PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
31150000 GENERAL ADMINISTRATION							
31150000 311125	PAY-IN-LIE	35,000.00	38,000.00	38,000.00	40,000.00	40,000.00	40,000.00
31150000 311315	LOST-TAVT	200,000.00	170,000.00	130,000.00	150,000.00	150,000.00	150,000.00
31150000 311316	SPLOST-TAV	300,000.00	250,000.00	190,000.00	210,000.00	210,000.00	210,000.00
31150000 311317	TRUE UP-TA	243,788.00	220,000.00	250,000.00	250,000.00	250,000.00	250,000.00
31150000 311750	FRANCH TAX	100,000.00	80,000.00	90,000.00	90,000.00	90,000.00	90,000.00
31150000 313100	LOST	2,260,000.00	2,100,000.00	2,100,000.00	2,100,000.00	2,100,000.00	2,100,000.00
31150000 314200	ALCOH BEV	250,000.00	250,000.00	235,000.00	235,000.00	235,000.00	235,000.00
31150000 314500	EXCISE TAX	300,000.00	250,000.00	275,000.00	275,000.00	275,000.00	275,000.00
31150000 316200	INS PREM	800,000.00	825,000.00	830,000.00	900,000.00	900,000.00	900,000.00
31150000 316300	BK LIC TAX	38,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
31150000 321910	ELECT QUAL	7,200.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
31150000 322900	ADMIN-TAVT	35,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
31150000 331020	FL CONTROL	400.00	1,800.00	2,000.00	2,000.00	2,000.00	2,000.00
31150000 334010	WRIGHT FOU	.00	.00	500.00	500.00	500.00	500.00
31150000 334311	SAFETY/WEL	1,500.00	.00	.00	.00	.00	.00
31150000 349300	BAD CHECK	100.00	100.00	500.00	500.00	500.00	500.00
31150000 361000	INT REV	1,000.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
31150000 361001	LGIP INT	100.00	100.00	12,000.00	12,000.00	12,000.00	12,000.00
31150000 381010	RENT COLL	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00
31150000 381011	RENT-VM	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
31150000 381020	AIR. RENT	40,218.00	40,218.00	40,218.00	40,218.00	40,218.00	40,218.00
31150000 389001	MISC REV	5,000.00	10,000.00	5,000.00	10,000.00	10,000.00	10,000.00
31150000 389004	YMCA	14,320.00	.00	.00	.00	.00	.00
31150000 389006	VEND. MACH	500.00	500.00	.00	.00	.00	.00
31150000 389010	AIRPORT-GA	.00	2,000.00	500.00	2,000.00	2,000.00	2,000.00
31150000 389050	SURPLUS SA	10,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
31150000 389051	SCRAP	1,000.00	500.00	.00	.00	.00	.00
31150000 389060	PRIOR YEAR	.00	90,000.00	.00	.00	.00	.00
31150000 391000	TRANS-IN	.00	.00	74,000.00	.00	.00	.00
31150000 391001	TRAN-HOTEL	72,851.00	80,171.00	.00	80,261.00	80,261.00	80,261.00
31150000 391003	TRANS-SW	41,167.00	.00	.00	.00	.00	.00
31150000 391200	TRAN-DC	.00	.00	6,000.00	6,000.00	6,000.00	6,000.00
TOTAL GENERAL ADMINISTRATION		4,873,344.00	4,621,589.00	4,496,918.00	4,621,679.00	4,621,679.00	4,621,679.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
31154500 TAX COMMISSIONER							
31154500 311101	PRIOR YEAR	600,000.00	589,027.00	652,984.00	1,117,152.00	1,117,152.00	1,117,152.00
31154500 311102	REAL DIGES	3,703,850.00	3,808,358.00	3,673,612.00	3,633,986.00	3,633,986.00	3,633,986.00
31154500 311103	MOTOR VEHI	195,000.00	160,000.00	83,379.00	132,041.00	132,041.00	132,041.00
31154500 311104	MOBILE HOM	60,000.00	60,000.00	50,849.00	50,231.00	50,231.00	50,231.00
31154500 311105	TIMBER TX	25,000.00	25,000.00	12,239.00	21,372.00	21,372.00	21,372.00
31154500 311106	EQUIP TAX	5,000.00	.00	.00	5,000.00	5,000.00	5,000.00
31154500 311130	COMM FEES	260,000.00	250,000.00	5,830.00	275,000.00	275,000.00	275,000.00
31154500 311312	MTR VE PEN	35,000.00	45,000.00	44,708.00	43,000.00	43,000.00	43,000.00
31154500 311318	AAVT TAX	9,000.00	9,600.00	1,265.00	10,000.00	10,000.00	10,000.00
31154500 311321	MOBILE PEN	11,000.00	7,000.00	6,467.00	8,000.00	8,000.00	8,000.00
31154500 311350	RR TAX	5,000.00	6,500.00	6,735.00	7,000.00	7,000.00	7,000.00
31154500 311390	LIGHT DIST	23,000.00	28,000.00	800.00	30,000.00	30,000.00	30,000.00
31154500 314300	LATE PENAL	20,000.00	18,000.00	6,467.00	15,000.00	15,000.00	15,000.00
31154500 319100	PROP PEN	80,000.00	60,000.00	36,603.00	63,000.00	63,000.00	63,000.00
31154500 319500	FIFA	35,000.00	30,000.00	9,792.00	26,000.00	26,000.00	26,000.00
31154500 324300	LATE FEE T	20,000.00	16,000.00	9,318.00	18,000.00	18,000.00	18,000.00
31154500 335200	FLPA GRANT	.00	40,000.00	40,625.00	43,145.00	43,145.00	43,145.00
31154500 361000	INT REV	75.00	85.00	100.00	100.00	100.00	100.00
TOTAL TAX COMMISSIONER		5,086,925.00	5,152,570.00	4,641,773.00	5,498,027.00	5,498,027.00	5,498,027.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
32610000 RECREATION							
32610000 321001	ADULT SB	7,000.00	7,000.00	8,000.00	9,000.00	9,000.00	9,000.00
32610000 321002	BB REGIS	12,000.00	19,000.00	12,000.00	14,000.00	14,000.00	14,000.00
32610000 321003	BLDG REGIS	15,000.00	16,000.00	23,000.00	23,000.00	23,000.00	23,000.00
32610000 321004	CAMP REGIS	.00	450.00	500.00	500.00	500.00	500.00
32610000 321005	CHEERLD RE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
32610000 321006	COACH SEMI	100.00	100.00	.00	.00	.00	.00
32610000 321007	CONC FEES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
32610000 321008	FIELD FEES	3,000.00	1,500.00	1,000.00	1,500.00	1,500.00	1,500.00
32610000 321009	FOOTBALL R	6,400.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
32610000 321010	BB SPON FE	3,000.00	1,500.00	1,500.00	1,800.00	1,800.00	1,800.00
32610000 321011	TOURN FEES	6,000.00	7,000.00	3,500.00	8,500.00	8,500.00	8,500.00
32610000 321012	BASKETBALL	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
32610000 321013	YTH GOLF	300.00	300.00	260.00	260.00	260.00	260.00
32610000 321014	SOCCER	7,500.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
32610000 321015	GYM FEES	10,000.00	9,000.00	8,500.00	9,000.00	9,000.00	9,000.00
32610000 321018	MER. FEES	900.00	500.00	700.00	700.00	700.00	700.00
32610000 371000	CONTRIBUT	.00	.00	250.00	250.00	250.00	250.00
32610000 389001	MISC REV	700.00	700.00	1,500.00	800.00	800.00	800.00
TOTAL RECREATION		80,900.00	86,050.00	83,710.00	92,310.00	92,310.00	92,310.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
32740000 PLANNING & ZONING ADMINISTRATI							
32740000 321110	BEER & WIN	12,120.00	10,000.00	7,000.00	8,000.00	8,000.00	8,000.00
32740000 321130	ALCOHOL LI	28,000.00	26,000.00	15,000.00	20,000.00	20,000.00	20,000.00
32740000 321200	BUS LICENS	100,000.00	100,000.00	65,000.00	65,000.00	65,000.00	65,000.00
32740000 322100	BLDG PERMI	80,000.00	120,000.00	75,000.00	85,000.00	85,000.00	85,000.00
32740000 322101	ENVIRON FE	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
32740000 322210	ZONING FEE	500.00	500.00	500.00	500.00	500.00	500.00
32740000 346900	FEES	300.00	.00	500.00	500.00	500.00	500.00
TOTAL PLANNING & ZONING ADMI		222,920.00	257,500.00	164,000.00	180,000.00	180,000.00	180,000.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
33551000 MEALS ON WHEELS							
33551000 334113	UNITED WAY	3,000.00	4,156.00	1,540.00	4,500.00	4,500.00	4,500.00
33551000 346900	FEES	8,500.00	7,000.00	6,000.00	7,000.00	7,000.00	7,000.00
TOTAL MEALS ON WHEELS		11,500.00	11,156.00	7,540.00	11,500.00	11,500.00	11,500.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
33552000 SENIOR CITIZENS							
33552000 321003	BLDG RESER	9,000.00	12,000.00	20,000.00	20,000.00	20,000.00	20,000.00
33552000 321114	SENIOR CT	100.00	100.00	.00	.00	.00	.00
TOTAL SENIOR CITIZENS		9,100.00	12,100.00	20,000.00	20,000.00	20,000.00	20,000.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
34110000 REIMBURSEMENTS							
34110000 341000	GA-JUVENIL	68,000.00	68,000.00	80,000.00	80,000.00	80,000.00	80,000.00
34110000 341151	5311	124,038.00	95,000.00	93,952.00	93,952.00	93,952.00	93,952.00
34110000 341157	P.O.S. REI	80,151.00	35,000.00	60,000.00	60,000.00	60,000.00	60,000.00
34110000 341158	GEMA	.00	46,252.00	.00	.00	.00	.00
34110000 341160	ANIMAL REI	24,285.00	24,081.00	24,339.00	25,218.00	25,218.00	25,218.00
34110000 341200	ITS REIM	160,842.00	169,430.00	169,054.00	179,013.00	179,013.00	179,013.00
34110000 341300	DEV. AUTH	.00	.00	47,895.00	.00	.00	.00
34110000 341400	PLAN&ZONE	68,320.00	76,669.00	76,209.00	76,342.00	76,342.00	76,342.00
34110000 341910	ELECT REIM	7,142.00	7,074.00	7,961.00	7,559.00	7,559.00	7,559.00
34110000 342130	TRANS-THOM	28,200.00	21,671.00	10,133.00	10,080.00	10,080.00	10,080.00
34110000 342320	REC	258,435.00	257,049.00	254,228.00	262,374.00	262,374.00	262,374.00
34110000 342322	LEIS CTR	96,099.00	99,788.00	67,672.00	67,591.00	67,591.00	67,591.00
34110000 342323	REC-DEARIN	6,627.00	6,591.00	6,519.00	6,728.00	6,728.00	6,728.00
34110000 342325	CITY-MISC	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
34110000 342326	ADULT DAY	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
34110000 342327	DEARING	2,846.00	3,114.00	1,735.00	1,733.00	1,733.00	1,733.00
34110000 342330	CHILD SUPP	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
34110000 343100	TAX COM RE	13,637.00	13,264.00	13,548.00	13,075.00	13,075.00	13,075.00
34110000 344130	INS REIM	60,587.00	36,120.00	25,000.00	25,000.00	25,000.00	25,000.00
34110000 344140	WORKER COM	5,000.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
34110000 344472	DEARING PZ	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
34110000 349910	TAX ASSESS	2,656.00	2,302.00	1,970.00	2,119.00	2,119.00	2,119.00
34110000 349912	LAW LIBRAR	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
34110000 349915	V A REIM	8,000.00	9,000.00	5,500.00	5,500.00	5,500.00	5,500.00
34110000 349920	DA REIM	60,000.00	60,000.00	65,000.00	65,000.00	65,000.00	65,000.00
34110000 349921	GA SUPERI	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
34110000 349922	EDUCATION	5,000.00	5,000.00	2,000.00	2,000.00	2,000.00	2,000.00
34110000 349930	FOR-REIM	51,079.00	49,189.00	47,895.00	47,895.00	47,895.00	47,895.00
34110000 349931	DEV-MISC	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
34110000 349950	TOOMBS CIR	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
34110000 349955	TOOMBS-PD	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
34110000 349965	TOOMBS-JUV	13,000.00	23,800.00	13,000.00	13,000.00	13,000.00	13,000.00
34110000 349970	E911 SAL	200,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
34110000 349971	DRUG COURT	.00	10,000.00	.00	.00	.00	.00
TOTAL REIMBURSEMENTS		1,427,844.00	1,458,794.00	1,409,010.00	1,384,579.00	1,384,579.00	1,384,579.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
34150100 GOV'T CTR REIMBURSEMENT-CITY							
34150100 341501	GOV'T-CITY	108,000.00	108,000.00	108,000.00	108,000.00	108,000.00	108,000.00
34150100 341502	POSTAGE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
34150100 341503	POST LEASE	3,400.00	3,400.00	2,700.00	2,700.00	2,700.00	2,700.00
TOTAL GOV'T CTR REIMBURSEMEN		115,400.00	115,400.00	114,700.00	114,700.00	114,700.00	114,700.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
34150200 EMPLOYEE RELATIONS REVENUE							
34150200 341500	EMP. RELAT	30,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL EMPLOYEE RELATIONS REV		30,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
34155000 TAX ASSESSOR							
34155000 341110	BOND LET	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
34155000 341930	MAPS & PUB	500.00	500.00	500.00	500.00	500.00	500.00
TOTAL TAX ASSESSOR		3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
34330000 SHERIFF							
34330000 329120	ALCOHOL FE	600.00	800.00	500.00	500.00	500.00	500.00
34330000 329130	FIREARM	6,500.00	10,000.00	4,500.00	5,500.00	5,500.00	5,500.00
34330000 341600	PH - CITY	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
34330000 341900	PRIS REIM	315,000.00	330,000.00	320,000.00	320,000.00	320,000.00	320,000.00
34330000 341901	JAIL STAFF	73,000.00	73,000.00	73,000.00	73,000.00	73,000.00	73,000.00
34330000 341902	TRANSPORT	4,500.00	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00
34330000 342901	CIVIL SERV	6,000.00	6,000.00	5,500.00	5,500.00	5,500.00	5,500.00
34330000 342905	OTHER	2,500.00	200.00	100.00	100.00	100.00	100.00
34330000 342906	SCRAP META	100.00	.00	.00	.00	.00	.00
34330000 342910	MEAL REIM	25,000.00	25,000.00	28,000.00	26,000.00	26,000.00	26,000.00
34330000 346410	BACKGROUND	25,000.00	20,000.00	18,000.00	18,000.00	18,000.00	18,000.00
34330000 346411	BG FEES-H.	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
34330000 351200	BONDS	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
34330000 371000	CONTRIBUT	.00	500.00	.00	500.00	500.00	500.00
34330000 389006	VEND. MACH	160.00	160.00	100.00	160.00	160.00	160.00
TOTAL SHERIFF		492,360.00	499,660.00	483,200.00	482,760.00	482,760.00	482,760.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
34330100 SHERIFF ADMIN. REVENUE							
34330100 342910	MEAL REIM	63,000.00	55,000.00	51,000.00	51,000.00	51,000.00	51,000.00
34330100 344130	INS REIM	25,000.00	.00	.00	.00	.00	.00
34330100 382000	TELEPHONE	35,000.00	40,000.00	42,000.00	42,000.00	42,000.00	42,000.00
34330100 389060	PRIOR YEAR	123,345.00	59,615.00	64,515.00	55,520.00	55,520.00	55,520.00
TOTAL SHERIFF ADMIN. REVENUE		246,345.00	154,615.00	157,515.00	148,520.00	148,520.00	148,520.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
34350000 FIRE DEPARTMENT REVENUE							
34350000 342111	CPR FEES	2,000.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00
34350000 348900	EMA	7,720.00	8,401.00	8,000.00	8,000.00	8,000.00	8,000.00
34350000 371000	CONTRIBUT	7,000.00	6,000.00	2,000.00	3,000.00	3,000.00	3,000.00
34350000 371001	BANQUET RE	1,000.00	1,000.00	.00	.00	.00	.00
TOTAL FIRE DEPARTMENT REVENU		17,720.00	19,401.00	12,000.00	13,000.00	13,000.00	13,000.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
34360000 EMS							
34360000 342600	SPECIAL EV	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
34360000 342601	GLASCOCK	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
34360000 342602	GLAS. 25%	12,000.00	12,500.00	10,000.00	10,000.00	10,000.00	10,000.00
34360000 342603	EMS COLLEC	1,102,500.00	1,200,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,390,070.00
34360000 342605	EMS-GLASCO	162,500.00	135,000.00	125,000.00	125,000.00	125,000.00	125,000.00
34360000 342900	LICENSE FE	1,817.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
34360000 342911	AMB REIM	19,300.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
34360000 371000	CONTRIBUT	61,800.00	.00	.00	.00	.00	.00
TOTAL EMS		1,473,917.00	1,484,500.00	1,572,000.00	1,572,000.00	1,572,000.00	1,662,070.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
34391000 ANIMAL SHELTER							
34391000 346100	FEES	3,600.00	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00
34391000 389007	CONTRIBUT	500.00	500.00	500.00	500.00	500.00	500.00
TOTAL ANIMAL SHELTER		4,100.00	5,500.00	6,500.00	6,500.00	6,500.00	6,500.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
34410000 PUBLIC WORKS REVENUE							
34410000 331005	PIPE PERMI	100.00	200.00	200.00	1,000.00	1,000.00	1,000.00
34410000 342904	VEND. MACH	50.00	50.00	50.00	50.00	50.00	50.00
34410000 346102	BURIAL-PW	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
34410000 389001	MISC REV	1,000.00	1,000.00	1,000.00	500.00	500.00	500.00
TOTAL PUBLIC WORKS REVENUE		2,650.00	2,750.00	2,750.00	3,050.00	3,050.00	3,050.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
34554000 TRANSPORTATION SERVICES							
34554000 345500	FARE BOX	9,000.00	10,000.00	10,000.00	13,000.00	13,000.00	13,000.00
TOTAL TRANSPORTATION SERVICE		9,000.00	10,000.00	10,000.00	13,000.00	13,000.00	13,000.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
34620000 CAMPGROUND RENTALS							
34620000 347500	CP RENTALS	52,800.00	69,000.00	65,000.00	70,000.00	70,000.00	70,000.00
TOTAL CAMPGROUND RENTALS		52,800.00	69,000.00	65,000.00	70,000.00	70,000.00	70,000.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
35100000 CLERK OF SUPERIOR COURT							
35100000 311340	INTANG TAX	50,000.00	60,000.00	50,000.00	60,000.00	60,000.00	60,000.00
35100000 311600	R/E TRAN T	12,000.00	15,000.00	17,000.00	17,000.00	17,000.00	17,000.00
35100000 341920	IND DEF RE	17,000.00	9,000.00	9,500.00	9,500.00	9,500.00	9,500.00
35100000 351110	SUP-FINES	80,000.00	75,000.00	37,000.00	37,000.00	37,000.00	37,000.00
35100000 351111	REC. FEES	100,000.00	90,000.00	85,000.00	85,000.00	85,000.00	85,000.00
35100000 351112	CONDEMN	10,000.00	5,000.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL CLERK OF SUPERIOR COUR		269,000.00	254,000.00	200,500.00	210,500.00	210,500.00	210,500.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
35240000 MAGISTRATE COURT							
35240000 351129	MAG FEES	59,000.00	70,000.00	75,000.00	75,000.00	75,000.00	75,000.00
35240000 351130	MAG CT FIN	7,500.00	9,500.00	6,000.00	7,000.00	7,000.00	7,000.00
TOTAL MAGISTRATE COURT		66,500.00	79,500.00	81,000.00	82,000.00	82,000.00	82,000.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
35245000 PROBATE COURT							
35245000 346910	PROB. FEES	74,000.00	75,000.00	.00	75,000.00	75,000.00	75,000.00
35245000 351150	PROB FINES	175,000.00	175,000.00	.00	180,000.00	180,000.00	180,000.00
35245000 351160	FINES	.00	.00	.00	432,000.00	432,000.00	432,000.00
35245000 361000	INT REV	10.00	10.00	.00	10.00	10.00	10.00
TOTAL PROBATE COURT		249,010.00	250,010.00	.00	687,010.00	687,010.00	687,010.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
37630000 ROCKHOUSE REVENUE							
37630000 371000	CONTRIBUT	13,000.00	.00	.00	.00	.00	.00
TOTAL ROCKHOUSE REVENUE		13,000.00	.00	.00	.00	.00	.00
TOTAL GENERAL FUND		14,757,335.00	14,557,095.00	13,540,616.00	15,223,635.00	15,223,635.00	15,313,705.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

