Long County Board of Commission FY 2021-2022 Budget

Revenues

Total Taxes	$	8,016,983.00
Total Licenses &Permits	$	499,000.00
Total Intergovernmental Revenue	$	358,500.00
Total Charges For Services	$	2,301,200.00
Total Other	$	141,000.00
Total Revenues	**$**	**11,316,683.00**

Expenditures

Total County Commissioner Office	$490,723.00
Total Clerk	$399,513.00
Total Executive	$79,024.00
Total Elections	$205,588.00
Total Financial Administrator	$176,750.00
Total Tax Commissioner	$338,318.00
Total Tax Assessor	$296,692.00
Total Risk Management	$100,000.00
Total Buildings & Plant	$595,337.00
Total Superior Court	$94,200.00
Total Clerk of Superior Court	$412,258.00
Total Board of Equalization	$2,700.00
Total District Attorney	$57,892.00
Total State Court	$61,967.00
Total Solicitor	$51,234.00
Total Juvenile Court	$42,050.00
Total Probate/Magistrate Court	$354,248.00
Total Misdemeanor Probation	$121,480.00
Total Public Defender	$159,708.00
Total Sheriff Administration	$1,232,682.00
Total Patrol	$1,009,177.00
Total Investigative	$314,192.00
Total Corrections	$497,500.00
Total Fire Administration	$48,443.00
Total Fire Fighting	$478,926.00
Total Fire Training	$24,300.00
Total Emergency Medical Services	$314,262.00
Total Coroner	$44,330.00
Total Animal Control	$148,004.00
Total GEMA	$63,360.00
Total Roadways	$933,703.00
Total Sanitation Dept	$979,655.00
Total Public Welfare	$123,000.00
Total Recreation	$336,449.00
Total Senior center	$158,400.00

Long County Board of Commission FY 2021-2022 Budget

Total Libraries	$80,300.00
Total County Extension	$39,207.00
Forest Resources	$23,903.00
Total Planning & Zoning	$17,800.00
Total Code Enforcement	$256,960.00
Total Develop Authority	$72,500.00
Total Coordinated Transportation	$79,948.00
Total Expenditures	**$11,316,683.00**

Total Rev Over/(Under) Expenditures	**$**	-

Detail Sheets

Revenues

Taxes		
100000031.6150 AAVT	$	16,000.00
100000031.1100 Real Property - Current Year	$	4,583,983.00
100000031.1120 Timber Tax	$	162,000.00
100000031.1200 Real Property - Prior Year	$	200,000.00
100000031.1210 Breach of Covenant	$	-
100000031.1310 Motor Vehicle Taxes	$	50,000.00
100000031.1320 Mobile Home Taxes	$	120,000.00
100000031.1390 Railroad Equipment Taxes	$	25,000.00
100000031.1600 Real Estate Transfer Taxes	$	56,000.00
100000031.1610 Recording Intangible Tax	$	240,000.00
100000031.1750 Cable Franchise Revenues	$	33,000.00
100000031.3100 Local Option Sales & Use Tax	$	430,000.00
100000031.3150 Motor Vehicle Title AD Valorem Tax	$	920,000.00
100000031.4200 Alcoholic Beverage Excise Tax	$	30,000.00
100000031.6100 Business & Occupation Tax	$	5,000.00
100000031.6200 Insurance Premium Taxes	$	930,000.00
100000031.9110 Penalty Collect Real Property	$	40,000.00
100000031.9120 Interest Collect Real Property	$	176,000.00
Total Taxes	**$**	**8,016,983.00**

Licenses & Permits		
100000032.1100 Beer & Wine License	$	800.00
100000032.1160 Cell Tower & Antenna Permit	$	-
100000032.1200 General Business License	$	9,100.00
100000032.2200 Building Permit	$	450,000.00
100000032.2210 Rezoning Fee	$	7,100.00
100000032.2220 Variance Fee	$	-
100000032.2940 Relocation Permits - Mobile Ho	$	20,000.00
100000032.2990 Mobile Home Park Permit	$	3,000.00
100000032.3140 Electrical Inspection	$	5,000.00
100000032.4300 Late Tag Penalty	$	4,000.00
Total Licenses &Permits	**$**	**499,000.00**

Intergovernmental Revenue		
100000033.1159 Grant Rev-CARES Act	$	-
100000033.33.4210 FLP Grant	$	-
100000033.1210 HDM-USDA	$	-
100000033.1240 Congregate-C1	$	-
100000033-1250 HDM-C2	$	-
100000033-1260 Congregate-USDA	$	-
100000033-4200 CRC Sr Ctr Mini Grant	$	-
100000033-4230 Family Connection Grant	$	-
100000033.4250 Gema Grant	$	7,500.00
100000033.4290 Georgia Dept of Natural Resources Grant	$	105,000.00
100000033.4500 Ft Stewart-Animal Control	$	84,000.00
100000033.4310 DOT Grant Road Striping	$	-
100000033.4280 BOE SRO/Crossing Guard Svc	$	162,000.00
Total Intergovernmental Revenue	**$**	**358,500.00**

