

**DAWSON COUNTY BOARD OF COMMISSIONERS
VOTING SESSION AGENDA – THURSDAY, OCTOBER 3, 2019
DAWSON COUNTY GOVERNMENT CENTER ASSEMBLY ROOM
25 JUSTICE WAY, DAWSONVILLE, GEORGIA 30534
6:00 PM**

A. ROLL CALL

B. INVOCATION

C. PLEDGE OF ALLEGIANCE

D. ANNOUNCEMENTS

E. APPROVAL OF MINUTES

[Minutes](#) of the Work Session held on September 19, 2019

[Minutes](#) of the Voting Session held on September 19, 2019

F. APPROVAL OF AGENDA

G. PUBLIC COMMENT

H. ALCOHOL LICENSE

1. Alcohol License Transfer (*Retail Package Sale of Beer*) - Jawajar Vashishat, Krish V Inc. d/b/a Barrettsville Food Store

I. PUBLIC HEARINGS

1. Capital Improvements Element of the Comprehensive Plan (*1st of 1 hearing*)
2. Proposed FY 2020 Budget (*2nd of 3 hearings. 1st hearing was held at 4 p.m. October 3, 2019, and the 3rd hearing will be held at 6 p.m. October 17, 2019*)

J. NEW BUSINESS

1. Consideration of Request for Memorandum of Understanding with Lumpkin County Concerning Emergency Radio Use
2. Consideration of 2020 Copier Replacement Request
3. Consideration of 2020 Board of Commissioners Meeting Schedule
4. Consideration of Board Appointment:
 - a. Department of Family and Children Services**
 - i. Nancy Stites- *reappointment* (Term: October 2019 through June 2024)
5. Consideration of Annexation #C2-000032

K. PUBLIC COMMENT

L. ADJOURNMENT

Those with disabilities who require certain accommodations in order to allow them to observe and/or participate in this meeting, or who have questions regarding the accessibility of the meeting, should contact the ADA Coordinator at 706-344-3666, extension 44514. The county will make reasonable accommodations for those persons.

**DAWSON COUNTY BOARD OF COMMISSIONERS
WORK SESSION MINUTES – SEPTEMBER 19, 2019
DAWSON COUNTY GOVERNMENT CENTER ASSEMBLY ROOM
25 JUSTICE WAY, DAWSONVILLE, GEORGIA 30534
4:00 PM**

Those present were Chairman Thurmond; Commissioner Fausett, District 1; Commissioner Satterfield, District 3; Commissioner Nix, District 4; County Manager Headley; Interim County Attorney Davis; County Clerk Cloud; and interested citizens of Dawson County. District 2 Commissioner Gaines was not present.

NEW BUSINESS

1. Presentation of Request for Memorandum of Understanding with Lumpkin County Concerning Emergency Radio Use- Emergency Services Director Danny Thompson
This item will be placed on the October 3, 2019, Voting Session Agenda.
2. Presentation of FY 2020 Legacy Link Contract for Nutrition Program Services Addendum No. 1- Senior Services Director Dawn Pruett
This item will be added to the September 19, 2019, Voting Session Agenda.
3. Presentation of 2020 Copier Replacement Request- Purchasing Manager Melissa Hawk
This item will be placed on the October 3, 2019, Voting Session Agenda. Purchasing Manager Melissa Hawk also provided an update on the Computer Aided Dispatch system.
4. Discussion of Impact Fees- Planning & Development Director Jameson Kinley
In tandem with this item's discussion, Planning & Development Director Jameson Kinley included a presentation of the Capital Improvements Element (CIE). A public hearing for the CIE will be held at the October 3, 2019, Voting Session.
5. Presentation of 2020 Board of Commissioners Meeting Schedule- County Clerk Kristen Cloud
This item will be placed on the October 3, 2019, Voting Session Agenda.
6. Presentation of Board Appointment:
 - a. **Department of Family and Children Services**
 - i. Nancy Stites- *reappointment* (Term: September 2019 through June 2024)
This item will be placed on the October 3, 2019, Voting Session Agenda.
7. Presentation of Proposed FY 2020 Budget- Chairman Billy Thurmond
This item will move forward to public hearings at the October 3, 2019, Work and Voting Sessions and the October 17, 2019, Voting Session. Tentative budget adoption: October 17, 2019.
8. County Manager Report
This item was for information only.

9. County Attorney Report

Interim County Attorney Davis had no information to report and requested an Executive Session.

EXECUTIVE SESSION

Motion passed 3-0 to enter into Executive Session to discuss litigation. Satterfield/Fausett

APPROVE:

ATTEST:

Billy Thurmond, Chairman

Kristen Cloud, County Clerk

DRAFT

**DAWSON COUNTY BOARD OF COMMISSIONERS
VOTING SESSION MINUTES – SEPTEMBER 19, 2019
DAWSON COUNTY GOVERNMENT CENTER ASSEMBLY ROOM
25 JUSTICE WAY, DAWSONVILLE, GEORGIA 30534
6:00 PM**

ROLL CALL: Those present were Chairman Thurmond; Commissioner Fausett, District 1; Commissioner Satterfield, District 3; Commissioner Nix, District 4; County Manager Headley; Interim County Attorney Davis; County Clerk Cloud; and interested citizens of Dawson County. District 2 Commissioner Gaines was not present.

Motion passed 3-0 to come out of Executive Session. Fausett/Nix

OPENING PRESENTATIONS:

Recognition of Boy Scout Troop 422 and Blake Wood - Eagle Scout Project- Senior Services Director Dawn Pruett

Development Authority of Dawson County Update (DADC)- DADC Chairman Brian Trapnell

In addition to Development Authority of Dawson County (DADC) Chairman Brian Trapnell's DADC update, he introduced Corey and Christina Stalnaker. The couple announced that it planned to soon open Launch Trampoline Park in 30,000 square feet of the former Kroger building in the Dawson Village shopping center at highways 53 and 400.

INVOCATION: Chairman Thurmond

PLEDGE OF ALLEGIANCE: Chairman Thurmond

ANNOUNCEMENTS:

None

APPROVAL OF MINUTES:

Motion passed 3-0 to approve the Minutes of the Work Session held on September 5, 2019. Nix/Satterfield

Motion passed 3-0 to approve the Minutes of the Voting Session held on September 5, 2019. Fausett/Nix

APPROVAL OF AGENDA:

Motion passed 3-0 to approve the agenda with the following change:

- Addition of No. 6 under New Business:
 - FY 2020 Legacy Link Contract for Nutrition Program Services Addendum No. 1

Nix/Satterfield

PUBLIC COMMENT:

None

ZONINGS:

Chairman Thurmond announced that if anyone had contributed more than \$250 to the commissioners or chairman in the past two years and wished to speak they would have to fill out a disclosure form, which would be made available to them. Under normal program, 10 minutes is given to those who wish to speak in favor of or opposition to with some redirect, time permitting.

ZA 19-12 – Jan Butterworth requests the rezoning of TMP 037-037 from RA (Residential Agriculture) to RSR (Residential Sub-Rural).

Planning & Development Director Jameson Kinley said the applicant wishes to rezone 10.03 acres at 105 Holcomb Road with the proposed use of giving her child four acres. Kinley said the rezoning request does not meet the county’s Comprehensive Plan because “that area is zoned for Residential Agriculture.” He added that now, under Residential Agriculture zoning, lots must be a minimum of five acres. “In order to give her child four acres, she has to rezone the property...,” said Kinley. The Planning Commission recommends approval of the application.

Applicant Jan Butterworth said she gave her daughter four acres approximately two and a half years ago “before this rule was interpreted to be five acres.” Butterworth said she now wishes to give her son an equal amount of acreage (four acres).

Chairman Thurmond opened the hearing by asking if there was anyone present who wished to speak either for or against the application and, hearing none, closed the hearing.

Motion passed 3-1 to deny ZA 19-12. Fausett/Nix- Commissioner Satterfield opposed the motion and Chairman Thurmond voted in order for the item to pass

ZA 19-13 – Jim King on behalf of Charles Turner requests the rezoning of TMP 107-319-007 from CPCD (Commercial Planned Community Development) to CHB (Commercial Highway Business).

Planning & Development Director Jameson Kinley said the applicant requests to rezone 4.3 acres for the proposed use of a used car lot. The property is located at the corner of Highway 400 and Blue Ridge Parkway. Kinley said the proposed use is in line with the county’s Comprehensive Plan. He said the Planning Commission recommends approval of the application.

Jim King of Ensite Civil Consulting in Dawsonville, Georgia, representing the applicant, said the applicant purchased the property in 2006 when “everything was thriving ... Mr. Turner is in the car business and that is the reason he bought the lot.” King said, during the downturn, the applicant chose not to build at that time” but now wishes to move forward with building a “new corporate (car sales) facility there.”

Chairman Thurmond opened the hearing by asking if there was anyone present who wished to speak either for or against the application and, hearing none, closed the hearing.

Motion was made by Commissioner Nix, and seconded by Commissioner Fausett, to approve ZA 19-13.

Motion was made by Commissioner Satterfield, and seconded by Commissioner Nix, to amend the original motion to include the following stipulation:

- The applicant shall follow the Highway 400 Corridor guidelines.

The amended motion passed 3-0.

The original motion passed 3-0.

ZA 19-14 – Miles Hansford & Tallant LLC requests the rezoning of TMP L05-040, L05-041 and L05-097 from RSR (Residential Sub-Rural) and CHB (Commercial Highway Business) to CHB (Commercial Highway Business).

Planning & Development Director Jameson Kinley said the applicant wishes to rezone three properties, two of which currently are zoned Residential Sub-Rural and one which already is zoned Commercial Highway Business (CHB), to “one larger CHB property in order to construct a boat storage facility.” The property is located on the northeast corner of Price and Toto Creek Park roads. Kinley said “the property does not conform with the Future Land Use map in our Comprehensive Plan.” He noted that the CHB-zoned parcel was rezoned in 1999 for the use of a restaurant; in 2000, a variance was granted to allow for a boat storage facility under certain conditions. Kinley said the “Planning Commission does not have a recommendation for this property.” Kinley said there was a motion and a second to approve the application by the Planning Commission at its August 2019 meeting; however, one commissioner opposed the motion and the chairman abstained.

Attorney Ethan Underwood of Miles Hansford & Tallant in Cumming, Georgia, representing the applicant, said “there are a lot of unattractive boat storage facilities and I’m afraid that jades a lot of people’s perception of what that application would look like.” The applicant, Stuart Scruggs, looks to “set a new standard for Dawson County,” said Underwood. He said some neighbors of the proposed boat storage facility have expressed concerns, particularly regarding traffic, and the effect on their privacy and quality of life. Underwood said Scruggs is “adamant that he wants to protect his neighbors’ property value,” adding that the applicant, if the Board of Commissioners (BOC) desires, is “happy to postpone the decision tonight to meet more with the neighbors.” He invited the BOC to participate in any meetings. Underwood said 60 feet of buffering that includes a berm is proposed to protect neighbors’ interests,” adding that “with adequate landscaping, this can be done properly.” Underwood said a boat storage facility is a good use for the community; it’s a good use for complementing the Comprehensive Plan ... it’s a good use for getting rid of, frankly, a weak commercial zoning - and our folks are very, very adamant about trying to protect their relationship with the neighbors and to let them enjoy their property as we’re asking to be able to enjoy this property.” Underwood said the applicant is willing to meet all stipulations set forth by the Planning Commission in its motion and has proposed additional stipulations.

Chairman Thurmond opened the hearing by asking if there was anyone present who wished to speak either for or against the application.

The following spoke in favor of the application:

- Gary Smith, Dawsonville
- Tim Costley, Dawsonville
- Terrence Sicilia, Dawsonville

The following spoke against the application:

- David Picklesimer, Dawsonville
- Pat Ebersole, Dawsonville

Chairman Thurmond asked if there was anyone else present who wished to speak either for or against the application and, hearing none, closed the hearing.

Motion passed 3-0 to table ZA 19-14 until the October 17, 2019, Voting Session. Satterfield/Nix

PUBLIC HEARING:

Proposed County Vape Shop Ordinance (1st of 1 hearing)

Chairman Thurmond opened the hearing by asking if there was anyone present who wished to be heard on the Proposed County Vape Shop Ordinance.

The following spoke on the Proposed County Vape Shop Ordinance:

All speakers, representing vape shops and the overall vape community, expressed opposition to the Proposed County Vape Shop Ordinance as presented, citing numerous factors – including the proposed ordinance failing to address convenience store sales of vaping-related items, its ban on flavors and its 21-to-buy age restriction. Speakers noted that legitimate and law-abiding vape shops aim to help their customers quit smoking cigarettes by offering a safe alternative with lawful vape products. Speakers encouraged the Board of Commissioners to meet with vape community representatives to develop a “reasonable” ordinance.

- Nicholas Moore, Atlanta
- Jamie Wheatley, Dawsonville
- Bobby Lewis, Dawsonville
- Evan Cochran
- James Hyman
- Dieter Sellers, Lawrenceville
- Logan McQueen, Gainesville
- Patricia Chastain, Dallas
- Joshua Blain, Dawsonville
- Renee Richards, Dawsonville
- Brian McReynolds, Villa Rica
- Susan Stutzman, Dallas
- Tyler Gonzalez, Dawsonville
- Tara Alexander, Lula
- Jeffrey Smith, Dawsonville
- Aaron Shatney, Warner Robins
- Karen Norris, Gwinnett County
- Noah Richardson
- Sam Lachapelle, Woodstock
- Jon Alfred, Ringold
- Ryan Howard, Athens
- Beth Martin, Dawsonville
- Wayne Mitchell, Lawrenceville

- Nick Jebeles
- Cassie Jonas
- Juan Tirado

Chairman Thurmond asked if there was anyone else present who wished to speak on the Proposed County Vape Shop Ordinance and, hearing none, closed the hearing.

Motion passed 3-0 to table the Proposed County Vape Shop Ordinance until further information can be obtained. Nix/Satterfield

UNFINISHED BUSINESS:

Land Use Resolution Fee Schedule Update (Tabled from the September 5, 2019, Voting Session following the 2nd of 2 Public Hearings on the item.)

Motion passed 3-0 to approve the Land Use Resolution Fee Schedule Update (Option 1). Nix/Fausett

NEW BUSINESS:

Consideration of Funding Request for Fire Hydrants

Motion passed 3-0 to approve the Funding Request for Fire Hydrants. The amount of \$27,029 will come from General Fund Contingency. Satterfield/Fausett

Consideration of Request for Memorandum of Understanding with Georgia Emergency Management Agency Concerning New Grants Management System

Motion passed 3-0 to approve the Request for Memorandum of Understanding with Georgia Emergency Management Agency Concerning a New Grants Management System. Nix/Satterfield

Consideration of IFB #332-19 - Construction Services for the Senior Services Center - Community Development Block Grant

Motion passed 3-0 to approve IFB #332-19 - Construction Services for the Senior Services Center - Community Development Block Grant (CDBG); to accept the bid submitted and negotiated and award a contract to Diversified Construction of Georgia, not to exceed the amount of \$2,054,853 – which includes the addition of a \$10,000 contingency and \$75,000 for the addition of a metal roof for IFB #332-19. The motion includes the acceptance and utilization of a donation in the amount of \$945,014.90 and approval of the use of \$100,000 for an awning and furniture for the new senior center. Funding shall be approved from the donation fund, CDBG funds and the remainder \$686,556 from General Fund’s fund balance. Fausett/Satterfield

Consideration of 2019 County Surplus List

Motion passed 3-0 to approve the 2019 County Surplus List, to include three additional items - a 2006 Dodge Charger, Dollar General building steel and miscellaneous lot of old air-conditioning units from the detention center - that were added to the original list presented to the BOC on September 5, 2019. Satterfield/Fausett

Consideration of Annexation #C2-000024

This item was for information only; no action necessary.

Consideration of FY 2020 Legacy Link Contract for Nutrition Program Services Addendum No.

1

Motion passed 3-0 to approve the FY 2020 Legacy Link Contract for Nutrition Program Services Addendum No. 1. Fausett/Nix

PUBLIC COMMENT:

None

ADJOURNMENT:

APPROVE:

ATTEST:

Billy Thurmond, Chairman

Kristen Cloud, County Clerk

DRAFT



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Planning & Development

Work Session: N/A

Prepared By: Harmony Gee

Voting Session: 10/03/19

Presenter: Jameson Kinley_____

Public Hearing: Yes No x

Agenda Item Title: Presentation of Alcohol License Transfer Krish V Inc.

Background Information:

Mr. Vashishat recently took over the Barrettsville Food Store. All necessary background check information and paperwork have been completed and submitted with no issues.

Current Information:

The application and paperwork have been completed with no issues.

Budget Information: Applicable: _____ Not Applicable: x Budgeted: Yes _____ No n/a

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining

Recommendation/Motion: _____

Department Head Authorization: _____

Date: _____

Finance Dept. Authorization: _____

Date: _____

County Manager Authorization: _____

Date: _____

County Attorney Authorization: _____

Date: _____

Comments/Attachments:

DAWSON COUNTY PLANNING AND DEVELOPMENT

ALCOHOL LICENSING

Location & Mailing Address: 76 HOWARD AVENUE EAST, SUITE 100 Phone: 706/344-3651 x 233
DAWSONVILLE, GA 30534

STATEMENT OF PERSONAL HISTORY

Instruction: This statement must be typed or neatly printed and executed under oath. Each question must be fully answered. If space provided is not sufficient, answer on a separate sheet and indicate in the space if a separate sheet is attached.

1. NAME: VASHISHAT JAWAHAR LAL
Last First Middle

RESIDENCE: _____
Street Number Street Name

City State Zip Code Telephone Number

2. CHECK: (all that apply)

- Sole Owner/Proprietor Partner: General Limited Silent
 Director Principal Stockholder (20% or more)
 Registered Agent Officer: PRESIDENT
 Manager Employee: _____

3. TRADE NAME OF BUSINESS FOR WHICH THIS STATEMENT IS MADE:

NAME OF BUSINESS: KRISH V INC

LOCATION: 2237 KELLY BRIDGE RD
Street Number Street Name P. O. Box

DAWSONVILLE GA 30534
City State Zip Code Telephone Number

4. STATE THE PERCENTAGE OF OWNERSHIP OR INTEREST, IF ANY, IN THIS BUSINESS: _____

100%

5. STATE METHOD AND AMOUNT OF COMPENSATION, IF ANY, DIRECTLY OR INDIRECTLY: _____

\$1000 / monthly

6. DATE OF BIRTH: _____ PLACE OF BIRTH: _____

SSN: _____ SEX: MALE FEMALE RACE: _____

COLOR OF HAIR: BLACK COLOR OF EYES: BROWN

7. U.S. CITIZEN LEGAL ALIEN OTHER, EXPLAIN: _____

Note: Anyone not born in the United States must provide proof of U.S. citizenship or proof of legal alien status.

STATEMENT OF PERSONAL HISTORY

8. SINGLE MARRIED WIDOWED DIVORCED SEPARATED

IF MARRIED OR SEPARATED, COMPLETE INFORMATION LISTED BELOW:

FULL NAME OF SPOUSE: RITI VASHISHAT SSN# _____

MAIDEN NAME: _____ PLACE OF BIRTH: INDIA

DATE OF BIRTH: NAME AND ADDRESS OF SPOUSE'S EMPLOYER: _____

9. STATE ANY OTHER NAMES THAT YOU HAVE USED: MAIDEN NAME, NAMES BY FORMER MARRIAGES, FORMER NAMES CHANGED LEGALLY OR OTHERWISE, ALIASES, NICKNAMES, ETC. SPECIFY WHICH, SHOW DATES, ETC.: _____

N/A

10. EMPLOYMENT RECORD FOR THE PAST TEN (10) YEARS. (LIST THE MOST RECENT EXPERIENCE FIRST).

From Mo/Yr	To Mo/Yr	Occupation & Duties Performed	Salary Received	Employer (Business Name)	Reason for Leaving
		<u>Cashier</u>			<u>N/A</u>

11. LIST IN REVERSE CHRONOLOGICAL ORDER ALL OF YOUR RESIDENCES FOR THE PAST TEN (10) YEARS:

From	To	Street	City	State
			<u> </u>	

STATEMENT OF PERSONAL HISTORY

12. DO YOU HAVE ANY FINANCIAL INTEREST, OR ARE YOU EMPLOYED IN ANY OTHER WHOLESALE OR RETAIL BUSINESS ENGAGED IN DISTILLING, BOTTLING, RECTIFYING, OR SELLING ALCOHOLIC BEVERAGES? NO

IF YOUR ANSWER IS "YES" TO NUMBER 14, GIVE NAMES, LOCATIONS, AND AMOUNT OF INTEREST IN EACH: N/A

13. HAVE YOU EVER HAD ANY FINANCIAL INTEREST IN AN ALCOHOLIC BEVERAGE BUSINESS THAT WAS DENIED A LICENSE? NO

IF SO, GIVE DETAILS: N/A

14. HAS ANY ALCOHOLIC BEVERAGE LICENSE IN WHICH YOU HOLD, OR HAVE HELD, ANY FINANCIAL INTEREST OF, OR EMPLOYED, OR HAVE BEEN EMPLOYED, EVER BEEN CITED FOR ANY VIOLATIONS OF THE RULES AND REGULATIONS OF THE STATE REVENUE COMMISSIONER RELATING TO THE SALE AND DISTRIBUTION OF ALCOHOLIC BEVERAGES? NO

IF SO, GIVE DETAILS: N/A

15. IF DURING THE PAST TEN YEARS YOU HAVE BOUGHT OR SOLD ANY BUSINESS ASSOCIATED WITH ALCOHOL, GIVE DETAILS. (DATE, LICENSE NUMBER, PERSONS, AND CONSIDERATIONS INVOLVED):

NO

16. HAVE YOU EVER BEEN DENIED BOND BY A COMMERCIAL SECURITY COMPANY? NO

IF SO, GIVE DETAILS: N/A

17. ARE YOU A REGISTERED VOTER? NO IN WHAT STATE? N/A

18. HAVE YOU EVER BEEN ARRESTED, OR HELD BY FEDERAL, STATE OR OTHER LAW ENFORCEMENT AUTHORITIES, FOR ANY VIOLATION OF ANY FEDERAL LAW, STATE LAW, COUNTY OR MUNICIPAL LAW, REGULATION OR ORDINANCES? (Do not include traffic violations. All other charges must be included even if they were dismissed. Give reason charged or held, date, place where charged and disposition. If no arrest, write no arrest. After last arrest is listed, please write no other arrest): N/A

1. N/A

2. N/A

3. _____

4. _____

STATEMENT OF PERSONAL HISTORY

19. LIST BELOW FOUR REFERENCES (PERSONAL AND BUSINESS). GIVE COMPLETE ADDRESS AND PHONE NUMBER INCLUDING AREA CODE. IF GIVING A BUSINESS REFERENCE, NAME A PERSON AT THE LOCATION TO BE CONTACTED. DO NOT INCLUDE RELATIVES OR EMPLOYERS OR FELLOW EMPLOYEES OF PARTICULAR BUSINESS.

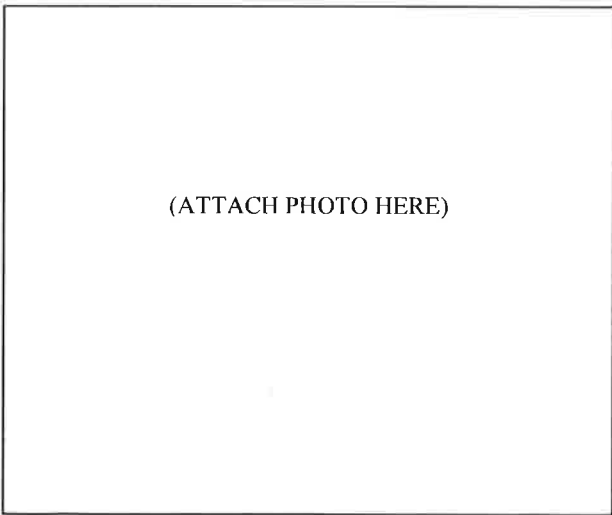
- 1. SANJEEV K
- 2. NIRUPA S
- 3. HARDIP S
- 4. VIJINDER S

20. HAVE YOU HAD ANY LICENSE UNDER THE REGULATORY POWERS OF DAWSON COUNTY DENIED, SUSPENDED, OR REVOKED WITHIN TWO (2) YEARS PRIOR TO THE FILING OF THIS APPLICATION?

NO

IF SO, GIVE DETAILS: N/A

21. ATTACH PHOTOGRAPH (Front View) TAKEN WITHIN THE PAST YEAR:



NOTE: ATTACH A COPY OF YOUR DRIVER'S LICENSE TO THIS FORM.

STATEMENT OF PERSONAL HISTORY

Before signing this statement, check all answers and explanations to see that you have answered all questions fully and correctly. This statement is to be executed under oath and subject to the penalties of false swearing, and it includes all attachments submitted herewith.

STATE OF GEORGIA, DAWSON COUNTY.

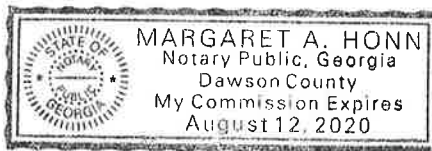
I, Jawadeh Vashishat, DO SOLEMNLY SWEAR, SUBJECT TO THE PENALTIES OF FALSE SWEARING, THAT THE STATEMENT AND ANSWERS MADE BY ME AS THE APPLICANT IN THE FOREGOING PERSONAL STATEMENT ARE TRUE AND CORRECT. FURTHER, AS PART OF THE PROCESS RESULTING FROM MY APPLICATION FOR BACKGROUND INVESTIGATION, FOR AN ALCOHOLIC BEVERAGE LICENSE. I HEREBY AUTHORIZE PERSONNEL OF THE DAWSON COUNTY SHERIFF'S DEPARTMENT TO RECEIVE, VERIFY, AND DISSEMINATE ANY CRIMINAL HISTORY INFORMATION WHICH MAY BE IN THE FILES OF ANY LOCAL, STATE, OR FEDERAL CRIMINAL JUSTICE AGENCY FOR INVESTIGATIVE PURPOSES, DENIAL, OR APPEALS.

Jawadeh Vashishat
APPLICANT'S SIGNATURE

I HEREBY CERTIFY THAT JAWAHAR VASHISHAT SIGNED HIS/HER NAME TO THE FOREGOING APPLICATION STATING TO ME THAT HE/SHE KNEW AND UNDERSTOOD ALL STATEMENTS AND ANSWERS MADE THEREIN, AND UNDER OATH ACTUALLY ADMINISTERED BY ME, HAS SWORN THAT SAID STATEMENTS AND ANSWERS ARE TRUE AND CORRECT.

THIS, THE 6th DAY OF September, 2019

Margaret A Honn
NOTARY PUBLIC



DAWSON COUNTY PLANNING AND DEVELOPMENT

ALCOHOL LICENSING

Locating & Mailing Address:

76 HOWARD AVENUE EAST, SUITE 100
Dawsonville, GA 30534

Phone: 706.344.3651 x 233

PREMISE AND STRUCTURE FORM

INSTRUCTION: THIS STATEMENT MUST BE TYPEWRITTEN OR PRINTED AND EXECUTED UNDER OATH. EACH QUESTION MUST BE FULLY ANSWERED. IF SPACE PROVIDED IS NOT SUFFICIENT, ANSWER ON A SEPARATE SHEET AND INDICATE IN THE SPACE PROVIDED THAT A SEPARATE SHEET IS ATTACHED.

1. **TYPE OF BUSINESS:**

- EATING ESTABLISHMENT
- INDOOR COMMERCIAL RECREATION ESTABLISHMENT
- CONVENIENCE STORE
- SUPER MARKET
- PACKAGE LIQUOR STORE
- HOTEL OR MOTEL
- OTHER (DESCRIBE) _____

2. **TRADE NAME OF BUSINESS:** KRISH V INC

LOCATION:

2237

Street Number

KELLY BRIDGE RD

Street Name

DAWSONVILLE

City

GA

State

30534

Zip Code

Phone Number

Land Lot

Map & Parcel Number

3. **IS THIS LOCATION WITHIN A COMMERCIAL ZONING DISTRICT?** YES yes no
PROOF OF ZONING IS REQUIRED FROM PLANNING AND DEVELOPMENT

For package liquor stores, is this zoned Commercial Highway Business (C-HB) or Commercial Planned Comprehensive Development (CPCD) as required by the ordinance? N/A
yes no.

PROOF OF C-HB or CPCD ZONING IS REQUIRED FROM PLANNING AND DEVELOPMENT.

4. **DOES THE COMPLETED BUILDING OR THE PROPOSED BUILDING COMPLY WITH ORDINANCES OF DAWSON COUNTY, REGULATIONS OF THE STATE REVENUE COMMISSIONER, AND THE LAWS OF THE STATE OF GEORGIA?** YES IF NO, EXPLAIN NON-COMPLIANCE AND PROPOSED METHODS

TO RECTIFY SAME: _____

PREMISE AND STRUCTURE FORM

5. (a) DOES THE BUILDING IN WHICH THE BUSINESS IS TO BE LOCATED CONTAIN SUFFICIENT LIGHTING SO THAT THE BUILDING ITSELF AND THE PREMISES ON ALL SIDES OF THE BUILDING ARE READILY VISIBLE AT ALL TIMES FROM THE FRONT OF THE STREET ON WHICH THE BUILDING IS LOCATED AS TO REVEAL ALL OF THE OUTSIDE PREMISES OF SUCH BUILDING? YES
- (b) IS THE BUILDING SO ILLUMINATED SO THAT ALL HALLWAYS, PASSAGE WAYS, AND OPEN AREAS MAY BE CLEARLY SEEN BY THE CUSTOMER THEREIN? YES

IF THE ANSWER IS NO TO EITHER OR BOTH (a) OR (b) ABOVE, PLEASE EXPLAIN PROPOSED METHODS TO RECTIFY THE INSUFFICIENT LIGHTING. N/A

6. **FOR CONSUMPTION ON PREMISES AND RETAIL PACKAGE APPLICATIONS:** N/A

(Answer "N/A" for items that are not applicable to your business)

- (a) NUMBER OF SQUARE FEET OF TOTAL FLOOR AREA: N/A
- (b) NUMBER OF SQUARE FEET DEVOTED TO DINING AREA: N/A
- (c) SEATING CAPACITY EXCLUDING BAR AREA: N/A
- (d) DO YOU HAVE A FULL SERVICE KITCHEN? N/A

DOES THE FULL SERVICE KITCHEN CONTAIN A THREE (3) COMPARTMENT SINK? N/A

IS THE STOVE AND/OR GRILL PERMANENTLY INSTALLED AND APPROVED BY THE HEALTH AND FIRE DEPARTMENTS? NO

IF THE ANSWER TO ANY OF THE IMMEDIATE FOREGOING IS NO, PLEASE EXPLAIN: _____

N/A

- (e) HOURS PREPARED MEALS OR FOODS ARE SERVED: N/A
- (f) HOURS THAT ALCOHOLIC BEVERAGES ARE SERVED: N/A
- (g) HOURS OF OPERATION: ~~10 AM~~ 9 AM - 10 PM
- (h) MAXIMUM NUMBER OF EMPLOYEES ON HIGHEST SHIFT: 1
- (i) NUMBER OF PARKING SPACES: 8
- (j) NUMBER OF PARKING SPACES DEVOTED TO HANDICAPPED PERSONS: 1
- (k) **PACKAGE LIQUOR STORES:** N/A

DO YOU COMPLY WITH ORDINANCE ARTICLE 5 SECTION 503 - POSTING OF LICENSE NUMBER?
Every licensee shall have posted on the front of the licensed premises the name of the licensee together with the following inscription, "County Retail Package Sales of Distilled Spirits License No. _____"

DO YOU COMPLY WITH ORDINANCE ARTICLE 5 SECTION 505 A) (2) - TYPES OF OUTLETS WHERE PACKAGE SALES ARE PERMITTED?
Outlets that are devoted exclusively to the retail sale of distilled spirits, malt beverages and/or wine by the package with ingress and egress provided directly to and only to the exterior of the building and not to any other enclosed part of the building or adjoining building.

