LONG COUNTY, GEORGIA

OPERATING BUDGET

FISCAL YEAR
BEGINNING JULY 1, 2016
ENDING JUNE 30, 2017

LONG COUNTY BOARD OF COMMISSIONERS

EARL D. GORDON, JR.
CHAIRMAN

CLIFTON L. DELOACH
VICE-CHAIRMAN

ROBERT A. LONG
BOARD MEMBER

GERALD M. BLOCKER
BOARD MEMBER

WILLIE F. THOMPSON
BOARD MEMBER

GENERAL FUND REVENUES

TAXES

GENERAL PROPERTY TAXES

Real Property - Current Year	$	4,048,750
Timber Tax	$	250,000
Real Property - Prior Year	$	160,000
Breach of Covenant		
Motor Vehicle Taxes	$	200,000
Motor Vehicle TAVT	$	300,000
Mobile Home Taxes	$	100,000
Railroad Equipment Taxes	$	18,000
Real Estate Transfer Intangible	$	40,000
Recording Intangible Tax	$	115,000
Cable Franchise Revenues	$	28,000

GENERAL SALES & USE TAXES

Local Option Sales Tax	$	325,000

SELECTIVE SALES & USE TAXES

Alcoholic Beverage Excise Tax	$	25,000
Business & Occupation Taxes	$	3,500
Military Timber Tax	$	5,700

BUSINESS TAXES

Insurance Premimum Taxes	$	669,000

PENALTY/INTEREST/DELINQ TAXES

Penalty Collect - Real Property	$	50,000
Interest Collect - Real Property	$	150,000
TOTAL TAXES	$	6,487,950

LICENSES & PERMITS

BUSINESS LICENSE & PERMITS

Beer License	$	1,000
Wine License	$	1,000
Mobile Home Park Permit	$	12,000
Building Permit	$	125,000
Building Permit City	$	-
General Business License	$	12,000
E-911 Fee	$	6,000
Cell Tower & Antenna Permit	$	500
Electrical Inspection	$	2,000
Pool Inspection	$	200
Utility Fee	$	-

NON-BUSINESS LISCENSE & PERMITS

Rezoning Fee	$	2,000
Variance Fee	$	450
Relocation Permit - Mobile Home	$	20,000

Agents Fee/Tag Fee	$	20,000
PEN/INTEREST DELINQ LICENSE		
Late Tag Penalty	$	30,000
TOTAL LICENSE/PERMITS	$	232,150
CHARGES FOR SERVICES		
GENERAL GOVERNMENT		
Probate Court Costs/Fees	$	25,000
State Court Cost/Fees	$	575,000
Superior Court Cost/Fees	$	90,000
Magistrate Court Cost/Fees	$	35,000
Juvenile Court Cost/Fees	$	2,500
Misdemeanor Probation Fees	$	40,000
Delinquent Sanitation Fees	$	30,000
Solid Waste Collection	$	635,000
Qualifying Fees		
Miscellaneous Fees	$	20,000
Emergency Reimbursement	$	-
Code Enforcement Fines	$	500
Land Disturbance Fees	$	5,000
Credit Card Administrative Fee	$	20,000
Animal Control Fees	$	3,500
Maps - Tax Assessors	$	500
PUBLIC SAFETY		
DETENTION/CORRECTION SVCS		
Jail subsidy		
TRANSIT		
Unified Transportation	$	170,000
Section 18 Public Fare	$	24,000
TOTAL CHARGES FOR SERVICE	$	1,676,000
INVESTMENT INCOME		
Interest Earn	$	4,500
TOTAL INVESTMENT INCOME	$	4,500
MISCELLANEOUS		
RENTS AND ROYALTIES		
Rent-DFACS	$	100,000
Sale of Culvert Pipe	$	20,000
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	$	25,000
Recreation Donations	$	500
Forestry Fire Tower Reimbursement	$	12,320
Animal Control Donation	$	500
BOE Agrmt for Crossing Guard/Resource Officer	$	128,300
Sale of Ambulance		
Bank of America Pcard Rebate		
TOTAL MISCELLANEOUS	$	376,116
OTHER FINANCING SOURCES		
Sale of Surplus Property	$	1,500
Subdivision Permit Fees	$	1,500
TOTAL OTHER FINANCING SOURCES	$	3,000
GRAND TOTAL REVENUES	$	8,779,716

