LONG COUNTY, GEORGIA

OPERATING BUDGET

FISCAL YEAR
BEGINNING JULY 1, 2014
ENDING JUNE 30, 2015

LONG COUNTY BOARD OF COMMISSIONERS

ROBERT A. LONG
CHAIRMAN

EARL D. GORDON, JR.
VICE-CHAIRMAN

GERALD M. BLOCKER
BOARD MEMBER

WILLIE F. THOMPSON
BOARD MEMBER

REVENUES

GENERAL FUND

JAIL FUND

DRUG FUND

DRUG ABUSE & TREATMENT FUND

GENERAL FUND REVENUES

TAXES

GENERAL PROPERTY TAXES

Real Property - Current Year	$	4,038,000
Timber Tax	$	150,000
Real Property - Prior Year	$	175,000
Breach of Covenant		
Motor Vehicle Taxes	$	200,000
Motor Vehicle TAVT	$	350,000
Mobile Home Taxes	$	70,000
Railroad Equipment Taxes	$	16,000
Real Estate Transfer Intangible	$	70,000
Recording Intangible Tax	$	80,000
Cable Franchise Revenues	$	38,445

GENERAL SALES & USE TAXES

Local Option Sales Tax	$	400,000

SELECTIVE SALES & USE TAXES

Alcoholic Beverage Excise Tax	$	25,000
Business & Occupation Taxes	$	6,000
Military Timber Tax	$	-

BUSINESS TAXES

Insurance Premimum Taxes	$	592,645

PENALTY/INTEREST/DELINQ TAXES

General Property	$	-
Penalty Collect - Real Property	$	50,000
Interest Collect - Real Property	$	150,000
TOTAL TAXES	**$**	**6,411,090**

LICENSES & PERMITS

BUSINESS LICENSE & PERMITS

Beer License	$	1,000
Wine License	$	1,000
Mobile Home Park Permit	$	10,000
Building Permit	$	80,000
Building Permit City	$	-
General Business License	$	5,500
E-911 Fee	$	6,000
Cell Tower & Antenna Permit	$	2,000
Electrical Inspection	$	2,000
Pool Inspection	$	200
Utility Fee	$	-

NON-BUSINESS LISCENSE & PERMITS

Rezoning Fee	$	500
Variance Fee	$	200

Relocation Permit - Mobile Home	$	13,000
Agents Fee/Tag Fee	$	16,000
PEN/INTEREST DELINQ LICENSE		
Late Tag Penalty	$	30,000
TOTAL LICENSE/PERMITS	$	167,400
CHARGES FOR SERVICES		
GENERAL GOVERNMENT		
Probate Court Costs/Fees	$	25,000
State Court Cost/Fees	$	500,000
Superior Court Cost/Fees	$	85,000
Magistrate Court Cost/Fees	$	35,000
Juvenile Court Cost/Fees	$	1,500
Delinquent Sanitation Fees	$	25,000
Solid Waste Collection	$	450,000
Qualifying Fees	$	-
Miscellaneous Fees	$	30,000
Emergency Reimbursement	$	-
Code Enforcement Fines	$	500
Land Disturbance Fees	$	5,000
Credit Card Administrative Fee	$	40,000
Animal Control Fees	$	1,000
Maps - Tax Assessors	$	1,000
PUBLIC SAFETY		
DETENTION/CORRECTION SVCS		
Jail subsidy	$	8,500
TRANSIT		
Unified Transportation	$	150,000
Section 18 Public Fare	$	24,000
TOTAL CHARGES FOR SERVICE	$	1,381,500
INVESTMENT INCOME		
Interest Earn	$	5,500
TOTAL INVESTMENT INCOME	$	5,500
MISCELLANEOUS		
RENTS AND ROYALTIES		
Rent-DFACS	$	115,264
Sale of Culvert Pipe	$	40,000
OTHER		
DFCS Pest Control	$	-
Miscellaneous		
Headstart	$	35,496
Senior Center Donations Title III	$	4,000
SSBG HDM	$	7,000
USDA HDM	$	8,000
USDA Congregate	$	3,000
Title III Part C1 Congregate	$	12,000
Title III Part C2 HDM	$	20,000

Recreation	$	30,000
Forestry Fire Tower Reimbursement	$	7,946
Animal Control Donation	$	500
BOE Agrmt for Crossing Guard/Resource Officer	$	126,300
Sale of Ambulance	$	4,666
Bank of America Pcard Rebate	$	11,724
TOTAL MISCELLANEOUS	**$**	**425,896**
OTHER FINANCING SOURCES		
Sale of Surplus Property	$	10,000
Subdivision Permit Fees	$	1,500
TOTAL OTHER FINANCING SOURCES	**$**	**11,500**
GRAND TOTAL REVENUES	**$**	**8,402,886**

