

Telfair County
Board of Commissioners

91 Telfair Avenue
Suite A
McRae, Georgia 31055

Office: 1-229-868-5688 Fax: 1-229-868-7950

Howard Hart, Chairman
Lawrence Spires, Vice-Chairman
Alice Strong
Sheryl Clark
Thomas W. Anderson
Nancy J.M. Livingston, CCC

STATE OF GEORGIA
TELFAIR COUNTY

BUDGET RESOLUTION
FOR
FISCAL YEAR BEGINNING JULY 1, 2011 AND ENDING JUNE 30, 2012

WHEREAS, the Telfair County Board of Commissioners ("Board") is required by Georgia Law to adopt an annual balanced budget for each fiscal year; and

WHEREAS, a proposed budget for Fiscal Year 2011/2012 has been made available for public inspection and considered by the Board; and

WHEREAS, a public hearing was duly advertised and held according to law; and

WHEREAS, a public meeting for the purpose of adopting a budget has been called and properly advertised.

NOW, THREFORE BE IT RESOLVED that there is hereby adopted a budget for Telfair County, Fiscal Year 2011/2012, providing for total anticipated revenues in the amount of $5,839,347.00, total appropriations in the amount of $6,009,778.00, which budget is attached hereto as Exhibit "A" and incorporated herein, and with an anticipated fund balance carryover of $1, 414,151.00.

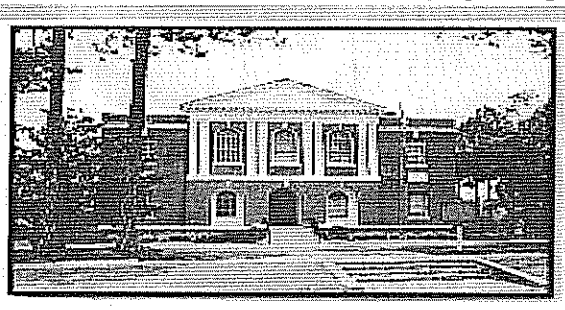
SO RESOLVED, this 14th day of July, 2011

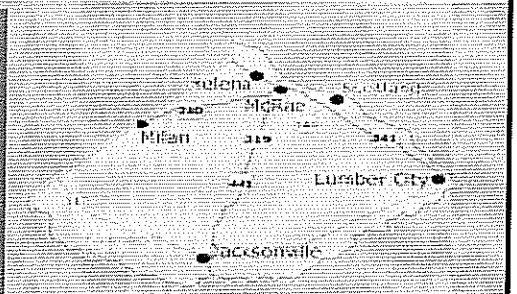
BY: Howard Hart
Howard Hart, Chairman

ATTEST:
Nancy J.M. Livingston, County Clerk

CLERK OF TELFAIR COUNTY GEORGIA

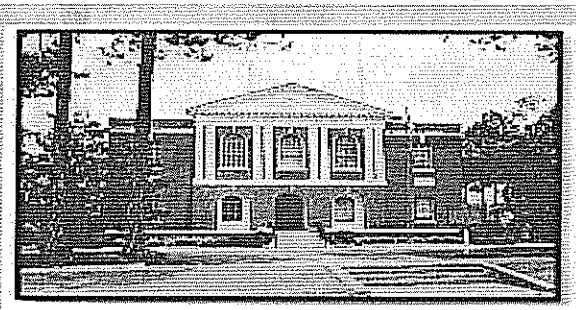
Summary of Telfair County Operating Budget for Fiscal Year 2011/2012

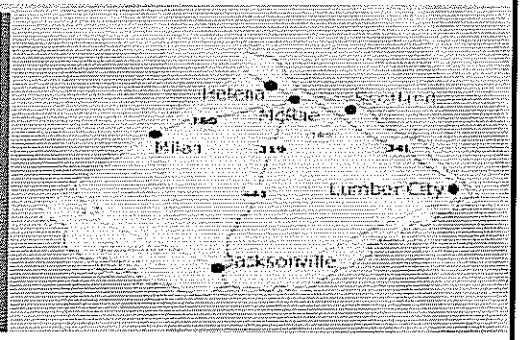




PROJECTED COUNTY M&O REVENUES	FY 2011/2012
Real Property Taxes - Current	$ 2,988,500
Timber	90,665
Real Property Taxes - Prior Year	275,000
Motor Vehicles	255,317
Mobile Homes	30,778
Intangibles	5,500
Railroad Equipment	-
Personal Property - Prior Year	117,000
Tax Comm - Interest & Penalty	32,000
Real Estate Transfer Tax	4,000
Local Option Sales Tax	445,000
Hotel/Motel Tax	13,000
Beer & Wine Tax	3,200
Business Occupation Tax	20,000
Insurance Premium Tax	220,000
DOT Transit System Reimbursement	20,000
Juvenile Tutoring	4,500
Council on Aging (AAA)	34,000
Middle GA Comm Action Council	30,000
State Grants - Direct	31,500
Board of Education (School Resource Officer)	38,387
Map Sales	2,000
Comm on Tax Collection	85,000
Sheriff	142,000
Ambulance Fees	625,000
Jail Fund Revenue	16,000
Drug Fund Revenue	2,500
Transit - Fares	4,000
Clerk of Superior Court	125,000
Magistrate	20,000
Probate Judge	85,000
Interest Income	5,000
Rent/Lease	19,500
Miscellaneous Income	50,000
Development Authority Loan Repay	-
Capital Lease Proceeds	-
Reimbursement Revenue	-
TOTAL REVENUES	$ 5,839,347

Summary of Telfair County Operating Budget for Fiscal Year 2011/2012





PROJECTED DEPARTMENT EXPENSES	FY-2011/2012	
Governing Body	$	113,072
Elections		66,697
General Administration		585,706
Tax Commissioner		240,915
Tax Assessors		269,007
General Government Bldg & Plant		126,626
Superior Court		147,360
Clerk of Superior Court		199,158
Magistrate Court		124,948
Probate Court		180,266
Law Enforcement		966,047
School Resources		38,387
Jail Operations		525,058
Fire Administration		21,000
EMS		762,375
EMA		17,052
Coroner		27,525
E-911		179,520
Highways & Streets		513,523
Solid Waste Collection		48,694
Public Health Administration		95,010
Health Department Building		52,907
Food Stamp Program (DFCS)		18,000
Senior Center		110,497
Community Center		55,800
Transportation (5311 Transit)		110,976
Leisure Services (Recreation)		125,000
Library		59,000
Conservation (NRCS)		31,161
Agricultural Resources		53,582
Forest Resources		38,459
Economic Development		68,000
Airport		38,450
TOTAL EXPENDITURES	$	6,009,778

