EFFINGHAM COUNTY BOARD OF COMMISSIONERS /BUDGET FY 2015, DRAFT 2B



June 3, 2014 –
First Reading Approved

Revised Draft presented
June 17, 2014

DRAFT 2B Budget FY 2015

It is the Mission of the Effingham County Board of Commissioners to provide, through the highest integrity, a county government which will assure our citizens a safe and healthy environment to encourage and promote a high quality of life.



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Effingham County
Board of Commissioners

Mr. Wendall Kessler,
Chairman-At-Large

Mr. Phil Kieffer,
Vice Chairman
District 5

Mr. Forrest Floyd
District 1

Mrs. Vera Jones
District 2

Mr. Steve Mason
District 3

Mr. Reginald S. Loper
District 4

Stephanie Johnson
County Clerk

Toss Allen
Interim County Administrator

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Reader's Guide

This budget describes how the Effingham County Board of Commissioners plans to meet the needs of Effingham County residents and visitors, and provides a funding structure that is fiscally responsible. This budget is designed to allow for the effective management of governmental operations. This budget is presented in three sections:

Introduction

The Introduction provides the budget message from the Effingham County Adminstror; descriptions of the composition of the County's government through boards, commissions, and committees and their general structure and organization.

General Fund

The General Fund includes budget overview, summaries, and departmental details of each County department funded by the County's General Fund. The General Fund is comprised of departments that rely on property tax revenue and provide services County-wide without regard to local or municipal boundaries.

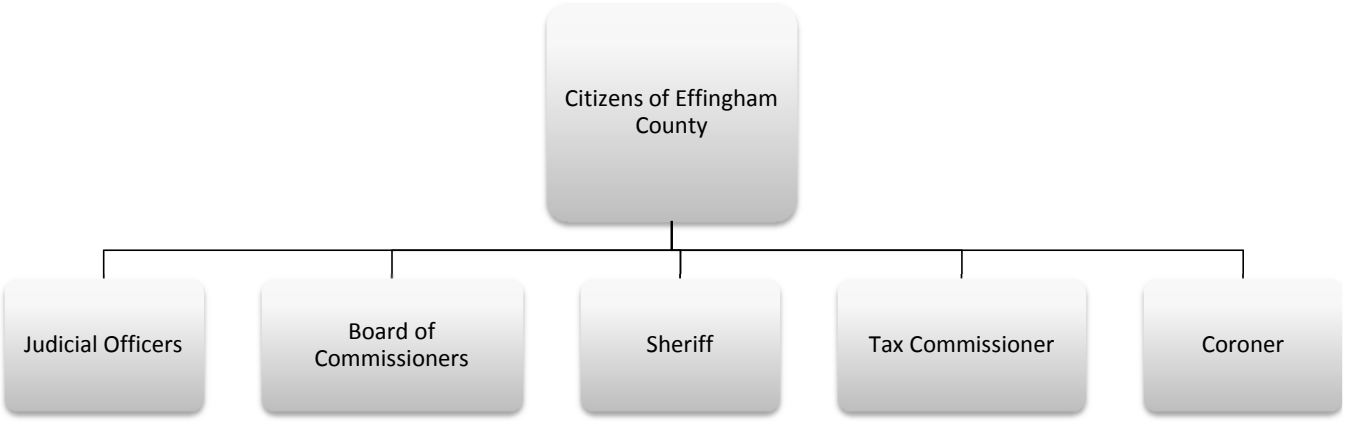
Special Fund

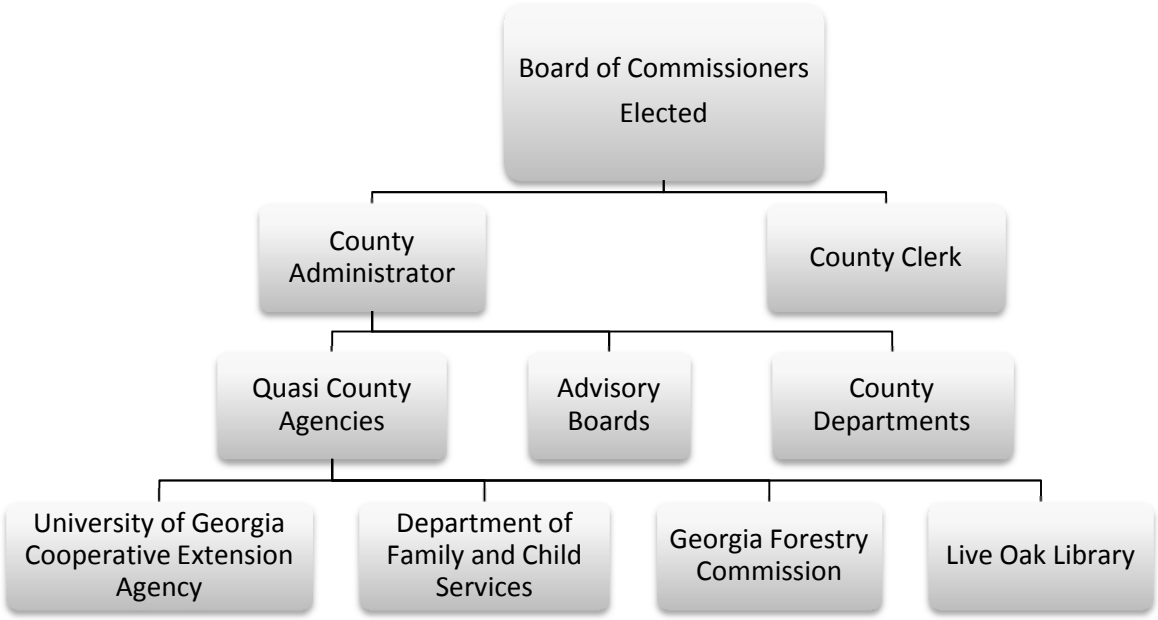
The Special Fund also includes a budget overview, summary and departmental details of each County department that is funded by a Special Fund. These funds include, enterprise funds and attract revenue that is used to directly provide a governmental service. These services can be limited to unincorporated citizens only as municipalities may provide a duplicate service, examples include: Sanitation, Zoning and Building Inspections, Fire Protection and host of other such services.

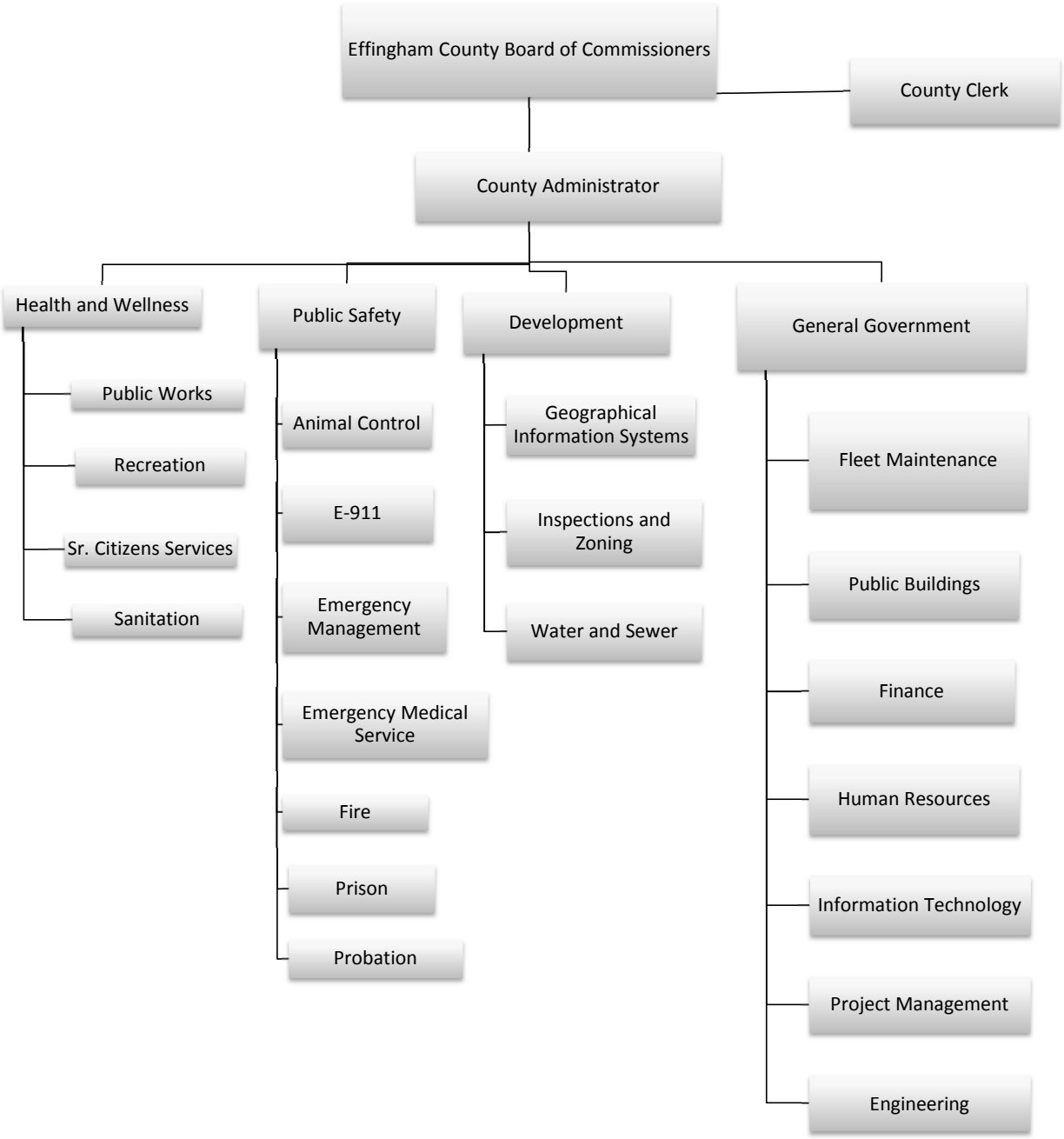
Special Tax District

The Special Tax District includes a budget overview and summary detail for the budgeted allocation of Special Tax District revenue. The Special Tax District is a result of Service Delivery negotiations and agreements with the cities of Guyton, Rincon, and Springfield.

Governmental Structure and Organization




Board of Commissioners
Elected
County Administrator
County Clerk
Quasi County Agencies
Advisory Boards
County Departments
University of Georgia Cooperative Extension Agency
Department of Family and Child Services
Georgia Forestry Commission
Live Oak Library


Effingham County Board of Commissioners
County Clerk
County Administrator
Health and Wellness
Public Safety
Development
General Government
Public Works
Recreation
Sr. Citizens Services
Sanitation
Animal Control
E-911
Emergency Management
Emergency Medical Service
Fire
Prison
Probation
Geographical Information Systems
Inspections and Zoning
Water and Sewer
Fleet Maintenance
Public Buildings
Finance
Human Resources
Information Technology
Project Management
Engineering

Introduction - Boards & Committees 2015

Boards, Committees, and Commissions

Aging Services Advisory Council CRC
Board of Elections
Board of Equalizations
Coastal Area District Development Authority
Coastal Georgia Resource Conservation
Communications Comission
Construction Board of Adjustments & Appeals
Department of Family and Childern Services
Effingham County Family Connection Board
Gateway Community Services
Health Board
Historic Preservation Advisory Council CRC
Hospital Authority
Industrical Development Authority
Library Board
Middle Coastal Unified Development Authority
Planning Board
Recreation Board
Seacoast Workforce Development Board
South Coastal Regional MHMRSA Board
Southeast Georgia Regional IX EMS Council
Tax Assessor's Board
Transportation Board
Workforce Development Board
Veterans Park Board

Table 1.

Effingham County

General Fund Over View - Revenue , Expense and Millage **2015**

Budget Summary	**FY 2013 Adopted**	**FY 2014 Adopted**	**FY 2015 Requested**	**FY 2015 Proposed**	**Diff 2014 / 2015**	**% Change**
Expenditures						
Personnel	$ 17,296,599.11	**$ 17,945,267.53**	$ 19,422,791.59	**$ 18,025,378.61**	$ 80,111.08	**0.45%**
Purchased	$ 3,786,304.20	**$ 3,922,633.93**	$ 3,910,433.42	**$ 3,813,210.25**	$ (109,423.68)	**-2.79%**
Supplies	$ 3,565,656.00	**$ 3,170,616.00**	$ 3,227,060.50	**$ 3,135,345.50**	$ (35,270.50)	**-1.11%**
Capital	$ 112,800.00	**$ 105,000.00**	$ 491,500.00	**$ 261,000.00**	$ 156,000.00	**148.57%**
0ther	$ 1,081,043.45	**$ 1,211,520.00**	$ 1,291,484.29	**$ 1,232,020.00**	$ 20,500.00	**1.69%**
Transfer 911	$ 311,335.98	**$ 288,488.75**	$ 270,886.53	**$ 217,225.05**	$ (71,263.70)	**-24.70%**
Transfer Landfill	$ 247,262.80	**$ 187,144.99**	$ 156,989.07	**$ 123,438.53**	$ (63,706.46)	**-34.04%**
Transfer to Capital Fu	$ -		$ -	**$ -**		**0.00%**
Total	$ 26,401,001.54	**$ 26,830,671.20**	$ 28,771,145.39	**$ 26,807,617.94**	$ (23,053.26)	**-0.09%**
Revenues						
Functional Revenues	$ 6,408,875.82	**$ 6,038,666.01**	$ 6,333,930.56	**$ 6,333,930.56**	$ 295,264.55	**4.89%**
All Prop Tax & Prior	$ 13,248,459.04	**$ 14,291,246.60**	$ 14,790,004.50	**$ 14,790,004.50**	$ 498,757.90	**3.49%**
Lost	$ 6,197,000.00	**$ 5,580,750.00**	$ 5,700,000.00	**$ 5,700,000.00**	$ 119,250.00	**2.14%**
Other Revenues	$ 382,751.43	**$ 457,754.69**	$ 491,907.71	**$ 491,907.71**	$ 34,153.02	**7.46%**
Fund Balance	$ 163,915.25	**$ 462,253.90**	**$ 1,455,302.62**	**$ (508,224.83)**	$ (970,478.73)	**-209.94%**
Total	$26,401,001.54	**$26,830,671.20**	$28,771,145.39	**$26,807,617.94**	$ (23,053.26)	**-0.09%**

General Fund Informational Tables and Views | 2015

Table 3. **Category Break Out**

Expenditure	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Proposed	% Change
Personnel	$17,771,138.66	$17,296,599.11	$17,945,267.53	$18,025,378.61	0.45%
Purchased	$3,562,004.38	$3,786,304.20	$3,922,633.93	$3,813,210.25	-2.79%
Supplies	$3,173,030.00	$3,565,656.00	$3,170,616.00	$3,135,345.50	-1.11%
Capital	$314,800.00	$112,800.00	$105,000.00	$261,000.00	148.57%
0ther	$1,410,561.00	$1,081,043.45	$1,211,520.00	$1,232,020.00	1.69%
Transfer 911	$583,201.42	$311,335.98	$288,488.75	$123,438.53	-57.21%
Transfer Landfill	$128,084.54	$247,262.80	$187,144.98	$217,225.05	16.07%
Capital Fund	$107,707.00	$0.00	$0.00	$0.00	0
Total	**$27,050,527.00**	**$26,401,001.54**	**$26,830,671.20**	**$26,807,617.94**	**-0.09%**

Table 4. **Revenue Overview**

Revenues	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Proposed	% Change
Functional Revenues	$6,420,539.21	$6,408,875.82	$6,038,666.01	$ 6,333,930.56	4.89%
Property Tax & Prior PT	$14,261,523.00	$13,248,459.04	$14,291,246.60	$ 14,790,004.50	3.49%
Lost	$6,002,794.12	$6,197,000.00	$5,580,750.00	$ 5,700,000.00	2.14%
Other Revenues	$365,670.67	$382,751.43	$457,754.69	$ 491,907.71	7.46%
Fund Balance	$0.00	163915.25	$462,253.90	($508,224.83)	-210%
Total	**$27,050,527.00**	**$26,401,001.54**	**$26,830,671.20**	**$26,807,617.94**	**-0.09%**

Table 5.
FISCAL YEAR 2014/2015 DEPARTMENT TOTALS

Dept. #	General Fund	Budget 2013/2014	Budget 2014/2015	Net Change
2	District Attorney's Office	364,647.56	375,542.85	10,895.29
3	Solicitor	222,653.08	219,294.86	-3,358.22
4	Probate Court	298,920.41	301,476.66	2,556.25
5	Superior Court Clerk	541,786.14	559,044.89	17,258.75
6	State Court	263,327.21	259,972.94	-3,354.27
7	Superior and Court Service	613,268.56	622,227.51	8,958.95
8	Board of Elections	232,996.92	305,048.54	72,051.62
10	Magistrate Court	320,994.68	334,340.24	13,345.56
11	County Commissioners	288,589.88	275,505.40	-13,084.48
12	Tax Assessors	754,007.03	750,896.79	-3,110.24
13	Tax Commissioner	752,414.70	752,094.02	-320.68
14	Public Building	534,975.57	516,231.19	-18,744.38
15	General Government	1,610,992.18	1,435,460.35	-175,531.83
16	Prison	2,888,954.84	2,340,223.75	-548,731.09
17	Sheriff	5,722,123.40	6,098,991.26	376,867.86
117	Sheriff School Resource	289,130.33	288,496.34	-633.99
18	Jail	2,055,819.26	2,609,019.81	553,200.55
19	EMS	2,268,920.12	2,319,579.74	50,659.62
20	EMA	165,318.38	118,352.11	-46,966.27
21	Summer Food	18,691.91	10,338.92	-8,352.99
22	Animal Control	245,144.94	251,295.75	6,150.81
24	Building Inspections	0	0.00	0.00
25	Roads	1,691,021.33	1,587,136.02	-103,885.31
26	DFACS	77,708.00	77,708.00	0.00
28	Extension	129,161.19	129,880.34	719.15
29	Recreation	1,049,582.05	1,034,070.36	-15,511.69
30	Forestry	0	0.00	0.00
32	Title 3 Congregate Meals	169,154.75	169,116.77	-37.98
33	Title 3 Home Del. Meals	108,775.00	108,775.00	0.00
40	Family Connections	100,144.92	59,570.34	-40,574.58
51	Other Agencies	1,149,520.00	1,194,520.00	45,000.00
53	Probation	237,847.23	238,914.62	1,067.39
58	Coroner	57,463.00	54,549.32	-2,913.68
62	Inmate Medical	335,000.00	335,000.00	0.00
136	Information Technology	538,185.80	476,177.07	-62,008.73
224	Zoning	0	0.00	0.00
225	GIS	209,128.26	209,475.22	346.96
70	Board of Equalizations	48,668.82	48,627.40	-41.42
	Transfer for Landfill	187,144.98	123,438.53	-63,706.45
	Transfer for 911	288,488.75	217,225.05	-71,263.70
	Transfer Capital Projects	0	0.00	0.00
		$26,830,671.18	$26,807,617.94	($23,053.24)

Table 6.

FISCAL YEAR 2014/2015 PERSONNEL TOTALS

Dept. #	General Fund	Budget 2013/2014	Budget 2014/2015	Net Change
2	District Attorney's Office	0.00	0.00	0.00
3	Solicitor	216,393.08	213,034.86	-3,358.22
4	Probate Court	275,859.41	272,815.66	-3,043.75
5	Superior Court Clerk	481,239.14	475,397.89	-5,841.25
6	State Court	185,077.21	181,722.94	-3,354.27
7	Superior and Court Service	161,869.31	161,405.51	-463.80
8	Board of Elections	164,342.40	233,495.33	69,152.93
10	Magistrate Court	293,152.45	301,168.02	8,015.57
11	County Commissioners	275,415.88	263,331.40	-12,084.48
12	Tax Assessors	668,032.03	669,498.79	1,466.76
13	Tax Commissioner	626,155.70	625,835.02	-320.68
14	Public Building	123,050.57	122,966.19	-84.38
15	General Government	970,214.19	881,408.35	-88,805.84
16	Prison	2,071,787.50	1,567,556.41	-504,231.09
17	Sheriff	4,713,716.40	4,908,918.26	195,201.86
117	Sheriff School Resource	279,880.33	279,246.34	-633.99
18	Jail	1,593,580.26	2,199,280.81	605,700.55
19	EMS	1,923,166.18	1,973,445.80	50,279.62
20	EMA	76,426.65	76,385.38	-41.27
21	Summer Food	12,391.91	12,588.92	197.01
22	Animal Control	161,164.94	148,015.75	-13,149.19
25	Roads	1,125,221.33	984,429.94	-140,791.39
26	DFACS	0	0.00	0.00
28	Extension	90,561.19	89,685.34	-875.85
29	Recreation	555,957.05	553,445.36	-2,511.69
30	Forestry	0	0.00	0.00
32	Title 3 Congregate Meals	104,272.39	104,234.41	-37.98
33	Title 3 Home Del. Meals	0	0.00	0.00
40	Family Connections	54,300.46	44,225.88	-10,074.58
51	Other Agencies	0	0.00	0.00
53	Probation	213,947.23	215,014.62	1,067.39
58	Coroner	9,540.00	9,526.32	-13.68
62	Inmate Medical	0	0.00	0.00
136	Information Technology	313,410.80	251,402.07	-62,008.73
225	GIS	182,202.71	182,999.66	796.95
70	Board of Equalizations	22,938.82	22,897.40	-41.42
		$17,945,267.52	$18,025,378.61	$80,111.09

EFFINGHAM COUNTY 2014-15
CAPITAL BUDGET REQUEST -2015

Dept. #	Description	Reason for Need		Original Request	1st June 3rd Budget Draft Admin. Recommend.	Board Review Use of Prior Funding Changes	2nd June 17th Budget Final For Approval	
12	New vehicle for appraisal staff	Current vehicle is 16 years old and 99526 miles	General Fund	$ 18,000.00	$ 15,000.00	$ (15,000.00)	$ -	*
12	New vehicle for appraisal staff	Current vehicle is 16 years old and 136618 miles	General Fund	$ 18,000.00	$ 15,000.00	$ (15,000.00)	$ -	*
12	New vehicle for appraisal staff	5 appraisers and only 4 vehicles	General Fund	$ 18,000.00	$ -	$ -	$ -	
12	Rug furnishing, art work and room divider	To alleviate loud noise and to complete the work on the historic courthouse; the room divider will help with noise in office	General Fund	$ 6,500.00	$ -	$ -	$ -	
13	Furnishings and Artwork for Dept. 13 offices and public areas	Not completed in renovation project	General Fund	$ 2,500.00	$ -	$ -	$ -	
13	Letter Folder and Inserter	Too much staff time spent folding and stuffing letters	General Fund	$ 3,000.00	$ 2,500.00	$ (2,500.00)	$ -	*
14	Need a replacement for Maintenance Van	1989 Van; high mileage, breaks down all the time -	General Fund	$ 12,500.00	$ 12,500.00	$ (12,500.00)	$ -	
17	Lease payment - Sheriff Cars		General Fund	$ 156,000.00	$ 156,000.00	$ -	$ 156,000.00	**In Dept.**
17	Office Equipment		General Fund	$ 3,500.00	$ 3,500.00	$ -	$ 3,500.00	**In Dept.**
17	Other Equipment	Replacement of Guns	General Fund	$ 18,000.00	$ -	$ -	$ -	**In Dept.**
17	Other		General Fund	$ 16,000.00	$ 16,000.00	$ -	$ 16,000.00	**In Dept.**
18	Office Equipment		General Fund	$ 3,000.00	$ 3,000.00	$ -	$ 3,000.00	**In Dept.**
18	Other Equipment		General Fund	$ 5,000.00	$ 5,000.00	$ -	$ 5,000.00	**In Dept.**
19	5 Life Pack 15's Cardiac Monitors	Original Monitors were purchased in 2004	General Fund	$ 153,180.75	$ 25,000.00	$ (25,000.00)	$ -	*
25	Roads & Drainage		General Fund	$ 75,000.00	$ 75,000.00	$ -	$ 75,000.00	**In Dept.**
28	New SUV vehicle for 4-H Staff	Current vehicle has 180,00 miles, has electrical and roof leaks	General Fund	$ 25,000.00	$ 18,000.00	$ (18,000.00)	$ -	*
29	New Maintenance Truck	Current Vehicle Fleet Is Getting Real Poor		$ 30,000.00	$ 7,000.00	$ (7,000.00)	$ -	*
29	3 New Field Equipment Items	Gator, Field Dresser And Field Dragger	General Fund	$ 40,000.00	$ 5,000.00	$ (5,000.00)	$ -	*
29	Veterans Park	Plaques	General Fund	$ 2,500.00	$ 2,500.00	$ -	$ 2,500.00	**In Dept.**
35	New 24/7 Heavy Duty dispatch chairs x 4	Current chairs are 4 years old and not designed for 24/7 use.	General Fund	$ 4,800.00	$ 4,800.00	$ -	$ -	
55	New crew transport pickup/Crew cab	Replace 5515 high mileage	Fire	$ 45,000.00	$ 25,000.00	$ -	$ -	
55	PPE	Equipment:	Fire	$ 22,000.00	$ 22,000.00	$ -	$ -	
55	Warning lights	Replace lights on fire truck that are failing and cant get replacement parts	Fire	$ 15,000.00	$ 15,000.00	$ -	$ -	
55	Utility trailer	Replace 5516 and repurpose old unit as a flat bed	Fire	$ 4,000.00	$ -	$ -	$ -	
58	Pickup Truck (extended cab) long bed with cover and accessories	Transportation of bodies and equipment	General Fund	$ 40,000.00	$ -	$ -	$ -	
58	Refrigeration unit-cooler	Holds 3 bodies--on wheels	General Fund	$ 8,000.00	$ -	$ -	$ -	
58	Stretcher-Funeral type Model 24	Transportation of bodies	General Fund	$ 2,200.00	$ -	$ -	$ -	
58	Stretcher-Funeral type wide style	Transportation of bodies	General Fund	$ 2,900.00	$ -	$ -	$ -	
58	Mobile radio 800 mg hz.	Mobile radio for truck	General Fund	$ 4,800.00	$ -	$ -	$ -	
58	Portable Radio with charger and accessories	Upgrade communications	General Fund	$ 4,000.00	$ -	$ -	$ -	
58	Portable Radio with charger and accessories	Upgrade communications	General Fund	$ 4,000.00	$ -	$ -	$ -	
58	Portable Radio with charger and accessories	Upgrade communications	General Fund	$ 4,000.00	$ -	$ -	$ -	
58	Need 2 stretcher in case one is in morgue with a body or have 2 bodies to remove.		General Fund					
105	Equipment - Utility Crane - mount on old ambulance chassis	Needed to pull pumps from lift stations; on approved STWP for 2014-2015	SPLOST	$ 27,000.00	$ 27,000.00	$ -	$ 27,000.00	SPLOST
272	New 5 passenger vehicle for development services	Previous vehicle was moved for sharing		$ 25,000.00	$ -	$ -	$ -	
				$ 818,380.75	$ 454,800.00	$ (100,000.00)	$ 288,000.00	

NOTE :
During the June 3rd Presentation the Board elected to use 2013 FY funding received from the sale of equipment to fund capital .
No funding has been represented in the final draft for items that were slotted in department 15.
This means that departments will need to make their request within the coming fiscal year and has been done in prior years.
It is the Board of Commissioners intent to review these request in the New fiscal year.
Administration plans to review the request with the board within the first quarter of the new fiscal year for a determination to be made of which capital items will receive funding . We will keep departments informed regarding this so that each department can speak for the needs and reasons for the board to consider this funding.

General Fund	$ 361,000.00		$ 261,000.00	Recommended	
	In budgets	See Note	In budgets		
		BOC will review in			
Roads	$ 75,000.00	FY 2014/15	$ 75,000.00	In Budget	
Recreation	$ 2,500.00	and use funds	$ 2,500.00	In Budget	
Sheriff	$ 175,500.00	received from sale	$ 175,500.00	In Budget	
Jail	$ 8,000.00	of surplus items in	$ 8,000.00	In Budget	
General Dept. 15	$ 100,000.00	fiscal year 2014	$ -	* Funding avail	
	$ 361,000.00		$ 261,000.00		
Fire	$ 62,000.00		$ -		
Splost	$ 27,000.00		$ 27,000.00		
911 Fund	$ 4,800.00		$ -		
	$ 93,800.00		$ 27,000.00		

G-5

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ -		$ -	$ -	$ -	0.00%
Purchased	$ 364,647.56	$ 364,647.56	$ 364,647.56	$ 375,542.85	$ 375,542.85	2.99%
Supplies	$ -		$ -	$ -	$ -	0.00%
Capital	$ -		$ -	$ -	$ -	0.00%
0ther	$ -		$ -	$ -	$ -	0.00%
Total	$ 364,647.56	$ 364,647.56	$ 364,647.56	$ 375,542.85	$ 375,542.85	2.99%
Revenues						0.00%
Functional Revenues	$ -		$ -	$ -	$ -	0.00%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 364,647.56	$ 364,647.56	$ 364,647.56	$ 375,542.85	$ 375,542.85	2.99%
Total	$364,647.56	$364,647.56	$364,647.56	$375,542.85	$375,542.85	2.99%
Personnel						**Change**
Elected Official						
Full-time						
Part-time						
Temporary/Seasonal						
Seasonal Hours						
FTE			N/A	N/A	N/A	N/A

Budget by Expenditure Category

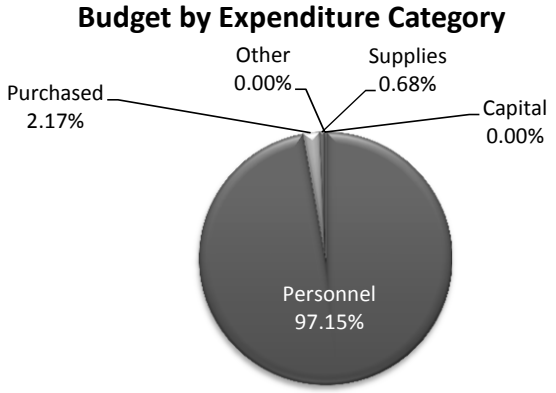


Distric Attorney's Office, Dept 02 **2015**

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***		***$ -***	***$ -***	***$ -***
Purchased					
Budget Request	$ 364,647.56	$ 364,647.56	$ 364,647.56	$ 375,542.85	$ 375,542.85
Pagers/Links/Cell phones	$ -		$ -	$ -	$ -
Total Purchased	***$ 364,647.56***	***$ 364,647.56***	***$ 364,647.56***	***$ 375,542.85***	***$ 375,542.85***
Supplies					
Operating Supplies	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital					
Capital Outlays	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 364,647.56**	**$ 364,647.56**	**$ 364,647.56**	**$ 375,542.85**	**$ 375,542.85**

Budget Summary

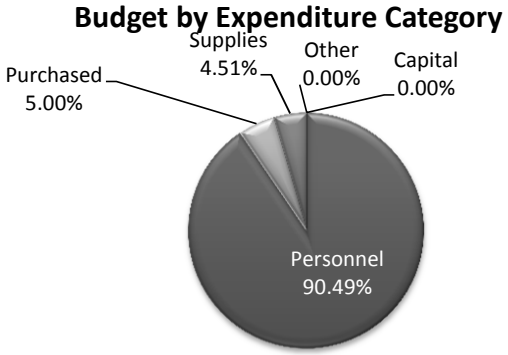
	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 210,585.29	$ 218,993.29	$ 216,393.08	$ 219,917.23	$ 213,034.86	-1.55%
Purchased	$ 4,760.00	$ 8,602.00	$ 4,760.00	$ 4,760.00	$ 4,760.00	0.00%
Supplies	$ 1,000.00	$ 3,100.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 216,345.29	$ 230,695.29	$ 222,653.08	$ 226,177.23	$ 219,294.86	-1.51%
Revenues						
Functional Revenues	$ -		$ -	$ -	$ -	0.00%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 216,345.29	$ 230,695.29	$ 222,653.08	$ 226,177.23	$ 219,294.86	-1.51%
Total	$ 216,345.29	$ 230,695.29	$ 222,653.08	$ 226,177.23	$ 219,294.86	-1.51%
Personnel						**Change**
Elected Official	1	1	1	1	1	0
Full-time	2	2	2	2	2	0
Part-time	1	1	1	1	1	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	3.50	3.50	3.50	3.50	3.50	0.00



Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 159,796.52	$ 159,796.52	$ 159,796.52	$ 162,729.32	$ 162,729.32
Raises	$ -	$ -	$ 5,517.05	$ 5,634.12	$ -
Overtime	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00
Medical/Life Insurance	$ 1,155.00	$ 1,155.00	$ 1,155.00	$ 1,155.00	$ 1,155.00
Health Insurance	$ 29,355.00	$ 37,763.00	$ 28,500.00	$ 28,500.00	$ 28,500.00
Payroll Taxes	$ 12,247.38	$ 12,247.38	$ 12,669.44	$ 12,902.75	$ 12,471.74
Retirement	$ 6,343.50	$ 6,343.50	$ 6,570.15	$ 6,732.38	$ 6,499.50
Unemployment	$ 255.00	$ 255.00	$ 255.00	$ 255.00	$ 255.00
Workmen's Compensation	$ 1,132.88	$ 1,132.89	$ 1,629.92	$ 1,708.66	$ 1,124.30
Total Personnel	***$ 210,585.29***	***$ 218,993.29***	***$ 216,393.08***	***$ 219,917.23***	***$ 213,034.86***
Purchased					
Operating Lease	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
General Liability Insurance	$ 1,960.00	$ 1,960.00	$ 1,960.00	$ 1,960.00	$ 1,960.00
Telephone	$ 800.00	$ 2,300.00	$ 800.00	$ 800.00	$ 800.00
Conventions and Dues	$ -	$ 2,342.00	$ -	$ -	$ -
Total Purchased	***$ 4,760.00***	***$ 8,602.00***	***$ 4,760.00***	***$ 4,760.00***	***$ 4,760.00***
Supplies					
Office Supplies	$ 1,000.00	$ 2,600.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Postage	$ -	$ 500.00			
Total Supplies	***$ 1,000.00***	***$ 3,100.00***	***$ 1,500.00***	***$ 1,500.00***	***$ 1,500.00***
Capital					
Capital Outlays	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 216,345.29**	**$ 230,695.29**	**$ 222,653.08**	**$ 226,177.23**	**$ 219,294.86**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 229,658.38	$ 234,658.38	$ 275,859.41	$ 293,390.41	$ 272,815.66	-1.10%
Purchased	$ 7,561.00	$ 20,561.00	$ 15,061.00	$ 15,061.00	$ 15,061.00	0.00%
Supplies	$ 8,000.00	$ 13,000.00	$ 8,000.00	$ 13,600.00	$ 13,600.00	70.00%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 245,219.38	$ 268,219.38	$ 298,920.41	$ 322,051.41	$ 301,476.66	0.86%
Revenues						0.00%
Functional Revenues	$ 136,486.35	$ 136,486.35	$ 122,000.00	$ 164,296.50	$ 164,296.50	34.67%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 108,733.03	$ 131,733.03	$ 176,920.41	$ 157,754.91	$ 137,180.16	-22.46%
Total	$ 245,219.38	$ 268,219.38	$ 298,920.41	$ 322,051.41	$ 301,476.66	0.86%
Personnel						**Change**
Elected Official	1	1	1	1	1	0
Full-time	3	3	4	4	4	0
Part-time	1	1	2	2	1	-1
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	4.63	4.63	4.70	6.13	5.63	0.93