JAIL FUND REVENUES

FINES AND FORFEITURES

FINES

Jail Fund - Superior Court Fines	$	2,500
Jail Fund - State Court Fines	$	50,000
Jail Fund - Magistrate Court	$	-

INVESTMENT INCOME

Miscellaneous	$	-
Jail Fund - Interest Income	$	180
TOTAL	**$**	**52,680**

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	**$**	**6,500**
TOTAL GENERAL FUND REVENUE	**$**	**8,402,886**
TOTAL GRANT REVENUE	**$**	**203,379**
TOTAL JAIL FUND REVENUE	**$**	**52,680**
TOTAL DRUG FUND REVENUE	**$**	**-**
TOTAL DRUG TREATMENT REVENUE	**$**	**6,500**
GRAND TOTAL	**$**	**8,665,445**

GRANTS

REVENUES		
FEDERAL GRANTS		
OJP	$	-
STATE GOVERNMENT GRANTS		
GEMA	$	5,000
Hazard Mitigation Grant	$	-
Family Connection	$	45,000
Juvenile Offender	$	20,000
DOT Grant - D-Cell Lane School		
Crime Victim Reimbursement	$	-
FLPA Grant	$	133,379
GRAND TOTAL GRANTS	**$**	**203,379**

EXPENDITURES

GENERAL FUND

JAIL FUND

DRUG FUND

DRUG ABUSE & TREATMENT FUND

GENERAL GOVERNMENT

County Commission Office

SALARIES AND WAGES			
Salaries - Chairman & Commissioners	$	15,000	
Salary - County Administrator	$	-	
Salary - County Clerk & Receptionist	$	64,874	
Salary - Financial Director & Clerks	$	81,015	
EMPLOYEE BENEFIT			
Group Insurance	$	19,500	
Fica	$	9,100	
Medicare	$	2,130	
Retirement Costs	$	960	
Worker's Compensation Insurance	$	88,000	
TOTAL SALARY	**$**	**280,579**	**$ -**
PURCHASED PROFESSIONAL SVCS			
County Attorney Fees	$	-	
Drug Tests	$	1,500	
Legal Fees	$	10,000	
MPO	$	1,500	
Subdivision Regulations (CRC)	$	3,000	
Accounting & Auditing	$	30,000	
Prison Work Detail	$	40,000	
E-911 Center	$	112,112	
PURCHASED PROPERTY SVCS			
Equipment Repairs	$	1,000	
Equipment Prison Work Detail	$	5,000	
Copier Maintenance Contract	$	8,000	
OTHER PURCHASED SVCS			
Postage	$	15,000	
Telephone	$	55,000	
Internet Service - Website	$	10,000	
Travel - Meals/Lodging/Mileage	$	15,000	
Dues and Fees	$	4,000	
Seminars and Training	$	6,000	
Dues - Coastal CRC	$	12,761	
Fort Stewart Land Use Study	$	-	
Legal Advertising	$	10,000	
Insurance	$	69,000	
Engineering Subdivision Review	$	2,000	
Crisis Communication System	$	5,000	
Wellness Program	$	39,424	
Storm Water Management	$	600	
Deductibles - Accidents	$	5,000	
SUPPLIES			
Office Supplies	$	8,000	
Contingency Fund	$	215,000	
Gasoline	$	2,500	
CAPITAL OUTLAY			

Computers/Office Furniture	$	5,000
New Van		
CONTRIBUTIONS TO OTHER AGENCIES		
Health Department	$	36,321
Mental Health	$	4,500
CRC Annual Meeting	$	500
Beautification Funding	$	10,000
DEBT SERVICE		
Payroll Tax Penalty		
Misc-Clerk of Court	$	1,500
Settlement Charges		
Bank Charges/Interest Exp	$	1,500
TOTAL OPERATING	**$**	**745,718**
GRAND TOTAL	**$**	**1,026,297**

ELECTIONS		
SALARIES AND WAGES		
Salary - Elections & Registration	$	67,605
Election Supplement	$	3,800
EMPLOYEE BENEFITS		
Group Insurance	$	11,391
FICA Cost	$	4,142
Medicare	$	969
Retirement	$	480
Worker's Comp Insurance		
TOTAL SALARY	**$**	**88,387**
PURCHASED PROPERTY SVCS		
Equipment Repairs	$	-
OTHER PURCHASED SVCS		
Telephone	$	1,500
Travel - Meals/Motel/Mileage	$	8,000
Seminars and Training	$	8,000
Dues and Subscriptions	$	400
Election Costs	$	20,000
SUPPLIES		
Office Supplies	$	3,500
TOTAL OPERATING	**$**	**41,400**
CAPITAL OUTLAY		
Relocate District 2 Voting Precinct	$	-
TOTAL CAPITAL	**$**	**-**
GRAND TOTAL	**$**	**129,787**

