Candler County
Budget Summary
FY 2014

JUL/24/2013

Description	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	Proposed Budget FY2011	Budget FY2010	Actual Thru FY 2013	Actual Thru FY 2012	Actual Thru FY 2011	Actual Thru FY 2010
Revenues									
Taxes									
General Property Taxes	2,860,689.96	2,382,000.00	2,280,845.00	2,277,400.00	2,322,010.00	2,469,225.79	2,374,654.84	2,345,098.61	2,281,868.57
General Sales	650,000.00	650,000.00	630,000.00	660,000.00	600,000.00	654,527.79	652,000.29	619,940.44	659,598.96
Selective Sales & Use Tax	70,000.00	82,000.00	82,000.00	85,000.00	88,000.00	68,640.17	80,691.12	79,867.04	84,451.02
Business Taxes	330,800.00	307,000.00	292,000.00	290,007.00	299,000.00	330,864.26	307,973.40	290,722.57	290,003.09
Penalties	94,000.00	101,000.00	85,000.00	85,000.00	124,000.00	98,453.58	104,521.99	87,042.74	81,359.81
	4,005,489.96	3,522,000.00	3,369,845.00	3,397,407.00	3,433,010.00	3,621,711.59	3,519,841.64	3,422,671.40	3,397,281.45
Licenses & Permits									
Regulatory Fees	18,500.00	16,650.00	15,850.00	15,633.00	14,316.00	17,223.64	16,622.28	15,750.00	15,783.00
Non Bus Licenses & Permits	13,100.00	11,900.00	14,900.00	15,355.00	15,115.00	14,772.40	11,225.60	12,976.00	8,277.00
Penalties & Interest	110,900.00	110,900.00	92,750.00	92,500.00	68,000.00	119,395.26	112,111.56	104,261.99	90,725.06
	142,500.00	139,450.00	123,500.00	123,488.00	97,431.00	151,391.30	139,959.44	132,987.99	114,785.06
Grants									
Federal Grants	5,000.00	10,000.00	23,000.00	5,000.00	2,880.00	5,000.00	(7,000.00)	10,000.00	10,000.00
State Grants	302,890.00	4,000.00	3,500.00	6,500.00	72,000.00	280,242.06	4,082.19	1,934.35	95,334.13
In Lieu of Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Grants	43,500.00	42,500.00	43,000.00	43,000.00	47,901.00	43,402.28	42,563.65	42,782.23	39,449.24
	351,390.00	56,500.00	69,500.00	54,500.00	122,781.00	328,644.34	39,645.84	54,716.58	144,783.37

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Description	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	Proposed Budget FY2011	Budget FY2010	Actual Thru FY 2013	Actual Thru FY 2012	Actual Thru FY 2011	Actual Thru FY 2010
Charges for Services									
General Governments	99,260.00	99,460.00	101,460.00	92,760.00	81,410.00	100,047.85	103,098.48	101,337.08	100,351.30
Public Safety	1,145,000.00	1,110,000.00	1,065,000.00	1,030,000.00	977,147.00	1,048,402.03	1,080,235.16	1,040,728.14	1,031,544.96
Utility Enterprises	774,000.00	782,000.00	765,112.00	813,142.00	880,170.00	795,353.91	798,972.01	769,373.13	855,204.64
Culture & Recreation	5,000.00	3,000.00	4,000.00	4,600.00	5,000.00	5,500.00	2,755.00	3,550.00	4,600.00
	2,023,260.00	1,994,460.00	1,935,572.00	1,940,502.00	1,943,727.00	1,949,303.79	1,985,060.65	1,914,988.35	1,991,700.90
Fines & Forfeitures									
Fines & Forfeitures	402,300.00	315,600.00	364,100.00	348,500.00	384,800.00	441,238.67	283,175.53	356,501.56	313,538.35
	402,300.00	315,600.00	364,100.00	348,500.00	384,800.00	441,238.67	283,175.53	356,501.56	313,538.35
Investment Income									
Interest Income	1,500.00	1,000.00	2,000.00	10,000.00	48,000.00	1,413.71	1,440.97	1,916.16	8,127.10
	1,500.00	1,000.00	2,000.00	10,000.00	48,000.00	1,413.71	1,440.97	1,916.16	8,127.10
Miscellaneous Income									
Bad Check Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rents	1,950.00	1,500.00	1,800.00	1,800.00	1,800.00	1,950.00	1,500.00	1,650.00	1,800.00
