PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
REVENUE			
FUND BALANCE TO BE USED	300001		
PROPERTY TAXES			
EXCESS TAX COST-TAX SALES	311001		
REAL PROPERTY-CURRENT YR	311100	$	3,700,000.00
TIMBER TAX	311120	$	42,000.00
H/D EQUIPMENT-CURRENT YR	311130	$	10,000.00
REAL PROPERTY-PRIOR YR	311200	$	125,000.00
MOTOR VEHICLE	311310	$	420,000.00
MOBILE HOME	311320	$	65,000.00
INTANGIBLE/REG & RECORDIN	311340	$	50,000.00
RAILROAD EQUIPMENT	311350	$	8,000.00
PROPERTY NOT ON DIGEST	311500	$	23,000.00
REAL ESTATE TRANS(INTANGIBLE)	311600	$	900.00
TRANSFER TAX	311601	$	7,500.00
TOTAL PROPERTY TAXES		$	4,451,400.00
OTHER TAXES			
TELEVISION CABLE	311750	$	43,000.00
LOCAL OPTION SALES & USE	313100	$	1,250,000.00
ALCOHOLIC BEVERAGE EXCISE	314200	$	-
BUSINESS AND OCCUPATION	316100	$	40,000.00
INSURANCE PREMIUMS TAX	316200	$	600,000.00
FINANCIAL INSTITUTIONS	316300	$	5,000.00
GENERAL PROPERTY PEN/INT	319100	$	205,000.00
FI FA PENALTIES/INTEREST	319500	$	22,000.00
TOTAL OTHER TAXES		$	2,165,000.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
LICENSE FEES AND PERMITS			
BEER LICENSE	321110	$	5,000.00
LIQUOR LICENSE	321130	$	2,400.00
PLATS, ZONING & LAND USE	322210	$	4,000.00
SOIL/EROSION PERMIT	322211	$	1,000.00
MOBILE HOMES-HOUSE MOVING	322220	$	18,000.00
SIGNS	322230	$	200.00
MARRIAGE LICENSES	322400	$	7,500.00
PISTOL PERMITS	322910	$	5,500.00
ROAD SIGNS	322931	$	-
SEPTIC TANK APPLIC FEES	323110	$	2,000.00
BUILDING INSPECTIONS	323120	$	35,000.00
PLUMBING INSPECTIONS	323130	$	2,100.00
ELECTRICAL INSPECTIONS	323140	$	9,000.00
AIR CONDITIONING INSPECTI	323160	$	4,200.00
SEPTIC TANK PERMIT FEE	323190		
ADMIN FEES-BUSINESS LICEN	323901	$	1,678.00
BUSINESS LICENSE PENALTY	324100	$	2,400.00
GARBAGE P/U FEE	324301		
	---		---
TOTAL FEES AND PERMITS		$	99,978.00
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CHARGES FOR SERVICES			
COURT COST-SUPERIOR COURT	341101	$	-
DRUG ABUSE TMT EDU (DATE)	341103		
COURT COST-OTHER FEE	341190	$	100.00
COURT COST-ATT FEE	341191	$	800.00
SUPERIOR COURT-COURT COST	341192	$	2,000.00
STATE COURT-COURT COST	341193	$	5,000.00
COURT COST-MAGISTRATE	341194	$	-
STATE-ATTORNEY FEES	341196	$	-
SUPERIOR-ATTORNEY FEES	341197	$	-