TAX COMMISSIONER		
SALARIES AND WAGES		
Salary - Tax Commissioner's Office	$	158,785
EMPLOYEE BENEFITS		
Group Insurance	$	26,000
Fica	$	9,201
Medicare	$	2,158
Retirement Costs	$	1,200
Worker's Compensation Insurance		
TOTAL SALARY	**$**	**197,344**
PURCHASED PROFESSIONAL SVCS		
Legal Services	$	-
PURCHASED PROPERTY SVCS		
Copier Maintenance Contract	$	3,500
Computer Support	$	15,000
Equipment Repairs	$	3,000
OTHER PURCHASED SVCS		
Postage	$	-
Telephone	$	3,000
Internet Service - Website	$	3,500
Printed Digest & Returns (Including Postage)	$	10,000
Travel - Meals/Motel/Mileage	$	2,500
Dues & Subscriptions	$	700
Seminars and Training	$	2,000
SUPPLIES		
Utilities	$	5,000
Office Supplies	$	6,000
TOTAL OPERATING	**$**	**54,200**
CAPITAL OUTLAY		
Computer (new)	$	1,500
TOTAL CAPITAL	**$**	**1,500**
GRAND TOTAL	**$**	**253,044**

TAX ASSESSOR		
SALARIES AND WAGES		
Salary - Tax Assessor's Office	$	123,220
EMPLOYEE BENEFITS		
Group Insurance	$	17,086
Fica	$	7,527
Medicare	$	1,761
Retirement Costs	$	720
Worker's Compensation Insurance		
TOTAL SALARY	**$**	**150,314**
PURCHASED PROFESSIONAL SVCS		
Ortho Photography	$	7,500
Re-evaluation	$	20,000
PURCHASED PROPERTY SVCS		
Equipment Repairs	$	1,500
OTHER PURCHASED SVCS		
Postage	$	-
Internet Service - Website	$	6,500
Annual Assessment Notices	$	3,750
Telephone	$	2,500
Travel - Meals/Motel/Mileage	$	5,000
Dues & Subscriptions	$	2,500
Seminars and Training	$	3,000
SUPPLIES		
Office Supplies	$	3,000
Utilities	$	3,500
Gasoline	$	1,000
DEBT SERVICE		
Property State Tax Penalty	$	-
TOTAL OPERATING	**$**	**59,750**
CAPITAL OUTLAY		
New Server	$	-
Plotter/Copier	$	7,500
Computer Upgrade	$	12,000
TOTAL CAPITAL	**$**	**19,500**
GRAND TOTAL	**$**	**229,564**

BUILDINGS		
SALARIES AND WAGES		
Salary - Custodian	$	40,865
EMPLOYEE BENEFITS		
Group Insurance	$	11,392
Fica	$	1,250
Medicare	$	290
Retirement	$	240
Worker's Compensation Insurance		
TOTAL SALARY	**$**	**54,037**
PURCHASED PROFESSIONAL SVCS		
Pest Control	$	4,000
Yard Maintenance	$	6,000
PURCHASED PROPERTY SVCS		
Repairs-Equipment	$	5,000
Repairs-Building	$	50,000
Repairs/Replacement Air Conditioner	$	20,000
SUPPLIES		
Materials and Supplies	$	10,000
Utilities	$	60,000
TOTAL OPERATING	**$**	**155,000**
GRAND TOTAL	**$**	**209,037**

SUPERIOR COURT		
SALARIES AND WAGES		
Salaries Superior Court	$	12,830
Budget - District Attorney	$	53,280
Salary - Clerk of Court	$	188,571
Baliff	$	2,700
EMPLOYEE BENEFITS		
Group Insurance	$	17,250
Fica	$	14,000
Medicare	$	2,800
Retirement Costs	$	1,500
Worker's Compensation Insurance		
TOTAL SALARY	**$**	**292,931**
PURCHASED PROFESSIONAL SVCS		
Court Reporter	$	30,000
Interpreter	$	3,600
Website Design&Maintenance	$	8,900
PURCHASED PROPERTY SVCS		
Repairs - Equipment	$	500
Copier Maint Contract	$	2,000
Furniture (Vault)	$	-
OTHER PURCHASED SERVICES		
Postage	$	-
Telephone	$	2,000
Fax number	$	1,000
Travel - Meals/Lodging/Mileage	$	3,000
Dues and Subs	$	1,000
Seminars and Training	$	1,700
Telephone - Judge Chambers	$	200
Legal Advertising		
Jury Lodging	$	2,000
Jury Script & Jury Commissioners	$	15,750
Non-resident Witnesses	$	5,000
Computer Support	$	40,600
SUPPLIES		
Jury Meals	$	500
Office Supplies	$	10,000
Record Binders		
Furniture	$	3,000

