Charlton County Commissioners
Comparative Budgeted Report

05/16/2025
11:47 AM

Revenue Account Range: *100-00-0000 to 100-99-9999* ***Include Non-Anticipated:*** *Yes*
Expend Account Range: *100-00000-00-0000 to 100-99999-99-9999* ***Include Non-Budget:*** *No*
Print Zero YTD Activity: *No* *YTD to Eoy for Prior Year - 01/10/25*

Revenue Account	*Description*	*2025 Budgeted*
100-31-1110	REAL PROPERTY-CURRENT YR	4,947,825.00
100-31-1120	REAL PROP-TIMBER CUR YR	179,550.00
100-31-1190	INTANGIBLES	45,000.00
100-31-1310	PERS PROP-MOTOR VEH-CUR	45,660.00
100-31-1315	TAVT	505,000.00
100-31-1316	AAVT	16,000.00
100-31-1320	PERS PROP-MOBILE HM-CUR	95,700.00
100-31-1390	RAILROAD EQUIPMENT	65,000.00
100-31-1500	TRASH CAN FEE	440,000.00
100-31-1600	REAL ESTATE TRANSFER	20,000.00
100-31-1700	CABLE FRANCHISE TAXES	2,000.00
100-31-3100	LOCAL OPTION SALES/USE TX	950,000.00
100-31-4200	ALCOHOLIC BEVERAGE EXCISE	21,500.00
100-31-6200	INSURANCE PREMIUM TAX	600,000.00
100-31-6300	FINANCIAL INSTITUTIONS	20,247.00
100-31-6400	BUSINESS & OCCUPATION TAX	3,000.00
100-32-1110	ALCOHOLIC BEV-BEER LICENSE	1,000.00
100-32-2120	BUILDING INSPECTION	145,000.00
100-32-2400	MARRIAGE LICENSES	12,500.00
100-32-2910	WEAPONS/CONCEALED CARRY LICENSE	7,500.00
100-32-2930	911 ADDRESS FEE	1,100.00
100-32-2990	GARBAGE CAN FEES (EXTRA CANS)	3,000.00
100-33-3000	WILDLIFE REFUGE FUNDS	215,000.00
100-33-4110	HOME DELIVERED MEALS	20,000.00
100-33-4114	GPDSC INDIGENT DEF FEES	4,000.00
100-33-4150	CONGREGATE MEALS	21,850.00
100-33-4160	EMA SALARY REIMBURSEMENT	6,674.00
100-33-4250	JUVENILE JUDGES SALARY	40,000.00
100-33-4260	JUVENILE JUDGE TRAVEL REIMBURSEMENT	21,000.00
100-33-4269	SCRAP TIRE ABATEMENT GRANT	5,500.00
100-33-5200	FLPA	85,000.00
100-33-6100	BOE REVENUE FOR SCHOOL RESOURCE OFFICER	76,000.00
100-34-1110	PROBATE OFFICE FEES	34,000.00

Revenue Account	*Description*	*2025 Budgeted*
100-34-1120	SUPERIOR COURT FEES	60,000.00
100-34-1125	STATE COURT FEES	26,000.00
100-34-1130	MAGISTRATE COURT FEES	7,000.00
100-34-1140	TAX COMMISSIONER FEES	205,000.00
100-34-1150	TAX ASSESSOR FEES	2,400.00
100-34-1192	CHILD SUPPORT FEES	300.00
100-34-1193	SUPERIOR COURT ATTORNEY FEES	4,250.00
100-34-1194	STATE COURT ATTORNEY FEES	5,250.00
100-34-1910	OTHER-ELECTION FEES	4,000.00
100-34-1930	OTHER-SALE OF MAPS & PUB	250.00
100-34-2110	SERVICE COSTS	24,000.00
100-34-2130	REFUND-DISPATCH SERVICES	15,000.00
100-34-2230	METAL RECYCLERS	800.00
100-34-2330	PRISON BOARD REIMBURSE	4,500.00
100-34-3101	ALLEYWAY/RIGHT OF WAY/SURVEY FEES	1,000.00
100-34-4150	LANDFILL TIPPING FEES	2,000,000.00
100-34-4160	LANDFILL HOST FEES	320,000.00
100-34-4190	PIPE SALES AND INSTALL	10,000.00
100-35-1110	SUPERIOR COURT FINES	24,750.00
100-35-1120	STATE COURT FINES	300,000.00
100-35-1140	SUPERIOR COURT JAIL SURCHARGE	4,000.00
100-35-1141	STATE COURT JAIL SURCHARGE	12,000.00
100-36-1000	INTEREST & FEES	400,000.00
100-38-1000	RENTALS/LEASE-TRADERS HILL	40,000.00
100-38-1020	RENTALS-ANNEX BUILDING	4,000.00
100-38-1045	RENTAL/LEASE-CONCERTED SERVICES	4,000.00
100-38-2001	CONTRIBUTIONS	1,600.00
100-38-3000	REIMBURSEMENT-DAMAGED PROPERTY	300.00
100-38-9000	WHITE GOODS/TIRES/SCRAP	2,000.00
100-38-9001	OREMC DIVIDENDS	800.00
100-38-9003	WEBSITE REIMBURSEMENT	4,500.00
100-38-9004	GEO ADMINISTRATIVE FEE	30,000.00
100-38-9005	ACCG EMPLOYEE SAFETY GRANT	2,500.00
100-39-1100	EMS OPERATING TRANSFER IN FROM FUND 250	330,000.00
100-39-1101	FUND BALANCE	411,000.00

