FISCAL 2018 BUDGET
SPALDING COUNTY, GA.

GENERAL FUND REVENUES

ITEM NO.	DESCRIPTION	APPROVED
	TAXES	
311100	Real Property - Current Year	$22,939,547
311190	Railroad Equipment Tax	28,000
311200	Real Property - Prior Year	885,000
311305	MV Title Ad Valorem Tax	1,600,000
311315	Motor Vehicle Postage	33,000
311320	Mobile Home - Current Year	35,000
311322	Golf Carts	1,300
311390	Personal Property - Tag & Title Fees	80,000
311400	Mobile Home - Prior Year	4,000
311600	Real Estate Transfer Tax-Intangible	300,000
311750	Cable TV Franchise Tax	335,000
313100	Local Option Sales Tax	5,300,000
314100	Hotel/Motel Tax	120,000
314210	Alcoholic Beverage Liquor	30,000
314220	Alcoholic Beverage Beer	290,000
314230	Alcoholic Beverage Wine	20,000
314300	Local Option Mixed Drink	10,000
316100	Business Occupation Tax	110,000
316310	Fin Inst - Wells Fargo	9,000
316320	Fin Inst - BankAmerica	12,000
316330	Fin Inst - First National	15,000
316340	Fin Inst - Regions	5,000
316350	Fin Inst - United Bank	27,000
316360	Fin Inst - BB&T	6,500
316370	Fin Inst - Georgia Banking	23,000
318020	Tax Sale Advertising	5,000
319110	Interest - Real Property	220,000
319115	Penalty - Real Property	225,000
319125	Penalty - Personal Property	85,000
319500	FI FA	50,000
	TOTAL TAXES	$32,803,347
	LICENSES AND PERMITS	
321110	Alcoholic Beverage License (Beer)	$16,000
321120	Alcoholic Beverage License (Wine)	13,000
321130	Alcoholic Beverage License (Liquor)	20,000
322100	Building Permits	350,000
322122	Sewer Inspection Fees	3,000
322210	Zoning & Subdivision	10,000

FISCAL 2018 BUDGET
SPALDING COUNTY, GA.

GENERAL FUND REVENUES

ITEM NO.	DESCRIPTION	APPROVED
322400	Marriage Licenses	12,000
322910	Pistol Permits	30,000
323100	Business License Penalty	9,000
	TOTAL LICENSES AND PERMITS	$463,000

ITEM NO.	DESCRIPTION	APPROVED
	INTERGOVERNMENTAL REVENUE	
331112	ACCG Health & Wellness	$6,000
334130	Accountability Court Grant	125,000
334135	VOCA Grant	36,000
334310	DOT Reimbursement	750,000
336100	City Of Williamson Animal Control	1,500
339010	Real Estate Transfer Tax	120,000
	TOTAL INTERGOVERNMENTAL REVENUE	$1,038,500
	CHARGES FOR SERVICES	
341100	Probate Court	$90,000
341200	Recording Fees	275,000
341340	Impact Fee Administration	5,000
341350	Variance/Spec Exc/Appeals	4,200
341390	Other Planning & Dev Fees	20,000
341700	Indirect Cost Allocations	271,947
341930	Sale of Maps/Publications	1,000
341942	School Tax Collection Fees	850,000
341944	City Tax Collection Fees	140,000
342330	Inmate Housing Reimb C I	2,750,000
342350	Inmate Housing Sheriff	12,000
343320	Street Lighting	192,985
343600	Driveway Construction	35,000
343910	Sale of Pipe	40,000
343920	Scrap Iron Sales	25,000
345500	Animal Control & Shelter Fees	15,000
345550	City Animal Control Fees	4,000
346010	Radio Maintenance	84,096
346020	Other Funds Radio Maintenance	20,928
346030	Griffin Radio Maintenance	85,440
347600	Recreation Fees	168,000
347605	Silver Sneakers	21,000
349500	Janitorial Services	7,800
	TOTAL CHARGES FOR SERVICES	$5,118,396

FISCAL 2018 BUDGET
SPALDING COUNTY, GA.

GENERAL FUND REVENUES

ITEM NO.	DESCRIPTION	APPROVED
	FINES AND FORFEITURES	
351110	Superior Court	$130,000
351120	State Court	530,000
351130	Magistrate Court	430,000
351150	Juvenile Court	6,500
351165	D.A.T.E. - State Court	50,000
351180	Indigent Defense Fees	10,000
351800	Judicial Operation Fees	8,000
351910	Jail Const/Staff Clerk of Court	80,000
351913	Jail Const/Staff Magistrate Court	8,000
	TOTAL FINES AND FORFEITURES	$1,252,500
	MISCELLANEOUS REVENUES	
382022	Imperial Theatre Parking	$1,860
382050	Veterans Office	1,200
382060	JCPenney Building	8,400
382080	Williamson Road Tower St	33,320
382100	DFACS Rent	148,300
383020	Phone Commissions Sheriff	240,000
383030	Inmate Store Sheriff	80,000
383035	Sheriff Bond & Title Fees	50,000
383040	Other Sheriff Revenue	75,000
384010	Employees Meals CI	15,000
384020	Phone Commissions CI	162,000
384030	CI Inmate Store Revenue	117,000
384032	CI Inmate Release Reimbursement	6,000
386000	Motor Coach Trips	9,000
387010	Courthouse	200
387025	Animal Spay/Neuter Fee	6,000
389110	Flex Spend Deposit	126,300
389700	Resorce Officers Reimbursement	193,018
389750	CI Detail Reimbursement	625,000
389900	Other Revenues	50,000
	TOTAL MISCELLANEOUS REVENUES	$1,947,598
	GENERAL FUND TOTAL	$42,623,341

FISCAL 2018 BUDGET
SPALDING COUNTY, GA.

GENERAL FUND SUMMARY

DEPT. NO.	DEPARTMENT TITLE	APPROVED
1300	Executive	$404,993
1400	Board of Elections	240,565
1500	Administration	331,628
1510	Finance	157,359
1535	Information Systems	169,216
1540	Human Resources	209,887
1545	Tax Commissioner	946,860
1550	Tax Assessors	604,896
1566	Construction and Maintenance	462,111
1568	Janitorial Services	114,262
1590	General Appropriations	3,130,840
2150	Superior Court	199,000
2160	Griffin Judicial Circuit	297,423
2165	Circuit Juvenile Judge	116,737
2200	Clerk of Court	844,481
2250	District Attorney	493,875
2300	State Court	687,663
2325	Accountablility Court	124,391
2350	Solicitor	338,798
2400	Magistrate Court	808,080
2450	Probate Court	253,388
2800	Public Defender	64,323
2810	Public Defender Circuit	404,605
3300	Sheriff's Department	1,265,597
3310	Victims Services	79,666
3320	Warrant Division	620,341
3330	Criminal Investigation Division	1,261,811
3340	Uniform Patrol Division	3,107,432
3350	Jail	8,163,041
3390	Special Operations	1,015,809
3420	Correctional Institution	6,566,314
3460	Juvenile Probation	590,410
3700	Coroner	59,925
3850	800 MHz	417,410
3910	Animal Control	370,993
3920	Homeland Security	30,430

FISCAL 2018 BUDGET
SPALDING COUNTY, GA.

GENERAL FUND SUMMARY

DEPT. NO.	DEPARTMENT TITLE	APPROVED
4000	Public Works	3,003,292
4520	Solid Waste	828,889
4600	Garage	315,826
5100	Health	432,739
5500	Welfare	30,500
6100	Recreation	753,343
6102	Senior Citizens Bus	33,458
6200	Parks	1,990,742
6500	Library	$200,980
7130	Cooperative Extension Service	207,119
7220	Community Development	558,950
7450	Code Enforcement	157,178
7520	G/S Development Authority	100,000
	GENERAL FUND TOTAL	$43,567,576

EXECUTIVE 1300

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$257,482
511300	Overtime	1,000
512100	Group Insurance	45,213
512200	FICA Taxes	21,059
512400	Retirement	36,291
512700	Workers Compensation	1,648
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$362,693
	PURCHASED/CONTRACTED SERVICES	
523500	Travel	$4,500
523501	Travel - District 1	2,000
523502	Travel - District 2	2,000
523503	Travel - District 3	2,000
523504	Travel - District 4	2,500
523505	Travel - District 5	2,000
523550	Car Allowance	16,800
523700	Education and Training	3,000
523701	Ed & Train - District 1	1,500
523702	Ed & Train - District 2	1,500
523703	Ed & Train - District 3	1,500
523704	Ed & Train - District 4	1,500
523705	Ed & Train - District 5	1,500
	TOTAL PURCHASED/CONTRACTED SERVICES	$42,300
	TOTAL EXECUTIVE	$404,993

BOARD OF ELECTIONS 1400

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$116,226
511300	Overtime	2,500
512100	Group Insurance	17,871
512200	FICA Taxes	9,083
512400	Retirement Contribution	6,562
512700	Workers Compensation	786
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$153,028
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	$80
521900	Election Expense	48,270
522150	Pest Control	300
522220	Office Equipment Maintenance	1,400
522225	Computer Maintenance	6,204
522226	Software Maintenance	525
522300	Rentals	1,580
523210	Telephone	960
523220	Postage	8,000
523300	Advertising	750
523500	Travel	4,262
523600	Dues and Subscriptions	280
523700	Education and Training	1,400
529000	Other Contract Services	6,156
	TOTAL PURCHASED/CONTRACTED SERVICES	$80,167
	MATERIALS AND SUPPLIES	
531100	Office Supplies	$500
531210	Water	180
531215	Sewer	490
531230	Eelctricity	5,200
531280	Stormwater	500
531700	Departmental Supplies	500
	TOTAL MATERIAL AND SUPPLIES	$7,370
	TOTAL BOARD OF ELECTIONS	$240,565

ADMINISTRATION 1500

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$214,128
511300	Overtime	500
512100	Group Insurance	26,947
512200	FICA Taxes	16,694
512400	Retirement Contribution	21,449
512700	Workers Compensation	1,360
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$281,078
	PURCHASED/CONTRACTED SERVICES	
522210	Radio Maintenance	$384
522220	Office Equipment-Maintenance	1,540
522300	Rentals	951
523220	Postage	6,500
523300	Advertising	4,950
523500	Travel	5,100
523550	Car Allowance	3,600
523600	Dues and Subscriptions	3,490
523700	Education and Training	4,350
523800	Licenses	100
529000	Other Contracted Services	8,185
	TOTAL PURCHASED/CONTRACTED SERVICES	$39,150
	SUPPLIES	
531100	Office Supplies	$4,000
531600	Small Equipment	1,400
531700	Departmental Supplies	6,000
	TOTAL SUPPLIES	$11,400
	TOTAL ADMINISTRATION	$331,628