Telephone Commissions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Miscellaneous	21,450.00	21,300.00	23,900.00	18,900.00	26,200.00	22,655.41	13,155.14	30,287.23	17,877.65
	23,400.00	22,800.00	25,700.00	20,700.00	28,000.00	24,605.41	14,655.14	31,937.23	19,677.65
Other Financing Resources									
Donations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
Fund Balance	0.00	477,327.00	733,228.02	488,451.64	715,873.00	0.00	0.00	0.00	0.00
Sale of Assets	50,000.00	9,000.00	3,000.00	10,000.00	15,000.00	9,000.00	13,000.00	12,636.00	9,000.00
	50,000.00	486,327.00	736,228.02	498,451.64	730,873.00	9,000.00	13,000.00	12,636.00	90,859.00
Total Revenue	6,999,839.96	6,538,137.00	6,626,445.02	6,393,548.64	6,788,622.00	6,527,308.81	5,996,779.21	5,928,355.27	6,080,752.88

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Description	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	Proposed Budget FY2011	Budget FY2010	Actual Thru FY 2013	Actual Thru FY 2012	Actual Thru FY 2011	Actual Thru FY 2010
Expenditures By Department by Major Caption									
Legislative									
Person SACS-Salaries & Wage	41,913.00	38,256.00	41,598.00	41,598.00	41,598.00	38,255.16	38,797.68	38,797.68	38,797.68
Employee Benefits	4,207.00	4,084.00	4,374.00	4,084.99	4,027.00	4,426.02	4,260.02	4,369.52	4,356.05
Purchased Prof & Tech SVC	0.00	0.00	0.00	0.00	0.00	1,650.00	0.00	0.00	860.00
Purchased Property Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Purchased Services	8,340.00	2,760.00	4,400.00	7,580.00	8,036.00	7,838.44	1,164.73	2,693.05	4,689.29
Supplies	0.00	0.00	0.00	0.00	0.00	5,235.13	0.00	39.51	62.09
Capital Outlays	0.00	0.00	0.00	0.00	0.00	7,288.89	0.00	0.00	0.00
Other Costs		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenditures	54,460.00	45,100.00	50,372.00	53,262.99	53,661.00	64,693.64	44,222.43	45,899.76	48,765.11
Executive									
Person SVCS-Salaries & Wage	76,000.00	89,036.00	90,786.00	90,785.88	90,200.00	91,637.74	90,574.67	87,694.40	102,442.10
Employee Benefits	25,288.00	27,089.01	28,189.00	25,693.29	26,257.00	27,225.62	27,476.56	25,632.36	26,140.43
Purchased Prof & Tech SVC	24,000.00	24,000.00	20,000.00	15,000.00	41,800.00	19,134.06	24,084.30	19,261.03	774.19
Purchased Property Services	150.00	450.00	450.00	450.00	950.00	0.00	215.64	480.00	0.00
Other Purchased Services	6,963.00	5,041.00	11,165.00	10,365.00	10,425.00	4,029.31	7,541.75	6,985.10	6,855.47
Supplies	700.00	275.00	380.00	1,280.00	2,340.00	688.98	247.86	16.00	350.55
Capital Outlays	0.00	0.00	0.00	0.00	0.00	3,086.53	0.00	0.00	0.00
Contingencies	17,799.00	17,799.00	17,799.00	9,326.00	19,326.00	0.00	0.00	0.00	0.00
Debt Service								0.00	0.00
Total Expenditures	150,900.00	163,690.00	168,768.99	152,900.17	191,298.00	145,802.24	150,140.78	140,068.89	136,562.74

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Election & Voter Registration									
Person SVCS-Salaries & Wage	37,100.00	37,301.00	39,291.00	35,936.00	34,741.00	42,342.01	36,195.16	38,365.17	37,265.89
Employee Benefits	12,570.00	12,932.00	13,083.00	11,553.01	12,252.00	12,966.58	12,632.59	11,752.80	11,375.05
Purchased Prof & Tech SVC	500.00	500.00	500.00	2,500.00	1,000.00	340.00	90.00	60.00	2,010.00
Purchased Property Services	11,729.00	17,372.00	12,580.00	22,580.00	14,705.00	20,956.32	11,812.44	21,915.32	12,407.52