Revenue Account	*Description*	*2025 Budgeted*
100-39-1103	E-911 OPERATING TRANSFER IN FROM FND 215	160,000.00
	GENERAL FUND Revenue	**13,076,806.00**

Expend Account	*Description*	*2025 Budgeted*
100-11100-00-0000	GOVERNING BODY	0.00
100-11100-51-1101	SALARIES-COMMISSIONERS	92,273.00
100-11100-51-2200	FICA (SS/MED) EMPLOYER PORTION	7,059.00
100-11100-52-3500	TRAVEL & TRAINING	20,000.00
	11100 Governing Body	**119,332.00**
100-11200-00-0000	BOARDS AND COMMISSIONS	0.00
100-11200-52-3600	DUES & FEES	2,600.00
100-11300-00-0000	CLERK OF COUNCIL/COMMISSION	0.00
100-11300-51-1100	SALARIES-ADMINISTRATIVE STAFF	160,317.00
100-11300-51-1300	OVERTIME	3,000.00
100-11300-51-2200	FICA (SS/MED) EMPLOYER PORTION	12,264.00
	11300 Clerk of Council/Co	**175,581.00**
100-13200-00-0000	CHIEF EXECUTIVE(ADMINISTRATOR)	0.00
100-13200-51-1106	SALARY - COUNTY ADMINISTRATOR	100,000.00
100-13200-51-2200	FICA (SS/MED) EMPLOYER PORTION	7,650.00
100-13200-52-3500	TRAVEL & TRAINING	5,500.00
100-13200-52-3600	DUES & FEES	500.00
	13200 Chief Executive/Adr	**113,650.00**
100-14000-00-0000	ELECTIONS	0.00
100-14000-51-1100	POLL WORKERS	6,000.00
100-14000-51-1107	SALARY-BOARD OF REGISTRARS	12,000.00
100-14000-51-1145	SALARY-SUPERVISOR OF ELECTIONS	38,556.00
100-14000-51-2200	FICA (SS/MED) EMPLOYER PORTION	4,284.00
100-14000-52-1200	PROFESSIONAL	100.00

Expend Account	*Description*	*2025 Budgeted*
100-14000-52-1301	COMPUTER EXPENSES	2,500.00
100-14000-52-2200	REPAIRS & MAINTENANCE	10,000.00
100-14000-52-3200	COMMUNICATIONS	1,800.00
100-14000-52-3201	POSTAGE	3,500.00
100-14000-52-3300	ADVERTISING	1,500.00
100-14000-52-3400	PRINTING & BINDING	2,900.00
100-14000-52-3401	COPY MACHINE & SUPPLIES	750.00
100-14000-52-3500	TRAVEL & TRAINING	5,000.00
100-14000-52-3600	DUES & FEES	250.00
100-14000-53-1101	OFFICE SUPPLIES	2,000.00
100-14000-53-1270	ENERGY-GASOLINE,DIESEL	200.00
100-14000-54-2500	EQUIPMENT	1,500.00
	14000 Elections	**92,840.00**
100-15100-00-0000	FINANCIAL ADMINISTRATION	0.00
100-15100-52-1200	PROFESSIONAL	40,000.00
100-15100-52-1201	ATTORNEY FEES	12,000.00
100-15100-52-1301	COMPUTER EXPENSES	40,000.00
100-15100-52-1302	EZ-911 ADDRESSING	5,000.00
100-15100-52-1303	COMPREHENSIVE PLAN	5,000.00
100-15100-52-2201	OPS/MAINT PUBLIC WEBSITE	9,000.00
100-15100-52-2202	VEHICLE REPAIRS/MAINTENANCE	500.00
100-15100-52-2209	AIRPORT EXPENSE	3,000.00
100-15100-52-3200	COMMUNICATIONS	11,000.00
100-15100-52-3201	POSTAGE	2,000.00
100-15100-52-3300	ADVERTISING	7,500.00
100-15100-52-3401	COPY MACHINE & SUPPLIES	3,000.00
100-15100-52-3500	TRAVEL & TRAINING	8,000.00
100-15100-52-3600	DUES & FEES	500.00
100-15100-52-3850	CONTRACT SERVICES-GRANT WRITER	6,000.00
100-15100-53-1101	OFFICE SUPPLIES	3,750.00
100-15100-53-1270	ENERGY-GASOLINE, DIESEL	500.00
100-15100-57-2001	BOE WILDLIFE FUNDS	108,000.00
100-15100-57-3001	SEVEN RIVERS RC&D	750.00
100-15100-57-3002	SE GA REGIONAL COMMISSION	9,268.00