LANDFILL SURCHARGE			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
204870	LANDFILL SURCHARGE							
204870	341152	LANDFILL S	38,500.00	34,000.00	33,000.00	33,000.00	33,000.00	33,000.00
TOTAL LANDFILL SURCHARGE			38,500.00	34,000.00	33,000.00	33,000.00	33,000.00	33,000.00
TOTAL LANDFILL SURCHARGE			38,500.00	34,000.00	33,000.00	33,000.00	33,000.00	33,000.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

LAW LIBRARY			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
2050000	LAW LIBRARY							
2050000	351151	REV. PROBA	7,200.00	6,000.00	6,650.00	6,650.00	6,650.00	6,650.00
2050000	351152	SUPERIOR	3,500.00	3,000.00	2,400.00	240.00	240.00	240.00
2050000	361000	INT REV	35.00	30.00	20.00	20.00	20.00	20.00
2050000	389060	PRIOR YEAR	13,257.00	14,262.00	7,222.00	17,382.00	17,382.00	17,382.00
TOTAL LAW LIBRARY			23,992.00	23,292.00	16,292.00	24,292.00	24,292.00	24,292.00
TOTAL LAW LIBRARY			23,992.00	23,292.00	16,292.00	24,292.00	24,292.00	24,292.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

FORFEITURE FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
35332900 FORFEITURE FUND							
35332900 351113	FEDERAL	12,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
35332900 351125	STATE	2,000.00	2,000.00	6,000.00	6,000.00	6,000.00	6,000.00
35332900 389060	PRIOR YEAR	64,700.00	53,700.00	61,700.00	61,700.00	61,700.00	61,700.00
TOTAL FORFEITURE FUND		78,700.00	57,700.00	69,700.00	69,700.00	69,700.00	69,700.00
TOTAL FORFEITURE FUND		78,700.00	57,700.00	69,700.00	69,700.00	69,700.00	69,700.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

DRUG FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
35800000 DRUG FUND							
35800000 351131	DRUG-PROB	12,000.00	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00
35800000 351132	DRUG-CLERK	13,000.00	11,000.00	9,000.00	9,000.00	9,000.00	9,000.00
35800000 351134	DRUG-CITY	11,000.00	11,000.00	12,000.00	12,000.00	12,000.00	12,000.00
35800000 389060	PRIOR YEAR	30,000.00	1,400.00	.00	.00	.00	.00
TOTAL DRUG FUND		66,000.00	30,400.00	29,000.00	29,000.00	29,000.00	29,000.00
TOTAL DRUG FUND		66,000.00	30,400.00	29,000.00	29,000.00	29,000.00	29,000.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

JAIL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
35900000 JAIL FUND							
35900000 351162	CITY OF TH	20,000.00	24,000.00	21,000.00	21,000.00	21,000.00	21,000.00
35900000 351163	PROBATE	18,000.00	18,000.00	19,000.00	19,000.00	19,000.00	19,000.00
35900000 351164	CLK OF COU	9,000.00	10,000.00	7,000.00	7,000.00	7,000.00	7,000.00
35900000 351165	MAGISTRATE	600.00	500.00	500.00	500.00	500.00	500.00
35900000 389060	PRIOR YEAR	203,400.00	59,000.00	46,500.00	154,500.00	154,500.00	154,500.00
TOTAL JAIL FUND		251,000.00	111,500.00	94,000.00	202,000.00	202,000.00	202,000.00
TOTAL JAIL FUND		251,000.00	111,500.00	94,000.00	202,000.00	202,000.00	202,000.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

DRUG COURT		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
35216000 DRUG COURT							
35216000 334119	GA-DRUG/CO	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
35216000 341114	GRANT MATC	.00	.00	12,000.00	12,000.00	12,000.00	12,000.00
35216000 342160	DC REIMB	72,005.00	72,005.00	72,005.00	72,005.00	72,005.00	72,005.00
35216000 346500	SUBSTANCE	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
35216000 351410	ADDL PENAL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL DRUG COURT		109,005.00	110,005.00	122,005.00	122,005.00	122,005.00	122,005.00
TOTAL DRUG COURT		109,005.00	110,005.00	122,005.00	122,005.00	122,005.00	122,005.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

E911		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
38100000 E911							
38100000 381000	E911	275,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00
38100000 381002	E911-GLASC	30,000.00	50,000.00	50,000.00	40,000.00	40,000.00	40,000.00
38100000 381003	PREPAID WI	40,000.00	60,000.00	60,000.00	50,000.00	50,000.00	50,000.00
38100000 391000	FROM GF	533,976.00	462,510.00	270,401.00	532,968.00	532,968.00	532,968.00
TOTAL E911		878,976.00	892,510.00	700,401.00	942,968.00	942,968.00	942,968.00
TOTAL E911		878,976.00	892,510.00	700,401.00	942,968.00	942,968.00	942,968.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

E911 WIRELESS			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
2166810 E911 WIRELESS								
2166810	389060	PRIOR YEAR	34,300.00	27,800.00	27,800.00	179,700.00	179,700.00	179,700.00
TOTAL E911 WIRELESS			34,300.00	27,800.00	27,800.00	179,700.00	179,700.00	179,700.00
TOTAL E911 WIRELESS			34,300.00	27,800.00	27,800.00	179,700.00	179,700.00	179,700.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

JUVENILE PROBATION			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
2250000	JUVENILE PROBATION							
2250000	342310	JUV. PROB	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL JUVENILE PROBATION			3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL JUVENILE PROBATION			3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

HOTEL/MOTEL/TOURISM			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
2750000	HOTEL/MOTEL TAX							
2750000	311500	HOT/MOT EX	250,000.00	250,000.00	275,000.00	275,000.00	275,000.00	275,000.00
2750000	344511	CELL PHONE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL HOTEL/MOTEL TAX			251,000.00	251,000.00	276,000.00	276,000.00	276,000.00	276,000.00
TOTAL HOTEL/MOTEL/TOURISM			251,000.00	251,000.00	276,000.00	276,000.00	276,000.00	276,000.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GOVERNMENT BUILDING - BONDS		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
39310000 BOND REVENUES							
39310000 361000	INT REV	50.00	100.00	100.00	100.00	100.00	100.00
39310000 389060	PRIOR YEAR	40,000.00	42,000.00	30,000.00	30,000.00	30,000.00	30,000.00
TOTAL BOND REVENUES		40,050.00	42,100.00	30,100.00	30,100.00	30,100.00	30,100.00
TOTAL GOVERNMENT BUILDING -		40,050.00	42,100.00	30,100.00	30,100.00	30,100.00	30,100.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

TRANSPORTATION SPLOST		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
33031000 TRANSPORTATION SPLOST							
33031000 313201	T-SPLOST	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
33031000 341114	WEST/BYPAS	.00	92,000.00	500,000.00	500,000.00	500,000.00	500,000.00
33031000 342325	CITY-MISC	.00	68,000.00	.00	.00	.00	.00
33031000 361000	INT REV	1,500.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL TRANSPORTATION SPLOST		801,500.00	962,500.00	1,303,000.00	1,303,000.00	1,303,000.00	1,303,000.00
TOTAL TRANSPORTATION SPLOST		801,500.00	962,500.00	1,303,000.00	1,303,000.00	1,303,000.00	1,303,000.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

LOCAL MAINTENANCE & IMPROVEMEN			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
3454975 LMIG REVENUES								
3454975	313201	LMIG	330,000.00	430,000.00	453,400.00	453,400.00	453,400.00	453,400.00
TOTAL LMIG REVENUES			330,000.00	430,000.00	453,400.00	453,400.00	453,400.00	453,400.00
TOTAL LOCAL MAINTENANCE & IM			330,000.00	430,000.00	453,400.00	453,400.00	453,400.00	453,400.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

DEBT SERVICE FUNDS			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
4008000 DEBT SERVICE FUND								
4008000	361000	INT REV	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4008000	391003	TRANS-SF	1,951,825.00	1,966,263.00	1,899,300.00	1,899,300.00	1,899,300.00	1,899,300.00
TOTAL DEBT SERVICE FUND			1,954,825.00	1,969,263.00	1,900,300.00	1,900,300.00	1,900,300.00	1,900,300.00
TOTAL DEBT SERVICE FUNDS			1,954,825.00	1,969,263.00	1,900,300.00	1,900,300.00	1,900,300.00	1,900,300.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

SOLID WASTE		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
32450000 SOLID WASTE							
32450000 323300	TIP FEES	1,512,000.00	1,608,967.00	1,260,000.00	1,320,000.00	1,320,000.00	1,320,000.00
32450000 344131	TIRES	10,625.00	6,600.00	7,010.00	4,000.00	4,000.00	4,000.00
32450000 344132	INERT	67,500.00	67,500.00	81,000.00	66,000.00	66,000.00	72,500.00
32450000 389051	SCRAP	3,000.00	2,500.00	160.00	3,600.00	3,600.00	3,600.00
32450000 389060	PRIOR YEAR	.00	.00	31,855.00	.00	.00	.00
TOTAL SOLID WASTE		1,593,125.00	1,685,567.00	1,380,025.00	1,393,600.00	1,393,600.00	1,400,100.00
TOTAL SOLID WASTE		1,593,125.00	1,685,567.00	1,380,025.00	1,393,600.00	1,393,600.00	1,400,100.00
	GRAND TOTAL	21,211,308.00	21,187,732.00	19,976,639.00	22,183,700.00	22,183,700.00	22,280,270.00

