HEARD COUNTY GOVERNMENT
BUDGET REVENUE WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2010-JUNE 2011

DESCRIPTION	CODE	2010-2011 REQUESTED APPROPRIATIONS
REAL PROPERTY TAXES - CURRENT YEAR	311100	$ 1,900,000.00
TIMBER TAXES - CURRENT YEAR	311120	$ 15,000.00
REAL PROPERTY TAXES - PRIOR YEAR	311200	$ 205,000.00
MOTOR VEHICLE TAXES	311310	$ 250,000.00
MOBILE HOME TAXES	311320	$ 30,000.00
PROPERTY NOT ON DIGEST	311500	$ 700,900.00
REAL ESTATE TRANSFER TAX (INTANGIBLE)	311600	$ 70,000.00
FRANCHISE TAX - TELEVISION / CABLE	311750	$ 22,000.00
LOCAL OPTION SALES TAX	313100	$ 4,000,000.00
BEER AND WINE TAXES	314200	$ 50,000.00
INSURANCE PREMIUM TAXES	316200	$ 460,000.00
FINANCIAL INSTITUTION TAXES	316300	$ 13,000.00
PENALTIES / INTEREST - PROPERTY TAXES	319100	$ 30,000.00
BEER AND WINE LICENSES	321100	$ 5,000.00
BUSINESS LICENSE FEES	321200	$ 6,500.00
LOGGING TIMBER PERMITS	321230	$ 2,000.00
ZONING AND LAND USE FEES	322210	$ 2,000.00
BUILDING PERMITS	323100	$ 20,000.00
LATE TAG PENALTY	324300	$ 12,000.00
PILT PAYMENTS	333000	$ 1,643,000.00
DIRECT STATE GRANT (OPERATING / CAT)	334110	$ 60,000.00
SENIOR CENTER	334150	$ 240,000.00
ADR	334152	$ 25,000.00
DIRECT STATE GRANT (OPER / NON-CAT)	334210	$ 146,000.00
DCA GRANT		$ 500,000.00
COURT COSTS / FEES - SUPERIOR COURT	341100	$ 60,000.00
FEES/COST - PROBATE (EXCL PROB FEES)	341101	$ 70,000.00
SHERIFF'S RECEIPTS	341102	$ 3,000.00
COURT COSTS/FEES - MAGISTRATE COURT	341103	$ 20,000.00
RV CAMPING PERMITS	341322	$ 2,000.00
BRUSH CREEK RECEIPTS	341323	$ 25,000.00
NON CONFORMING USE APPLICATIONS	341324	$ 50.00
SOIL EROSION PERMITS	341390	$ 1,000.00
TRASH PERMITS	341391	$ 60,000.00
PRINTING AND DUPLICATING SERVICES	341400	$ 1,000.00
M/V TAG COLLECTION FEES	341600	$ 20,000.00
SALE OF MAPS AND PUBLICATIONS	341930	$ 2,000.00
COMMISSIONS ON TAX COLLECTIONS	341940	$ 250,000.00
DRIVEWAY PERMITS	341950	$ 225.00
PRISONER HOUSING FEES	342330	$ 20,000.00
JAIL FEES	342332	$ 25,000.00
E-911	342500	$ 127,000.00
AMBULANCE FEES (EMA)	342600	$ 400,000.00
SALE OF RECYCLED MATERIALS	344130	$ 7,500.00
TRANSIT SYSTEM FARES	345510	$ 80,000.00
ANIMAL CONTROL FEES	346100	$ 20,000.00
PARKS AND RECREATION PROGRAM FEES	347500	$ 31,000.00
ARENA FEES	347501	$ 24,000.00
BAD CHECK FEES	349300	$ 400.00
RENTS AND ROYALTIES	381000	$ 25,000.00
OTHER MISCELLANEOUS REVENUE	389000	$ 50,000.00
FICA - TAX COMMISSIONER	389001	$ 5,200.00
SALARIES - EPHESUS	389008	$ 20,000.00
EMA DONATIONS	389010	$ 10,000.00
ANIMAL CONTROL DONATIONS	389011	$ 7,000.00
SPECIAL EVENTS - SHERIFF	391201	$ 25,000.00
BOOSTER CONCESSIONS	391202	$ 25,000.00
FUND BALANCE		$ 1,414,839.88
TOTAL		$ 13,238,614.88

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2010-JUNE 2011

DEPARTMENT	CODE	2010-2011 REQUESTED APPROPRIATIONS
COMMISSIONER'S OFFICE		
SALARIES COMM. EMPLOYEES	100-1110-01-511100	$ 36,801.60
SALARIES COMMISSIONERS	100-1110-01-511110	$95,932.62
GROUP INSURANCE	100-1110-01-512100	$42,230.87
LIFE INSURANCE	100-1110-01-512110	$468.00
FICA TAX	100-1110-01-512200	$ 8,229.52
MEDICARE TAX	100-1110-01-512300	$ 1,924.65
RETIREMENT CONTRIBUTIONS	100-1110-01-512400	$7,354.02
MAINT AND REP - OFFICE	100-1110-01-522220	$ 1,000.00
MAINT AND REP - VEHICLES	100-1110-01-522240	$ 4,000.00
TELEPHONE	100-1110-01-523200	$ 5,000.00
POSTAGE	100-1110-01-523220	$ 1,750.00
ADVERTISING	100-1110-01-523300	$ 2,500.00
TRAVEL	100-1110-01-523500	$ 8,000.00
DUES AND FEES	100-1110-01-523600	$ 5,000.00
EDUCATION AND TRAINING	100-1110-01-523700	$ 8,000.00
FUEL	100-1110-01-531270	$ 2,500.00
OFFICE SUPPLIES	100-1110-01-531100	$ 6,000.00
TOTAL COMMISSIONER'S OFFICE		$ 236,691.27
REGISTRAR		
SALARIES REGISTRARS	100-1400-04-511100	$ 32,000.00
FICA TAX	100-1400-04-512200	$ 1,984.00
MEDICARE TAX	100-1400-04-512300	$ 464.00
TELEPHONE	100-1400-04-523200	$ 725.00
POSTAGE	100-1400-04-523220	$ 700.00
TRAVEL	100-1400-04-523500	$ 3,850.00
DUES AND FEES	100-1400-04-523600	$ 125.00
FEES BOARD OF REGISTRARS	100-1400-04-523620	$ 1,200.00
EDUCATION AND TRAINING	100-1400-04-523700	$ 2,500.00
OFFICE SUPPLIES	100-1400-04-531100	$ 500.00
TOTAL REGISTRAR		$ 44,048.00
ELECTIONS		
MAINT & REPAIR OFFICE EQUIP	100-1400-26-522220	$ 8,701.00
PRINTING AND BINDING	100-1400-26-523400	$ 10,000.00
TRAVEL	100-1400-26-523500	$ 3,500.00
DUES AND FEES	100-1400-26-523600	$ 200.00
FEES - POLL HOLDERS	100-1400-26-523620	$ 30,000.00
EDUCATION AND TRAINING	100-1400-26-523700	$ 1,200.00
OFFICE SUPPLIES	100-1400-26-531100	$ 700.00
OPERATION SUPPLIES	100-1400-26-531110	$ 7,000.00
FUEL	100-1400-26-531270	$ 250.00
ADVERTISING	100-1400-26-523300	$ 1,000.00
PURCHASED TECH SERVICES	100-1400-26-521300	$ 28,000.00
TOTAL ELECTIONS		$ 90,551.00

