LONG COUNTY, GEORGIA

OPERATING BUDGET

FISCAL YEAR
BEGINNING JULY 1, 2011
ENDING JUNE 30, 2012

LONG COUNTY BOARD OF COMMISSIONERS

ROBERT C. WALKER
CHAIRMAN

DAVID RICHARDSON
VICE-CHAIRMAN

CLIFTON DELOACH
BOARD MEMBER

WALLACE SHAW.
BOARD MEMBER

JOEL A. FULLER
BOARD MEMBER

REVENUES

GENERAL FUND

JAIL FUND

DRUG FUND

DRUG ABUSE & TREATMENT FUND

GENERAL FUND REVENUES

TAXES

GENERAL PROPERTY TAXES

Real Property - Current Year	$	3,434,843
Timber Tax	$	115,000
Real Property - Prior Year	$	500,000
Breach of Covenant	$	10,000
Insurance Fee	$	2,000
Motor Vehicle Taxes	$	340,000
Mobile Home Taxes	$	100,000
Railroad Equipment Taxes	$	13,000
Real Estate Transfer Intangible	$	25,000
Recording Intangible Tax	$	70,000
Cable Franchise Revenues	$	17,000

GENERAL SALES & USE TAXES

Local Option Sales Tax	$	325,000

SELECTIVE SALES & USE TAXES

Alcoholic Beverage Excise Tax	$	25,000
Business & Occupation Taxes	$	5,000
Military Timber Tax	$	-

BUSINESS TAXES

Insurance Premimum Taxes	$	425,000

PENALTY/INTEREST/DELINQ TAXES

General Property	$	-
Penalty Collect - Real Property	$	25,000
Interest Collect - Real Property	$	30,000
TOTAL TAXES	**$**	**5,461,843**

LICENSES & PERMITS

BUSINESS LICENSE & PERMITS

Beer License	$	1,000
Wine License	$	1,000
Mobile Home Park Permit	$	9,000
Building Permit	$	40,000
Building Permit City	$	-
General Business License	$	5,500
E-911 Fee	$	4,000
Cell Tower & Antenna Permit	$	1,000
Electrical Inspection	$	1,000
Pool Inspection	$	200
Utility Fee	$	-

NON-BUSINESS LISCENSE & PERMITS

Rezoning Fee	$	1,000
Variance Fee	$	50

Relocation Permit - Mobile Home	$	15,000
Agents Fee/Tag Fee	$	15,000
PEN/INTEREST DELINQ LICENSE		
Late Tag Penalty	$	30,000
TOTAL LICENSE/PERMITS	**$**	**123,750**
CHARGES FOR SERVICES		
GENERAL GOVERNMENT		
Probate Court Costs/Fees	$	20,000
State Court Cost/Fees	$	250,000
Superior Court Cost/Fees	$	85,000
Magistrate Court Cost/Fees	$	20,000
Juvenile Court Cost/Fees	$	1,500
Delinquent Sanitation Fees	$	35,000
Solid Waste Collection	$	425,000
Qualifying Fees	$	-
Miscellaneous Fees	$	10,000
Emergency Reimbursement	$	-
Code Enforcement Fines	$	3,000
Land Disturbance Fees	$	1,000
Credit Card Administrative Fee	$	1,500
Animal Control Fees	$	1,000
Maps - Tax Assessors	$	1,000
PUBLIC SAFETY		
DETENTION/CORRECTION SVCS		
Jail subsidy	$	5,000
TRANSIT		
Unified Transportation	$	140,000
Section 18 Public Fare	$	20,000
TOTAL CHARGES FOR SERVICE	**$**	**1,019,000**
INVESTMENT INCOME		
Interest Earn	$	4,000
TOTAL INVESTMENT INCOME	**$**	**4,000**
MISCELLANEOUS		
RENTS AND ROYALTIES		
Rent-DFACS	$	115,264
Sale of Culvert Pipe	$	15,000
OTHER		
DFCS Pest Control	$	552
Miscellaneous	$	2,500
Headstart	$	30,000
Senior Center Donations Title III	$	10,000
SSBG HDM	$	5,000
USDA HDM	$	4,000
USDA Congregate	$	4,000
Title III Part C1 Congregate	$	9,000
Title III Part C2 HDM	$	15,000

Recreation	$	16,000
Forestry Fire Tower Reimbursement	$	7,946
Animal Control Donation	$	15,000
Recreation - Donations	$	-
TOTAL MISCELLANEOUS	**$**	**249,262**
OTHER FINANCING SOURCES		
Sale of Surplus Property	$	1,000
Subdivision Permit Fees	$	3,000
TOTAL OTHER FINANCING SOURCES	**$**	**4,000**
GRAND TOTAL REVENUES	**$**	**6,861,855**

JAIL FUND REVENUES

FINES AND FORFEITURES

FINES

Jail Fund - Superior Court Fines	$	3,500
Jail Fund - State Court Fines	$	14,000
Jail Fund - Magistrate Court	$	-