Other Purchased Services	8,050.00	22,300.00	14,255.00	19,255.00	19,832.00	19,646.14	14,890.74	14,843.38	11,380.30
Supplies	16,937.00	20,637.00	19,887.00	23,100.00	20,020.00	20,563.06	17,947.28	24,106.69	17,350.86
Capital Outlays	0.00	0.00	3,000.00	0.00	0.00	0.00	1,525.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenditures	86,886.00	111,042.00	102,596.00	114,924.01	102,550.00	116,814.11	95,093.21	111,043.36	91,789.62
Administration									
Person SVCS-Salaries & Wage	82,425.00	80,806.00	63,537.00	81,418.60	71,673.00	41,580.42	39,979.28	39,683.57	38,985.59
Employee Benefits	25,826.00	26,392.00	24,900.00	23,909.01	24,687.00	8,595.62	7,345.21	11,907.76	11,315.27
Purchased Prof & Tech SVC	30,230.00	47,480.00	47,400.00	49,445.00	48,945.00	48,358.60	8,690.72	47,578.13	59,613.91
Purchased Property Services	23,467.00	4,689.00	5,781.00	7,901.00	7,326.00	12,810.90	4,129.67	3,034.01	3,567.58
Other Purchased Services	104,657.00	110,891.00	89,109.00	104,469.00	107,469.00	105,158.62	110,623.42	87,742.88	91,317.28
Supplies	11,589.00	11,401.00	12,498.00	13,819.00	14,684.00	11,067.77	10,195.69	11,409.75	13,416.49
Capital Outlays	0.00	0.00	0.00	0.00	0.00	2,648.55	0.00	(1,195.00)	3,735.00
Other Costs				0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental				0.00	0.00	0.00	0.00	0.00	0.00
Total Expenditures	278,194.00	281,659.00	243,225.00	280,961.61	274,784.00	230,220.48	180,963.99	200,169.90	221,991.12
Tax Commissioner									
Person SVCS-Salaries & Wage	137,355.00	133,801.00	138,788.00	138,775.31	131,425.00	137,679.70	143,747.97	138,033.19	137,327.08
Employee Benefits	49,349.00	50,420.99	50,771.00	45,777.00	48,363.00	50,783.76	50,623.69	48,414.50	45,839.95
Purchased Prof & Tech SVC	19,950.00	16,730.00	15,300.00	15,550.00	18,410.00	17,951.61	16,319.90	13,880.81	11,829.35
Purchased Property Services	4,117.00	3,417.00	4,516.00	5,493.00	4,840.00	5,198.39	3,332.62	5,536.50	4,526.07
Other Purchased Services	8,250.00	7,985.00	8,680.00	8,900.00	8,977.00	8,053.07	6,367.28	6,797.53	8,706.95
Supplies	9,300.00	8,700.00	8,200.00	8,250.00	7,330.00	9,670.89	8,419.53	9,077.75	8,295.88
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	1,433.87	0.00	0.00
Total Expenditures	228,321.00	221,053.99	226,255.00	222,745.31	219,345.00	229,337.42	230,244.86	221,740.28	216,525.28

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Tax Assessor									
Person SVCS-Salaries & Wage	138,110.00	149,997.00	149,197.00	146,689.35	143,290.00	147,696.59	148,356.45	143,926.56	139,262.21
Employee Benefits	41,162.00	52,346.00	52,206.00	47,125.00	50,440.00	51,303.75	52,011.96	48,050.04	45,977.63
Purchased Prof & Tech SVC	18,200.00	16,750.00	37,820.00	18,026.00	13,300.00	17,067.42	14,129.95	11,848.29	6,153.49
Purchased Property Services	21,340.00	16,011.00	15,201.00	16,757.00	12,782.00	14,016.42	14,528.68	14,838.25	14,344.17
Other Purchased Services	13,123.00	14,001.00	13,606.00	16,641.00	13,331.00	12,879.92	11,582.96	13,413.95	12,763.06
Supplies	8,374.00	7,971.00	7,865.00	7,305.00	7,283.00	6,819.88	9,138.52	7,497.90	6,370.51
Capital Outlays	2,264.00	2,189.00	4,750.00	0.00	0.00	1,934.24	8,142.99	0.00	0.00
Contingencies				0.00	0.00			0.00	0.00
Debt Service				0.00	0.00	43.63		0.00	0.00
Total Expenditures	242,573.00	259,265.00	280,645.00	252,543.35	240,426.00	251,761.85	257,891.51	239,574.99	224,871.07