FINANCE 1510

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$106,519
511300	Overtime	500
512100	Group Insurance	26,814
512200	FICA Taxes	8,187
512400	Retirement Contribution	14,673
512700	Workers Compensation	666
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$157,359
	TOTAL FINANCE	$157,359

INFORMATION SYSTEMS 1535

ITEM NO.	DESCRIPTION	APPROVED
	PURCHASED/CONTRACTED SERVICES	
522225	Computer Equipment-Maintenance	$82,141
522226	Computer Software Maintenance	87,075
	TOTAL PURCHASED/CONTRACTED SERVICES	$169,216
	TOTAL INFORMATION SYSTEMS	$169,216

HUMAN RESOURCES 1540

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$152,869
511300	Overtime	500
512100	Group Insurance	26,880
512200	FICA Taxes	11,733
512400	Retirement Contribution	16,946
512700	Workers Compensation	959
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$209,887
	TOTAL HUMAN RESOURCES	$209,887

TAX COMMISSIONER 1545

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$536,541
511300	Overtime	1,500
512100	Group Insurance	134,083
512200	FICA Taxes	41,160
512400	Retirement Contribution	60,550
512700	Workers Compensation	3,395
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$777,229
	PURCHASED/CONTRACTED SERVICES	
521210	Legal Fees	$4,000
521220	Employee Physical Exam	40
522220	Office Equipment-Maintenance	900
522225	Computer Equipment-Maintenance	19,573
522226	Computer Software Maintenance	26,257
522300	Rentals	6,400
523190	Public Officials Bond Insurance	1,200
523220	Postage	10,500
523230	Internet Services	1,271
523300	Advertising	17,000
523500	Travel	1,500
523600	Dues and Subscriptions	790
523700	Education and Training	1,600
529000	Other Contracted Services	60,000
	TOTAL PURCHASED/CONTRACTED SERVICES	$151,031
	SUPPLIES	
531100	Office Supplies	$1,500
531600	Small Equipment	12,100
531700	Departmental Supplies	5,000
	TOTAL SUPPLIES	$18,600
	TOTAL TAX COMMISSIONER	$946,860

TAX ASSESSORS 1550

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$317,697
511300	Overtime	4,000
512100	Group Insurance	71,531
512200	FICA Taxes	24,610
512400	Retirement Contribution	28,736
512700	Workers Compensation	9,677
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$456,251
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	$120
522220	Office Equipment-Maintenance	3,990
522280	Auto and Truck-Maintenance	1,000
522300	Rentals	1,790
523210	Telephone	1,370
523220	Postage	1,500
523300	Advertising	250
523500	Travel	10,600
523600	Dues and Subscriptions	10,000
523700	Education and Training	4,500
529000	Other Contractual Services	100,000
	TOTAL PURCHASED/CONTRACTED SERVICES	$135,120
	SUPPLIES	
531100	Office Supplies	$1,400
531150	Auto and Truck Tires	550
531155	Auto and Truck Batteries	125
531270	Gasoline	2,250
531600	Small Equipment	5,500
531700	Departmental Supplies	2,500
531720	Uniforms and Clothing	1,200
	TOTAL SUPPLIES	$13,525
	TOTAL TAX ASSESSORS	$604,896

CONSTRUCTION AND MAINTENANCE 1566

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$271,117
511300	Overtime	3,000
512100	Group Insurance	53,712
512200	FICA Taxes	20,970
512400	Retirement Contribution	30,133
512700	Workers Compensation	11,102
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$390,034
	PURCHASED/CONTRACTED SERVICES	
522230	Other Equipment Maintenance	$500
522240	Building Maintenance	500
522280	Auto and Truck-Maintenance	5,000
523210	Telephone	4,700
523230	Internet Services	452
523300	Advertising	250
523500	Travel	250
523700	Education and Training	100
523720	Post Recertification	160
529000	Other Contractual Services	100
	TOTAL PURCHASED/CONTRACTED SERVICES	$12,012
	SUPPLIES	
531100	Office Supplies	$100
531150	Auto and Truck Tires	1,470
531155	Auto and Truck Batteries	720
531220	Natural Gas	2,750
531270	Gasoline	7,500
531600	Small Equipment	1,575
531700	Departmental Supplies	750
531710	Uniforms and Clothing	1,500
	TOTAL SUPPLIES	$16,365
	OTHER FINANCING USES	
611300	Operating Transfer Out	$43,700
	TOTAL OTHER FINANCING USES	$43,700
	TOTAL CONSTRUCTION AND MAINTENANCE	$462,111

JANITORIAL SERVICES 1568

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$75,006
511300	Overtime	400
512100	Group Insurance	17,881
512200	FICA Taxes	5,769
512400	Retirement Contribution	9,647
512700	Workers Compensation	2,729
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$111,432
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	$80
522280	Auto and Truck Maintenance	500
	TOTAL PURCHASED/CONTRACTED SERVICES	$580
	SUPPLIES	
531150	Auto and Truck Tires	$250
531270	Gasoline	1,000
531600	Small Equipment	1,000
	TOTAL SUPPLIES	$2,250
	TOTAL JANITORIAL SERVICES	$114,262

GENERAL APPROPRIATIONS 1590

ITEM NO.	DESCRIPTION	APPROVED
	SALARIES AND BENEFITS	
512100	Group Insurance	$75,725
512400	Retirement Contribution	20,000
512700	Workers Compensation	100,000
512900	EAP Program	9,960
	TOTAL SALARIES AND BENEFITS	$205,685
	PURCHASED/CONTRACTED SERVICES	
521200	Audit Fees	$72,500
521210	Legal Fees	85,000
521310	Code Revision	6,000
522220	Office Equipment Maintenance	5,115
522225	Computer Equipment Maintenance	50,000
522241	GSP Post 1	12,500
522242	Flint River Regional Library	30,000
522243	Jan's This and That	5,000
522245	Courthouse Annex	200,000
522246	Courthouse	115,000
522294	Old Jail/Broad Street	5,000
522295	Memorial Drive Plaza	35,000
522296	Solomon East	65,000
522297	The Park at Sixth	1,000
522300	Rentals	10,072
523110	General Liability Insurance	65,000
523120	Public Officials E & O Insurance	80,000
523130	Vehicle Insurance	190,000
523140	Building & Contents Insurance	140,000
523195	Travel & Accident Insurance	1,500
523210	Telephone	219,000
523230	Internet Services	7,835
523600	Dues & Subscriptions	7,700
523700	Education and Training	19,900
529000	Other Contractual Services	234,265
	TOTAL PURCHASED/CONTRACTED SERVICES	$1,662,387
	MATERIALS AND SUPPLIES	
531210	Water	$6,200
531215	Sewerage	9,500
531220	Natural Gas	19,200
531230	Electricity	163,000
531280	Stormwater	4,500
	TOTAL MATERIALS AND SUPPLIES	$202,400

GENERAL APPROPRIATIONS 1590

ITEM NO.	DESCRIPTION	APPROVED
	CAPITAL OUTLAY	
541440	Special Projects	$20,000
	TOTAL CAPITAL OUTLAY	$20,000
	OTHER COSTS	
570005	Public Safety Training Center	$13,105
571100	Airport	85,000
571105	Griffin-Spalding Archives	32,361
571200	Landbank Authority	44,000
572070	Forestry Service	8,512
577000	Other Administrative	6,540
579105	Health Reimbursement Account	60,000
579110	Flex Spend Debit	126,300
579601	Street Light-Stanfield West	2,610
579602	Street Light-Walnut Grove	865
579603	Street Light-Autumn Ridge Phase 1	1,300
579604	Street Light-Park Place	9,000
579605	Street Light-Wills Walk	3,870
579606	Street Light-Seven Forks	1,880
579607	Street Light-Stonebriar	7,650
579608	Street Light-Raventree	850
579609	Street Light-The Orchards	1,200
579610	Street Light-Meadowview	1,450
579611	Street Light-Westridge	600
579612	Street Light-The Gables	4,500
579613	Street Light-Lakeview	8,450
579614	Street Light-Meadowview II	1,150
579615	Street Light-Emerald Forest	1,880
579617	Street Light-Cottages at HB	2,600
579618	Street Light-Vineyard Ridge	2,850
579619	Street Light-Glenview Estates	2,150
579620	Street Light-The Enclave/Heron Bay	3,700
579621	Street Light-Walkers Mill	2,850
579622	Street Light-The Meadows	2,700
579623	Street Light-Autumn Ridge	550
579624	Street Light-Serene Lake	850
579625	Street Light-Parliament Place	2,580
579626	Street Light-Villas/Heron Bay	2,900
579627	Street Light-Teamon Village	4,000
579629	Street Light-Kingston Estates	1,800
579630	Street Light-Sun City Pod 1A	4,000

GENERAL APPROPRIATIONS 1590

ITEM NO.	DESCRIPTION	APPROVED
579631	Street Light-Sun City Pod 2	$2,900
579632	Street Light-Sun City Pod 3	1,750
579633	Street Light-Sun City Pod 6	4,200
579634	Street Light-Del Webb Blvd	11,650
579635	Street Light-Sun City Parkway	10,600
579636	Street Light-Autumn Ridge V	2,725
579637	Street Light-Wolf Creek Homes	3,550
579638	Street Light-Sun City Pod 1B	2,600
579639	Street Light-Sun City Pod 34	1,175
579640	Street Light-Spring Forest I	9,100
579641	Street Light-Sun City Pod 33	2,050
579642	Street Light-Sun City Pod 36A	2,350
579643	Street Light-Sun City Pod 36B	1,475
579644	Street Light-Huntington South	3,000
579645	Street Light-Landing Way	900
579647	Street Light-Williamson Woods	1,950
579648	Street Light-Autumn Ridge 3	950
579649	Street Light-Sun City Pod 35	2,350
579650	Street Light-Spring Forest Parkway	2,600
579651	Street Light-Crestwick Subdivision	4,450
579652	Street Light-Sun City Peachtree Pod 30	2,025
579653	Street Light-Del Webb Blvd Phase 3	8,025
579655	Street Light-Sun City Peachtree Pod 31A	3,700
579655	Street Light Sun City Peachtree 28	3,425
579656	Street Light Sun City Peachtree 37B	2,900
579657	Street Light Sun City Peachtree Pod 28B	3,150
579658	Street Light Sun City Peachtree Pod 29A	2,600
579659	Street Light Sun City Peachtree Pod 31B	1,450
579660	Street Light Sun City Crape Myrtle Dr	2,025
579661	Street Light Sun City Bentgrass Court	1,175
579662	Street Light Sun City Cobblestone Drive	4,500
579663	Street Light Sun City Pod 38A	1,750
579664	Street Light Sun City Pod 37A	3,150
579900	Other	100,000
579905	Employee Incentive Awards	10,000
	TOTAL OTHER COSTS	$678,803