INVESTMENT INCOME

Miscellaneous	$	-
Jail Fund - Interest Income	$	90
TOTAL	**$**	**17,590**

DRUG FUND REVENUES

FINES AND FORFEITURES

FINES

Drug Fund - Misc Revenues	$	-
TOTAL	**$**	**-**

DRUG ABUSE & TREATMENT

FINES AND FORFEITURES

FINES

Drug Abuse Treatment/Educ Fund	$	6,500
TOTAL	**$**	**6,500**
TOTAL GENERAL FUND REVENUE	**$**	**6,861,855**
TOTAL GRANT REVENUE	**$**	**69,000**
TOTAL JAIL FUND REVENUE	**$**	**17,590**
TOTAL DRUG FUND REVENUE	**$**	**-**
TOTAL DRUG TREATMENT REVENUE	**$**	**6,500**
GRAND TOTAL	**$**	**6,954,945**

EXPENDITURES

GENERAL FUND

JAIL FUND

DRUG FUND

DRUG ABUSE & TREATMENT FUND

GENERAL GOVERNMENT
County Commission Office

SALARIES AND WAGES		
Salaries - Chairman	$	5,401
Salaries - Commissioners	$	17,118
Salary - County Administrator	$	-
Salary - County Clerk	$	41,757
Salary - Administrative Assistant	$	25,824
Salary - Clerk	$	24,608
Salary - Part-time Clerk	$	15,808
EMPLOYEE BENEFIT		
Group Insurance	$	39,066
Fica	$	10,424
Medicare	$	2,983
Retirement Costs	$	720
Worker's Compensation Insurance	$	1,050
TOTAL SALARY	**$**	**184,759**
PURCHASED PROFESSIONAL SVCS		
County Attorney Fees	$	-
Drug Tests	$	500
Legal Fees	$	13,000
MPO	$	1,700
Subdivision Regulations (CRC)	$	3,000
Accounting & Auditing	$	25,000
Prison Work Detail	$	40,000
PURCHASED PROPERTY SVCS		
Equipment Repairs	$	500
Equipment Prison Work Detail	$	10,000
Copier Maintenance Contract	$	800
OTHER PURCHASED SVCS		
Postage	$	15,000
Telephone	$	20,000
Internet Service - Website	$	10,000
Travel - Meals/Lodging/Mileage	$	10,500
Dues and Fees	$	3,800
Seminars and Training	$	9,000
Dues - Coastal RDC	$	12,761
Fort Stewart Land Use Study	$	400
Legal Advertising	$	6,500
Insurance	$	57,050
Engineering Subdivision Review	$	2,000
Crisis Communication System	$	3,750
Storm Water Management	$	600
Deductibles - Accidents	$	5,000
SUPPLIES		
Office Supplies	$	8,000
Contingency Fund	$	227,440

Gasoline	$	3,500
CAPITAL OUTLAY		
Computers/Office Furniture	$	10,000
CONTRIBUTIONS TO OTHER AGENCIES		
Health Department	$	36,321
Mental Health	$	4,308
RDC Annual Meeting	$	500
Beautification Funding	$	600
DEBT SERVICE		
Bank Charges/Interest Exp	$	1,500
TOTAL OPERATING	**$**	**543,030**
GRAND TOTAL	**$**	**727,789**

ELECTIONS

SALARIES AND WAGES		
Salary - Chief Registrar	$	30,000
Election Supplement	$	3,883
Salary - Clerk	$	12,480
Salary - Deputy Registrars	$	15,808
Salary - Part-time Clerk	$	-
EMPLOYEE BENEFITS		
Group Insurance	$	5,185
FICA Cost	$	3,614
Medicare	$	845
Retirement	$	240
Worker's Comp Insurance	$	426
TOTAL SALARY	**$**	**72,481**
PURCHASED PROPERTY SVCS		
Equipment Repairs	$	-
OTHER PURCHASED SVCS		
Postage	$	-
Telephone	$	2,000
Travel - Meals/Motel/Mileage	$	10,000
Seminars and Training	$	3,500
Dues and Subscriptions	$	400
Election Costs	$	50,000
SUPPLIES		
Office Supplies	$	2,000
TOTAL OPERATING	**$**	**67,900**
CAPITAL OUTLAY		
Relocate District 2 Voting Precinct	$	-
TOTAL CAPITAL	**$**	**-**
GRAND TOTAL	**$**	**140,381**

