HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2014-JUNE 2015

DEPARTMENT	CODE	2014-2015 APPROVED APPROPRIATIONS
COMMISSIONER'S OFFICE		
SALARIES COMM. EMPLOYEES	100-1110-01-511100	$16,640.00
SALARIES COMMISSIONERS	100-1110-01-511110	$92,876.48
GROUP INSURANCE	100-1110-01-512100	$44,155.16
LIFE INSURANCE	100-1110-01-512110	$315.00
FICA TAX	100-1110-01-512200	$6,790.02
MEDICARE TAX	100-1110-01-512300	$1,587.99
RETIREMENT CONTRIBUTIONS	100-1110-01-512400	$1,193.76
MAINT AND REP - OFFICE	100-1110-01-522220	$1,000.00
MAINT AND REP - VEHICLES	100-1110-01-522240	$2,000.00
TELEPHONE	100-1110-01-523200	$5,000.00
POSTAGE	100-1110-01-523220	$2,000.00
ADVERTISING	100-1110-01-523300	$3,000.00
TRAVEL	100-1110-01-523500	$4,000.00
DUES AND FEES	100-1110-01-523600	$6,000.00
EDUCATION AND TRAINING	100-1110-01-523700	$6,000.00
FUEL	100-1110-01-531270	$2,000.00
OFFICE SUPPLIES	100-1110-01-531100	$6,000.00
TOTAL COMMISSIONER'S OFFICE		$200,558.41
HUMAN RESOURCES		
SALARIES	100-1540-83-511100	$40,520.00
GROUP INSURANCE	100-5540-83-512100	$10,495.52
LIFE INSURANCE	100-5540-83-512110	$45.00
FICA TAX	100-5540-83-512200	$2,512.24
MEDICARE TAX	100-5540-83-512300	$587.54
TRAVEL	100-5540-83-523500	$2,000.00
EDUCATION AND TRAINING	100-5540-83-523700	$2,000.00
DUES AND FEES	100-5540-83-523600	$200.00
OFFICE SUPPLIES	100-5540-83-531100	$2,500.00
TOTAL HUMAN RESOURCES		$60,860.30
REGISTRAR		
SALARIES REGISTRARS	100-1400-04-511100	$47,680.40
FICA TAX	100-1400-04-512200	$2,956.18
MEDICARE TAX	100-1400-04-512300	$691.37
GROUP INSURANCE	100-1400-04-512100	$6,258.30
LIFE INSURANCE	100-1400-04-512110	$45.00
MAINT AND REP - OFFICE	100-1400-04-522200	$1,000.00
TELEPHONE	100-1400-04-523200	$300.00
POSTAGE	100-1400-04-523220	$1,000.00
TRAVEL	100-1400-04-523500	$2,000.00
DUES AND FEES	100-1400-04-523600	$25.00
FEES BOARD OF REGISTRARS	100-1400-04-523620	
EDUCATION AND TRAINING	100-1400-04-523700	$500.00
ADVERTISING	100-1400-04-523300	$2,000.00
OFFICE SUPPLIES	100-1400-04-531100	$1,500.00
TOTAL REGISTRAR		$65,956.25

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2014-JUNE 2015

DEPARTMENT	CODE	2014-2015 APPROVED APPROPRIATIONS
ELECTIONS		
MAINT & REPAIR OFFICE EQUIP	100-1400-26-522220	$21,650.00
PRINTING AND BINDING	100-1400-26-523400	$10,000.00
TRAVEL	100-1400-26-523500	$3,000.00
DUES AND FEES	100-1400-26-523600	$200.00
FEES - POLL HOLDERS	100-1400-26-523620	$32,000.00
EDUCATION AND TRAINING	100-1400-26-523700	$1,200.00
OFFICE SUPPLIES	100-1400-26-531100	$700.00
OPERATION SUPPLIES	100-1400-26-531110	$3,000.00
FUEL	100-1400-26-531270	$250.00
ADVERTISING	100-1400-26-523300	$3,000.00
PURCHASED TECH SERVICES	100-1400-26-521300	$7,000.00
TOTAL ELECTIONS		$82,000.00
GENERAL ADMIN.		
UNEMPLOYMENT INSURANCE	100-1500-09-512600	$14,000.00
WORKERS COMPENSATION	100-1500-09-512700	$235,000.00
INSURANCE (PROP & LIABILITY)	100-1500-09-513100	$150,000.00
LEGAL	100-1500-09-521210	$45,000.00
AUDIT	100-1500-09-521220	$23,000.00
ADVERTISING	100-1500-09-523300	$2,000.00
CONTINGENCY	100-1500-09-523900	$125,000.00
PROFESSIONAL SERVICES	100-1500-09-521200	$46,400.00
DEVELOPMENT AUTHORITY	100-1500-09-523902	$25,000.00
INCENTIVES	100-1500-09-523903	
DCA GRANT PAVING PROJECT	100-1500-09-523901	
TOTAL GENERAL ADMINISTRATION		$665,400.00
FINANCE		
SALARIES FINANCE DEPT.	100-1510-15-511100	$81,422.60
GROUP INSURANCE	100-1510-15-512100	$21,657.90
LIFE INSURANCE	100-1510-15-512110	$90.00
FICA TAX	100-1510-15-512200	$5,048.20
MEDICARE TAX	100-1510-15-512300	$1,180.63
RETIREMENT	100-1510-15-512400	$8,142.26
TRAVEL	100-1510-15-523500	$1,000.00
DUES & SUBSCRIPTIONS	100-1510-15-523600	$150.00
PURCHASED PROF SERVICES	100-1510-15-521200	$13,500.00
EMPLOYEE EDUCATION	100-1510-15-523700	$2,200.00
DRUG SCREENS	100-1510-15-521216	$200.00
OFFICE SUPPLIES	100-1510-15-531100	$3,500.00
TOTAL FINANCE		$138,091.59

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HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2014-JUNE 2015