PREMISE AND STRUCTURE

7. **FOR HOTEL/MOTEL ONLY:**

- (a) NUMBER OF ROOMS AVAILABLE FOR HIRE TO GENERAL PUBLIC: N/A
- (b) NUMBER OF SQUARE FEET OF FLOOR SPACE DEVOTED TO RESTAURANT: N/A
- (c) NUMBER OF SQUARE FEET OF FLOOR SPACE DEVOTED TO DINING AREA: N/A
- (d) SEATING CAPACITY EXCLUDING BAR AREA: N/A
EXPLAIN IF MORE THAN ONE DINING AREA: N/A
- (e) DO YOU HAVE A FULL SERVICE KITCHEN? N/A
DOES THE FULL SERVICE KITCHEN CONTAIN A THREE (3) COMPARTMENT SINK? N/A
IS THE STOVE AND/OR GRILL PERMANENTLY INSTALLED AND APPROVED BY THE HEALTH AND FIRE DEPARTMENTS? N/A
IF THE ANSWER TO ANY OF THE IMMEDIATE FOREGOING IS NO, PLEASE EXPLAIN: _____
- (f) HOURS PREPARED MEALS OR FOODS ARE SERVED: N/A
- (g) HOURS THAT ALCOHOLIC BEVERAGES ARE SERVED: N/A
- (h) MAXIMUM NUMBER OF EMPLOYEES ON THE HIGHEST SHIFT DEVOTED TO THE OPERATION OTHER THAN THE RESTAURANT: N/A
- (i) MAXIMUM NUMBER OF EMPLOYEES ON HIGHEST SHIFT DEVOTED TO THE RESTAURANT OPERATION: N/A
- (j) NUMBER OF PARKING SPACES: N/A
- (k) NUMBER OF PARKING SPACES DEVOTED TO HANDICAPPED PERSONS: N/A

FOR ALL APPLICATIONS:

- 8. **ATTACH A CERTIFIED SCALE DRAWING OF THE PROPOSED PREMISES BY A REGISTERED LAND SURVEYOR OR PROFESSIONAL ENGINEER, SHOWING THE DISTANCE REQUIREMENT FROM CHURCH, SCHOOL, DAYCARE FACILITY, OR ALCOHOL TREATMENT CENTER.**
(See Survey Form # 3-A)
- 9. **ATTACH APPLICANT'S CERTIFICATION THAT THE LOCATION COMPLIES WITH THE DISTANCE REQUIREMENT FROM CHURCH, SCHOOL, DAYCARE FACILITY OR ALCOHOL TREATMENT CENTER.**
(See Survey Form 3-A)
- 10. **ATTACH EVIDENCE OF OWNERSHIP (DEED, LEASE, And SALES AGREEMENT).**

PREMISE AND STRUCTURE FORM

- 11. IF THE APPLICANT IS A FRANCHISE, ATTACH A COPY OF THE FRANCHISE AGREEMENT OR CONTRACT. *N/A*
- 12. IF THE APPLICANT IS AN EATING ESTABLISHMENT, ATTACH A COPY OF THE MENU(S). *N/A*
- 13. (a) IF THE BUILDING IS COMPLETE, ATTACH COPIES OF DETAILED SITE PLANS OF SAID BUILDING INCLUDING OUTSIDE PREMISES AND FLOOR PLAN.
- (b) IF THE BUILDING IS PROPOSED, ATTACH COPIES OF PROPOSED SITE PLAN AND SPECIFICATIONS AND BUILDING PERMIT OF THE PROPOSED BUILDING. *N/A*

NOTE: Before signing this statement, check all answers and explanations to see that you have answered all questions fully and correctly. This statement is to be executed under oath and subject to the penalties of false swearing, and it includes all attached sheets submitted herewith

STATE OF GEORGIA, DAWSON COUNTY

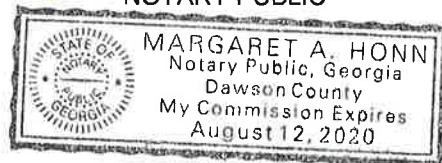
I, Jawahar Vashishat, DO SOLEMNLY SWEAR, SUBJECT TO THE PENALTIES OF FALSE SWEARING, THAT THE STATEMENTS AND ANSWERS MADE BY BE AS THE APPLICANT IN THE FOREGOING PREMISE AND STRUCTURE STATEMENT ARE TRUE AND CORRECT.

Jawahar Vashishat
APPLICANT'S SIGNATURE

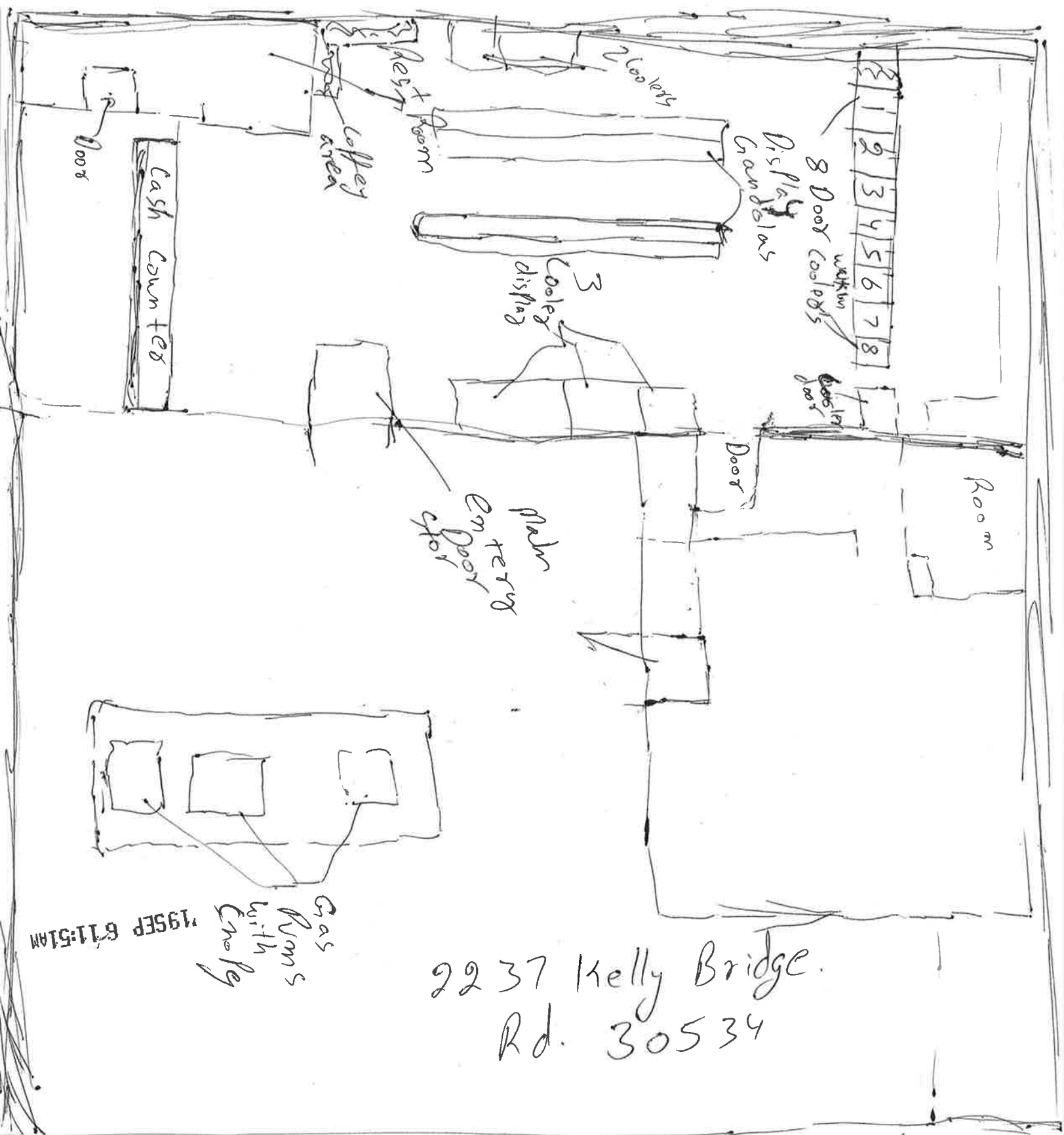
I HEREBY CERTIFY THAT JAWAHAR VASHISHAT SIGNED HIS/HER NAME TO THE FOREGOING APPLICATION STATING TO ME THAT HE/SHE KNEW AND UNDERSTOOD ALL STATEMENTS AND ANSWERS MADE THEREIN, AND, UNDER OATH ACTUALLY ADMINISTERED BY ME, HAS SWORN THAT SAID STATEMENTS AND ANSWERS ARE TRUE AND CORRECT.

THIS, THE 6th DAY OF September, 20 19.

Margaret A. Honn
NOTARY PUBLIC



19SEP 6 11:58AM



19SEP 6 11:51AM
 Gas Room with Energy

2237 Kelly Bridge Rd. 30534

Kelly Bridge Road

DAWSON COUNTY PLANNING AND DEVELOPMENT

ALCOHOL LICENSING

Location & Mailing Address:

25 JUSTICE WAY, SUITE 2322
DAWSONVILLE, GA 30534

Phone: 706/344-3500 x 42335

APPLICATION FOR ALCOHOLIC BEVERAGE LICENSE

This application must be signed by the applicant and notarized. Every question must be fully answered with the answer typewritten or printed. If the space provided is not sufficient, answer on a separate sheet and indicate in the space provided that a separate sheet is attached. When completed, the application must be dated, signed, and verified under oath by the applicant and submitted to Planning and Development, together with the license fee(s) and the administrative/investigative fee (separate checks). All fees are payable to Dawson County in certified funds (bank check, certified check, or money order). **The applicant must be not less than 21 years of age.**

NOTICE: Any false answer to any question could result in the denial of a license, or in the event a license is issued, in the revocation or suspension of the license. *****KEEP A COPY OF ALL FORMS SUBMITTED*****

FOR OFFICIAL USE ONLY:

Name of Business:

Krish V Inc.

Date Received:

9.6.19

License Fee Enclosed: \$

575.00

Approved: _____

Denied: _____

State License Number: _____

Local License Number: _____

Administrative/Investigative Fee Enclosed: \$

8575

Advertising Fee Enclosed: \$

1. TYPE OF LICENSE: (check one):



NEW



AMENDMENT (TRANSFER)

2. ADMINISTRATIVE AND INVESTIGATIVE FEE:



\$250.00 (Consumption on Premises)

ADMINISTRATIVE AND INVESTIGATIVE FEE:



\$250.00 (Retail Package)

ADMINISTRATIVE AND INVESTIGATIVE FEE:



\$250.00 (Transfer of License)

Note: Administrative/Investigative fees may be higher depending on the number of persons for which we conduct a federal and state background check.

ADVERTISING FEE:



\$ 40.00 (Distilled Spirits)
(Consumption on Premises & Retail Package)

3. TYPE OF BUSINESS:



Bona Fide Eating Establishment



Indoor Commercial Recreation Facility



Super Market



Hotel/Motel



Convenience Store



Caterer (must have alcohol by the drink license)



Package Liquor Store (see Item 14, Page 5)



Other

Explain: _____

Will live entertainment be offered? No

If Yes, Explain: N/A

APPLICATION FOR ALCOHOLIC BEVERAGE LICENSE

6. OWNER:

(a) Full Name: Jawahar Vashishat Social Security # _____

(b) Corporation or LLC Name (if applicable): Krish V Inc.

(c) Location: 2237 Kelly Bridge Road
Street Number Street Name

Dawsonville GA 30534
City State Zip Code Phone Number

(d) Mailing Address: Same
Street Number Street Name

City State Zip Code Phone Number

7. REGISTERED AGENT: (Applicant may name a registered agent - attach Registered Agent Consent Form #2-A.)

(a) Full Name: N/A Social Security # _____

(b) Address: _____
Street Number Street Name

City State Zip Code Phone Number

8. TYPE OF OWNERSHIP:

Sole Proprietorship Legally Registered Partnership

Private Held Corporation Public Held Corporation

Public Held Corporation Subject to S.E.C. Regulations Limited Liability Company

Other; explain _____

9. FOR PARTNERSHIP ONLY: N/A

(a) Date the Partnership was formed: _____

(b) Attach Partnership Agreement

(c) List Partners:

Name & Resident Address <small>(Attach separate sheet if necessary)</small>	Social Security Number	G - General L - Limited S - Silent	Interest	
			Investment \$	Participation %

APPLICATION FOR ALCOHOLIC BEVERAGE LICENSE

13. GENERAL INFORMATION:

(a) Has owner and/or individual partner, shareholder, director, officer or member any interest in any manufacturer or wholesaler of alcoholic beverage? NO

(b) Has owner and/or individual partner, shareholder, director, officer or member received any financial aid or assistance from any manufacturer or wholesaler of alcoholic beverages? NO

(c) If answer is "Yes" to either of immediate foregoing, explain: N/A

(d) Show hereunder any and all persons, corporations, partnerships, limited liability companies or associations (other than persons stated herein as owner(s), directors, officers or members) who have received or will receive, as a result of your operation under the requested license, any financial gain or payment derived from any interest or income from the operation. Financial gain or payment shall include payment or gain from any interest in the land, fixtures, building, stock, and any other asset of the proposed operation under the license. In the event any corporation or limited liability company is listed as receiving an interest or income from this operation, show the names of the officers, directors or members of said corporation together with the names of the principal stockholders. NO

(e) List all other businesses engaged in the sale of alcohol beverages that you the owner, or any individual, partner, shareholder, officer, director or member has interest in, is employed by or is associated with in any way whatsoever, or has had interest in, has been employed by, or has been associated with in the past.

Name	Name or Business	Interest %
<u>N/A</u>		

14. FOR PACKAGE LIQUOR STORE APPLICANTS: *State of Georgia Regulations*** N/A**

The State of Georgia will not issue a State Alcohol License to any person who has more than two (2) retail package liquor licenses. See official language below. Do not apply for a Dawson County License if you already have (or have interest in) two (2) package liquor store licenses in the State of Georgia.

O.C.G.A. 3-4-21 and Regulation 560-2-2-40.

No person shall be issued more than two retail package liquor licenses, nor shall any person be permitted to have a beneficial interest in more than two retail package liquor licenses issued by the Department regardless of the degree of such interest.

For the purposes of explanation and applicability of the Code:

"Beneficial interest" as used here means: when a person holds the retail package liquor license in his own name, or when he has a legal, equitable or other ownership interest in, or has any legally enforceable interest or financial interest in, or derives any economic benefit from, or has control over a retail package liquor business.

The term "person" shall include all members of a retail package liquor dealer licensee's family; and the term "family" shall include any person related to the holder of the license within the first degree of consanguinity and affinity as computed according to the canon law which includes the following: spouse, parents, step-parents, parents-in-law, brothers and sisters, step-brothers and step-sisters, brothers-in-law and sisters-in-law, children, step-children and children-in-law.

Do you currently hold any package liquor licenses in your own name or have a beneficial interest in any package liquor licenses as described above? Yes No If yes, attach a separate sheet listing names, addresses, and license numbers.

DAWSON COUNTY PLANNING AND DEVELOPMENT

ALCOHOL LICENSING

LOCATION & MAILING ADDRESS:

25 JUSTICE WAY, SUITE 2322
DAWSONVILLE, GA 30534

PHONE: 706.344.3500 x 42335

CERTIFIED REPORT OF SURVEY

FOR ALL CONSUMPTION ON PREMISES AND RETAIL PACKAGE ESTABLISHMENTS

APPLICANT:

Jawalar Veshidat

BUSINESS NAME:

(Barrettsville Food store) Krish V Inc.

ADDRESS OF PREMISES
TO BE LICENSED:

2237 Kelly Bridge Rd.
Dawsonville GA. 30534

The premises to be licensed must comply with the following minimum distance requirements to comply with the Official Code of Georgia §§ 3-3-2; 3-3-21; Reg. 560-2-2-.32; and the **Dawson County Consolidated Alcohol Ordinance**.

1. CHURCH BUILDING:

"Church building" means the main structure used by any religious organization for purposes of worship.

The premises to be licensed must be a minimum of **600 feet (200 yards)** from the nearest church building, **measured in a straight line from the front door of the licensed facility to the front door of the church building**.

County Ordinance References: Article 5 Section 501(A), Article 6 Section 600(B), Article 7 Section 700 (B)

Name and Address
of Nearest Church

Siloam Baptist Church

6750 Mt Tabor Rd. 30534

Distance Measured

1.1 mi

2. SCHOOL BUILDING OR SCHOOL GROUNDS:

"School building or school grounds" shall apply only to state, county, city, or church school buildings and to such buildings at such other schools in which are taught subjects commonly taught in the common schools and colleges of this state and which are public schools or private schools.

The premises to be licensed must be a minimum of **600 feet (200 yards)** from any school, educational building or college, **measured in a straight line from the front door of the licensed facility to the front door of the school, educational building or college**. County Ordinance References: Article 5 Section 501(A), Article 6 Section 600(B), Article 7 Section 700 (B)

Name and Address
of Nearest School

River View Elementary School

370 Dawson Forest Rd. W. GA. 30534

Distance Measured

2.8 mile

3. **DAYCARE:**

"Daycare" means any place operated by a person, society, agency, corporation, institution, or group wherein are received for pay for group care for less than 24 hours per day, without transfer of legal custody, children under 18 years of age, and is not accredited as a public or private school (except that centers offering state funded pre-K programs are still considered daycares).

The premises to be licensed must be a minimum of **600 feet (200 yards)** from the nearest daycare, **measured in a straight line from the front door of the licensed facility to the front door of the daycare.**

County Ordinance References: Article 5 Section 501(A), Article 6 Section 600(B), Article 7 Section 700 (B)

Name and Address of Nearest Daycare

Char's Family Day Care.
3276 Dawson Forest Rd. E, GA. 30534

Distance Measured

6.2 mile

4. **ALCOHOL TREATMENT FACILITY:**

"Alcohol treatment facility" means any alcohol treatment center owned and operated by the State or the County government.

The premises to be licensed must be a minimum of **600 feet (200 yards)** from the nearest alcohol treatment facility, **measured in a straight line from the front door of the licensed facility to the front door of the alcohol treatment facility.** County Ordinance References: Article 5 Section 501(A), Article 6 Section 600(B), Article 7 Section 700 (B)

Note: The only State or County operated alcohol treatment facility is Dawson County Treatment Court, 189 Highway 53 West, Suite 106, Dawsonville, GA 30534.

Name and Address of Nearest Alcohol Treatment Facility

Distance Measured

5. **ANOTHER PACKAGE STORE:**

*****Applies to Package Liquor Stores Only*****

No license shall be issued under this ordinance for use at a location which is within **one (1) mile** (1,760 yards) of any other business licensed to sell packaged liquor (distilled spirits) at retail. This distance shall be **measured in a straight line from the front door of the licensed facility to the front door of the other package store.** This restriction shall not apply to any location for which a new license is applied if the retail package sale of distilled spirits was lawful at such location during the 12 months immediately preceding such application. County Ordinance Reference Article 5 Section 501(B)

Name and Address of Nearest Package Liquor Store

Distance Measured

5. **HOUSING AUTHORITY PROPERTY:**

*****Applies to Alcohol by the Drink Establishments*****

There is NO housing authority property in Dawson County.

"Housing authority property" means any property containing 300 housing units or fewer owned or operated by a housing authority created under the State Housing Authorities Law.

The premises to be licensed must be a minimum of **600 feet (200 yards)** from the nearest housing authority property, **measured in a straight line from the front door of the licensed facility to the front door of the housing authority property.** County Ordinance Reference Article 7 Section 700(B)

Name and Address of Nearest Housing Authority Property

NONE IN DAWSON COUNTY

Distance Measured

Note:

A scale drawing (by a Georgia Registered Land Surveyor/Engineer) of the location of the premises to be licensed, showing the closest prohibited structures and identifying the minimum distance, must be attached hereto.

THE LICENSE APPLICANT COMPLETES THE FOLLOWING CERTIFICATION:

The undersigned certifies that subject location is in compliance or non-compliance with the distance requirements set forth above. I have found: (check one)

The above listed structures are inside the minimum distance restrictions stated above

OR

The premises to be licensed meets the minimum distance requirements for licensing stated above.

Jawad Vashisht

Applicant's Printed Name

Jawad Vashisht

Applicant's Signature

9/6/19

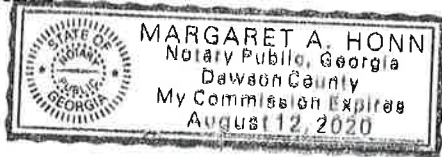
Date of Signature

Margaret A Honn

Notary Signature

9-6-19

Date of Signature



19SEP 6 11:53AM



Dawson County Planning & Development Department
25 Justice Way, Suite 2322, Dawsonville, GA 30534 (706) 344-3500 x 42335

ALCOHOL BEVERAGE LICENSE

APPLICANT INFORMATION & CHECK LIST

IMPORTANT After being licensed by Dawson County for an Alcoholic Beverage License, you must obtain a state alcohol license before any alcoholic beverage can be served or sold in Dawson County. Contact the Georgia Department of Revenue at (404) 417-4490. ***Provide Copy of State License When Obtained***

Before any license can be issued, you must contact the following departments for their requirements/inspections:

- 1. Planning and Development (706) 344-3500 x 42335 Provide Copy of Business License.
2. Fire Department (706) 344-3666 x 233 Provide Copy of Inspection Report.
3. Environmental Health Department (706) 265-2930 Provide Copy of Inspection Report.
4. Department of Agriculture (770) 535-5955 Provide Copy of Food Sales Est. Lic. (food stores only)

If your business or proposed business is inside the city limits of Dawsonville, you must apply to the City of Dawsonville for an Alcoholic Beverage License. (706) 265-3256

Please call for an appointment prior to submitting your application for alcoholic beverage license (706) 344-3500 extension 42335. The following information (where applicable) will be required when submitting your application:

- Application Form and all attachments (Form 2):
- Certified Check for license fee. (Payable to Dawson County)
- Certified Check for investigative and administrative fee. (Payable to Dawson County)
- Background Check Consent Form (Applicant for License) (Form 2-C)
- * Background Check Consent Form (Employee Permit) (Form 2-D)
- * Registered Agent Consent Form. (Form 2-A) Optional
- For bona fide Private Clubs, attach minutes of annual meeting setting salaries for members, officers, agents or employees.
- For Partnerships, attach Partnership Agreement.
- For Corporations or LLC's, attach Articles of Incorporation or Organization.
- For Corporations or LLC's, attach Certificate of Incorporation or Organization

* If Applicable

- Premise/Structure Form and all attachments. (Form 3)
Call Planning & Development at (706) 344-3500 x42255 for permits and business license requirements.

- If building is completed, attach copy of detailed floor plan. Also, attach copy of site plan.

SEP 6 11:53 AM

Wd90:219 J356T

Dawson County, Georgia Board of Commissioners
Affidavit Verifying Residency Status of an Applicant
As Required by the Georgia Security and Immigration Compliance Act

By executing this affidavit under oath, as an applicant for a Dawson County Business Certificate, License, Registration, Occupation Tax Certificate, Alcohol License or other public benefit as referenced in the Georgia Security and Immigration Compliance Act (O.C.G.A. § 50-36-1), I am stating the following with respect to my application for such Dawson County public benefit.

 X I am a United States citizen.

OR

 I am a legal permanent resident 18 years of age or older or I am an otherwise qualified alien or non-immigrant under the Federal Immigration and Nationality Act 18 years of age or older and lawfully present in the United States.*

In making the above representation under oath, I understand that any person who knowingly and willfully makes a false, fictitious, or fraudulent statement or representation in an affidavit shall be guilty of a violation of Code Section 16-10-20 of the Official Code of Georgia.

 Jawady Vashislet
Signature of Applicant

 9-6-19
Date

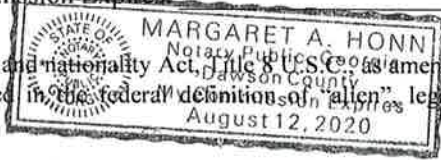
 Jawady Vashislet
Printed Name

 KRISH V INC
Name of Business

 N/A
*Alien registration number for non-citizens

SUBSCRIBED AND SWORN BEFORE ME ON
THIS 6th DAY OF September , 20 19
 Margaret A. Honn Notary Public

My Commission Expires: _____



*Note: O.C.G.A. 50-36-1(e)(2) requires that aliens under the federal Immigration and Nationality Act, Title 8 U.S.C. as amended, provide their alien registration number. Because legal permanent residents are included in the federal definition of "alien", legal permanent residents must also provide their alien registration number

NON-CITIZENS NEED TO INDICATE THE DOCUMENT BELOW THAT VERIFIES YOUR RESIDENCY STATUS AND ATTACH A COPY OF THE DOCUMENT (front and back)

- I-327 (Reentry Permit)
- I-551 (Permanent Resident Card)
- I-571 (Refugee Travel Document)
- I-688 (Temporary Resident Card)
- I-688A (Employment Authorization Card)
- I-688B (Employment Authorization Document)
- I-766 (Employment Authorization Card)
- Certificate of Citizenship
- Naturalization Certificate
- Machine Readable Immigrant Visa
- Temporary I-551 Stamp (on passport or I-94)
- I-94 (Arrival/Departure Record)
- Unexpired Foreign Passport
- I-20 (Certificate of Eligibility for Nonimmigrant (F-1) Student Status)
- DS2019 (Certificate of Eligibility for Exchange Visitor (J-1) Status)
- Other (Use Document Description)

Dawson County, Georgia Board of Commissioners

Private Employer Exemption Affidavit Pursuant To O.C.G.A. § 36-60-6(d)

By executing this affidavit, the undersigned private employer verifies that it is exempt from compliance with O.C.G.A. § 36-60-6, stating affirmatively that the individual, firm or corporation employs fewer than eleven employees and therefore, is not required to register with and/or utilize the federal work authorization program commonly known as E-Verify, or any subsequent replacement program, in accordance with the applicable revisions and deadlines established in O.C.G.A. § 13-10-90.

I hereby declare under penalty of perjury that the foregoing is true and correct.

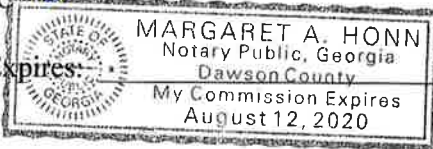
Krish V Inc
Printed Name of Exempt Private Employer

Jawadar Vashishat
Signature of Authorized Officer or Agent

Jawadar Vashishat
Printed Name and Title of Authorized Officer or Agent

Subscribed and Sworn to me in the City of Dawsonville, GA (state) on this
the 6th day of September, 2019.

Margaret A Honn
NOTARY PUBLIC

My Commission Expires: 

ARTICLES OF INCORPORATION

Electronically Filed
Secretary of State
Filing Date: 8/2/2019 11:58:14 AM

BUSINESS INFORMATION

CONTROL NUMBER
BUSINESS NAME Krish V inc
BUSINESS TYPE Domestic Profit Corporation
EFFECTIVE DATE 08/02/2019
SHARES 100

PRINCIPAL OFFICE ADDRESS

ADDRESS

REGISTERED AGENT

NAME	ADDRESS	COUNTY
jawahar vashishat		Gwinnett

INCORPORATOR(S)

NAME	TITLE	ADDRESS
jawahar vashishat	INCORPORATOR	

OPTIONAL PROVISIONS

N/A

AUTHORIZER INFORMATION

AUTHORIZER SIGNATURE jawahar vashishat
AUTHORIZER TITLE Incorporator

19SEP 6 12:03PM

Control Number :

STATE OF GEORGIA

Secretary of State

Corporations Division

313 West Tower

2 Martin Luther King, Jr. Dr.

Atlanta, Georgia 30334-1530

CERTIFICATE OF INCORPORATION

I, **Brad Raffensperger**, the Secretary of State and the Corporation Commissioner of the State of Georgia, hereby certify under the seal of my office that

Krish V inc
a Domestic Profit Corporation

has been duly incorporated under the laws of the State of Georgia on **08/02/2019** by the filing of articles of incorporation in the Office of the Secretary of State and by the paying of fees as provided by Title 14 of the Official Code of Georgia Annotated.

WITNESS my hand and official seal in the City of Atlanta and the State of Georgia on **08/07/2019**.



Brad Raffensperger

Brad Raffensperger
Secretary of State

Capital Improvements Element 2019 Annual Update:

Financial Report & Community Work Program

Dawson County, GA

Draft

Introduction

This Capital Improvements Element Annual Update has been prepared based on the rules and regulations pertaining to impact fees in Georgia, as specified by the Development Impact Fee Act (DIFA) and the Department of Community Affairs (DCA) documents Development Impact Fee Compliance Requirements and Standards and Procedures for Local Comprehensive Planning. These three documents dictate the essential elements of an Annual Update, specifically the inclusion of a financial report and a schedule of improvements.

According to the Compliance Requirements, the Annual Update:

“must include: 1) the Annual Report on impact fees required under O.C.G.A. 36-71-8; and 2) a new fifth year schedule of improvements, and any changes to or revisions of previously listed CIE projects, including alterations in project costs, proposed changes in funding sources, construction schedules, or project scope.” (Chapter 110-12-2-.03(2)(c))

Financial Report

The Financial Report included in this document is based on the requirements of DIFA, specifically:

“As part of its annual audit process, a municipality or county shall prepare an annual report describing the amount of any development impact fees collected, encumbered, and used during the preceding year by category of public facility and service area.” (O.C.G.A. 36-71-8(d)(1))

The County’s fiscal year runs from January 1 to December 31. Thus, this financial report is based on the audit prepared for FY 2018. The required financial information for each public facility category appears in the main financial table (page 3); service area designations appear in the project tables that follow (pages 4 through 7).

Schedule of Improvements

In addition to the financial report, the County has prepared a five-year schedule of improvement a community

work program (CWP) as specified in the Compliance Requirements (Chapter 110-12-2-.03(2)(c)), which states that local governments that have a CIE must “update their entire Community Work Programs annually.”¹

According to DCA’s requirements,² the CWP must include:

- A brief description of the activity;
- Timeframe for undertaking the activity;
- Responsible party for implementing the activity;
- Estimated cost (if any) of implementing the activity; and,
- Funding source(s), if applicable.

All of this information appears in the Community Work Program portion of this document, beginning on page 8. This Community Work Program is based on the CIE adopted July 10, 2018.

¹ Note that the Compliance Requirements specify that the community work program is to meet the requirements of Chapter 110-12-1-.04(7)(a), which is a reference to the STWP requirements in a previous version of the Standards and Procedures for Local Comprehensive Planning. The correct current description of a STWP is found at Chapter 110-12-1-.05(2)(c)(i).

² Chapter 110-12-1-.05(2)(c)(i).

IMPACT FEES FINANCIAL REPORT – DAWSON COUNTY, GA Fiscal Year 2018

DAWSON COUNTY

Annual Impact Fee Financial Report - Fiscal Year 2018

	Library Services	Fire Protection	Law Enforcement	Roads	Parks & Recreation	Administration	TOTAL
Service Area	County-wide	County-wide	County-wide	Ga 400 Corridor	County-wide		
Impact Fee Fund Balance January 1, 2018	\$5,376.41	\$3,246.21	\$45,839.36	\$1,215.80	\$68,478.4	(\$39,803.29)	\$84,335.89
Impact Fees Collected (January 1, 2018 through December 31, 2018)	\$54,403.74	\$99,731.46	\$0.00*	\$51,159.79	\$172,803.30	\$12,096.75	\$390,195.04
Subtotal: Fee Accounts	\$59,780.15	\$102,997.67	\$45,839.36	\$52,375.59	\$241,281.70	(\$27,706.54)	\$474,550.9
Accrued Interest	\$96.36	\$165.99	\$73.89	\$84.43	\$388.93	(\$44.66)	\$764.95
(Impact Fee Refunds)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
(FY 2018 Expenditures)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,900.00	\$18,900.00
Impact Fee Fund Balance December 31, 2018	\$59,876.51	\$103,143.66	\$45,913.25	\$52,460.02	\$241,670.63	(\$46,651.20)	\$456,412.88
Impact Fees Encumbered	\$59,876.51	\$103,143.66	\$45,913.25	\$52,460.02	\$241,670.63		\$456,412.88

*Effective July 10, 2018, no impact fees allocated for law enforcement. No Impact Fees collected previously.