GENERAL APPROPRIATIONS 1590

ITEM NO.	DESCRIPTION	APPROVED
	DEBT SERVICE	
582110	Airport Authority Bond Interest	$54,275
	TOTAL DEBT SERVICE	$54,275
	OTHER FINANCING USES	
611050	OP Transfer Out to City of Griffin	$15,513
611100	OP Transfer Out to E-911	271,777
611200	OP Transfer Out to Cap Projects	20,000
	TOTAL OTHER FINANCING USES	$307,290
	TOTAL GENERAL APPROPRIATIONS	$3,130,840

SUPERIOR COURT 2150

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
512200	FICA Taxes	$3,000
512800	Court Reporter Fees	82,000
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$85,000
	PURCHASED/CONTRACTED SERVICES	
521500	Jurors-Baliffs-Witnesses	$100,000
521550	Indigent Defense Attorney	10,000
529000	Other Contract Services	4,000
	TOTAL PURCHASED/CONTRACTED SERVICES	$114,000
	TOTAL SUPERIOR COURT	$199,000

GRIFFIN JUDICIAL CIRCUIT 2160

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$105,208
512100	Group Insurance	26,813
512200	FICA	8,048
512400	Retirement Contribution	13,396
512700	Workers Compensation Insurance	663
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$154,128
	PURCHASED/CONTRACTED SERVICES	
521400	Circuit Budget	$143,295
	TOTAL PURCHASED/CONTRACTED SERVICES	$143,295
	TOTAL GRIFFIN JUDICIAL CIRCUIT	$297,423

CIRCUIT JUVENILE JUDGE 2165

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$90,000
512100	Group Insurance	9,018
512200	FICA Taxes	6,885
512400	Retirement Contribution	10,260
512700	Workers Compensation	574
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$116,737
	TOTAL CIRCUIT JUVENILE JUDGE	$116,737

CLERK OF COURTS 2200

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$502,920
512100	Group Insurance	116,223
512200	FICA Taxes	38,473
512400	Retirement Contribution	45,480
512700	Workers Compensation	3,160
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$706,256
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	$80
522220	Office Equipment Maintenance	4,385
522226	Software Maintenance	51,600
522300	Rentals	15,050
523190	Public Officials Bond Insurance	700
523220	Postage	12,000
523300	Advertising	160
523500	Travel	2,000
523600	Dues and Subsriptions	650
523700	Education and Training	600
529040	Board of Equalization	15,000
	TOTAL PURCHASED/CONTRACTED SERVICES	$102,225
	SUPPLIES	
531100	Office Supplies	1,000
531600	Small Equipment	5,000
531700	Departmental Supplies	30,000
	TOTAL SUPPLIES	$36,000
	TOTAL CLERK OF COURTS	$844,481

DISTRICT ATTORNEY 2250

ITEM NO.	DESCRIPTION	APPROVED
	PURCHASED/CONTRACTED SERVICES	
521400	Circuit Budget	$491,000
522280	Auto & Truck Maintenance	1,500
523230	Internet Service	675
523300	Advertising	100
	TOTAL PURCHASED/CONTRACTED SERVICES	$493,275
	SUPPLIES	
531270	Gasoline	$600
	TOTAL SUPPLIES	$600
	TOTAL DISTRICT ATTORNEY	$493,875

STATE COURT 2300

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$219,935
512100	Group Insurance	26,979
512200	FICA Taxes	16,825
512400	Retirement Contribution	9,779
512700	Workers Compensation	1,394
512800	Court Reporter Fees	7,000
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$281,912
	PURCHASED/CONTRACTED SERVICES	
521500	Jurors-Bailiffs-Witnesses	$45,000
521550	Indigent Defense Attorney	316,000
522220	Office Equipment Maintenance	1,784
522300	Rentals	1,150
523220	Postage	147
523500	Travel	1,000
523600	Dues & Subscriptions	900
523700	Education and Training	490
523800	Licenses	130
529000	Other Contractual Services	2,000
529100	Drug Abuse Treatment	36,000
	TOTAL PURCHASED/CONTRACTED SERVICES	$404,601
	SUPPLIES	
531100	Office Supplies	$400
531700	Departmental Supplies	750
	TOTAL SUPPLIES	$1,150
	TOTAL STATE COURT	$687,663

FISCAL 2018 BUDGET
SPALDING COUNTY, GA

ACCOUNTABILITY COURT 2325

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$38,051
512100	Group Insurance	8,942
512200	FICA Taxes	2,911
512400	Retirement Contribution	2,611
512700	Workers Compensation	238
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$52,753
	PURCHASED/CONTRACTED SERVICES	
522220	Office Equipment Maintenance	$690
523110	General Liability Insurance	200
523210	Telephone	750
523220	Postage	50
523500	Travel	1,200
523700	Education and Training	500
529000	Other Contractual Services	67,248
	TOTAL PURCHASED/CONTRACTED SERVICES	$70,638
	SUPPLIES	
531100	Office Supplies	$500
531700	Departmental Supplies	500
	TOTAL SUPPLIES	$1,000
	TOTAL ACCOUNTABLITY COURT	$124,391

SOLICITOR 2350

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$230,971
512100	Group Insurance	35,881
512200	FICA Taxes	17,669
512400	Retirement Contribution	11,758
512700	Workers Compensation	1,458
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$297,737
	PURCHASED/CONTRACTED SERVICES	
522220	Office Equipment Maintenance	$300
522225	Computer Equipment Maintenance	2,808
522226	Software Maintenance	9,000
522300	Rentals	1,462
523220	Postage	196
523500	Travel	800
523600	Dues & Subscriptions	175
523700	Education & Training	350
529000	Other Contractual Services	25,200
	TOTAL PURCHASED/CONTRACTED SERVICES	$40,291
	SUPPLIES	
531100	Office Supplies	$400
531700	Departmental Supplies	370
	TOTAL SUPPLIES	$770
	TOTAL SOLICITOR	$338,798

MAGISTRATE COURT 2400

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$519,003
512100	Group Insurance	107,393
512200	FICA Taxes	39,704
512400	Retirement Contribution	59,923
512700	Workers Compensation	15,452
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$741,475
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	$40
521500	Juror-Bailiff-Witness	100
522220	Office Equipment Maintenance	1,782
522225	Computer Equipment Maintenance	2,520
522226	Software Maintenance	34,800
522280	Auto and Truck Maintenance	800
522300	Rentals	2,610
523190	Public Officials Bond Insurance	352
523210	Telephone	900
523220	Postage	1,380
523500	Travel	3,135
523600	Dues and Subscriptions	1,000
523700	Education and Training	1,260
529000	Other Contractual Services	1,000
	TOTAL PURCHASED/CONTRACTED SERVICES	$51,679
	SUPPLIES	
531100	Office Supplies	$1,600
531150	Auto and Truck Tires	600
531155	Auto and Truck Batteries	100
531270	Gasoline	3,000
531700	Departmental Supplies	1,826
531720	Uniforms and Clothing	500
	TOTAL SUPPLIES	$7,626
	OTHER FINANICING USES	
611300	Operating Transfer Out	$7,300
	TOTAL OTHER FINANCING USES	$7,300
	TOTAL MAGISTRATE COURT	$808,080

PROBATE COURT 2450

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$160,155
512100	Group Insurance	35,781
512200	FICA Taxes	12,252
512400	Retirement Contribution	9,643
512700	Workers Compensation	1,016
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$218,847
	PURCHASED/CONTRACTED SERVICES	
522220	Office Equipment Maintenance	$848
522226	Software Maintenance	3,000
522300	Rentals	3,170
523190	Public Officials Bond Insurance	313
523220	Postage	2,000
523500	Travel	1,700
523600	Dues and Subsriptions	600
523700	Education and Training	710
529000	Other Contractual Services	1,000
	TOTAL PURCHASED/CONTRACTED SERVICES	$13,341
	SUPPLIES	
531100	Office Supplies	$600
531700	Departmental Supplies	7,000
	TOTAL SUPPLIES	$7,600
	CAPITAL OUTLAY	
542100	Machinery and Equipment	$13,600
	TOTAL CAPITAL OUTLAY	$13,600
	TOTAL PROBATE COURT	$253,388

PUBLIC DEFENDER 2800

ITEM NO.	DESCRIPTION	APPROVED
	PURCHASED/CONTRACTED SERVICES	
522150	Pest Control	$216
522240	Building Maintenance	35,000
523210	Telephone	2,000
523230	Internet Services	1,032
	TOTAL PURCHASED/CONTRACTED SERVICES	$38,248
	SUPPLIES	
531210	Water	$1,100
531215	Sewerage	1,550
531220	Natural Gas	3,000
531230	Electricity	20,000
531280	Stormwater	425
	TOTAL SUPPLIES	$26,075
	TOTAL PUBLIC DEFENDER	$64,323

PUBLIC DEFENDER CIRCUIT 2810

ITEM NO.	DESCRIPTION	APPROVED
	PURCHASED/CONTRACTED SERVICES	
529000	Other Contractual Services	$404,605
	TOTAL PURCHASED/CONTRACTED SERVICES	$404,605
	TOTAL PUBLIC DEFENDER CIRCUIT	$404,605

