Budget 2016		
ADOPTED		
		ADPOTED
		FYR2016
REVENUE		
FUND BALANCE TO BE USED		
TAXES		
EXCESS TAX COST-TAX SALES		
REAL PROPERTY-CURRENT YR		
TIMBER TAX	$	75,000
H/D EQUIPMENT-CURRENT YR		
REAL PROPERTY-PRIOR YR	$	4,360,000
MOTOR VEHICLE	$	150,000
MOBILE HOME	$	90,000
INTANGIBLE/REG & RECORDIN	$	50,000
RAILROAD EQUIPMENT	$	-
MV TITLE ADVALOREM	$	450,000
PROPERTY NOT ON DIGEST	$	25,000
TRANSFER TAX	$	10,000
TELEVISION CABLE	$	43,000
LOCAL OPTION SALES & USE	$	1,100,000
ALCOHOLIC BEVERAGE EXCISE TAX	$	25,000
BUSINESS AND OCCUPATION	$	62,000
INSURANCE PREMIUMS TAX	$	675,000
FINANCIAL INSTITUTIONS	$	20,000
GENERAL PROPERTY PEN/INT	$	150,000
FI FA PENALTIES/INTEREST	$	10,000
TOTAL OTHER TAXES	**$**	**7,295,000**
LICENSE FEES AND PERMITS		
BEER LICENSE	$	5,600
LIQUOR LICENSE	$	2,200
PLATS, ZONING & LAND USE	$	4,000
SOIL/EROSION PERMIT	$	1,000
MOBILE HOMES-HOUSE MOVING	$	15,000
SIGNS	$	500
MARRIAGE LICENSES	$	8,500
PISTOL PERMITS	$	10,000
SEPTIC TANK APPLIC FEES	$	1,500

Budget 2016		
ADOPTED		
		ADPOTED
		FYR2016
BUILDING INSPECTIONS	$	35,000
PLUMBING INSPECTIONS	$	3,500
ELECTRICAL INSPECTIONS	$	9,000
AIR CONDITIONING INSPECTI	$	5,000
SEPTIC TANK PERMIT FEE	$	-
ADMIN FEES-BUSINESS LICEN	$	3,500
BUSINESS LICENSE PENALTY	$	500
TOTAL FEES AND PERMITS	**$**	**104,800**
INTERGOVERNMENTAL		
GA TRAUMA GRANT - 1ST RESP		
GA TRAUMA GRANT - EQUIP		
FEMA HURRICANE REIMBURSE		
GEMA-PRF PARTNERSHIP AGRE	$	5,000
SENIOR CENTER GRANT - RDC	$	35,000
FEDERAL OVERTIME REIMB		
DOT TRANSIT GRANT-OPERAT	$	175,000
DOT TRANSIT GRANT-OPERAT		
EMA-DIRECTED TRAINING AWARD		
LOCAL GOVT UNITS-FIRE		
TOTAL INTERGOVERNMENTAL	**$**	**215,000**
CHARGES FOR SERVICES		
CLERK-GENERAL COURT COST		
COURT COSTS-BOND ADMIN	$	10,000
SUPERIOR COURT-COURT COST	$	2,500
STATE COURT-COURT COST	$	7,500
COURT COST - MAGISTRATE	$	5,000
STATE-ATTORNEY FEES	$	4,500
SUPERIOR-ATTORNEY FEES	$	4,500
CLERK-ADOPTION FINGERPRNT	$	500
RECORDING OF LEGAL INSTRU	$	100,000
PRINTING/DUPLICATING SVCS	$	200
CLERK-GENERAL COPIES	$	5,000
CLERK-BURN CDS (PLATS)	$	200

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
MOTOR VEH TAG COLLECT FEE	$	30,000
ELECTION QUALIFYING FEES	$	4,500
ADVERTISING FEES	$	200
STATE-PUBLICATION FEES	$	300
SALE OF MAPS AND PUBLICAT	$	500
COMMISSIONS ON TAX COLLEC	$	225,000
GPDSC APPLICATION FEES	$	300
SHERIFF'S ACCOUNT REPORT	$	10,000
SHERIFF SVCE-SUPERIOR CT		
SHERIFF SVC - STATE COURT	$	3,500
SHERIFF SVC-MAGISTRATE CT	$	30,000
SHERIFF'S SERVICE-SUP CRT	$	4,000
PRISONER HOUSING FEE	$	35,000
AMBULANCE FEES	$	500,000
FINGERPRINT FEES		
SALE OF CULVERT PIPE	$	15,000
LANDFILL DUMPING-COMMERCI	$	500
DANGEROUS DOG REGISTRATIO	$	-
VITAL STATISTICS	$	-
TRANSIT-PASSENGER FARES	$	-
TRANSIT-DHS-AGING	$	-
TRANSIT-DHS-MH/MR/SA	$	-
TRANSIT-DHS-DFACS	$	-
TRANSIT-DHS-MEDICAID	$	-
TRANSIT-DHS-BEHAV HEALTH	$	-
TRANSIT-DHS-NEW FREEDOM	$	-
BACKGROUND CHECK FEES	$	5,000
SENIOR CENTER		
ATM USER FEES		
EVENT ADMISSION FEES	$	-
WRESTLING FEES	$	-
BASKETBALL FEES	$	-
BASEBALL FEES	$	-
SOFTBALL FEES	$	-
T-BALL FEES	$	-
BLAST BALL FEES	$	-

Budget 2016		
ADOPTED		
		ADPOTED
		FYR2016
SOCCER	$	-
CHEERLEADING FEES	$	-
FOOTBALL FEES	$	-
TENNIS FEES	$	-
GOLF FEES	$	-
OTHER LEAGUES FEE	$	-
CONCESSION INCOME	$	-
FIELD LIGHT RENTAL	$	-
FIELD RENTAL	$	-
BAD CHECK FEES	$	-
CLAIMS AND DAMAGES	$	-
PICTURES COMMISSION	$	-
DONATIONS	$	-
PARTCIPATION INSURANCE FE	$	-
GYM RENTAL	$	-
REC SPONSORSHIP	$	-
TOTAL CHARGES FOR SERVICES	**$**	**1,003,700**
FINES AND FORFEITURES		
FINE-COURT		
FINE-SUPERIOR COURT CASH	$	35,000
FINE- SUPERIOR COURT TECH	$	10,000
FINE-SUP CT-DRUG/DUI SURC		
FINE-STATE COURT CASH	$	250,000
FINE-STATE COURT-DUI SURC		
FINE-DRUG SURCHARGE 50% 5		
FINE-VEF DUI CHARGE		
STATE CT-JUDICIAL FUND	$	3,000
FINE-COURT-MAGISTRATE	$	30,000
FINES-JUV-COURT COSTS	$	1,000
CLERK OF COURT-CHILD SUP		
CLERK OF COURT-SUPOENAS	$	500
TOTAL FINES AND FORFEITURE	**$**	**329,500**
INVESTMENT INCOME		
INTEREST-FIRST SOUTHERN BANK		