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
RECORDING OF LEGAL INSTRU	341200	$	150,000.00
PRINTING/DUPLICATING SVCS	341400	$	200.00
CLERK-GENERAL COPIES	341401	$	-
MOTOR VEH TAG COLLECT FEE	341600	$	34,000.00
ELECTION QUALIFYING FEES	341910	$	-
ADVERTISING FEES	341920	$	200.00
STATE-PUBLICATION FEES	341921	$	-
SALE OF MAPS AND PUBLICAT	341930	$	450.00
COMMISSIONS ON TAX COLLEC	341940	$	200,000.00
GPDSC APPLICATION FEES	341950	$	1,000.00
SPECIAL POLICE SERVICES	342100	$	1,000.00
SHERIFF'S ACCOUNT REPORT	342101	$	32,000.00
SHERIFF SVCE-SUPERIOR CT	342102	$	-
SHERIFF SVC - STATE COURT	342103	$	7,600.00
SHERIFF SVC-MAGISTRATE CT	342104	$	35,000.00
SHERIFF'S SERVICE	342160	$	9,500.00
PRISONER HOUSING FEE	342330	$	30,000.00
JAILER SALARY REIMBURSEME	342331	$	-
AMBULANCE FEES	342600	$	600,000.00
SALE OF CULVERT PIPE	343902	$	9,000.00
LANDFILL DUMPING-COMMERCI	343904	$	25,000.00
DANGEROUS DOG REGISTRATIO	343905	$	-
VITAL STATISTICS	345100	$	100.00
TRANSIT-PASSENGER FARES	345510	$	-
TRANSIT-DHS-AGING	345511	$	-
TRANSIT-DHS-MH/MR/SA	345512	$	-
TRANSIT-DHS-DFACS	345513	$	-
TRANSIT-DHS-MEDICAID	345514	$	-
TRANSIT-DHS-BEHAV HEALTH	345515	$	-
TRANSIT-DHS-NEW FREEDOM	345516	$	-
BACKGROUND CHECK FEES	346400		
SENIOR CENTER	346901	$	600.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
ATM USER FEES	346902	$	100.00
EVENT ADMISSION FEES	347300	$	10,000.00
WRESTLING FEES	347501	$	100.00
BASEBALL FEES	347503	$	8,000.00
SOFTBALL FEES	347504	$	3,300.00
T-BALL FEES	347505	$	3,700.00
BLAST BALL FEES	347506	$	2,500.00
SOCCER	347507	$	2,700.00
CHEERLEADING FEES	347508	$	3,700.00
FOOTBALL FEES	347509	$	8,500.00
TENNIS FEES	347510	$	100.00
GOLF FEES	347511	$	750.00
OTHER LEAGUES FEE	347513	$	3,000.00
LITTLE LEAGUE	347514	$	-
CONCESSION INCOME	347901	$	36,000.00
FIELD LIGHT RENTAL	349001	$	1,000.00
FIELD RENTAL	349002	$	600.00
BAD CHECK FEES	349300	$	-
CLAIMS AND DAMAGES	349301		
PARTCIPATION INSURANCE FE	349905	$	-
TOTAL CHARGES FOR SERVICES		$	1,227,600.00
FINES AND FORFEITURES			
JAIL FUND ACCT INCOME	351000		
FINE-COURT	351100	$	8,200.00
FINE-SUPERIOR COURT CASH	351110	$	15,000.00
FINE-SUP CT-DRUG/DUI SURC	351112	$	2,000.00
FINE-SUPERIOR CT-JAIL FUN	351113	$	1,500.00
FINE-SUPERIOR CT-VICT AST	351114	$	1,000.00
FINE-STATE COURT CASH	351120	$	300,000.00
FINE-STATE CT-JAIL FUND	351122	$	5,300.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
FINE-STATE COURT-DUI SURC	351123	$	10,000.00
FINE-DRUG SURCHARGE 50% 5	351124	$	2,000.00
FINE-VEF DUI CHARGE	351126	$	2,500.00
FINE-ST CT VICTIMS ASSIST	351127	$	6,000.00
STATE CT-JUDICIAL FUND	351128	$	12,000.00
FINE-COURT-MAGISTRATE	351130	$	35,000.00
FINE-MAG COURT-VICT. ASST	351131	$	600.00
FINE-MAG CT - JAIL FUND	351132	$	1,000.00
FINES-COURT-JUVENILE	351160	$	100.00
FINES-JUV-COURT COSTS	351162	$	-
FINE-JUV-VICTIMS ASST	351163	$	-
FINE-JUV-PROB SUPER FEE	351165	$	5,000.00
FINES-VICTIMS ASST.-CITY	351952	$	2,000.00
CLERK OF COURT-SUPOENAS	351955	$	500.00
TOTAL FINES AND FORFEITURES		$	409,700.00
INVESTMENT INCOME			
INTEREST REVENUES	361000	$	-
INTEREST-PEOPLES BANK	361002	$	1,000.00
INTEREST-BLACKSHEAR BANK	361003	$	1,000.00
ALCOHOL TAX INTEREST	361004	$	-
JAIL FUND ACCT INTEREST	361005	$	-
REALIZED GAIN/LOST INVEST	362000	$	-
STOCKS/DIVIDENDS	362001	$	1,200.00
TOTAL INVESTMENT INCOME		$	3,200.00
INTERGOVERNMENTAL			
FEMA HURRICANE REIMBURSE	331001	$	-
GEMA-PRF PARTNERSHIP AGRE	334123	$	-
SENIOR CENTER GRANT - RDC	334151	$	35,000.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
DOT-TRANSIT GRANT	334152	$	-
DOT TRANSIT GRANT-CAPITAL	334155	$	-
DOT TRANSIT GRANT-OPERAT	334156	$	-
LOCAL GOVT UNITS-FIRE	336100		
TOTAL INTERGOVERNMENTAL		$	35,000.00
MISCELLANEOUS REVENUE			
RENTS AND ROYALTIES	381000	$	14,500.00
OTHER	38900		
REIMB ELECTION COSTS	389005	$	12,000.00
WORKER'S COMP REIMB	389006	$	8,000.00
TOTAL MISCELLANEOUS REVENUE		$	34,500.00
OTHER FINANCING SOURCES			
MISC REIMBURSEMENTS	389002	$	-
REBATES	389003	$	-
INDIGENT DEFENSE REIMB	389004	$	6,000.00
PRIOR YEAR REFUND	389007		
HEALTH INS REBATE	389008		
P-CARD REBATE	389009	$	280.00
INTERFUND TRANSFERS	391000	$	-
RESIDUAL EQUITY-REC DEPT	391301	$	-
SALE-GENERAL FIXED ASSETS	392100	$	40,000.00
TOTAL OTHER FINANCING SOURCES		$	46,280.00
TOTAL REVENUE		$	8,472,658.00
1110 COMMISSIONERS-GOVERNING BODY			
REGULAR EMPLOYEES	511100	$	35,216.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
GROUP INSURANCE	512100	$	21,120.00
SOCIAL SECURITY (FICA)	512200	$	2,723.00
RETIREMENT CONTRIBUTIONS	512400	$	1,068.00
WORKERS' COMPENSATION	512700	$	150.00
PURCHASED PROF/TECH SVCS	521000	$	-
REPAIR/MAINT COMPUTERS	522201	$	-
REPAIR/MAINT-OFFICE EQUIP	522202	$	-
CLAIMS & DAMAGES	522206	$	-
MISCELLANEOUS	523001	$	-
COMMUNICATIONS	523200	$	4,500.00
CELLULAR PHONES	523204	$	2,000.00
ADVERTISING	523300	$	500.00
TRAVEL	523500	$	8,000.00
SCHOOLS & SEMINARS	523701	$	4,000.00
OFFICE SUPPLIES	531101	$	-
FOOD - GOVERNMENT EXPENDI	531300	$	6,500.00
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TOTAL EXPENDITURES		$	85,777.00
1310 CHAIRMAN			
REGULAR EMPLOYEES	511100	$	22,404.00
GROUP INSURANCE	512100	$	3,000.00
SOCIAL SECURITY (FICA)	512200	$	1,737.00
RETIREMENT CONTRIBUTIONS	512400	$	1,135.00
WORKERS' COMPENSATION	512700	$	350.00
PURCHASED PROF/TECH SVCS	521000	$	-
REPAIR/MAINT COMPUTERS	522201	$	-
REPAIR/MAINT-VEHICLES	522203	$	50.00
CLAIMS & DAMAGES	522206	$	-
MISCELLANEOUS	523001	$	500.00
CELLULAR PHONES	523204	$	-
ADVERTISING	523300	$	500.00
TRAVEL	523500	$	5,000.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
DUES	523601	$	500.00
SCHOOLS & SEMINARS	523701	$	700.00
OFFICE SUPPLIES	531101	$	-
CLEANING/OTHER SUPPLIES	531103	$	-
DIESEL/GAS	531270	$	-
FOOD - GOVERNMENT EXPENDI	531300	$	500.00
SUBSCRIPT/BOOKS/PERIODICA	531400	$	15.00
COMPUTERS - PURCHASED	542400	$	-
OFFICE EQUIP PURCHASED	542500	$	-
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TOTAL EXPENDITURES		$	36,391.00
1320 COUNTY MANAGER			
REGULAR EMPLOYEES	511100	$	75,000.00
GROUP INSURANCE	512100	$	6,040.00
SOCIAL SECURITY (FICA)	512200	$	5,799.00
RETIREMENT CONTRIBUTIONS	512400	$	3,790.00
WORKERS' COMPENSATION	512700	$	214.00
EMPLOYEE MEDICAL EXPENSES	512901	$	32.00
PURCHASED PROF/TECH SVCS	521000	$	5,000.00
AUDITING	521205	$	13,000.00
REPAIR/MAINT COMPUTERS	522201	$	100.00
REPAIR/MAINT-VEHICLES	522203	$	-
MISCELLANEOUS	523001	$	1,000.00
COMMUNICATIONS	523200	$	-
TELEPHONE	523201	$	-
CELLULAR PHONES	523204	$	1,200.00
ADVERTISING	523300	$	500.00
PRINTING & BINDING	523400	$	-
TRAVEL	523500	$	4,250.00
DUES	523601	$	125.00
SCHOOLS & SEMINARS	523701	$	500.00
OFFICE SUPPLIES	531101	$	300.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
DIESEL/GAS	531270	$	-
FOOD - GOVERNMENT EXPENDI	531300	$	500.00
FURNITURE & FIXTURES	542300	$	-
COMPUTERS - PURCHASED	542400	$	-
OFFICE EQUIP PURCHASED	542500	$	-
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TOTAL EXPENDITURES		$	117,350.00
1330 COUNTY CLERK			
REGULAR EMPLOYEES	511100	$	35,400.00
GROUP INSURANCE	512100	$	6,040.00
SOCIAL SECURITY (FICA)	512200	$	2,708.00
RETIREMENT CONTRIBUTIONS	512400	$	1,062.00
UNEMPLOYMENT INSURANCE	512600		
WORKERS' COMPENSATION	512700	$	230.00
EMPLOYEE MEDICAL EXPENSES	512901	$	50.00
AUDITING	521205	$	-
REPAIR/MAINT COMPUTERS	522201	$	250.00
REPAIR/MAINT-VEHICLES	522203	$	500.00
REPAIR/MAINT-EQUIPMENT	522205	$	-
CELLULAR PHONES	523204	$	-
ADVERTISING	523300	$	-
PRINTING & BINDING	523400	$	-
TRAVEL	523500	$	1,000.00
DUES	523601	$	50.00
SCHOOLS & SEMINARS	523701	$	1,000.00
OFFICE SUPPLIES	531101	$	750.00
DIESEL/GAS	531270	$	500.00
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TOTAL EXPENDITURES		$	49,540.00
1400 ELECTIONS			
REGULAR EMPLOYEES	511100	$	57,100.00
GROUP INSURANCE	512100	$	12,080.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
SOCIAL SECURITY (FICA)	512200	$	4,674.00
RETIREMENT CONTRIBUTIONS	512400	$	3,000.00
WORKERS' COMPENSATION	512700	$	375.00
EMPLOYEE MEDICAL EXPENSES	512901	$	32.00
PURCHASED PROF/TECH SVCS	521000		
REPAIR/MAINT COMPUTERS	522201	$	200.00
REPAIR/MAINT-OFFICE EQUIP	522202	$	-
REPAIR/MAINT-VEHICLES	522203	$	-
REPAIR/MAINT-EQUIPMENT	522205	$	-
CLAIMS & DAMAGES	522206	$	-
RENTAL OF LAND/BUILDINGS	522310	$	-
RENTAL OF EQUIPMENT/VEHIC	522320	$	-
MISCELLANEOUS	523001	$	-
TELEPHONE	523201	$	1,400.00
ADVERTISING	523300	$	-
PRINTING & BINDING	523400	$	-
TRAVEL	523500	$	2,000.00
DUES	523601	$	110.00
SCHOOLS & SEMINARS	523701	$	700.00
POLL WORKERS	523851	$	1,000.00
OFFICE SUPPLIES	531101	$	700.00
POSTAGE	531102	$	700.00
CLEANING/OTHER SUPPLIES	531103	$	-
ELECTRICITY	531230	$	-
DIESEL/GAS	531270	$	400.00
COMPUTERS - PURCHASED	542400	$	-
OFFICE EQUIP PURCHASED	542500	$	-
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TOTAL EXPENDITURES		$	84,471.00
1512 FINANCIAL - ACCOUNTING			
REGULAR EMPLOYEES	511100	$	61,300.00
TRANSIT - BOOKKEEPER	511105	$	-

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
OVERTIME	511300	$	1,000.00
GROUP INSURANCE	512100	$	12,080.00
SOCIAL SECURITY (FICA)	512200	$	4,486.00
RETIREMENT CONTRIBUTIONS	512400	$	2,932.00
UNEMPLOYMENT INSURANCE	512600	$	4,000.00
WORKERS' COMPENSATION	512700	$	400.00
EMPLOYEE MEDICAL EXPENSES	512901	$	50.00
PURCHASED PROF/TECH SVCS	521000	$	20,000.00
REPAIR/MAINT COMPUTERS	522201	$	40,000.00
REPAIR/MAINT-OFFICE EQUIP	522202	$	1,000.00
REPAIR/MAINT-VEHICLES	522203	$	-
REPAIR/MAINT-BUILDING	522204	$	-
REPAIR/MAINT-EQUIPMENT	522205	$	-
MISCELLANEOUS	523001	$	-
TELEPHONE	523201	$	2,600.00
CELLULAR PHONES	523204	$	500.00
ADVERTISING	523300	$	1,200.00
TRAVEL	523500	$	5,000.00
DUES	523601	$	500.00
BANK MAINT FEES	523602	$	250.00
SCHOOLS & SEMINARS	523701	$	7,000.00
OFFICE SUPPLIES	531101	$	7,000.00
POSTAGE	531102	$	3,000.00
CLEANING/OTHER SUPPLIES	531103	$	-
UNIFORMS PURCHASED-PERSON	531108	$	-
NATURAL GAS	531220	$	-
DIESEL/GAS	531270	$	300.00
FOOD - GOVERNMENT EXPENDI	531300	$	500.00
OFFICE & MISC. EXPENSES	531709	$	-
FURNITURE & FIXTURES	542300	$	2,500.00
COMPUTERS - PURCHASED	542400	$	3,600.00
OFFICE EQUIP PURCHASED	542500	$	-