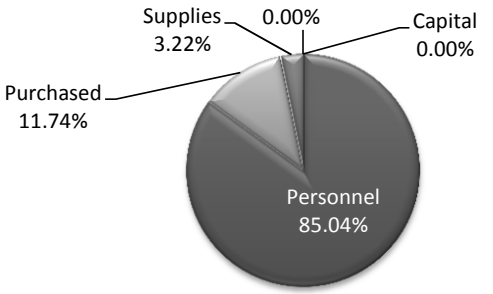
Probate Court, Dept. 04 **2015**

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 168,764.45	$ 173,764.45	$ 190,794.24	$ 206,149.84	$ 195,427.44
Raises	$ -	$ -	$ 6,696.62	$ 7,179.51	$ -
Overtime	$ 125.01	$ 125.01	$ 300.00	$ 300.00	$ 300.00
Medical/Life Insurance	$ 1,540.00	$ 1,540.00	$ 1,925.00	$ 1,925.00	$ 1,925.00
Health Insurance	$ 39,140.00	$ 39,140.00	$ 47,500.00	$ 47,500.00	$ 47,500.00
Payroll Taxes	$ 12,920.04	$ 12,920.04	$ 15,131.00	$ 16,342.65	$ 14,948.54
Retirement	$ 5,207.92	$ 5,207.92	$ 11,056.46	$ 11,318.84	$ 10,939.47
Unemployment	$ 340.00	$ 340.00	$ 510.00	$ 510.00	$ 425.00
Workmen's Compensation	$ 1,620.96	$ 1,620.96	$ 1,946.10	$ 2,164.57	$ 1,350.21
Total Personnel	***$ 229,658.38***	***$ 234,658.38***	***$ 275,859.41***	***$ 293,390.41***	***$ 272,815.66***
Purchased					
Voter Building	$ -	$ -	$ -	$ -	$ -
Attorney & Professional	$ -	$ 600.00	$ -	$ 600.00	$ 600.00
Computer Service	$ -	$ -	$ 600.00	$ -	$ -
Computer Maintenance	$ -	$ -	$ -	$ -	$ -
Operating Lease	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
Property Insurance	$ 211.00	$ 211.00	$ 211.00	$ 211.00	$ 211.00
General Liability Insurance	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Property Insurance	$ -	$ -	$ -	$ -	$ -
Telephone	$ 1,750.00	$ 1,750.00	$ 1,750.00	$ 1,750.00	$ 1,750.00
Pagers/Links/Cell phones	$ -		$ -		$ -
Advertisement	$ -	$ -	$ -	$ -	$ -
Auto Allowance	$ -	$ -	$ -	$ -	$ -
Registrar Fees	$ -	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ -	$ -	$ -	$ -
Training School	$ -	$ 4,500.00	$ -	$ -	$ -
Membership	$ -	$ -	$ -	$ 750.00	$ 750.00
Gun Permit Fees	$ -	$ 8,500.00		$ 6,750.00	$ 6,750.00
Medical	$ -	$ -	$ 7,500.00	$ -	$ -
Total Purchased	***$ 7,561.00***	***$ 20,561.00***	***$ 15,061.00***	***$ 15,061.00***	***$ 15,061.00***
Supplies					
Office Supplies	$ 8,000.00	$ 8,600.00	$ 6,000.00	$ 10,600.00	$ 10,600.00
Postage		$ 4,400.00	$ 2,000.00	$ 3,000.00	$ 3,000.00
Computer Equipment	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ 8,000.00***	***$ 13,000.00***	***$ 8,000.00***	***$ 13,600.00***	***$ 13,600.00***
Capital					
Capital Outlays	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***		***$ -***	***$ -***	***$ -***
Other Costs					
Mental Health	$ -	$ -	$ -	$ -	$ -
Total Other Costs	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 245,219.38**	**$ 268,219.38**	**$ 298,920.41**	**$ 322,051.41**	**$ 301,476.66**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 464,263.70	$ 445,263.70	$ 481,239.14	$ 490,088.13	$ 475,397.89	-1.21%
Purchased	$ 35,047.00	$ 42,847.00	$ 35,047.00	$ 65,447.00	$ 65,647.00	87.31%
Supplies	$ 26,470.00	$ 33,970.00	$ 25,500.00	$ 18,000.00	$ 18,000.00	-29.41%
Capital	$ -	$ 500.00	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 525,780.70	$ 522,580.70	$ 541,786.14	$ 573,535.13	$ 559,044.89	3.19%
Revenues						
Functional Revenues	$ 680,365.02	$ 680,365.02	$ 686,698.67	$ 722,890.86	$ 722,890.86	5.27%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ (154,584.32)	$ (157,784.32)	$ (144,912.52)	$ (149,355.72)	$ (163,845.97)	13.07%
Total	$ 525,780.70	$ 522,580.70	$ 541,786.14	$ 573,535.13	$ 559,044.89	3.19%
Personnel						**Change**
Elected Official	1	1	1	1	1	0
Full-time	8	8	7.6	7.6	7.6	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	8.6	8.6	8.6	8.60	8.60	0.00

Budget by Expenditure Category

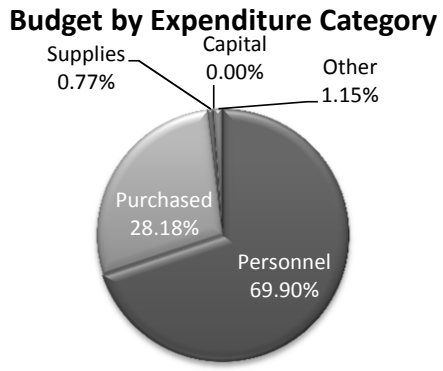


Superior Court Clerk, Dept. 05 | 2015

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 335,398.39	$ 319,398.39	$ 333,138.32	$ 340,725.20	$ 340,725.20
Raises	$ -	$ -	$ 11,812.54	$ 11,849.28	$ -
Overtime	$ 158.04	$ 158.04	$ 129.77	$ 134.30	$ 134.30
Medical/Life Insurance	$ 3,311.00	$ 3,311.00	$ 3,311.00	$ 3,311.00	$ 3,311.00
Health Insurance	$ 84,151.00	$ 81,151.00	$ 81,700.00	$ 81,700.00	$ 81,700.00
Payroll Taxes	$ 25,670.07	$ 25,670.07	$ 26,398.67	$ 26,982.22	$ 26,075.75
Retirement	$ 12,551.38	$ 12,551.38	$ 20,704.84	$ 21,162.53	$ 20,451.57
Unemployment	$ 646.00	$ 646.00	$ 646.00	$ 646.00	$ 646.00
Workmen's Compensation	$ 2,377.82	$ 2,377.82	$ 3,398.01	$ 3,577.61	$ 2,354.07
Total Personnel	***$ 464,263.70***	***$ 445,263.70***	***$ 481,239.14***	***$ 490,088.13***	***$ 475,397.89***
Purchased					
Computer Service	$ -	$ -	$ -	$ -	$ -
Computer Maintenance	$ 18,780.00	$ 23,780.00	$ 18,780.00	$ 18,780.00	$ 18,780.00
Operating Lease	$ 9,447.00	$ 9,447.00	$ 9,447.00	$ 9,447.00	$ 9,447.00
Property Insurance	$ -	$ -	$ -	$ -	$ -
General Liability Insurance	$ 2,950.00	$ 2,950.00	$ 2,950.00	$ 2,950.00	$ 2,950.00
Telephone	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ 3,600.00
Advertisement	$ 90.00	$ 90.00	$ 90.00	$ 90.00	$ 90.00
Auto Allowance	$ 180.00	$ 180.00	$ 180.00	$ 180.00	$ 180.00
Conventions and Dues	$ -	$ 2,800.00	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -	$ -
Membership Dues		$ -		$ 400.00	$ 600.00
Medical	$ -	$ -	$ -	$ -	$ -
Real Estate Indexing Records	$ -	$ -	$ -	$ 30,000.00	$ 30,000.00
Total Purchased	***$ 35,047.00***	***$ 42,847.00***	***$ 35,047.00***	***$ 65,447.00***	***$ 65,647.00***
Supplies					
Office Supplies	$ 18,970.00	$ 18,970.00	$ 18,000.00	$ 18,000.00	$ 18,000.00
Computers	$ -	$ -	$ -	$ -	$ -
Permanent Record	$ 7,500.00	$ 15,000.00	$ 7,500.00	$ -	$ -
Total Supplies	***$ 26,470.00***	***$ 33,970.00***	***$ 25,500.00***	***$ 18,000.00***	***$ 18,000.00***
Capital					
Capital Outlays	$ -	$ 500.00	$ -	$ -	$ -
Total Capital	***$ -***	***$ 500.00***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 525,780.70**	**$ 522,580.70**	**$ 541,786.14**	**$ 573,535.13**	**$ 559,044.89**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 179,997.04	$ 182,497.04	$ 185,077.21	$ 187,540.86	$ 181,722.94	-1.81%
Purchased	$ 73,250.00	$ 79,750.00	$ 73,250.00	$ 73,250.00	$ 73,250.00	0.00%
Supplies	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	0.00%
Total	$ 258,247.04	$ 267,247.04	$ 263,327.21	$ 265,790.86	$ 259,972.94	-1.27%
Revenues						
Functional Revenues	$ 491,869.93	$ 491,869.93	$ 498,298.50	$ 501,500.00	$ 501,500.00	0.64%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ (233,622.89)	$ (224,622.89)	$ (234,971.29)	$ (235,709.14)	$ (241,527.06)	2.79%
Total	$ 258,247.04	$ 267,247.04	$ 263,327.21	$ 265,790.86	$ 259,972.94	-1.27%
Personnel						**Change**
Elected Official	1	1	1	1	1	0
Full-time	1	1	1	1	1	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	2.00	2.00	2.00	2.00	2.00	0.00

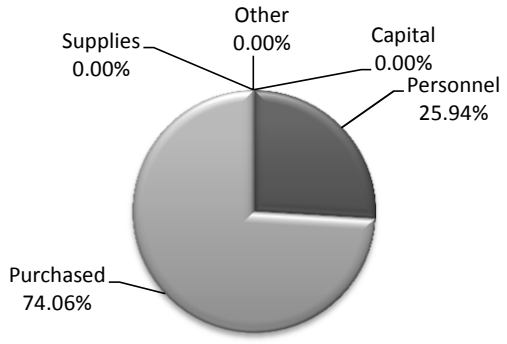


Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 142,217.52	$ 142,217.52	$ 142,217.52	$ 144,247.92	$ 144,247.92
Raises	$ -	$ -	$ 4,663.27	$ 4,744.32	$ -
Medical/Life Insurance	$ 770.00	$ 770.00	$ 770.00	$ 770.00	$ 770.00
Health Insurance	$ 19,570.00	$ 22,070.00	$ 19,000.00	$ 19,000.00	$ 19,000.00
Payroll Taxes	$ 10,879.64	$ 10,879.64	$ 11,236.38	$ 11,397.91	$ 11,034.97
Retirement	$ 5,466.62	$ 5,466.62	$ 5,654.42	$ 5,781.11	$ 5,588.45
Unemployment	$ 85.00	$ 85.00	$ 85.00	$ 85.00	$ 85.00
Workmen's Compensation	$ 1,008.26	$ 1,008.26	$ 1,450.62	$ 1,514.60	$ 996.61
Total Personnel	***$ 179,997.04***	***$ 182,497.04***	***$ 185,077.21***	***$ 187,540.86***	***$ 181,722.94***
Purchased					
Public Defender Conflict	$ 1,500.00	$ 8,000.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Public Defender Contract	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00
Operating Lease	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
General Liability Insurance	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
Telephone	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00
Pagers/Links/Cellphones	$ -	$ -	$ -	$ -	$ -
Auto Allowance	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Jury Fees	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
Recorders Fees	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
Court Witness Fund	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00
Conventions and Dues	$ -	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 73,250.00***	***$ 79,750.00***	***$ 73,250.00***	***$ 73,250.00***	***$ 73,250.00***
Supplies					
Office Supplies	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Total Supplies	***$ 2,000.00***	***$ 2,000.00***	***$ 2,000.00***	***$ 2,000.00***	***$ 2,000.00***
Capital					
Office Equipment	$ -	$ -	$ -	$ -	$ -
Total Capital Outlay	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other Costs					
Juvenile Court	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Total Other Costs	***$ 3,000.00***	***$ 3,000.00***	***$ 3,000.00***	***$ 3,000.00***	***$ 3,000.00***
Total Appropriations	**$ 258,247.04**	**$ 267,247.04**	**$ 263,327.21**	**$ 265,790.86**	**$ 259,972.94**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 197,906.22	$ 197,906.22	$ 161,869.31	$ 167,351.46	$ 161,405.51	-0.29%
Purchased	$ 446,383.22	$ 506,383.22	$ 451,399.25	$ 451,399.25	$ 460,822.00	2.09%
Supplies	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 644,289.44	$ 704,289.44	$ 613,268.56	$ 618,750.71	$ 622,227.51	1.46%
Revenues						
Functional Revenues	$ -		$ -	$ -	$ -	0.00%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 644,289.44	$ 704,289.44	$ 613,268.56	$ 618,750.71	$ 622,227.51	1.46%
Total	$ 644,289.44	$ 704,289.44	$ 613,268.56	$ 618,750.71	$ 622,227.51	1.46%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	5	5	4	4	4	0
Part-time	1	1	1	1	1	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	5.08	5.08	5.08	4.08	4.08	-1.00

Budget by Expenditure Category

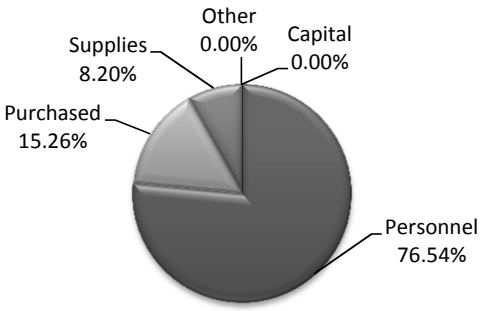


Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 126,628.80	$ 126,628.80	$ 100,192.00	$ 104,268.80	$ 104,268.80
Raises		$ -	$ 3,520.43	$ 3,683.17	$ -
Overtime	$ 300.00	$ 300.00	$ 240.00	$ 240.00	$ 240.00
Medical/Life Insurance	$ 1,925.00	$ 1,925.00	$ 1,540.00	$ 1,540.00	$ 1,540.00
Health Insurance	$ 48,925.00	$ 48,925.00	$ 38,000.00	$ 38,000.00	$ 38,000.00
Payroll Taxes	$ 9,710.05	$ 9,710.05	$ 7,952.36	$ 8,276.69	$ 7,994.92
Retirement	$ 6,895.73	$ 6,895.73	$ 5,517.15	$ 5,771.52	$ 5,550.53
Unemployment	$ 510.00	$ 510.00	$ 425.00	$ 425.00	$ 425.00
Workmen's Compensation	$ 3,011.64	$ 3,011.64	$ 4,482.37	$ 5,146.29	$ 3,386.26
Total Personnel	***$ 197,906.22***	***$ 197,906.22***	***$ 161,869.31***	***$ 167,351.46***	***$ 161,405.51***
Purchased					
Public Defender Conflict	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00
Public Defender Contract	$ 199,052.22	$ 199,052.22	$ 204,068.25	$ 204,068.25	$ 208,000.00
Contract Agreement	$ 130,881.00	$ 130,881.00	$ 130,881.00	$ 130,881.00	$ 136,372.00
Ogeechee Drug Court Grant	$ -	$ 60,000.00	$ -	$ -	$ -
Capital Case	$ -	$ -	$ -	$ -	$ -
Computer Maintenance	$ -	$ -	$ -	$ -	$ -
General Liability Insurance	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ 1,250.00
Telephone	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
Jury Fees	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00
Recorders Fees	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00
Court Witness Fund	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00
Juvenile Court	$ -	$ -	$ -	$ -	$ -
Budget Request	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
Total Purchased	***$ 446,383.22***	***$ 506,383.22***	***$ 451,399.25***	***$ 451,399.25***	***$ 460,822.00***
Supplies					
Operating Supplies	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital					
Capital Outlays	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 644,289.44**	**$ 704,289.44**	**$ 613,268.56**	**$ 618,750.71**	**$ 622,227.51**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 199,374.76	$ 209,374.76	$ 164,342.40	$ 272,496.89	$ 233,495.33	42.08%
Purchased	$ 43,053.52	$ 41,053.52	$ 52,154.52	$ 46,548.72	$ 46,548.72	-10.75%
Supplies	$ 22,888.00	$ 27,888.00	$ 16,500.00	$ 26,254.50	$ 25,004.50	51.54%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 265,316.28	$ 278,316.28	$ 232,996.92	$ 345,300.11	$ 305,048.54	30.92%
Revenues						
Functional Revenues	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	0.00%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 257,816.28	$ 270,816.28	$ 225,496.92	$ 337,800.11	$ 297,548.54	31.95%
Total	$ 265,316.28	$ 278,316.28	$ 232,996.92	$ 345,300.11	$ 305,048.54	30.92%
Personnel						**Change**
Board Member	5	5	5	5	5	0
Full-time	2	2	3	3	3	0
Part-time	1	1	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	7121	7121	1550	9620	7300	5750
FTE	5.86	5.86	3.77	7.65	6.54	2.77

Budget by Expenditure Category



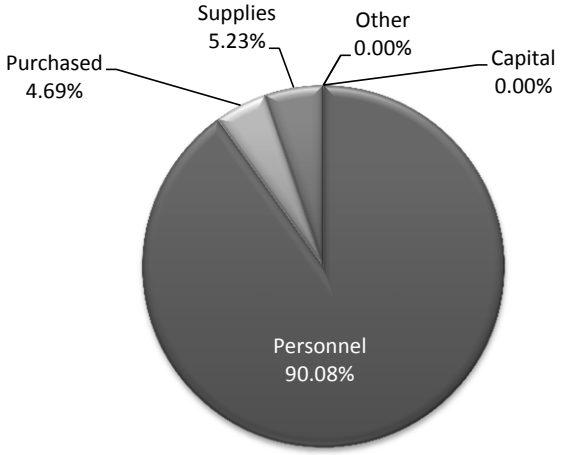
Board of Elections, Dept. 08 **2015**

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 160,193.51	$ 170,193.51	$ 99,992.34	$ 194,922.60	$ 169,164.60
Raises	$ -	$ -	$ 5,300.86	$ 6,502.65	$ -
Overtime	$ 1,000.00	$ 1,000.00	$ 13,426.76	$ 16,770.00	$ 13,616.00
Medical/Life Insurance	$ 770.00	$ 770.00	$ 1,155.00	$ 1,155.00	$ 1,155.00
Health Insurance	$ 19,570.00	$ 19,570.00	$ 28,500.00	$ 28,500.00	$ 28,500.00
Payroll Taxes	$ 12,331.30	$ 12,331.30	$ 9,082.08	$ 16,691.94	$ 14,127.71
Retirement	$ 3,949.25	$ 3,949.25	$ 5,440.44	$ 5,313.02	$ 5,111.38
Unemployment	$ 425.00	$ 425.00	$ 425.00	$ 595.00	$ 425.00
Workmen's Compensation	$ 1,135.70	$ 1,135.70	$ 1,019.92	$ 2,046.69	$ 1,395.64
Total Personnel	***$ 199,374.76***	***$ 209,374.76***	***$ 164,342.40***	***$ 272,496.89***	***$ 233,495.33***
Purchased					
Election Fees	$ 12,188.00	$ 12,188.00	$ 9,850.00	$ 12,203.20	$ 12,203.20
Computer Service	$ -	$ -	$ -	$ -	$ -
R&M First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
Vehicle Accident	$ -	$ -	$ -	$ -	$ -
Computer Maintenance	$ 19,167.00	$ 17,167.00	$ 19,666.00	$ 18,787.00	$ 18,787.00
Operating Lease		$ -	$ 3,050.00	$ 3,050.00	$ 3,050.00
Property Insurance	$ 238.52	$ 238.52	$ 238.52	$ 238.52	$ 238.52
General Liability Insurance	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Property Insurance	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 400.00
Telephone	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00
Pagers/Links/Cell phones	$ 360.00	$ 360.00	$ 550.00	$ 550.00	$ 550.00
Advertisement	$ 2,500.00	$ 2,500.00	$ 1,500.00	$ 2,500.00	$ 2,500.00
Auto Allowance	$ -	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ -	$ 8,500.00	$ -	$ -
Membership dues		$ -		$ 420.00	$ 420.00
Medical	$ -	$ -	$ 200.00	$ 200.00	$ 200.00
Operating Lease	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
Total Purchased	***$ 43,053.52***	***$ 41,053.52***	***$ 52,154.52***	***$ 46,548.72***	***$ 46,548.72***
Supplies					
Office Supplies	$ 4,100.00	$ 9,100.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
Postage	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,250.00	$ 3,250.00
Election Operations	$ 12,788.00	$ 12,788.00	$ 7,250.00	$ 13,004.50	$ 13,004.50
Voting Machines	$ -	$ -	$ -	$ -	$ -
Utilities	$ -	$ -	$ -	$ 2,500.00	$ 2,500.00
Gas and Diesel Fuel	$ 3,000.00	$ 3,000.00	$ 1,750.00	$ 3,000.00	$ 1,750.00
Total Supplies	***$ 22,888.00***	***$ 27,888.00***	***$ 16,500.00***	***$ 26,254.50***	***$ 25,004.50***
Capital					
Office Equipment	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 265,316.28**	**$ 278,316.28**	**$ 232,996.92**	**$ 345,300.11**	**$ 305,048.54**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 276,880.31	$ 263,880.31	$ 293,152.45	$ 330,678.61	$ 301,168.02	2.73%
Purchased	$ 11,342.22	$ 11,342.22	$ 11,342.22	$ 14,572.22	$ 15,672.22	38.18%
Supplies	$ 12,850.00	$ 16,850.00	$ 16,500.00	$ 16,500.00	$ 17,500.00	6.06%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 301,072.53	$ 292,072.53	$ 320,994.68	$ 361,750.83	$ 334,340.24	4.16%
Revenues						
Functional Revenues	$ 105,520.21	$ 105,520.21	$ 110,020.21	$ 164,665.50	$ 164,665.50	49.67%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 195,552.32	$ 186,552.32	$ 210,974.47	$ 197,085.33	$ 169,674.74	-19.58%
Total	$ 301,072.53	$ 292,072.53	$ 320,994.68	$ 361,750.83	$ 334,340.24	4.16%
Personnel						**Change**
Elected Official	3	3	3	3	3	0
Full-time	3	3	3	3	3	0
Part-time	2	2	2	2	2	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	5.42	5.42	4.82	4.02	4.02	-0.80

Budget by Expenditure Category



Magistrate Court, Dept. 10 **2015**

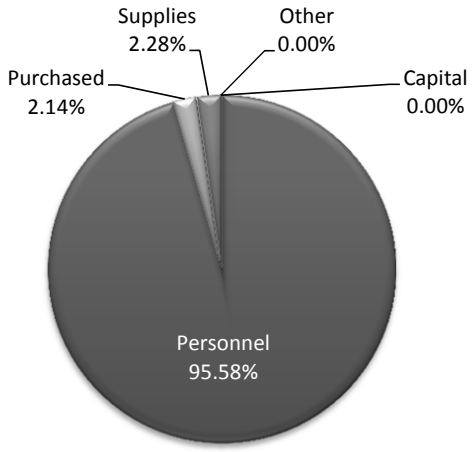
Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 208,300.61	$ 208,300.61	$ 207,089.78	$ 220,003.69	$ 220,003.69
Raises	$ -	$ -	$ 6,544.45	$ 7,507.14	$ -
Overtime	$ 120.00	$ 120.00	$ 300.00	$ 300.00	$ 300.00
Medical/Life Insurance	$ 1,540.00	$ 1,540.00	$ 1,925.00	$ 2,695.00	$ 1,925.00
Health Insurance	$ 39,140.00	$ 26,140.00	$ 47,500.00	$ 66,500.00	$ 47,500.00
Payroll Taxes	$ 15,944.18	$ 15,944.18	$ 16,365.97	$ 17,427.53	$ 16,853.23
Retirement	$ 9,379.90	$ 9,379.90	$ 9,825.02	$ 12,311.91	$ 11,906.67
Unemployment	$ 425.00	$ 425.00	$ 595.00	$ 680.00	$ 510.00
Workmen's Compensation	$ 2,030.62	$ 2,030.62	$ 3,007.23	$ 3,253.34	$ 2,169.43
Total Personnel	***$ 276,880.31***	***$ 263,880.31***	***$ 293,152.45***	***$ 330,678.61***	***$ 301,168.02***
Purchased					
Computer Service	$ -	$ -	$ -	$ -	$ -
R&M First Vehicle	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
Computer Maintenance	$ -	$ -	$ -	$ -	$ 3,600.00
Operating Lease	$ 3,252.00	$ 3,252.00	$ 3,252.00	$ 5,352.00	$ 2,352.00
Property Insurance	$ 527.00	$ 527.00	$ 527.00	$ 527.00	$ 1,027.00
General Liability Insurance	$ 1,718.22	$ 1,718.22	$ 1,718.22	$ 1,718.22	$ 1,718.22
Telephone	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00
Pagers/Links/Cell phones	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00
Advertisement	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 600.00
Auto Allowance	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Court Witness Fund	$ 45.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00
Conventions and Dues	$ -	$ -	$ -	1100	$ -
Membership Dues	$ -	$ -	$ -	$ 1,130.00	$ 1,130.00
Indigent	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 11,342.22***	***$ 11,342.22***	***$ 11,342.22***	***$ 14,572.22***	***$ 15,672.22***
Supplies					
Office Supplies	$ 8,350.00	$ 8,350.00	$ 8,000.00	$ 8,000.00	$ 8,000.00
Postage		$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
Computers	$ -	$ -	$ -	$ -	$ -
Gas and Diesel Fuel	$ 4,200.00	$ 4,200.00	$ 4,200.00	$ 4,200.00	$ 5,200.00
Uniforms	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00
Total Supplies	***$ 12,850.00***	***$ 16,850.00***	***$ 16,500.00***	***$ 16,500.00***	***$ 17,500.00***
Capital					
Capital Outlays	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 301,072.53**	**$ 292,072.53**	**$ 320,994.68**	**$ 361,750.83**	**$ 334,340.24**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 282,343.57	$ 308,343.58	$ 275,415.88	$ 312,180.66	$ 263,331.40	-4.39%
Purchased	$ 6,900.00	$ 31,900.00	$ 6,900.00	$ 6,900.00	$ 5,900.00	-14.49%
Supplies	$ 6,274.00	$ 12,274.00	$ 6,274.00	$ 6,274.00	$ 6,274.00	0.00%
Capital	$ -	$ 3,100.00	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 295,517.57	$ 355,617.58	$ 288,589.88	$ 325,354.66	$ 275,505.40	-4.53%
Revenues						
Functional Revenues	$ -		$ -	$ -	$ -	0.00%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 295,517.57	$ 355,617.58	$ 288,589.88	$ 325,354.66	$ 275,505.40	-4.53%
Total	$ 295,517.57	$ 355,617.58	$ 288,589.88	$ 325,354.66	$ 275,505.40	-4.53%
Personnel						**Change**
Elected Official	6	6	6	6	6	0
Full-time	1	1	1	2	1	0
Part-time	1	1	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	7.08	7.08	7.00	8.00	7.00	0.00

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Budget by Expenditure Category



County Commissioners, Dept. 11 **2015**

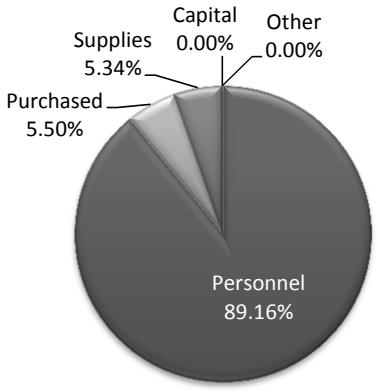
Description	FY 2012 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 181,752.64	$ 185,017.09	$ 173,107.14	$ 195,074.95	$ 169,012.55
Raises	$ -	$ -	$ 5,141.10	$ 6,019.28	$ -
Overtime	$ -	$ -	$ -	$ 500.00	$ -
Medical/Life Insurance	$ 2,695.00	$ 2,695.00	$ 2,695.00	$ 3,080.00	$ 2,695.00
Health Insurance	$ 78,120.00	$ 94,495.00	$ 66,500.00	$ 76,000.00	$ 66,500.00
Payroll Taxes	$ 13,904.08	$ 14,153.81	$ 13,635.99	$ 15,421.96	$ 12,929.46
Retirement	$ 11,102.21	$ 9,691.44	$ 9,401.14	$ 10,855.87	$ 8,936.63
Unemployment	$ 190.40	$ 170.00	$ 85.00	$ 170.00	$ 85.00
Workmen's Compensation	$ 2,291.26	$ 2,121.24	$ 4,850.52	$ 5,058.60	$ 3,172.76
Total Personnel	***$ 290,055.59***	***$ 308,343.58***	***$ 275,415.88***	***$ 312,180.66***	***$ 263,331.40***
Purchased					
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
Auto,Truck,Equipment Ins.	$ 805.25	$ 850.00	$ 850.00	$ 850.00	$ 850.00
General Liability Insurance	$ 1,615.56	$ 1,750.00	$ 1,750.00	$ 1,750.00	$ 1,750.00
Telephone	$ -	$ -	$ -	$ -	$ -
Pagers/Links/Cell phones	$ 6,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 3,000.00
Advertisement	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00
Auto Allowance	$ -	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ 25,000.00	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -	$ -
Contingency	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 8,720.81***	***$ 31,900.00***	***$ 6,900.00***	***$ 6,900.00***	***$ 5,900.00***
Supplies					
Office Supplies	$ 4,000.00	$ 10,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
Operating Supplies	$ -	$ -	$ -	$ -	$ -
Gas and Diesel Fuel	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Groceries	$ 1,774.00	$ 1,774.00	$ 1,774.00	$ 1,774.00	$ 1,774.00
Total Supplies	***$ 6,274.00***	***$ 12,274.00***	***$ 6,274.00***	***$ 6,274.00***	***$ 6,274.00***
Capital					
Office Equipment	$ -	$ 3,100.00	$ -	$ -	$ -
Total Capital	***$ -***	***$ 3,100.00***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 305,050.40**	**$ 355,617.58**	**$ 288,589.88**	**$ 325,354.66**	**$ 275,505.40**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 615,505.16	$ 591,505.16	$ 668,032.03	$ 709,518.64	$ 669,498.79	0.22%
Purchased	$ 46,856.00	$ 73,356.00	$ 45,856.00	$ 41,279.00	$ 41,279.00	-9.98%
Supplies	$ 41,045.00	$ 33,545.00	$ 40,119.00	$ 41,334.00	$ 40,119.00	0.00%
Capital	$ -	$ -	$ -	$ 60,500.00	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 703,406.16	$ 698,406.16	$ 754,007.03	$ 852,631.64	$ 750,896.79	-0.41%
Revenues						
Functional Revenues	$ -		$ -	$ -	$ -	0.00%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 703,406.16	$ 698,406.16	$ 754,007.03	$ 852,631.64	$ 750,896.79	-0.41%
Total	$ 703,406.16	$ 698,406.16	$ 754,007.03	$ 852,631.64	$ 750,896.79	-0.41%
Personnel						**Change**
Board Members	5	5	5	5	5	0
Full-time	12	12	13	13	13	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	12.05	12.05	13.07	13.07	13.07	0.00

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Budget by Expenditure Category



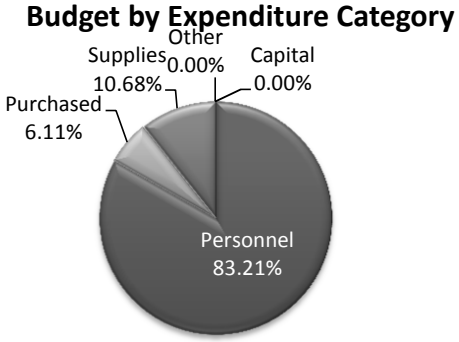
Tax Assessor, Dept. 12 **2015**

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 429,271.20	$ 411,771.20	$ 445,168.80	$ 478,449.60	$ 466,843.20
Raises	$ -	$ -	$ 16,693.21	$ 18,610.21	$ -
Overtime	$ -	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ 4,620.00	$ 4,620.00	$ 5,005.00	$ 5,005.00	$ 5,005.00
Health Insurance	$ 117,420.00	$ 110,920.00	$ 123,500.00	$ 123,500.00	$ 123,500.00
Payroll Taxes	$ 32,839.25	$ 32,839.25	$ 35,332.44	$ 38,025.08	$ 35,713.50
Retirement	$ 25,096.27	$ 25,096.27	$ 26,811.72	$ 28,923.59	$ 27,110.59
Unemployment	$ 1,020.00	$ 1,020.00	$ 1,105.00	$ 1,105.00	$ 1,105.00
Workmen's Compensation	$ 5,238.44	$ 5,238.44	$ 14,415.85	$ 15,900.16	$ 10,221.50
Total Personnel	***$ 615,505.16***	***$ 591,505.16***	***$ 668,032.03***	***$ 709,518.64***	***$ 669,498.79***
Purchased					
Consultant	$ 10,000.00	$ 18,137.00	$ 8,000.00	$ 5,000.00	$ 5,000.00
Appeal Board	$ -	$ -	$ -	$ -	$ -
Auditors	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00
Computer Service	$ -	$ -	$ -	$ -	$ -
Mapping	$ -	$ -	$ -	$ -	$ -
R&M First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
First Vehicle	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
R&M - General	$ -	$ -	$ -	$ -	$ -
Computer Maintenance	$ 11,262.00	$ 11,262.00	$ 12,262.00	$ 11,799.00	$ 11,799.00
Operating Lease	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ 2,500.00	$ 2,500.00
Miscellaneous	$ -	$ -	$ -	$ -	$ -
Property Insurance	$ -	$ -	$ -	$ -	$ -
Auto, Truck, Equipment Ins.	$ 2,100.00	$ 2,100.00	$ 2,100.00	$ 2,100.00	$ 2,100.00
General Liability Insurance	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
Telephone	$ 2,900.00	$ 2,900.00	$ 2,900.00	$ 2,900.00	$ 2,900.00
Pagers/Links/Cell phones	$ 1,959.00	$ 1,959.00	$ 1,959.00	$ 1,100.00	$ 1,100.00
Advertisement	$ 35.00	$ 35.00	$ 35.00	$ 35.00	$ 35.00
Auto Allowance	$ -	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ 18,363.00	$ -	$ -	$ -
Membership Dues	$ -	$ -	$ -	$ 845.00	$ 845.00
Training School	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 46,856.00***	***$ 73,356.00***	***$ 45,856.00***	***$ 41,279.00***	***$ 41,279.00***