DEPARTMENT	CODE	2014-2015 APPROVED APPROPRIATIONS
TAX COMMISSIONER		
SALARIES TAX COMMISSIONERS	100-1545-11-511100	$69,617.60
SALARY TAX COMMISSIONER	100-1545-11-511120	$60,575.76
GROUP INSURANCE	100-1545-11-512100	$12,516.61
LIFE INSURANCE	100-1545-11-512110	$180.00
FICA TAX	100-1545-11-512200	$8,462.57
MEDICARE TAX	100-1545-11-512300	$4,751.00
RETIREMENT CONTRIBUTIONS	100-1545-11-512400	$11,043.34
SERVICE BUREAU TBS	100-1545-11-521305	$17,000.00
MAINT & REPAIR OFFICE EQUIP	100-1545-11-522220	$900.00
TELEPHONE	100-1545-11-523200	$3,500.00
POSTAGE	100-1545-11-523220	$7,500.00
ADVERTISING	100-1545-11-523300	
PRINTING AND BINDING	100-1545-11-523400	$500.00
TRAVEL	100-1545-11-523500	$2,500.00
DUES AND FEES	100-1545-11-523600	$550.00
EDUCATION AND TRAINING	100-1545-11-523700	$2,000.00
DRUG SCREENS	100-1545-11-521216	$480.00
OFFICE SUPPLIES	100-1545-11-531100	$4,500.00
TOTAL TAX COMMISSIONER		$206,576.87
TAX ASSESSORS		
SALARIES TAX ASSESSORS	100-1550-10-511100	$132,386.40
GROUP INSURANCE	100-1550-10-512100	$25,033.21
LIFE INSURANCE	100-1550-10-512110	$180.00
FICA TAX	100-1550-10-512200	$8,207.96
MEDICARE TAX	100-1550-10-512300	$1,919.60
RETIREMENT - COUNTY	100-1550-10-512400	$0.00
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	$1,500.00
POSTAGE	100-1550-10-523220	$1,000.00
ADVERTISING	100-1550-10-523300	$1,800.00
TRAVEL	100-1550-10-523500	$2,000.00
DUES AND FEES	100-1550-10-523600	$1,000.00
FEES - BOARD OF EQUALIZATION	100-1550-10-523620	$0.00
FEES - BOARD OF TAX ASSESSOR	100-1550-10-523630	$0.00
EDUCATION AND TRAINING	100-1550-10-523700	$4,400.00
OFFICE SUPPLIES	100-1550-10-531100	$5,000.00
GASOLINE / DIESEL FUEL	100-1550-10-531270	$1,000.00
DRUG SCREENS	100-1550-10-521216	$400.00
PURCHASE PROFF SERVICES	100-1550-10-521200	$20,000.00
TOTAL TAX ASSESSORS		$215,827.17

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2014-JUNE 2015

DEPARTMENT	CODE	2014-2015 APPROVED APPROPRIATIONS
COURTHOUSE MAINT		
SALARIES COURTHOUSE MAINT	100-1565-02-511100	$20,800.00
GROUP INSURANCE	100-1565-02-512100	$6,258.30
LIFE INSURANCE	100-1565-02-512110	$45.00
FICA TAX	100-1565-02-512200	$1,289.60
MEDICARE TAX	100-1565-02-512300	$301.60
REPAIRS AND MAINTENANCE	100-1565-02-522200	$30,000.00
REPAIRS AND MAINTENANCE-VEH	100-1565-02-522240	$2,000.00
PEST CONTROL	100-1565-02-522260	$400.00
TELEPHONE	100-1565-02-523200	$20,000.00
POSTAGE	100-1565-02-523220	$1,200.00
OPERATION SUPPLIES	100-1565-02-531110	$4,000.00
JANITORIAL SUPPLIES	100-1565-02-531120	$6,000.00
UTILITIES WATER / SEWER	100-1565-02-531210	$4,000.00
UTILITIES NATURAL GAS	100-1565-02-531220	$5,000.00
UTILITIES ELECTRIC	100-1565-02-531230	$25,000.00
UNIFORMS	100-1565-02-531700	$600.00
GASOLINE/DIESEL FUEL	100-1565-02-531270	$500.00
TOTAL COURTHOUSE MAINTENANCE		$127,394.50
REGIONAL DEVE CENTER		
REGIONAL CENTER DUES	100-1595-71-523610	$10,000.00
TOTAL REGIONAL DEVE CENTER		$10,000.00
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	$458.68
MEDICARE TAX	100-2150-20-512300	$107.27
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	$1,000.00
COURT REPORTER FEES	100-2150-20-521320	$10,000.00
FEES - JURY COMMISSIONERS	100-2150-20-523620	
BAILIFF FEES	100-2150-20-523660	$5,000.00
WITNESS FEES	100-2150-20-523670	$1,500.00
JURY SCRIPT	100-2150-20-523953	$15,000.00
TOTAL SUPERIOR COURT		$66,463.95