Telfair County Board of Commissioners — Proposed — 7/11/2011 11:19 am

	Prior Year Actual	Current Yr ~~Adopted~~ Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 100 - General fund					
Revenues					
31.1100 Real Property Taxes-Current	3,053,547	2,988,500	0	0	-100.00
31.1110 Public Utility	0	0	0	0	0.00
31.1120 Timber	101,519	90,665	0	0	-100.00
31.1200 Real Property Taxes-Prior Year	298,675	275,000	0	0	-100.00
31.1310 Motor Vehicle	248,738	255,317	0	0	-100.00
31.1320 Mobile Homes	21,857	30,778	0	0	-100.00
31.1340 Intangibles	5,182	5,500	0	0	-100.00
31.1350 Railroad Equipment	0	0	0	0	0.00
31.1400 Personal Property-Prior Year	111,703	117,000	0	0	-100.00
31.1500 Property Not on Digest	0	0	0	0	0.00
31.1550 Tax Comm.-Interest & Penalty	32,827	32,000	0	0	-100.00
31.1600 Real Estate Transfer Tax	3,899	4,000	0	0	-100.00
31.3100 Local Option Sales Tax	454,118	445,000	0	0	-100.00
31.4100 Hotel/Motel Tax	12,720	13,000	0	0	-100.00
31.4200 Beer & Wine Tax	3,184	3,200	0	0	-100.00
31.6100 Business & Occupation Tax	19,481	20,000	0	0	-100.00
31.6200 Insurance Premium Tax	219,498	220,000	0	0	-100.00
33.1160 DOT-Transit System Reimburs	21,829	20,000	0	0	-100.00
33.1200 GA Dept of Defender Rehab	0	0	0	0	0.00
33.1300 Juvenile Tutoring	4,604	4,500	0	0	-100.00
33.1400 Council on Aging (AAA)	33,391	34,000	0	0	-100.00
33.1500 Middle GA Comm Action Council	25,438	30,000	0	0	-100.00
33.4110 State Grants-Direct	144,366	31,500	0	0	-100.00
33.4113 Board of Ed. School Resource	38,387	38,387	0	0	-100.00
34.1400 Copies	0	0	0	0	0.00
34.1500 Map Sales	1,989	2,000	0	0	-100.00
34.1940 Comm on Tax Collection	7,938	85,000	0	0	-100.00
34.2400 Sheriff	135,010	142,000	0	0	-100.00
34.2600 Ambulance Fees	668,911	625,000	0	0	-100.00
34.2700 Jail Fund Revenue	15,341	16,000	0	0	-100.00
34.2800 Drug Fund Revenue	3,115	2,500	0	0	-100.00
34.2900 Other Revenues	0	0	0	0	0.00
34.3000 GA EMA Supplement	0	0	0	0	0.00
34.3400 Sales of Materials/Pipe, ect	0	0	0	0	0.00
34.4110 Dumpster Service Fees	0	0	0	0	0.00
34.5510 Transit System-Fairs	11,409	4,000	0	0	-100.00
35.1110 Clerk of Superior Court	153,235	125,000	0	0	-100.00
35.1130 Magistrate	19,952	20,000	0	0	-100.00
35.1150 Probate Judge	82,117	85,000	0	0	-100.00
36.1000 Interest Income	6,840	5,000	0	0	-100.00
38.1000 Rent/Lease	22,246	19,500	0	0	-100.00
38.9000 Miscellaneous Income	40,431	50,000	0	0	-100.00
38.9100 Discounts Taken	0	0	0	0	0.00
38.9200 Development Auth Loan Repay	955	0	0	0	0.00
39.3200 Loan Proceeds	0	0	0	0	0.00
39.3500 Capital Lease Proceeds	30	0	0	0	0.00
39.4000 Transfer In / Out	0	0	0	0	0.00
39.9000 Reimbursment Revenue	-2,138	0	0	0	0.00
Total Revenues	6,022,346	5,839,347	0	0	-100.00

