2014 Budget
2014 Fiscal Year (January 1, 2014 thru December 31, 2014)
Approved 9/10/2013

Marion County Board of Commissioners

P.O. Box 481
100 E. Burkhalter Avenue
Buena Vista, GA 31803

229-649-2603

Consolidated Sheet

Department	Adopted 2014 Revenue	Adopted 2014 Expenses
Clerk of Superior Court	$80,400.00	$178,748.00
Probate Court	$68,000.00	$96,820.00
Magistrate Court	$8,000.00	$33,150.00
Tax Commissioner	$1,581,390.00	$115,283.00
Sheriff		
Patrol	$50,000.00	$410,675.00
Jail	$18,000.00	$291,482.00
Commissioners Office	$757,475.00	$464,137.00
Miscellaneous	$0.00	$36,663.00
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	$31,600.00	$42,705.00
Board of Elections	$1,000.00	$124,691.00
EMS	$293,000.00	$473,950.00
Public Health		
911 Center	$0.00	$15,984.00
Emergency Management	$5,000.00	$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	$13,126.00
Independent VFD	$0.00	$31,700.00
Recreation Dept	$0.00	$45,000.00
Road Dept*	$593,000.00	$657,400.00
Solid Waste	$340,000.00	$313,217.00
Tax Assessor	$200.00	$162,387.00
Unallocated Funds for Contingencies	$0.00	$101,596.00
Total	**$3,827,065.00**	**$3,827,065.00**

The attached sheets are by Department and/or function

Marion County
Adopted 2014 Budget

Clerk of Superior Court	2011 Actual	2012 Actual	2013 Actual	2014 Adopted
REVENUE				
Juvenile Fines	$1,252.53	$132.00	$394.10	$1,800.00
Superior Court Fees	$34,902.41	$30,711.55	$20,407.59	$34,500.00
Real Estate Transfer	$4,251.55	$4,731.53	$3,296.71	$4,900.00
Intangible Recording Tax	$8,637.67	$15,208.23	$10,492.39	$15,000.00
Fines	$17,878.41	$18,184.06	$9,872.21	$20,000.00
Copies	$4,422.00	$4,209.00	$4,644.50	$4,200.00
Total	$71,344.57	$73,176.37	$49,107.50	$80,400.00

EXPENSES				
Salary	$74,752.48	$79,836.84	$84,155.04	$81,750.00
Constitutional Salary				
Salary Staff				
BOE Salary	$130.00	$50.00	$250.00	$400.00
Payroll Tax	$5,761.11	$6,258.23	$6,479.57	$6,560.00
BOE Training	$230.00	$185.00	$0.00	$230.00
BOE Travel	$610.22	$476.77	$65.36	$900.00
Retirement	$0.00	$0.00	$0.00	$0.00
Employee Insurance	$6,752.39	$6,657.60	$6,258.93	$6,868.00
Bonds	$0.00	$0.00	$525.00	$0.00
Advertising	$267.50	$259.87	$149.36	$250.00
Communications	$1,096.94	$1,035.12	$1,154.94	$850.00
Dues & Fees	$250.00	$450.00	$500.00	$400.00
Internet	$0.00	$0.00	$0.00	$0.00
Equipment Rental	$0.00	$0.00	$0.00	$2,000.00
Office Expense	$995.82	$405.62	$845.27	$500.00
Postage	$1,024.00	$1,091.00	$968.00	$1,200.00
Professional Services	$5,300.00	$3,168.96	$5,700.00	$5,000.00
Supplies	$3,377.37	$3,820.60	$3,892.58	$3,500.00
Training	$550.00	$300.00	$300.00	$600.00
Travel/Meals	$2,292.13	$1,145.69	$1,219.66	$1,600.00
Capital Outlays	$0.00	$0.00	$8,738.00	$0.00
District Attorney	$17,500.00	$17,500.00	$17,500.00	$18,000.00
Court Reporters	$4,830.04	$11,496.99	$24,571.66	$10,000.00
Indigent Defense	$677.50	$840.00	$0.00	$4,200.00
Public Defender	$10,024.00	$10,597.00	$0.00	$10,940.00
Judges	$11,900.00	$12,000.00	$11,200.00	$12,000.00
410.226 Juvenile Court	$680.00	$3,082.83	$2,166.00	$3,000.00
Court Cost	$1,728.40	$0.00	$0.00	$0.00
Court & Jury Salary	$3,830.00	$6,085.00	$7,931.63	$8,000.00
Total	**$154,559.90**	**$166,743.12**	**$184,571.00**	**$178,748.00**

Marion County
Adopted 2014 Budget

Probate Court	2011 Actual	2012 Actual	2013 Actual	2014 Adopted
Revenues				
Traffic Fines	$54,552.19	$47,369.12	$44,257.18	$58,000.00
Probate Fees	$11,384.91	$8,389.20	$9,722.73	$10,000.00
Other Fines	$904.30	$0.00	$1,110.55	$0.00
Total	$66,841.40	$55,758.32	$55,090.46	$68,000.00