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	$	100

INVESTMENT INCOME

Miscellaneous	$	-
Jail Fund - Interest Income		
TOTAL	$	52,600

DRUG FUND REVENUES

FINES AND FORFEITURES

FINES

Drug Fund - Misc Revenues	$	-
TOTAL	$	-

DRUG ABUSE & TREATMENT

FINES AND FORFEITURES

FINES

Drug Abuse Treatment/Educ Fund	$	3,500
TOTAL	$	3,500
TOTAL GENERAL FUND REVENUE	**$**	**8,779,716**
TOTAL GRANT REVENUE	**$**	**154,500**
TOTAL JAIL FUND REVENUE	**$**	**52,600**
TOTAL DRUG FUND REVENUE	**$**	**-**
TOTAL DRUG TREATMENT REVENUE	**$**	**3,500**
GRAND TOTAL	**$**	**8,990,316**

EXPENDITURES

GENERAL FUND

JAIL FUND

DRUG FUND

DRUG ABUSE & TREATMENT FUND

GENERAL GOVERNMENT

County Commission Office

SALARIES AND WAGES			
Salaries - Chairman & Commissioners	$	22,118	
Salary - County Administrator	$	80,000	
Salary - County Clerk & Clerks	$	77,500	
Salary - Financial Director & Clerks	$	62,570	
EMPLOYEE BENEFIT			
Group Insurance	$	27,740	
Fica	$	6,000	
Medicare	$	1,800	
Fica Finance	$	4,200	
Medicare Finance	$	908	
Retirement Costs	$	240	
Worker's Compensation Insurance	$	88,000	
TOTAL SALARY	**$**	**371,076**	**$ -**
PURCHASED PROFESSIONAL SVCS			
County Attorney Fees	$	-	
Drug Tests	$	1,500	
Legal Fees	$	15,000	
MPO	$	1,500	
Subdivision Regulations (CRC)			
Accounting & Auditing	$	35,000	
Prison Work Detail	$	40,000	
E-911 Center	$	150,000	
PURCHASED PROPERTY SVCS			
Equipment Repairs	$	1,000	
Equipment Prison Work Detail	$	5,000	
Copier Maintenance Contract	$	6,000	
OTHER PURCHASED SVCS			
Postage	$	17,000	
Telephone	$	60,000	
Internet Service - Website	$	10,000	
Travel - Meals/Lodging/Mileage	$	15,000	
Dues and Fees	$	4,000	
Seminars and Training	$	6,000	
Dues - Coastal CRC	$	19,000	
Fort Stewart Land Use Study	$	-	
Legal Advertising	$	10,000	
Insurance	$	72,000	
Engineering Subdivision Review			
Crisis Communication System	$	3,500	
Wellness Program	$	39,424	
Storm Water Management			
Deductibles - Accidents	$	5,000	
SUPPLIES			
Office Supplies	$	8,000	
Contingency Fund	$	127,000	

Gasoline	$	2,500
CAPITAL OUTLAY		
Computers/Office Furniture	$	3,000
New Van		
CONTRIBUTIONS TO OTHER AGENCIES		
Health Department	$	36,321
Mental Health		
CRC Annual Meeting	$	500
Beautification Funding	$	6,000
DEBT SERVICE		
Payroll Tax Penalty		
Misc-Clerk of Court		
Settlement Charges		
Bank Charges/Interest Exp	$	1,500
TOTAL OPERATING	**$**	**700,745**
GRAND TOTAL	**$**	**1,071,821**

ELECTIONS		
SALARIES AND WAGES		
Salary - Elections & Registration	$	71,400
Election Supplement		
EMPLOYEE BENEFITS		
Group Insurance	$	14,420
FICA Cost	$	3,897
Medicare	$	891
Retirement	$	240
Worker's Comp Insurance		
TOTAL SALARY	**$**	**90,848**
PURCHASED PROPERTY SVCS		
Equipment Repairs	$	1,500
OTHER PURCHASED SVCS		
Telephone	$	1,300
Travel - Meals/Motel/Mileage	$	4,000
Seminars and Training	$	5,000
Dues and Subscriptions	$	2,500
Election Costs	$	45,000
SUPPLIES		
Office Supplies	$	3,500
TOTAL OPERATING	**$**	**62,800**
CAPITAL OUTLAY		
Relocate District 2 Voting Precinct	$	-
TOTAL CAPITAL	**$**	**-**
GRAND TOTAL	**$**	**153,648**