Telfair County Board of Commissioners — Proposed

	Prior Year Actual	Current Yr ~~Amended~~ Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 100 - General fund					
Expenditures					
61.1000 Operating Transfer Out	0	0	0	0	0.00
Dept: 1110 Governing body					
51.1100 Regular Employees	57,719	60,830	0	0	-100.00
51.2100 Group Insurance	25,231	30,900	0	0	-100.00
51.2200 Social Security (FICA) Contrib	3,982	3,771	0	0	-100.00
51.2300 Medicare	931	882	0	0	-100.00
51.2400 Retirement Contributions	3,389	3,389	0	0	-100.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
51.2920 Deferred Comp/Employer Contrib	0	0	0	0	0.00
52.1200 Professional Services	0	0	0	0	0.00
52.2200 Repairs and Maintenance Servic	0	0	0	0	0.00
52.3100 Ins other than Employee Benefi	0	0	0	0	0.00
52.3200 Communications Services	0	0	0	0	0.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3300 Advertising	0	0	0	0	0.00
52.3500 Travel	4,639	6,500	0	0	-100.00
52.3600 Dues & Fees	2,132	2,300	0	0	-100.00
52.3700 Education and Training	3,040	4,500	0	0	-100.00
52.3850 Contract Labor	0	0	0	0	0.00
52.3900 Other Purchased Services	0	0	0	0	0.00
53.1050 Repair Parts	0	0	0	0	0.00
53.1100 General Supplies & Materials	0	0	0	0	0.00
53.1270 Gasoline/Diesel	0	0	0	0	0.00
53.1300 Food	0	0	0	0	0.00
53.1400 Books & Periodicals	0	0	0	0	0.00
53.1600 Small Equipment	0	0	0	0	0.00
53.1700 Other Supplies	0	0	0	0	0.00
53.1750 Uniforms	0	0	0	0	0.00
Total Governing body	101,063	113,072	0	0	-100.00
Dept: 1410 Elections					
51.1100 Regular Employees	38,370	41,864	0	0	-100.00
51.2100 Group Insurance	9,346	10,300	0	0	-100.00
51.2200 Social Security (FICA) Contrib	2,379	2,596	0	0	-100.00
51.2300 Medicare	557	607	0	0	-100.00
51.2400 Retirement Contributions	2,790	0	0	0	0.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
52.1200 Professional Services	0	0	0	0	0.00
52.2200 Repairs and Maintenance Servic	231	300	0	0	-100.00
52.3100 Ins other than Employee Benefi	0	0	0	0	0.00
52.3200 Communications Services	1,911	4,000	0	0	-100.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3300 Advertising	0	0	0	0	0.00
52.3500 Travel	750	1,600	0	0	-100.00
52.3600 Dues & Fees	50	40	0	0	-100.00
52.3700 Education and Training	700	750	0	0	-100.00
52.3850 Contract Labor	0	0	0	0	0.00
52.3900 Other Purchased Services	208	4,000	0	0	-100.00
53.1100 General Supplies & Materials	488	440	0	0	-100.00
53.1600 Small Equipment	0	200	0	0	-100.00
53.1700 Other Supplies	0	0	0	0	0.00
Total Elections	57,781	66,697	0	0	-100.00
Dept: 1517 General Administration					
51.1100 Regular Employees	79,047	82,207	0	0	-100.00
51.2100 Group Insurance	47,517	30,900	0	0	-100.00
51.2200 Social Security (FICA) Contrib	4,854	5,097	0	0	-100.00

	Prior Year Actual	Current Yr ~~Amended~~ Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 100 - General fund					
Expenditures					
Dept: 1517 General Administration					
51.2300 Medicare	1,135	1,192	0	0	-100.00
51.2400 Retirement Contributions	10,460	10,460	0	0	-100.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
52.1200 Professional Services	330,031	185,000	0	0	-100.00
52.1300 Technical Services	2,400	3,200	0	0	-100.00
52.2200 Repairs and Maintenance Servic	8,740	5,000	0	0	-100.00
52.3100 Ins other than Employee Benefi	119,482	215,000	0	0	-100.00
52.3200 Communications Services	17,701	18,000	0	0	-100.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3300 Advertising	5,032	5,000	0	0	-100.00
52.3500 Travel	3,455	3,800	0	0	-100.00
52.3600 Dues & Fees	1,029	1,000	0	0	-100.00
52.3700 Education and Training	0	500	0	0	-100.00
52.3850 Contract Labor	0	0	0	0	0.00
52.3900 Other Purchased Services	7,194	1,000	0	0	-100.00
53.1050 Repair Parts	0	0	0	0	0.00
53.1100 General Supplies & Materials	15,089	13,500	0	0	-100.00
53.1270 Gasoline/Diesel	0	0	0	0	0.00
53.1300 Food	385	0	0	0	0.00
53.1400 Books & Periodicals	262	500	0	0	-100.00
53.1600 Small Equipment	11,256	3,000	0	0	-100.00
53.1700 Other Supplies	0	0	0	0	0.00
53.1750 Uniforms	0	0	0	0	0.00
57.2000 Indigent Care	250	1,350	0	0	-100.00
Total General Administration	665,318	585,706	0	0	-100.00
Dept: 1545 Tax Commissioner					
51.1100 Regular Employees	160,662	152,035	0	0	-100.00
51.2100 Group Insurance	33,705	41,200	0	0	-100.00
51.2200 Social Security (FICA) Contrib	9,792	9,426	0	0	-100.00
51.2300 Medicare	2,290	2,205	0	0	-100.00
51.2400 Retirement Contributions	2,324	2,400	0	0	-100.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
52.1200 Professional Services	0	0	0	0	0.00
52.1300 Technical Services	15,584	20,049	0	0	-100.00
52.2200 Repairs and Maintenance Servic	606	500	0	0	-100.00
52.3100 Ins other than Employee Benefi	0	0	0	0	0.00
52.3200 Communications Services	4,603	5,500	0	0	-100.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3300 Advertising	0	250	0	0	-100.00
52.3400 Printing & Binding	0	0	0	0	0.00
52.3500 Travel	1,817	3,000	0	0	-100.00
52.3600 Dues & Fees	300	350	0	0	-100.00
52.3700 Education and Training	385	500	0	0	-100.00
52.3850 Contract Labor	5,715	0	0	0	0.00
52.3900 Other Purchased Services	0	0	0	0	0.00
53.1100 General Supplies & Materials	1,975	3,000	0	0	-100.00
53.1600 Small Equipment	0	500	0	0	-100.00
53.1700 Other Supplies	0	0	0	0	0.00
54.2000 Machinery and Equipment	0	0	0	0	0.00
Total Tax Commissioner	239,759	240,915	0	0	-100.00
Dept: 1550 Tax Assessor					
51.1100 Regular Employees	81,692	95,360	0	0	-100.00
51.2100 Group Insurance	19,456	30,900	0	0	-100.00
51.2200 Social Security (FICA) Contrib	5,043	5,912	0	0	-100.00