Expend Account	*Description*	*2025 Budgeted*
100-15100-57-3003	SATILLA SOIL & WATER	300.00
100-15100-57-3007	ST. MARYS RIVER MGMT COMM	750.00
	15100 Financial Administra	**275,818.00**
100-15400-00-0000	HUMAN RESOURCES	0.00
100-15400-51-2100	GROUP INSURANCE	2,112,000.00
100-15400-51-2102	FIREFIGHTER CANCER INSURANCE	4,200.00
100-15400-51-2103	PTSD INSURANCE	13,000.00
100-15400-51-2400	RETIREMENT CONTRIBUTIONS	240,000.00
100-15400-51-2700	WORKER'S COMPENSATION	128,000.00
100-15400-51-2900	OTHER EMPLOYEE BENEFITS(VACATION PAYOUT)	48,000.00
100-15400-52-1200	EMPLOYMENT DRUG TESTS/BKGROUND/CRIMINAL	2,500.00
100-15400-52-1201	VOLUNTEER FIREFIGHER PHYSICALS	2,000.00
	15400 Human Resources	**2,549,700.00**
100-15450-00-0000	TAX COMMISSIONER	0.00
100-15450-51-1100	SALARIES - CLERKS & DEPUTY COMMISSIONER	119,722.00
100-15450-51-1108	SALARY-TAX COMMISSIONER	86,944.00
100-15450-51-1300	OVERTIME	700.00
100-15450-51-2200	FICA (SS/MED) EMPLOYER PORTION	15,864.00
100-15450-52-1104	TAX DIGEST	32,000.00
100-15450-52-1200	PROFESSIONAL	4,000.00
100-15450-52-1301	COMPUTER EXPENSES	10,000.00
100-15450-52-3200	COMMUNICATIONS	3,000.00
100-15450-52-3201	POSTAGE	5,000.00
100-15450-52-3401	COPY MACHINE & SUPPLIES	200.00
100-15450-52-3500	TRAVEL & TRAINING	4,000.00
100-15450-52-3600	DUES & FEES	450.00
100-15450-53-1101	OFFICE SUPPLIES	1,800.00
	15450 Tax Commissioner	**283,680.00**
100-15500-00-0000	TAX ASSESSOR	0.00
100-15500-51-1100	SALARIES-APPRAISERS	90,845.00
100-15500-51-1113	SALARY - BOARD OF ASSESSORS	5,000.00
100-15500-51-1300	OVERTIME	750.00

Expend Account	*Description*	*2025 Budgeted*
100-15500-51-2200	FICA (SS/MED) EMPLOYER PORTION	7,390.00
100-15500-52-1100	OFFICIAL/ADMINISTRATIVE (CUVA/FLPA)	2,500.00
100-15500-52-1201	ATTORNEY FEES	3,000.00
100-15500-52-1301	COMPUTER EXPENSES	2,000.00
100-15500-52-2201	OPS/MAINT PUBLIC WEBSITE	6,250.00
100-15500-52-2202	VEHICLE MAINTENANCE	500.00
100-15500-52-3200	COMMUNICATIONS	2,600.00
100-15500-52-3201	POSTAGE	1,500.00
100-15500-52-3300	ADVERTISING	500.00
100-15500-52-3401	COPY MACHINE & SUPPLIES	5,000.00
100-15500-52-3500	TRAVEL & TRAINING	7,500.00
100-15500-52-3600	DUES & FEES	3,500.00
100-15500-52-3850	CONTRACT SERVICES	122,500.00
100-15500-53-1101	OFFICE SUPPLIES	1,200.00
100-15500-53-1270	ENERGY-GASOLINE,DIESEL	250.00
100-15500-53-1701	UNIFORMS	300.00
	15500 Tax Assessor	**263,085.00**
100-15520-00-0000	BOARD OF EQUALIZATION	0.00
100-15520-52-1102	PER DIEM BOE	5,000.00
100-15520-52-1201	ATTORNEY FEES	500.00
100-15520-52-1301	COMPUTER EXPENSES	1,908.00
100-15520-52-3201	POSTAGE	2,000.00
100-15520-52-3300	ADVERTISING	300.00
100-15520-52-3500	TRAVEL & TRAINING	4,000.00
100-15520-53-1101	OFFICE SUPPLIES	200.00
	15520 Board of Equalizatic	**13,908.00**
100-15550-00-0000	RISK MANAGEMENT	0.00
100-15550-52-3100	INS-LIAB/BLDGS/VEHICLES	180,000.00
100-15650-00-0000	GENERAL GOVERNMENT BUILDINGS	0.00
100-15650-51-1116	SALARIES-FACILITIES MAINTENANCE	107,990.00
100-15650-51-1300	OVERTIME	2,000.00
100-15650-51-2200	FICA (SS/MED) EMPLOYER PORTION	8,414.00