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
INTEREST-HERITAGE BANK		
INTEREST-PRIMESOUTH BANK	$	2,000
STOCKS/DIVIDENDS	$	5,000
TOTAL INVESTMENT INCOME	**$**	**7,000**
MISCELLANEOUS REVENUE		
RENTS AND ROYALTIES	$	73,000
TIMBER SALES		
INDIGENT DEFENSE REIMB	$	10,000
REIMB ELECTION COSTS		
WORKER'S COMP REIMB	$	5,000
P-CARD REBATE	$	1,000
MISC REVENUE	$	20,000
SALE-GENERAL FIXED ASSETS	$	5,000
TOTAL MISCELLANEOUS REVENUE	**$**	**114,000**
OTHER FINANCING SOURCES		
MISC REIMBURSEMENTS		
REIMBURSMNT-TRAINING		
REBATES	$	1,500
PRIOR YEAR REFUND		
HEALTH INS REBATE		
TRANSFERS IN-ALCOHOL TAX		
TRANSFERS IN-SPLOST		
OTHER		
TOTAL OTHER FINANCING SOURCES	**$**	**1,500**
TOTAL REVENUE	**$**	**9,070,500**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
1110 COMMISSIONERS		
REGULAR EMPLOYEES	$	35,702
GROUP INSURANCE	$	10,800
SOCIAL SECURITY (FICA)	$	2,214
MEDICARE	$	518
RETIREMENT CONTRIBUTIONS	$	543
WORKERS' COMPENSATION	$	1,000
REPAIR/MAINT-OFFICE EQUIP		
MISC EXPENSES	$	2,500
CELLULAR PHONES		
ADVERTISING	$	500
TRAVEL	$	9,000
SCHOOLS & SEMINARS	$	4,000
OFFICE SUPPLIES	$	100
FOOD - GOVERNMENT EXPENDI	$	2,000
TOTAL EXPENDITURES	**$**	**68,877**
1310 CHAIRMAN		
REGULAR EMPLOYEES	$	21,425
GROUP INSURANCE	$	5,400
SOCIAL SECURITY (FICA)	$	1,328
MEDICARE	$	311
RETIREMENT CONTRIBUTIONS	$	1,071
WORKERS' COMPENSATION	$	250
MISC EXPENSES	$	1,000
CELLULAR PHONES		
ADVERTISING	$	500
TRAVEL	$	6,310
DUES		
SCHOOLS & SEMINARS	$	1,500
OFFICE SUPPLIES	$	100
CLEANING/OTHER SUPPLIES		
FOOD - GOVERNMENT EXPENDI	$	500
SUBSCRIPT/BOOKS/PERIODICA		
COMPUTERS - PURCHASED		
TOTAL EXPENDITURES	**$**	**39,696**

Budget 2016	
ADOPTED	
	ADPOTED
	FYR2016
1320 COUNTY MANAGER	
REGULAR EMPLOYEES	$ 75,000
GROUP INSURANCE	$ 5,400
SOCIAL SECURITY (FICA)	$ 4,650
MEDICARE	$ 1,088
RETIREMENT CONTRIBUTIONS	$ 3,750
WORKERS' COMPENSATION	$ 625
EMPLOYEE MEDICAL EXPENSES	$ 150
PURCHASED PROF/TECH SVCS	$ 4,000
CLAIMS & DAMAGES	
AUDITING	
REPAIR/MAINT COMPUTERS	
MISC EXPENSES	$ 500
COMMUNICATIONS	
CELLULAR PHONES	$ 1,000
ADVERTISING	
TRAVEL	$ 5,500
DUES	$ 150
SCHOOLS & SEMINARS	$ 1,100
OFFICE SUPPLIES	$ 150
POSTAGE	$ 50
DIESEL/GAS	
FOOD - GOVERNMENT EXPENDI	$ 500
FURNITURE & FIXTURES	
COMPUTERS - PURCHASED	
OFFICE EQUIP PURCHASED	
TOTAL EXPENDITURES	**$ 103,613**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
1330 COUNTY CLERK		
REGULAR EMPLOYEES	$	45,000
GROUP INSURANCE	$	-
SOCIAL SECURITY (FICA)	$	2,790
MEDICARE	$	653
RETIREMENT CONTRIBUTIONS	$	1,125
UNEMPLOYMENT INSURANCE	$	-
WORKERS' COMPENSATION	$	300
EMPLOYEE MEDICAL EXPENSES	$	50
PURCHASED PROF/TECH SVCS	$	8,000
REPAIR/MAINT COMPUTERS	$	1,000
REPAIR/MAINT-VEHICLES	$	-
REPAIR/MAINT-EQUIPMENT	$	-
CELLULAR PHONES	$	1,000
ADVERTISING	$	500
TRAVEL	$	3,000
DUES	$	250
SCHOOLS & SEMINARS	$	150
OFFICE SUPPLIES	$	1,300
POSTAGE	$	-
UNIFORMS PURCHASED-PERSON	$	350
DIESEL/GAS	$	-
FOOD-GOVT EXPENDITURES	$	300
COMPUTERS - PURCHASED	$	-
OFFICE EQUIP PURCHASED	$	1,000
TOTAL EXPENDITURES	**$**	**66,768**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
1400 ELECTIONS		
REGULAR EMPLOYEES	$	57,675
OVERTIME	$	-
GROUP INSURANCE	$	10,800
SOCIAL SECURITY (FICA)	$	3,576
MEDICARE	$	836
RETIREMENT CONTRIBUTIONS	$	216
WORKERS' COMPENSATION	$	689
EMPLOYEE MEDICAL EXPENSES	$	150
PURCHASED PROF/TECH SVCS	$	29,000
REPAIR/MAINT COMPUTERS	$	500
REPAIR/MAINT-EQUIPMENT	$	2,000
RENTAL OF LAND/BUILDINGS	$	-
RENTAL OF EQUIPMENT/VEHIC	$	-
MISC	$	-
TELEPHONE	$	1,500
ADVERTISING	$	2,500
PRINTING & BINDING	$	6,500
TRAVEL	$	100
DUES	$	110
SCHOOLS & SEMINARS	$	500
POLL WORKERS	$	30,000
OFFICE SUPPLIES	$	1,500
POSTAGE	$	1,500
DIESEL/GAS	$	-
COMPUTERS - PURCHASED	$	1,000
OFFICE EQUIP- PURCHASED	$	1,000
TOTAL EXPENDITURES	**$**	**151,653**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
1512 FINANCE		
REGULAR EMPLOYEES	$	53,362
OVERTIME	$	-
GROUP INSURANCE	$	10,800
SOCIAL SECURITY (FICA)	$	3,308
MEDICARE	$	774
RETIREMENT CONTRIBUTIONS	$	534
UNEMPLOYMENT INSURANCE	$	-
WORKERS' COMPENSATION	$	500
EMPLOYEE MEDICAL EXPENSES	$	150
PURCHASED PROF/TECH SVCS	$	60,000
AUDITING	$	13,000
REPAIR/MAINT COMPUTERS	$	1,000
REPAIR/MAINT-OFFICE EQUIP	$	2,000
REPAIR/MAINT-VEHICLES	$	-
MISC EXPENSES	$	-
TELEPHONE	$	2,400
CELLULAR PHONES	$	-
ADVERTISING	$	1,500
TRAVEL	$	2,000
DUES	$	200
BANK MAINT FEES	$	300
SCHOOLS & SEMINARS	$	1,500
OFFICE SUPPLIES	$	4,979
POSTAGE	$	2,500
CLEANING/OTHER SUPPLIES	$	-
UNIFORMS PURCHASED-PERSON	$	700
DIESEL/GAS	$	-
FOOD - GOVERNMENT EXPENDI	$	300
FURNITURE & FIXTURES	$	-
COMPUTERS - PURCHASED		
OFFICE EQUIP PURCHASED	$	500
TOTAL EXPENDITURES	**$**	**162,307**

Budget 2016		
ADOPTED		
		ADPOTED
		FYR2016
1530 LEGAL COUNCIL		
REGULAR EMPLOYEES	$	6,000
SOCIAL SECURITY (FICA)	$	372
MEDICARE	$	87
WORKERS' COMPENSATION	$	15
LEGAL & RECORDING	$	30,000
TRAVEL	$	400
SCHOOLS & SEMINARS	$	400
TOTAL EXPENDITURES	**$**	**37,274**