Description	FY 2013 Adopted		FY 2014 Adopted	FY 2014 Requested	FY 2015 Proposed
Supplies					
Office Supplies	$ 8,526.00	$ 8,526.00	$ 7,300.00	$ 7,800.00	$ 7,300.00
Postage	$ 6,400.00	$ 6,400.00	$ 6,700.00	$ 6,700.00	$ 6,700.00
Operating Supplies	$ -	$ -	$ -	$ -	$ -
Gas and Diesel Fuel	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
Printing & Publications	$ 21,119.00	$ 13,619.00	$ 21,119.00	$ 21,834.00	$ 21,119.00
	$ 41,045.00	***$ 33,545.00***	***$ 40,119.00***	***$ 41,334.00***	***$ 40,119.00***
Capital					
Autos and Trucks		$ -	$ -	$ 54,000.00	$ -
Office Equipment	$ -	$ -	$ -	$ 6,500.00	$ -
Capital Outlay	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ 60,500.00***	***$ -***
Total Appropriations	**$ 703,406.16**	**$ 698,406.16**	**$ 754,007.03**	**$ 852,631.64**	**$ 750,896.79**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 571,128.19	$ 618,128.19	$ 626,155.70	$ 673,241.42	$ 625,835.02	-0.05%
Purchased	$ 41,473.00	$ 57,973.00	$ 45,959.00	$ 45,959.00	$ 45,959.00	0.00%
Supplies	$ 72,300.00	$ 64,800.00	$ 80,300.00	$ 80,300.00	$ 80,300.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -		$ -	$ -	$ -	0.00%
Total	$ 684,901.19	$ 740,901.19	$ 752,414.70	$ 799,500.42	$ 752,094.02	-0.04%
Revenues						
Functional Revenues	$ 662,864.00	$ 662,864.00	$ 712,864.00	$ 712,864.00	$ 712,864.00	0.00%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 22,037.19	$ 78,037.19	$ 39,550.70	$ 86,636.42	$ 39,230.02	-0.81%
Total	$ 684,901.19	$ 740,901.19	$ 752,414.70	$ 799,500.42	$ 752,094.02	-0.04%
Personnel						**Change**
Elected Official	1	1	1	1	1	0
Full-time	11	11	12	12	12	0
Part-time	0	0	0	1	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	12.00	12.00	13.00	13.00	13.00	0.00



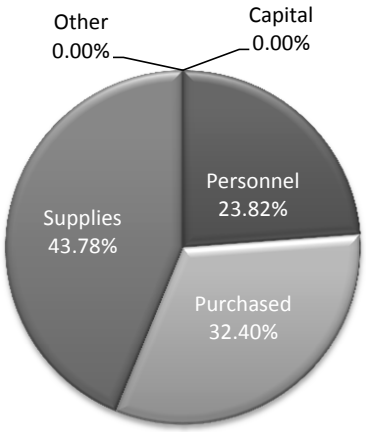
Tax Commissioner, Dept. 13 **2015**

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 393,173.34	$ 413,173.34	$ 417,280.68	$ 456,941.68	$ 433,736.68
Raises	$ -	$ -	$ 15,913.52	$ 17,266.55	$ -
Overtime	$ 900.00	$ 900.00	$ 1,100.00	$ 1,500.00	$ 1,100.00
Medical/Life Insurance	$ 4,620.00	$ 31,620.00	$ 5,005.00	$ 5,005.00	$ 5,005.00
Health Insurance	$ 117,420.00	$ 117,420.00	$ 123,500.00	$ 123,500.00	$ 123,500.00
Payroll Taxes	$ 30,146.61	$ 30,146.61	$ 33,223.51	$ 36,391.68	$ 33,265.01
Retirement	$ 21,145.82	$ 21,145.82	$ 24,936.08	$ 26,923.69	$ 25,280.79
Unemployment	$ 935.00	$ 935.00	$ 1,020.00	$ 1,020.00	$ 1,020.00
Workmen's Compensation	$ 2,787.42	$ 2,787.42	$ 4,176.92	$ 4,692.81	$ 2,927.55
Total Personnel	***$ 571,128.19***	***$ 618,128.19***	***$ 626,155.70***	***$ 673,241.42***	***$ 625,835.02***
Purchased					
Attorney & Professional	$ 3,685.00	$ 3,685.00	$ 3,685.00	$ 3,685.00	$ 3,685.00
Computer Service	$ -	$ -	$ -	$ -	$ -
R & M - General	$ -	$ -	$ -	$ -	$ -
Vehicle Accident	$ -	$ -	$ -	$ -	$ -
Computer Maintenance	$ 20,750.00	$ 20,750.00	$ 22,236.00	$ 22,236.00	$ 22,236.00
Operating Lease	$ 4,528.00	$ 4,528.00	$ 4,528.00	$ 4,528.00	$ 4,528.00
Property Insurance	$ -	$ -	$ -	$ -	$ -
Auto, Truck, Equipment Insurance	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00
General Liability Insurance	$ 3,800.00	$ 3,800.00	$ 3,800.00	$ 3,800.00	$ 3,800.00
Telephone	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Pagers/Links/Cell phones	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00
Advertisement	$ 3,150.00	$ 3,150.00	$ 6,150.00	$ 6,150.00	$ 6,150.00
Auto Allowance	$ 135.00	$ 135.00	$ 135.00	$ 135.00	$ 135.00
Officials Associations	$ 825.00	$ 825.00	$ 825.00	$ -	$ -
Conventions and Dues	$ -	$ 16,500.00	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -	$ -
Membership Dues	$ -	$ -	$ -	$ 825.00	$ 825.00
Medical	$ -	$ -	$ -	$ -	$ -
Background Checks	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 41,473.00***	***$ 57,973.00***	***$ 45,959.00***	***$ 45,959.00***	***$ 45,959.00***
Supplies					
Office Supplies	$ 30,139.00	$ 22,639.00	$ 30,139.00	$ 30,139.00	$ 30,139.00
Postage	$ 41,861.00	$ 41,861.00	$ 49,861.00	$ 49,861.00	$ 49,861.00
Gas and Diesel Fuel	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00
Total Supplies	***$ 72,300.00***	***$ 64,800.00***	***$ 80,300.00***	***$ 80,300.00***	***$ 80,300.00***
Capital					
Capital Outlay	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 684,901.19**	**$ 740,901.19**	**$ 752,414.70**	**$ 799,500.42**	**$ 752,094.02**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 118,537.35	$ 129,537.35	$ 123,050.57	$ 128,195.85	$ 122,966.19	-0.07%
Purchased	$ 168,925.00	$ 178,925.00	$ 185,925.00	$ 170,925.00	$ 167,265.00	-10.04%
Supplies	$ 226,000.00	$ 298,000.00	$ 226,000.00	$ 226,000.00	$ 226,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 513,462.35	$ 606,462.35	$ 534,975.57	$ 525,120.85	$ 516,231.19	-3.50%
Revenues						
Functional Revenues	$ 45,282.67	$ 45,282.67	$ 45,282.67	$ 61,983.00	$ 61,983.00	36.88%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 468,179.68	$ 560,079.68	$ 489,692.90	$ 463,137.85	$ 454,248.19	-7.24%
Total	$ 513,462.35	$ 605,362.35	$ 534,975.57	$ 525,120.85	$ 516,231.19	-3.50%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	2	2	2	2	2	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	2.00	2.00	2.00	2.00	2.00	0.00

Budget by Expenditure Category



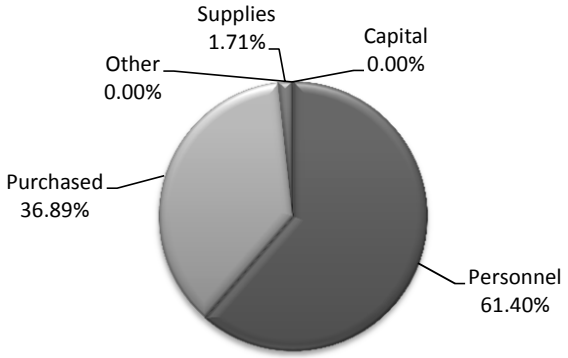
Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 84,304.80	$ 87,804.80	$ 84,547.71	$ 88,603.74	$ 88,603.74
Raises	$ -	$ -	$ 3,374.96	$ 3,536.87	$ -
Overtime	$ -	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ 770.00	$ 770.00	$ 770.00	$ 770.00	$ 770.00
Health Insurance	$ 19,570.00	$ 23,070.00	$ 19,000.00	$ 19,000.00	$ 19,000.00
Payroll Taxes	$ 6,449.32	$ 6,449.32	$ 6,726.08	$ 7,048.76	$ 6,778.19
Retirement	$ 5,058.29	$ 9,058.29	$ 5,275.36	$ 5,528.44	$ 5,316.22
Unemployment	$ 170.00	$ 170.00	$ 170.00	$ 170.00	$ 170.00
Workmen's Compensation	$ 2,214.94	$ 2,214.94	$ 3,186.46	$ 3,538.05	$ 2,328.04
Total Personnel	***$ 118,537.35***	***$ 129,537.35***	***$ 123,050.57***	***$ 128,195.85***	***$ 122,966.19***
Purchased					
Engineering Services	$ -	$ -	$ -	$ -	$ -
Surveyors/Contractors	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -
Pest Control	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 8,000.00	$ 6,000.00
Pest Control	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
R & M - General	$ 85,000.00	$ 86,100.00	$ 102,000.00	$ 85,000.00	$ 90,000.00
R&M General Building	$ -	$ -	$ -	$ -	$ -
R&M General Building	$ -	$ -	$ -	$ -	$ -
R&M General Building	$ -	$ -	$ -	$ -	$ -
R&M General Building	$ -	$ -	$ -	$ -	$ -
R&M General Building	$ -	$ -	$ -	$ -	$ -
R&M General Building	$ -	$ -	$ -	$ -	$ -
R&M General Building	$ -	$ -	$ -	$ -	$ -
R&M General Building	$ -	$ -	$ -	$ -	$ -
R & M - General	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
R & M - General	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 2,500.00
R & M General Grd Maint C	$ -	$ -	$ -	$ -	$ 2,500.00
Judicial Complex	$ 2,000.00	$ 12,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Rent	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
Property Insurance	$ 3,200.00	$ 3,200.00	$ 3,200.00	$ 3,200.00	$ 3,200.00
Property Insurance	$ -	$ -	$ -	$ -	$ -
Property Insurance	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00
Property Insurance	$ -	$ -	$ 1,100.00	$ 1,100.00	$ 1,100.00
Property Insurance	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Property Insurance	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
Property Insurance	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ 1,100.00
Property Insurance	$ 520.00	$ 520.00	$ 520.00	$ 520.00	$ 520.00
Property Insurance	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00

Description	FY 2013 Adopted	FY 2013 Final Amend	FY2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Property Insurance	$ 810.00	$ 810.00	$ 810.00	$ 810.00	$ 810.00
Property Insurance	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Property Insurance	$ 26,500.00	$ 26,500.00	$ 26,500.00	$ 26,500.00	$ 26,500.00
Property Insurance	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 350.00
Property Insurance	$ 125.00	$ 125.00	$ 125.00	$ 125.00	$ 125.00
Property Insurance	$ 470.00	$ 470.00	$ 470.00	$ 470.00	$ 470.00
Auto, Truck, Equipment Ins.	$ 2,100.00	$ 2,100.00	$ 2,100.00	$ 2,100.00	$ 2,100.00
General Liability Insurance	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Telephone	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Pagers/Links/Cell phones	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,440.00
Total Purchased	***$ 169,381.69***	***$ 178,925.00***	***$ 185,925.00***	***$ 170,925.00***	***$ 167,265.00***
Supplies					
Judicial Complex Fund	$ -	$ -	$ -	$ -	$ -
Operating Supplies	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00
Janitorial Supplies	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00
Utilities	$ 200,000.00	$ 265,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00
Utilities - Annex	$ -	$ -	$ -	$ -	$ -
Utilities - Old Courthouse	$ -	$ -	$ -	$ -	$ -
Utilities - Judicial	$ -	$ -	$ -	$ -	$ -
Utilities - Complex	$ -	$ -	$ -	$ -	$ -
Utilities	$ -	$ -	$ -	$ -	$ -
Gas and Diesel Fuel	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 6,000.00
Disposal Rolloffs	$ -	$ 5,000.00		$ -	$ -
Uniforms	$ -	$ -		$ -	$ 500.00
Fire Fees	$ -	$ 2,000.00		$ -	$ 1,500.00
Total Supplies	***$ 226,000.00***	***$ 298,000.00***	***$ 226,000.00***	***$ 226,000.00***	***$ 226,000.00***
Capital					
SITES	$ -	$ -	$ -	$ -	$ -
COUNTY BUILDING	$ -	$ -	$ -	$ -	$ -
SPECIAL BLDG PROJECTS	$ -	$ -	$ -	$ -	$ -
ADMIN BLDING PROJECTS	$ -	$ -	$ -	$ -	$ -
JUDICIAL COMPLEX	$ -	$ -	$ -	$ -	$ -
TELEPHONE SYSTEM	$ -	$ -	$ -	$ -	$ -
Special Building Projects	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 513,462.35**	**$ 606,462.35**	**$ 534,975.57**	**$ 525,120.85**	**$ 516,231.19**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 951,468.82	$ 1,083,468.82	$ 970,214.19	$ 1,009,379.11	$ 881,408.35	-9.15%
Purchased	$ 441,652.00	$ 512,652.00	$ 616,277.99	$ 559,152.00	$ 529,552.00	-14.07%
Supplies	$ 24,500.00	$ 24,500.00	$ 24,500.00	$ 24,500.00	$ 24,500.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 1,417,620.82	$ 1,620,620.82	$ 1,610,992.18	$ 1,593,031.11	$ 1,435,460.35	-10.90%
Revenues						
Functional Revenues	$ 40,024.75	$ 40,024.75	$ 43,913.50	$ 90,025.00	$ 90,025.00	105.01%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 1,377,596.07	$ 1,580,596.07	$ 1,567,078.68	$ 1,503,006.11	$ 1,345,435.35	-14.14%
Total	$ 1,417,620.82	$ 1,620,620.82	$ 1,610,992.18	$ 1,593,031.11	$ 1,435,460.35	-10.90%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	13	13	14	14	13	-1
Part-time	0	0	0	0	1	1
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	5700	5700	3000	3000	3000	0
FTE	15.74	15.74	15.40	15.44	17.32	1.92

Budget By Expenditure Category



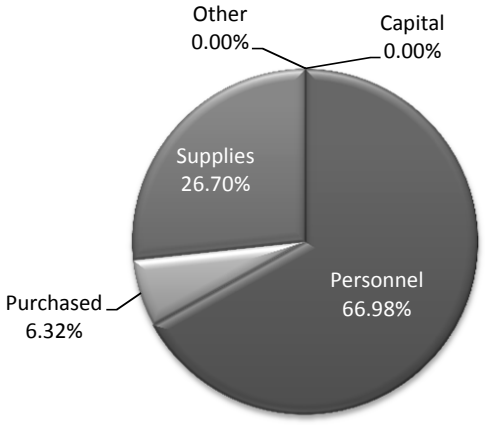
Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 711,048.04	$ 761,048.04	$ 690,460.14	$ 722,417.89	$ 598,063.49
Raises	$ -	$ -	$ 25,876.95	$ 27,615.75	$ -
Proposed Salary Increase	$ -	$ -	$ 817.09	$ -	$ -
FMLA/Emg. Hire Funds	$ -	$ -	$ -	$ -	$ 52,261.00
Elected Officials Stipen	$ -	$ -	$ -	$ -	$ 17,477.00
Overtime	$ 7,500.00	$ 7,500.00	$ 8,500.00	$ 9,500.00	$ 6,000.00
Medical/Life Insurance	$ 5,005.00	$ 5,005.00	$ 5,390.00	$ 5,390.00	$ 4,620.00
Health Insurance	$ 127,205.00	$ 192,205.00	$ 133,000.00	$ 133,000.00	$ 114,000.00
AFLAC	$ -	$ -	$ -	$ -	$ -
TEGRA	$ -	$ -	$ -	$ -	$ -
Payroll Taxes	$ 54,968.93	$ 54,968.93	$ -	$ 58,104.32	$ 46,210.86
TANF ARRA Payroll Taxes	$ -	$ -	$ 55,450.04	$ -	$ -
Retirement	$ 38,694.96	$ 55,694.96	$ 40,523.83	$ 42,605.62	$ 36,142.82
Unemployment	$ 1,275.00	$ 1,275.00	$ 1,360.00	$ 1,275.00	$ 1,020.00
Workmen's Compensation	$ 5,771.89	$ 5,771.89	$ 8,836.15	$ 9,470.53	$ 5,613.19
Total Personnel	***$ 951,468.82***	***$ 1,083,468.82***	***$ 970,214.19***	***$ 1,009,379.11***	***$ 881,408.35***
Purchased					
Consultant	$ 2,500.00	$ 23,500.00	$ 4,999.99	$ 5,000.00	$ 2,500.00
Auditors	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 50,000.00	$ 49,000.00
Attorney	$ 150,000.00	$ 200,000.00	$ 118,963.00	$ 120,000.00	$ 119,000.00
Local Assistance Grant	$ -	$ -	$ -	$ -	$ -
Surveyors	$ -	$ -	$ -	$ -	$ -
R&M Services	$ -	$ -	$ 63,163.00	$ -	$ -
R&M First Vehicle	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Operating Leases	$ 10,553.00	$ 10,553.00	$ 10,553.00	$ 10,553.00	$ 10,553.00
Miscellaneous	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ 1,500.00
Property Insurance	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ 8,500.00
Auto Insurance	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
Professional Liability Ins.	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00
Telephone	$ 17,000.00	$ 17,000.00	$ 17,000.00	$ 17,000.00	$ 17,000.00
Pagers/Cell Phones	$ 499.00	$ 499.00	$ 499.00	$ 499.00	$ 499.00
Advertisement	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Auto Allowance	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Tag & Title	$ -	$ -	$ -	$ -	$ -
CRC Dues	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00
ACCG Dues	$ -	$ -	$ -	$ -	$ -
Conventions and Dues	$ 135,000.00	$ 135,000.00	$ 125,000.00	$ 125,000.00	$ 115,000.00
Training	$ -	$ -	$ -	$ -	$ -
Health and Training	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -
Medical	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
Contingency	$ -	$ -	$ 150,000.00	$ 160,000.00	$ 150,000.00
Background Checks	$ -	$ -	$ -	$ -	$ -
Bank Charges	$ -	$ -	$ -	$ -	$ -
Indigent Fund	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 500.00
Total Purchased	***$ 441,652.00***	***$ 512,652.00***	***$ 616,277.99***	***$ 559,152.00***	***$ 529,552.00***

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2014 Requested	FY 2015 Proposed
Supplies					
Office Supplies	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00
Operating Supplies	$ -	$ -	$ -	$ -	$ -
Janitorial Supplies	$ -	$ -	$ -	$ -	$ -
Utilities	$ -	$ -	$ -	$ -	$ -
Gas and Diesel Fuel	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Groceries	$ -	$ -	$ -	$ -	$ -
Printing and Publishing	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Map Purchases	$ -	$ -	$ -	$ -	$ -
First Vehicle Contract	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ 24,500.00***	***$ 24,500.00***	***$ 24,500.00***	***$ 24,500.00***	***$ 24,500.00***
Capital					
Equipment	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 1,417,620.82**	**$ 1,620,620.82**	**$ 1,610,992.18**	**$ 1,593,031.11**	**$ 1,435,460.35**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 2,218,169.84	$ 2,034,169.84	$ 2,071,787.50	$ 1,999,065.50	$ 1,567,556.41	-24.34%
Purchased	$ 140,317.34	$ 152,817.34	$ 153,917.34	$ 153,917.34	$ 147,917.34	-3.90%
Supplies	$ 1,030,800.00	$ 980,800.00	$ 663,250.00	$ 663,250.00	$ 624,750.00	-5.80%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 3,389,287.18	$ 3,167,787.18	$ 2,888,954.84	$ 2,816,232.84	$ 2,340,223.75	-18.99%
Revenues						
Functional Revenues	$ 1,997,495.29	$ 1,997,495.29	$ 1,499,029.00	$ 1,444,604.00	$ 1,444,604.00	-3.63%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 1,391,791.89	$ 1,170,291.89	$ 1,389,925.84	$ 1,371,628.84	$ 895,619.75	-35.56%
Total	$ 3,389,287.18	$ 3,167,787.18	$ 2,888,954.84	$ 2,816,232.84	$ 2,340,223.75	-18.99%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	42	42	40	37	31	-9
Part-time	4	4	5	4	4	-1
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	42.44	42.44	45.00	44.48	35.00	-10.00

Budget by Expenditure Category



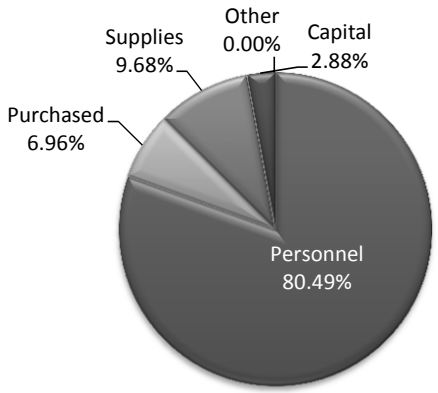
Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 1,499,767.85	$ 1,357,767.85	$ 1,359,913.91	$ 1,321,704.60	$ 1,092,229.04
Raises	$ -	$ -	$ 52,949.40	$ 52,416.91	$ -
Overtime	$ 5,875.00	$ 5,875.00	$ 5,450.00	$ 5,050.00	$ 5,670.57
Medical/Life Insurance	$ 17,209.50	$ 17,209.50	$ 15,197.88	$ 14,129.50	$ 11,237.38
Health Insurance	$ 437,389.50	$ 405,389.50	$ 375,012.50	$ 348,650.00	$ 277,286.00
Payroll Taxes	$ 115,181.68	$ 105,181.68	$ 108,500.97	$ 105,506.62	$ 83,989.32
Retirement	$ 88,245.79	$ 88,245.79	$ 81,801.89	$ 79,407.07	$ 62,658.63
Unemployment	$ 4,139.50	$ 4,139.50	$ 3,695.38	$ 3,459.50	$ 2,820.98
Workmen's Compensation	$ 50,361.02	$ 50,361.02	$ 69,265.58	$ 68,741.30	$ 31,664.49
Total Personnel	***$ 2,218,169.84***	***$ 2,034,169.84***	***$ 2,071,787.50***	***$ 1,999,065.50***	***$ 1,567,556.41***
Purchased					
Appeal Board	$ -	$ -	$ -	$ -	$ -
Substance Abuse	$ 1,960.00	$ 1,960.00	$ 1,960.00	$ 1,960.00	$ 1,960.00
Computer Service	$ -	$ -	$ -	$ -	$ -
Pest Control	$ 1,980.00	$ 1,980.00	$ 1,980.00	$ 1,980.00	$ 1,980.00
R&M First Vehicle	$ 44,000.00	$ 56,500.00	$ 60,000.00	$ 60,000.00	$ 54,000.00
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
R & M - General	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
R & M - General	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00
R & M - General	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Maintenance Contract	$ 8,000.00	$ 8,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
Operating Lease	$ 9,000.00	$ 9,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Property Insurance	$ 6,377.34	$ 6,377.34	$ 6,377.34	$ 6,377.34	$ 6,377.34
Auto, Truck, Equipment Insurance	$ 14,200.00	$ 14,200.00	$ 14,200.00	$ 14,200.00	$ 14,200.00
General Liability Insurance	$ 13,800.00	$ 13,800.00	$ 13,800.00	$ 13,800.00	$ 13,800.00
Telephone	$ 9,000.00	$ 9,000.00	$ 4,800.00	$ 4,800.00	$ 4,800.00
Pagers/Links/Cell phones	$ -	$ -	$ 3,800.00	$ 3,800.00	$ 3,800.00
Advertisement	$ -	$ -	$ -	$ -	$ -
Auto Allowance	$ -	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -	$ -
Medical	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Medical	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Background Checks	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 140,317.34***	***$ 152,817.34***	***$ 153,917.34***	***$ 153,917.34***	***$ 147,917.34***

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Supplies					
Office Supplies	$ 11,500.00	$ 11,500.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Operating Supplies	$ 145,500.00	$ 110,500.00	$ 145,000.00	$ 145,000.00	$ 129,000.00
Inmate Release Expense	$ 8,500.00	$ 8,500.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
Clothing & Bedding	$ 22,000.00	$ 22,000.00	$ 22,000.00	$ 22,000.00	$ 17,000.00
Computers	$ -	$ -	$ -	$ -	$ -
Utilities	$ 100,000.00	$ 100,000.00	$ 120,000.00	$ 120,000.00	$ 105,000.00
Natural Gas 321 GA HWY 119	$ 40,000.00	$ 40,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00
Disposal Rolloffs		$ -	$ 30,000.00	$ 30,000.00	$ 30,000.00
Gas and Diesel Fuel	$ 57,500.00	$ 57,500.00	$ 57,500.00	$ 57,500.00	$ 42,500.00
Groceries	$ 550,000.00	$ 535,000.00	$ 230,000.00	$ 230,000.00	$ 210,000.00
Senior Citizens Grant	$ 120,000.00	$ 120,000.00	$ -	$ -	$ -
Uniforms	$ 10,800.00	$ 10,800.00	$ 10,000.00	$ 10,000.00	$ 7,500.00
Redyction in Cost of Meals	$ (35,000.00)	$ -	$ -	$ -	$ -
Fire fees		$ -	$ 1,750.00	$ 1,750.00	$ 1,750.00
New Inmate Account Reimb	$ -	$ -	$ -	$ -	$ 35,000.00
Reduction in Cost of Meals		$ (35,000.00)			
Total Supplies	***$ 1,030,800.00***	***$ 980,800.00***	***$ 663,250.00***	***$ 663,250.00***	***$ 624,750.00***
Capital					
Autos & Trucks	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 3,389,287.18**	**$ 3,167,787.18**	**$ 2,888,954.84**	**$ 2,816,232.84**	**$ 2,340,223.75**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$4,334,190.72	$4,639,190.72	$4,713,716.40	$5,035,404.80	$4,908,918.26	4.14%
Purchased	$399,429.00	$571,429.00	$407,589.00	$433,855.00	$424,255.00	4.09%
Supplies	$561,218.00	$536,218.00	$581,318.00	$590,318.00	$590,318.00	1.55%
Capital	$15,500.00	$143,652.00	$19,500.00	$193,500.00	$175,500.00	800.00%
Other	-$177,000.00	-$177,000.00	$0.00	$0.00	$0.00	0.00%
Total	$5,133,337.72	$5,713,489.72	$5,722,123.40	$6,253,077.80	$6,098,991.26	6.59%
Revenues						
Functional Revenues	$54,264.00	$54,264.00	$72,584.15	$87,584.00	$87,584.00	20.67%
Other Revenues	$0.00		$0.00	$0.00	$0.00	0.00%
Gen. Fund Curr Rev.	$5,079,073.72	$5,659,225.72	$5,649,539.25	$6,165,493.80	$6,011,407.26	6.41%
Total	$5,133,337.72	$5,713,489.72	$5,722,123.40	$6,253,077.80	$6,098,991.26	6.59%
Personnel						**Change**
Elected Official	1	1	1	0	1	0
Full-time	73	73	77	80.5	80.5	3.5
Part-time	11	11	15	17	14	-1
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	79.06	79.06	83.83	89.44	86.69	2.86

Budget by Expenditure Category



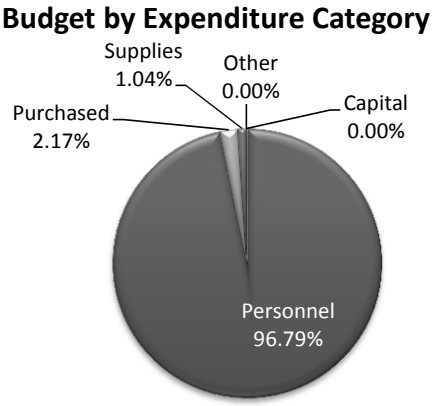
Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 2,987,008.87	$ 3,077,008.87	$ 3,136,424.12	$ 3,356,688.04	$ 3,374,828.73
Raises	$ -	$ -	$ 119,922.34	$ 130,367.26	$ -
Overtime	$ 74,801.00	$ 121,801.00	$ 89,645.90	$ 96,147.58	$ 145,586.79
Medical/Life Insurance	$ 28,875.00	$ 28,875.00	$ 30,030.00	$ 31,377.50	$ 31,377.50
Health Insurance	$ 733,875.00	$ 804,875.00	$ 741,000.00	$ 774,250.00	$ 774,250.00
Payroll Taxes	$ 234,228.45	$ 246,228.45	$ 255,968.42	$ 274,115.02	$ 269,311.79
Retirement	$ 169,845.14	$ 206,845.14	$ 182,299.17	$ 200,533.66	$ 195,933.70
Unemployment	$ 7,395.00	$ 7,395.00	$ 7,990.00	$ 8,287.50	$ 8,117.50
Workmen's Compensation	$ 98,162.26	$ 146,162.26	$ 150,436.45	$ 163,638.24	$ 109,512.25
Total Personnel	***$ 4,334,190.72***	***$ 4,639,190.72***	***$ 4,713,716.40***	***$ 5,035,404.80***	***$ 4,908,918.26***
Purchased					
Auditors	$ 7,500.00	$ 7,500.00	$ -	$ -	$ -
Investigative Work	$ -	$ -	$ -	$ 500.00	$ 500.00
Computer Services Forensics	$ -	$ -	$ -	$ 15,000.00	$ 15,000.00
Computer Services ICAC	$ -	$ -	$ -	$ 10,000.00	$ 10,000.00
R&M First Vehicle	$ 188,840.00	$ 241,840.00	$ 500.00	$ 500.00	$ 500.00
First Vehicle	$ -	$ -	$ 200,000.00	$ 200,000.00	$ 200,000.00
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
R & M - General	$ 11,000.00	$ 31,000.00	$ -	$ -	$ -
R & M - General	$ 6,000.00	$ 26,000.00	$ 18,000.00	$ 18,000.00	$ 12,000.00
R & M - General	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 1,000.00
Vehicle Accident	$ 10,000.00	$ 25,000.00	$ 10,000.00	$ -	$ -
Computer Maintenance	$ 8,400.00	$ 8,400.00	$ 8,400.00	$ 10,000.00	$ 10,000.00
Operating Lease	$ 9,263.00	$ 9,263.00	$ 9,263.00	$ 8,400.00	$ 10,800.00
Xerox Copier Machine	$ -	$ -	$ 9,263.00	$ 9,263.00	$ 9,263.00
Miscellaneous	$ -	$ 42,000.00		$ -	$ -
Property Insurance	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00
Property Insurance	$ 5,146.00	$ 5,146.00	$ 5,146.00	$ 5,146.00	$ 5,146.00
Property Insurance	$ 130.00	$ 130.00	$ 130.00	$ 130.00	$ 130.00
Undercover Drug	$ 234.00	$ 234.00	$ 234.00	$ -	$ -
Auto, Truck, Equipment Insurance	$ 63,940.00	$ 63,940.00	$ 63,940.00	$ 63,940.00	$ 63,940.00
General Liability Insurance	$ 25,476.00	$ 25,476.00	$ 25,476.00	$ 25,476.00	$ 25,476.00
Telephone	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00
Pagers/Links/Cell phones	$ -	$ -	$ -	$ -	$ -
Advertisement	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 4,000.00	$ 4,000.00
Auto Allowance	$ -	$ -	$ -	$ -	$ -
Tag & Title	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00
Conventions and Dues	$ -	$ 16,000.00	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -	$ -
Licenses & Permits	$ 3,000.00	$ 3,000.00	$ -	$ -	$ -
Contract Labor	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
Medical	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Total Purchased	***$ 399,429.00***	***$ 571,429.00***	***$ 407,589.00***	***$ 433,855.00***	***$ 424,255.00***

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Supplies					
Office Supplies	$ 6,000.00	$ 6,000.00	$ 11,000.00	$ 15,000.00	$ 15,000.00
Operating Supplies	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 50,000.00	$ 50,000.00
Computers	$ -	$ -	$ -	$ -	$ -
Utilities	$ 40,000.00	$ 40,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
Gas and Diesel Fuel	$ 435,318.00	$ 410,318.00	$ 435,318.00	$ 435,318.00	$ 435,318.00
Uniforms	$ 29,900.00	$ 29,900.00	$ 35,000.00	$ 35,000.00	$ 35,000.00
ARRA BJA Grant Expenditures	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
Total Supplies	***$ 561,218.00***	***$ 536,218.00***	***$ 581,318.00***	***$ 590,318.00***	***$ 590,318.00***
Capital					
Autos & Trucks	$ -	$ 128,152.00	$ -	$ 156,000.00	$ 156,000.00
Office Equipment	$ 3,000.00	$ 3,000.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
Other Equipment	$ -	$ -	$ -	$ 18,000.00	$ -
Other	$ 12,500.00	$ 12,500.00	$ 16,000.00	$ 16,000.00	$ 16,000.00
Total Capital	***$ 15,500.00***	***$ 143,652.00***	***$ 19,500.00***	***$ 193,500.00***	***$ 175,500.00***
Total Other	***$ (177,000.00)***	***$ (177,000.00)***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 5,133,337.72**	**$ 5,713,489.72**	**$ 5,722,123.40**	**$ 6,253,077.80**	**$ 6,098,991.26**

School Resource Officers, Dept 117 **2015**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 268,525.17	$ 224,525.17	$ 279,880.33	$ 113,552.29	$ 279,246.34	-0.23%
Purchased	$ 6,250.00	$ 6,250.00	$ 6,250.00	$ 6,250.00	$ 6,250.00	0.00%
Supplies	$ 3,000.00	$ 16,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 277,775.17	$ 246,775.17	$ 289,130.33	$ 122,802.29	$ 288,496.34	-0.22%
Revenues						
Functional Revenues	$ 265,000.00	$ 265,000.00	$ 265,000.00	$ 265,000.00	$ 265,000.00	0.00%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 12,775.17	$ (18,224.83)	$ 24,130.33	$ (142,197.71)	$ 23,496.34	-2.63%
Total	$ 277,775.17	$ 246,775.17	$ 289,130.33	$ 122,802.29	$ 288,496.34	-0.22%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	5	5	5	5	5	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	5.00	5.00	5.00	5.00	5.00	0.00