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2014-JUNE 2015

DEPARTMENT	CODE	2014-2015 APPROVED APPROPRIATIONS
CLERK OF SUPERIOR COURT		
SALARIES CLERK OF SUP COURT	100-2180-21-511100	$59,633.60
SALARIES CLERK OF SUP COURT	100-2180-21-511120	$72,305.49
GROUP INSURANCE	100-2180-21-512100	$24,651.47
LIFE INSURANCE	100-2180-21-512110	$135.00
FICA TAX	100-2180-21-512200	$8,180.22
MEDICARE TAX	100-2180-21-512300	$1,913.12
RETIREMENT CONTRIBUTIONS	100-2180-21-512400	$13,193.91
MAINT & REPAIR OFFICE EQUIP	100-2180-21-522220	$6,100.00
TELEPHONE	100-2180-21-523200	$1,200.00
POSTAGE	100-2180-21-523220	$2,200.00
TRAVEL	100-2180-21-523500	$1,450.00
DUES AND FEES	100-2180-21-523600	$1,200.00
EDUCATION AND TRAINING	100-2180-21-523700	$600.00
OTHER	100-2180-21-523900	
OFFICE SUPPLIES	100-2180-21-531100	$2,500.00
DRUG SCREENS	100-2180-21-521216	
RECORD BOOKS	100-2180-21-531113	$32,000.00
BOARD OF EQUALIZATION	100-2180-21-523901	$3,000.00
CAPITAL OUTLAY	100-2180-21-523500	
TOTAL CLERK OF SUPERIOR COURT		$230,262.81
DA OFFICE		
MAINTENANCE & REPAIRS - OFF		
TELEPHONE		
OFFICE EXPENSE (MULTI-COUNTY	100-2200-27-523902	$206,565.00
TOTAL DA OFFICE		$206,565.00
MAGISTRATE COURT		
SALARIES MAGISTRATE COURT	100-2400-23-511100	$52,376.70
SALARIES MAGISTRATE JUDGE	100-2400-23-511120	$54,365.87
GROUP INSURANCE	100-2400-23-512100	$18,393.16
LIFE INSURANCE	100-2400-23-512110	$90.00
FICA TAX	100-2400-23-512200	$6,618.04
MEDICARE TAX	100-2400-23-512300	$1,547.77
RETIREMENT	100-2400-23-512400	$4,371.00
PROFESSIONAL SERVICES	100-2400-23-523900	
MAINT & REPAIR	100-2400-23-522200	$500.00
MAINT & REPAIR OFFICE EQUIP	100-2400-23-522220	$600.00
TELEPHONE	100-2400-23-523200	$1,800.00
POSTAGE	100-2400-23-523220	$700.00
TRAVEL	100-2400-23-523500	$2,500.00
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	$3,000.00
DRUG SCREENS	100-2400-23-521216	
FUEL	100-2400-23-531270	
OFFICE SUPPLIES	100-2400-23-531100	$2,400.00
TOTAL MAGISTRATE COURT		$151,662.54

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2014-JUNE 2015

DEPARTMENT	CODE	2014-2015 APPROVED APPROPRIATIONS
PROBATE COURT		
SALARIES PROBATE COURT	100-2450-22-511100	$44,478.72
SALARIES PROBATE JUDGE	100-2450-22-511120	$60,575.76
GROUP INSURANCE	100-2450-22-512100	$34,105.59
LIFE INSURANCE	100-2450-22-512110	$135.00
FICA TAX	100-2450-22-512200	$6,513.38
MEDICARE TAX	100-2450-22-512300	$1,523.29
RETIREMENT CONTRIBUTIONS	100-2450-22-512400	$10,505.45
PURCHASED PROF SERVICES	100-2450-22-521200	$7,457.70
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	
TELEPHONE	100-2450-22-523200	$1,000.00
POSTAGE	100-2450-22-523220	$1,100.00
TRAVEL	100-2450-22-523500	$2,800.00
DUES AND FEES	100-2450-22-523600	$600.00
BAILIFF FEES	100-2450-22-523660	$2,000.00
WITNESS FEES	100-2450-22-523670	$1,800.00
EDUCATION AND TRAINING	100-2450-22-523700	$2,100.00
OFFICE SUPPLIES	100-2450-22-531100	$5,000.00
DRUG SCREENS	100-2450-22-521216	$200.00
RECORD BOOKS	100-2450-22-531113	$1,000.00
CAPITAL OUTLAY	100-2450-22-542500	
TOTAL PROBATE COURT		$188,294.89
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	$1,680.00
WITNESS FEES	100-2600-24-523670	$8,900.00
PROFESSIONAL SEVICES		
TOTAL JUVENILE COURT		$20,854.07

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2014-JUNE 2015

DEPARTMENT	CODE	2014-2015 APPROVED APPROPRIATIONS
SHERIFF'S DEPARTMENT		
SALARIES SHERIFF'S DEPT	100-3300-30-511100	$687,137.04
SALARY SHERIFF	100-3300-30-511120	$64,604.67
GROUP INSURANCE	100-3300-30-512100	$129,975.89
LIFE INSURANCE	100-3300-30-512110	$945.00
FICA TAX	100-3300-30-512200	$46,607.99
MEDICARE TAX	100-3300-30-512300	$10,900.25
RETIREMENT CONTRIBUTIONS	100-3300-30-512400	$12,881.49
INVESTIGATIONS	100-3300-30-521330	$3,600.00
REPAIRS & MAINT - OFFICE EQUIP	100-3300-30-522220	$12,000.00
REPAIRS & MAINT - VEHICLES	100-3300-30-522240	$30,000.00
TELEPHONE	100-3300-30-523200	$5,000.00
COMMUNICATIONS	100-3300-30-523210	$8,500.00
POSTAGE	100-3300-30-523220	$1,000.00
ADVERTISING	100-3300-30-523300	
TRAVEL	100-3300-30-523500	$2,500.00
DUES AND FEES	100-3300-30-523600	$1,900.00
EDUCATION AND TRAINING	100-3300-30-523700	$1,000.00
OTHER PURCHASED SERVICES	100-3300-30-523900	$500.00
SPECIAL EVENTS SUPPLIES	100-3300-30-523901	$38,000.00
OFFICE SUPPLIES	100-3300-30-531100	$8,000.00
UNIFORMS	100-3300-30-531700	$10,000.00
OPERATIONAL SUPPLIES	100-3300-30-531110	$7,000.00
OFFICERS EQUIPMENT	100-3300-30-531150	$2,500.00
DRUG SCREENS	100-3300-30-521216	$1,000.00
GASOLINE / DIESEL FUEL	100-3300-30-531270	$100,000.00
TOTAL SHERIFF'S DEPARTMENT		$1,185,552.33
JAIL		
SALARIES JAIL	100-3326-31-511100	$589,863.26
GROUP INSURANCE	100-3326-31-512100	$125,998.96
LIFE INSURANCE	100-3326-31-512110	$1,035.00
FICA TAX	100-3326-31-512200	$36,571.52
MEDICARE TAX	100-3326-31-512300	$8,553.02
RETIREMENT CONTRIBUTIONS	100-3326-31-512400	$7,628.61
MEDICAL EXPENSE PRISONERS	100-3326-31-521218	$185,000.00
REPAIRS & MAINT BUILDING	100-3326-31-522200	$40,000.00
TRAVEL	100-3326-31-523500	
OPERATIONAL SUPPLIES	100-3326-31-531110	$135,000.00
RECORD BOOKS	100-3326-31-531113	
JANITORIAL SUPPLIES	100-3326-31-531120	$13,000.00
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	$41,000.00
DRUG SCREENS	100-3326-31-521216	$600.00
OTHER SUPPLIES UNIFORMS	100-3326-31-531700	$6,000.00
TOTAL JAIL		$1,213,250.37

