Marion County
2013 Approved Budget

Department	Anticipated 2013 Revenue	Approved 2013 Expenses
Clerk of Superior Court	$75,000.00	$170,948.00
Probate Court	$70,000.00	$94,820.00
Magistrate Court	$8,000.00	$33,150.00
Tax Commissioner	$1,581,390.00	$115,283.00
Sheriff		
Patrol	$51,000.00	$410,675.00
Jail	$14,500.00	$291,482.00
Commissioners Office	$701,597.00	$369,220.34
Miscellaneous	$0.00	$35,847.00
CH	$0.00	$44,590.00
Old Annex	$0.00	$32,050.00
Ag Extension	$0.00	$48,152.00
DNR	$0.00	$1,500.00
USDA	$0.00	$1,900.00
Bldg & Zoning	$35,500.00	$42,738.00
Board of Elections	$0.00	$68,226.00
EMS	$318,000.00	$459,450.00
Public Health		
911 Center	$0.00	$15,984.00
Emergency Management	$0.00	$5,401.00
GA Foresrty	$0.00	$18,379.00
Coroner	$0.00	$11,525.00
Health Dept	$0.00	$54,854.00
DFCS	$0.00	$13,026.00
Independent VFD	$0.00	$31,700.00
Recreation Dept	$0.00	$30,000.00
Road Dept	$9,000.00	$332,400.00
Solid Waste	$360,000.00	$313,217.00
Tax Assessor	$1,000.00	$132,387.00
Unallocated Funds	$0.00	$46,082.66
Total	**$3,224,987.00**	**$3,224,987.00**

Enterprise Funds

Water Dept	$820,200.00	$803,394.30

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Clerk of Superior Court	Yearly Budget
Revenues	
LVAP FUNDS	$ 0.00
JUVENILE FEES	1,800.00
SUPERIOR COURT	34,500.00
ZONING/ORDINANCE VIOLATIONS	0.00
REAL ESTATE TRANSFER	4,500.00
INTANGIBLE RECORDING TAX	10,000.00
CLERK OF COURT FINES JOY SMITH	20,000.00
JOY SMITH COPY MACHINE	4,200.00
Total Revenues	75,000.00
Expenses	
JUDICAL	0.00
DIST. ATTORNEY	0.00
JUVENILE COURT	3,000.00
Public Defender	0.00
CLERK OF SUPERIOR COURT	0.00
CSC SALARIES	81,750.00
CSC PAYROLL TAX	6,560.00
CSC RETIREMENET	0.00
CSC EMPLOYEE INSURANCE	6,868.00
BOE SALARY	400.00
BOE TRAINING	230.00
BOE TRAVEL/LODGE/MEAL	900.00
CSC BONDS	140.00
CSC ADVERTISING	250.00
CSC COMMUNICATIONS	850.00
CSC DUES AND FEES	400.00
CSC INTERNET	0.00
CSC EQUIPMENT RENTAL	2,000.00
CSC OFFICE EXPENSE	500.00
CSC POSTAGE	1,200.00
CSC PROFESSIONAL SERVICES	5,000.00
CSC SUPPLIES	3,500.00
CSC TRAINING	600.00
CSC TRAVEL	1,600.00
CSC UTILITIES	0.00
CSC CAPITAL OUTLAYS	0.00
CSC DISTRICT ATTORNEY	18,000.00
CSC COURT REPORTER	10,000.00
CSC INDIGENT DEFENSE	4,200.00
CSC JUDGES	12,000.00
CSC JUVENILE COURT	3,000.00
CSC COURT & JURY SALARY	8,000.00
CSC COURT COST	0.00
Total Expenses	170,948.00