PUBLIC DEFENDER

PURCHASED PROFESSIONAL SVCS

Public Defender	$	86,955
Capital Case - Appeal	$	-
TOTAL OPERATING	**$**	**217,705**
GRAND TOTAL	**$**	**510,636**

STATE COURT		
SALARIES AND WAGES		
Salary - State Court	$	57,500
Baliff	$	1,000
EMPLOYEE BENEFITS		
FICA Cost	$	3,565
Medicare Costs	$	835
Group Insurance	$	-
Workman's Compensation		
TOTAL SALARY	**$**	**62,900**
PURCHASED PROFESSIONAL SVCS		
Court Reporter		
TOTAL OPERATING	**$**	**-**
GRAND TOTAL	**$**	**62,900**

MISDEMEANOR PROBATION		
SALARIES AND WAGES		
Salary	$	25,000
TOTAL SALARY	**$**	**25,000**
EMPLOYEE BENEFITS		
Group Insurance	$	7,121
FICA Cost	$	1,550
Medicare	$	363
OTHER PURCHASED SERVICES		
Computer Support	$	5,000
Cell Phones	$	800
Seminars and Training	$	500
Travel-Meals/Lodging/Mileage	$	2,000
SUPPLIES		
Office Supplies	$	2,000
Materials and Supplies	$	4,000
TOTAL OPERATING	**$**	**23,334**
GRAND TOTAL	**$**	**48,334**

JUVENILE COURT		
SALARIES AND WAGES		
Salary-Program Coordinator	$	4,800
CHINS	$	9,600
PUBLIC DEFENDER	$	25,000
TOTAL SALARY	**$**	**39,400**
SUPPLIES		
Office Supplies	$	1,000
OTHER PURCHASED SERVICES		
Travel-Meals/Lodging/Mileage	$	700
PURCHASED PROFESSIONAL SVCS		
Interpreter	$	3,600
Judge Pro-Tem	$	1,000
CHINS Attorney	$	11,700
Guardian Ad Litem	$	5,000
TOTAL OPERATING	**$**	**23,000**
GRAND TOTAL	**$**	**62,400**

SOLICITOR		
SALARIES AND WAGES		
Salary - Solicitor	$	18,664
Salary - Clerk/Solicitor	$	-
EMPLOYEE BENEFITS		
Group Insurance/Solicitor	$	-
Fica Cost	$	1,158
Medicare Cost	$	271
Retirement	$	-
Workmans Comp	$	-
TOTAL SALARY	**$**	**20,093**
PURCHASED PROPERTY SVCS		
Computer Network	$	-
OTHER PURCHASED SERVICES		
Postage	$	-
Travel - Meals/lodging/mileage	$	-
Seminars and Training	$	-
SUPPLIES		
Office Supplies	$	-
TOTAL OPERATING	**$**	**-**
GRAND TOTAL	**$**	**20,093**

PROBATE/MAGISTRATE COURT		
SALARIES AND WAGES		
Salary - Probate/Magistrate Court	$	156,566
EMPLOYEE BENEFITS		
Group Insurance	$	17,086
FICA Cost	$	9,000
Medicare Costs	$	2,200
Retirement Costs	$	720
Worker's Comp Insurance		
TOTAL SALARY	**$**	**185,572**
PURCHASED PROPERTY SVCS		
Copier Maintenance	$	400
OTHER PURCHASED SERVICES		
Postage	$	-
Telephone	$	3,000
Travel - Meals/Lodging/Mileage	$	3,000
Dues and Subs	$	1,300
Seminars, Training	$	2,000
SUPPLIES		
Office Supplies	$	8,000
TOTAL OPERATING	**$**	**17,700**
CAPITAL OUTLAY		
New Computer		
Building Repairs	$	10,000
TOTAL CAPITAL	**$**	**10,000**
GRAND TOTAL	**$**	**213,272**