Expend Account	*Description*	*2025 Budgeted*
100-15650-52-1301	COMPUTER EXPENSES	7,000.00
100-15650-52-2200	REPAIRS & MAINTENANCE	60,000.00
100-15650-52-2202	VEHICLE MAINTENANCE	1,000.00
100-15650-52-3200	COMMUNICATIONS	1,500.00
100-15650-53-1100	GENERAL SUPPLIES & MAT	2,000.00
100-15650-53-1101	OFFICE SUPPLIES	250.00
100-15650-53-1210	ENERGY-WATER/SEWER	2,000.00
100-15650-53-1230	ENERGY-ELECTRICITY	45,000.00
100-15650-53-1270	ENERGY-GASOLINE,DIESEL	3,000.00
100-15650-53-1600	SMALL EQUIPMENT	2,500.00
100-15650-53-1701	UNIFORMS	600.00
	15650 General Governmen	**243,254.00**
100-21500-00-0000	CLERK OF SUPERIOR COURT	0.00
100-21500-51-1100	SALARIES-CLERKS	115,436.00
100-21500-51-1117	SALARY-JUVENILE JUDGE	37,000.00
100-21500-51-1118	SALARY-CLERK OF COURT	91,216.00
100-21500-51-1121	SALARIES-JUDGES	23,520.00
100-21500-51-1122	SALARIES-BALIFFS	3,900.00
100-21500-51-1300	OVERTIME	2,500.00
100-21500-51-2200	FICA (SS/MED) EMPLOYER PORTION	20,928.00
100-21500-52-1200	PROFESSIONAL	34,000.00
100-21500-52-1201	ATTORNEY FEES	55,000.00
100-21500-52-1202	INDIGENT DEFENSE	7,000.00
100-21500-52-1301	COMPUTER EXPENSES	20,000.00
100-21500-52-1304	COURT REPORTER EXPENSE	26,000.00
100-21500-52-3200	COMMUNICATIONS	1,500.00
100-21500-52-3201	POSTAGE	3,000.00
100-21500-52-3300	ADVERTISING	300.00
100-21500-52-3401	COPY MACHINE & SUPPLIES	900.00
100-21500-52-3500	TRAVEL & TRAINING	6,700.00
100-21500-52-3501	TRAVEL JUVENILE JUDGE	3,400.00
100-21500-52-3600	DUES & FEES	550.00
100-21500-52-3601	JURORS PER DIEM	10,000.00
100-21500-52-3603	DISTRICT ATTORNEY COSTS	53,000.00

Expend Account	*Description*	*2025 Budgeted*
100-21500-52-3610	JUVENILE-DFACS ATTY FEES	4,000.00
100-21500-53-1101	OFFICE SUPPLIES	4,000.00
100-21500-53-1102	SUPERIOR COURT JUDGES OFFICE EXPENSE	4,000.00
	21500 Superior Court	**527,850.00**
100-23000-00-0000	STATE COURT	0.00
100-23000-51-1118	SALARY-CLERK OF COURT	5,438.00
100-23000-51-1122	SALARIES-BALIFFS	500.00
100-23000-51-1123	SALARY-DEPUTY CLERK	35,558.00
100-23000-51-1125	SALARY-STATE COURT JUDGE	47,844.00
100-23000-51-1300	OVERTIME	2,000.00
100-23000-51-2200	FICA (SS/MED) EMPLOYER PORTION	6,988.00
100-23000-52-1200	PROFESSIONAL	600.00
100-23000-52-1202	INDIGENT DEFENSE	20,000.00
100-23000-52-1301	COMPUTER EXPENSES	5,000.00
100-23000-52-1304	COURT REPORTER EXPENSE	9,200.00
100-23000-52-3200	COMMUNICATIONS	800.00
100-23000-52-3201	POSTAGE	3,000.00
100-23000-52-3300	ADVERTISING	50.00
100-23000-52-3401	COPY MACHINE & SUPPLIES	650.00
100-23000-52-3500	TRAVEL & TRAINING	1,500.00
100-23000-52-3600	DUES & FEES	200.00
100-23000-52-3601	JURORS PER DIEM	3,000.00
100-23000-53-1101	OFFICE SUPPLIES	2,600.00
	23000 State Court	**144,928.00**
100-23500-00-0000	SOLICITOR GENERAL	0.00
100-23500-51-1126	SALARY-SOLICITOR	44,236.00
100-23500-51-1128	SALARY-SOLICITOR CLERK	32,324.00
100-23500-51-1300	OVERTIME	200.00
100-23500-51-2200	FICA (SS/MED) EMPLOYER PORTION	5,872.00
100-23500-52-1301	COMPUTER EXPENSES	350.00
100-23500-52-3200	COMMUNICATIONS	750.00
100-23500-52-3201	POSTAGE	300.00
100-23500-52-3401	COPY MACHINE & SUPPLIES	1,000.00