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
TOTAL EXPENDITURES		$	181,198.00
1530 LEGAL COUNCIL			
REGULAR EMPLOYEES	511100	$	6,000.00
SOCIAL SECURITY (FICA)	512200	$	467.00
WORKERS' COMPENSATION	512700	$	9.00
LEGAL & RECORDING	521206	$	35,000.00
REPAIR/MAINT-VEHICLES	522203	$	-
TRAVEL	523500	$	400.00
SCHOOLS & SEMINARS	523701	$	400.00
TOTAL EXPENDITURES		$	42,276.00
1535 DATA PROCESSING			
REGULAR EMPLOYEES	511100	$	10,600.00
GROUP INSURANCE	512100		
SOCIAL SECURITY (FICA)	512200	$	811.00
RETIREMENT CONTRIBUTIONS	512400		
UNEMPLOYMENT INSURANCE	512600		
WORKERS' COMPENSATION	512700	$	172.00
EMPLOYEE MEDICAL EXPENSES	512901	$	32.00
PURCHASED PROF/TECH SVCS	521000	$	-
REPAIR/MAINT COMPUTERS	522201	$	2,600.00
REPAIR/MAINT-OFFICE EQUIP	522202	$	-
CLAIMS & DAMAGES	522206	$	-
TELEPHONE	523201	$	300.00
CELLULAR PHONES	523204	$	1,500.00
ADVERTISING	523300	$	-
TRAVEL	523500	$	800.00
DUES	523601	$	-
SCHOOLS & SEMINARS	523701	$	500.00
OFFICE SUPPLIES	531101	$	100.00
POSTAGE	531102	$	-

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
UNIFORMS PURCHASED-PERSON	531108	$	-
DIESEL/GAS	531270	$	200.00
COMPUTERS - PURCHASED	542400	$	-
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TOTAL EXPENDITURES		$	17,615.00
1540 HUMAN RESOURCES			
REGULAR EMPLOYEES	511100	$	58,400.00
GROUP INSURANCE	512100	$	1,280.00
SOCIAL SECURITY (FICA)	512200	$	4,697.00
RETIREMENT CONTRIBUTIONS	512400	$	2,456.00
WORKERS' COMPENSATION	512700	$	200.00
EMPLOYEE MEDICAL EXPENSES	512901	$	32.00
REPAIR/MAINT COMPUTERS	522201	$	3,000.00
REPAIR/MAINT-EQUIPMENT	522205	$	-
TELEPHONE	523201	$	-
ADVERTISING	523300	$	-
TRAVEL	523500	$	1,900.00
DUES	523601	$	200.00
SCHOOLS & SEMINARS	523701	$	500.00
OFFICE SUPPLIES	531101	$	750.00
POSTAGE	531102	$	200.00
UNIFORMS PURCHASED-PERSON	531108	$	-
DIESEL/GAS	531270	$	300.00
FOOD - GOVERNMENT EXPENDI	531300	$	300.00
COMPUTERS - PURCHASED	542400	$	-
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TOTAL EXPENDITURES		$	74,215.00
1545 TAX COMMISSIONER			
REGULAR EMPLOYEES	511100	$	120,100.00
GROUP INSURANCE	512100	$	30,200.00
SOCIAL SECURITY (FICA)	512200	$	9,976.00
RETIREMENT CONTRIBUTIONS	512400	$	6,520.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
WORKERS' COMPENSATION	512700	$	900.00
EMPLOYEE MEDICAL EXPENSES	512901	$	64.00
REPAIR/MAINT COMPUTERS	522201	$	13,000.00
REPAIR/MAINT-OFFICE EQUIP	522202	$	-
TELEPHONE	523201	$	1,000.00
CELLULAR PHONES	523204	$	-
ADVERTISING	523300	$	3,000.00
PRINTING & BINDING	523400	$	18,000.00
TRAVEL	523500	$	2,000.00
DUES	523601	$	300.00
BANK MAINT FEES	523602	$	-
SCHOOLS & SEMINARS	523701	$	1,500.00
OFFICE SUPPLIES	531101	$	2,500.00
POSTAGE	531102	$	7,500.00
CLEANING/OTHER SUPPLIES	531103	$	-
UNIFORMS PURCHASED-PERSON	531108	$	-
FOOD - GOVERNMENT EXPENDI	531300	$	-
COMPUTERS - PURCHASED	542400	$	500.00
OFFICE EQUIP PURCHASED	542500	$	-
EQUIPMENT PURCHASED	542600	$	-
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TOTAL EXPENDITURES		$	217,060.00
1550 TAX ASSESSOR			
REGULAR EMPLOYEES	511100	$	221,607.00
GROUP INSURANCE	512100	$	36,240.00
SOCIAL SECURITY (FICA)	512200	$	16,953.00
RETIREMENT CONTRIBUTIONS	512400	$	9,005.00
UNEMPLOYMENT INSURANCE	512600		
WORKERS' COMPENSATION	512700	$	3,000.00
EMPLOYEE MEDICAL EXPENSES	512901	$	96.00
PURCHASED PROF/TECH SVCS	521000	$	18,000.00
REPAIR/MAINT COMPUTERS	522201	$	1,500.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
REPAIR/MAINT-OFFICE EQUIP	522202	$	-
REPAIR/MAINT-VEHICLES	522203	$	1,500.00
TELEPHONE	523201	$	1,400.00
CELLULAR PHONES	523204	$	-
ADVERTISING	523300	$	1,000.00
PRINTING & BINDING	523400	$	7,200.00
TRAVEL	523500	$	3,000.00
DUES	523601	$	2,000.00
SCHOOLS & SEMINARS	523701	$	2,400.00
OFFICE SUPPLIES	531101	$	2,000.00
POSTAGE	531102	$	1,000.00
CLEANING/OTHER SUPPLIES	531103	$	-
UNIFORMS PURCHASED-PERSON	531108	$	-
DIESEL/GAS	531270	$	4,000.00
FOOD - GOVERNMENT EXPENDI	531300	$	-
SUBSCRIPT/BOOKS/PERIODICA	531400	$	820.00
UNIFORM RENTAL SERVICE	531702	$	-
VEHICLES PURCHASED	542200	$	500.00
COMPUTERS - PURCHASED	542400	$	5,500.00
OFFICE EQUIP PURCHASED	542500	$	500.00
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TOTAL EXPENDITURES		$	339,221.00
1555 RISK MANAGEMENT			
REGULAR EMPLOYEES	511100	$	25,300.00
GROUP INSURANCE	512100	$	6,040.00
SOCIAL SECURITY (FICA)	512200	$	1,935.00
RETIREMENT CONTRIBUTIONS	512400	$	1,265.00
REPAIR/MAINT COMPUTERS	522201	$	-
INS-LIAB/VEH/BUILDINGS	523102	$	190,000.00
ADVERTISING	523300	$	-
TRAVEL	523500	$	500.00
OFFICE SUPPLIES	531101	$	300.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
FOOD - GOVERNMENT EXPENDI	531300	$	750.00
TOTAL EXPENDITURES		$	226,090.00
1565 BUILDING - COURTHOUSE			
REGULAR EMPLOYEES	511100	$	-
SOCIAL SECURITY (FICA)	512200	$	-
EMPLOYEE MEDICAL EXPENSES	512901	$	-
LAWN CARE	522140	$	6,000.00
REPAIR/MAINT COMPUTERS	522201	$	-
REPAIR/MAINT-OFFICE EQUIP	522202	$	1,500.00
REPAIR/MAINT-BUILDING	522204	$	3,000.00
REPAIR/MAINT-EQUIPMENT	522205	$	8,000.00
PEST CONTROL	522207	$	150.00
TELEPHONE	523201	$	2,400.00
OFFICE SUPPLIES	531101	$	-
CLEANING/OTHER SUPPLIES	531103	$	1,500.00
MATS	531104	$	700.00
WATER/SEWERAGE	531210	$	3,100.00
ELECTRICITY	531230	$	35,000.00
DIESEL/GAS	531270	$	-
TOOLS & SUPPLIES	531712	$	100.00
TOTAL EXPENDITURES		$	61,450.00
1567 BUILDING - STRICKLAND AVE ANNEX			
LAWN CARE	522140		
REPAIR/MAINT-BUILDING	522204		
PEST CONTROL	522207		
MATS	531104		
WATER/SEWERAGE	531210	$	1,000.00
NATURAL GAS	531220	$	500.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
ELECTRICITY	531230	$	1,000.00
BOTTLED GAS/PROPANE	531240		
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TOTAL EXPENDITURES		$	2,500.00
1568 BUILDING - NICHOLS ST ANNEX			
REGULAR EMPLOYEES	511100	$	16,700.00
GROUP INSURANCE	512100	$	6,040.00
SOCIAL SECURITY (FICA)	512200	$	1,278.00
RETIREMENT CONTRIBUTIONS	512400	$	161.00
LAWN CARE	522140	$	-
REPAIR/MAINT COMPUTERS	522201	$	-
REPAIR/MAINT-OFFICE EQUIP	522202	$	3,000.00
REPAIR/MAINT-VEHICLES	522203	$	1,000.00
REPAIR/MAINT-BUILDING	522204	$	7,000.00
REPAIR/MAINT-EQUIPMENT	522205	$	4,500.00
PEST CONTROL	522207	$	150.00
TELEPHONE	523201	$	700.00
CELLULAR PHONES	523204	$	250.00
OFFICE SUPPLIES	531101	$	-
CLEANING/OTHER SUPPLIES	531103	$	4,000.00
MATS	531104	$	500.00
WATER/SEWERAGE	531210	$	1,200.00
ELECTRICITY	531230	$	20,000.00
DIESEL/GAS	531270	$	1,200.00
FOOD - GOVERNMENT EXPENDI	531300	$	800.00
OFFICE & MISC. EXPENSES	531709	$	-
TOOLS & SUPPLIES	531712	$	200.00
FURNITURE & FIXTURES	542300	$	1,000.00
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TOTAL EXPENDITURES		$	69,679.00
1569 NFC BUILDING CONSTRUCTION			
REGULAR EMPLOYEES	511100		

