5 YEAR BUDGET SUMMARY HISTORY

Department Expenses	2011	2012	2013	2014	2015
Administration	$ 570,394	$ 631,901	$ 721,859	$ 718,815	$ 544,553
Human Resources					$ 412,000
Risk Management					$ 78,000
Elections	$ 35,000	$ 100,000	$ 87,724	$ 84,331	$ 81,000
Tax Commissioner	$ 258,026	$ 296,531	$ 291,393	$ 298,233	$ 276,151
Tax Assessor	$ 563,346	$ 337,203	$ 323,387	$ 358,297	$ 297,078
Board of Equalization	$ 5,000	$ 5,000	$ 7,270	$ 9,706	$ 7,215
Tax Appeals	$ 200,000	$ 200,000	$ 100,000	$ 40,000	$ 40,000
General Gov't Buildings	$ 145,198	$ 127,722	$ 180,381	$ 167,126	$ 152,840
Judicial/Courthouse	$ 34,000	$ 35,000	$ 25,500	$ 24,000	$ 18,500
Clerk of Superior Court	$ 445,487	$ 368,710	$ 365,565	$ 379,560	$ 374,105
State Court	$ 144,785	$ 128,930	$ 165,718	$ 157,073	$ 110,742
State Court Solicitor					$ 60,874
Probate/Magistrate Court	$ 135,171	$ 124,396	$ 189,147	$ 219,876	$ 216,089
Magistrate Court	$ 163,882	$ 171,575	$ -	$ -	$ -
Sheriff's Department	$ 1,643,638	$ 1,631,298	$ 1,510,095	$ 1,589,484	$ 1,344,349
Jail Administration	$ 1,082,000	$ 1,092,964	$ 1,147,818	$ 1,205,866	$ 1,194,271
E911	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000
EMA	$ 15,000	$ 15,000	$ 39,966	$ 34,577	$ 24,990
Fire Administration/Operations				$ 63,443	$ 234,348
Folkston Fire Dept	$ 72,524	$ 65,974	$ 63,137	$ 63,757	
St George Fire Dept	$ 22,313	$ 17,260	$ 17,008	$ 20,408	
Racepond Fire Dept	$ 14,000	$ 17,563	$ 13,674	$ 25,405	
Ga Bend Fire Dept	$ 19,700	$ 17,613	$ 17,728	$ 18,052	
Winokur Fire Dept	$ 18,163	$ 23,698	$ 16,528	$ 23,742	
EMS/Ambulance	$ -	$ -	$ 500,000	$ 590,075	$ 931,200
County Coroner	$ 10,000	$ 10,000	$ 11,290	$ 11,290	$ 11,290
Road Department	$ 1,670,840	$ 1,760,745	$ 1,432,408	$ 1,440,734	$ 1,250,573
Shop	$ -	$ -	$ 203,791	$ 214,984	$ 200,086
Solid Waste Department	$ 115,526	$ 108,850	$ 120,161	$ 122,680	$ 57,159
Contracted Waste Service	$ 390,000	$ 380,000	$ 380,000	$ 390,000	$ 410,000
Public Works - Other	$ 79,803	$ 120,619	$ -	$ -	$ -
Recreation/Public Works	$ 140,148	$ 187,175	$ 356,174	$ 396,281	$ 345,317
Health Department	$ 56,560	$ 63,560	$ 76,560	$ 76,560	$ 77,060
Department Expenses	**2011**	**2012**	**2013**	**2014**	**2015**
Unison Behavioral Health	$ 7,000	$ -	$ -	$ 6,000	$ 6,000
Hospital/Bon/ER/Ambulance	$ 1,100,000	$ 830,000	$ -	$ -	$ -
Hospital - Debt Repayment	$ 300,000	$ -	$ 120,000	$ 120,000	$ 120,000
Dept of Family & Children Services	$ 14,543	$ 14,543	$ 14,543	$ 14,543	$ 14,543
Concerted Services	$ 14,733	$ 14,733	$ 14,733	$ 14,733	$ 14,733
Senior Center	$ 57,853	$ 57,853	$ 61,063	$ 65,720	$ 60,820
Cooperative Extension Service	$ 45,922	$ 46,586	$ 48,029	$ 51,406	$ 53,334
Georgia Forestry Commission	$ 28,819	$ 28,819	$ 28,819	$ 30,643	$ 30,643
Charlton County Library	$ 46,686	$ 46,686	$ 56,686	$ 56,686	$ 74,686
Folkston/Charlton Development Authority	$ 28,449	$ 28,449	$ 28,449	$ 28,449	$ 28,449
Community Promotions (Chamber)	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Protective Inspections	$ 16,000	$ 16,000	$ 22,765	$ 40,448	$ 94,365
	$ -	$ -	$ -	$ -	$ -
Contingency	$ -	$ 135,000	$ 123,605	$ 75,000	$ -
Repay Short Term Loan	$ 590,000	$ -	$ -	$ -	$ -
Proposed Budget	**$ 10,139,311**	**$ 9,114,234**	**$ 8,897,974**	**$ 9,262,983**	**$ 9,262,363**

Revenues	2011	2012	2013	2014	2015
SPLOST	$ -	$ -	$ -	$ -	$ -
Garbage Pickup Asses (Unincorp)	$ 90,330	$ 80,329		$ 70,000	$ 100,000
Anticipated Revenues	$ 2,685,352	$ 2,468,119	$ 2,509,315	$ 2,819,578	$ 2,806,281
Local Option Sales Tax (Credited)	$ 725,000	$ 700,000	$ 700,000	$ 706,000	$ 690,000
Ins Prem Tax (Credited)Uninco	$ 299,671	$ 299,671	$ 366,000	$ 317,838	$ 317,838
(Needed Tax Levy)	$ 6,305,428	$ 5,566,115	$ 5,322,659	$ 5,349,567	$ 5,348,244
Proposed Budget	**$ 10,105,781**	**$ 9,114,234**	**$ 8,897,974**	**$ 9,262,983**	**$ 9,262,363**