** END OF REPORT - Generated by Shirley **

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1001110	GOVERNING BODY							
1001110	511100	REG SAL	30,996.00	31,306.00	.00	32,078.00	32,078.00	32,078.00
1001110	511150	ELECT. SAL	61,661.00	61,800.00	.00	63,718.00	63,718.00	63,718.00
1001110	512100	GP INS HEA	43,999.00	38,802.00	.00	49,120.00	49,120.00	49,120.00
1001110	512105	INS. INCEN	6,000.00	6,000.00	.00	6,000.00	6,000.00	6,000.00
1001110	512110	GP INS LIF	648.00	576.00	.00	806.00	806.00	806.00
1001110	512200	FICA	6,135.00	6,146.00	.00	6,311.00	6,311.00	6,311.00
1001110	512300	MICA	1,435.00	1,437.00	.00	1,476.00	1,476.00	1,476.00
1001110	512400	PENSION	7,318.00	11,658.00	.00	6,936.00	6,936.00	6,936.00
1001110	512700	WORKERS CO	500.00	500.00	.00	500.00	500.00	500.00
1001110	521210	LEGAL	32,995.00	35,000.00	.00	30,000.00	30,000.00	30,000.00
1001110	522200	CONTR R&M	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
1001110	522240	R&M GROUND	250.00	135.00	.00	50.00	50.00	50.00
1001110	522250	INT SHOP	260.00	150.00	.00	260.00	260.00	260.00
1001110	522325	EQUIP LEAS	2,400.00	3,000.00	.00	2,400.00	2,400.00	2,400.00
1001110	523210	TELEPHONE	1,600.00	1,600.00	.00	1,600.00	1,600.00	1,600.00
1001110	523270	POSTAGE	200.00	200.00	.00	200.00	200.00	200.00
1001110	523300	ADS	2,500.00	4,000.00	.00	3,000.00	3,000.00	3,000.00
1001110	523400	PRINT&BIND	500.00	150.00	.00	500.00	500.00	500.00
1001110	523500	TRAVEL	8,000.00	12,000.00	.00	10,000.00	10,000.00	10,000.00
1001110	523600	DUES	17,000.00	17,000.00	.00	20,000.00	20,000.00	20,000.00
1001110	523700	SCHOOL	7,000.00	7,000.00	.00	7,000.00	7,000.00	7,000.00
1001110	531110	OFF SUPP	1,000.00	750.00	.00	1,000.00	1,000.00	1,000.00
1001110	531210	WA,SE,GAS	300.00	300.00	.00	500.00	500.00	500.00
1001110	531230	ELECT	4,500.00	4,500.00	.00	4,500.00	4,500.00	4,500.00
1001110	531270	GAS/DIESEL	400.00	400.00	.00	400.00	400.00	400.00
1001110	531400	BOOKS	100.00	100.00	.00	100.00	100.00	100.00
1001110	531600	SM EQUIP	5,810.00	.00	.00	.00	.00	.00
1001110	542200	VEHICLES	.00	24,992.00	.00	.00	.00	.00
TOTAL GOVERNING BODY			245,507.00	271,502.00	.00	250,455.00	250,455.00	250,455.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1001320	COUNTY MANAGER'S OFFICE							
1001320	511100	REG SAL	121,714.00	164,141.00	.00	164,142.00	164,142.00	164,142.00
1001320	511300	OVERTIME	.00	.00	.00	100.00	100.00	100.00
1001320	512010	RELOC. EXP	4,000.00	.00	.00	.00	.00	.00
1001320	512015	AUTO ALLOW	6,300.00	6,300.00	.00	6,300.00	6,300.00	6,300.00
1001320	512016	HOUSING	.00	10,000.00	.00	12,000.00	12,000.00	12,000.00
1001320	512020	DEF. COMP	4,000.00	4,000.00	.00	4,000.00	4,000.00	4,000.00
1001320	512100	GP INS HEA	19,761.00	19,048.00	.00	20,064.00	20,064.00	20,064.00
1001320	512105	INS. INCEN	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
1001320	512110	GP INS LIF	216.00	346.00	.00	403.00	403.00	403.00
1001320	512200	FICA	8,458.00	10,440.00	.00	11,752.00	11,752.00	11,752.00
1001320	512300	MICA	1,978.00	2,441.00	.00	2,748.00	2,748.00	2,748.00
1001320	512400	PENSION	3,907.00	7,420.00	.00	6,455.00	6,455.00	6,455.00
1001320	512700	WORKERS CO	272.00	275.00	.00	150.00	150.00	150.00
1001320	522240	R&M GROUND	200.00	78.00	.00	50.00	50.00	50.00
1001320	523210	TELEPHONE	250.00	250.00	.00	250.00	250.00	250.00
1001320	523240	WIRELESS	900.00	900.00	.00	900.00	900.00	900.00
1001320	523270	POSTAGE	50.00	100.00	.00	200.00	200.00	200.00
1001320	523300	ADS	250.00	350.00	.00	300.00	300.00	300.00
1001320	523500	TRAVEL	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
1001320	523600	DUES	2,000.00	1,700.00	.00	2,000.00	2,000.00	2,000.00
1001320	523700	SCHOOL	1,000.00	1,500.00	.00	1,000.00	1,000.00	1,000.00
1001320	531110	OFF SUPP	4,032.00	3,000.00	.00	2,000.00	2,000.00	2,000.00
1001320	531210	WA,SE,GAS	150.00	150.00	.00	300.00	300.00	300.00
1001320	531230	ELECT	3,000.00	3,000.00	.00	2,500.00	2,500.00	2,500.00
1001320	531270	GAS/DIESEL	100.00	.00	.00	100.00	100.00	100.00
1001320	531600	SM EQUIP	.00	2,500.00	.00	.00	.00	.00
TOTAL COUNTY MANAGER'S OFFIC			184,538.00	242,939.00	.00	242,714.00	242,714.00	242,714.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1001400	ELECTIONS							
1001400	511100	REG SAL	86,628.00	86,229.00	.00	87,445.00	87,445.00	87,445.00
1001400	511200	TEMP/PT SA	45,000.00	15,000.00	25,000.00	25,000.00	25,000.00	25,000.00
1001400	511250	APPOINTED	6,443.00	6,443.00	.00	6,443.00	6,443.00	6,443.00
1001400	511300	OVERTIME	1,500.00	600.00	1,000.00	1,000.00	1,000.00	1,000.00
1001400	512010	RELOC. EXP	2,000.00	.00	.00	.00	.00	.00
1001400	512100	GP INS HEA	14,706.00	15,134.00	.00	16,148.00	16,148.00	16,148.00
1001400	512105	INS. INCEN	3,000.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
1001400	512110	GP INS LIF	216.00	346.00	.00	403.00	403.00	403.00
1001400	512200	FICA	8,865.00	6,899.00	.00	7,619.00	7,619.00	7,619.00
1001400	512300	MICA	2,073.00	1,613.00	.00	1,782.00	1,782.00	1,782.00
1001400	512400	PENSION	6,841.00	5,429.00	.00	4,511.00	4,511.00	4,511.00
1001400	512700	WORKERS CO	400.00	400.00	.00	300.00	300.00	300.00
1001400	521101	OFF/ADMIN	2,200.00	2,200.00	2,000.00	2,000.00	2,000.00	2,000.00
1001400	522200	CONTR R&M	1,286.00	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00
1001400	522230	R&M EQUIP	1,849.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1001400	522240	R&M GROUND	3,200.00	1,000.00	2,500.00	500.00	500.00	500.00
1001400	522250	INT SHOP	.00	.00	.00	500.00	500.00	500.00
1001400	522310	RENT BLDG	1,965.00	.00	.00	.00	.00	.00
1001400	522325	EQUIP LEAS	4,404.00	2,858.00	2,500.00	2,500.00	2,500.00	2,500.00
1001400	523210	TELEPHONE	500.00	500.00	500.00	500.00	500.00	500.00
1001400	523240	WIRELESS	1,700.00	1,592.00	1,300.00	1,300.00	1,300.00	1,300.00
1001400	523270	POSTAGE	6,000.00	4,500.00	7,000.00	7,000.00	7,000.00	7,000.00
1001400	523300	ADS	2,500.00	1,908.00	2,000.00	2,000.00	2,000.00	2,000.00
1001400	523400	PRINT&BIND	4,500.00	3,993.00	4,500.00	4,500.00	4,500.00	4,500.00
1001400	523500	TRAVEL	4,856.00	2,400.00	5,500.00	5,500.00	5,500.00	5,500.00
1001400	523600	DUES	200.00	242.00	400.00	400.00	400.00	400.00
1001400	523700	SCHOOL	144.00	3,007.00	5,500.00	5,500.00	5,500.00	5,500.00
1001400	531100	GEN SUPPL	.00	4,672.00	5,000.00	5,000.00	5,000.00	5,000.00
1001400	531110	OFF SUPP	8,665.00	2,928.00	3,000.00	3,000.00	3,000.00	3,000.00
1001400	531210	WA,SE,GAS	1,100.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
1001400	531230	ELECT	13,096.00	10,000.00	.00	15,000.00	15,000.00	15,000.00
1001400	531270	GAS/DIESEL	185.00	300.00	700.00	500.00	500.00	500.00
1001400	542412	VOT. MACH.	.00	12,599.00	.00	.00	.00	.00
TOTAL ELECTIONS			236,022.00	204,792.00	75,900.00	217,851.00	217,851.00	217,851.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1001500	GENERAL ADMINISTRATION							
1001500	511202	EMP RELA	9,000.00	8,500.00	10,000.00	10,000.00	10,000.00	10,000.00
1001500	512600	UNEMPLOY	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001500	521200	PROFESS	3,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001500	521201	AUDIT	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00
1001500	521203	ACCT FEE	200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1001500	521213	YOUTH LEAD	3,000.00	5,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001500	522200	R&M GOVT C	20,000.00	75,000.00	.00	55,000.00	55,000.00	55,000.00
1001500	522240	R&M GROUND	6,000.00	2,698.00	.00	.00	.00	.00
1001500	522250	INT SHOP	.00	300.00	.00	.00	.00	.00
1001500	522325	EQUIP LEAS	.00	4,000.00	.00	3,000.00	3,000.00	3,000.00
1001500	523110	PROP INS	180,000.00	185,000.00	185,000.00	185,000.00	185,000.00	185,000.00
1001500	523210	TELEPHONE	2,000.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
1001500	523270	POSTAGE	4,500.00	2,700.00	3,000.00	.00	.00	.00
1001500	523930	ARCHWAY	.00	.00	.00	15,000.00	15,000.00	15,000.00
1001500	531101	SAFETY/WEL	1,500.00	1,500.00	.00	.00	.00	.00
1001500	531112	WRIGHT EXP	.00	.00	.00	5,000.00	5,000.00	5,000.00
1001500	531120	CLEAN SUPP	4,000.00	4,000.00	.00	5,000.00	5,000.00	5,000.00
1001500	531210	WA,SE,GAS	2,000.00	2,000.00	.00	1,500.00	1,500.00	1,500.00
1001500	531230	ELECT	95,000.00	90,000.00	.00	.00	.00	.00
1001500	531231	STREET LIG	.00	.00	90,000.00	90,000.00	90,000.00	90,000.00
1001500	531234	WRIGHTSBOR	.00	300.00	.00	2,000.00	2,000.00	2,000.00
1001500	541200	SITE IMP	206,344.00	.00	.00	.00	.00	.00
1001500	552100	ADMIN EXP	21,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
1001500	552101	SECRETARY	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
1001500	552103	CTY-EXCISE	55,000.00	60,000.00	85,000.00	85,000.00	85,000.00	85,000.00
1001500	552104	DEAR-EXCIS	2,500.00	2,600.00	3,000.00	3,000.00	3,000.00	3,000.00
1001500	552500	DRUG/ALCOH	500.00	100.00	500.00	500.00	500.00	500.00
1001500	571000	SALES TAX	1,500.00	.00	.00	.00	.00	.00
1001500	579000	BUD. CONT	60,151.00	135,061.00	134,502.00	208,815.00	208,815.00	175,815.00
1001500	579010	SAL. CONTI	20,784.00	73.00	255,480.00	155,538.00	155,538.00	155,538.00
1001500	579011	INS CONTIN	75,002.00	127,970.00	98,327.00	98,327.00	98,327.00	98,327.00
1001500	611000	O.F. E911	533,976.00	462,510.00	.00	532,968.00	532,968.00	532,968.00
1001500	611002	TRANS-SHER	10,000.00	5,000.00	.00	2,000.00	2,000.00	2,000.00
TOTAL GENERAL ADMINISTRATION			1,369,457.00	1,253,012.00	945,009.00	1,537,848.00	1,537,848.00	1,504,848.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1001501	GOVERNMENT CENTER COMPLEX							
1001501	511100	REG SAL	17,358.00	17,175.00	17,175.00	17,175.00	17,175.00	17,175.00
1001501	512100	GP INS HEA	4,416.00	6,162.00	6,649.00	6,649.00	6,649.00	6,649.00
1001501	512105	INS. INCEN	555.00	.00	.00	.00	.00	.00
1001501	512110	GP INS LIF	67.00	72.00	83.00	83.00	83.00	83.00
1001501	512200	FICA	1,111.00	1,065.00	1,065.00	1,065.00	1,065.00	1,065.00
1001501	512300	MICA	260.00	249.00	249.00	249.00	249.00	249.00
1001501	512400	PENSION	2,060.00	1,797.00	1,055.00	1,020.00	1,020.00	1,020.00
1001501	512700	WORKERS CO	.00	.00	24.00	24.00	24.00	24.00
1001501	521200	PROFESS	1,706.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
1001501	522200	CONTR R&M	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1001501	522230	R&M EQUIP	1,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1001501	522240	R&M GROUND	4,000.00	2,540.00	8,000.00	8,000.00	8,000.00	8,000.00
1001501	522245	R & M BUIL	2,000.00	10,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001501	522320	RENT EQUIP	.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
1001501	522325	EQUIP LEAS	3,500.00	2,700.00	3,500.00	3,500.00	3,500.00	3,500.00
1001501	523120	BLDG INSUR	3,000.00	14,000.00	3,100.00	3,100.00	3,100.00	3,100.00
1001501	523210	TELEPHONE	14,000.00	14,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1001501	523211	LONG DISTA	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001501	523270	POSTAGE	4,000.00	4,500.00	4,000.00	4,000.00	4,000.00	4,000.00
1001501	531100	GEN SUPPL	.00	.00	100.00	100.00	100.00	100.00
1001501	531120	CLEAN SUPP	1,500.00	800.00	1,500.00	1,500.00	1,500.00	1,500.00
1001501	531210	WA,SE,GAS	4,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001501	531230	ELECT	32,000.00	25,571.00	30,000.00	30,000.00	30,000.00	30,000.00
TOTAL GOVERNMENT CENTER COMP			103,033.00	113,631.00	115,500.00	115,465.00	115,465.00	115,465.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1001502 EMPLOYEE RELATIONS								
1001502	511202	EMP RELA	.00	.00	8,000.00	8,000.00	8,000.00	8,000.00
1001502	521200	PROFESS	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
1001502	531100	GEN SUPPL	30,000.00	10,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL EMPLOYEE RELATIONS			30,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1001510	FINANCE ADMINISTRATION							
1001510	511100	REG SAL	150,934.00	164,250.00	165,131.00	165,131.00	165,131.00	165,131.00
1001510	511200	TEMP/PT SA	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001510	511300	OVERTIME	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001510	511500	CHRISTMAS	541.00	.00	.00	.00	.00	.00
1001510	512100	GP INS HEA	32,825.00	33,844.00	36,213.00	36,213.00	36,213.00	36,213.00
1001510	512110	GP INS LIF	432.00	461.00	538.00	538.00	538.00	538.00
1001510	512200	FICA	9,577.00	10,369.00	10,424.00	10,424.00	10,424.00	10,424.00
1001510	512300	MICA	2,240.00	2,425.00	2,438.00	2,438.00	2,438.00	2,438.00
1001510	512400	PENSION	16,103.00	17,675.00	15,675.00	15,480.00	15,480.00	15,480.00
1001510	512700	WORKERS CO	500.00	450.00	400.00	400.00	400.00	400.00
1001510	521200	PROFESS	8,938.00	2,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1001510	521300	TECH SUP	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1001510	522230	R&M EQUIP	600.00	1,000.00	500.00	500.00	500.00	500.00
1001510	522240	R&M GROUND	400.00	78.00	100.00	100.00	100.00	100.00
1001510	522325	EQUIP LEAS	2,100.00	1,500.00	2,300.00	2,300.00	2,300.00	2,300.00
1001510	523210	TELEPHONE	1,100.00	3,000.00	1,100.00	1,100.00	1,100.00	1,100.00
1001510	523240	WIRELESS	800.00	850.00	800.00	800.00	800.00	800.00
1001510	523270	POSTAGE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001510	523300	ADS	50.00	50.00	50.00	50.00	50.00	50.00
1001510	523500	TRAVEL	2,500.00	2,400.00	2,500.00	2,500.00	2,500.00	2,500.00
1001510	523600	DUES	300.00	300.00	300.00	300.00	300.00	300.00
1001510	523700	SCHOOL	3,500.00	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001510	531110	OFF SUPP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001510	531150	COMPUTERS-	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
1001510	531160	COMP SUPP	4,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001510	531210	WA,SE,GAS	800.00	800.00	600.00	600.00	600.00	600.00
1001510	531230	ELECT	3,000.00	3,300.00	3,000.00	3,000.00	3,000.00	3,000.00
1001510	531270	GAS/DIESEL	100.00	100.00	.00	.00	.00	.00
1001510	531600	SM EQUIP	2,000.00	2,000.00	100.00	100.00	100.00	100.00
TOTAL FINANCE ADMINISTRATION			269,840.00	280,852.00	284,169.00	283,974.00	283,974.00	283,974.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1001536	TECHNICAL SUPPORT							
1001536	511100	REG SAL	119,375.00	137,037.00	137,037.00	137,052.00	137,052.00	137,052.00
1001536	512100	GP INS HEA	7,353.00	7,567.00	7,567.00	16,149.00	16,149.00	16,149.00
1001536	512105	INS. INCEN	6,000.00	6,000.00	6,000.00	3,000.00	3,000.00	3,000.00
1001536	512110	GP INS LIF	324.00	346.00	346.00	404.00	404.00	404.00
1001536	512200	FICA	7,798.00	8,868.00	8,868.00	8,683.00	8,683.00	8,683.00
1001536	512300	MICA	1,824.00	2,074.00	2,074.00	2,031.00	2,031.00	2,031.00
1001536	512400	PENSION	9,960.00	11,311.00	11,311.00	9,856.00	9,856.00	9,856.00
1001536	512700	WORKERS CO	400.00	400.00	400.00	350.00	350.00	350.00
1001536	521300	LICENSE	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
1001536	521301	GIS TECHNI	20,000.00	20,000.00	20,000.00	18,000.00	18,000.00	18,000.00
1001536	522201	GIS R&M	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001536	522204	TECH SUPPO	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1001536	522220	R&M HARD	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1001536	522240	R&M GROUND	700.00	103.00	700.00	300.00	300.00	300.00
1001536	522250	INT SHOP	500.00	500.00	500.00	500.00	500.00	500.00
1001536	523210	TELEPHONE	600.00	600.00	600.00	600.00	600.00	600.00
1001536	523215	INTERNET	6,000.00	6,000.00	6,000.00	3,700.00	3,700.00	3,700.00
1001536	523240	WIRELESS	2,500.00	2,500.00	2,500.00	3,500.00	3,500.00	3,500.00
1001536	523270	POSTAGE	50.00	50.00	50.00	50.00	50.00	50.00
1001536	523300	ADS	100.00	100.00	100.00	100.00	100.00	100.00
1001536	523500	TRAVEL	1,500.00	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00
1001536	523600	DUES	250.00	250.00	250.00	250.00	250.00	250.00
1001536	523700	SCHOOL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001536	531110	OFF SUPP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001536	531150	COMPUTERS-	5,500.00	5,500.00	5,500.00	4,500.00	4,500.00	4,500.00
1001536	531160	COMP SUPP	4,000.00	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00
1001536	531210	WA,SE,GAS	800.00	800.00	800.00	500.00	500.00	500.00
1001536	531230	ELECT	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001536	531270	GAS/DIESEL	300.00	300.00	300.00	300.00	300.00	300.00
1001536	531400	BOOKS	200.00	200.00	200.00	200.00	200.00	200.00
1001536	531600	SM EQUIP	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001536	542500	EQUIPMENT	.00	.00	.00	20,000.00	20,000.00	20,000.00
TOTAL TECHNICAL SUPPORT			320,034.00	339,706.00	340,303.00	358,025.00	358,025.00	358,025.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1001545	TAX COMMISSIONER							
1001545	511100	REG SAL	137,295.00	138,804.00	140,769.00	131,331.00	131,331.00	131,331.00
1001545	511150	ELECT. SAL	67,034.00	60,039.00	62,465.00	61,240.00	61,240.00	61,240.00
1001545	511152	TX COM EX	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1001545	511300	OVERTIME	200.00	200.00	200.00	200.00	200.00	200.00
1001545	512100	GP INS HEA	44,118.00	45,403.00	45,403.00	48,446.00	48,446.00	48,446.00
1001545	512110	GP INS LIF	648.00	691.00	691.00	806.00	806.00	806.00
1001545	512200	FICA	12,879.00	12,490.00	12,200.00	12,101.00	12,101.00	12,101.00
1001545	512300	MICA	3,012.00	2,921.00	2,846.00	2,830.00	2,830.00	2,830.00
1001545	512400	PENSION	14,942.00	13,095.00	14,942.00	8,907.00	8,907.00	8,907.00
1001545	512410	ELECT RETI	1,205.00	900.00	1,039.00	980.00	980.00	980.00
1001545	512700	WORKERS CO	600.00	500.00	378.00	450.00	450.00	450.00
1001545	521210	LEGAL	200.00	3,500.00	100.00	100.00	100.00	100.00
1001545	522210	R&M SOFT	14,560.00	14,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1001545	522230	R&M EQUIP	3,130.00	2,200.00	2,500.00	2,500.00	2,500.00	2,500.00
1001545	522240	R&M GROUND	250.00	144.00	250.00	.00	.00	.00
1001545	522325	EQUIP LEAS	1,500.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
1001545	523210	TELEPHONE	850.00	850.00	850.00	850.00	850.00	850.00
1001545	523270	POSTAGE	18,000.00	17,000.00	17,500.00	17,500.00	17,500.00	17,500.00
1001545	523300	ADS	125.00	125.00	100.00	100.00	100.00	100.00
1001545	523400	PRINT&BIND	3,500.00	3,300.00	3,700.00	3,700.00	3,700.00	3,700.00
1001545	523500	TRAVEL	2,000.00	2,400.00	3,000.00	3,000.00	3,000.00	3,000.00
1001545	523600	DUES	550.00	600.00	800.00	700.00	700.00	700.00
1001545	523700	SCHOOL	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001545	531110	OFF SUPP	5,400.00	6,500.00	6,500.00	6,000.00	6,000.00	6,000.00
1001545	531160	COMP SUPP	650.00	650.00	1,500.00	300.00	300.00	300.00
1001545	531210	WA,SE,GAS	350.00	400.00	.00	500.00	500.00	500.00
1001545	531230	ELECT	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
1001545	531400	BOOKS	200.00	250.00	250.00	250.00	250.00	250.00
1001545	531440	NEWSPAPER	60.00	50.00	50.00	50.00	50.00	50.00
1001545	531600	SM EQUIP	1,540.00	2,000.00	3,000.00	.00	.00	.00
TOTAL TAX COMMISSIONER			342,698.00	340,512.00	347,533.00	329,341.00	329,341.00	329,341.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1001550	TAX ASSESSOR							
1001550	511100	REG SAL	200,138.00	214,421.00	211,672.00	211,672.00	211,672.00	211,672.00
1001550	511200	TEMP/PT SA	10,741.00	.00	.00	.00	.00	.00
1001550	511250	APPOINTED	13,200.00	12,300.00	13,200.00	13,200.00	13,200.00	13,200.00
1001550	511300	OVERTIME	4,000.00	2,000.00	.00	500.00	500.00	500.00
1001550	512100	GP INS HEA	43,015.00	44,296.00	47,731.00	47,731.00	47,731.00	47,731.00
1001550	512105	INS. INCEN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001550	512110	GP INS LIF	648.00	691.00	807.00	807.00	807.00	807.00
1001550	512200	FICA	14,369.00	14,367.00	14,128.00	14,159.00	14,159.00	14,159.00
1001550	512300	MICA	3,361.00	3,360.00	3,304.00	3,311.00	3,311.00	3,311.00
1001550	512400	PENSION	18,333.00	17,868.00	13,349.00	13,239.00	13,239.00	13,239.00
1001550	512700	WORKERS CO	800.00	600.00	.00	600.00	600.00	600.00
1001550	521200	PROFESS	101,899.00	60,000.00	101,900.00	24,900.00	24,900.00	24,900.00
1001550	521210	LEGAL	1,200.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001550	521300	TECH SUP	.00	1,500.00	600.00	.00	.00	.00
1001550	522210	R&M SOFT	.00	6,650.00	9,000.00	.00	.00	.00
1001550	522220	R&M HARD	2,000.00	1,500.00	.00	.00	.00	.00
1001550	522230	R&M EQUIP	500.00	1,100.00	4,000.00	3,000.00	3,000.00	3,000.00
1001550	522240	R&M GROUND	500.00	139.00	500.00	100.00	100.00	100.00
1001550	522250	INT SHOP	600.00	600.00	600.00	600.00	600.00	600.00
1001550	522370	PO BOX REN	60.00	60.00	60.00	60.00	60.00	60.00
1001550	523210	TELEPHONE	500.00	500.00	500.00	500.00	500.00	500.00
1001550	523240	WIRELESS	1,600.00	1,600.00	1,300.00	1,400.00	1,400.00	1,400.00
1001550	523270	POSTAGE	2,500.00	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00
1001550	523300	ADS	150.00	150.00	150.00	150.00	150.00	150.00
1001550	523400	PRINT&BIND	2,000.00	1,650.00	2,000.00	2,000.00	2,000.00	2,000.00
1001550	523500	TRAVEL	15,000.00	10,000.00	10,000.00	9,000.00	9,000.00	9,000.00
1001550	523600	DUES	1,500.00	700.00	1,905.00	1,905.00	1,905.00	1,905.00
1001550	523700	SCHOOL	3,500.00	4,470.00	5,000.00	5,000.00	5,000.00	5,000.00
1001550	531100	GEN SUPPL	1,000.00	1,000.00	.00	.00	.00	.00
1001550	531110	OFF SUPP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1001550	531150	COMPUTERS-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001550	531160	COMP SUPP	1,000.00	1,500.00	.00	.00	.00	.00
1001550	531210	WA,SE,GAS	600.00	700.00	700.00	600.00	600.00	600.00
1001550	531230	ELECT	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1001550	531270	GAS/DIESEL	1,500.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00
1001550	531400	BOOKS	650.00	1,050.00	1,350.00	1,350.00	1,350.00	1,350.00
1001550	531600	SM EQUIP	1,500.00	500.00	.00	.00	.00	.00
1001550	541213	PICTOMETRY	13,841.00	13,841.00	26,974.00	26,974.00	26,974.00	26,974.00
1001550	542200	VEHICLES	25,000.00	.00	.00	.00	.00	.00
TOTAL TAX ASSESSOR			499,705.00	436,413.00	488,230.00	399,758.00	399,758.00	399,758.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1001560	BOARD OF EQUALIZATION							
1001560	511275	BD. OF EQU	2,040.00	2,000.00	2,000.00	2,040.00	2,040.00	2,040.00
1001560	512200	FICA	127.00	124.00	124.00	127.00	127.00	127.00
1001560	512300	MICA	30.00	29.00	29.00	30.00	30.00	30.00
1001560	523270	POSTAGE	200.00	100.00	100.00	100.00	100.00	100.00
1001560	523500	TRAVEL	1,500.00	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00
1001560	523700	SCHOOL	550.00	400.00	400.00	400.00	400.00	400.00
1001560	531110	OFF SUPP	50.00	50.00	50.00	50.00	50.00	50.00
TOTAL BOARD OF EQUALIZATION			4,497.00	3,903.00	4,203.00	4,247.00	4,247.00	4,247.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1001565	GENERAL GOVERNMENT BUILDINGS							
1001565	511100	REG SAL	105,823.00	102,598.00	102,598.00	102,598.00	102,598.00	102,598.00
1001565	511300	OVERTIME	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00
1001565	512100	GP INS HEA	28,982.00	35,870.00	38,792.00	38,792.00	38,792.00	38,792.00
1001565	512105	INS. INCEN	2,445.00	.00	.00	.00	.00	.00
1001565	512110	GP INS LIF	365.00	389.00	454.00	454.00	454.00	454.00
1001565	512200	FICA	6,848.00	6,454.00	6,361.00	6,485.00	6,485.00	6,485.00
1001565	512300	MICA	1,602.00	1,510.00	1,488.00	1,517.00	1,517.00	1,517.00
1001565	512400	PENSION	11,945.00	11,006.00	7,386.00	7,143.00	7,143.00	7,143.00
1001565	512700	WORKERS CO	950.00	700.00	700.00	700.00	700.00	700.00