SHERIFF ADMINISTRATION 3300

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$402,559
511300	Overtime	5,500
512100	Group Insurance	71,678
512200	FICA Taxes	31,217
512400	Retirement Contribution	35,472
512700	Workers Compensation	14,998
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$561,424
	PURCHASED/CONTRACTED SERVICES	
521210	Legal Fees	$5,000
522210	Radio Equipment Maintenance	2,536
522220	Office Equipment Maintenance	2,875
522225	Computer Equipment Maintenance	57,415
522226	Software Maintenance	40,000
522280	Auto and Truck Maintenance	1,500
522300	Rentals	6,000
523180	Law Enforcement Liability Insurance	65,000
523190	Public Officials Bond Insurance	150
523210	Telephone	30,900
523220	Postage	4,800
523230	Internet Services	2,897
523300	Advertising	200
523500	Travel	2,000
523600	Dues and Subsriptions	2,500
523700	Education and Training	10,000
529000	Other Contractual Services	200
	TOTAL PURCHASED/CONTRACTED SERVICES	$233,973
	SUPPLIES	
531100	Office Supplies	$1,000
531150	Auto and Truck Tires	1,000
531270	Gasoline	5,000
531600	Small Equipment	2,500
531700	Departmental Supplies	10,000
531720	Uniforms and Clothing	2,000
	TOTAL SUPPLIES	$21,500

SHERIFF ADMINISTRATION 3300

ITEM NO.	DESCRIPTION	APPROVED
	OTHER COSTS	
579900	Other	$10,000
	TOTAL OTHER COSTS	$10,000
	OTHER FINANCING USES	
611300	Operating Transfer Out	$438,700
	TOTAL OTHER FINANCING USES	$438,700
	TOTAL SHERIFF ADMINISTRATION	$1,265,597

VICTIM SERVICES 3310

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$47,930
511300	Overtime	1,000
512100	Group Insurance	8,939
512200	FICA Taxes	3,743
512400	Retirement Contribution	3,972
512700	Workers Compensation	1,813
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$67,397
	PURCHASED/CONTRACTED SERVICES	
522210	Radio Equipment Maintenance	$384
522220	Office Equipment Maintenance	3,385
522280	Auto and Truck Maintenance	1,000
522300	Rentals	1,900
523210	Telephone	2,000
523500	Travel	250
523600	Dues and Subscriptions	300
523700	Education and Training	250
	TOTAL PURCHASED/CONTRACTED SERVICES	$9,469
	SUPPLIES	
531100	Office Supplies	$300
531150	Auto and Truck Tires	500
531600	Small Equipment	1,000
531700	Departmental Supplies	500
531720	Uniforms and Clothing	500
	TOTAL SUPPLIES	$2,800
	TOTAL VICTIM SERVICES	$79,666

WARRANT DIVISION 3320

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$383,083
511300	Overtime	1,600
512100	Group Insurance	89,426
512200	FICA Taxes	29,428
512400	Retirement Contribution	40,852
512700	Workers Compensation	14,132
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$558,521
	PURCHASED/CONTRACTED SERVICES	
522210	Radio Maintenance	$4,000
522220	Office Equipment Maintenance	1,240
522280	Auto and Truck Maintenance	7,500
522300	Rentals	3,430
523210	Telephone	7,100
523300	Advertising	100
523500	Travel	500
523700	Education and Training	500
	TOTAL PURCHASED/CONTRACTED SERVICES	$24,370
	SUPPLIES	
531100	Office Supplies	$200
531150	Auto and Truck Tires	1,500
531270	Gasoline	25,000
531600	Small Equipment	4,750
531700	Departmental Supplies	3,000
531720	Uniforms and Clothing	3,000
	TOTAL SUPPLIES	$37,450
	TOTAL WARRANT DIVISION	$620,341

CRIMINAL INVESTIGATION DIVISION 3330

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$783,562
511300	Overtime	30,000
512100	Group Insurance	161,073
512200	FICA Taxes	62,237
512400	Retirement Contribution	90,036
512700	Workers Compensation	29,601
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$1,156,509
	PURCHASED/CONTRACTED SERVICES	
521300	Informer Fees	$3,000
522210	Radio Equipment Maintenance	5,760
522220	Office Equipment Maintenance	3,230
522280	Auto and Truck Maintenance	11,000
522300	Rentals	4,012
523210	Telephone	13,400
523220	Postage	150
523500	Travel	1,500
523600	Dues and Subsriptions	5,000
523700	Education and Training	1,500
526100	Vehicle Towing	1,000
529000	Other Contractual Services	500
	TOTAL PURCHASED/CONTRACTED SERVICES	$50,052
	SUPPLIES	
531100	Office Supplies	$600
531150	Auto and Truck Tires	1,500
531270	Gasoline	16,000
531600	Small Equipment	10,000
531700	Departmental Supplies	12,000
531720	Uniforms and Clothing	6,000
531730	Underwater Evidence Recovery	4,000
	TOTAL SUPPLIES	$50,100
	OTHER COST	
570075	Sex Offender Investigation	$5,150
	TOTAL OTHER COST	$5,150
	TOTAL CRIMINAL INVESTIGATION	$1,261,811

UNIFORM PATROL DIVISION 3340

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$1,740,344
511300	Overtime	95,000
512100	Group Insurance	429,082
512200	FICA Taxes	140,404
512400	Retirement Contribution	173,108
512700	Workers Compensation	67,653
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$2,645,591
	PURCHASED/CONTRACTED SERVICES	
522210	Radio Equipment Maintenance	$40,000
522220	Office Equipment Maintenance	4,856
522226	Software Maintenance	2,355
522280	Auto and Truck Maintenance	65,000
522300	Rentals	5,400
523210	Telephone	34,800
523300	Advertising	450
523500	Travel	1,500
523600	Dues and Subscriptions	80
523700	Education and Training	2,000
526100	Vehicle Towing	500
529000	Other Contractual Services	9,700
	TOTAL PURCHASED/CONTRACTED SERVICES	$166,641
	SUPPLIES	
531100	Office Supplies	$500
531150	Auto and Truck Tires	22,000
531270	Gasoline	200,000
531600	Small Equipment	28,000
531700	Departmental Supplies	17,200
531720	Uniforms and Clothing	27,500
	TOTAL SUPPLIES	$295,200
	TOTAL UNIFORM PATROL DIVISION	$3,107,432

JAIL 3350

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/EMPLOYEE BENEFITS	
511100	Regular Employees	$3,147,991
511300	Overtime	185,000
512100	Group Insurance	831,072
512200	FICA Taxes	254,974
512400	Retirement Contribution	300,821
512700	Workers Compensation	123,509
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$4,843,367
	PURCHASED/CONTRACTED SERVICES	
521250	Medical Services	$1,596,217
522150	Pest Control	840
522210	Radio Equipment Maintenance	12,500
522220	Office Equipment Maintenance	5,750
522226	Software Maintenance	8,950
522240	Building Maintenance	250,000
522280	Auto & Truck Maintenance	12,000
522300	Rentals	9,800
523210	Telephone	13,250
523500	Travel	4,600
523600	Dues and Subscriptions	137
523700	Education and Training	3,600
523720	Post Recertification	330
524000	Food Services Contract	534,000
526000	Transportation Expenses	5,000
529000	Other Contractual Services	1,000
	TOTAL PURCHASED/CONTRACTED SERVICES	$2,457,974
	SUPPLIES	
531100	Office Supplies	$1,700
531150	Auto and Truck Tires	4,000
531210	Water	182,000
531215	Sewerage	144,500
531220	Natural Gas	50,000
531230	Electricity	300,000
531270	Gasoline	25,000

JAIL 3350

ITEM NO.	DESCRIPTION	APPROVED
531350	Other Inmate Expense	$45,000
531600	Small Equipment	38,500
531700	Departmental Supplies	16,000
531710	Janitorial Supplies	35,000
531720	Uniforms and Clothing	20,000
	TOTAL SUPPLIES	$861,700
	TOTAL JAIL	$8,163,041

SPECIAL OPERATIONS 3390

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/EMPLOYEE BENEFITS	
511100	Regular Employees	$527,821
511300	Overtime	60,000
512100	Group Insurance	116,292
512200	FICA Taxes	44,968
512400	Retirement Contribution	55,793
512700	Workers Compensation	21,482
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$826,356
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical	$424
522150	Pest Control	180
522210	Radio Equipment Maintenance	7,000
522220	Office Equipment Maintenance	3,185
522240	Building Maintenance	9,000
522280	Auto & Truck Maintenance	12,000
522300	Rentals	2,380
522305	Airport Lease	34,989
523210	Telephone	28,800
523230	Internet Service	3,000
523300	Advertising	500
523600	Dues & Subscriptions	985
523700	Education and Training	1,000
526100	Vehicle Towing	1,000
529000	Other Contracted Services	2,000
	TOTAL PURCHASED/CONTRACTED SERVICES	$106,443
	SUPPLIES	
531100	Office Supplies	$1,000
531150	Auto & Truck Tires	3,400
531155	Auto & Truck Batteries	500
531210	Water	325
531215	Sewerage	975
531220	Natural Gas	2,450
531230	Electricity	13,000
531270	Gasoline	30,000
531280	Stormwater	2,500

SPECIAL OPERATIONS 3390

ITEM NO.	DESCRIPTION	APPROVED
531600	Small Equipment	$8,700
531700	Departmental Supplies	10,000
531720	Uniforms & Clothing	4,000
531750	Animal Supplies	6,000
	TOTAL SUPPLIES	$82,850
	OTHER COST	
579900	Other	$160
	TOTAL OTHER COST	$160
	TOTAL SPECIAL OPERATIONS	$1,015,809

CORRECTIONAL INSTITUTION 3420

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$3,110,294
511300	Overtime	30,000
512100	Group Insurance	733,240
512200	FICA Taxes	240,232
512400	Retirement Contribution	338,924
512700	Workers Compensation	115,107
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$4,567,797
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exams	$1,390
521250	Medical Services	150,000
522150	Pest Control	420
522210	Radio Equipment Maintenance	10,000
522220	Office Equipment Maintenance	2,600
522225	Computer Equipment Maintenance	21,000
522230	Other Equipment Maintenance	13,400
522240	Building Maintenance	140,000
522280	Auto and Truck Maintenance	2,400
522300	Rentals	6,180
523180	Law Enforcement Liability Insurance	40,000
523190	Public Officials Bond Insurance	1,150
523210	Telephone	4,440
523220	Postage	1,000
523230	Internet Services	1,752
523300	Advertising	1,000
523500	Travel	3,200
523500	Dues and Subscriptions	525
523700	Education and Training	450
523720	Post Recertification	1,210
529000	Other Contractual Services	750
	TOTAL PURCHASED/CONTRACTED SERVICES	$402,867
	SUPPLIES	
531100	Office Supplies	$1,000
531150	Auto and Truck Tires	1,000
531155	Auto and Truck Batteries	150
531210	Water	81,000
531215	Sewerage	65,000