TAX COMMISSIONER

SALARIES AND WAGES		
Salary - Tax Commissioner	$	53,630
Salary - Deputy Tax Commissioner	$	24,690
Salary -Full-time Clerk	$	22,630
Salary -Full-time Clerk	$	21,600
Salary - Full-time Clerk	$	21,000
Salary - Part-time Clerk	$	10,000
EMPLOYEE BENEFITS		
Group Insurance	$	22,733
Fica	$	9,520
Medicare	$	2,226
Retirement Costs	$	960
Worker's Compensation Insurance	$	691
TOTAL SALARY	**$**	**189,680**
PURCHASED PROFESSIONAL SVCS		
Legal Services	$	-
PURCHASED PROPERTY SVCS		
Copier Maintenance Contract	$	800
Computer Support	$	20,000
Equipment Repairs	$	500
OTHER PURCHASED SVCS		
Postage	$	-
Telephone	$	4,000
Internet Service - Website	$	3,540
Printed Digest & Returns (Including Postage)	$	7,000
Travel - Meals/Motel/Mileage	$	3,000
Dues & Subscriptions	$	400
Seminars and Training	$	2,000
SUPPLIES		
Utilities	$	3,500
Office Supplies	$	4,500
TOTAL OPERATING	**$**	**49,240**
CAPITAL OUTLAY		
Computer (new)	$	1,500
TOTAL CAPITAL	**$**	**1,500**
GRAND TOTAL	**$**	**240,420**

TAX ASSESSOR		
SALARIES AND WAGES		
Salary - Chief Appraiser	$	41,200
Salary - Personal Property Appraiser	$	27,000
Salary - Clerk	$	20,000
Salary - Part-Time Clerk	$	2,500
Salaries - Assessors	$	8,700
Salaries - Equalization Board	$	3,000
EMPLOYEE BENEFITS		
Group Insurance	$	15,709
Fica	$	5,685
Medicare	$	1,456
Retirement Costs	$	720
Worker's Compensation Insurance	$	1,613
TOTAL SALARY	**$**	**127,583**
PURCHASED PROFESSIONAL SVCS		
Ortho Photography	$	7,500
Re-evaluation	$	24,000
PURCHASED PROPERTY SVCS		
Equipment Repairs	$	1,000
OTHER PURCHASED SVCS		
Postage	$	-
Internet Service - Website	$	6,500
Annual Assessment Notices	$	3,750
Telephone	$	2,000
Travel - Meals/Motel/Mileage	$	5,550
Dues & Subscriptions	$	2,000
Seminars and Training	$	1,200
SUPPLIES		
Office Supplies	$	3,500
Utilities	$	3,500
Gasoline	$	1,000
DEBT SERVICE		
Property State Tax Penalty	$	-
TOTAL OPERATING	**$**	**61,500**
CAPITAL OUTLAY		
New Server	$	-
Plotter/Copier	$	5,526
Computer Upgrade	$	12,000
TOTAL CAPITAL	**$**	**17,526**
GRAND TOTAL	**$**	**206,609**

BUILDINGS		
SALARIES AND WAGES		
Salary - Custodian	$	18,720
EMPLOYEE BENEFITS		
Group Insurance	$	5,171
Fica	$	1,161
Medicare	$	271
Retirement	$	240
Worker's Compensation Insurance	$	657
TOTAL SALARY	**$**	**26,220**
PURCHASED PROFESSIONAL SVCS		
Pest Control	$	4,000
Yard Maintenance	$	14,000
PURCHASED PROPERTY SVCS		
Repairs-Equipment	$	10,000
Repairs-Building	$	20,000
Repairs/Replacement Air Conditioner	$	20,000
SUPPLIES		
Materials and Supplies	$	10,000
Utilities	$	50,000
TOTAL OPERATING	**$**	**128,000**
GRAND TOTAL	**$**	**154,220**

SUPERIOR COURT

SALARIES AND WAGES

Judge	$	11,320
Judge's Administrator	$	627
Budget - District Attorney	$	49,103
Bailiffs	$	1,000
Salary - Clerk of Court	$	63,154
Salary - Chief Deputy Clerk	$	23,672
Salary - Deputy Clerk	$	23,836
Salary - Clerk	$	21,600
Salary - Clerk	$	21,000
Salary - Clerk	$	20,000
Salary - Part-Time Employee	$	15,000

EMPLOYEE BENEFITS

Group Insurance	$	30,811
Fica	$	11,258
Medicare	$	2,653
Retirement Costs	$	960
Worker's Compensation Insurance	$	765
TOTAL SALARY	**$**	**296,759**

PURCHASED PROFESSIONAL SVCS

Court Reporter	$	24,000
Interpreter	$	1,800
Jury Revision Support	$	-

PURCHASED PROPERTY SVCS

Repairs - Equipment	$	1,000
Copier Maint Contract	$	1,500
Furniture (Vault)	$	-

OTHER PURCHASED SERVICES

Postage	$	-
Telephone	$	2,000
Fax number	$	1,000
Travel - Meals/Lodging/Mileage	$	3,000
Dues and Subs	$	500
Seminars and Training	$	1,700
Telephone - Judge Chambers	$	300
Legal Advertising	$	300
Jury Lodging	$	2,000
Jury Script & Jury Commissioners	$	30,000
Non-resident Witnesses	$	10,000
Computer Support	$	22,400