Public Facility:	Library Services							
Service Area:	County-wide							
Project Description	Project Start Date	Project End Date	Local Cost of Project	Maximum Percentage of Funding from Impact Fees	Maximum Funding Possible from Impact Fees	Impact Fees Expended to Date	Impact Fees Encumbered	Status/Remarks
Collection Materials	2018	2018	\$38,934.07	99.49%	\$38,735.51			Delayed
Collection Materials	2019	2019	\$38,934.07	99.49%	\$38,735.51			
Collection Materials	2020	2020	\$39,262.72	99.50%	\$39,066.41		\$ 39,262.72	
Collection Materials	2021	2021	\$39,350.36	99.50%	\$39,153.61		\$ 20,613.79	
Collection Materials	2022	2022	\$39,021.71	99.49%	\$38,822.70			
Collection Materials	2023	2023	\$38,605.42	99.49%	\$38,408.53			
Collection Materials	2024	2024	\$38,758.79	99.49%	\$38,561.12			
Collection Materials	2025	2025	\$38,671.15	99.49%	\$38,473.93			
Collection Materials	2026	2026	\$38,934.07	99.49%	\$38,735.51			
Collection Materials	2027	2027	\$39,087.44	99.50%	\$38,892.00			
Collection Materials	2028	2028	\$39,175.08	99.50%	\$38,979.20			
Collection Materials	2029	2029	\$39,087.44	99.50%	\$38,892.00			
Collection Materials	2030	2030	\$38,758.79	99.49%	\$38,561.12			
Collection Materials	2031	2031	\$38,846.43	99.49%	\$38,648.31			
Collection Materials	2032	2032	\$38,671.15	99.49%	\$38,473.93			
Collection Materials	2033	2033	\$38,517.78	99.49%	\$38,321.34			
Collection Materials	2034	2034	\$38,430.14	99.49%	\$38,234.15			
Collection Materials	2035	2035	\$38,254.86	99.49%	\$38,059.76			
Collection Materials	2036	2036	\$38,671.15	99.49%	\$38,473.93			
Collection Materials	2037	2037	\$39,262.72	99.50%	\$39,066.41			
Collection Materials	2038	2038	\$40,117.21	99.45%	\$39,896.57			
Collection Materials	2039	2039	\$40,796.42	99.46%	\$40,576.12			
Collection Materials	2040	2040	\$41,212.71	99.47%	\$40,994.28			
New library space (13,991 sf)	2026	2026	\$4,365,192.00	100.00%	\$4,365,192.00			
			\$5,264,553.68		\$5,259,953.93		\$59,876.51	

Public Facility:	Fire Protection							
Service Area:	County-wide							
Project Description	Project Start Date	Project End Date	Local Cost of Project	Maximum Percentage of Funding from Impact Fees	Maximum Funding Possible from Impact Fees	Impact Fees Expended to Date	Impact Fees Encumbered	Status/Remarks
Medic	2020	2020	\$250,000.00	100.00%	\$250,000.00		\$103,143.66	
Engine	2021	2021	\$400,000.00	100.00%	\$400,000.00			
Tender	2021	2021	\$300,000.00	100.00%	\$300,000.00			
Engine	2022	2022	\$400,000.00	100.00%	\$400,000.00			
Medic	2022	2022	\$250,000.00	100.00%	\$250,000.00			
Engine	2023	2023	\$400,000.00	100.00%	\$400,000.00			
Ladder	2023	2023	\$1,100,000.00	100.00%	\$1,100,000.00			
Engine	2028	2028	\$400,000.00	100.00%	\$400,000.00			
New Station 3	2023	2023	\$1,937,339.00	25.00%	\$484,334.75			
Station 11	2025	2025	\$133,894.00	100.00%	\$133,894.00			
Station 12	2028	2028	\$505,594.00	100.00%	\$505,594.00			
Station 13	2031	2031	\$140,997.00	100.00%	\$140,997.00			
Station 14	2034	2034	\$144,658.00	100.00%	\$144,658.00			
Station 15	2037	2037	\$2,184,961.00	100.00%	\$2,184,961.00			
Training Center	2024	2024	\$220,807.00	100.00%	\$220,807.00			
			\$8,768,250.00		\$7,315,245.75		\$103,143.66	

Public Facility:	Roads							
Service Area:	County wide							
Project Description	Project Start Date	Project End Date	Local Cost of Project	Maximum Percentage of Funding from Impact Fees	Maximum Funding Possible from Impact Fees	Impact Fees Expended to Date	Impact Fees Encumbered	Status/Remarks
Kelly Bridge Road, full depth reclamation and widening both lanes	2018	2018	\$2,262,592.57	44.6778557%	\$1,010,877.84			delayed
Lumpkin Campground Road, lane addition and lane widening	2019	2019	\$4,230,847.21	44.6778557%	\$1,890,251.81		\$ 52,460.02	
Red Rider Road, right-of-way acquisition and road widening	2019	2019	\$1,269,254.16	44.6778557%	\$567,075.54			satisfied
Sweetwater Juno Road, road widening and resurfacing	2019	2019	\$1,375,025.34	44.6778557%	\$614,331.84			
Couch Road, road wideing and resurfacing	2020	2020	\$3,807,317.28	44.6778557%	\$1,701,027.72			
Grant Road East, upgrade dirt to pavement and road widening	2020	2020	\$870,243.95	44.6778557%	\$388,806.34			
Shoal Creek - Shoal Creek Road Bridge, replacement with additional lanes and weight	2020	2020	\$2,719,512.35	44.6778557%	\$1,215,019.80			
Amicalola River - Goshen Church Bridgem replacement with additional lanes and weight	2021	2021	\$1,678,131.39	44.6778557%	\$749,753.12			
Whitmire Drive West, add third (center turn) lane	2021	2021	\$895,003.41	44.6778557%	\$399,868.33			satisfied
Prepare Transportation Plan (in house)	2020	2020		n/a				
			\$19,107,927.66		\$8,537,012.35		\$52,460.02	

*satisfied – Projects were satisfied through other means, therefore removed from CWP.

Public Facility:	Parks and Recreation							
Service Area:	County wide							
Project Description	Project Start Date	Project End Date	Local Cost of Project	Maximum Percentage of Funding from Impact Fees	Maximum Funding Possible from Impact Fees	Impact Fees Expended to Date	Impact Fees Encumbered	Status/Remarks
Park Acres	2020	2020	\$2,995,770.00	84.76%	\$2,539,214.65			
Baseball/Softball Fields	tbd	tbd						
Basketball Courts (outdoor)	tbd	tbd	\$395,649.00	99.53%	\$393,789.45			
Multi-Purpose Fields	tbd	tbd	\$1,134,839.00	95.16%	\$1,079,912.79			
Picnic Pavilions	tbd	tbd	\$463,753.00	77.78%	\$360,707.08			
Playgrounds	tbd	tbd	\$695,626.00	66.66%	\$463,704.29			
Aquatic Center (deferred)	tbd	tbd		58.34%				
Tennis Courts	tbd	tbd	\$993,690.00	83.33%	\$828,041.88			
Gymnasium	tbd	tbd	\$2,550,964.00	100.00%	\$2,550,964.00			
Maintenance Sheds	tbd	tbd	\$415,646.00	100.00%	\$415,646.00			
Office/Concession	tbd	tbd	\$489,462.00	100.00%	\$489,462.00			
Recreation Center	tbd	tbd	\$5,402,116.00	100.00%	\$5,402,116.00			
Restroom/Concession	tbd	tbd	\$799,593.00	95.18%	\$761,052.62			
Senior Rec Center	2019	2019	\$401,251.00	100.00%	\$401,251.00		\$ 241,670.63	
Maintenance Yard	tbd	tbd	\$6,118.00	100.00%	\$6,118.00			
Walking Trails	tbd	tbd	\$569,373.00	100.00%	\$569,373.00			
Parking	tbd	tbd	\$1,898,284.00	100.00%	\$1,898,284.00			
			\$19,212,134.00		\$18,159,636.76		\$241,670.63	

**2019-2023 COMMUNITY WORK PROGRAM
DAWSON COUNTY, GA**

DCA Category	Activity	2019	2020	2021	2022	2023	Responsible Party	Cost Estimate	Funding Source
Com. Facilities	Purchase of collection materials	✓	✓	✓	✓	✓	Dawson County Library	\$194,186	99.5% impact fees; SPLOST
Com. Facilities	New Jail (Wrap-up to previous new jail project identified in the 2006 CIE)	✓					Sherriff's Office	\$45,715.05	100% impact fees
Com. Facilities	Purchase fire engine for Station 4			✓			Emergency Services	\$400,000	100% impact fees
Com. Facilities	Purchase medic vehicle for Station 4			✓			Emergency Services	\$250,000	100% impact fees
Com. Facilities	Purchase medic vehicle for Station 5		✓				Emergency Services	\$250,000	100% impact fees
Com. Facilities	Purchase fire engine for Station 9			✓			Emergency Services	\$400,000	100% impact fees
Com. Facilities	Purchase tender for Station 9			✓			Emergency Services	\$300,000	100% impact fees
Com. Facilities	Install fire hydrants (Annual installation in accordance with the Authority's schedule)	✓	✓	✓	✓	✓	EWSA	\$237,900	100% impact fees
Com. Facilities	Acquire park land (140 acres)				✓		Parks & Rec Dept., BOC	\$800,000	84.76% impact fees; SPLOST
Com. Facilities	Senior Rec Center (Cost excludes \$750,000 grant)	✓	✓				Senior Services	\$401,251	100% impact fees

*Fire Stations renumbered in 2018

*2019-2023 CWP lists impact fee eligible projects. A complete CWP can be found in the Comprehensive Plan.

DCA Category	Activity	2019	2020	2021	2022	2023	Responsible Party	Cost Estimate	Funding Source
Transportation	Kelly Bridge Road, full depth reclamation and widening both lanes	✓	✓	✓			PWD	\$2,200,000	44.68% impact fees; SPLOST
Transportation	Lumpkin Campground Road, lane addition and lane widening		✓	✓	✓	✓	PWD	\$4,000,000	44.68% impact fees; SPLOST
Transportation	Sweetwater Juno Road, road widening and resurfacing		✓	✓			PWD	\$1,300,000	44.68% impact fees; SPLOST
Transportation	Couch Road, road widening and resurfacing				✓	✓	PWD	\$3,500,000	44.68% impact fees; SPLOST
Transportation	Grant Road East, up-grade dirt to pavement and road widening					✓	PWD	\$800,000	44.68% impact fees; SPLOST
Transportation	Shoal Creek – Shoal Creek Road Bridge, replacement with additional lanes and weight limit					✓	PWD	\$2,500,000	44.68% impact fees; SPLOST
Transportation	Amicalola River – Goshen Church Bridge, replacement with additional lanes and weight				✓	✓	PWD	\$1,500,000	44.68% impact fees; SPLOST
Transportation	Transportation Plan (Prepared by staff)		✓	✓			PWD	\$0	Prepared by Staff
Transportation	Update impact fee Capital Improvements Element with road improvements (Consultant			✓	✓		PWD	\$0	Prepared by Staff

**STATE OF GEORGIA
COUNTY OF DAWSON**

**A RESOLUTION AUTHORIZING THE TRANSMITTAL OF A DRAFT CAPITAL IMPROVEMENTS
ELEMENT 2019 ANNUAL UPDATE TO THE GEORGIA MOUNTAINS REGIONAL COMMISSION
FOR REGIONAL AND STATE REVIEW**

WHEREAS, Dawson County adopted a Capital Improvements Element in 2006 as an amendment to the *Dawson County Comprehensive Plan*; and

WHEREAS, Dawson County has drafted a 2019 Annual Update to the 2006 Capital Improvements Element, which incorporates an impact fee financial report for FY 2017 along with an updated Community Work Program; and

WHEREAS, the draft Capital Improvements Element 2019 Annual Update was prepared in accordance with the "Development Impact Fee Compliance Requirements" and the "Minimum Planning Standards and Procedures for Local Comprehensive Planning" adopted by the Board of Community Affairs pursuant to the Georgia Planning Act of 1989, and a duly advertised Public Hearing was held on October 3, 2019, at 6:00 p.m. in the Dawson County Government Center, 25 Justice Way, Dawsonville, Georgia; and

BE IT THEREFORE RESOLVED that the Board of Commissioners does hereby authorize the transmittal of the draft Capital Improvements Element 2018 Annual Update to the Georgia Mountains Regional Commission for Regional and State review, as per the requirements of the Development Impact Fee Compliance Requirements adopted pursuant to the Georgia Planning Act of 1989.

RESOLVED this 3 day of October, 2019

Billy Thurmond, Chairman

Attest:

Kristen Cloud, County Clerk



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: BOC

Work Session: 9/19/19

Prepared By: Vickie Neikirk

Voting Session: _____

Presenter: Chairman Billy Thurmond

Public Hearing: Yes No _____

Agenda Item Title: Chairman's Proposed 2020 Budget Presentation

Background Information:

The Board of Commissioners is required to adopt an annual budget prior to the end of the fiscal year (December 31). As part of the budget process, the Chairman presents his proposed budget to the BOC and the public. In meetings after the Chairman's presentation, public hearings for the budget will be held for citizen input.

Current Information:

The BOC will hold 3 public hearings for the 2020 budget on Oct 3 (4:00 and 6:00 pm) and Oct 17 (6:00 pm). Budget scheduled to be adopted October 17, 2019, after the 3rd public hearing.

Budget Information: Applicable: _____ Not Applicable: _____ Budgeted: Yes _____ No _____

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining
All funds						

Recommendation/Motion: _____

Department Head Authorization: _____

Date: _____

Finance Dept. Authorization: Vickie Neikirk

Date: 9/12/19

County Manager Authorization: DH

Date: 9/12/19

County Attorney Authorization: _____

Date: _____

Comments/Attachments:

DAWSON COUNTY GOVERNMENT BUDGET PRESENTATION FY 2020



Presented by:
Chairman Billy Thurmond
September 19, 2019

Budget Goals

- ▶ Prepare a realistic, revenue based budget.
- ▶ Budget conforms to the reduced millage rate from 8.138 to 8.089.
- ▶ Provide same or improved level of funding for all departments—thus improving level of service.
- ▶ Allow all departments /agencies the opportunity to present their requests to the full Board during public hearings.



Budget Challenges

- ▶ Increases to salary costs from prior year as a result of salary study implementation (as well as mid year increases) generated a 5.8% increase county wide (all funds). Total increase is \$1,243,006.
- ▶ Increased health insurance cost of over \$47k.
- ▶ Increased operational needs of multiple departments.



General Fund

- ▶ Main operating fund of the County. All property tax received by the County government provides revenue to the General Fund.
- ▶ Property tax provides 39.42% of revenue for General Fund



Where we started.....

- ▶ General Fund requests totaled \$31,802,167.
- ▶ FY 2019 Original Budget was \$27,170,235.
This represents an increase of \$4.6 million from prior year original budget.
- ▶ Over \$2.1 million in new personnel/salary change requests.
- ▶ Current FY19 Budget stands at \$29,331,985.



General Fund Revenue Changes

- ▶ Projections are for L.O.S.T to increase 8% from actual in 2018, which equates to an increase of \$499,106 in 2020 budget compared to 2019.
- ▶ This proposed budget includes use of fund balance (reserves) of \$2,524,978.

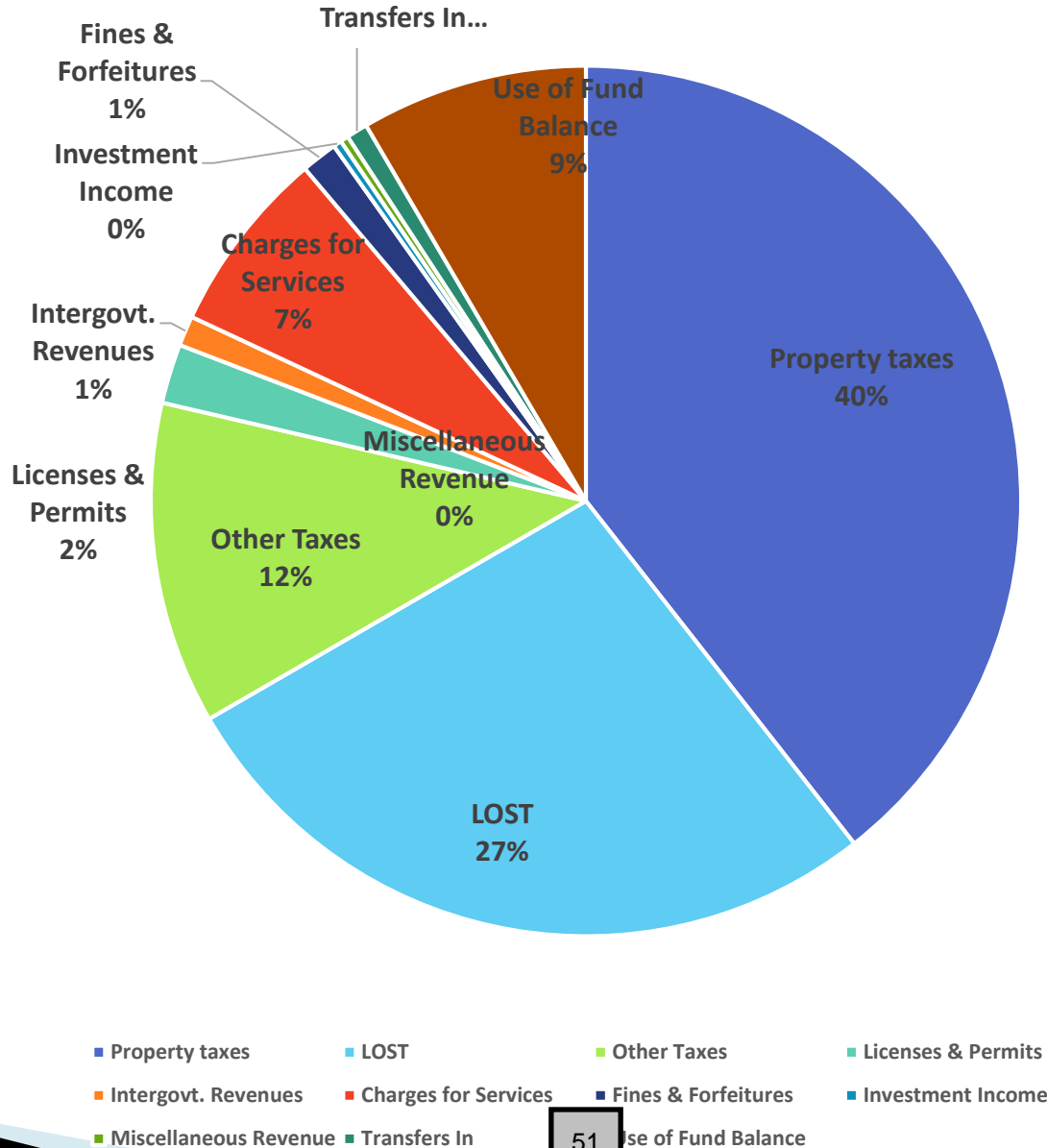


Proposed General Fund Revenues

	FY 2020 Proposed	FY 2019 Budget	% Change
Property taxes	11,810,211	11,583,998	1.95%
LOST	8,158,806	7,659,700	6.52%
Other Taxes	3,586,500	3,399,050	5.51%
Licenses & Permits	661,150	696,000	-5.01%
Intergovt. Revenues	334,678	318,074	5.22%
Charges for Services	2,059,720	2,108,655	-2.32%
Fines & Forfeitures	402,500	382,650	5.19%
Investment Income	92,950	51,615	80.08%
Miscellaneous Revenue	89,999	80,650	11.59%
Transfers In	236,610	234,234	1.01%
Use of Fund Balance	2,524,978	655,609	285.13%
TOTAL REVENUE	29,958,102	27,170,235	10.26%



Revenue Sources



Proposed General Fund Expenditures by Function

	FY 2020 Proposed Budget	FY 2019 Adopted Budget	\$ Change	% Change
General Government	5,464,061	5,328,058	136,003	2.55%
Judicial	3,482,298	3,242,798	239,500	7.39%
Sheriff	8,346,363	7,558,324	788,039	10.43%
Public Safety	5,560,482	4,843,335	717,147	14.81%
Public Works	1,939,262	1,847,524	91,738	4.97%
Health & Welfare	314,893	359,534	(44,641)	-12.42%
Culture & Recreation	1,723,016	1,669,940	53,076	3.18%
Housing & Development	819,142	777,442	41,700	5.36%
Other Financing Uses	2,308,585	1,543,280	765,305	49.59%
TOTAL	\$ 29,958,102	\$ 27,170,235	\$ 2,787,867	10.26%



General Government

	FY 2020 Proposed Budget	FY 2019 Adopted Budget	\$ Change	% Change
General Government				
Board of Commissioners	174,933	166,304	8,629	5.19%
County Administration	233,765	297,440	(63,675)	-21.41%
Elections/Registrar	292,600	230,422	62,178	26.98%
General Government	1,072,864	819,505	253,359	30.92%
Finance	578,550	558,732	19,818	3.55%
County Attorney	-	160,413	(160,413)	-100.00%
Information Technology	464,716	547,607	(82,891)	-15.14%
Human Resources	222,807	261,893	(39,086)	-14.92%
Tax Commissioner	425,649	428,405	(2,756)	-0.64%
Tax Assessor	540,567	570,978	(30,411)	-5.33%
Board of Equalization	18,907	19,215	(308)	-1.60%
Risk Management	299,750	254,400	45,350	17.83%
Facilities	1,048,893	1,012,744	36,149	3.57%
Public Relations	90,060	-	90,060	
Total General Government	\$ 5,464,061	\$ 5,328,058	\$ 136,003	2.55%



Judicial

	FY 2020 Proposed Budget	FY 2019 Adopted Budget	\$ Change	% Change
Judicial				
Superior Court	528,052	520,110	7,942	1.53%
Clerk of Court	644,857	612,137	32,720	5.35%
District Attorney	755,696	689,999	65,697	9.52%
Magistrate Court	457,254	418,325	38,929	9.31%
Probate Court	364,522	336,575	27,947	8.30%
Juvenile Court	273,809	196,334	77,475	39.46%
Public Defender	458,108	469,318	(11,210)	-2.39%
Total Judicial	\$ 3,482,298	\$ 3,242,798	\$ 239,500	7.39%



Public Safety



	FY 2020 Proposed Budget	FY 2019 Adopted Budget	\$ Change	Change
Public Safety				
Fire	2,156,408	1,727,288	429,120	24.84%
Fire Marshal	15,380	-	15,380	
EMS	2,823,404	2,604,904	218,500	8.39%
Marshal	163,421	119,812	43,609	36.40%
Coroner	128,224	127,099	1,125	0.89%
Humane Society	150,000	137,000	13,000	9.49%
EMA	123,645	127,232	(3,587)	-2.82%
Total Public Safety	\$ 5,560,482	\$ 4,843,335	\$ 717,147	14.81%

Sheriff

	FY 2020 Proposed Budget	FY 2019 Adopted Budget	\$ Change	% Change
Sheriff				
Sheriff	3,890,974	3,425,383	465,591	13.59%
K-9	32,850	32,000	850	2.66%
Jail	3,043,534	2,897,797	145,737	5.03%
School Traffic Management	60,000	60,000	-	0.00%
School Resource Officers	462,605	363,182	99,423	27.38%
Special Event Officers	33,495	33,495	-	0.00%
Sheriff Services	822,905	746,467	76,438	10.24%
Total Sheriff	\$ 8,346,363	\$ 7,558,324	\$ 788,039	10.43%



Public Works

	FY 2020	FY 2019	\$	%
	Proposed	Adopted	Change	Change
	Budget	Budget		
Public Works				
PW-Admin	201,647	191,278	10,369	5.42%
PW-Roads	1,737,615	1,656,246	81,369	4.91%
Total Public Works	\$ 1,939,262	\$ 1,847,524	\$ 91,738	4.97%



Health & Welfare

	FY 2020 Proposed Budget	FY 2019 Adopted Budget	\$ Change	% Change
Health & Welfare				
Health Department	162,000	162,000	-	0.00%
Good Shepherd Clinic	3,000	2,000	1,000	50.00%
CASA	9,000	8,000	1,000	12.50%
DFACS	31,800	29,800	2,000	6.71%
No One Alone	4,250	3,500	750	21.43%
Indigent Welfare	7,000	7,000	-	0.00%
Senior Center	91,593	140,984	(49,391)	-35.03%
Medicare Silver Sneakers	6,250	6,250	-	0.00%
Total Health & Welfare	\$ 314,893	\$ 359,534	\$ (44,641)	-12.42%



Culture & Recreation

	FY 2020 Proposed Budget	FY 2019 Adopted Budget	\$ Change	% Change
Culture & Recreation				
Parks	1,225,149	1,198,022	27,127	2.26%
Park Pool	39,263	37,263	2,000	5.37%
War Hill Park	33,604	31,939	1,665	5.21%
Library	425,000	402,716	22,284	5.53%
Total Culture & Recreation	\$ 1,723,016	\$ 1,669,940	\$ 53,076	3.18%



Housing & Development

	FY 2020 Proposed Budget	FY 2019 Adopted Budget	\$ Change	% Change
<u>Housing & Development</u>				
Soil Conservation	900	800	100	12.50%
County Extension	91,014	89,441	1,573	1.76%
Planning & Development	527,228	507,201	20,027	3.95%
Development Authority	200,000	180,000	20,000	11.11%
Total Housing & Development	\$ 819,142	\$ 777,442	\$ 41,700	5.36%

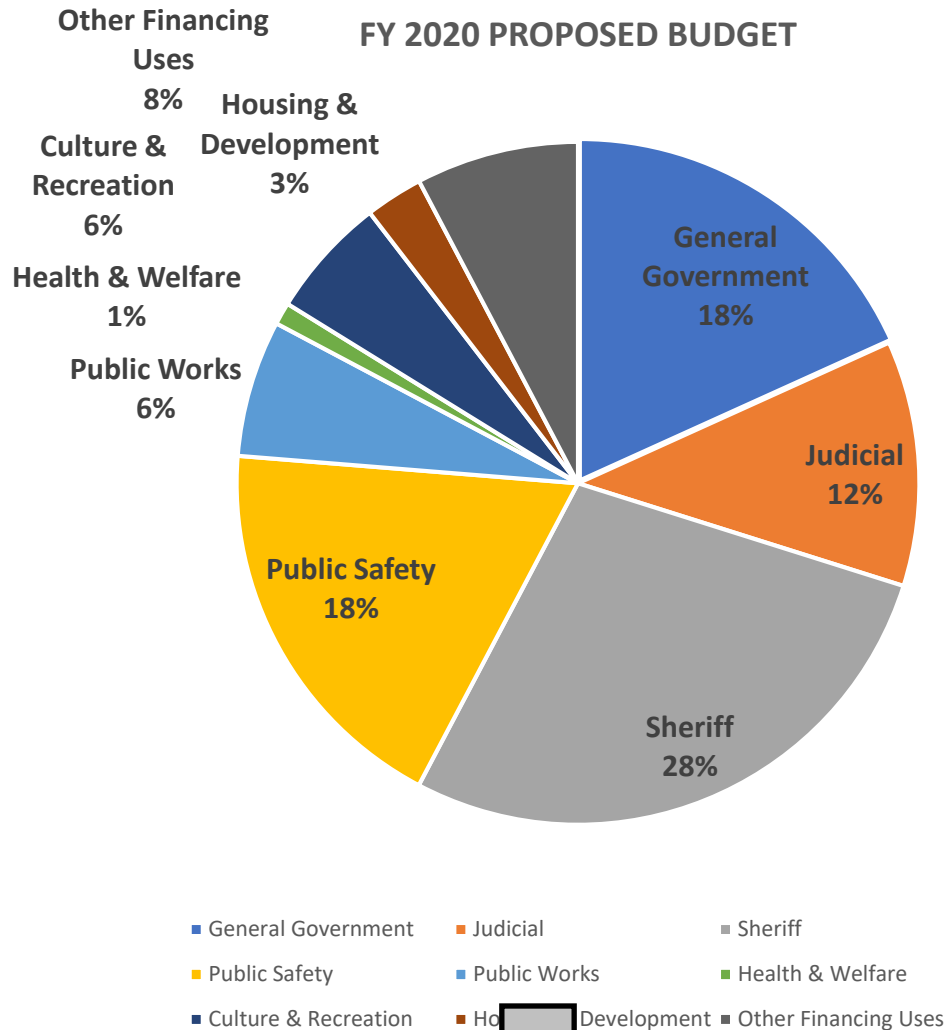


Other financing uses

	FY 2020 Proposed Budget	FY 2019 Adopted Budget	\$ Change	% Change
Other Financing Uses				
Transfers to:				
Family Connection	23,423	24,611	(1,188)	-4.83%
Grants	1,201,931	891,996	309,935	34.75%
Capital Projects Fund	250,000	-	250,000	
Fleet/Fuel Fund	288,441	-	288,441	
E-911	503,000	545,650	(42,650)	-7.82%
DCARGIS	41,790	81,023	(39,233)	-48.42%
Total Other Financing Uses	\$ 2,308,585	\$ 1,543,280	\$ 765,305	49.59%



Expenditure allocation



Proposed Budget Highlights

- ▶ Increase in Debt Service payments from \$361,365 in 2019 to \$520,815 in 2020.
- ▶ \$100,000 contingency included
- ▶ \$250,000 for attorney fees
- ▶ New postage meter for courthouse depts.
\$15,949

Proposed budget highlights

- ▶ \$250,000 transfer from General Fund to the Capital Improvements Fund
- ▶ \$100,000 for potential health insurance increases
- ▶ \$12,000 put in Parks Budget for PT Concession workers
- ▶ Total increase to General Fund from prior year original budget of 10.26%, or \$2,787,867



Capital Projects Fund

- ▶ Capital Projects Fund is funded by transfers from General Fund.
- ▶ This budget proposes \$250,000 transfer from General Fund to Capital Fund.



Capital Projects proposed for FY 2020

- ▶ \$29,000 to have fleet shop floors coated/epoxy for safety in new shop.
- ▶ \$33,010 for 15 passenger van for 4-H. This would be provided along with \$15,000 from 4-H fundraising.
- ▶ \$202,990 for other capital projects as they occur in FY 2020.



SPLOST VI

FY 2020 will be Year 5 of a 6 year SPLOST

- ▶ \$7,500,000 budget for 2020



Grant Transfers

<u>GRANT NAME</u>	<u>GRANT AWARD</u>	<u>COUNTY MATCH</u>
Treatment Court	491,301	128,735
Family Court	78,257	7,826
Bulletproof Vest	4,000	2,000
VAWA	52,785	13,250
Fire (SAFER)	519,084	337,405
GA Forestry	10,000	5,000
AFG	23,954	23,954
EMPG	8,000	8,000
LMIG	643,480	193,044
Legacy Link	423,254	307,510
Legacy Link (Respite Care)	66,318	50,060
Transit	265,494	75,147
Potential Grants	-	50,000
Totals	\$ 2,585,927	\$ 1,201,931



All Funds Proposed Budgets

FUND	FY 2020 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET	% CHANGE
General Fund	29,958,102	27,170,235	10.26%
E-911	1,011,663	1,035,650	-2.32%
Law Library	20,360	17,000	19.76%
Capital Projects	265,000	391,071	-32.24%
Family Connection	221,216	245,404	-9.86%
Grants Fund	3,460,346	2,862,729	20.88%
Hotel-Motel Fund	450,000	442,000	1.81%
SPLOST VI	7,500,000	7,500,000	0.00%
Sheriff Seizure Fund	10,700	10,350	3.38%
D.A.T.E Fund	30,000	34,750	-13.67%
DA Seizure Fund	3,600	3,075	17.07%
Inmate Welfare Fund	85,000	90,000	-5.56%
Inmate Escrow Fund	80,000	80,000	0.00%
Crime Victims Fund	17,750	16,550	7.25%
Jail Fund	39,500	45,150	-12.51%
Pauline Ivey Sr. Ctr. Bldg	600,000	1,000,000	-40.00%
Solid Waste Fund	862,000	910,000	-5.27%
DCARGIS Fund	56,190	81,023	-30.65%
Impact Fees	436,000	-	
Fuel/Fleet Fund	289,966	585,150	-50.45%
TOTAL ALL FUNDS	45,693	42,520,137	6.77%



In closing.....