EXPENSES				
Salary	$72,208.40	72,129.12	$75,085.09	$74,720.00
Constitutional Salary				
Salary Staff				
Payroll Tax	$7,122.87	7,083.08	$7,256.39	$7,000.00
Retirement	$0.00	$0.00	$0.00	$0.00
Employee Insurance	$6,752.39	6,657.60	$7,441.49	$6,700.00
Advertising	$0.00	$0.00	$0.00	$0.00
Communications	$1,334.54	1,442.82	$2,004.33	$1,250.00
Dues & Fees	$300.00	200.00	$300.00	$300.00
Internet	$0.00	$0.00	$0.00	$0.00
Equipment	$1,197.40	0.00	$689.75	$2,000.00
Office Expense	$659.60	819.18	$490.75	$1,000.00
Postage	$584.00	371.00	$601.00	$450.00
Professional Services	$0.00	0.00	$0.00	$0.00
Repairs	$54.48	827.75	$0.00	$200.00
Supplies	$2,678.28	1,678.04	$2,237.67	$1,000.00
Training	$400.00	460.00	$460.00	$1,000.00
Travel	$981.49	1,051.58	$1,434.47	$1,200.00
Capital Outlay	$0.00	0.00	$0.00	$0.00

Marion County
Adopted 2014 Budget

Magistrate Court	2011 Actual	2012 Actual	2013 Actual	2014 Adopted
Revenues				
Magistrate Fees	$8,130.10	$7,405.75	$5,155.15	$8,000.00
Total	$8,130.10	$7,405.75	$5,155.15	$8,000.00

EXPENSES				
	$0.00	$336.61	$0.00	$0.00
Salary	$28,944.42	$28,944.42	$28,944.42	$29,000.00
Constitutional Salary				
Salary Staff				
Payroll Tax	$816.67	$802.91	$871.35	$900.00
Retirement	$0.00	$0.00	$0.00	$0.00
Employee Insurance	$0.00	0.00	$0.00	$0.00
Advertising	$0.00	$0.00	$0.00	$0.00
Communications	$0.00	0.00	$0.00	$0.00
Court Cost	$0.00	$0.00	$0.00	$0.00
Dues/ Fees	$210.00	$210.00	$215.00	$300.00
Internet	$0.00	$0.00	$0.00	$0.00
Equipment	$0.00	$1,049.50	$225.00	$0.00
Office Expense	$418.93	$46.75	$0.00	$500.00
Postage	$132.00	$315.00	$322.00	$150.00
Professional Services	$0.00	0.00	$0.00	$0.00
Supplies	$338.08	$235.00	$345.55	$500.00
Training	$530.00	$630.00	$655.00	$1,000.00
Travel/Meals/Lodge	$0.00	$210.00	$0.00	$800.00
Total	**$31,390.10**	**$32,780.19**	**$31,578.32**	**$33,150.00**

Sheriff's Office	2011 Actual	2012 Actual	2013 Actual	2014 Adopted
Revenues				
Sheriffs Office	$56,875.50	$39,545.00	$23,299.98	$50,000.00
Prisoner Fees	$15,415.00	$26,569.99	$7,580.00	$18,000.00
Total	$72,290.50	$66,114.99	$30,879.98	$68,000.00
Expenses				
Sheriff				
Salary	$241,581.59	$241,311.10	$269,125.41	$250,000.00
Constitutional Salary				
Deputy Salary				
Baliff Salary				
Payroll Tax	$19,067.91	$18,827.78	$15,556.53	$20,000.00
Employee Insurance	$24,326.01	$22,710.96	$25,933.63	$35,000.00
Retirement	$0.00	$0.00	$0.00	$0.00
Advertising	$0.00	$48.40	$200.10	$100.00
Communications	$14,344.74	$12,714.70	$33,493.49	$13,200.00
Dues & Fees	$510.00	$510.00	$575.00	$575.00
Internet	$0.00	$0.00	$0.00	$0.00
Liability Insurance	$0.00	$0.00	$0.00	$0.00
Small Equipment	$2,211.96	$0.00	$0.00	$0.00
Fuel	$20,208.00	$25,648.03	$34,015.27	$30,000.00
Office Expense	$268.92	$96.52	$1,318.77	$0.00
Misc	$0.00	$3,500.00	$0.00	$0.00
Postage	$262.00	$405.00	$590.00	$300.00
Professional Services	$304.75	$236.20	$1,020.50	$1,000.00
Repair/ Parts/Labor	$29,472.30	$18,583.39	$32,119.66	$15,000.00
Supplies	$845.47	$511.53	$6,902.44	$4,000.00
Training	$0.00	$0.00	$1,979.86	$1,500.00
Travel	$0.00	$0.00	$1,735.44	$0.00
Utilities	$0.00	$0.00	$0.00	$0.00
Capital Outlays	$0.00	$0.00	$0.00	$37,000.00
Other	$31.00	$0.00	$0.00	$0.00
Uniforms	$1,351.61	$811.11	$7,233.82	$3,000.00
Vehicle	$29,658.00		$2,788.86	$0.00
Total	**$384,444.26**	**$345,914.72**	**$434,588.78**	**$410,675.00**
Jail				
Salary	$128,385.75	$123,052.39	$153,705.38	$170,000.00
Payroll Tax	$11,146.69	$10,367.81	$12,302.99	$13,600.00
Retirement	$0.00	$0.00	$0.00	$0.00
Employee Insurance	$28,881.14	$28,893.78	$32,797.83	$30,000.00
Communication	$2,532.63	$2,691.45	$2,151.37	$2,532.00
Internet	$0.00	$0.00	$0.00	$0.00
Equipment	$0.00	$2,398.00	$165.66	$0.00
Pest Control	$50.00	$150.00	$0.00	$500.00