Charges For Services		
100000034.1000 Probate Court Costs/Fees	$	37,500.00
100000034.1020 State Court Costs/Fees	$	700,000.00

100000034.1020 Superior Court Costs/Fees	$	162,000.00
100000034.1035 Superior Court Technology	$	-
100000034.1040 Magistrate Court Costs/Fees	$	44,000.00
100000034.1050 Juvenille Court Costs/Fees	$	1,000.00
100000034.1120 Misdemeanor Super	$	54,000.00
100000034.1390 Land Disturbance Fee	$	-
100000034.1391Townsend Bombing Range	$	200,000.00
100000034.1600 Tag Fee	$	30,000.00
100000034.1900 Election Qualifying Fees	$	-
100000034.1930 Maps- Tax Assessors	$	-
100000034.1950 Credit Card Administrative Fee	$	200.00
100000034.3000 Imaging Fund	$	-
100000034.1920 Legal Advertising Fee	$	-
100000034.6910 GSCCA Imaging Fees	$	-
100000034.9300 Insurance/NSF Fees	$	-
100000034.3100 Sale Of Culvert Pipe	$	38,000.00
100000034.4110 Solid Waste Billing Fee	$	950,000.00
100000034.4190 Delinquent Sanitation Fees	$	43,000.00
100000034.5020 BOE SRO/Crossing Guard Svc	$	-
100000034.5510 Section 18 Public Fare	$	-
100000034.6110 Animal Control Fees	$	3,000.00
100000034.6900 Sheriff's Miscellaneous Fees	$	8,500.00
100000034.7200 Recreation	$	30,000.00
Total Charges For Services	**$**	**2,301,200.00**

Other

100000036.1000 Interest Earn	$	6,000.00
100000037.1020 Recreation Donation	$	-
100000033.4150 Unfied Transporation Income	$	-
100000037.1030 Animal Control Donations	$	-
100000038.2100 Rent - DFACS	$	116,000.00
100000038.9100 Miscellaneous	$	-

100000039.2100 Sale Of Surplus Property	$	19,000.00
100000039.2140 Subdivision Permit Fees	$	-
100000039.3510 Loan Proceeds	$	-
Total Other	**$**	**141,000.00**
Total Revenues		**$11,316,683.00**

Expenditures

General Government
County Commissioner Office

100111051.1100 Salaries - Commissioners	$	74,828.00
100111052.0150 FICA Costs	$	4,639.00
100111052.0200 Medicare	$	1,085.00
100111052.0300 Group Insurance	$	1,100.00
100111052.1200 CRC Comprehensive Plan	$	21,500.00
100111055.0500 Auditing	$	27,500.00
100111055.0510 Accounting	$	42,000.00
100111055.0600 Highway Litter Pickup	$	42,000.00
100111055.0800 Impact Fee Study	$	-
100111055.0900 Legal Advertising	$	15,000.00
100111055.1000 Wellness Program	$	39,000.00
100111055.1100 Engineering Subdivision Review	$	80,000.00
100111055.1200 E-911 Equipment Changeout	$	55,250.00
100111055.1500 Storm Water Management	$	5,000.00
100111055.2600 Health Department	$	36,321.00
100111055.2700 CRC Annual Meeting	$	500.00
100111055.2800 Petty Cash	$	5,000.00
100111055.3310 Late Fees	$	500.00
100111055.3300 Bank charges/Interest Expense	$	1,000.00
100111055.3400 Payroll Tax Penalty	$	1,000.00
100111055.5700Long County Centennial	$	-
100111055.7500 Dues & Fees	$	15,000.00
100111055.8000 Seminars & Training	$	5,000.00

100111055.7000 Travel/Meals/Lodging	$	15,000.00
10111055.9990 Dev Authority	$	-
100111056.7000 Uniforms	$	500.00
100111057.3000 CRC Comprehensive Plan	$	-
10011059.2950 Website	$	2,000.00
100111060.5000 Capital Outlay-Vehicles	$	-
Total County Commissioner Office	**$**	**490,723.00**