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2010-JUNE 2011

DEPARTMENT	CODE	REQUESTED APPROPRIATIONS
GENERAL ADMIN.		
UNEMPLOYMENT INSURANCE	100-1500-09-512600	$ 15,000.00
WORKERS COMPENSATION	100-1500-09-512700	$ 152,000.00
INSURANCE (PROP & LIABILITY)	100-1500-09-513100	$ 120,000.00
LEGAL	100-1500-09-521210	$ 45,000.00
AUDIT	100-1500-09-521220	$ 27,000.00
ADVERTISING	100-1500-09-523300	$ 2,000.00
CONTINGENCY	100-1500-09-523900	$ 150,000.00
DCA GRANT PAVING PROJECT	100-1500-09-523901	$ 500,000.00
TOTAL GENERAL ADMINISTRATION		$ 1,011,000.00
FINANCE		
SALARIES FINANCE DEPT.	100-1510-15-511100	$77,084.87
GROUP INSURANCE	100-1510-15-512100	$21,942.77
LIFE INSURANCE	100-1510-15-512110	$156.00
FICA TAX	100-1510-15-512200	$ 4,779.26
MEDICARE TAX	100-1510-15-512300	$ 1,117.73
RETIREMENT	100-1510-15-512400	$ 2,818.75
TRAVEL	100-1510-15-523500	$ 1,200.00
DUES & SUBSCRIPTIONS	100-1510-15-523600	$ 150.00
PURCHASED PROF SERVICES	100-1510-15-521200	$ 10,000.00
EMPLOYEE EDUCATION	100-1510-15-523700	$ 1,200.00
DRUG SCREENS	100-1510-15-521216	$ 200.00
OFFICE SUPPLIES	100-1510-15-531100	$ 4,000.00
TOTAL FINANCE		$ 124,649.38
TAX COMMISSIONER		
SALARIES TAX COMMISSIONERS	100-1545-11-511100	$69,488.76
SALARY TAX COMMISSIONER	100-1545-11-511120	$55,869.79
GROUP INSURANCE	100-1545-11-512100	$35,468.17
LIFE INSURANCE	100-1545-11-512110	$312.00
FICA TAX	100-1545-11-512200	$ 7,772.23
MEDICARE TAX	100-1545-11-512300	$ 1,817.70
RETIREMENT CONTRIBUTIONS	100-1545-11-512400	$8,511.18
SERVICE BUREAU TBS	100-1545-11-521305	$ 16,464.00
MAINT & REPAIR OFFICE EQUIP	100-1545-11-522220	$ 1,000.00
TELEPHONE	100-1545-11-523200	$ 4,500.00
POSTAGE	100-1545-11-523220	$ 7,000.00
ADVERTISING	100-1545-11-523300	$ 200.00
PRINTING AND BINDING	100-1545-11-523400	$ 1,500.00
TRAVEL	100-1545-11-523500	$ 3,000.00
DUES AND FEES	100-1545-11-523600	$ 750.00
EDUCATION AND TRAINING	100-1545-11-523700	$ 2,000.00
DRUG SCREENS	100-1545-11-521216	$ 480.00
OFFICE SUPPLIES	100-1545-11-531100	$ 4,000.00
TOTAL TAX COMMISSIONER		$ 220,133.83

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2010-JUNE 2011

DEPARTMENT	CODE	REQUESTED APPROPRIATIONS
TAX ASSESSORS		
SALARIES TAX ASSESSORS	100-1550-10-511100	$119,006.78
GROUP INSURANCE	100-1550-10-512100	$52,302.93
LIFE INSURANCE	100-1550-10-512110	$312.00
FICA TAX	100-1550-10-512200	$ 7,378.42
MEDICARE TAX	100-1550-10-512300	$ 1,725.60
MAINT & REPAIR OFFICE EQUIP	100-1550-10-522220	$ 8,500.00
MAINT & REPAIR VEHICLES	100-1550-10-522240	$ 1,500.00
TELEPHONE	100-1550-10-523200	$ 2,000.00
POSTAGE	100-1550-10-523220	$ 2,000.00
ADVERTISING	100-1550-10-523300	$ 1,500.00
TRAVEL	100-1550-10-523500	$ 12,000.00
DUES AND FEES	100-1550-10-523600	$ 7,000.00
FEES - BOARD OF EQUALIZATION	100-1550-10-523620	$ 6,000.00
FEES - BOARD OF TAX ASSESSOR	100-1550-10-523630	$ 6,000.00
EDUCATION AND TRAINING	100-1550-10-523700	$ 5,000.00
OFFICE SUPPLIES	100-1550-10-531100	$ 6,000.00
GASOLINE / DIESEL FUEL	100-1550-10-531270	$ 2,500.00
DRUG SCREENS	100-1550-10-521216	$ 400.00
PURCHASE PROFF SERVICES	100-1550-10-521200	$ 11,600.00
RETIREMENT - COUNTY		$ 2,000.00
TOTAL TAX ASSESSORS		$ 254,725.73
COURTHOUSE MAINT		
SALARIES COURTHOUSE MAINT	100-1565-02-511100	$25,819.87
GROUP INSURANCE	100-1565-02-512100	$6,762.70
LIFE INSURANCE	100-1565-02-512110	$78.00
FICA TAX	100-1565-02-512200	$ 1,600.83
MEDICARE TAX	100-1565-02-512300	$ 374.39
REPAIRS AND MAINTENANCE	100-1565-02-522200	$ 25,000.00
PEST CONTROL	100-1565-02-522260	$ 750.00
TELEPHONE	100-1565-02-523200	$ 20,000.00
POSTAGE	100-1565-02-523220	$ 1,200.00
OPERATION SUPPLIES	100-1565-02-531110	$ 5,000.00
JANITORIAL SUPPLIES	100-1565-02-531120	$ 8,000.00
UTILITIES WATER / SEWER	100-1565-02-531210	$ 4,000.00
UTILITIES NATURAL GAS	100-1565-02-531220	$ 6,000.00
UTILITIES ELECTRIC	100-1565-02-531230	$ 25,000.00
GASOLINE/DIESEL FUEL	100-1565-02-531270	$ 300.00
TOTAL COURTHOUSE MAINTENANCE		$ 129,885.79
REGIONAL DEVE CENTER		
REGIONAL CENTER DUES	100-1595-71-523610	$ 10,000.00
TOTAL REGIONAL DEVE CENTER		$ 10,000.00