Postage	$264.00	$18.00	$0.00	$350.00
Professional Services	$258.50	$27.75	$2,929.60	$0.00
Repair	$4,834.53	$10,778.16	$49,925.85	$4,500.00
Training	$0.00	$0.00	$0.00	$0.00
Travel	$0.00	$0.00	$136.63	$0.00
Supplies	$5,519.42	$5,009.08	$7,888.22	$6,000.00
Utilities	$18,108.78	$18,056.07	$18,710.85	$18,000.00
GCIC support	$6,450.00	$0.00	$3,450.00	$0.00
Inmate Medical Care	$16,512.94	$13,310.07	$4,720.90	$15,000.00
Food for Inmates	$29,147.05	$29,603.46	$29,025.05	$31,000.00
Total	**$252,091.43**	**$244,356.02**	**$317,910.33**	**$291,482.00**

Marion County
Adopted 2014 Budget

Tax Commissioner	2011 Actual	2012 Actual	2013 Actual	2014 Adopted
Revenues				
PROPERTY TAX	$ 1,144,771.00	$ 0.00	0.00	$ 0.00
REAL PROPERTY TAX-CURRENT YEAR	0.00	602,626.71	882,881.97	1,581,390.00
Real Estate Prior Year	22,800.96	26,186.33	0.00	0.00
PROPERTY TAX DIGEST-PRIOR YEAR	206,423.77	347,023.02	754,848.52	0.00
PROPERTY NOT ON DIGEST	0.00	0.00	0.00	0.00
Public Utility	0.00	0.00	0.00	0.00
PENALTY AND INTEREST ON DIGEST	36,216.58	41,546.60	48,708.54	0.00
PERSONAL PROPERTY CURRENT YEAR	0.00	0.00	0.00	0.00
PERSONAL PROPERTY PRIOR	0.00	0.00	0.00	0.00
MOBILE HOME	47,807.57	34,082.77	15,544.88	0.00
MOBILE HOME PRIOR YEAR	4,695.08	4,463.16	35,763.93	0.00
MOBILE HOME NOD	0.00	0.00	0.00	0.00
MOBILE HOME NOD PRIOR YEAR	0.00	0.00	0.00	0.00
TIMBER TAX	25,021.22	31,481.92	34,817.31	0.00
RAILROAD TAXES	4,549.99	4,569.07	0.00	0.00
FRANCHISE TAX	2,143.44	0.00	3,292.60	0.00
FLPA	0.00	0.00	98,023.54	0.00
Heavy Equipment	0.00	0.00	0.00	0.00
MOTOR VEHICLE	115,560.78	139,368.00	181,310.74	0.00
TAGS FEES AND PENALITIES	30,393.45	30,624.29	25,895.10	0.00
STATE, SCHOOL, CITY % PRIOR YE	15,185.29	4,839.40	64,315.07	0.00
STATE, SCHOOL, CITY %	38,679.59	39,566.15	26,987.79	0.00
340.110 FICA Reimbursements	0.00	0.00	4,332.69	0.00
TC Other	64,549.06	112,043.56	13,919.25	0.00
Total	$1,758,797.78	$1,418,420.98	$2,190,641.93	$1,581,390.00

Expenses				
Salary	$78,107.00	77,922.52	$83,610.26	$82,540.00
Constitutional Salary				
Salary Staff				
Payroll Taxes	$2,576.14	6,116.39	$6,420.46	$6,868.00
Retirement	$0.00	0.00	$0.00	$1,200.00
Employee Insurance	$6,752.39	6,657.60	$9,030.89	$6,900.00
Bonds	$121.52	121.52	$0.00	$125.00
Advertising	$915.49	1,492.66	$1,480.11	$1,000.00
Communications	$622.79	604.36	$744.93	$700.00
Dues & Fees	$300.00	200.00	$300.00	$300.00
Internet	$0.00	0.00	$0.00	$600.00
Equipment	$0.00	0.00	$0.00	$0.00
Office Expense	$1,314.19	910.96	$275.41	$1,500.00
Postage	$5,820.00	4,352.27	$3,961.00	$4,000.00
Professional Services	$9,284.89	8,656.06	$9,580.04	$5,000.00
Repairs	$360.99	120.00	$203.00	$500.00
Supplies	$1,548.39	1,508.28	$2,156.96	$1,750.00
Training	$275.00	1,193.04	$1,522.93	$800.00

Travel/Meals/Lodging	$1,838.68	1,448.92	$2,317.10	$1,500.00
Other	$0.00	0.00	$21.00	$0.00
Total	**$109,837.47**	**111,304.58**	**$121,624.09**	**$115,283.00**