SHERIFF DEPARTMENT		
SALARIES AND WAGES		
Salary - Sheriff Department Adminstration	$	136,443
Salary - Deputies	$	600,253
Salary - Investigators	$	120,267
Salary- Overtime	$	65,000
Holiday Pay	$	20,000
SRO PROGRAM		
School Resource Officers(2)	$	126,300
Crossing Guards(4)		
EMPLOYEE BENEFITS		
Group Insurance	$	140,000
FICA Cost	$	53,000
Medicare Costs	$	13,000
Retirement Costs	$	5,000
Worker's Comp Insurance		
TOTAL SALARY	**$**	**1,279,263**
PURCHASED PROPERTY SVCS		
Equipment Repairs	$	10,000
Vehicle Repairs	$	17,500
Tires	$	10,000
Network Maintenance	$	10,000
Copier Maint Contract	$	1,000
Reporting System Maintenance Contract	$	22,500
OTHER PURCHASED SVCS		
Postage		
Telephone	$	15,000
Telephone - 911 lines	$	-
Cell Phones	$	15,000
Sandhills 911	$	-
GCIC	$	4,000
GPS Tracking Charges	$	9,500
Travel - Meals/Lodging/Mileage	$	10,000
Seminar and Training	$	2,500
Dues and Fees	$	7,000
Drug Tests		
Jail Fees	$	450,000
Prisoner Medical Cost	$	25,000
Inmate Transport	$	7,500
SUPPLIES		
Office Supplies	$	12,500
Utilities	$	6,800
Gasoline	$	125,000
Material & Supplies	$	50,000
Uniforms	$	20,000
K-9 Supplies	$	3,000
Bloodborne Pathogens Protection	$	2,000
Equipment	$	10,000

CONTRIBUTIONS TO OTHER AGENCIES		
Long County Drug Program	$	7,500
TOTAL OPERATING	**$**	**853,300**
CAPITAL OUTLAYS		
Cars/Transport Van	$	52,000
Building Repairs	$	20,000
TOTAL CAPITAL	**$**	**72,000**
GRAND TOTAL	**$**	**2,204,563**

FIRE		
FIRE ADMINISTRATION		
SALARIES AND WAGES		
Salary - Fire Chief	$	33,578
Salary - Firemen	$	99,040
Volunteer Firemen Supplement	$	20,000
Training Supplement	$	400
OT Fireman	$	2,000
EMPLOYEE BENEFITS		
FICA Cost	$	8,300
Medicare Cost	$	1,745
Retirement Costs	$	240
Group Insurance	$	5,696
Worker's Comp Insurance	$	-
TOTAL SALARY	**$**	**170,999**
PURCHASED PROPERTY SERVICES		
Repairs - Equipment	$	20,000
Maintenance & Repairs		
OTHER PURCHASED SERVICES		
Travel - Meals/Lodging/Miles	$	8,000
Seminars and Training	$	8,000
Pagers	$	8,000
Grant Match	$	-
Telephone	$	3,000
SUPPLIES		
Gasoline	$	25,000
Uniforms	$	6,000
Office Supplies	$	2,000
TOTAL OPERATING	**$**	**80,000**
CAPITAL OUTLAY		
Equipment		
New Computer	$	-
Air Bottle Refill for Air Trailer	$	10,000
Fire Truck	$	-
TOTAL CAPITAL	**$**	**10,000**
GRAND TOTAL	**$**	**260,999**

EMERGENCY MEDICAL SERVICES		
PURCHASED PROFESSIONAL SVCS		
Excelsior	$	300,000
Coordinator	$	3,000
GRAND TOTAL	**$**	**303,000**
CORONER		
SALARIES AND WAGES		
Coroner Fees	$	3,081
Deputy Coroner Fees	$	2,500
EMPLOYEE BENEFITS		
Group Insurance	$	2,566
FICA Cost	$	250
Medicare Cost	$	50
TOTAL SALARY	**$**	**8,447**
OTHER PURCHASED SERVICES		
Travel - Meals/Lodging/Mileage	$	3,400
Dues & Subscriptions	$	1,000
Seminars and Training	$	1,800
Body Transport	$	7,000
SUPPLIES		
Medical Supplies& Services	$	1,000
TOTAL OPERATING	**$**	**14,200**
GRAND TOTAL	**$**	**22,647**
GEMA		
SALARIES AND WAGES		
GEMA Salary - Director	$	1,200
Training Supplement	$	1,000
Administrative Salary	$	4,800
EMPLOYEE BENEFITS		
FICA Cost	$	744
Medicare Cost	$	174
TOTAL SALARY	**$**	**7,918**
OTHER PURCHASED SERVICES		
Telephone	$	1,200
Travel - Meals/Lodging/Mileage	$	2,500
Seminars and Training	$	2,500
CERT Training	$	1,000
SUPPLIES		
Emergency Operation Plan (Distribution)		
Office Supplies	$	1,000
Equipment	$	5,100
TOTAL OPERATING	**$**	**13,300**
GRAND TOTAL	**$**	**21,218**