Expend Account	*Description*	*2025 Budgeted*
100-23500-53-1101	OFFICE SUPPLIES	400.00
100-23500-53-1400	BOOKS & PERIODICALS	1,750.00
	23500 Solicitor General	**87,182.00**
100-24500-00-0000	PROBATE/MAGISTRATE COURTS	0.00
100-24500-51-1100	SALARIES-CLERKS	73,100.00
100-24500-51-1130	SALARY-ASSOCIATE MAGISTRATE	16,709.00
100-24500-51-1132	SALARY-PROBATE/MAGISTRATE JUDGE	96,091.00
100-24500-51-1300	OVERTIME	200.00
100-24500-51-2200	FICA (SS/MED) EMPLOYER PORTION	14,237.00
100-24500-52-1200	PROFESSIONAL	3,000.00
100-24500-52-1301	COMPUTER EXPENSES	3,600.00
100-24500-52-3200	COMMUNICATIONS	5,500.00
100-24500-52-3201	POSTAGE	900.00
100-24500-52-3300	ADVERTISING	200.00
100-24500-52-3401	COPY MACHINE & SUPPLIES	1,500.00
100-24500-52-3500	TRAVEL & TRAINING	5,500.00
100-24500-52-3600	DUES & FEES	1,950.00
100-24500-53-1101	OFFICE SUPPLIES	3,000.00
	24500 Probate/Magistrate (	**225,487.00**
100-33100-00-0000	SHERIFF	0.00
100-33100-51-1100	SALARIES-DEPUTIES, ADMIN	1,037,807.00
100-33100-51-1134	SALARY-SHERIFF	88,542.00
100-33100-51-1300	OVERTIME	100,000.00
100-33100-51-2200	FICA (SS/MED) EMPLOYER PORTION	93,816.00
100-33100-51-2400	POLICE OFFICERS ANNUITY & BENEFIT	15,000.00
100-33100-52-1200	PROFESSIONAL	3,000.00
100-33100-52-1301	COMPUTER EXPENSES	12,000.00
100-33100-52-2200	REPAIRS & MAINTENANCE	10,000.00
100-33100-52-2202	VEHICLE MAINTENANCE	30,000.00
100-33100-52-2208	RADIO MAINTENANCE	20,000.00
100-33100-52-3200	COMMUNICATIONS	25,000.00
100-33100-52-3201	POSTAGE	500.00
100-33100-52-3300	ADVERTISING	500.00

Expend Account	*Description*	*2025 Budgeted*
100-33100-52-3401	COPY MACHINE & SUPPLIES	2,500.00
100-33100-52-3500	TRAVEL & TRAINING	15,000.00
100-33100-52-3600	DUES & FEES	1,250.00
100-33100-52-3701	DRUG ENFORCEMENT PROJECT	5,000.00
100-33100-52-3703	K-9 PROGRAM	2,500.00
100-33100-52-3800	LICENSES, PHYSICALS	1,500.00
100-33100-53-1101	OFFICE SUPPLIES	2,000.00
100-33100-53-1104	ARMS	5,000.00
100-33100-53-1105	INVESTIGATOR EQUIPMENT	10,000.00
100-33100-53-1210	ENERGY-WATER/SEWERAGE	1,400.00
100-33100-53-1230	ENERGY-ELECTRICITY	23,500.00
100-33100-53-1270	ENERGY-GASOLINE,DIESEL	100,000.00
100-33100-53-1701	UNIFORMS	14,000.00
	33100 Sheriff's Office-Adm	**1,619,815.00**
100-33250-00-0000	JAIL OPERATIONS	0.00
100-33250-51-1133	SALARIES-JAILERS	332,461.00
100-33250-51-1300	OVERTIME	50,000.00
100-33250-51-2200	FICA (SS/MED) EMPLOYER PORTION	29,258.00
100-33250-52-1203	INMATE MEDICAL/HOSPITAL	50,000.00
100-33250-52-1301	COMPUTER EXPENSES	3,500.00
100-33250-52-2200	REPAIRS & MAINTENANCE	3,500.00
100-33250-52-2202	VEHICLE MAINTENANCE	2,500.00
100-33250-52-3300	ADVERTISING	350.00
100-33250-52-3401	COPY MACHINE & SUPPLIES	1,500.00
100-33250-52-3500	TRAVEL & TRAINING	3,500.00
100-33250-52-3800	LICENSES, PHYSICALS	500.00
100-33250-52-3902	BOARD OF COUNTY PRISONERS	16,500.00
100-33250-52-3903	BOARD NON COUNTY PRISONER	750,000.00
100-33250-53-1100	GENERAL SUPPLIES & MATERIALS	2,500.00
100-33250-53-1101	OFFICE SUPPLIES	2,000.00
100-33250-53-1102	INTOXIMETER SUPPLIES	300.00
100-33250-53-1270	ENERGY-GASOLINE,DIESEL	15,000.00
100-33250-53-1701	UNIFORMS	1,500.00
100-33250-53-1702	INMATE CLOTHING	500.00