Telfair County Board of Commissioners — Proposed

	Prior Year Actual	Current Yr ~~Amended~~ Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 100 - General fund					
Expenditures					
Dept: 1550 Tax Assessor					
51.2300 Medicare	1,180	1,383	0	0	-100.00
51.2400 Retirement Contributions	7,402	7,402	0	0	-100.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
52.1100 Consulting Services	25,001	30,000	0	0	-100.00
52.1200 Professional Services	0	0	0	0	0.00
52.1300 Technical Services	54,759	69,600	0	0	-100.00
52.2200 Repairs and Maintenance Servic	2,968	3,600	0	0	-100.00
52.3100 Ins other than Employee Benefi	0	0	0	0	0.00
52.3200 Communications Services	1,773	2,000	0	0	-100.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3300 Advertising	494	1,400	0	0	-100.00
52.3400 Printing & Binding	1,159	1,100	0	0	-100.00
52.3500 Travel	4,790	4,500	0	0	-100.00
52.3600 Dues & Fees	1,667	1,800	0	0	-100.00
52.3700 Education and Training	1,695	1,700	0	0	-100.00
52.3850 Contract Labor	0	0	0	0	0.00
52.3900 Other Purchased Services	40	50	0	0	-100.00
53.1050 Repair Parts	0	0	0	0	0.00
53.1100 General Supplies & Materials	2,560	3,500	0	0	-100.00
53.1270 Gasoline/Diesel	0	0	0	0	0.00
53.1400 Books & Periodicals	795	800	0	0	-100.00
53.1600 Small Equipment	4,659	0	0	0	0.00
53.1700 Other Supplies	0	0	0	0	0.00
54.2000 Machinery and Equipment	0	8,000	0	0	-100.00
Total Tax Assessor	217,134	269,007	0	0	-100.00
Dept: 1565 General Gov Building & Plant					
51.1100 Regular Employees	20,721	34,673	0	0	-100.00
51.2100 Group Insurance	6,010	20,600	0	0	-100.00
51.2200 Social Security (FICA) Contrib	1,241	2,150	0	0	-100.00
51.2300 Medicare	290	503	0	0	-100.00
51.2400 Retirement Contributions	0	0	0	0	0.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
52.2200 Repairs and Maintenance Servic	3,007	2,500	0	0	-100.00
52.3100 Ins other than Employee Benefi	0	0	0	0	0.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3900 Other Purchased Services	6,458	200	0	0	-100.00
53.1050 Repair Parts	0	0	0	0	0.00
53.1100 General Supplies & Materials	2,578	3,500	0	0	-100.00
53.1210 Water/Sewerage	2,774	3,500	0	0	-100.00
53.1230 Electricity	28,967	40,000	0	0	-100.00
53.1240 Bottled Gas	7,609	11,000	0	0	-100.00
53.1270 Gasoline/Diesel	0	0	0	0	0.00
53.1600 Small Equipment	351	1,000	0	0	-100.00
53.1700 Other Supplies	0	0	0	0	0.00
53.1750 Uniforms	3,425	7,000	0	0	-100.00
Total General Gov Building & Plant	83,431	126,626	0	0	-100.00
Dept: 2150 Superior Court					
51.1100 Regular Employees	10,889	0	0	0	0.00
51.2100 Group Insurance	0	0	0	0	0.00
51.2200 Social Security (FICA) Contrib	666	233	0	0	-100.00
51.2300 Medicare	192	54	0	0	-100.00
51.2400 Retirement Contributions	0	0	0	0	0.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
52.1200 Professional Services	1,649	2,000	0	0	-100.00

	Prior Year Actual	Current Yr ~~Amended~~ Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 100 - General fund					
Expenditures					
Dept: 2150 Superior Court					
52.1300 Technical Services	1,500	2,000	0	0	-100.00
52.3100 Ins other than Employee Benefi	0	0	0	0	0.00
52.3200 Communications Services	4,223	3,000	0	0	-100.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3300 Advertising	198	200	0	0	-100.00
52.3600 Dues & Fees	0	0	0	0	0.00
52.3900 Other Purchased Services	325	500	0	0	-100.00
52.3920 Superior Court Judges	2,750	3,000	0	0	-100.00
52.3921 District Attorney Budget	12,000	12,000	0	0	-100.00
52.3922 Public Defender Budget	46,445	50,000	0	0	-100.00
52.3923 Juvenile Court Budget(Judges)	0	0	0	0	0.00
52.3924 Oconee Judicial Circuit	31,474	35,623	0	0	-100.00
52.3925 Juror's Expense	12,890	14,000	0	0	-100.00
52.3926 Witness Fees	250	500	0	0	-100.00
52.3927 Dept of Juvenile Justice	3,426	4,000	0	0	-100.00
52.3928 Bailiff's	2,370	3,750	0	0	-100.00
52.3929 FI FA Expense	0	0	0	0	0.00
52.3940 Drug Abuse Treatment & Ed	11,010	15,000	0	0	-100.00
53.1100 General Supplies & Materials	1,295	1,500	0	0	-100.00
53.1600 Small Equipment	182	0	0	0	0.00
Total Superior Court	143,735	147,360	0	0	-100.00
Dept: 2180 Clerk of Superior Court					
51.1100 Regular Employees	94,304	122,652	0	0	-100.00
51.2100 Group Insurance	26,525	41,200	0	0	-100.00
51.2200 Social Security (FICA) Contrib	5,847	7,604	0	0	-100.00
51.2300 Medicare	1,367	1,778	0	0	-100.00
51.2400 Retirement Contributions	2,874	2,874	0	0	-100.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
52.1200 Professional Services	0	0	0	0	0.00
52.1300 Technical Services	0	2,100	0	0	-100.00
52.2200 Repairs and Maintenance Servic	7,622	5,000	0	0	-100.00
52.3100 Ins other than Employee Benefi	0	0	0	0	0.00
52.3200 Communications Services	2,666	3,000	0	0	-100.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3300 Advertising	70	100	0	0	-100.00
52.3400 Printing & Binding	4,115	5,500	0	0	-100.00
52.3500 Travel	235	2,500	0	0	-100.00
52.3600 Dues & Fees	300	550	0	0	-100.00
52.3700 Education and Training	0	1,200	0	0	-100.00
52.3850 Contract Labor	0	0	0	0	0.00
52.3900 Other Purchased Services	-1,476	500	0	0	-100.00
53.1100 General Supplies & Materials	582	1,600	0	0	-100.00
53.1600 Small Equipment	317	1,000	0	0	-100.00
53.1700 Other Supplies	0	0	0	0	0.00
Total Clerk of Superior Court	145,348	199,158	0	0	-100.00
Dept: 2400 Magistrate Court					
51.1100 Regular Employees	65,771	79,820	0	0	-100.00
51.2100 Group Insurance	18,692	20,600	0	0	-100.00
51.2200 Social Security (FICA) Contrib	3,982	4,949	0	0	-100.00
51.2300 Medicare	931	1,157	0	0	-100.00
51.2400 Retirement Contributions	6,822	6,822	0	0	-100.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
52.1200 Professional Services	0	0	0	0	0.00
52.2200 Repairs and Maintenance Servic	1,987	2,000	0	0	-100.00