SUPPLIES

Jury Meals	$	1,000
Office Supplies	$	7,000
Record Binders	$	3,800
Recording	$	-

PUBLIC DEFENDER		
PURCHASED PROFESSIONAL SVCS		
Public Defender	$	62,065
Capital Case - Appeal	$	-
TOTAL OPERATING	**$**	**175,365**
GRAND TOTAL	**$**	**472,124**

STATE COURT		
SALARIES AND WAGES		
Salary - Judge	$	24,000
Salary- State Court Clerk	$	4,527
Salary - State Court Deputy Clerk	$	2,790
Bailiffs	$	-
EMPLOYEE BENEFITS		
FICA Cost	$	1,488
Medicare Costs	$	454
Group Insurance	$	-
Workman's Compensation	$	20
TOTAL SALARY	**$**	**33,279**
PURCHASED PROFESSIONAL SVCS		
Court Reporter	$	12,000
TOTAL OPERATING	**$**	**12,000**
GRAND TOTAL	**$**	**45,279**

JUVENILLE COURT		
SALARIES AND WAGES		
Salary - Program Coordinator	$	7,500
TOTAL SALARY	**$**	**7,500**
SUPPLIES		
	$	1,000
TOTAL OPERATING	**$**	**1,000**
GRAND TOTAL	**$**	**8,500**

SOLICITOR		
SALARIES AND WAGES		
Salary - Solicitor	$	17,664
Salary - Clerk/Solicitor	$	-
EMPLOYEE BENEFITS		
Group Insurance/Solicitor	$	-
Fica Cost	$	1,095
Medicare Cost	$	256
Retirement	$	-
Workmans Comp	$	-
TOTAL SALARY	**$**	**19,015**
PURCHASED PROPERTY SVCS		
Computer Network	$	-
OTHER PURCHASED SERVICES		
Postage	$	-
Travel - Meals/lodging/mileage	$	-
Seminars and Training	$	-
SUPPLIES		
Office Supplies	$	-
TOTAL OPERATING	**$**	**-**
GRAND TOTAL	**$**	**19,015**

PROBATE/MAGISTRATE COURT		
SALARIES AND WAGES		
Salary - Probate Judge	$	56,559
Salary - Magistrate Judge	$	17,486
Salary - Clerk/Magistrate	$	7,111
Salary - Deputy Clerk	$	24,600
Salary - Clerk	$	21,000
Salary - Part-Time Clerk	$	-
EMPLOYEE BENEFITS		
Group Insurance	$	15,860
FICA Cost	$	7,952
Medicare Costs	$	1,860
Retirement Costs	$	720
Worker's Comp Insurance	$	636
TOTAL SALARY	**$**	**153,784**
PURCHASED PROPERTY SVCS		
Copier Maintenance	$	400
OTHER PURCHASED SERVICES		
Postage	$	-
Telephone	$	4,000
Travel - Meals/Lodging/Mileage	$	3,000
Dues and Subs	$	600
Seminars, Training	$	1,500
SUPPLIES		
Office Supplies	$	8,000
TOTAL OPERATING	**$**	**17,500**
CAPITAL OUTLAY		
New Computer	$	-
TOTAL CAPITAL	**$**	**-**
GRAND TOTAL	**$**	**171,284**

SHERIFF DEPARTMENT		
SALARIES AND WAGES		
Salary - Sheriff	$	85,702
Salary - Administrator	$	29,417
Salary - Communication Clerk	$	22,000
Salary - Communication Clerk	$	20,000
Salary - Chief Deputy (Berry)	$	46,500
Salary - Deputies	$	446,492
Salary - Chief Investigator (Anderson)	$	39,118
Salary - Investigator (Sollosi)	$	38,500
Salary - Animal Control	$	26,000
Salary- Overtime	$	35,000
Holiday Pay	$	23,000
EMPLOYEE BENEFITS		
Group Insurance	$	105,246
FICA Cost	$	46,730
Medicare Costs	$	10,929
Retirement Costs	$	3,840
Worker's Comp Insurance	$	17,615
TOTAL SALARY	**$**	**996,089**
PURCHASED PROPERTY SVCS		
Equipment Repairs	$	1,500
Vehicle Repairs	$	10,000
Tires	$	3,500
Network Maintenance	$	10,000
Copier Maint Contract	$	600
OTHER PURCHASED SVCS		
Postage	$	-
Telephone	$	10,000
Telephone - 911 lines	$	-
Cell Phones	$	15,000
Sandhills 911	$	-
GCIC	$	4,000
GPS Tracking Charges	$	4,000
Travel - Meals/Lodging/Mileage	$	5,000
Seminar and Training	$	2,500
Dues and Fees	$	3,500
Animal Housing Fees	$	5,000
Jail Fees	$	550,000
Prisoner Medical Cost	$	20,000
SUPPLIES		
Office Supplies	$	9,500
Utilities	$	6,500
Gasoline	$	100,000
Material & Supplies	$	20,000
Uniforms	$	5,000
K-9 Supplies	$	2,500