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Probate Court	Yearly Budget
Revenues	
TRAFFIC FINES	$ 60,000.00
PROBATE FEES	10,000.00
J R WELCH PROBATE FINES	0.00
Total Revenues	70,000.00
Expenses	
PROBATE	0.00
PROBATE SALARY	74,720.00
PROBATE PAYROLL TAX	7,000.00
PROBATE RETIREMENT	0.00
PROBATE EMPLOYEE INSURANCE	6,700.00
PROBATE WORKERS COMPENSATION	0.00
Wages in Lieu of Insurance	0.00
PROBATE ADVERTISING	0.00
PROBATE COMMUNICATIONS	1,250.00
PROBATE DUES & FEES	300.00
PROBATE INTERNET	0.00
PROBATE EQUIPMENT	0.00
PROBATE OFFICE EXPENSE	1,000.00
PROBATE POSTAGE	450.00
PROBATE PROFESSIONAL SERVICES	0.00
PROBATE REPAIRS	200.00
PROBATE SUPPLIES	1,000.00
PROBATE TRAINING	1,000.00
PROBATE TRAVEL	1,200.00
PROBATE UTILITIES	0.00
PROBATE CAPITAL OUTLAYS	0.00
INSURANCE	0.00
Total Expenses	94,820.00

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Magistrate Court	Yearly Budget
Revenues	
MAGISTRATE	$ 8,000.00
Total Revenues	8,000.00
Expenses	
MAGISTRATE	0.00
MAGISTRATE SALARY	29,000.00
MAGISTRATE PAYROLL TAX	900.00
MAGISTRATE RETIREMENT	0.00
MAGISTRATE EMPLOYEE INSURANCE	0.00
MAGISTRATE WORKMAN'S COMP	0.00
MAGISTRATE ADVERTISING	0.00
MAGISTRATE COMMUNICATION	0.00
MAGISTRATE DUES & FEES	300.00
MAGISTRATE INTERNET	0.00
MAGISTRATE EQUIPMENT	0.00
MAGISTRATE OFFICE EXPENSE	500.00
MAGISTRATE POSTAGE	150.00
MAGISTRATE PROFESSIONAL SERVIC	0.00
MAGISTRATE SUPPLIES	500.00
MAGISTRATE TRAINING	1,000.00
MAGISTRATE TRAVEL	800.00
MAGISTRATE UTILITIES	0.00
MAGISTRATE CAPITAL OUTLAYS	0.00
Total Expenses	33,150.00

Tax Commissioner	Yearly Budget
Revenues	
PROPERTY TAX	$ 0.00
REAL PROPERTY TAX-CURRENT YEAR	1,581,390.00
Real Estate Prior Year	0.00
PROPERTY TAX DIGEST-PRIOR YEAR	0.00
PROPERTY NOT ON DIGEST	0.00
Public Utility	0.00
PENALTY AND INTEREST ON DIGEST	0.00
PERSONAL PROPERTY CURRENT YEAR	0.00
PERSONAL PROPERTY PRIOR	0.00
MOBILE HOME	0.00
MOBILE HOME PRIOR YEAR	0.00
MOBILE HOME NOD	0.00
MOBILE HOME NOD PRIOR YEAR	0.00
TIMBER TAX	0.00
RAILROAD TAXES	0.00
FRANCHISE TAX	0.00
FLPA	0.00
Heavy Equipment	0.00
MOTOR VEHICLE	0.00
TAGS FEES AND PENALITIES	0.00
STATE, SCHOOL, CITY % PRIOR YE	0.00
STATE, SCHOOL, CITY %	0.00
TC Other	0.00
Total Revenues	1,581,390.00
Expenses	
GENERAL GOV. TAX COMMISSIONERS	0.00
TC SALARY	82,540.00
TC PAYROLL TAX	6,868.00
TC RETIREMENT	1,200.00
TC EMPLOYEE INSURANCE	6,900.00
TC INSURANCE & BONDS	125.00
TC ADVERTISING	1,000.00
TC COMMUNICATION	700.00
TC DUES & FEES	300.00
TC INTERNET	600.00
TC EQUIPMENT	0.00
TC OFFICE EXPENSE	1,500.00
TC POSTAGE	4,000.00
TC PROFESSIONAL SERVICES	5,000.00
TC Repair	500.00
TC SUPPLIES	1,750.00
TC TRAINING	800.00
TC TRAVEL/LODGE/MEAL	1,500.00