Telfair County Board of Commissioners — Proposed

	Prior Year Actual	Current Yr ~~Amended~~ Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 100 - General fund					
Expenditures					
Dept: 2400 Magistrate Court					
52.3100 Ins other than Employee Benefi	0	0	0	0	0.00
52.3200 Communications Services	5,425	5,000	0	0	-100.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3300 Advertising	0	0	0	0	0.00
52.3500 Travel	527	1,000	0	0	-100.00
52.3600 Dues & Fees	127	300	0	0	-100.00
52.3700 Education and Training	265	500	0	0	-100.00
52.3850 Contract Labor	0	0	0	0	0.00
52.3900 Other Purchased Services	0	300	0	0	-100.00
53.1100 General Supplies & Materials	1,619	2,000	0	0	-100.00
53.1400 Books & Periodicals	0	0	0	0	0.00
53.1600 Small Equipment	2,226	500	0	0	-100.00
53.1700 Other Supplies	0	0	0	0	0.00
54.2000 Machinery and Equipment	0	0	0	0	0.00
Total Magistrate Court	108,375	124,948	0	0	-100.00
Dept: 2450 Probate Court					
51.1100 Regular Employees	84,356	104,195	0	0	-100.00
51.2100 Group Insurance	18,660	30,900	0	0	-100.00
51.2200 Social Security (FICA) Contrib	5,208	6,460	0	0	-100.00
51.2300 Medicare	1,218	1,511	0	0	-100.00
51.2400 Retirement Contributions	0	0	0	0	0.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
52.1200 Professional Services	0	0	0	0	0.00
52.2200 Repairs and Maintenance Servic	892	3,000	0	0	-100.00
52.3100 Ins other than Employee Benefi	0	0	0	0	0.00
52.3200 Communications Services	2,174	2,100	0	0	-100.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3300 Advertising	1,756	2,500	0	0	-100.00
52.3500 Travel	1,751	1,800	0	0	-100.00
52.3600 Dues & Fees	324	400	0	0	-100.00
52.3700 Education and Training	1,100	1,200	0	0	-100.00
52.3900 Other Purchased Services	29,925	20,000	0	0	-100.00
53.1050 Repair Parts	0	0	0	0	0.00
53.1100 General Supplies & Materials	5,435	5,000	0	0	-100.00
53.1600 Small Equipment	1,004	1,200	0	0	-100.00
53.1700 Other Supplies	0	0	0	0	0.00
54.2000 Machinery and Equipment	0	0	0	0	0.00
Total Probate Court	153,802	180,266	0	0	-100.00
Dept: 3310 Law Enforcement Administration					
51.1100 Regular Employees	424,188	402,600	0	0	-100.00
51.2100 Group Insurance	85,143	82,400	0	0	-100.00
51.2200 Social Security (FICA) Contrib	26,153	24,961	0	0	-100.00
51.2300 Medicare	6,116	5,838	0	0	-100.00
51.2400 Retirement Contributions	11,923	11,613	0	0	-100.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
52.1100 Consulting Services	0	0	0	0	0.00
52.1200 Professional Services	0	0	0	0	0.00
52.2200 Repairs and Maintenance Servic	18,117	23,000	0	0	-100.00
52.3100 Ins other than Employee Benefi	0	0	0	0	0.00
52.3200 Communications Services	12,149	10,000	0	0	-100.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3300 Advertising	194	450	0	0	-100.00
52.3400 Printing & Binding	0	0	0	0	0.00

	Prior Year Actual	Current Yr ~~Amended~~ Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 100 - General fund					
Expenditures					
Dept: 3310 Law Enforcement Administration					
52.3500 Travel	2,437	3,500	0	0	-100.00
52.3600 Dues & Fees	525	525	0	0	-100.00
52.3700 Education and Training	1,475	1,800	0	0	-100.00
52.3900 Other Purchased Services	292,640	240,000	0	0	-100.00
53.1050 Repair Parts	29,924	30,000	0	0	-100.00
53.1100 General Supplies & Materials	5,834	5,500	0	0	-100.00
53.1210 Water/Sewerage	0	0	0	0	0.00
53.1230 Electricity	50	60	0	0	-100.00
53.1240 Bottled Gas	0	0	0	0	0.00
53.1270 Gasoline/Diesel	85,395	85,000	0	0	-100.00
53.1300 Food	0	0	0	0	0.00
53.1400 Books & Periodicals	211	300	0	0	-100.00
53.1600 Small Equipment	273	7,500	0	0	-100.00
53.1700 Other Supplies	0	0	0	0	0.00
53.1750 Uniforms	3,344	3,000	0	0	-100.00
54.1200 Site Improvments	0	0	0	0	0.00
54.2000 Machinery and Equipment	5,800	28,000	0	0	-100.00
57.2011 PMTS to City of McRae Fire Dep	0	0	0	0	0.00
58.1200 Capital Lease Pymt - Principal	0	0	0	0	0.00
58.2200 Capital Lease Pymt - Interest	0	0	0	0	0.00
Total Law Enforcement Administration	1,011,892	966,047	0	0	-100.00
Dept: 3311 School Resources-Sheriff					
51.1100 Regular Employees	24,000	24,000	0	0	-100.00
51.2100 Group Insurance	9,354	10,300	0	0	-100.00
51.2200 Social Security (FICA) Contrib	1,465	1,488	0	0	-100.00
51.2300 Medicare	343	348	0	0	-100.00
52.2200 Repairs and Maintenance Servic	129	800	0	0	-100.00
52.3200 Communications Services	321	350	0	0	-100.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3500 Travel	0	301	0	0	-100.00
52.3700 Education and Training	0	200	0	0	-100.00
53.1050 Repair Parts	0	0	0	0	0.00
53.1600 Small Equipment	0	350	0	0	-100.00
53.1750 Uniforms	642	250	0	0	-100.00
Total School Resources-Sheriff	36,254	38,387	0	0	-100.00
Dept: 3326 Jail Operations					
51.1100 Regular Employees	207,273	200,000	0	0	-100.00
51.2100 Group Insurance	66,427	103,000	0	0	-100.00
51.2200 Social Security (FICA) Contrib	12,889	12,400	0	0	-100.00
51.2300 Medicare	3,014	2,900	0	0	-100.00
51.2400 Retirement Contributions	3,908	3,908	0	0	-100.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
52.1200 Professional Services	0	0	0	0	0.00
52.1300 Technical Services	0	0	0	0	0.00
52.2200 Repairs and Maintenance Servic	14,100	15,000	0	0	-100.00
52.3100 Ins other than Employee Benefi	0	0	0	0	0.00
52.3200 Communications Services	5,026	5,000	0	0	-100.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3500 Travel	0	650	0	0	-100.00
52.3600 Dues & Fees	0	0	0	0	0.00
52.3850 Contract Labor	0	0	0	0	0.00
52.3900 Other Purchased Services	250	500	0	0	-100.00
53.1025 Vehicle Operation Supplies	0	0	0	0	0.00
53.1050 Repair Parts	0	0	0	0	0.00