Marion County
Adopted 2014 Budget

Comm Office	2011 Actual	2012 Actual	2013 Actual	2014 Adopted
Revenues				
GEN SALES TAX	$0.00	$0.00	$0.00	$0.00
GEN SALES & USE TAX	$354,900.58	$337,623.75	$278,100.17	$350,000.00
RENT BLD - DFCS	$32,123.09	$31,200.96	$26,293.97	$55,400.00
RENT BLD - MF	$0.00	$0.00	$0.00	$0.00
RENT BLD - NCCS	$0.00	$0.00	$1,680.45	$0.00
RENT AIRPORT	$0.00	$0.00	$0.00	$0.00
INTEREST	$1,115.23	$1,759.41	$1,829.94	$1,500.00
INSURANCE PREMIUM TAX	$274,759.12	$293,529.68	$305,076.89	$300,000.00
ALCOHOLIC BEVERAGE EX. TAX	$46,032.64	$39,243.59	$34,417.02	$41,000.00
LICENSE	$0.00	$0.00	$0.00	$0.00
BUSINESS LICENSE	$625.00	$600.00	$325.00	$600.00
ALCOHOLIC BEV. LICENSE	$0.00	$150.00	$300.00	$0.00
BEER LICENSE	$900.00	$1,050.00	$450.00	$1,000.00
WINE	$750.00	$600.00	$300.00	$700.00
BANK LICENSE TAX	$6,619.00	$2,372.00	$6,078.00	$7,000.00
Pawn Shop License	$250.00	$250.00	$0.00	$250.00
COPY MACHINE COMM OFFICE	$25.50	$15.75	$2.00	$25.00
SALE OF MAPS	$0.00	$0.00	$0.00	$0.00
330.4 State Grant	$0.00	$0.00	$39,910.00	$0.00
330.443 Criminal Justice Grant	$0.00	$0.00	$2,864.00	$0.00
380.15 Sumter EMC Refund	$0.00	$0.00	$730.33	$0.00
380.21 Insurance Payments	$0.00	$0.00	$6,943.15	$0.00
381 Other Income	$0.00	$0.00	$41,034.13	$0.00
381.10 Over Payment Refund	$0.00	$0.00	$31,290.03	$0.00
Total Revenues	$718,100.16	$708,395.14	$777,625.08	$757,475.00
Expenses				
COMMISSION OFFICE	$0.00	$0.00	$0.00	$0.00
PAYROLL ADJUSTMENT	$0.00	$0.00	$0.00	$0.00
401.152 Audit & Accounting	$0.00	$0.00	$20,700.00	$15,500.00
401.153 Law-Legal Services	$0.00	$0.00	$75.00	$25,000.00
COMM SALARIES	$91,096.24	$75,401.02	$123,999.59	$120,000.00
Constitutional Salary				
Salary Staff				
COMM PAYROLL TAX	$10,792.10	$8,374.23	$114,205.28	$19,000.00
SUTA	$0.00	$0.00	$143.72	$0.00
ACCG RETIREMENT	$33,109.82	$37,309.76	$7,778.20	$61,000.00
COMM 401K	$0.00	$0.00	$0.00	$0.00
COMM EMPLOYEE INSURANCE	$13,673.64	$13,315.20	$11,926.58	$13,737.00
WORKMAN'S COMP	$67,195.51	$59,182.20	$92,408.69	$65,000.00
COMMISSIONERS BONDS	$1,611.25	$981.25	$630.00	$1,500.00
INSURANCE PREMIUM	$61,416.00	$80,082.93	$77,983.51	$75,000.00
Insurance Deductible--Law Enf	$5,340.53	$0.00	$0.00	$5,000.00
COMM ADVERTISING	$202.12	$802.47	$787.79	$1,000.00
COMM COMMUNICATION	$6,897.50	$6,493.30	$6,912.84	$6,300.00

COMM DUES & FEES	$4,537.91	$2,224.00	$869.00	$2,500.00
COMM INTERNET	$0.00	$0.00	$0.00	$0.00
COMM EQUIPMENT	$128.69	$4,057.10	$2,495.00	$0.00
COMM FUEL	$0.00	$0.00	$213.00	$0.00
COMM OFFICE-EXPENSES	$3,746.12	$2,980.61	$4,982.03	$5,000.00
COMM POSTAGE	$329.00	$1,417.59	$1,327.31	$3,000.00
COMM PROFESSIONAL SERVICES	$2,336.19	$2,824.65	$2,637.00	$16,000.00
COMM REPAIR	$0.00	$0.00	$376.19	$1,000.00
COMM SUPPLIES	$1,057.46	$1,769.63	$2,592.71	$1,600.00
COMM TRAINING	$1,537.23	$3,969.25	$2,889.00	$4,000.00
COMM TRAVEL/MEALS/LODGING	$2,700.91	$4,762.88	$5,737.02	$4,000.00
COMM UTILITIES	$2,660.32	$0.00	$781.34	$0.00
COMM JANITORIAL	$9,920.00	$14,643.20	$16,294.32	$14,500.00
COMM CAPITAL OUTLAYS	$0.00	$0.00	$0.00	$2,500.00
Goodwill	$1,010.00	$0.00	$0.00	$1,000.00
471.7563 Airport	$0.00	$0.00	$53,314.20	$0.00
COMM MISC	$674.74	$741.41	$1,292.69	$1,000.00
EOY Adjustment	$0.00	$0.00	$244.17	$0.00
Total Expenses	$321,973.28	$321,332.68	$553,596.18	$464,137.00