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
SOCIAL SECURITY (FICA)	512200		
TOTAL EXPENDITURES		$	-
1570 LIBRARY CONSTRUCTION			
ELECTRICITY	531230		
TOTAL EXPENDITURES			
1595 GENERAL ADMINISTRATION FEES			
DUES	523601	$	4,500.00
SOUTHEAST GA RDC	523606	$	18,000.00
TOTAL EXPENDITURES		$	22,500.00
2150 SUPERIOR COURT			
REGULAR EMPLOYEES	511100	$	11,900.00
SOCIAL SECURITY (FICA)	512200	$	1,507.00
COURT APPOINTED ATTORNEY	521201		
COURT REPORTER	521301	$	17,000.00
REPAIR/MAINT COMPUTERS	522201	$	2,000.00
TELEPHONE	523201	$	1,000.00
SUPERIOR COURT TELEPHONE	523202	$	-
PRINTING & BINDING	523400	$	-
BALIFF'S SALARIES	523604	$	9,500.00
WITNESS FEES	523605	$	2,000.00
JURY DUTY EXPENSE	523901	$	17,000.00
COURT COST	523902	$	800.00
OFFICE SUPPLIES	531101	$	3,100.00
TOTAL EXPENDITURES		$	65,807.00
2180 CLERK OF COURT (CONST. OFFICER)			
REGULAR EMPLOYEES	511100	$	159,000.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
GROUP INSURANCE	512100	$	36,240.00
SOCIAL SECURITY (FICA)	512200	$	13,127.00
RETIREMENT CONTRIBUTIONS	512400	$	8,580.00
WORKERS' COMPENSATION	512700	$	850.00
EMPLOYEE MEDICAL EXPENSES	512901	$	64.00
REPAIR/MAINT COMPUTERS	522201	$	19,500.00
REPAIR/MAINT-OFFICE EQUIP	522202	$	800.00
REPAIR/MAINT-EQUIPMENT	522205	$	-
CLAIMS & DAMAGES	522206	$	-
MISCELLANEOUS	523001	$	1,000.00
TELEPHONE	523201	$	2,100.00
CELLULAR PHONES	523204	$	-
ADVERTISING	523300	$	400.00
PRINTING & BINDING	523400	$	2,000.00
TRAVEL	523500	$	3,000.00
DUES	523601	$	1,000.00
SCHOOLS & SEMINARS	523701	$	550.00
OFFICE SUPPLIES	531101	$	4,500.00
POSTAGE	531102	$	3,000.00
ALARM SYSTEM	531272	$	1,300.00
COMPUTERS - PURCHASED	542400	$	-
OFFICE EQUIP PURCHASED	542500	$	-
TOTAL EXPENDITURES		$	257,011.00
2190 BOARD OF EQUALIZATION			
REGULAR EMPLOYEES	511100	$	3,000.00
ADVERTISING	523300	$	100.00
TRAVEL	523500	$	1,250.00
SCHOOLS & SEMINARS	523701	$	500.00
OFFICE SUPPLIES	531101	$	200.00
POSTAGE	531102	$	2,000.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
TOTAL EXPENDITURES		$	7,050.00
2200 DISTRICT ATTORNEY			
ASSISTANT DISTRICT ATTNY	521204	$	56,681.00
TOTAL EXPENDITURES		$	56,681.00
2300 STATE COURT			
REGULAR EMPLOYEES	511100	$	67,300.00
GROUP INSURANCE	512100	$	12,080.00
SOCIAL SECURITY (FICA)	512200	$	5,347.00
RETIREMENT CONTRIBUTIONS	512400	$	3,365.00
COURT APPOINTED ATTORNEY	521201	$	13,000.00
COURT REPORTER	521301	$	4,500.00
TELEPHONE	523201	$	-
ADVERTISING	523300	$	-
TRAVEL	523500	$	200.00
DUES	523601	$	500.00
BALIFF'S SALARIES	523604	$	3,500.00
WITNESS FEES	523605	$	700.00
JURY DUTY EXPENSE	523901	$	4,000.00
COURT COST	523902	$	1,800.00
OFFICE SUPPLIES	531101	$	100.00
OFFICE & MISC. EXPENSES	531709	$	1,800.00
TOTAL EXPENDITURES		$	118,192.00
2350 SOLICITOR GENERAL			
REGULAR EMPLOYEES	511100	$	21,300.00
GROUP INSURANCE	512100	$	6,040.00
SOCIAL SECURITY (FICA)	512200	$	1,859.00
RETIREMENT CONTRIBUTIONS	512400	$	1,215.00
WORKERS' COMPENSATION	512700	$	175.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
EMPLOYEE MEDICAL EXPENSES	512901	$	32.00
REPAIR/MAINT COMPUTERS	522201	$	50.00
TELEPHONE	523201	$	550.00
PRINTING & BINDING	523400	$	100.00
DUES	523601	$	125.00
OFFICE SUPPLIES	531101	$	150.00
POSTAGE	531102	$	25.00
UNIFORMS PURCHASED-PERSON	531108	$	-
COMPUTERS - PURCHASED	542400	$	1,200.00
OFFICE EQUIP PURCHASED	542500	$	-
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TOTAL EXPENDITURES		$	32,821.00
2400 MAGISTRATE COURT			
REGULAR EMPLOYEES	511100	$	104,300.00
GROUP INSURANCE	512100	$	18,120.00
SOCIAL SECURITY (FICA)	512200	$	8,040.00
RETIREMENT CONTRIBUTIONS	512400	$	5,255.00
WORKERS' COMPENSATION	512700	$	650.00
EMPLOYEE MEDICAL EXPENSES	512901	$	64.00
COURT APPOINTED ATTORNEY	521201		
REPAIR/MAINT COMPUTERS	522201	$	14,000.00
REPAIR/MAINT-OFFICE EQUIP	522202	$	400.00
REPAIR/MAINT-EQUIPMENT	522205	$	-
MISCELLANEOUS	523001	$	2,400.00
TELEPHONE	523201	$	800.00
PAGERS	523203	$	-
CELLULAR PHONES	523204	$	1,000.00
ADVERTISING	523300	$	-
PRINTING & BINDING	523400	$	800.00
TRAVEL	523500	$	1,200.00
DUES	523601	$	240.00
WITNESS FEES	523605	$	500.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
SCHOOLS & SEMINARS	523701	$	530.00
OFFICE SUPPLIES	531101	$	2,500.00
POSTAGE	531102	$	1,200.00
CLEANING/OTHER SUPPLIES	531103	$	-
SUBSCRIPT/BOOKS/PERIODICA	531400	$	800.00
COMPUTERS - PURCHASED	542400	$	1,200.00
OFFICE EQUIP PURCHASED	542500	$	-
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TOTAL EXPENDITURES		$	163,999.00
2450 PROBATE COURT			
REGULAR EMPLOYEES	511100	$	68,500.00
GROUP INSURANCE	512100	$	12,080.00
SOCIAL SECURITY (FICA)	512200	$	5,447.00
RETIREMENT CONTRIBUTIONS	512400	$	3,560.00
UNEMPLOYMENT INSURANCE	512600		
WORKERS' COMPENSATION	512700	$	550.00
EMPLOYEE MEDICAL EXPENSES	512901	$	32.00
REPAIR/MAINT COMPUTERS	522201	$	200.00
REPAIR/MAINT-OFFICE EQUIP	522202	$	-
REPAIR/MAINT-EQUIPMENT	522205	$	-
MISCELLANEOUS	523001	$	2,400.00
TELEPHONE	523201	$	800.00
ADVERTISING	523300	$	300.00
PRINTING & BINDING	523400	$	1,200.00
TRAVEL	523500	$	2,000.00
DUES	523601	$	260.00
SCHOOLS & SEMINARS	523701	$	600.00
COURT COST	523902		
OFFICE SUPPLIES	531101	$	1,500.00
POSTAGE	531102	$	1,000.00
SUBSCRIPT/BOOKS/PERIODICA	531400	$	330.00
COMPUTERS - PURCHASED	542400		