Expend Account	*Description*	*2025 Budgeted*
	33250 Jail Operations	**1,265,369.00**
100-35100-00-0000	FIRE ADMINISTRATION/OPERATIONS	0.00
100-35100-51-1100	SALARY-PERSONNEL	24,000.00
100-35100-51-1148	SALARY - FIRE CHIEF	51,087.00
100-35100-51-1200	VOLUNTEER PERSONNEL	50,000.00
100-35100-51-2200	FICA (SS/MED) EMPLOYER PORTION	9,570.00
100-35100-51-2400	RETIREMENT CONTRIBUTIONS	10,000.00
100-35100-52-1301	COMPUTER EXPENSES	2,000.00
100-35100-52-2200	REPAIRS & MAINTENANCE	12,000.00
100-35100-52-2202	VEHICLE MAINTENANCE	35,000.00
100-35100-52-2208	RADIO MAINTENANCE	17,000.00
100-35100-52-3101	INSURANCE ACCIDENT	4,500.00
100-35100-52-3200	COMMUNICATIONS	7,000.00
100-35100-52-3201	POSTAGE	50.00
100-35100-52-3300	ADVERTISING	200.00
100-35100-52-3401	COPY MACHINE & SUPPLIES	1,000.00
100-35100-52-3500	TRAVEL & TRAINING	5,000.00
100-35100-52-3600	DUES & FEES	1,500.00
100-35100-53-1100	GENERAL SUPPLIES & MATERIALS	1,500.00
100-35100-53-1101	OFFICE SUPPLIES	700.00
100-35100-53-1107	SUPPLIES-FIRST RESPONDERS	3,000.00
100-35100-53-1210	ENERGY-WATER/SEWERAGE	800.00
100-35100-53-1230	ENERGY-ELECTRICITY	13,000.00
100-35100-53-1270	ENERGY-GASOLINE,DIESEL	15,000.00
100-35100-53-1600	SMALL EQUIPMENT	8,000.00
100-35100-53-1701	UNIFORMS	10,000.00
	35100 Fire Administration	**281,907.00**
100-36000-00-0000	EMERGENCY MEDICAL SERVICES (EMS)	0.00
100-36000-51-1100	EMS SALARIES	815,000.00
100-36000-51-1300	OVERTIME	300,000.00
100-36000-51-2200	FICA (SS/MED) EMPLOYER PORTION	85,298.00
	36000 (EMS) Emergency M	**1,200,298.00**

Expend Account	*Description*	*2025 Budgeted*
100-37000-00-0000	CORONER/MEDICAL EXAMINER	0.00
100-37000-51-1151	SALARY - CORONER	10,783.00
100-37000-51-2200	FICA (SS/MED) EMPLOYER PORTION	1,450.00
100-37000-52-1205	CORONER INQUESTS	12,000.00
100-37000-52-1301	COMPUTER EXPENSES	200.00
100-37000-52-2202	VEHICLE MAINTENANCE	200.00
100-37000-52-3200	COMMUNICATIONS	600.00
100-37000-52-3500	TRAVEL & TRAINING	1,600.00
100-37000-52-3600	DUES & FEES	150.00
100-37000-53-1101	OFFICE SUPPLIES	150.00
100-37000-53-1109	CORONER MEDICAL SUPPLIES	1,000.00
100-37000-53-1270	ENERGY-GASOLINE, DIESEL	500.00
	37000 Coroner/Medical Ex	**28,633.00**
100-38000-00-0000	E-911	0.00
100-38000-51-1100	SALARIES-PERSONNEL	386,371.00
100-38000-51-1300	OVERTIME	50,000.00
100-38000-51-2200	FICA (SS/MED) EMPLOYER PORTION	33,382.00
100-38000-52-1301	COMPUTER EXPENSE	3,000.00
100-38000-52-2200	REPAIRS & MAINTENANCE	500.00
100-38000-52-2208	RADIO MAINTENANCE	1,500.00
100-38000-52-3200	COMMUNICATIONS	5,000.00
100-38000-52-3300	ADVERTISING	300.00
100-38000-52-3401	COPY MACHINE EXPENSE	2,000.00
100-38000-52-3500	TRAVEL & TRAINING	6,000.00
100-38000-52-3600	DUES & FEES	250.00
100-38000-52-3800	LICENSES/PHYSICALS	700.00
100-38000-53-1100	GENERAL SUPPLIES & MATERIALS	500.00
100-38000-53-1101	OFFICE SUPPLIES	600.00
100-38000-53-1701	UNIFORMS	1,000.00
	38000 E-911	**491,103.00**
100-39000-00-0000	OTHER PROTECTION:	0.00
100-39000-52-1206	GA FORESTRY COMMISSION	28,884.00

Expend Account	*Description*	*2025 Budgeted*
100-39200-00-0000	EMERGENCY MANAGEMENT	0.00
100-39200-51-1146	SALARY - EMA DIRECTOR	62,008.00
100-39200-51-2200	FICA (SS/MED) EMPLOYER PORTION	4,744.00
100-39200-52-3200	COMMUNICATIONS	9,000.00
100-39200-52-3500	TRAVEL & TRAINING	1,750.00
100-39200-52-3600	DUES & FEES	25.00
100-39200-53-1230	ENERGY-ELECTRICITY	2,000.00
	39200 EMA	**79,527.00**
100-41000-00-0000	PUBLIC WORKS ADMINISTRATION	0.00
100-41000-51-1100	SALARIES - EMPLOYEES	88,906.00
100-41000-51-1300	OVERTIME	2,000.00
100-41000-51-2200	FICA (SS/MED) EMPLOYER PORTION	6,955.00
100-41000-52-2202	VEHICLE MAINTENANCE	15,000.00
100-41000-52-3200	COMMUNICATIONS	400.00
100-41000-53-1270	ENERGY-GASOLINE/DIESEL	35,000.00
100-41000-53-1706	SCRAP TIRE AMNESTY	10,000.00
100-41000-53-1707	ST GEORGE DISPOSAL	15,000.00
100-41000-53-1708	INERT DISPOSAL (CAMDEN)	30,000.00
100-41000-53-1709	GROUND WATER MONITORING	6,500.00
100-41000-53-1710	METHANE GAS MONITORING	2,800.00
	41000 Public Works Admir	**212,561.00**
100-42100-00-0000	ROADS & BRIDGES ADMINISTRATION	0.00
100-42100-51-1100	SALARIES - EMPLOYEES	540,819.00
100-42100-51-1300	OVERTIME	6,000.00
100-42100-51-2200	FICA (SS/MED) EMPLOYER PORTION	41,832.00
100-42100-52-1301	COMPUTER EXPENSES	5,000.00
100-42100-52-2200	REPAIRS & MAINTENANCE	2,000.00
100-42100-52-2202	VEHICLE/EQUIPMENT MAINTENANCE	150,000.00
100-42100-52-2208	RADIO MAINTENANCE	2,500.00
100-42100-52-3200	COMMUNICATIONS	5,000.00
100-42100-52-3300	ADVERTISING	200.00
100-42100-52-3401	COPY MACHINE & SUPPLIES	1,000.00
100-42100-52-3500	TRAVEL & TRAINING	1,500.00