Miscellaneous	2011 Actual	2012 Actual	2013 Actual	2014 Adopted
Revenues	$0.00	$0.00	$0.00	$0.00
Expenses				
Middle Flint Behavorial	$6,241.50	$4,831.00	$6,652.00	$6,652.00
River Valley RC	$6,375.50	$6,569.00	$9,383.00	$6,569.00
Library	$13,523.04	$6,500.00	$18,295.19	$12,900.00
Chamber of Commerce	$1,800.00	$1,800.00	$750.00	$1,800.00
Valley Partnership	$7,943.00	$8,742.00	$8,726.50	$8,742.00
Total Expenses	$35,883.04	$28,442.00	$43,806.69	$36,663.00

Courthouse/Old Annex Bldg	2011 Actual	2012 Actual	2013 Actual	2014 Adopted
Revenues				
	$0.00	$0.00	$0.00	$0.00
Expenses				
Courthouse				
COURTHOUSE	$0.00	$0.00	$0.00	$0.00
CH SALARIES	$0.00	$0.00	$0.00	$0.00
CH PAYROLL TAXES	$0.00	$0.00	$0.00	$0.00
CH PEST CONTROL	$0.00	$255.00	$0.00	$250.00
CH REPAIRS AND MAINTENANCE	$3,868.43	$5,565.53	$8,177.14	$15,000.00
CH SUPPLIES	$1,353.36	$1,657.09	$2,542.51	$1,200.00
CH UTILITIES	$11,503.18	$10,654.83	$9,820.03	$11,500.00
CH JANITORIAL	$0.00	$13.37	$461.99	$0.00
CH CAPITAL OUTLAYS	$0.00	$0.00	$0.00	$0.00
CH OTHER	$0.00	$0.00	$0.00	$0.00
CH SECURITY	$3,802.79	$0.00	$0.00	$16,640.00
Total Expenses	**$20,527.76**	**$18,145.82**	**$21,001.67**	**$44,590.00**
Annex Expenses				
OLD ANNEX PEST CONTROL	$0.00	$0.00	$0.00	$350.00
OLD ANNEX REPAIR	$2,731.51	$11,478.29	$4,746.29	$5,000.00
OLD ANNEX SUPPLIES	$1,850.86	$2,574.75	$626.94	$3,000.00
OLD ANNEX UTILITIES	$16,293.02	$17,035.55	$15,747.09	$15,500.00
OLD ANNEX JANITORIAL	$0.00	$141.99	$0.00	$0.00
Office(MMS)Utitlities-CLOSED	$0.00	$0.00	$0.00	$0.00
OFFICE BUILDING # 2	$0.00	$0.00	$0.00	$0.00
OFFICE BLDG REPAIR	$3,080.00	$9.99	$0.00	$1,000.00
OFFICE BLDG SUPPLIES	$1,038.30	$1,096.25	$1,187.43	$700.00
OFFICE BLDG UTILITIES	$6,273.82	$6,796.99	$7,501.93	$6,500.00
Office BLDG Pest Control	$0.00	$0.00	$0.00	$0.00
Total Expenses	$31,267.51	$39,133.81	$29,809.68	$32,050.00

Ag Ext/DNR/USDA (ASCS)	2011 Actual	2012 Actual	2013 Actual	2014 Adopted
Expenses				
COUNTY EXTENTION SALARIES	$32,283.62	$34,879.08	$36,591.72	$36,450.00
COUNTY EXTENSION PAYROLL TAX	$0.00	$1,499.02	$2,678.55	$3,450.00
UNTY EXTENSION COMMUNICATION	$1,625.95	$1,623.55	$1,671.73	$1,752.00
EXTENSION PEST CONTROL	$0.00	$0.00	$0.00	$0.00
COUNTY EXTENSION REPAIR	$3,104.00	$0.00	$136.50	$1,500.00
COUNTY EXTENSION SUPPLIES	$1,035.53	$1,237.06	$1,882.03	$1,800.00
COUNTY EXTENSION TRAVEL	$3,193.19	$0.00	$0.00	$0.00
COUNTY EXTENSION UTILITIES	$0.00	$0.00	$0.00	$0.00
COUNTY EXTENSION RETIREMENT	$2,957.71	$4,020.65	$5,571.89	$3,200.00
Total Expenses	$44,200.00	$43,259.36	$48,532.42	$48,152.00
Department of Natural Resources (DNR)				
DNR SALARY	$0.00	$0.00	$0.00	$0.00
DNR PAYROLL TAX	$0.00	$0.00	$0.00	$0.00
DNR RETIREMENT	$0.00	$0.00	$0.00	$0.00
DNR EMPLOYEE INSURANCE	$0.00	$0.00	$0.00	$0.00
DNR PEST CONTROL	$0.00	$0.00	$0.00	$0.00
DNR REPAIR	$0.00	$0.00	$225.00	$1,500.00
DNR UTILITIES	$0.00	$0.00	$0.00	$0.00
Total Expenses	$0.00	$0.00	$225.00	$1,500.00
Farm Services				
ASC PEST CONTROL	$0.00	$0.00	$0.00	$0.00
ASCS REPAIR	$62.09	$0.00	$50.00	$1,900.00
ASCS UTILITES	$1,167.63	$1,188.90	$1,543.90	$0.00
Total Expenses	$1,229.72	$1,188.90	$1,593.90	$1,900.00