Public Buildings									
Person SVCS-Salaries & Wage	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Purchased Prof & Tech SVC	0.00	0.00	0.00	0.00	0.00	0.00	80.00		
Purchased Property Services	12,720.00	12,720.00	19,066.00	21,533.00	30,264.00	11,082.70	12,505.91	10,885.69	13,261.13
Other Purchased Services	20,250.00	20,250.00	20,250.00	20,750.00	17,670.00	20,000.02	19,975.02	19,925.00	20,363.01
Supplies	23,034.00	26,004.00	25,526.00	21,966.00	22,796.00	21,252.68	21,636.92	24,784.06	26,010.31
Capital Outlays	0.00	0.00	0.00	0.00	0.00	6,792.00	(56,335.00)	56,335.00	664.16
Total Expenditures	56,004.00	58,974.00	64,842.00	64,249.00	70,730.00	59,127.40	(2,137.15)	111,929.75	60,298.61

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Superior Court									
Employee Benefits									
Purchased Prof & Tech SVC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Property Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Purchased Services	10,840.00	10,840.00	10,840.00	11,308.00	10,504.00	6,556.28	7,829.16	10,296.67	7,803.20
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental	194,715.00	184,652.00	174,756.00	157,517.00	171,117.00	166,405.62	159,152.63	131,819.49	147,332.06
Total Expenditures	205,555.00	195,492.00	185,596.00	168,825.00	181,621.00	172,961.90	166,981.79	142,116.16	155,135.26
Clerk Of Court									
Person SVCS-Salaries & Wage	118,310.00	115,041.00	139,618.00	139,612.00	132,091.00	120,890.61	140,014.32	135,774.68	135,041.21
Employee Benefits	28,823.00	29,292.00	41,088.00	37,343.99	39,120.00	30,607.88	41,171.58	38,234.79	37,327.24
Purchased Prof & Tech SVC	5,550.00	5,550.00	6,800.00	7,300.00	7,300.00	7,899.92	4,930.52	5,045.52	4,922.03
Purchased Property Services	2,426.00	3,030.00	3,030.00	3,030.00	3,030.00	2,326.08	2,692.30	3,013.41	2,925.60
Other Purchased Services	7,287.00	8,621.00	8,521.00	9,346.00	8,906.00	4,854.59	6,742.42	7,260.92	8,120.84
Supplies	2,660.00	3,660.00	3,660.00	3,660.00	3,660.00	2,110.24	2,006.58	3,244.00	3,543.74
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service				0.00	0.00				
Total Expenditures	165,056.00	165,194.00	202,717.00	200,291.99	194,107.00	168,689.32	197,557.72	192,573.32	191,880.66
State Court									
Person SVCS-Salaries & Wage	94,350.00	85,562.00	85,562.00	75,220.00	75,090.00	85,277.76	83,126.01	75,239.36	78,189.08
Employee Benefits	7,879.99	7,250.00	7,213.01	6,359.00	6,367.00	7,284.33	7,201.21	6,315.27	6,526.26
Purchased Prof & Tech SVC	3,241.00	3,624.00	3,620.00	3,955.00	5,014.00	3,450.88	6,132.45	4,116.12	2,970.88
Purchased Property Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Purchased Services	840.00	840.00	2,840.00	3,680.00	3,980.00	440.00	784.50	737.25	1,053.64
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenditures	106,310.99	97,276.00	99,235.01	89,214.00	90,451.00	96,452.97	97,244.17	86,670.50	88,739.86

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Magistrate Court									
Person SVCS-Salaries & Wage	66,215.00	96,865.00	59,443.00	60,993.00	59,941.00	89,512.48	60,124.02	58,625.71	59,028.87
Employee Benefits	15,093.00	27,852.00	14,869.00	13,670.01	14,388.00	19,820.67	14,587.33	13,672.56	13,464.68
Purchased Prof & Tech SVC	0.00	0.00	0.00	0.00	0.00	16,085.00	0.00	0.00	0.00
Purchased Property Services	875.00	909.00	909.00	904.00	904.00	863.76	828.56	993.77	904.89