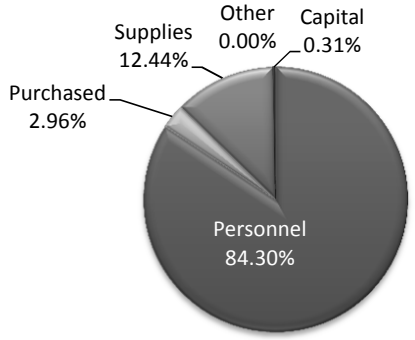
School Resource Officers, Dept. 117 | 2015

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 180,018.54	$ 145,018.54	$ 181,018.89	$ 73,625.76	$ 190,155.42
Raises	$ -	$ -	$ 7,225.88	$ 2,938.98	$ -
Overtime	$ 5,700.00	$ 5,700.00	$ 5,700.00	$ 2,280.00	$ 5,700.00
Medical/Life Insurance	$ 1,925.00	$ 1,925.00	$ 1,925.00	$ 770.00	$ 1,925.00
Health Insurance	$ 48,925.00	$ 43,925.00	$ 47,500.00	$ 19,000.00	$ 47,500.00
Payroll Taxes	$ 14,207.47	$ 14,207.47	$ 14,836.77	$ 6,031.62	$ 14,982.94
Retirement	$ 11,143.11	$ 7,143.11	$ 11,636.69	$ 4,730.68	$ 11,751.33
Unemployment	$ 425.00	$ 425.00	$ 425.00	$ 170.00	$ 425.00
Workmen's Compensation	$ 6,181.05	$ 6,181.05	$ 9,612.10	$ 4,005.24	$ 6,806.65
Total Personnel	**$ 268,525.17**	**$ 224,525.17**	**$ 279,880.33**	**$ 113,552.29**	**$ 279,246.34**
Purchased	$ -	$ -	$ -	$ -	$ -
Computer Service	$ -	$ -	$ -	$ -	$ -
R&M First Vehicle	$ 3,750.00	$ 3,750.00	$ 3,750.00	$ 3,750.00	$ 3,750.00
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
Auto, Truck, Equipment Insurance	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
General Liability Insurance	$ -	$ -	$ -	$ -	$ -
Pagers/Links/Cell phones	$ -	$ -	$ -	$ -	$ -
Background Checks	$ -	$ -	$ -	$ -	$ -
Total Purchased	**$ 6,250.00**	**$ 6,250.00**	**$ 6,250.00**	**$ 6,250.00**	**$ 6,250.00**
Supplies	$ -	$ -	$ -	$ -	$ -
Office Supplies	$ -	$ -	$ -	$ -	$ -
Operating Supplies	$ -	$ -	$ -	$ -	$ -
Computers	$ -	$ -	$ -	$ -	$ -
Gas and Diesel Fuel	$ 3,000.00	$ 16,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Printing & Publication	$ -	$ -	$ -	$ -	$ -
Uniforms	$ -	$ -	$ -	$ -	$ -
Total Supplies	**$ 3,000.00**	**$ 16,000.00**	**$ 3,000.00**	**$ 3,000.00**	**$ 3,000.00**
Capital					
Autos & Trucks	$ -	$ -	$ -	$ -	$ -
Office Equipment	$ -	$ -	$ -	$ -	$ -
Other Equipment	$ -	$ -	$ -	$ -	$ -
Other\Pistols	$ -	$ -	$ -	$ -	$ -
Total Capital	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Appropriations	**$ 277,775.17**	**$ 246,775.17**	**$ 289,130.33**	**$ 122,802.29**	**$ 288,496.34**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 1,543,105.95	$ 1,496,939.94	$ 1,593,580.26	$ 2,171,717.24	$ 2,199,280.81	38.01%
Purchased	$ 253,495.00	$ 96,050.00	$ 144,550.00	$ 109,550.00	$ 77,150.00	-46.63%
Supplies	$ 377,802.00	$ 364,802.00	$ 309,689.00	$ 332,089.00	$ 324,589.00	4.81%
Capital	$ -	$ 45,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 2,174,402.95	$ 2,002,791.94	$ 2,055,819.26	$ 2,621,356.24	$ 2,609,019.81	26.91%
Revenues						
Functional Revenues	$ 38,900.57	$ 38,900.57	$ 66,686.69	$ 66,687.00	$ 66,687.00	0.00%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 2,135,502.38	$ 2,046,336.37	$ 1,989,132.57	$ 2,554,669.24	$ 2,542,332.81	27.81%
Total	$ 2,174,402.95	$ 2,085,236.94	$ 2,055,819.26	$ 2,621,356.24	$ 2,609,019.81	26.91%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	33	33	32	42	45.8	13.8
Part-time	0	0	2	4	1	-1
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	33.00	33.00	32.84	44.50	46.43	13.59

Budget by Expenditure Category



Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 1,014,099.66	$ 975,933.66	$ 1,020,724.38	$ 1,411,941.78	$ 1,467,568.14
Raises	$ -	$ -	$ 40,074.40	$ 53,811.16	$ -
Overtime	$ 16,000.00	$ 16,000.00	$ 15,297.08	$ 20,800.00	$ 17,086.54
Medical/Life Insurance	$ 12,705.00	$ 12,705.00	$ 12,320.00	$ 16,170.00	$ 17,599.12
Health Insurance	$ 322,905.00	$ 314,905.00	$ 304,000.00	$ 399,000.00	$ 434,264.00
Payroll Taxes	$ 78,802.62	$ 78,802.62	$ 82,321.33	$ 113,721.30	$ 113,576.08
Retirement	$ 61,805.98	$ 61,805.98	$ 63,070.57	$ 84,996.72	$ 88,071.94
Unemployment	$ 2,805.00	$ 2,805.00	$ 2,890.00	$ 3,910.00	$ 3,970.52
Workmen's Compensation	$ 33,982.68	$ 33,982.68	$ 52,882.50	$ 67,366.28	$ 57,144.47
Total Personnel	***$ 1,543,105.95***	***$ 1,496,939.94***	***$ 1,593,580.26***	***$ 2,171,717.24***	***$ 2,199,280.81***
Purchased					
Pest Control	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
R & M - General	$ 7,000.00	$ 7,000.00	$ 14,000.00	$ -	$ 16,600.00
R & M - General	$ 6,000.00	$ 6,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00
R & M - General	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 25,000.00	$ 1,000.00
Computer Maintenance	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Operating Lease	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00
Auto, Truck, Equipment Insurance	$ 450.00	$ 450.00	$ 450.00	$ 450.00	$ 450.00
General Liability Insurance	$ 9,600.00	$ 9,600.00	$ 9,600.00	$ 9,600.00	$ 9,600.00
Catastrophic Insurance	$ 16,000.00	$ 16,000.00	$ 16,000.00	$ 16,000.00	$ 16,000.00
Telephone	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Auto Allowance	$ -	$ -	$ -	$ -	$ -
Conventions and Dues	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Training School	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
Medical	$ -	$ -	$ -	$ -	$ -
Inmate Housing Screven	$ 175,000.00	$ 17,555.00	$ 70,000.00	$ 25,000.00	$ -
Inmate Housing Liberty	$ 15,785.00	$ 15,785.00	$ -	$ -	$ -
Inmate Housing Bulloch	$ 1,160.00	$ 1,160.00	$ -	$ -	$ -
Total Purchased	***$ 253,495.00***	***$ 96,050.00***	***$ 144,550.00***	***$ 109,550.00***	***$ 77,150.00***
Supplies					
Office Supplies	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 3,500.00	$ 3,500.00
Operating Supplies	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 10,000.00	$ 10,000.00
Janitorial Supplies	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 30,000.00	$ 22,500.00
Clothing, Bedding	$ 12,000.00	$ 12,000.00	$ 18,000.00	$ 25,000.00	$ 25,000.00
Computers	$ 2,795.00	$ 2,795.00	$ 2,795.00	$ 2,795.00	$ 2,795.00
Utilities	$ 62,000.00	$ 62,000.00	$ 62,000.00	$ 62,000.00	$ 62,000.00
Natural Gas 1st St Springfield	$ 10,294.00	$ 10,294.00	$ 10,294.00	$ 10,294.00	$ 10,294.00
Gas and Diesel Fuel	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ 2,500.00	$ 2,500.00
Groceries	$ 249,113.00	$ 236,113.00	$ 175,000.00	$ 175,000.00	$ 175,000.00
Inmate Transport Cost	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Uniforms	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Total Supplies	***$ 377,802.00***	***$ 364,802.00***	***$ 309,689.00***	***$ 332,089.00***	***$ 324,589.00***

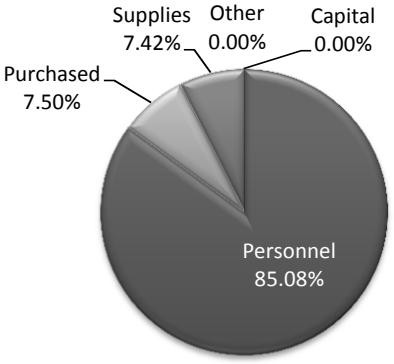
Jail, Dept. 18 2015

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Capital					
Autos & Trucks	$ -	$ 45,000.00	$ -	$ -	$ -
Office Equipment	$ -	$ -	$ 3,000.00	$ 3,000.00	$ 3,000.00
Other Equipment		$ -	$ 5,000.00	$ 5,000.00	$ 5,000.00
Total Capital	***$ -***	***$ 45,000.00***	***$ 8,000.00***	***$ 8,000.00***	***$ 8,000.00***
Total Appropriations	**$ 2,174,402.95**	**$ 2,002,791.94**	**$ 2,055,819.26**	**$ 2,621,356.24**	**$ 2,609,019.81**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 1,839,375.74	$ 1,919,375.74	$ 1,923,166.18	$ 2,312,802.28	$ 1,973,445.80	2.61%
Purchased	$ 169,253.93	$ 201,253.93	$ 176,153.93	$ 176,153.93	$ 174,033.93	-1.20%
Supplies	$ 163,350.00	$ 165,550.00	$ 169,600.00	$ 173,900.00	$ 172,100.00	1.47%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 2,171,979.67	$ 2,286,179.67	$ 2,268,920.12	$ 2,662,856.21	$ 2,319,579.74	2.23%
Revenues						
Functional Revenues	$ 1,039,119.43	$ 1,039,119.43	$ 1,070,706.94	$ 1,220,707.00	$ 1,220,707.00	14.01%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 1,132,860.24	$ 1,247,060.24	$ 1,198,213.18	$ 1,442,149.21	$ 1,098,872.74	-8.29%
Total	$ 2,171,979.67	$ 2,286,179.67	$ 2,268,920.12	$ 2,662,856.21	$ 2,319,579.74	2.23%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	27	27	24	31	27	3
Part-time	16	16	19	16	18	-1
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	32.89	32.89	29.01	35.68	31.53	2.52

Budget by Expenditure Category



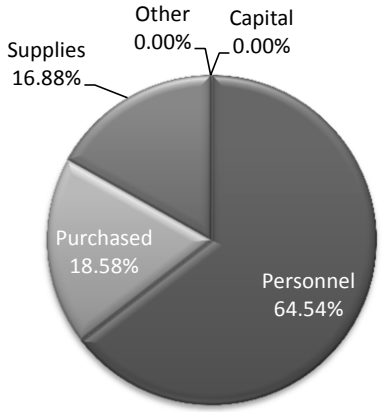
Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 1,312,017.36	$ 1,352,017.36	$ 1,317,680.80	$ 1,583,586.80	$ 1,416,401.11
Raises	$ -	$ -	$ 52,598.93	$ 61,161.24	$ -
Overtime	$ 32,045.52	$ 32,045.52	$ 31,668.00	$ 37,638.12	$ 33,092.28
Medical/Life Insurance	$ 10,395.00	$ 10,395.00	$ 10,395.00	$ 12,320.00	$ 10,780.00
Health Insurance	$ 264,195.00	$ 304,195.00	$ 256,500.00	$ 304,000.00	$ 266,000.00
Payroll Taxes	$ 102,820.81	$ 102,820.81	$ 107,249.00	$ 128,702.54	$ 110,987.42
Retirement	$ 75,234.95	$ 75,234.95	$ 77,306.47	$ 93,860.92	$ 80,500.33
Unemployment	$ 3,655.00	$ 3,655.00	$ 3,910.00	$ 4,080.00	$ 3,910.00
Workmen's Compensation	$ 39,012.10	$ 39,012.10	$ 65,857.99	$ 87,452.66	$ 51,774.66
Total Personnel	**$ 1,839,375.74**	**$ 1,919,375.74**	**$ 1,923,166.18**	**$ 2,312,802.28**	**$ 1,973,445.80**
Purchased					
Community Awareness	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Billing Services	$ 60,000.00	$ 60,000.00	$ 60,000.00	$ 60,000.00	$ 60,000.00
Computer Service	$ -	$ -	$ -	$ -	$ -
Pest Control	$ 300.00	$ 300.00	$ 700.00	$ 700.00	$ 700.00
Wellness Program	$ -	$ -	$ -	$ -	$ -
R&M First Vehicle	$ 40,000.00	$ 72,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
R & M - General	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
R & M - General	$ 13,186.00	$ 13,186.00	$ 13,186.00	$ 13,186.00	$ 13,186.00
Computer Maintenance	$ -	$ -	$ -	$ -	$ -
Rent	$ 4,500.00	$ 4,500.00	$ -	$ -	$ -
Operating Lease	$ 3,882.00	$ 3,882.00	$ 3,882.00	$ 3,882.00	$ 3,882.00
Property Insurance	$ 455.93	$ 455.93	$ 455.93	$ 455.93	$ 455.93
Auto, Truck, Equipment Insurance	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00
General Liability Insurance	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 12,500.00
Telephone	$ 6,610.00	$ 6,610.00	$ 6,610.00	$ 6,610.00	$ 6,610.00
Pagers/Links/Cell phones	$ 120.00	$ 120.00	$ 120.00	$ 120.00	$ -
Advertisement	$ -	$ -	$ -	$ -	$ -
Annual License	$ 13,700.00	$ 13,700.00	$ 16,200.00	$ 16,200.00	$ 13,700.00
Conventions and Dues	$ -	$ -	$ -	$ -	$ -
Training School	$ 1,500.00	$ 1,500.00	$ -	$ -	$ -
Membership Dues	$ -	$ -	$ -	$ -	$ 500.00
Medical	$ -	$ -	$ -	$ -	$ -
Background Checks	$ -	$ -	$ -	$ -	$ -
Total Purchased	**$ 169,253.93**	**$ 201,253.93**	**$ 176,153.93**	**$ 176,153.93**	**$ 174,033.93**

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Supplies					
Office Supplies	$ 3,500.00	$ 1,500.00	$ 2,000.00	$ 3,000.00	$ 3,000.00
Operating Supplies	$ 32,000.00	$ 32,000.00	$ 32,000.00	$ 35,000.00	$ 34,000.00
Janitorial Supplies	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 5,000.00	$ 5,000.00
Infection Control	$ 3,500.00	$ 3,500.00	$ 5,500.00	$ 5,000.00	$ 5,500.00
Pharmaceuticals	$ 10,250.00	$ 10,250.00	$ 13,500.00	$ 13,500.00	$ 13,500.00
Computers	$ -	$ -	$ -	$ -	$ -
Utilities	$ 18,600.00	$ 18,600.00	$ 18,600.00	$ 18,600.00	$ 18,600.00
Gas and Diesel Fuel	$ 86,000.00	$ 86,000.00	$ 86,000.00	$ 86,000.00	$ 85,000.00
Uniforms	$ 5,000.00	$ 5,000.00	$ 7,500.00	$ 7,800.00	$ 7,500.00
Total Supplies	**$ 163,350.00**	**$ 161,350.00**	**$ 169,600.00**	**$ 173,900.00**	**$ 172,100.00**
Capital					
Capital Outlay	$ -	$ -	$ -	$ -	$ -
Total Capital	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Other Costs					
Equipment Leasing	$ -	$ -	$ -	$ -	$ -
Total Debt Service	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Appropriations	**$ 2,171,979.67**	**$ 2,281,979.67**	**$ 2,268,920.12**	**$ 2,662,856.21**	**$ 2,319,579.74**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 72,725.18	$ 81,725.19	$ 76,426.65	$ 79,678.36	$ 76,385.38	-0.05%
Purchased	$ 56,254.73	$ 62,254.73	$ 69,091.73	$ 69,541.73	$ 21,991.73	-68.17%
Supplies	$ 18,600.00	$ 30,600.00	$ 19,800.00	$ 20,050.00	$ 19,975.00	0.88%
Capital	$ -	$ -	$ -	$ 20,000.00	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 147,579.91	$ 174,579.92	$ 165,318.38	$ 189,270.09	$ 118,352.11	-28.41%
Revenues						
Functional Revenues	$ -		$ -	$ -	$ -	0.00%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 147,579.91	$ 174,579.92	$ 165,318.38	$ 189,270.09	$ 118,352.11	-28.41%
Total	$ 147,579.91	$ 174,579.92	$ 165,318.38	$ 189,270.09	$ 118,352.11	-28.41%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	1	1	1	1	1	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	1.00	1.00	1.00	1.00	1.00	0.00

Budget by Expenditure Category



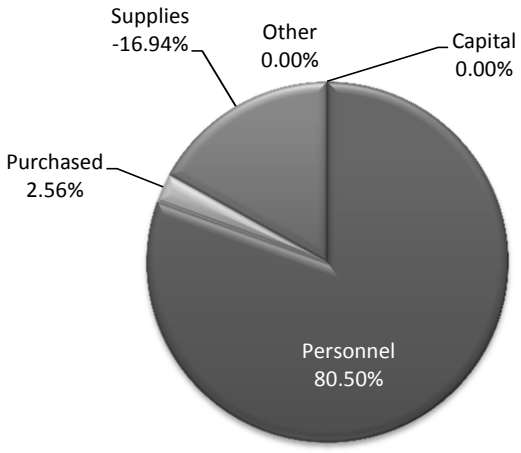
Public Safety, Dept. 20 **2015**

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 54,626.40	$ 56,626.40	$ 54,626.40	$ 57,261.60	$ 57,261.60
Raises	$ -	$ -	$ 2,180.57	$ 2,285.76	$ -
Overtime	$ -	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ 385.00	$ 385.00	$ 385.00	$ 385.00	$ 385.00
Health Insurance	$ 9,785.00	$ 14,785.00	$ 9,500.00	$ 9,500.00	$ 9,500.00
Payroll Taxes	$ 4,178.92	$ 4,178.92	$ 4,345.73	$ 4,555.37	$ 4,380.51
Retirement	$ 3,277.58	$ 5,277.59	$ 3,408.42	$ 3,572.84	$ 3,435.70
Unemployment	$ 85.00	$ 85.00	$ 85.00	$ 85.00	$ 85.00
Workmen's Compensation	$ 387.28	$ 387.28	$ 1,895.54	$ 2,032.79	$ 1,337.57
Total Personnel	***$ 72,725.18***	***$ 81,725.19***	***$ 76,426.65***	***$ 79,678.36***	***$ 76,385.38***
Purchased					
Grant Contract	$ -	$ 6,000.00	$ -	$ -	$ -
R&M First Vehicle	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
R & M - General	$ 11,000.00	$ 11,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
R & M - General	$ 40,263.00	$ 40,263.00	$ 62,100.00	$ 62,100.00	$ 14,850.00
R & M - General	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00
Computer Maintenance	$ -	$ -	$ -	$ -	$ -
Operating Lease	$ -	$ -	$ -	$ -	$ -
Property Insurance	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00
Auto,Truck,Equipment Insurance	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,300.00
General Liability Insurance	$ 341.73	$ 341.73	$ 341.73	$ 341.73	$ 341.73
Telephone	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,300.00	$ 2,000.00
Pagers/Links/Cell phones	$ -	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ -	$ -	$ -	$ -
Membership Dues	$ -	$ -	$ -	$ 150.00	$ 150.00
Total Purchased	***$ 56,254.73***	***$ 62,254.73***	***$ 69,091.73***	***$ 69,541.73***	***$ 21,991.73***
Supplies					
Office Supplies	$ 600.00	$ 600.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Operating Supplies	$ 2,000.00	$ 2,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Utilities	$ 11,000.00	$ 23,000.00	$ 11,000.00	$ 11,000.00	$ 11,000.00
Gas and Diesel Fuel	$ 4,300.00	$ 4,300.00	$ 3,800.00	$ 3,800.00	$ 3,800.00
Groceries	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Uniforms	$ 200.00	$ 200.00	$ -	$ 250.00	$ 175.00
Total Supplies	***$ 18,600.00***	***$ 30,600.00***	***$ 19,800.00***	***$ 20,050.00***	***$ 19,975.00***
Capital					
Autos & Trucks	$ -	$ -	$ -	$ -	$ -
Other Equipment	$ -	$ -	$ -	$ 14,000.00	$ -
Other Equipment		$ -		$ 6,000.00	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ 20,000.00***	***$ -***
Other Costs					
Homeland Security Grant	$ -	$ -	$ -	$ -	$ -
Total Other Costs	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 147,579.91**	**$ 174,579.92**	**$ 165,318.38**	**$ 189,270.09**	**$ 118,352.11**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 12,294.99	$ 12,094.99	$ 12,391.91	$ 12,739.87	$ 12,588.92	1.59%
Purchased	$ 400.00	$ 600.00	$ 400.00	$ 400.00	$ 400.00	0.00%
Supplies	$ 5,900.00	$ 5,900.00	$ 5,900.00	$ 5,900.00	$ (2,650.00)	-144.92%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 18,594.99	$ 18,594.99	$ 18,691.91	$ 19,039.87	$ 10,338.92	-44.69%
Revenues						
Functional Revenues	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	0.00%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 6,594.99	$ 6,594.99	$ 6,691.91	$ 7,039.87	$ (1,661.08)	-124.82%
Total	$ 18,594.99	$ 18,594.99	$ 18,691.91	$ 19,039.87	$ 10,338.92	-44.69%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	0	0	0	0	0	0
Part-time	9	9	9	9	9	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	0.58	0.58	0.58	0.58	0.58	0.00

Budget by Expenditure Category



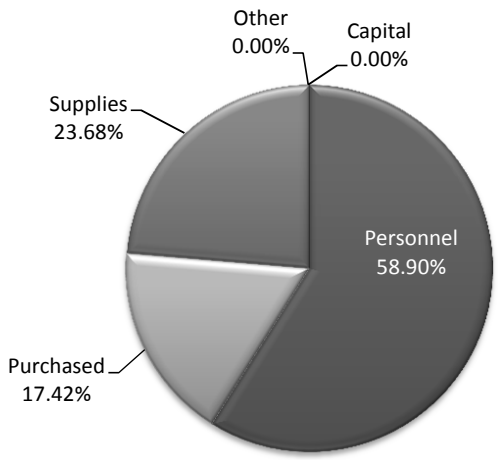
Summer Food Program, Dept. 21 **2015**

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 10,455.45	$ 10,255.45	$ 10,402.56	$ 10,713.88	$ 10,713.88
Raises	$ -	$ -	$ -	$ -	$ -
Payroll Taxes	$ 799.84	$ 799.84	$ 795.80	$ 819.61	$ 819.61
Unemployment	$ 856.80	$ 765.00	$ 765.00	$ 765.00	$ 765.00
Workmen's Compensation	$ 298.14	$ 274.70	$ 428.55	$ 441.38	$ 290.43
Total Personnel	***$ 12,410.23***	***$ 12,094.99***	***$ 12,391.91***	***$ 12,739.87***	***$ 12,588.92***
Purchased					
General Liability Insurance	$ 82.02	$ 100.00	$ 100.00	$ 100.00	$ 100.00
Telephone	$ 300.00	$ 500.00	$ 300.00	$ 300.00	$ 300.00
Pagers/Links/Cellphones	$ -	$ -	$ -	$ -	$ -
Medical	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 382.02***	***$ 600.00***	***$ 400.00***	***$ 400.00***	***$ 400.00***
Supplies					
Operating Supplies	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 750.00
Gas and Diesel Fuel	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00
Groceries	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 5,000.00
Total Supplies	***$ 5,900.00***	***$ 5,900.00***	***$ 5,900.00***	***$ 5,900.00***	***$ 7,350.00***
Capital					
Capital Outlay	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 18,692.25**	**$ 18,594.99**	**$ 18,691.91**	**$ 19,039.87**	**$ 20,338.92**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 101,672.64	$ 107,178.96	$ 161,164.94	$ 168,981.34	$ 148,015.75	-8.16%
Purchased	$ 32,480.00	$ 52,771.52	$ 44,480.00	$ 44,480.00	$ 43,780.00	-1.57%
Supplies	$ 23,000.00	$ 48,202.16	$ 39,500.00	$ 59,500.00	$ 59,500.00	50.63%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 157,152.64	$ 208,152.64	$ 245,144.94	$ 272,961.34	$ 251,295.75	2.51%
Revenues						
Functional Revenues	$ 14,896.00	$ 14,896.00	$ 14,896.00	$ 14,896.00	$ 14,896.00	0.00%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 142,256.64	$ 186,054.48	$ 230,248.94	$ 258,065.34	$ 236,399.75	2.67%
Total	$ 157,152.64	$ 200,950.48	$ 245,144.94	$ 272,961.34	$ 251,295.75	2.51%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	2	2	3	3	3	0
Part-time	2	2	2	2	1	-1
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	3.10	3.10	4.25	4.25	3.63	-0.63

Budget by Expenditure Category



Animal Control, Dept. 22 | 2015

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 68,687.12	$ 68,687.12	$ 110,276.00	$ 114,800.40	$ 102,645.40
Raises	$ -	$ -	$ 3,308.28	$ 5,740.02	$ -
Overtime	$ 250.00	$ 4,250.00	$ 1,000.00	$ 1,000.00	$ 750.00
Medical/Life Insurance	$ 770.00	$ 770.00	$ 1,155.00	$ 1,155.00	$ 1,155.00
Health Insurance	$ 22,320.00	$ 22,320.00	$ 28,500.00	$ 28,500.00	$ 28,500.00
Payroll Taxes	$ 5,273.69	$ 5,273.69	$ 8,765.70	$ 9,297.84	$ 7,909.75
Retirement	$ 4,378.86	$ 4,378.86	$ 5,386.08	$ 5,652.27	$ 5,384.54
Unemployment	$ 380.80	$ 380.80	$ 425.00	$ 425.00	$ 340.00
Workmen's Compensation	$ 1,118.49	$ 1,118.49	$ 2,348.88	$ 2,410.81	$ 1,331.06
Total Personnel	***$ 103,178.96***	***$ 107,178.96***	***$ 161,164.94***	***$ 168,981.34***	***$ 148,015.75***
Purchased					
Pest Control	$ 1,080.00	$ 1,080.00	$ 1,080.00	$ 1,080.00	$ 1,080.00
R&M First Vehicle	$ 1,200.00	$ 16,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
R & M	$ 3,000.00	$ 3,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
Operating Lease	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Miscellanous		$ -	$ 5,000.00	$ 5,000.00	$ 5,000.00
Property Insurance	$ 299.14	$ 299.14	$ 300.00	$ 300.00	$ 300.00
Auto, Truck, Equipment Insurance	$ 2,415.75	$ 2,415.75	$ 2,500.00	$ 2,500.00	$ 2,500.00
General Liability Insurance	$ 576.63	$ 576.63	$ 700.00	$ 700.00	$ 700.00
Telephone	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Pagers/Links/Cell phones	$ -	$ -	$ -	$ -	$ -
Advertisement	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00
Conventions and Dues	$ -	$ -	$ -	$ -	$ -
Training	$ -	$ -	$ -	$ -	$ -
Euthanasia Expense	$ 12,000.00	$ 18,000.00	$ 19,000.00	$ 19,000.00	$ 20,800.00
Contract Labor	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
Medical	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ -
Vaccines	$ -	$ 4,500.00		$ -	$ -
Vaccines	$ -	$ -	$ 3,000.00	$ 3,000.00	$ 3,000.00
Total Purchased	***$ 27,271.52***	***$ 52,771.52***	***$ 44,480.00***	***$ 44,480.00***	***$ 43,780.00***
Supplies					
Office Supplies	$ 2,500.00	$ 2,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Operating Supplies- Kennel	$ 2,500.00	$ 20,500.00	$ 20,000.00	$ 20,000.00	$ 10,000.00
Operating Supplies - Dog	$ -	$ -	$ -	$ -	$ 5,000.00
Operating Supplies - Cat	$ -	$ -	$ -	$ -	$ 2,500.00
Operating Supplies - Sharps	$ -	$ -	$ -	$ -	$ 2,500.00
Janitorial Supplies	$ 2,500.00	$ 2,500.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
Utilities	$ 7,500.00	$ 18,202.16	$ 7,500.00	$ 7,500.00	$ 7,500.00
Gas and Diesel Fuel	$ 2,000.00	$ 2,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Rabies Vaccine	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 13,200.00	$ 13,200.00
Vaccines Other	$ -	$ -	$ -	$ 8,800.00	$ 8,800.00
Uniforms	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Total Supplies	***$ 19,500.00***	***$ 48,202.16***	***$ 39,500.00***	***$ 59,500.00***	***$ 59,500.00***

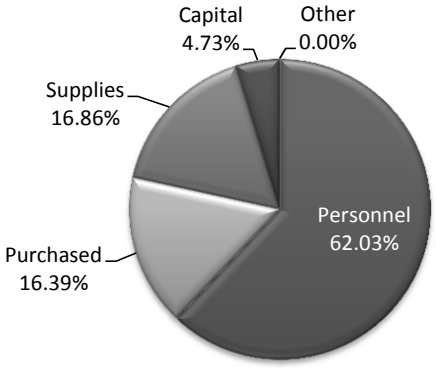
Animal Control, Dept. 22 | 2015

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Capital					
Construction	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 149,950.48**	**$ 208,152.64**	**$ 245,144.94**	**$ 272,961.34**	**$ 251,295.75**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 1,078,624.84	$ 1,142,624.84	$ 1,125,221.33	$ 1,173,468.59	$ 984,429.94	-12.51%
Purchased	$ 190,050.00	$ 305,050.00	$ 190,550.00	$ 190,550.00	$ 260,156.08	36.53%
Supplies	$ 300,250.00	$ 290,250.00	$ 300,250.00	$ 300,250.00	$ 267,550.00	-10.89%
Capital	$ 75,000.00	$ 28,000.00	$ 75,000.00	$ 100,000.00	$ 75,000.00	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 1,643,924.84	$ 1,765,924.84	$ 1,691,021.33	$ 1,764,268.59	$ 1,587,136.02	-6.14%
Revenues						
Functional Revenues	$ 3,100.00	$ 3,100.00	$ 3,100.00	$ 3,100.00	$ 3,100.00	0.00%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 1,640,824.84	$ 1,762,824.84	$ 1,687,921.33	$ 1,761,168.59	$ 1,584,036.02	-6.15%
Total	$ 1,643,924.84	$ 1,765,924.84	$ 1,691,021.33	$ 1,764,268.59	$ 1,587,136.02	-6.14%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	22	22	22	22	18	-4
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	22.00	22.00	22.00	22.00	22.00	0.00

Budget by Expenditure Category



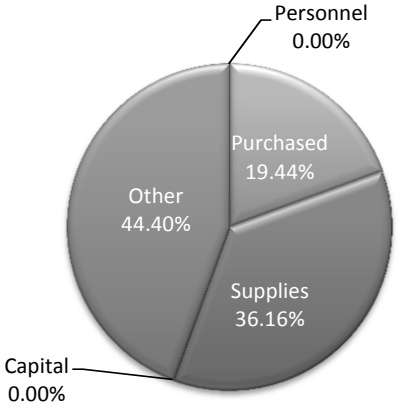
Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 730,384.00	$ 740,384.00	$ 729,780.80	$ 763,693.60	$ 687,752.80
Raises	$ -	$ -	$ 29,131.25	$ 30,484.97	$ -
Medical/Life Insurance	$ 8,470.00	$ 8,470.00	$ 8,470.00	$ 8,470.00	$ 7,315.00
Health Insurance	$ 215,270.00	$ 239,270.00	$ 209,000.00	$ 209,000.00	$ 180,500.00
Payroll Taxes	$ 55,874.38	$ 55,874.38	$ 58,056.77	$ 60,754.66	$ 52,613.09
Retirement	$ 43,823.04	$ 47,823.04	$ 45,534.72	$ 47,650.71	$ 41,265.17
Unemployment	$ 1,870.00	$ 1,870.00	$ 1,870.00	$ 1,870.00	$ 1,615.00
Workmen's Compensation	$ 53,259.22	$ 79,259.22	$ 73,703.58	$ 81,870.44	$ 43,694.68
Department 37 Portion	$ -	$ -	$ -	$ -	$ -
Department 47 Portion	$ (30,325.80)	$ (30,325.80)	$ (30,325.80)	$ (30,325.80)	$ (30,325.80)
Total Personnel	***$ 1,078,624.84***	***$ 1,142,624.84***	***$ 1,125,221.33***	***$ 1,173,468.59***	***$ 984,429.94***
Purchased					
Pest Control	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ -
OMI Contract	$ -	$ -	$ -	$ -	$ -
R&M First Vehicle	$ 150,000.00	$ 265,000.00	$ 150,000.00	$ 150,000.00	$ 130,350.00
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
R & M - General	$ -	$ -	$ 500.00	$ 500.00	$ 500.00
Vehicle Accident	$ -	$ -	$ -	$ -	$ -
Computer Maintenance	$ -	$ -	$ -	$ -	$ -
Operating Lease	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00
Property Insurance	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Auto, Truck, Equipment Ins.	$ 21,000.00	$ 21,000.00	$ 21,000.00	$ 21,000.00	$ 17,506.08
General Liability Insurance	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
Telephone	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
Pagers/Links/Cell phones	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
Advertisement	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00
Total Purchased	***$ 190,050.00***	***$ 305,050.00***	***$ 190,550.00***	***$ 190,550.00***	***$ 167,156.08***
Supplies					
Office Supplies	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00
Operating Supplies	$ -	$ -	$ -	$ -	$ -
Operating Supplies- Safety	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Operating Supplies-Janitorial	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Operating Supplies-Tools	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
Operating Supplies-Misc	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Street Signs	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Computers	$ -	$ -	$ -	$ -	$ -
Utilities	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Gas and Diesel Fuel	$ 260,000.00	$ 250,000.00	$ 260,000.00	$ 260,000.00	$ 230,000.00
Uniforms	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 9,300.00
Total Supplies	***$ 300,250.00***	***$ 290,250.00***	***$ 300,250.00***	***$ 300,250.00***	***$ 267,550.00***