Thank you to all the department heads, elected officials and staff for all their hard work in putting this proposed budget together. It takes all of us working together to make Dawson County Government a successful operation providing quality services to its Citizens.



COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2020</u>
	ACTUAL	ACTUAL	BUDGET	REQUESTED	RECOMMENDED
1310 BOARD OF COMMISSIONERS	143,196	141,256	166,304	174,933	174,933
1320 COUNTY ADMINISTRATION	222,317	220,590	297,440	234,465	233,765
1400 ELECTIONS/REGISTRAR	245,379	268,880	230,422	301,723	292,600
1500 GENERAL GOVERNMENT	243,673	373,819	819,505	1,072,864	1,072,864
1510 FINANCE	486,988	515,723	558,732	578,550	578,550
1530 COUNTY ATTORNEY	85,289	105,650	160,413		
1535 INFORMATION TECHNOLOGY	301,203	399,714	547,607	465,116	464,716
1540 HUMAN RESOURCES	159,795	180,731	261,893	226,082	222,807
1545 TAX COMMISSIONER	415,225	407,249	428,405	425,649	425,649
1550 TAX ASSESSOR	651,916	932,797	570,978	588,091	540,567
1551 BOARD OF EQUALIZATION	13,244	10,510	19,215	18,907	18,907
1555 RISK MANAGEMENT	186,615	203,871	254,400	299,750	299,750
1565 FACILITY MANAGEMENT	891,220	943,013	1,012,744	1,048,893	1,048,893
1570 PUBLIC RELATIONS				97,560	90,060
2150 SUPERIOR COURT	464,694	477,791	520,110	544,062	528,052
2180 CLERK OF COURT	550,035	560,187	612,137	644,857	644,857
2200 DISTRICT ATTORNEY	664,805	661,738	689,999	777,196	755,696
2400 MAGISTRATE COURT	358,351	393,626	418,325	457,254	457,254
2450 PROBATE COURT	288,969	304,968	336,575	371,222	364,522
2600 JUVENILE COURT	141,140	182,005	196,334	273,809	273,809
2800 PUBLIC DEFENDER	301,260	318,676	469,318	459,728	458,108
3300 SHERIFF	3,202,526	3,647,472	3,425,383	3,752,992	3,890,974
3322 K9	19,375	29,903	32,000	36,000	32,850
3326 JAIL	2,632,662	2,584,660	2,897,797	3,131,810	3,043,534
3330 SCHOOL TRAFFIC MANAGEMENT		25,600	60,000	60,000	60,000

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2020</u>
	ACTUAL	ACTUAL	BUDGET	REQUESTED	RECOMMENDED
3350 SCHOOL RESOURCE OFFICERS	230,600	359,780	363,182	446,390	462,605
3351 MARSHAL	114,850	89,356	119,812	168,071	163,421
3352 SPECIAL RESPONSE TEAM	307				
3353 SPECIAL EVENT OFFICERS		12,338	33,495	33,495	33,495
3360 SHERIFF SERVICES	637,426	685,527	746,467	834,343	822,905
3500 FIRE	1,544,382	1,943,043	1,727,288	2,200,476	2,156,408
3501 FIRE MARSHAL & PREVENTION				21,639	15,380
3610 ESA	154,354	15,209			
3630 EMS	2,333,441	2,366,306	2,604,904	2,849,769	2,823,404
3700 CORONER	69,297	111,035	127,099	128,224	128,224
3915 HUMANE SOCIETY	126,000	133,000	137,000	153,000	150,000
3920 EMA	10,964	147,535	127,232	135,205	123,645
4100 PUBLIC WORKS ADMIN	122,912	156,561	191,278	202,147	201,647
4220 ROADS DEPT	1,028,891	1,284,894	1,656,246	1,755,015	1,737,615
5110 HEALTH	162,000	162,000	162,000	162,000	162,000
5170 GOOD SHEPHERD CLINIC			2,000	4,000	3,000
5171 AVITA COMMUNITY PARTNERS				15,000	
5433 CASA	6,000	6,000	8,000	10,000	9,000
5440 DFACS	21,779	23,571	29,800	34,800	31,800
5450 NOA-NO ONE ALONE	2,500	2,500	3,500	5,000	4,250
5452 INDIGENT WELFARE	8,400	14,000	7,000	7,000	7,000
5520 SENIOR CENTER	77,824	87,843	140,984	100,043	91,593
5521 SENIOR SERVICES DONATION	7,031	5,490			
5522 MEDICARE SILVER SNEAKERS	5,322	5,563	6,250	6,250	6,250
6120 PARK	1,035,558	1,103,748	1,198,022	1,212,632	1,225,149

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
	ACTUAL	ACTUAL	BUDGET	REQUESTED
6121 PARK GENERAL DONATIONS	17,102	17,243		
6122 PARK WOMENS CLUB	630			
6124 PARK POOL	32,219	36,022	37,263	39,648
6180 WAR HILL PARK	30,259	36,391	31,939	32,104
6510 LIBRARY	378,280	390,000	402,716	447,832
7100 CONSERVATION	749	750	800	900
7130 COUNTY EXTENSION	76,485	83,579	89,441	91,014
7410 PLANNING & DEVELOPMENT	449,623	496,210	507,201	549,428
7520 DEVELOPMENT AUTHORITY		135,000	180,000	200,000
9000 OTHER FINANCING USES	1,502,041	2,073,033	1,543,280	3,064,873
	<u>22,857,103</u>	<u>25,873,956</u>	<u>27,170,235</u>	<u>30,951,811</u>

<u>2020</u>
RECOMMENDED
39,263
33,604
425,000
900
91,014
527,228
200,000
2,308,585
<u>29,958,102</u>

% Change FY2019	10.3
<u>Budget/FY2020 Recommended</u>	

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2020</u>
	ACTUAL	ACTUAL	BUDGET	REQUESTED	RECOMMENDED
1310 BOARD OF COMMISSIONERS					
SALARY	79,837	86,527	88,893	89,104	89,104
GROUP INSURANCE	12,002	12,209	31,526	41,362	41,362
FICA/MEDICARE	5,416	5,853	6,456	6,817	6,817
RETIREMENT CONTRIBUTIONS		385	408	417	417
WORKERS' COMPENSATION	5,205	3,382	5,400	3,500	3,500
LIFE INSURANCE	184	182	486	583	583
PROFESSIONAL SERVICES	4,809	7,243	4,800	4,800	4,800
PROF SVCS-ATTORNEY	13,666				
PROPERTY R&M	297	264	550	550	550
EQUIPMENT RENTAL	1	1	50	50	50
TELEPHONE	2,363	2,181	3,200	3,200	3,200
POSTAGE	19	56	125	125	125
ADVERTISING	540	1,213	1,500	1,500	1,500
PRINTING & BINDING	161	439	500	500	500
TRAVEL	5,139	7,997	8,000	8,000	8,000
DUES & FEES	610	610	610	625	625
EDUCATION & TRAINING	4,950	8,281	6,000	6,000	6,000
GENERAL SUPPLIES / MATERIALS	892	456	1,000	1,200	1,200
COMPUTER SUPPLIES	21		200		
GASOLINE/DIESEL/OIL	56		100	100	100
FOOD	3,735	2,878	4,500	4,500	4,500
BOOKS & PERIODICALS	3,293	350	2,000	2,000	2,000
SMALL EQUIPMENT		749			
1310 BOARD OF COMMISSIONERS	143,196	141,256	166,304	174,933	174,933
1320 COUNTY ADMINISTRATION					
SALARY	165,233	177,280	218,435	183,853	183,853
SALARY - OVERTIME	384				

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
GROUP INSURANCE	12,224	14,119	33,647	16,216	16,216
FICA/MEDICARE	12,146	13,051	16,711	14,065	14,065
RETIREMENT CONTRIBUTIONS	622	2,177	4,576	3,110	3,110
UNEMPLOYMENT INSURANCE	1,980				
WORKERS' COMPENSATION	666	762	700	1,000	1,000
LIFE INSURANCE	258	279	388	292	292
FLEX BENEFIT ADMIN FEES	81	53	108	54	54
PROFESSIONAL SERVICES	73				
PROF SVCS-ATTORNEY	13,206				
PROPERTY R&M	400	264	1,000	1,000	500
VEHICLE R&M	1,005	3,782	1,750	1,750	1,750
EQUIPMENT RENTAL	1	2	25	25	25
TELEPHONE	1,021	1,035	1,200	1,200	1,200
POSTAGE	26	36	100	100	100
ADVERTISING			250	250	150
PRINTING & BINDING			250	250	150
TRAVEL	2,473	967	3,000	2,000	2,000
DUES & FEES	145	836	1,000	1,000	1,000
EDUCATION & TRAINING	6,401	1,564	5,500	3,000	3,000
GENERAL SUPPLIES / MATERIALS	1,144	1,509	1,500	1,500	1,500
SUPPLIES - CITIZENS ACADEMY		88	2,500		
GASOLINE / DIESEL / OIL	1,396	1,808	3,000	3,000	3,000
FOOD	1,078	704	1,500	500	500
BOOKS & PERIODICALS	354				
UNIFORMS		274	300	300	300
1320 COUNTY ADMINISTRATION	222,317	220,590	297,440	234,465	233,765
1400 ELECTIONS/REGISTRAR					
SALARY	128,976	180,068	137,650	206,180	183,893

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
SALARY-BOARD OF ELECTIONS	6,200	7,100	8,000	9,600	9,600
SALARY-OVERTIME		4,621	1,254	5,765	4,700
GROUP INSURANCE	30,885	32,485	33,737	16,216	40,945
FICA/MEDICARE	9,102	13,388	11,028	15,162	15,162
RETIREMENT CONTRIBUTIONS	6,367	5,635	6,490	3,500	3,500
WORKERS' COMPENSATION	645	572	650	700	700
LIFE INSURANCE	336	314	292	292	292
FLEX BENEFIT ADMIN FEES	108	105	108	108	108
PROF SVCS-ATTORNEY				1,000	
TECHNICAL SVCS COMPUTER	2,913	2,163	6,663	6,415	6,415
PROPERTY R&M	755	408	800	11,155	2,000
EQUIPMENT RENTAL - TRUCK		524		750	750
EQUIPMENT RENTAL	99	1,192	100	3,500	3,500
TELEPHONE	1,370	1,405	1,400	1,415	1,400
POSTAGE	2,078	2,309	2,100	2,310	2,310
ADVERTISING	436	1,600	500	1,800	1,800
PRINTING & BINDING	121	2,429	350	2,450	2,450
TRAVEL	7,936	2,979	9,000	800	800
DUES & FEES	315	357	400	75	75
EDUCATION & TRAINING	3,500	2,100	4,000		
GENERAL SUPPLIES / MATERIALS	4,898	6,126	4,900	10,330	10,000
SMALL EQUIPMENT	38,339	1,000	1,000	2,200	2,200
1400 ELECTIONS/REGISTRAR	245,379	268,880	230,422	301,723	292,600
1500 GENERAL GOVERNMENT					
SALARY - CONTINGENCY			264,540		
GROUP INSURANCE			100,000	100,000	100,000
PROFESSIONAL SERVICES	11,485				
PROFESSIONAL SVCS ATTORNEY			7,500	250,000	250,000

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
HISTORY SOC PHONE	1,027	968	1,100	1,100	1,100
DUES & FEES	45,659	47,522	50,000	50,000	50,000
SMALL EQUIPMENT - SYSTEM COMP EXP		43,127			
SMALL EQUIPMENT		8,840			
MACHINERY & EQUIPMENT				15,949	15,949
CONTINGENCIES				100,000	100,000
CONTINGENCY - LEGAL FEES			25,000	25,000	25,000
CONTINGENCY - GUST			10,000	10,000	10,000
ETOWAH LEASE PRINCIPAL PAYMENT	40,218	120,633	125,060	130,155	130,155
PRINCIPAL PAYMENT - 2012 EWSA BONDS	15,000	15,000	105,000	270,000	270,000
ETOWAH LEASE INT PAYMENT	45,263	52,925	48,499	43,404	43,404
INTEREST PAYMENT - 2012 EWSA BONDS	85,021	84,804	82,806	77,256	77,256
1500 GENERAL GOVERNMENT	243,673	373,819	819,505	1,072,864	1,072,864
1510 FINANCE					
SALARY	327,338	339,816	346,590	350,784	350,784
SALARY-OVERTIME			250	100	100
GROUP INSURANCE	56,354	68,935	89,915	105,879	105,879
FICA/MEDICARE	23,363	23,846	26,515	26,835	26,835
RETIREMENT CONTRIBUTIONS	7,948	9,550	10,259	10,354	10,354
WORKERS' COMPENSATION	1,505	1,525	1,505	1,600	1,600
LIFE INSURANCE	690	691	680	680	680
FLEX BENEFIT ADMIN FEES	122	131	216	216	216
PROFESSIONAL SERVICES	250	250	2,250	2,250	2,250
PROF SVCS-AUDIT	29,288	28,850	32,000	32,000	32,000
TECHNICAL SERVICES	28,973	28,382	31,000	31,000	31,000
PROPERTY R&M	528	568	1,000	1,000	1,000
EQUIPMENT RENTAL	67	66	102	102	102
TELEPHONE	405	415	500	500	500

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
POSTAGE	1,875	2,138	2,500	2,500	2,500
ADVERTISING	2,117	1,472	2,200	2,200	2,200
PRINTING & BINDING	1,083	40	1,200	1,200	1,200
TRAVEL	142	1,022	1,500	1,500	1,500
DUES & FEES	1,203	1,117	1,500	1,250	1,250
EDUCATION & TRAINING	804	1,907	2,850	2,850	2,850
GENERAL SUPPLIES / MATERIALS	2,818	4,535	3,000	3,000	3,000
GASOLINE/DIESEL/OIL		11	200		
FOOD	115	183	500	250	250
SMALL EQUIPMENT		273	500	500	500
1510 FINANCE	486,988	515,723	558,732	578,550	578,550
1530 COUNTY ATTORNEY					
SALARY	75,192	88,834	122,347		
GROUP INSURANCE			18,076		
FICA/MEDICARE	5,713	6,742	9,360		
RETIREMENT CONTRIBUTIONS			1,222		
WORKERS' COMPENSATION	921	676	1,000		
LIFE INSURANCE	75	105	194		
FLEX BENEFIT ADMIN FEES			54		
PROF SVCS - ATTORNEY		4,995			
TELEPHONE	550	660	660		
POSTAGE		31	150		
TRAVEL	575	683	1,150		
DUES & FEES	506	301	700		
EDUCATION & TRAINING	300	420	1,200		
GENERAL SUPPLIES/MATERIALS	1,213	580	1,800		
BOOKS & PERIODICALS	244	1,623	2,500		
1530 COUNTY ATTORNEY	85,289	105,650	160,413		

<table> <tr> <td style="text-align: right;"><u>2020</u> RECOMMENDED</td> </tr> <tr> <td style="text-align: right;">2,500</td> </tr> <tr> <td style="text-align: right;">2,200</td> </tr> <tr> <td style="text-align: right;">1,200</td> </tr> <tr> <td style="text-align: right;">1,500</td> </tr> <tr> <td style="text-align: right;">1,250</td> </tr> <tr> <td style="text-align: right;">2,850</td> </tr> <tr> <td style="text-align: right;">3,000</td> </tr> <tr> <td style="text-align: right;"> </td> </tr> <tr> <td style="text-align: right;">250</td> </tr> <tr> <td style="text-align: right;">500</td> </tr> <tr> <td style="text-align: right; border-top: 1px solid black;">578,550</td> </tr> </table>	<u>2020</u> RECOMMENDED	2,500	2,200	1,200	1,500	1,250	2,850	3,000		250	500	578,550
<u>2020</u> RECOMMENDED												
2,500												
2,200												
1,200												
1,500												
1,250												
2,850												
3,000												
250												
500												
578,550												

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
1535 INFORMATION TECHNOLOGY					
SALARY	136,746	146,802	182,695	189,611	189,611
SALARY - OVERTIME		542	1,000	1,000	600
GROUP INSURANCE	40,260	43,554	62,103	65,486	65,486
FICA/MEDICARE	9,589	10,193	13,976	14,506	14,506
RETIREMENT CONTRIBUTIONS	5,470	5,694	7,116	7,389	7,389
WORKERS' COMPENSATION	645	572	650	1,600	1,600
LIFE INSURANCE	336	319	388	389	389
FLEX BENEFIT ADMIN FEES			54		
PROF SERVICES - CYBER SECURITY		81,200	39,000	39,000	39,000
TECHNICAL SVCS COMPUTER	15,199	20,393	28,785	28,785	28,785
PROPERTY R&M	1,867	706	2,100	2,100	2,100
VEHICLE R&M	53	51	250	250	250
TELEPHONE	1,764	6,354	6,500	6,500	6,500
INTERNET	76,633	69,162	64,000	64,000	64,000
POSTAGE			100	100	100
EDUCATION & TRAINING			2,500	2,500	2,500
LICENSES	2,191	1,490	31,600	31,600	31,600
GENERAL SUPPLIES / MATERIALS	226	897	1,500	6,000	6,000
COMPUTER SUPPLIES	2,809	8,035	4,500		
GASOLINE / DIESEL / OIL	310	335	800	800	800
SMALL EQUIPMENT	858	3,014	3,500	3,500	3,500
MACHINERY & EQUIPMENT			94,490		
OTHER EQUIPMENT	6,247	401			
1535 INFORMATION TECHNOLOGY	301,203	399,714	547,607	465,116	464,716
1540 HUMAN RESOURCES					
SALARY	101,739	113,991	148,143	142,340	142,340

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
GROUP INSURANCE	19,530	26,216	49,602	24,553	24,553
FICA/MEDICARE	7,203	7,909	11,333	10,889	10,889
RETIREMENT CONTRIBUTIONS	6,623	4,949	10,926	5,694	5,694
TUITION REIMBURSEMENT	4,477	3,759	5,000	10,000	7,500
WORKERS' COMPENSATION	452	381	500		500
LIFE INSURANCE	193	192	292	292	292
FLEX BENEFIT ADMIN FEES			108	54	54
PROFESSIONAL SERVICES	4,935	4,850	10,284	6,200	6,200
DRUG TESTING	2,756	3,866	4,500	4,500	4,500
PROPERTY R&M	451	537	750	750	750
EQUIPMENT RENTAL	19	13	50	50	50
TELEPHONE	357	392	500	500	500
POSTAGE	333	287	500	500	500
ADVERTISING	6,433	6,591	8,000	8,000	7,175
PRINTING & BINDING		137	500	500	250
TRAVEL	913	761	2,000	2,000	2,000
DUES & FEES	649	761	761	750	750
EDUCATION & TRAINING	1,615	485	2,250	2,250	2,250
GENERAL SUPPLIES / MATERIALS	894	581	1,894	2,200	2,000
GENERAL SUPPLIES - WELLNESS	186	2,997	3,000	3,000	3,000
COMPUTER SUPPLIES		204	300		
FOOD	37	77	500	500	500
BOOKS & PERIODICALS			200	260	260
SMALL EQUIPMENT		795		300	300
1540 HUMAN RESOURCES	159,795	180,731	261,893	226,082	222,807
1545 TAX COMMISSIONER					
SALARY	256,057	246,728	276,068	276,661	276,661
SALARY-OVERTIME	373		100	100	100

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
GROUP INSURANCE	57,944	48,275	52,760	49,053	49,053
FICA/MEDICARE	18,040	17,532	21,120	21,165	21,165
RETIREMENT CONTRIBUTIONS	9,249	7,468	12,317	10,920	10,920
WORKERS' COMPENSATION	1,483	1,715	1,500	1,800	1,800
LIFE INSURANCE	593	502	582	583	583
FLEX BENEFIT ADMIN FEES	113	53	108	108	108
OFFICIAL / ADMINISTRATIVE SVCS		84			
PROFESSIONAL SERVICES	4,234	2,626	2,800	2,800	2,800
PROF SVCS-ATTORNEY	4,440	1,680	1,500	1,500	1,500
TECHNICAL SVCS COMPUTER	14,993	9,941	15,500	16,101	16,101
PROPERTY R&M	791	9,033	600	450	450
EQUIPMENT RENTAL	228	194	200	200	200
TELEPHONE	1,165	1,010	1,000	1,019	1,019
POSTAGE	17,348	20,303	20,000	20,500	20,500
PRINTING & BINDING	8,156	8,630	10,000	10,000	10,000
TRAVEL	3,740	3,833	4,000	4,310	4,310
DUES & FEES	1,036	693	600	729	729
COURT FEES		80			
EDUCATION & TRAINING	2,110	1,535	2,200	2,200	2,200
GENERAL SUPPLIES / MATERIALS	3,622	3,573	2,600	4,600	4,600
COMPUTER SUPPLIES		4,920	2,000		
GASOLINE / DIESEL / OIL	103	63			
FOOD	674	337	250	250	250
BOOKS & PERIODICALS	57	15	100	100	100
SMALL EQUIPMENT	8,351	15,800	500	500	500
UNIFORMS	325	626			
1545 TAX COMMISSIONER	415,225	407,249	428,405	425,649	425,649
1550 TAX ASSESSOR					

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
SALARY	335,340	345,128	349,132	366,588	343,509
SALARY-BOARD OF ASSESSORS	5,600	7,200	8,000	8,500	8,000
GROUP INSURANCE	92,912	79,420	88,912	65,891	65,891
FICA/MEDICARE	23,436	24,579	27,320	26,891	26,891
RETIREMENT CONTRIBUTIONS	14,847	10,888	14,218	8,445	8,445
WORKERS' COMPENSATION	5,708	4,440	5,800	6,500	6,500
LIFE INSURANCE	878	676	776	777	777
FLEX BENEFIT ADMIN FEES	54	23		54	54
PROFESSIONAL SERVICES	124,789	377,961			
PROF SVCS-ATTORNEY	5,595	2,680	20,000	20,000	8,000
PROF SVCS-AUDIT	4,938	4,990	7,995	7,995	5,000
TECHNICAL SVCS COMPUTER	5,119	23,096	12,025	25,000	25,000
PROPERTY R&M	839	986	800	800	800
VEHICLE R&M	1,035	2,627	1,250	2,000	1,800
EQUIPMENT RENTAL	37	45	100	100	100
TELEPHONE	1,090	1,214	1,100	1,250	1,250
POSTAGE	8,493	9,330	10,000	11,000	11,000
ADVERTISING	60		250	250	150
PRINTING & BINDING	2,498	2,527	3,150	3,500	3,150
TRAVEL	5,942	9,644	6,500	9,000	9,000
DUES & FEES	3,564	3,579	3,600	9,000	5,100
EDUCATION & TRAINING	2,510	2,701	3,000	3,500	3,000
CONTRACT LABOR		5,300			
GENERAL SUPPLIES / MATERIALS	2,135	3,832	2,250	3,000	2,600
COMPUTER SUPPLIES	138				
GASOLINE / DIESEL / OIL	3,239	2,124	3,000	3,000	3,000
BOOKS & PERIODICALS	674	411	500	500	500
SMALL EQUIPMENT	398	6,714	750	4,000	500

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2020</u>
	ACTUAL	ACTUAL	BUDGET	REQUESTED	RECOMMENDED
UNIFORMS	48	682	550	550	550
1550 TAX ASSESSOR	<u>651,916</u>	<u>932,797</u>	<u>570,978</u>	<u>588,091</u>	<u>540,567</u>
1551 BOARD OF EQUALIZATION					
SALARY -BOARD OF EQUALIZATION	9,580	7,900	12,500	12,500	12,500
FICA/MEDICARE	733	604	765	957	957
PROF SVCS-ATTORNEY	1,425	270	1,500	1,500	1,500
PROPERTY R&M	3	2	50	50	50
EQUIPMENT RENTAL	1	4	50	50	50
POSTAGE	702	404	2,000	1,500	1,500
TRAVEL	435	1,042	1,750	1,750	1,750
EDUCATION & TRAINING		275	400	400	400
GENERAL SUPPLIES / MATERIALS	365	9	200	200	200
1551 BOARD OF EQUALIZATION	<u>13,244</u>	<u>10,510</u>	<u>19,215</u>	<u>18,907</u>	<u>18,907</u>
1555 RISK MANAGEMENT					
FIRE FIGHTERS CANCER COVERAGE		18,236	25,000	25,000	25,000
VEHICLE R&M	143				
TRAVEL	409	150	750	750	750
DUES & FEES			1,250	1,250	1,250
EDUCATION & TRAINING		435	750	750	750
SMALL EQUIPMENT - SAFETY FUNDS	21,086	395			
INSURANCE - PROPERTY & LIABILITY	145,674	154,895	166,650	187,000	187,000
INSURANCE - WORKER'S COMP			10,000	10,000	10,000
INSURANCE CLAIMS-ACCG	19,303	29,760	50,000	75,000	75,000
1555 RISK MANAGEMENT	<u>186,615</u>	<u>203,871</u>	<u>254,400</u>	<u>299,750</u>	<u>299,750</u>
1565 FACILITY MANAGEMENT					
SALARY	330,900	351,318	369,558	378,437	378,437

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
SALARY-OVERTIME	4,196	3,822	5,000	5,000	5,000
GROUP INSURANCE	51,298	54,119	60,469	74,810	74,810
FICA/MEDICARE	24,392	25,730	28,271	28,951	28,951
RETIREMENT CONTRIBUTIONS	10,626	8,432	13,310	8,613	8,613
WORKERS' COMPENSATION	10,550	12,207	11,000	13,000	13,000
LIFE INSURANCE	703	723	777	777	777
FLEX BENEFIT ADMIN FEES	54	53	54		
PROFESSIONAL SERVICES			1,000	1,000	1,000
TECH SVC EXTERMINATORS	8,039	9,259	10,000	10,000	10,000
TECHNICAL SVCS - ALARM	661	288	1,220	1,220	1,220
TECHNICAL SVCS INSPECTIONS	335	2,115	3,200	3,200	3,200
PROPERTY R&M	138,313	147,240	145,850	160,850	160,850
VEHICLE R&M	4,542	1,142	5,000	5,000	5,000
EQUIPMENT RENTAL	81		1,000	1,000	1,000
TELEPHONE	10,362	9,894	9,180	9,180	9,180
ADVERTISING	186	60	400	400	400
TRAVEL		456	300	300	300
DUES & FEES	32		100	100	100
EDUCATION & TRAINING	224	484	300	300	300
GENERAL SUPPLIES / MATERIALS	18,740	21,588	24,705	24,705	24,705
ENERGY - WATER / SEWER	15,451	12,063	15,300	15,300	15,300
ENERGY - NATURAL GAS	23,073	29,839	28,000	28,000	28,000
ENERGY - ELECTRICITY	218,939	227,883	240,000	240,000	240,000
ENERGY - PROPANE	181		200	200	200
GASOLINE / DIESEL / OIL	5,547	12,553	9,000	9,000	9,000
SMALL EQUIPMENT	3,101	9,805	2,550	2,550	2,550
UNIFORMS	1,990	1,940	2,000	2,000	2,000
BUILDINGS CONTINGENCY			25,000	25,000	25,000

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2020</u>
	ACTUAL	ACTUAL	BUDGET	REQUESTED	RECOMMENDED
MACHINERY & EQUIPMENT	8,704				
1565 FACILITY MANAGEMENT	891,220	943,013	1,012,744	1,048,893	1,048,893
1570 PUBLIC RELATIONS					
SALARY				43,170	43,170
GROUP INSURANCE				16,633	16,633
FICA/MEDICARE				3,303	3,303
RETIREMENT CONTRIBUTIONS				1,727	1,727
WORKERS' COMPENSATION				150	150
LIFE INSURANCE				98	98
FLEX BENEFIT ADMIN FEES				54	54
TECHNICAL SERVICES				7,400	7,400
TELEPHONE				500	500
ADVERTISING				1,200	1,200
PRINTING & BINDING				500	
TRAVEL				1,000	1,000
DUES & FEES				325	325
EDUCATION & TRAINING				2,500	2,500
GENERAL SUPPLIES / MATERIALS				3,000	2,000
SUPPLIES - CITIZENS ACADEMY				12,500	7,500
FOOD				3,500	2,500
1570 PUBLIC RELATIONS				97,560	90,060
2150 SUPERIOR COURT					
SALARY	92,147	104,530	104,236	106,330	106,330
SALARY SUPPLEMENTS	143,230	151,048	160,847	172,874	162,874
SALARY - BAILIFF	13,510	14,630	15,000	16,000	16,000
GROUP INSURANCE	22,747	28,752	31,526	41,755	41,755
FICA/MEDICARE	18,411	19,868	21,426	21,818	21,818

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
RETIREMENT CONTRIBUTIONS	7,678	4,729	12,170	5,000	5,000
WORKERS' COMPENSATION	430	381	500	1,000	1,000
LIFE INSURANCE	207	209	195	195	165
ADMIN SVCS -JURY SCRIPTS	53,365	46,705	60,000	60,000	60,000
PROFESSIONAL SERVICES				5,000	
PROF SVCS-ATTORNEY	2,251		600	600	600
PROF SVCS-INDIG DEF	1,395	823	3,500	3,500	2,000
TECHNICAL-COURT REPORTER	67,550	59,250	65,000	65,000	65,000
PROPERTY R&M	190	221	350	350	350
EQUIPMENT RENTAL	12	11	20	20	20
TELEPHONE	382	357	400	400	400
POSTAGE	350	365	600	600	600
ADVERTISING	70	70	40	40	40
PRINTING & BINDING		246	500	500	500
TRAVEL	1,307	2,550	2,700	1,200	2,700
DUES & FEES	33		100	100	100
GENERAL SUPPLIES / MATERIALS	2,183	3,494	3,000	3,000	3,600
SUPPLIES - JURY	216	232	600	600	600
COMPUTER SUPPLIES	768	464	600	600	
FOOD JURY	385	137	600	600	500
BOOKS & PERIODICALS	1,275	3,320	100	100	100
SMALL EQUIPMENT			500	1,880	
INTERGOVT - HALL COUNTY	34,602	35,399	35,000	35,000	36,000
2150 SUPERIOR COURT	464,694	477,791	520,110	544,062	528,052
2180 CLERK OF COURT					
SALARY	355,827	376,784	393,554	401,716	401,716
SALARY - PASSPORTS	27,213	24,155			
GROUP INSURANCE	58,135	56,079	90,958	131,969	131,969

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
FICA/MEDICARE	27,151	28,162	30,107	30,732	30,732
RETIREMENT CONTRIBUTIONS	15,413	10,939	16,796	11,962	11,962
WORKERS' COMPENSATION	2,128	2,287	2,200	2,500	2,500
LIFE INSURANCE	817	818	1,068	874	874
FLEX BENEFIT ADMIN FEES	108	54	54	54	54
PROFESSIONAL SERVICES	2,153	2,768	2,250	2,500	2,500
PROF SVCS-ATTORNEY	2,100	1,510	2,750	2,500	2,500
TECHNICAL SVCS COMPUTER	10,750	10,750	16,500	10,750	10,750
PROPERTY R&M	1,504	1,684	2,400	1,800	1,800
EQUIPMENT RENTAL	256	215	750	750	750
TELEPHONE	548	591	600	600	600
INTERNET	660	660	700	700	700
POSTAGE	13,934	8,516	14,000	12,000	12,000
ADVERTISING	255	10	400	400	400
PRINTING & BINDING	9,393	9,150	9,500	9,500	9,500
TRAVEL	2,901	3,790	3,500	3,500	3,500
DUES & FEES	1,609	1,468	1,800	1,800	1,800
EDUCATION & TRAINING	550	250	750	750	750
GENERAL SUPPLIES / MATERIALS	16,630	19,547	16,500	17,500	17,500
COMPUTER SUPPLIES			5,000		
2180 CLERK OF COURT	550,035	560,187	612,137	644,857	644,857
2200 DISTRICT ATTORNEY					
SALARY	447,427	445,327	457,933	491,712	473,133
GROUP INSURANCE	73,328	73,480	88,376	121,866	121,866
FICA/MEDICARE	32,342	32,205	35,032	37,616	36,195
RETIREMENT CONTRIBUTIONS	14,812	10,875	7,207	12,352	12,352
WORKERS' COMPENSATION	3,099	3,626	3,100	4,000	4,000
LIFE INSURANCE	882	776	972	971	971