Other Purchased Services	3,784.00	3,649.00	3,236.00	4,249.00	3,673.00	2,846.52	3,666.04	3,126.00	2,550.98
Supplies	1,400.00	1,400.00	1,300.00	1,300.00	1,300.00	1,272.44	1,518.41	2,032.92	1,022.54
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenditures	87,367.00	130,675.00	79,757.00	81,116.01	80,206.00	130,400.87	80,724.36	78,450.96	76,971.96
Probate Court									
Person SVCS-Salaries & Wage	62,200.00	60,967.00	60,499.00	61,209.00	59,992.00	61,745.25	57,827.09	59,323.79	59,075.75
Employee Benefits	24,137.00	24,711.00	24,647.00	22,202.99	23,701.00	16,179.35	24,053.08	22,330.06	17,687.84
Purchased Prof & Tech SVC	400.00	400.00	400.00	370.00	700.00	630.00	509.99	112.19	187.19
Purchased Property Services	2,241.00	1,800.00	1,350.00	1,200.00	1,199.00	2,888.50	1,515.48	1,559.25	1,182.17
Other Purchased Services	4,615.00	4,479.00	4,370.00	3,958.00	3,051.00	4,343.79	4,659.47	3,572.70	3,337.99
Supplies	2,000.00	2,000.00	3,000.00	1,300.00	1,265.00	1,939.45	2,964.23	3,318.60	1,548.45
Capital Outlays	500.00	0.00	900.00	0.00	0.00	0.00	3,592.49	0.00	0.00
Total Expenditures	96,093.00	94,357.00	95,166.00	90,239.99	89,908.00	87,726.34	95,121.83	90,216.59	83,019.39
Sheriff									
Person SVCS-Salaries & Wage	469,492.00	468,775.00	440,303.00	411,238.00	429,787.00	417,132.37	402,655.38	420,112.63	385,782.62
Employee Benefits	155,601.00	150,205.00	125,148.00	111,834.00	130,950.00	141,526.29	131,045.67	122,001.83	114,200.34
Purchased Prof & Tech SVC	4,000.00	4,000.00	3,000.00	3,250.00	7,550.00	5,186.85	5,541.73	3,250.00	2,940.00
Purchased Property Services	23,640.00	23,701.00	28,536.00	21,012.00	18,078.00	27,106.19	13,767.89	30,671.46	12,130.96
Other Purchased Services	17,635.00	14,499.00	18,990.00	22,304.00	24,315.00	14,804.35	12,395.46	13,338.34	17,348.18
Supplies	77,678.00	76,699.00	76,225.00	67,990.00	71,410.00	79,905.64	69,134.47	70,460.13	49,719.91
Capital Outlays	0.00	0.00	0.00	24,644.00	10,144.00	19,176.55	22,863.70	7,346.13	15,479.62
Intergovernmental	13,406.00	13,406.00	10,826.00	10,826.00	10,826.00	13,405.25	13,405.25	13,405.25	25,027.05
Total Expenditures	761,452.00	751,285.00	703,028.00	673,098.00	703,060.00	718,243.49	670,809.55	680,587.40	622,630.72

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Description	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	Proposed Budget FY2011	Budget FY2010	Actual Thru FY 2013	Actual Thru FY 2012	Actual Thru FY 2011	Actual Thru FY 2010
Detention Center									
Person SVCS-Salaries & Wage	232,000.00	225,100.00	216,520.00	187,823.00	224,903.00	205,257.53	212,176.64	202,238.27	195,158.16
Employee Benefits	101,591.00	103,880.00	101,864.00	88,658.00	99,792.00	93,361.25	99,058.03	83,978.77	78,132.95
Purchased Prof & Tech SVC	45,050.00	50,050.00	20,050.00	29,750.00	36,750.00	47,207.08	46,220.92	15,539.90	21,942.69
Purchased Property Services	19,253.00	15,862.00	21,573.00	15,301.00	15,490.00	17,107.26	16,081.13	16,319.27	14,980.23
Other Purchased Services	5,435.00	4,400.00	3,937.00	4,725.00	5,925.00	3,410.43	2,410.99	1,940.94	2,037.79
Supplies	153,310.00	170,250.00	167,518.00	159,364.00	189,290.00	128,748.86	154,710.99	145,320.77	120,429.49
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,045.00	0.00
Debt Service					0.00				
Total Expenditures	556,639.00	569,542.00	531,462.00	485,621.00	572,150.00	495,092.41	530,658.70	469,382.92	432,681.31
