Anticipated Revenues:

Property Taxes	$1,093,377.00
Probate Court	$60,000.00
Office Rent	$11,000.00
Community House Rent	$2,000.00
Sheriff's Department - Service Fees	$6,500.00
Clerk of Court	$28,000.00
Insurance Premium Tax	$105,000.00
Recreation Department	$22,000.00
Ambulance Collections	$100,000.00
Material Sold	$1,000.00
Real Estate Transfer Tax	$3,500.00
Railroad Equipment Tax	$3,500.00
Sales Tax	$98,610.00
Recording Intangible	$5,500.00
Tax Comm. - Commissions	$32,000.00
Timber Tax	$20,000.00
Section 5311 Reimbursement (Transit)	$37,000.00
Collection Site Fees	$7,500.00
Mobile Home Permit Fees	$500.00
Nutrition Income	$31,000.00
Magistrate	$3,500.00
Bank Tax	$1,500.00
GEMA Grant	$5,000.00
TSPLOST	$200,000.00
TAVT	$85,000.00
Interest and Penalities	$5,000.00

Total:	$1,967,987.00
Use of Fund Balance	$26,674.28
	$1,994,661.28

Appropriations by Department:

Note: Expense included in Superior Court Clerk Budget

County Administration	$396,339.26
Elections	$22,640.00
Tax Commissioner	$74,482.00
Tax Assessor	$99,516.21
Building Maintenance and Repairs	$25,000.00
Superior Court - Toombs Circuit *	
District Attorney *	
Probate/Magistrate Court	$95,591.80
Juvenile Court*	
Public Defender*	

Sheriff's Office	$383,749.86
Fire Department/First Responders	$43,278.22
EMS - McDuffie County	$135,000.00
Coroner	$2,185.66
E911	$9,404.87
EMA	$15,289.47
Road Department	$264,830.33
Collection Site	$106,736.79
Health Department	$22,847.00
Welfare - DFCS	$2,000.00
Senior Center	$77,899.37
Transit	$63,572.33
Recreation	$56,941.63
Library	$22,784.00
Board of Registrars	$22,969.37
Extension Service/4-H	$37,388.09
Georgia Forestry	$7,715.00
Economic Development	$6,500.00

Total Expenditures $1,994,661.28

Special Revenue Funds:

Law Library	$16,303.00
E911	$3,088.00
Dug Abuse T&E Fund	$16,452.00
Jail fund	$6,241.00
Condemned Funds	$1,762.00

Administration - 1300.

NOTE: Includes Treasurer's Salary

51.1100	Salaries and Wages	**$59,863.77**
51.2200	Payroll Taxes	**$4,579.58**
51.2400	Retirement Contribution	**$1,795.91**
51.2700	Worker's Compensation Insurance	**$35,000.00**
51.2900	unused Compensated Absences	
51.2600	Unemployment Insurance	**$5,000.00**
52.1200	Professional Services - Legal	**$35,000.00**
52.1210	Professional Services - Auditor	**$27,000.00**
52.1300	Technical Services	**$5,000.00**
52.2200	Building Repairs and Maintenance	**$15,000.00**
52.3100	Insurance - Property and Liability	**$41,000.00**
52.3200	Communication	**$6,500.00**
52.3300	Advertising	**$2,500.00**
	Copier Lease	**$3,300.00**
52.2140	Lawn Care	**$20,000.00**
	Exterminator	**$2,000.00**
52.3500	Travel	**$5,000.00**
52.3600	Dues and Fees	**$3,800.00**
52.3700	Education and Training	**$10,000.00**
53.1100	General Supplies	**$2,500.00**
	Janitorial Supplies	**$5,000.00**
53.1106	Tires	**$500.00**
	Vehicle Repair	**$500.00**
53.1210	Energy - Water	**$1,200.00**
53.1220	Energy - Natural Gas	
53.1230	Energy - Electricity	**$1,300.00**
53.1270	Energy - Gasoline	**$500.00**
	Office Equipment	**$500.00**
	Capital Purchase	
	Miscellaneous	**$2,000.00**
	Contingency	**$100,000.00**

TOTAL ADMINISTRATION	**$396,339.26**

Tax Commissioner - 1545.