Bloodborne Pathogens Protection	$	2,000
CONTRIBUTIONS TO OTHER AGENCIES		
Long County Drug Program	$	7,500
TOTAL OPERATING	**$**	**797,600**
CAPITAL OUTLAYS		
Cars/Transport Van	$	-
Animal Control Building	$	-
TOTAL CAPITAL	**$**	**-**
GRAND TOTAL	**$**	**1,793,689**

FIRE

FIRE ADMINISTRATION

SALARIES AND WAGES		
Salary - Fire Chief	$	3,600
Salary - Part-Time Firemen	$	35,000
Volunteer Firemen Supplement	$	8,000
Training Supplement	$	400
EMPLOYEE BENEFITS		
FICA Cost	$	2,393
Medicare Cost	$	560
Worker's Comp Insurance	$	-
TOTAL SALARY	**$**	**49,953**
PURCHASED PROPERTY SERVICES		
Repairs - Equipment	$	8,000
OTHER PURCHASED SERVICES		
Travel - Meals/Lodging/Miles	$	2,000
Seminars and Training	$	500
Pagers	$	3,500
Grant Match	$	-
Telephone	$	2,500
SUPPLIES		
Gasoline	$	30,000
Fire Dept Assistance	$	-
Office Supplies	$	6,500
TOTAL OPERATING	**$**	**53,000**
CAPITAL OUTLAY		
Equipment	$	10,800
New Computer	$	1,650
Air Bottle Refill for Air Trailer	$	27,000
Fire Truck	$	-
TOTAL CAPITAL	**$**	**39,450**
GRAND TOTAL	**$**	**142,403**

EMERGENCY MEDICAL SERVICES		
PURCHASED PROFESSIONAL SVCS		
Liberty Regional	$	111,840
PURCHASED PROPERTY SERVICES		
Maintenance & Repairs	$	6,100
OTHER PURCHASED SERVICES		
Telephone/Fax	$	2,000
SUPPLIES		
Utilities	$	7,800
TOTAL OPERATING	**$**	**127,740**
CAPITAL OUTLAY		
Ambulance	$	20,000
TOTAL CAPITAL	**$**	**20,000**
GRAND TOTAL	**$**	**147,740**
CORONER		
SALARIES AND WAGES		
Coroner Fees	$	3,081
Deputy Coroner Fees	$	2,100
EMPLOYEE BENEFITS		
Group Insurance	$	2,565
FICA Cost	$	191
Medicare Cost	$	45
TOTAL SALARY	**$**	**7,982**
OTHER PURCHASED SERVICES		
Travel - Meals/Lodging/Mileage	$	2,500
Dues & Subscriptions	$	1,000
Seminars and Training	$	1,200
Body Transport	$	6,000
SUPPLIES		
Medical Supplies& Services	$	1,000
TOTAL OPERATING	**$**	**11,700**
GRAND TOTAL	**$**	**19,682**
GEMA		
SALARIES AND WAGES		
GEMA Salary - Director	$	1,200
Training Supplement	$	1,000
Administrative Salary	$	4,800
EMPLOYEE BENEFITS		
FICA Cost	$	446
Medicare Cost	$	104
TOTAL SALARY	**$**	**7,550**
OTHER PURCHASED SERVICES		
Telephone	$	1,000
Travel - Meals/Lodging/Mileage	$	1,000
Seminars and Training	$	250

SUPPLIES		
Emergency Operation Plan (Distribution)	$	1,500
Office Supplies	$	300
TOTAL OPERATING	**$**	**4,050**
GRAND TOTAL	**$**	**11,600**

ROADWAYS		
SALARIES AND WAGES		
Salary - Supervisor	$	46,320
Salary - Overtime	$	3,000
Salaries - Roadways	$	396,294
EMPLOYEE BENEFITS		
Group Insurance	$	73,721
FICA Cost	$	27,442
Medicare Costs	$	6,418
Retirement Costs	$	1,200
Worker's Comp Insurance	$	49,217
TOTAL SALARY	**$**	**603,612**
PURCHASED PROFESSIONAL SVCS		
Gas Tank Testing	$	-
PURCHASED PROPERTY SERVICES		
Parts & Repairs	$	55,000
Tires	$	8,000
Equipment Rentals	$	1,000
OTHER PURCHASED SERVICES		
Telephone	$	1,500
SUPPLIES		
Material & Supplies	$	60,000
Culvert Pipe	$	25,000
Signs	$	4,000
Utilities	$	3,500
Gasoline	$	110,000
TOTAL OPERATING	**$**	**268,000**
CAPITAL OUTLAY		
Capital Equipment Purchases	$	16,000
TOTAL CAPITAL	**$**	**16,000**
GRAND TOTAL	**$**	**887,612**