EMS									
Person SVCS-Salaries & Wage	499,200.00	509,200.00	519,200.00	539,200.00	508,765.00	464,717.72	493,332.06	477,129.07	472,510.07
Employee Benefits	149,356.00	153,761.00	161,887.00	157,786.00	166,239.00	150,757.04	151,913.52	135,793.88	127,109.83
Purchased Prof & Tech SVC	27,000.00	10,500.00	15,500.00	15,216.00	7,357.00	19,319.75	5,943.81	14,795.18	7,975.52
Purchased Property Services	13,674.00	14,258.00	22,604.00	22,336.00	20,644.00	14,899.45	16,789.54	15,555.88	14,186.31
Other Purchased Services	21,067.00	21,275.00	21,234.00	23,099.00	24,764.00	22,031.54	20,854.46	18,459.30	21,674.54
Supplies	64,134.00	64,500.00	64,800.00	60,400.00	51,882.00	63,249.21	66,037.69	60,943.48	54,525.48
Capital Outlays	7,369.00	10,665.00	0.00	0.00	72,000.00	2,027.00	12,262.85	8.77	97,831.00
Total Expenditures	781,800.00	784,159.00	805,225.00	818,037.00	851,651.00	737,001.71	767,133.93	722,685.56	795,812.75
Coroner									
Person SVCS-Salaries & Wage	15,000.00	15,350.00	15,350.00	15,350.00	17,100.00	15,105.98	15,105.98	15,229.14	14,620.78
Employee Benefits	1,540.99	1,232.00	1,222.00	1,221.99	1,362.00	1,216.17	1,219.85	1,208.25	1,155.64
Purchased Prof & Tech SVC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Property Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Purchased Services	0.00	1,400.00	1,150.00	0.00	0.00	500.40	1,089.85	2,054.85	1,199.52
Supplies	0.00	0.00	100.00	0.00	0.00	0.00	0.00	162.18	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenditures	16,540.99	17,982.00	17,822.00	16,571.99	18,462.00	16,822.55	17,415.68	18,654.42	16,975.94

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Description	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	Proposed Budget FY2011	Budget FY2010	Actual Thru FY 2013	Actual Thru FY 2012	Actual Thru FY 2011	Actual Thru FY 2010
E 911									
Person SVCS-Salaries & Wage	0.00	0.00	54,471.00	54,471.00	54,508.00	0.00	54,470.04	54,470.04	54,470.04
Employee Benefits	0.00	0.00	28,021.00	28,020.00	28,440.00	0.00	28,017.60	28,017.60	28,017.60
Purchased Prof & Tech SVC	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
Purchased Property Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Purchased Services	480.00	980.00	1,100.00	1,000.00	31,996.00	394.34	302.64	559.21	290.18
Supplies	0.00	0.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	30,485.00	0.00	0.00	0.00	0.00
Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental	126,000.00	130,328.00	39,328.00	30,328.00	0.00	126,650.16	27,933.10	31,000.66	35,840.46
Total Expenditures	126,480.00	131,308.00	123,120.00	124,019.00	155,629.00	127,044.50	110,723.38	114,047.51	118,618.28
EMA									
Person SVCS-Salaries & Wage	6,872.00	6,737.00	6,737.00	6,737.00	6,540.00	6,736.32	6,736.32	6,687.27	6,798.14
Employee Benefits	689.99	620.00	617.00	625.00	628.00	711.35	641.07	626.55	648.88
Purchased Prof & Tech SVC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Property Services	0.00	0.00	0.00	0.00	186.00	0.00	0.00	0.00	250.77
Other Purchased Services	4,030.00	4,030.00	4,280.00	4,200.00	3,959.00	3,254.54	3,726.23	3,305.97	3,257.67
Supplies	400.00	400.00	700.00	570.00	861.00	0.00	524.81	155.88	517.18
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenditures	11,991.99	11,787.00	12,334.00	12,132.00	12,174.00	10,702.21	11,628.43	10,775.67	11,472.64
Roads & Bridges									