TAX COMMISSIONER		
SALARIES AND WAGES		
Salary - Tax Commissioner's Office	$	167,000
EMPLOYEE BENEFITS		
Group Insurance	$	34,871
Fica	$	10,350
Medicare	$	2,421
Retirement Costs	$	720
Worker's Compensation Insurance		
TOTAL SALARY	**$**	**215,362**
PURCHASED PROFESSIONAL SVCS		
Legal Services	$	-
PURCHASED PROPERTY SVCS		
Copier Maintenance Contract	$	3,500
Computer Support	$	15,000
Equipment Repairs	$	2,500
OTHER PURCHASED SVCS		
Postage	$	-
Telephone	$	2,500
Internet Service - Website	$	5,000
Printed Digest & Returns (Including Postage)	$	10,000
Travel - Meals/Motel/Mileage	$	2,500
Dues & Subscriptions	$	500
Seminars and Training	$	2,000
SUPPLIES		
Utilities	$	7,000
Office Supplies	$	6,000
TOTAL OPERATING	**$**	**56,500**
CAPITAL OUTLAY		
Computer (new)	$	1,500
TOTAL CAPITAL	**$**	**1,500**
GRAND TOTAL	**$**	**273,362**

TAX ASSESSOR		
SALARIES AND WAGES		
Salary - Tax Assessor's Office	$	125,040
EMPLOYEE BENEFITS		
Group Insurance	$	21,630
Fica	$	7,753
Medicare	$	1,814
Retirement Costs	$	240
Worker's Compensation Insurance		
TOTAL SALARY	**$**	**156,477**
PURCHASED PROFESSIONAL SVCS		
Ortho Photography	$	7,500
Mapping	$	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	$	8,000
Dues & Subscriptions	$	3,500
Seminars and Training	$	3,000
SUPPLIES		
Office Supplies	$	3,000
Utilities	$	3,500
Gasoline	$	1,000
DEBT SERVICE		
Property State Tax Penalty	$	-
TOTAL OPERATING	**$**	**63,750**
CAPITAL OUTLAY		
New Server	$	-
Plotter/Copier	$	7,500
Computer Upgrade		
TOTAL CAPITAL	**$**	**7,500**
GRAND TOTAL	**$**	**227,727**

BUILDINGS		
SALARIES AND WAGES		
Salary - Custodian	$	20,411
EMPLOYEE BENEFITS		
Group Insurance	$	7,210
Fica	$	1,266
Medicare	$	296
Retirement	$	240
Worker's Compensation Insurance		
TOTAL SALARY	**$**	**29,423**
PURCHASED PROFESSIONAL SVCS		
Pest Control	$	6,000
Yard Maintenance	$	6,000
PURCHASED PROPERTY SVCS		
Repairs-Equipment	$	5,000
Repairs-Building	$	60,000
Repairs/Replacement Air Conditioner	$	10,000
SUPPLIES		
Materials and Supplies	$	20,000
Utilities	$	70,000
TOTAL OPERATING	**$**	**177,000**
GRAND TOTAL	**$**	**206,423**

SUPERIOR COURT		
SALARIES AND WAGES		
Salaries Superior Court	$	12,830
Budget - District Attorney	$	53,280
Salary - Clerk of Court	$	217,000
Baliff		
EMPLOYEE BENEFITS		
Group Insurance	$	32,740
Fica	$	13,456
Medicare	$	3,147
Retirement Costs	$	720
Worker's Compensation Insurance		
TOTAL SALARY	**$**	**333,173**
PURCHASED PROFESSIONAL SVCS		
Court Reporter	$	31,200
Interpreter	$	6,000
Website Design&Maintenance		
PURCHASED PROPERTY SVCS		
Repairs - Equipment	$	200
Copier Maint Contract	$	2,200
Furniture (Vault)	$	-
OTHER PURCHASED SERVICES		
Postage	$	-
Telephone	$	1,000
Fax number	$	1,000
Travel - Meals/Lodging/Mileage	$	3,000
Dues and Subs	$	650
Seminars and Training	$	1,000
Telephone - Judge Chambers	$	250
Legal Advertising		
Jury Lodging	$	500
Jury Script & Jury Commissioners	$	10,000
Non-resident Witnesses	$	4,500
Computer Support	$	37,500
SUPPLIES		
Jury Meals	$	500
Office Supplies	$	10,000
Record Binders		
Furniture	$	3,000