TC UTILITIES	0.00
TC CAPITAL OUTLAYS	0.00
TC OTHER	0.00
Total Expenses	115,283.00

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Sheriff's Office	Yearly Budget
Revenues	
SHERIFF FEES	$ 51,000.00
Total Revenues	51,000.00
Expenses	
PUBLIC SAFETY-SHERIFF	0.00
SUTA	0.00
SHERIFF SALARIES	250,000.00
WAGES IN LIEU OF INSURANCE	0.00
SHERIFF PAYROLL TAX	20,000.00
SHERIFF RETIREMENT	0.00
SHERIFF EMPLOYEE INSURANCE	35,000.00
SHERIFF WORKERS COMPENSATION	0.00
SHERIFF LIABILITY INSURANCE	0.00
SHERIFF ADVERTISING	100.00
SHERIFF COMMUNICATIONS	13,200.00
SHERIFF DUES & FEES	575.00
SHERIFF INTERNET	0.00
SHERIFF SMALL EQUIPMENT	0.00
SHERIFF FUEL (GASOLINE)	30,000.00
SHERIFF OFFICE EXPENSE	0.00
SHERIFF PEST CONTROL	0.00
SHERIFF POSTAGE	300.00
SHERIFF PROFESSIONAL SERVICES	1,000.00
SHERIFF REPAIR/PARTS/LABOR	15,000.00
SHERIFF SUPPLIES	4,000.00
SHERIFF TRAINING	1,500.00
SHERIFF TRAVEL	0.00
SHERIFF UTILITIES	0.00
SHERIFF CAPITAL OUTLAYS	37,000.00
SHERIFF OTHER	0.00
SHERIFF UNIFORMS	3,000.00
SHERIFF VEHICLE	0.00
SHERIFF UNDERCOVER	0.00
SHERIFF VEHICLE	0.00
Total Expenses	410,675.00

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Jail	Yearly Budget
Revenue	
PRISON HOUSING FEE	$ 0.00
City Jail	14,500.00
Total Revenue	14,500.00
Expenses	
JAIL	0.00
JAIL SALARIES	170,000.00
JAIL PAYROLL TAX	13,600.00
JAIL RETIREMENT	0.00
JAIL EMPLOYEE INSURANCE	30,000.00
JAIL WORKERS COMPENSATION	0.00
JAIL COMMUNICATIONS	2,532.00
JAIL INTERNET	0.00
JAIL EQUIPMENT	0.00
JAIL PEST CONTROL	500.00
JAIL POSTAGE	350.00
JAIL PROFESSIONAL SERVICES	0.00
JAIL REPAIR	4,500.00
JAIL SUPPLIES	6,000.00
JAIL TRAINING	0.00
JAIL TRAVEL	0.00
JAIL UTILITIES	18,000.00
GCIC Support	0.00
JAIL OTHER	0.00
JAIL INMATE MEDICAL CARE	15,000.00
JAIL FOOD FOR INMATES	31,000.00
Total Expenses	291,482.00

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Board of Commissioners Office	Yearly Budget
Revenues	
GEN SALES TAX	$ 0.00
GEN SALES & USE TAX	350,000.00
RENT BLD & UTILITIES	19,672.00
RENT AIRPORT	0.00
INTEREST	1,300.00
INSURANCE PREMIUM TAX	276,000.00
ALCOHOLIC BEVERAGE EX. TAX	45,000.00
LICENSE	0.00
BUSINESS LICENSE	650.00
ALCOHOLIC BEV. LICENSE	0.00
BEER LICENSE	1,000.00
WINE	700.00
BANK LICENSE TAX	7,000.00
Pawn Shop License	250.00
COPY MACHINE COMM OFFICE	25.00
SALE OF MAPS	0.00
Total Revenues	701,597.00
Expenses	
GENERAL GOV- COMMISSION OFFICE	0.00
PAYROLL ADJUSTMENT	0.00
COMM SALARIES	94,900.00
COMM PAYROLL TAX	10,000.00
ACCG RETIREMENT	46,500.00
COMM 401K	0.00
COMM EMPLOYEE INSURANCE	13,737.00
WORKMAN'S COMP	68,000.00
COMMISSIONERS BONDS	1,500.00
INSURANCE PREMIUM	71,050.00
Insurance Deductible--Law Enf	5,000.00
COMM ADVERTISING	1,000.00
COMM COMMUNICATION	6,400.00
COMM DUES & FEES	2,500.00
COMM INTERNET	0.00
COMM EQUIPMENT	0.00
COMM FUEL	0.00
COMM OFFICE-EXPENSES	5,000.00
COMM POSTAGE	3,000.00
COMM PROFESSIONAL SERVICES	16,000.00
COMM REPAIR	1,000.00
COMM SUPPLIES	1,600.00
COMM TRAINING	4,000.00
COMM TRAVEL/MEALS/LODGING	4,000.00
COMM UTILITIES	600.00