Budget 2016	
ADOPTED	
	ADPOTED
	FYR2016
1535 INFORMATION TECHNOLOGY	
REGULAR EMPLOYEES	$ -
OVERTIME	$ -
SOCIAL SECURITY (FICA)	$ -
MEDICARE	$ -
RETIREMENT CONTRIBUTIONS	$ -
WORKERS' COMPENSATION	$ -
EMPLOYEE MEDICAL EXPENSES	$ -
PURCHASED PROF/TECH SVCS	$ 10,000
REPAIR/MAINT COMPUTERS	$ 5,000
REPAIR/MAINT-OFFICE EQUIP	$ -
TELEPHONE	$ 1,000
CELLULAR PHONES	$ 500
ADVERTISING	$ -
TRAVEL	$ -
DUES	$ -
OFFICE SUPPLIES	$ 150
COMPUTERS - PURCHASED	$ 2,000
TOTAL EXPENDITURES	**$ 18,650**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
1540 HUMAN RESOURCES		
REGULAR EMPLOYEES	$	40,000
OVERTIME	$	-
GROUP INSURANCE	$	5,400
SOCIAL SECURITY (FICA)	$	2,480
MEDICARE	$	580
RETIREMENT CONTRIBUTIONS	$	400
UNEMPLOYMENT INSURANCE	$	-
WORKERS' COMPENSATION	$	250
EMPLOYEE MEDICAL EXPENSES	$	150
PURCHASED PROF/TECH SVCS	$	-
REPAIR/MAINT COMPUTERS	$	-
REPAIR/MAINT-EQUIPMENT	$	-
MISC		
TELEPHONE	$	500
CELLULAR PHONES	$	500
ADVERTISING	$	200
TRAVEL	$	2,000
DUES	$	100
SCHOOLS & SEMINARS	$	2,000
OFFICE SUPPLIES	$	750
POSTAGE	$	-
DIESEL/GAS	$	-
FOOD - GOVERNMENT EXPENDI	$	300
COMPUTERS - PURCHASED	$	-
OFFICE EQUIP PURCHASED	$	200
TOTAL EXPENDITURES	**$**	**55,810**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
1545 TAX COMMISSIONER		
REGULAR EMPLOYEES	$	145,136
OVERTIME	$	-
GROUP INSURANCE	$	27,000
SOCIAL SECURITY (FICA)	$	8,998
MEDICARE	$	2,104
RETIREMENT CONTRIBUTIONS	$	6,975
WORKERS' COMPENSATION	$	1,100
EMPLOYEE MEDICAL EXPENSES	$	150
REPAIR/MAINT COMPUTERS	$	20,000
REPAIR/MAINT-OFFICE EQUIP	$	1,500
CLAIMS & DAMAGES	$	-
TELEPHONE	$	2,000
ADVERTISING	$	10,000
PRINTING & BINDING	$	25,000
TRAVEL	$	3,000
DUES	$	300
BANK MAINT FEES		
SCHOOLS & SEMINARS	$	3,000
INVESTIGATIONS	$	-
OFFICE SUPPLIES	$	5,000
POSTAGE	$	5,000
CLEANING/OTHER SUPPLIES	$	-
COMPUTERS - PURCHASED	$	1,000
OFFICE EQUIP PURCHASED	$	500
TOTAL EXPENDITURES	**$**	**267,765**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
1550 TAX ASSESSOR		
REGULAR EMPLOYEES	$	199,560
OVERTIME	$	-
GROUP INSURANCE	$	27,000
SOCIAL SECURITY (FICA)	$	12,373
MEDICARE	$	2,894
RETIREMENT CONTRIBUTIONS	$	5,888
UNEMPLOYMENT INSURANCE	$	-
WORKERS' COMPENSATION	$	1,800
EMPLOYEE MEDICAL EXPENSES	$	100
PURCHASED PROF/TECH SVCS	$	20,000
REPAIR/MAINT COMPUTERS	$	2,500
REPAIR/MAINT-OFFICE EQUIP	$	2,500
REPAIR/MAINT-VEHICLES	$	1,500
REPAIR/MAINT-EQUIPMENT		
TELEPHONE	$	1,500
CELLULAR PHONES	$	800
ADVERTISING	$	2,000
PRINTING & BINDING	$	9,000
TRAVEL	$	5,000
DUES	$	1,000
SCHOOLS & SEMINARS	$	4,000
OFFICE SUPPLIES	$	2,500
POSTAGE	$	1,000
CLEANING/OTHER SUPPLIES	$	-
DIESEL/GAS	$	4,000
SUBSCRIPT/BOOKS/PERIODICA	$	2,500
UNIFORM RENTAL SERVICE		
COMPUTERS - PURCHASED	$	500
OFFICE EQUIP PURCHASED	$	500
VEHICLES - PURCHASED	$	30,000
TOTAL EXPENDITURES	**$**	**340,414**

Budget 2016	
ADOPTED	
	ADPOTED
	FYR2016
1555 RISK MANAGEMENT	
REGULAR EMPLOYEES	
OVERTIME	
GROUP INSURANCE	
SOCIAL SECURITY (FICA)	
MEDICARE	
RETIREMENT CONTRIBUTIONS	
WORKERS' COMPENSATION	
REPAIR/MAINT COMPUTERS	
REPAIR/MAINT -EQUIPMENT	
INS-LIAB/VEH/BUILDINGS	$ 200,000
CELLULAR PHONES	
TRAVEL	
SCHOOLS & SEMINARS	
OFFICE SUPPLIES	
FOOD - GOVERNMENT EXPENDI	$ -
TOTAL EXPENDITURES	**$ 200,000**

Budget 2016		
ADOPTED		
		ADPOTED
		FYR2016
1565 COURTHOUSE		
REGULAR EMPLOYEES		
SOCIAL SECURITY (FICA)		
LAWN CARE		
REPAIR/MAINT COMPUTERS		
REPAIR/MAINT-OFFICE EQUIP	$	3,000
REPAIR/MAINT-BUILDING	$	20,000
REPAIR/MAINT-EQUIPMENT	$	20,000
CLAIMS & DAMAGES		
PEST CONTROL	$	250
TELEPHONE	$	3,000
CLEANING/OTHER SUPPLIES	$	2,500
MATS		
WATER/SEWERAGE	$	2,000
ELECTRICITY	$	35,000
FOOD-GOVT EXPEND	$	600
DIESEL/GAS		
TOOLS & SUPPLIES		
EQUIPMENT PURCHASED	$	20,000
TOTAL EXPENDITURES	**$**	**106,350**
1567 STRICKLAND AVE - OLD CHURCH		
PURCHASED PROF/TECH SVCS		
REPAIR/MAINT-BUILDING		
PEST CONTROL		
WATER/SEWERAGE		
NATURAL GAS		
ELECTRICITY		
BOTTLED GAS/PROPANE		
TOTAL EXPENDITURES	**$**	**-**
1568 NICHOLS ST		
REGULAR EMPLOYEES	$	37,440
OVERTIME	$	1,000
GROUP INSURANCE	$	5,400
SOCIAL SECURITY (FICA)	$	2,321
MEDICARE	$	543