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2010-JUNE 2011

DEPARTMENT	CODE	REQUESTED APPROPRIATIONS
COMMUNITY SERVICE		
TELEPHONE	100-2150-19-523200	$ 450.00
TOTAL COMMUNITY SERVICE		$ 450.00
SUPERIOR COURT		
SALARIES SUPERIOR COURT	100-2150-20-511100	$ 7,398.00
FICA TAX	100-2150-20-512200	$ 324.04
MEDICARE TAX	100-2150-20-512300	$ 75.78
ATTORNEY COURT APP	100-2150-20-521211	$ 1,000.00
ADR	100-2150-20-521212	$ 25,000.00
COMPUTER EXP VOTER / JURY	100-2150-20-521305	$ 1,200.00
COURT REPORTER FEES	100-2150-20-521320	$ 15,000.00
FEES - JURY COMMISSIONERS	100-2150-20-523620	$ 1,400.00
BAILIFF FEES	100-2150-20-523660	$ 5,500.00
WITNESS FEES	100-2150-20-523670	$ 800.00
JURY SCRIPT	100-2150-20-523953	$ 18,000.00
TOTAL SUPERIOR COURT		$ 75,697.82
CLERK OF SUPERIOR COURT		
SALARIES CLERK OF SUP COURT	100-2180-21-511100	$59,377.22
SALARIES CLERK OF SUP COURT	100-2180-21-511120	$70,768.79
GROUP INSURANCE	100-2180-21-512100	$37,122.85
LIFE INSURANCE	100-2180-21-512110	$234.00
FICA TAX	100-2180-21-512200	$ 8,069.05
MEDICARE TAX	100-2180-21-512300	$ 1,887.12
RETIREMENT CONTRIBUTIONS	100-2180-21-512400	$10,687.26
MAINT & REPAIR OFFICE EQUIP	100-2180-21-522220	$ 4,500.00
TELEPHONE	100-2180-21-523200	$ 1,600.00
POSTAGE	100-2180-21-523220	$ 2,100.00
TRAVEL	100-2180-21-523500	$ 1,500.00
DUES AND FEES	100-2180-21-523600	$ 1,900.00
EDUCATION AND TRAINING	100-2180-21-523700	$ 700.00
OTHER	100-2180-21-523900	$ 100.00
OFFICE SUPPLIES	100-2180-21-531100	$ 2,400.00
DRUG SCREENS	100-2180-21-521216	$ 200.00
RECORD BOOKS	100-2180-21-531113	$ 34,000.00
TOTAL CLERK OF SUPERIOR COURT		$237,146.29

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2010-JUNE 2011

DEPARTMENT	CODE	REQUESTED APPROPRIATIONS
DA OFFICE		
MAINTENANCE & REPAIRS - OFF		
TELEPHONE		
OFFICE EXPENSE (MULTI-COUNTY)	100-2200-27-523902	$ 153,574.00
TOTAL DA OFFICE		$ 153,574.00
MAGISTRATE COURT		
SALARIES MAGISTRATE COURT	100-2400-23-511100	$48,440.53
SALARIES MAGISTRATE JUDGE	100-2400-23-511120	$50,024.01
GROUP INSURANCE	100-2400-23-512100	$30,360.15
LIFE INSURANCE	100-2400-23-512110	$156.00
FICA TAX	100-2400-23-512200	$ 6,104.80
MEDICARE TAX	100-2400-23-512300	$ 1,427.74
PROFESSIONAL SERVICES	100-2400-23-523900	$ 15,600.00
MAINT & REPAIR	100-2400-23-522200	$ 1,020.00
MAINT & REPAIR OFFICE EQUIP	100-2400-23-522220	$ 750.00
TELEPHONE	100-2400-23-523200	$ 3,000.00
POSTAGE	100-2400-23-523220	$ 1,000.00
TRAVEL	100-2400-23-523500	$ 3,500.00
BALIFF FEES	100-2400-23-523660	$ 1,400.00
DUES AND FEES	100-2400-23-523600	$ 1,000.00
EDUCATION AND TRAINING	100-2400-23-523700	$ 3,500.00
DRUG SCREENS	100-2400-23-521216	$ 200.00
FUEL	100-2400-23-531270	$ 350.00
OFFICE SUPPLIES	100-2400-23-531100	$ 3,200.00
TOTAL MAGISTRATE COURT		$ 171,033.23
PROBATE COURT		
SALARIES PROBATE COURT	100-2450-22-511100	$43,542.30
SALARIES PROBATE JUDGE	100-2450-22-511120	$58,810.93
GROUP INSURANCE	100-2450-22-512100	$37,122.85
LIFE INSURANCE	100-2450-22-512110	$234.00
FICA TAX	100-2450-22-512200	$ 6,345.90
MEDICARE TAX	100-2450-22-512300	$ 1,484.12
RETIREMENT CONTRIBUTIONS	100-2450-22-512400	$8,424.89
PURCHASED PROF SERVICES	100-2450-22-521200	$ 6,000.00
LUNACY EXPENSE	100-2450-22-521213	$ 400.00
MAINT & REPAIR OFFICE EQUIP	100-2450-22-522220	$ 5,000.00
INSURANCE BOND	100-2450-22-523110	$ 300.00
TELEPHONE	100-2450-22-523200	$ 1,600.00
POSTAGE	100-2450-22-523220	$ 1,000.00
TRAVEL	100-2450-22-523500	$ 5,000.00
DUES AND FEES	100-2450-22-523600	$ 600.00
BAILIFF FEES	100-2450-22-523660	$ 2,000.00
WITNESS FEES	100-2450-22-523670	$ 500.00
EDUCATION AND TRAINING	100-2450-22-523700	$ 1,500.00
OFFICE SUPPLIES	100-2450-22-531100	$ 2,000.00
DRUG SCREENS	100-2450-22-521216	$ 200.00
RECORD BOOKS	100-2450-22-531113	$ 1,000.00
TOTAL PROBATE COURT		$ 183,065.00
JUVENILE COURT		
SALARIES JUVENILE COURT	100-2600-24-511100	$ 9,543.96
FICA TAX	100-2600-24-512200	$ 591.73
MEDICARE TAX	100-2600-24-512300	$ 138.39
BAILIFF FEES	100-2600-24-523660	$ 1,400.00
WITNESS FEES	100-2600-24-523670	$ 1,500.00
TOTAL JUVENILE COURT		$ 13,174.08