COMM JANITORIAL	8,933.34
COMM CAPITAL OUTLAYS	2,500.00
Goodwill	1,000.00
COMM MISC	1,000.00
Total Expenses	369,220.34

Miscellaneous Accounts		Yearly Budget
Revenues		
Total Revenues		0.00
Expenses		
VALLEY PARTNERSHIP JOINT DEV	$	8,742.00
MIDDLE FLINT, HR,MR &SA		6,336.00
AGENCY ON AGING		0.00
MIDDLE FLINT PLAN & DEV.		6,569.00
SENIOR CITIZENS CENTER OP		0.00
LIBRARY		12,400.00
CHAMBER OF COMMERCE		1,800.00
Total Expenses		35,847.00

Courthouse and Annex Bldg		Yearly Budget
Expenses		
COURTHOUSE	$	0.00
CH SALARIES		0.00
CH PAYROLL TAXES		0.00
CH PEST CONTROL		250.00
CH REPAIRS AND MAINTENANCE		15,000.00
CH SUPPLIES		1,200.00
CH UTILITIES		11,500.00
CH JANITORIAL		0.00
CH CAPITAL OUTLAYS		0.00
CH OTHER		0.00
CH SECURITY		16,640.00
Total Expenses		44,590.00
Annex Expenses		
OLD ANNEX PEST CONTROL		350.00
OLD ANNEX REPAIR		5,000.00
OLD ANNEX SUPPLIES		3,000.00
OLD ANNEX UTILITIES		15,500.00
OLD ANNEX JANITORIAL		0.00
Office(MMS)Utitlities-CLOSED		0.00
OFFICE BUILDING # 2		0.00
OFFICE BLDG REPAIR		1,000.00
OFFICE BLDG SUPPLIES		700.00
OFFICE BLDG UTILITIES		6,500.00
Office BLDG Pest Control		0.00
Total Expenses		32,050.00

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Ag Ext, DNR, USDA		Yearly Budget
Expenses		
COUNTY EXTENSION	$	0.00
COUNTY EXTENTION SALARIES		36,450.00
COUNTY EXTENSION PAYROLL TAX		3,450.00
COUNTY EXTENSION COMMUNICATION		1,752.00
EXTENSION PEST CONTROL		0.00
COUNTY EXTENSION REPAIR		1,500.00
COUNTY EXTENSION SUPPLIES		1,800.00
COUNTY EXTENSION TRAVEL		0.00
COUNTY EXTENSION UTILITIES		0.00
COUNTY EXTENSION RETIREMENT		3,200.00
Total Expenses		48,152.00
DNR		
DEPARTMENT NATURAL RESOURCES		0.00
DNR SALARY		0.00
DNR PAYROLL TAX		0.00
DNR RETIREMENT		0.00
DNR EMPLOYEE INSURANCE		0.00
DNR PEST CONTROL		0.00
DNR REPAIR		1,500.00
DNR UTILITIES		0.00
Total Expenses		1,500.00
Farm Services		
ASC PEST CONTROL		0.00
ASCS REPAIR		1,000.00
ASCS UTILITES		900.00
Total Expenses		1,900.00