Person SVCS-Salaries & Wage	391,620.00	361,048.00	401,356.00	412,332.00	400,084.00	357,974.74	363,665.79	375,003.53	369,389.39
Employee Benefits	205,813.60	188,959.00	212,610.00	198,212.00	211,896.00	208,417.81	208,648.58	205,424.53	197,750.20
Purchased Prof & Tech SVC	100.00	100.00	0.00	0.00	0.00	200.00	272.80	155.60	0.00
Purchased Property Services	99,650.00	104,450.00	122,203.00	97,250.00	100,509.00	75,123.35	87,295.93	90,807.12	80,225.43
Other Purchased Services	47,275.00	48,790.00	48,930.00	50,099.24	49,873.00	46,806.87	47,013.05	46,436.48	50,350.46
Supplies	175,560.00	264,445.00	262,520.00	231,345.00	254,764.00	264,409.98	244,767.59	250,203.95	201,460.50
Capital Outlays	645,412.27	0.00	77,830.00	18,896.00	56,686.00	(197,586.63)	302,140.13	(50,828.66)	112,432.00
Total Expenditures	1,565,430.87	967,792.00	1,125,449.00	1,008,134.24	1,073,812.00	755,346.12	1,253,803.87	917,202.55	1,011,607.98

Candler County
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Description	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	Proposed Budget FY2011	Budget FY2010	Actual Thru FY 2013	Actual Thru FY 2012	Actual Thru FY 2011	Actual Thru FY 2010
Collection									
Person SVCS-Salaries & Wage	17,177.00	16,840.00	16,840.00	17,092.00	17,806.00	16,714.68	16,780.87	16,842.73	16,574.65
Employee Benefits	2,157.00	2,253.00	2,228.00	1,584.00	1,709.00	2,288.65	2,459.76	2,286.56	2,009.02
Purchased Prof & Tech SVC	0.00	0.00	0.00	0.00	0.00	45.00	0.00	1,150.00	0.00
Purchased Property Services	259,253.00	256,106.00	242,812.00	259,080.00	290,919.00	251,263.68	243,590.03	224,533.70	232,302.80
Other Purchased Services	4,630.00	5,110.00	5,430.00	5,430.00	6,620.00	3,807.19	4,913.29	3,768.70	4,893.03
Supplies	2,250.00	2,335.00	3,300.00	3,750.00	2,670.00	1,070.25	1,248.56	1,376.22	1,249.90
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.99
Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Payments to other Agencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service				0.00	0.00	0.00	0.00	0.00	0.00
Total Expenditures	285,467.00	282,644.00	270,610.00	286,936.00	319,724.00	275,189.45	268,992.51	249,957.91	257,039.39
Solid Waste Disposal									
Person SVCS-Salaries & Wage	130,430.00	127,100.00	127,600.00	126,298.00	121,623.00	130,770.78	128,052.37	122,364.48	122,141.37
Employee Benefits	63,367.99	64,632.00	64,507.00	58,652.00	63,980.00	54,592.05	54,388.60	49,366.40	51,527.33
Purchased Prof & Tech SVC	46,460.00	46,250.00	58,505.00	44,005.00	34,005.00	41,752.69	37,590.72	45,548.02	53,768.24
Purchased Property Services	47,530.00	69,410.00	39,153.00	38,510.00	38,410.00	56,564.99	50,602.45	34,632.96	31,784.51
Other Purchased Services	26,520.00	26,670.00	27,387.00	25,755.00	27,584.00	24,606.29	24,732.47	24,418.09	24,414.45
Supplies	60,505.00	58,275.00	55,425.00	49,725.00	58,525.00	57,846.09	58,120.51	55,864.65	47,130.84
Capital Outlays	0.00	0.00	1,500.00	1,900.00	1,900.00	0.00	0.00	0.00	10.00
Other Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental	4,950.00	4,950.00	6,300.00	6,300.00	6,300.00	4,154.81	3,886.20	4,537.46	5,893.83
Debt Service	179,547.00	179,547.00	179,547.00	179,547.00	179,546.00	179,545.44	179,545.44	179,545.44	179,545.60
Total Expenditures	559,309.99	576,834.00	559,924.00	530,692.00	531,873.00	549,833.14	536,918.76	516,277.50	516,216.17