1001565	522200	CONTR R&M	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001565	522230	R&M EQUIP	500.00	500.00	500.00	600.00	600.00	600.00
1001565	522240	R&M GROUND	2,500.00	1,560.00	2,550.00	100.00	100.00	100.00
1001565	522245	R & M BUIL	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00
1001565	522250	INT SHOP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001565	523210	TELEPHONE	300.00	350.00	1,825.00	500.00	500.00	500.00
1001565	523240	WIRELESS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1001565	523500	TRAVEL	100.00	80.00	.00	100.00	100.00	100.00
1001565	523700	SCHOOL	125.00	125.00	125.00	125.00	125.00	125.00
1001565	531100	GEN SUPPL	200.00	200.00	200.00	300.00	300.00	300.00
1001565	531120	CLEAN SUPP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001565	531179	TOOL EX	500.00	500.00	500.00	500.00	500.00	500.00
1001565	531210	WA,SE,GAS	2,000.00	3,000.00	6,019.00	2,000.00	2,000.00	2,000.00
1001565	531230	ELECT	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
1001565	531270	GAS/DIESEL	3,000.00	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00
1001565	531701	UNIFORMS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1001565	541200	SITE IMP	30,700.00	36,000.00	5,000.00	.00	.00	.00
TOTAL GENERAL GOVERNMENT BUI			220,885.00	225,842.00	199,498.00	191,914.00	191,914.00	191,914.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1001566	LAWN CARE SERVICES							
1001566	511100	REG SAL	.00	4,000.00	24,856.00	25,158.00	25,158.00	25,158.00
1001566	512100	GP INS HEA	.00	.00	8,074.00	8,074.00	8,074.00	8,074.00
1001566	512110	GP INS LIF	.00	.00	134.00	134.00	134.00	134.00
1001566	512200	FICA	.00	250.00	1,541.00	1,560.00	1,560.00	1,560.00
1001566	512300	MICA	.00	58.00	360.00	365.00	365.00	365.00
1001566	512400	PENSION	.00	.00	1,251.00	1,226.00	1,226.00	1,226.00
1001566	522140	LAWN CARE	.00	.00	8,000.00	8,000.00	8,000.00	8,000.00
1001566	522240	R&M GROUND	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
1001566	531100	GEN SUPPL	.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
1001566	531270	GAS/DIESEL	.00	300.00	3,000.00	3,000.00	3,000.00	3,000.00
1001566	542500	EQUIPMENT	.00	11,500.00	.00	.00	.00	.00
TOTAL LAWN CARE SERVICES			.00	16,108.00	49,716.00	50,017.00	50,017.00	50,017.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1002150	SUPERIOR COURT							
1002150	511150	ELECT. SAL	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
1002150	511200	TEMP/PT SA	14,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
1002150	512200	FICA	2,852.00	2,480.00	2,480.00	3,472.00	3,472.00	3,472.00
1002150	512300	MICA	667.00	580.00	580.00	812.00	812.00	812.00
1002150	512400	PENSION	8,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
1002150	521310	CT REPORT	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
1002150	522205	WEB-HOSTIN	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1002150	522230	R&M EQUIP	4,110.00	4,110.00	4,110.00	4,110.00	4,110.00	4,110.00
1002150	522240	R&M GROUND	1,000.00	436.00	3,000.00	300.00	300.00	300.00
1002150	523210	TELEPHONE	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1002150	523270	POSTAGE	3,000.00	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00
1002150	523300	ADS	234.00	100.00	100.00	100.00	100.00	100.00
1002150	523400	PRINT&BIND	500.00	500.00	500.00	500.00	500.00	500.00
1002150	523600	DUES	275.00	275.00	275.00	275.00	275.00	275.00
1002150	523670	INTERP	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1002150	531110	OFF SUPP	1,366.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1002150	531210	WA,SE,GAS	2,000.00	2,700.00	2,700.00	2,400.00	2,400.00	2,400.00
1002150	531230	ELECT	23,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
1002150	531400	BOOKS	878.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1002150	531440	NEWSPAPER	622.00	.00	.00	.00	.00	.00
TOTAL SUPERIOR COURT			140,904.00	148,581.00	151,145.00	148,869.00	148,869.00	148,869.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR.	2018 COUNTY MGR	2018 BD OF COMM
1002180	CLERK OF SUPERIOR COURT							
1002180	511100	REG SAL	124,081.00	127,986.00	127,986.00	127,412.00	127,412.00	127,412.00
1002180	511150	ELECT. SAL	86,250.00	92,254.00	92,254.00	94,099.00	94,099.00	94,099.00
1002180	511152	ELECT OFFI	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1002180	511300	OVERTIME	100.00	100.00	100.00	100.00	100.00	100.00
1002180	512100	GP INS HEA	43,961.00	45,195.00	45,195.00	48,446.00	48,446.00	48,446.00
1002180	512110	GP INS LIF	594.00	633.00	633.00	806.00	806.00	806.00
1002180	512200	FICA	13,237.00	13,810.00	13,810.00	13,889.00	13,889.00	13,889.00
1002180	512300	MICA	3,096.00	3,229.00	3,229.00	3,248.00	3,248.00	3,248.00
1002180	512400	PENSION	11,049.00	11,895.00	11,895.00	10,385.00	10,385.00	10,385.00
1002180	512410	ELECT RETI	600.00	600.00	600.00	600.00	600.00	600.00
1002180	512700	WORKERS CO	400.00	350.00	350.00	350.00	350.00	350.00
1002180	521200	PROFESS	250.00	250.00	300.00	300.00	300.00	300.00
1002180	522210	R&M SOFT	5,850.00	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1002180	522220	R&M HARD	100.00	100.00	100.00	100.00	100.00	100.00
1002180	522230	R&M EQUIP	1,000.00	.00	100.00	100.00	100.00	100.00
1002180	522240	R&M GROUND	650.00	328.00	650.00	200.00	200.00	200.00
1002180	522325	EQUIP LEAS	2,940.00	3,200.00	4,200.00	4,200.00	4,200.00	4,200.00
1002180	523210	TELEPHONE	800.00	750.00	800.00	800.00	800.00	800.00
1002180	523270	POSTAGE	3,000.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
1002180	523300	ADS	400.00	400.00	400.00	400.00	400.00	400.00
1002180	523500	TRAVEL	1,650.00	2,000.00	2,100.00	2,100.00	2,100.00	2,100.00
1002180	523600	DUES	550.00	350.00	350.00	350.00	350.00	350.00
1002180	523620	JUROR FEE	23,000.00	23,000.00	24,000.00	24,000.00	24,000.00	24,000.00
1002180	523630	WIT FEES	750.00	500.00	500.00	500.00	500.00	500.00
1002180	523700	SCHOOL	475.00	675.00	550.00	550.00	550.00	550.00
1002180	531110	OFF SUPP	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
1002180	531210	WA,SE,GAS	1,300.00	1,000.00	1,300.00	1,300.00	1,300.00	1,300.00
1002180	531230	ELECT	14,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
1002180	531400	BOOKS	400.00	400.00	400.00	400.00	400.00	400.00
TOTAL CLERK OF SUPERIOR COUR			351,383.00	359,705.00	363,502.00	366,335.00	366,335.00	366,335.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1002200	DISTRICT ATTORNEY							
1002200	511100	REG SAL	24,650.00	25,151.00	25,151.00	25,151.00	25,151.00	25,151.00
1002200	511200	TEMP/PT SA	8,000.00	9,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1002200	511203	DA SUPPL	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00
1002200	512105	INS. INCEN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1002200	512110	GP INS LIF	108.00	116.00	135.00	135.00	135.00	135.00
1002200	512200	FICA	2,631.00	2,650.00	2,651.00	2,651.00	2,651.00	2,651.00
1002200	512300	MICA	617.00	620.00	620.00	620.00	620.00	620.00
1002200	512700	WORKERS CO	175.00	200.00	150.00	150.00	150.00	150.00
1002200	521200	PROFESS	4,000.00	1,500.00	500.00	500.00	500.00	500.00
1002200	522200	CONTR R&M	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1002200	522230	R&M EQUIP	800.00	1,300.00	2,250.00	2,250.00	2,250.00	2,250.00
1002200	522240	R&M GROUND	300.00	235.00	100.00	100.00	100.00	100.00
1002200	522250	INT SHOP	400.00	300.00	300.00	300.00	300.00	300.00
1002200	523210	TELEPHONE	400.00	400.00	400.00	400.00	400.00	400.00
1002200	523215	INTERNET	900.00	900.00	1,300.00	1,300.00	1,300.00	1,300.00
1002200	523270	POSTAGE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1002200	523300	ADS	50.00	100.00	100.00	100.00	100.00	100.00
1002200	523600	DUES	.00	.00	1,895.00	1,895.00	1,895.00	1,895.00
1002200	531110	OFF SUPP	4,800.00	5,500.00	7,000.00	7,000.00	7,000.00	7,000.00
1002200	531120	CLEAN SUPP	100.00	100.00	100.00	100.00	100.00	100.00
1002200	531210	WA,SE,GAS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1002200	531230	ELECT	9,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
1002200	531270	GAS/DIESEL	2,200.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1002200	531400	BOOKS	5,000.00	6,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1002200	531600	SM EQUIP	500.00	500.00	500.00	500.00	500.00	500.00
1002200	542500	EQUIPMENT	.00	.00	.00	4,000.00	4,000.00	4,000.00
TOTAL DISTRICT ATTORNEY			81,231.00	81,672.00	81,252.00	85,252.00	85,252.00	85,252.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1002215 CHILD SUPPORT								
1002215	523270	POSTAGE	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL CHILD SUPPORT			7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1002400	MAGISTRATE COURT							
1002400	511100	REG SAL	36,040.00	36,624.00	35,939.00	35,939.00	35,939.00	35,939.00
1002400	511200	TEMP/PT SA	13,854.00	11,222.00	11,334.00	11,334.00	11,334.00	11,334.00
1002400	511250	PT-APPOINT	68,450.00	73,834.00	74,589.00	74,589.00	74,589.00	74,589.00
1002400	511300	OVERTIME	25.00	25.00	25.00	25.00	25.00	25.00
1002400	512100	GP INS HEA	14,335.00	14,927.00	16,027.00	16,027.00	16,027.00	16,027.00
1002400	512105	INS. INCEN	3,000.00	.00	.00	.00	.00	.00
1002400	512110	GP INS LIF	162.00	173.00	202.00	202.00	202.00	202.00
1002400	512200	FICA	6,791.00	7,545.00	7,555.00	7,557.00	7,557.00	7,557.00
1002400	512300	MICA	1,588.00	1,765.00	1,767.00	1,767.00	1,767.00	1,767.00
1002400	512400	PENSION	1,262.00	1,372.00	1,227.00	1,217.00	1,217.00	1,217.00
1002400	512700	WORKERS CO	545.00	400.00	425.00	425.00	425.00	425.00
1002400	521310	CT REPORT	200.00	200.00	200.00	200.00	200.00	200.00
1002400	522210	R&M SOFT	3,200.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
1002400	522230	R&M EQUIP	50.00	50.00	50.00	50.00	50.00	50.00
1002400	522240	R&M GROUND	300.00	140.00	300.00	50.00	50.00	50.00
1002400	522250	INT SHOP	900.00	.00	.00	.00	.00	.00
1002400	523210	TELEPHONE	500.00	500.00	550.00	550.00	550.00	550.00
1002400	523270	POSTAGE	1,600.00	1,800.00	1,700.00	1,700.00	1,700.00	1,700.00
1002400	523500	TRAVEL	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1002400	523600	DUES	360.00	100.00	45.00	45.00	45.00	45.00
1002400	523610	INDIG. FEE	750.00	750.00	500.00	500.00	500.00	500.00
1002400	523630	WIT FEES	100.00	100.00	100.00	100.00	100.00	100.00
1002400	523670	INTERP	200.00	200.00	200.00	200.00	200.00	200.00
1002400	523700	SCHOOL	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1002400	531110	OFF SUPP	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1002400	531210	WA,SE,GAS	600.00	500.00	500.00	500.00	500.00	500.00
1002400	531230	ELECT	6,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
1002400	531270	GAS/DIESEL	1,000.00	.00	.00	.00	.00	.00
1002400	531400	BOOKS	.00	400.00	500.00	500.00	500.00	500.00
TOTAL MAGISTRATE COURT			167,012.00	166,127.00	167,235.00	166,977.00	166,977.00	166,977.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1002450	PROBATE COURT							
1002450	511100	REG SAL	54,092.00	55,264.00	.00	55,265.00	55,265.00	55,265.00
1002450	511150	ELECT. SAL	61,949.00	66,846.00	.00	68,183.00	68,183.00	68,183.00
1002450	511152	ELEC. EXP.	2,400.00	2,400.00	.00	2,400.00	2,400.00	2,400.00
1002450	511200	TEMP/PT SA	4,000.00	4,000.00	.00	4,000.00	4,000.00	4,000.00
1002450	511300	OVERTIME	300.00	300.00	.00	300.00	300.00	300.00
1002450	512100	GP INS HEA	21,597.00	22,286.00	.00	26,462.00	26,462.00	26,462.00
1002450	512105	INS. INCEN	3,000.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
1002450	512110	GP INS LIF	324.00	324.00	.00	404.00	404.00	404.00
1002450	512200	FICA	7,821.00	8,172.00	.00	8,255.00	8,255.00	8,255.00
1002450	512300	MICA	1,829.00	1,911.00	.00	1,931.00	1,931.00	1,931.00
1002450	512400	PENSION	3,790.00	6,716.00	.00	5,861.00	5,861.00	5,861.00
1002450	512410	ELECT RETI	1,300.00	1,300.00	.00	1,300.00	1,300.00	1,300.00
1002450	512700	WORKERS CO	250.00	250.00	.00	200.00	200.00	200.00
1002450	521200	PROFESS	.00	.00	.00	100.00	100.00	100.00
1002450	521300	TECH SUP	100.00	150.00	.00	150.00	150.00	150.00
1002450	522230	R&M EQUIP	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
1002450	522240	R&M GROUND	300.00	171.00	.00	50.00	50.00	50.00
1002450	522370	PO BOX REN	80.00	80.00	.00	80.00	80.00	80.00
1002450	523210	TELEPHONE	500.00	500.00	.00	500.00	500.00	500.00
1002450	523270	POSTAGE	800.00	800.00	.00	800.00	800.00	800.00
1002450	523500	TRAVEL	700.00	800.00	.00	700.00	700.00	700.00
1002450	523600	DUES	400.00	400.00	.00	500.00	500.00	500.00
1002450	523610	INDIG. FEE	1,100.00	1,200.00	.00	1,200.00	1,200.00	1,200.00
1002450	523630	WIT FEES	250.00	250.00	.00	250.00	250.00	250.00
1002450	523640	VIT STAT	300.00	300.00	.00	300.00	300.00	300.00
1002450	523670	INTERP	300.00	300.00	.00	300.00	300.00	300.00
1002450	523700	SCHOOL	500.00	520.00	.00	500.00	500.00	500.00
1002450	531110	OFF SUPP	3,100.00	3,100.00	.00	3,000.00	3,000.00	3,000.00
1002450	531210	WA,SE,GAS	600.00	600.00	.00	600.00	600.00	600.00
1002450	531230	ELECT	5,500.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
1002450	531600	SM EQUIP	300.00	800.00	.00	300.00	300.00	300.00
TOTAL PROBATE COURT			179,482.00	189,740.00	.00	193,891.00	193,891.00	193,891.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1002600	JUVENILE COURT							
1002600	511100	REG SAL	68,000.00	68,000.00	80,000.00	80,000.00	80,000.00	80,000.00
1002600	512100	GP INS HEA	.00	18,430.00	17,538.00	17,538.00	17,538.00	17,538.00
1002600	512200	FICA	4,216.00	4,216.00	4,960.00	4,960.00	4,960.00	4,960.00
1002600	512300	MICA	986.00	986.00	1,160.00	1,160.00	1,160.00	1,160.00
1002600	521310	CT REPORT	22,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1002600	522230	R&M EQUIP	400.00	400.00	400.00	400.00	400.00	400.00
1002600	522240	R&M GROUND	2,400.00	1,533.00	60.00	60.00	60.00	60.00
1002600	523210	TELEPHONE	161.00	100.00	175.00	175.00	175.00	175.00
1002600	523500	TRAVEL	400.00	320.00	400.00	600.00	600.00	600.00
1002600	523600	DUES	220.00	250.00	220.00	220.00	220.00	220.00
1002600	523670	INTERP	300.00	300.00	300.00	300.00	300.00	300.00
1002600	523700	SCHOOL	290.00	.00	300.00	300.00	300.00	300.00
1002600	523900	PURC SERV	12,000.00	13,000.00	14,000.00	14,000.00	14,000.00	14,000.00
1002600	531110	OFF SUPP	150.00	600.00	200.00	250.00	250.00	250.00
1002600	531210	WA,SE,GAS	900.00	1,200.00	600.00	600.00	600.00	600.00
1002600	531230	ELECT	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
TOTAL JUVENILE COURT			121,423.00	128,335.00	139,313.00	139,563.00	139,563.00	139,563.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1002800	PUBLIC DEFENDER							
1002800	511100	REG SAL	43,891.00	45,120.00	43,891.00	45,152.00	45,152.00	45,152.00
1002800	512015	AUTO ALLOW	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1002800	512100	GP INS HEA	10,765.00	7,567.00	10,388.00	11,990.00	11,990.00	11,990.00
1002800	512110	GP INS LIF	108.00	116.00	108.00	134.00	134.00	134.00
1002800	512200	FICA	3,101.00	3,170.00	3,093.00	3,171.00	3,171.00	3,171.00
1002800	512300	MICA	725.00	741.00	723.00	742.00	742.00	742.00
1002800	512400	PENSION	4,843.00	5,314.00	4,843.00	4,376.00	4,376.00	4,376.00
1002800	512700	WORKERS CO	40.00	80.00	40.00	80.00	80.00	80.00
1002800	521310	CT REPORT	140.00	.00	140.00	140.00	140.00	140.00
1002800	522130	CUST SERV	1,200.00	1,300.00	1,200.00	1,200.00	1,200.00	1,200.00
1002800	522200	CONTR R&M	500.00	600.00	500.00	700.00	700.00	700.00
1002800	522230	R&M EQUIP	600.00	1,300.00	600.00	500.00	500.00	500.00
1002800	522240	R&M GROUND	700.00	400.00	700.00	800.00	800.00	800.00
1002800	522310	RENT BLDG	6,800.00	6,100.00	6,800.00	6,800.00	6,800.00	6,800.00
1002800	523210	TELEPHONE	1,000.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
1002800	523270	POSTAGE	2,125.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00
1002800	523500	TRAVEL	100.00	256.00	100.00	100.00	100.00	100.00
1002800	523600	DUES	100.00	52.00	100.00	100.00	100.00	100.00
1002800	523700	SCHOOL	891.00	1,000.00	300.00	1,000.00	1,000.00	1,000.00
1002800	531110	OFF SUPP	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00
1002800	531210	WA,SE,GAS	600.00	500.00	600.00	500.00	500.00	500.00
1002800	531230	ELECT	1,500.00	1,550.00	1,500.00	1,600.00	1,600.00	1,600.00
1002800	531400	BOOKS	1,875.00	1,800.00	1,200.00	1,500.00	1,500.00	1,500.00
1002800	531600	SM EQUIP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1002800	552100	ADMIN EXP	550.00	1,000.00	550.00	600.00	600.00	600.00
TOTAL PUBLIC DEFENDER			90,654.00	88,466.00	88,376.00	93,185.00	93,185.00	93,185.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1003300	SHERIFF							
1003300	511100	REG SAL	1,500,284.00	1,511,646.00	1,506,223.00	1,842,559.00	1,842,559.00	1,842,559.00
1003300	511150	ELECT. SAL	85,421.00	91,503.00	93,333.00	93,333.00	93,333.00	93,333.00
1003300	511152	ELECT OFFI	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1003300	511200	TEMP/PT SA	26,055.00	20,132.00	20,132.00	.00	.00	.00
1003300	511225	PS HOLIDAY	52,727.00	45,000.00	56,183.00	67,975.00	67,975.00	67,975.00
1003300	511300	OVERTIME	110,000.00	110,000.00	110,000.00	65,000.00	65,000.00	65,000.00
1003300	512100	GP INS HEA	288,270.00	304,807.00	326,173.00	398,842.00	398,842.00	398,842.00
1003300	512105	INS. INCEN	24,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
1003300	512110	GP INS LIF	4,968.00	5,300.00	6,182.00	7,392.00	7,392.00	7,392.00
1003300	512200	FICA	111,994.00	111,704.00	110,873.00	129,721.00	129,721.00	129,721.00
1003300	512300	MICA	26,192.00	26,124.00	25,930.00	30,338.00	30,338.00	30,338.00
1003300	512400	PENSION	119,036.00	115,828.00	115,346.00	97,969.00	97,969.00	97,969.00
1003300	512410	ELECT RETI	600.00	600.00	600.00	600.00	600.00	600.00
1003300	512700	WORKERS CO	39,000.00	30,000.00	.00	30,000.00	30,000.00	30,000.00
1003300	522200	CONTR R&M	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00
1003300	522230	R&M EQUIP	12,000.00	14,000.00	12,000.00	12,000.00	12,000.00	12,000.00
1003300	522240	R&M GROUND	15,000.00	15,000.00	15,000.00	12,000.00	12,000.00	12,000.00
1003300	522250	INT SHOP	23,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00
1003300	523210	TELEPHONE	4,000.00	3,000.00	1,600.00	1,600.00	1,600.00	1,600.00
1003300	523240	WIRELESS	5,000.00	8,000.00	9,000.00	9,000.00	9,000.00	9,000.00
1003300	523270	POSTAGE	2,600.00	2,700.00	2,700.00	2,500.00	2,500.00	2,500.00
1003300	523300	ADS	.00	200.00	300.00	300.00	300.00	300.00
1003300	523500	TRAVEL	2,000.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
1003300	523600	DUES	900.00	500.00	500.00	500.00	500.00	500.00
1003300	523700	TRAINING	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1003300	523900	PURC SERV	10,000.00	10,000.00	10,000.00	6,000.00	6,000.00	6,000.00
1003300	523902	CONT EX	40,000.00	35,000.00	75,000.00	75,000.00	75,000.00	75,000.00
1003300	531110	OFF SUPP	14,000.00	15,000.00	16,000.00	13,000.00	13,000.00	13,000.00
1003300	531120	CLEAN SUPP	16,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
1003300	531210	WA,SE,GAS	53,000.00	55,000.00	56,000.00	52,000.00	52,000.00	52,000.00
1003300	531230	ELECT	80,000.00	82,000.00	80,000.00	82,000.00	82,000.00	82,000.00
1003300	531270	GAS/DIESEL	85,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
1003300	531300	FOOD	285,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
1003300	531301	KITCHEN SU	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00
1003300	531600	SM EQUIP	16,000.00	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1003300	531701	UNIFORMS	15,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
1003300	531702	INMATE-MED	140,000.00	150,000.00	152,000.00	152,000.00	152,000.00	152,000.00
1003300	531704	INM-PRESCR	1,500.00	1,500.00	.00	.00	.00	.00
1003300	531705	INM-OTHER	300.00	300.00	300.00	300.00	300.00	300.00
1003300	531706	INMATE HYG	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1003300	542200	VEHICLES	96,000.00	96,000.00	99,000.00	99,000.00	99,000.00	99,000.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1003300 542500	EQUIPMENT	19,500.00	19,500.00	24,000.00	24,000.00	24,000.00	24,000.00
TOTAL SHERIFF		3,392,747.00	3,416,344.00	3,465,375.00	3,845,929.00	3,845,929.00	3,845,929.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1003301	SHERIFF ADMINISTRATIVE							
1003301	521200	PROFESS	25.00	15.00	15.00	20.00	20.00	20.00
1003301	522200	CONTR R&M	1,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1003301	522240	R&M GROUND	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1003301	523500	TRAVEL	1,000.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00
1003301	523600	DUES	575.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1003301	523700	SCHOOL	300.00	600.00	1,500.00	1,500.00	1,500.00	1,500.00
1003301	531100	GEN SUPPL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1003301	531300	FOOD	30,045.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
1003301	531600	SM EQUIP	4,100.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1003301	531701	UNIFORMS	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1003301	531705	INM-OTHER	6,300.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
1003301	541200	SITE IMP	103,000.00	4,000.00	4,000.00	.00	.00	.00
1003301	542200	VEHICLES	89,000.00	64,000.00	66,000.00	66,000.00	66,000.00	66,000.00
1003301	542500	EQUIPMENT	.00	5,000.00	5,000.00	.00	.00	.00
TOTAL SHERIFF ADMINISTRATIVE			246,345.00	154,415.00	157,515.00	148,520.00	148,520.00	148,520.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1003500	FIRE DEPARTMENT							
1003500	511100	REG SAL	697,980.00	814,444.00	856,927.00	798,652.00	798,652.00	881,555.00
1003500	511101	SAL-NON SC	33,855.00	30,000.00	40,000.00	34,000.00	34,000.00	30,000.00
1003500	511200	TEMP/PT SA	435,590.00	365,000.00	400,000.00	365,000.00	365,000.00	375,000.00
1003500	511204	VOL FF REI	26,715.00	32,000.00	40,000.00	30,000.00	30,000.00	30,000.00
1003500	511225	PS HOLIDAY	11,950.00	10,000.00	27,160.00	26,734.00	26,734.00	27,813.00
1003500	511300	OVERTIME	27,500.00	20,000.00	45,000.00	30,000.00	30,000.00	35,000.00
1003500	512100	GP INS HEA	144,994.00	168,188.00	200,356.00	182,189.00	182,189.00	200,356.00
1003500	512104	A & S INS.	5,457.00	5,457.00	5,457.00	15,457.00	15,457.00	15,457.00
1003500	512105	INS. INCEN	12,000.00	12,000.00	9,000.00	12,000.00	12,000.00	9,000.00
1003500	512110	GP INS LIF	2,214.00	2,678.00	3,293.00	3,058.00	3,058.00	3,293.00
1003500	512200	FICA	71,509.00	79,573.00	87,363.00	80,376.00	80,376.00	86,079.00
1003500	512300	MICA	16,876.00	18,610.00	20,432.00	18,798.00	18,798.00	20,131.00
1003500	512400	PENSION	23,618.00	22,782.00	56,359.00	57,092.00	57,092.00	57,142.00
1003500	512700	WORKERS CO	43,207.00	25,000.00	47,000.00	42,000.00	42,000.00	42,000.00
1003500	521102	BILLING/CO	52,624.00	52,624.00	60,000.00	71,250.00	71,250.00	71,250.00
1003500	521103	GLAS. BILL	136,919.00	125,000.00	125,000.00	118,750.00	118,750.00	118,750.00
1003500	522200	CONTR R&M	135,000.00	80,000.00	135,000.00	80,000.00	80,000.00	80,000.00
1003500	522230	R&M EQUIP	2,750.00	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00
1003500	522240	R&M GROUND	450.00	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00
1003500	522250	INT SHOP	16,500.00	17,000.00	20,000.00	20,000.00	20,000.00	18,000.00
1003500	522325	EQUIP LEAS	.00	600.00	1,200.00	1,200.00	1,200.00	1,200.00
1003500	523210	TELEPHONE	1,500.00	1,600.00	1,700.00	1,700.00	1,700.00	1,700.00
1003500	523215	INTERNET	5,100.00	4,000.00	9,600.00	9,600.00	9,600.00	9,500.00