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
RETIREMENT CONTRIBUTIONS	$	-
UNEMPLOYMENT INSURANCE	$	-
WORKERS' COMPENSATION	$	1,500
EMPLOYEE MEDICAL EXPENSES	$	50
CUSTODIAL		
REPAIR/MAINT COMPUTERS		
REPAIR/MAINT-OFFICE EQUIP	$	2,500
REPAIR/MAINT-VEHICLES		
REPAIR/MAINT-BUILDING	$	7,000
REPAIR/MAINT-EQUIPMENT	$	5,000
PEST CONTROL	$	250
TELEPHONE	$	1,500
CELLULAR PHONES	$	500
TRAVEL	$	2,000
OFFICE SUPPLIES		
CLEANING/OTHER SUPPLIES	$	5,000
MATS		
WATER/SEWERAGE	$	4,000
ELECTRICITY	$	30,000
DIESEL/GAS		
FOOD	$	1,000
UNIFORM RENTAL SERVICE		
TOOLS & SUPPLIES	$	3,000
FURNITURE & FIXTURES		
EQUIPMENT PURCHASED		
TOTAL EXPENDITURES	**$**	**110,004**
3970 EMERGENCY SERVICES BUILDING		
REPAIR/MAINT-BUILDING	$	2,000
REPAIR/MAINT-EQUIPMENT	$	500
PEST CONTROL	$	250
TELEPHONE	$	-
CLEANING/OTHER SUPPLIES	$	500
WATER/SEWERAGE	$	2,200
ELECTRICITY	$	12,000
EQUIPMENT PURCHASED	$	-

Budget 2016		
ADOPTED		
		ADPOTED
		FYR2016
TOTAL EXPENDITURES	**$**	**17,450**
5195 HEALTH DEPT BUILDING		
REPAIR/MAINT-BUILDING	$	1,000
REPAIR/MAINT-EQUIPMENT	$	500
PEST CONTROL	$	150
CLEANING/OTHER SUPPLIES		
TOTAL EXPENDITURES	**$**	**1,650**
5550 NFC BUILDING		
REPAIR/MAINT-BUILDING	$	4,000
REPAIR/MAINT-EQUIPMENT	$	7,000
PEST CONTROL	$	250
TELEPHONE	$	1,000
OFFICE SUPPLIES		
CLEANING/OTHER SUPPLIES	$	6,000
WATER/SEWERAGE	$	2,000
ELECTRICITY	$	65,000
FOOD-GOVT EXPEND	$	350
TOOLS & SUPPLIES	$	-
TOTAL EXPENDITURES	**$**	**85,600**
7170 HENDRY STREET BLDG		
REGULAR EMPLOYEES		
SOCIAL SECURITY (FICA)		
REPAIR/MAINT-BUILDING	$	500
REPAIR/MAINT-EQUIPMENT	$	4,610
PEST CONTROL	$	500
TELEPHONE	$	-
CELL PHONES	$	-
OFFICE SUPPLIES	$	-
CLEANING/OTHER SUPPLIES	$	1,500
WATER/SEWERAGE	$	5,000
ELECTRICITY	$	10,000
DIESEL/GAS	$	-
FOOD - GOVERNMENT EXPENDI	$	-
EQUIPMENT PURCHASED	$	-

Budget 2016	
ADOPTED	
	ADPOTED
	FYR2016
TOTAL EXPENDITURES	**$ 22,110**
1595 GENERAL ADMINISTRATION	
DUES	$ 4,500
SOUTHEAST GA RDC	$ 18,000
TOTAL EXPENDITURES	**$ 22,500**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
2150 SUPERIOR COURT		
REGULAR EMPLOYEES	$	15,600
SOCIAL SECURITY (FICA)	$	967
MEDICARE	$	226
WORKERS' COMPENSATION	$	200
COURT REPORTER	$	22,000
REPAIR/MAINT COMPUTERS	$	5,000
TELEPHONE	$	1,000
PRINTING & BINDING		
BALIFF'S SALARIES		
WITNESS FEES	$	7,000
JURY DUTY EXPENSE	$	25,000
COURT COST	$	1,000
OFFICE SUPPLIES	$	4,500
POSTAGE	$	2,500
TOTAL EXPENDITURES	**$**	**84,993**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
2180 CLERK OF COURT		
REGULAR EMPLOYEES	$	193,859
OVERTIME	$	500
GROUP INSURANCE	$	21,600
SOCIAL SECURITY (FICA)	$	12,019
MEDICARE	$	2,811
RETIREMENT CONTRIBUTIONS	$	7,790
WORKERS' COMPENSATION	$	2,500
EMPLOYEE MEDICAL EXPENSES	$	50
COURT REPORTER		
REPAIR/MAINT COMPUTERS	$	19,000
REPAIR/MAINT-OFFICE EQUIP	$	1,000
REPAIR/MAINT-EQUIPMENT		
CLAIMS & DAMAGES		
MISC EXPENSES	$	1,000
TELEPHONE	$	2,500
ADVERTISING		
PRINTING & BINDING	$	1,200
TECHNOLOGY-IMAGING	$	-
TRAVEL	$	2,500
DUES	$	600
WITNESS FEES		
SCHOOLS & SEMINARS	$	700
OFFICE SUPPLIES	$	4,000
POSTAGE	$	1,500
ALARM SYSTEM	$	-
SUBSCRIPT/BOOKS/PERIODICA		
OFFICE EQUIPMENT - PURCHASES		
TOTAL EXPENDITURES	**$**	**275,129**

Budget 2016		
ADOPTED		
		ADPOTED
		FYR2016
2190 BOARD OF EQUALIZATION		
REGULAR EMPLOYEES	$	2,500
ADVERTISING	$	100
TRAVEL	$	1,250
SCHOOLS & SEMINARS	$	500
OFFICE SUPPLIES	$	100
POSTAGE	$	100
TOTAL EXPENDITURES	**$**	**4,550**
2200 DISTRICT ATTORNEY		
ASSISTANT DISTRICT ATTNY	$	57,000
TOTAL EXPENDITURES	**$**	**57,000**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
2300 STATE COURT		
REGULAR EMPLOYEES	$	43,334
GROUP INSURANCE	$	-
SOCIAL SECURITY (FICA)	$	2,687
MEDICARE	$	628
RETIREMENT CONTRIBUTIONS	$	2,167
COURT APPOINTED ATTORNEY	$	13,000
COURT REPORTER	$	4,000
REPAIR/MAINT COMPUTERS	$	3,600
ADVERTISING	$	500
TRAVEL	$	1,000
DUES	$	500
BALIFF'S SALARIES		
WITNESS FEES	$	1,200
JURY DUTY EXPENSE	$	3,500
COURT COST	$	2,000
OFFICE SUPPLIES	$	500
POSTAGE	$	1,000
PHOTOGRAPHS		
CLEANING/OTHER SUPPLIES		
OFFICE & MISC. EXPENSES		
TOTAL EXPENDITURES	**$**	**79,615**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
2350 SOLICITOR GENERAL		
REGULAR EMPLOYEES	$	65,648
OVERTIME		
GROUP INSURANCE	$	5,400
SOCIAL SECURITY (FICA)	$	4,070
MEDICARE	$	952
RETIREMENT CONTRIBUTIONS	$	3,438
WORKERS' COMPENSATION	$	500
EMPLOYEE MEDICAL EXPENSES	$	50
REPAIR/MAINT COMPUTERS	$	7,000
TELEPHONE	$	570
PRINTING & BINDING	$	300
DUES	$	125
OFFICE SUPPLIES	$	300
POSTAGE	$	200
SUBSCRIPT/BOOKS/PERIODICA	$	100
TOTAL EXPENDITURES	**$**	**88,653**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
2400 MAGISTRATE COURT		
REGULAR EMPLOYEES	$	129,834
OVERTIME		
GROUP INSURANCE	$	16,200
SOCIAL SECURITY (FICA)	$	8,050
MEDICARE	$	1,883
RETIREMENT CONTRIBUTIONS	$	2,651
WORKERS' COMPENSATION	$	1,000
EMPLOYEE MEDICAL EXPENSES	$	50
COURT APPOINTED ATTORNEY		
REPAIR/MAINT COMPUTERS	$	11,000
REPAIR/MAINT-OFFICE EQUIP	$	1,500
REPAIR/MAINT-EQUIPMENT	$	-
MISC EXPENSES	$	2,400
TELEPHONE	$	950
CELLULAR PHONES	$	1,000
PRINTING & BINDING	$	300
TRAVEL	$	3,000
DUES	$	240
WITNESS FEES	$	200
SCHOOLS & SEMINARS	$	880
OFFICE SUPPLIES	$	2,500
POSTAGE	$	1,500
OTHER SUPPLIES		
SUBSCRIPT/BOOKS/PERIODICA	$	1,500
COMPUTERS - PURCHASED	$	-
OFFICE EQUIP PURCHASED	$	500
EQUIPMENT PURCHASED		
TOTAL EXPENDITURES	**$**	**187,137**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
2450 PROBATE COURT		
REGULAR EMPLOYEES	$	98,557
OVERTIME		
GROUP INSURANCE	$	10,800
SOCIAL SECURITY (FICA)	$	6,111
MEDICARE	$	1,429
RETIREMENT CONTRIBUTIONS	$	2,774
UNEMPLOYMENT INSURANCE		
WORKERS' COMPENSATION	$	650
EMPLOYEE MEDICAL EXPENSES	$	50
COURT REPORTER		
REPAIR/MAINT COMPUTERS	$	6,000
REPAIR/MAINT-OFFICE EQUIP	$	500
REPAIR/MAINT-EQUIPMENT		
MISC EXPENSES	$	2,400
TELEPHONE	$	1,000
ADVERTISING	$	250
PRINTING & BINDING	$	1,200
TRAVEL	$	2,500
DUES	$	360
SCHOOLS & SEMINARS	$	750
OFFICE SUPPLIES	$	1,500
POSTAGE	$	1,000
SUBSCRIPT/BOOKS/PERIODICA		
MARRIAGE/PISTOL LICENSE	$	500
COMPUTERS - PURCHASED	$	500
OFFICE EQUIP PURCHASED	$	500
TOTAL EXPENDITURES	**$**	**139,330**