Marion County
Adopted 2014 Budget

Elections/Voter Registration	2011 Actual	2012 Actual	2013 Actual	2014 Adopted
Revenues				
Election Fees	$0.00	$26.10	$0.00	$0.00
Qualifying Fees	$237.47	$6,572.00	$673.82	$1,000.00
	$237.47	$6,598.10	$673.82	$1,000.00

Expenses				
Salary	$29,634.56	$41,094.52	$31,947.29	$41,094.52
Addt'l PT Help	$0.00	$0.00	$0.00	$0.00
Bd. Salary	$3,539.00	$7,011.16	$2,650.00	$7,011.16
Payroll Tax	$2,586.66	$3,479.04	$2,575.05	$3,479.04
Retirement	$0.00	$0.00	$0.00	$0.00
Employee Insurance	$6,752.39	$6,657.60	$7,441.49	$6,657.60
Poll Workers	$0.00	$12,285.00	$0.00	$12,285.00
Election Expense	$4,654.17	$3,798.97	$2,747.50	$3,798.97
Advertising	$184.50	$1,491.75	$189.00	$1,491.75
Communications	$1,470.90	$3,831.14	$4,244.36	$3,831.14
Dues & Fees	$80.00	$60.00	$102.00	$60.00
Internet	$132.42	$0.00	$0.00	$0.00
Fuel	$0.00	$0.00	$0.00	$0.00
Office Expense	$1,203.63	$1,227.36	$232.43	$1,227.36
Postage	$595.73	$1,258.05	$500.00	$1,258.05
Professional Services	$0.00	$36,273.84	$355.99	$36,273.84
Repairs/Building	$832.21	$370.99	$5,300.00	$370.99
Supplies	$438.89	$597.25	$326.95	$597.25
Training	$1,100.00	$1,400.00	$1,050.00	$1,400.00
Travel	$1,430.93	$3,023.79	$1,556.02	$3,023.79
Utilities	$214.89	$830.66	$0.00	$830.54
Rent	$0.00	$0.00	$58.00	$0.00
Capital Outlay	$3,129.97	$0.00	$0.00	$0.00
Equipment/warranty	$0.00	$0.00	$0.00	$0.00
Total	**$57,980.85**	**124,691.12**	**$61,276.08**	**$124,691.00**

BUILDING & ZONING	2011 Actual	2012 Actual	2013 Actual	2014 Adopted
Revenues				
Bld Permits	$9,405.00	$12,820.00	$8,840.00	$13,000.00
Electric Permits	$2,950.00	$1,600.00	$2,050.00	$2,400.00
Inspections	$0.00	$0.00	$50.00	$0.00
Mobile Home Permits	$2,830.00	$2,805.00	$2,925.00	$3,700.00
House Moving	$25.00	$0.00	$175.00	$0.00
Zoning Fees	$1,300.00	$650.00	$1,125.00	$2,500.00
Zoning Violations	$0.00	$0.00	$0.00	$0.00
Outdoor Permits	$7,350.00	$8,050.00	$5,720.00	$10,000.00
Total	$23,860.00	$25,925.00	$20,885.00	$31,600.00
Expenses				
Salary	$29,509.88	$29,519.88	$30,039.70	$30,050.00
Payroll Tax	$2,324.50	$2,309.12	$2,321.70	$2,400.00
Retirement	$0.00	$0.00	$0.00	$0.00
Employee Insurance	$149.40	$4,400.25	$7,466.39	$5,800.00
Advertising	$1,347.69	$719.60	$613.80	$700.00
Communication	$307.42	$411.07	$350.11	$360.00
Dues	$0.00	$155.00	$176.00	$155.00
Fuel	$1,197.99	$1,842.27	$2,013.00	$1,300.00
Postage	$123.20	$36.00	$110.40	$100.00
Professional Services	$0.00	$0.00	$0.00	$0.00
Reparis/Parts/Labor	$234.45	$76.39	$1,522.06	$1,000.00
Office Expenses	$0.00	$0.00	$0.00	$0.00
Supplies	$628.13	$967.05	$1,355.79	$600.00
Training	$35.00	$0.00	$90.00	$40.00
Travel	$0.00	$0.00	$0.00	$0.00
Miscellaneous	$118.00	$0.00	$0.00	$200.00
Capital Outlay	$0.00	$0.00	$0.00	$0.00

EMS	2011 Actual	2012 Actual	2013 Actual (Pre Audit)	2014 Adopted
Revenues				
Ambulance Fees	$309,257.38	$247,392.13	$339,545.61	$275,000.00
Hospital Authority	$0.00	$0.00	$3,000.00	$18,000.00
Grants	$3,454.42	$0.00	$0.00	$0.00
Total	$312,711.80	$247,392.13	$342,545.61	$293,000.00