1003500	523240	WIRELESS	2,900.00	3,900.00	4,000.00	4,000.00	4,000.00	4,000.00
1003500	523270	POSTAGE	250.00	400.00	400.00	300.00	300.00	200.00
1003500	523300	ADS	350.00	200.00	500.00	400.00	400.00	400.00
1003500	523400	PRINT&BIND	50.00	500.00	700.00	300.00	300.00	400.00
1003500	523500	TRAVEL	90.00	700.00	1,500.00	1,000.00	1,000.00	800.00
1003500	523700	SCHOOL	6,800.00	5,700.00	7,500.00	7,500.00	7,500.00	6,500.00
1003500	523701	PUB. EDUC	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1003500	523800	LICENSES	10,900.00	10,900.00	12,300.00	12,300.00	12,300.00	10,900.00
1003500	523900	PURC SERV	22,975.00	18,500.00	18,900.00	18,900.00	18,900.00	17,800.00
1003500	531100	GEN SUPPL	98,175.00	65,500.00	90,000.00	90,000.00	90,000.00	80,000.00
1003500	531110	OFF SUPP	2,775.00	2,000.00	2,800.00	2,800.00	2,800.00	2,000.00
1003500	531120	CLEAN SUPP	2,200.00	2,200.00	2,800.00	2,500.00	2,500.00	2,500.00
1003500	531126	CPR EXP.	1,815.00	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00
1003500	531127	BANQUET EX	425.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1003500	531150	COMPUTERS-	1,420.00	2,000.00	4,200.00	4,000.00	4,000.00	4,000.00
1003500	531179	TOOL EX	3,500.00	4,000.00	8,000.00	5,000.00	5,000.00	5,000.00
1003500	531210	WA,SE,GAS	8,100.00	12,500.00	12,500.00	9,000.00	9,000.00	9,000.00
1003500	531220	PROPANE	2,090.00	2,800.00	2,800.00	1,800.00	1,800.00	1,500.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1003500	531230	ELECT	16,500.00	15,000.00	15,000.00	15,000.00	15,000.00	16,000.00
1003500	531270	GAS/DIESEL	61,500.00	60,000.00	85,000.00	70,000.00	70,000.00	80,000.00
1003500	531400	BOOKS	2,300.00	2,300.00	3,000.00	3,000.00	3,000.00	2,500.00
1003500	531600	SM EQUIP	4,720.00	32,000.00	49,500.00	30,000.00	30,000.00	39,000.00
1003500	531701	UNIFORMS	23,350.00	16,000.00	20,000.00	15,000.00	15,000.00	18,000.00
1003500	541200	SITE IMP	.00	115,000.00	.00	.00	.00	.00
1003500	542200	VEHICLES	45,000.00	45,000.00	45,000.00	.00	.00	.00
1003500	542500	EQUIPMENT	97,075.00	9,500.00	98,000.00	6,000.00	6,000.00	6,000.00
1003500	581200	CAP LEASE	14,588.00	28,800.00	28,800.00	113,300.00	113,300.00	113,300.00
TOTAL FIRE DEPARTMENT			2,334,156.00	2,356,356.00	2,718,747.00	2,424,156.00	2,424,156.00	2,547,226.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1003700	CORONER							
1003700	511100	REG SAL	.00	.00	4,243.00	.00	.00	.00
1003700	511150	ELECT. SAL	4,242.00	4,242.00	.00	4,243.00	4,243.00	4,243.00
1003700	511600	ON CALL	6,300.00	6,200.00	4,200.00	4,200.00	4,200.00	4,200.00
1003700	512100	GP INS HEA	14,221.00	.00	.00	.00	.00	.00
1003700	512200	FICA	656.00	523.00	523.00	523.00	523.00	523.00
1003700	512300	MICA	154.00	123.00	123.00	123.00	123.00	123.00
1003700	512700	WORKERS CO	220.00	220.00	200.00	200.00	200.00	200.00
1003700	523240	WIRELESS	600.00	600.00	600.00	600.00	600.00	600.00
1003700	523500	TRAVEL	2,000.00	1,600.00	1,600.00	1,800.00	1,800.00	1,800.00
1003700	523700	SCHOOL	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1003700	523900	PURC SERV	6,300.00	10,400.00	8,400.00	8,400.00	8,400.00	8,400.00
1003700	523903	INQ HRING	300.00	300.00	300.00	300.00	300.00	300.00
1003700	531110	OFF SUPP	500.00	500.00	.00	500.00	500.00	500.00
TOTAL CORONER			36,693.00	25,908.00	21,389.00	22,089.00	22,089.00	22,089.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1003910	ANIMAL SHELTER							
1003910	511100	REG SAL	39,706.00	40,493.00	41,942.00	41,942.00	41,942.00	41,942.00
1003910	511300	OVERTIME	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1003910	511500	CHRISTMAS	135.00	.00	.00	.00	.00	.00
1003910	512100	GP INS HEA	14,492.00	15,134.00	16,149.00	16,149.00	16,149.00	16,149.00
1003910	512110	GP INS LIF	216.00	230.00	269.00	269.00	269.00	269.00
1003910	512200	FICA	2,531.00	2,573.00	2,662.00	2,662.00	2,662.00	2,662.00
1003910	512300	MICA	592.00	602.00	623.00	623.00	623.00	623.00
1003910	512400	PENSION	.00	.00	2,417.00	2,166.00	2,166.00	2,166.00
1003910	512700	WORKERS CO	603.00	603.00	500.00	500.00	500.00	500.00
1003910	521200	PROFESS	800.00	800.00	1,200.00	1,200.00	1,200.00	1,200.00
1003910	521400	STATE LICE	200.00	200.00	200.00	200.00	200.00	200.00
1003910	522110	DISPOSAL	100.00	.00	100.00	100.00	100.00	100.00
1003910	522240	R&M GROUND	1,000.00	678.00	250.00	250.00	250.00	250.00
1003910	522245	R & M BUIL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1003910	522250	INT SHOP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1003910	522802	EUTHANASIA	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1003910	523210	TELEPHONE	300.00	300.00	300.00	300.00	300.00	300.00
1003910	523215	INTERNET	1,200.00	1,200.00	1,800.00	1,800.00	1,800.00	1,800.00
1003910	523240	WIRELESS	350.00	350.00	400.00	400.00	400.00	400.00
1003910	523270	POSTAGE	50.00	50.00	50.00	50.00	50.00	50.00
1003910	523700	SCHOOL	600.00	600.00	500.00	500.00	500.00	500.00
1003910	531100	GEN. SUPPL	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
1003910	531110	OFF SUPP	400.00	400.00	400.00	400.00	400.00	400.00
1003910	531115	CONTRIBUTI	500.00	500.00	500.00	500.00	500.00	500.00
1003910	531120	CLEAN SUPP	1,900.00	1,900.00	2,000.00	2,000.00	2,000.00	2,000.00
1003910	531210	WA,SE,GAS	3,500.00	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00
1003910	531230	ELECT	5,755.00	5,755.00	5,755.00	5,755.00	5,755.00	5,755.00
1003910	531270	GAS/DIESEL	600.00	600.00	600.00	600.00	600.00	600.00
1003910	531302	ANIMAL FOO	200.00	100.00	200.00	200.00	200.00	200.00
1003910	531600	SM EQUIP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1003910	531701	UNIFORMS	345.00	345.00	300.00	300.00	300.00	300.00
1003910	571500	PETTY CASH	100.00	100.00	100.00	100.00	100.00	100.00
TOTAL ANIMAL SHELTER			90,775.00	91,613.00	96,817.00	96,566.00	96,566.00	96,566.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1003920	EMERGENCY MANAGEMENT							
1003920	511100	REG SAL	27,186.00	29,991.00	30,291.00	30,291.00	30,291.00	30,291.00
1003920	512100	GP INS HEA	3,569.00	3,784.00	4,037.00	4,037.00	4,037.00	4,037.00
1003920	512110	GP INS LIF	54.00	58.00	68.00	68.00	68.00	68.00
1003920	512200	FICA	1,686.00	1,859.00	1,878.00	1,878.00	1,878.00	1,878.00
1003920	512300	MICA	394.00	435.00	439.00	439.00	439.00	439.00
1003920	512400	PENSION	2,955.00	2,966.00	2,777.00	2,777.00	2,777.00	2,777.00
1003920	522230	R&M EQUIP	5,500.00	5,500.00	6,500.00	5,000.00	5,000.00	5,000.00
1003920	523210	TELEPHONE	575.00	400.00	600.00	600.00	600.00	600.00
1003920	523300	ADS	200.00	100.00	.00	.00	.00	.00
1003920	523400	PRINT&BIND	400.00	400.00	500.00	400.00	400.00	400.00
1003920	523500	TRAVEL	.00	300.00	1,500.00	500.00	500.00	500.00
1003920	523700	SCHOOL	445.00	1,000.00	1,500.00	1,000.00	1,000.00	1,000.00
1003920	531100	GEN SUPPL	860.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00
1003920	531110	OFF SUPP	1,515.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00
1003920	531120	CLEAN SUPP	2,380.00	1,600.00	1,800.00	1,800.00	1,800.00	1,800.00
1003920	531150	COMPUTERS-	585.00	1,000.00	2,200.00	1,500.00	1,500.00	1,500.00
1003920	531270	GAS/DIESEL	5,200.00	8,100.00	9,000.00	6,200.00	6,200.00	6,200.00
1003920	531600	SM EQUIP	7,415.00	6,000.00	8,000.00	7,000.00	7,000.00	7,000.00
TOTAL EMERGENCY MANAGEMENT			60,919.00	65,493.00	74,590.00	65,990.00	65,990.00	65,990.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1004100	PUBLIC WORKS							
1004100	511100	REG SAL	537,620.00	542,575.00	542,575.00	553,811.00	553,811.00	553,811.00
1004100	511300	OVERTIME	3,000.00	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00
1004100	511500	CHRISTMAS	2,166.00	.00	.00	.00	.00	.00
1004100	511600	ON CALL	8,000.00	7,000.00	.00	8,000.00	8,000.00	8,000.00
1004100	512100	GP INS HEA	139,442.00	151,342.00	151,342.00	145,338.00	145,338.00	145,338.00
1004100	512105	INS. INCEN	3,000.00	.00	.00	.00	.00	.00
1004100	512110	GP INS LIF	2,160.00	2,304.00	2,304.00	2,554.00	2,554.00	2,554.00
1004100	512200	FICA	34,024.00	34,260.00	34,260.00	34,956.00	34,956.00	34,956.00
1004100	512300	MICA	7,957.00	8,012.00	8,012.00	8,175.00	8,175.00	8,175.00
1004100	512400	PENSION	47,326.00	52,587.00	52,587.00	42,166.00	42,166.00	42,166.00
1004100	512700	WORKERS CO	80,000.00	55,000.00	55,000.00	57,000.00	57,000.00	57,000.00
1004100	521300	TECH SUP	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1004100	522200	CONTR R&M	25,000.00	40,000.00	20,000.00	20,000.00	20,000.00	20,000.00
1004100	522230	R&M EQUIP	1,000.00	500.00	500.00	500.00	500.00	500.00
1004100	522240	R&M GROUND	500.00	500.00	500.00	300.00	300.00	300.00
1004100	522250	INT SHOP	71,100.00	70,000.00	70,000.00	65,000.00	65,000.00	65,000.00
1004100	522325	EQUIP LEAS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1004100	523210	TELEPHONE	600.00	500.00	500.00	500.00	500.00	500.00
1004100	523240	WIRELESS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1004100	523270	POSTAGE	20.00	20.00	20.00	20.00	20.00	20.00
1004100	523300	ADS	300.00	300.00	300.00	300.00	300.00	300.00
1004100	523500	TRAVEL	250.00	200.00	200.00	200.00	200.00	200.00
1004100	523700	SCHOOL	800.00	500.00	500.00	500.00	500.00	500.00
1004100	531100	GEN SUPPL	7,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1004100	531110	OFF SUPP	500.00	600.00	600.00	600.00	600.00	600.00
1004100	531150	COMPUTERS-	500.00	500.00	500.00	500.00	500.00	500.00
1004100	531176	RD MAINT M	75,000.00	65,000.00	75,000.00	75,000.00	75,000.00	75,000.00
1004100	531210	WA,SE,GAS	4,900.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1004100	531230	ELECT	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1004100	531270	GAS/DIESEL	120,000.00	90,000.00	100,000.00	95,000.00	95,000.00	95,000.00
1004100	531600	SM EQUIP	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1004100	531700	BLDG SUPP	200.00	200.00	200.00	200.00	200.00	200.00
1004100	531701	UNIFORMS	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
TOTAL PUBLIC WORKS			1,193,365.00	1,152,400.00	1,145,400.00	1,140,120.00	1,140,120.00	1,140,120.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1004550 RECYCLING								
1004550	572000	AG APPRO	71,364.00	71,364.00	71,364.00	71,364.00	71,364.00	71,364.00
TOTAL RECYCLING			71,364.00	71,364.00	71,364.00	71,364.00	71,364.00	71,364.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1004900	MAINTENANCE & SHOP							
1004900	511100	REG SAL	127,527.00	130,216.00	130,216.00	128,535.00	128,535.00	128,535.00
1004900	511300	OVERTIME	300.00	300.00	400.00	400.00	400.00	400.00
1004900	511600	ON CALL	.00	500.00	700.00	700.00	700.00	700.00
1004900	512100	GP INS HEA	29,412.00	30,268.00	32,298.00	32,298.00	32,298.00	32,298.00
1004900	512110	GP INS LIF	432.00	461.00	538.00	538.00	538.00	538.00
1004900	512200	FICA	7,960.00	8,123.00	8,073.00	8,037.00	8,037.00	8,037.00
1004900	512300	MICA	1,861.00	1,900.00	1,888.00	1,880.00	1,880.00	1,880.00
1004900	512400	PENSION	6,468.00	9,812.00	13,331.00	13,169.00	13,169.00	13,169.00
1004900	512700	WORKERS CO	1,200.00	1,000.00	900.00	900.00	900.00	900.00
1004900	522200	CONTR R&M	1,500.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1004900	522240	R&M GROUND	100.00	100.00	100.00	100.00	100.00	100.00
1004900	522250	INT SHOP	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1004900	522251	SHOP REPAR	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1004900	522320	RENT EQUIP	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00
1004900	523210	TELEPHONE	100.00	100.00	100.00	100.00	100.00	100.00
1004900	523240	WIRELESS	500.00	500.00	500.00	500.00	500.00	500.00
1004900	523500	TRAVEL	100.00	80.00	80.00	80.00	80.00	80.00
1004900	523700	SCHOOL	500.00	500.00	500.00	500.00	500.00	500.00
1004900	531179	TOOL EX	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1004900	531230	ELECT	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1004900	531270	GAS/DIESEL	12,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1004900	531600	SM EQUIP	500.00	500.00	500.00	500.00	500.00	500.00
1004900	531701	UNIFORMS	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL MAINTENANCE & SHOP			215,460.00	219,860.00	226,124.00	224,237.00	224,237.00	224,237.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1005110 HEALTH DEPT								
1005110	522200	CONTR R&M	.00	.00	123.00	500.00	500.00	500.00
1005110	522240	R&M GROUND	2,400.00	1,500.00	1,800.00	250.00	250.00	250.00
1005110	522250	INT SHOP	800.00	450.00	300.00	300.00	300.00	300.00
1005110	531210	WA,SE,GAS	3,600.00	2,000.00	2,800.00	2,800.00	2,800.00	2,800.00
1005110	531230	ELECT	10,600.00	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00
1005110	531270	GAS/DIESEL	2,000.00	1,000.00	700.00	800.00	800.00	800.00
1005110	541200	SITE IMP	100.00	.00	3,000.00	.00	.00	.00
1005110	542500	EQUIPMENT	100.00	.00	.00	.00	.00	.00
1005110	572000	AG APPRO	102,500.00	102,500.00	102,500.00	102,500.00	102,500.00	102,500.00
TOTAL HEALTH DEPT			122,100.00	112,450.00	116,223.00	117,150.00	117,150.00	117,150.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1005400	FAMILY & CHILDREN SERVICES							
1005400	522200	CONTR R&M	4,200.00	4,200.00	4,300.00	4,300.00	4,300.00	4,300.00
1005400	522240	R&M GROUND	2,500.00	1,180.00	700.00	700.00	700.00	700.00
1005400	531210	WA,SE,GAS	4,000.00	3,600.00	3,500.00	3,500.00	3,500.00	3,500.00
1005400	531230	ELECT	10,500.00	11,500.00	11,000.00	11,000.00	11,000.00	11,000.00
1005400	542500	EQUIPMENT	5,300.00	.00	.00	.00	.00	.00
1005400	572000	AG APPRO	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
TOTAL FAMILY & CHILDREN SERV			37,500.00	31,480.00	30,500.00	30,500.00	30,500.00	30,500.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1005510	MEALS ON WHEELS							
1005510	511100	REG SAL	24,833.00	25,151.00	25,151.00	25,151.00	25,151.00	25,151.00
1005510	511300	OVERTIME	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1005510	512100	GP INS HEA	7,353.00	7,567.00	7,567.00	8,074.00	8,074.00	8,074.00
1005510	512110	GP INS LIF	108.00	115.00	115.00	134.00	134.00	134.00
1005510	512200	FICA	1,610.00	1,621.00	1,621.00	1,621.00	1,621.00	1,621.00
1005510	512300	MICA	377.00	380.00	380.00	380.00	380.00	380.00
1005510	512400	PENSION	2,895.00	3,049.00	3,057.00	2,619.00	2,619.00	2,619.00
1005510	512700	WORKERS CO	75.00	80.00	80.00	80.00	80.00	80.00
1005510	531100	GEN SUPPL	7,500.00	8,000.00	8,000.00	7,500.00	7,500.00	7,500.00
1005510	531120	CLEAN SUPP	450.00	450.00	500.00	800.00	800.00	800.00
1005510	531300	FOOD	37,000.00	37,000.00	37,000.00	25,000.00	25,000.00	25,000.00
1005510	542500	EQUIPMENT	13,000.00	13,000.00	13,000.00	.00	.00	.00
1005510	572002	GRANT MATC	4,800.00	.00	.00	.00	.00	.00
TOTAL MEALS ON WHEELS			101,001.00	97,413.00	97,471.00	72,359.00	72,359.00	72,359.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 . COUNTY MGR	2018 BD OF COMM
1005520	SENIOR CITIZENS							
1005520	511100	REG SAL	63,580.00	71,498.00	70,790.00	54,691.00	54,691.00	54,691.00
1005520	511200	TEMP/PT SA	17,966.00	21,566.00	16,320.00	.00	.00	.00
1005520	511300	OVERTIME	1,451.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00
1005520	511600	ON CALL	.00	.00	.00	200.00	200.00	200.00
1005520	512100	GP INS HEA	14,706.00	18,710.00	23,979.00	23,979.00	23,979.00	23,979.00
1005520	512110	GP INS LIF	216.00	230.00	269.00	269.00	269.00	269.00
1005520	512200	FICA	5,166.00	5,832.00	3,344.00	3,496.00	3,496.00	3,496.00
1005520	512300	MICA	1,208.00	1,364.00	782.00	818.00	818.00	818.00
1005520	512400	PENSION	7,106.00	8,169.00	8,169.00	3,078.00	3,078.00	3,078.00
1005520	512700	WORKERS CO	450.00	450.00	450.00	450.00	450.00	450.00
1005520	522200	CONTR R&M	900.00	900.00	900.00	900.00	900.00	900.00
1005520	522230	R&M EQUIP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1005520	522240	R&M GROUND	4,300.00	3,000.00	3,000.00	630.00	630.00	630.00
1005520	522325	EQUIP LEAS	1,860.00	1,860.00	2,400.00	2,400.00	2,400.00	2,400.00
1005520	523210	TELEPHONE	800.00	800.00	1,100.00	630.00	630.00	630.00
1005520	523270	POSTAGE	250.00	250.00	250.00	250.00	250.00	250.00
1005520	523300	ADS	1,500.00	1,500.00	1,200.00	1,000.00	1,000.00	1,000.00
1005520	523500	TRAVEL	1,000.00	800.00	2,000.00	1,000.00	1,000.00	1,000.00
1005520	523600	DUES	500.00	500.00	100.00	100.00	100.00	100.00
1005520	523700	SCHOOL	400.00	400.00	500.00	500.00	500.00	500.00
1005520	523850	CONTR LABO	3,600.00	3,600.00	.00	.00	.00	.00
1005520	531100	GEN SUPPL	2,700.00	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00
1005520	531110	OFF SUPP	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00
1005520	531210	WA,SE,GAS	8,000.00	6,800.00	8,000.00	6,500.00	6,500.00	6,500.00
1005520	531230	ELECT	16,500.00	18,000.00	16,500.00	17,000.00	17,000.00	17,000.00
1005520	531400	BOOKS	200.00	200.00	200.00	50.00	50.00	50.00
1005520	531600	SM EQUIP	775.00	500.00	500.00	500.00	500.00	500.00
1005520	531620	SMALL FURN	725.00	1,000.00	1,000.00	700.00	700.00	700.00
1005520	542500	EQUIPMENT	7,600.00	.00	.00	.00	.00	.00
1005520	552201	REF/OVERPA	.00	.00	.00	1,000.00	1,000.00	1,000.00
1005520	572002	GRANT MATC	.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00
TOTAL SENIOR CITIZENS			166,459.00	180,739.00	174,563.00	131,951.00	131,951.00	131,951.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1005540	TRANSPORTATION SERVICES							
1005540	511100	REG SAL	67,831.00	70,103.00	70,103.00	69,306.00	69,306.00	69,306.00
1005540	511200	TEMP/PT SA	32,156.00	32,149.00	32,149.00	32,470.00	32,470.00	32,470.00
1005540	511300	OVERTIME	.00	600.00	600.00	600.00	600.00	600.00
1005540	512100	GP INS HEA	22,059.00	22,702.00	22,702.00	24,223.00	24,223.00	24,223.00
1005540	512110	GP INS LIF	324.00	346.00	346.00	403.00	403.00	403.00
1005540	512200	FICA	6,227.00	6,378.00	6,378.00	6,347.00	6,347.00	6,347.00
1005540	512300	MICA	1,456.00	1,491.00	1,491.00	1,484.00	1,484.00	1,484.00
1005540	512400	PENSION	5,088.00	5,562.00	5,562.00	6,936.00	6,936.00	6,936.00
1005540	512700	WORKERS CO	4,502.00	4,600.00	4,600.00	4,000.00	4,000.00	4,000.00
1005540	522200	CONTR R&M	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1005540	522250	INT SHOP	2,500.00	2,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1005540	523240	WIRELESS	2,205.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
1005540	523270	POSTAGE	30.00	30.00	30.00	30.00	30.00	30.00
1005540	523300	ADS	100.00	100.00	200.00	200.00	200.00	200.00
1005540	523500	TRAVEL	.00	.00	500.00	500.00	500.00	500.00
1005540	523700	SCHOOL	300.00	500.00	500.00	500.00	500.00	500.00
1005540	531110	OFF SUPP	.00	100.00	100.00	100.00	100.00	100.00
1005540	531270	GAS/DIESEL	36,000.00	38,000.00	38,000.00	35,000.00	35,000.00	35,000.00
1005540	542200	VEHICLES	13,501.00	4,200.00	.00	.00	.00	.00
TOTAL TRANSPORTATION SERVICE			204,279.00	196,561.00	193,961.00	192,799.00	192,799.00	192,799.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND				2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1006100	RECREATION								
1006100	511100		REG SAL	276,025.00	279,103.00	279,103.00	279,999.00	279,999.00	279,999.00
1006100	511200		TEMP/PT SA	17,730.00	18,730.00	18,730.00	18,917.00	18,917.00	18,917.00
1006100	511300		OVERTIME	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1006100	512100		GP INS HEA	69,045.00	70,919.00	70,919.00	72,190.00	72,190.00	72,190.00
1006100	512105		INS. INCEN	6,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1006100	512110		GP INS LIF	972.00	1,037.00	1,037.00	1,210.00	1,210.00	1,210.00
1006100	512200		FICA	18,840.00	18,807.00	18,631.00	18,874.00	18,874.00	18,874.00
1006100	512300		MICA	4,405.00	4,398.00	4,357.00	4,414.00	4,414.00	4,414.00
1006100	512400		PENSION	30,141.00	29,412.00	29,412.00	20,534.00	20,534.00	20,534.00
1006100	512700		WORKERS CO	7,500.00	6,000.00	6,200.00	6,000.00	6,000.00	6,000.00
1006100	522200		CONTR R&M	21,000.00	29,000.00	28,000.00	28,000.00	28,000.00	28,000.00
1006100	522230		R&M EQUIP	11,200.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1006100	522240		R&M GROUND	36,000.00	27,000.00	32,000.00	32,000.00	32,000.00	32,000.00
1006100	522250		INT SHOP	800.00	800.00	800.00	800.00	800.00	800.00
1006100	522260		TURF CARE	24,800.00	25,000.00	28,000.00	26,000.00	26,000.00	26,000.00
1006100	523000		SECUR SER	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1006100	523210		TELEPHONE	4,400.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1006100	523215		INTERNET	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1006100	523240		WIRELESS	2,242.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
1006100	523270		POSTAGE	300.00	300.00	300.00	300.00	300.00	300.00
1006100	523300		ADS	800.00	500.00	800.00	600.00	600.00	600.00
1006100	523500		TRAVEL	1,100.00	700.00	2,500.00	2,000.00	2,000.00	2,000.00
1006100	523600		DUES	1,200.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
1006100	523601		MERCHANT	1,200.00	1,000.00	1,600.00	1,600.00	1,600.00	1,600.00
1006100	523700		SCHOOL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1006100	523850		CONTR LABO	1,000.00	1,000.00	1,000.00	800.00	800.00	800.00
1006100	523904		PROMO-BASE	4,712.00	4,081.00	5,300.00	5,300.00	5,300.00	5,300.00
1006100	523907		PROM-BASKE	1,330.00	1,119.00	1,400.00	1,400.00	1,400.00	1,400.00
1006100	523908		PROMOT-FB	2,426.00	3,321.00	3,600.00	3,600.00	3,600.00	3,600.00
1006100	523909		PROMOT-SC	1,468.00	1,279.00	2,000.00	2,000.00	2,000.00	2,000.00
1006100	523910		UMP/OFFIC	11,500.00	12,000.00	.00	12,000.00	12,000.00	12,000.00
1006100	523910	BASE	UMP/OFFIC	.00	.00	14,300.00	.00	.00	.00
1006100	523911		WD TOURN	2,500.00	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00
1006100	523913		PROM-CHEER	500.00	500.00	500.00	500.00	500.00	500.00
1006100	523914		OFF-BASKET	5,074.00	4,200.00	4,500.00	4,500.00	4,500.00	4,500.00
1006100	523915		OFF-FOOTBA	8,781.00	7,000.00	7,700.00	8,000.00	8,000.00	8,000.00
1006100	523916		OFF-SOCC	1,719.00	3,500.00	3,500.00	2,500.00	2,500.00	2,500.00
1006100	531100		GEN SUPPL	2,500.00	3,200.00	3,200.00	3,000.00	3,000.00	3,000.00
1006100	531110		OFF SUPP	2,700.00	2,400.00	3,000.00	3,000.00	3,000.00	3,000.00
1006100	531120		CLEAN SUPP	1,500.00	1,100.00	1,500.00	1,500.00	1,500.00	1,500.00
1006100	531210		WA,SE,GAS	18,000.00	18,000.00	18,000.00	17,000.00	17,000.00	17,000.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1006100	531220	PROPANE	5,000.00	5,000.00	5,000.00	3,500.00	3,500.00	3,500.00
1006100	531230	ELECT	70,000.00	70,000.00	64,000.00	66,000.00	66,000.00	66,000.00
1006100	531270	GAS/DIESEL	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1006100	531300	FOOD	300.00	300.00	300.00	300.00	300.00	300.00
1006100	531400	BOOKS	200.00	200.00	200.00	200.00	200.00	200.00
1006100	531600	SM EQUIP	8,000.00	10,000.00	12,000.00	8,000.00	8,000.00	8,000.00
1006100	531620	SMALL FURN	354.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1006100	531701	UNIFORMS	11,546.00	15,300.00	16,000.00	14,000.00	14,000.00	14,000.00
1006100	531710	UNIF-BASKE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1006100	531711	UNIFORM-FB	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
1006100	531712	UNIFORM-SC	3,700.00	4,500.00	4,500.00	3,500.00	3,500.00	3,500.00
1006100	531713	UNIFORM-CH	2,600.00	2,600.00	2,500.00	2,000.00	2,000.00	2,000.00
1006100	542500	EQUIPMENT	.00	3,600.00	7,700.00	26,425.00	26,425.00	26,425.00
1006100	552201	REF/OVERPA	.00	200.00	4,500.00	4,500.00	4,500.00	4,500.00
1006100	571500	PETTY CASH	1,100.00	1,500.00	.00	.00	.00	.00
TOTAL RECREATION			741,710.00	747,206.00	767,189.00	765,063.00	765,063.00	765,063.00