Expend Account	*Description*	*2025 Budgeted*
100-42100-52-3800	LICENSES	200.00
100-42100-53-1100	GENERAL SUPPLIES & MATERIALS	1,500.00
100-42100-53-1101	OFFICE SUPPLIES	500.00
100-42100-53-1108	SAFETY SUPPLIES	1,400.00
100-42100-53-1210	ENERGY-WATER/SEWERAGE	700.00
100-42100-53-1230	ENERGY-ELECTRICITY	10,000.00
100-42100-53-1231	ELECTRIC - TRAFFIC SIGNALS	3,600.00
100-42100-53-1270	ENERGY-GASOLINE,DIESEL	215,000.00
100-42100-53-1300	FOOD & WATER	1,500.00
100-42100-53-1700	OTHER SUPPLIES	1,000.00
100-42100-53-1701	UNIFORMS	2,900.00
	42100 Roads & Bridges Ac	**994,151.00**
100-42200-00-0000	SHOP-VEHICLE & EQUIPMENT MAINTENANCE	0.00
100-42200-51-1100	SALARIES - EMPLOYEES	89,598.00
100-42200-51-1300	OVERTIME	3,500.00
100-42200-51-2200	FICA (SS/MED) EMPLOYER PORTION	7,122.00
100-42200-52-1301	COMPUTER EXPENSES	1,000.00
100-42200-52-2200	REPAIRS & MAINTENANCE	3,000.00
100-42200-52-2202	VEHICLE MAINTENANCE	4,000.00
100-42200-52-2208	RADIO MAINTENANCE	100.00
100-42200-52-3200	COMMUNICATIONS	1,200.00
100-42200-52-3401	COPY MACHINE & SUPPLIES	100.00
100-42200-53-1100	GENERAL SUPPLIES & MATERIALS	4,000.00
100-42200-53-1101	OFFICE SUPPLIES	700.00
100-42200-53-1108	SAFETY SUPPLIES	1,000.00
100-42200-53-1270	ENERGY-GASOLINE,DIESEL	10,000.00
100-42200-53-1300	FOOD & WATER	100.00
100-42200-53-1600	SMALL EQUIPMENT	5,000.00
100-42200-53-1700	OTHER SUPPLIES	2,000.00
100-42200-53-1701	UNIFORMS	500.00
100-42200-53-1706	TIRE RECYCLING	1,600.00
	42200 Shop-Vehicle/Equip	**134,520.00**
100-45000-00-0000	SOLID WASTE AND RECYCLING:	0.00

Expend Account	*Description*	*2025 Budgeted*
100-45000-52-1212	CONTRACT WASTE SERVICES	450,000.00
100-51100-00-0000	PUBLIC HEALTH	0.00
100-51100-57-2002	HEALTH DEPT OPERATIONS	72,000.00
100-51100-57-2004	UNISON BEHAVIORAL HEALTH	5,700.00
	51100 Public Health	**77,700.00**
100-54100-00-0000	WELFARE/DFCS	0.00
100-54100-57-2005	DFCS OPERATIONS	13,816.00
100-55000-00-0000	COMMUNITY SERVICES	0.00
100-55000-57-2006	ACTION PACT OPERATIONS	14,000.00
100-55200-00-0000	SENIOR CITIZENS CENTER	0.00
100-55200-51-1137	SALARY-SENIOR CENTER MANAGER	34,797.00
100-55200-51-1138	SALARY-HDM DRIVERS	62,000.00
100-55200-51-1300	OVERTIME	200.00
100-55200-51-2200	FICA (SS/MED) EMPLOYER PORTION	7,421.00
100-55200-52-1200	PROFESSIONAL	500.00
100-55200-52-1301	COMPUTER EXPENSES	2,000.00
100-55200-52-2200	REPAIRS & MAINTENANCE	2,500.00
100-55200-52-2202	VEHICLE MAINTENANCE	1,500.00
100-55200-52-3200	COMMUNICATIONS	1,200.00
100-55200-52-3300	ADVERTISING	200.00
100-55200-52-3500	TRAVEL & TRAINING	16,000.00
100-55200-53-1101	OFFICE SUPPLIES	500.00
100-55200-53-1210	ENERGY-WATER/SEWERAGE	550.00
100-55200-53-1230	ENERGY-ELECTRICITY	6,000.00
100-55200-53-1270	ENERGY-GASOLINE,DIESEL	300.00
	55200 Senior Citizens Cen	**135,668.00**
100-61100-00-0000	RECREATION ADMINISTRATION	0.00
100-61100-51-1100	SALARIES - EMPLOYEES	110,200.00
100-61100-51-1300	OVERTIME	2,500.00
100-61100-51-2200	FICA (SS/MED) EMPLOYER PORTION	8,622.00