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
OFFICE EQUIP PURCHASED	542500		
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TOTAL EXPENDITURES		$	100,759.00
2600 JUVENILE COURT			
SOCIAL SECURITY (FICA)	512200	$	191.00
COURT APPOINTED ATTORNEY	521201	$	5,500.00
JUDGE PRO HAC VICE	521207		
COURT REPORTER	521301	$	5,500.00
DUES	523601	$	-
BALIFF'S SALARIES	523604	$	2,700.00
WITNESS FEES	523605	$	300.00
COURT COST	523902	$	-
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TOTAL EXPENDITURES		$	14,191.00
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2800 PUBLIC DEFENDER			
PROFESSIONAL SERVICE	521200	$	51,096.00
OPERATING BUDGET	522200	$	11,652.00
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TOTAL EXPENDITURES		$	62,748.00
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3310 SHERIFF ADMINISTRATION			
REGULAR EMPLOYEES	511100	$	129,800.00
OVERTIME	51	$	4,000.00
GROUP INSURANCE	512100	$	18,120.00
SOCIAL SECURITY (FICA)	512200	$	10,985.00
RETIREMENT CONTRIBUTIONS	512400	$	4,308.00
WORKERS' COMPENSATION	512700	$	3,000.00
EMPLOYEE MEDICAL EXPENSES	512901	$	32.00
REPAIR/MAINT COMPUTERS	522201	$	500.00
REPAIR/MAINT-OFFICE EQUIP	522202	$	1,000.00
REPAIR/MAINT-VEHICLES	522203	$	1,000.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
REPAIR/MAINT-EQUIPMENT	522205	$	-
CLAIMS & DAMAGES	522206	$	-
TELEPHONE	523201	$	3,700.00
CELLULAR PHONES	523204	$	800.00
ADVERTISING	523300	$	200.00
PRINTING & BINDING	523400	$	-
TRAVEL	523500	$	1,000.00
DUES	523601	$	1,040.00
SCHOOLS & SEMINARS	523701	$	900.00
TRANSPORTING PRISONERS	523908	$	-
OFFICE SUPPLIES	531101	$	2,000.00
POSTAGE	531102	$	800.00
CLEANING/OTHER SUPPLIES	531103	$	-
UNIFORMS PURCHASED-PERSON	531108	$	500.00
DIESEL/GAS	531270	$	2,000.00
SUBSCRIPT/BOOKS/PERIODICA	531400	$	-
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TOTAL EXPENDITURES		$	185,685.00
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3321 CRIMINAL INVESTIGATION			
REGULAR EMPLOYEES	511100	$	82,800.00
OVERTIME	511300	$	26,000.00
GROUP INSURANCE	512100	$	18,120.00
SOCIAL SECURITY (FICA)	512200	$	8,262.00
RETIREMENT CONTRIBUTIONS	512400	$	5,400.00
WORKERS' COMPENSATION	512700	$	3,000.00
EMPLOYEE MEDICAL EXPENSES	512901	$	64.00
REPAIR/MAINT-VEHICLES	522203	$	1,000.00
TELEPHONE	523201	$	-
PAGERS	523203	$	-
CELLULAR PHONES	523204	$	1,800.00
TRAVEL	523500	$	1,000.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
OFFICE SUPPLIES	531101	$	200.00
CLEANING/OTHER SUPPLIES	531103	$	-
UNIFORMS PURCHASED-PERSON	531108	$	1,500.00
UNIFORM RENTAL SERVICE	531702	$	-
TOOLS & SUPPLIES	531712	$	100.00
COMPUTERS - PURCHASED	542400	$	1,300.00
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TOTAL EXPENDITURES		$	150,546.00
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3322 VICE CONTROL - DRUG TASK FORCE			
DRUG TASK FORCE	523006		
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TOTAL EXPENDITURES		$	-
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3323 UNIFORM CONTROL - DEPUTIES			
REGULAR EMPLOYEES	511100	$	435,200.00
OVERTIME	511300	$	56,200.00
GROUP INSURANCE	512100	$	96,640.00
SOCIAL SECURITY (FICA)	512200	$	37,592.00
RETIREMENT CONTRIBUTIONS	512400	$	19,656.00
WORKERS' COMPENSATION	512700	$	12,000.00
EMPLOYEE MEDICAL EXPENSES	512901	$	200.00
REPAIR/MAINT-OFFICE EQUIP	522202	$	-
REPAIR/MAINT-VEHICLES	522203	$	15,000.00
REPAIR/MAINT-BUILDING	522204	$	-
REPAIR/MAINT-EQUIPMENT	522205	$	1,000.00
CLAIMS & DAMAGES	522206	$	-
VEHICLE IMPOUND	522208	$	200.00
CLAIMS & DAMAGES	523007	$	2,500.00
CELLULAR PHONES	523204	$	5,000.00
ADVERTISING	523300	$	-
PRINTING & BINDING	523400	$	500.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
TRAVEL	523500	$	1,000.00
DUES	523601	$	900.00
SCHOOLS & SEMINARS	523701	$	900.00
OFFICE SUPPLIES	531101	$	300.00
CLEANING/OTHER SUPPLIES	531103	$	300.00
UNIFORMS PURCHASED-PERSON	531108	$	-
BOTTLED GAS/PROPANE	531240	$	-
DIESEL/GAS	531270	$	80,000.00
K-9 SUPPLIES/CARE	531701	$	-
TOOLS & SUPPLIES	531712	$	500.00
VEHICLES PURCHASED	542200		
EQUIPMENT PURCHASED	542600	$	-
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TOTAL EXPENDITURES		$	765,588.00
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3326 JAIL OPERATIONS			
REGULAR EMPLOYEES	511100	$	422,200.00
OVERTIME	511300	$	61,600.00
GROUP INSURANCE	512100	$	120,800.00
SOCIAL SECURITY (FICA)	512200	$	37,011.00
RETIREMENT CONTRIBUTIONS	512400	$	19,352.00
WORKERS' COMPENSATION	512700	$	12,873.00
EMPLOYEE MEDICAL EXPENSES	512901	$	150.00
REPAIR/MAINT COMPUTERS	522201	$	8,000.00
REPAIR/MAINT-OFFICE EQUIP	522202	$	1,000.00
REPAIR/MAINT-VEHICLES	522203	$	2,500.00
REPAIR/MAINT-BUILDING	522204	$	45,000.00
REPAIR/MAINT-EQUIPMENT	522205	$	14,000.00
CLAIMS & DAMAGES	522206	$	-
PEST CONTROL	522207	$	200.00
RECORDS CHECK-GBI & GCIC	523002	$	-
TELEPHONE	523201	$	3,200.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
CELLULAR PHONES	523204	$	2,000.00
ADVERTISING	523300	$	200.00
PRINTING & BINDING	523400	$	600.00
TRAVEL	523500	$	3,000.00
DUES	523601	$	50.00
SCHOOLS & SEMINARS	523701	$	2,000.00
TRANSPORTING PRISONERS	523908	$	650.00
PRISONER MEALS	523911	$	115,000.00
MONTHLY HOUSING PRISONERS	523912	$	30,000.00
OFFICE SUPPLIES	531101	$	3,000.00
POSTAGE	531102	$	25.00
CLEANING/OTHER SUPPLIES	531103	$	13,000.00
MATS	531104	$	600.00
INMATE PERSONAL SUPPLIES	531107	$	3,500.00
UNIFORMS PURCHASED-PERSON	531108	$	9,000.00
WATER/SEWERAGE	531210	$	11,000.00
NATURAL GAS	531220	$	7,500.00
ELECTRICITY	531230	$	65,000.00
BOTTLED GAS/PROPANE	531240	$	1,000.00
DIESEL/GAS	531270	$	1,000.00
SUBSCRIPT/BOOKS/PERIODICA	531400	$	150.00
UNIFORM RENTAL SERVICE	531702	$	-
INMATE MEDICAL	531703	$	115,000.00
TOOLS & SUPPLIES	531712	$	2,500.00
FURNITURE & FIXTURES	542300	$	2,000.00
OFFICE EQUIP PURCHASED	542500	$	-
EQUIPMENT PURCHASED	542600	$	4,000.00
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TOTAL EXPENDITURES		$	1,139,661.00
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3350 WORK DETAIL			
REGULAR EMPLOYEES	511100	$	23,200.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2		Requested FYR 2013
OVERTIME	511300		$	3,600.00
GROUP INSURANCE	512100		$	6,040.00
SOCIAL SECURITY (FICA)	512200		$	2,043.00
RETIREMENT CONTRIBUTIONS	512400		$	1,335.00
WORKERS' COMPENSATION	512700			
EMPLOYEE MEDICAL EXPENSES	512901		$	32.00
REPAIR/MAINT-VEHICLES	522203		$	2,000.00
REPAIR/MAINT-EQUIPMENT	522205		$	500.00
CELLULAR PHONES	523204		$	600.00
TRAVEL	523500		$	500.00
SCHOOLS & SEMINARS	523701		$	500.00
CLEANING/OTHER SUPPLIES	531103		$	1,000.00
UNIFORMS PURCHASED-PERSON	531108		$	500.00
DIESEL/GAS	531270		$	2,500.00
TOOLS & SUPPLIES	531712		$	1,000.00
EQUIPMENT PURCHASED	542600		$	500.00
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TOTAL EXPENDITURES			$	45,850.00
		==========		==========
3340 SHERIFF-TRAINING				
WORKERS' COMPENSATION	512700			
EMPLOYEE MEDICAL EXPENSES	512901			
TRAVEL	523500			
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TOTAL EXPENDITURES			$	-
		==========		==========
3500 FIRE				
REGULAR EMPLOYEES	511100		$	30,000.00
GROUP INSURANCE	512100		$	-
SOCIAL SECURITY (FICA)	512200		$	2,295.00
RETIREMENT CONTRIBUTIONS	512400			
WORKERS' COMPENSATION	512700		$	5,721.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
EMPLOYEE MEDICAL EXPENSES	512901	$	200.00
REPAIR/MAINT COMPUTERS	522201	$	300.00
REPAIR/MAINT-OFFICE EQUIP	522202		
REPAIR/MAINT-VEHICLES	522203	$	30,000.00
REPAIR/MAINT-BUILDING	522204	$	2,500.00
REPAIR/MAINT-EQUIPMENT	522205	$	5,000.00
CONSTRUCTION SERVICES	522400		
PAGERS	523203		
DUES	523601	$	200.00
SCHOOLS & SEMINARS	523701	$	-
OFFICE SUPPLIES	531101	$	200.00
POSTAGE	531102	$	100.00
CLEANING/OTHER SUPPLIES	531103	$	200.00
UNIFORMS PURCHASED-PERSON	531108	$	10,000.00
ELECTRICITY	531230	$	1,700.00
BOTTLED GAS/PROPANE	531240	$	250.00
DIESEL/GAS	531270	$	8,000.00
FOOD - GOVERNMENT EXPENDI	531300	$	600.00
TOOLS & SUPPLIES	531712	$	5,000.00
VEHICLES PURCHASED	542200	$	500.00
EQUIPMENT PURCHASED	542600	$	-
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TOTAL EXPENDITURES		$	102,766.00
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3600 EMERGENCY MEDICAL SERVICE			
PERSONAL SERVICES-SALARIE	511000		
REGULAR EMPLOYEES	511100	$	481,000.00
OVERTIME	511300	$	185,000.00
GROUP INSURANCE	512100	$	72,480.00
SOCIAL SECURITY (FICA)	512200	$	50,911.00
RETIREMENT CONTRIBUTIONS	512400	$	26,620.00
WORKERS' COMPENSATION	512700	$	19,071.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
EMPLOYEE MEDICAL EXPENSES	512901	$	600.00
PURCHASED PROF/TECH SVCS	521000	$	75,000.00
REPAIR/MAINT COMPUTERS	522201	$	1,000.00
REPAIR/MAINT-OFFICE EQUIP	522202	$	500.00
REPAIR/MAINT-VEHICLES	522203	$	10,000.00
REPAIR/MAINT-BUILDING	522204	$	500.00
REPAIR/MAINT-EQUIPMENT	522205	$	9,000.00
CLAIMS & DAMAGES	522206	$	-
TELEPHONE	523201	$	2,000.00
PAGERS	523203	$	-
CELLULAR PHONES	523204	$	600.00
ADVERTISING	523300	$	-
TRAVEL	523500	$	600.00
DUES	523601	$	1,000.00
BANK MAINT FEES	523602	$	-
SCHOOLS & SEMINARS	523701	$	1,000.00
AMBULANCE LICENSE FEE	523800	$	8,100.00
OFFICE SUPPLIES	531101	$	1,500.00
POSTAGE	531102	$	100.00
CLEANING/OTHER SUPPLIES	531103	$	1,500.00
PHARMACY SUPPLIES	531105	$	10,000.00
AMBULANCE SUPPLIES	531106	$	12,000.00
UNIFORMS PURCHASED-PERSON	531108	$	3,000.00
DIESEL/GAS	531270	$	24,000.00
FOOD - GOVERNMENT EXPENDI	531300	$	-
TOOLS & SUPPLIES	531712	$	-
FURNITURE & FIXTURES	542300	$	-
COMPUTERS - PURCHASED	542400	$	1,200.00
OFFICE EQUIP PURCHASED	542500	$	-
EQUIPMENT PURCHASED	542600	$	-
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TOTAL EXPENDITURES		$	998,282.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2		Requested FYR 2013
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3601 EMS STATION 2				
REPAIR/MAINT-BUILDING	522204		$	4,000.00
ELECTRICITY	531230		$	5,000.00
TOOLS & SUPPLIES	531712			
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TOTAL EXPENDITURES			$	9,000.00
		==========		==========
3700 CORONER/MEDICAL EXAMINER				
REGULAR EMPLOYEES	511100		$	2,500.00
GROUP INSURANCE	512100		$	6,040.00
SOCIAL SECURITY (FICA)	512200		$	191.00
RETIREMENT CONTRIBUTIONS	512400		$	125.00
WORKERS' COMPENSATION	512700		$	350.00
CORONER'S INQUEST	521209		$	9,000.00
PAUPER BURIAL	523003		$	1,000.00
PAGERS	523203			
CELLULAR PHONES	523204		$	400.00
TRAVEL	523500		$	1,000.00
DUES	523601		$	150.00
SCHOOLS & SEMINARS	523701		$	600.00
POSTMORTEM EXAMS	523915		$	2,500.00
OFFICE SUPPLIES	531101			
CLEANING/OTHER SUPPLIES	531103		$	750.00
OFFICE & MISC. EXPENSES	531709		$	600.00
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TOTAL EXPENDITURES			$	25,206.00
		==========		==========
3910 ANIMAL CONTROL				
REGULAR EMPLOYEES	511100			
SOCIAL SECURITY (FICA)	512200			
WORKERS' COMPENSATION	512700			