HEARD COUNTY GOVERNMENT
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GENERAL FUND
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DEPARTMENT	CODE	2014-2015 APPROVED APPROPRIATIONS
CITY OF EPHESUS		
SALARIES EPHESUS FIRE DEPT	100-3500-36-511100	$8,336.66
INSURANCE	100-3500-36-512100	$6,978.36
LIFE INSURANCE	100-3500-36-512110	$45.00
FICA TAX	100-3500-36-512200	$516.87
MEDICARE TAX	100-3500-36-512300	$120.88
RETIREMENT CONTRIBUTIONS	100-3500-36-512400	$833.67
WORKER'S COMP INSURANCE	100-3500-36-512700	$382.00
TOTAL CITY OF EPHESUS		$17,213.44
EMA AMBULANCE SERVICES		
SALARIES - EMS PARAMEDICS	100-3600-37-511100	$169,740.00
GROUP INSURANCE	100-3600-37-512100	$30,497.07
LIFE INSURANCE	100-3600-37-512110	$180.00
FICA TAX	100-3600-37-512200	$10,523.88
MEDICARE TAX	100-3600-37-512300	$2,461.23
RETIREMENT CONTRIBUTIONS	100-3600-37-512400	$5,600.00
PURCHASED PROFF SERVICES	100-3600-37-521200	$56,929.47
HEALTH & PHYSICALS	100-3600-37-521216	
REPAIRS & MAINT - OTHER EQUIP	100-3600-37-522230	$5,000.00
REPAIRS & MAINT - VEHICLES	100-3600-37-522240	$18,000.00
COMMUNICATIONS	100-3600-37-523210	
DUES AND FEES	100-3600-37-523600	$17,600.00
EDUCATION AND TRAINING	100-3600-37-523700	$8,000.00
TRAINING AND PREVENTION	100-3600-37-523710	$250.00
OFFICE SUPPLIES	100-3600-37-531100	
JANITORIAL SUPPLIES	100-3600-37-531120	
MEDICAL SUPPLIES	100-3600-37-531160	$42,000.00
TIRES	100-3600-37-531190	$1,500.00
GASOLINE / DIESEL FUEL	100-3600-37-531270	$45,000.00
BOOKS AND PERIODICALS	100-3600-37-531400	$400.00
UNIFORMS	100-3600-37-531700	
TOTAL EMA AMBULANCE SERVICES		$413,681.65
CORONER / MEDICAL EXAMINER		
SALARIES CORONERS OFFICE	100-3700-33-511100	$1,225.00
SALARIES CORONER	100-3700-33-511120	$10,633.34
INSURANCE	100-3700-33-512100	$12,134.86
LIFE	100-3700-33-512110	$45.00
FICA TAX	100-3700-33-512200	$735.22
MEDICARE TAX	100-3700-33-512300	$171.95
RETIREMENT CONTRIBUTIONS	100-3700-33-512400	$1,185.83
REPAIRS & MAINT OTHER EQUIP	100-3700-33-522230	$500.00
INQUEST	100-3700-33-521217	$400.00
TELEPHONE	100-3700-33-523200	$200.00
COMMUNICATIONS	100-3700-33-523210	$0.00
POSTAGE	100-3700-33-523220	$100.00
TRAVEL	100-3700-33-523500	$1,084.09
DUES AND FEES	100-3700-33-523600	$300.00
EDUCATION AND TRAINING	100-3700-33-523700	$900.00
OTHER PURCHASED SERVICES	100-3700-33-523900	$2,500.00
OFFICE SUPPLIES	100-3700-33-531100	$500.00
OPERATION SUPPLIES	100-3700-33-531110	$2,000.00
TOTAL CORONER / MEDICAL EXAMINER		$34,615.29

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2014-JUNE 2015

DEPARTMENT	CODE	2014-2015 APPROVED APPROPRIATIONS
ENHANCED 911		
SALARIES 911	100-3800-35-511100	$306,002.04
GROUP INSURANCE	100-3800-35-512100	$77,587.78
LIFE INSURANCE	100-3800-35-512110	$450.00
FICA TAX	100-3800-35-512200	$18,972.13
MEDICARE TAX	100-3800-35-512300	$4,437.03
RETIREMENT CONTRIBUTIONS	100-3800-35-512400	$6,151.79
HEALTH AND PHYSICALS	100-3800-35-521216	$300.00
PURCHASED TECHNICAL SERVICE	100-3800-35-521300	$33,000.00
REPAIRS & MAINT	100-3800-35-522200	$43,561.56
TELEPHONE	100-3800-35-523200	$40,000.00
COMMUNICATIONS	100-3800-35-523210	$2,000.00
POSTAGE	100-3800-35-523220	$20.00
PRINTING AND BINDING	100-3800-35-523400	$3,500.00
TRAVEL	100-3800-35-523500	$5,000.00
DUES AND FEES	100-3800-35-523600	$250.00
EDUCATION & TRAINING	100-3800-35-523700	$2,500.00
OFFICE SUPPLIES	100-3800-35-531100	$5,000.00
UNIFORMS	100-3800-35-531700	$1,800.00
REPAIRS & MAINTENANCE	100-3800-35-522200	$2,500.00
RENTAL LAND & BUILDINGS	100-3800-35-523600	$7,500.00
CAPITAL OUTLAY	100-3800-35-542500	
DUES & FEES	100-3800-35-523600	$40,000.00
TOTAL ENHANCED 911		$600,532.33