ROADWAYS		
SALARIES AND WAGES		
Salary - Supervisor	$	48,191
Salary - Overtime	$	3,000
Salaries - Roadways	$	411,769
EMPLOYEE BENEFITS		
Group Insurance	$	88,000
FICA Cost	$	26,000
Medicare Costs	$	6,076
Retirement Costs	$	3,000
Worker's Comp Insurance		
TOTAL SALARY	**$**	**586,036**
PURCHASED PROFESSIONAL SVCS		
Gas Tank Testing	$	-
PURCHASED PROPERTY SERVICES		
Parts & Repairs	$	65,000
Tires	$	15,000
Equipment Rentals	$	1,000
OTHER PURCHASED SERVICES		
Telephone	$	4,000
SUPPLIES		
Material & Supplies	$	75,000
Uniforms	$	6,500
Culvert Pipe	$	45,000
Signs	$	3,000
Utilities	$	4,000
Gasoline	$	100,000
TOTAL OPERATING	**$**	**318,500**
CAPITAL OUTLAY		
Remove Gas Tanks		
Capital Equipment Purchases		
TOTAL CAPITAL	**$**	**-**
GRAND TOTAL	**$**	**904,536**

SANITATION DEPARTMENT		
SALARIES AND WAGES		
Salary - Sanitation	$	55,601
Supplement	$	20,250
EMPLOYEE BENEFITS		
Group Insurance	$	5,696
FICA Cost	$	4,666
Medicare Costs	$	1,100
Retirement Costs	$	-
Worker's Comp Insurance		
TOTAL SALARY	**$**	**87,313**
PURCHASED PROFESSIONAL SVCS		
Bulk Waste Collection - Sullivan	$	220,000
Indigent Trash Bills		
Solid Waste Collection - Sullivan	$	425,000
PURCHASED PROPERTY SERVICES		
Equipment Parts & Repairs	$	1,000
OTHER PURCHASED SERVICES		
Cell Phone	$	1,000
Portalets	$	3,000
SUPPLIES		
Fuel	$	500
TOTAL OPERATING	**$**	**650,500**
CAPITAL OUTLAY		
Tibet Facility	$	1,800
TOTAL CAPITAL	**$**	**1,800**
GRAND TOTAL	**$**	**739,613**

PUBLIC WELFARE		
OTHER PURCHASED SERVICES		
Pest Control		
Travel - Meals/Lodging/Miles		
Pauper Funerals	$	250
SUPPLIES		
Supplies/Equipment	$	1,000
CONTRIBUTIONS TO OTHER AGENCIES		
DFACS - County Participation	$	5,000
DFCS Loan Payment	$	116,000
GRAND TOTAL	**$**	**122,250**

RECREATION		
SALARIES AND WAGES		
Salary - Recreation	$	50,613
EMPLOYEE BENEFITS		
FICA Cost	$	3,100
Medicare Costs	$	725
Retirement Costs	$	240
Group Insurance	$	1,950
Worker's Comp Insurance		
TOTAL SALARY	**$**	**56,628**
PURCHASED PROFESSIONAL SVCS		
Umpires	$	11,800
Scorekeepers	$	3,000
Ground Crew	$	11,000
Concession Stand	$	500
Lawn Care	$	10,000
OTHER PURCHASED SERVICES		
Tires	$	500
Telephone	$	4,500
Maintenance - Facility	$	8,000
Maintenance - Field	$	10,000
Registration/Dues	$	4,000
Lawn Mower Maintenance	$	2,000
Travel, Meals, Mileage	$	2,000
SUPPLIES		
Utilities	$	20,000
Baseball	$	18,500
Gasoline	$	3,000
Football	$	9,500
Cheerleading	$	3,000
Soccer	$	4,000
Basketball	$	3,000
CAPITAL OUTLAY		
New Truck/Van	$	-
TOTAL OPERATING	**$**	**128,300**
GRAND TOTAL	**$**	**184,928**