51.1100	Salaries and Wages	**$48,387.00**
51.2200	Payroll Taxes	**$3,695.00**
51.2400	Retirement Contribution	
51.2900	Unused Compensated Absences	
52.1200	Professional Services - Legal	
52.1300	Technical Services - Harris	**$11,500.00**
52.2200	Building Repairs and Maintenance	
52.3200	Communication	**$2,700.00**
52.3300	Advertising	
52.3400	Printing and Binding	**$1,700.00**
	Copier Lease	**$1,000.00**
52.3500	Travel	**$150.00**
52.3600	Dues and Fees	**$300.00**
52.3700	Education and Training	**$450.00**
53.1100	General Supplies	**$2,350.00**
53.1210	Energy - Water	**$200.00**
53.1220	Energy - Natural Gas	**$550.00**
53.1230	Energy - Electricity	**$1,500.00**
	Office Equipment	
	Capital Purchase	
	TOTAL Tax Commissioner	**$74,482.00**

Tax Assessor - 1150.

51.1100	Salaries and Wages	$42,027.30
	Board of Assessors per diem	$1,000.00
51.2200	Payroll Taxes	$3,215.09
51.2400	Retirement Contribution	$1,260.82
51.2900	Unused Compensated Absences	
51.2600	Unemployment Insurance	
52.1200		
52.1300	Q Public	$1,850.00
	Riverland - Timber Appraisals	$1,200.00
	Fred Daniel - split and lines for mapping	$1,000.00
	Catherine Land - lines/pdf's for maps	$1,035.00
	Pictometry	$7,500.00
	GMASS	$25,000.00
52.2200	Building Repairs and Maintenance	
52.3200	Communication	$1,306.00
52.3300	Advertising	
52.3400	Printing and Binding (Morris/Harris)	$1,600.00
	Copier Lease	$1,500.00
52.3500	Travel	$1,000.00
52.3600	Dues and Fees	$1,605.00
52.3700	Education and Training	$3,500.00
53.1100	General Supplies	$1,530.00
53.1210	Energy - Water	$166.00
53.1220	Energy - Natural Gas	$356.00
53.1230	Energy - Electricity	$1,865.00
53.1230	Energy - Gasoline	
	Energy - Propane	
53.1106	Tires	
	Vehicle Repair	
	Office Equipment	
	Capital Purchase	
	TOTAL Tax Assessor	**$99,516.21**

Sheriff -

51.1100	Salaries and Wages	$188,395.72
51.2200	Payroll Taxes	$14,412.27
51.2400	Retirement Contribution	$5,651.87
51.2900	Unused Compensated Absences	
51.2600	Unemployment Insurance	
	Inmate Keep	$60,000.00
	Inmate Medical	$8,000.00
52.1200	Professional Services	
52.1300	Eagle Software	$3,200.00
	Live Scan	$4,000.00
	GCIC	$100.00
52.2200	Building Repairs and Maintenance	
52.3200	Communication	$5,700.00
52.3300	Advertising	
52.3400	Printing and Binding	
	Copier Lease	$750.00
52.3500	Travel	
52.3600	Dues and Fees	$150.00
52.3700	Education and Training	$3,400.00
53.1100	General Supplies	$500.00
	Uniforms	$800.00
	Firearms/Ammo	$1,000.00
53.1210	Energy - Water	$300.00
53.1220	Energy - Natural Gas	$590.00
53.1230	Energy - Electricity	$1,800.00
53.1230	Energy - Gasoline	$22,500.00
	Energy - Propane	
53.1106	Tires	$3,700.00
	Vehicle Repair	$10,000.00
	Vehicle - Equipment	$10,800.00
	Office Equipment	$1,000.00
	Capital Purchase	$35,000.00
	Miscellaneous	$2,000.00
	TOTAL Sheriff's Office	$383,749.86

Elections - 1400.

51.1100	Salaries and Wages	**$16,500.00**
51.2200	Payroll Taxes	
51.2400	Retirement Contribution	
51.2900	Unused Compensated Absences	
52.1200	Professional Services	
52.1300	Technical Services	
52.2310	Rental of Land and Buildings	
52.2200	Building Repairs and Maintenance	
52.3200	Communication	
52.3300	Advertising	**$1,200.00**
52.3400	Printing and Binding	**$1,800.00**
	Copier Lease	
52.3500	Travel	
52.3600	Dues and Fees	
52.3700	Education and Training	
53.1100	General Supplies	
53.1210	Energy - Water	
53.1220	Energy - Natural Gas	
53.1230	Energy - Electricity	**$600.00**
53.	Energy - Propane	
	Office Equipment	
	Capital Purchase	
	Warrenty of Equipment	**$2,540.00**
	Board of Registrars	

TOTAL Elections	**$22,640.00**

Probate/Magistrate - 2450.