County Clerk

100113051.0090 Salary - County Clerk	$	149,219.00
100113052.0150 FICA Costs	$	9,251.00
100113052.0200 Medicare	$	2,164.00
100113052.0300 Group Insurance	$	27,379.00
100113052.0400 Unemployment Insurance	$	-
100113052.0450 W/C Insurance	$	103,000.00
100113055.2000 Office Supplies	$	5,000.00
100113055.3600 Legal Fees	$	21,000.00
100113055.3700 Mpo	$	6,000.00
100113055.4000 Drug Tests	$	1,500.00
100113055.5000 Repairs - Equipment	$	-
100113055.5100 Equipment For Prison Detail	$	-
100113055.5500 Copier Maintenance Contract	$	6,500.00
100113055.5600 Postage	$	18,000.00
100113055.6000 Telephone	$	1,000.00
100113055.6200 Internet Services	$	41,000.00
100113055.7000 Travel/Meals/Lodging/Mileage	$	3,000.00
100113055.7500 Dues & Fees	$	1,500.00
100113055.8000 Seminars & Training	$	1,000.00
100113055.8200 Gasoline	$	1,500.00
100113060.1000 Computer/Office Furniture	$	1,500.00
Total Clerk	**$**	**399,513.00**

Executive

100132051.0130 Salary - County Administrator	$	52,000.00

100132052.0150 FICA Costs	$	3,224.00
100132052.0200 Medicare	$	800.00
100132052.0300 Group Insurance	$	11,000.00
100132052.0400 Unemployment Insurance	$	-
100132055.2000 Office Supplies	$	1,000.00
100132055.5000 Computer/Printer	$	2,000.00
100132055.6000 Cellphone	$	1,000.00
100132055.7000 Travel/Meals/Lodging/Mileage	$	1,000.00
100132055.7500 Dues & Fees	$	1,000.00
100132055.8000 Seminars & Training	$	4,000.00
100132055.8200 Gasoline	$	1,500.00
100132056.5100 Repairs-Vehicle	$	500.00
100132060.500 Capital Outlay-Vehicles	$	-
Total Executive	**$**	**79,024.00**

Elections

100140051.0050 Salaries - Elections	$	113,256.00
100140055.7510 Election & Registrar	$	5,000.00
100140052.0150 FICA Costs	$	7,022.00
100140052.0200 Medicare	$	1,643.00
100140052.0300 Group Insurance	$	31,000.00
100140052.0350 Retirement Contributions	$	-
100140052.5500 Copier/Printer	$	3,500.00
100140055.2000 Office Supplies	$	3,000.00
100140055.2100 Pollworkers	$	-
100140055.2500 Computer	$	1,500.00
100140055.5000 Repairs - Equipment	$	500.00
100140055.6200 Elections Software	$	2,000.00
100140055.6000 Telephone	$	-
100140055.7000 Travel/Meals/Lodging/Mileage	$	1,500.00
100140055.7500 Dues & Fees	$	500.00
100140055.8000 Seminars & Training	$	1,600.00
100140055.8600 Election Costs	$	24,000.00
100140056.1500 Annual Device Warranty	$	8,067.00
100140056.2800 Furniture	$	1,500.00
	$	**205,588.00**

Financial Administration

100151051.3800 Salaries - Financial Administ	$	100,464.00

100151052.0150 FICA Costs	$	6,229.00
100151052.0200 Medicare	$	1,457.00
100151052.0300 Group Insurance	$	32,100.00
100151052.0350 Retirement Contributions	$	25,000.00
100151055.2000 Office Supplies	$	3,000.00
100151055.7000 Travel/Meals/Lodging	$	2,000.00
100151055.7500 Dues & Fees	$	2,500.00
100151055.8000 Seminars & Training	$	2,000.00
100151060.7000 Computer	$	2,000.00
	$	**176,750.00**

Tax Commissioner

100154551.0250 Salary - Tax Comm Office	$	223,704.00
100154552.0150 FICA Costs	$	13,870.00
100154552.0200 Medicare	$	3,244.00
100154552.0300 Group Insurance	$	43,000.00
100154555.2000 Office Supplies	$	7,500.00
100154555.2500 Computer	$	1,500.00
100154555.2550 Computer Support	$	6,000.00
100154555.5000 Repairs - Equipment	$	500.00
100154555.5500 Copier Maintenance Contract	$	2,000.00
100154555.6000 Telephone	$	4,000.00
100154555.6200 Internet Services	$	5,000.00
100154555.7000 Travel/Meals/Lodging/Mileage	$	2,000.00
100154555.7500 Dues & Fees	$	1,000.00
100154555.8000 Seminars & Training	$	2,000.00
100154555.8700 Printed Digest/Tax Returns	$	23,000.00
Total Tax Commissioner	**$**	**338,318.00**