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2010-JUNE 2011

DEPARTMENT	CODE	REQUESTED APPROPRIATIONS
SHERIFF'S DEPARTMENT		
SALARIES SHERIFF'S DEPT	100-3300-30-511100	$664,472.16
SALARY SHERIFF	100-3300-30-511120	$62,841.50
GROUP INSURANCE	100-3300-30-512100	$200,938.30
LIFE INSURANCE	100-3300-30-512110	$1,638.00
FICA TAX	100-3300-30-512200	$ 45,093.45
MEDICARE TAX	100-3300-30-512300	$ 10,546.05
RETIREMENT CONTRIBUTIONS	100-3300-30-512400	$9,781.14
INVESTIGATIONS	100-3300-30-521330	$ 6,800.00
REPAIRS & MAINT - OFFICE EQUIP	100-3300-30-522220	$ 15,000.00
REPAIRS & MAINT - VEHICLES	100-3300-30-522240	$ 23,000.00
TELEPHONE	100-3300-30-523200	$ 10,000.00
COMMUNICATIONS	100-3300-30-523210	$ 16,500.00
POSTAGE	100-3300-30-523220	$ 1,500.00
ADVERTISING	100-3300-30-523300	$ 250.00
TRAVEL	100-3300-30-523500	$ 3,500.00
DUES AND FEES	100-3300-30-523600	$ 1,500.00
EDUCATION AND TRAINING	100-3300-30-523700	$ 2,000.00
OTHER PURCHASED SERVICES	100-3300-30-523900	$ 1,200.00
SPECIAL EVENTS SUPPLIES	100-3300-30-523901	$ 25,000.00
OFFICE SUPPLIES	100-3300-30-531100	$ 8,000.00
UNIFORMS	100-3300-30-531700	$ 15,000.00
OPERATIONAL SUPPLIES	100-3300-30-531110	$ 9,540.00
OFFICERS EQUIPMENT	100-3300-30-531150	$ 4,000.00
DRUG SCREENS	100-3300-30-521216	$ 500.00
GASOLINE / DIESEL FUEL	100-3300-30-531270	$ 65,000.00
TOTAL SHERIFF'S DEPARTMENT		$ 1,203,600.60
JAIL		
SALARIES JAIL	100-3326-31-511100	$532,662.00
GROUP INSURANCE	100-3326-31-512100	$160,506.08
LIFE INSURANCE	100-3326-31-512110	$1,560.00
FICA TAX	100-3326-31-512200	$ 33,025.04
MEDICARE TAX	100-3326-31-512300	$ 7,723.60
RETIREMENT CONTRIBUTIONS	100-3326-31-512400	$9,078.55
MEDICAL EXPENSE PRISONERS	100-3326-31-521218	$ 160,000.00
REPAIRS & MAINT BUILDING	100-3326-31-522200	$ 33,000.00
TRAVEL	100-3326-31-523500	$ 500.00
OPERATIONAL SUPPLIES	100-3326-31-531110	$ 130,000.00
RECORD BOOKS	100-3326-31-531113	$ 250.00
JANITORIAL SUPPLIES	100-3326-31-531120	$ 15,000.00
UTILITIES WATER SEWERAGE	100-3326-31-531210	$ 11,000.00
UTILITIES NATURAL GAS	100-3326-31-531220	$ 12,000.00
UTILITIES ELECTRIC	100-3326-31-531230	$ 46,000.00
DRUG SCREENS	100-3326-31-521216	$ 500.00
OTHER SUPPLIES UNIFORMS	100-3326-31-531700	$ 7,000.00
TOTAL JAIL		$ 1,159,805.28

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2010-JUNE 2011

DEPARTMENT	CODE	REQUESTED APPROPRIATIONS
CITY OF EPHESUS		
SALARIES EPHESUS FIRE DEPT	100-3500-36-511100	$ 7,630.00
INSURANCE	100-3500-36-512100	$ 7,006.44
LIFE INSURANCE	100-3500-36-512110	$ 75.00
FICA TAX	100-3500-36-512200	$ 473.06
MEDICARE TAX	100-3500-36-512300	$ 110.64
RETIREMENT CONTRIBUTIONS	100-3600-37-512400	$ 763.00
WORKER'S COMP INSURANCE	100-3500-36-512400	$ 382.00
TOTAL CITY OF EPHESUS		$ 16,440.14
EMA AMBULANCE SERVICES		
SALARIES - EMS PARAMEDICS	100-3600-37-511100	$688,774.76
GROUP INSURANCE	100-3600-37-512100	$160,362.12
LIFE INSURANCE	100-3600-37-512110	$1,170.00
FICA TAX	100-3600-37-512200	$ 42,704.04
MEDICARE TAX	100-3600-37-512300	$ 9,987.23
RETIREMENT CONTRIBUTIONS	100-3600-37-512400	$30,238.49
PURCHASED PROFF SERVICES	100-3600-37-521200	$ 67,350.00
HEALTH & PHYSICALS	100-3600-37-521216	$ 12,800.00
REPAIRS & MAINT - OTHER EQUIP	100-3600-37-522230	$ 5,500.00
REPAIRS & MAINT - VEHICLES	100-3600-37-522240	$ 15,000.00
COMMUNICATIONS	100-3600-37-523210	$ 1,800.00
DUES AND FEES	100-3600-37-523600	$ 12,000.00
EDUCATION AND TRAINING	100-3600-37-523700	$ 6,000.00
TRAINING AND PREVENTION	100-3600-37-523710	$ 1,200.00
OFFICE SUPPLIES	100-3600-37-531100	$ 500.00
JANITORIAL SUPPLIES	100-3600-37-531120	$ 250.00
MEDICAL SUPPLIES	100-3600-37-531160	$ 34,000.00
TIRES	100-3600-37-531190	$ 3,000.00
GASOLINE / DIESEL FUEL	100-3600-37-531270	$ 35,000.00
BOOKS AND PERIODICALS	100-3600-37-531400	$ 540.00
UNIFORMS	100-3600-37-531700	$ 8,000.00
TOTAL EMA AMBULANCE SERVICES		$ 1,136,176.63
CORONER / MEDICAL EXAMINER		
SALARIES CORONERS OFFICE	100-3700-33-511100	$ 1,225.00
SALARIES CORONER	100-3700-33-511120	$ 10,663.34
INSURANCE	100-3700-33-512100	$ 15,170.64
LIFE	100-3700-33-512110	$ 75.00
FICA TAX	100-3700-33-512200	$ 737.08
MEDICARE TAX	100-3700-33-512300	$ 172.38
RETIREMENT CONTRIBUTIONS	100-3700-33-512400	$ 1,066.33
REPAIRS & MAINT OTHER EQUIP	100-3700-33-522230	$ 700.00
INQUEST	100-3700-33-521217	$ 400.00
TELEPHONE	100-3700-33-523200	$ 200.00
COMMUNICATIONS	100-3700-33-523210	$ 192.00
POSTAGE	100-3700-33-523220	$ 100.00
TRAVEL	100-3700-33-523500	$ 3,084.09
DUES AND FEES	100-3700-33-523600	$ 300.00
EDUCATION AND TRAINING	100-3700-33-523700	$ 600.00
OTHER PURCHASED SERVICES	100-3700-33-523900	$ 2,000.00
OFFICE SUPPLIES	100-3700-33-531100	$ 500.00
OPERATION SUPPLIES	100-3700-33-531110	$ 2,550.00
TOTAL CORONER / MEDICAL EXAMINER		$ 39,735.86