51.1100	Salaries and Wages	**$76,481.00**
51.2200	Payroll Taxes	**$5,850.80**
51.2400	Retirement Contribution	
51.2900	Unused Compensated Absences	
51.2600	Unemployment Insurance	
52.1200	Professional Services - Legal	
52.1300	Technical Services	
52.2200	Building Repairs and Maintenance	
52.3200	Communication	**$3,600.00**
52.3300	Advertising	**$1,000.00**
52.3400	Printing and Binding	
	Copier Lease	**$960.00**
52.3500	Travel	**$2,390.00**
52.3600	Dues and Fees	**$1,110.00**
52.3700	Education and Training	
53.1100	General Supplies	
53.1400	Books	**$1,000.00**
53.1210	Energy - Water	**$200.00**
53.1220	Energy - Natural Gas	
53.1230	Energy - Electricity	**$3,000.00**
53.1230	Energy - Gasoline	
	Office Equipment	
	Capital Purchase	

TOTAL PROBATE/MAGISTRATE	**$95,591.80**

Clerk of Court -

51.1100	Salaries and Wages	$76,481.00
	Board of Equalization	$3,000.00
51.2200	Payroll Taxes	$5,850.80
51.2400	Retirement Contribution	$2,294.43
51.2900	Unused Compensated Absences	
51.2600	Unemployment Insurance	
52.1200	Professional Services	
	Court Costs	$18,000.00
52.1300	Technical Services	
	ICON Software	$2,870.00
	ICON Plat Imaging	$400.00
	Microfilim	$1,500.00
52.2200	Building Repairs and Maintenance	
52.3200	Communication	$2,250.00
52.3300	Advertising	
52.3400	Printing and Binding	
	Copier Lease	
52.3500	Travel	
52.3600	Dues and Fees	$450.00
52.3700	Education and Training	$1,800.00
53.1100	General Supplies	$4,500.00
53.1210	Energy - Water	$210.00
53.1220	Energy - Natural Gas	
53.1230	Energy - Electricity	$4,700.00
53.1230	Energy - Gasoline	
	Energy - Propane	
53.1106	Tires	
	Vehicle Repair	
	Office Equipment	
	Capital Purchase	
	TOTAL Clerk of Court	**$124,306.23**

Landfill -

51.1100	Salaries and Wages	**$32,749.02**
51.2200	Payroll Taxes	**$2,505.30**
51.2400	Retirement Contribution	**$982.47**
51.2900	Unused Compensated Absences	
51.2600	Unemployment Insurance	
52.1200	Garbage Collection - Precision Waste	**$55,000.00**
52.1300	Monitoring	**$15,000.00**
52.2200	Building Repairs and Maintenance	
52.3200	Communication	
52.3700	Education and Training	
53.1100	General Supplies	**$500.00**
53.1210	Energy - Water	
53.1230	Energy - Electricity	
53.1230	Energy - Gasoline	
	TOTAL Landfill	**$106,736.79**

Road Department -

51.1100	Salaries and Wages	**$158,003.01**
51.2200	Payroll Taxes	**$12,087.23**
51.2400	Retirement Contribution	**$4,740.09**
51.2900	Unused Compensated Absences	
51.2600	Unemployment Insurance	
52.1200	Professional Services	
52.1300	Technical Services	
52.2200	Building Repairs and Maintenance	
52.3200	Communication	
52.3500	Travel	
52.3700	Education and Training	
53.1100	General Supplies	**$15,000.00**
53.1210	Energy - Water	
53.1220	Energy - Natural Gas	
53.1230	Energy - Electricity	
53.1230	Energy - Gasoline/Diesel	**$50,000.00**
	Energy - Propane	
53.1106	Tires	**$10,000.00**
	Vehicle Repair	**$15,000.00**
	Office Equipment	
	Capital Purchase	
	Total Road Department	**$264,830.33**