Tax Assessor

100155051.0730 Salaries - Tax Assessor Office	$	149,781.00
100155052.0150 FICA Costs	$	9,286.00
100155052.0200 Medicare	$	2,172.00
100155052.0300 Group Insurance	$	44,000.00
100155055.5000 Repairs - Equipment	$	500.00
100155055.2000 Office Supplies	$	3,000.00
100155055.6000 Telephone	$	3,000.00
100155055.6100 Cell Phone	$	600.00

100155055.6200 Internet Services	$	6,000.00
100155055.7000 Travel/Meals/Lodging/Mileage	$	13,000.00
100155055.7500 Dues & Fees	$	4,381.00
100155055.7510 Board of Tax Assessor	$	-
100155055.8000 Seminars & Training	$	4,500.00
100155055.8200 Gasoline	$	1,000.00
100155055.8500 Annual Assessment Notices	$	5,500.00
100155056.1300 Mapping	$	32,000.00
100155056.5100 Repairs-Vehicle	$	500.00
100155059.2950 Website	$	6,972.00
100155060.2000 Computer Upgrade	$	5,500.00
100155060.3000 Copier/Plotter	$	5,000.00
Total Tax Assessor	**$**	**296,692.00**

Risk Management

100155556.1500 Insurance	$	95,000.00
100155556.1800 Accidents/Deductible/Wrecks	$	5,000.00
Total Risk Management	**$**	**100,000.00**

Building & Plant

100156551.1300 Salary - Custodian	$	22,750.00
100156552.0150 FICA Costs	$	1,411.00
100156552.0200 Medicare	$	330.00
100156552.0300 Group Insurance	$	12,130.00
100156556.2000 Pest Control	$	10,000.00
100156556.2200 Yard Maintenance	$	17,000.00
100156556.2450 Maintenance-Building	$	80,000.00
100156556.2400 Repairs - Building	$	200,000.00
100156556.2600 Repairs/Replace Air Conditione	$	21,000.00
100156555.8800 Utilities	$	200,716.00
100156556.2800 Materials & Supplies	$	30,000.00
	$	**595,337.00**

Total General Government **$2,681,945.00**

Judicial
Superior Court

100215051.0410 Salaries - Superior Court	$	14,500.00
100215051.0411 Law Clerk Supplement	$	1,500.00
100215051.1000 Court Reporter	$	35,000.00
100215055.6000 Telephone - Judges Chambers	$	200.00
100215056.0410 Baliff	$	-
100215056.2900 Interpreter	$	7,500.00
100215056.3200 Juror's Lodging & Meals	$	2,500.00
100215056.3300 Jury Script & Jury Commissions	$	15,000.00
100215056.3400 Non-Resident Witness	$	18,000.00
Total Superior Court	**$**	**94,200.00**

Clerk of Superior Court

100218051.0170 Salaries - Clk Of Superior Crt	$	305,480.00
100218051.0410 Baliff	$	10,000.00
100218052.0150 FICA Costs	$	18,940.00
100218052.0200 Medicare	$	4,429.00
100218052.0300 Group Insurance	$	32,409.00
100218055.2000 Office Supplies	$	4,000.00
100218055.2550 Computer Support	$	25,000.00
100218053.1032 Technology Fee Expenditures	$	-
100218055.5500 Copier Maintenance Contract	$	4,000.00
100218055.5600 Postage	$	-
100218055.6000 Telephone	$	2,500.00
100218055.7000 Travel/Meals/Lodging/Mileage	$	3,500.00
100218055.7500 Dues & Fees	$	1,200.00
100218055.8000 Seminars & Training	$	800.00
Total Clerk of Superior Court	**$**	**412,258.00**

Board of Equalization

100219051.0690 Salaries - Board of Equalization	$	1,200.00
100219055.7000 Lodging & Meals	$	1,000.00
100219055.8000 Seminars and Training	$	500.00
Total Board of Equalization	**$**	**2,700.00**

District Attorney

100220051.0370 Budget - District Attorney		$53,452.00
100220051.0410 Asistant District Attorney-Supplement		$4,440.00
Total District Attorney		**$57,892.00**

State Court

100230051.0290 Salary - State Court	$	55,241.00
100230051.1000 Court Reporter	$	1,000.00
100230052.0150 FICA Costs	$	3,425.00
100230052.0200 Medicare	$	801.00
100230055.7000 Travel/ Meals/Lodging/Milleage	$	1,000.00
100230055.7500 Dues and Fees	$	500.00
Total State Court	**$**	**61,967.00**

Solicitor

100235051.0210 Salary - Solicitor General	$	46,800.00
100235052.0150 FICA Costs	$	2,901.00
100235052.0200 Medicare	$	683.00
100235055.2000 Office Supplies	$	300.00
100235055.8000 Seminars & Training	$	250.00
100235055.7500 Due & Fees	$	300.00
Total Solicitor	**$**	**51,234.00**