SANITATION DEPARTMENT		
SALARIES AND WAGES		
Salary (Morgan)	$	22,000
Salary (Davis)	$	16,640
Salary (Stanfield)	$	16,640
Overtime		
EMPLOYEE BENEFITS		
Group Insurance	$	500
FICA Cost	$	4,681
Medicare Costs	$	1,095
Retirement Costs	$	-
Worker's Comp Insurance	$	4,504
TOTAL SALARY	**$**	**66,060**
PURCHASED PROFESSIONAL SVCS		
Bulk Waste Collection - Sullivan	$	100,000
Indigent Trash Bills	$	400
Solid Waste Collection - Sullivan	$	425,000
PURCHASED PROPERTY SERVICES		
Equipment Parts & Repairs	$	1,500
OTHER PURCHASED SERVICES		
Cell Phone	$	900
SUPPLIES		
Fuel	$	500
TOTAL OPERATING	**$**	**528,300**
CAPITAL OUTLAY		
Tibet Facility	$	20,000
TOTAL CAPITAL	**$**	**20,000**
GRAND TOTAL	**$**	**614,360**

PUBLIC WELFARE		
PURCHASED PROPERTY SERVICES		
DFACS Renovation	$	-
OTHER PURCHASED SERVICES		
Pest Control	$	508
Janitorial Svcs	$	-
Travel - Meals/Lodging/Miles	$	500
Seminars and Training	$	-
Lawn Care	$	-
Pauper Funerals	$	750
SUPPLIES		
Supplies/Equipment	$	1,000
Food Stamp/Sytems & Methods	$	-
CONTRIBUTIONS TO OTHER AGENCIES		
DFACS - County Participation	$	12,750
DFCS Loan Payment	$	115,264
GRAND TOTAL	**$**	**130,772**

RECREATION		
SALARIES AND WAGES		
Salary - Director	$	32,000
Salary - Assistant Director	$	12,000
EMPLOYEE BENEFITS		
FICA Cost	$	2,728
Medicare Costs	$	638
Retirement Costs	$	240
Group Insurance	$	5,226
Worker's Comp Insurance	$	938
TOTAL SALARY	**$**	**53,770**
PURCHASED PROFESSIONAL SVCS		
Umpires	$	10,000
Scorekeepers	$	2,000
Ground Crew	$	5,000
Concession Stand	$	1,200
Lawn Care	$	11,100
OTHER PURCHASED SERVICES		
Tires	$	500
Telephone	$	2,000
Maintenance - Facility	$	4,000
Maintenance - Field	$	12,000
Registration/Dues	$	4,000
Lawn Mower Maintenance	$	1,500
Travel, Meals, Mileage	$	1,000
SUPPLIES		
Utilities	$	12,000
Baseball	$	17,500
Gasoline	$	3,500
Football	$	7,500
Cheerleading	$	3,000
Soccer	$	2,000
Basketball	$	2,000
CAPITAL OUTLAY		
Ball Field Construction	$	-
TOTAL OPERATING	**$**	**101,800**
GRAND TOTAL	**$**	**155,570**

CONGREGATE - USDA		
SALARIES AND WAGES		
Salary- Site Manager	$	2,083
Salary - Cook	$	5,220
Salary - Part-Time Employee	$	5,655
TOTAL SALARY	**$**	**12,958**
SUPPLIES		
Food Costs	$	8,000
TOTAL OPERATING	**$**	**8,000**
GRAND TOTAL	**$**	**20,958**
CONGREGATE C1		
SALARIES AND WAGES		
Salary - Site Manager	$	2,083
Salary - Cook	$	5,220
Salary - Part-Time Employee	$	5,655
EMPLOYEE BENEFITS		
Group Insurance	$	-
FICA Cost	$	3,909
Medicare Costs	$	1,031
Retirement Costs	$	-
Worker's Comp Insurance	$	342
TOTAL SALARY	**$**	**18,240**
PURCHASED PROPERTY SERVICES		
Repairs - Equipment	$	700
Copier Maintenance		
OTHER PURCHASED SERVICES		
Postage	$	-
Telephone	$	3,500
Travel - Meals/Lodging/Mileage	$	1,500
Corporation Registration	$	60
Seminars and Training	$	350
SUPPLIES		
Office Supplies	$	500
Food Costs	$	37,000
Cleaning & Restroom Supplies	$	6,000
Utilities	$	25,000
Gasoline	$	6,000
CONTRIBUTIONS TO OTHER AGENCIES		
Additional Required Match	$	-
TOTAL OPERATING	**$**	**80,610**
CAPITAL OUTLAY		
Misc Kitchen Equipment	$	12,000
TOTAL CAPITAL	**$**	**12,000**
GRAND TOTAL	**$**	**110,850**