Expend Account	*Description*	*2025 Budgeted*
100-61100-52-1301	COMPUTER EXPENSES	2,000.00
100-61100-52-1306	TRADERS HILL WATER FEES	3,800.00
100-61100-52-2140	LAWN MAINTENANCE/SPRAYING CONTRACT SVCS	130,000.00
100-61100-52-2200	REPAIRS & MAINTENANCE	20,000.00
100-61100-52-2202	VEHICLE MAINTENANCE	5,000.00
100-61100-52-3200	COMMUNICATIONS	950.00
100-61100-52-3300	ADVERTISING	400.00
100-61100-52-3500	TRAVEL & TRAINING	1,500.00
100-61100-52-3600	DUES & FEES	750.00
100-61100-52-3850	REC PROGRAMS GAME OFFICIALS, EVENT STAFF	25,000.00
100-61100-53-1100	GENERAL SUPPLIES & MATERIALS	500.00
100-61100-53-1101	OFFICE SUPPLIES	700.00
100-61100-53-1108	SAFETY SUPPLIES	100.00
100-61100-53-1210	ENERGY-WATER/SEWERAGE	1,800.00
100-61100-53-1230	ENERGY-ELECTRICITY	38,500.00
100-61100-53-1270	ENERGY-GASOLINE,DIESEL	7,500.00
100-61100-53-1300	FOOD/WATER	500.00
100-61100-53-1600	SMALL EQUIPMENT	2,500.00
100-61100-53-1701	UNIFORMS	700.00
100-61100-53-1705	SIGNS	500.00
	61100 Recreation/Parks	**364,022.00**
100-65100-00-0000	LIBRARY	0.00
100-65100-57-2007	CHARLTON PUBLIC LIBRARY	70,000.00
100-71100-00-0000	COUNTY EXTENSION/4H SERVICES	0.00
100-71100-51-1100	SALARIES-EXTENSION OFFICE	45,300.00
100-71100-51-2200	FICA (SS/MED) EMPLOYER PORTION	3,466.00
100-71100-51-2400	RETIREMENT CONTRIBUTIONS	8,600.00
100-71100-52-1301	COMPUTER EXPENSES	250.00
100-71100-52-3200	COMMUNICATIONS	1,500.00
100-71100-52-3401	COPY MACHINE & SUPPLIES	650.00
100-71100-52-3500	TRAVEL & TRAINING	6,800.00
100-71100-52-3600	DUES & FEES	200.00
100-71100-53-1101	OFFICE SUPPLIES	1,500.00

Expend Account	*Description*	*2025 Budgeted*
100-71100-53-1210	ENERGY-WATER/SEWERAGE	800.00
100-71100-53-1230	ENERGY-ELECTRICITY	3,000.00
100-71100-53-1270	ENERGY-GASOLINE,DIESEL	240.00
100-71100-54-2400	COMPUTERS	1,200.00
	71100 County Extension/4	**73,506.00**
100-72100-00-0000	PROTECTIVE INSPECTION ADMINISTRATION	0.00
100-72100-51-1100	SALARY - EMPLOYEES	105,152.00
100-72100-51-1300	OVERTIME	600.00
100-72100-51-2200	FICA (SS/MED) EMPLOYER PORTION	8,090.00
100-72100-52-1201	ATTORNEY FEES	7,000.00
100-72100-52-1301	COMPUTER EXPENSES	5,000.00
100-72100-52-2202	VEHICLE MAINTENANCE	1,000.00
100-72100-52-3200	COMMUNICATIONS	1,650.00
100-72100-52-3201	POSTAGE	500.00
100-72100-52-3401	COPY MACHINE & SUPPLIES	200.00
100-72100-52-3500	TRAVEL & TRAINING	5,000.00
100-72100-52-3600	DUES & FEES	250.00
100-72100-53-1101	OFFICE SUPPLIES	1,000.00
100-72100-53-1270	ENERGY-GASOLINE,DIESEL	3,500.00
100-72100-53-1701	UNIFORMS	500.00
	72100 Inspection Services	**139,442.00**
100-75000-00-0000	ECONOMIC DEVELOPMENT & RESOURCES	0.00
100-75000-52-3911	FOLKSTON/CHARLTON DEV. AUTHORITY	10,000.00
100-75000-52-3912	COUNTY PROMOTIONS	17,000.00
	75000 Economic Developn	**27,000.00**
100-80000-00-0000	DEBT SERVICE	0.00
100-90000-00-0000	OTHER FINANCING USES	0.00
100-90000-57-9000	CONTINGENCIES	75,989.00
	GENERAL FUND Expendit	**13,076,806.00**