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2010-JUNE 2011

DEPARTMENT	CODE	REQUESTED APPROPRIATIONS
ENHANCED 911		
SALARIES 911	100-3800-35-511100	$ 254,208.00
GROUP INSURANCE	100-3800-35-512100	$77,699.03
LIFE INSURANCE	100-3800-35-512110	$702.00
FICA TAX	100-3800-35-512200	$ 15,760.90
MEDICARE TAX	100-3800-35-512300	$ 3,686.02
RETIREMENT CONTRIBUTIONS	100-3800-35-512400	$ 5,726.86
HEALTH AND PHYSICALS	100-3800-35-521216	$ 200.00
PURCHASED TECHNICAL SERVICES	100-3800-35-521300	$ 50,000.00
REPAIRS & MAINT	100-3800-35-522200	$ 15,000.00
TELEPHONE	100-3800-35-523200	$ 13,000.00
COMMUNICATIONS	100-3800-35-523210	$ 12,000.00
POSTAGE	100-3800-35-523220	$ 20.00
PRINTING AND BINDING	100-3800-35-523400	$ 1,200.00
TRAVEL	100-3800-35-523500	$ 4,000.00
DUES AND FEES	100-3800-35-523600	$ 250.00
EDUCATION & TRAINING	100-3800-35-523700	$ 3,500.00
OFFICE SUPPLIES	100-3800-35-531100	$ 4,000.00
UNIFORMS	100-3800-35-531700	$ 1,250.00
TOTAL ENHANCED 911		$ 462,202.81
EMERGENCY MANAGEMENT		
SALARIES EMERGENCY MGT	100-3920-32-511100	$1,203,309.92
GROUP INSURANCE	100-3920-32-512100	$280,435.98
LIFE INSURANCE	100-3920-32-512110	$2,652.00
FICA TAX	100-3920-32-512200	$ 74,605.21
MEDICARE TAX	100-3920-32-512300	$ 17,447.99
RETIREMENT CONTRIBUTIONS	100-3920-32-512400	$29,360.87
PURCHASED PROF. SERVICES	100-3920-32-523900	$ 5,000.00
HEALTH AND PHYSICALS	100-3920-32-521216	$ 12,800.00
REPAIRS & MAINT - BUILDING	100-3920-32-522200	$ 10,500.00
REPAIRS & MAINT - OFFICE EQUIP	100-3920-32-522220	$ 2,250.00
REPAIRS & MAINT - OTHER	100-3920-32-522230	$ 6,500.00
REPAIRS & MAINT - VEHICLES	100-3920-32-522240	$ 26,000.00
TELEPHONE	100-3920-32-523200	$ 6,500.00
COMMUNICATIONS	100-3920-32-523210	$ 12,400.00
POSTAGE	100-3920-32-523220	$ 400.00
ADVERTISING	100-3920-32-523300	$ 250.00
PRINTING AND BINDING	100-3920-32-523400	$ 600.00
TRAVEL	100-3920-32-523500	$ 16,385.00
DUES AND FEES	100-3920-32-523600	$ 1,290.00
EDUCATION AND TRAINING	100-3920-32-523700	$ 5,000.00
OTHER CHARITABLE EVENTS	100-3920-32-523990	$ 10,000.00
TRAINING AND PREVENTION	100-3920-32-523710	$ 2,000.00
OFFICE SUPPLIES	100-3920-32-531100	$ 1,900.00
OPERATION SUPPLIES	100-3920-32-531110	$ 6,000.00
JANITORIAL SUPPLIES	100-3920-32-531120	$ 4,000.00
LAUNDRY SUPPLIES	100-3920-32-531121	$ 400.00
TIRES	100-3920-32-531190	$ 3,500.00
UTILITIES WATER SEWER	100-3920-32-531210	$ 3,800.00
UTILITIES NATURAL GAS	100-3920-32-531220	$ 15,000.00
UTILITIES ELECTRIC	100-3920-32-531230	$ 88,000.00
GASOLINE / DIESEL FUEL	100-3920-32-531270	$ 35,000.00
BOOKS AND PERIODICALS	100-3920-32-531400	$ 1,000.00
UNIFORMS	100-3920-32-531700	$ 10,000.00
TOTAL EMERGENCY MANAGEMENT		$ 1,894,286.98

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2010-JUNE 2011

DEPARTMENT	CODE	REQUESTED APPROPRIATIONS
ROADS AND BRIDGES		
SALARIES ROAD & BRIDGES	100-4200-40-511100	$ 662,830.00
GROUP INSURANCE	100-4200-40-512100	$172,232.83
LIFE INSURANCE	100-4200-40-512110	$1,404.00
FICA TAX	100-4200-40-512200	$ 41,095.46
MEDICARE TAX	100-4200-40-512300	$ 9,611.04
RETIREMENT CONTRIBUTIONS	100-4200-40-512400	$3,511.25
STRIPING OF ROADS	100-4200-40-521232	$ 20,000.00
REPAIRS & MAINT - BUILDING	100-4200-40-522200	$ 500.00
ROAD PROJECTS	100-4200-40-522210	$ 149,000.00
REPAIRS & MAINT - BRIDGES	100-4200-40-522215	$ 70,000.00
REPAIRS & MAINT - OTHER EQUIP	100-4200-40-522230	$ 25,000.00
REPAIRS & MAINT - VEHICLES	100-4200-40-522240	$ 17,000.00
REPAIRS & MAINT - HEAVY EQUIP	100-4200-40-522241	$ 60,000.00
TELEPHONE	100-4200-40-523200	$ 1,000.00
COMMUNICATIONS	100-4200-40-523210	$ 5,000.00
ADVERTISING	100-4200-40-523300	$ 1,000.00
TRAVEL	100-4200-40-523500	$ 1,000.00
EDUCATION AND TRAINING	100-4200-40-523700	$ 1,500.00
OFFICE SUPPLIES	100-4200-40-531100	$ 1,000.00
OPERATION SUPPLIES	100-4200-40-531110	$ 8,500.00
JANITORIAL SUPPLIES	100-4200-40-531120	$ 500.00
SIGNS AND POSTS	100-4200-40-531140	$ 20,000.00
MATERIAL ROAD MAINTENANCE	100-4200-40-531170	$ 20,000.00
ROAD CULVERT	100-4200-40-531171	$ 5,000.00
STONE PURCHASE / HAULING	100-4200-40-531180	$ 130,000.00
TIRES	100-4200-40-531190	$ 7,500.00
SHOP TOOLS	100-4200-40-531195	$ 1,500.00
UTILITIES NATURAL GAS	100-4200-40-531220	$ 4,000.00
UTILITIES ELECTRIC	100-4200-40-531230	$ 4,500.00
OIL & GREASE	100-4200-40-531112	$ 7,500.00
GASOLINE / DIESEL FUEL	100-4200-40-531270	$ 100,000.00
TOTAL ROADS & BRIDGES		$ 1,551,684.57

COUNTY LANDFILL		
SALARIES COUNTY LANDFILL	100-4500-41-511100	$ 118,000.00
FICA TAX	100-4500-41-512200	$388.93
MEDICARE TAX	100-4500-41-512300	$90.96
ENVIORNMENTAL PROTECTION	100-4500-41-521231	$ 50,000.00
REPAIRS & MAINT	100-4500-41-522200	$ 1,000.00
TELEPHONE	100-4500-41-523200	$ 1,900.00
MISC RECYCLING	100-4500-41-523990	$ 8,000.00
OPERATIONAL SUPPLIES	100-4500-41-531110	$ 7,500.00
UTILITIES WATER / SEWER	100-4500-41-531210	$ 70.00
UTILITIES ELECTRIC	100-4500-41-531230	$ 5,000.00
SOLID WASTE DISPOSAL FEE	100-4500-41-571000	$ 200,000.00
TOTAL COUNTY LANDFILL		$ 391,949.88