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Building & Zoning		Yearly Budget
Revenues		
BLD. PERMITS	$	18,000.00
INSPECTION		0.00
Mobile Home Permits		3,500.00
HOUSE MOVING		0.00
ZONING FEES		2,000.00
Outdoor Permits		10,000.00
Pool Table & Misc License		0.00
Electric permits		2,000.00
Total Revenues		35,500.00
Expenses		
BUILDING INSPECTOR/ZONING		0.00
BI SALARY		30,050.00
BI PAYROLL TAX		2,400.00
BI RETIREMENT		0.00
BI EMPLOYEE INSURANCE		6,400.00
BI ADVERTISING		500.00
BI COMMUNICATION		360.00
BI DUES		155.00
BI FUEL (GAS)		1,000.00
BI POSTAGE		138.00
BI REPAIR/PARTS		1,000.00
BI OFFICE SUPPLIES		500.00
BI TRAINING		35.00
BI TRAVEL/MEAL		0.00
BI Miscellaneous		200.00
BI CAPITAL OUTLAY		0.00
Total Expenses		42,738.00

Public Safety Entities	Yearly budget
Revenues	
CHILD SUPPORT FEES	$ 0.00
Total Revenues	0.00
E-911 Expenses	
E-911	15,984.00
EMERGENCY MANAGEMENT	5,401.00
GA. FORESTRY COMMISSION	18,379.00
Total Expenses	39,764.00
CORONER Expenses	
CORONER	0.00
CORONER SALARY	8,000.00
CORONER SPECIAL INVESTIGTION	0.00
CORONER PAYROLL TAX	1,000.00
CORONER RETIREMENT	0.00
CONONER COMMUNICATIONS	0.00
CORONER DUES	300.00
CORONER PROFESSIONAL SERVICES	850.00
CORONER SUPPLIES	0.00
CORONER TRAINING	1,000.00
CORONER TRAVEL	375.00
Total Expenses	11,525.00
Health Department Expenses	
HEALTH DEPARTMENT	0.00
HD PEST CONTROL	154.00
HD REPAIRS	1,500.00
HD SUPPLIES	500.00
HD UTILITIES	2,700.00
HD OPERATING FUNDS	50,000.00
Total HD Expenses	54,854.00
DFCS Expenses	
DFCS	0.00
DFCS SALARIES	6,000.00
DFCS PAYROLL TAX	564.00
DFCS PEST CONTROL	162.00
DFCS REPAIRS	1,000.00
DFCS SUPPLIES	400.00
DFCS REPAIR	0.00
DFCS UTILITIES	1,900.00
DFCS CAPITAL OUTLAY	0.00
DFCS RENT	0.00

DFCS FOOD STAMPS	0.00
DFCS EBT	0.00
DFCS OPERATING FUNDS	3,000.00
Total DFCS Expenses	13,026.00
Child Support Recovery Expenses	
CHILD SUPPORT RECEOVERY	0.00
CHILD SUPPORT SALARIES	0.00
CHILD SUPPORT PAYROLL TAXES	0.00
CHILD SUPPORT COMMUNICATIONS	0.00
Total Child Support Recovery Expenses	0.00
VFD Expenses	
VFD CONTRACT LABOR	0.00
VFD INSURANCE	0.00
VFD Utility	200.00
OAKLAND	4,500.00
VFD PROFESSIONAL SERVICES	0.00
TAZEWELL	4,500.00
DRANEVILLE	4,500.00
DOYLE	4,500.00
BROWN SPRINGS	4,500.00
FT. PERRY	4,500.00
Buena Vista VFD	4,500.00
Total Expenses	31,700.00