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2014-JUNE 2015

DEPARTMENT	CODE	2014-2015 APPROVED APPROPRIATIONS
EMERGENCY MANAGEMENT		
SALARIES EMERGENCY MGT	100-3920-32-511100	$1,672,551.70
GROUP INSURANCE	100-3920-32-512100	$280,636.87
LIFE INSURANCE	100-3920-32-512110	$2,070.00
FICA TAX	100-3920-32-512200	$103,698.21
MEDICARE TAX	100-3920-32-512300	$24,252.00
RETIREMENT CONTRIBUTIONS	100-3920-32-512400	$32,665.15
PURCHASED PROF. SERVICES	100-3920-32-523900	$16,180.00
HEALTH AND PHYSICALS	100-3920-32-521216	$6,400.00
REPAIRS & MAINT - BUILDING	100-3920-32-522200	$15,000.00
REPAIRS & MAINT - OFFICE EQUIP	100-3920-32-522220	$3,200.00
REPAIRS & MAINT - OTHER	100-3920-32-522230	$8,500.00
REPAIRS & MAINT - VEHICLES	100-3920-32-522240	$26,000.00
VOLUNTEER SERVICES	100-3920-32-523901	$5,000.00
TELEPHONE	100-3920-32-523200	
COMMUNICATIONS	100-3920-32-523210	$27,004.00
POSTAGE	100-3920-32-523220	$500.00
ADVERTISING	100-3920-32-523300	$250.00
PRINTING AND BINDING	100-3920-32-523400	$400.00
TRAVEL	100-3920-32-523500	$7,000.00
DUES AND FEES	100-3920-32-523600	$1,140.00
EDUCATION AND TRAINING	100-3920-32-523700	$6,000.00
OTHER CHARITABLE EVENTS	100-3920-32-523990	$10,000.00
TRAINING AND PREVENTION	100-3920-32-523710	$500.00
OFFICE SUPPLIES	100-3920-32-531100	$4,500.00
OPERATION SUPPLIES	100-3920-32-531110	$6,500.00
JANITORIAL SUPPLIES	100-3920-32-531120	$4,000.00
LAUNDRY SUPPLIES	100-3920-32-531121	$400.00
TIRES	100-3920-32-531190	$2,000.00
UTILITIES WATER SEWER	100-3920-32-531210	$8,600.00
UTILITIES NATURAL GAS	100-3920-32-531220	$12,000.00
UTILITIES ELECTRIC	100-3920-32-531230	$74,000.00
GASOLINE / DIESEL FUEL	100-3920-32-531270	$60,000.00
BOOKS AND PERIODICALS	100-3920-32-531400	$500.00
UNIFORMS	100-3920-32-531700	$20,000.00
TOTAL EMERGENCY MANAGEMENT		$2,441,447.92

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2014-JUNE 2015

DEPARTMENT	CODE	2014-2015 APPROVED APPROPRIATIONS
ROADS AND BRIDGES		
SALARIES ROAD & BRIDGES	100-4200-40-511100	$553,592.00
GROUP INSURANCE	100-4200-40-512100	$116,209.94
LIFE INSURANCE	100-4200-40-512110	$720.00
FICA TAX	100-4200-40-512200	$34,322.70
MEDICARE TAX	100-4200-40-512300	$8,027.08
RETIREMENT CONTRIBUTIONS	100-4200-40-512400	$3,744.00
STRIPING OF ROADS	100-4200-40-521232	$20,000.00
REPAIRS & MAINT - BUILDING	100-4200-40-522200	$1,000.00
ROAD PROJECTS	100-4200-40-522210	$164,000.00
REPAIRS & MAINT - BRIDGES	100-4200-40-522215	$60,000.00
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	$3,000.00
ADVERTISING	100-4200-40-523300	$1,000.00
TRAVEL	100-4200-40-523500	$1,500.00
EDUCATION AND TRAINING	100-4200-40-523700	$2,500.00
OFFICE SUPPLIES	100-4200-40-531100	$1,000.00
OPERATION SUPPLIES	100-4200-40-531110	$15,000.00
OIL & GREASE	100-4200-40-531112	$10,500.00
JANITORIAL SUPPLIES	100-4200-40-531120	$2,000.00
SIGNS AND POSTS	100-4200-40-531140	$7,000.00
MATERIAL ROAD MAINTENANCE	100-4200-40-531170	$40,000.00
ROAD CULVERT	100-4200-40-531171	$15,000.00
STONE PURCHASE / HAULING	100-4200-40-531180	$140,000.00
TIRES	100-4200-40-531190	$12,000.00
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
GASOLINE / DIESEL FUEL	100-4200-40-531270	$210,000.00
TOTAL ROADS & BRIDGES		$1,535,115.72
COUNTY LANDFILL		
SALARIES COUNTY LANDFILL	100-4500-41-511100	$118,000.00
FICA TAX	100-4500-41-512200	$1,252.52
MEDICARE TAX	100-4500-41-512300	$292.93
ENVIORNMENTAL PROTECTION	100-4500-41-521231	$55,000.00
REPAIRS & MAINT	100-4500-41-522200	$15,000.00
TELEPHONE	100-4500-41-523200	$1,900.00
MISC RECYCLING	100-4500-41-523990	$8,500.00
OPERATIONAL SUPPLIES	100-4500-41-531110	$7,000.00
UTILITIES WATER / SEWER	100-4500-41-531210	$750.00
UTILITIES ELECTRIC	100-4500-41-531230	$2,500.00
SOLID WASTE DISPOSAL FEE	100-4500-41-571000	$225,000.00
TOTAL COUNTY LANDFILL		$435,195.45