PUBLIC DEFENDER

PURCHASED PROFESSIONAL SVCS

Public Defender	$	95,115
Capital Case - Appeal	$	-
TOTAL OPERATING	**$**	**207,615**
GRAND TOTAL	**$**	**540,788**

STATE COURT		
SALARIES AND WAGES		
Salary - State Court	$	54,157
EMPLOYEE BENEFITS		
FICA Cost	$	3,358
Medicare Costs	$	786
Group Insurance	$	-
Workman's Compensation		
TOTAL SALARY	**$**	**58,301**
PURCHASED PROFESSIONAL SVCS		
Court Reporter		
TOTAL OPERATING	**$**	**-**
GRAND TOTAL	**$**	**58,301**
BOARD OF EQUALIZATION		
SALARIES AND WAGES		
Appeal Admin/Members	$	5,084
EMPLOYEE BENEFITS		
FICA Cost	$	250
Medicare	$	150
TOTAL SALARY	**$**	**5,484**
OTHER PURCHASED SERVICES		
Seminars and Training	$	600
Travel-Meals/Lodging/Mileage	$	2,000
SUPPLIES		
Office Supplies	$	250
TOTAL OPERATING	**$**	**2,850**
GRAND TOTAL	**$**	**8,334**

MISDEMEANOR PROBATION		
SALARIES AND WAGES		
Salary	$	52,810
EMPLOYEE BENEFITS		
Group Insurance	$	14,420
FICA Cost	$	3,300
Medicare	$	770
TOTAL SALARY	**$**	**71,300**
OTHER PURCHASED SERVICES		
Computer Support	$	3,500
Cell Phones	$	1,000
Seminars and Training	$	1,000
Travel-Meals/Lodging/Mileage	$	5,000
SUPPLIES		
Office Supplies	$	4,000
Materials and Supplies	$	3,000
TOTAL OPERATING	**$**	**17,500**
GRAND TOTAL	**$**	**88,800**

JUVENILE COURT		
SALARIES AND WAGES		
Salary-Program Coordinator	$	14,400
CHINS		
PUBLIC DEFENDER	$	25,000
TOTAL SALARY	**$**	**39,400**
SUPPLIES		
Office Supplies	$	1,000
OTHER PURCHASED SERVICES		
Travel-Meals/Lodging/Mileage	$	700
PURCHASED PROFESSIONAL SVCS		
CHINS Attorney	$	30,000
Guardian Ad Litem		
TOTAL OPERATING	**$**	**31,700**
GRAND TOTAL	**$**	**71,100**

SOLICITOR		
SALARIES AND WAGES		
Salary - Solicitor	$	18,000
Salary - Clerk/Solicitor	$	-
EMPLOYEE BENEFITS		
Group Insurance/Solicitor	$	-
Fica Cost	$	1,875
Medicare Cost	$	370
Retirement	$	-
Workmans Comp	$	-
TOTAL SALARY	**$**	**20,245**
PURCHASED PROPERTY SVCS		
Computer Network	$	-
OTHER PURCHASED SERVICES		
Postage	$	-
Travel - Meals/lodging/mileage	$	-
Seminars and Training	$	-
SUPPLIES		
Office Supplies	$	-
TOTAL OPERATING	**$**	**-**
GRAND TOTAL	**$**	**20,245**

PROBATE/MAGISTRATE COURT		
SALARIES AND WAGES		
Salary - Probate/Magistrate Court	$	146,717
EMPLOYEE BENEFITS		
Group Insurance	$	21,630
FICA Cost	$	7,250
Medicare Costs	$	1,700
Retirement Costs	$	240
Worker's Comp Insurance		
TOTAL SALARY	**$**	**177,537**
PURCHASED PROPERTY SVCS		
Copier Maintenance	$	3,100
OTHER PURCHASED SERVICES		
Postage	$	-
Telephone	$	3,200
Travel - Meals/Lodging/Mileage	$	3,000
Dues and Subs	$	1,300
Seminars, Training	$	2,000
SUPPLIES		
Office Supplies	$	8,000
TOTAL OPERATING	**$**	**20,600**
CAPITAL OUTLAY		
New Computer		
Building Repairs		
TOTAL CAPITAL	**$**	**-**
GRAND TOTAL	**$**	**198,137**