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2010-JUNE 2011

DEPARTMENT	CODE	REQUESTED APPROPRIATIONS
HEALTH DEPT		
RENTAL OF LAND AND BUILDINGS	100-5160-50-522310	$ 9,951.00
SUPPLEMENT	100-5160-50-523900	$ 65,000.00
TOTAL HEALTH DEPT		$ 74,951.00
DFACS		
SALARIES DFACS	100-5400-51-511100	$ 6,525.00
FICA TAX	100-5400-51-512200	$ 528.55
MEDICARE TAX	100-5400-51-512300	$ 123.61
FEES - INTAKE OFFICER	100-5400-51-523620	$ 2,000.00
SUPPLEMENTS	100-5400-51-523901	$ 51,221.00
TOTAL DFACS		$ 60,398.16
CASA		
SUPPLEMENTS	100-5400-75-523900	$ 10,000.00
SENIOR CITIZENS CENTER		
SALARIES SENIOR CITIZENS	100-5520-53-511100	$168,036.44
GROUP INSURANCE	100-5520-53-512100	$35,978.90
LIFE INSURANCE	100-5520-53-512110	$397.37
FICA TAX	100-5520-53-512200	$ 10,418.26
MEDICARE TAX	100-5520-53-512300	$ 2,436.53
RETIREMENT CONTRIBUTIONS	100-5520-53-512400	$3,540.16
REPAIRS AND MAINTENANCE	100-5520-53-522200	$ 4,266.00
REPAIRS AND MAINT - VEHICLES	100-5520-53-522240	$ 2,400.00
PEST CONTROL	100-5520-53-522260	$ 420.00
LIABILITY INSURANCE	100-5520-53-523100	$ 592.00
TELEPHONE	100-5520-53-523200	$ 1,980.00
ADVERTISING	100-5520-53-523300	$ 150.00
TRAVEL	100-5520-53-523500	$ 1,000.00
DUES AND FEES	100-5520-53-523600	$ 150.00
OFFICE SUPPLIES	100-5520-53531100	$ 1,400.00
OPERATION SUPPLIES	100-5520-53-531110	$ 154,367.00
UTILITIES WATER SEWER	100-5520-53-531210	$ 1,800.00
UTILITIES NATURAL GAS	100-5520-53-531220	$ 8,250.00
UTILITIES ELECTRIC	100-5520-53-531230	$ 12,600.00
DRUG SCREENS	100-5520-53-521216	$ 100.00
GASOLINE / DIESEL FUEL	100-5520-53-531270	$ 6,000.00
TOTAL SENIOR CITIZENS CENTER		$ 416,282.66

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2010-JUNE 2011

DEPARTMENT	CODE	REQUESTED APPROPRIATIONS
TRANSIT SYSTEM		
SALARIES TRANSIT	100-5540-72-511100	$ 87,835.60
GROUP INSURANCE	100-5540-72-512100	$32,086.82
LIFE INSURANCE	100-5540-72-512110	$273.00
FICA TAX	100-5540-72-512200	$ 5,445.81
MEDICARE TAX	100-5540-72-512300	$ 1,273.62
DRUG SCREENS	100-5540-72-521215	$ 520.00
REPAIRS & MAINT - VEHICLES	100-5540-72-522240	$ 3,500.00
TELEPHONE	100-5540-72-523200	$ 1,437.00
COMMUNICATIONS	100-5540-72-523210	$ 1,852.00
ADVERTISING	100-5540-72-523300	$ 300.00
TRAVEL	100-5540-72-523500	$ 1,000.00
OFFICE SUPPLIES	100-5540-72-531100	$ 450.00
TIRES	100-5540-72-531190	$ 2,100.00
GASOLINE / FUEL	100-5540-72-531270	$ 25,000.00
UNIFORMS	100-5540-72-531700	$ 200.00
TOTAL TRANSIT SYSTEM		$ 163,273.84

RECREATION DEPARTMENT		
SALARIES RECREATION DEPART	100-6100-03-511100	$176,996.50
GROUP INSURANCE	100-6100-03-512100	$62,518.96
LIFE INSURANCE	100-6100-03-512110	$ 624.00
FICA TAX	100-6100-03-512200	$ 10,973.78
MEDICARE TAX	100-6100-03-512300	$ 2,566.45
RETIREMENT	100-6100-03-512400	$ 5,826.00
REPAIRS & MAINT - BUILDING	100-6100-03-522200	$ 10,000.00
REPAIRS & MAINT - VEHICLES	100-6100-03-522240	$ 7,500.00
PEST CONTROL	100-6100-03-522260	$ 1,000.00
TELEPHONE	100-6100-03-523200	$ 7,000.00
POSTAGE	100-6100-03-523220	$ 500.00
ADVERTISING	100-6100-03-523300	$ 500.00
TRAVEL	100-6100-03-523500	$ 3,500.00
DUES AND FEES	100-6100-03-523600	$ 5,000.00
EDUCATION AND TRAINING	100-6100-03-523700	$ 1,500.00
CONTRACT LABOR (UMPIRES)	100-6100-03-523850	$ 45,000.00
OFFICE SUPPLIES	100-6100-03-531100	$ 2,500.00
OPERATION SUPPLIES	100-6100-03-531110	$ 95,000.00
BOOSTER CONCESSION SUPPLIES	100-6100-03-531112	$ 25,000.00
JANITORIAL SUPPLIES	100-6100-03-531120	$ 7,500.00
UTILITIES WATER SEWER	100-6100-03-531210	$ 8,000.00
UTILITIES NATURAL GAS	100-6100-03-531220	$ 5,000.00
UTILITIES ELECTRIC	100-6100-03-531230	$ 100,000.00
DRUG SCREENS	100-6100-03-521216	$ 1,000.00
UNIFORMS	100-6100-03-531700	$ 5,000.00
GASOLINE / FUEL	100-6100-03-531270	$ 18,000.00
TOTAL RECREATION DEPT		$ 608,005.69