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2014-JUNE 2015

DEPARTMENT	CODE	2014-2015 APPROVED APPROPRIATIONS
HEALTH DEPT		
RENTAL OF LAND AND BUILDINGS	100-5160-50-522310	$15,351.00
SUPPLEMENT	100-5160-50-523900	$65,000.00
TOTAL HEALTH DEPT		$80,351.00
DFACS		
SALARIES DFACS	100-5400-51-511100	$6,525.00
FICA TAX	100-5400-51-512200	$528.55
MEDICARE TAX	100-5400-51-512300	$218.61
FEES - INTAKE OFFICER	100-5400-51-523620	$2,000.00
SUPPLEMENTS	100-5400-51-523901	$51,221.00
TOTAL DFACS		$60,493.16
CASA		
SUPPLEMENTS	100-5400-75-523900	$10,000.00
SENIOR CITIZENS CENTER		
SALARIES SENIOR CITIZENS	100-5520-53-511100	$152,333.60
GROUP INSURANCE	100-5520-53-512100	$25,206.73
LIFE INSURANCE	100-5520-53-512110	$180.00
FICA TAX	100-5520-53-512200	$9,444.68
MEDICARE TAX	100-5520-53-512300	$2,208.84
RETIREMENT CONTRIBUTIONS	100-5520-53-512400	$3,999.80
REPAIRS AND MAINTENANCE	100-5520-53-522200	$6,000.00
REPAIRS AND MAINT - VEHICLES	100-5520-53-522240	$2,000.00
PEST CONTROL	100-5520-53-522260	$250.00
LIABILITY INSURANCE	100-5520-53-523100	
TELEPHONE	100-5520-53-523200	$1,000.00
ADVERTISING	100-5520-53-523300	
TRAVEL	100-5520-53-523500	$1,000.00
DUES AND FEES	100-5520-53-523600	$150.00
OFFICE SUPPLIES	100-5520-53-531100	$500.00
OPERATION SUPPLIES	100-5520-53-531110	$183,117.00
UTILITIES WATER SEWER	100-5520-53-531210	$2,160.00
UTILITIES NATURAL GAS	100-5520-53-531220	$6,000.00
UTILITIES ELECTRIC	100-5520-53-531230	$12,000.00
DRUG SCREENS	100-5520-53-521216	$500.00
GASOLINE / DIESEL FUEL	100-5520-53-531270	$9,600.00
TOTAL SENIOR CITIZENS CENTER		$417,650.65

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2014-JUNE 2015

DEPARTMENT	CODE	2014-2015 APPROVED APPROPRIATIONS
TRANSIT SYSTEM		
SALARIES TRANSIT	100-5540-72-511100	$92,589.60
GROUP INSURANCE	100-5540-72-512100	$12,690.13
LIFE INSURANCE	100-5540-72-512110	$135.00
FICA TAX	100-5540-72-512200	$5,740.56
MEDICARE TAX	100-5540-72-512300	$1,342.55
DRUG SCREENS	100-5540-72-521215	$300.00
PURCHASED TECH SERVICES		
REPAIRS & MAINT - VEHICLES	100-5540-72-522240	$2,500.00
TELEPHONE	100-5540-72-523200	$1,662.17
COMMUNICATIONS	100-5540-72-523210	$1,464.00
ADVERTISING	100-5540-72-523300	$200.00
TRAVEL	100-5540-72-523500	$1,500.00
DUES AND FEES	100-5540-72-523600	$150.00
OFFICE SUPPLIES	100-5540-72-531100	$600.00
TIRES	100-5540-72-531190	
GASOLINE / FUEL	100-5540-72-531270	$26,000.00
UNIFORMS	100-5540-72-531700	$200.00
CAPITAL OUTLAY	100-5540-72-542500	$8,931.40
TOTAL TRANSIT SYSTEM		$156,005.40
RECREATION DEPARTMENT		
SALARIES RECREATION DEPART	100-6100-03-511100	$185,548.50
GROUP INSURANCE	100-6100-03-512100	$41,105.79
LIFE INSURANCE	100-6100-03-512110	$315.00
FICA TAX	100-6100-03-512200	$11,504.01
MEDICARE TAX	100-6100-03-512300	$2,690.45
RETIREMENT	100-6100-03-512400	$0.00
REPAIRS & MAINT - BUILDING	100-6100-03-522200	$35,000.00
REPAIRS & MAINT - VEHICLES	100-6100-03-522240	$6,000.00
PEST CONTROL	100-6100-03-522260	$1,000.00
TELEPHONE	100-6100-03-523200	$4,000.00
POSTAGE	100-6100-03-523220	$500.00
ADVERTISING	100-6100-03-523300	$1,500.00
TRAVEL	100-6100-03-523500	$5,000.00
DUES AND FEES	100-6100-03-523600	$6,000.00
EDUCATION AND TRAINING	100-6100-03-523700	$4,000.00
CONTRACT LABOR (UMPIRES)	100-6100-03-523850	$25,000.00
OFFICE SUPPLIES	100-6100-03-531100	$2,000.00
OPERATION SUPPLIES	100-6100-03-531110	$90,000.00
BOOSTER CONCESSION SUPPLIES	100-6100-03-531112	$20,000.00
JANITORIAL SUPPLIES	100-6100-03-531120	$6,000.00
UTILITIES WATER SEWER	100-6100-03-531210	$4,700.00
UTILITIES NATURAL GAS	100-6100-03-531220	$2,000.00
UTILITIES ELECTRIC	100-6100-03-531230	$65,000.00
DRUG SCREENS	100-6100-03-521216	$1,000.00
UNIFORMS	100-6100-03-531700	$7,000.00
GASOLINE / FUEL	100-6100-03-531270	$20,000.00
TOTAL RECREATION DEPT		$546,863.75