SHERIFF DEPARTMENT		
SALARIES AND WAGES		
Salary - Sheriff Department Adminstration	$	140,427
Salary - Deputies	$	725,000
Salary - Investigators	$	200,375
Salary- Overtime	$	65,000
Holiday Pay	$	20,000
EMPLOYEE BENEFITS		
Group Insurance	$	217,000
FICA Cost	$	70,000
Medicare Costs	$	16,130
Retirement Costs	$	3,500
Worker's Comp Insurance		
TOTAL SALARY	**$**	**1,457,432**
PURCHASED PROPERTY SVCS		
Equipment Repairs	$	10,000
Vehicle Repairs	$	20,000
Tires	$	10,000
Network Maintenance	$	40,000
Copier Maint Contract	$	2,000
OTHER PURCHASED SVCS		
Postage		
Telephone	$	15,000
Telephone - 911 lines	$	-
Cell Phones	$	24,000
Sandhills 911	$	-
GCIC	$	5,000
GPS Tracking Charges	$	3,500
Travel - Meals/Lodging/Mileage	$	10,000
Seminar and Training	$	3,500
Dues and Fees	$	9,000
Drug Tests		
Jail Fees	$	380,000
Prisoner Medical Cost	$	15,000
Inmate Transport		
SUPPLIES		
Office Supplies	$	15,000
Utilities	$	6,800
Gasoline	$	150,000
Material & Supplies	$	55,000
Uniforms	$	30,000
K-9 Supplies	$	2,500
Bloodborne Pathogens Protection	$	2,000
CONTRIBUTIONS TO OTHER AGENCIES		
Long County Drug Program	$	7,500
TOTAL OPERATING	**$**	**815,800**
CAPITAL OUTLAYS		
Cars/Transport Van	$	72,000

Building Repairs

TOTAL CAPITAL	$	72,000
GRAND TOTAL	$	2,345,232

FIRE		
FIRE ADMINISTRATION		
SALARIES AND WAGES		
Salary - Fire Chief	$	22,000
Salary - Firemen	$	110,000
Volunteer Firemen Supplement	$	20,000
Training Supplement	$	1,500
EMPLOYEE BENEFITS		
FICA Cost	$	9,125
Medicare Cost	$	2,117
Retirement Costs		
Group Insurance		
Worker's Comp Insurance	$	-
TOTAL SALARY	**$**	**164,742**
PURCHASED PROPERTY SERVICES		
Repairs - Equipment	$	12,000
Maintenance & Repairs		
OTHER PURCHASED SERVICES		
Travel - Meals/Lodging/Miles	$	4,500
Seminars and Training	$	8,000
Pagers	$	3,000
Grant Match	$	-
Telephone	$	3,500
SUPPLIES		
Gasoline	$	25,000
Uniforms	$	6,000
Office Supplies	$	2,000
TOTAL OPERATING	**$**	**64,000**
CAPITAL OUTLAY		
Equipment	$	20,000
New Computer	$	-
Air Bottle Refill for Air Trailer	$	10,000
Fire Truck	$	-
TOTAL CAPITAL	**$**	**30,000**
GRAND TOTAL	**$**	**258,742**

EMERGENCY MEDICAL SERVICES		
PURCHASED PROFESSIONAL SVCS		
Excelsior	$	304,200
GRAND TOTAL	**$**	**304,200**
CORONER		
SALARIES AND WAGES		
Coroner Fees	$	3,200
Deputy Coroner Fees	$	3,000
EMPLOYEE BENEFITS		
Group Insurance	$	3,000
FICA Cost	$	250
Medicare Cost	$	50
TOTAL SALARY	**$**	**9,500**
OTHER PURCHASED SERVICES		
Travel - Meals/Lodging/Mileage	$	5,000
Dues & Subscriptions	$	1,000
Seminars and Training	$	3,500
Body Transport	$	7,000
SUPPLIES		
Medical Supplies& Services	$	1,500
TOTAL OPERATING	**$**	**18,000**
GRAND TOTAL	**$**	**27,500**
GEMA		
SALARIES AND WAGES		
GEMA Salary - Director	$	4,060
Training Supplement	$	1,000
Administrative Salary	$	2,400
EMPLOYEE BENEFITS		
FICA Cost	$	475
Medicare Cost	$	112
TOTAL SALARY	**$**	**8,047**
OTHER PURCHASED SERVICES		
Telephone	$	1,200
Travel - Meals/Lodging/Mileage	$	3,000
Seminars and Training	$	3,500
CERT Training		
SUPPLIES		
Emergency Operation Plan (Distribution)		
Office Supplies	$	2,000
Equipment		
TOTAL OPERATING	**$**	**9,700**
GRAND TOTAL	**$**	**17,747**