CORRECTIONAL INSTITUTION 3420

ITEM NO.	DESCRIPTION	APPROVED
531220	Natural Gas	$40,000
531230	Electricity	217,000
531270	Gasoline	7,000
531300	Inmate Food	855,000
531310	Inmate Clothing	55,000
531350	Other Inmate Expense	50,000
531390	Inmate Fund Expenditures	30,000
531392	Inmate Release Checks	4,000
531600	Small Equipment	10,500
531700	Departmental Supplies	14,000
531710	Janitorial Supplies	80,000
531720	Uniforms and Clothing	18,000
531770	Medical Supplies	55,000
	TOTAL SUPPLIES	$1,583,650
	OTHER FINANCING USES	
611300	Operating Transfer Out	$12,000
	TOTAL OTHER FINANCING USES	$12,000
	TOTAL CORRECTIONAL INSTITUTION	$6,566,314

JUVENILE PROBATION 3460

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$249,283
511300	Overtime	400
512100	Group Insurance	53,677
512200	FICA Taxes	19,376
512400	Retirement Contribution	32,104
512700	Workers Compensation	7,324
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$362,164
	PURCHASED/CONTRACTED SERVICES	
521250	Medical Services	$250
521500	Jurors-Bailiffs-Witnesses	100
521550	Indigent Defense Attorney	185,500
522220	Office Equipment Maintenance	2,604
522225	Computer Equipment Maintenance	7,868
522300	Rentals	1,735
523210	Telephone	2,600
523220	Postage	1,200
523230	Internet Services	1,032
523500	Travel	650
523550	Car Allowance	3,600
523600	Dues and Subscriptions	225
523700	Education and Training	225
529000	Other Contractual Services	2,400
	TOTAL PURCHASED/CONTRACTED SERVICES	$209,989
	SUPPLIES	
531100	Office Supplies	$900
531210	Water	475
531215	Sewerage	650
531220	Natural Gas	1,750
531230	Electricity	12,800
531280	Stormwater	582
531700	Departmental Supplies	1,100
	TOTAL SUPPLIES	$18,257
	TOTAL JUVENILE PROBATION	$590,410

CORONER 3700

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$28,540
512100	Group Insurance	8,929
512200	FICA Taxes	2,183
512700	Workers Compensation	860
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$40,512
	PURCHASED/CONTRACTED SERVICES	
522210	Radio Equipment Maintenance	$768
522280	Auto and Truck Maintenance	250
523190	Public Officials Bond Insurance	300
523210	Telephone	1,560
523220	Postage	60
523500	Travel	450
523600	Dues and Subscriptions	225
523700	Education and Training	4,100
526000	Transportation Expense	4,000
529000	Other Contractual Services	5,500
	TOTAL PURCHASED/CONTRACTED SERVICES	$17,213
	SUPPLIES	
531100	Office Supplies	$50
531270	Gasoline	900
531700	Departmental Supplies	1,250
	TOTAL SUPPLIES	$2,200
	TOTAL CORONER	$59,925

800 MHz 3850

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$56,088
512100	Group Insurance	8,968
512200	FICA Taxes	4,291
512400	Retirement Contribution	8,395
512700	Workers Compensation	353
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$78,095
	PURCHASED/CONTRACTED SERVICES	
522210	Radio Equipment Maintenance	$217,064
522240	Building Maintenance	4,000
522280	Auto and Truck Maintenance	400
522300	Rentals	82,620
523210	Telephone	1,200
523230	Internet Services	1,872
	TOTAL PURCHASED/CONTRACTED SERVICES	$307,156
	SUPPLIES	
531100	Office Supplies	$25
531230	Electricity	25,114
531240	Propane	1,800
531270	Gasoline	720
531700	Departmental Supplies	4,500
	TOTAL SUPPLIES	$32,159
	TOTAL 800 MHz	$417,410

ANIMAL CONTROL 3910

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$164,167
511300	Overtime	14,000
512100	Group Insurance	44,674
512200	FICA Taxes	13,630
512400	Retirement Contribution	16,881
512700	Workers Compensation	2,455
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$255,807
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	$80
522150	Pest Control	180
522210	Radio Equipment Maintenance	960
522220	Office Equipment Maintenance	471
522226	Software Maintenance	400
522240	Building Maintenance	7,000
522280	Auto and Truck Maintenance	2,000
522300	Rentals	681
523210	Telephone	2,300
523220	Postage	20
523230	Internet Services	904
523300	Advertising	300
523500	Travel	680
523600	Dues and Subscriptions	125
523700	Education and Training	775
523800	Licenses	300
529000	Other Contractual Services	7,500
	TOTAL PURCHASED/CONTRACTED SERVICES	$24,676
	SUPPLIES	
531100	Office Supplies	$300
531150	Auto and Truck Tires	1,200
531155	Auto and Truck Batteries	110
531210	Water	3,000
531215	Sewerage	3,250
531220	Natural Gas	12,000
531230	Electricity	13,000
531270	Gasoline	10,000
531600	Small Equipment	1,200
531700	Departmental Supplies	9,000

ANIMAL CONTROL 3910

ITEM NO.	DESCRIPTION	APPROVED
531710	Janitorial Supplies	3,500
531720	Uniforms and Clothing	1,250
531750	Animal Supplies	8,000
	TOTAL SUPPLIES	$65,810
	OTHER FINANCING USES	
611300	Operating Transfer Out	$24,700
	TOTAL OTHER FINANCING USES	$24,700
	TOTAL ANIMAL CONTROL	$370,993

HOMELAND SECURITY 3920

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$2,400
512200	FICA Taxes	184
512700	Workers Compensation	504
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$3,088
	PURCHASED/CONTRACTED SERVICES	
522210	Radio Equipment Maintenance	$1,152
522225	Computer Equipment Maintenance	200
522280	Auto and Truck Maintenance	750
523220	Postage	40
523300	Advertising	200
523600	Dues and Subscriptions	75
529000	Other Contracted Services	18,500
	TOTAL PURCHASED/CONTRACTED SERVICES	$20,917
	SUPPLIES	
531100	Office Supplies	$200
531150	Auto and Truck Tires	625
531155	Auto and Truck Batteries	200
531270	Gasoline	1,000
531600	Small Equipment	3,300
531700	Departmental Supplies	500
531720	Uniforms & Clothing	600
	TOTAL SUPPLIES	$6,425
	TOTAL HOMELAND SECURITY	$30,430

PUBLIC WORKS 4000

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$974,084
511300	Overtime	20,000
512100	Group Insurance	268,026
512200	FICA Taxes	76,047
512400	Retirement Contribution	103,767
512700	Workers Compensation	83,570
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$1,525,494
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	$1,500
522150	Pest Control	1,020
522210	Radio Equipment Maintenance	10,000
522220	Office Equipment Maintenance	2,300
522225	Computer Equipment Maintenance	11,160
522230	Other Equipment Maintenance	7,500
522240	Building Maintenance	17,500
522250	Heavy Equipment Maintenance	200,000
522280	Auto and Truck Maintenance	55,000
522300	Rentals	3,360
523210	Telephone	5,700
523220	Postage	250
523230	Internet Services	2,050
523300	Advertising	400
523500	Travel	2,000
523700	Education and Training	2,000
523720	Post Recertification	400
529000	Other Contractual Services	100,000
	TOTAL PURCHASED/CONTRACTED SERVICES	$422,140
	SUPPLIES	
531100	Office Supplies	$500
531150	Auto and Truck Tires	40,000
531155	Auto and Truck Batteries	2,200
531160	Auto and Truck Supplies	22,000
531210	Water	4,100
531215	Sewerage	4,500
531220	Natural Gas	14,000
531230	Electricity	35,000
531270	Gasoline	125,000

PUBLIC WORKS 4000

ITEM NO.	DESCRIPTION	APPROVED
531600	Small Equipment	$10,000
531700	Departmental Supplies	11,000
531710	Janitorial Supplies	1,000
531720	Uniforms & Clothing	7,000
531800	Road Supplies	600,000
531810	Traffic Signals	25,000
	TOTAL SUPPLIES	$901,300
	DEBT SERVICE	
581200	Capital Lease - Principle	$122,650
582200	Capital Lease - Interest	$31,708
	TOTAL DEBT SERVICE	$154,358
	TOTAL PUBLIC WORKS	$3,003,292

SOLID WASTE 4520

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$246,326
512100	Group Insurance	26,879
512200	FICA Taxes	18,844
512400	Retirement Contribution	15,815
512700	Workers Compensation	16,650
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$324,514
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	$480
522150	Pest Control	300
522230	Other Equipment Maintenance	15,000
522240	Building Maintenance	2,500
522280	Auto and Truck Maintenance	15,000
522300	Rentals	18,000
523210	Telephone	2,200
523300	Advertising	425
529000	Other Contractual Services	400,000
	TOTAL PURCHASED/CONTRACTED SERVICES	$453,905
	SUPPLIES	
531150	Auto and Truck Tires	$4,000
531155	Auto and Truck Batteries	800
531210	Water	210
531215	Sewerage	260
531230	Electricity	16,000
531270	Gasoline	26,000
531700	Departmental Supplies	1,500
531720	Uniforms and Clothing	1,700
	TOTAL SUPPLIES	$50,470
	TOTAL SOLID WASTE	$828,889

GARAGE 4600

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$182,763
512100	Group Insurance	44,701
512200	FICA Taxes	13,981
512400	Retirement Contribution	21,055
512700	Workers Compensation	4,976
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$267,476
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exams	$200
522240	Building Maintenance	19,000
523300	Advertising	250
529000	Other Contractual Services	3,150
	TOTAL PURCHASED/CONTRACTED SERVICES	$22,600
	SUPPLIES	
531700	Departmental Supplies	$2,500
531720	Uniforms and Clothing	1,250
531755	Shop Supplies	22,000
	TOTAL SUPPLIES	$25,750
	TOTAL GARAGE	$315,826