Telfair County Board of Commissioners — Proposed

	Prior Year Actual	Current Yr ~~Amended~~ Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 100 - General fund					
Expenditures					
Dept: 3326 Jail Operations					
53.1100 General Supplies & Materials	19,142	15,000	0	0	-100.00
53.1210 Water/Sewerage	2,449	3,000	0	0	-100.00
53.1230 Electricity	14,056	15,000	0	0	-100.00
53.1240 Bottled Gas	3,002	3,500	0	0	-100.00
53.1270 Gasoline/Diesel	0	0	0	0	0.00
53.1300 Food	81,253	86,000	0	0	-100.00
53.1350 Medical for Prisoners	48,320	55,000	0	0	-100.00
53.1600 Small Equipment	6,422	3,000	0	0	-100.00
53.1700 Other Supplies	0	0	0	0	0.00
53.1750 Uniforms	54	1,200	0	0	-100.00
53.1755 Prisoner uniforms	0	0	0	0	0.00
54.1200 Site Improvments	0	0	0	0	0.00
54.2000 Machinery and Equipment	0	0	0	0	0.00
Total Jail Operations	487,586	525,058	0	0	-100.00
Dept: 3380 Dispatcher					
51.1100 Regular Employees	0	0	0	0	0.00
51.2100 Group Insurance	0	0	0	0	0.00
51.2200 Social Security (FICA) Contrib	0	0	0	0	0.00
51.2300 Medicare	0	0	0	0	0.00
51.2400 Retirement Contributions	0	0	0	0	0.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
52.3100 Ins other than Employee Benefi	0	0	0	0	0.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3900 Other Purchased Services	0	0	0	0	0.00
53.1100 General Supplies & Materials	0	0	0	0	0.00
Total Dispatcher	0	0	0	0	0.00
Dept: 3510 Fire Administration					
52.2200 Repairs and Maintenance Servic	2,657	3,000	0	0	-100.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
53.1270 Gasoline/Diesel	0	0	0	0	0.00
53.1700 Other Supplies	0	0	0	0	0.00
53.1750 Uniforms	0	0	0	0	0.00
57.2010 PYMTS to Volunteer Fire Depts	0	0	0	0	0.00
57.2011 PMTS to City of McRae Fire Dep	75	0	0	0	0.00
57.2012 PYMTS to Helena Fire Dept	0	3,000	0	0	-100.00
57.2013 PYMTS to Milan Fire Dept	3,000	3,000	0	0	-100.00
57.2014 PYMTS to Jacksonville Fire Dep	3,000	3,000	0	0	-100.00
57.2015 PYMTS to Scotland Fire Dept	3,000	3,000	0	0	-100.00
57.2016 PYMTS to Horse Creek Fire Dept	162	3,000	0	0	-100.00
57.2017 Payments Lumber City Fire Dept	3,000	3,000	0	0	-100.00
Total Fire Administration	14,894	21,000	0	0	-100.00
Dept: 3630 EMS Operations					
51.1100 Regular Employees	496,360	476,500	0	0	-100.00
51.2100 Group Insurance	61,550	72,100	0	0	-100.00
51.2200 Social Security (FICA) Contrib	30,437	29,542	0	0	-100.00
51.2300 Medicare	7,118	6,908	0	0	-100.00
51.2400 Retirement Contributions	29,795	29,795	0	0	-100.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
52.1100 Consulting Services	0	0	0	0	0.00
52.1200 Professional Services	0	0	0	0	0.00
52.2200 Repairs and Maintenance Servic	25,012	33,000	0	0	-100.00
52.3100 Ins other than Employee Benefi	0	0	0	0	0.00
52.3200 Communications Services	3,358	4,500	0	0	-100.00