CONGREGATE - USDA		
SALARIES AND WAGES		
Salary- Site Manager	$	2,083
Salary - Cook	$	102
Salary - Part-Time Employee	$	6,484
TOTAL SALARY	**$**	**8,669**
SUPPLIES		
Food Costs		
TOTAL OPERATING	**$**	**-**
GRAND TOTAL	**$**	**8,669**
CONGREGATE C1		
SALARIES AND WAGES		
Salary - Site Manager	$	2,100
Salary - Cook	$	8,415
Salary - Part-Time Employee	$	6,484
EMPLOYEE BENEFITS		
Group Insurance	$	5,700
FICA Cost	$	5,450
Medicare Costs	$	1,275
Retirement Costs	$	240
Worker's Comp Insurance		
TOTAL SALARY	**$**	**29,664**
PURCHASED PROPERTY SERVICES		
Repairs - Equipment	$	4,251
Copier Maintenance		
OTHER PURCHASED SERVICES		
Postage	$	-
Telephone	$	3,000
Travel - Meals/Lodging/Mileage	$	2,550
Corporation Registration		
Seminars and Training		
SUPPLIES		
Office Supplies	$	500
Food Costs	$	50,000
Cleaning & Restroom Supplies	$	10,000
Utilities	$	27,000
Gasoline		
CONTRIBUTIONS TO OTHER AGENCIES		
Additional Required Match	$	-
TOTAL OPERATING	**$**	**97,301**
CAPITAL OUTLAY		
Computer	$	3,310
Misc Kitchen Equipment	$	6,000
TOTAL CAPITAL	**$**	**9,310**
GRAND TOTAL	**$**	**136,275**

HDM - C2		
SALARIES AND WAGES		
Salary- Site Manager	$	2,100
Salary - Cook	$	8,398
Salary - Part-Time Employee	$	6,484
TOTAL SALARY	**$**	**16,982**
SUPPLIES		
Food Costs	$	18,000
TOTAL OPERATING	**$**	**18,000**
GRAND TOTAL	**$**	**34,982**
HDM - SSBG		
SALARIES AND WAGES		
Salary - Coordinator	$	3,583
Salary - Site Manager	$	2,083
Salary - Cook	$	8,398
Salary - Part-Time Employee	$	6,484
TOTAL SALARY	**$**	**20,548**
SUPPLIES		
Food Costs	$	30,000
TOTAL OPERATING	**$**	**30,000**
GRAND TOTAL	**$**	**50,548**
HDM - USDA		
SALARIES AND WAGES		
Salary - Site Manager	$	2,097
Salary - Cook	$	8,398
Salary - Part-Time Employee	$	6,484
TOTAL SALARY	**$**	**16,979**
SUPPLIES		
Food Costs	$	12,000
TOTAL OPERATING	**$**	**12,000**
GRAND TOTAL	**$**	**28,979**

LIBRARIES		
CONTRIBUTIONS TO OTHER AGENCIES		
Brunswick Regional Library		
Library Renovation Grant (match)		
Long County Library	$	60,000
GRAND TOTAL	**$**	**60,000**

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

COUNTY EXTENSION		
SALARIES AND WAGES		
Salary - County Extension	$	17,879
EMPLOYEE BENEFITS		
FICA Cost	$	861
Medicare Costs	$	202
Retirement Costs	$	1,600
TOTAL SALARY	**$**	**20,542**
OTHER PURCHASED SVCS		
Copier Maintence	$	1,000
Telephone	$	2,300
4-H Expansion	$	2,500
Seminars and Training	$	1,000
Travel - Meals/Lodging/Mileage	$	4,500
SUPPLIES		
Utilities	$	15,000
Gasoline	$	1,000
Office Supplies	$	4,500
TOTAL OPERATING	**$**	**31,800**
GRAND TOTAL	**$**	**52,342**

FOREST RESOURCES		
SALARIES AND WAGES		
Salary - Fire Tower Ranger	$	7,946
EMPLOYEE BENEFITS		
FICA Cost	$	475
Medicare Costs	$	120
TOTAL SALARY	**$**	**8,541**
PURCHASED PROFESSIONAL SERVICES		
GA Forestry - Ranger Supplement	$	5,000
CONTRIBUTIONS TO OTHER AGENCIES		
GA Forestry Commission	$	18,935
TOTAL OPERATING	**$**	**23,935**
GRAND TOTAL	**$**	**32,476**
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	$	4,000
SUPPLIES		
Office Supplies	$	2,000
TOTAL OPERATING	**$**	**8,500**
GRAND TOTAL	**$**	**12,100**
CODE ENFORCEMENT		
SALARIES AND WAGES		
Salary - Code Enforcement	$	130,600
EMPLOYEE BENEFITS		
Group Insurance	$	15,292
FICA Cost	$	6,302
Medicare Costs	$	1,500
Retirement Costs		
Worker's Comp Insurance		
TOTAL SALARY	**$**	**153,694**
OTHER PURCHASED SVCS		
Telephone	$	2,500
Travel - Meals/Lodging/Mileage	$	3,000
Seminars and Training	$	3,000
Vehicle Maintenance	$	7,000
SUPPLIES		
Office Supplies	$	5,000
NPDES	$	5,000