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
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		ACTU FYR 2	Requested FYR 2013
DUES	523601		
CLEANING/OTHER SUPPLIES	531103	$	350.00
TOTAL EXPENDITURES		$	350.00
3920 EMERGENCY MANAGEMENT			
REGULAR EMPLOYEES	511100	$	48,300.00
GROUP INSURANCE	512100	$	6,040.00
SOCIAL SECURITY (FICA)	512200	$	3,695.00
RETIREMENT CONTRIBUTIONS	512400	$	2,415.00
WORKERS' COMPENSATION	512700	$	801.00
REPAIR/MAINT COMPUTERS	522201	$	500.00
REPAIR/MAINT-VEHICLES	522203	$	2,000.00
REPAIR/MAINT-EQUIPMENT	522205	$	500.00
CLAIMS & DAMAGES	522206	$	-
MISCELLANEOUS	523001	$	-
CELLULAR PHONES	523204	$	900.00
TRAVEL	523500	$	1,000.00
DUES	523601	$	25.00
OFFICE SUPPLIES	531101	$	200.00
POSTAGE	531102	$	25.00
CLEANING/OTHER SUPPLIES	531103	$	-
DIESEL/GAS	531270	$	5,000.00
FOOD - GOVERNMENT EXPENDI	531300	$	500.00
TOOLS & SUPPLIES	531712		
EQUIPMENT PURCHASED	542600	$	-
TOTAL EXPENDITURES		$	71,901.00
3970 EMERGENCY SERVICES BUILDING			
REPAIR/MAINT-BUILDING	522204	$	500.00
REPAIR/MAINT-EQUIPMENT	522205		

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
PEST CONTROL	522207	$	150.00
TELEPHONE	523201	$	400.00
CLEANING/OTHER SUPPLIES	531103	$	-
WATER/SEWERAGE	531210	$	2,000.00
ELECTRICITY	531230	$	15,000.00
TOTAL EXPENDITURES		$	18,050.00
4210 ROAD DEPT-ADMINISTRATION			
REGULAR EMPLOYEES	511100	$	62,000.00
OVERTIME	511300	$	4,500.00
GROUP INSURANCE	512100	$	6,040.00
SOCIAL SECURITY (FICA)	512200	$	5,087.00
RETIREMENT CONTRIBUTIONS	512400	$	3,325.00
WORKERS' COMPENSATION	512700	$	1,540.00
EMPLOYEE MEDICAL EXPENSES	512901	$	-
REPAIR/MAINT COMPUTERS	522201	$	3,600.00
REPAIR/MAINT-OFFICE EQUIP	522202	$	-
REPAIR/MAINT-VEHICLES	522203	$	1,500.00
REPAIR/MAINT-BUILDING	522204	$	-
REPAIR/MAINT-EQUIPMENT	522205	$	-
MISCELLANEOUS	523001	$	-
TELEPHONE	523201	$	1,000.00
CELLULAR PHONES	523204	$	900.00
INTERNET SERVICES	523205	$	-
ADVERTISING	523300	$	500.00
SCHOOLS & SEMINARS	523701	$	1,500.00
OFFICE SUPPLIES	531101	$	400.00
CLEANING/OTHER SUPPLIES	531103	$	200.00
MATS	531104	$	500.00
BOTTLED GAS/PROPANE	531240	$	-
DIESEL/GAS	531270	$	4,500.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
UNIFORM RENTAL SERVICE	531702	$	-
TOOLS & SUPPLIES	531712	$	100.00
OFFICE EQUIP PURCHASED	542500	$	-
TOTAL EXPENDITURES		$	97,192.00
4221 ROAD DEPT-PAVED STREETS			
REPAIR/MAINT-EQUIPMENT	522205		
TOTAL EXPENDITURES		$	-
4222 ROAD DEPT-UNPAVED STREETS			
REGULAR EMPLOYEES	511100	$	273,200.00
OVERTIME	511300	$	4,400.00
GROUP INSURANCE	512100	$	54,360.00
SOCIAL SECURITY (FICA)	512200	$	21,236.00
RETIREMENT CONTRIBUTIONS	512400	$	13,880.00
UNEMPLOYMENT INSURANCE	512600		
WORKERS' COMPENSATION	512700	$	29,000.00
EMPLOYEE MEDICAL EXPENSES	512901	$	300.00
PURCHASED PROF/TECH SVCS	521000	$	-
REPAIR/MAINT-OFFICE EQUIP	522202	$	-
REPAIR/MAINT-VEHICLES	522203	$	11,000.00
REPAIR/MAINT-BUILDING	522204	$	-
REPAIR/MAINT-EQUIPMENT	522205	$	40,000.00
CLAIMS & DAMAGES	522206	$	-
CUSTODIAL	522209	$	-
PRISONER LABOR	523004	$	-
INS-LIAB/VEH/BUILDINGS	523102	$	-
DUES	523601	$	-
SCHOOLS & SEMINARS	523701		
BEAVER TAILS	523904	$	-
OFFICE SUPPLIES	531101	$	-