Juvenile Court

100260051.0490 Salary - Coordinator	$	14,400.00
100260051.3800 Supplement-Judge	$	2,400.00
100260055.2000 Office Supplies	$	250.00
100260056.2940 CHINS Attorney	$	25,000.00
Total Juvenile Court	**$**	**42,050.00**

Probate/Magistrate Court

100245051.0330 - Probate/Magistrate Co	$	240,318.00
100245051.0340 Part-Time Constable	$	5,000.00
100245052.0150 FICA Costs	$	14,890.00
100245052.0200 Medicare	$	3,485.00
100245052.0300 Group Insurance	$	36,455.00
100245052.0350 Retirement Contributions	$	2,800.00
100245052.1525 Security Software	$	500.00
100245055.2200 Office Signage	$	1,500.00

100245054.2450 Indigent	$	1,000.00
100245055.0010 Case Management	$	12,000.00
100245055.2000 Office Supplies	$	8,000.00
100245055.2100 Office Equipment	$	1,000.00
100245055.2500 GCIC Computer	$	10,000.00
100245055.5500 Copier Maintenance Contract	$	3,100.00
100245055.6000 Telephone	$	-
100245055.5600 Postage	$	1,200.00
100245055.7000 Travel/Meals/Lodging/Mileage	$	4,500.00
100245055.7500 Dues & Fees	$	2,000.00
100245055.8200 Gasoline	$	-
100245055.8000 Seminars & Training	$	3,000.00
100245056.2800 Furniture	$	-
100245056.3000 Phone/Internet-Hearning Room	$	-
100245056.2900 Interpreter	$	1,000.00
100245060.5000 Capital Asset-New	$	-
100245056.5100 Technology & Technology Maint	$	500.00
100245060.7000 Computer	$	2,000.00
Total Probate/Magistrate Court	**$**	**354,248.00**

Misdemeanor Probation

100232051.0690 Salaries-Misdemeanor Probation	$	100,771.00
100232052.0150 FICA Costs	$	6,248.00
100232052.0200 Medicare	$	1,461.00
100232052.0300 Group Insurance	$	4,000.00
100232055.2000 Office Supplies	$	3,000.00
100232055.2550 Computer Support	$	2,000.00
100232055.5500 Copier Maintenance Contract	$	-
100232055.6100 Cell Phones	$	2,000.00
100232055.7000 Travel/Meals/Lodging/Mileage	$	500.00
100232055.8000 Seminars & Training	$	500.00
100232055.8200 Gasoline	$	500.00
100232056.2800 Materials & Supplies	$	500.00
100232056.6000 Capital Outlay-New	$	-
Total Misdemeanor Probation	**$**	**121,480.00**

Public Defender		
100280056.4300 Fees - Public Defender		$159,708.00
Total Public Defender		**$159,708.00**
Total Judicial		**$1,357,737.00**

Sheriff

Sheriff Department		
Sheriff Administration		
100331051.0530 Salary - Sheriff Administratio	$	215,803.00
100331052.0150 FICA Costs	$	13,380.00
100331052.0200 Medicare	$	3,100.00
100331052.0300 Group Insurance	$	235,000.00
100331055.2000 Office Supplies	$	12,500.00
100331055.2500 Gcic Computer	$	2,500.00
100331055.5000 Repairs - Equipment	$	10,000.00
100331055.5500 Copier Maintenance Contract	$	4,000.00
100331055.5600 Postage	$	-
100331055.6000 Telephone	$	12,500.00
100331055.6100 Cell Phones	$	28,000.00
100331055.6200 Internet Services	$	4,600.00
100331055.7000 Travel/Meals/Lodging/Mileage	$	18,000.00
100331055.7500 Dues & Fees	$	8,000.00
100331055.8000 Seminars & Training	$	3,500.00
100331055.8200 Gasoline	$	135,000.00
100331056.2800 Materials & Supplies	$	60,000.00
100331056.5100 Repairs - Vehicles	$	90,000.00
100331056.5200 Tires - Vehicles	$	18,000.00
100331056.5300 Network Maintenance	$	50,000.00
100331056.5500 GPS Tracking Charges	$	1,000.00
100331056.6100 K9	$	7,000.00
100331056.7000 Uniforms	$	40,000.00
100331056.7500 Bloodborn Pathogen Protection	$	1,500.00
100331057.0000 Long County Drug Program	$	2,000.00
100331057.4800 Equipment Lease	$	12,299.00
100331056.7800 Sheriff's Mini Grant	$	-