HEALTH 5100

ITEM NO.	DESCRIPTION	APPROVED
	PURCHASED/CONTRACTED SERVICES	
522150	Pest Control	$240
522247	Health Department	24,000
522249	Katharos Building Maintenance	10,000
523210	Telephone	3,660
525000	Vital Statistics	4,000
	TOTAL PURCHASED/CONTRACTED SERVICES	$41,900
	OTHER COSTS	
572010	Health Department Budget	$271,122
572020	McIntosh Trail CSB	119,717
	TOTAL OTHER COSTS	$390,839
	TOTAL HEALTH	$432,739

WELFARE 5500

ITEM NO.	DESCRIPTION	APPROVED
	PURCHASED/CONTRACTED SERVICES	
529010	Pauper Burial	$2,500
	TOTAL PURCHASED/CONTRACTED SERVICES	$2,500
	OTHER COSTS	
572050	Child Welfare	$24,300
572060	DFACS	3,700
	TOTAL OTHER COSTS	$28,000
	TOTAL WELFARE	$30,500

RECREATION 6100

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$490,828
511300	Overtime	19,000
512100	Group Insurance	53,668
512200	FICA Taxes	39,002
512400	Retirement Contribution	26,610
512700	Workers Compensation	19,145
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$648,253
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	$720
523300	Advertising	600
523500	Travel	3,000
523600	Dues & Subscriptions	970
523700	Education and Travel	800
529000	Other Contracted Services	40,000
	TOTAL PURCHASED/CONTRACTED SERVICES	$46,090
	SUPPLIES	
531600	Small Equipment	$2,000
531700	Departmental Supplies	20,000
531720	Uniforms & Clothing	3,000
531760	Athletic Uniforms	10,000
531761	Athletic Supplies	6,000
531763	Ceramic Supplies	5,000
531764	Senior Citizens	13,000
	TOTAL SUPPLIES	$59,000
	TOTAL RECREATION	$753,343

SENIOR CITIZENS BUS 6102

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$12,000
512200	FICA Taxes	918
512700	Workers Compensation	540
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$13,458
	PURCHASED/CONTRACTED SERVICES	
522280	Auto and Truck Maintenance	$11,000
	TOTAL PURCHASED/CONTRACTED SERVICES	$11,000
	SUPPLIES	
531150	Auto & Truck Tires	$3,000
531270	Gasoline	6,000
	TOTAL SUPPLIES	$9,000
	TOTAL SENIOR CITIZENS BUS	$33,458

PARKS 6200

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$770,158
511300	Overtime	26,000
512100	Group Insurance	178,854
512200	FICA Taxes	60,906
512400	Retirement Contribution	83,394
512700	Workers Compensation	30,286
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$1,149,598
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	$525
522150	Pest Control	1,596
522210	Radio Equipment Maintenance	10,000
522220	Office Equipment Maintenance	7,775
522225	Computer Equipment Maintenance	2,970
522226	Software Maintenance	4,000
522230	Other Equipment Maintenance	14,000
522240	Building Maintenance	30,000
522250	Heavy Equipment Maintenance	7,000
522260	Athletic Equipment Maintenance	2,000
522265	Playground Equipment Maintenance	6,500
522270	Athletic Field Maintenance	35,000
522280	Auto and Truck Maintenance	30,000
522290	Grounds Maintenance	7,500
522300	Rentals	8,555
522310	Airport Road Park Lease	91,083
523210	Telephone	11,000
523220	Postage	150
523230	Internet Services	16,500
523300	Advertising	600
523500	Travel	4,000
523600	Dues and Subscriptions	890
523700	Education and Training	3,000
529000	Other Contractual Services	20,000
	TOTAL PURCHASED/CONTRACTED SERVICES	$314,644

ITEM NO.	DESCRIPTION	APPROVED
	SUPPLIES	
531100	Office Supplies	$1,200
531150	Auto and Truck Tires	5,000
531155	Auto and Truck Batteries	1,200
531210	Water	30,000
531215	Sewerage	21,000
531220	Natural Gas	21,000
531230	Electricity	185,000
531270	Gasoline	55,000
531280	Stormwater	18,000
531600	Small Equipment	36,000
531700	Departmental Supplies	15,000
531710	Janitorial Supplies	28,000
531720	Uniforms and Clothing	6,000
531762	Fertilizer and Chemicals	35,000
	TOTAL SUPPLIES	$457,400
	TRANFERS	
611300	Operating Transfer Out	$69,100
	TOTAL TRANSFERS	$69,100
	TOTAL PARKS	$1,990,742

LIBRARY 6500

ITEM NO.	DESCRIPTION	APPROVED
	OTHER COSTS	
572030	Library	$200,980
	TOTAL LIBRARY	$200,980

COOPERATIVE EXTENSION 7130

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$146,020
512200	FICA Taxes	12,690
512400	Retirement Contribution	3,028
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$161,738
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	$80
522150	Pest Control	720
522220	Office Equipment Maintenance	3,820
522225	Computer Equipment Maintenance	500
522240	Building Maintenance	4,000
522300	Rentals	2,370
523210	Telephone	1,500
523500	Travel	1,500
523550	Car Allowance	19,860
523700	Education and Training	200
529000	Other Contracted Services	3,000
	TOTAL PURCHASED/CONTRACTED SERVICES	$37,550
	SUPPLIES	
531100	Office Supplies	$300
531210	Water	180
531215	Sewerage	425
531220	Natural Gas	1,200
531230	Electricity	4,000
531280	Stormwater	726
531600	Small Equipment	700
531700	Departmental Supplies	300
	TOTAL SUPPLIES	$7,831
	TOTAL COOPERATIVE EXTENSION	$207,119

COMMUNITY DEVELOPMENT 7220

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$279,911
512100	Group Insurance	53,726
512200	FICA Taxes	21,413
512400	Retirement Contribution	30,444
512700	Workers Compensation	8,349
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$393,843
	PURCHASED/CONTRACTED SERVICES	
521210	Legal Fees	$50,000
521220	Employee Physical Exam	40
521280	Consulting Engineers	15,000
522220	Office Equipment Maintenance	1,435
522226	Software Maintenance	3,500
522280	Auto and Truck Maintenance	450
522300	Rentals	2,550
523210	Telephone	1,350
523220	Postage	1,000
523300	Advertising	1,500
523500	Travel	1,500
523600	Dues and Subscriptions	645
523700	Education and Training	1,850
529000	Other Contractual Services	40,087
	TOTAL PURCHASED/CONTRACTED SERVICES	$120,907
	SUPPLIES	
531100	Office Supplies	$400
531150	Auto and Truck Tires	1,000
531155	Auto and Truck Batteries	150
531270	Gasoline	3,000
531600	Small Equipment	4,100
531700	Departmental Supplies	2,000
531720	Uniforms and Clothing	250
	TOTAL SUPPLIES	$10,900
	OTHER COSTS	
570100	Unsafe Building Abatement	$25,000
	TOTAL OTHER COSTS	$25,000
	OTHER FINANCING USES	
611300	Operating Transfer Out	$8,300
	TOTAL OTHER FINANCING USES	$8,300
	TOTAL COMMUNITY DEVELOPMENT	$558,950

CODE ENFORCEMENT 7450

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/EMPLOYEE BENEFITS	
511100	Regular Employees	$80,107
511300	Overtime	1,000
512100	Group Insurance	17,889
512200	FICA Taxes	6,205
512400	Retirement Contributions	10,280
512700	Workers Compensation	2,922
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$118,403
	PURCHASED/CONTRACT SERVICES	
521220	Employee Physical Exam	$80
522210	Radio Equipment Maintenance	1,000
522280	Auto and Truck Maintenance	1,000
523210	Telephone	950
523220	Postage	20
523700	Education and Training	50
523720	Post Recertification	50
	TOTAL PURCHASED/CONTRACT SERVICES	$3,150
	SUPPLIES	
531100	Office Supplies	$100
531150	Auto & Truck Tires	1,100
531155	Auto & Truck Batteries	125
531270	Gasoline	7,500
531600	Small Equipment	1,200
531700	Departmental Supplies	1,000
531720	Uniforms and Clothing	3,000
	TOTAL SUPPLIES	$14,025
	TRANSFERS	
611300	Operating Transfer Out	$21,600
	TOTAL TRANSFERS	$21,600
	TOTAL CODE ENFORCEMENT	$157,178

G/S DEVELOPMENT AUTHORITY 7520

ITEM NO.	DESCRIPTION	APPROVED
	OTHER COSTS	
572040	G/S Development Authority	$100,000
	TOTAL G/S DEVELOPMENT AUTHORITY	$100,000

LAW LIBRARY FUND 205
REVENUES

ITEM NO.	DESCRIPTION	APPROVED
300000	FUND BALANCE	$4,000
	FINES AND FORFEITURES	
351100	Court Revenues	$48,000
	TOTAL FINES AND FORFEITURES	$48,000
	TOTAL LAW LIBRARY FUND REVENUES	$52,000

LAW LIBRARY FUND 205
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	OTHER COSTS	
1590-579850	Law Library Expenditures	$52,000
	TOTAL OTHER COSTS	$52,000
	TOTAL LAW LIBRARY FUND	$52,000

CONFISCATED ASSETS FUND 210
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
	FINES AND FORFEITURES	
352200	State Forfeitures	$100,000
352500	Federal Seizures	275,000
	TOTAL FINES AND FORFEITURES	$375,000
	TOTAL CONFISCATED ASSETS FUND	$375,000

CONFISCATED ASSETS FUND 210
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	OTHER COSTS	
3390-579890	Public Safety	$375,000
	TOTAL OTHER COSTS	$375,000
	TOTAL CONFISCATED ASSETS FUND	$375,000

VICTIMS OF CRIME ASSISTANCE -FUND 212
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
	FINES AND FORFEITURES	
351120	State Court Fines and Forfeitures	$30,000
351122	Sheriff Fines and Forfeitures	30,000
	TOTAL FINES AND FORFEITURES	$60,000
	TOTAL VICTIMS OF CRIME ASSISTANCE FUND	$60,000

VICTIMS OF CRIME ASSISTANCE 212
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	OTHER COSTS	
3395-570057	State Court VOCA	$40,000
3395-570059	Sheriff VOCA	20,000
	TOTAL OTHER COSTS	$60,000
	TOTAL VICTIMS OF CRIME ASSISTANCE FUND	$60,000