HDM - C2		
SALARIES AND WAGES		
Salary- Site Manager	$	2,083
Salary - Cook	$	5,220
Salary - Part-Time Employee	$	5,655
TOTAL SALARY	**$**	**12,958**
SUPPLIES		
Food Costs	$	14,500
TOTAL OPERATING	**$**	**14,500**
GRAND TOTAL	**$**	**27,458**
HDM - SSBG		
SALARIES AND WAGES		
Salary - Coordinator	$	3,583
Salary - Site Manager	$	2,083
Salary - Cook	$	5,220
Salary - Part-Time Employee	$	5,655
TOTAL SALARY	**$**	**16,541**
SUPPLIES		
Food Costs	$	24,000
TOTAL OPERATING	**$**	**24,000**
GRAND TOTAL	**$**	**40,541**
HDM - USDA		
SALARIES AND WAGES		
Salary - Site Manager	$	2,083
Salary - Cook	$	5,220
Salary - Part-Time Employee	$	5,655
TOTAL SALARY	**$**	**12,958**
SUPPLIES		
Food Costs	$	9,500
TOTAL OPERATING	**$**	**9,500**
GRAND TOTAL	**$**	**22,458**

LIBRARIES		
CONTRIBUTIONS TO OTHER AGENCIES		
Brunswick Regional Library	$	713
Library Renovation Grant (match)		
Long County Library	$	41,687
GRAND TOTAL	**$**	**42,400**

WATER RESOURCES		
CONTRIBUTIONS TO OTHER AGENCIES		
Coastal Soil & Water	$	600
GRAND TOTAL	**$**	**600**

COUNTY EXTENSION		
SALARIES AND WAGES		
Salary - County Agent	$	12,000
Salary - Clerk	$	4,879
Salary - Program Assistant	$	-
EMPLOYEE BENEFITS		
FICA Cost	$	1,198
Medicare Costs	$	280
Retirement Costs	$	751
TOTAL SALARY	**$**	**19,108**
OTHER PURCHASED SVCS		
Copier Maintence	$	300
Telephone	$	1,500
4-H Expansion	$	2,000
Travel - Meals/Lodging/Mileage	$	2,400
SUPPLIES		
Utilities	$	12,000
Office Supplies	$	3,500
TOTAL OPERATING	**$**	**21,700**
GRAND TOTAL	**$**	**40,808**

FOREST RESOURCES		
SALARIES AND WAGES		
Salary - Fire Tower Ranger	$	7,946
EMPLOYEE BENEFITS		
FICA Cost	$	493
Medicare Costs	$	115
TOTAL SALARY	**$**	**8,554**
PURCHASED PROFESSIONAL SERVICES		
GA Forestry - Ranger Supplement	$	4,800
CONTRIBUTIONS TO OTHER AGENCIES		
GA Forestry Commission	$	19,747
TOTAL OPERATING	**$**	**24,547**
GRAND TOTAL	**$**	**33,101**
PLANNING & ZONING		
SALARIES AND WAGES		
Salary - Planning & zoning Board	$	3,600
TOTAL SALARY	**$**	**3,600**
OTHER PURCHASED SVCS		
Travel - Meals/Lodging/Mileage	$	2,500
Seminars and Training	$	2,500
SUPPLIES		
Office Supplies	$	500
TOTAL OPERATING	**$**	**5,500**
GRAND TOTAL	**$**	**9,100**
PLANNING & ZONING CODE ENFORCEMENT		
SALARIES AND WAGES		
Salary - Code Enforcement Officer	$	-
Salary - Administrative Assistant	$	28,160
Salary - Deputy Code Enforcement Officer	$	24,100
Salary - Clerk	$	20,000
EMPLOYEE BENEFITS		
Group Insurance	$	13,132
FICA Cost	$	4,480
Medicare Costs	$	1,048
Retirement Costs	$	480
Worker's Comp Insurance	$	961
TOTAL SALARY	**$**	**92,361**
OTHER PURCHASED SVCS		
Telephone	$	1,500
Travel - Meals/Lodging/Mileage	$	2,000
Seminars and Training	$	1,000

Vehicle Maintenance	$	1,000
SUPPLIES		
Office Supplies	$	3,700
NPDES	$	2,500
Gas & Oil	$	3,000
Uniforms	$	500
TOTAL OPERATING	**$**	**15,200**
CAPITAL OUTLAY		
Truck	$	-
Computer	$	-
TOTAL CAPITAL	**$**	**-**
GRAND TOTAL	**$**	**107,561**

ECONOMIC DEVELOPMENT		
CONTRIBUTIONS TO OTHER AGENCIES		
Long County Development Authority	$	59,000
Detention Center Loan	$	-
GRAND TOTAL	**$**	**59,000**
HEADSTART		
SALARIES AND WAGES		
Salary - Site Manager	$	2,083
Salary - Cook	$	5,220
TOTAL SALARY	**$**	**7,303**
SUPPLIES		
Food Costs	$	30,000
TOTAL OPERATING	**$**	**30,000**
GRAND TOTAL	**$**	**37,303**
SECTION 5311 (PUBLIC TRANSIT)		
SALARIES AND WAGES		
Salary - Transit Coordinator	$	6,517
Salary- Dispatcher	$	10,746
Salary - Drivers	$	60,999
EMPLOYEE BENEFITS		
Group Insurance	$	-
FICA Cost	$	5,413
Medicare Costs	$	1,266
Retirement Costs	$	-
Worker's Comp Insurance	$	1,429
TOTAL SALARY	**$**	**86,370**
PURCHASED PROFESSIONAL SVCS		
Drug Test	$	250
PURCHASED PROPERTY SVCS		
Vehicle Maintenance	$	4,500
OTHER PURCHASED SERVICES		
Insurance - Vehicles	$	-
SUPPLIES		
Gas & Oil	$	-
Uniforms	$	500
TOTAL OPERATING	**$**	**5,250**
CAPITAL OUTLAY		
Van Replacement	$	-
TOTAL CAPITAL	**$**	**-**
GRAND TOTAL	**$**	**91,620**