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Capital					
Road Projects	$ -	$ -	$ -	$ -	$ -
Paved Road Maintenance	$ 50,000.00	$ 15,000.00	$ 50,000.00	$ 75,000.00	$ 50,000.00
Autos & Trucks	$ -	$ -	$ -	$ -	$ -
Drainage Improvements	$ 25,000.00	$ 13,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
Total Capital	***$ 75,000.00***	***$ 28,000.00***	***$ 75,000.00***	***$ 100,000.00***	***$ 75,000.00***
Total Appropriations	**$ 1,643,924.84**	**$ 1,765,924.84**	**$ 1,691,021.33**	**$ 1,764,268.59**	**$ 1,494,136.02**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ 15,107.00	$ 21,980.00	$ 21,107.00	$ 15,107.00	$ 15,107.00	-28.43%
Supplies	$ 28,101.00	$ 28,101.00	$ 28,101.00	$ 28,101.00	$ 28,101.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ 34,500.00	$ 34,500.00	$ 28,500.00	$ 34,500.00	$ 34,500.00	21.05%
Total	$ 77,708.00	$ 84,581.00	$ 77,708.00	$ 77,708.00	$ 77,708.00	0.00%
Revenues						
Functional Revenues	$ 75,500.00	$ 75,500.00	$ 75,500.00	$ 75,500.00	$ 75,500.00	0.00%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 2,208.00	$ 9,081.00	$ 2,208.00	$ 2,208.00	$ 2,208.00	0.00%
Total	$ 77,708.00	$ 84,581.00	$ 77,708.00	$ 77,708.00	$ 77,708.00	0.00%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	0	0	0	0	0	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Expenditure Category

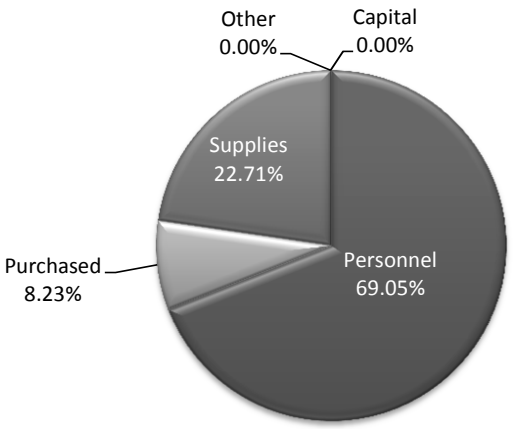


Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased					
Janitorial Service	$ 10,520.00	$ 10,520.00	$ 10,520.00	$ 10,520.00	$ 10,520.00
R & M - General	$ 1,087.00	$ 1,087.00	$ 1,087.00	$ 1,087.00	$ 1,087.00
R & M - General	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Operating Lease	$ -	$ 6,873.00	$ -	$ -	$ -
Property Insurance	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Total Purchased	***$ 15,107.00***	***$ 21,980.00***	***$ 15,107.00***	***$ 15,107.00***	***$ 15,107.00***
Supplies					
Janitorial Supplies	$ 4,193.00	$ 4,193.00	$ 4,193.00	$ 4,193.00	$ 4,193.00
Utilities	$ 23,908.00	$ 23,908.00	$ 23,908.00	$ 23,908.00	$ 23,908.00
Total Supplies	***$ 28,101.00***	***$ 28,101.00***	***$ 28,101.00***	***$ 28,101.00***	***$ 28,101.00***
Capital					
Capital Outlays	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other Costs					
Budget Request	$ 34,500.00	$ 34,500.00	$ 34,500.00	$ 34,500.00	$ 34,500.00
Total Other Costs	***$ 34,500.00***	***$ 34,500.00***	***$ 34,500.00***	***$ 34,500.00***	***$ 34,500.00***
Total Appropriations	**$ 77,708.00**	**$ 84,581.00**	**$ 77,708.00**	**$ 77,708.00**	**$ 77,708.00**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 94,567.86	$ 95,567.86	$ 90,561.19	$ 93,776.55	$ 89,685.34	-0.97%
Purchased	$ 8,160.00	$ 10,560.00	$ 10,100.00	$ 10,935.00	$ 10,695.00	5.89%
Supplies	$ 28,200.00	$ 27,200.00	$ 28,500.00	$ 29,500.00	$ 29,500.00	3.51%
Capital	$ -	$ -	$ -	$ 25,000.00	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 130,927.86	$ 133,327.86	$ 129,161.19	$ 159,211.55	$ 129,880.34	0.56%
Revenues						
Functional Revenues	$ -		$ -	$ -	$ -	0.00%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 130,927.86	$ 133,327.86	$ 129,161.19	$ 159,211.55	$ 129,880.34	0.56%
Total	$ 130,927.86	$ 133,327.86	$ 129,161.19	$ 159,211.55	$ 129,880.34	0.56%
Personnel						**Change**
State Employee	3	3	4	4	4	0
Full-time	1	1	1	1	1	0
Part-time	1	1	1	1	1	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	1.54	1.54	1.65	1.72	1.65	0.00

Budget by Expenditure Category



G-68

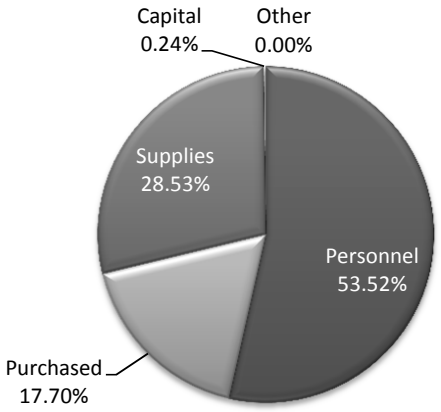
UGA Extension, Dept. 28 **2015**

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 72,524.86	$ 73,524.86	$ 65,787.18	$ 69,215.45	$ 67,756.85
Raises	$ -	$ -	$ 1,992.35	$ 2,110.22	$ -
Medical/Life Insurance	$ 385.00	$ 385.00	$ 385.00	$ 385.00	$ 385.00
Health Insurance	$ 9,785.00	$ 9,785.00	$ 9,500.00	$ 9,500.00	$ 9,500.00
Payroll Taxes	$ 5,548.15	$ 5,548.15	$ 5,185.13	$ 5,456.41	$ 5,183.40
Retirement	$ 5,814.85	$ 5,814.85	$ 7,201.53	$ 6,381.81	$ 6,206.86
Unemployment	$ 510.00	$ 510.00	$ 510.00	$ 510.00	$ 510.00
Workmen's Compensation	$ -	$ -	$ -	$ 217.66	$ 143.22
Total Personnel	***$ 94,567.86***	***$ 95,567.86***	***$ 90,561.19***	***$ 93,776.55***	***$ 89,685.34***
Purchased					
Pest Control	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00
R & M - General	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00
Operating Lease	$ 2,460.00	$ 2,460.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
Property Insurance	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00
Auto, Truck, Equipment Ins.	$ 900.00	$ 900.00	$ 900.00	$ 900.00	$ 900.00
General Liability Insurance	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 700.00
Telephone	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00
Pagers/Links/Cell phones	$ 1,200.00	$ 1,200.00	$ 2,100.00	$ 2,340.00	$ 2,100.00
Auto Allowance	$ 0.00	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -	$ -
Membership Dues	$ -	$ -	$ -	$ 595.00	$ 595.00
Medical	$ -	$ 2,400.00	$ -	$ -	$ -
Total Purchased	***$ 8,160.00***	***$ 10,560.00***	***$ 10,100.00***	***$ 10,935.00***	***$ 10,695.00***
Supplies					
Office Supplies	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
Operating Supplies	$ 1,350.00	$ 1,350.00	$ 1,350.00	$ 1,350.00	$ 1,350.00
Janitorial Supplies	$ -	$ -	$ -	$ -	$ -
4-H Supplies	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 11,000.00	$ 11,000.00
Utilities	$ 4,200.00	$ 4,200.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
Gas and Diesel Fuel	$ 8,150.00	$ 7,150.00	$ 8,150.00	$ 8,150.00	$ 8,150.00
Total Supplies	***$ 28,200.00***	***$ 27,200.00***	***$ 28,500.00***	***$ 29,500.00***	***$ 29,500.00***
Capital					
Office Equipment	$ -	$ -	$ -	$ -	$ -
Auto		$ -	$ -	$ 25,000.00	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ 25,000.00***	***$ -***
Total Appropriations	**$ 130,927.86**	**$ 133,327.86**	**$ 129,161.19**	**$ 159,211.55**	**$ 129,880.34**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 535,942.55	$ 562,442.55	$ 555,957.05	$ 595,932.78	$ 553,445.36	-0.45%
Purchased	$ 185,075.00	$ 216,075.00	$ 185,075.00	$ 196,075.00	$ 183,075.00	-1.08%
Supplies	$ 309,050.00	$ 292,550.00	$ 306,050.00	$ 295,050.00	$ 295,050.00	-3.59%
Capital	$ 4,000.00	$ 4,000.00	$ 2,500.00	$ 72,500.00	$ 2,500.00	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 1,034,067.55	$ 1,075,067.55	$ 1,049,582.05	$ 1,159,557.78	$ 1,034,070.36	-1.48%
Revenues						
Functional Revenues	$ 329,400.00	$ 329,400.00	$ 317,778.09	$ 368,436.50	$ 368,436.50	15.94%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 704,667.55	$ 745,667.55	$ 731,803.96	$ 791,121.28	$ 665,633.86	-9.04%
Total	$ 1,034,067.55	$ 1,075,067.55	$ 1,049,582.05	$ 1,159,557.78	$ 1,034,070.36	-1.48%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	9	9	9	9	9	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	1440	1440	4540	6540	4540	0
FTE	9.69	9.69	11.18	12.14	11.18	0.00

Budget by Expenditure Category



Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 420,742.80	$ 401,581.20	$ 389,890.00	$ 421,559.60	$ 405,279.60
Raises	$ -	$ -	$ 13,093.09	$ 14,289.84	$ -
Overtime	$ 1,000.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Medical/Life Insurance	$ 3,850.00	$ 3,465.00	$ 3,465.00	$ 3,465.00	$ 3,465.00
Health Insurance	$ 100,440.00	$ 80,780.00	$ 76,000.00	$ 76,000.00	$ 76,000.00
Payroll Taxes	$ 32,263.33	$ 29,917.71	$ 30,866.46	$ 33,380.73	$ 31,042.14
Retirement	$ 34,067.95	$ 25,682.67	$ 21,426.79	$ 22,298.88	$ 21,480.48
Unemployment	$ 1,237.60	$ 1,020.00	$ 1,020.00	$ 1,190.00	$ 1,020.00
Workmen's Compensation	$ 12,448.84	$ 19,495.97	$ 19,695.72	$ 23,248.73	$ 14,658.14
Total Personnel	***$ 606,050.52***	***$ 562,442.55***	***$ 555,957.05***	***$ 595,932.78***	***$ 553,445.36***
Purchased					
Pest Control	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
R&M First Vehicle	$ 15,000.00	$ 18,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
R & M - General	$ 21,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
R & M - General	$ 38,000.00	$ 53,000.00	$ 28,000.00	$ 28,000.00	$ 15,000.00
Vehicle Accident	$ -	$ -	$ -	$ -	$ -
Operating Lease	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00
Property Insurance	$ -	$ -	$ -	$ -	$ -
Property Insurance	$ 733.80	$ 750.00	$ 750.00	$ 750.00	$ 750.00
Property Insurance	$ 176.74	$ 200.00	$ 200.00	$ 200.00	$ 200.00
Property Insurance	$ 829.93	$ 850.00	$ 850.00	$ 850.00	$ 850.00
Property Insurance	$ 603.95	$ 600.00	$ 600.00	$ 600.00	$ 600.00
Property Insurance	$ 609.71	$ 600.00	$ 600.00	$ 600.00	$ 600.00
Property Insurance	$ 77.24	$ 75.00	$ 75.00	$ 75.00	$ 75.00
Property Insurance	$ 6,405.97	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 6,500.00
Property Insurance	$ 554.12	$ 550.00	$ 550.00	$ 550.00	$ 550.00
Auto, Truck, Equipment Ins.	$ 6,145.53	$ 6,800.00	$ 6,800.00	$ 6,800.00	$ 6,800.00
General Liability Insurance	$ 3,519.47	$ 3,700.00	$ 3,700.00	$ 3,700.00	$ 3,700.00
Telephone	$ 5,500.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
ECVB	$ -	$ -	$ -	$ -	$ -
Pagers/Links/Cell phones	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Advertisement	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ 1,250.00
Auto Allowance	$ -	$ -	$ -	$ -	$ -
Officials Associations	$ 97,000.00	$ 97,000.00	$ 97,000.00	$ 108,000.00	$ 108,000.00
Conventions and Dues	$ -	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 203,606.46***	***$ 216,075.00***	***$ 185,075.00***	***$ 196,075.00***	***$ 183,075.00***

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2013 Requested	FY 2015 Proposed
Supplies					
Office Supplies	$ 4,050.00	$ 4,050.00	$ 4,050.00	$ 4,050.00	$ 4,050.00
Operating Supplies	$ 160,000.00	$ 145,000.00	$ 150,000.00	$ 139,000.00	$ 139,000.00
Janitorial Supplies	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00
All Stars	$ 30,000.00	$ 26,000.00	$ 26,000.00	$ 26,000.00	$ 26,000.00
DISPOSAL ROLLOFFS - SAND HILL	$ -	$ -	$ -	$ -	$ -
DISPOSAL ROLLOFFS - BALLFIELD H	$ -	$ -	$ -	$ -	$ -
All Stars Soccer	$ -	$ -	$ -	$ -	$ -
All Stars Cheerleader	$ -	$ -	$ -	$ -	$ -
All Stars Volleyball	$ -	$ -	$ -	$ -	$ -
All Stars Adult Softball	$ -	$ -	$ -	$ -	$ -
Utilities	$ 72,000.00	$ 62,000.00	$ 72,000.00	$ 72,000.00	$ 72,000.00
Gas and Diesel Fuel	$ 22,500.00	$ 22,500.00	$ 22,500.00	$ 22,500.00	$ 22,500.00
Groceries / Concessions	$ -	$ 25,500.00	$ 24,000.00	$ 24,000.00	$ 24,000.00
Total Supplies	***$ 296,050.00***	***$ 292,550.00***	***$ 306,050.00***	***$ 295,050.00***	***$ 295,050.00***
Capital					
Veterans Park	$ 1,500.00	$ 4,000.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Autos & Trucks	$ -	$ -	$ -	$ 30,000.00	$ -
Office Equipment	$ -	$ -	$ -	$ -	$ -
Other Equipment	$ -	$ -	$ -	$ 40,000.00	$ -
Total Capital	***$ 1,500.00***	***$ 4,000.00***	***$ 2,500.00***	***$ 72,500.00***	***$ 2,500.00***
Total Appropriations	**$ 1,107,206.98**	**$ 1,075,067.55**	**$ 1,049,582.05**	**$ 1,159,557.78**	**$ 1,034,070.36**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ 23,326.00	$ 23,326.00	$ -	$ -	$ -	0.00%
Total	$ 23,326.00	$ 23,326.00	$ -	$ -	$ -	0.00%
Revenues						
Functional Revenues	$ 9,064.00	$ 9,064.00	$ 9,064.00	$ -	$ -	-100.00%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 14,262.00	$ 14,262.00	$ (9,064.00)	$ -	$ -	-100.00%
Total	$ 23,326.00	$ 23,326.00	$ -	$ -	$ -	0.00%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	0	0	0	0	0	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

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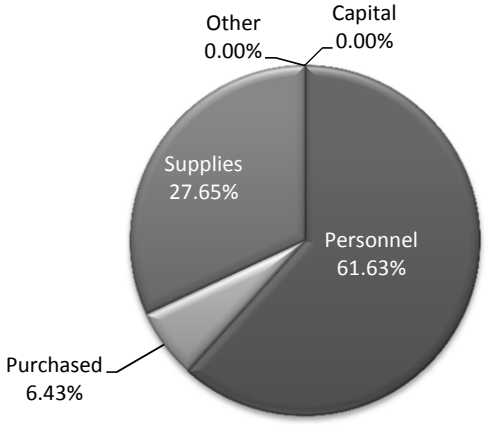
Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ -		$ -	$ -	$ -
Payroll Taxes	$ -		$ -	$ -	$ -
Workmen's Compensation	$ -		$ -	$ -	$ -
Total Personnel	***$ -***		***$ -***	***$ -***	***$ -***
Purchased					
Purchased	$ -		$ -	$ -	$ -
Total Purchased	***$ -***		***$ -***	***$ -***	***$ -***
Supplies					
Supplies	$ -		$ -	$ -	$ -
Total Supplies	***$ -***		***$ -***	***$ -***	***$ -***
Capital					
Capital Outlays	$ -		$ -	$ -	$ -
Total Capital	***$ -***		***$ -***	***$ -***	***$ -***
Other Costs					
Budget Request	**$ 23,326.00**	$ 23,326.00	**o**	$ -	$ -
Total Other Costs	***$ 23,326.00***	***$ 23,326.00***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 23,326.00**	**$ 23,326.00**	**$ -**	**$ -**	**$ -**

Sr. Citizens & Title 3 Congregate Meals, Dept. 32 | 2015

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 119,990.98	$ 110,490.97	$ 104,272.39	$ 108,085.16	$ 104,234.41	-0.04%
Purchased	$ 10,382.36	$ 10,782.36	$ 10,882.36	$ 10,882.36	$ 10,882.36	0.00%
Supplies	$ 54,000.00	$ 59,800.00	$ 54,000.00	$ 54,000.00	$ 54,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 184,373.34	$ 181,073.33	$ 169,154.75	$ 172,967.52	$ 169,116.77	-0.02%
Revenues						
Functional Revenues	$ 49,969.00	$ 49,969.00	$ 49,969.00	$ 47,486.00	$ 47,486.00	-4.97%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 134,404.34	$ 131,104.33	$ 119,185.75	$ 125,481.52	$ 121,630.77	2.05%
Total	$ 184,373.34	$ 181,073.33	$ 169,154.75	$ 172,967.52	$ 169,116.77	-0.02%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	2	2	2	2	2	0
Part-time	1	1	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	2.50	2.50	2.00	2.00	2.00	0.00

Budget by Expenditure Category



Sr. Citizens, Dept. 32 **2015**

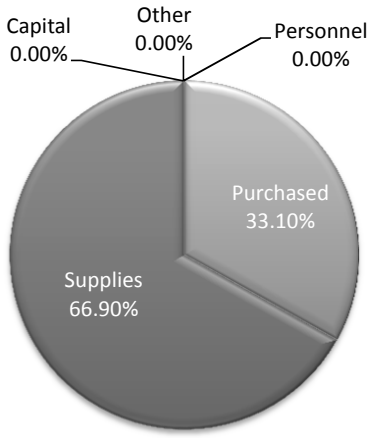
Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 86,850.40	$ 77,350.40	$ 70,158.40	$ 73,089.60	$ 73,089.60
Raises	$ -	$ -	$ 2,561.48	$ 2,917.58	$ -
Overtime	$ 175.00	$ 175.00	$ 175.00	$ 175.00	$ 175.00
Medical/Life Insurance	$ 770.00	$ 770.00	$ 770.00	$ 770.00	$ 770.00
Health Insurance	$ 19,570.00	$ 19,570.00	$ 19,000.00	$ 19,000.00	$ 19,000.00
Payroll Taxes	$ 6,657.44	$ 6,657.44	$ 5,576.46	$ 5,827.94	$ 5,604.74
Retirement	$ 4,469.60	$ 4,469.60	$ 4,373.69	$ 4,570.93	$ 4,395.88
Unemployment	$ 255.00	$ 255.00	$ 170.00	$ 170.00	$ 170.00
Workmen's Compensation	$ 1,243.53	$ 1,243.53	$ 1,487.36	$ 1,564.12	$ 1,029.19
Total Personnel	***$ 119,990.98***	***$ 110,490.97***	***$ 104,272.39***	***$ 108,085.16***	***$ 104,234.41***
Purchased					
Computer Service	$ -	$ -	$ -	$ -	$ -
Pest Control	$ 860.00	$ 860.00	$ 860.00	$ 860.00	$ 860.00
Wellness Program	$ -	$ -	$ -	$ -	$ -
R & M - General	$ 2,000.00	$ 2,000.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
R & M - General	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 350.00
Operating Lease	$ 2,997.36	$ 2,997.36	$ 2,997.36	$ 2,997.36	$ 2,997.36
Property Insurance	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
General Liability Insurance	$ 850.00	$ 850.00	$ 850.00	$ 850.00	$ 850.00
Telephone	$ 2,025.00	$ 2,425.00	$ 2,025.00	$ 2,025.00	$ 2,025.00
Advertisement	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00
Auto Allowance	$ -	$ -	$ -	$ -	$ -
Medical	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 10,382.36***	***$ 10,782.36***	***$ 10,882.36***	***$ 10,882.36***	***$ 10,882.36***
Supplies					
Office Supplies	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Janitorial Supplies	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Utilities	$ 15,500.00	$ 21,300.00	$ 15,500.00	$ 15,500.00	$ 15,500.00
Groceries	$ 34,000.00	$ 34,000.00	$ 34,000.00	$ 34,000.00	$ 34,000.00
Total Supplies	***$ 54,000.00***	***$ 59,800.00***	***$ 54,000.00***	***$ 54,000.00***	***$ 54,000.00***
Capital					
Office Equipment	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 184,373.34**	**$ 181,073.33**	**$ 169,154.75**	**$ 172,967.52**	**$ 169,116.77**

Sr. Citizens & Title 3 Home Del. Meals, Dept. 33 | 2015

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ 34,500.00	$ 29,000.00	$ 36,000.00	$ 36,000.00	$ 36,000.00	0.00%
Supplies	$ 72,775.00	$ 72,775.00	$ 72,775.00	$ 72,775.00	$ 72,775.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 107,275.00	$ 101,775.00	$ 108,775.00	$ 108,775.00	$ 108,775.00	0.00%
Revenues						
Functional Revenues	$ 39,915.00	$ 39,915.00	$ 39,915.00	$ 42,398.00	$ 42,398.00	6.22%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 67,360.00	$ 61,860.00	$ 68,860.00	$ 66,377.00	$ 66,377.00	-3.61%
Total	$ 107,275.00	$ 101,775.00	$ 108,775.00	$ 108,775.00	$ 108,775.00	0.00%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	0	0	0	0	0	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Budget By Expenditure Category



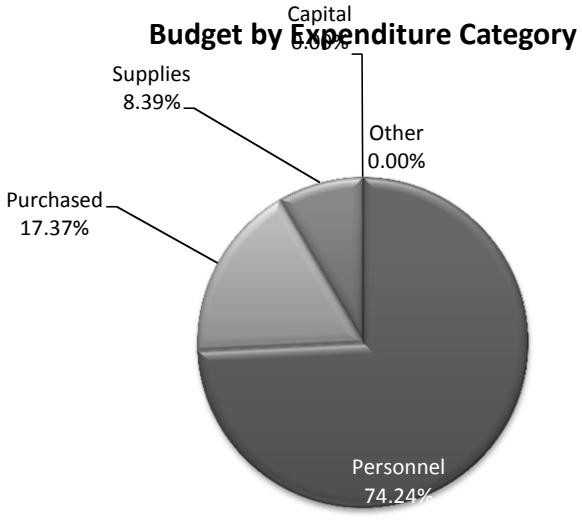
Sr. Citizens Home Delivered Meals, Dept. 33 **2015**

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ -	$ -	$ -	$ -	$ -
Raises			$ -		$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased					
Transportation	**$ 5,500.00**	$ -	**$ 7,000.00**	$ 7,000.00	$ 7,000.00
Auto Allowance	**$ 29,000.00**	$ 29,000.00	**$ 29,000.00**	$ 29,000.00	$ 29,000.00
Total Purchased	***$ 34,500.00***	***$ 29,000.00***	***$ 36,000.00***	***$ 36,000.00***	***$ 36,000.00***
Supplies					
Operating Supplies	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00
Groceries	$ 72,625.00	$ 72,625.00	$ 72,625.00	$ 72,625.00	$ 72,625.00
Total Supplies	***$ 72,775.00***	***$ 72,775.00***	***$ 72,775.00***	***$ 72,775.00***	***$ 72,775.00***
Capital					
Capital Outlays	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 107,275.00**	**$ 101,775.00**	**$ 108,775.00**	**$ 108,775.00**	**$ 108,775.00**

Family Connection, Dept. 40 | 2015

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 64,041.92	$ 64,041.92	$ 54,300.46	$ 44,368.24	$ 44,225.88	-18.55%
Purchased	$ 10,344.46	$ 10,344.46	$ 10,344.46	$ 10,344.46	$ 10,344.46	0.00%
Supplies	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ 30,500.00	$ 30,500.00	$ 30,500.00	$ 30,500.00	$ -	-100.00%
Total	$ 109,886.38	$ 109,886.38	$ 100,144.92	$ 90,212.70	$ 59,570.34	-40.52%
Revenues						
Functional Revenues	$ 106,861.00	$ 106,861.00	$ 106,861.00	$ 58,069.92	$ 58,069.92	-45.66%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 3,025.38	$ 3,025.38	$ (6,716.08)	$ 32,142.78	$ 1,500.42	-122.34%
Total	$ 109,886.38	$ 109,886.38	$ 100,144.92	$ 90,212.70	$ 59,570.34	-40.52%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	1	1	1	1	1	0
Part-time	3	3	2	0	0	-2
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	1.017307692	1.017307692	1	1.00	1.00	0.00



Family Connection, Dept. 40 2015

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 57,440.80	$ 57,440.80	$ 48,440.80	$ 39,644.80	$ 39,644.80
Raises	$ -	$ -	$ -	$ -	$ -
Salaries	$ -	$ -	$ -	$ -	$ -
Payroll Taxes	$ 4,394.22	$ 4,394.22	$ 3,705.72	$ 3,032.83	$ 3,032.83
Retirement	$ 1,189.34	$ 1,189.34	$ 1,189.34	$ 1,189.34	$ 1,189.34
Unemployment	$ 255.00	$ 255.00	$ 255.00	$ 85.00	$ 85.00
Workmen's Compensation	$ 762.56	$ 762.56	$ 709.60	$ 416.27	$ 273.91
Total Personnel	***$ 64,041.92***	***$ 64,041.92***	***$ 54,300.46***	***$ 44,368.24***	***$ 44,225.88***
Purchased					
Consultant	$ 4,716.00	$ 4,716.00	$ 4,716.00	$ 4,716.00	$ 4,716.00
Other	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
General Liability Insurance	$ 244.46	$ 244.46	$ 244.46	$ 244.46	$ 244.46
Telephone	$ 1,384.00	$ 1,384.00	$ 1,384.00	$ 1,384.00	$ 1,384.00
Conventions and Dues	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Total Purchased	***$ 10,344.46***	***$ 10,344.46***	***$ 10,344.46***	***$ 10,344.46***	***$ 10,344.46***
Supplies					
Operating Supplies	**$ 5,000.00**	$ 5,000.00	**$ 5,000.00**	$ 5,000.00	$ 5,000.00
Total Supplies	***$ 5,000.00***	***$ 5,000.00***	***$ 5,000.00***	***$ 5,000.00***	***$ 5,000.00***
Capital					
Capital Outlays	$ -	$ -	$ -	$ -	$ -
Total Capital					
Other Costs					
Youth Advisory	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -
Communities in School	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ -
F.O.R.C.E.	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -
Legend's Grant	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -
Meth Prevention	$ -	$ -	$ -	$ -	$ -
Family Connection	$ -	$ -	$ -	$ -	$ -
Total Other Costs	***$ 30,500.00***	***$ 30,500.00***	***$ 30,500.00***	***$ 30,500.00***	***$ -***
Total Appropriations	**$ 109,886.38**	**$ 109,886.38**	**$ 100,144.92**	**$ 90,212.70**	**$ 59,570.34**

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Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ 1,166,717.45	$ 2,507,517.45	$ 1,149,520.00	$ 1,223,484.29	$ 1,194,520.00	3.91%
Total	$ 1,166,717.45	$ 2,507,517.45	$ 1,149,520.00	$ 1,223,484.29	$ 1,194,520.00	3.91%
Revenues						
Functional Revenues	$ 24,984.00	$ 24,984.00	$ 25,000.00	$ 20,000.00	$ 20,000.00	-20.00%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 1,141,733.45	$ 2,482,533.45	$ 1,124,520.00	$ 1,203,484.29	$ 1,174,520.00	4.45%
Total	$ 1,166,717.45	$ 2,507,517.45	$ 1,149,520.00	$ 1,223,484.29	$ 1,194,520.00	3.91%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	0	0	0	0	0	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	1	1	1	1	1	0
Seasonal Hours	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

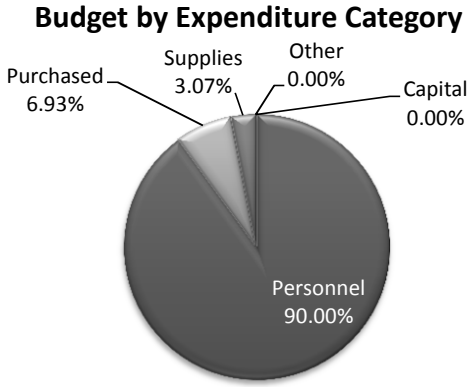
Budget by Expenditure Category



Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased					
Purchased	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Supplies					
Gas and Diesel Fuel	$ -	$ -	$ -	$ -	$ -
Fuel-Concerted	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital					
Equipment	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other Costs					
City of Rincon, SDS Recreation	$ 97,707.00	$ 97,707.00	$ 83,200.00	$ 83,200.00	$ 83,200.00
City of Guyton, SDS Recreation	$ 16,694.60	$ 16,694.60	$ 13,791.00	$ 13,791.00	$ 13,791.00
City of Springfield, SDS Recreation	$ 20,214.00	$ 20,214.00	$ 20,113.00	$ 20,113.00	$ 20,113.00
City of Rincon, SDS Roads	$ 201,510.00	$ 201,510.00	$ 193,447.00	$ 193,447.00	$ 193,447.00
City of Guyton, SDS Roads	$ 35,732.20	$ 35,732.20	$ 32,065.00	$ 32,065.00	$ 32,065.00
City of Springfield, SDS Roads	$ 42,934.00	$ 42,934.00	$ 46,765.00	$ 46,765.00	$ 46,765.00
Olde Effingham	$ -	$ -	$ -	$ -	$ -
Victim Witness 5% Funds Rec.	$ 21,000.00	$ 21,000.00	$ 25,000.00	$ 20,000.00	$ 20,000.00
Gateway	$ -	$ -	$ -	$ -	$ -
Rape Crisis Center	$ -	$ -	$ -	$ -	$ -
Senior Companion	$ -	$ -	$ -	$ -	$ -
Health Department Budget	$ 251,053.65	$ 254,853.65	$ 264,267.00	$ 264,267.00	$ 264,267.00
Budget Requested-Victim Witness	$ -	$ -	$ -	$ -	$ -
Transportation	$ 25,000.00	$ 25,000.00	$ 20,500.00	$ 20,500.00	$ 20,500.00
Historic Effingham	$ -	$ -	$ -	$ -	$ -
Ferst Foundation	$ -	$ -	$ -	$ -	$ -
Library	$ 445,872.00	$ 445,872.00	$ 445,872.00	$ 524,836.29	$ 495,872.00
IDA, Rail Spur					
Chamber of Commerce	$ -	$ -	$ -	$ 4,500.00	$ 4,500.00
Fireworks , Old Eff, Chamber	$ 9,000.00	$ -	$ 4,500.00	$ -	$ -
Chamber of Commerce		$ 9,000.00	$ -	$ -	$ -
GEFA Energy Grant		$ 61,000.00		$ -	$ -
Gutyon FB Disbursement		$ 140,000.00		$ -	$ -
Rincon FB Disbursement		$ 782,000.00		$ -	$ -
Springfield FB Disbursement		$ 354,000.00		$ -	$ -
Total Other Costs	***$ 1,166,717.45***	***$ 2,507,517.45***	***$ 1,149,520.00***	***$ 1,223,484.29***	***$ 1,194,520.00***
Total Appropriations	**$ 1,166,717.45**	**$ 2,507,517.45**	**$ 1,149,520.00**	**$ 1,223,484.29**	**$ 1,194,520.00**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 210,994.87	$ 207,994.87	$ 213,947.23	$ 225,133.78	$ 215,014.62	0.50%
Purchased	$ 9,060.00	$ 10,852.00	$ 16,560.00	$ 16,560.00	$ 16,560.00	0.00%
Supplies	$ 7,340.00	$ 5,840.00	$ 7,340.00	$ 7,340.00	$ 7,340.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 227,394.87	$ 224,686.87	$ 237,847.23	$ 249,033.78	$ 238,914.62	0.45%
Revenues						
Functional Revenues	$ 171,063.93	$ 171,063.93	$ 173,067.93	$ 175,506.29	$ 175,506.29	1.41%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 56,330.94	$ 53,622.94	$ 64,779.30	$ 73,527.49	$ 63,408.33	-2.12%
Total	$ 227,394.87	$ 224,686.87	$ 237,847.23	$ 249,033.78	$ 238,914.62	0.45%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	4	4	4	4	4	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	4.00	4.00	4.00	4.00	4.00	0.00



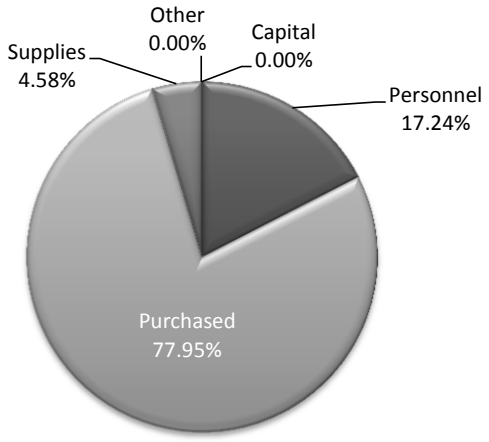
Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 147,418.40	$ 144,418.40	$ 143,487.20	$ 152,637.60	$ 150,890.40
Raises	$ -	$ -	$ 5,407.33	$ 5,762.89	$ -
Overtime	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 600.00
Medical/Life Insurance	$ 1,540.00	$ 1,540.00	$ 1,540.00	$ 1,540.00	$ 1,540.00
Health Insurance	$ 39,140.00	$ 39,140.00	$ 38,000.00	$ 38,000.00	$ 38,000.00
Payroll Taxes	$ 11,323.41	$ 11,323.41	$ 11,436.33	$ 12,163.54	$ 11,589.02
Retirement	$ 8,881.10	$ 8,881.10	$ 8,969.67	$ 9,540.03	$ 9,089.42
Unemployment	$ 340.00	$ 340.00	$ 340.00	$ 340.00	$ 340.00
Workmen's Compensation	$ 1,751.96	$ 1,751.96	$ 4,166.70	$ 4,549.71	$ 2,965.78
Total Personnel	***$ 210,994.87***	***$ 207,994.87***	***$ 213,947.23***	***$ 225,133.78***	***$ 215,014.62***
Purchased					
Computer Services	$ -	$ -	$ -	$ -	$ -
Pest Control	$ 510.00	$ 510.00	$ 510.00	$ 510.00	$ 510.00
R&M General	$ -	$ -	$ -	$ -	$ -
Computer Maintenance Agr.	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00
Operating Leases/Rental	$ 2,850.00	$ 2,850.00	$ 2,850.00	$ 2,850.00	$ 2,850.00
Property Insurance	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00
General Liability Insurance	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,400.00
Telephone	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,400.00
Pagers/Links/Cell phones	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00
Auto Allowance	$ -	$ -	$ -	$ -	$ -
Conventions & Dues & Travel	$ -	$ 1,792.00	$ -	$ -	$ -
Bank Charges	$ -	$ -	$ -	$ -	$ -
Braclet Monitoring		$ -	$ 7,500.00	$ 7,500.00	$ 7,500.00
Total Purchased	***$ 9,060.00***	***$ 10,852.00***	***$ 16,560.00***	***$ 16,560.00***	***$ 16,560.00***
Supplies					
Office Supplies	$ 3,500.00	$ 2,000.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
Utilities	$ 3,840.00	$ 3,840.00	$ 3,840.00	$ 3,840.00	$ 3,840.00
Total Supplies	***$ 7,340.00***	***$ 5,840.00***	***$ 7,340.00***	***$ 7,340.00***	***$ 7,340.00***
Capital					
Capital Outlays	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 227,394.87**	**$ 224,686.87**	**$ 237,847.23**	**$ 249,033.78**	**$ 238,914.62**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$9,825.00	$6,825.00	$9,540.00	$9,540.00	$9,526.32	-0.14%
Purchased	$45,423.00	$38,723.00	$45,423.00	$53,590.00	$42,523.00	-6.38%
Supplies	$3,100.00	$3,100.00	$2,500.00	$4,550.00	$2,500.00	0.00%
Capital	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
Other	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$58,348.00	$48,648.00	$57,463.00	$67,680.00	$54,549.32	-5.07%
Revenues						
Functional Revenues	$0.00		$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00		$0.00	$0.00	$0.00	0.00%
Gen. Fund Curr Rev.	$58,348.00	$48,648.00	$57,463.00	$67,680.00	$54,549.32	-5.07%
Total	$58,348.00	$48,648.00	$57,463.00	$67,680.00	$54,549.32	-5.07%
Personnel						**Change**
Elected Official	1	1	1	1	1	0
Full-time	0	0	0	0	0	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	0.00	0.00	1.00	1.00	1.00	0.00