Animal Housing Fees	$	5,000
Materials & Supplies	$	10,000
Gas & Oil	$	10,000
Uniforms	$	1,000
TOTAL OPERATING	**$**	**51,500**
CAPITAL OUTLAY		
Truck	$	-
Computer	$	-
TOTAL CAPITAL	**$**	**-**
GRAND TOTAL	**$**	**205,194**

ECONOMIC DEVELOPMENT		
CONTRIBUTIONS TO OTHER AGENCIES		
Long County Development Authority		
Detention Center Loan	$	-
GRAND TOTAL	**$**	**-**
HEADSTART		
SALARIES AND WAGES		
Salary - Site Manager	$	2,100
Salary - Cook	$	6,700
FICA Cost	$	480
Medicare	$	115
TOTAL SALARY	**$**	**9,395**
SUPPLIES		
Food Costs	$	16,000
TOTAL OPERATING	**$**	**16,000**
GRAND TOTAL	**$**	**25,395**
SECTION 5311 (PUBLIC TRANSIT)		
SALARIES AND WAGES		
Salary - Transit Coordinator	$	6,517
Salary- Dispatcher	$	12,020
Salary - Drivers	$	71,093
EMPLOYEE BENEFITS		
Group Insurance	$	-
FICA Cost	$	6,081
Medicare Costs	$	1,487
Retirement Costs	$	-
Worker's Comp Insurance		
TOTAL SALARY	**$**	**97,198**
PURCHASED PROFESSIONAL SVCS		
Drug Test	$	-
PURCHASED PROPERTY SVCS		
Vehicle Maintenance	$	4,750
OTHER PURCHASED SERVICES		
Insurance - Vehicles	$	-
SUPPLIES		
Gas & Oil	$	-
Uniforms		
TOTAL OPERATING	**$**	**4,750**
CAPITAL OUTLAY		
Van Replacement	$	-
TOTAL CAPITAL	**$**	**-**
GRAND TOTAL	**$**	**101,948**

COORDINATED TRANSPORTATION		
SALARIES AND WAGES		
Salary - Supervisory (Section 5311)	$	4,158
Salary - Dispatcher	$	12,063
Salary - Drivers	$	49,249
EMPLOYEE BENEFITS		
Group Insurance	$	29,090
Fica Cost	$	5,400
Medicare Cost	$	1,300
Retirement Costs	$	1,000
Workmans Comp		
TOTAL SALARY	**$**	**102,260**
PURCHASED PROFESSIONAL SVCS		
CRC Fees	$	5,000
Drug Tests	$	-
PURCHASED PROPERTY SERVICES		
Maintenance/Repairs	$	4,000
OTHER PURCHASED SERVICES		
Vehicle Insurance	$	-
Telephone	$	5,000
Communication	$	3,000
Travel	$	1,000
Training	$	500
SUPPLIES		
Office Supplies	$	3,500
Gas & Oil	$	-
TOTAL OPERATING	**$**	**22,000**
CAPITAL OUTLAY		
New Computer		
TOTAL CAPITAL	**$**	**-**
GRAND TOTAL	**$**	**124,260**

JAIL FUND		
OTHER PURCHASED SERVICES		
Prisoner's Board	$	52,680
GRAND TOTAL	**$**	**52,680**
DRUG FUND		
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	**$**	**8,402,886**
TOTAL GRANT EXPENDITURE	**$**	**203,379**
TOTAL JAIL FUND EXPENDITURE	**$**	**52,680**
TOTAL DRUG FUND EXPENDITURE	**$**	**-**
TOTAL DRUG TREATMENT EXPENDITURE	**$**	**6,500**

GRAND TOTAL **$ 8,665,445**

GRANTS

Expenditures		
OJP GRANT		
Equipment	$	-
FLPA GRANT		
	$	133,379
TOTAL	**$**	**133,379**
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	$	7,439
FICA Cost	$	2,108
Medicare Costs	$	493
TOTAL SALARY	**$**	**44,040**
OTHER PURCHASED SERVICES		
Telephone	$	960
Travel	$	-
Fees	$	-
SUPPLIES		
Operating	$	-
Miscellaneous	$	-
TOTAL OPERATING	**$**	**960**
CAPITAL OUTLAY		
Equipment	$	-
TOTAL CAPITAL	**$**	**-**
TOTAL	**$**	**45,000**
JUVENILE		
OTHER PURCHASED SERVICE		
Juvenile Offender Program	$	20,000
TOTAL	**$**	**20,000**
MISCELLANEOUS		
OTHER PURCHASED SERVICE		
Crime Victim	$	-
TOTAL	**$**	**-**

GRANTS

LOCAL ASSISTANCE GRANT	
CAPITAL OUTLAY	
DOT D-Cell Lane School	
TOTAL	**$ -**
GRAND TOTAL GRANTS	**$ 203,379**