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2014-JUNE 2015

DEPARTMENT	CODE	2014-2015 APPROVED 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	$1,800.00
FEES - PARK MANAGER	100-6200-08-523620	$22,207.25
FICA	100-6200-08-512200	$1,376.85
MEDICARE	100-6200-08-512300	$322.01
OPERATION SUPPLIES	100-6200-08-531110	$1,500.00
JANITORIAL SUPPLIES	100-6200-08-531120	$1,000.00
UTILITIES WATER SEWER	100-6200-08-531210	$2,000.00
UTILITIES ELECTRIC	100-6200-08-531230	$15,000.00
ADVERTISING	100-6200-08-523300	$1,000.00
TOTAL BRUSH CREEK		$50,506.10
LIBRARY		
SALARIES LIBRARY	100-6500-70-511100	$36,763.20
GROUP INSURANCE	100-6500-70-512100	$22,680.00
FICA TAX	100-6500-70-512200	$2,812.39
TEACHER'S RETIREMENT	100-6500-70-512410	$4,963.03
REPAIRS & MAINTENANCE	100-6500-70-522200	$1,500.00
RENTAL OF EQUIP & VEHICLES	100-6500-70-522320	
TELEPHONE	100-6500-70-523200	$500.00
SUPPLEMENTS	100-6500-70-523900	$7,500.00
OFFICE SUPPLIES	100-6500-70-531100	$1,000.00
JANITORIAL SUPPLIES	100-6500-70-531120	$500.00
UTILITIES WATER SEWER	100-6500-70-531210	$600.00
UTILITIES NATURAL GAS	100-6500-70-531220	$4,000.00
UTILITIES ELECTRIC	100-6500-70-531230	$7,500.00
TOTAL LIBRARY		$90,318.62
COOPERATIVE EXTENSION SERVICE		
SALARIES EXTENSION SERVICE	100-7130-60-511100	$26,564.19
FICA	100-7130-60-512200	$1,646.98
MEDICARE	100-7130-60-512300	$385.18
RETIREMENT CONTRIBUTIONS	100-7130-60-512400	$4,000.00
REPAIRS & MAINT - OFFICE EQUIP	100-7130-60-522220	$2,000.00
REPAIRS & MAINT - VEHICLES	100-7130-60-522240	$4,000.00
TELEPHONE	100-7130-60-523200	$2,000.00
TRAVEL	100-7130-60-523500	$5,200.00
OPERATION SUPPLIES	100-7130-60-531110	$4,500.00
REPAIRS & MAINT - BUILDING	100-7130-60-522200	$2,000.00
UTILITIES WATER SEWER	100-7130-60-531210	$4,000.00
UTILITIES NATURAL GAS	100-7130-60-531220	$1,500.00
UTILITIES ELECTRIC	100-7130-60-531230	$11,000.00
TOTAL COOPERATIVE EXTENSION SVC		$68,796.35

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2014-JUNE 2015

DEPARTMENT	CODE	2014-2015 APPROVED APPROPRIATIONS
GA FORESTRY COMMISSION		
SUPPLEMENTS	100-7140-34-571100	$12,061.00
TOTAL GA FORESTRY COMMISSION		$12,061.00
PLANNING AND ZONING		
SALARIES ZONING AND BUILDING	100-7410-05-511100	$80,087.24
GROUP INSURANCE	100-7410-05-512100	$16,372.43
LIFE INSURANCE	100-7410-05-512110	$90.00
FICA TAX	100-7410-05-512200	$4,965.41
MEDICARE TAX	100-7410-05-512300	$1,161.26
RETIREMENT	100-7410-05-512400	$4,088.72
MAINT & REPAIR - OFFICE EQUIP	100-7410-05-522220	$1,000.00
MAINT & REPAIR - VEHICLES	100-7410-05-522240	$500.00
TELEPHONE	100-7410-05-523200	$800.00
POSTAGE	100-7410-05-523220	$300.00
ADVERTISING	100-7410-05-523300	$300.00
TRAVEL	100-7410-05-523500	$400.00
DUES AND FEES	100-7410-05-523600	$350.00
FEES - PLAN COMM & ZONING	100-7410-05-523620	
EDUCATION AND TRAINING	100-7410-05-523700	$900.00
OTHER	100-7410-05-523900	
OFFICE SUPPLIES	100-7410-05-531100	$2,000.00
DRUG SCREENS	100-7410-05-521216	$200.00
GASOLINE / FUEL	100-7410-05-531270	$1,000.00
TOTAL PLANNING AND ZONING		$114,515.07
CODES ENFORCEMENT		
SALARIES CODES ENFORCEMENT	100-7450-07-511100	$48,607.50
GROUP INSURANCE	100-7450-07-512100	$6,258.30
LIFE INSURANCE	100-7450-07-512110	$45.00
FICA TAX	100-7450-07-512200	$3,013.67
MEDICARE TAX	100-7450-07-512300	$704.81
RETIREMENT CONTRIBUTIONS	100-7450-07-512400	$4,860.75
MAINT & REPAIR - VEHICLES	100-7450-07-522240	$2,500.00
COMMUNICATIONS	100-7450-07-523210	$1,000.00
PRINTING AND BINDING	100-7450-07-523400	$500.00
POSTAGE	100-7450-07-523220	$23.43
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	$800.00
OPERATION SUPPLIES	100-7450-07-531110	$2,200.00
JANITORIAL SUPPLIES	100-7450-07-531120	$150.00
GASOLINE / FUEL	100-7450-07-531270	$10,000.00
UNIFORMS	100-7450-07-531700	$350.00
COMPUTER EXP	100-7450-07-523900	
DRUG SCREENS	100-7450-07-521216	$200.00
MUNICODE UPDATES	100-7450-07-521300	$400.00
TOTAL CODES ENFORCEMENT		$84,813.46