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
FLEX BENEFIT ADMIN FEES	45	26	54	54	54
PROFESSIONAL SERVICES	526	411	450	450	450
TECHNICAL-COURT REPORTER	2,395	1,048	1,000	3,000	3,000
PROPERTY R&M	531	546	1,000	1,000	1,000
VEHICLE R&M	1,818	574	2,500	2,500	2,500
EQUIPMENT RENTAL	45	38	100	100	100
TELEPHONE	2,161	2,707	3,000	3,000	3,000
POSTAGE	3,824	4,384	5,000	5,000	5,000
ADVERTISING	101	203	225	225	225
PRINTING & BINDING	473	577	750	750	750
TRAVEL	2,005	553	2,000	4,000	2,500
TRAVEL-NONEMPLOYEE	1,722	3,560	1,500	1,500	1,500
DUES & FEES	1,575	1,859	2,000	2,000	2,000
EDUCATION & TRAINING	1,441	1,171	1,500	2,000	2,000
GENERAL SUPPLIES / MATERIALS	5,591	5,481	5,500	5,500	5,500
GASOLINE / DIESEL / OIL	4,676	6,044	3,600	3,600	3,600
BOOKS & PERIODICALS	3,791	2,526	1,200	2,000	2,000
SMALL EQUIPMENT				3,000	3,000
INTERGOVT - HALL COUNTY	60,195	63,741	66,000	69,000	69,000
2200 DISTRICT ATTORNEY	664,805	661,738	689,999	777,196	755,696
2400 MAGISTRATE COURT					
SALARY	259,863	284,200	310,762	318,062	318,062
GROUP INSURANCE	48,857	49,317	49,436	74,010	74,010
FICA/MEDICARE	18,496	20,309	23,774	24,332	24,332
RETIREMENT CONTRIBUTIONS	6,186	5,728	5,443	5,599	5,599
WORKERS' COMPENSATION	1,462	1,143	1,500	1,200	1,200
LIFE INSURANCE	526	458	486	583	583
FLEX BENEFIT ADMIN FEES	54	53	54	54	54

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
OFFICIAL / ADMINISTRATIVE SVCS	1,448	1,100	2,000	2,000	2,000
PROFESSIONAL SERVICES	861	861	900	900	900
PROF SVCS-ATTORNEY	1,160	1,080	2,000	2,000	2,000
TECHNICAL SVCS COMPUTER	3,945	3,945	4,211	4,211	4,211
PROPERTY R&M	486	482	500	500	500
EQUIPMENT RENTAL	24	32	100	100	100
TELEPHONE	3,446	3,253	3,446	4,116	4,116
POSTAGE	984	1,207	1,200	1,210	1,210
PRINTING & BINDING			200		
TRAVEL	2,488	1,499	3,000	5,000	5,000
DUES & FEES	595	720	600	714	714
EDUCATION & TRAINING	1,413	1,119	1,560	1,875	1,875
GENERAL SUPPLIES / MATERIALS	1,809	2,904	2,000	3,000	3,000
COMPUTER SUPPLIES		759	500		
BOOKS & PERIODICALS	3,971	259	4,053	7,088	7,088
SMALL EQUIPMENT	277	13,198	600	700	700
2400 MAGISTRATE COURT	358,351	393,626	418,325	457,254	457,254
2450 PROBATE COURT					
SALARY	179,531	188,586	207,683	212,416	212,416
SALARY - BAILIFF	1,470	910	1,500	1,500	1,500
GROUP INSURANCE	50,734	57,061	61,937	82,106	82,106
FICA/MEDICARE	12,581	13,037	15,888	16,365	16,365
RETIREMENT CONTRIBUTIONS	10,590	7,016	10,828	8,392	8,392
WORKERS' COMPENSATION	860	762	900	850	850
LIFE INSURANCE	448	418	389	389	389
FLEX BENEFIT ADMIN FEES				54	54
PROFESSIONAL SERVICES	5,007	4,728	5,000	5,000	5,000
PROF SVCS-INDIG DEF	1,110	808	2,000	2,000	2,000

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
PROF SVCS-AUDIT	861	861	1,000	1,000	1,000
TECHNICAL SERVICES	15,882	18,729	17,000	25,000	20,000
PROPERTY R&M	133	130	250	250	250
EQUIPMENT RENTAL	28	28	100	100	100
TELEPHONE	1,212	1,214	2,000	2,000	1,500
POSTAGE	1,039	1,218	1,100	1,500	1,300
PRINTING & BINDING	1,254	1,874	1,500	2,000	2,000
TRAVEL	1,113	2,442	2,500	2,500	2,500
DUES & FEES	300	300	300	300	300
EDUCATION & TRAINING	510	1,385	1,000	1,500	1,500
GENERAL SUPPLIES / MATERIALS	3,898	3,461	3,200	5,000	4,000
BOOKS & PERIODICALS	408			500	500
SMALL EQUIPMENT			500	500	500
2450 PROBATE COURT	288,969	304,968	336,575	371,222	364,522
2600 JUVENILE COURT					
OFFICIAL / ADMINISTRATIVE SVCS		263	525	700	700
INDIGENT DEFENSE - CHILD	46,497	60,064	40,000	80,000	80,000
INDIGENT DEFENSE - PARENT	28,050	54,286	35,000	70,000	70,000
ATTORNEYS - FAMILY TREATMENT COURT			21,000	17,500	17,500
PROF SVCS-JUDGE PROTEM	420		30,000	30,000	30,000
TECHNICAL-COURT REPORTER	239	1,170	1,200	2,000	2,000
TECHNICAL SVCS COMPUTER	645	645	700	700	700
PROPERTY R&M	18	25	50	50	50
EQUIPMENT RENTAL	3	3	25	25	25
POSTAGE	135	101	400	400	400
TRAVEL	1,418	1,468	1,750	1,750	1,750
DUES & FEES		220	384	384	384
GENERAL SUPPLIES / MATERIALS	122	410	300	300	300

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
INTERGOVT - HALL COUNTY	63,593	63,350	65,000	70,000	70,000
2600 JUVENILE COURT	141,140	182,005	196,334	273,809	273,809
2800 PUBLIC DEFENDER					
SALARY			93,000	94,872	94,872
SALARY-TEMP	41,157	51,934	45,000	45,890	45,890
GROUP INSURANCE			36,152	24,553	24,553
FICA/MEDICARE	3,148	3,960	10,557	10,769	10,769
RETIREMENT CONTRIBUTIONS			3,720	2,244	2,244
WORKERS' COMPENSATION				500	500
LIFE INSURANCE			195	195	195
FLEX BENEFIT ADMIN FEES			108		
TECHNICAL-COURT REPORTER			300	300	300
PROPERTY R&M	1,022	907	1,500	600	600
EQUIPMENT RENTAL	3	3	50	20	20
TELEPHONE	1,307	826	1,350	500	500
POSTAGE	105	126	120	100	100
TRAVEL	829	3,380	3,000	2,000	2,000
DUES & FEES	1,313	837	1,330	1,330	1,330
EDUCATION & TRAINING		217	500	1,380	500
GENERAL SUPPLIES / MATERIALS	2,064	1,354	2,260	3,000	2,260
BOOKS & PERIODICALS	67	186	600	600	600
INTERGOVT - HALL COUNTY	70,059	71,207	82,265	83,564	83,564
INTERGOVT - STATE OF GA	180,186	183,739	187,311	187,311	187,311
2800 PUBLIC DEFENDER	301,260	318,676	469,318	459,728	458,108
3300 SHERIFF					
SALARY	1,772,860	1,944,545	2,047,455	2,342,200	2,231,163
SALARY-OVERTIME	58,235	81,164	62,000	81,164	81,164

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2020</u>
	ACTUAL	ACTUAL	BUDGET	REQUESTED	RECOMMENDED
GROUP INSURANCE	334,903	419,578	475,149	475,149	697,827
FICA/MEDICARE	130,769	147,756	156,268	156,268	185,936
RETIREMENT CONTRIBUTIONS	57,597	47,959	70,759	70,759	53,885
WORKERS' COMPENSATION	54,706	62,870	55,000	55,000	70,000
LIFE INSURANCE	3,689	3,869	4,466	4,466	4,563
FLEX BENEFIT ADMIN FEES	333	368	486	486	486
ALCOHOL LICENSE GCIC	40				
PROFESSIONAL SERVICES	25,475	20,601	18,500	18,500	18,500
PROF SVCS-ATTORNEY	27,250	16,153	8,000	8,000	8,000
TECHNICAL SVCS COMPUTER	14,052	9,570	15,000	15,000	15,000
DISPOSAL SERVICE	1,500	1,500	1,500	1,500	1,500
VEHICLE R&M	101,055	113,429	110,000	110,000	110,000
RADIO SYSTEM MAINTENANCE	29,037				
EQUIPMENT RENTAL	25	21	150	150	100
TELEPHONE	73,213	80,922	90,000	90,000	90,000
POSTAGE	1,444	1,042	1,500	1,500	1,500
ADVERTISING	185	5,015	300	5,000	5,000
PRINTING & BINDING	1,694	2,247	2,000	2,000	2,000
TRAVEL	8,317	6,945	8,000	10,000	8,500
DUES & FEES	3,942	6,460	3,000	3,000	3,000
EDUCATION & TRAINING	13,592	12,651	10,000	12,000	12,000
LICENSES		254	350	350	350
GENERAL SUPPLIES / MATERIALS	18,596	15,410	15,000	24,500	24,500
SUPPLIES - CHAMPS	15,769	18,411	10,000	10,000	10,000
GENERAL SUPPLIES - COMMUNITY PROGR		5,836	5,000	5,000	5,000
TRAINING SUPPLIES	61,189	88,350	35,000	35,000	35,000
COMPUTER SUPPLIES	3,697	1,644	4,500		
GASOLINE / DIESEL / OIL	134,066	231,744	145,000	145,000	145,000

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
FOOD	3,045	397			
BOOKS & PERIODICALS	1,169	1,381	1,000	1,000	1,000
SMALL EQUIPMENT	175,860	23,985	25,000	25,000	25,000
UNIFORMS	50,719	38,604	30,000	30,000	30,000
MACHINERY & EQUIPMENT	10,500	213,805			
OTHER EQUIP		5,695			
INVESTIGATIONS CONTING	14,003	17,291	15,000	15,000	15,000
3300 SHERIFF	<u>3,202,526</u>	<u>3,647,472</u>	<u>3,425,383</u>	<u>3,752,992</u>	<u>3,890,974</u>
3322 K9					
VETERINARY SERVICES	3,721	4,210	4,000	7,500	7,500
EXTERMINATOR			200	200	200
REPAIRS & MAINTENANCE		390	2,500	2,500	1,500
TELEPHONE	1,241	1,157	2,000	2,000	1,500
TRAVEL	110	271	1,000	1,000	850
EDUCATION AND TRAINING	170	170	1,000	1,000	1,000
LICENSE		280	300	300	300
GENERAL SUPPLIES	2,358	4,000	3,500	5,000	5,000
WATER/SEWER	535	582	500	500	500
ELECTRICITY	1,290	1,644	2,000	1,000	1,500
GASOLINE/DIESEL/OIL	9,950	15,579	10,000	10,000	10,000
SMALL EQUIPMENT		1,620	5,000	5,000	3,000
3322 K9	<u>19,375</u>	<u>29,903</u>	<u>32,000</u>	<u>36,000</u>	<u>32,850</u>
3326 JAIL					
SALARY	1,192,401	1,253,694	1,317,653	1,523,536	1,397,926
SALARY-OVERTIME	103,133	93,435	60,000	60,000	60,000
GROUP INSURANCE	248,250	267,594	337,300	337,300	384,254
FICA/MEDICARE	92,038	94,984	105,390	105,390	111,531

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
RETIREMENT CONTRIBUTIONS	15,049	8,696	18,696	18,696	13,313
WORKERS' COMPENSATION	36,947	45,236	40,000	40,000	50,000
LIFE INSURANCE	2,912	2,775	3,495	3,495	3,495
FLEX BENEFIT ADMIN FEES	252	259	378	318	540
PROF SVCS-INMATE MEDICAL	330,522	323,849	345,050	365,000	365,000
PROPERTY R&M	96,352	120,321	125,000	125,000	125,000
EQUIPMENT RENTAL			100	100	
COMMUNICATIONS	296	272	275	275	275
PRINTING & BINDING	1,783		1,000	1,000	1,000
TRAVEL	2,564	3,275	5,800	5,000	4,000
EDUCATION & TRAINING	386		2,500	2,500	1,500
GENERAL SUPPLIES / MATERIALS	8,676	12,083	12,000	13,200	13,200
GENERAL SUPPLIES - INMATE	3,017	4,825	25,000	21,000	5,000
COMPUTER SUPPLIES	327	812	1,200		
ENERGY - WATER / SEWER	69,309	71,602	80,000	80,000	80,000
ENERGY - NATURAL GAS	16,376	18,663	20,000	20,000	20,000
ENERGY - ELECTRICITY	109,602	114,253	135,000	135,000	135,000
INMATE MEALS	167,063	133,710	248,960	262,000	262,000
SMALL EQUIPMENT	24,361	4,634	5,000	5,000	5,000
UNIFORMS	8,470	4,421	5,000	5,000	5,000
PRISONER CLOTHING	488		3,000	3,000	500
SITE IMPROVEMENTS	80,083	5,267			
MACHINERY & EQUIPMENT	22,005				
3326 JAIL	2,632,662	2,584,660	2,897,797	3,131,810	3,043,534
3330 SCHOOL TRAFFIC MANAGEMENT					
SALARY		23,516	55,725	55,725	55,725
FICA /MEDICARE		1,661	4,263	4,263	4,263
RETIREMENT CONTRIBUTIONS		423	12	12	12

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
3330 SCHOOL TRAFFIC MANAGEMENT		25,600	60,000	60,000	60,000
3350 SCHOOL RESOURCE OFFICERS					
SALARY	174,548	257,397	291,315	318,222	318,222
SALARY-OVERTIME	-17	3,992			
GROUP INSURANCE	37,728	70,527	41,523	91,213	107,428
FICA/MEDICARE	12,456	18,344	22,286	24,344	24,344
RETIREMENT CONTRIBUTIONS	5,469	8,927	7,378	11,823	11,823
LIFE INSURANCE	416	566	680	680	680
FLEX BENEFIT ADMIN FEES		27		108	108
3350 SCHOOL RESOURCE OFFICERS	230,600	359,780	363,182	446,390	462,605
3351 MARSHAL					
SALARY	79,806	65,959	69,674	104,042	104,042
SALARY-OVERTIME		100			
GROUP INSURANCE	11,003	4,988	25,920	32,837	32,837
FICA/MEDICARE	5,803	4,973	5,330	7,960	7,960
RETIREMENT CONTRIBUTIONS	3,785	605	1,394	2,740	2,740
WORKERS' COMPENSATION	1,875	392	2,000	1,200	1,200
LIFE INSURANCE	146	127	194	292	292
VEHICLE R&M	2,502	2,560	3,000	3,000	2,000
TELEPHONE	550	1,240	1,000	2,000	1,250
PRINTING & BINDING	90	175	200	200	200
TRAVEL			250	800	250
DUES & FEES	1,245	942	500	500	500
EDUCATION & TRAINING			250	1,200	600
OTHER SVCS-ANIMAL BD & TREATMENT			100		
GENERAL SUPPLIES / MATERIALS	1,073	640	2,000	2,800	1,500
GASOLINE / DIESEL / OIL	5,309	5,725	7,000	7,000	7,000

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
SMALL EQUIPMENT	463	305		500	400
UNIFORMS	1,200	625	1,000	1,000	650
3351 MARSHAL	<u>114,850</u>	<u>89,356</u>	<u>119,812</u>	<u>168,071</u>	<u>163,421</u>
3352 SPECIAL RESPONSE TEAM					
GENERAL SUPPLIES / MATERIALS	<u>307</u>				
3352 SPECIAL RESPONSE TEAM	307				
3353 SPECIAL EVENT OFFICERS					
SALARY		11,435	30,000	30,000	30,000
FICA /MEDICARE		801	2,295	2,295	2,295
RETIREMENT CONTRIBUTIONS		102	1,200	1,200	1,200
3353 SPECIAL EVENT OFFICERS		<u>12,338</u>	<u>33,495</u>	<u>33,495</u>	<u>33,495</u>
3360 SHERIFF SERVICES					
SALARY	473,133	492,459	511,244	561,691	561,691
SALARY-OVERTIME	24	10,965	8,000	8,000	8,000
GROUP INSURANCE	78,959	100,540	116,896	155,077	155,077
FICA/MEDICARE	33,805	35,655	39,493	42,970	43,582
RETIREMENT CONTRIBUTIONS	19,927	15,013	24,815	17,475	17,475
WORKERS' COMPENSATION	12,805	14,183	13,000	15,000	15,000
LIFE INSURANCE	1,037	1,058	1,165	1,068	1,068
FLEX BENEFIT ADMIN FEES	207	80	54	162	162
TECHNICAL SERVICES	7,628	10,000	15,000	15,000	10,000
PROPERTY R&M	1,880	666	5,000	5,000	2,500
PRINTING & BINDING			400	400	
TRAVEL		25	250	250	250
TRAVEL EXTRADITIONS	3,986	2,522	5,000	5,000	4,000
DUES & FEES	27		100	100	100

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
EDUCATION & TRAINING			300	300	
GEN SUPPLIES / MATERIALS	704	1,455	1,500	2,350	1,500
COMPUTER SUPPLIES			250		
SMALL EQUIPMENT	399	705	2,500	3,000	1,000
UNIFORMS	2,905	201	1,500	1,500	1,500
3360 SHERIFF SERVICES	637,426	685,527	746,467	834,343	822,905
3500 FIRE					
SALARY	889,821	773,071	884,827	1,137,407	1,137,407
SALARY - VOLUNTEERS	9,529	5,729	15,000	15,000	15,000
SALARY-OVERTIME	46,788	68,221	48,000	66,000	66,000
GROUP INSURANCE	173,358	167,076	271,836	379,084	379,084
FICA/MEDICARE	66,556	59,045	92,877	93,209	93,209
RETIREMENT CONTRIBUTIONS	35,595	25,775	37,912	26,807	26,807
WORKERS' COMPENSATION	27,373	35,810	28,000	40,000	40,000
LIFE INSURANCE	2,137	1,647	2,816	2,510	2,510
FLEX BENEFIT ADMIN FEES	270	277	270	341	341
OFFICIAL / ADMINISTRATIVE SVCS	4,095	4,977	7,500	7,500	5,000
PROF SVCS - AUDIT				3,500	3,500
TECHNICAL SERVICES				11,100	11,000
DISPOSAL SERVICE		2,400	3,500	4,100	3,500
PROPERTY R&M	30,347	22,366	32,000	40,000	30,000
VEHICLE R&M	56,611	70,109	58,000	67,000	67,000
PROPERTY R&M - BURN BUILDING			2,500	2,500	2,500
RENT LAND & BLDG	500		500	500	500
EQUIPMENT RENTAL		350			
INSURANCE (NONEMPLOYEE)	4,035	4,031	4,150	4,150	4,150
TELEPHONE	16,406	11,845	19,000	19,000	19,000
INTERNET	1,514	2,862	2,000	3,248	3,000

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
POSTAGE		10			
TRAVEL	5,448	2,781	5,000	5,000	5,000
DUES & FEES	4,663	4,449	4,000	4,000	4,000
EDUCATION & TRAINING	4,022	3,304	4,000	5,000	4,000
GENERAL SUPPLIES / MATERIALS	9,892	16,214	12,000	19,900	19,900
SUPPLIES - AWARDS	487	41	700	700	500
GENERAL SUPPLIES - FIRE EDUCATION	1,217	500			
COMPUTER SUPPLIES	1,318	2,566	3,000		
ENERGY - WATER / SEWER	8,248	7,166	8,500	8,500	8,500
ENERGY - NATURAL GAS	1,492	1,456	2,200	2,200	2,000
ENERGY - ELECTRICITY		33,641	33,700	40,800	40,000
ENERGY - PROPANE	8,016	5,400	11,000	12,920	9,500
GASOLINE / DIESEL / OIL	39,322	71,955	50,000	55,000	55,000
FOOD	1,150	2,693	1,500	1,500	1,500
BOOKS & PERIODICALS	554	2,147	1,000	2,000	2,000
SMALL EQUIPMENT	31,692	47,949	50,000	65,000	60,000
UNIFORMS	27,140	35,738	30,000	55,000	35,000
SITE IMPROVEMENTS	17,500				
MACHINERY & EQUIPMENT	17,286				
VEHICLES		449,442			
3500 FIRE	1,544,382	1,943,043	1,727,288	2,200,476	2,156,408
3501 FIRE MARSHAL & PREVENTION					
VEHICLE R&M				1,500	1,000
TELEPHONE				1,660	1,660
POSTAGE				20	20
TRAVEL				1,675	1,250
EDUCATION & TRAINING				1,650	1,025
GENERAL SUPPLIES / MATERIALS				5,250	5,000

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
3630 EMS					
SALARY	1,526,144	1,411,415	1,628,693	1,747,307	1,747,307
SALARY - TRAINING		13			
SALARY-OVERTIME	111,422	126,665	115,000	110,000	110,000
SALARY - TRAINING OVERTIME		29	15,000		
GROUP INSURANCE	292,517	323,806	347,489	426,416	426,416
FICA/MEDICARE	116,955	108,270	124,595	142,084	142,084
RETIREMENT CONTRIBUTIONS	44,987	39,979	45,372	40,320	40,320
UNEMPLOYMENT INSURANCE		1,980			
WORKERS' COMPENSATION	28,533	34,185	29,000	40,000	40,000
LIFE INSURANCE	3,199	2,878	5,243	3,107	3,107
FLEX BENEFIT ADMIN FEES	162	159	162	270	270
OFFICIAL / ADMINISTRATIVE SVCS	41,856	51,977	40,000	45,000	45,000
TECHNICAL SERVICES	5,792	18,592	18,200	11,029	11,000
PROPERTY R&M	4,603	4,645	7,500	9,132	7,500
VEHICLE R&M	29,154	33,191	35,000	35,000	33,000
EQUIPMENT RENTAL	2,848	2,122	6,000	6,000	3,000
COMMUNICATIONS	1,888	2,115	2,000	4,978	4,900
TELEPHONE	6,747	4,848	8,000	8,000	6,700
TRAVEL	560	1,768	1,500	2,000	1,800
DUES & FEES	645	745	650	2,008	1,000
EDUCATION & TRAINING	3,166	1,036	3,500	5,710	3,500
LICENSES	12,288	10,175	15,000	15,000	13,000
GENERAL SUPPLIES / MATERIALS	31,763	69,678	57,000	64,000	64,000
ENERGY - WATER / SEWER	4,192	3,520	4,000	4,000	4,000
ENERGY - ELECTRICITY		18,038	22,500	22,500	20,000
GASOLINE / DIESEL / OIL	36,031	62,033	40,000	45,000	45,000
FOOD	233	390	1,000	1,000	500
SMALL EQUIPMENT	1,085	1,611	2,500	21,308	20,000

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2020</u>
	ACTUAL	ACTUAL	BUDGET	REQUESTED	RECOMMENDED
UNIFORMS	26,671	30,443	30,000	38,600	30,000
3630 EMS	2,333,441	2,366,306	2,604,904	2,849,769	2,823,404
3700 CORONER					
SALARY	19,336	61,800	72,000	73,440	73,440
GROUP INSURANCE	14,924	16,710	18,076	17,027	17,027
FICA/MEDICARE	1,470	4,720	5,509	5,619	5,619
RETIREMENT CONTRIBUTIONS	281	144			
WORKERS' COMPENSATION		676	677	1,300	1,300
LIFE INSURANCE	112	105	97	98	98
PAGERS	156	155	165	165	165
TRAVEL	3,256	3,348	2,900	2,900	2,900
DUES & FEES	300	300	375	375	375
EDUCATION & TRAINING	1,680	1,440	1,800	1,800	1,800
OTHER SVCS - MORGUE	25,900	20,800	24,000	24,000	24,000
GENERAL SUPPLIES / MATERIALS	1,882	837	1,500	1,500	1,500
3700 CORONER	69,297	111,035	127,099	128,224	128,224
3915 HUMANE SOCIETY					
HUMANE SOCIETY	126,000	133,000	137,000	153,000	150,000
3915 HUMANE SOCIETY	126,000	133,000	137,000	153,000	150,000
3920 EMA					
SALARY		117,651	83,825	85,502	85,502
GROUP INSURANCE		8,502	13,284	16,633	16,633
FICA/MEDICARE		8,777	6,413	6,541	6,541
RETIREMENT CONTRIBUTIONS		4,358	3,353	3,421	3,421
WORKERS' COMPENSATION		622	800	800	800
LIFE INSURANCE		86	97	98	98

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
PROF SVCS-AUDIT		861	900	900	900
TECHNICAL SERVICES		35	500	500	50
TECHNICAL SVCS COMPUTER			500	500	
PROPERTY R&M		736	8,000	9,000	800
VEHICLE R&M	2,506	1,113	2,250	2,300	2,000
EQUIPMENT RENTAL		2	100	100	
TELEPHONE		660	660	660	660
POSTAGE		162	250	300	150
ADVERTISING		340	750	750	300
PRINTING & BINDING			750	750	650
TRAVEL	-42	1,595	1,500	2,500	2,000
DUES & FEES			150	150	150
EDUCATION & TRAINING			500	1,000	300
GENERAL SUPPLIES / MATERIALS		405	500	500	500
GASOLINE / DIESEL / OIL	422	788	1,500	1,500	1,500
FOOD	148	193	250	250	250
SMALL EQUIPMENT	7,930	498			
UNIFORMS		151	400	550	440
3920 EMA	10,964	147,535	127,232	135,205	123,645
4100 PUBLIC WORKS ADMIN					
SALARY	86,520	107,524	134,821	133,252	133,252
SALARY-OVERTIME	49				
GROUP INSURANCE	21,730	26,458	30,578	40,539	40,539
FICA/MEDICARE	6,117	7,519	10,314	10,194	10,194
RETIREMENT CONTRIBUTIONS	2,475	2,536	4,193	2,620	2,620
WORKERS' COMPENSATION	237	191	300	400	400
LIFE INSURANCE	192	201	292	292	292
PROFESSIONAL SERVICES	810	55	1,000	1,000	1,000

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
TELEPHONE	1,875	2,567	2,700	2,700	2,700
PRINTING & BINDING			100	100	100
TRAVEL	569	547	30	1,100	1,100
DUES & FEES	640	750	700	700	700
EDUCATION & TRAINING	1,008	2,042	4,500	5,000	4,500
LICENSES		2,500			
GENERAL SUPPLIES / MATERIALS	654	1,759	1,000	3,500	3,500
SMALL EQUIPMENT		1,782	500	500	500
UNIFORMS	36	130	250	250	250
4100 PUBLIC WORKS ADMIN	122,912	156,561	191,278	202,147	201,647
4220 ROADS DEPT					
SALARY	359,137	352,126	565,323	563,387	563,387
SALARY-OVERTIME	12,498	7,418	7,500	7,500	7,500
GROUP INSURANCE	84,288	80,724	175,320	198,059	198,059
FICA/MEDICARE	27,636	26,958	43,248	43,100	43,100
RETIREMENT CONTRIBUTIONS	9,334	8,093	12,924	8,842	8,842
WORKERS' COMPENSATION	22,891	24,739	24,000	28,000	28,000
LIFE INSURANCE	979	1,006	1,651	1,651	1,651
FLEX BENEFIT ADMIN FEES	36		216	162	162
PROFESSIONAL SERVICES		8,849			
PROPERTY R&M	2,481	214,958	35,000	35,000	35,000
VEHICLE R&M	134,637	99,545	150,000	150,000	140,000
EQUIPMENT RENTAL	10,706	6,524	15,000	25,000	25,000
TRUCK RENTAL / HAULING	59,525	55,388	65,000	65,000	60,000
TELEPHONE	5,571	4,592	4,800	4,800	400
POSTAGE	9	35	100	100	100
ADVERTISING	344	250	400	400	400
TRAVEL		774	500	1,000	1,000

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
DUES & FEES	272	944	125	125	125
EDUCATION & TRAINING	2,037	2,975	2,500	3,000	3,000
GENERAL SUPPLIES / MATERIALS	21,097	27,911	17,000	20,000	22,000
SUPPLIES - ASPHALT	29,515	18,644	205,000	255,000	255,000
SUPPLIES - DRAIN PIPES	2,891	8,828	10,000	10,000	10,000
SUPPLIES - STABILIZER	27,288	29,782	20,000	20,000	20,000
SUPPLIES - PATCHING COMPOUND	5,180	6,176	8,000	8,000	8,000
SUPPLIES - LIQUID ASPHALT			16,000	16,000	16,000
SUPPLIES - GRAVEL	112,502	117,816	161,664	161,664	161,664
SUPPLIES - STREET SIGNS	26,494	9,766	20,000	20,000	20,000
SUPPLIES - TRAFFIC STRIPING	1,470	5,480	5,000	5,000	5,000
SUPPLIES - SALT	8,188	11,134	5,000	5,000	5,000
ENERGY - WATER / SEWER	555	374	425	925	925
ENERGY - ELECTRICITY				4,600	4,600
ENERGY - ELEC / HWY SIGNALS	8,218	15,895	21,000	21,000	21,000
ENERGY - PROPANE	12	185	250	9,150	9,150
GASOLINE / DIESEL / OIL	37,373	100,187	47,500	47,500	47,500
FOOD		244			
SMALL EQUIPMENT	4,262	4,312	5,000	5,000	5,000
UNIFORMS	11,465	7,401	10,800	11,050	11,050
MACHINERY		24,861			
4220 ROADS DEPT	<u>1,028,891</u>	<u>1,284,894</u>	<u>1,656,246</u>	<u>1,755,015</u>	<u>1,737,615</u>
5110 HEALTH					
PAY OTHR AGENCY- HEALTH DEPT	<u>162,000</u>	<u>162,000</u>	<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
5110 HEALTH	<u>162,000</u>	<u>162,000</u>	<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
5170 GOOD SHEPHERD CLINIC					
PAY OTHER AGENCY - GOOD SHEPHERD			2,000	4,000	3,000

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED
5170 GOOD SHEPHERD CLINIC			2,000	4,000
5171 AVITA COMMUNITY PARTNERS				
PAY OTHER AGENCY - AVITA				15,000
5171 AVITA COMMUNITY PARTNERS				15,000
5433 CASA				
PAY OTHR AGENCY - CASA	6,000	6,000	8,000	10,000
5433 CASA	6,000	6,000	8,000	10,000
5440 DFACS				
PAY OTHR AGENCY- DFACS	21,779	23,571	29,800	34,800
5440 DFACS	21,779	23,571	29,800	34,800
5450 NOA-NO ONE ALONE				
PAY OTHR AGENCY - NOA	2,500	2,500	3,500	5,000
5450 NOA-NO ONE ALONE	2,500	2,500	3,500	5,000
5452 INDIGENT WELFARE				
PAY OTHR AGENCY - PAUPER	8,400	14,000	7,000	7,000
5452 INDIGENT WELFARE	8,400	14,000	7,000	7,000
5520 SENIOR CENTER				
SALARY			29,120	
SALARY- NURSE SR CTR	18,232	20,269	19,804	20,197
GROUP INSURANCE			18,076	
FICA/MEDICARE	1,395	1,551	3,743	1,546
RETIREMENT MATCH			1,165	
UNEMPLOYMENT INSURANCE	3,300	1,320		
LIFE INSURANCE			97	