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
CLEANING/OTHER SUPPLIES	531103	$	500.00
MATS	531104	$	-
ELECTRICITY	531230	$	5,500.00
BOTTLED GAS/PROPANE	531240	$	-
OIL	531250	$	-
DIESEL/GAS	531270	$	200,000.00
ALARM SYSTEM	531272	$	-
CULVERT PIPE	531503	$	-
UNIFORM RENTAL SERVICE	531702	$	4,000.00
ROAD SIGNS	531711	$	5,000.00
TOOLS & SUPPLIES	531712	$	2,500.00
PRISONER MAINT/EQUIP-ROAD	531713	$	-
PRISONER TOOLS/SUPP-ROAD	531714	$	-
ROAD MAINT/SUPPLIES	531715	$	6,000.00
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TOTAL EXPENDITURES		$	670,876.00
4226 ROAD DEPARTMENT-MAINTENANCE			
REGULAR EMPLOYEES	511100	$	13,500.00
OVERTIME	511300	$	-
GROUP INSURANCE	512100	$	-
SOCIAL SECURITY (FICA)	512200	$	1,033.00
RETIREMENT CONTRIBUTIONS	512400	$	-
WORKERS' COMPENSATION	512700	$	500.00
EMPLOYEE MEDICAL EXPENSES	512901	$	-
REPAIR/MAINT-VEHICLES	522203	$	-
REPAIR/MAINT-EQUIPMENT	522205	$	-
CELLULAR PHONES	523204	$	-
MOWING CONTRACT	523852	$	70,000.00
BEAVER TAILS	523904		
CLEANING/OTHER SUPPLIES	531103		
DIESEL/GAS	531270	$	-
CULVERT PIPE	531503	$	20,000.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
UNIFORM RENTAL SERVICE	531702	$	-
TOOLS & SUPPLIES	531712	$	-
TOTAL EXPENDITURES		$	105,033.00
4227 MAINTENANCE & SHOP			
REGULAR EMPLOYEES	511100	$	93,300.00
OVERTIME	511300		
GROUP INSURANCE	512100	$	18,120.00
SOCIAL SECURITY (FICA)	512200	$	7,137.00
RETIREMENT CONTRIBUTIONS	512400	$	4,665.00
WORKERS' COMPENSATION	512700	$	3,100.00
EMPLOYEE MEDICAL EXPENSES	512901	$	75.00
REPAIR/MAINT-VEHICLES	522203	$	500.00
REPAIR/MAINT-BUILDING	522204	$	500.00
REPAIR/MAINT-EQUIPMENT	522205	$	2,000.00
CLEANING/OTHER SUPPLIES	531103	$	1,000.00
OIL	531205	$	-
ELECTRICITY	531230	$	15,000.00
BOTTLED GAS/PROPANE	531240	$	1,000.00
OIL	531250	$	3,800.00
DIESEL/GAS	531270	$	1,500.00
UNIFORM RENTAL SERVICE	531702	$	500.00
TOOLS & SUPPLIES	531712	$	3,000.00
PRISONER MAINT/EQUIP-ROAD	531713	$	-
TOTAL EXPENDITURES		$	155,197.00
4530 SOLID WASTE DISPOSAL			
REGULAR EMPLOYEES	511100	$	12,800.00
SOCIAL SECURITY (FICA)	512200	$	979.00
UNEMPLOYMENT INSURANCE	512600		

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
WORKERS' COMPENSATION	512700	$	381.00
EMPLOYEE MEDICAL EXPENSES	512901	$	32.00
REPAIR/MAINT-BUILDING	522204	$	100.00
REPAIR/MAINT-EQUIPMENT	522205	$	-
CELLULAR PHONES	523204	$	300.00
INDIGENT GARBAGE PAYMENT	523603	$	3,200.00
LANDFILL FEES	523914	$	30,000.00
OFFICE SUPPLIES	531101	$	50.00
CLEANING/OTHER SUPPLIES	531103	$	100.00
OFFICE & MISC. EXPENSES	531709	$	-
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TOTAL EXPENDITURES		$	47,942.00
		==========	==========
4560 CLOSURE/POSTCLOSURE LANDFILL			
MONITORING WELLS	521211	$	20,000.00
REPAIR/MAINT-EQUIPMENT	522205		
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TOTAL EXPENDITURES		$	20,000.00
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5170 HEALTH DEPARTMENT ADMIN			
BUDGET/HEALTH DEPT	572005	$	86,679.00
BUDGET/MENTAL HEALTH	572006	$	7,500.00
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TOTAL EXPENDITURES		$	94,179.00
		==========	==========
5195 HEALTH DEPARTMENT BUILDING			
REPAIR/MAINT-BUILDING	522204	$	1,000.00
REPAIR/MAINT-EQUIPMENT	522205	$	300.00
PEST CONTROL	522207	$	150.00
TELEPHONE	523201		
CLEANING/OTHER SUPPLIES	531103		
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PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
TOTAL EXPENDITURES		$	1,450.00
		==========	==========
5410 WELFARE - DFACS			
REPAIR/MAINT COMPUTERS	522201		
MISCELLANEOUS	523001	$	1,400.00
TELEPHONE	523201		
CASH MATCH	523905	$	30,946.00
FOSTER CARE	523907	$	5,500.00
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TOTAL EXPENDITURES		$	37,846.00
		==========	==========
5520 SENIOR CITIZENS CENTER			
REGULAR EMPLOYEES	511100	$	42,500.00
GROUP INSURANCE	512100	$	6,040.00
SOCIAL SECURITY (FICA)	512200	$	3,458.00
RETIREMENT CONTRIBUTIONS	512400	$	700.00
WORKERS' COMPENSATION	512700	$	231.00
EMPLOYEE MEDICAL EXPENSES	512901	$	64.00
REPAIR/MAINT COMPUTERS	522201	$	-
REPAIR/MAINT-VEHICLES	522203	$	1,000.00
REPAIR/MAINT-BUILDING	522204	$	-
REPAIR/MAINT-EQUIPMENT	522205	$	200.00
PEST CONTROL	522207	$	-
MISCELLANEOUS	523001	$	700.00
CLAIMS & DAMAGES	523007	$	-
TELEPHONE	523201	$	600.00
CELLULAR PHONES	523204	$	-
ADVERTISING	523300	$	-
TRAVEL	523500	$	50.00
DUES	523601	$	30.00
OFFICE SUPPLIES	531101	$	700.00
POSTAGE	531102	$	25.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
CLEANING/OTHER SUPPLIES	531103	$	200.00
NATURAL GAS	531220		
BOTTLED GAS/PROPANE	531240	$	500.00
DIESEL/GAS	531270	$	3,000.00
FOOD - GOVERNMENT EXPENDI	531300	$	500.00
TOOLS & SUPPLIES	531712	$	-
VEHICLES PURCHASED	542200	$	200.00
OFFICE EQUIP PURCHASED	542500	$	300.00
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TOTAL EXPENDITURES		$	60,998.00
		==========	==========
5540 TRANSPORTATION SERVICES			
REGULAR EMPLOYEES	511100		
TRANSIT DIRECTOR	511102		
TRANSIT-DISPATCHER	511103		
TRANSIT - BOOKKEEPER	511105		
TRANSIT - MECHANIC	511108		
TRANSIT - SECRETARY	511109		
OVERTIME	511300		
GROUP INSURANCE	512100		
SOCIAL SECURITY (FICA)	512200		
RETIREMENT CONTRIBUTIONS	512400		
UNEMPLOYMENT INSURANCE	512600		
WORKERS' COMPENSATION	512700		
EMPLOYEE MEDICAL EXPENSES	512901		
PURCHASED PROF/TECH SVCS	521000		
AUDITING	521205		
REPAIR/MAINT COMPUTERS	522201		
REPAIR/MAINT-OFFICE EQUIP	522202		
REPAIR/MAINT-VEHICLES	522203		
REPAIR/MAINT-BUILDING	522204		
REPAIR/MAINT-EQUIPMENT	522205		