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2014-JUNE 2015

DEPARTMENT	CODE	2014-2015 APPROVED APPROPRIATIONS
HISTORICAL OLD JAIL		
SALARIES OLD JAIL	100-7565-06-511100	$7,488.00
FICA TAX	100-7565-06-512200	$464.26
MEDICARE TAX	100-7565-06-512300	$108.58
REPAIRS & MAINT - BUILDING	100-7565-06-522200	$3,000.00
REPAIRS & MAINT - OFFICE EQUIP	100-7565-06-522220	$1,000.00
TELEPHONE	100-7565-06-523200	$300.00
GENERAL SUPPLIES	100-7565-06-531100	$2,000.00
OPERATION SUPPLIES	100-7565-06-531110	$1,000.00
JANITORIAL SUPPLIES	100-7565-06-531120	$100.00
UTILITIES NATURAL GAS	100-7565-06-531220	$1,700.00
UTILITIES ELECTRIC	100-7565-06-531230	$2,000.00
STAFF TRAINING	100-7565-06-523700	$300.00
CAPTIAL OUTLAY	100-7565-06-542500	
TOTAL OLD JAIL		$19,460.83
ANIMAL CONTROL		
SALARIES ANIMAL CONTROL	100-3910-73-511000	$45,760.00
GROUP INSURANCE	100-3910-73-512100	$6,258.30
LIFE INSURANCE	100-3910-73-512110	$90.00
FICA TAX	100-3910-73-512200	$2,837.12
MEDICARE TAX	100-3910-73-512300	$663.52
RETIREMENT	100-3910-73-512400	$4,576.00
COMMUNICATIONS	100-3910-73-523210	$3,500.00
OFFICE SUPPLIES	100-3910-73-531100	$1,000.00
OPERATION SUPPLIES	100-3910-73-511100	$6,000.00
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	$2,500.00
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	$6,000.00
UNIFORMS	100-3910-73-531700	$700.00
POSTAGE	100-3910-73-523220	$200.00
DRUG SCREENS	100-3910-73-521216	$700.00
UTILITIES WATER SEWER	100-3910-73-531210	$2,500.00
UTILITIES NATURAL GAS	100-3910-73-531220	$6,500.00
UTILITIES ELECTRIC	100-3910-73-531230	$4,200.00
COMPUTER EXPENSE	100-3910-73-523901	$0.00
TOTAL ANIMAL CONTROL		$111,184.94
HCCP		
SALARIES COMMUNITY PARTNER	100-7636-76-511100	$38,000.00
FICA	100-7636-76-512200	$2,356.00
MEDICARE	100-7636-76-512300	$551.00
FAMILY DAY	100-7636-76-523900	$2,500.00
OPERATIONS SUPPLIES	100-7636-76-531110	$3,093.00
TOTAL HCCP		$46,500.00

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2014-JUNE 2015

DEPARTMENT	CODE	2014-2015 APPROVED APPROPRIATIONS
PUBLIC DEFENDER		
SUPPLEMENTS	100-8200-74-523900	$129,140.00
OPERATING SUPPLIES	100-8200-74-531110	$5,860.00
TOTAL PUBLIC DEFENDER		$135,000.00
INFORMATION TECHNOLOGY		
SALARIES	100-1535-77-511100	$70,000.00
INSURANCE	100-1535-77-512100	$12,690.13
LIFE INSUANCE	100-1535-77-512110	$90.00
FICA	100-1535-77-512200	$4,340.00
MEDICARE	100-1535-77-512300	$1,015.00
RETIREMENT	100-1535-77-512400	$0.00
REPAIRS & MAINT - VEHICLES	100-1535-77-522240	$2,500.00
REPAIRS & MAINT - BUILDING	100-1535-77-522200	$2,500.00
OFFICE SUPPLIES	100-1535-77-531100	$1,500.00
OPERATIONAL SUPPLIES	100-1535-77-531110	$2,000.00
COMMUNICATIONS	100-1535-77-523210	$3,500.00
TRAINING	100-1535-77-523700	$2,000.00
UNIFORMS	100-1535-77-531700	$750.00
UTILITIES - GAS	100-1535-77-531220	$1,000.00
UTILITIES - ELECTRIC	100-1535-77-531230	$2,000.00
FUEL	100-1535-77-531270	$1,500.00
TOTAL INFORMATION TECHNOLOGY		$107,385.13

HEARD COUNTY GOVERNMENT
BUDGET WORKSHEET
GENERAL FUND
PROPOSED BUDGET JULY 2014-JUNE 2015

DEPARTMENT	CODE	2014-2015 APPROVED APPROPRIATIONS
VEHICLE MAINTENANCE		
SALARIES	100-1565-78-511100	$82,120.00
GROUP INSURANCE	100-1565-78-512100	$18,393.16
LIFE INSURANCE	100-1565-78-512110	$90.00
FICA TAX	100-1565-78-512200	$5,091.44
MEDICARE TAX	100-1565-78-512300	$1,190.74
RETIREMENT	100-1565-78-512400	$4,052.00
HEALTH & PHYSICALS	100-1565-78-521216	$400.00
REPAIR & MAINT OTHER EQUIP	100-1565-78-522230	$1,500.00
REPAIRS & MAINT BUILDING	100-1565-78-522200	$2,500.00
REPAIR & MAINT VEHICLES	100-1565-78-522240	$2,500.00
COMMUNICATIONS	100-1565-78-523210	$1,500.00
POSTAGE	100-1565-78-523220	$100.00
OFFICE SUPPLIES	100-1565-78-531100	$800.00
OPERATIONAL SUPPLIES	100-1565-78-531110	$4,500.00
JANITORIAL SUPPLIES	100-1565-78-531120	$1,000.00
PARTS SUPPLIES	100-1565-78-531111	$5,000.00
UTILITIES-WATER	100-1565-78-531210	$3,000.00
UTILITIES-GAS	100-1565-78-531220	$4,000.00
UTILTIES-ELECTRIC	100-1565-78-531230	$6,500.00
GASOLINE/DIESEL	100-1565-78-531270	$3,000.00
UNIFORMS	100-1565-78-531700	$2,000.00
TOTAL VEHICLE MAINTENANCE		$149,237.34
ARENA		
SALARIES	100-6149-79-511100	$25,220.00
INSURANCE	100-6149-79-512100	$6,978.36
LIFE INSURANCE	100-6149-79-512110	$45.00
FICA	100-6149-79-512200	$1,563.64
MEDICARE	100-6149-79-512300	$365.69
MAINTENANCE & REPAIR BLDG	100-6149-79-522220	$3,500.00
MAINTENANCE & REPAIR EQUIP	100-6149-79-522200	$1,000.00
TELEPHONE	100-6149-79-523200	$1,200.00
OPERATIONAL SUPPLIES	100-6149-79-531110	$2,500.00
JANITORIAL SUPPLIES	100-6149-79-531120	$700.00
UTILITIES WATER	100-6149-79-531210	$2,500.00
UTILITIES ELECTRIC	100-6149-79-531230	$11,500.00
DUMPSTER	100-6149-79-531240	$900.00
FUEL	100-6149-79-531270	$2,427.00
TOTAL ARENA		$60,399.69
GRAND TOTAL		$12,835,365.36