ROADWAYS		
SALARIES AND WAGES		
Salary - Supervisor	$	49,020
Salary - Overtime		
Salaries - Roadways	$	440,000
EMPLOYEE BENEFITS		
Group Insurance	$	95,680
FICA Cost	$	31,000
Medicare Costs	$	7,000
Retirement Costs		
Worker's Comp Insurance		
TOTAL SALARY	**$**	**622,700**
PURCHASED PROFESSIONAL SVCS		
Gas Tank Testing	$	-
PURCHASED PROPERTY SERVICES		
Parts & Repairs	$	70,000
Tires	$	10,000
Equipment Rentals	$	1,000
OTHER PURCHASED SERVICES		
Telephone	$	4,000
SUPPLIES		
Material & Supplies	$	80,000
Uniforms	$	8,000
Culvert Pipe	$	45,000
Utilities	$	4,000
Gasoline	$	115,000
TOTAL OPERATING	**$**	**337,000**
CAPITAL OUTLAY		
Remove Gas Tanks		
Capital Equipment Purchases		
TOTAL CAPITAL	**$**	**-**
GRAND TOTAL	**$**	**959,700**

SANITATION DEPARTMENT		
SALARIES AND WAGES		
Salary - Sanitation	$	58,000
Supplement	$	22,500
EMPLOYEE BENEFITS		
Group Insurance	$	9,160
FICA Cost	$	4,910
Medicare Costs	$	1,149
Retirement Costs	$	-
Worker's Comp Insurance		
TOTAL SALARY	**$**	**95,719**
PURCHASED PROFESSIONAL SVCS		
Bulk Waste Collection - Sullivan	$	140,000
Indigent Trash Bills		
Solid Waste Collection - Sullivan	$	400,000
PURCHASED PROPERTY SERVICES		
Equipment Parts & Repairs	$	1,000
OTHER PURCHASED SERVICES		
Cell Phone		
Portalets		
SUPPLIES		
Fuel		
TOTAL OPERATING	**$**	**541,000**
CAPITAL OUTLAY		
Tibet Facility	$	1,500
TOTAL CAPITAL	**$**	**1,500**
GRAND TOTAL	**$**	**638,219**

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	$	64,225
EMPLOYEE BENEFITS		
FICA Cost	$	3,982
Medicare Costs	$	932
Retirement Costs		
Group Insurance	$	8,400
Worker's Comp Insurance		
TOTAL SALARY	**$**	**77,539**
PURCHASED PROFESSIONAL SVCS		
Umpires	$	13,000
Scorekeepers	$	3,200
Ground Crew	$	2,500
Concession Stand	$	500
Lawn Care	$	10,000
OTHER PURCHASED SERVICES		
Tires	$	500
Telephone	$	3,200
Maintenance - Facility	$	9,460
Maintenance - Field	$	10,000
Registration/Dues	$	4,000
Lawn Mower Maintenance	$	1,500
Travel, Meals, Mileage	$	3,000
SUPPLIES		
Utilities	$	21,000
Baseball	$	18,500
Gasoline	$	3,000
Football	$	9,500
Cheerleading	$	3,000
Soccer	$	4,000
Basketball	$	3,500
CAPITAL OUTLAY		
New Truck/Van	$	-
TOTAL OPERATING	**$**	**123,360**
GRAND TOTAL	**$**	**200,899**

CONGREGATE - USDA		
SALARIES AND WAGES		
Salary- Site Manager	$	2,083
Salary - Cook	$	7,924
Salary - Part-Time Employee	$	3,650
TOTAL SALARY	**$**	**13,657**
SUPPLIES		
Food Costs	$	10,000
TOTAL OPERATING	**$**	**10,000**
GRAND TOTAL	**$**	**23,657**
CONGREGATE C1		
SALARIES AND WAGES		
Salary - Site Manager	$	2,200
Salary - Cook	$	7,924
Salary - Part-Time Employee	$	3,650
EMPLOYEE BENEFITS		
Group Insurance	$	12,900
FICA Cost	$	4,600
Medicare Costs	$	1,500
Retirement Costs	$	-
Worker's Comp Insurance		
TOTAL SALARY	**$**	**32,774**
PURCHASED PROPERTY SERVICES		
Repairs - Equipment	$	4,000
Copier Maintenance		
OTHER PURCHASED SERVICES		
Postage	$	-
Telephone	$	3,000
Travel - Meals/Lodging/Mileage	$	1,500
Corporation Registration		
Seminars and Training		
SUPPLIES		
Office Supplies	$	1,000
Food Costs	$	40,000
Cleaning & Restroom Supplies	$	15,000
Utilities	$	27,000
Gasoline	$	2,000
CONTRIBUTIONS TO OTHER AGENCIES		
Additional Required Match	$	-
TOTAL OPERATING	**$**	**93,500**
CAPITAL OUTLAY		
Computer	$	1,500
Misc Kitchen Equipment	$	6,000
TOTAL CAPITAL	**$**	**7,500**
GRAND TOTAL	**$**	**133,774**