Expenses				
Salary	$337,179.86	$362,433.52	$336,099.38	$363,000.00
Payroll Tax	$26,656.22	$26,719.13	$25,666.52	$26,700.00
Employee Insurance	$7,324.76	$5,512.86	$4,485.09	$6,500.00
Communication	$573.62	$1,007.78	$2,109.25	$1,000.00
License/ Fees. Dues	$7,075.00	$6,715.00	$7,232.00	$6,750.00
Fuel	$16,767.68	$17,961.10	$39,905.00	$18,000.00
Office Expense	$1,140.94	$1,636.43	$459.22	$900.00
Postage	$108.80	$86.15	$18.26	$150.00
Professional Services	$27,127.86	$23,154.14	$23,967.10	$21,000.00
Repair	$20,621.78	$6,550.98	$7,176.58	$10,000.00
Supplies	$18,311.60	$18,547.13	$22,046.38	$16,000.00
Training	$37.22	$0.00	$0.00	$0.00
Travel/Meals/Lodging	$37.50	$25.00	$62.50	$500.00
Capital Outlays	$0.00	$72,254.00	$0.00	$0.00
Utilities	$1,937.49	$872.77	$0.00	$1,950.00
Uniforms	$651.58	$1,381.79	$1,089.31	$1,500.00
Refunds	$0.00	$0.00	$0.00	$0.00
Total	**$465,551.91**	**$544,857.78**	**$470,316.59**	**$473,950.00**

Public Health	2011 Actual	2012 Actual	2013 Actual	2014 Adopted
Revenues				
330.41 Operating Grant (EMA)	$0.00	$0.00	$5,000.00	$5,000.00
Total Revenues	$0.00	$0.00	$5,000.00	$5,000.00
Expenses				
E-911	$25,831.00	$16,096.00	$15,884.00	$15,984.00
EMERGENCY MANAGEMENT	$26,707.30	$5,965.02	$6,572.18	$5,401.00
Salary	$0.00	$0.00	$0.00	$0.00
Payroll Tax	$0.00	$0.00	$0.00	$0.00
Office Supplies	$0.00	$0.00	$0.00	$0.00
Vehicle Parts, Maintenance, & Repairs	$0.00	$0.00	$0.00	$0.00
Equipment	$0.00	$0.00	$0.00	$0.00
Communications	$0.00	$0.00	$0.00	$0.00
GA. FORESTRY COMMISSION	$29,406.00	$18,379.00	$17,421.00	$18,379.00
Total Expenses	$81,944.30	$40,440.02	$39,877.18	$39,764.00
CORONER Expenses				
CORONER	$0.00	$0.00	$0.00	$0.00
Constitutional SALARY	$6,265.20	$7,840.20	$3,525.14	$8,000.00
CORONER SPECIAL INVESTIGTION	$0.00	$0.00	$2,250.00	$0.00
CORONER PAYROLL TAX	$524.54	$537.63	$69.40	$1,000.00
CORONER RETIREMENT	$0.00	$0.00	$0.00	$0.00
CONONER COMMUNICATIONS	$0.00	$0.00	$0.00	$0.00
CORONER BONDS	$0.00	$0.00	$0.00	$0.00
CORONER DUES	$150.00	$225.00	$150.00	$300.00
CORONER PROFESSIONAL SERVICES	$850.00	$1,450.00	$1,052.50	$850.00
CORONER SUPPLIES	$0.00	$0.00	$410.75	$0.00
CORONER TRAINING	$2,685.60	$2,011.00	$1,641.03	$1,000.00
CORONER TRAVEL	$217.35	$614.39	$331.67	$375.00
Total Expenses	$10,692.69	$12,678.22	$9,430.49	$11,525.00
Health Department Expenses				
HD PEST CONTROL	$0.00	$0.00	$0.00	$154.00
HD REPAIRS	$664.71	$1,687.68	$840.26	$1,500.00
HD SUPPLIES	$401.26	$569.17	$437.87	$500.00
HD UTILITIES	$3,227.54	$3,327.24	$3,362.68	$2,700.00
HD OPERATING FUNDS	$51,707.50	$51,663.00	$50,000.00	$50,000.00
Total HD Expenses	$56,001.01	$57,247.09	$54,640.81	$54,854.00
DFCS Expenses				
DFCS	$0.00	$0.00	$0.00	$0.00
DFCS SALARIES	$3,596.00	$0.00	$0.00	$6,000.00
DFCS PAYROLL TAX	$303.36	$0.00	$0.00	$564.00
DFCS PEST CONTROL	$0.00	$0.00	$0.00	$162.00
DFCS REPAIRS	$322.74	$151.34	$8,289.00	$1,000.00

DFCS SUPPLIES	$565.18	$302.00	$744.12	$400.00
DFCS REPAIR	$299.70	$0.00	$8,209.00	$0.00
DFCS UTILITIES	$3,201.00	$3,327.25	$3,362.67	$2,000.00
DFCS CAPITAL OUTLAY	$0.00	$0.00	$0.00	$0.00
DFCS RENT	$6,912.00	$0.00	$0.00	$0.00
DFCS FOOD STAMPS	$0.00	$0.00	$0.00	$0.00
DFCS EBT	$0.00	$0.00	$0.00	$0.00
DFCS OPERATING FUNDS	$3,000.00	$3,000.00	$2,500.00	$3,000.00
Total DFCS Expenses	$18,199.98	$6,780.59	$23,104.79	$13,126.00
VFD Expenses				
VFD CONTRACT LABOR	$0.00	$595.00	$0.00	$0.00
VFD INSURANCE	$0.00	$0.00	$0.00	$0.00
VFD Utility	$87.66	$3,988.89	$341.52	$200.00
VFD PROFESSIONAL SERVICES	$0.00	$0.00	$0.00	$0.00
OAKLAND	$1,500.00	$300.00	$950.00	$4,500.00
TAZEWELL	$400.00	$100.00	$325.00	$4,500.00
DRANEVILLE	$1,000.00	$950.00	$700.00	$4,500.00
DOYLE	$700.00	$0.00	$325.00	$4,500.00
BROWN SPRINGS	$700.00	$200.00	$600.00	$4,500.00
FT. PERRY	$800.00	$400.00	$700.00	$4,500.00
Buena Vista VFD	$100.00	$0.00	$0.00	$4,500.00
Total Expenses	$5,287.66	$6,533.89	$3,941.52	$31,700.00