10033160.5000 Capital Outlay-Vehicles	$	245,000.00
Total Sheriff Administration	**$**	**1,232,682.00**

Patrol

100332351.0610 Salary - Deputies	$	934,144.00
100332351.5600 Overtime	$	-
100332352.0150 FICA Costs	$	60,812.00
100332352.0200 Medicare	$	14,221.00
100332351.5700 Holiday Pay	$	-
Total Patrol	**$**	**1,009,177.00**

Investigative

100332151.0650 Salary - Investigators	$	291,863.00
100332152.0150 FICA Costs	$	18,096.00
100332152.0200 Medicare	$	4,233.00
Total Investigative	**$**	**314,192.00**

Corrections

100344057.1000 Jail Fees	$	450,000.00
100344057.1100 Prisoners' Medical Costs	$	47,500.00
Total Corrections	**$**	**497,500.00**

Total Sheriff	**$**	**3,053,551.00**

Fire

Fire Administration

100351051.0570 Salary - Fire Chief	$	45,000.00
100351052.0150 FICA Costs	$	2,790.00
100351052.0200 Medicare	$	653.00
Total Fire Administration	**$**	**48,443.00**

Fire Fighting

100352051.5450 Salary - Part-Time Firemen	$	284,000.00
100352051.5550 Volunteer Firemen Supplement	$	30,000.00
100352052.0150 FICA Costs	$	17,608.00
100352052.0200 Medicare	$	4,118.00
100352052.0300 Group Insurance	$	-

100352052.0310 Cancer Insurance	$	6,000.00
100352052.0500 Volunteer Firemen Pension Plan	$	2,000.00
100352055.2000 Office Supplies	$	8,000.00
100352055.5000 Repairs - Equipment	$	30,000.00
100352055.8200 Gasoline	$	10,000.00
100352056.2800 Materials & Supplies	$	15,000.00
100352056.7000 Uniforms	$	50,000.00
100352060.6500 Equipment Purchase	$	22,200.00
100352060.5000 Capital Outlay-New Vehicle	$	-
Total Fire Fighting	**$**	**478,926.00**

Fire Training

100354055.6000 Telephone	$	9,800.00
100345055.7000 Travel/Meals/Lodging/Mileage	$	2,500.00
100354055.8000 Seminars & Training	$	6,000.00
100354056.5400 Pagers	$	1,000.00
100354057.2000 Air Bottle Refill For Air Trai	$	5,000.00
Total Fire Training	**$**	**24,300.00**

Emergency Medical Services

100360057.3000 Excelsior Ambulance Service	$310,362.00
100360057.9200 Area License Fee	$3,900.00
Total Emergency Medical Services	**$314,262.00**

Coroner

100370052.0150 FICA Costs	$	1,078.00
100370052.0200 Medicare	$	252.00
100370052.0300 Group Insurance	$	3,000.00
100370055.7000 Travel/Meals/Lodging/Mileage	$	10,000.00
100370055.7500 Dues & Fees	$	1,000.00
100370055.8000 Seminars & Training	$	2,500.00
100370056.4600 Coroner Salary	$	10,000.00
100370056.5100 Repairs-Vehicle	$	-
100370057.0000 Deputy Coroner Fees	$	13,000.00
100370055.6100 Cell Phones	$	-
100370057.4100 Medical Supplies & Services	$	1,000.00
100370057.4400 Body Transport	$	2,500.00

Total Coroner	**$**	**44,330.00**
Animal Control		
100391051.1100 Salary	$	85,280.00
100391051.0150 FICA Costs	$	5,287.00
100391051.0200 Medicare	$	1,237.00
100391051.0300 Group Insurance	$	22,000.00
100391055.2000 Office Supplies	$	1,500.00
100391055.6100 Cell Phones	$	2,000.00
100391055.7000 Travel/Meals/Lodging/Milea	$	2,000.00
100391055.8000 Seminars & Training	$	2,000.00
100391055.8200 Gasoline	$	5,000.00
100391056.2456 Maintenance-Building	$	3,000.00
100391056.2800 Material & Supplies	$	1,500.00
100391056.3000 Phone/Internet	$	3,000.00
100391056.5100 Repairs-Vehicle	$	4,000.00
100391056.6000 Animal Fees	$	4,000.00
100391056.7000 Uniforms	$	4,000.00
100391057.4100 Medical Supplies	$	1,200.00
100391057.9100 Computer	$	1,000.00
Total Animal Control	**$**	**148,004.00**
Office of Emergency Managerment		
100392051.0770 Gema Salary - Director	$	40,000.00
100392052.0150 FICA Costs	$	2,480.00
100392052.0200 Medicare	$	580.00
100392052.0300 Group Insurance	$	1,800.00
100392055.2000 Office Supplies	$	1,000.00
100392055.5600 Postage	$	-
100392055.6000 Telephone	$	1,000.00
100392055.7000 Travel/Meals/Lodging/Mileage	$	500.00
100392055.8000 Seminars & Training	$	500.00
100392055.8200 Gasoline	$	2,500.00
100392056.5100 Repairs-Vehicle	$	1,000.00
100392057.4200 Gema Hazard Mitigation Plan	$	4,000.00
100392057.4800 Equipment	$	7,500.00
100392057.5700 Dues & Fees	$	500.00
100392060.5000 Capital Outlay-New	$	-
Total GEMA	**$**	**63,360.00**
Total Fire		**$1,121,625.00**