COORDINATED TRANSPORTATION		
SALARIES AND WAGES		
Salary - Supervisory (Section 5311)	$	9,021
Salary - Dispatcher	$	10,746
Salary - Drivers	$	60,999
EMPLOYEE BENEFITS		
Group Insurance	$	20,654
Fica Cost	$	4,449
Medicare Cost	$	1,040
Retirement Costs	$	960
Workmans Comp	$	1,429
TOTAL SALARY	**$**	**109,298**
PURCHASED PROFESSIONAL SVCS		
CRC Fees	$	5,000
Drug Tests	$	250
PURCHASED PROPERTY SERVICES		
Maintenance/Repairs	$	4,000
OTHER PURCHASED SERVICES		
Vehicle Insurance	$	-
Telephone	$	2,000
Communication	$	3,000
Travel	$	1,000
Training	$	500
SUPPLIES		
Office Supplies	$	2,000
Gas & Oil	$	-
TOTAL OPERATING	**$**	**17,750**
CAPITAL OUTLAY		
New Computer	$	2,000
TOTAL CAPITAL	**$**	**2,000**
GRAND TOTAL	**$**	**129,048**

JAIL FUND		
OTHER PURCHASED SERVICES		
Prisoner's Board	$	17,590
GRAND TOTAL	**$**	**17,590**
DRUG FUND		
SUPPLIES		
Miscellaneous Supplies	$	-
GRAND TOTAL	**$**	**-**
DRUG TREATMENT AND EDUCATION FUND		
SALARIES AND WAGES		
DARE Salary	$	-
OTHER PURCHASED SERVICES		
Travel	$	-
SUPPLIES		
DARE Office Supplies	$	800
Miscellaneous Supplies	$	5,700
GRAND TOTAL	**$**	**6,500**

TOTAL GENERAL FUND EXPENDITURE	**$**	**6,861,855**
TOTAL GRANT EXPENDITURE	**$**	**69,000**
TOTAL JAIL FUND EXPENDITURE	**$**	**17,590**
TOTAL DRUG FUND EXPENDITURE	**$**	**-**
TOTAL DRUG TREATMENT EXPENDITURE	**$**	**6,500**

GRAND TOTAL	**$**	**6,954,945**

GRANTS

REVENUES & EXPENDITURES

GRANTS

REVENUES		
FEDERAL GRANTS		
OJP	$	-
STATE GOVERNMENT GRANTS		
GEMA	$	5,000
Hazard Mitigation Grant	$	-
Family Connection	$	44,000
Juvenile Offender	$	20,000
Local Assistance Grant (Vault)	$	-
Crime Victim Reimbursement	$	-
GRAND TOTAL GRANTS	**$**	**69,000**

GRANTS

Expenditures

OJP GRANT		
Equipment	$	-
TOTAL	**$**	**-**
GEMA (GRANT)		
GEMA Salary - Director (Grant)	$	2,360
Travel - Meals/Lodging/Mileage (Grant)	$	1,000
Seminars and Training (Grant)	$	300
Gema Office Supplies (Grant)	$	1,340
GEMA Hazard Mitigation Plan (Grant)	$	-
TOTAL	**$**	**5,000**
FAMILY CONNECTIONS		
SALARIES AND WAGES		
Salary - Director	$	34,000
EMPLOYEE BENEFITS		
Group Insurance	$	6,439
FICA Cost	$	2,108
Medicare Costs	$	493
TOTAL SALARY	**$**	**43,040**
OTHER PURCHASED SERVICES		
Telephone	$	960
Travel	$	-
Fees	$	-
SUPPLIES		
Operating	$	-
Miscellaneous	$	-
TOTAL OPERATING	**$**	**960**
CAPITAL OUTLAY		
Equipment	$	-
TOTAL CAPITAL	**$**	**-**
TOTAL	**$**	**44,000**
JUVENILE		
OTHER PURCHASED SERVICE		
Juvenile Offender Program	$	20,000
TOTAL	**$**	**20,000**
MISCELLANEOUS		
OTHER PURCHASED SERVICE		
Crime Victim	$	-
TOTAL	**$**	**-**
LOCAL ASSISTANCE GRANT		
CAPITAL OUTLAY		

GRANTS

Vault (Probate/Magistrate)	$	-
TOTAL	**$**	**-**
GRAND TOTAL GRANTS	**$**	**69,000**