Budget 2016		
ADOPTED		
		ADPOTED
		FYR2016
2600 JUVENILE COURT		
SOCIAL SECURITY (FICA)		
COURT APPOINTED ATTORNEY	$	10,000
COURT REPORTER	$	5,500
BALIFF'S SALARIES		
WITNESS FEES	$	150
COURT COST	$	6,000
CIRCUIT MANDATE	$	5,000
OFFICE & MISC. EXPENSES	$	200
TOTAL EXPENDITURES	**$**	**26,850**

Budget 2016		
ADOPTED		
		ADPOTED
		FYR2016
2800 PUBLIC DEFENDER		
PROFESSIONAL SERVICE	$	56,000
OPERATING BUDGET	$	12,000
TOTAL EXPENDITURES	**$**	**68,000**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
3310 SHERIFF ADMINISTRATION		
REGULAR EMPLOYEES	$	203,790
OVERTIME	$	14,170
GROUP INSURANCE	$	27,000
SOCIAL SECURITY (FICA)	$	13,513
MEDICARE	$	3,160
RETIREMENT CONTRIBUTIONS	$	7,902
WORKERS' COMPENSATION	$	10,000
EMPLOYEE MEDICAL EXPENSES	$	150
REPAIR/MAINT COMPUTERS	$	3,500
REPAIR/MAINT-OFFICE EQUIP	$	3,000
REPAIR/MAINT-VEHICLES	$	2,000
REPAIR/MAINT-BUILDING		
REPAIR/MAINT-EQUIPMENT		
MISC EXPENSES	$	2,400
TELEPHONE	$	7,000
CELLULAR PHONES	$	2,600
ADVERTISING	$	200
PRINTING & BINDING		
TRAVEL	$	2,500
DUES	$	1,000
SCHOOLS & SEMINARS	$	1,000
OFFICE SUPPLIES	$	5,000
POSTAGE	$	1,000
CLEANING/OTHER SUPPLIES		
UNIFORMS PURCHASED-PERSON	$	500
DIESEL/GAS	$	14,000
SUBSCRIPT/BOOKS/PERIODICA		
COMPUTERS - PURCHASED	$	500
EQUIPMENT PURCHASED	$	500
TOTAL EXPENDITURES	**$**	**326,385**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
3321 CRIMINAL INVESTIGATION		
REGULAR EMPLOYEES	$	148,075
OVERTIME	$	26,271
GROUP INSURANCE	$	21,600
SOCIAL SECURITY (FICA)	$	10,809
MEDICARE	$	2,528
RETIREMENT CONTRIBUTIONS	$	4,769
WORKERS' COMPENSATION	$	11,000
EMPLOYEE MEDICAL EXPENSES	$	150
REPAIR/MAINT COMPUTERS	$	1,500
REPAIR/MAINT OFFICE EQUIP	$	3,000
REPAIR/MAINT-VEHICLES	$	5,000
REPAIR/MAINT-BUILDING		
REPAIR/MAINT-EQUIPMENT	$	1,000
MISC EXPENSES	$	500
TELEPHONE		
CELLULAR PHONES	$	3,500
PRINTING & BINDING		
TRAVEL	$	3,000
SCHOOLS & SEMINARS	$	1,000
OFFICE SUPPLIES	$	2,000
POSTAGE		
CLEANING/OTHER SUPPLIES		
UNIFORMS PURCHASED-PERSON	$	500
DIESEL/GAS	$	11,000
SUBSCRIPT/BOOKS/PERIODICA	$	150
FOOD - GIOVERNMENT EXP		
UNIFORM RENTAL SERVICE		
TOOLS & SUPPLIES	$	1,000
EQUIPMENT PURCHASED		
TOTAL EXPENDITURES	**$**	**258,352**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
3323 DEPUTIES		
REGULAR EMPLOYEES	$	376,085
OVERTIME	$	63,084
GROUP INSURANCE	$	70,200
SOCIAL SECURITY (FICA)	$	27,228
MEDICARE	$	6,368
RETIREMENT CONTRIBUTIONS	$	6,245
WORKERS' COMPENSATION	$	16,000
EMPLOYEE MEDICAL EXPENSES	$	300
REPAIR/MAINT-OFFICE EQUIP	$	1,500
REPAIR/MAINT-VEHICLES	$	20,000
REPAIR/MAINT-EQUIPMENT	$	5,000
CLAIMS & DAMAGES	$	4,000
VEHICLE IMPOUND	$	500
CLAIMS & DAMAGES	$	-
CELLULAR PHONES	$	5,500
PRINTING & BINDING	$	1,000
TRAVEL	$	2,500
DUES	$	300
SCHOOLS & SEMINARS	$	900
OFFICE SUPPLIES	$	150
POSTAGE		
CLEANING/OTHER SUPPLIES	$	300
UNIFORMS PURCHASED-PERSON	$	1,500
BOTTLED GAS/PROPANE		
DIESEL/GAS	$	70,000
FOOD-GOVT EXPEND		
UNIFORM RENTAL SERVICE		
TOOLS & SUPPLIES	$	1,500
EQUIPMENT PURCHASED		
TOTAL EXPENDITURES	**$**	**680,159**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
3326 JAIL OPERATIONS		
REGULAR EMPLOYEES	$	416,915
OVERTIME	$	48,106
GROUP INSURANCE	$	97,200
SOCIAL SECURITY (FICA)	$	28,831
MEDICARE	$	6,743
RETIREMENT CONTRIBUTIONS	$	4,989
UNEMPLOYMENT INSURANCE	$	-
WORKERS' COMPENSATION	$	25,000
EMPLOYEE MEDICAL EXPENSES	$	750
REPAIR/MAINT COMPUTERS	$	18,000
REPAIR/MAINT-OFFICE EQUIP	$	2,600
REPAIR/MAINT-VEHICLES	$	500
REPAIR/MAINT-BUILDING	$	5,000
REPAIR/MAINT-EQUIPMENT	$	5,000
CLAIMS & DAMAGES	$	10,000
PEST CONTROL	$	250
MISC EXPENSES	$	500
RECORDS CHECK-GBI & GCIC		
TELEPHONE	$	7,000
CELLULAR PHONES	$	2,500
ADVERTISING	$	150
PRINTING & BINDING		
TRAVEL	$	3,000
DUES	$	50
SCHOOLS & SEMINARS	$	2,000
TRANSPORTING PRISONERS	$	650
PRISONER MEALS	$	145,000
MONTHLY HOUSING PRISONERS	$	80,000
OFFICE SUPPLIES	$	4,000
POSTAGE	$	100
CLEANING/OTHER SUPPLIES	$	16,000
MATS		
INMATE PERSONAL SUPPLIES	$	3,000
UNIFORMS PURCHASED-PERSON	$	2,500
WATER/SEWERAGE	$	32,000