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2010-JUNE 2011

DEPARTMENT	CODE	REQUESTED APPROPRIATIONS
BRUSH CREEK		
REFUSE COLLECTION	100-6200-08-344110	$ 1,800.00
MAINT & REPAIR - BUILDING	100-6200-08-522200	$ 2,000.00
MAINT & REPAIR - VEHICLES	100-6200-08-522240	$ 500.00
TELEPHONE	100-6200-08-523200	$ 1,000.00
FEES - PARK MANAGER	100-6200-08-523620	$ 19,675.10
OPERATION SUPPLIES	100-6200-08-531110	$ 2,000.00
JANITORIAL SUPPLIES	100-6200-08-531120	$ 1,500.00
UTILITIES WATER SEWER	100-6200-08-531210	$ 3,000.00
UTILITIES ELECTRIC	100-6200-08-531230	$ 15,000.00
ADVERTISING	100-6200-08-523300	$ 2,000.00
TOTAL BRUSH CREEK		$ 48,475.10
LIBRARY		
SALARIES LIBRARY	100-6500-70-511100	$ 36,366.26
GROUP INSURANCE	100-6500-70-512100	$ 6,740.12
FICA TAX	100-6500-70-512200	$ 2,254.71
TEACHER'S RETIREMENT	100-6500-70-512410	$ 3,738.45
REPAIRS & MAINTENANCE	100-6500-70-522200	$ 1,000.00
RENTAL OF EQUIP & VEHICLES	100-6500-70-522320	$ 1,500.00
TELEPHONE	100-6500-70-523200	$ 1,000.00
SUPPLEMENTS	100-6500-70-523900	$ 8,500.00
OFFICE SUPPLIES	100-6500-70-531100	$ 2,000.00
JANITORIAL SUPPLIES	100-6500-70-531120	$ 400.00
UTILITIES WATER SEWER	100-6500-70-531210	$ 650.00
UTILITIES NATURAL GAS	100-6500-70-531220	$ 5,000.00
UTILITIES ELECTRIC	100-6500-70-531230	$ 8,500.00
TOTAL LIBRARY		$ 77,649.54
COOPERATIVE EXTENSION SERVICE		
SALARIES EXTENSION SERVICE	100-7130-60-511100	$ 26,564.07
RETIREMENT CONTRIBUTIONS	100-7130-60-512400	$ 5,500.00
REPAIRS & MAINT - OFFICE EQUIP	100-7130-60-522220	$ 700.00
REPAIRS & MAINT - VEHICLES	100-7130-60-522240	$ 2,200.00
TELEPHONE	100-7130-60-523200	$ 900.00
TRAVEL	100-7130-60-523500	$ 6,600.00
OPERATION SUPPLIES	100-7130-60-531110	$ 600.00
TOTAL COOPERATIVE EXTENSION SVC		$ 43,064.07
GA FORESTRY COMMISSION		
SUPPLEMENTS	100-7140-34-571100	$ 13,164.00
TOTAL GA FORESTRY COMMISSION		$ 13,164.00

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2010-JUNE 2011

DEPARTMENT	CODE	REQUESTED APPROPRIATIONS
PLANNING AND ZONING		
SALARIES ZONING AND BUILDING	100-7410-05-511100	$73,986.61
GROUP INSURANCE	100-7410-05-512100	$21,942.77
LIFE INSURANCE	100-7410-05-512110	$156.00
FICA TAX	100-7410-05-512200	$ 4,587.17
MEDICARE TAX	100-7410-05-512300	$ 1,072.81
RETIREMENT	100-7410-05-512400	$4,036.72
MAINT & REPAIR - OFFICE EQUIP	100-7410-05-522220	$ 1,100.00
MAINT & REPAIR - VEHICLES	100-7410-05-522240	$ 500.00
TELEPHONE	100-7410-05-523200	$ 1,200.00
POSTAGE	100-7410-05-523220	$ 300.00
ADVERTISING	100-7410-05-523300	$ 300.00
TRAVEL	100-7410-05-523500	$ 700.00
DUES AND FEES	100-7410-05-523600	$ 400.00
FEES - PLAN COMM & ZONING	100-7410-05-523620	$ 4,200.00
EDUCATION AND TRAINING	100-7410-05-523700	$ 1,400.00
OTHER	100-7410-05-523900	$ 200.00
OFFICE SUPPLIES	100-7410-05-531100	$ 700.00
DRUG SCREENS	100-7410-05-521216	$ 200.00
GASOLINE / FUEL	100-7410-05-531270	$ 2,000.00
TOTAL PLANNING AND ZONING		$ 118,982.08
CODES ENFORCEMENT		
SALARIES CODES ENFORCEMENT	100-7450-07-511100	$ 47,047.50
GROUP INSURANCE	100-7450-07-512100	$ 7,006.44
LIFE INSURANCE	100-7450-07-512110	$ 78.00
FICA TAX	100-7450-07-512200	$ 2,916.95
MEDICARE TAX	100-7450-07-512300	$ 682.19
RETIREMENT CONTRIBUTIONS	100-7450-07-512400	$ 4,704.75
MAINT & REPAIR - VEHICLES	100-7450-07-522240	$ 1,200.00
COMMUNICATIONS	100-7450-07-523210	$ 1,000.00
PRINTING AND BINDING	100-7450-07-523400	$ 600.00
POSTAGE	100-7450-07-523220	$ 400.00
TRAVEL	100-7450-07-523500	$ 1,800.00
DUES AND FEES	100-7450-07-523600	$ 200.00
EDUCATION AND TRAINING	100-7450-07-523700	$ 1,200.00
OFFICE SUPPLIES	100-7450-07-531100	$ 1,000.00
OPERATION SUPPLIES	100-7450-07-531110	$ 3,200.00
JANITORIAL SUPPLIES	100-7450-07-531120	$ 150.00
GASOLINE / FUEL	100-7450-07-531270	$ 9,000.00
UNIFORMS	100-7450-07-531700	$ 350.00
COMPUTER EXP	100-7450-07-523900	$ 1,000.00
DRUG SCREENS	100-7450-07-521216	$ 200.00
MUNICODE UPDATES	100-7450-07-521300	$ 400.00
TOTAL CODES ENFORCEMENT		$ 84,135.82