EMERGENCY 911- FUND 215
REVENUES

ITEM NO.	DESCRIPTION	APPROVED
	CHARGES FOR SERVICES	
342500	Land Line Phone Charges	$285,000
342505	Cell Phone Charges	685,000
342515	Wireless Phase II Charge	120,000
342520	Dispatch Fees	78,199
	TOTAL CHARGES FOR SERVICES	$1,168,199
	OTHER FINANCING SOURCES	
391100	Oper X-Fer In Gen Fund	$271,777
	TOTAL OTHER FINANCING SOURCES	$271,777
	TOTAL EMERGENCY 911 FUND	$1,439,976

EMERGENCY 911 3800
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$822,200
511300	Overtime	40,000
512100	Group Insurance	214,422
512200	FICA	65,958
512400	Retirement Contribution	85,482
512700	Workers Compensation	5,504
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$1,233,566
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	$400
522150	Pest Control	180
522210	Radio Equipment Maintenance	1,344
522220	Office Equipment Maintenance	480
522225	Computer Equipment Maintenance	8,000
522226	Software Maintenance	30,000
522230	Other Equipment Maintenance	4,450
522240	Building Maintenance	10,000
522300	Rentals	5,350
523210	Telephone	55,000
523220	Postage	20
523250	Wireless Phase I	22,000
523300	Advertising	600
523500	Travel	2,000
523600	Dues and Subscriptions	500
523700	Education and Training	500
529000	Other Contractual Services	425
	TOTAL PURCHASED/CONTRACTED SERVICES	$141,249
	MATERIALS AND SUPPLIES	
531100	Office Supplies	$500
531215	Sewerage	876
531220	Natural Gas	960
531230	Electricity	16,000
531280	Stormwater	300
531700	Departmental Supplies	5,000
531710	Janitorial Supplies	1,500
	TOTAL MATERIALS AND SUPPLIES	$25,136

EMERGENCY 911 3800

ITEM NO.	DESCRIPTION	APPROVED
	INTERFUND CHARGES	
551000	Indirect Cost Allocations	$40,025
	TOTAL INTERFUND CHARGES	$40,025
	TOTAL FOR EMERGENCY 911	$1,439,976

CSBG-FUND 220
REVENUES

ITEM NO.	DESCRIPTION	APPROVED
	INTERGOVERNMENTAL REVENUE	
331150	CSBG Reimbursement	$126,983
	TOTAL CSBG FUND	$126,983

CSBG FUND SUMMARY 220
EXPENDITURES

DEPT. NO.	DEPARTMENT TITLE	APPROVED
1590	General Appropriations	$26,880
3462	After School Program	$25,103
5400	Emergency Food	$75,000
	TOTAL CSBG FUND	$126,983

GENERAL APPROPRIATIONS 1590

ITEM NO.	DESCRIPTION	APPROVED
	PURCHASED/CONTRACTED SERVICES	
522226	Software Maintenance	$1,880
529000	Contractual Services	$25,000
	TOTAL PURCHASED/CONTRACTED SERVICES	$26,880
	TOTAL GENERAL APPROPRIATIONS	$26,880

AFTER SCHOOL PROGRAM 3462

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/EMPLOYEE BENEFITS	
511100	Regular Employees	$19,950
512200	FICA Taxes	1,526
512700	Workers Compensation	127
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$21,603
	SUPPLIES	
531700	Departmental Supplies	$3,500
	TOTAL SUPPLIES	$3,500
	TOTAL AFTER SCHOOL PROGRAM	$25,103

EMERGENCY FOOD AND SHELTER 5400

ITEM NO.	DESCRIPTION	APPROVED
	SUPPLIES	
5400-531370	Food	$75,000
	TOTAL SUPPLIES	$75,000
	TOTAL EMERGENCY FOOD AND SHELTER	$75,000

SENIOR NUTRITION- FUND 225
REVENUES

ITEM NO.	DESCRIPTION	APPROVED
	INTERGOVERNMENTAL REVENUE	
331135	Senior Nutrition Federal Reimbursement	$157,000
331150	CSBG Reimbursement	70,000
334120	Senior Nutrition State Reimbursement	43,000
336005	United Way Grant	19,926
336010	Hospital Authority Grant	35,000
	TOTAL INTERGOVERNMENTAL REVENUE	$324,926
	CONTRIBUTIONS/DONATIONS	
371150	Senior Nutrition Program Revenue	$82,008
	TOTAL CONTRIBUTIONS/DONATIONS	$82,008
	TOTAL EMERGENCY 911 FUND	$406,934

SENIOR NUTRITION 5525
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$120,933
511300	Overtime	1,000
512100	Group Insurance	26,771
512220	FICA	9,328
512400	Retirement Contribution	8,392
512700	Workers Compensation	1,363
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$167,787
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exams	$40
5222220	Office Equipment Maintenance	195
522225	Computer Equipment Maintenance	300
522230	Other Equipment Maintenance	3,000
522280	Auto and Truck Maintenance	3,000
523220	Postage	147
523230	Internet Services	480
523500	Travel	500
523600	Dues and Subscriptions	375
523700	Education and Training	400
529000	Other Contractual Services	680
	TOTAL PURCHASED/CONTRACTED SERVICES	$9,117
	SUPPLIES	
531100	Office Supplies	$230
531150	Auto and Truck Tires	1,000
531270	Gasoline	3,500
531370	Food	190,000
531600	Small Equipment	1,500
531700	Departmental Supplies	29,000
531710	Janitorial Supplies	3,000
531720	Uniforms and Clothing	1,200
531770	Medical Supplies	600
	TOTAL SUPPLIES	$230,030
	TOTAL SENIOR NUTRITION	$406,934

IMPACT FEES FUND 260
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
300000	FUND BALANCE	$1,444,080
	CHARGES FOR SERVICES	
341330	Library	$3,300
341331	Parks and Recreation	162,000
341332	Fire Protection	88,000
341333	Jail	10,900
341334	Homeland Security	170
341335	E-911	5,000
341340	Administration	7,950
341342	CIE Preparation	3,800
	TOTAL CHARGES FOR SERVICES	$281,120
	TOTAL IMPACT FEES FUND	$1,725,200

IMPACT FEES FUND 260
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	Purchased/Contracted Services	
1590-529000	Other Contractual Services	$7,500
	TOTAL PURCHASED/CONTRACTED SERVICES	$7,500
	CAPITAL OUTLAY	
3350-544000	Jail Capital	$203,000
3500-544000	Fire Department Capital	239,000
3800-544000	E911 Capital	92,000
3920-544000	Homeland Security	3,200
6200-544000	Parks & Recreation Capital	1,100,000
6500-544000	Library Capital	19,000
	TOTAL CAPITAL OUTLAY	$1,656,200
	OTHER COSTS	
1590-577010	Administration	$8,500
1590-577020	CIE Preparation	53,000
	TOTAL OTHER COSTS	$61,500
	TOTAL IMPACT FEES	$1,725,200

FIRE DISTRICT- FUND 270
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
300000	FUND BALANCE	$97,928
	TAXES	
311100	Real Property - Current Year	$3,507,018
311190	Railroad Equipment Tax	8,000
311200	Real Property - Prior Year	140,000
311600	Real Estate Transfer-Intangible	40,000
316200	Insurance Premium Tax	2,350,000
319110	Interest-Real Property	40,000
	TOTAL TAXES	$6,085,018
	CHARGES FOR SERVICES	
342200	Fire Protection Orchard Hill	$33,000
342210	Fire Protection Sunny Side	18,500
	TOTAL CHARGES FOR SERVICES	$51,500
	TOTAL FIRE DISTRICT FUND	$6,234,446

FIRE DISTRICT 3500
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$3,463,898
511300	Overtime	250,000
512100	Group Insurance	733,743
512105	Firefighter Cancer Insurance	32,800
512220	FICA	284,113
512400	Retirement Contribution	377,744
512700	Workers Compensation	110,836
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$5,253,134
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exams	$2,000
522150	Pest Control	1,440
522210	Radio Equipment Maintenance	21,816
522220	Office Equipment Maintenance	2,455
522225	Computer Equipment Maintenance	18,870
522230	Other Equipment Maintenance	6,000
522240	Building Maintenance	75,000
522280	Auto and Truck Maintenance	100,000
522290	Grounds Maintenance	6,000
522300	Rentals	5,003
523110	General Liability Insurance	10,000
523130	Vehicle Insurance	30,000
523140	Building and Contents Insurance	10,000
523210	Telephone	13,000
523220	Postage	250
523230	Internet Services	11,840
523300	Advertising	800
523500	Travel	6,000
523600	Dues and Subscriptions	3,200
523700	Education and Training	10,000
529000	Other Contractual Services	55,000
	TOTAL PURCHASED/CONTRACTED SERVICES	$388,674
	SUPPLIES	
531100	Office Supplies	$1,000
531150	Auto and Truck Tires	20,000
531155	Auto and Truck Batteries	2,000
531210	Water	7,500

FIRE DISTRICT 3500
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
531215	Sewerage	$4,000
531220	Natural Gas	6,000
531230	Electricity	37,000
531240	Propane Gas	10,000
531270	Gasoline	60,000
531280	Stormwater	600
531600	Small Equipment	60,000
531700	Departmental Supplies	41,000
531710	Janitorial Supplies	8,500
531720	Uniforms and Clothing	70,000
	TOTAL SUPPLIES	$327,600
	CAPITAL OUTLAY	
541300	Buildings	$30,000
	TOTAL CAPITAL OUTLAY	$30,000
	INTERFUND TRANSFER	
551000	Indirect Cost Allocation	$171,938
	TOTAL INTERFUND TRANSFER	$171,938
	OTHER COSTS	
579900	Other	$50,000
	TOTAL OTHER COSTS	$50,000
	TRANSFERS	
611300	Operating Transfer Out	$13,100
	TOTAL TRANSFERS	$13,100
	TOTAL FIRE DEPARTMENT	$6,234,446

HOTEL/MOTEL TAX- FUND 275
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
	TAXES	
314100	Hotel/Motel Tax	$162,000
	TOTAL TAXES	$162,000
	TOTAL HOTEL/MOTEL TAX FUND	$162,000

HOTEL/MOTEL TAX FUND 275
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	OTHER COSTS	
7540-572100	G-S Business & Tourism Association	$162,000
	TOTAL OTHER COSTS	$162,000
	TOTAL HOTEL/MOTEL TAX FUND	$162,000