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
NATURAL GAS	$	12,000
ELECTRICITY	$	55,000
BOTTLED GAS/PROPANE		
DIESEL/GAS	$	2,000
FOOD-GOVT EXPEND		
SUBSCRIPT/BOOKS/PERIODICA	$	276
UNIFORM RENTAL SERVICE		
INMATE MEDICAL	$	145,000
TOOLS & SUPPLIES	$	1,000
FURNITURE & FIXTURES	$	2,000
COMPUTERS - PURCHASED	$	1,000
OFFICE EQUIP PURCHASED		
EQUIPMENT PURCHASED		
TOTAL EXPENDITURES	**$**	**1,186,610**

Budget 2016		
ADOPTED		
		ADPOTED
		FYR2016
3350 WORK DETAIL		
REGULAR EMPLOYEES	$	63,586
OVERTIME	$	7,337
GROUP INSURANCE	$	16,200
SOCIAL SECURITY (FICA)	$	4,397
MEDICARE	$	1,028
RETIREMENT CONTRIBUTIONS	$	709
WORKERS' COMPENSATION	$	2,300
EMPLOYEE MEDICAL EXPENSES	$	150
REPAIR/MAINT-VEHICLES	$	1,500
REPAIR/MAINT-EQUIPMENT	$	2,000
MISC EXPENSES	$	500
CELLULAR PHONES	$	1,000
TRAVEL		
CLEANING/OTHER SUPPLIES	$	500
UNIFORMS PURCHASED-PERSON	$	500
DIESEL/GAS	$	4,500
TOOLS & SUPPLIES	$	1,000
EQUIPMENT PURCHASED	$	500
TOTAL EXPENDITURES	**$**	**107,707**
3360 COURT SERVICES-BALIFFS		
REGULAR EMPLOYEES	$	23,400
SOCIAL SECURITY (FICA)	$	1,860
MEDICARE	$	339
WORKER'S COMPENSATION	$	1,000
EMPLOYEE MEDICAL EXPENSES	$	100
UNIFORMS PURCHASED-PERSON	$	600
TOTAL EXPENDITURES	**$**	**27,299**
3910 ANIMAL CONTROL		
CONTRIBUTION TO SHELTER	$	1,500
CLEANING/OTHER SUPPLIES	$	500
TOTAL EXPENDITURES	**$**	**2,000**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
3500 FIRE		
REGULAR EMPLOYEES	$	30,000
SOCIAL SECURITY (FICA)	$	1,860
MEDICARE	$	435
RETIREMENT CONTRIBUTIONS		
WORKERS' COMPENSATION	$	2,000
EMPLOYEE MEDICAL EXPENSES	$	200
REPAIR/MAINT COMPUTERS	$	200
REPAIR/MAINT-VEHICLES	$	20,000
REPAIR/MAINT-BUILDING	$	3,000
REPAIR/MAINT-EQUIPMENT	$	7,000
CLAIMS & DAMAGES		
PEST CONTROL	$	100
CELLPHONE		
TRAVEL	$	500
DUES	$	200
SCHOOLS & SEMINARS	$	500
OFFICE SUPPLIES	$	500
POSTAGE	$	100
CLEANING/OTHER SUPPLIES	$	200
UNIFORMS PURCHASED-PERSON	$	10,000
FIRE-TRAINING SUPPLIES	$	1,500
ELECTRICITY	$	2,500
BOTTLED GAS/PROPANE	$	500
DIESEL/GAS	$	5,000
FOOD - GOVERNMENT EXPENDI	$	1,000
TOOLS & SUPPLIES	$	1,000
VEHICLES PURCHASED	$	1,000
EQUIPMENT PURCHASED	$	1,500
TRAINING CENTER CONTRIBUTION	$	2,500
TOTAL EXPENDITURES	**$**	**93,295**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
3600 EMS		
REGULAR EMPLOYEES	$	633,690
OVERTIME	$	131,787
GROUP INSURANCE	$	70,200
SOCIAL SECURITY (FICA)	$	47,460
MEDICARE	$	11,099
RETIREMENT CONTRIBUTIONS	$	8,397
UNEMPLOYMENT INSURANCE	$	-
WORKERS' COMPENSATION	$	31,000
EMPLOYEE MEDICAL EXPENSES	$	1,000
PURCHASED PROF/TECH SVCS	$	10,000
REPAIR/MAINT COMPUTERS	$	2,000
REPAIR/MAINT-OFFICE EQUIP	$	1,500
REPAIR/MAINT-VEHICLES	$	15,000
REPAIR/MAINT-BUILDING	$	1,000
REPAIR/MAINT-EQUIPMENT	$	7,500
CLAIMS & DAMAGES		
TELEPHONE	$	2,500
CELLULAR PHONES	$	1,000
ADVERTISING		
TRAVEL	$	2,000
DUES	$	1,000
BANK MAINT FEES		
SCHOOLS & SEMINARS	$	1,000
AMBULANCE LICENSE FEE	$	8,100
OFFICE SUPPLIES	$	3,000
POSTAGE	$	3,000
CLEANING/OTHER SUPPLIES	$	1,000
PHARMACY SUPPLIES	$	20,000
AMBULANCE SUPPLIES	$	30,000
UNIFORMS PURCHASED-PERSON	$	5,000
DIESEL/GAS	$	24,000
FOOD - GOVERNMENT EXPENDI		
EDUCATIONAL/PROMOTIONAL SIPPLIES	$	2,500
SUPPLIES - FIRST RESPONDER		
TOOLS & SUPPLIES		