Recreation		Yearly Budget
Expenses		
RECREATION	$	0.00
REC SALARY		0.00
REC PAYROLL TAX		0.00
REC RETIREMENT		0.00
REC EMPLOYEE INSURANCE		0.00
REC WORKERS COMPENSATION		0.00
REC ADVERTISING		0.00
REC EQUIPMENT		0.00
REC PEST CONTROL		150.00
REC REPAIR		15,000.00
REC SUPPLIES		5,000.00
REC UTILITIES BALL FIELD		7,000.00
REC UTILITIES-TENNIS		0.00
REC CAPITAL OUTLAY		0.00
REC OTHER		2,850.00
Total Expenses		30,000.00

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Public Works - Road Dept	Yearly Budget
Revenues	
CONTRACT WORK	$ 9,000.00
Total Revenues	9,000.00
Expenses	
ROADS SALARY	249,800.00
ROADS PAYROLL TAX	20,100.00
ROADS RETIREMENT	0.00
ROADS EMPLOYEE INSURANCE	57,000.00
ROADS WORKERS COMPENSATION	0.00
ROADS ADVERTISING	100.00
ROADS COMMUNICATIONS	1,000.00
ROADS INTERNET	0.00
ROADS EQUIPMENT	0.00
ROADS FUEL (GASOLINE)	0.00
ROADS FUEL (DIESEL)	0.00
ROADS POSTAGE	0.00
ROADS PROFESSIONAL SERVICES	400.00
ROADS REPAIR/PARTS/LABOR	0.00
ROADS SUPPLIES	1,000.00
ROADS TRAINING	0.00
ROADS TRAVEL	0.00
ROADS UTILITIES	3,000.00
ROADS CAPITAL OUTLAYS	0.00
ROADS Accident	0.00
ROADS BRIDGES	0.00
ROADS CAPITAL OUTLAYS	0.00
Total Expenses	332,400.00

Solid Waste	Yearly Budget
Revenues	
Garbage Fees	$ 360,000.00
Total Revenues	360,000.00
Expenses	
LAND FILL	0.00
LANDFILL SALARY	0.00
LANDFILL PAYROLL TAX	0.00
LANDFILL RETIREMENT	0.00
LANDFILL EMPLOYEE ISURANCE	0.00
LANDFILL EQUIPMENT RENTALS	0.00
LANDFILL FUEL (DIESEL)	0.00
SOLID WASTE POSTAGE	1,300.00
LANDFILL REPAIR(GARBAGE TRUCK)	0.00
SOLID WASTE SUPPLIES	0.00
LANDFILL DUMPSTERS	0.00
SOLID WASTE EXPENSES	5,000.00
SOLID WASTE COLLECTION	295,000.00
LANDFILL MONITORING FEE	11,417.00
LANDFILL CLOSURE & PAST	500.00
SOLID WASTE DISPOSAL	0.00
LEASE PAYMENTS GARBAGE TRUCK	0.00
Total Expenses	313,217.00

Tax Assessor's Office	Yearly Budget
Revenues	
TA COPIES	$ 1,000.00
Total Revenues	1,000.00
Expenses	
TAX ASSESSORS	0.00
TA SALARIES	82,100.00
TA PAYROLL TAX	6,900.00
TA RETIREMENT	0.00
TA BOARD SALARY	3,500.00
TA BOARD TRAINING	3,500.00
TA EMPLOYEE INSURANCE	13,737.00
TA WORKERS COMPENSATION	0.00
BOE Training	0.00
TA ADVERTISING	200.00
TA COMMUNICATION	1,800.00
TA DUES & FEES	1,600.00
TA--EQUIPMENT RENTAL	4,000.00
TA INTERNET	0.00
TA FUEL	2,000.00
TA OFFICE EXPENSE	1,500.00
TA PEST CONTROL	0.00
TA POSTAGE	3,500.00
TA PROFESSIONAL SERVICES	3,000.00
TA REPAIRS/PARTS/LABOR	700.00
TA SUPPLIES	250.00
TA TRAINING	1,200.00
TA TRAVEL	1,500.00
TA UTILITIES	0.00
TA Misc	400.00
TA CAPITAL OUTLAY (VEHICLE)	0.00
TAX ASSESSOR--GIS MAP	0.00
TA -Equipment	1,000.00
Total Expenses	132,387.00