Roadways		
100422051.1200 Salaries - Road Department	$	451,183.00
100422051.5600 Salary-Overtime	$	-
100422052.0150 FICA Costs	$	27,974.00
100422052.0200 Medicare	$	6,546.00
100422052.0300 Group Insurance	$	80,000.00
100422055.2680 Asphalt	$	30,000.00
100422055.6000 Telephone	$	3,000.00
100422055.8200 Gasoline	$	80,000.00
100422056.2800 Materials & Supplies	$	140,000.00
100422056.5000 Borrow Pit Permitting	$	10,000.00
100422056.5200 Tires - Vehicles	$	10,000.00
100422056.7000 Uniforms	$	1,000.00
100422056.7600 Signs	$	7,000.00
100422057.4500 Parts & Repairs	$	52,000.00
100422057.4600 Equipment Purchases	$	5,000.00
100422057.4700 Culvert Pipe	$	30,000.00
100422060.5000 Capital Outlay Vehicle-New	$	-
Total Roadways	**$**	**933,703.00**

Sanitation Department		
100452051.1350 Salaries - Sanitation	$	70,000.00
100452051.5500 Supplement		
100452052.0150 FICA Costs	$	4,340.00
100452052.0200 Medicare	$	1,015.00
100452052.0300 Group Insurance	$	12,000.00
100452054.1100 Capital Outlay Solid Waste	$	-
100452057.4900 Bulk Waste Collection/Republic	$	180,000.00
100452057.5000 Indigent Trash	$	10,000.00
100452057.5100 Solid Waste Collection/Republic	$	700,000.00
100452055.8200 Gasoline	$	-
100452055.5000 Repairs - Equipment	$	500.00
100452057.5200 Tibet Facility	$	1,800.00
Total Sanitation Dept	**$**	**979,655.00**

Public Welfare		
100545055.5000 Repairs - Equipment	$	1,000.00

100545057.5300 Paupers Funerals	$	1,000.00
100545057.5400 Dfacs - County Participation	$	5,000.00
100545057.5500 DFCS-Loan Payment	$	116,000.00
Total Public Welfare	**$**	**123,000.00**

Total Public Safety **$2,036,358.00**

Culture & Recreation

Recreation

100610051.1400 Salaries - Recreation	$	101,160.00
100610052.0150 FICA Costs	$	6,272.00
100610052.0200 Medicare	$	1,467.00
100610052.0300 Group Insurance	$	24,000.00
100610055.2000 Office Supplies	$	3,500.00
100610055.5500 Copier Maintenance Contract	$	2,000.00
100610055.6000 Telephone	$	2,500.00
100610055.7000 Travel/Meals/Lodging/Mileage	$	3,000.00
100610055.7500 Dues & Fees	$	3,500.00
100610055.8200 Gasoline	$	2,250.00
100610055.8800 Utilities	$	20,000.00
100610056.2800 Materials & Supplies	$	10,000.00
100610056.5100 Repairs-Vehicles	$	3,000.00
100610056.5200 Tires - Vehicles	$	1,000.00
100610057.5700 Umpires	$	15,000.00
100610057.5800 Scorekeepers	$	4,500.00
100610057.5900 Ground Crew	$	3,500.00
100610057.6000 Concession	$	2,500.00
100610057.6100 Maintenance - Facility	$	25,000.00
100610057.6200 Maintenance - Field	$	25,000.00
100610057.6250 Grass Cutting	$	18,000.00
100610057.6420 Track & Field	$	4,000.00
100610057.6400 Baseball	$	19,500.00
100610057.6500 Football	$	14,000.00
100610057.6600 Cheerleading	$	3,800.00
100610057.6700 Soccer	$	8,000.00
100610057.6800 Basketball	$	10,000.00
Total Recreation	**$**	**336,449.00**