Budget 2016	
ADOPTED	
	ADPOTED
	FYR2016
FURNITURE & FIXTURES	
COMPUTERS - PURCHASED	$ 2,000
OFFICE EQUIP PURCHASED	
EQUIPMENT PURCHASED	
EQUIPMENT PURCHASED - GA Trauma Grant	
TOTAL EXPENDITURES	**$ 1,077,732**
3601 EMS STATION 2	
REPAIR/MAINT-BUILDING	$ 2,000
REPAIR/MAINT-EQUIPMENT	
ELECTRICITY	$ 2,500
TOTAL EXPENDITURES	**$ 4,500**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
3700 CORONER		
REGULAR EMPLOYEES	$	2,857
GROUP INSURANCE	$	5,400
SOCIAL SECURITY (FICA)	$	177
MEDICARE	$	41
RETIREMENT CONTRIBUTIONS		
WORKERS' COMPENSATION	$	350
CORONER'S INQUEST	$	12,000
REPAIR/MAINT-VEHICLES		
PAUPER BURIAL	$	1,000
CELLULAR PHONES	$	600
TRAVEL	$	2,000
DUES	$	150
SCHOOLS & SEMINARS	$	900
MONTHLY HOUSING PRISONERS		
POSTMORTEM EXAMS	$	4,000
OFFICE SUPPLIES	$	300
CLEANING/OTHER SUPPLIES	$	750
OFFICE & MISC. EXPENSES	$	1,000
TOTAL EXPENDITURES	**$**	**31,525**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
3920 EMA		
REGULAR EMPLOYEES	$	47,756
GROUP INSURANCE	$	-
SOCIAL SECURITY (FICA)	$	2,961
MEDICARE	$	692
RETIREMENT CONTRIBUTIONS	$	905
UNEMPLOYMENT INSURANCE		
WORKERS' COMPENSATION	$	1,500
EMPLOYEE MEDICAL EXPENSES		
REPAIR/MAINT COMPUTERS	$	500
REPAIR/MAINT OFFICE EQUIP		
REPAIR/MAINT-VEHICLES	$	2,000
REPAIR/MAINT-BUILDING		
REPAIR/MAINT-EQUIPMENT	$	1,500
CLAIMS & DAMAGES		
TELEPHONE	$	300
CELLULAR PHONES	$	750
TRAVEL	$	1,500
DUES	$	25
SCHOOLS & SEMINARS	$	500
OFFICE SUPPLIES	$	100
POSTAGE	$	25
CLEANING/OTHER SUPPLIES		
DIESEL/GAS	$	6,500
FOOD - GOVERNMENT EXPENDI	$	500
EQUIPMENT PURCHASED	$	1,500
TOTAL EXPENDITURES	**$**	**69,515**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
4210 ROAD DEPT ADMIN		
REGULAR EMPLOYEES	$	67,360
OVERTIME	$	-
GROUP INSURANCE	$	5,400
SOCIAL SECURITY (FICA)	$	4,176
MEDICARE	$	977
RETIREMENT CONTRIBUTIONS	$	2,250
WORKERS' COMPENSATION	$	2,200
EMPLOYEE MEDICAL EXPENSES		
REPAIR/MAINT COMPUTERS	$	1,000
REPAIR/MAINT-OFFICE EQUIP		
REPAIR/MAINT-VEHICLES	$	750
REPAIR/MAINT-EQUIPMENT		
MISC EXPENSES		
PEST CONTROL		
TELEPHONE	$	1,500
CELLULAR PHONES	$	480
ADVERTISING	$	500
TRAVEL		
OFFICE SUPPLIES	$	1,000
POSTAGE	$	100
CLEANING/OTHER SUPPLIES	$	200
MATS		
DIESEL/GAS	$	5,000
TOOLS & SUPPLIES	$	100
COMPUTERS - PURCHASED		
EQUIPMENT PURCHASED		
TOTAL EXPENDITURES	**$**	**92,993**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
4222 ROAD DEPT UNPAVED ST		
REGULAR EMPLOYEES	$	264,389
OVERTIME	$	2,500
GROUP INSURANCE	$	48,600
SOCIAL SECURITY (FICA)	$	16,392
MEDICARE	$	3,834
RETIREMENT CONTRIBUTIONS	$	4,311
UNEMPLOYMENT INSURANCE		
WORKERS' COMPENSATION	$	35,000
EMPLOYEE MEDICAL EXPENSES	$	300
PRISON LABOR		
REPAIR/MAINT-VEHICLES	$	10,000
REPAIR/MAINT-BUILDING		
REPAIR/MAINT-EQUIPMENT	$	75,000
ADVERTISING		
CLAIMS & DAMAGES		
PRISONER LABOR		
SCHOOLS & SEMINARS	$	200
OFFICE SUPPLIES		
CLEANING/OTHER SUPPLIES	$	500
MATS		
ELECTRICITY	$	6,500
BOTTLED GAS/PROPANE	$	250
OIL		
DIESEL/GAS	$	150,000
FOOD - GOVERNMENT EXPENDI		
CULVERT PIPE		
UNIFORM RENTAL SERVICE	$	5,000
ROAD SIGNS	$	-
TOOLS & SUPPLIES	$	3,500
PRISONER MAINT/EQUIP-ROAD		
PRISONER TOOLS/SUPP-ROAD		
ROAD MAINT/SUPPLIES	$	2,500
EQUIPMENT PURCHASED	$	-
TOTAL EXPENDITURES	**$**	**628,776**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
4226 ROAD DEPT MAINTENANCE		
REGULAR EMPLOYEES		
OVERTIME		
GROUP INSURANCE		
SOCIAL SECURITY (FICA)		
MEDICARE		
RETIREMENT CONTRIBUTIONS		
UNEMPLOYMENT INSURANCE		
WORKERS' COMPENSATION	$	1,000
REPAIR/MAINT-VEHICLES	$	2,500
REPAIR/MAINT-EQUIPMENT		
PRISONER LABOR		
CELLULAR PHONES		
MOWING CONTRACT	$	75,000
BEAVER TAILS	$	1,000
OFFICE SUPPLIES		
DIESEL/GAS	$	1,500
CULVERT PIPE	$	30,000
UNIFORM RENTAL SERVICE	$	400
TOOLS & SUPPLIES	$	200
PRISONER TOOLS/SUPP-ROAD	$	-
ROAD SIGNS	$	7,500
ROAD MAINT/SUPPLIES	$	13,500
TOTAL EXPENDITURES	**$**	**132,600**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
4227 MAINTENANCE SHOP		
REGULAR EMPLOYEES	$	58,240
OVERTIME		
GROUP INSURANCE	$	10,800
SOCIAL SECURITY (FICA)	$	3,611
MEDICARE	$	844
RETIREMENT CONTRIBUTIONS	$	2,330
WORKERS' COMPENSATION	$	2,800
EMPLOYEE MEDICAL EXPENSES	$	150
REPAIR/MAINT-VEHICLES	$	500
REPAIR/MAINT-BUILDING	$	1,000
REPAIR/MAINT-EQUIPMENT	$	2,500
PEST CONTROL	$	250
TELEPHONE		
CLEANING/OTHER SUPPLIES	$	2,000
ELECTRICITY	$	17,000
OIL	$	4,000
DIESEL/GAS	$	1,000
UNIFORM RENTAL SERVICE	$	1,000
TOOLS & SUPPLIES	$	5,000
ROAD MAINT/SUPPLIES	$	-
PRISONER TOOLS/SUPP-ROAD	$	-
TOTAL EXPENDITURES	**$**	**113,025**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
4530 SOLID WASTE DISPOSAL		
REGULAR EMPLOYEES		
SOCIAL SECURITY (FICA)		
MEDICARE		
UNEMPLOYMENT INSURANCE		
WORKERS' COMPENSATION		
EMPLOYEE MEDICAL EXPENSES		
REPAIR/MAINT-BUILDING		
CELLULAR PHONES		
INDIGENT GARBAGE PAYMENT	$	1,700
LANDFILL FEES		
OFFICE SUPPLIES		
CLEANING/OTHER SUPPLIES		
ELECTRICITY		
TOTAL EXPENDITURES	**$**	**1,700**
4560 CLOSURE/POSTCLOSURE LANDFILL		
MONITORING WELLS	$	25,000
TOTAL EXPENDITURES	**$**	**25,000**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
5170 HEALTH DEPT ADMIN		
BUDGET/HEALTH DEPT	$	86,679
BUDGET/MENTAL HEALTH	$	7,500
TOTAL EXPENDITURES	**$**	**94,179**
5410 WELFARE - DFACS		
REPAIR/MAINT COMPUTERS		
MISC EXPENSES	$	1,400
TELEPHONE		
JURY DUTY EXPENSE		
CASH MATCH	$	30,946
FOSTER CARE	$	5,500
TOTAL EXPENDITURES	**$**	**37,846**