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Budget by Expenditure Category

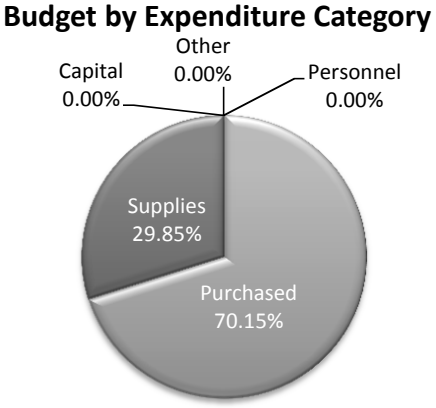


Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Health Insurance	$ 9,785.00	$ 6,785.00	$ 9,500.00	$ 9,500.00	$ 9,500.00
Workmans Comp	$ 40.00	$ 40.00	$ 40.00	$ 40.00	$ 26.32
Total Personnel	***$ 9,825.00***	***$ 6,825.00***	***$ 9,540.00***	***$ 9,540.00***	***$ 9,526.32***
Purchased					
Computer Maint	**$ -**	$ -	**$ -**	$ 200.00	$ -
Telephone	$ 1,521.00	$ 1,521.00	$ 1,521.00	$ 1,600.00	$ 1,521.00
Pagers/Links/Cell phones	$ 252.00	$ 252.00	$ 252.00	$ 900.00	$ 252.00
Auto Allowance	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,300.00	$ 3,000.00
Coroner Fees	$ 19,250.00	$ 21,875.00	$ 21,875.00	$ 22,750.00	$ 21,875.00
Removal (Funeral)	$ 16,000.00	$ 6,675.00	$ 13,375.00	$ 13,375.00	$ 13,375.00
Conventions and Dues	$ 400.00	$ 400.00	$ 400.00	$ 3,625.00	$ -
Training School	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ 5,040.00	$ -
Membership Dues	$ -	$ -	$ -	$ 300.00	$ 300.00
Pauper's Funeral	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,500.00	$ 2,200.00
Total Purchased	***$ 45,423.00***	***$ 38,723.00***	***$ 45,423.00***	***$ 53,590.00***	***$ 42,523.00***
Supplies					
Office Supplies	**$ 600.00**	$ 600.00	**$ 500.00**	$ 1,500.00	$ 500.00
Operating Supplies	**$ 2,500.00**	$ 2,500.00	**$ 2,000.00**	$ 3,000.00	$ 2,000.00
Postage	**$ -**	$ -	**$ -**	$ 50.00	$ -
Total Supplies	***$ 3,100.00***	***$ 3,100.00***	***$ 2,500.00***	***$ 4,550.00***	***$ 2,500.00***
Capital					
Capital Outlays	$ -	$ -	$ -		
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 58,348.00**	**$ 48,648.00**	**$ 57,463.00**	**$ 67,680.00**	**$ 54,549.32**

Inmate Medical, Dept. 62 | 2015

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ 250,000.00	$ 258,500.00	$ 235,000.00	$ 235,000.00	$ 235,000.00	0.00%
Supplies	$ 100,000.00	$ 91,500.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 350,000.00	$ 350,000.00	$ 335,000.00	$ 335,000.00	$ 335,000.00	0.00%
Revenues						
Functional Revenues	$ -		$ -	$ -	$ -	0.00%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 350,000.00	$ 350,000.00	$ 335,000.00	$ 335,000.00	$ 335,000.00	0.00%
Total	$ 350,000.00	$ 350,000.00	$ 335,000.00	$ 335,000.00	$ 335,000.00	0.00%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	0	0	0	0	0	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00



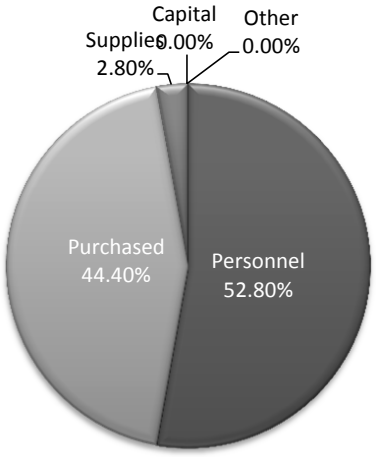
Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ -	$ -	$ -	$ -	$ -
Raises	$ -	$ -	$ -	$ -	$ -
Overtime	$ -	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ -	$ -	$ -	$ -	$ -
Health Insurance	$ -	$ -	$ -	$ -	$ -
Payroll Taxes	$ -	$ -	$ -	$ -	$ -
Retirement	$ -	$ -	$ -	$ -	$ -
Unemployment	$ -	$ -	$ -	$ -	$ -
Workmen's Compensation	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased					
Consultant	$ 250,000.00	$ 258,500.00	$ 235,000.00	$ 235,000.00	$ 235,000.00
Telephone	$ -	$ -	$ -	$ -	$ -
Pagers/Links/Cell phones	$ -	$ -	$ -	$ -	$ -
Auto Allowance	$ -	$ -	$ -	$ -	$ -
Consultant	$ -	$ -	$ -	$ -	$ -
Telephone	$ -	$ -	$ -	$ -	$ -
Pager/Links/Cell phones	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 250,000.00***	***$ 258,500.00***	***$ 235,000.00***	***$ 235,000.00***	***$ 235,000.00***
Supplies					
Medical Charges	$ 100,000.00	$ 91,500.00	$ 100,000.00	$ 100,000.00	$ 100,000.00
Computers	$ -	$ -	$ -	$ -	$ -
Medical Charges	$ -	$ -	$ -	$ -	$ -
Computers	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ 100,000.00***	***$ 91,500.00***	***$ 100,000.00***	***$ 100,000.00***	***$ 100,000.00***
Capital					
Capital Outlays	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 350,000.00**	**$ 350,000.00**	**$ 335,000.00**	**$ 335,000.00**	**$ 335,000.00**

Information Technology, Dept. 136 | 2015

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 283,682.64	$ 255,682.64	$ 313,410.80	$ 271,307.46	$ 251,402.07	-19.79%
Purchased	$ 215,225.00	$ 208,225.00	$ 211,425.00	$ 216,100.00	$ 211,425.00	0.00%
Supplies	$ 13,850.00	$ 8,950.00	$ 13,350.00	$ 11,225.00	$ 13,350.00	0.00%
Capital	$ 18,300.00	$ 18,300.00	$ -	$ 12,000.00	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 531,057.64	$ 491,157.64	$ 538,185.80	$ 510,632.46	$ 476,177.07	-11.52%
Revenues						
Functional Revenues	$ 4,700.00	$ 4,700.00	$ 8,200.00	$ 3,500.00	$ 3,500.00	-57.32%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 526,357.64	$ 486,457.64	$ 529,985.80	$ 507,132.46	$ 472,677.07	-10.81%
Total	$ 531,057.64	$ 491,157.64	$ 538,185.80	$ 510,632.46	$ 476,177.07	-11.52%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	5	5	5	4	4	-1
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	4.34	4.34	5.00	4.00	4.00	-1.00

Budget by Expenditure Category



Information Technology, Dept. 136 — 2015

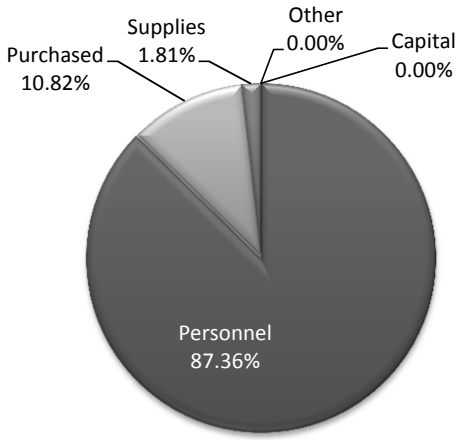
Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 200,990.40	$ 182,990.40	$ 219,624.00	$ 192,375.20	$ 185,323.20
Raises	$ -	$ -	$ 8,060.57	$ 7,679.20	$ -
Overtime	$ 2,250.00	$ 2,250.00	$ 2,250.00	$ 1,800.00	$ 1,713.46
Medical/Life Insurance	$ 1,925.00	$ 1,925.00	$ 1,925.00	$ 1,540.00	$ 1,463.00
Health Insurance	$ 48,925.00	$ 38,925.00	$ 47,500.00	$ 38,000.00	$ 36,100.00
Payroll Taxes	$ 15,547.89	$ 15,547.89	$ 17,589.99	$ 15,441.86	$ 14,196.32
Retirement	$ 12,194.42	$ 12,194.42	$ 13,796.07	$ 12,111.26	$ 11,134.37
Unemployment	$ 425.00	$ 425.00	$ 425.00	$ 340.00	$ 323.00
Workmen's Compensation	$ 1,424.93	$ 1,424.93	$ 2,240.16	$ 2,019.94	$ 1,148.71
Total Personnel	***$ 283,682.64***	***$ 255,682.64***	***$ 313,410.80***	***$ 271,307.46***	***$ 251,402.07***
Purchased					
Consultant	$ 13,500.00	$ 6,500.00	$ 10,000.00	$ 9,000.00	$ 5,000.00
R&M First Vehicle	$ 150.00	$ 150.00	$ -	$ -	$ -
First Vehicle	$ 150.00	$ 150.00	$ -	$ -	$ -
Computer Maintenance	$ 196,600.00	$ 196,600.00	$ 196,600.00	$ 196,600.00	$ 196,600.00
Auto, Truck, Equipment Insurance	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
General Liability Insurance	$ 1,650.00	$ 1,650.00	$ 1,650.00	$ -	$ 1,650.00
Telephone	$ 675.00	$ 675.00	$ 675.00	$ -	$ 675.00
Pagers/Links/Cell phones	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Advertisement	$ -	$ -	$ -	$ -	$ -
Auto Allowance	$ -	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ -	$ -	$ 1,500.00	$ -
Training School	$ -	$ -	$ -	$ 1,500.00	$ -
Contingency	$ -	$ -	$ -	$ -	$ -
R&M Equipment		$ -	$ -	$ 5,000.00	$ 5,000.00
Total Purchased	***$ 215,225.00***	***$ 208,225.00***	***$ 211,425.00***	***$ 216,100.00***	***$ 211,425.00***
Supplies					
Office Supplies	$ 900.00	$ 900.00	$ 750.00	$ 750.00	$ 750.00
Operating Supplies	$ 12,000.00	$ 7,100.00	$ 12,000.00	$ 10,000.00	$ 12,000.00
Postage		$ -	$ 100.00	$ 100.00	$ 100.00
Gas and Diesel Fuel	$ 950.00	$ 950.00	$ 500.00	$ 375.00	$ 500.00
Total Supplies	***$ 13,850.00***	***$ 8,950.00***	***$ 13,350.00***	***$ 11,225.00***	***$ 13,350.00***
Capital					
Capital Outlays	$ 18,300.00	$ 18,300.00	$ -	$ 12,000.00	$ -
Total Capital	***$ 18,300.00***	***$ 18,300.00***	***$ -***	***$ 12,000.00***	***$ -***
Total Appropriations	**$ 531,057.64**	**$ 491,157.64**	**$ 538,185.80**	**$ 510,632.46**	**$ 476,177.07**

GIS, Dept. 225 **2015**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 180,742.65	$ 133,742.65	$ 182,202.71	$ 189,554.53	$ 182,999.66	0.44%
Purchased	$ 55,016.86	$ 19,016.86	$ 23,425.56	$ 38,615.56	$ 22,675.56	-3.20%
Supplies	$ 5,000.00	$ 2,400.00	$ 3,500.00	$ 5,000.00	$ 3,800.00	8.57%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 240,759.51	$ 155,159.51	$ 209,128.26	$ 233,170.09	$ 209,475.22	0.17%
Revenues						
Functional Revenues	$ 2,730.67	$ 2,730.67	$ 2,730.67	$ 2,731.00	$ 2,731.00	0.01%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 238,028.84	$ 152,428.84	$ 206,397.60	$ 230,439.09	$ 206,744.22	0.17%
Total	$ 240,759.51	$ 155,159.51	$ 209,128.26	$ 233,170.09	$ 209,475.22	0.17%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	2	2	3	3	3	0
Part-time	1	1	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	2.90	2.90	3.00	3.00	3.00	0.00

Budget by Expenditure Category



Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 131,146.40	$ 93,146.40	$ 127,755.20	$ 133,888.80	$ 133,888.80
Raises	$ -	$ -	$ 5,099.71	$ 5,344.55	$ -
Overtime	$ -	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ 1,155.00	$ 1,155.00	$ 1,155.00	$ 1,155.00	$ 1,155.00
Health Insurance	$ 29,355.00	$ 20,355.00	$ 28,500.00	$ 28,500.00	$ 28,500.00
Payroll Taxes	$ 10,032.70	$ 10,032.70	$ 10,163.40	$ 10,651.35	$ 10,242.49
Retirement	$ 7,868.78	$ 7,868.78	$ 7,971.29	$ 8,354.00	$ 8,033.33
Unemployment	$ 255.00	$ 255.00	$ 255.00	$ 255.00	$ 255.00
Workmen's Compensation	$ 929.77	$ 929.77	$ 1,303.10	$ 1,405.83	$ 925.04
Total Personnel	***$ 180,742.65***	***$ 133,742.65***	***$ 182,202.71***	***$ 189,554.53***	***$ 182,999.66***
Purchased					
Consultant	$ 33,450.00	$ 1,450.00	$ 6,870.00	$ 23,670.00	$ 8,280.00
Aerial Photography	$ -	$ -	$ -	$ -	$ -
R&M First Vehicle	$ -	$ -	$ -	$ 1,400.00	$ 1,400.00
First Vehicle	$ -	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ 5,190.00	$ 5,190.00	$ -	$ -	$ -
Computer Maintenance	$ 4,051.30	$ 51.30	$ 2,830.00	$ 500.00	$ 500.00
Operating Lease	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
Property Insurance	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00
Auto, Truck, Equipment Ins.	$ 850.00	$ 850.00	$ 850.00	$ 850.00	$ 850.00
General Liability Insurance	$ 1,305.56	$ 1,305.56	$ 1,305.56	$ 1,305.56	$ 1,305.56
Telephone	$ 2,520.00	$ 2,520.00	$ 2,520.00	$ 2,520.00	$ 2,520.00
Pager/Linc	$ -	$ -	$ -	$ -	$ -
Advertisement	$ 550.00	$ 550.00	$ 550.00	$ 550.00	$ -
Auto Allowance	$ -	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -	$ -
Membership Dues	$ -	$ -	$ -	$ 720.00	$ 720.00
Total Purchased	***$ 55,016.86***	***$ 19,016.86***	***$ 23,425.56***	***$ 38,615.56***	***$ 22,675.56***
Supplies					
Office Supplies	$ 3,200.00	$ 600.00	$ 2,200.00	$ 3,200.00	$ 2,500.00
Gas and Diesel Fuel	$ 1,800.00	$ 1,800.00	$ 1,300.00	$ 1,800.00	$ 1,300.00
Groceries	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ 5,000.00***	***$ 2,400.00***	***$ 3,500.00***	***$ 5,000.00***	***$ 3,800.00***
Capital					
Autos & Trucks	$ -	$ -	$ -	$ -	$ -
Office Equipment	$ -	$ -	$ -	$ -	$ -
Capital Expenses	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 240,759.51**	**$ 155,159.51**	**$ 209,128.26**	**$ 233,170.09**	**$ 209,475.22**

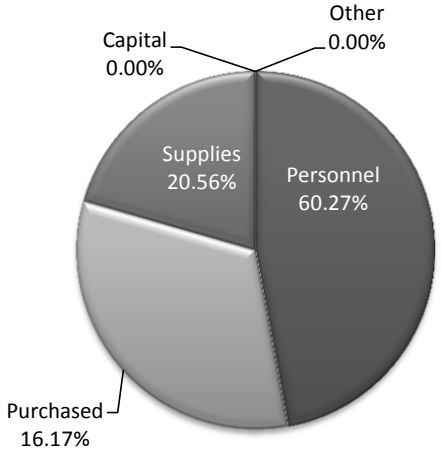
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Board of Equalizations, Dept. 70 **2015**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 30,476.79	$ 25,476.80	$ 22,938.82	$ 23,703.55	$ 22,897.40	-0.18%
Purchased	$ 8,230.00	$ 10,930.00	$ 15,730.00	$ 15,730.00	$ 15,730.00	0.00%
Supplies	$ 11,993.00	$ 2,993.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 50,699.79	$ 39,399.80	$ 48,668.82	$ 49,433.55	$ 48,627.40	-0.09%
Revenues						
Functional Revenues	$ -		$ -	$ -	$ -	0.00%
Other Revenues	$ -		$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 50,699.79	$ 39,339.80	$ 48,668.82	$ 49,433.55	$ 48,627.40	-0.09%
Total	$ 50,699.79	$ 39,339.80	$ 48,668.82	$ 49,433.55	$ 48,627.40	-0.09%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	0	0	0	0	0	0
Part-time	1	1	1	1	1	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	0.50	0.50	0.50	0.50	0.50	0.00

Budget by Expenditure Category



Board of Equalizations, Dept. 70 **2015**

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 23,623.12	$ 18,623.12	$ 16,123.12	$ 16,769.04	$ 16,769.04
Raises	$ -	$ -	$ 643.60	$ 669.38	$ -
Overtime	$ -	$ -	$ 18.24	$ 19.08	$ 19.08
Medical/Life Insurance	$ 154.00	$ 154.00	$ 154.00	$ 154.00	$ 154.00
Health Insurance	$ 3,914.00	$ 3,914.00	$ 3,800.00	$ 3,800.00	$ 3,800.00
Payroll Taxes	$ 1,807.17	$ 1,807.17	$ 1,284.05	$ 1,335.50	$ 1,284.29
Retirement	$ 607.03	$ 607.03	$ 632.35	$ 661.47	$ 636.13
Unemployment	$ 204.00	$ 204.00	$ 119.00	$ 119.00	$ 119.00
Workmen's Compensation	$ 167.48	$ 167.48	$ 164.46	$ 176.07	$ 115.86
Total Personnel	***$ 30,476.79***	***$ 25,476.80***	***$ 22,938.82***	***$ 23,703.55***	***$ 22,897.40***
Purchased					
Appeal Board	$ 3,840.00	$ 6,540.00	$ 11,340.00	$ 11,340.00	$ 11,340.00
Miscellanous	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Auto Allowance	$ 1,390.00	$ 1,390.00	$ 1,390.00	$ 1,390.00	$ 1,390.00
Conventions and Dues	$ -	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -	$ -
Person - Sec	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 8,230.00***	***$ 10,930.00***	***$ 15,730.00***	***$ 15,730.00***	***$ 15,730.00***
Supplies					
Office Supplies	$ 11,993.00	$ 2,993.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Total Supplies	***$ 11,993.00***	***$ 2,993.00***	***$ 10,000.00***	***$ 10,000.00***	***$ 10,000.00***
Capital					
Capital Outlays	$ -	$ -	$ -	$ -	$ -
Total Capital	$ -	$ -	$ -	$ -	$ -
Total Appropriations	**$ 50,699.79**	**$ 39,399.80**	**$ 48,668.82**	**$ 49,433.55**	**$ 48,627.40**

Special Funds Overview

2015

The County maintains eighteen Special funds and four Enterpise Funds. Special Revenues include revenues legally restricted to expenditures for special purposes . Enterpise funds consist of Water, Sewer, Sanitation, and Building Inspections, where user fees are intended to cover the cost of services. Project length budgeting is used for Splost and other captial. These are based upon our short term work program projects and their respective budgets. Funds for these projects are often subject to changes from year to year. Funding sources for the Splost projects come from both SPLOST, Impact fees and funding from the Department of Transportation. The special tax district funds orgininate from franchise fees, payment in lieu of tax and state insurance premium contributions. Service Delivery agreements added the Landfill, Inspections & Zoning and Seniors Activity.

Table 7.

FISCAL YEAR 2014/2015 DEPARTMENT TOTALS

Dept. #	Special Funds	Budget 2013/2014	Budget 2014/2015	Net Change
23	Sanitation	2,897,021.14	3,081,203.39	184,182.25
223	Drywaste and Recycling Center	303,173.98	267,423.24	-35,750.74
35	E-911	1,027,376.18	1,171,486.55	144,110.37
36	Federal Drug	50,000.00	50,000.00	0.00
37	SPLOST Roads	20,865,325.80	20,406,841.00	-458,484.80
39	SPLOST Recreation	2,697,205.00	2,697,205.00	0.00
42	Debt Service	0.00	0.00	0.00
46	SPLOST Courthouse	0.00	0.00	0.00
38	SPLOST Public Buildings	22,014,380.00	21,706,311.00	-308,069.00
41	SPLOST Vehicles and Equip	1,726,000.00	2,166,069.00	440,069.00
65	SPLOST Technology	303,600.00	270,200.00	-33,400.00
47	SPLOST Drainage	610,000.00	446,398.00	-163,602.00
55	Fire Department	2,310,295.22	2,575,337.62	265,042.40
61	Waste Water Treatment Plant	1,768,705.28	1,665,453.13	-103,252.15
100	SPLOST Water and Sewer	0.00	0.00	0.00
105	Water and Sewer Operating	2,327,498.57	2,241,692.84	-85,805.73
135	Wireless	0.00	0.00	0.00
153	Date	54,330.90	29,695.22	-24,635.68
236	State Drug	50,000.00	50,000.00	0.00
272	Inspections and Zoning	389,126.15	371,410.89	-17,715.26
273	Senior Citizens Activities	107,187.01	105,278.16	-1,908.85
67	Impact fees Sewer	400,000.00	100,000.00	-300,000.00
115	Impact fees Water	100,000.00	100,000.00	0.00
	Special Tax District	4,012,351.56	4,398,303.97	385,952.41
	Hotel / Motel	15,000.00	15,000.00	0.00
		64,028,576.79	63,915,309.02	-113,267.77

Table 8.

FISCAL YEAR 2014/2015 PERSONNEL TOTALS

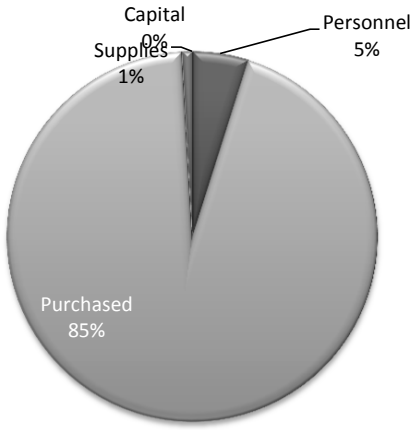
Dept. #	Special Funds	Budget 2013/2014	Budget 2014/2015	Net Change
23	Sanitation	96,540.14	150,018.39	53,478.25
223	Drywaste and Recycling Center	130,969.98	113,923.24	-17,046.74
35	E-911	638,126.18	721,915.55	83,789.37
36	Federal Drug	0.00	0.00	0.00
37	SPLOST Roads	30,325.80	30,325.80	0.00
39	SPLOST Recreation	0.00	0.00	0.00
42	Debt Service	0.00	0.00	0.00
46	SPLOST Courthouse	0.00	0.00	0.00
38	SPLOST Public Buildings	0.00	0.00	0.00
41	SPLOST Vehicles and Equip	0.00	0.00	0.00
65	SPLOST Technology	0.00	0.00	0.00
47	SPLOST Drainage	0.00	0.00	0.00
55	Fire Department	1,194,408.92	1,338,051.32	143,642.40
61	Waste Water Treatment Plant	227,501.80	179,749.65	-47,752.15
100	SPLOST Water and Sewer	0.00	0.00	0.00
105	Water and Sewer Operating	116,669.21	116,963.48	294.27
135	Wireless	0.00	0.00	0.00
153	Date	23,050.90	22,945.22	-105.68
236	State Drug	0.00	0.00	0.00
272	Inspections and Zoning	331,860.40	319,095.14	-12,765.26
273	Senior Citizens Activities	107,187.01	105,278.16	-1,908.85
67	Impact fees Sewer	0.00	0.00	0.00
115	Impact fees Water	0.00	0.00	0.00
	Special Tax District	0.00	0.00	0.00
	Hotel / Motel		0.00	0.00
		2,896,640.34	3,098,265.96	$201,625.62

S-3

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 155,789.68	$ 99,789.67	$ 96,540.14	$ 145,270.77	$ 150,018.39	55.39%
Purchased	$ 2,742,731.00	$ 2,922,731.00	$ 2,737,731.00	$ 2,903,435.00	$ 2,903,435.00	6.05%
Supplies	$ 62,250.00	$ 13,250.00	$ 37,750.00	$ 27,500.00	$ 27,750.00	-26.49%
Capital	$ 275,000.00	$ 200,000.00	$ 25,000.00	$ -	$ -	-100.00%
Other	$ -	$ 15,000.00				0.00%
Total	$ 3,235,770.68	$ 3,250,770.67	$ 2,897,021.14	$ 3,076,205.77	$ 3,081,203.39	6.36%
Revenues						
Functional Revenues	$ 3,126,209.00	$ 3,126,209.00	$ 2,912,967.00	$ 3,125,709.00	$ 3,125,709.00	7.30%
Other Revenues	$ -	$ -	$ -	$ -	$ -	0.00%
Sanitation Fund Bal	$ 109,561.68	$ 124,561.68	$ (15,945.86)	$ (49,503.23)	$ (44,505.61)	179.10%
Total	$ 3,235,770.68	$ 3,250,770.68	$ 2,897,021.14	$ 3,076,205.77	$ 3,081,203.39	6.36%
Personnel						
Elected Official	0	0	0	0	0	0
Full-time	3	3	1.5	3.5	2.5	1
Part-time	0	0	0	0	0.5	0.5
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	3.00	3.00	1.50	2.76	2.83	1.33

Budget by Expenditure Category



Sanitation, Dept. 23 **2015**

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 107,095.20	$ 61,095.20	$ 61,817.60	$ 95,674.20	$ 106,753.50
Raises	$ -	$ -	$ 2,467.62	$ 3,819.10	$ -
Overtime	$ 1,800.00	$ 1,800.00	$ 1,500.00	$ 1,800.00	$ 1,800.00
Medical/Life Insurance	$ 1,155.00	$ 1,155.00	$ 770.00	$ 1,058.75	$ 962.50
Health Insurance	$ 29,355.00	$ 19,355.00	$ 19,000.00	$ 26,125.00	$ 23,750.00
Payroll Taxes	$ 8,330.48	$ 8,330.48	$ 5,032.57	$ 7,748.94	$ 8,304.34
Retirement	$ 6,533.71	$ 6,533.71	$ 3,947.11	$ 6,077.60	$ 5,825.64
Unemployment	$ 255.00	$ 255.00	$ 170.00	$ 233.75	$ 212.50
Workmen's Compensation	$ 1,265.28	$ 1,265.28	$ 1,835.23	$ 2,733.43	$ 2,409.91
Total Personnel	***$ 155,789.68***	***$ 99,789.67***	***$ 96,540.14***	***$ 145,270.77***	***$ 150,018.39***
Purchased					
Consultant	$ -	$ -	$ -	$ -	$ -
Landfill Monitoring	$ -	$ -	$ -	$ -	$ -
Computer Service	$ -	$ -	$ -	$ -	$ -
Pest Control	$ -	$ -	$ -	$ -	$ -
Post-Closure Care	$ -	$ -	$ -	$ -	$ -
Recycling Collection	$ 572,434.00	$ 697,434.00	$ 572,434.00	$ 575,000.00	$ 575,000.00
Solid Waste Collection	$ 2,139,687.00	$ 2,180,687.00	$ 2,139,687.00	$ 2,300,000.00	$ 2,300,000.00
Solid Waste Collection	$ -	$ -	$ -	$ -	$ -
R & M First Services	$ 2,500.00	$ 16,500.00	$ -	$ 500.00	$ 500.00
R&M Vehicle	$ -	$ -	$ 2,500.00	$ 5,000.00	$ 5,000.00
First Vehicle	$ -	$ -	$ 2,000.00	$ 2,000.00	$ 2,000.00
First Vehicle	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
First Vehicle	$ -	$ -	$ 2,000.00	$ 3,000.00	$ 3,000.00
R & M - General	$ 900.00	$ 900.00	$ 900.00	$ 900.00	$ 900.00
R & M - General	$ 350.00	$ 350.00	$ 350.00	$ 200.00	$ 200.00
R & M - General	$ 900.00	$ 900.00	$ 400.00	$ 400.00	$ 400.00
Computer Maintenance	$ -	$ -	$ -	$ -	$ -
Operating Lease	$ 3,000.00	$ 3,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
Equipment Rental	$ -	$ -	$ -	$ -	$ -
Property Insurance	$ 150.00	$ 150.00	$ -	$ 150.00	$ 150.00
Property Insurance	$ 60.00	$ 60.00	$ 150.00	$ 60.00	$ 60.00
Property Insurance	$ 50.00	$ 50.00	$ 60.00	$ 50.00	$ 50.00
Auto,Truck,Equipment Insurance	$ 5,000.00	$ 5,000.00	$ 50.00	$ 5,000.00	$ 5,000.00
General Liability Insurance	$ 1,000.00	$ 1,000.00	$ 5,000.00	$ 1,000.00	$ 1,000.00
Telephone	$ 1,200.00	$ 1,200.00	$ 1,000.00	$ 1,500.00	$ 1,500.00
Pagers/Links/Cell phones	$ 1,500.00	$ 1,500.00	$ 1,200.00	$ 500.00	$ 500.00
Advertisement	$ 4,000.00	$ 4,000.00	$ 1,500.00	$ 1,000.00	$ 1,000.00
Conventions and Dues	$ 6,000.00	$ 6,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Training School	$ 4,000.00	$ 4,000.00	$ -	$ -	$ -
Membership Dues	$ -	$ -	$ 2,000.00	$ 175.00	$ 175.00
Contract Labor	$ -	$ -	$ 1,500.00	$ -	$ -
DNR Grant	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ 2,742,731.00***	***$ 2,922,731.00***	***$ 2,737,731.00***	***$ 2,903,435.00***	***$ 2,903,435.00***

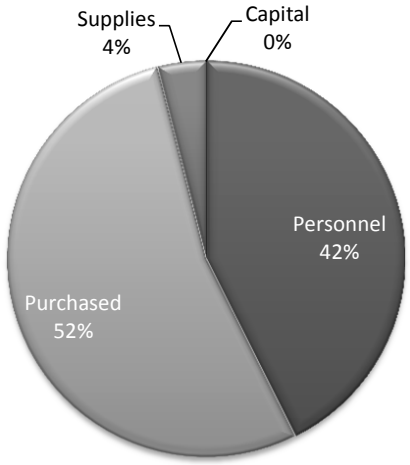
Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Supplies					
Office Supplies	$ 1,750.00	$ 1,750.00	$ 1,750.00	$ 1,500.00	$ 1,750.00
Operating Supplies	$ 20,000.00	$ -	$ 7,500.00	$ 5,000.00	$ 5,000.00
Signs	$ 2,000.00	$ 2,000.00	$ -	$ -	$ -
Computers	$ -	$ -	$ -	$ -	$ -
Environmental Programs	$ 30,000.00	$ 1,000.00	$ 20,000.00	$ 15,000.00	$ 15,000.00
Utilities	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 1,000.00	$ 1,000.00
Gas and Diesel Fuel	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 5,000.00	$ 5,000.00
Map Purchases	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ 62,250.00***	***$ 13,250.00***	***$ 37,750.00***	***$ 27,500.00***	***$ 27,750.00***
Capital					
Sanitation Building	$ 275,000.00	$ 200,000.00	$ -	$ -	$ -
Other Equipment	$ -	$ -	$ -	$ -	$ -
Recycling Equip	$ -	$ -	$ 25,000.00	$ -	$ -
Inert Landfill	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ 275,000.00***	***$ 200,000.00***	***$ 25,000.00***	***$ -***	***$ -***
Other					
Depreciation Expense		*$ 15,000.00*	$ -	$ -	$ -
Total Capital	$ -	$ 15,000.00	$ -	$ -	$ -
Total Appropriations	**$ 3,235,770.68**	**$ 3,235,770.67**	**$ 2,897,021.14**	**$ 3,076,205.77**	**$ 3,081,203.39**

Dry Waste Recycling, Dept. 223 | 2015

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 140,889.09	$ 140,889.09	$ 130,969.98	$ 144,473.79	$ 113,923.24	-13.02%
Purchased	$ 177,204.00	$ 177,204.00	$ 160,704.00	$ 142,900.00	$ 142,900.00	-11.08%
Supplies	$ 19,000.00	$ 19,000.00	$ 11,500.00	$ 13,600.00	$ 10,600.00	-7.83%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 337,093.09	$ 337,093.09	$ 303,173.98	$ 300,973.79	$ 267,423.24	-11.79%
Revenues						
Functional Revenues	$ 89,830.29	$ 89,830.29	$ 116,029.00	$ 123,984.71	$ 123,984.71	6.86%
Other Revenues	$ -	$ -	$ -	$ -	$ -	0.00%
General Fund	$ 247,262.80	$ 247,262.80	$ 187,144.98	$ 156,989.07	$ 123,438.53	-34.04%
Landfill Fund Balance	$ (0.00)	$ (0.00)	$ 0.00	$ 20,000.00	$ 20,000.00	#########
Total	$ 337,093.09	$ 337,093.09	$ 303,173.98	$ 300,973.79	$ 267,423.24	-11.79%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	3	3	2	3.5	2.5	0.5
Part-time	0	0	2	0	0.5	-1.5
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	3.00	3.00	3.75	2.76	2.83	-0.92