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1006149 BOYS & GIRLS CLUB								
1006149	521200	PROFESS	.00	.00	100.00	100.00	100.00	100.00
1006149	522245	R & M BUIL	1,300.00	2,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1006149	531210	WA,SE,GAS	3,250.00	3,500.00	3,300.00	3,300.00	3,300.00	3,300.00
TOTAL BOYS & GIRLS CLUB			4,550.00	6,000.00	4,900.00	4,900.00	4,900.00	4,900.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1006200	RAYSVILLE CAMPGROUND							
1006200	521200	PROFESS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1006200	522230	R&M EQUIP	3,600.00	2,000.00	3,200.00	3,200.00	3,200.00	3,200.00
1006200	522240	R&M GROUND	500.00	821.00	500.00	500.00	500.00	500.00
1006200	522251	SHOP REPAR	5,000.00	5,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1006200	523240	WIRELESS	.00	1,500.00	800.00	800.00	800.00	800.00
1006200	523300	ADS	.00	500.00	300.00	300.00	300.00	300.00
1006200	523500	TRAVEL	.00	80.00	500.00	500.00	500.00	500.00
1006200	531100	GEN SUPPL	2,000.00	4,000.00	2,200.00	2,200.00	2,200.00	2,200.00
1006200	531110	OFF SUPP	100.00	200.00	100.00	100.00	100.00	100.00
1006200	531210	WA,SE,GAS	1,200.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00
1006200	531230	ELECT	16,800.00	18,000.00	17,000.00	17,000.00	17,000.00	17,000.00
1006200	531270	GAS/DIESEL	600.00	500.00	300.00	300.00	300.00	300.00
1006200	552201	REF/OVERPA	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL RAYSVILLE CAMPGROUND			37,800.00	42,601.00	36,400.00	36,400.00	36,400.00	36,400.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1006300 ROCKHOUSE								
1006300	522230	R&M EQUIP	2,000.00	.00	.00	.00	.00	.00
1006300	522240	R&M GROUND	.00	1,939.00	1,000.00	1,000.00	1,000.00	1,000.00
1006300	531230	ELECT	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1006300	541200	SITE IMP	13,700.00	.00	.00	.00	.00	.00
TOTAL ROCKHOUSE			16,700.00	3,939.00	3,000.00	3,000.00	3,000.00	3,000.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1006500 LIBRARY								
1006500	572000 BTRL	AG APPRO	22,760.00	22,760.00	22,760.00	22,760.00	22,760.00	22,760.00
1006500	572000 MCD	AG APPRO	65,518.00	65,518.00	65,518.00	65,518.00	65,518.00	65,518.00
TOTAL LIBRARY			88,278.00	88,278.00	88,278.00	88,278.00	88,278.00	88,278.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1007130	COOPERATIVE EXTENSION							
1007130	511100	REG SAL	44,564.00	53,226.00	56,358.00	55,256.00	55,256.00	55,256.00
1007130	512200	FICA	2,769.00	3,300.00	3,550.00	3,426.00	3,426.00	3,426.00
1007130	512300	MICA	647.00	772.00	845.00	801.00	801.00	801.00
1007130	512402	EXT RETIRE	2,719.00	5,687.00	3,403.00	3,897.00	3,897.00	3,897.00
1007130	522230	R&M EQUIP	484.00	500.00	500.00	500.00	500.00	500.00
1007130	522240	R&M GROUND	4,160.00	2,462.00	.00	.00	.00	.00
1007130	522325	EQUIP LEAS	3,000.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
1007130	523210	TELEPHONE	570.00	570.00	570.00	570.00	570.00	570.00
1007130	523240	WIRELESS	350.00	601.00	.00	.00	.00	.00
1007130	523270	POSTAGE	300.00	300.00	400.00	400.00	400.00	400.00
1007130	523300	ADS	141.00	.00	.00	.00	.00	.00
1007130	523500	TRAVEL	4,600.00	4,000.00	5,500.00	5,000.00	5,000.00	5,000.00
1007130	523600	DUES	.00	400.00	400.00	400.00	400.00	400.00
1007130	523700	SCHOOL	400.00	400.00	400.00	400.00	400.00	400.00
1007130	531110	OFF SUPP	2,360.00	1,100.00	1,200.00	1,200.00	1,200.00	1,200.00
1007130	531160	COMP SUPP	.00	900.00	1,000.00	1,000.00	1,000.00	1,000.00
1007130	531210	WA,SE,GAS	1,141.00	1,800.00	1,998.00	1,400.00	1,400.00	1,400.00
1007130	531230	ELECT	13,400.00	14,000.00	15,680.00	15,680.00	15,680.00	15,680.00
TOTAL COOPERATIVE EXTENSION			81,605.00	93,418.00	95,204.00	93,330.00	93,330.00	93,330.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1007140 FORESTRY								
1007140	572000	AG APPRO	9,014.00	9,014.00	9,014.00	9,014.00	9,014.00	9,014.00
TOTAL FORESTRY			9,014.00	9,014.00	9,014.00	9,014.00	9,014.00	9,014.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1007150 SOIL & WATER CONSERVATION								
1007150	572000	AG APPRO	500.00	500.00	500.00	500.00	500.00	500.00
TOTAL SOIL & WATER CONSERVAT			500.00	500.00	500.00	500.00	500.00	500.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1007400	PLANNING & ZONING							
1007400	511100	REG SAL	162,492.00	165,613.00	239,988.00	165,626.00	165,626.00	165,626.00
1007400	511200	TEMP/PT SA	.00	.00	.00	22,000.00	22,000.00	22,000.00
1007400	511250	PT-APPOINT	.00	6,450.00	6,450.00	6,450.00	6,450.00	6,450.00
1007400	512100	GP INS HEA	24,880.00	15,134.00	15,134.00	16,149.00	16,149.00	16,149.00
1007400	512105	INS. INCEN	3,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1007400	512110	GP INS LIF	432.00	460.00	.00	538.00	538.00	538.00
1007400	512200	FICA	10,286.00	11,040.00	10,939.00	12,405.00	12,405.00	12,405.00
1007400	512300	MICA	2,405.00	2,582.00	2,558.00	2,901.00	2,901.00	2,901.00
1007400	512400	PENSION	9,630.00	8,837.00	2,600.00	7,855.00	7,855.00	7,855.00
1007400	512700	WORKERS CO	350.00	300.00	500.00	300.00	300.00	300.00
1007400	521200	PROFESS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1007400	522200	CONTR R&M	725.00	725.00	1,400.00	1,000.00	1,000.00	1,000.00
1007400	522230	R&M EQUIP	250.00	.00	300.00	300.00	300.00	300.00
1007400	522240	R&M GROUND	250.00	144.00	250.00	75.00	75.00	75.00
1007400	522250	INT SHOP	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00
1007400	522325	EQUIP LEAS	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
1007400	523210	TELEPHONE	900.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1007400	523240	WIRELESS	1,800.00	2,600.00	2,800.00	2,300.00	2,300.00	2,300.00
1007400	523270	POSTAGE	500.00	600.00	600.00	600.00	600.00	600.00
1007400	523300	ADS	500.00	1,000.00	1,000.00	700.00	700.00	700.00
1007400	523400	PRINT&BIND	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
1007400	523500	TRAVEL	3,000.00	2,800.00	3,500.00	3,500.00	3,500.00	3,500.00
1007400	523600	DUES	600.00	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00
1007400	523700	SCHOOL	2,000.00	3,000.00	4,800.00	3,000.00	3,000.00	3,000.00
1007400	531110	OFF SUPP	1,400.00	1,000.00	3,000.00	1,500.00	1,500.00	1,500.00
1007400	531150	COMPUTERS-	.00	.00	.00	2,500.00	2,500.00	2,500.00
1007400	531210	WA,SE,GAS	500.00	500.00	500.00	500.00	500.00	500.00
1007400	531230	ELECT	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
1007400	531270	GAS/DIESEL	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1007400	531440	NEWSPAPER	230.00	230.00	100.00	100.00	100.00	100.00
1007400	531600	SM EQUIP	1,250.00	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00
1007400	542200	VEHICLES	.00	25,000.00	.00	.00	.00	.00
1007400	542500	EQUIPMENT	.00	2,800.00	2,500.00	.00	.00	.00
TOTAL PLANNING & ZONING			241,530.00	275,465.00	324,069.00	272,649.00	272,649.00	272,649.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1007520	DEVELOPMENT AUTHORITY							
1007520	511100	REG SAL	80,525.00	80,800.00	80,800.00	80,800.00	80,800.00	80,800.00
1007520	511105	EXP. ALLOW	7,200.00	.00	.00	.00	.00	.00
1007520	511500	CHRISTMAS	135.00	.00	.00	.00	.00	.00
1007520	512100	GP INS HEA	8,927.00	11,143.00	11,143.00	8,074.00	8,074.00	8,074.00
1007520	512110	GP INS LIF	108.00	115.00	115.00	134.00	134.00	134.00
1007520	512200	FICA	5,447.00	5,010.00	5,010.00	5,010.00	5,010.00	5,010.00
1007520	512300	MICA	1,274.00	1,172.00	1,172.00	1,172.00	1,172.00	1,172.00
1007520	512700	WORKERS CO	175.00	100.00	100.00	100.00	100.00	100.00
1007520	523210	TELEPHONE	300.00	900.00	900.00	500.00	500.00	500.00
TOTAL DEVELOPMENT AUTHORITY			104,091.00	99,240.00	99,240.00	95,790.00	95,790.00	95,790.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1007560	HUMAN DEVELOPMENT							
1007560	511100	REG SAL	52,097.00	.00	.00	.00	.00	.00
1007560	511300	OVERTIME	500.00	.00	.00	.00	.00	.00
1007560	512100	GP INS HEA	18,118.00	.00	.00	.00	.00	.00
1007560	512110	GP INS LIF	324.00	.00	.00	.00	.00	.00
1007560	512200	FICA	3,260.00	.00	.00	.00	.00	.00
1007560	512300	MICA	763.00	.00	.00	.00	.00	.00
1007560	512400	PENSION	8,001.00	.00	.00	.00	.00	.00
1007560	512700	WORKERS CO	300.00	.00	.00	.00	.00	.00
1007560	522230	R&M EQUIP	2,200.00	.00	.00	.00	.00	.00
1007560	523210	TELEPHONE	400.00	.00	.00	.00	.00	.00
1007560	523215	INTERNET	1,000.00	.00	.00	.00	.00	.00
1007560	523270	POSTAGE	400.00	.00	.00	.00	.00	.00
1007560	523500	TRAVEL	100.00	.00	.00	.00	.00	.00
1007560	523600	DUES	100.00	.00	.00	.00	.00	.00
1007560	523700	SCHOOL	100.00	.00	.00	.00	.00	.00
1007560	531100	GEN SUPPL	400.00	.00	.00	.00	.00	.00
1007560	531110	OFF SUPP	500.00	.00	.00	.00	.00	.00
1007560	531120	CLEAN SUPP	200.00	.00	.00	.00	.00	.00
1007560	531300	FOOD	400.00	.00	.00	.00	.00	.00
1007560	531600	SM EQUIP	300.00	.00	.00	.00	.00	.00
TOTAL HUMAN DEVELOPMENT			89,463.00	.00	.00	.00	.00	.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GENERAL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
1007563 AIRPORT								
1007563	541200	SITE IMP	15,000.00	7,500.00	25,000.00	7,500.00	7,500.00	7,500.00
1007563	572000	AG APPRO	48,300.00	60,000.00	48,300.00	48,300.00	48,300.00	48,300.00
1007563	572002	GRANT MATC	.00	20,000.00	.00	.00	.00	.00
1007563	581000	DEBT-PRINC	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
TOTAL AIRPORT			85,300.00	109,500.00	95,300.00	77,800.00	77,800.00	77,800.00
TOTAL GENERAL FUND			14,739,509.00	14,556,895.00	13,971,517.00	15,223,635.00	15,223,635.00	15,313,705.00