<u>2020</u> RECOMMENDED
3,000
15,000
9,000
9,000
31,800
31,800
4,250
4,250
7,000
7,000
20,197
1,546

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
FLEX BENEFIT ADMIN FEES			54		
PROPERTY R&M	6,640	5,738	5,500	6,500	5,500
VEHICLE R&M	2,028	1,892	2,000	2,000	2,000
COMMUNICATIONS	1,047	1,000	1,200	1,400	1,200
TELEPHONE	1,242	1,314	1,300	1,850	1,850
POSTAGE	441		450	450	450
ADVERTISING	30	80	100	100	100
PRINTING & BINDING	42		50	50	
TRAVEL	932	1,667	1,000	1,500	1,500
DUES & FEES	389	355	275	1,000	1,000
EDUCATION & TRAINING	1,335	1,374	2,000	2,000	2,000
GENERAL SUPPLIES / MATERIALS	8,448	5,683	8,800	10,300	8,800
COMPUTER SUPPLIES	482	79	500		
ENERGY - NATURAL GAS	1,993	2,236	2,750	3,450	3,450
ENERGY - ELECTRICITY	10,160	10,055	12,500	13,700	13,000
GASOLINE / DIESEL / OIL	4,934	15,639	5,000	7,000	8,000
FOOD	2,872	1,845	3,000	3,000	3,000
SMALL EQUIPMENT	1,056	4,388	11,000	11,000	5,000
UNIFORMS	876	908	1,000	1,000	1,000
PAYMENTS TO OTHER AGENCIES	9,950	10,450	10,500	12,000	12,000
5520 SENIOR CENTER	<u>77,824</u>	<u>87,843</u>	<u>140,984</u>	<u>100,043</u>	<u>91,593</u>
5521 SENIOR SERVICES DONATION					
HOME DELIVERED MEALS	2,318	2,849			
SUPPLIES FROM DONATIONS	4,563	2,490			
FOOD	150	151			
5521 SENIOR SERVICES DONATION	<u>7,031</u>	<u>5,490</u>			
5522 MEDICARE SILVER SNEAKERS					

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2020</u>
	ACTUAL	ACTUAL	BUDGET	REQUESTED	RECOMMENDED
TRAVEL			250	250	250
EDUCATION & TRAINING	50	75	250	250	250
CONTRACT LABOR	4,800	4,850	5,500	5,500	5,500
GENERAL SUPPLIES / MATERIALS	472	638	250	250	250
5522 MEDICARE SILVER SNEAKERS	<u>5,322</u>	<u>5,563</u>	<u>6,250</u>	<u>6,250</u>	<u>6,250</u>
6120 PARK					
SALARY	423,966	488,760	528,506	541,870	553,870
SALARY-TEMP	16,272				
SALARY-OVERTIME	382	208	500		300
GROUP INSURANCE	61,493	72,550	114,774	107,834	107,834
FICA/MEDICARE	31,981	35,489	40,431	41,454	42,371
RETIREMENT CONTRIBUTIONS	15,611	13,607	24,712	17,187	17,187
WORKERS' COMPENSATION	9,880	11,092	10,000	13,000	13,000
LIFE INSURANCE	1,030	950	1,359	1,263	1,263
FLEX BENEFIT ADMIN FEES	54	40	108	54	54
BANK CHARGES - CREDIT CARD	6,141	6,717	4,590	5,500	5,500
PROFESSIONAL SERVICES	431	431			
TECHNICAL SERVICES	3,000	3,000	3,570	3,000	3,000
DISPOSAL SERVICE	5,295	3,000	3,060	3,060	3,060
PROPERTY R&M	70,217	61,131	70,000	70,000	70,000
VEHICLE R&M	2,220	5,470	3,876	2,000	2,000
EQUIPMENT RENTAL	1,634	2,226	2,276	2,000	2,000
COMMUNICATIONS	1,180	1,233	1,200	1,500	1,500
TELEPHONE	10,757	8,205	10,710	10,710	10,710
POSTAGE	164	36	200	200	200
ADVERTISING	120		100	100	100
TRAVEL	1,206	2,205	1,750	2,500	2,300
DUES & FEES	9,667	11,218	10,000	10,000	10,000

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
EDUCATION & TRAINING	787	1,075	2,000	2,000	1,500
CONTRACT LABOR	46,173	49,034	53,000	53,000	53,000
GENERAL SUPPLIES / MATERIALS	47,287	44,346	50,000	50,000	50,000
SUPPLIES - SPORTING EQUIPMENT	12,541	25,416	25,500	25,500	25,500
ENERGY - WATER / SEWER	24,136	21,144	26,000	26,000	26,000
ENERGY - NATURAL GAS	1,808	1,727	2,700	2,500	2,500
ENERGY - ELECTRICITY	114,025	117,924	133,000	133,000	133,000
ENERGY - PROPANE	948	860	2,100	1,200	1,200
GASOLINE / DIESEL / OIL	6,819	10,938	6,500	7,200	7,200
FOOD	768	503	1,000	500	500
SMALL EQUIPMENT	26,869	986	4,500	4,500	4,500
UNIFORMS	57,946	55,450	60,000	60,000	60,000
SITE IMPROVEMENTS	22,750	23,686			
MACHINERY		23,091		14,000	14,000
6120 PARK	1,035,558	1,103,748	1,198,022	1,212,632	1,225,149
6121 PARK GENERAL DONATIONS					
GENERAL SUPPLIES DONATIONS	17,102	17,243			
6121 PARK GENERAL DONATIONS	17,102	17,243			
6122 PARK WOMENS CLUB					
SUPPLIES/WOMEN' SCLUBDONATIONS	630				
6122 PARK WOMENS CLUB	630				
6124 PARK POOL					
SALARY-TEMP	17,402	15,239	16,500	15,000	16,500
FICA/MEDICARE	1,331	1,166	1,263	1,148	1,263
PROPERTY R&M	5,685	8,801	10,000	12,000	10,000
GENERAL SUPPLIES / MATERIALS	6,790	10,816	8,000	7,000	7,000

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
CONCESSION SUPPLIES				3,000	3,000
SMALL EQUIPMENT	1,011		1,500	1,500	1,500
6124 PARK POOL	<u>32,219</u>	<u>36,022</u>	<u>37,263</u>	<u>39,648</u>	<u>39,263</u>
6180 WAR HILL PARK					
SALARY - TEMPORARY	7,429	7,768	6,749	6,877	6,877
FICA/MEDICARE	568	594	507	527	527
DISPOSAL SERVICE	976	561	918	950	950
PROPERTY R&M	5,759	7,739	7,500	7,000	7,000
EQUIPMENT RENTAL	960	1,104	765	750	750
GENERAL SUPPLIES / MATERIALS	3,335	5,329	3,500	4,000	4,000
ENERGY - WATER / SEWER	3,073	5,229	3,000	3,000	5,200
ENERGY - ELECTRICITY	2,673	2,721	2,500	2,500	2,900
ENERGY - PROPANE	486	346	1,000	1,500	400
SMALL EQUIPMENT			500		
PAYMENT TO OTHERS	5,000	5,000	5,000	5,000	5,000
6180 WAR HILL PARK	<u>30,259</u>	<u>36,391</u>	<u>31,939</u>	<u>32,104</u>	<u>33,604</u>
6510 LIBRARY					
INTER'GOVT- LIBRARY	378,280	390,000	402,716	447,832	425,000
6510 LIBRARY	<u>378,280</u>	<u>390,000</u>	<u>402,716</u>	<u>447,832</u>	<u>425,000</u>
7100 CONSERVATION					
TELEPHONE	749	750	800	900	900
7100 CONSERVATION	<u>749</u>	<u>750</u>	<u>800</u>	<u>900</u>	<u>900</u>
7130 COUNTY EXTENSION					
SALARY	53,534	58,531	58,330	59,496	59,496
FICA/MEDICARE	3,646	4,186	4,463	4,552	4,552
RETIREMENT CONTRIBUTIONS	5,178	6,366	6,870	7,073	7,073

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
WORKERS' COMPENSATION	215	191	250	200	200
LIFE INSURANCE	112	105	98	98	98
FLEX BENEFIT ADMIN FEES	27	27			
PROPERTY R&M	373	215	350	350	350
VEHICLE R&M		116	500	600	600
TELEPHONE	2,604	2,669	3,960	3,960	3,960
POSTAGE	539	147	600	600	600
TRAVEL	3,170	1,594	2,500	2,500	2,500
DUES & FEES	122	317	135	135	135
EDUCATION & TRAINING	165	135	150	150	150
GENERAL SUPPLIES / MATERIALS	905	1,646	1,300	1,300	1,300
COMPUTER SUPPLIES	87	104			
ENERGY - WATER / SEWER	1,199	1,110	1,035	1,200	1,200
ENERGY - ELECTRICITY	3,436	4,341	4,600	4,600	4,600
GASOLINE / DIESEL / OIL	176	546	600	1,000	1,000
SMALL EQUIPMENT	997	1,233	3,700	3,200	3,200
7130 COUNTY EXTENSION	76,485	83,579	89,441	91,014	91,014
7410 PLANNING & DEVELOPMENT					
SALARY	299,526	322,768	339,238	335,595	335,595
SALARY-PLANNING COMMISSION	3,000	4,900		5,000	5,000
SALARY-OVERTIME	13				
GROUP INSURANCE	63,943	74,638	80,014	81,328	81,328
FICA/MEDICARE	21,449	22,995	25,952	26,056	26,056
RETIREMENT CONTRIBUTIONS	10,748	8,804	12,291	10,496	10,496
WORKERS' COMPENSATION	4,056	3,658	4,200	4,300	4,300
LIFE INSURANCE	710	725	777	777	777
FLEX BENEFIT ADMIN FEES			54		
BANK CHARGES - CREDIT CARD	1,607	6,762	3,000	8,000	8,000

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
PROFESSIONAL SERVICES	7,492	861		10,000	8,100
TECHNICAL SERVICES	5,301	8,407	6,200	7,251	7,251
PROPERTY R&M	1,445	1,864	2,500	2,500	2,000
VEHICLE R&M	5,037	1,840	2,500	19,500	2,500
EQUIPMENT RENTAL	78	77	125	125	125
TELEPHONE	4,006	3,629	4,200	3,600	3,600
POSTAGE	3,071	3,044	3,100	3,100	3,100
ADVERTISING	610	1,168	1,000	1,500	1,500
PRINTING & BINDING	546	481	1,000	1,250	1,250
TRAVEL	1,264	852	1,200	3,000	2,500
DUES & FEES	1,630	1,457	2,800	2,800	2,800
EDUCATION & TRAINING	2,447	1,316	3,000	4,500	4,500
GENERAL SUPPLIES / MATERIALS	4,976	6,020	5,000	6,000	6,000
GASOLINE / DIESEL / OIL	3,011	9,139	6,000	7,000	7,000
BOOKS & PERIODICALS	681	139	800	2,000	250
SMALL EQUIPMENT	1,818	2,679	1,000	2,500	2,500
UNIFORMS	1,158	635	1,250	1,250	700
MACHINERY & EQUIPMENT		7,352			
7410 PLANNING & DEVELOPMENT	449,623	496,210	507,201	549,428	527,228
7520 DEVELOPMENT AUTHORITY					
PAY OTHR AGENCY - DEVELOP AUTH		135,000	180,000	200,000	200,000
7520 DEVELOPMENT AUTHORITY		135,000	180,000	200,000	200,000
9000 OTHER FINANCING USES					
TRANSFER OUT TO FAMILY CONNECTION	22,044	22,483	24,611	23,423	23,423
TRANSFER OUT TO GRANTS	467,554	1,453,836	891,996	1,201,931	1,201,931
TRANSFER OUT TO CAPITAL	491,062	122,304		1,006,288	250,000
TRANSFER OUT TO FLEET	193,230	93,179		288,441	288,441

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED
TRANSFER OUT TO E911	255,487	293,533	545,650	503,000
TRANSFER OUT TO DCAR/GIS	<u>72,664</u>	<u>87,698</u>	<u>81,023</u>	<u>41,790</u>
9000 OTHER FINANCING USES	1,502,041	2,073,033	1,543,280	3,064,873
GRAND TOTAL	<u><u>22,857,103</u></u>	<u><u>25,873,956</u></u>	<u><u>27,170,235</u></u>	<u><u>30,951,811</u></u>

<u>2020</u> RECOMMENDED
503,000
<u>41,790</u>
<u>2,308,585</u>
<u><u>29,958,102</u></u>

<u>% Change FY2019</u> <u>Budget/FY2020 Recommended</u>	<u>10.3</u>
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COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	
	ACTUAL	ACTUAL	BUDGET	REQUESTED	RECOMMENDED
100 DAWSON COUNTY GENERAL	22,857,103	25,873,956	27,170,235	30,951,811	29,958,102
200 DATE	28,675	29,122	34,750	30,000	30,000
201 JAIL	25,250		45,150	39,500	39,500
202 LVAP (CRIME VICTIMS)	21,973	22,719	16,550	17,750	17,750
205 LAW LIBRARY	14,401	18,479	17,000	12,585	20,360
206 FIRE/ESA DONATIONS ACCOUNT	47,696	39,789			
207 FAMILY CONNECTION-(FC)	217,781	248,565	245,404	221,216	221,216
211 INMATE WELFARE FUND	147,293	103,839	90,000	85,000	85,000
212 DA FORFEITURE	4,565	6,655	3,075	3,600	3,600
213 CONFISCATED ASSETS DCSO	20,877	9,880	10,350	10,700	10,700
215 EMERGENCY 911	751,237	878,560	1,035,650	1,023,336	1,011,663
250 MULTIPLE GRANTS	1,662,409	2,420,943	2,862,729	3,465,085	3,460,346
275 HOTEL/MOTEL TAX	478,602	471,793	442,000	535,842	450,000
315 GO BOND SERIES 2007 (SP5)	392,887				
323 SPLOST V		447,466			
324 SPLOST VI	8,192,838	3,401,296	7,500,000	7,500,000	7,500,000
350 CAPITAL PROJECTS	1,644,024	310,332	391,071	231,990	265,000
351 PAULINE S. IVEY SENIOR CENTER	2,985	223,792	1,000,000	600,000	600,000
540 SOLID WASTE ENTERPRISE	560,470	601,352	910,000	866,400	862,000
565 DCAR GIS ENTERPRISE	75,788	68,162	81,023	56,190	56,190
615 FLEET FUEL AND MAINTENANCE FUND	989,746	907,058	585,150	652,966	289,966
771 INMATE ESCROW (KEEFE) 2008	74,206	66,780	80,000	80,000	80,000
785 IMPACT FEES	28,350	18,900		436,000	436,000

<u>2020</u>
RECOMMENDED
29,958,102
30,000
39,500
17,750
20,360
221,216
85,000
3,600
10,700
1,011,663
3,460,346
450,000
7,500,000
265,000
600,000
862,000
56,190
289,966
80,000
436,000

COMM OF ROADS & REVENUE DAWSON CO
 ANNUAL BUDGET ESTIMATE - EXPENDITURE
 TRIENNIAL BUDGET WITH HISTORY

<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
ACTUAL	ACTUAL	BUDGET	REQUESTED
<u>38,239,156</u>	<u>36,169,438</u>	<u>42,520,137</u>	<u>46,819,971</u>

<u>2020</u>
RECOMMENDED
<u>45,397,393</u>

<u>% Change FY2019</u>	<u>6.8</u>
<u>Budget/FY2020 Recommended</u>	<u></u>

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
200 DATE					
CONTINGENCIES			5,000	5,000	5,000
TRANSFER TO GRANT FUND	28,675	29,122	29,750	25,000	25,000
200 DATE	28,675	29,122	34,750	30,000	30,000
201 JAIL					
PROF SVCS-INMATE MEDICAL	14,808				
REPAIRS AND MAINT	6,067				
GENERAL SUPPLIES / MATERIALS	82				
ENERGY - WATER / SEWER	4,293				
CONTINGENCIES			45,150	39,500	39,500
201 JAIL	25,250		45,150	39,500	39,500
202 LVAP (CRIME VICTIMS)					
TELEPHONE	1,908	1,472	2,000	1,800	1,800
INTER'GOVT- HALL COUNTY	20,065	21,247	14,550	15,950	15,950
202 LVAP (CRIME VICTIMS)	21,973	22,719	16,550	17,750	17,750
205 LAW LIBRARY					
SALARY	9,500	-365			
GROUP INSURANCE	2,589				
FICA/MEDICARE	660	-25			
RETIREMENT CONTRIBUTIONS	803				
LIFE INSURANCE	17				
PROF SVCS-AUDIT	431	431	500	500	500
GENERAL SUPPLIES / MATERIALS	14		1,500	1,500	1,500
BOOKS & PERIODICALS	387	16,663	15,000	10,585	3,500
SMALL EQUIPMENT		1,775			
TRANSFER OUT TO GENERAL FUND					14,860

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>REQUESTED</u>
205 LAW LIBRARY	14,401	18,479	17,000	12,585
207 FAMILY CONNECTION-(FC)				
SALARY	7,171			
SALARY	8,224	14,566		
SALARY		14,954	14,825	
SALARY			14,385	15,810
SALARY				15,810
GROUP INSURANCE	3,409			
GROUP INSURANCE	1,878	3,756		
GROUP INSURANCE		3,893	3,756	
GROUP INSURANCE			3,756	3,888
GROUP INSURANCE				3,888
FICA/MEDICARE	434			
FICA/MEDICARE	582	1,017		
FICA/MEDICARE		1,039	1,130	
FICA/MEDICARE			1,100	1,209
FICA/MEDICARE				1,209
RETIREMENT CONTRIBUTIONS	3,816			
RETIREMENT CONTRIBUTIONS		2,197		
RETIREMENT CONTRIBUTIONS			3,900	
RETIREMENT CONTRIBUTIONS				2,200
WORKERS COMP	12			
WORKERS COMP		200		
WORKERS COMP			200	
WORKERS COMP				210
LIFE INSURANCE	47			
LIFE INSURANCE	23	47		
LIFE INSURANCE		39	47	

<u>2020</u>
<u>RECOMMENDED</u>
20,360
15,810
15,810
3,888
3,888
1,209
1,209
2,200
210

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
LIFE INSURANCE			47	39	39
LIFE INSURANCE				39	39
TAX PREP	750				
TAX PREP		750			
TAX PREP			750		
TAX PREP				1,000	1,000
PROF SVCS-AUDIT	650				
PROF SVCS-AUDIT		200			
PROF SVCS-AUDIT			200		
PROF SVCS-AUDIT				200	200
BOARD INSURANCE	1,104				
BOARD INSURANCE		1,414			
BOARD INSURANCE			1,414		
BOARD INSURANCE				1,300	1,300
TELEPHONE	283				
TELEPHONE	167	571			
TELEPHONE		202	400		
TELEPHONE			400	360	360
TELEPHONE				360	360
POSTAGE	50				
POSTAGE	3	972			
POSTAGE		7	55		
POSTAGE				57	57
POSTAGE				10	10
ADVERTISING		2,900			
PRINTING & BINDING	133				
PRINTING & BINDING		1,947			
TRAVEL	198				

<u>2020</u> RECOMMENDED
39
39
1,000
200
1,300
360
360
57
10

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
TRAVEL	180	1,539			
TRAVEL		1,020	900		
TRAVEL			900	400	400
TRAVEL				400	400
DUES & FEES	115				
DUES & FEES	189	214			
DUES & FEES		171	225		
DUES & FEES			225	115	115
DUES & FEES				315	315
EDUCATION & TRAINING	70				
EDUCATION & TRAINING		2,090			
EDUCATION & TRAINING				300	300
GEN SUPPLIES / MATERIALS	1,506				
GEN SUPPLIES / MATERIALS	85	573			
GEN SUPPLIES / MATERIALS		51	280		
GEN SUPPLIES / MATERIALS			285	76	76
GEN SUPPLIES / MATERIALS				35	35
FOOD	718				
FOOD	72	671			
FOOD		104	565		
FOOD			210	467	467
FOOD				258	258
BOOKS & PERIODICALS	33				
BOOKS & PERIODICALS		42			
BOOKS & PERIODICALS			45		
BOOKS & PERIODICALS				45	45
GENERAL SUPPLIES / MATERIALS	29	94			
FOOD	210	175			

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
SALARY	48,315				
SALARY	12,882	42,312			
SALARY		14,224	41,790		
SALARY			13,930	41,613	41,613
SALARY				13,871	13,871
GROUP INSURANCE	1,878				
GROUP INSURANCE	1,218	5,581			
GROUP INSURANCE		1,927	5,481		
GROUP INSURANCE			1,826	5,778	5,778
GROUP INSURANCE				1,926	1,926
FICA/MEDICARE	3,667				
FICA/MEDICARE	951	3,114			
FICA/MEDICARE		1,042	3,196		
FICA/MEDICARE			1,065	2,106	2,106
FICA/MEDICARE				703	703
WORKERS COMP	384				
WORKERS COMP		203			
WORKERS COMP			200		
WORKERS COMP				200	200
LIFE INSURANCE	79				
LIFE INSURANCE	16	66			
LIFE INSURANCE		20	70		
LIFE INSURANCE			23	58	58
LIFE INSURANCE				20	20
PROFESSIONAL SERVICES	15,195				
PROFESSIONAL SERVICES	4,413	25,045			
PROFESSIONAL SERVICES		990	21,085		
PROFESSIONAL SERVICES			7,105	21,600	21,600

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
PROFESSIONAL SERVICES				11,300	11,300
PROFESSIONAL SVCS - AUDIT	642				
PROFESSIONAL SVCS - AUDIT		1,092			
PROFESSIONAL SVCS - AUDIT			1,100		
PROFESSIONAL SVCS - AUDIT				2,020	2,020
TECHINCAL SERVICES	155				
TECHINCAL SERVICES	702	160			
TECHINCAL SERVICES		702			
TECHINCAL SERVICES				702	702
BOARD INSURANCE	500				
BOARD INSURANCE		250			
BOARD INSURANCE			250		
TELEPHONE	779				
TELEPHONE	205	452			
TELEPHONE		150	600		
TELEPHONE			225	540	540
TELEPHONE				180	180
POSTAGE	1,639				
POSTAGE	8	2,478			
POSTAGE			2,340		
POSTAGE			780	2,390	2,390
POSTAGE				1,690	1,690
ADVERTISING	27,200				
ADVERTISING	8,050	23,295			
ADVERTISING		2,610	20,905		
ADVERTISING			6,970	17,711	17,711
ADVERTISING				5,870	5,870
PRINTING & BINDING	3,795				

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
PRINTING & BINDING	8	5,323			
PRINTING & BINDING			5,250		
PRINTING & BINDING			1,750	6,405	6,405
PRINTING & BINDING				1,750	1,750
TRAVEL	2,964				
TRAVEL	1,039	2,822			
TRAVEL		191	3,950		
TRAVEL			1,500	3,457	3,457
TRAVEL				1,062	1,062
DUES & FEES	198				
DUES & FEES	189	288			
DUES & FEES			99		
DUES & FEES			189		
EDUCATION & TRAINING	1,012				
EDUCATION & TRAINING	225	745			
EDUCATION & TRAINING		14	1,100		
EDUCATION & TRAINING			500	926	926
EDUCATION & TRAINING				42	42
GEN SUPPLIES / MATERIALS	4,052				
GEN SUPPLIES / MATERIALS	441	4,222			
GEN SUPPLIES / MATERIALS		141	3,334		
GEN SUPPLIES / MATERIALS			1,180	3,418	3,418
GEN SUPPLIES / MATERIALS				455	455
SALARY			1,465		
FICA/MEDICARE			112		
ADVERTISING		800	2,400		
PRINTING & BINDING	300		1,000		
TRAVEL	77	243			

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
EDUCATION & TRAINING	252				
GENERAL SUPPLIES / MATERIALS	4,623	6,093	2,823		
FOOD/MEETINGS	330		200		
POSTAGE		11			
ADVERTISING	133	1,608			
PRINTING & BINDING	30	75			
TRAVEL	161	1			
EDUCATION & TRAINING	225	450			
GENERAL SUPPLIES / MATERIALS	1,543	5,121			
FOOD/AWARDS	734	1,234			
PAY OTHR AGENCY - BOE YOUTH HLTH	15,000	15,000	15,000		
DUES & FEES	30	30			
EDUCATION & TRAINING		55			
GENERAL SUPPLIES / MATERIALS	277	320			
SALARY	17,708	19,122	22,708	21,637	21,637
FICA/MEDICARE	1,355	1,463	1,753	1,656	1,656
REPAIRS AND MAINT	61	65	150	130	130
207 FAMILY CONNECTION-(FC)	<u>217,781</u>	<u>248,565</u>	<u>245,404</u>	<u>221,216</u>	<u>221,216</u>
211 INMATE WELFARE FUND					
PROFESSIONAL SERVICES	1,498				
PROPERTY REPAIR & MAINTENANCE	16,808		30,000	15,000	15,000
GENERAL SUPPLIES / MATERIALS	22,040	54,699	20,000	40,000	40,000
BOOKS & PERIODICALS		362			
SMALL EQUIPMENT	2,505	11,296	20,000	10,000	10,000
VEHICLES	43,750				
OTHER EQUIP	60,692	37,482	20,000	20,000	20,000
211 INMATE WELFARE FUND	<u>147,293</u>	<u>103,839</u>	<u>90,000</u>	<u>85,000</u>	<u>85,000</u>

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
212 DA FORFEITURE					
TRAVEL	1,860			1,800	1,800
GENERAL SUPPLIES / MATERIALS	2,705	6,655	3,075	1,800	1,800
212 DA FORFEITURE	4,565	6,655	3,075	3,600	3,600
213 CONFISCATED ASSETS DCSO					
PROFESSIONAL SERVICES	1,075	5,155	5,000	4,350	4,350
DUES & FEES	1,832	2,545	1,500	2,500	2,500
UNIFORMS		525			
MACHINERY & EQUIPMENT	11,500				
VEHICLES		2,765			
PAYMENTS TO OTHERS	6,470	-2,008	3,000	3,850	3,850
PAYMENTS TO INDIVIDUALS		898	850		
213 CONFISCATED ASSETS DCSO	20,877	9,880	10,350	10,700	10,700
215 EMERGENCY 911					
SALARY	394,238	421,753	499,688	531,367	531,367
SALARY-OVERTIME	89,412	101,035	86,000	86,000	86,000
GROUP INSURANCE	56,463	58,609	116,896	87,843	112,570
FICA/MEDICARE	34,959	37,997	44,806	47,229	47,229
RETIREMENT CONTRIBUTIONS	13,567	8,819	13,891	9,864	9,864
WORKERS' COMPENSATION	2,386	2,477	13,000	3,000	3,000
LIFE INSURANCE	987	924	1,165	1,263	1,263
FLEX BENEFIT ADMIN FEES	122	97	54	270	270
PROFESSIONAL SERVICES			100		
TECHNICAL SVCS COMPUTER		866	2,900	2,900	2,900
PROPERTY R&M	63,290	59,369	100,000	100,000	65,000
RADIO SYSTEM MAINTENANCE		90,474	58,000	58,000	58,000
TELEPHONE	84,768	83,475	85,000	85,000	85,000

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
POSTAGE			100	100	
TRAVEL	1,070	692	2,000	2,000	1,200
DUES & FEES	230		1,000	1,000	500
EDUCATION & TRAINING	4,763	4,695	5,000	5,000	5,000
GENERAL SUPPLIES / MATERIALS	3,122	1,327	1,500	2,500	2,500
COMPUTER SUPPLIES	211		550		
SMALL EQUIPMENT	695	4,699	3,000		
UNIFORMS	954	1,252	1,000		
215 EMERGENCY 911	751,237	878,560	1,035,650	1,023,336	1,011,663
250 MULTIPLE GRANTS					
CONTINGENCY - POTENTIAL GRANTS		39,677		50,000	50,000
SALARY		2,000			
FICA/MEDICARE		153			
WORKERS' COMPENSATION		20			
GENERAL SUPPLIES - WELLNESS GRANT		1,500			
SALARY	1,077	39,901	90,854		
SALARY		13,504			
SALARY				74,419	74,419
GROUP INSURANCE	263	8,975			
GROUP INSURANCE		2,969			
FICA/MEDICARE	74	2,789			
FICA/MEDICARE		934			
LIFE INSURANCE	2	76			
LIFE INSURANCE		23			
SALARY	102,988	89,614	135,899	135,899	135,899
SALARY	13,911				
SALARY	39,244	56,822			
SALARY		46,512	154,816		

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
SALARY			154,816	146,145	146,145
SALARY				146,144	146,144
GROUP INSURANCE	18,800	11,452	39,038	32,649	32,649
GROUP INSURANCE	5,481	13,143			
GROUP INSURANCE		11,864			
FICA/MEDICARE	10,430	8,747	10,397	10,397	10,397
FICA/MEDICARE	1,064				
FICA/MEDICARE	2,876	4,065			
FICA/MEDICARE		3,308			
RETIREMENT CONTRIBUTIONS	2,403	2,629	1,860	1,673	1,673
RETIREMENT CONTRIBUTIONS		408			
RETIREMENT CONTRIBUTIONS		781			
WORKERS' COMPENSATION	1,053	2,096	1,100	2,200	2,200
LIFE INSURANCE	210	122	292		
LIFE INSURANCE	70	130			
LIFE INSURANCE		101			
FLEX BENEFIT ADMIN FEES			54	54	54
PROF SVCS - AUDIT				3,500	3,500
DRUG TESTING	2,700	2,700	3,200	3,200	3,000
REPAIRS AND MAINT	523	654	470	1,700	1,500
EQUIPMENT RENTAL	6	9	10	10	10
TELEPHONE	1,919	1,793	2,900	2,900	2,000
POSTAGE	225	161	200	200	200
TRAVEL	512	137	500	3,295	1,500
TRAVEL	2,041	464			
TRAVEL		2,276			
DUES & FEES	131	110	150	950	750
EDUCATION & TRAINING	73	259	580	580	580

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
CONTRACT LABOR		390			
CONTRACT LABOR	23,180				
CONTRACT LABOR	22,845	20,805			
CONTRACT LABOR		20,640			
GENERAL SUPPLIES / MATERIALS	2,264	1,832	2,444	4,444	3,000
GENERAL SUPPLIES / MATERIALS	1,658	37,606			
SUPPLIES - DRUGS	2,499				
SUPPLIES - DRUGS	1,670	1,088			
SUPPLIES AWARDS			100	100	100
INTERGOVT - LAB	31,509				
INTERGOVT - LAB	23,231	20,171			
INTERGOVT - LAB		21,294			
SALARY			75,158		
SALARY				39,129	39,129
SALARY				39,128	39,128
SALARY	13,738				
GROUP INSURANCE	4,095				
FICA/MEDICARE	982				
RETIREMENT CONTRIBUTIONS	301				
LIFE INSURANCE	28				
TELEPHONE	575				
SMALL EQUIPMENT	2,063				
INTERGOVT - LAB	7,278				
SALARY	68,929				
SALARY		68,048			
SALARY-OVERTIME	13,048				
SALARY - OVERTIME		8,837			
GROUP INSURANCE	25,998				

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
GROUP INSURANCE		28,651			
FICA/MEDICARE	5,587				
FICA/MEDICARE		4,890			
RETIREMENT CONTRIBUTIONS	2,682				
RETIREMENT CONTRIBUTIONS		1,606			
LIFE INSURANCE	177				
LIFE INSURANCE		172			
FLEX BENEFIT ADMIN FEES	27				
SALARY	34,311				
SALARY		51,730			
SALARY			52,785		
SALARY				52,785	52,785
SALARY-OVERTIME	1,704				
SALARY-OVERTIME		1,055			
GROUP INSURANCE	12,724				
FICA/MEDICARE	2,523				
RETIREMENT CONTRIBUTIONS	1,441				
LIFE INSURANCE	84				
BULLETPROOF VESTS				4,000	4,000
SALARY		280,036	533,682	519,084	519,084
SALARY - OVERTIME		40,746			
GROUP INSURANCE		66,846			
FICA/MEDICARE		22,729			
RETIREMENT CONTRIBUTIONS		3,484			
LIFE INSURANCE		584			
FLEX BENEFIT ADMIN FEES		44			
SMALL EQUIPMENT		9,986			
SMALL EQUIPMENT				10,000	10,000