Budget 2016	
ADOPTED	
	ADPOTED
	FYR2016
5520 SENIOR CITIZENS CENTER	
REGULAR EMPLOYEES	
OVERTIME	
GROUP INSURANCE	
SOCIAL SECURITY (FICA)	
MEDICARE	
RETIREMENT CONTRIBUTIONS	
UNEMPLOYMENT INSURANCE	
WORKERS' COMPENSATION	
EMPLOYEE MEDICAL EXPENSES	
PURCHASED PROF/TECH SVCS	$ 74,000
REPAIR/MAINT COMPUTERS	
REPAIR/MAINT-VEHICLES	
REPAIR/MAINT-BUILDING	
REPAIR/MAINT-EQUIPMENT	
MISC EXPENSES	
CLAIMS & DAMAGES	
TELEPHONE	
CELLULAR PHONES	
ADVERTISING	
TRAVEL	
SCHOOLS & SEMINARS	
DUES	
OFFICE SUPPLIES	
POSTAGE	
CLEANING/OTHER SUPPLIES	
NATURAL GAS	
BOTTLED GAS/PROPANE	
DIESEL/GAS	
FOOD - GOVERNMENT EXPENDI	
VEHICLES PURCHASED	$ 20,000
COMPUTERS - PURCHASED	
OFFICE EQUIP PURCHASED	
TOTAL EXPENDITURES	**$ 94,000**

Budget 2016	
ADOPTED	
	ADPOTED
	FYR2016
5540 TRANSPORTATION SERVICES	
REGULAR EMPLOYEES	
TRANSIT DIRECTOR	
TRANSIT-DISPATCHER	
TRANSIT - MECHANIC	
OVERTIME	
GROUP INSURANCE	
SOCIAL SECURITY (FICA)	
RETIREMENT CONTRIBUTIONS	
UNEMPLOYMENT INSURANCE	
WORKERS' COMPENSATION	
EMPLOYEE MEDICAL EXPENSES	
REPAIR/MAINT-VEHICLES	
CLAIMS & DAMAGES	
TELEPHONE	
CELLULAR PHONES	
TRANSPORTATION SERV-MIDS	$ 175,000
POSTAGE	
CLEANING/OTHER SUPPLIES	
DIESEL/GAS	
VEHICLES PURCHASED	$ 10,000
TOTAL EXPENDITURES	**$ 185,000**

Budget 2016	
ADOPTED	
	ADPOTED
	FYR2016
6100 RECREATION DEPT	
REGULAR EMPLOYEES	
TEMPORARY EMPLOYEES	
OVERTIME	
GROUP INSURANCE	
SOCIAL SECURITY (FICA)	
MEDICARE	
RETIREMENT CONTRIBUTIONS	
WORKERS' COMPENSATION	
EMPLOYEE MEDICAL EXPENSES	
TECHNICAL SERVICE	
REPAIR/MAINT COMPUTERS	
REPAIR/MAINT-OFFICE EQUIP	
REPAIR/MAINT-VEHICLES	
REPAIR/MAINT-BUILDING	
REPAIR/MAINT-EQUIPMENT	
CLAIMS & DAMAGES	
PEST CONTROL	
REPAIR/MAINT-FIELDS	
RENTAL OF EQUIPMENT/VEHIC	
MISC EXPENSES	
CLAIMS & DAMAGES	
TELEPHONE	
CELLULAR PHONES	
ADVERTISING	
SPONSORSHIP COST	
TRAVEL	
DUES	
BANK MAINT FEES	
REGISTRATION FEES (REC)	
OFFICE SUPPLIES	
CLEANING/OTHER SUPPLIES	
UNIFORMS - STAFF	
ATHLETIC SUPPLIES	
UNIFORMS PURCHASED-REC DE	
WATER/SEWERAGE	

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
ELECTRICITY		
BOTTLED GAS/PROPANE		
DIESEL/GAS		
FOOD-CONCESSION SUPPLIES		
TOOLS & SUPPLIES		
COMPUTERS - PURCHASED		
TOTAL EXPENDITURES	**$**	**-**
6510 LIBRARY ADMINISTRATION		
TELEPHONE		
WATER/SEWERAGE		
ELECTRICITY		
BUDGET-OKEFENOKEE LIBRARY	$	75,000
TOTAL EXPENDITURES	**$**	**75,000**
7110 SOIL & WATER CONSERVATION ADMIN		
REGULAR EMPLOYEES	$	7,219
SOCIAL SECURITY (FICA)	$	448
MEDICARE	$	105
RETIREMENT CONTRIBUTIONS	$	361
TOTAL EXPENDITURES	**$**	**8,132**
7140 FOREST RESOURCES		
CELLULAR PHONES	$	600
FIRE SERVICES BUDGET	$	11,239
TOTAL EXPENDITURES	**$**	**11,839**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
7130 COUNTY AG AGENT		
REGULAR EMPLOYEES	$	49,989
SOCIAL SECURITY (FICA)	$	3,099
MEDICARE	$	725
RETIREMENT CONTRIBUTIONS	$	6,574
WORKERS' COMPENSATION		
EMPLOYEE MEDICAL EXPENSES		
REPAIR/MAINT COMPUTERS		
REPAIR/MAINT-OFFICE EQUIP	$	2,000
REPAIR/MAINT-EQUIPMENT		
MISC EXPENSES	$	1,000
TELEPHONE	$	1,500
CELLULAR PHONES	$	1,000
TRAVEL	$	16,600
DUES	$	750
SCHOOLS & SEMINARS	$	2,250
OFFICE SUPPLIES	$	1,500
POSTAGE		
COMPUTERS - PURCHASED	$	1,500
TOTAL EXPENDITURES	**$**	**88,487**

Budget 2016		
ADOPTED		
	ADPOTED	
	FYR2016	
7410 PLANNING & CODES		
REGULAR EMPLOYEES	$	67,503
TEMPORARY EMPLOYEES	$	3,600
OVERTIME		
GROUP INSURANCE	$	5,400
SOCIAL SECURITY (FICA)	$	3,999
MEDICARE	$	935
RETIREMENT CONTRIBUTIONS	$	871
UNEMPLOYMENT INSURANCE		
WORKERS' COMPENSATION	$	2,000
EMPLOYEE MEDICAL EXPENSES	$	200
PURCHASED PROF/TECH SVCS		
REPAIR/MAINT COMPUTERS	$	6,000
REPAIR/MAINT-OFFICE EQUIP	$	200
REPAIR/MAINT-VEHICLES	$	1,000
REPAIR/MAINT-EQUIPMENT	$	200
MISC EXPENSES		
TELEPHONE	$	1,350
CELLULAR PHONES	$	1,200
ADVERTISING	$	500
TRAVEL	$	1,000
DUES	$	200
SCHOOLS & SEMINARS	$	1,000
OFFICE SUPPLIES	$	1,100
POSTAGE	$	300
DIESEL/GAS	$	3,500
SUBSCRIPT/BOOKS/PERIODICA	$	250
UNIFORM RENTAL SERVICE	$	-
TOOLS & SUPPLIES	$	50
COMPUTERS - PURCHASED		
VEHICLE - PURCHASED		
OFFICE EQUIP PURCHASED	$	500
EQUIPMENT PURCHASED	$	500
TOTAL EXPENDITURES	**$**	**103,359**

Budget 2016		
ADOPTED		
		ADPOTED
		FYR2016
7520 ECONOMIC DEVELOPMENT		
DUES		
BUDGET/PCID	$	117,000
BUDGET/CHAMBER OF COMMERC		
TOTAL EXPENDITURES	**$**	**117,000**
9000 OTHER FINANCING USES		
OPERATING TRANS OUT-E911	$	111,000
OPERATING TRANS OUT-RECREATION	$	289,237
TOTAL EXPENDITURES	**$**	**400,237**
9002 CONTINGENCY		
CONTINGENCY	$	106,500
TOTAL EXPENDITURES	**$**	**106,500**
TOTAL EXPENDITURES	**$**	**9,070,500**
TOTAL REVENUE	**$**	**9,070,500**