CAPITAL PROJECTS - SPLOST 2008-FUND 310
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
300000	FUND BALANCE	$8,398,500
	TOTAL CAPITAL PROJECTS - SPLOST 2008	$8,398,500

CAPITAL PROJECTS FUND - 2008 SPLOST 310
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	CAPITAL OUTLAY	
7520-546010	Development Authority Industrial Park	$97,000
7700-541300	Southern Cresent Technical College	5,200,000
9100-547010	Spalding County Excess Collections	3,100,000
	TOTAL CAPITAL OUTLAY	$8,397,000
	DEBT SERVICE	
8000-583000	Fiscal Agents Fees	$1,500
	TOTAL DEBT SERVICE	$1,500
	TOTAL CAPITAL PROJECTS - SPLOST 2008	$8,398,500

CAPITAL PROJECTS - SPLOST 2016-FUND 315
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
300000	FUND BALANCE APPROPRIATED	$1,484,000
	TAXES	
313200	Splost Revenue	$4,620,000
	TOTAL TAXES	
	TOTAL CAPITAL PROJECTS - SPLOST 2016	$6,104,000

CAPITAL PROJECTS FUND - 2016 SPLOST 315
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	CAPITAL OUTLAY	
3500-542200	Fire Department Vehicles	$430,000
3850-541200	Radio Tower Relocation	50,000
6200-541305	Fairmont Projects	600,000
9100-547010	Spalding County Excess Projects	2,955,000
9200-546020	City of Sunnyside	332,000
9300-546030	City of Orchard Hill	441,000
	TOTAL CAPITAL OUTLAY	$4,808,000
	OTHER COSTS	
2200-579810	Judicial Computer System	$190,000
3800-579812	Cad/Telephone System	213,000
6200-579820	Pickleball Facility	140,000
6200-579825	Heritage Park	750,000
	TOTAL OTHER COSTS	$1,293,000
	DEBT SERVICE	
8000-583000	Fiscal Agents Fees	$3,000
	TOTAL DEBT SERVICE	$3,000
	TOTAL CAPITAL PROJECTS - SPLOST 2016	$6,104,000

CAPITAL PROJECTS FUND - GENERAL 350
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
300000	FUND BALANCE	$77,500
	OTHER FINANCING SOURCES	
391100	Oper X-Fer in General Fund	$20,000
	TOTAL OTHER FINANCING SOURCES	$20,000
	TOTAL CAPITAL PROJECTS - GENERAL	$97,500

CAPITAL PROJECTS FUND - GENERAL 350
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
1590-540000	CAPITAL OUTLAY	$97,500
	TOTAL CAPITAL OUTLAY	$97,500
	TOTAL CAPITAL PROJECTS - GENERAL	$97,500

FISCAL 2018 BUDGET
SPALDING COUNTY, GA

DEBT SERVICE 2015 AIRPORT AUTH - 405
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
	TAXES	
391110	Operating Transfer In	$69,788
	TOTAL TAXES	$69,788
	TOTAL DEBT SERVICE 2015 AIRPORT AUTH	$69,788

FISCAL 2018 BUDGET
SPALDING COUNTY, GA

DEBT SERVICE 2015 AIRPORT AUTH - 405
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	CAPITAL OUTLAY	
9400-546020	City of Grffin	$15,513
	TOTAL CAPITAL OUTLAY	$15,513
	DEBT SERVICE	
8000-582110	2015 Bond Interest Payment	$54,275
	TOTAL DEBT SERVICE	$54,275
	TOTAL DEBT SERVICE 2015 AIRPORT AUTH	$69,788

DEBT SERVICE 2016 SPLOST - 415
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
	OTHER FINANCING SOURCES	
391110	Operating Transfer In	$305,300
	TOTAL OTHER FINANCING SOURCES	
	TOTAL DEBT SERVICE 2016 SPLOST	$305,300

DEBT SERVICE 2016 SPLOST - 415
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	DEBT SERVICE	
8000-582100	Bond Interest Payment	$302,300
8000-583000	Fiscal Agents Fees	3,000
	TOTAL DEBT SERVICE	$305,300
	TOTAL DEBT SERVICE 2016 SPLOST	$305,300

GMA LEASE POOL-FUND 475
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
	INVESTMENT INCOME	
361450	Interest- GMA Lease Pool	$150,000
	INVESTMENT INCOME	$150,000
	OTHER FINANCING SOURCES	
391110	Operating Transfer In	$638,500
	TOTAL OTHER	$638,500
	TOTAL GMA LEASE POOL FUND	$788,500

GMA LEASE POOL FUND 475
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	DEBT SERVICE	
8000-582200	Capital Lease-Interest	$118,750
8000-583000	Fiscal Agents Fees	11,000
	TOTAL DEBT SERVICE	$129,750
	OTHER FINANCING SOURCES	
8000-611300	Operating Transfer Out	$658,750
	TOTAL OTHER FINANCING SOURCES	$658,750
	TOTAL GMA LEASE POOL FUND	$788,500

WATER & SEWERAGE AUTHORITY-FUND 505
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
300000	Fund Balance Appropriated	$75,000
	CHARGES FOR SERVICES	
344210	Water Revenue	$8,194,951
344250	Water Tap Fees	170,000
344255	Sewer Charges	30,000
	TOTAL CHARGES FOR SERVICES	$8,394,951
	TOTAL WATER & SEWERAGE AUTHORITY FUND	$8,469,951

WATER & SEWERAGE AUTHORITY FUND SUMMARY
EXPENDITURES

DEPT. NO.	DEPARTMENT TITLE	APPROVED
4330	Wastewater Management	$345,298
4400	Water Department	$8,124,653
	TOTAL WATER & SEWERAGE AUTHORITY FUND	$8,469,951

WASTEWATER MANAGEMENT 4330
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/EMPLOYEE BENEFITS	
511100	Regular Employees	$35,217
512100	Group Insurance	8,939
512200	FICA Taxes	2,694
512400	Retirement Contribution	3,997
512700	Workers Compensation	819
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	$51,666
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	$40
521280	Consulting Engineers	180,000
522205	Springs WWTP Maintenance	34,600
522210	Radio Equipment Maintenance	192
522225	Computer Equipment Maintenance	200
522240	Building Maintenance	1,000
522280	Auto and Truck Maintenance	500
523210	Telephone	1,500
523220	Postage	1,500
523500	Travel	200
523700	Education and Training	500
523800	Licenses	100
529000	Other Contractual Services	10,000
	TOTAL PURCHASED/CONTRACTED SERVICES	$230,332
	SUPPLIES	
531100	Office Supplies	$50
531210	Water	1,200
531230	Electricity	55,000
531270	Gasoline	800
531700	Departmental Supplies	6,000
531720	Uniforms and Clothing	250
	TOTAL SUPPLIES	$63,300
	TOTAL WASTEWATER MANAGEMENT DEPARTMENT	$345,298

GENERAL WATER SYSTEM DEPARTMENT 4400
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	$183,258
511300	Overtime	250
512100	Group Insurance	35,811
512200	FICA	14,038
512400	Retirement Contribution	18,443
512700	Workers Compensation	10,126
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFIT	$261,926
	PURCHASED/CONTRACTED SERVICES	
521210	Legal Fees	$50,000
521220	Employee Physical Exams	210
521280	Consulting Engineers	150,000
522210	Radio Equipment Maintenance	768
522225	Computer Equipment Maintenance	2,000
522240	Building Maintenance	4,500
522250	Heavy Equipment Maintenance	5,000
522280	Auto and Truck Maintenance	5,000
523110	General Liability Insurance	10,000
523130	Vehicle Insurance	15,000
523210	Telephone	2,600
523220	Postage	100
523230	Internet Services	460
523300	Advertising	750
523500	Travel	750
523600	Dues and Subscriptions	700
523700	Education and Training	700
528000	Cost of Water	5,412,000
529000	Other Contractual Service	94,000
	TOTAL PURCHASED/CONTRACTED SERVICES	$5,754,538
	SUPPLIES	
531100	Office Supplies	$300
531150	Auto and Truck Tires	1,000
531155	Auto and Truck Batteries	1,000

GENERAL WATER SYSTEM DEPARTMENT 4400
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
531210	Water	$4,000
531215	Sewerage	3,000
531220	Natural Gas	2,000
531230	Electricity	14,000
531270	Gasoline	7,500
531600	Small Equipment	1,500
531700	Departmental Supplies	1,500
531720	Uniforms and Clothing	1,000
531755	Shop Supplies	1,500
532000	Water Tap Supplies	180,000
532050	Fire Hydrant Supplies	32,000
	TOTAL SUPPLIES	$250,300
	WATER LINE RELOCATIONS	
541420	Water Line Relocations	$500,000
542100	Machinery and Equipment	100,000
	TOTAL WATER LINE RELOCATIONS	$600,000
	INTERFUND TRANSFER	
551000	Indirect Cost Allocations	$59,984
	TOTAL INTERFUND TRANSFER	$59,984
	DEPRECIATION/AMORTIZATION	
561000	Depreciation	$194,465
	TOTAL DEPRECIATION/AMORTIZATION	$194,465
	DEBT SERVICE	
581105	Bond Principal 2008	$495,000
581110	Bond Principal 2015	110,000
582105	Bond Interest 2008	78,865
582110	Bond Interest 2015	319,575
	TOTAL DEBT SERVICE	$1,003,440
	TOTAL GENERAL WATER SYSTEM DEPARTMENT	$8,124,653

WORKER'S COMPENSATION TRUST-FUND 620
REVENUES

ITEM NO.	DESCRIPTION	APPROVED
	OTHER FINANCING SOURCES	
395000	Trust Contributions	$846,945
	TOTAL OTHER FINANCING SOURCES	$846,945
	TOTAL WORKER'S COMPENSATION TRUST FUND	$846,945

WORKER'S COMPENSATION TRUST FUND 620
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	SALARIES AND BENEFITS	
1590-516000	Health Care Costs	$190,000
	TOTAL SALARIES AND BENEFITS	$190,000
	INTERFUND TRANSFERS	
1590-552200	Claims Paid-Insurance	$652,745
	TOTAL INTERFUND TRANSFERS	$652,745
	DEBT SERVICE	
1590-583000	Fiscal Agent	$4,200
	TOTAL DEBT SERVICE	$4,200
	TOTAL WORKER'S COMPENSATION	$846,945