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
	ACTUAL	ACTUAL	BUDGET	REQUESTED
SMALL EQUIPMENT				23,954
TECHNICAL SVCS COMPUTER	3,438			
TECHNICAL SVCS COMPUTER	3,438	6,875		
TECHNICAL SVCS COMPUTER			7,784	
TECHNICAL SVCS COMPUTER			7,784	
TRAVEL	500			
TRAVEL		598		
GENERAL SUPPLIES/MATERIALS		3,900		
MISC OTHER SUPPLIES		757		
SMALL EQUIPMENT	3,048			
UNIFORMS				4,000
UNIFORMS				4,000
SMALL EQUIPMENT		1,994		
SMALL EQUIPMENT	3,940			
MACHINERY & EQUIPMENT		5,268		
PROFESSIONAL SERVICES	6,300	9,900		
VETERINARY SERVICES	6,070			
VETERINARY SERVICES	900	1,766		
EDUCATION & TRAINING	2,497			
EDUCATION & TRAINING		1,422		
EDUCATION & TRAINING		19		
GENERAL SUPPLIES K-9	2,023			
GENERAL SUPPLIES K-9		1,696		
GENERAL SUPPLIES K-9		1,748		
SMALL EQUIPMENT	2,820			
SMALL EQUIPMENT		1,570		
SALARY - LMIG	20,098			
SALARY - LMIG		21,851		

<u>2020</u>
RECOMMENDED
23,954
4,000
4,000

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
FRINGE BENEFITS - LMIG	6,040				
FRINGE BENEFITS - LMIG		6,053			
PROPERTY R&M - LMIG	24,049				
PROPERTY R&M - LMIG		485,311			
PROPERTY R&M - LMIG			416,667		
PROPERTY R&M - LMIG				643,480	643,480
GASOLINE / DIESEL / OIL - LMIG	2,904				
GASOLINE / DIESEL / OIL - LMIG		4,267			
INFRASTRUCTURE - BLACKS MILL BRIDGE		29,200			
INFRASTRUCTURE- DAWSON FOREST EEE	4,500	135,500			
HENRY GRADY HIGHWAY	166,171				
HARMONY CHURCH ROAD	143,991				
BEARTOOTH PARKWAY	63,910				
STONEHEDGE DRIVE	69,317				
TRUCK RENTAL/HAULING (IRMA)	33,130				
GENERAL SUPPLIES (IRMA)	314				
SALARY	93,657				
SALARY	100,984	104,352			
SALARY		104,485	222,410		
SALARY			222,409	211,627	211,627
SALARY				211,627	211,627
GROUP INSURANCE	14,241				
GROUP INSURANCE	11,662	15,712			
GROUP INSURANCE		13,978			
FICA/MEDICARE	6,838				
FICA/MEDICARE	7,249	7,511			
FICA/MEDICARE		7,562			
RETIREMENT CONTRIBUTIONS	1,745				

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
RETIREMENT CONTRIBUTIONS	2,347	2,688			
RETIREMENT CONTRIBUTIONS		2,786			
WORKERS' COMPENSATION	1,214				
WORKERS' COMPENSATION		1,546			
LIFE INSURANCE	187				
LIFE INSURANCE	187	187			
LIFE INSURANCE		156			
CONGREGATE MEALS	7,227				
CONGREGATE MEALS	4,096	7,383			
CONGREGATE MEALS		6,458			
CONGREGATE MEALS MGMT	7,227				
CONGREGATE MEALS MGMT	4,096	7,383			
CONGREGATE MEALS MGMT		6,458			
HD MEALS	16,847				
HD MEALS	9,850	18,003			
HD MEALS		17,675			
HD MEALS MGNT	16,837				
HD MEALS MGMT	9,850	18,003			
HD MEALS MGMT		17,675			
SALARY				33,159	33,159
SALARY				33,159	33,159
BUILDINGS				750,000	750,000
SALARY	75,552				
SALARY	81,013	80,411			
SALARY		82,107	112,185		
SALARY			112,185	132,747	132,747
SALARY				132,747	132,747
GROUP INSURANCE	15,613				

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
CELL PHONES	695				
CELL PHONES	340				
CELL PHONES		942			
ADVERTISING		30			
TRAVEL	1,127				
DUES & FEES	350	23			
DUES & FEES		350			
EDUCATION & TRAINING	-422	331			
GENERAL SUPPLIES / MATERIALS	755				
GENERAL SUPPLIES / MATERIALS	816	584			
GENERAL SUPPLIES / MATERIALS		96			
GASOLINE / DIESEL / OIL	10,319				
GASOLINE / DIESEL / OIL	10,356	11,763			
GASOLINE / DIESEL / OIL		11,359			
UNIFORMS	604				
UNIFORMS	427	227			
INTERGOVT - GDOT	4,518				
TRANSFER OUT TO IVEY SR CENTER			500,000		
250 MULTIPLE GRANTS	1,662,409	2,420,943	2,862,729	3,465,085	3,460,346
275 HOTEL/MOTEL TAX					
INTER'GOVT- ST OF GA	80,893	77,627	75,000	77,500	77,500
OTHER AGENCY-CHAMBER (LOCAL)	241,816	241,539	217,500	315,842	223,250
OTHER AGENCY-ARTS COUNCIL			10,000		
OTHER AGENCY-CHAMBER (STATE)	80,893	77,627	75,000	77,500	77,500
INTERFUND TRANSFERS	75,000	75,000	64,500	65,000	71,750
275 HOTEL/MOTEL TAX	478,602	471,793	442,000	535,842	450,000
324 SPLOST VI					

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
PROFESSIONAL SERVICES	1,292	1,292			
ADVERTISING	90	369			
CONTINGENCIES			143,105	4,453,105	4,453,105
SMALL EQUIPMENT		126,889	145,000		
SMALL EQUIPMENT		14,944			
VEHICLE R&M		28,463			
VEHICLES	586,109	524,660	700,000	600,000	600,000
SMALL EQUIPMENT		55,440			
SITES - FIRE STATION #9	2,125	32,794			
FIRE STATION #9			1,315,000	1,250,000	1,250,000
CAPITAL LEASE PRINCIPAL			58,816	60,527	60,527
CAPITAL LEASE INTEREST			13,079	11,368	11,368
VEHICLES	640,448				
BUILDINGS - PUBLIC WORKS/FLEET		9,220	2,500,000		
ROAD PROJECTS			700,000		
KELLY BRIDGE ROAD	1,992,352				
TANNER ROAD	774,245				
STEVE TATE HIGHWAY	1,663,876				
THOMPSON ROAD	949,869				
MACHINERY & EQUIPMENT	279,661	476,401			
VEHICLES	15,958	56,306			
INFRASTRUCTURE - DAWSON FOREST EEE		56,474			
SPLOST TAXES - DAWSONVILLE	1,186,966	1,288,162	1,125,000	1,125,000	1,125,000
SITE IMPROVEMENTS		36,329			
SITE IMPROVEMENTS (VMP PARKING LOT)		181,619			
VETERANS PK REHAB - CIVIL			800,000		
MACHINERY & EQUIPMENT	63,554				
CONTINGENCY - SPORTS LIGHTING	20,773				

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED
BUILDINGS - POOL HOUSE	15,520	465,679		
OTHER EQUIPMENT		12,084		
TRANSFER TO OTHER FUNDS		34,171		
324 SPLOST VI	8,192,838	3,401,296	7,500,000	7,500,000
350 CAPITAL PROJECTS				
VEHICLE REPAIR & MAINTENANCE		4,703		
VEHICLES			100,000	
CONTINGENCY				202,990
MACHINERY & EQUIPMENT	12,860		110,000	
MACHINERY & EQUIPMENT	75,030	45,275		
VEHICLES	25,737			
SITE IMPROVEMENTS			100,000	
VEHICLES	25,956			
OTHER EQUIPMENT	35,660			
VEHICLES	26,870			
SMALL EQUIPMENT			31,071	
SMALL EQUIPMENT		26,040		
OTHER EQUIPMENT	25,000	40,000	50,000	
VEHICLES	23,549			
SMALL EQUIPMENT	27,755			
VEHICLES	101,870			
CAPITAL LEASE PRINCIPAL	25,529	25,891		
CAPITAL LEASE INTEREST	736	374		
PROPERTY R&M		88,899		
GRIZZLE/LUMPKIN CAMPGROUND ROADS	19,285			
DOLLAR ROAD	42,958			
EVERGREEN / QUAIL RIDGE	33,755			
VEHICLES	43,141			

<u>2020</u> RECOMMENDED
7,500,000
202,990

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
CAPITAL LEASE PRINCIPAL	21,241	21,545			
CAPITAL LEASE INTEREST	612	308			
SITE IMPROVEMENTS				29,000	29,000
CAPITAL LEASE PRINCIPAL	11,085	11,243			
CAPITAL LEASE INTEREST	320	161			
VEHICLES	27,953				
SITE IMPROVEMENTS	14,893				
VEHICLES	23,318				
CAPITAL LEASE PRINCIPAL	7,561	7,669			
CAPITAL LEASE INTEREST	215	110			
SITE IMPROVEMENTS	18,605				
VEHICLE					33,010
VEHICLES	25,737				
PAYMENT TO OTHERS		14,470			
TRANSFERS OUT TO OTHER FUNDS	946,793	23,644			
350 CAPITAL PROJECTS	<u>1,644,024</u>	<u>310,332</u>	<u>391,071</u>	<u>231,990</u>	<u>265,000</u>
351 PAULINE S. IVEY SENIOR CENTER					
ADVERTISING		366			
TRAVEL		224			
EDUCATION & TRAINING		250			
BUILDINGS	2,985	222,902	1,000,000	600,000	600,000
TRANSFER OUT TO GENERAL FUND		50			
351 PAULINE S. IVEY SENIOR CENTER	<u>2,985</u>	<u>223,792</u>	<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
540 SOLID WASTE ENTERPRISE					
SALARY	99,251	88,606	165,756	163,487	163,487
SALARY-OVERTIME		2,504			
GROUP INSURANCE	12,184	6,657	42,152	25,135	25,135

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE

TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
FICA/MEDICARE	7,402	6,743	12,681	12,507	12,507
RETIREMENT CONTRIBUTIONS	2,166	1,354	5,455		
WORKERS' COMPENSATION	4,190	4,072	4,500	4,500	4,500
LIFE INSURANCE	158	73	389	292	292
FLEX BENEFIT ADMIN FEES			108		
PROFESSIONAL SERVICES		882			
PROF SVCS-AUDIT	861	861	900	900	900
TECH SER MONITORING			10,000	10,000	10,000
TIRE DISPOSAL	3,082	3,566	4,200	4,200	4,200
PROPERTY R&M	10,205	12,870	15,000	15,000	15,000
VEHICLE R&M	58,621	40,713	30,000	30,000	30,000
PUMPING OF METHANE TANK	1,230		2,400	2,400	2,400
EQUIPMENT RENTAL		2,875	4,000	4,000	4,000
TRUCK RENTAL / HAULING	2,000				
TELEPHONE	1,422	1,434	2,000	2,000	2,000
INTERNET	6,875	5,625	7,500	7,500	7,500
TRAVEL			400	400	400
DUES & FEES	150	390	250	250	250
EDUCATION & TRAINING	310	75	600	600	600
OTHER SVCS - TIPPING	220,310	295,296	225,000	225,000	225,000
RECYCLING FEES		3,378		13,000	13,000
GENERAL SUPPLIES / MATERIALS	10,436	10,057	8,500	10,000	10,000
ENERGY - WATER / SEWER	817	1,058	1,200	1,200	1,200
ENERGY - ELECTRICITY	14,522	8,120	14,000	14,000	14,000
ENERGY - PROPANE	120		100	100	100
GASOLINE / DIESEL / OIL	19,744	24,049	17,000	17,000	17,000
SMALL EQUIPMENT		3,810	1,500	1,500	1,500
UNIFORMS	216	144	1,100	2,500	1,100

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
DEPRECIATION	69,443	56,412	95,000	95,000	95,000
CONTINGENCY			74,932	34,986	34,986
SALARY	5,000	3,077	5,000	5,000	5,000
FICA/MEDICARE	383	235	383	383	383
PROF SVCS-ATTORNEY			500	500	
PROPERTY R&M	2	16	250	250	250
POSTAGE	3		10	10	10
ADVERTISING	1,521	300	1,500	1,500	1,000
PRINTING & BINDING			1,250	1,250	500
DUES & FEES	140	305	1,000	1,000	1,000
EDUCATION & TRAINING			200		
GENERAL SUPPLIES / MATERIALS	3,140	1,300	4,500	4,500	3,000
GENERAL SUPPLIES - RECYCLING	2,062	3,296	4,000	4,000	4,500
GENERAL SUPPLIES DONATIONS		50			
FOOD	404	129	550	550	300
SMALL EQUIPMENT	2,100				
OPERATING TRANSFERS OUT		11,020	144,234	150,000	150,000
540 SOLID WASTE ENTERPRISE	560,470	601,352	910,000	866,400	862,000
565 DCAR GIS ENTERPRISE					
SALARY	49,064	34,321	48,544	36,712	36,712
GROUP INSURANCE	13,743	11,149	18,076	7,921	7,921
FICA/MEDICARE	3,392	2,329	3,714	2,809	2,809
RETIREMENT CONTRIBUTIONS			1,942		
LIFE INSURANCE	103	72	97	98	98
BANK CHARGES - CREDIT CARD	100	209			
PROFESSIONAL SERVICES		14,284			
TRAVEL		238	600	600	600
DUES & FEES		100	500	500	500

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
EDUCATION & TRAINING	636	592	1,500	1,500	1,500
LICENSES	8,750	4,868	5,600	5,600	5,600
SMALL EQUIPMENT			300	300	300
UNIFORMS			150	150	150
565 DCAR GIS ENTERPRISE	75,788	68,162	81,023	56,190	56,190
 615 FLEET FUEL AND MAINTENANCE FUND					
WORKERS' COMPENSATION	1,974	1,565			
PROPERTY R&M	2,432	4,176	5,000	29,000	5,000
EDUCATION & TRAINING	175	674	1,000	1,000	1,000
GENERAL SUPPLIES / MATERIALS	1,442	2,657	2,300	2,300	2,300
SUPPLIES-DIESEL ADDITIVE	1,820	3,379	3,000	3,000	3,000
ENERGY - WATER / SEWER	511	614	600	600	600
ENERGY - ELECTRICITY	1,772	1,917	2,000	2,000	2,000
ENERGY - PROPANE	100	723	1,500	1,500	1,500
GAS COST OF GOODS SOLD	256,255	210,284			
DIESEL COST OF GOODS SOLD	167,916	145,549			
SMALL EQUIPMENT	98	194	250	250	250
SALARY	93,996	100,445	115,110	145,191	145,191
GROUP INSURANCE	14,924	14,567	22,595	32,837	32,837
FICA/MEDICARE	6,904	7,354	8,806	11,108	11,108
RETIREMENT CONTRIBUTIONS	3,075	3,714	4,605	5,808	5,808
WORKERS' COMPENSATION			2,000	3,500	3,500
LIFE INSURANCE	224	209	220	292	292
FLEX BENEFIT ADMIN FEES			14		
TECHNICAL SVCS COMPUTER			250	3,000	3,000
VEHICLE R&M	3,873	311	2,000	2,000	1,500
REPAIRS & MAINT VEHICLE-POOL VEHICL	1,702	436	1,000	1,000	1,000
EQUIPMENT RENTAL	1,436	335	500	500	500

COMM OF ROADS & REVENUE DAWSON CO
ANNUAL BUDGET ESTIMATE - EXPENDITURE
TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u> ACTUAL	<u>2018</u> ACTUAL	<u>2019</u> BUDGET	<u>2020</u> REQUESTED	<u>2020</u> RECOMMENDED
TELEPHONE	228	1,204	800	1,300	1,300
ADVERTISING	70	120	100	100	100
TRAVEL	830		1,500	1,500	1,500
DUES & FEES	100	3,189	3,500	3,500	3,500
EDUCATION & TRAINING	492		1,000	1,000	1,000
GENERAL SUPPLIES / MATERIALS	20,508	21,392	5,000	5,000	4,000
ENERGY - WATER / SEWER	444	483	500	500	500
ENERGY - ELECTRICITY	3,629	3,813	4,000	6,000	6,000
ENERGY - PROPANE	857	1,182	1,000	2,500	2,500
GASOLINE / DIESEL / OIL	1,766	2,157	2,000	2,000	2,000
GAS/DIESEL/OIL-POOL VEHICLES	153	31			
PARTS COST OF GOODS SOLD	128,544	93,975	102,000	105,000	
TIRES COST OF GOODS SOLD	67,680	42,939	70,500	70,500	
OIL COST OF GOODS SOLD	10,086	7,296	12,000	12,000	
OUTSOURCED REPAIRS & MAINT	180,422	98,185	200,000	150,000	
SMALL EQUIPMENT	12,394	6,328	6,000	32,680	32,680
UNIFORMS	696	2,686	2,500	3,000	3,000
MACHINERY				11,500	11,500
DEPRECIATION	218	6,152			
TRANSFER OUT TO GENERAL FUND		116,823			
615 FLEET FUEL AND MAINTENANCE FUND	989,746	907,058	585,150	652,966	289,966
771 INMATE ESCROW (KEEFE) 2008					
OTHER FOR RESALE	74,206	66,780	80,000	80,000	80,000
771 INMATE ESCROW (KEEFE) 2008	74,206	66,780	80,000	80,000	80,000
785 IMPACT FEES					
PROFESSIONAL SERVICES	28,350	18,900			
CONTINGENCY				436,000	436,000

COMM OF ROADS & REVENUE DAWSON CO
 ANNUAL BUDGET ESTIMATE - EXPENDITURE
 TRIENNIAL BUDGET WITH HISTORY

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
	ACTUAL	ACTUAL	BUDGET	REQUESTED
785 IMPACT FEES	28,350	18,900		436,000
 GRAND TOTAL	<u>14,941,470</u>	<u>9,808,227</u>	<u>15,349,902</u>	<u>15,868,160</u>

<u>2020</u>
RECOMMENDED
<u>436,000</u>
 <u>15,439,291</u>

<u>% Change FY2019</u>	<u>0.6</u>
<u>Budget/FY2020 Recommended</u>	



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: **Emergency Services**

Work Session: **09.19.19**

Prepared By: **Danny Thompson**

Voting Session: **09.19.19**

Presenter: **Danny Thompson**

Public Hearing: Yes _____ No **X**

Agenda Item Title: **MOU for Radio Usage Lumpkin County**

Background Information:

Dawson County currently maintains an automatic mutual aid agreement with Lumpkin County for fire service coverage.

Current Information:

Lumpkin Fire & Emergency Services recently purchased new radio equipment. The current vendor Mobile Communications is requiring it to execute an MOU, so we can give the agency permission to program its radios with our frequency. This is critical to both agencies to have each other's radio frequencies, so when responding to the other's jurisdiction county we can communicate.

Budget Information: Applicable: _____ Not Applicable: **X** Budgeted: Yes _____ No **X**

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining

Recommendation/Motion: **Approve agenda item and ratify tonight**

Department Head Authorization: **DT**

Date: **9.9.19**

Finance Dept. Authorization: **Vickie Neikirk**

Date: **9/11/19**

County Manager Authorization: **DH** _____

Date: **9/12/19**

County Attorney Authorization: _____

Date: _____

Comments/Attachments:

MEMORANDUM OF UNDERSTANDING
FOR COOPERATIVE FRQUENCY USAGE

Between

Lumpkin County, Georgia, on behalf of
Lumpkin County Emergency Services
57A Pinetree Way
Dahlonega, Ga. 30533

And

Dawson County Georgia, on behalf of
Dawson County Emergency Services
393 Memory Ln.
Dawsonville, Ga. 30534

This MEMORANDUM OF UNDERSTANDING is hereby entered into by and between Dawson County, Georgia, a political subdivision of the State of Georgia, on behalf of Dawson County Emergency Services, and Lumpkin County, Georgia, a political subdivision of the State of Georgia, on behalf of Lumpkin County Emergency Services.

- A. **PURPOSE:** The purpose of this agreement is to build a framework for cooperation, to provide for the sharing of specific radio frequencies that are authorized / licensed to each party. This agreement is needed to provide efficient, cost effective radio communications to support the protection of life and property management policies of the public bodies making this agreement. This cooperation serves the mutual interests of the parties and the public.
- B. IT IS MUTUALLY AGREED AND UNDERSTOOD BY ALL PARTIES THAT:**
1. The rights and obligations of set forth herein apply to the Emergency Services Departments of Dawson and Lumpkin County, and do not extend to other county departments or the Office of the Sheriff of either county.
 2. Each party shall maintain administrative control of its respective radio frequencies and will be responsible for all use of its respective frequencies. Each party shall maintain a radio use

authorization from the FCC on its respective frequencies. Each party will remain the “licensee” of the frequency for purposes of FCC regulation.

3. Frequency use is limited to the specific frequencies and purposes set forth in Section 5 of this agreement (the “Authorized Frequencies”). The Authorized Frequencies may be installed in mobile and portable user radios for operational use between the parties.
4. Both parties shall furnish their own radio communications equipment to operate on the Authorized Frequencies. With respect to their equipment, both parties agree that:
 - a. The equipment shall be and remain the property of the party that furnished it.
 - b. Each party is authorized to operate their equipment for test purposes, maintenance, reliability checks and operational use.
 - c. Each party shall ensure that all persons who will be operating equipment are adequately trained. Each party agrees that if any of its devices, equipment, or subscriber units cause problems when using an Authorized Frequency of the other party, such unit shall be immediately taken out of service and, if necessary, repaired or replaced.
 - d. Each party shall operate and maintain their equipment in accordance with FCC regulations, the operational parameters established by this agreement, any radio use policies provided by one party to another, any in-force Automatic Aid Agreement between the parties, and all other applicable federal, state, and county laws, codes, regulations and ordinances.
 - e. Each party shall report to the other any lost or stolen radio subscriber units programmed with any Authorized Frequencies of the other party. Each party shall permanently remove all programming of Authorized Frequencies from subscriber units prior to their sale, surplus, or disposal.
5. Both parties agree to abide by the following Authorized Frequencies and uses:

Frequencies and Use
Department, LCES

USER TRANSMIT	USER RECEIVE	USE	TX TONE	RX TONE	REMARKS
152.045	158.505		152.045	158.505	Fire Dispatch
155.055	153.890	TPL 167.9	155.055	153.890	TAC 2
154.205	154.205	TPL 167.9	154.205	154.205	TAC 3

Frequencies and Use
Department, DCES

USER TRANSMIT	USER RECEIVE	PL	TX TONE	RX TONE	REMARKS
158.880	155.5275	110.9 2Z	155.880	155.5275	Fire Dispatch
155.385	155.385	103.5 1A	155.385	155.385	TAC 2
153.830	153.830	DPL 172	153.830	153.830	TAC 3
154.0925	154.0925	DPL 263	154.0925	154.0925	TAC 4
154.1075	154.1075	DPL 371	154.1075	154.1075	TAC 5

Note: Frequencies will be used for official use only, and are authorized for use in mobile and portable radios owned by the parties. Privately owned mobile and portable radios are not authorized to transmit on the Authorized Frequencies.



6. MODIFICATION. Modifications to this agreement shall be made by mutual consent of both parties, in writing, signed and dated by all parties.

7. PRINCIPAL CONTACTS; NOTICE: The principal contacts for this agreement are:

Contact Person: David Wimpy, Lumpkin Co. Fire Chief Phone Number:706-974-1034

Contact Person: Danny Thompson, Dawson Co. Fire Chief Phone Number:678-410-1738

Formal notices required under this agreement shall be provided in writing and hand delivered or sent via certified US Mail to the addresses listed on page 1.

8. COMMENCEMENT/EXPIRATION DATE. This instrument is effective as of the date of last signature and shall expire after five years from the effective date unless sooner terminated. This agreement is subject to termination by either party for any reason upon seven (7) days written notice to the other.

9. AUTHORIZED REPRESENTATIVES. By signature below, the individuals executing this agreement each certify that they are authorized to bind their respective governing authorities to this agreement.

10. WAIVER. No failure by a party to enforce any right or power granted under this agreement, or to insist upon strict compliance with this agreement, and no custom or practice of a party at variance with the terms and conditions of this agreement shall constitute a general waiver of any future breach or default or affect the party's right to demand exact and strict compliance with the terms and conditions of this agreement. Further, no express waiver shall affect any term or condition other than the one specified in such waiver, and that one only for the time and manner specifically stated.

11. SOVEREIGN IMMUNITY; PERSONAL LIABILITY. Nothing contained in this agreement shall be construed to be a waiver of a party's sovereign immunity or any individual's qualified, good faith or official immunities. Nothing herein shall be construed as creating any individual or personal liability on the part of any of party's elected or appointed officials, officers, boards, commissions, employees, representatives, consultants, servants, agents, attorneys or volunteers.

12. TITLE VI AND E-VERIFY COMPLIANCE. The parties agree that they will comply with all applicable Title VI requirements and E-verify requirements, and any contracts let related to this agreement shall contain all required Title VI requirements and E-verify requirements under applicable law.

13. NO THIRD-PARTY BENEFICIARIES. Nothing herein expressed or implied is intended to confer on any person, other than the parties hereto or their respective successors and assigns, any rights, remedies, obligations or liabilities under or by reason of this agreement.

14. ENTIRE AGREEMENT. The terms and conditions contained herein supersede all prior oral or written understandings between the parties and constitute the entire agreement between them concerning the subject matter of this agreement.

THE PARTIES HERETO have executed this agreement:

Dawson County, Georgia

Billy Thurmond, Chair, Board of Commissioners

Date

Attest: _____
Clerk, Board of Commissioners

[County Seal]

Lumpkin County, Georgia

Chris Dockery, Chair, Board of Commissioners

Date

Attest: _____
Clerk, Board of Commissioners

[County Seal]

WAIVER OF CONFLICT

WHEREAS, Dawson County, Georgia (“Dawson”) is a political subdivision of the State of Georgia; and

WHEREAS, Lumpkin County, Georgia (“Lumpkin”) is a political subdivision of the State of Georgia; and

WHEREAS, Dawson and Lumpkin desire to enter into a Memorandum of Understanding (the “MOU”) regarding the mutual use of radio frequencies for purposes of coordinating emergency services; and

WHEREAS, Dawson is represented in various matters by the law firm of Jarrard & Davis, LLP, and has requested Jarrard & Davis, LLP to advise Dawson on the MOU; and

WHEREAS, Lumpkin is now, and has been, represented in certain unrelated matters by the law firm of Jarrard & Davis, LLP; and

WHEREAS, Dawson recognizes that Jarrard & Davis, LLP’s representation of Lumpkin in other matters unrelated to the MOU could result in the appearance of a potential conflict of interest; and

WHEREAS, the governing body of Dawson has considered and consulted with attorney Angela Davis regarding the issue, been informed of the potential for conflicts or competing interests between Dawson and Lumpkin related to the MOU and risks associated with same, considered the alternative of obtaining independent representation in this matter, and had the opportunity to consult with independent counsel; and

NOW THEREFORE, in light of the above, the governing body of Dawson County, Georgia does hereby waive any apparent or potential conflict of interest arising from or attributable to JARRARD & DAVIS, LLP’S representation of Dawson in the MOU and

representation of Lumpkin in other matters.

This _____ day of _____ 2019.

DAWSON COUNTY, GEORGIA

BY: _____
Billy Thurmond, Chairman



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Multiple

Work Session: 09/19/2019

Prepared By: Melissa Hawk

Voting Session: 10/03/2019

Presenter: Melissa Hawk

Public Hearing: Yes No

Agenda Item Title: 2020 Copier Replacement Presentation

Background Information:

In 2018, the Board voted to replace 17 of 34 copiers owned by the county, plus purchase an additional copier for Superior Court; and to enter into a cost-per-copy maintenance contract with Duplicating Products by utilizing the DOAS statewide contract for printers, multi-functional printers and related technologies for all 35 copiers. A plan was discussed at this time to replace the remaining 17 copiers in 2020, contingent on funding availability.

Current Information:

Pricing was received from Duplicating Products for the purchase of the remaining 17 copiers and cost-per-copy maintenance for all 35 machines. The total cost is \$54,168.

Pricing has also been received from the wholesaler for these 17 copiers. This is the same company that purchased the copiers that were surplusd last year. The estimated total to the county is \$330.

Budget Information: Applicable: Not Applicable: Budgeted: Yes No

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining
350	1535	542100	TBD			

Recommendation/Motion: The Board utilize the GA DOAS statewide contract #SPD0000137-0005 for a cost-per-copy maintenance plan for all 35 county copiers, to replace the remaining copiers originating from the 2011 bid; and to choose to retain or replace the 2016 Law Enforcement Center copier.

In a second vote, after choosing the direction of the current LEC copier, staff recommends that the Board approve the amount to be added to the 2020 Capital Funds Budget for this project.

Department Head Authorization: James Tolbert

Date: 09/10/2019

Finance Dept. Authorization: Vickie Neikirk

Date: 9/11/19

County Manager Authorization: DH

Date: 9/12/19

County Attorney Authorization: _____

Date: _____

Comments/Attachments:

Presentation



War Hill Park

Photo by: Michelle Wittmer Grabowski



MULTI-FUNCTIONAL PRINTERS REPLACEMENT – PHASE II

WORK SESSION – SEPTEMBER 19, 2019



Background – Current Copier Contract



- ❖ Purchasing presented the Board of Commissioners several options for the multi-functional printer replacement project on August 9, 2018.
- ❖ Those options included combinations of leasing versus purchasing all machines or just those in dire need of replacement, plus 1 additional new copier for Superior Court.
- ❖ The options also included utilizing a Cost Per Copy maintenance plan for all 35 copiers.
- ❖ After much discussion, review and meetings with Duplicating Products (Gainesville) to supply Canon copiers and McGarity Business Products (Gainesville) to supply Xerox copiers; IT and Purchasing opted to request the Board to purchase Canon copiers.

Board of Commissioners Vote



- ❖ The Board of Commissioners opted to purchase only the machines in dire need of replacement plus, one additional copier for Superior Court; and to utilize a Cost Per Copy maintenance plan for all 35 copiers from the DOAS Statewide Contract for Printers, MFPs and Related Technologies through Duplicating Products.
- ❖ This was due to the price savings and the technological capabilities of Duplicating Products staff.
- ❖ The remaining 17 copiers replacement plan was discussed and decided, if available funds would allow, this would occur in 2020.
- ❖ This decision was based on the desire to place the Capital expense in two budget years and not experience at one time.

Replacement Summary for 2019



The copiers that were replaced in January, 2019 due to age, total copy count and/or number of service calls are listed below:

Public Defender's Office
Detention Center 911
Patrol Dept. Administration
Magistrate Court
DA's Office
Tax Assessor's Office
Extension Office
Parks (Rock Creek)
Facilities

Drug Court
Detention Center Jail Booking
Clerk of Court, Room 1325
Clerk of Court, Room 1307.2
Planning
County Administration
EMS Station 1
Additional Copier for Superior Court
BOC Suite

Replacement Summary for 2020



The remaining 16 copiers in need of replacement are listed below:

Dawson County Fire Station 2
Dawson County Detention – Jail Admin
Dawson County Patrol Department
Clerk of Court, Front Counter
Probate Court, Room 4341
Courtroom A
Attorney Conference Room
Courtroom B

Dawson County Fire Station 7
Family Connection
Dawson County Senior Center
Tax Commissioner
Probate Court, 4342
Court Services
Elections

Replacement Summary for 2020



- The Sheriff's Office machine located in the Law Enforcement Center is not currently on the replacement list because, the originally purchased equipment from 2011 had to be replaced in November, 2016. This was due to its high copier count and number of service calls.
 - The Sheriff opted to purchase from his small equipment budget in 2016.
- During this cycle's review of older machines, it was determined that this copier could have approximately 3 to 4 years of life remaining, bar no unforeseen issues arise.
- If it is determined to retain ownership of this copier, we ask that special consideration is given in the future for its replacement.