Budget by Expenditure Category



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Dry Waste Recycling, Dept. 223 | 2015

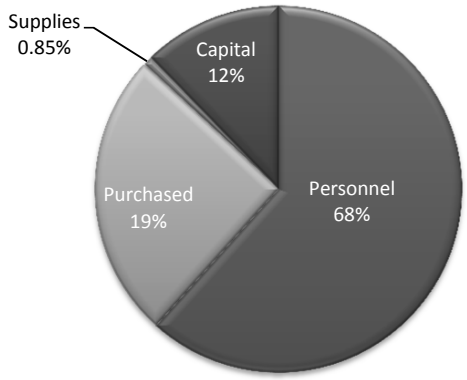
Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries		$ 100,219.60	$ 87,375.60	$ 96,022.60	$ 78,067.60
Raises		$ -	$ 3,487.84	$ 3,833.01	$ -
Overtime	$ 100,219.60	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
Medical/Life Insurance	$ 1,200.00	$ 770.00	$ 770.00	$ 866.25	$ 770.00
Health Insurance	$ 770.00	$ 19,570.00	$ 19,000.00	$ 21,375.00	$ 19,000.00
Payroll Taxes	$ 19,570.00	$ 7,758.60	$ 7,042.85	$ 7,730.75	$ 6,063.97
Retirement	$ 7,758.60	$ 6,085.18	$ 5,523.81	$ 6,063.34	$ 4,756.06
Unemployment	$ 6,085.18	$ 340.00	$ 340.00	$ 531.25	$ 340.00
Workmen's Compensation	$ 340.00	$ 4,945.71	$ 6,229.88	$ 6,851.58	$ 3,725.62
Total Personnel	***$ 4,945.71***	***$ 140,889.09***	***$ 130,969.98***	***$ 144,473.79***	***$ 113,923.24***
Purchased					
Consultant	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
Monitoring		$ 20,000.00	$ 15,000.00	$ 20,000.00	$ 20,000.00
Computer Services	$ 20,000.00	$ -	$ -	$ -	$ -
Post-Closure Care	$ -	$ 35,000.00	$ 30,000.00	$ 20,000.00	$ 20,000.00
Recycling Collection	$ 35,000.00	$ 10,000.00	$ 5,000.00	$ 20,000.00	$ 20,000.00
Solid Waste Coll - Landfill	$ 10,000.00	$ 101,604.00	$ 101,604.00	$ 75,000.00	$ 75,000.00
First Service O/H	$ -	$ -	$ -	$ 100.00	$ 100.00
R&M General (Vech)	$ 101,604.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
R&M General (BlDG)	$ 3,500.00	$ 450.00	$ 450.00	$ 450.00	$ 450.00
R&M General (EQUIP)	$ 450.00	$ 550.00	$ 550.00	$ 550.00	$ 550.00
R&M General (BlDG)	$ 550.00	$ 900.00	$ 900.00	$ 900.00	$ 900.00
Telephone	$ 900.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
Pager/Links/Cells	$ 1,200.00	$ -	$ -	$ -	$ -
Advertisement	$ -	$ 1,000.00	$ 1,000.00	$ -	$ -
Conventions, Dues & Travel	$ 1,000.00	$ 2,000.00	$ 750.00	$ 100.00	$ 100.00
	$ 2,000.00	$ 1,000.00	$ 750.00	$ 100.00	$ 100.00
Total Purchased	***$ 1,000.00***	***$ 177,204.00***	***$ 160,704.00***	***$ 142,900.00***	***$ 142,900.00***
Supplies					
Office Supplies		$ 1,500.00	$ 1,000.00	$ 100.00	$ 100.00
Operating Supplies	$ 1,500.00	$ 7,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Signs	$ 7,500.00	$ 2,000.00	$ -	$ -	$ -
Utilities	$ 2,000.00	$ 4,000.00	$ 3,500.00	$ 5,500.00	$ 3,500.00
Gas and Diesel Fuel	$ 4,000.00	$ 4,000.00	$ 4,500.00	$ 5,500.00	$ 4,500.00
Total Supplies	***$ 4,000.00***	***$ 19,000.00***	***$ 11,500.00***	***$ 13,600.00***	***$ 10,600.00***
Capital					
Recycling Equipment	$ 19,000.00	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
	$ -				
Total Appropriations	**$ 337,093.09**	**$ 337,093.09**	**$ 303,173.98**	**$ 300,973.79**	**$ 267,423.24**

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Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 611,973.41	$ 626,973.41	$ 638,126.18	$ 827,127.03	$ 721,915.55	13.13%
Purchased	$ 234,700.00	$ 236,700.00	$ 236,300.00	$ 237,671.00	$ 296,121.00	25.32%
Supplies	$ 10,050.00	$ 10,550.00	$ 9,450.00	$ 12,050.00	$ 9,950.00	5.29%
Capital	$ 143,500.00	$ 150,000.00	$ 143,500.00	$ 148,300.00	$ 143,500.00	0.00%
Total	$ 1,000,223.41	$ 1,024,223.41	$ 1,027,376.18	$ 1,225,148.03	$ 1,171,486.55	14.03%
Revenues						
Functional Revenues	$ 688,887.43	$ 688,887.43	$ 738,887.43	$ 824,261.50	$ 824,261.50	11.55%
Other Revenues	$ -	$ -	$ -	$ -	$ -	0.00%
General Fund	$ 311,335.98	$ 311,335.98	$ 288,488.75	$ 270,886.53	$ 217,225.05	-24.70%
E-911 Fund Balance	$ (0.00)	$ 24,000.00	$ 0.00	$ 130,000.00	$ 130,000.00	###########
Total	$ 1,000,223.41	$ 1,024,223.41	$ 1,027,376.18	$ 1,225,148.03	$ 1,171,486.55	14.03%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	14	14	14	18	16	2
Part-time	1	1	1	1	1	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	14.50	14.50	14.50	18.50	16.50	2.00

Budget by Expenditure Category



E-911, Dept. 35 **2015**

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 387,028.80	$ 387,028.80	$ 387,028.80	$ 502,394.40	$ 452,765.60
Raises	$ -	$ -	$ 15,449.34	$ 18,577.44	$ -
Overtime	$ 23,264.00	$ 38,264.00	$ 33,303.27	$ 44,884.13	$ 39,766.16
Medical/Life Insurance	$ 5,390.00	$ 5,390.00	$ 5,390.00	$ 6,930.00	$ 6,160.00
Health Insurance	$ 136,990.00	$ 136,990.00	$ 133,000.00	$ 171,000.00	$ 152,000.00
Payroll Taxes	$ 31,387.40	$ 31,387.40	$ 33,337.28	$ 43,287.98	$ 37,678.68
Retirement	$ 23,894.35	$ 23,894.35	$ 25,394.80	$ 33,162.93	$ 28,793.75
Unemployment	$ 1,275.00	$ 1,275.00	$ 1,275.00	$ 1,615.00	$ 1,445.00
Workmen's Compensation	$ 2,743.86	$ 2,743.86	$ 3,947.69	$ 5,275.14	$ 3,306.37
Total Personnel	***$ 611,973.41***	***$ 626,973.41***	***$ 638,126.18***	***$ 827,127.03***	***$ 721,915.55***
Purchased					
Pest Control	$ -	$ -	$ -	$ -	$ -
R&M General	$ -	$ -	$ -	$ 500.00	$ 500.00
R&M Batteries	$ -	$ -	$ -	$ 6,000.00	$ 6,600.00
Maintenance Contract	$ 66,600.00	$ 68,600.00	$ 66,600.00	$ 66,600.00	$ 130,000.00
Leases	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00
General Liability Insurance	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 9,500.00
Telephone	$ 125,000.00	$ 125,000.00	$ 125,000.00	$ 115,000.00	$ 110,000.00
Pagers/Links/Cell phones	$ 600.00	$ 600.00	$ 1,200.00	$ 1,750.00	$ 1,200.00
Utilities	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 27,000.00
Conventions and Dues	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00
Training School	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 6,700.00	$ 6,700.00
Membership Dues	$ -	$ -	$ -	$ 321.00	$ 321.00
First Vech Services		$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00
Total Purchased	***$ 234,700.00***	***$ 236,700.00***	***$ 236,300.00***	***$ 237,671.00***	***$ 296,121.00***
Supplies					
Operating Supplies	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 9,100.00	$ 7,000.00
Gas & Fuel	$ 1,950.00	$ 2,450.00	$ 1,950.00	$ 1,950.00	$ 1,950.00
Uniforms	$ 1,600.00	$ 1,600.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Total Supplies	***$ 10,050.00***	***$ 10,550.00***	***$ 9,450.00***	***$ 12,050.00***	***$ 9,950.00***
Capital					
Office Equipment	$ -	$ -	$ -	$ 4,800.00	$ -
Other Equipment	$ 143,500.00	$ 150,000.00	$ 143,500.00	$ 143,500.00	$ 143,500.00
Total Capital	***$ 143,500.00***	***$ 150,000.00***	***$ 143,500.00***	***$ 148,300.00***	***$ 143,500.00***
Total Appropriations	**$ 1,000,223.41**	**$ 1,024,223.41**	**$ 1,027,376.18**	**$ 1,225,148.03**	**$ 1,171,486.55**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
Total	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
Revenues						
Functional Revenues	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	0.00%
Fed Drug Fund Balance	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
Personnel						
Elected Official	0	0	0	0	0	0
Full-time	0	0	0	0	0	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	0	0	0	0	0	0.00

Budget by Expenditure Category



Federal Drug, Dept. 36 **2015**

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased					
Purchased	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Supplies					
Operating Supplies	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital					
Other Equipment	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
Total Capital	***$ 50,000.00***	***$ 50,000.00***	***$ 50,000.00***	***$ 50,000.00***	***$ 50,000.00***
Total Appropriations	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**

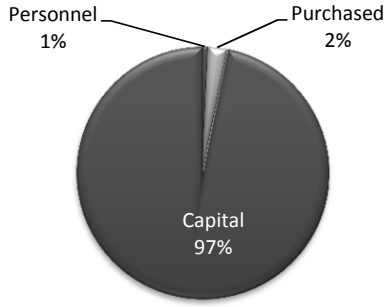
SPLOST Roads, Dept. 37 | 2015

Budget Summary

	FY 2013-2018 Adopted	FY 2013 Final Amend	FY 2013-2018 Adopted	FY 2013-2018 Requested	FY 2013-2018 Proposed	% Change
Expenditures						
Personnel	$ 151,629.00	$ 151,629.00	$ 30,325.80	$ 151,829.00	$ 151,829.00	0.00%
Purchased	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ 20,335,000.00	$ 23,835,000.00	$ 20,335,000.00	$ 19,755,012.00	$ 19,755,012.00	-2.85%
Total	$ 20,986,629.00	$ 24,486,629.00	$ 20,865,325.80	$ 20,406,841.00	$ 20,406,841.00	0.00%
Revenues & Payments						0
Functional Revenues	$ -	$ -	$ 2,800,000.00	$ 2,800,000.00	$ 2,800,000.00	0.00%
Other Revenues	$ 3,600,000.00	$ 3,600,000.00	$ 4,100,000.00	$ 4,100,000.00	$ 4,100,000.00	0.00%
Disbursments Made			$ 5,128,424.00	$ 5,128,424.00	$ 5,128,424.00	0.00%
SPLOST Fund Balance	$ 17,386,629.00	$ 17,386,629.00	$ 8,836,901.80	$ 8,378,417.00	$ 8,378,417.00	0.00%
Total	$ 20,986,629.00	$ 20,986,629.00	$ 20,865,325.80	$ 20,406,841.00	$ 20,406,841.00	0.00%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	0	0	0	0	0	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	0	0	0	0	0	0.00

.

Budget by Expenditure Category



SPLOST Roads, Dept. 37 | 2015

Description	FY 2013-2018 Adopted	FY 2013 Final Amend	FY 2013-2018 Requested	FY 2013-2018 Proposed
Personnel				
Salaries	$ 30,325.80	$ 151,629.00	$ 151,829.00	$ 151,829.00
Total Personnel	***$ 30,325.80***	***$ 151,629.00***	***$ 151,829.00***	***$ 151,829.00***
Purchased				
Consultant-Old	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00
Surveyors	$ -	$ -	$ -	$ -
OMI Contract	$ -	$ -	$ -	$ -
R&M First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
R & M	$ -	$ -	$ -	$ -
Equipment Rental	$ -	$ -	$ -	$ -
Telephone	$ -	$ -	$ -	$ -
Advertisement	$ -	$ -	$ -	$ -
Total Purchased	***$ 500,000.00***	***$ 500,000.00***	***$ 500,000.00***	***$ 500,000.00***
Supplies				
Operating Supplies	$ -	$ -	$ -	$ -
Gas and Diesel Fuel	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***
Capital				
Road Projects	$ 3,500,000.00	$ 7,000,000.00	$ 3,511,000.00	$ 7,789,133.00
Zittourer	$ -	$ -	$ 815,120.00	$ 815,120.00
Bunyan Kessler	$ -	$ -	$ 261,914.00	$ 261,914.00
Old Augusta Roads	$ 7,100,000.00	$ 7,100,000.00	$ 6,675,000.00	$ 6,675,000.00
Mcall Road Striping	$ -	$ -	$ 31,000.00	$ 31,000.00
Court House Rd Ext	$ 690,000.00	$ 690,000.00	$ 690,000.00	$ 690,000.00
Heavy Equipment	$ -	$ -	$ -	$ -
Resurfacing BlueJay Rd	$ 2,415,000.00	$ 2,415,000.00	$ 3,099,833.00	$ 3,099,833.00
ROW Acquisition	$ 65,000.00	$ 65,000.00	$ 65,000.00	$ 65,000.00
Low Ground/Zittrouer	$ 2,417,000.00	$ 2,417,000.00	$ 1,746,880.00	$ -
Patterson Road	$ 150,000.00	$ 150,000.00	$ 150,000.00	$ 150,000.00
Cherokee/Ogeechee River	$ 174,000.00	$ 174,000.00	$ 174,000.00	$ 174,000.00
Road Resurfacing	$ 3,509,000.00	$ 3,509,000.00	$ 2,531,253.00	$ -
Hodgeville Road Resurfacing	$ 315,000.00	$ 315,000.00	$ 4,012.00	$ 4,012.00
Capital Lease Principal	$ -		$ -	$ -
Total Capital	***$ 20,335,000.00***	***$ 23,835,000.00***	***$ 19,755,012.00***	***$ 19,755,012.00***
Total Appropriations	**$ 20,865,325.80**	**$ 24,486,629.00**	**$ 20,406,841.00**	**$ 20,406,841.00**

SPLOST Recreation, Dept. 39 | 2015

Budget Summary

	FY 2013-2018 Adopted	FY 2013 Final Amend	FY 2013-2018 Adopted	FY 2013-2018 Requested	FY 2013-2018 Proposed	% Change
Expenditures						
Personnel	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ 2,697,205.00	$ 2,697,205.00	$ 2,697,205.00	$ 2,697,205.00	$ 2,697,205.00	0.00%
Total	$ 2,697,205.00	$ 2,697,205.00	$ 2,697,205.00	$ 2,697,205.00	$ 2,697,205.00	0.00%
Revenues & Payments						
Functional Revenues	$ -	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	0.00%
Impact Fees	$ 231,000.00	$ 231,000.00	$ 231,000.00	$ 231,000.00	$ 231,000.00	0.00%
SPLOST Fund	$ 2,466,205.00	$ 2,466,205.00	$ 2,466,205.00	$ 2,466,205.00	$ 2,466,205.00	0.00%
Total	$ 2,697,205.00	$ 2,697,205.00	$ 2,697,205.00	$ 2,697,205.00	$ 2,697,205.00	0.00%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	0	0	0	0	0	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Season Hours	0	0	0	0	0	0
FTE	0	0	0	0	0	0.00

Budget by Expenditure Category



SPLOST Recreation, Dept. 39 **2015**

Description	FY 2013-2018 Adopted	FY 2013 Final Amend	FY 2013-2018 Adopted	FY 2013-2018 Requested	FY 2013-2018 Proposed
Personnel					
Salaries	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased					
Purchased	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Supplies					
Operating Supplies	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital					
Park Promenade	$ 400,000.00	$ 400,000.00	$ 400,000.00	$ 350,000.00	$ 350,000.00
Renovation Old Gymnasium	$ 1,755,205.00	$ 1,755,205.00	$ 1,755,205.00	$ 1,755,205.00	$ 1,755,205.00
GYM Central Learning	$ 65,000.00	$ 65,000.00	$ 65,000.00	$ 65,000.00	$ 65,000.00
Land Purchase	$ 477,000.00	$ 477,000.00	$ 477,000.00	$ 477,000.00	$ 477,000.00
Sandhill Project	$ -	$ -	$ -	$ -	$ -
Abercorn Landing	$ -	$ -	$ -	$ -	$ -
Tuckasee King	$ -	$ -	$ -	$ -	$ -
Recreation Complex	$ -	$ -	$ -	$ -	$ -
Recreation Projects	$ -	$ -	$ -	$ -	$ -
Atlas Sand	$ -	$ -	$ -	$ 50,000.00	$ 50,000.00
Go Fish Project	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ 2,697,205.00***	***$ 2,697,205.00***	***$ 2,697,205.00***	***$ 2,697,205.00***	***$ 2,697,205.00***
Total Appropriations	**$ 2,697,205.00**	**$ 2,697,205.00**	**$ 2,697,205.00**	**$ 2,697,205.00**	**$ 2,697,205.00**

Budget Summary

	FY 2013-2018 Adopted	FY 2013 Final Amend	FY 2013-2018 Adopted	FY 2013-2018 Requested	FY 2013-2018 Proposed	% Change
Expenditures						
Personnel	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ 22,014,380.00	$ 22,014,380.00	$ 22,014,380.00	$ 21,706,311.00	$ 21,706,311.00	-1.40%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 22,014,380.00	$ 22,014,380.00	$ 22,014,380.00	$ 21,706,311.00	$ 21,706,311.00	-1.40%
Revenues & Payments						
Functional Revenues	$ -	$ -	$ 2,780,750.00	$ 2,780,750.00	$ 2,780,750.00	0.00%
Other Revenues	$ 428,000.00	$ 428,000.00	$ -	$ -	$ -	0.00%
Impact fees	$ 107,700.00	$ 107,700.00	$ 486,645.00	$ 107,700.00	$ 107,700.00	-77.87%
Disbursments made			$ 2,009,532.00	$ 2,009,532.00	$ 2,009,532.00	0.00%
SPLOST Fund	$ 21,478,680.00	$ 21,478,680.00	$ 16,737,453.00	$ 16,808,329.00	$ 16,808,329.00	0.42%
Total	$ 22,014,380.00	$ 22,014,380.00	$ 22,014,380.00	$ 21,706,311.00	$ 21,706,311.00	-1.40%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	0	0	0	0	0	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	0	0	0	0	0	0.00

Budget by Expenditure Category



SPLOST Buildings, Dept. 38 | 2015

Description	FY 2013-2018 Adopted	FY 2013 Final Amend	FY 2013-2018 Adopted	FY 2013-2018 Requested	FY 2013-2018 Proposed
Personnel					
Salaries	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased					
Purchased	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Supplies					
Operating Supplies	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital					
Preservation Courthouse	$ -	$ -	$ -	$ -	$ -
Helicopter Pad	$ -	$ -	$ -	$ -	$ -
Landfill Offices	$ -	$ -	$ -	$ -	$ -
Treutlen Building	$ -	$ -	$ -	$ -	$ -
Ledessie Zeigler Fire Station	$ -	$ -	$ -	$ 75,000.00	$ 75,000.00
Court House Road Fire Station	$ -	$ -	$ -	$ 85,000.00	$ 85,000.00
Hodgeville Rd Fire Station	$ -	$ -	$ -	$ 400,000.00	$ 400,000.00
Tusculum Rd Fire Stateion	$ -	$ -	$ -	$ 152,000.00	$ 152,000.00
Ardmore Oakey Fire Station	$ -	$ -	$ -	$ 75,000.00	$ 75,000.00
Fire Stations (4)	$ -	$ 865,000.00	$ 865,000.00	$ -	$ -
Park Promenade	$ -	$ -	$ -	$ -	$ -
Goshen Road Fire Station	$ -	$ 1,636,501.00	$ 1,636,501.00	$ 1,354,652.00	$ 1,354,652.00
Jail Construction	$ -	$ 16,425,000.00	$ 16,425,000.00	$ 16,425,000.00	$ 16,425,000.00
Other	$ -	$ 1,116,879.00	$ 1,116,879.00	$ 1,618,659.00	$ 1,618,659.00
Public Works/Fleet Maint	$ -	$ 750,000.00	$ 750,000.00	$ 550,000.00	$ 550,000.00
Social Services Building	$ -	$ 921,000.00	$ 921,000.00	$ 921,000.00	$ 921,000.00
Sanitation Ramp	$ -	$ 300,000.00	$ 300,000.00	$ 50,000.00	$ 50,000.00
Total Capital	***$ -***	***$ 22,014,380.00***	***$ 22,014,380.00***	***$ 21,706,311.00***	***$ 21,706,311.00***
Total Appropriations	**$ -**	**$ 22,014,380.00**	**$ 22,014,380.00**	**$ 21,706,311.00**	**$ 21,706,311.00**

SPLOST Equipment, Dept. 41 | 2015

Budget Summary

	FY 2013-2018 Adopted	FY 2013 Final Amend	FY 2013-2018 Adopted	FY 2013-2018 Requested	FY 2013-2018 Proposed	% Change
Expenditures						
Personnel	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ 1,726,000.00	$ 1,726,000.00	$ 1,726,000.00	$ 2,166,069.00	$ 2,166,069.00	25.50%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 1,726,000.00	$ 1,726,000.00	$ 1,726,000.00	$ 2,166,069.00	$ 2,166,069.00	25.50%
Revenues & Payment						
Functional Revenues	$ -	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	0.00%
Disbursments made			$ 194,069.00	$ 194,069.00	$ 194,069.00	0.00%
SPLOST Fund	$ 1,726,000.00	$ 1,726,000.00	$ 1,531,931.00	$ 1,972,000.00	$ 1,972,000.00	28.73%
Total	$ 1,726,000.00	$ 1,726,000.00	$ 1,726,000.00	$ 2,166,069.00	$ 2,166,069.00	25.50%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	0	0	0	0	0	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	0	0	0	0	0	0.00

Budget by Expenditure Category



SPLOST Equipment, Dept. 41 2015

Description	FY 2013-2018 Adopted	FY 2013 Final Amend	FY 2013-2018 Adopted	FY 2013-2018 Requested	FY 2013-2018 Proposed
Personnel					
Salaries	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased					
Purchased	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Supplies					
Operating Supplies	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital					
Equipment	$ -	$ -	$ -	$ -	$ -
Ambulance Replacements	$ 180,000.00	$ 180,000.00	$ 180,000.00	$ 165,588.00	$ 165,588.00
Fire Engine Replacement -New	$ 350,000.00	$ 350,000.00	$ 350,000.00	$ 300,000.00	$ 300,000.00
Fire Engine Replacement -New	$ 350,000.00	$ 350,000.00	$ 350,000.00	$ 600,000.00	$ 600,000.00
Fire Tanker	$ 250,000.00	$ 250,000.00	$ 250,000.00	$ 250,000.00	$ 250,000.00
Ambulance Replacements	$ 390,000.00	$ 390,000.00	$ 390,000.00	$ 650,000.00	$ 650,000.00
Goshen Generator	$ 34,000.00	$ 34,000.00	$ 34,000.00	$ 28,481.00	$ 28,481.00
Dump Truck	$ 145,000.00	$ 145,000.00	$ 145,000.00	$ 145,000.00	$ 145,000.00
Truck WWT	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 27,000.00
Total Capital	***$ 1,726,000.00***	***$ 1,726,000.00***	***$ 1,726,000.00***	***$ 2,166,069.00***	***$ 2,166,069.00***
Total Appropriations	**$ 1,726,000.00**	**$ 1,726,000.00**	**$ 1,726,000.00**	**$ 2,166,069.00**	**$ 2,166,069.00**

Budget Summary

	FY 2013-2018 Adopted	FY 2013 Final Amend	FY 2013-2018 Adopted	FY 2013-2018 Requested	FY 2013-2018 Proposed	% Change
Expenditures						
Personnel	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ 303,600.00	$ 303,600.00	$ 303,600.00	$ 270,200.00	$ 270,200.00	-11.00%
Other	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 303,600.00	$ 303,600.00	$ 303,600.00	$ 270,200.00	$ 270,200.00	-11.00%
Revenues & Payments						
Functional Revenues	$ -	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	0.00%
Disbursments	$ -	$ -	$ 33,400.00	$ 33,400.00	$ 33,400.00	0.00%
SPLOST Fund	$ 303,600.00	$ 303,600.00	$ 270,200.00	$ 236,800.00	$ 236,800.00	-12.36%
Total	$ 303,600.00	$ 303,600.00	$ 303,600.00	$ 270,200.00	$ 270,200.00	-11.00%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	0	0	0	0	0	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	0	0	0	0	0	0.00

Budget by Expenditure Category



SPLOST Technology, Dept. 65 2015

Description	FY 2013-2018 Adopted	FY 2013 Final Amend	FY 2013-2018 Adopted	FY 2013-2018 Requested	FY 2013-2018 Proposed
Personnel					
Salaries	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***		***$ -***	***$ -***	***$ -***
Purchased					
Purchased	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ -***		***$ -***	***$ -***	***$ -***
Supplies					
Operating Supplies	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***		***$ -***	***$ -***	***$ -***
Capital					
Hospital Technology	$ 33,400.00	$ 33,400.00	$ 33,400.00	$ -	$ -
Servers and In-house Equip	$ 42,200.00	$ 42,200.00	$ 42,200.00	$ 42,200.00	$ 42,200.00
Network Hardware	$ 28,000.00	$ 28,000.00	$ 28,000.00	$ 28,000.00	$ 28,000.00
Email Archive	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
Document Management	$ 150,000.00	$ 150,000.00	$ 150,000.00	$ 150,000.00	$ 150,000.00
Total Capital	***$ 303,600.00***	***$ 303,600.00***	***$ 303,600.00***	***$ 270,200.00***	***$ 270,200.00***
Total Appropriations	**$ 303,600.00**	**$ 303,600.00**	**$ 303,600.00**	**$ 270,200.00**	**$ 270,200.00**

Budget Summary

	FY 2013-2018 Adopted	FY 2013 Final Amend	FY 2013-2018 Adopted	FY 2013-2018 Requested	FY 2013-2018 Proposed	% Change
Expenditures						
Personnel	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ 610,000.00	$ 610,000.00	$ 610,000.00	$ 446,398.00	$ 446,398.00	-26.82%
Total	$ 610,000.00	$ 610,000.00	$ 610,000.00	$ 446,398.00	$ 446,398.00	-26.82%
Revenues & Payments						
Functional Revenues	$ -	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	0.00%
Disbursments	$ -	$ -	$ 164,817.00	$ 164,817.00	$ 164,817.00	0.00%
SPLOST Fund	$ 610,000.00	$ 610,000.00	$ 445,183.00	$ 281,581.00	$ 281,581.00	-36.75%
Total	$ 610,000.00	$ 610,000.00	$ 610,000.00	$ 446,398.00	$ 446,398.00	-26.82%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	0	0	0	0	0	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	0	0	0	0	0	0.00

Budget by Expenditure Category



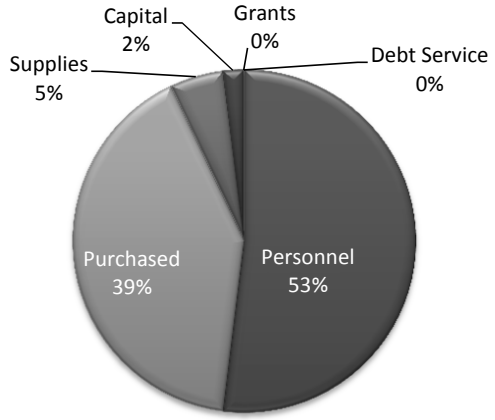
SPLOST Drainage, Dept. 47 2015

Description	FY 2013-2018 Adopted	FY 2013 Final Amend	FY 2013-2018 Requested	FY 2013-2018 Proposed
Personnel				
Salaries	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ -	$ -	$ -	$ -
Health Insurance	$ -	$ -	$ -	$ -
Payroll Taxes	$ -	$ -	$ -	$ -
Retirement	$ -	$ -	$ -	$ -
Workmen's Compensation	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***
Purchased				
Consultant	$ -	$ -	$ -	$ -
Surveyors	$ -	$ -	$ -	$ -
OMI Contract	$ -	$ -	$ -	$ -
R&M First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
R & M	$ -	$ -	$ -	$ -
Equipment Rental	$ -	$ -	$ -	$ -
Auto, Truck, Equipment Ins.	$ -	$ -	$ -	$ -
General Liability Insurance	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***
Supplies				
Operating Supplies	$ -	$ -	$ -	$ -
Gas and Diesel Fuel	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***
Capital				
Capital Outlays	$ -	$ -	$ -	$ -
Aerial Photography	$ 195,000.00	$ 195,000.00	$ 131,398.00	$ 131,398.00
Drainage Study	$ 100,000.00	$ 100,000.00	$ -	$ -
Drainage Construction Projects	$ 290,000.00	$ 290,000.00	$ 290,000.00	$ 290,000.00
Drainage Equipment	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
Total Capital	***$ 610,000.00***	***$ 610,000.00***	***$ 446,398.00***	***$ 446,398.00***
Total Appropriations	**$ 610,000.00**	**$ 610,000.00**	**$ 446,398.00**	**$ 446,398.00**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 1,147,169.52	$ 1,147,169.52	$ 1,194,408.92	$ 1,440,506.10	$ 1,338,051.32	12.03%
Purchased	$ 864,964.88	$ 845,964.88	$ 907,011.30	$ 1,064,085.88	$ 1,055,511.30	16.37%
Supplies	$ 108,537.00	$ 127,537.00	$ 128,275.00	$ 148,575.00	$ 130,775.00	1.95%
Capital	$ 66,500.00	$ 66,500.00	$ 77,000.00	$ 91,000.00	$ 51,000.00	-33.77%
Grants	$ 3,600.00	$ 1,740,827.00	$ 3,600.00	$ -	$ -	-100.00%
Debt Service	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 2,190,771.40	$ 3,927,998.40	$ 2,310,295.22	$ 2,744,166.98	$ 2,575,337.62	11.47%
Revenues						
Functional Revenues	$ 1,000,000.00	$ 1,000,000.00	$ 881,500.00	$ 1,156,500.00	$ 1,156,500.00	31.20%
Proposed New Funds			$ 375,000.00	$ -	$ -	-100.00%
Other Revenues& T	$ 1,190,771.40	$ 1,190,771.40	$ 1,053,795.22	$ 1,587,666.98	$ 1,418,837.62	34.64%
Fire Fund	$ (0.00)	$ 1,737,227.00	$ (0.00)	$ -	$ -	-100.00%
Total	$ 2,190,771.40	$ 3,927,998.40	$ 2,310,295.22	$ 2,744,166.98	$ 2,575,337.62	11.47%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	20	20	20	23.5	22.5	2.5
Part-time	7	7	7	9	9	2
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	20.20	20.20	21.08	2.76	24.64	3.56

Budget by Expenditure Category



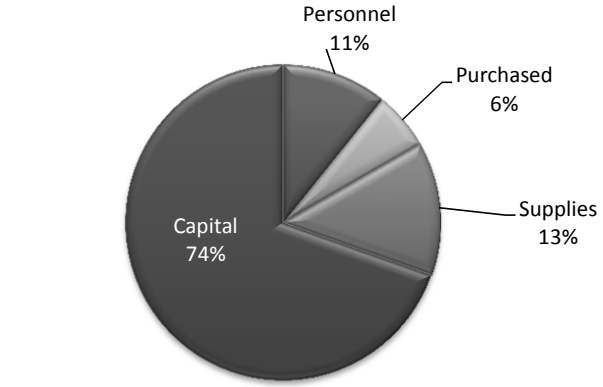
Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$809,455.46	809,455.46	$811,841.06	970,998.55	938,850.08
Raises	$0.00	-	$32,406.92	35,726.85	-
Overtime	$8,900.00	8,900.00	$8,690.00	17,900.42	16,874.72
Medical/Life Insurance	$7,315.00	7,315.00	$7,315.00	9,047.50	8,662.50
Health Insurance	$185,915.00	185,915.00	$180,500.00	223,250.00	213,750.00
Payroll Taxes	$62,604.19	62,604.19	$65,249.76	78,383.87	73,112.95
Retirement	$46,082.90	46,082.90	$47,711.11	57,899.42	54,169.04
Unemployment	$2,295.00	2,295.00	$2,295.00	2,762.50	2,677.50
Workmen's Compensation	$24,601.97	24,601.97	$38,400.08	44,536.99	29,954.54
Total Personnel	***$1,147,169.52***	***$1,147,169.52***	***$1,194,408.92***	***$1,440,506.10***	***$1,338,051.32***
Purchased					
Consultant	$0.00	$0.00	$0.00	$0.00	$19,000.00
Surveyors	$0.00	-	$0.00	19,000.00	-
Pest Control	$350.00	350.00	$350.00	1,000.00	350.00
R&M First Vehicle	$30,000.00	30,000.00	$30,000.00	30,000.00	30,000.00
First Vehicle	$1,597.00	1,597.00	$1,597.00	1,597.00	1,597.00
R & M - General	$15,000.00	15,000.00	$15,000.00	15,000.00	15,000.00
R&M - General	$12,000.00	12,000.00	$12,000.00	30,000.00	12,000.00
R&M Special	$13,000.00	13,000.00	$13,000.00	13,000.00	13,000.00
Maintenance Agreements	$0.00	-	$0.00	-	-
Operating Leases/Rental	$2,900.00	2,900.00	$2,900.00	2,900.00	2,900.00
Property Insurance	$2,000.00	2,000.00	$2,000.00	2,000.00	2,000.00
Property Insurance	$125.00	125.00	$125.00	125.00	125.00
Property Insurance	$100.00	100.00	$100.00	100.00	100.00
Property Insurance	$110.00	110.00	$110.00	110.00	110.00
Property Insurance	$100.00	100.00	$100.00	100.00	100.00
Property Insurance	$150.00	150.00	$150.00	150.00	150.00
Property Insurance	$650.00	650.00	$650.00	650.00	650.00
Property Insurance	$160.00	160.00	$160.00	160.00	160.00
Property Insurance	$3,500.00	3,500.00	$3,500.00	3,500.00	3,500.00
Property Insurance	$225.00	225.00	$225.00	225.00	225.00
Auto, Truck, Equipment Ins.	$18,000.00	18,000.00	$18,000.00	18,000.00	18,000.00
General Liability Insurance	$7,500.00	7,500.00	$7,500.00	7,500.00	7,500.00
Telephone	$7,500.00	7,500.00	$7,500.00	7,500.00	7,500.00
Pagers/Links/Cell phones	$0.00	-	$0.00	-	-
Advertising	$600.00	-	$600.00	600.00	600.00
Auto Allowance	$3,000.00	600.00	$1,500.00	4,000.00	600.00
Tag & Title	$0.00	3,000.00	$0.00	-	-
Conventions & Dues & Travel	$4,400.00	4,400.00	$4,400.00	4,400.00	4,400.00
Training Schools & Seminars	$3,600.00	3,600.00	$3,600.00	3,600.00	3,600.00
Recruitment & Retention Budget	$13,420.00	13,420.00	$13,420.00	13,420.00	13,420.00
Membership Dues	$0.00	-	$0.00	1,345.00	-
Background Checks	$0.00	-	$0.00	2,800.00	-
Fire & Rescue Assessment	$724,977.88	705,977.88	$741,698.30	856,977.88	873,698.30
School Programs	$ -	-	$2,500.00	-	900.00
Donated Funds	$ -	-	$1,000.00	1,000.00	1,000.00
Georgia Forrestry	$ -	-	$23,326.00	23,326.00	23,326.00
Total Purchased	***$864,964.88***	***$845,964.88***	***$907,011.30***	***$1,064,085.88***	***$1,055,511.30***