HDM - C2		
SALARIES AND WAGES		
Salary- Site Manager	$	2,200
Salary - Cook	$	7,924
Salary - Part-Time Employee	$	3,650
TOTAL SALARY	**$**	**13,774**
SUPPLIES		
Food Costs	$	15,000
TOTAL OPERATING	**$**	**15,000**
GRAND TOTAL	**$**	**28,774**
HDM - SSBG		
SALARIES AND WAGES		
Salary - Coordinator	$	3,584
Salary - Site Manager	$	2,200
Salary - Cook	$	7,924
Salary - Part-Time Employee	$	3,650
TOTAL SALARY	**$**	**17,358**
SUPPLIES		
Food Costs	$	25,000
TOTAL OPERATING	**$**	**25,000**
GRAND TOTAL	**$**	**42,358**
HDM - USDA		
SALARIES AND WAGES		
Salary - Site Manager	$	2,200
Salary - Cook	$	7,934
Salary - Part-Time Employee	$	3,650
TOTAL SALARY	**$**	**13,784**
SUPPLIES		
Food Costs	$	10,000
TOTAL OPERATING	**$**	**10,000**
GRAND TOTAL	**$**	**23,784**

LIBRARIES		
CONTRIBUTIONS TO OTHER AGENCIES		
~~Brunswick Regional Library~~		
~~Library Renovation Grant (match)~~		
Long County Library	$	65,000
GRAND TOTAL	**$**	**65,000**

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

COUNTY EXTENSION		
SALARIES AND WAGES		
Salary - County Extension	$	18,505
EMPLOYEE BENEFITS		
FICA Cost	$	1,157
Medicare Costs	$	269
Retirement Costs	$	1,861
TOTAL SALARY	**$**	**21,792**
OTHER PURCHASED SVCS		
Copier Maintence	$	3,900
Telephone	$	2,300
4-H Expansion	$	2,500
Seminars and Training	$	1,000
Travel - Meals/Lodging/Mileage	$	4,000
SUPPLIES		
Utilities	$	11,000
Gasoline	$	1,000
Office Supplies	$	4,500
TOTAL OPERATING	**$**	**30,200**
GRAND TOTAL	**$**	**51,992**

FOREST RESOURCES		
SALARIES AND WAGES		
Salary - Fire Tower Ranger	$	7,946
EMPLOYEE BENEFITS		
FICA Cost	$	600
Medicare Costs	$	120
TOTAL SALARY	**$**	**8,666**
PURCHASED PROFESSIONAL SERVICES		
GA Forestry - Ranger Supplement	$	5,000
CONTRIBUTIONS TO OTHER AGENCIES		
GA Forestry Commission	$	18,935
TOTAL OPERATING	**$**	**23,935**
GRAND TOTAL	**$**	**32,601**
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	$	3,000
SUPPLIES		
Office Supplies	$	2,000
TOTAL OPERATING	**$**	**7,500**
GRAND TOTAL	**$**	**11,100**
CODE ENFORCEMENT		
SALARIES AND WAGES		
Salary - Code Enforcement	$	149,540
EMPLOYEE BENEFITS		
Group Insurance	$	30,790
FICA Cost	$	9,272
Medicare Costs	$	2,169
Retirement Costs	$	240
Worker's Comp Insurance		
TOTAL SALARY	**$**	**192,011**
OTHER PURCHASED SVCS		
Copier Maintenance	$	4,199
Telephone	$	2,500
Travel - Meals/Lodging/Mileage	$	3,000
Seminars and Training	$	3,000
Vehicle Maintenance	$	5,000
SUPPLIES		
Office Supplies	$	6,000