Replacement Costs for 2020



REPLACEMENT COSTS FOR REMAINING 2011/2012

Address	Location Name	Model	Estimated Purchase Price	B/W Cost per Copy Maintenance and Supply	Color Cost per Copy Maintenance and Supply
145 Liberty Drive	Dawson County Fire Station 2	Canon IR4525i III	\$4,529.00	\$0.005660	
170 Dawson Forest Rd W	Dawson County Fire Station 7	Canon IR4525i III	\$4,529.00	\$0.005660	
96 Academy Ave	Family Connection	Canon IR4525i III	\$4,067.00	\$0.005660	
19 Tucker Ave	Dawson County Detention - Jail Admin	Canon IR4525i III	\$4,529.00	\$0.005660	
19 Tucker Ave	Dawson County Patrol Dept	Canon IR525iFZ III	\$2,441.00	\$0.013000	
19 Tucker Ave	Law Enforcement Center	Canon IRC3525i III	\$3,960.00	\$0.008540	\$0.041420
201 Recreation Road	Dawson County Senior Center	Canon IRC3525i III	\$4,723.00	\$0.008540	\$0.041420
25 Justice Way	Clerk of Court (Front Counter)	Canon IR1434if+	\$851.00	\$0.011640	
25 Justice Way	Tax Commissioner Room 1224	Canon IR4525i III	\$4,067.00	\$0.056600	
25 Justice Way	Probate Room 4341	Canon IR4525i III	\$3,374.00	\$0.005660	
25 Justice Way	Probate Room 4342	Canon IR4525i III	\$3,374.00	\$0.005660	
Mag/Prob/Juv Courts	Courtroom A 3rd Floor	Canon IR525iFZ III	\$2,441.00	\$0.013000	
25 Justice Way	Court Services	Canon IR525iFZ III	\$2,441.00	\$0.013000	
25 Justice Way**	Courtroom B 3rd Floor	Canon IR525iFZ III	\$2,441.00	\$0.013000	
96 Academy Ave	Dawson County Elections Office	Canon IRC3525i III	\$3,960.00	\$0.008540	\$0.041420
25 Justice Way	Attorney Conference Room	Canon IR525iFZ III	\$2,441.00	\$0.013000	

\$54,168.00

Note: The Law Enforcement Center copier is not recommended to be replaced at this time.

Disposal of Current Copiers



- Acting as it was approved last year, Purchasing worked with Duplicating Products to obtain a procurement price for each machine from Shiva Exports Limited USA, Inc. The estimated total purchase price is \$330.00. This is based on each machine's current condition and copy count, along with the estimated usage until replacement. This will be finalized at the close of the year after weighing actual copy count and any maintenance issues that could arise.
- Telephone inquiries were made to other wholesalers in 2019 to ensure the offer from Shiva Exports was in the best interest of the County but, did not receive any interest.
- GovDeals was not utilized and this avenue was followed due to the lack of storage space at the County until equipment could be picked up by a buyer. Duplicating Products agreed to remove the copiers and hold them at their location at no cost for storing.

Estimated Purchase Price of Current Copiers



ESTIMATED PURCHASE PRICE FOR REMAINING 2011/2012 COPIERS

Location Name	Model	Meter Readings as of 1/25/2019	Color Meter Readings as of 01/25/2019	B/W Meter Readings as of 7/26/2019	Color Meter Readings as of 07/26/2019	Estimated Purchase Price	Amount Received For Same Model Copiers in 2019	Location Name
Dawson County Fire Station 2	Canon IR-2525	112,019		118,152		\$25.00	\$50.00	Drug Court
Dawson County Fire Station 7	Canon IR-2525	139,628		143,447		\$25.00	\$50.00	Drug Court
Family Connection	Canon IR-2525	60,832		68,564		\$25.00	\$50.00	Drug Court
Dawson County Detention - Jail Admin	Canon IR-2525	83,269		87,504		\$25.00	\$50.00	Drug Court
Dawson County Patrol Dept	Canon IR-2525	141,750		144,439		\$20.00	\$50.00	Drug Court
Law Enforcement Center	Canon IR-C3325i	41,468	44,544	52,588	60,517	\$15.00	N/A	N/A
Dawson County Senior Center	Canon IR-C2030	98,474	35,634	103,972	38,951	\$0.00	\$5.00	Public Defender's Office
Clerk of Court (Front Counter)	Canon IR-1025iF	85,388		87,055		\$0.00	\$5.00	Facilities
Tax Commissioner Room 1224	Canon IR-2525	116,077		119,209		\$25.00	\$50.00	Drug Court
Probate Room 4341	Canon IR-2525	18,924		19,870		\$25.00	\$50.00	Drug Court
Probate Room 4342	Canon IR-2525	116,573		124,827		\$25.00	\$50.00	Drug Court
Courtroom A 3rd Floor	Canon IR-2525	24,876		28,445		\$25.00	\$50.00	Drug Court
Court Services	Canon IR-2525	92,852		101,217		\$25.00	\$50.00	Drug Court
Courtroom B 3rd Floor	Canon IR-2525	1,168		98,439		\$25.00	\$50.00	Drug Court
Dawson County Elections Office	Canon IR-2525	149,832		2,836		\$25.00	\$50.00	Drug Court
Attorney Conference Room	Canon IR-2525	83,228		153,716		\$20.00	\$50.00	Drug Court
						\$330.00	\$660.00	

Note: The Law Enforcement Center copier purchase price is still being negotiated.

Staff Recommendation



Staff recommends that the Board utilize the GA DOAS Statewide Contract #SPD0000137-0005 for a cost per copy maintenance plan for all 35 copiers, to replace the remaining copiers originating from 2011 bid; to choose to retain or replace of the 2016 Law Enforcement Center copier.

In a second vote, after choosing the direction of the current LEC copier, staff recommends that the Board approve the amount to be added to the 2020 Capital Funds Budget for this project.

Note: The cost to replace all remaining copiers is \$54,168.00. The cost minus the LEC copier is \$50,208.00.

THANK YOU



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: BOC

Work Session: 09.19.19

Prepared By: Kristen Cloud

Voting Session: 10.03.19

Presenter: Kristen Cloud

Public Hearing: Yes No

Agenda Item Title: Presentation of 2020 Board of Commissioners Meeting Schedule

Background Information:

BOC Meetings

- Meetings held the first and third Thursday each month. Work sessions begin at 4 p.m.; executive sessions (as needed) begin at 5 p.m.; and voting sessions begin at 6 p.m.

Current Information:

Please see accompanying Dawson County Board of Commissioners Proposed Meeting Calendar 2020.

Budget Information: Applicable: Not Applicable: Budgeted: Yes No

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining

Recommendation/Motion: _____

Department Head Authorization: _____

Date:

Finance Dept. Authorization: Vickie Neikirk

Date: 9/11/19

County Manager Authorization: DH _____

Date: 9/12/19

County Attorney Authorization: _____

Date: _____

Comments/Attachments:

Dawson County Board of Commissioners Proposed Meeting Calendar 2020

**Dawson County Board of Commissioners
Proposed Meeting Calendar 2020**

4 p.m. Work Session

5 p.m. Executive Session (as needed)

6 p.m. Voting Session

01/16/20
02/06/20
02/20/20
03/05/20
03/19/20
04/02/20
04/16/20
05/07/20
05/21/20
06/04/20
06/18/20
07/02/20
07/16/20
08/06/20
08/20/20
09/03/20
09/17/20
10/01/20
10/15/20
11/05/20
11/19/20
12/03/20
12/17/20

*Note: Work Session Agenda Items Generally Move Forward To The
Following Meeting's Voting Session For BOC Consideration*

DAWSON COUNTY BOARD OF COMMISSIONERS
APPLICATION FOR APPOINTMENT TO COUNTY
BOARDS AND AUTHORITIES



The Dawson County Board of Commissioners accepts applications for appointments. Interested parties should submit this form and supporting documentation to the County Clerk.

Board or Authority Applied for Dawson County Division of Family & Children Services

Name Nancy F. Stites

Home Address 287 Shadow Lane

City, State, Zip Dawsonville, GA 30534

Mailing Address (if different) _____

City, State, Zip _____

Telephone Number _____ **Alternate Number** Work: 706-265-1981 ext 60080

Fax Telephone Number none

E-Mail Address nstites@DawsonFamilyConnection.org

Additional information you would like to provide:

I have worked closely with the Director and staff at Dawson County DFCS in an effort to reduce child abuse and neglect in Dawson County. We continue to identify ways to work together in order for children to grow up in a stable, healthy, nurturing environment. Serving on the DFCS board would increase my understanding of their services and guidelines, allow me to serve as a liaison with other agencies serving Dawson County and strengthen relationships.

Signature Nancy F Stites **Date** 11-28-18

Please note: Submission of this application does not guarantee an appointment.

Return to: Dawson County Board of Commissioners
Attn: County Clerk
25 Justice Way, Suite 2235
Dawsonville, GA 30534
(706) 344-3501 FAX: (706) 344-3504

Nancy F. Stites

287 Shadow Lane Dawsonville, Georgia 30534

Non-profit Director promoting collaborative action and providing leadership that addresses community-driven priorities for the well-being of families and children

Highlights/Qualifications

- Interacts respectfully and effectively with individuals across the spectrum of social and economic backgrounds and cultures.
- Ten years' experience in managing budget and deliverables of government-funded contracts
- Team leader with supervisory experience that promotes team's personal development and productivity
- Successful history of rallying communities around a good cause

Experience

Director, non-profit July 2006 - Current

Dawson County Family Connection - Dawsonville, GA

- Conducts community assessment to identify priority needs of community
- Develops and implements strategic plans, annual plans and evaluation plans
- Develops and control annual budgets
- Promotes collaboration among agencies and organizations for creative problem solving and effective programs
- Implementation evidence-based programs and services
- Generate community awareness of the state of families and children in Dawson County through guest speaking at community meetings

Administrative Assistant

August 1997-2003

- Provided administrative and bookkeeping support to Director and initiatives of the Collaborative

Office Manager

August 2003 – 2006

Impact Medical Technologies - Alpharetta, GA

- Developed procedures for purchasing, receiving, and accounts payable
- Prepared payroll and state and federal payroll liability reporting
- Conducted daily operational and administrative functions

Office Manager

July 1977-1990

Owens-Corning Fiberglas - Atlanta, GA

- Supervised office staff and administrative functions for Southeast Sales office assuring effective work utilization and distribution
- National Account Administrator -Liaison between major customer and Corporate Headquarters for pricing and promotion of marketing incentive programs

Education

Bachelor of Science in Business Education, West Georgia College

Certifications

Prevention Apprentice – Prevention Credentialing Consortium of Georgia; 2013

415 Highway 53 E. Suite 100
Dawsonville, Georgia 30534



(706) 265-3256
Fax (706) 265-4214
www.dawsonville-ga.gov

September 20, 2019



CERTIFIED MAIL

Mr. Billy Thurmond
Board of Commissioners
Dawson County
25 Justice Way, Suite 2313
Dawsonville, GA 30534

Re: Annexation of property of Myrna West by Sachikumar Patel; ANX# C2000032; 5 Acre portion of TMP 091 012;
60 Hwy 136 East

Dear Mr. Thurmond,

Please be advised that the City of Dawsonville, Georgia, pursuant to authority vested in the Mayor and Council of the City of Dawsonville by Article 2, Chapter 36, Title 36 of the Official Code of Georgia Annotated, received a petition to annex the property referenced above. This annexation petition will be heard during the public hearing segment of the following City meetings; Planning Commission on October 14, 2019 and City Council on October 21, 2019 and November 4, 2019.

This letter has been sent to you by certified mail, return receipt requested, upon receipt of the Annexation Petition of Sachikumar Patel on behalf of Myrna West. Said notice is in compliance with O.C.G.A. §§ 36-36-6, and 36-36-111. Please see the attached copy of the annexation petition and map of the site proposed to be annexed, which are included to allow you to identify the subject area, as well as the intended use of the property.

Pursuant to O.C.G.A. § 36-36-113, upon receipt of this notice Dawson County has thirty (30) calendar days to raise an objection to the proposed use of the above referenced land, and to specify the basis therefore.

Finally, in accord with O.C.G.A. § 36-36-7, Dawson County has five (5) business days from the receipt of this notice to notify the City that there are County-owned public facilities within the area proposed for annexation.

Thank you for your time and attention to this matter, and I look forward to hearing from you regarding this issue. If I may be of assistance in this regard or any other, please do not hesitate to contact me.

Sincerely,

Robbie Irvin,
Planning Director

Enclosures

cc: David Headley, County Manager
Dawson County Attorney



City of Dawsonville
 415 Highway 53 East, Suite 100
 Dawsonville, GA 30534 Phone:
 (706) 265-3256

**Annexation Petition
 into the
 City of Dawsonville, GA**

Annexation # 02-000032

FEE \$250.00 (NONREFUNDABLE) Date Paid 9/15/19 Cash / Ck # 1017

Please Print Clearly **ZONING AMENDMENT APPLICATION AND FEES RECEIVED ?** YES NO

Applicant Name(s): SACHIN KUMAR PATEL

Mailing Address 2131 HWY 9 NORTH City Dawsonville State Ga Zip 30534

E-Mail _____

Applicant Telephone Number(s): _____

Property Owner's Name(s): MYRNA WEST

Mailing Address P.O Box 331 City Dawsonville State Ga Zip 30534

E-Mail _____

Property Owner's Telephone Number(s): _____

Address of Property to be Annexed: 60 HWY 136 E VACANT LOT

5 Acre PORTION OF Tax Map & Parcel # 091-012 Property Size in Acres: 5 Acre Survey Recorded in Plat Book # _____ Page # _____

Land Lot # 193-194 District # 13 Section # 1st Legal Recorded in Deed Book # _____ Page # _____

Current Use of Property: VACANT mobile home

County Zoning Classification: RA City Zoning Classification: H13

Land Use & Zoning Ordinance, Article VII. General Provisions Sec. 708. Annexation:

Any land area subsequently added to the incorporated area of Dawsonville shall automatically be classified R-1 (single-family residential district) until or unless otherwise classified by amendment to the official zoning map.

Petition **MUST** include a completed application with signatures and **ALL** attachments.

An 8 1/2 x 11 copy of the current **RECORDED BOUNDARY SURVEY** of said property showing the contiguity of said property to the existing corporate limits of the City of Dawsonville, GA.

A copy of the current metes and bounds **LEGAL DESCRIPTION** that matches the boundary survey of the property being annexed.

Survey **must** be signed and sealed by a Registered Land Surveyor.

Survey **must** be signed, stamped recorded by Dawson County Clerk's Office, Superior Court



City of Dawsonville
 415 Highway 53 East, Suite 100
 Dawsonville, GA 30534 Phone:
 (706) 265-3256

**Annexation Petition
 into the
 City of Dawsonville, GA**

Please answer the following questions to meet and comply with the United States Department of Justice, Civil Rights Division, Voting Section, Section 5 of the Voting Rights Act.

- Intended Use of Land: _____ Residential Commercial
 _____ Existing Structure(s) _____ Vacant
 _____ Other (specify) _____
- Number of persons currently residing on the property: 1; VACANT
 Number of persons 18 years or older: 1; Number of persons registered to vote: _____
- The number of all residents occupying the property:
 _____ American Indian _____ Alaskan Native
 _____ Asian _____ Pacific Islander
 _____ Black, not of Hispanic Origin _____ Hispanic
 White, not of Hispanic Origin _____ VACANT

Please answer the following questions to meet and comply with the U. S. Department of Commerce, which requires this information to provide Population Estimates.

ARC Population Estimate Information

- Number of existing housing units: 1
- List of Addresses for each housing unit in the annexed area at the time of the annexation:
60 HWY 136 E Dawsonville ga 30534
- Disposition of existing structures (e.g. to stay the same, be demolished, moved or converted):
Demolish or Moved?
- Names of affected Subdivision: None
- Name of affected Multi-Family Complex: None
- Names of Group Quarters (dormitories, nursing homes, jails, etc.):
None
- Names of affected Duplexes: None
- Names of Mobile Home Parks: None



City of Dawsonville
 415 Highway 53 East, Suite 100
 Dawsonville, GA 30534 Phone:
 (706) 265-3256

**Annexation Petition
 into the
 City of Dawsonville, GA**

Property Owner(s) Authorization

I / We the undersigned, being the owner(s) of real property of the territory described herein as 5 Acre portion of 091- 012 / 60 Hwy 136 E (Address/Tax Map Parcel) , respectfully request that the Mayor and City Council of the City of Dawsonville, Georgia annex this property into the City and extend the City boundaries to include the same.

Upon signature of this document, I / We the undersigned certify that all the information provided is true and accurate to the best of our knowledge.

(1) Myrna West Myrna West
 Property Owner Signature Property Owner Printed Name

(2) _____
 Property Owner Signature Property Owner Printed Name

(1) [Signature] SACHINKUMAR PATEL
 Applicant Signature Applicant Printed Name

(2) _____
 Applicant Signature Applicant Printed Name

Sworn to and subscribed before me
 this 17 day of September 2019.

Nalita Y. Copeland
 Notary Public, State of Georgia



Nalita Y. Copeland
NOTARY PUBLIC
 Dawson County, Georgia
 My Commission Expires
 May 15, 2023

My Commission Expires: May 15, 2023

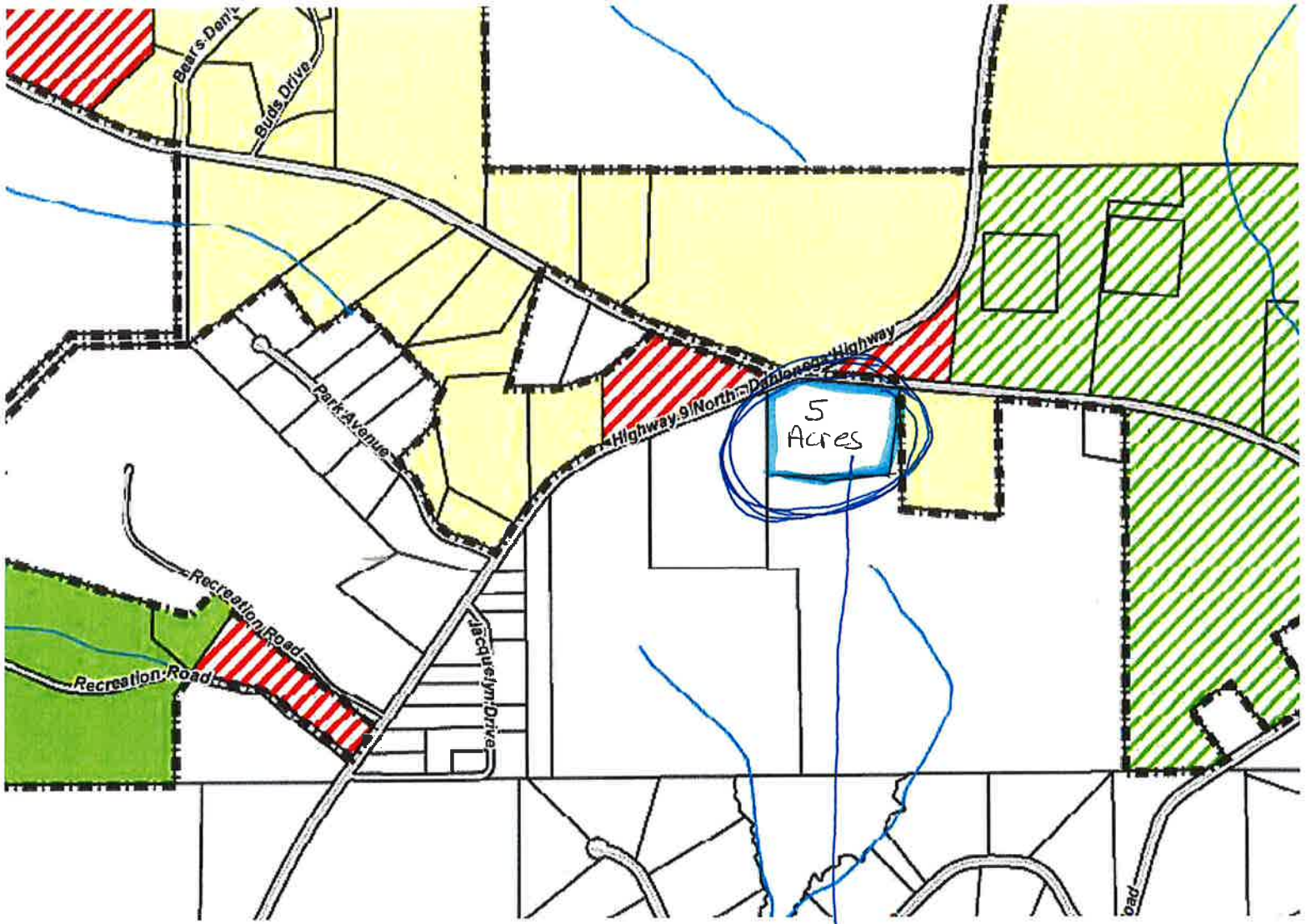
Notary Seal

Annexation Application Received Date Stamp: Rec'd 9/19/19 Completed Application with Signatures
 Rec'd " " " Current Boundary Survey
 Rec'd _____ Legal Description
 Rec'd " " " ARC Population Estimate Information

Planning Commission Meeting Date (if rezone): 10/14/19
 Dates Advertised: 9/25/19
 1st City Council Reading Date: 10/21/19
 2nd City Council Reading Date: 11/4/19 Approved: YES NO

Date Certified Mail to: 9/20 County Board of Commissioners & Chairman 9/20 County Manager 9/20 County Attorney

Letter Received from Dawson County Date: _____



5 Acre portion of
TMP 091 012

City Zoning Map

TOTAL = 5.000 ACRES
217,800.000 SQUARE FEET



THIS SURVEY AND ITS FINDINGS DOES NOT CONSTITUTE A TITLE SEARCH OR TITLE OPINION BY MCCLURE SURVEYING, INC. THE SURVEYOR HAS CONDUCTED VISUAL INSPECTIONS OF THE LOCATION OF PROPERTY LINES, EASEMENTS, ADJOINING OWNERS, ETC. HAS GAINED FROM PUBLIC RECORDS, THE RECORDS OF THE COUNTY CLERK, THE RECORDS OF THE TITLE OR TITLE COMMITMENT, AND RESULTS OF TITLE SEARCHES WERE PROVIDED TO THE SURVEYOR, UNLESS OTHERWISE NOTED. THE SURVEYOR HAS CONDUCTED VISUAL INSPECTIONS OF THE PROPERTY AS WITH ANY LAND TRANSACTION, A TITLE SEARCH AND CERTIFICATE IS REQUIRED TO BE OBTAINED FROM THE COUNTY CLERK. THE SURVEYOR MUST CONSULT A COMPETENT TITLE ATTORNEY.

THIS SURVEY WAS PREPARED IN CONFORMANCE WITH THE TECHNICAL STANDARDS OF PROPERTY SURVEYS IN GEORGIA. THE SURVEYOR HAS CONDUCTED VISUAL INSPECTIONS OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS AND AS SET FORTH IN GEORGIA PLAT ACT O.C.G.A. 43-1-41-47. ANYTHING O.C.G.A. 43-1-5-1-9, 43-1-5-1-10, 43-1-5-1-11, 43-1-5-1-12, 43-1-5-1-13, 43-1-5-1-14, 43-1-5-1-15, 43-1-5-1-16, 43-1-5-1-17, 43-1-5-1-18, 43-1-5-1-19, 43-1-5-1-20, 43-1-5-1-21, 43-1-5-1-22.

PROPERTY OWNER ACKNOWLEDGES THAT ANY SEPTIC SYSTEMS CONFORM TO ALL SETBACK REQUIREMENTS. THE DAWSON COUNTY HEALTH DEPARTMENT WILL ISSUE A SEPTIC SYSTEM PERMIT.

DATE OF SURVEY: JULY 11-12, 2019

THE FIELD DATA UPON WHICH THIS PLAT IS BASED HAS A CLOSURE PRECISION OF ONE FOOT IN N/A (OPEN) FEET AN ANGULAR ERROR OF N/A SECONDS PER ANGLE POINT, AND WAS N/A FEET PER ANGLE POINT, AND WAS N/A FEET PER ANGLE POINT. THIS PLAT HAS BEEN CALCULATED FOR CLOSURE AND IS FOUND TO BE ACCURATE TO WITHIN ONE FOOT IN N/A FEET.

BEARINGS SHOWN ARE BASED ON ANGLES TURNED FROM A SINGLE MAGNETIC OBSERVATION AND ARE SUBJECT TO FIELD CONDITIONS.

THE EQUIPMENT USED FOR ANGLE AND BEARING WAS A LEICA ROBOTIC TOTAL STATION, TS12.

THIS PROPERTY IS NOT LOCATED WITHIN THE 100-YEAR FLOOD HAZARD AREA AS PER FLOOD INSURANCE RATE MAP NO. 13108SC0104C, DATED 4-4-18 & 13108SC0104C, DATED 4-4-18.

1. TAX MAP/PARCEL
P/O #091-012
PARCEL IS ZONED RA
FRONT - 60 FEET
SIDE - 20 FEET
REAR - 35 FEET
PLAT BOOK 55 PAGE 249
PLAT BOOK 53 PAGE 276
PLAT BOOK 58 PAGE 505
PLAT BOOK 78 PAGE 101

DATE OF SURVEY: JULY 11-12, 2019

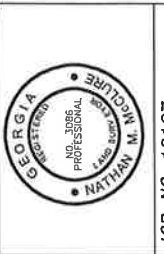
THE FIELD DATA UPON WHICH THIS PLAT IS BASED HAS A CLOSURE PRECISION OF ONE FOOT IN N/A (OPEN) FEET AN ANGULAR ERROR OF N/A SECONDS PER ANGLE POINT, AND WAS N/A FEET PER ANGLE POINT, AND WAS N/A FEET PER ANGLE POINT. THIS PLAT HAS BEEN CALCULATED FOR CLOSURE AND IS FOUND TO BE ACCURATE TO WITHIN ONE FOOT IN N/A FEET.

BEARINGS SHOWN ARE BASED ON ANGLES TURNED FROM A SINGLE MAGNETIC OBSERVATION AND ARE SUBJECT TO FIELD CONDITIONS.

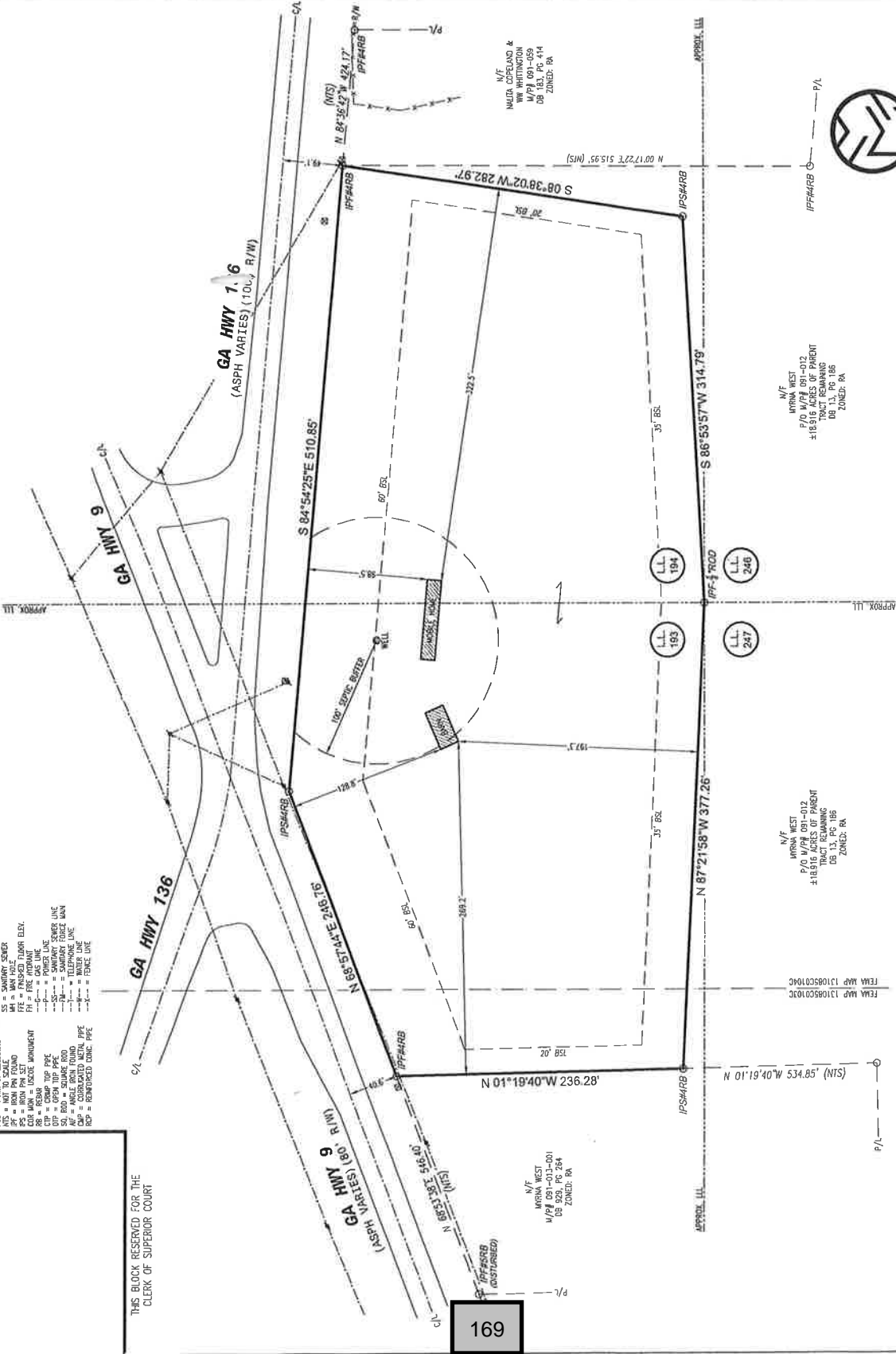
THE EQUIPMENT USED FOR ANGLE AND BEARING WAS A LEICA ROBOTIC TOTAL STATION, TS12.

THIS PROPERTY IS NOT LOCATED WITHIN THE 100-YEAR FLOOD HAZARD AREA AS PER FLOOD INSURANCE RATE MAP NO. 13108SC0104C, DATED 4-4-18 & 13108SC0104C, DATED 4-4-18.

1. TAX MAP/PARCEL
P/O #091-012
PARCEL IS ZONED RA
FRONT - 60 FEET
SIDE - 20 FEET
REAR - 35 FEET
PLAT BOOK 55 PAGE 249
PLAT BOOK 53 PAGE 276
PLAT BOOK 58 PAGE 505
PLAT BOOK 78 PAGE 101



JOB NO. 19187



- LEGEND**
- 6\"/>

THIS BLOCK RESERVED FOR THE CLERK OF SUPERIOR COURT

169

MCCLURE SURVEYING, INC.
2305 JOHNSON DRIVE - SUITE D
CUMMING, GA 30040
O: (470) 297-5592 C: (770) 869-0281
NATHAN@MCCLURESURVEYING.COM
WWW.MCCLURESURVEYING.COM



Surveyor's Certificate
It is hereby certified that all monuments and improvements shown herein actually exist except as otherwise indicated and that their locations, size, type, and material are correctly shown.

Nathan W. McClure
Registered Georgia Land Surveyor No. 3086

SURVEY FOR:
MYRNA WEST
LAND LOTS 193 & 194
NORTH HALF 13TH DISTRICT
1ST SECTION
DAWSON COUNTY, GEORGIA
PLAT DATE: AUGUST 1, 2019
REVISIONS:



N/T
MORNING
P/O M/P# 091-012
±18.816 ACRES OF PARENT TRACT REMAINING DE 131, PC 1185 ZONED: RA

N/T
MORNING
P/O M/P# 091-012
±18.816 ACRES OF PARENT TRACT REMAINING DE 131, PC 1185 ZONED: RA

N/T
MORNING
M/P# 091-011-001
DB 523, PC 264
ZONED: RA

N/T
MORNING
M/P# 091-009
DB 183, PC 414
ZONED: RA