Recreation -

**note: Now includes Community House Expenses*

51.1100	Salaries and Wages	$23,420.00
51.2200	Payroll Taxes	$1,791.63
51.2400	Retirement Contribution	$630.00
51.2900	Unused Compensated Absences	
51.2600	Unemployment Insurance	
52.1200	Professional Services	
52.1300	Umpires	$2,500.00
52.2200	Building Repairs and Maintenance	$2,000.00
52.3200	Communication	$650.00
52.3300	Advertising	
52.3400	Printing and Binding	
52.3500	Travel	
52.3600	Dues and Fees	$450.00
52.3700	Education and Training	
53.1100	General Supplies	$15,000.00
53.1210	Energy - Water	$3,000.00
53.1220	Energy - Natural Gas	
53.1230	Energy - Electricity	$4,000.00
53.1230	Energy - Gasoline	$500.00
	Energy - Propane	$1,000.00
	Capital Purchase	
	Miscellaneous	$2,000.00
	Total Recreation	**$56,941.63**

Senior Center -

51.1100	Salaries and Wages	$34,974.58
51.2200	Payroll Taxes	$2,675.56
51.2400	Retirement Contribution	$1,049.24
51.2900	Unused Compensated Absences	
51.2600	Unemployment Insurance	
52.1200	Professional Services	
52.1300	Technical Services	
	Meal Costs	$30,000.00
52.2200	Building Repairs and Maintenance	
52.3200	Communication	$4,200.00
52.3300	Advertising	
52.3400	Printing and Binding	
	Copier Lease	
52.3500	Travel	$1,500.00
52.3600	Dues and Fees	
52.3700	Education and Training	
53.1100	General Supplies	$1,500.00
53.1210	Energy - Water	
53.1220	Energy - Natural Gas	
53.1230	Energy - Electricity	
53.1230	Energy - Gasoline	
	Energy - Propane	
	Office Equipment	
	Capital Purchase	
	Miscellaneous	$2,000.00
	TOTAL Senior Center	**$77,899.37**

Health Department -

51.1100	Salaries and Wages	**$22,847.00**
51.2200	Payroll Taxes	
51.2400	Retirement Contribution	
51.2900	Unused Compensated Absences	
51.2600	Unemployment Insurance	
52.1200	Professional Services	
52.1300	Technical Services	
	Meal Costs	
52.2200	Building Repairs and Maintenance	
52.3200	Communication	
52.3300	Advertising	
52.3400	Printing and Binding	
	Copier Lease	
52.3500	Travel	
52.3600	Dues and Fees	
52.3700	Education and Training	
53.1100	General Supplies	
53.1210	Energy - Water	
53.1220	Energy - Natural Gas	
53.1230	Energy - Electricity	
53.1230	Energy - Gasoline	
	Energy - Propane	
	Office Equipment	
	Capital Purchase	

TOTAL Senior Center	**$22,847.00**

Transit -

51.1100	Salaries and Wages	$45,614.40
51.2200	Payroll Taxes	$3,489.50
51.2400	Retirement Contribution	$1,368.43
51.2900	Unused Compensated Absences	
51.2600	Unemployment Insurance	
52.1200	Professional Services	
52.1300	Technical Services	
52.2200	Building Repairs and Maintenance	
52.3200	Communication	$2,000.00
52.3300	Advertising	$250.00
52.3500	Travel	
52.3600	Dues and Fees	
52.3700	Education and Training	
53.1100	General Supplies	$250.00
53.1210	Energy - Water	
53.1220	Energy - Natural Gas	
53.1230	Energy - Electricity	
53.1230	Energy - Gasoline	$5,600.00
53.1106	Tires	
	Vehicle Repair/Maint	$5,000.00
	Office Equipment	
	TOTAL Transit	$63,572.33

Fire Department/First Responders -

51.1100	Salaries and Wages	$16,555.50
51.2200	Payroll Taxes	$116.72
51.2400	Retirement Contribution	$4,800.00
51.2900	Unused Compensated Absences	
51.2600	Unemployment Insurance	
	VFIS	$1,806.00
52.1200	Professional Services	
52.1300	Technical Services	
52.2200	Building Repairs and Maintenance	
52.3200	Communication	
52.3500	Travel	
52.3600	Dues and Fees	
52.3700	Education and Training	$500.00
53.1100	General Supplies/Equipment	$3,000.00
53.1210	Energy - Water	
53.1220	Energy - Natural Gas	$3,000.00
53.1230	Energy - Electricity	$3,000.00
53.1230	Energy - Gasoline	$1,500.00
	Energy - Propane	
53.1106	Tires	
	Vehicle Miantenance/Repair	$9,000.00
	Office Equipment	
	Capital Purchase	