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2010-JUNE 2011

DEPARTMENT	CODE	REQUESTED APPROPRIATIONS
HISTORICAL OLD JAIL		
SALARIES OLD JAIL	100-7565-06-511100	$8,138.46
FICA TAX	100-7565-06-512200	$ 504.58
MEDICARE TAX	100-7565-06-512300	$ 118.01
REPAIRS & MAINT - BUILDING	100-7565-06-522200	$ 2,000.00
REPAIRS & MAINT - OFFICE EQUIP	100-7565-06-522220	$ 1,000.00
TELEPHONE	100-7565-06-523200	$ 636.00
GENERAL SUPPLIES	100-7565-06-531100	$ 500.00
OPERATION SUPPLIES	100-7565-06-531110	$ 500.00
JANITORIAL SUPPLIES	100-7565-06-531120	$ 100.00
UTILITIES NATURAL GAS	100-7565-06-531220	$ 3,972.00
UTILITIES ELECTRIC	100-7565-06-531230	$ 2,400.00
STAFF TRAINING	100-7565-06-523700	$ 300.00
CAPTIAL OUTLAY	100-7565-06-542500	$ 10,000.00
TOTAL OLD JAIL		$ 30,169.05
ANIMAL CONTROL		
SALARIES ANIMAL CONTROL	100-3910-73-511000	$43,174.56
GROUP INSURANCE	100-3910-73-512100	$21,942.77
LIFE INSURANCE	100-3910-73-512110	$156.00
FICA TAX	100-3910-73-512200	$ 2,676.82
MEDICARE TAX	100-3910-73-512300	$ 626.03
COMMUNICATIONS	100-3910-73-523210	$ 3,800.00
OFFICE SUPPLIES	100-3910-73-531100	$ 800.00
OPERATION SUPPLIES	100-3910-73-511100	$ 7,000.00
JANITORIAL SUPPLIES	100-3910-73-531120	$ 2,800.00
VET FEES	100-3910-73-523900	$ 10,000.00
REPAIR & MAINT VEHICLES	100-3910-73-522240	$ 1,500.00
REPAIR & MAINT BUILDING	100-3910-73-522200	$ 2,000.00
PRINTING & BINDING	100-3910-73-523400	$ 500.00
TRAVEL	100-3910-73-523500	$ 500.00
DUES & FEES	100-3910-73-523600	$ 400.00
EDUCATION & TRAINING	100-3910-73-523700	$ 1,000.00
GASOLINE/FUEL	100-3910-73-531270	$ 5,900.00
UNIFORMS	100-3910-73-531700	$ 700.00
POSTAGE	100-3910-73-523220	$ 200.00
DRUG SCREENS	100-3910-73-521216	$ 200.00
UTILITIES WATER SEWER	100-3910-73-531210	$ 2,000.00
UTILITIES NATURAL GAS	100-3910-73-531220	$ 5,600.00
UTILITIES ELECTRIC	100-3910-73-531230	$ 4,000.00
COMPUTER EXPENSE	100-3910-73-523901	$ 1,000.00
TOTAL ANIMAL CONTROL		$ 118,476.19
HCCP		
SALARIES COMMUNITY PARTNER	100-7636-76-511100	$ 33,162.00
FICA	100-7636-76-512200	$ 2,056.04
MEDICARE	100-7636-76-512300	$ 480.85
FAMILY DAY	100-7636-76-523900	$ 2,500.00
OPERATIONS SUPPLIES	100-7636-76-531110	$ 11,301.11
TOTAL HCCP		$ 49,500.00

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2010-JUNE 2011

DEPARTMENT	CODE	REQUESTED APPROPRIATIONS
PUBLIC DEFENDER		
SUPPLEMENTS	100-8200-74-523900	$ 110,716.77
OPERATING SUPPLIES	100-8200-74-531110	$ 5,860.00
TOTAL PUBLIC DEFENDER		$ 116,576.77
INFORMATION TECHNOLOGY		
SALARIES	100-1535-77-511100	$72,007.50
INSURANCE	100-1535-77-512100	$21,942.77
LIFE INSUANCE	100-1535-77-512110	$156.00
FICA	100-1535-77-512200	$ 4,464.47
MEDICARE	100-1535-77-512300	$ 1,044.11
REPAIRS & MAINT - VEHICLES	100-1535-77-522240	$ 1,500.00
REPAIRS & MAINT - BUILDING	100-1535-77-522200	$ 1,500.00
OFFICE SUPPLIES	100-1535-77-531100	$ 1,500.00
OPERATIONAL SUPPLIES	100-1535-77-531110	$ 2,500.00
COMMUNICATIONS	100-1535-77523210	$ 3,500.00
TRAINING	100-1535-77523700	$ 2,111.53
UNIFORMS	100-1535-77-531700	$ 650.00
UTILITIES - GAS	100-1535-77-531220	$ 1,000.00
UTILITIES - ELECTRIC	100-1535-77-531230	$ 2,000.00
FUEL	100-1535-77-531270	$ 2,000.00
TOTAL INFORMATION TECHNOLOGY		$ 117,876.38
VEHICLE MAINTENANCE		
SALARIES	100-1565-78-511100	$93,787.20
GROUP INSURANCE	100-1565-78-512100	$20,288.09
LIFE INSURANCE	100-1565-78-512110	$234.00
FICA TAX	100-1565-78-512200	$ 5,814.81
MEDICARE TAX	100-1565-78-512300	$ 1,359.91
RETIREMENT	100-1565-78-512400	$4,349.28
HEALTH & PHYSICALS	100-1565-78-521216	$ 150.00
REPAIR & MAINT OTHER EQUIP	100-1565-78-522230	$ 2,500.00
REPAIRS & MAINT BUILDING	100-1565-78-522200	$ 2,500.00
REPAIR & MAINT VEHICLES	100-1565-78-522240	$ 3,500.00
COMMUNICATIONS	100-1565-78-53210	$ 2,500.00
POSTAGE	100-1565-78-523220	$ 100.00
OFFICE SUPPLIES	100-1565-78-531100	$ 800.00
OPERATIONAL SUPPLIES	100-1565-78-531110	$ 5,000.00
JANITORIAL SUPPLIES	100-1565-78-531120	$ 1,500.00
PARTS SUPPLIES	100-1565-78-531111	$ 5,000.00
UTILITIES-WATER	100-1565-78-531210	$ 800.00
UTILITIES-GAS	100-1565-78-531220	$ 3,000.00
UTILTIES-ELECTRIC	100-1565-78-531230	$ 6,000.00
GASOLINE/DIESEL	100-1565-78-531270	$ 3,000.00
UNIFORMS	100-1565-78-531700	$ 2,000.00
TOTAL VEHICLE MAINTENANCE		$ 164,183.29

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2010-JUNE 2011

DEPARTMENT	CODE	REQUESTED APPROPRIATIONS
CELL TOWER		
REPAIRS & MAINTENANCE	100-1500-80-522200	$ 6,000.00
RENTAL LAND & BUILDINGS	100-1500-80-522310	$ 7,500.00
ADVERTISING	100-1500-80-523300	$ 250.00
OPERATIONAL SUPPLIES	100-1500-80-531110	$ 1,000.00
UTILITIES GAS	100-1500-80-531220	$ 1,000.00
UTILITIES ELECTRIC	100-1500-80-531230	$ 5,400.00
TOTAL CELL TOWER		$ 21,150.00
ARENA		
SALARIES	100-6149-79-511100	$25,594.40
INSURANCE	100-6179-79-512100	$6,762.70
LIFE INSURANCE	100-6179-79-512110	$78.00
FICA	100-6149-79-512200	$ 1,586.85
MEDICARE	100-6149-79-512300	$ 371.12
MAINTENANCE & REPAIR BLDG	100-6149-79-522220	$ 2,000.00
MAINTENANCE & REPAIR EQUIP	100-6149-79-522200	$ 1,000.00
TELEPHONE	100-6149-79-523200	$ 1,200.00
OPERATIONAL SUPPLIES	100-6149-79-531110	$ 2,000.00
JANITORIAL SUPPLIES	100-6149-79-531120	$ 1,000.00
UTILITIES WATER	100-6149-79-531210	$ 1,500.00
UTILITIES ELECTRIC	100-6149-79-531230	$ 10,000.00
FUEL	100-6149-79-531270	$ 500.00
TOTAL ARENA		$ 53,593.07
BOYS & GIRLS CLUB		
UTILITIES & MAINTENANCE	100-6100-81-522200	$ 37,000.00
GRAND TOTAL		$ 13,238,614.88