LANDFILL SURCHARGE			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
204970	LANDFILL SURCHARGE EXPENDITURE							
204970	541200	SITE IMP	18,500.00	34,000.00	33,000.00	33,000.00	33,000.00	33,000.00
204970	611000	O.F. TRANS	20,000.00	.00	.00	.00	.00	.00
TOTAL LANDFILL SURCHARGE EXP			38,500.00	34,000.00	33,000.00	33,000.00	33,000.00	33,000.00
TOTAL LANDFILL SURCHARGE			38,500.00	34,000.00	33,000.00	33,000.00	33,000.00	33,000.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

LAW LIBRARY			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
2050000	LAW LIBRARY							
2050000	511200	TEMP/PT SA	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
2050000	512200	FICA	74.00	74.00	74.00	74.00	74.00	74.00
2050000	512300	MICA	18.00	18.00	18.00	18.00	18.00	18.00
2050000	572000	AG APPRO	22,700.00	22,000.00	23,000.00	23,000.00	23,000.00	23,000.00
TOTAL LAW LIBRARY			23,992.00	23,292.00	24,292.00	24,292.00	24,292.00	24,292.00
TOTAL LAW LIBRARY			23,992.00	23,292.00	24,292.00	24,292.00	24,292.00	24,292.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

FORFEITURE FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
2093329	FORFEITURE FUND							
2093329	522203	CONTRACTS	2,000.00	.00	.00	.00	.00	.00
2093329	522230	R&M EQUIP	3,000.00	.00	.00	.00	.00	.00
2093329	522240	R&M GROUND	20,000.00	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2093329	523300	ADS	200.00	200.00	200.00	200.00	200.00	200.00
2093329	523500	TRAVEL	1,000.00	500.00	2,500.00	2,500.00	2,500.00	2,500.00
2093329	523700	SCHOOL	5,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2093329	531300	FOOD	500.00	.00	.00	.00	.00	.00
2093329	531600	SM EQUIP	15,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2093329	541200	SITE IMP	20,000.00	30,000.00	40,000.00	40,000.00	40,000.00	40,000.00
2093329	542500	EQUIPMENT	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL FORFEITURE FUND			78,700.00	57,700.00	69,700.00	69,700.00	69,700.00	69,700.00
TOTAL FORFEITURE FUND			78,700.00	57,700.00	69,700.00	69,700.00	69,700.00	69,700.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

DRUG FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
2103227	DRUG FUND							
2103227	521200	PROFESS	16,000.00	2,000.00	500.00	500.00	500.00	500.00
2103227	523500	TRAVEL	1,000.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
2103227	523700	SCHOOL	2,000.00	1,000.00	600.00	600.00	600.00	600.00
2103227	531100	GEN SUPPL	12,000.00	19,500.00	9,000.00	9,000.00	9,000.00	9,000.00
2103227	531102	MISC	18,000.00	.00	.00	.00	.00	.00
2103227	531600	SM EQUIP	5,000.00	6,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2103227	542500	EQUIPMENT	12,000.00	1,400.00	1,000.00	.00	.00	.00
2103227	572000	AG APPRO	.00	.00	.00	4,900.00	4,900.00	4,900.00
2103227	572002	GRANT MATC	.00	.00	.00	12,000.00	12,000.00	12,000.00
TOTAL DRUG FUND			66,000.00	30,400.00	13,100.00	29,000.00	29,000.00	29,000.00
TOTAL DRUG FUND			66,000.00	30,400.00	13,100.00	29,000.00	29,000.00	29,000.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

JAIL FUND			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
2113326	JAIL FUND							
2113326	522230	R&M EQUIP	9,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
2113326	522240	R&M GROUND	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2113326	531100	GEN SUPPL	3,000.00	10,000.00	10,000.00	1,000.00	1,000.00	1,000.00
2113326	531110	OFF SUPP	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2113326	531120	CLEAN SUPP	500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2113326	531160	COMP SUPP	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2113326	531701	UNIFORMS	1,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2113326	531702	INMATE-MED	.00	9,500.00	7,000.00	7,000.00	7,000.00	7,000.00
2113326	541200	SITE IMP	205,500.00	.00	.00	12,000.00	12,000.00	12,000.00
2113326	542500	EQUIPMENT	32,000.00	32,000.00	134,000.00	122,000.00	122,000.00	122,000.00
TOTAL JAIL FUND			251,000.00	111,500.00	211,000.00	202,000.00	202,000.00	202,000.00
TOTAL JAIL FUND			251,000.00	111,500.00	211,000.00	202,000.00	202,000.00	202,000.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

DRUG COURT			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
2122160	DRUG COURT EXPENSES							
2122160	521200	PROFESS	22,500.00	40,000.00	60,000.00	60,000.00	60,000.00	60,000.00
2122160	523240	WIRELESS	.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
2122160	523500	TRAVEL	500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2122160	531100	GEN SUPPL	57,006.00	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2122160	579000	BUD. CONT	28,999.00	36,605.00	38,605.00	32,605.00	32,605.00	32,605.00
2122160	611000	O.F. TRANS	.00	.00	6,000.00	6,000.00	6,000.00	6,000.00
TOTAL DRUG COURT EXPENSES			109,005.00	110,005.00	128,005.00	122,005.00	122,005.00	122,005.00
TOTAL DRUG COURT			109,005.00	110,005.00	128,005.00	122,005.00	122,005.00	122,005.00

E911			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
2153800	E911							
2153800	511100	REG SAL	299,546.00	292,041.00	294,509.00	353,135.00	353,135.00	353,135.00
2153800	511200	TEMP/PT SA	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2153800	511225	PS HOLIDAY	10,345.00	7,000.00	10,579.00	12,538.00	12,538.00	12,538.00
2153800	511300	OVERTIME	35,000.00	39,000.00	39,014.00	12,000.00	12,000.00	12,000.00
2153800	512100	GP INS HEA	79,070.00	84,205.00	80,743.00	96,892.00	96,892.00	96,892.00
2153800	512105	INS. INCEN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2153800	512110	GP INS LIF	1,188.00	1,268.00	1,478.00	1,747.00	1,747.00	1,747.00
2153800	512200	FICA	22,281.00	21,765.00	21,520.00	24,222.00	24,222.00	24,222.00
2153800	512300	MICA	5,211.00	5,090.00	5,033.00	5,665.00	5,665.00	5,665.00
2153800	512400	PENSION	35,410.00	39,641.00	32,746.00	28,394.00	28,394.00	28,394.00
2153800	512700	WORKERS CO	1,000.00	900.00	900.00	700.00	700.00	700.00
2153800	522200	CONTR R&M	35,000.00	22,000.00	22,000.00	20,000.00	20,000.00	20,000.00
2153800	522230	R&M EQUIP	5,000.00	3,000.00	5,000.00	3,000.00	3,000.00	3,000.00
2153800	523210	TELEPHONE	90,000.00	75,000.00	78,000.00	78,000.00	78,000.00	78,000.00
2153800	523215	INTERNET	4,800.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2153800	523240	WIRELESS	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
2153800	523270	POSTAGE	150.00	100.00	150.00	150.00	150.00	150.00
2153800	523300	ADS	50.00	50.00	50.00	50.00	50.00	50.00
2153800	523400	PRINT&BIND	100.00	100.00	100.00	100.00	100.00	100.00
2153800	523500	TRAVEL	1,200.00	960.00	960.00	800.00	800.00	800.00
2153800	523600	DUES	400.00	400.00	400.00	300.00	300.00	300.00
2153800	523700	SCHOOL	1,200.00	1,200.00	1,500.00	1,200.00	1,200.00	1,200.00
2153800	523900	PURC SERV	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2153800	531110	OFF SUPP	2,500.00	2,000.00	2,200.00	1,500.00	1,500.00	1,500.00
2153800	531120	CLEAN SUPP	1,400.00	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00
2153800	531160	COMP SUPP	1,500.00	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00
2153800	531210	WA,SE,GAS	7,100.00	6,000.00	6,000.00	7,000.00	7,000.00	7,000.00
2153800	531230	ELECT	10,000.00	8,290.00	8,300.00	8,300.00	8,300.00	8,300.00
2153800	531600	SM EQUIP	500.00	500.00	500.00	500.00	500.00	500.00
2153800	531700	BLDG SUPP	500.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00
2153800	531701	UNIFORMS	800.00	1,000.00	2,500.00	1,000.00	1,000.00	1,000.00
2153800	552100	ADMIN EXP	6,000.00	6,000.00	.00	3,000.00	3,000.00	3,000.00
2153800	579010	SAL. CONTI	2,236.00	.00	.00	8,875.00	8,875.00	8,875.00
2153800	611000	O.F. TRANS	200,000.00	250,000.00	.00	250,000.00	250,000.00	250,000.00
TOTAL E911			877,487.00	892,510.00	639,182.00	942,968.00	942,968.00	942,968.00
TOTAL E911			877,487.00	892,510.00	639,182.00	942,968.00	942,968.00	942,968.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