Congregate - C1

100545255.5600 Senior Center-Operations & Management		$158,400.00
100545255.6200 Internet		$0.00
100545255.6000 Telephone		$0.00
Total Congregate -C1		**$158,400.00**
Total Cultural & Recreation		**$494,849.00**
Libraries		
Library Admin		
100650057.8400 Long County Library	$	80,300.00
Total Libraries	**$**	**80,300.00**
Conservation		
County Extension		
100713051.1800 Salary - County Extension		$18,330.00
100713052.0150 FICA Costs		$1,136.00
100713052.0200 Medicare		$266.00
100713052.0350 Retirement Contributions		3,875.00
100713055.0500 Auditing		500.00
100713055.2000 Office Supplies		2,500.00
100713055.5500 Copier Maintenance Contract		3,000.00
100713055.5600 Postage		0.00
100713055.6000 Telephone		2,500.00
100713055.7000 Travel/Meals/Lodging/Mileage		3,000.00
100713055.8000 Seminars & Training		800.00
100713055.8200 Gasoline		800.00
100713057.8600 4-H Expansion		2,500.00
100713060.4000 Capital Outlay-New Vehicle	$	-
Total County Extension		**$39,207.00**
Total Conservation		**$614,356.00**
Forest Resources		
100714051.1900 Salary - Fire Tower Ranger		$4,800.00
100714052.0150 FICA costs		$298.00
100714052.0200 Medicare		$70.00

100714057.8700 Ranger Supplement	$0.00
100714057.8800 Georgia Forestry Commission	$18,735.00
Forest Resources	**$23,903.00**

Planning & Zoning

Planning & Zoning

100741051.2000 Planning & Zonning Board	$0.00
100741051.2100 Salary--Zonning Admin	$3,000.00
100741052.0150 FICA Costs	$0.00
100741052.0200 Medicare	$0.00
100741052.0300 Group Insurance	$2,500.00
100741055.2000 Office Supplies	1,000.00
100741055.7000 Travel/Meals/Lodging/Mileage	1,500.00
100741055.7500 Dues & Fees	300.00
100741055.8000 Seminars & Training	1,500.00
100741056.0000 Ortho Photography	8,000.00
Total Planning & Zoning	**$17,800.00**

Code Enforcement

100745051.2100 Salary - Code Enforcement	$	117,083.00
100745052.0150 FICA Costs	$	7,130.00
100745052.0200 Medicare	$	1,668.00
100745052.0300 Group Insurance	$	25,220.00
100745054.1500 Capital Outlay-Animal Control Bldg	$	-
100745055.2000 Office Supplies	$	3,500.00
100745055.5500 Copier Maintenance Contract	$	-
100745055.5600 Telephone	$	-
100745055.6000 Postage	$	-
100745055.6100 Cell Phones	$	2,300.00
100745055.7000 Travel/Meals/Lodging/Mileage	$	1,500.00
100745055.8000 Seminars & Training	$	1,500.00
100745056.2200 Road and Pavement Deterioration Evaluation	$	-
100745055.8200 Gasoline	$	4,000.00
100745056.5100 Repairs - Vehicles	$	4,000.00

100745056.2800 Materials & Supplies	$	5,000.00
100745056.6000 Animal Fees	$	-
100745056.2810 Signs	$	-
100745056.7000 Uniforms	$	1,500.00
100745057.8900 Npdes	$	5,000.00
1007455060.4000 Capital Outlay-New Vehicle	$	-
100745057.9100 Computer	$	1,000.00
100745058.1500 Debt Service-Animal Control Bldg	$	76,559.00
Total Code Enforcement	**$**	**256,960.00**
Total Forestry, P&Z, Code		**$298,663.00**
Development Authority		
100752057.9000 Transfer Out-Long Co Development Authority	$	72,500.00
Total Development Authority		**72,500.00**
Coordinated Transportation		
100756151.2200 Salary	$	-
100756151.2300 Salary Dispatcher	$	-
100756151.2500 Salary Driver	$	-
100756152.0150 FICA Costs	$	-
100756152.0200 Medicare	$	-
100756152.0300 Group Insurance	$	-
100756152.2200 CRC Vehicle Maintenance	$	22,704.00
100756156.5500 Copier Maintenance Contract	$	-
100756155.6000 Telephone	$	-
Travel/Meals/Lodging/Mileage	$	-
Seminars & Training	$	-
Maintenance & Repairs	$	-
100756152.3100 CRC Vehicle Insurance	$	37,244.00
100765155.7500 CRC Membership Fees	$	20,000.00
Communication	$	-
Office Supplies	$	-
Total Coordinated Transportation	**$**	**79,948.00**
Total Economic Opportunity		**$79,948.00**
Total Expenditures		**$11,316,683.00**

Total Rev Over/(Under) Expenditures	**$0.00**
Total Revenue	$11,316,683.00
Total Expenditures	$11,316,683.00
	$0.00