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
CLAIMS & DAMAGES	522206		
RENTAL OF LAND/BUILDINGS	522310		
RENTAL OF EQUIPMENT/VEHIC	522320		
RECORDS CHECK-GBI & GCIC	523002		
CLAIMS & DAMAGES	523007		
INS-LIAB/VEH/BUILDINGS	523102		
TELEPHONE	523201		
CELLULAR PHONES	523204		
ADVERTISING	523300		
TRAVEL	523500		
DUES	523601		
SCHOOLS & SEMINARS	523701		
OFFICE SUPPLIES	531101		
POSTAGE	531102		
CLEANING/OTHER SUPPLIES	531103		
UNIFORMS PURCHASED-PERSON	531108		
DIESEL/GAS	531270		
VEHICLES PURCHASED	542200	$	9,340.00
COMPUTERS - PURCHASED	542400		
EQUIPMENT PURCHASED	542600		
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TOTAL EXPENDITURES		$	9,340.00
		==========	==========
5550 BUILDING - NFC			
REPAIR/MAINT-BUILDING	522204	$	-
PEST CONTROL	522207	$	150.00
OFFICE SUPPLIES	531101	$	-
CLEANING/OTHER SUPPLIES	531103	$	6,000.00
WATER/SEWERAGE	531210	$	1,500.00
NATURAL GAS	531220	$	1,000.00
ELECTRICITY	531230	$	50,000.00
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PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
TOTAL EXPENDITURES		$	58,650.00
	==========		==========
6100 RECREATION COMMISSION			
REGULAR EMPLOYEES	511100	$	109,500.00
TEMPORARY EMPLOYEES	511200	$	39,600.00
OVERTIME	511300		
GROUP INSURANCE	512100	$	18,120.00
SOCIAL SECURITY (FICA)	512200	$	11,406.00
RETIREMENT CONTRIBUTIONS	512400	$	2,190.00
WORKERS' COMPENSATION	512700	$	333.00
EMPLOYEE MEDICAL EXPENSES	512901	$	64.00
REPAIR/MAINT COMPUTERS	522201	$	1,000.00
REPAIR/MAINT-OFFICE EQUIP	522202	$	1,500.00
REPAIR/MAINT-VEHICLES	522203	$	1,500.00
REPAIR/MAINT-BUILDING	522204	$	1,500.00
REPAIR/MAINT-EQUIPMENT	522205	$	3,000.00
PEST CONTROL	522207	$	150.00
REPAIR/MAINT-FIELDS	522210	$	6,500.00
RENTAL OF EQUIPMENT/VEHIC	522320	$	500.00
IRRIGATION/FOOTBALL FIELD	522404		
MISCELLANEOUS	523001	$	250.00
CLAIMS & DAMAGES	523007		
TELEPHONE	523201	$	2,500.00
CELLULAR PHONES	523204	$	1,450.00
ADVERTISING	523300	$	2,000.00
TRAVEL	523500	$	4,000.00
DUES	523601	$	500.00
BANK MAINT FEES	523602		
REGISTRATION FEES (REC)	523607	$	2,000.00
SCHOOLS & SEMINARS	523701	$	500.00
OFFICE SUPPLIES	531101	$	1,500.00
POSTAGE	531102	$	150.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
CLEANING/OTHER SUPPLIES	531103	$	750.00
ATHLETIC SUPPLIES	531109	$	1,500.00
UNIFORMS PURCHASED-REC DE	531110	$	20,000.00
ELECTRICITY	531230	$	12,000.00
BOTTLED GAS/PROPANE	531240	$	500.00
DIESEL/GAS	531270	$	6,500.00
UTILITIES	531271	$	-
FOOD-CONCESSION SUPPLIES	531301	$	25,000.00
TOOLS & SUPPLIES	531712	$	750.00
COMPUTERS - PURCHASED	542400	$	-
BUDGET/RECREATION DEPT.	572001	$	-
TOTAL EXPENDITURES		$	278,713.00
6510 LIBRARY ADMINISTRATION			
ELECTRICITY	531230	$	6,000.00
BUDGET-OKEFENOKEE LIBRARY	571002	$	16,000.00
TOTAL EXPENDITURES		$	22,000.00
7110 CONSERVATION ADMINISTRATION			
REGULAR EMPLOYEES	511100	$	10,000.00
GROUP INSURANCE	512100	$	-
SOCIAL SECURITY (FICA)	512200	$	765.00
RETIREMENT CONTRIBUTIONS	512400	$	500.00
TOTAL EXPENDITURES		$	11,265.00
7130 AGR. RESOURCES-COUNTY AGENT			
REGULAR EMPLOYEES	511100	$	36,400.00
SOCIAL SECURITY (FICA)	512200	$	2,785.00
RETIREMENT CONTRIBUTIONS	512400	$	4,200.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
WORKERS' COMPENSATION	512700	$	175.00
REPAIR/MAINT-OFFICE EQUIP	522202	$	200.00
MISCELLANEOUS	523001	$	1,500.00
TELEPHONE	523201	$	1,500.00
CELLULAR PHONES	523204	$	800.00
TRAVEL	523500	$	13,440.00
DUES	523601	$	600.00
SCHOOLS & SEMINARS	523701	$	1,000.00
OFFICE SUPPLIES	531101	$	2,200.00
CLEANING/OTHER SUPPLIES	531103	$	-
COMPUTERS - PURCHASED	542400	$	1,000.00
TOTAL EXPENDITURES		$	65,800.00
7140 FOREST RESOURCES			
CELLULAR PHONES	523204	$	500.00
POSTAGE	531102	$	-
FIRE SERVICES BUDGET	531708	$	11,211.00
TOTAL EXPENDITURES		$	11,711.00
7170 AGRICULTURE BUILDING			
REGULAR EMPLOYEES	511100	$	-
SOCIAL SECURITY (FICA)	512200	$	-
LAWN CARE	522140	$	-
REPAIR/MAINT-OFFICE EQUIP	522202	$	-
REPAIR/MAINT-BUILDING	522204	$	4,000.00
REPAIR/MAINT-EQUIPMENT	522205	$	200.00
PEST CONTROL	522207	$	150.00
TELEPHONE	523201	$	500.00
CLEANING/OTHER SUPPLIES	531103	$	1,500.00
WATER/SEWERAGE	531210	$	800.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
ELECTRICITY	531230	$	15,000.00
DIESEL/GAS	531270	$	-
FOOD - GOVERNMENT EXPENDI	531300	$	400.00
TOOLS & SUPPLIES	531712	$	-
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TOTAL EXPENDITURES		$	22,550.00
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7410 PLANNING & ZONING			
REGULAR EMPLOYEES	511100	$	68,600.00
ENFORCEMENT OFFICER	511104	$	-
TEMPORARY EMPLOYEES	511200	$	3,000.00
GROUP INSURANCE	512100	$	12,080.00
SOCIAL SECURITY (FICA)	512200	$	5,248.00
RETIREMENT CONTRIBUTIONS	512400	$	3,430.00
UNEMPLOYMENT INSURANCE	512600	$	-
WORKERS' COMPENSATION	512700	$	1,654.00
EMPLOYEE MEDICAL EXPENSES	512901	$	64.00
REPAIR/MAINT COMPUTERS	522201	$	6,000.00
REPAIR/MAINT-OFFICE EQUIP	522202	$	200.00
REPAIR/MAINT-VEHICLES	522203	$	750.00
REPAIR/MAINT-EQUIPMENT	522205	$	200.00
TELEPHONE	523201	$	1,500.00
CELLULAR PHONES	523204	$	1,700.00
ADVERTISING	523300	$	900.00
PRINTING & BINDING	523400	$	-
TRAVEL	523500	$	1,000.00
DUES	523601	$	200.00
SCHOOLS & SEMINARS	523701	$	1,500.00
PLANNING COMMISSION	523853		
OFFICE SUPPLIES	531101	$	1,000.00
POSTAGE	531102	$	250.00
CLEANING/OTHER SUPPLIES	531103	$	-

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
MATS	531104	$	-
UNIFORMS PURCHASED-PERSON	531108	$	-
DIESEL/GAS	531270	$	3,500.00
SUBSCRIPT/BOOKS/PERIODICA	531400	$	250.00
UNIFORM RENTAL SERVICE	531702	$	-
TOOLS & SUPPLIES	531712	$	50.00
COMPUTERS - PURCHASED	542400	$	500.00
OFFICE EQUIP PURCHASED	542500	$	1,000.00
EQUIPMENT PURCHASED	542600	$	-
TOTAL EXPENDITURES		$	114,576.00
7520 ECONOMIC DEVELOPMENT			
DUES	523601		
BUDGET/PCID	571001	$	84,000.00
BUDGET/OADA	572003		
BUDGET/CHAMBER OF COMMERC	572007	$	6,000.00
TOTAL EXPENDITURES		$	90,000.00
9000 OTHER FINANCING USES			
OPERATING TRANS OUT-E911	611001	$	98,031.00
TOTAL EXPENDITURES		$	98,031.00
9002 CONTINGENCY			
CONTINGENCY	579000	$	379,832.00
TOTAL EXPENDITURES		$	379,832.00
TOTAL EXPENDITURES		$	8,472,658.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
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911 FUND			
REVENUE			
CHARGES FOR SERVICES			
PRINTING/COPIES	341400		
E-911 SURCHARGE	342500	$	120,000.00
E911 SURCHARGE-CELLPHONES	342501	$	100,000.00
RETURNED CHECK FEES	349300		
CLAIMS & DAMAGES	349301		

TOTAL CHARGES FOR SERVICES		$	220,000.00

INTEREST			
RECORD INTEREST INCOME PB	361002		

TOTAL INTEREST			

OTHER FINANCING SOURCES			
OPERATING TRANSFERS IN	391100	$	99,388.00

TOTAL OTHER FINANCING SOURCES		$	98,031.00

TOTAL 911 REVENUE		$	318,031.00
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EXPENDITURES			
PERSONAL SERVICES-SALARIE	511000		
REGULAR EMPLOYEES	511100	$	149,700.00
OVERTIME	511300	$	18,400.00
GROUP INSURANCE	512100	$	42,280.00
SOCIAL SECURITY(FICA)	512200	$	12,860.00
RETIREMENT CONTRIBUTIONS	512400	$	7,306.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

		ACTU FYR 2	Requested FYR 2013
UNEMPLOYMENT INSURANCE	512600		
WORKER'S COMPENSATION	512700	$	1,540.00
EMPLOYEE MEDICAL EXPENSE	512901	$	250.00
REPAIRS/MAINT. COMPUTERS	522201	$	12,000.00
REPAIR/MAINT VEHICLES	522203	$	500.00
REPAIR/MAINT. BUILDING	522204	$	500.00
REPAIR/MAINT EQUIPMENT	522205	$	3,500.00
CLAIMS	522206	$	-
TELEPHONE	523201	$	60,000.00
CELLULAR PHONES	523204	$	720.00
CELL PHONE RECURRING CHG	523206	$	2,000.00
ADVERTISING	523300	$	50.00
TRAVEL	523500	$	1,000.00
BANK FEES	523600		
DUES	523601	$	250.00
SCHOOLS & SEMINARS	523701	$	1,200.00
OFFICE SUPPLIES	531101	$	600.00
POSTAGE	531102	$	75.00
CLEANING/OTHER SUPPLIES	531103	$	600.00
UNIFORMS PURHASED	531108	$	500.00
GAS/DIESEL	531270	$	1,500.00
BOOKS AND PERIODICALS	531400	$	200.00
ROAD SIGNS	531711	$	-
VEHICLES PURCHASES	542200	$	-
FURNITURE & FIXTURES	542300	$	500.00
COMPUTERS PURCHASED	542400	$	-
EQUIPMENT PURCHASES	542600	$	-

TOTAL EXPENDITURES		$	318,031.00
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TOTAL 911 EXPENDITURES		$	318,031.00

PROPOSED 2013 BUDGET 11/21/2012
100 P.C. GENERAL FUND
& 215 P.C. 911 FUND

	ACTU FYR 2	Requested FYR 2013
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TOTAL BUDGET (Gen Fund & 911 Combined)	$	8,790,689.00