E911 WIRELESS			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
2166810 E911 WIRELESS								
2166810	541200	SITE IMP	.00	10,000.00	13,000.00	13,200.00	13,200.00	13,200.00
2166810	542500	EQUIPMENT	26,300.00	17,800.00	166,500.00	166,500.00	166,500.00	166,500.00
2166810	579000	BUD. CONT	8,000.00	.00	.00	.00	.00	.00
TOTAL E911 WIRELESS			34,300.00	27,800.00	179,500.00	179,700.00	179,700.00	179,700.00
TOTAL E911 WIRELESS			34,300.00	27,800.00	179,500.00	179,700.00	179,700.00	179,700.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

JUVENILE PROBATION			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
2250000 JUVENILE PROBATION								
2250000	572000	AG APPRO	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL JUVENILE PROBATION			3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL JUVENILE PROBATION			3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

HOTEL/MOTEL/TOURISM			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
2754970	HOTEL/MOTEL/TOURISM							
2754970	511100	REG SAL	35,375.00	36,238.00	36,238.00	36,238.00	36,238.00	36,238.00
2754970	511500	CHRISTMAS	135.00	.00	.00	.00	.00	.00
2754970	512100	GP INS HEA	10,371.00	7,567.00	11,754.00	11,754.00	11,754.00	11,754.00
2754970	512110	GP INS LIF	108.00	115.00	134.00	134.00	134.00	134.00
2754970	512200	FICA	2,201.00	2,247.00	2,247.00	2,247.00	2,247.00	2,247.00
2754970	512300	MICA	514.00	525.00	525.00	525.00	525.00	525.00
2754970	512400	PENSION	3,776.00	4,140.00	3,684.00	3,654.00	3,654.00	3,654.00
2754970	512700	WORKERS CO	100.00	.00	.00	80.00	80.00	80.00
2754970	521200	PROFESS	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2754970	521203	ACCT FEE	.00	350.00	350.00	350.00	350.00	350.00
2754970	521204	OFF. SUPPO	.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
2754970	523210	TELEPHONE	.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
2754970	523240	WIRELESS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2754970	523270	POSTAGE	.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
2754970	523300	ADS	27,500.00	25,000.00	25,000.00	24,750.00	24,750.00	24,750.00
2754970	523500	TRAVEL	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2754970	523600	DUES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2754970	523904	PROMO	10,500.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
2754970	531100	GEN SUPPL	12,000.00	.00	.00	.00	.00	.00
2754970	531102	MISC	.00	500.00	500.00	500.00	500.00	500.00
2754970	531110	OFF SUPP	.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2754970	531280	UTILITIES	.00	3,000.00	3,250.00	3,250.00	3,250.00	3,250.00
2754970	531620	SMALL FURN	.00	500.00	500.00	500.00	500.00	500.00
2754970	551000	TRANS-OUT	72,851.00	80,171.00	.00	80,261.00	80,261.00	80,261.00
2754970	579000	BUD. CONT	47,170.00	38,247.00	.00	58,382.00	58,382.00	58,382.00
2754970	579010	SAL. CONTI	399.00	.00	.00	975.00	975.00	975.00
TOTAL HOTEL/MOTEL/TOURISM			251,000.00	251,000.00	136,582.00	276,000.00	276,000.00	276,000.00
TOTAL HOTEL/MOTEL/TOURISM			251,000.00	251,000.00	136,582.00	276,000.00	276,000.00	276,000.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

GOVERNMENT BUILDING - BONDS			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
3104962	GOVERNMENT BUILDING EXPENSES							
3104962	541200	SITE IMP	40,050.00	42,100.00	30,100.00	30,100.00	30,100.00	30,100.00
TOTAL GOVERNMENT BUILDING EX			40,050.00	42,100.00	30,100.00	30,100.00	30,100.00	30,100.00
TOTAL GOVERNMENT BUILDING -			40,050.00	42,100.00	30,100.00	30,100.00	30,100.00	30,100.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

TRANSPORTATION SPLOST			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
3304974	TRANSPORTATION EXPENSES							
3304974	523300	ADS	.00	.00	400.00	400.00	400.00	400.00
3304974	541003	ROADS	549,500.00	.00	.00	.00	.00	.00
3304974	541204	PROFESSION	16,500.00	253,000.00	20,000.00	20,000.00	20,000.00	20,000.00
3304974	541405	RESURFACE	.00	.00	547,820.00	547,820.00	547,820.00	547,820.00
3304974	541407	PAVEMENT	235,500.00	910,500.00	234,780.00	234,780.00	234,780.00	234,780.00
3304974	542852	WEST BYPAS	.00	.00	500,000.00	500,000.00	500,000.00	500,000.00
TOTAL TRANSPORTATION EXPENSE			801,500.00	1,163,500.00	1,303,000.00	1,303,000.00	1,303,000.00	1,303,000.00
TOTAL TRANSPORTATION SPLOST			801,500.00	1,163,500.00	1,303,000.00	1,303,000.00	1,303,000.00	1,303,000.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

LOCAL MAINTENANCE & IMPROVEMEN			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
3454974 LMIG EXPENDITURES								
3454974	521200	PROFESS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
3454974	523300	ADS	400.00	400.00	400.00	400.00	400.00	400.00
3454974	541023	ROADS-CTY	326,600.00	426,600.00	450,000.00	450,000.00	450,000.00	450,000.00
TOTAL LMIG EXPENDITURES			330,000.00	430,000.00	453,400.00	453,400.00	453,400.00	453,400.00
TOTAL LOCAL MAINTENANCE & IM			330,000.00	430,000.00	453,400.00	453,400.00	453,400.00	453,400.00

PROJECTION: 2018 MCDUFFIE COUNTY BUDGET 2018 FOR PERIOD 12

DEBT SERVICE FUNDS			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
4008000	DEBT SERVICE FUND							
4008000	581000	DEBT-PRINC	1,495,000.00	1,685,000.00	1,690,000.00	1,690,000.00	1,690,000.00	1,690,000.00
4008000	582000	DEBT-INTER	459,825.00	284,263.00	210,300.00	210,300.00	210,300.00	210,300.00
TOTAL DEBT SERVICE FUND			1,954,825.00	1,969,263.00	1,900,300.00	1,900,300.00	1,900,300.00	1,900,300.00
TOTAL DEBT SERVICE FUNDS			1,954,825.00	1,969,263.00	1,900,300.00	1,900,300.00	1,900,300.00	1,900,300.00

SOLID WASTE			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
5404500	SOLID WASTE							
5404500	511100	REG SAL	112,302.00	115,100.00	115,100.00	140,839.00	140,839.00	140,839.00
5404500	511200	TEMP/PT SA	6,456.00	13,756.00	12,000.00	.00	.00	.00
5404500	511300	OVERTIME	4,000.00	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00
5404500	511500	CHRISTMAS	439.00	.00	450.00	.00	.00	.00
5404500	512100	GP INS HEA	28,556.00	30,268.00	30,268.00	32,297.00	32,297.00	32,297.00
5404500	512110	GP INS LIF	432.00	461.00	461.00	538.00	538.00	538.00
5404500	512200	FICA	7,638.00	7,909.00	7,909.00	9,042.00	9,042.00	9,042.00
5404500	512300	MICA	1,786.00	1,849.00	1,849.00	2,115.00	2,115.00	2,115.00
5404500	512400	PENSION	11,325.00	7,118.00	7,118.00	5,752.00	5,752.00	5,752.00
5404500	512700	WORKERS CO	14,200.00	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00
5404500	522200	CONTR R&M	.00	500.00	500.00	500.00	500.00	500.00
5404500	522250	INT SHOP	15,000.00	22,000.00	15,000.00	11,190.00	11,190.00	11,690.00
5404500	523210	TELEPHONE	1,000.00	900.00	900.00	900.00	900.00	900.00
5404500	523240	WIRELESS	800.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5404500	523300	ADS	160.00	100.00	100.00	50.00	50.00	50.00
5404500	523500	TRAVEL	500.00	400.00	400.00	400.00	400.00	400.00
5404500	523600	DUES	240.00	250.00	250.00	250.00	250.00	250.00
5404500	523700	SCHOOL	500.00	500.00	500.00	500.00	500.00	500.00
5404500	523900	PURC SERV	12,000.00	20,000.00	14,000.00	12,500.00	12,500.00	12,500.00
5404500	523926	TRAN & DIS	1,252,800.00	1,309,844.00	1,080,000.00	1,080,000.00	1,080,000.00	1,080,000.00
5404500	523927	TRANS-TIRE	.00	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00
5404500	531100	GEN SUPPL	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00
5404500	531110	OFF SUPP	750.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
5404500	531120	CLEAN SUPP	800.00	500.00	500.00	500.00	500.00	500.00
5404500	531210	WA,SE,GAS	500.00	1,000.00	1,000.00	500.00	500.00	500.00
5404500	531230	ELECT	5,300.00	5,000.00	500.00	4,000.00	4,000.00	4,000.00
5404500	531270	GAS/DIESEL	15,000.00	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00
5404500	531600	SM EQUIP	.00	800.00	800.00	800.00	800.00	800.00
5404500	531701	UNIFORMS	2,000.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
5404500	551001	SURCHARGE	38,500.00	34,000.00	34,000.00	33,000.00	33,000.00	33,000.00
5404500	570001	POSTCLOSUR	16,000.00	17,000.00	17,000.00	20,000.00	20,000.00	20,000.00
5404500	579000	BUD. CONT	.00	55,612.00	.00	.00	.00	6,000.00
5404500	579010	SALARY CON	974.00	.00	1,227.00	3,727.00	3,727.00	3,727.00
5404500	611000	TRANS-GF	41,167.00	.00	.00	.00	.00	.00
TOTAL SOLID WASTE			1,593,125.00	1,685,567.00	1,381,032.00	1,393,600.00	1,393,600.00	1,400,100.00
TOTAL SOLID WASTE			1,593,125.00	1,685,567.00	1,381,032.00	1,393,600.00	1,393,600.00	1,400,100.00
		GRAND TOTAL	21,191,993.00	21,388,532.00	20,474,710.00	22,183,700.00	22,183,700.00	22,280,270.00

** END OF REPORT - Generated by Shirley **

PROJECTION: 20181 MCDUFFIE COUNTY BUDGET 2018 MULTI YEAR FUNDS FOR PERIOD 12

GRANTS EXCEED 2% GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
2204980 GRANT REVENUE						
2204980 331092 CHIP2 CHIPS	.00	306,000.00	306,000.00	306,000.00	306,000.00	306,000.00
2204980 341114 DAVIS GRANT	.00	.00	450,000.00	450,000.00	450,000.00	450,000.00
TOTAL GRANT REVENUE	.00	306,000.00	756,000.00	756,000.00	756,000.00	756,000.00
TOTAL GRANTS EXCEED 2% GENER	.00	306,000.00	756,000.00	756,000.00	756,000.00	756,000.00

PROJECTION: 20181 MCDUFFIE COUNTY BUDGET 2018 MULTI YEAR FUNDS FOR PERIOD 12

MULTIPLE GRANTS			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
2504980	SMALL GRANT REVENUES							
2504980	334070	WELL WELL GRANT	.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
2504980	334117	AGING AGING GRAN	.00	15,000.00	15,000.00	18,569.00	18,569.00	18,569.00
2504980	334120	SMEAL MEAL GRANT	.00	24,716.00	24,716.00	24,716.00	24,716.00	24,716.00
2504980	334301	TRAUM TRAUMA	15,812.00	5,296.00	.00	.00	.00	.00
2504980	341114	JEC GRANT	5,450.00	.00	.00	.00	.00	.00
2504980	389005	AGING LOCAL MATC	.00	.00	3,569.00	.00	.00	.00
TOTAL SMALL GRANT REVENUES			21,262.00	46,512.00	43,285.00	44,785.00	44,785.00	44,785.00
TOTAL MULTIPLE GRANTS			21,262.00	46,512.00	43,285.00	44,785.00	44,785.00	44,785.00

PROJECTION: 20181 MCDUFFIE COUNTY BUDGET 2018 MULTI YEAR FUNDS FOR PERIOD 12

SPLOST IV			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
3264962 REVENUES								
3264962	389060	PRIOR YEAR	.00	300,000.00	300,500.00	347,500.00	347,500.00	347,500.00
TOTAL REVENUES			.00	300,000.00	300,500.00	347,500.00	347,500.00	347,500.00
TOTAL SPLOST IV			.00	300,000.00	300,500.00	347,500.00	347,500.00	347,500.00

PROJECTION: 20181 MCDUFFIE COUNTY BUDGET 2018 MULTI YEAR FUNDS FOR PERIOD 12

SPLOST V			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
3274966 SPLOST V - REVENUES								
3274966	361000	INT REV	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
3274966	389060	PRIOR YEAR	.00	440,000.00	248,000.00	331,000.00	331,000.00	331,000.00
TOTAL SPLOST V - REVENUES			.00	442,500.00	250,500.00	333,500.00	333,500.00	333,500.00
TOTAL SPLOST V			.00	442,500.00	250,500.00	333,500.00	333,500.00	333,500.00

PROJECTION: 20181 MCDUFFIE COUNTY BUDGET 2018 MULTI YEAR FUNDS FOR PERIOD 12

SPLOST VI			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
3284968 SPLOST VI REVENUES								
3284968	328001	SPLOST VI	.00	3,100,000.00	3,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00
3284968	361000	INT REV	.00	1,000.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL SPLOST VI REVENUES			.00	3,101,000.00	3,202,500.00	3,202,500.00	3,202,500.00	3,202,500.00
TOTAL SPLOST VI			.00	3,101,000.00	3,202,500.00	3,202,500.00	3,202,500.00	3,202,500.00
		GRAND TOTAL	21,262.00	4,196,012.00	4,552,785.00	4,684,285.00	4,684,285.00	4,684,285.00

** END OF REPORT - Generated by Shirley **

PROJECTION: 20181 MCDUFFIE COUNTY BUDGET 2018 MULTI YEAR FUNDS FOR PERIOD 12

GRANTS EXCEED 2% GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
2204981 COMMUNITY BLOCK DEV. GRANTS						
2204981 541023 DAVIS ROADS-CTY	.00	.00	450,000.00	450,000.00	450,000.00	450,000.00
2204981 541250 CHIP2 CAPITAL-PR	.00	306,000.00	306,000.00	306,000.00	306,000.00	306,000.00
TOTAL COMMUNITY BLOCK DEV. G	.00	306,000.00	756,000.00	756,000.00	756,000.00	756,000.00
TOTAL GRANTS EXCEED 2% GENER	.00	306,000.00	756,000.00	756,000.00	756,000.00	756,000.00

PROJECTION: 20181 MCDUFFIE COUNTY BUDGET 2018 MULTI YEAR FUNDS FOR PERIOD 12

MULTIPLE GRANTS		2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
2504981	SMALL GRANT EXPENDITURES						
2504981	511200 AGING TEMP/PT SA	.00	12,000.00	16,320.00	16,320.00	16,320.00	16,320.00
2504981	512200 AGING FICA	.00	744.00	1,012.00	1,012.00	1,012.00	1,012.00
2504981	512300 AGING MICA	.00	174.00	237.00	237.00	237.00	237.00
2504981	523300 MITP ADS	.00	500.00	.00	.00	.00	.00
2504981	531100 AGING GEN SUPPL	.00	2,082.00	1,000.00	1,000.00	1,000.00	1,000.00
2504981	531100 TRAUM GEN SUPPL	.00	5,296.00	.00	.00	.00	.00
2504981	531300 SMEAL FOOD	.00	24,716.00	24,716.00	24,716.00	24,716.00	24,716.00
2504981	531300 WELL FOOD	.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
2504981	542500 JEC EQUIPMENT	5,450.00	.00	.00	.00	.00	.00
TOTAL SMALL GRANT EXPENDITUR		5,450.00	47,012.00	43,285.00	44,785.00	44,785.00	44,785.00
TOTAL MULTIPLE GRANTS		5,450.00	47,012.00	43,285.00	44,785.00	44,785.00	44,785.00

PROJECTION: 20181 MCDUFFIE COUNTY BUDGET 2018 MULTI YEAR FUNDS FOR PERIOD 12

SPLOST IV			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
3264963	EXPENDITURES							
3264963	521200	PROFESS	.00	.00	500.00	.00	.00	.00
3264963	523300	ADS	.00	.00	.00	500.00	500.00	500.00
3264963	541002	ECON. DEV.	.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
3264963	541003	ROADS	.00	.00	.00	47,000.00	47,000.00	47,000.00
TOTAL EXPENDITURES			.00	300,000.00	300,500.00	347,500.00	347,500.00	347,500.00
TOTAL SPLOST IV			.00	300,000.00	300,500.00	347,500.00	347,500.00	347,500.00

PROJECTION: 20181 MCDUFFIE COUNTY BUDGET 2018 MULTI YEAR FUNDS FOR PERIOD 12

SPLOST V			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
3274967	SPLOST V - EXPENDITURES							
3274967	521200	PROFESS	.00	.00	500.00	.00	.00	.00
3274967	523300	ADS	.00	400.00	.00	500.00	500.00	500.00
3274967	541002	ECON. DEV.	.00	100,000.00	250,000.00	250,000.00	250,000.00	250,000.00
3274967	541003	ROADS	.00	.00	.00	83,000.00	83,000.00	83,000.00
3274967	541005	RECREATION	.00	100,000.00	.00	.00	.00	.00
3274967	541006	PUBLIC SAF	.00	140,000.00	.00	.00	.00	.00
3274967	541023	CTY - ROAD	.00	100,000.00	.00	.00	.00	.00
3274967	579000	BUD. CONT	.00	2,100.00	.00	.00	.00	.00
TOTAL SPLOST V - EXPENDITURE			.00	442,500.00	250,500.00	333,500.00	333,500.00	333,500.00
TOTAL SPLOST V			.00	442,500.00	250,500.00	333,500.00	333,500.00	333,500.00

PROJECTION: 20181 MCDUFFIE COUNTY BUDGET 2018 MULTI YEAR FUNDS FOR PERIOD 12

SPLOST VI			2016 REVISED BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 FINANCE DR	2018 COUNTY MGR	2018 BD OF COMM
3284969	SPLOST VI EXPENDITURES							
3284969	523300	ADS	.00	.00	.00	500.00	500.00	500.00
3284969	541005	RECREATION	.00	400,000.00	.00	.00	.00	.00
3284969	541006	PUBLIC SAF	.00	100,000.00	.00	.00	.00	.00
3284969	541104	AIRPORT IM	.00	.00	.00	.00	.00	40,000.00
3284969	579000	BUD. CONT	.00	634,737.00	1,302,200.00	1,302,700.00	1,302,700.00	1,262,700.00
3284969	611000	O.F. TRANS	.00	1,966,263.00	1,900,300.00	1,899,300.00	1,899,300.00	1,899,300.00
TOTAL SPLOST VI EXPENDITURES			.00	3,101,000.00	3,202,500.00	3,202,500.00	3,202,500.00	3,202,500.00
TOTAL SPLOST VI			.00	3,101,000.00	3,202,500.00	3,202,500.00	3,202,500.00	3,202,500.00
		GRAND TOTAL	5,450.00	4,196,512.00	4,552,785.00	4,684,285.00	4,684,285.00	4,684,285.00

** END OF REPORT - Generated by Shirley **