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2014 Requested	FY 2015 Proposed
Supplies					
Office Supplies	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00
Operation Supplies	$ 24,240.00	$ 24,240.00	$ 14,000.00	$ 16,000.00	$ 15,000.00
Postage	$ -	$ -	$ -	$ 300.00	$ -
Computers	$ -	$ -	$ -	$ 3,000.00	$ 1,500.00
Utilities	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
Gas and Diesel Fuel	$ 49,022.00	$ 68,022.00	$ 75,000.00	$ 90,000.00	$ 75,000.00
Uniforms	$ 7,875.00	$ 7,875.00	$ 11,875.00	$ 11,875.00	$ 11,875.00
Total Supplies	***$ 108,537.00***	***$ 127,537.00***	***$ 128,275.00***	***$ 148,575.00***	***$ 130,775.00***
Capital					
Construction	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
Construction - Egypt Fire	$ -	$ -	$ -	$ -	$ -
Water Lines	$ 13,000.00	$ 13,000.00	$ 7,000.00	$ 7,000.00	$ 1,000.00
Autos & Trucks	$ 33,000.00	$ 33,000.00	$ 46,500.00	$ 46,500.00	$ 25,000.00
Office Equipment	$ -	$ -	$ -	$ 1,000.00	$ -
Other Equipment	$ 19,000.00	$ 19,000.00	$ 22,000.00	$ 35,000.00	$ 25,000.00
Total Capital	***$ 66,500.00***	***$ 66,500.00***	***$ 77,000.00***	***$ 91,000.00***	***$ 51,000.00***
Other Cost					
Homeland Security Grants	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ -	$ -
Equipment Leasing	$ -	$ -	$ -	$ -	$ -
Operating Xfer Out		$ 1,737,227.00			
Loan Payment	$ -	$ -	$ -	$ -	$ -
Total Other Costs	***$ 3,600.00***	***$ 1,740,827.00***	***$ 3,600.00***	***$ -***	***$ -***
Total Appropriations	**$ 2,190,771.40**	**$ 3,927,998.40**	**$ 2,310,295.22**	**$ 2,744,166.98**	**$ 2,575,337.62**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 130,036.49	$ 132,536.49	$ 227,501.80	$ 163,442.88	$ 179,749.65	-20.99%
Purchased	$ 70,500.00	$ 68,000.00	$ 149,000.00	$ 98,500.00	$ 98,500.00	-33.89%
Supplies	$ 199,500.00	$ 217,000.00	$ 233,000.00	$ 228,000.00	$ 228,000.00	-2.15%
Capital	$ 1,159,203.48	$ 1,141,703.48	$ 1,159,203.48	$ 1,159,203.48	$ 1,159,203.48	0.00%
Total	$ 1,559,239.97	$ 1,559,239.97	$ 1,768,705.28	$ 1,649,146.36	$ 1,665,453.13	-5.84%
Revenues						
Functional Revenues	$ 13,000.00	$ 13,000.00	$ 27,000.00	$ 27,000.00	$ 27,000.00	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	0.00%
Special Tax Dist.	$ 750,000.00	$ 750,000.00	$ 1,541,705.28	$ 1,622,146.36	$ 1,638,453.13	6.28%
Impact Fees	$ 100,000.00	$ 100,000.00	$ 200,000.00	$ -	$ -	-100.00%
WWT Fund Balance	$ 696,239.97	$ 696,239.97	$ (0.00)	$ -	$ -	-100.00%
Total	$ 1,559,239.97	$ 1,559,239.97	$ 1,768,705.28	$ 1,649,146.36	$ 1,665,453.13	-5.84%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	2	2	3	2.26	2.5	-0.5
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	2.00	2.00	3.00	2.22	2.48	-0.52

Budget by Expenditure Category



Waste Water Treatment, Dept. 61 **2015**

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 92,308.00	$ 94,808.00	$ 160,844.80	$ 114,447.80	$ 132,402.80
Raises	$ -	$ -	$ 6,709.74	$ 4,568.51	$ -
Overtime	$ 2,500.00	$ 2,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Medical/Life Insurance	$ 770.00	$ 770.00	$ 1,155.00	$ 866.25	$ 962.50
Health Insurance	$ 19,570.00	$ 19,570.00	$ 28,500.00	$ 21,375.00	$ 23,750.00
Payroll Taxes	$ 7,252.81	$ 7,252.81	$ 12,932.67	$ 9,219.50	$ 10,243.56
Retirement	$ 5,688.48	$ 5,688.48	$ 10,143.27	$ 7,230.98	$ 8,034.17
Unemployment	$ 170.00	$ 170.00	$ 255.00	$ 191.25	$ 212.50
Workers Compensation	$ 1,777.20	$ 1,777.20	$ 5,461.31	$ 4,043.60	$ 2,644.12
Total Personnel	***$ 130,036.49***	***$ 132,536.49***	***$ 227,501.80***	***$ 163,442.88***	***$ 179,749.65***
Purchased					
Consultant	$ 25,000.00	$ 22,500.00	$ 17,500.00	$ 17,500.00	$ 17,500.00
Equipment Rental	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Laboratory Contract	$ 1,500.00	$ 1,500.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Repairs Plant	$ 15,000.00	$ 15,000.00	$ 75,000.00	$ 40,000.00	$ 40,000.00
Pest Control	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
R&M General	$ 3,500.00	$ 3,500.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
First Vehicle	$ 5,500.00	$ 5,500.00	$ 6,000.00	$ 10,000.00	$ 10,000.00
First Vehicle	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 5,000.00	$ 5,000.00
R&M Vehicle	$ 1,000.00	$ 1,000.00	$ 26,000.00	$ 1,500.00	$ 1,500.00
First Vehicle	$ 3,000.00	$ 3,000.00	$ 2,500.00	$ 5,000.00	$ 5,000.00
Property Insurance	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 9,500.00
Auto, Truck, Equipment Insurance	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
General Liability Insurance	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Telephone	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Total Purchased	***$ 70,500.00***	***$ 68,000.00***	***$ 149,000.00***	***$ 98,500.00***	***$ 98,500.00***
Supplies					
Operating Supplies	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00
Operating Expenditures	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Plant Chemicals	$ 65,000.00	$ 65,000.00	$ 70,000.00	$ 65,000.00	$ 65,000.00
Office Supplies	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Lab Supplies	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Safety Equipment	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Utilities	$ 80,000.00	$ 80,000.00	$ 80,000.00	$ 80,000.00	$ 80,000.00
Disposal Rolloffs	$ -	$ 17,500.00	$ 2,500.00	$ 24,000.00	$ 24,000.00
Disposal Rolloffs	$ -	$ -	$ 24,000.00	$ 2,500.00	$ 2,500.00
Fuel	$ 15,000.00	$ 15,000.00	$ 17,000.00	$ 17,000.00	$ 17,000.00
Total Supplies	***$ 199,500.00***	***$ 217,000.00***	***$ 233,000.00***	***$ 228,000.00***	***$ 228,000.00***
Capital					
Interest	$ 427,201.85	$ 409,701.85	$ 427,201.85	$ 427,201.85	$ 427,201.85
Principal	$ 732,001.63	$ 732,001.63	$ 732,001.63	$ 732,001.63	$ 732,001.63
Other Equipment	$ -	$ -	$ -	$ -	$ -
Autos & Trucks	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ 1,159,203.48***	***$ 1,141,703.48***	***$ 1,159,203.48***	***$ 1,159,203.48***	***$ 1,159,203.48***
Total Appropriations	**$ 1,559,239.97**	**$ 1,559,239.97**	**$ 1,768,705.28**	**$ 1,649,146.36**	**$ 1,665,453.13**

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SPLOST Water & Sewer, Dept. 100 **2015**

Budget Summary

	FY 2013-2018 Adopted	FY 2013 Final Amend	FY 2013-2018 Adopted	FY 2013-2018 Requested	FY 2013-2018 Proposed	% Change
Expenditures						
Personnel	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%
Revenues						
Functional Revenues	$ -	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	0.00%
Water & Sewer Fund	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	0	0	0	0	0	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	0	0	0	0	0	0.00

SPLOST Water & Sewer, Dept. 100 2015

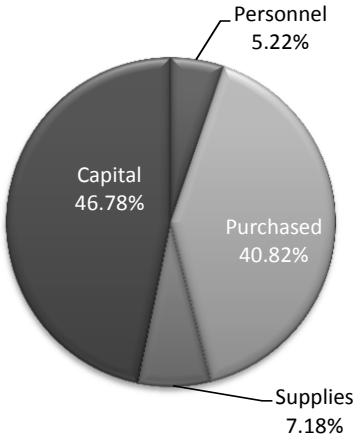
Description	FY 2013-2018 Adopted	FY 2013 Final Amend	FY 2013-2018 Adopted	FY 2013-2018 Requested	FY 2013-2018 Proposed
Personnel					
Salaries	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***		***$ -***	***$ -***	***$ -***
Purchased					
Consultant	$ -	$ -	$ -	$ -	$ -
Consultant-ROW	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ -***		***$ -***	***$ -***	***$ -***
Supplies					
Operating Supplies	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***		***$ -***	***$ -***	***$ -***
Capital					
Meldrim Park Well	$ -	$ -	$ -	$ -	$ -
Sprayfield	$ -	$ -	$ -	$ -	$ -
Water Project -	$ -	$ -	$ -	$ -	$ -
Sewer Lines	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Water & Sewer Operations, Dept. 105 **2015**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 121,794.63	$ 145,794.63	$ 116,669.21	$ 157,387.67	$ 116,963.48	0.25%
Purchased	$ 901,700.00	$ 901,700.00	$ 1,034,200.00	$ 841,100.00	$ 915,100.00	-11.52%
Supplies	$ 99,500.00	$ 150,500.00	$ 128,000.00	$ 185,000.00	$ 161,000.00	25.78%
Capital	$ 1,048,629.36	$ 1,138,629.36	$ 1,048,629.36	$ 1,048,629.36	$ 1,048,629.36	0.00%
Total	$ 2,171,623.99	$ 2,336,623.99	$ 2,327,498.57	$ 2,232,117.03	$ 2,241,692.84	-3.69%
Revenues						
Functional Revenues	$ 1,039,750.00	$ 1,039,750.00	$ 1,039,750.00	$ 1,210,158.00	$ 1,210,158.00	16.39%
Other Revenues	$ -	$ 135,000.00	$ -	$ -	$ -	0.00%
Special Tax Dist.	$ 750,000.00	$ 750,000.00	$ 1,087,748.57	$ 1,021,959.03	$ 1,031,534.84	-5.17%
Impact Fees	$ 100,000.00	$ 100,000.00	$ 200,000.00	$ -	$ -	-100.00%
Water & Sewer Fund	$ 281,873.99	$ 311,873.99	$ 0.00	$ -	$ -	-100.00%
Total	$ 2,171,623.99	$ 2,336,623.99	$ 2,327,498.57	$ 2,232,117.03	$ 2,241,692.84	-3.69%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	2	2	2	2.26	2	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	2.00	2.00	2.00	2.26	2.00	0.00

Budget by Expenditure Category



Water & Sewer Operations, Dept. 105 | 2015

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 75,712.00	$ 87,712.00	$ 75,712.00	$ 105,627.00	$ 79,352.00
Raises	$ -	$ -	$ 2,271.36	$ 4,490.22	$ -
Overtime	$ 11,000.00	$ 11,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Medical/Life Insurance	$ 770.00	$ 770.00	$ 770.00	$ 866.25	$ 770.00
Health Insurance	$ 19,570.00	$ 31,570.00	$ 19,000.00	$ 21,375.00	$ 19,000.00
Payroll Taxes	$ 6,633.47	$ 6,633.47	$ 6,278.68	$ 8,653.47	$ 6,299.93
Retirement	$ 5,202.72	$ 5,202.72	$ 4,924.45	$ 6,787.03	$ 4,941.12
Unemployment	$ 170.00	$ 170.00	$ 170.00	$ 191.25	$ 170.00
Workers Compensation	$ 2,736.44	$ 2,736.44	$ 4,542.72	$ 6,397.45	$ 3,430.43
Total Personnel	***$ 121,794.63***	***$ 145,794.63***	***$ 116,669.21***	***$ 157,387.67***	***$ 116,963.48***
Purchased					
Consultant		$ -	$ 1,000.00	$ 2,500.00	$ 2,500.00
Equipment Rental	***$ -***	$ -	$ -	$ 500.00	$ 500.00
Engineer	$ 10,000.00	$ 10,000.00	$ 5,000.00	$ 2,500.00	$ 2,500.00
Water Tier 1	$ 150,000.00	$ 150,000.00	$ 160,000.00	$ 200,000.00	$ 160,000.00
ECP Water	$ 600,000.00	$ 600,000.00	$ 700,000.00	$ 450,000.00	$ 550,000.00
Water Flushing	$ 99,000.00	$ 99,000.00	$ 110,000.00	$ 140,000.00	$ 140,000.00
Water Testing	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 12,500.00	$ 12,500.00
R&M First Vehicle	$ 1,000.00	$ 1,000.00	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ 750.00	$ 1,000.00	$ 1,000.00
First Vehicle	$ -	$ -	$ 250.00	$ 1,000.00	$ 1,000.00
First Vehicle	$ -	$ -	$ 1,000.00	$ 500.00	$ 500.00
R & M - Equipment	$ 12,000.00	$ 12,000.00	$ 27,000.00	$ 10,000.00	$ 25,000.00
Computer Maintenance	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
Property Insurance	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Auto, Truck, Equipment Insurance	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
General Liability Insurance	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Telephone	$ 10,000.00	$ 10,000.00	$ 11,000.00	$ 11,000.00	$ 11,000.00
Pagers/Links/Cell phones	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Advertisement	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Conventions and Dues	$ 3,500.00	$ 3,500.00	$ 2,000.00	$ 3,000.00	$ 2,000.00
Membership dues	$ -	$ -	$ -	$ 400.00	$ 400.00
Total Purchased	***$ 901,700.00***	***$ 901,700.00***	***$ 1,034,200.00***	***$ 841,100.00***	***$ 915,100.00***
Supplies					
Office Supplies	$ -	$ -	$ -	$ -	$ -
Operating Supplies	$ -	$ -	$ 6,000.00	$ 30,000.00	$ 6,000.00
Operating Chemicals	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 2,500.00	$ 2,500.00
Operating Lines	$ 21,000.00	$ 21,000.00	$ 16,000.00	$ 9,000.00	$ 9,000.00
Operating Fire	$ 500.00	$ 500.00	$ 1,000.00	$ 500.00	$ 500.00
Operating Water	$ 30,000.00	$ 75,000.00	$ 50,000.00	$ 100,000.00	$ 100,000.00
Operating Communication	$ 6,000.00	$ 6,000.00	$ 15,000.00	$ 9,000.00	$ 9,000.00
Operating Safety	$ 8,000.00	$ 8,000.00	$ 6,000.00	$ 4,000.00	$ 4,000.00
Utilities	$ 30,000.00	$ 36,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00
Other	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ 99,500.00***	***$ 150,500.00***	***$ 128,000.00***	***$ 185,000.00***	***$ 161,000.00***

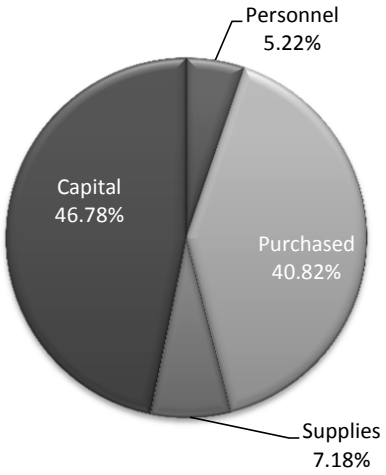
Water & Sewer Operations, Dept. 105 | 2015

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2014 Requested	FY 2014 Proposed
Capital					
Hwy 21 Water Main	$ -				
Lot 12A & Well	$ -				
Interest	$ 418,380.33	$ 1,048,629.36	$ 418,380.33	$ 1,048,629.36	$ 1,048,629.36
Principal	$ 630,249.03	$ -	$ 630,249.03	$ -	$ -
Capital Cost Recovery	$ -	$ 90,000.00			
Total Capital	***$ 1,048,629.36***	***$ 1,138,629.36***	***$ 1,048,629.36***	***$ 1,048,629.36***	***$ 1,048,629.36***
Total Appropriations	**$ 2,171,623.99**	**$ 2,336,623.99**	**$ 2,327,498.57**	**$ 2,232,117.03**	**$ 2,241,692.84**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 13,101.17	$ 13,100.66	$ 23,050.90	$ 23,886.89	$ 22,945.22	-0.46%
Purchased	$ 6,500.00	$ 18,500.00	$ 26,780.00	$ 6,500.00	$ 3,250.00	-87.86%
Supplies	$ 4,500.00	$ 1,000.00	$ 4,500.00	$ 4,500.00	$ 3,500.00	-22.22%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 24,101.17	$ 32,600.66	$ 54,330.90	$ 34,886.89	$ 29,695.22	-45.34%
Revenues						
Functional Revenues	$ 16,500.00	$ 16,500.00	$ 20,485.15	$ 20,485.15	$ 20,485.15	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	0.00%
DATE Fund Balance	$ 7,601.17	$ 7,600.66	$ 33,845.75	$ 14,401.74	$ 9,210.07	-72.79%
Total	$ 24,101.17	$ 24,100.66	$ 54,330.90	$ 34,886.89	$ 29,695.22	-45.34%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	0	0	0	0	0	0
Part-time	0	0	0.53	0	0.53	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	0.00	0.00	0.53	0.00	0.53	0.00

Budget by Expenditure Category



Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 8,367.84	$ 8,367.84	$ 14,058.72	$ 14,720.16	$ 14,720.16
Raises	$ -	$ -	$ 561.19	$ 587.60	$ -
Overtime	$ 200.00	$ 200.00	$ 400.00	$ 400.00	$ 400.00
Medical Insurance	$ 115.50	$ 115.00	$ 202.13	$ 202.13	$ 202.13
Health Insurance	$ 2,935.50	$ 2,935.50	$ 4,987.50	$ 4,987.50	$ 4,987.50
Payroll Taxes	$ 655.44	$ 655.44	$ 1,149.02	$ 1,201.64	$ 1,156.69
Retirment	$ 514.07	$ 514.07	$ 901.19	$ 942.47	$ 907.21
Unemployment	$ 25.50	$ 25.50	$ 44.63	$ 44.63	$ 44.63
Workers Compensation	$ 287.31	$ 287.31	$ 746.52	$ 800.78	$ 526.91
Total Personnel	***$ 13,101.17***	***$ 13,100.66***	***$ 23,050.90***	***$ 23,886.89***	***$ 22,945.22***
Purchased					
Consultant	$ -	$ -	$ 20,280.00	$ -	$ -
Superior Court	$ -	$ -	$ -	$ -	$ -
Advertisement	$ -	$ -	$ -	$ -	$ -
Induction Fees	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 1,000.00
Conventions and Dues	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 1,500.00
Training Schools	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 750.00
Total Purchased	***$ 6,500.00***	***$ 6,500.00***	***$ 26,780.00***	***$ 6,500.00***	***$ 3,250.00***
Supplies					
Operating Supplies	$ 4,500.00	$ 1,000.00	$ 4,500.00	$ 4,500.00	$ 3,500.00
Total Supplies	***$ 4,500.00***	***$ 1,000.00***	***$ 4,500.00***	***$ 4,500.00***	***$ 3,500.00***
Capital					
Capital Outlays	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 24,101.17**	**$ 20,600.66**	**$ 54,330.90**	**$ 34,886.89**	**$ 29,695.22**

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
Revenues						
Functional Revenues	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	0.00%
State Drug Fund	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	0	0	0	0	0	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Expenditure Category



State Drug, Dept. 236 **2015**

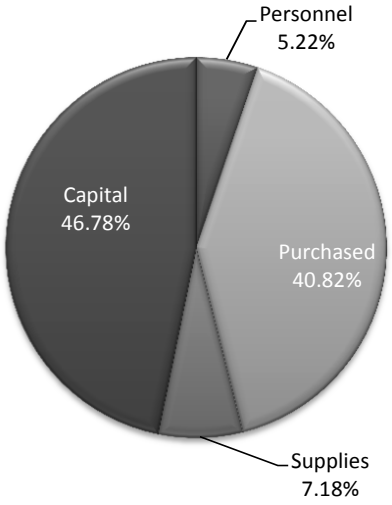
Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased					
Purchased	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Supplies					
General-State	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
Total Supplies	***$ 50,000.00***	***$ 50,000.00***	***$ 50,000.00***	***$ 50,000.00***	***$ 50,000.00***
Capital					
Capital Outlays	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**

Development Services / Inspections & Zoning, Dept. 272 | 2015

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 415,288.63	$ 427,288.62	$ 331,860.40	$ 393,810.29	$ 319,095.14	-3.85%
Purchased	$ 34,415.75	$ 34,415.75	$ 35,415.75	$ 36,165.75	$ 31,465.75	-11.15%
Supplies	$ 16,000.00	$ 16,000.00	$ 18,850.00	$ 19,850.00	$ 16,850.00	-10.61%
Capital	$ -	$ -	$ 3,000.00	$ 3,000.00	$ 4,000.00	33.33%
Total	$ 465,704.38	$ 477,704.37	$ 389,126.15	$ 452,826.03	$ 371,410.89	-4.55%
Revenues						
Functional Revenues	$ 160,482.67	$ 160,482.67	$ 167,210.67	$ 167,210.67	$ 167,210.67	0.00%
Other Revenues	$ -	$ -	$ -	$ -	$ -	0.00%
Special Tax Dist.	$ 305,221.71	$ 305,221.71	$ 221,915.48	$ 285,615.36	$ 204,200.22	-7.98%
Inspect/Zoning Fund	$ (0.00)	$ 12,000.00	$ (0.00)	$ -	$ -	-100.00%
Total	$ 465,704.38	$ 477,704.38	$ 389,126.15	$ 452,826.03	$ 371,410.89	-4.55%
Personnel						**Change**
Board Members	8	8	8	8	8	0
Full-time	6	6	6	6.5	5	-1
Part-time	1	1	1	0	0.5	-0.5
Temporary/Seasonal	0	0	0	0	0	0
Seasonal Hours	0	0	0	0	0	0
FTE	6.84	6.84	6.84	6.55	5.30	-1.54

Budget by Expenditure Category



Inspections & Zoning, Dept. 272 2015

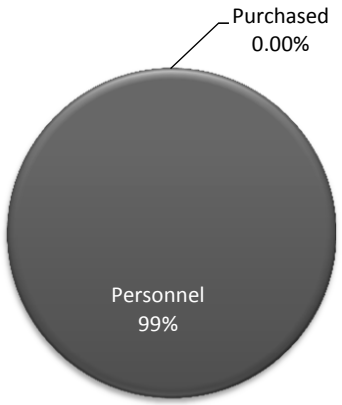
Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 309,570.40	$ 309,570.40	$ 230,590.40	$ 273,066.40	$ 233,738.80
Raises		$ -	$ 8,821.45	$ 10,197.87	$ -
Overtime	$ 750.00	$ 750.00	$ 750.00	$ 1,250.00	$ 1,000.00
Medical/Life Insurance	$ 2,310.00	$ 2,310.00	$ 2,117.50	$ 2,502.50	$ 1,925.00
Health Insurance	$ 58,710.00	$ 70,710.00	$ 52,250.00	$ 61,750.00	$ 47,500.00
Payroll Taxes	$ 23,739.51	$ 23,739.51	$ 18,372.38	$ 21,765.34	$ 17,957.52
Retirement	$ 16,348.34	$ 16,348.34	$ 13,833.71	$ 16,494.86	$ 12,958.27
Unemployment	$ 595.00	$ 595.00	$ 467.50	$ 552.50	$ 425.00
Workmen's Compensation	$ 3,265.37	$ 3,265.37	$ 4,657.45	$ 6,230.82	$ 3,590.55
Total Personnel	***$ 415,288.63***	***$ 427,288.62***	***$ 331,860.40***	***$ 393,810.29***	***$ 319,095.14***
Purchased					
Consultant	$ -	$ -	$ -	$ -	$ -
R&M First Vehicle	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
R&M Building	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ -
	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Operating Leases	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00
Auto Insurance	$ 805.25	$ 805.25	$ 805.25	$ 805.25	$ 805.25
Auto Insurance	$ 1,610.50	$ 1,610.50	$ 1,610.50	$ 1,610.50	$ 1,610.50
Professional Liability Insurance	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Professional Liability Insurance	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
Telephone	$ 2,000.00	$ 2,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Telephone	$ 1,500.00	$ 1,500.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Advertisement	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00
Advertisement	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 800.00
Conventions Dues & Travel	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
Conventions Dues & Travel	$ 2,700.00	$ 2,700.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
Training	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00
Membership Dues	$ -	$ -	$ -	$ 750.00	$ 750.00
Training	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00
Total Purchased	***$ 34,415.75***	***$ 34,415.75***	***$ 35,415.75***	***$ 36,165.75***	***$ 31,465.75***
Supplies					
Office Supplies	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
	$ 3,000.00	$ 3,000.00	$ 4,500.00	$ 4,500.00	$ 3,500.00
Operating Supplies	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00
	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00
Gas and Diesel Fuel	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 3,000.00
	$ 4,500.00	$ 4,500.00	$ 6,000.00	$ 6,000.00	$ 5,000.00
Postage	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
Utilities	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00
Utilities	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00
Groceries	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00
Uniforms	$ 250.00	$ 250.00	$ 100.00	$ 100.00	$ 100.00
Total Supplies	***$ 16,000.00***	***$ 16,000.00***	***$ 18,850.00***	***$ 19,850.00***	***$ 16,850.00***
Capital					
Capital Outlays	$ -	$ -	$ 3,000.00	$ 3,000.00	$ 4,000.00
Total Capital		***$ -***	***$ 3,000.00***	***$ 3,000.00***	***$ 4,000.00***
Total Appropriations	**$ 465,704.38**	**$ 477,704.37**	**$ 389,126.15**	**$ 452,826.03**	**$ 371,410.89**

S-40

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ 92,670.57	$ 92,670.57	$ 107,187.01	$ 108,479.30	$ 105,278.16	-1.78%
Purchased	$ 600.00	$ 600.00	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 93,270.57	$ 93,270.57	$ 107,187.01	$ 108,479.30	$ 105,278.16	-1.78%
Revenues						
Functional Revenues	$ -	$ -	$ -	$ -	$ -	0.00%
Other Transfers	$ 93,270.57	$ 93,270.57	$ 107,187.01	$ 108,479.30	$ 105,278.16	-1.78%
General Fund	$ 0.00	$ 0.00	$ 0.00	$ -	$ -	-100.00%
Total	$ 93,270.57	$ 93,270.57	$ 107,187.01	$ 108,479.30	$ 105,278.16	-1.78%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	2	2	2	2	2	0
Part-time	1	1	2	2	2	0
Temporary/Seasonal	0	0	0	0	0	0
Season Hours	0	0	0	0	0	0
FTE	2.625	2.625	3.13	3.13	3.13	0.00

Budget by Expenditure Category



Sr. Citizens Activity, Dept. 273 **2015**

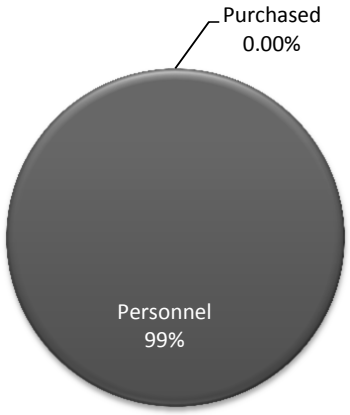
Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ 63,031.80	$ 63,031.80	$ 73,442.20	$ 75,129.60	$ 75,129.60
Raises		$ -	$ 2,931.65	$ 2,383.85	$ -
Overtime	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 350.00
Medical/Life Insurance	$ 770.00	$ 770.00	$ 770.00	$ 770.00	$ 770.00
Health Insurance	$ 19,570.00	$ 19,570.00	$ 19,000.00	$ 19,000.00	$ 19,000.00
Payroll Taxes	$ 4,848.71	$ 4,848.71	$ 5,869.37	$ 5,956.55	$ 5,774.19
Retirement	$ 2,942.57	$ 2,942.57	$ 2,926.81	$ 2,941.52	$ 2,856.46
Unemployment	$ 255.00	$ 255.00	$ 340.00	$ 340.00	$ 340.00
Workmen's Compensation	$ 902.49	$ 902.49	$ 1,556.97	$ 1,607.77	$ 1,057.91
Total Personnel	***$ 92,670.57***	***$ 92,670.57***	***$ 107,187.01***	***$ 108,479.30***	***$ 105,278.16***
Purchased					
Purchased	$ -	$ -	$ -	$ -	$ -
Insurance	$ 600.00	$ 600.00	$ -	$ -	$ -
Total Purchased	***$ 600.00***	***$ 600.00***	***$ -***	***$ -***	***$ -***
Supplies					
Supplies	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital					
Capital Outlays	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 93,270.57**	**$ 93,270.57**	**$ 107,187.01**	**$ 108,479.30**	**$ 105,278.16**

Hotel / Motel - 2015

Budget Summary

	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed	% Change
Expenditures						
Personnel	$ -	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ 15,000.00	$ 15,000.00	$ 15,000.00	0.00%
Supplies	$ -	$ -	$ -	$ -	$ -	0.00%
Capital	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ -	$ -	$ 15,000.00	$ 15,000.00	$ 15,000.00	100.00%
Revenues						
Functional Revenues	$ -	$ -	$ 18,888.75	$ 15,000.00	$ 15,000.00	0.00%
Other Transfers	$ -	$ -	$ -	$ -	$ -	0.00%
General Fund	$ -	$ -	$ (3,888.75)	$ -	$ -	0.00%
Total	$ -	$ -	$ 15,000.00	$ 15,000.00	$ 15,000.00	100.00%
Personnel						**Change**
Elected Official	0	0	0	0	0	0
Full-time	0	0	0	0	0	0
Part-time	0	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0	0
Season Hours	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Expenditure Category



Hotel / Motel - 2015

Description	FY 2013 Adopted	FY 2013 Final Amend	FY 2014 Adopted	FY 2015 Requested	FY 2015 Proposed
Personnel					
Salaries	$ -	$ -	$ -	$ -	$ -
Raises	$ -	$ -	$ -	$ -	$ -
Overtime	$ -	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ -	$ -	$ -	$ -	$ -
Health Insurance	$ -	$ -	$ -	$ -	$ -
Payroll Taxes	$ -	$ -	$ -	$ -	$ -
Retirement	$ -	$ -	$ -	$ -	$ -
Unemployment	$ -	$ -	$ -	$ -	$ -
Workmen's Compensation	$ -	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Purchased					
Purchased	$ -	$ -	$ 15,000.00	$ 15,000.00	$ 15,000.00
Insurance	$ -	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ 15,000.00***	***$ 15,000.00***	***$ 15,000.00***
Supplies					
Supplies	$ -	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Capital					
Capital Outlays	$ -	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ -**	**$ -**	**$ 15,000.00**	**$ 15,000.00**	**$ 15,000.00**

Special Tax District Overview 2015

The County allocates specific funding towards the unincorporated area of the County. Referenced as a Special Tax District, this was a result of Service Delivery negotiations and agreements established in 2011 with the cities of Guyton, Rincon, and Springfield. Specific funding sources applied to the special tax district for the benefit of the unincorporated residents include, state Insurance Premium allocations, Franchise fees, and payments in Lieu of Tax. These funding sources are used to offset the cost of services that are for the direct benefit of the unincorporated area of the County only.

Special Tax District 2015

Budget Summary

		FY 2013 Adopted	FY 2014 Adopted	FY 2015 Proposed	% Change
Expenditures					
Personnel	$ -	$ -	$ -	$ -	
Purchased	$ -	$ -	$ -	$ -	
Supplies	$ -	$ -	$ -	$ -	
Capital	$ -	$ -	$ -	$ -	
Other	$ -	$ -	$ -	$ -	
Transfer to Senior Act.	$ -	$ 93,270.57	$ 107,187.01	$ 105,278.16	
Transfer to Fire 55	$ -	$ 1,190,771.40	$ 1,053,795.22	$ 1,418,837.62	
Transfer to Water 61	$ -	$ 750,000.00	$ 1,541,705.28	$ 1,638,453.13	
Transfer to Sewer 105	$ -	$ 750,000.00	$ 1,087,748.57	$ 1,031,534.84	
Transfer to Inspect	$ -	$ 305,221.71	$ 221,915.48	$ 204,200.22	
Total	$ -	$ 3,089,263.68	$ 4,012,351.56	$ 4,398,303.97	
Revenues					
Functional Revenues	$ -	$ -	$ -	$ -	
Insurance Proceeds	$ -	$ 1,450,000.00	$ 1,743,671.79	$ 1,743,671.79	
Franchise /InLieu	$ -	$ 1,200,000.00	$ 1,425,312.00	$ 1,425,312.00	
Other Revenues	$ -	$ -	$ -	$ -	
Fund Balance	$ -	$ 439,263.58	$ 843,367.77	$ 1,229,320.18	
Total	$ -	$ 3,089,263.58	$ 4,012,351.56	$ 4,398,303.97	
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	0	0	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00

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