Recreation Dept	2011 Actual	2012 Actual	2013 Actual	2014 Adopted
Revenues				
User Fees	$0.00	$0.00	$0.00	$0.00
Sponsorships & Donations	$0.00	$0.00	$0.00	$0.00
Total	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Expenses				
Salary	$0.00	$0.00	$0.00	$15,000.00
Payroll Tax	$0.00	$0.00	$0.00	$0.00
Retirement	$0.00	$0.00	$0.00	$0.00
Employee Insurance	$0.00	$0.00	$0.00	$0.00
Advertising	$0.00	$0.00	$0.00	$0.00
Communication	$0.00	$0.00	$0.00	$0.00
Internet	$0.00	$0.00	$0.00	$0.00
Equipment	$0.00	$0.00	$0.00	$0.00
Postage	$0.00	$0.00	$0.00	$0.00
Office Expense	$0.00	$0.00	$0.00	$0.00
Professional Services	$0.00	$0.00	$0.00	$0.00
Training	$0.00	$0.00	$0.00	$0.00
Travel	$0.00	$0.00	$0.00	$0.00
Pest Control	$0.00	$0.00	$0.00	$150.00
Repair	$600.43	$28,925.64	$8,532.94	$15,000.00
Fuel	$0.00	$0.00	$0.00	$0.00
Supplies	$1,739.00	$5,746.89	$3,992.37	$5,000.00
Utilities	$6,091.27	$2,824.75	$2,103.42	$7,000.00
Utilities--Tennis	$0.00	$2,764.92	$1,625.71	$0.00
Capital Outlay	$0.00	$0.00	$14,422.62	$0.00
Programs	$0.00	$0.00	$0.00	$2,850.00
Total	**$8,430.70**	**$40,262.20**	**$30,677.06**	**$45,000.00**

Marion County
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Road Dept	2011 Actual	2012 Actual	2013 Actual	2014 Adopted
Revenues				
Contract Work	$7,198.00	$0.00	$8,108.23	$10,000.00
Interest	$0.00	$0.00	$0.00	$0.00
LMIG	$0.00	$0.00	$238,156.86	$233,000.00
SPLOST Transfers				$350,000.00
Total	$7,198.00	$0.00	$246,265.09	$593,000.00

Expenses				
Salary	$238,703.30	$232,649.49	$223,851.51	$249,800.00
Payroll Tax	$19,121.98	$18,377.96	$18,016.07	$20,100.00
Retirement	$0.00	$0.00	$0.00	$0.00
Employee Insurance	$58,174.99	$57,369.00	$54,272.65	$57,000.00
Advertising	$47.25	$0.00	$0.00	$100.00
Communication	$1,168.57	$1,132.37	$2,785.73	$1,000.00
Internet	$0.00	$0.00	$0.00	$0.00
Equipment	$13,468.00	$2,345.00	$16,545.00	$0.00
Postage	$12.06	$0.00	$0.00	$0.00
Office Expense	$0.00	$0.00	$0.00	$0.00
Supplies	$519.47	$1,098.80	$638.62	$1,000.00
Training	$0.00	$150.00	$0.00	$0.00
Travel	$0.00	$0.00	$0.00	$0.00
Utilities	$3,003.76	$3,119.00	$3,519.04	$3,000.00
Bridges	$0.00	$0.00	$0.00	$10,000.00
Fuel	$105,241.62	$89,996.65	$72,540.37	$75,000.00
Supplies	$42,367.25	$40,999.37	$38,041.33	$100,000.00
434.5219 Professional Services	$13,790.00	$15,283.00	$150.00	$22,400.00
Repair Parts/Labor	$57,919.42	$48,227.56	$59,722.04	$40,000.00
Capital Outlays	$0.00	$20,250.00	$58,778.00	$78,000.00
Accidents	$0.00	$0.00	$0.00	$0.00
Total	**$553,537.67**	**$530,998.20**	**$548,860.36**	**$657,400.00**

Solid Waste	2011 Actual	2012 Actual	2013 Actual	2014 Adopted
Revenues				
Garbage Fees	**$391,329.19**	**$345,955.42**	**$268,592.76**	**$340,000.00**
Expenses				
Landfill Monitoring	$11,417.00	$5,142.32	$5,160.00	$11,417.00
Landfill Closure	$858.55	$0.00	$0.00	$500.00
SW Postage	$1,824.70	$2,239.38	$1,938.96	$1,300.00
SW Supplies	$400.65	$0.00	$1,111.89	$0.00
SW Fuel	$0.00	$0.00	$0.00	$0.00
SW Expenses	$9,926.92	$7,465.50	$1,481.08	$5,000.00
SW Misc	$0.00	$0.00	$0.00	$0.00
SW Disposal	$418,027.96	$317,943.88	$271,698.72	$295,000.00
Total	**$442,455.78**	**$332,791.08**	**$281,390.65**	**$313,217.00**