NPDES	$	5,000
Animal Housing Fees	$	2,500
Materials & Supplies	$	17,000
Gas & Oil	$	10,000
Uniforms	$	1,000
Signs	$	10,000
TOTAL OPERATING	**$**	**69,199**
CAPITAL OUTLAY		
Truck	$	-
Computer	$	1,500
TOTAL CAPITAL	**$**	**1,500**
GRAND TOTAL	**$**	**262,710**

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	$	7,934
FICA Cost	$	399
Medicare	$	94
TOTAL SALARY	**$**	**10,527**
SUPPLIES		
Food Costs	$	16,000
TOTAL OPERATING	**$**	**16,000**
GRAND TOTAL	**$**	**26,527**
SECTION 5311 (PUBLIC TRANSIT)		
SALARIES AND WAGES		
Salary - Transit Coordinator	$	6,517
Salary- Dispatcher	$	11,640
Salary - Drivers	$	82,327
EMPLOYEE BENEFITS		
Group Insurance	$	-
FICA Cost	$	6,198
Medicare Costs	$	1,450
Retirement Costs	$	720
Worker's Comp Insurance		
TOTAL SALARY	**$**	**108,852**
PURCHASED PROFESSIONAL SVCS		
Drug Test	$	-
PURCHASED PROPERTY SVCS		
Vehicle Maintenance	$	4,750
OTHER PURCHASED SERVICES		
Insurance - Vehicles	$	-
SUPPLIES		
Gas & Oil	$	-
Uniforms	$	1,000
TOTAL OPERATING	**$**	**5,750**
CAPITAL OUTLAY		
Van Replacement	$	-
TOTAL CAPITAL	**$**	**-**
GRAND TOTAL	**$**	**114,602**

COORDINATED TRANSPORTATION		
SALARIES AND WAGES		
Salary - Supervisory (Section 5311)	$	2,455
Salary - Dispatcher	$	11,640
Salary - Drivers	$	62,711
EMPLOYEE BENEFITS		
Group Insurance	$	43,260
Fica Cost	$	4,762
Medicare Cost	$	1,114
Retirement Costs	$	720
Workmans Comp		
TOTAL SALARY	**$**	**126,662**
PURCHASED PROFESSIONAL SVCS		
CRC Fees	$	26,000
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	**$**	**43,000**
CAPITAL OUTLAY		
New Computer		
TOTAL CAPITAL	**$**	**-**
GRAND TOTAL	**$**	**169,662**

JAIL FUND		
OTHER PURCHASED SERVICES		
Prisoner's Board	$	52,600
GRAND TOTAL	$	52,600
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	$	2,500
GRAND TOTAL	$	3,500

TOTAL GENERAL FUND EXPENDITURE	$	8,779,716
TOTAL GRANT EXPENDITURE	$	154,500
TOTAL JAIL FUND EXPENDITURE	$	52,600
TOTAL DRUG FUND EXPENDITURE	$	-
TOTAL DRUG TREATMENT EXPENDITURE	$	3,500
GRAND TOTAL	$	8,990,316

GRANTS

REVENUES

FEDERAL GRANTS		
OJP	$	-
STATE GOVERNMENT GRANTS		
GEMA	$	5,500
Hazard Mitigation Grant	$	24,000
Family Connection		
Juvenile Offender	$	20,000
DOT Grant - D-Cell Lane School		
Department of Natural Resources	$	105,000
FLPA Grant		
GRAND TOTAL GRANTS	**$**	**154,500**

GRANTS

Expenditures		
OJP GRANT		
Equipment	$	-
FLPA GRANT		
TOTAL	$	-
GEMA (GRANT)		
GEMA Salary - Director (Grant)	$	2,860
Travel - Meals/Lodging/Mileage (Grant)	$	1,000
Seminars and Training (Grant)	$	300
Gema Office Supplies (Grant)	$	1,340
GEMA Hazard Mitigation Plan (Grant)	$	24,000
TOTAL	$	29,500
FAMILY CONNECTIONS		
SALARIES AND WAGES		
Salary - Director		
EMPLOYEE BENEFITS		
Group Insurance		
FICA Cost		
Medicare Costs		
TOTAL SALARY	$	-
OTHER PURCHASED SERVICES		
Telephone		
Travel		
Fees	$	-
SUPPLIES		
Operating		
Miscellaneous	$	-
TOTAL OPERATING	$	-
CAPITAL OUTLAY		
Equipment	$	-
TOTAL CAPITAL	$	-
TOTAL	$	-
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		
Department of Natural Resources	$	105,000
TOTAL	**$**	**105,000**
GRAND TOTAL GRANTS	**$**	**154,500**