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Description	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	Proposed Budget FY2011	Budget FY2010	Actual Thru FY 2013	Actual Thru FY 2012	Actual Thru FY 2011	Actual Thru FY 2010
Other Rec. Facility Comm Center									
Person SVCS-Salaries & Wage	3,900.00	3,900.00	3,900.00	3,900.00	6,162.00	3,975.00	3,900.00	3,825.00	3,910.00
Employee Benefits	357.00	351.00	346.00	354.00	578.00	385.60	389.42	389.42	426.08
Purchased Prof & Tech SVC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Property Services	951.00	951.00	1,451.00	1,460.00	2,192.00	1,038.65	1,120.79	1,051.34	1,054.71
Other Purchased Services	320.00	924.00	924.00	1,862.00	5,046.00	934.51	917.51	914.52	1,064.81
Supplies	7,680.00	6,165.00	8,371.00	5,680.00	6,220.00	4,847.64	3,518.02	4,108.11	4,138.58
Capital Outlays	0.00	0.00	0.00	4,050.00	0.00	0.00	0.00	4,050.00	0.00
Total Expenditures	13,208.00	12,291.00	14,992.00	17,306.00	20,198.00	11,181.40	9,845.74	14,338.39	10,594.18
Agricultural Resources									
Person SVCS-Salaries & Wage	54,560.00	53,876.00	50,874.00	47,301.00	46,480.00	54,318.95	49,444.48	45,375.12	45,508.66
Employee Benefits	11,697.12	10,738.00	9,140.00	8,436.00	8,170.00	10,002.20	8,896.89	8,313.44	8,084.42
Purchased Prof & Tech SVC	1,735.00	0.00	0.00	0.00	0.00	1,735.00	0.00	0.00	0.00
Purchased Property Services	9,020.00	7,563.00	7,689.00	7,759.00	7,377.00	9,644.39	6,768.41	6,911.92	7,713.68
Other Purchased Services	9,050.00	8,650.00	11,750.00	14,730.00	14,832.00	8,683.83	11,752.19	14,102.94	14,324.71
Supplies	7,412.00	5,443.00	5,920.00	7,105.00	8,380.00	5,392.91	4,972.66	6,978.52	5,533.14
Capital Outlays	0.00	800.00	0.00	0.00	0.00	469.00	675.50	0.00	0.00
Total Expenditures	93,474.12	87,070.00	85,373.00	85,331.00	85,239.00	90,246.28	82,510.13	81,681.94	81,164.61
Code Enforcement									
Person SVCS-Salaries & Wage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Prof & Tech SVC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Property Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Description	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	Proposed Budget FY2011	Budget FY2010	Actual Thru FY 2013	Actual Thru FY 2012	Actual Thru FY 2011	Actual Thru FY 2010
Other Departments									
Purchased Property Services	2,400.00	16,222.00	17,062.00	17,293.00	19,420.00	10,963.94	14,996.11	19,102.36	18,918.92
Other Purchased Services	1,500.00	1,500.00	1,500.00	3,750.00	3,750.00	750.00	0.00	682.05	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Costs	2,000.00	1,500.00	2,400.00	2,400.00	2,435.00	2,216.75	801.42	1,637.32	1,281.80
Intergovernmental	443,226.00	491,243.00	545,769.00	527,954.00	582,833.00	468,278.30	534,839.83	512,409.84	496,431.19
Payments to other Agencies	20,200.00	10,200.00	10,200.00	12,000.00	44,000.00	10,000.00	10,043.80	41,933.11	32,703.22
Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	1,000.00	1,000.00	1,000.00	1,000.00	3,125.00	0.00	0.00	0.00	10,552.31
Total Expenditures	470,326.00	521,665.00	577,931.00	564,397.00	655,563.00	492,208.99	560,681.16	575,764.68	559,887.44
Consolidated Expenditures	6,999,839.96	6,538,137.00	6,626,445.02	6,393,548.66	6,788,622.00	6,032,900.79	6,415,171.34	6,031,810.91	6,031,252.09
Excess of Revenues	0.00	0.00	0.00	-0.02	0.00	494,408.02	(418,392.13)	(103,455.64)	49,500.79
							226,310.50		
							(192,081.63)		