Total Fire Department/First Responders	$43,278.22

EMA -

51.1100	Salaries and Wages	$3,786.24
51.2200	Payroll Taxes	$289.65
51.2400	Retirement Contribution	$113.59
51.2900	Unused Compensated Absences	
	Matching funds - PPA Grant	$5,000.00
51.2600	Unemployment Insurance	
52.1200	Professional Services	
52.1300	Code Red	$1,500.00
52.2200	Building Repairs and Maintenance	
52.3200	Communication	$1,100.00
52.3500	Travel	
52.3600	Dues and Fees	
52.3700	Education and Training	
53.1100	First Responder Supplies	$3,000.00
53.1210	Energy - Water	
53.1220	Energy - Natural Gas	
53.1230	Energy - Electricity	
53.1230	Energy - Gasoline	$500.00
	Energy - Propane	
53.1106	Tires	
	Vehicle Repair	
	Office Equipment	
	Capital Purchase	
	TOTAL EMA	$15,289.47

E-911 -

51.1100	Salaries and Wages	$8,499.66
51.2200	Payroll Taxes	$650.22
51.2400	Retirement Contribution	$254.99
51.2900	Unused Compensated Absences	
51.2600	Unemployment Insurance	
52.1200	Professional Services	
52.1300	Technical Services	
52.3200	Communication	
52.3300	Advertising	
52.3400	Printing and Binding	
52.3600	Dues and Fees	
52.3700	Education and Training	
53.1100	General Supplies	
	Office Equipment	
	Capital Purchase	
	TOTAL E911	$9,404.87

EMS - Ambulance Contract

51.1100	Salaries and Wages	
51.2200	Payroll Taxes	
51.2400	Retirement Contribution	
51.2900	Unused Compensated Absences	
51.2600	Unemployment Insurance	
52.1200	Contract - McDuffie County	**$110,000.00**
53.1100	General Supplies	
53.1106	Tires	**$10,000.00**
	Vehicle Repair	**$15,000.00**
	Office Equipment	
	Capital Purchase	

Total EMS	**$135,000.00**

Extension / 4-H -

51.1100	Salaries and Wages	$16,535.22
51.2200	Payroll Taxes	$1,264.94
51.2400	Retirement Contribution	$237.93
51.2900	Unused Compensated Absences	
51.2600	Unemployment Insurance	
	4-H Expansion fund	$150.00
52.1200	Professional Services	
52.1300	Technical Services	
52.2200	Building Repairs and Maintenance	
52.3200	Communication	$3,500.00
52.3300	Advertising	
52.3400	Printing and Binding	
	Copier Lease	$2,000.00
52.3500	Travel	$3,200.00
52.3600	Dues and Fees	
52.3700	Education and Training	
53.1100	General Supplies	$2,500.00
53.1210	Energy - Water	$4,000.00
53.1220	Energy - Natural Gas	
53.1230	Energy - Electricity	
53.1230	Energy - Gasoline	
	Energy - Propane	
	Office Equipment	$4,000.00
	Capital Purchase	
	TOTAL Extension	$37,388.09

Board of Registrars -

51.1100	Salaries and Wages	$4,039.20
	Board of Resitrars Compensation	$13,000.00
51.2200	Payroll Taxes	$309.00
51.2400	Retirement Contribution	$121.18
51.2900	Unused Compensated Absences	
51.2600	Unemployment Insurance	
52.1200	Professional Services	
52.1300	Technical Services	
52.2200	Building Repairs and Maintenance	
52.3200	Communication	$1,000.00
52.3300	Advertising	
52.3400	Printing and Binding	
	Copier Lease	
52.3500	Travel	$1,000.00
52.3600	Dues and Fees	
52.3700	Education and Training	$3,000.00
53.1100	General Supplies	$500.00
53.1210	Energy - Water	
53.1220	Energy - Natural Gas	
53.1230	Energy - Electricity	
53.1230	Energy - Gasoline	
	Energy - Propane	
53.1106	Tires	
	Vehicle Repair	
	Office Equipment	
	Capital Purchase	
	TOTAL Board of Registrars	**$22,969.37**

Coroner -

51.1100	Salaries and Wages	**$1,658.76**
51.2200	Payroll Taxes	**$126.90**
51.2400	Retirement Contribution	
51.2900	Unused Compensated Absences	
51.2600	Unemployment Insurance	
52.1200	Professional Services	
52.1300	Technical Services	
52.3200	Communication	
52.3500	Travel	**$150.00**
52.3600	Dues and Fees	
52.3700	Education and Training	
53.1100	General Supplies	**$250.00**

TOTAL Coroner	$2,185.66