Proposed

	Prior Year Actual	Current Yr ~~Amended~~ Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 100 - General fund					
Expenditures					
Dept: 3630 EMS Operations					
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3300 Advertising	0	0	0	0	0.00
52.3500 Travel	55	100	0	0	-100.00
52.3600 Dues & Fees	11,250	11,250	0	0	-100.00
52.3700 Education and Training	0	0	0	0	0.00
52.3850 Contract Labor	0	0	0	0	0.00
52.3900 Other Purchased Services	2,092	1,500	0	0	-100.00
53.1050 Repair Parts	0	0	0	0	0.00
53.1100 General Supplies & Materials	29,697	30,000	0	0	-100.00
53.1210 Water/Sewerage	386	360	0	0	-100.00
53.1230 Electricity	4,862	5,000	0	0	-100.00
53.1240 Bottled Gas	5,515	6,000	0	0	-100.00
53.1270 Gasoline/Diesel	47,012	45,000	0	0	-100.00
53.1300 Food	145	100	0	0	-100.00
53.1400 Books & Periodicals	0	0	0	0	0.00
53.1600 Small Equipment	0	0	0	0	0.00
53.1700 Other Supplies	0	0	0	0	0.00
53.1750 Uniforms	192	720	0	0	-100.00
54.2000 Machinery and Equipment	123,455	10,000	0	0	-100.00
Total EMS Operations	878,292	762,375	0	0	-100.00
Dept: 3640 Emergency Mgnt Agency					
51.1100 Regular Employees	11,009	11,009	0	0	-100.00
51.2100 Group Insurance	0	0	0	0	0.00
51.2200 Social Security (FICA) Contrib	683	683	0	0	-100.00
51.2300 Medicare	160	160	0	0	-100.00
51.2400 Retirement Contributions	0	0	0	0	0.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
51.2920 Deferred Comp/Employer Contrib	0	0	0	0	0.00
52.1100 Consulting Services	0	0	0	0	0.00
52.1200 Professional Services	0	0	0	0	0.00
52.1201 CDBG Grant-State Expense	0	0	0	0	0.00
52.1210 Deputy Coromer's Fee	0	0	0	0	0.00
52.1300 Technical Services	0	0	0	0	0.00
52.1310 Heart of GA CAC Administration	0	0	0	0	0.00
52.2200 Repairs and Maintenance Servic	0	0	0	0	0.00
52.3100 Ins other than Employee Benefi	0	0	0	0	0.00
52.3200 Communications Services	0	0	0	0	0.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3300 Advertising	0	0	0	0	0.00
52.3400 Printing & Binding	0	0	0	0	0.00
52.3500 Travel	0	0	0	0	0.00
52.3600 Dues & Fees	0	0	0	0	0.00
52.3700 Education and Training	0	0	0	0	0.00
52.3850 Contract Labor	0	0	0	0	0.00
52.3900 Other Purchased Services	0	0	0	0	0.00
52.3910 Tipping Fees-Landfill	0	0	0	0	0.00
52.3920 Superior Court Judges	0	0	0	0	0.00
52.3921 District Attorney Budget	0	0	0	0	0.00
52.3922 Public Defender Budget	0	0	0	0	0.00
52.3923 Juvenile Court Budget(Judges)	0	0	0	0	0.00
52.3924 Oconee Judicial Circuit	0	0	0	0	0.00
52.3925 Juror's Expense	0	0	0	0	0.00
52.3926 Witness Fees	0	0	0	0	0.00
52.3927 Dept of Juvenile Justice	0	0	0	0	0.00
52.3928 Bailiff's	0	0	0	0	0.00

Telfair County Board of Commissioners — Proposed

	Prior Year Actual	Current Yr ~~Amended~~ Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 100 - General fund					
Expenditures					
Dept: 3640 Emergency Mgnt Agency					
52.4000 Grant Expenditures	0	0	0	0	0.00
53.1025 Vehicle Operation Supplies	0	0	0	0	0.00
53.1050 Repair Parts	0	0	0	0	0.00
53.1100 General Supplies & Materials	75	1,200	0	0	-100.00
53.1210 Water/Sewerage	0	0	0	0	0.00
53.1230 Electricity	0	0	0	0	0.00
53.1240 Bottled Gas	0	0	0	0	0.00
53.1270 Gasoline/Diesel	0	0	0	0	0.00
53.1300 Food	0	0	0	0	0.00
53.1350 Medical for Prisoners	0	0	0	0	0.00
53.1400 Books & Periodicals	0	0	0	0	0.00
53.1600 Small Equipment	4,876	4,000	0	0	-100.00
53.1700 Other Supplies	0	0	0	0	0.00
53.1750 Uniforms	0	0	0	0	0.00
53.1755 Prisoner uniforms	0	0	0	0	0.00
54.1100 Land	0	0	0	0	0.00
54.1110 Courthouse Renovation	0	0	0	0	0.00
54.1120 Construction in Progress-CTHSE	0	0	0	0	0.00
54.1125 Courthouse Renov-Old Courthous	0	0	0	0	0.00
54.1130 Recreation Facility	0	0	0	0	0.00
54.1140 Roads & Bridges	0	0	0	0	0.00
54.1200 Site Improvments	0	0	0	0	0.00
54.1400 Infrastructure	0	0	0	0	0.00
54.1500 Subtitle D-Landfill	0	0	0	0	0.00
54.2000 Machinery and Equipment	0	0	0	0	0.00
Total Emergency Mgnt Agency	16,802	17,052	0	0	-100.00
Dept: 3700 Coroner/Medical Examiner					
51.1100 Regular Employees	7,881	9,870	0	0	-100.00
51.2100 Group Insurance	9,354	10,300	0	0	-100.00
51.2200 Social Security (FICA) Contrib	489	612	0	0	-100.00
51.2300 Medicare	114	143	0	0	-100.00
51.2400 Retirement Contributions	0	0	0	0	0.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
52.1210 Deputy Coroner's Fee	700	1,250	0	0	-100.00
52.2200 Repairs and Maintenance Servic	0	0	0	0	0.00
52.3100 Ins other than Employee Benefi	0	0	0	0	0.00
52.3200 Communications Services	0	0	0	0	0.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3500 Travel	1,200	1,100	0	0	-100.00
52.3600 Dues & Fees	150	150	0	0	-100.00
52.3700 Education and Training	600	600	0	0	-100.00
52.3850 Contract Labor	2,394	3,000	0	0	-100.00
52.3900 Other Purchased Services	0	0	0	0	0.00
53.1050 Repair Parts	0	0	0	0	0.00
53.1100 General Supplies & Materials	808	500	0	0	-100.00
53.1600 Small Equipment	0	0	0	0	0.00
53.1700 Other Supplies	0	0	0	0	0.00
Total Coroner/Medical Examiner	23,690	27,525	0	0	-100.00
Dept: 3800 Enhanced 911					
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
57.2065 Enhanced 9-11	176,154	179,520	0	0	-100.00
Total Enhanced 911	176,154	179,520	0	0	-100.00
Dept: 4210 Highways & Streets Admin					

Proposed

	Prior Year Actual	Current Yr ~~Amended~~ Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 100 - General fund					
Expenditures					
Dept: 4210 Highways & Streets Admin					
51.1100 Regular Employees	189,658	200,300	0	0	-100.00
51.2100 Group Insurance	68,799	82,400	0	0	-100.00
51.2200 Social Security (FICA) Contrib	11,635	12,419	0	0	-100.00
51.2300 Medicare	2,721	2,904	0	0	-100.00
51.2400 Retirement Contributions	6,974	0	0	0	0.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
52.1200 Professional Services	0	0	0	0	0.00
52.2200 Repairs and Maintenance Servic	75,241	75,000	0	0	-100.00
52.3100 Ins other than Employee Benefi	0	0	0	0	0.00
52.3200 Communications Services	3,128	3,000	0	0	-100.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3500 Travel	0	0	0	0	0.00
52.3600 Dues & Fees	0	0	0	0	0.00
52.3700 Education and Training	0	0	0	0	0.00
52.3900 Other Purchased Services	2,060	1,000	0	0	-100.00
53.1025 Vehicle Operation Supplies	0	0	0	0	0.00
53.1050 Repair Parts	18,833	0	0	0	0.00
53.1100 General Supplies & Materials	22,902	25,000	0	0	-100.00
53.1230 Electricity	4,858	5,000	0	0	-100.00
53.1240 Bottled Gas	2,756	2,500	0	0	-100.00
53.1270 Gasoline/Diesel	94,733	99,000	0	0	-100.00
53.1300 Food	0	0	0	0	0.00
53.1400 Books & Periodicals	0	0	0	0	0.00
53.1600 Small Equipment	5,584	1,000	0	0	-100.00
53.1700 Other Supplies	0	0	0	0	0.00
53.1750 Uniforms	3,735	4,000	0	0	-100.00
54.2000 Machinery and Equipment	0	0	0	0	0.00
Total Highways & Streets Admin	513,617	513,523	0	0	-100.00
Dept: 4520 Solid Waste Collection					
51.1100 Regular Employees	23,383	19,781	0	0	-100.00
51.2100 Group Insurance	10,933	10,300	0	0	-100.00
51.2200 Social Security (FICA) Contrib	1,449	1,226	0	0	-100.00
51.2300 Medicare	339	287	0	0	-100.00
51.2400 Retirement Contributions	0	0	0	0	0.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
52.2200 Repairs and Maintenance Servic	17,840	15,000	0	0	-100.00
52.3100 Ins other than Employee Benefi	0	0	0	0	0.00
52.3200 Communications Services	341	350	0	0	-100.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3900 Other Purchased Services	0	100	0	0	-100.00
53.1025 Vehicle Operation Supplies	0	0	0	0	0.00
53.1050 Repair Parts	308	0	0	0	0.00
53.1100 General Supplies & Materials	986	1,000	0	0	-100.00
53.1270 Gasoline/Diesel	0	0	0	0	0.00
53.1300 Food	0	0	0	0	0.00
53.1700 Other Supplies	0	0	0	0	0.00
53.1750 Uniforms	571	650	0	0	-100.00
54.2000 Machinery and Equipment	0	0	0	0	0.00
Total Solid Waste Collection	56,151	48,694	0	0	-100.00
Dept: 4530 Solid Waste Disposal					
51.2100 Group Insurance	0	0	0	0	0.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00

Telfair County Board of Commissioners

Proposed

	Prior Year Actual	Current Yr ~~Amended~~ Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 100 - General fund					
Expenditures					
Total Solid Waste Disposal	0	0	0	0	0.00
Dept: 5110 Public Health Administration					
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3900 Other Purchased Services	0	0	0	0	0.00
57.2040 PYMTS to Health Department	87,234	87,234	0	0	-100.00
57.2045 Community Mental Health Center	7,128	7,776	0	0	-100.00
Total Public Health Administration	94,362	95,010	0	0	-100.00
Dept: 5195 Health Department Building					
51.1100 Regular Employees	17,557	17,763	0	0	-100.00
51.2100 Group Insurance	9,306	10,300	0	0	-100.00
51.2200 Social Security (FICA) Contrib	1,057	1,101	0	0	-100.00
51.2300 Medicare	247	258	0	0	-100.00
51.2400 Retirement Contributions	2,405	2,405	0	0	-100.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
52.2200 Repairs and Maintenance Servic	3,638	5,500	0	0	-100.00
52.3100 Ins other than Employee Benefi	0	0	0	0	0.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3850 Contract Labor	0	0	0	0	0.00
53.1100 General Supplies & Materials	1,947	1,900	0	0	-100.00
53.1210 Water/Sewerage	183	180	0	0	-100.00
53.1230 Electricity	10,228	10,000	0	0	-100.00
53.1240 Bottled Gas	2,132	2,500	0	0	-100.00
53.1270 Gasoline/Diesel	0	0	0	0	0.00
53.1700 Other Supplies	0	0	0	0	0.00
53.1750 Uniforms	962	1,000	0	0	-100.00
Total Health Department Building	49,662	52,907	0	0	-100.00
Dept: 5440 Intergovernmental Welfare PMTS					
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
57.2050 PYMTS-Dept Family & Children	0	0	0	0	0.00
57.2055 Food Stamp Program-DHR	16,052	18,000	0	0	-100.00
Total Intergovernmental Welfare PMTS	16,052	18,000	0	0	-100.00
Dept: 5520 Senior Citizens Center					
51.1100 Regular Employees	47,403	47,160	0	0	-100.00
51.2100 Group Insurance	28,062	30,900	0	0	-100.00
51.2200 Social Security (FICA) Contrib	2,858	2,924	0	0	-100.00
51.2300 Medicare	668	684	0	0	-100.00
51.2400 Retirement Contributions	6,380	6,379	0	0	-100.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
52.2200 Repairs and Maintenance Servic	3,895	3,000	0	0	-100.00
52.3100 Ins other than Employee Benefi	0	0	0	0	0.00
52.3200 Communications Services	1,458	1,500	0	0	-100.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3300 Advertising	0	0	0	0	0.00
52.3500 Travel	295	250	0	0	-100.00
52.3600 Dues & Fees	0	0	0	0	0.00
52.3700 Education and Training	0	200	0	0	-100.00
52.3850 Contract Labor	0	0	0	0	0.00
52.3900 Other Purchased Services	180	200	0	0	-100.00
53.1025 Vehicle Operation Supplies	0	0	0	0	0.00
53.1050 Repair Parts	71	0	0	0	0.00
53.1100 General Supplies & Materials	1,828	2,000	0	0	-100.00
53.1210 Water/Sewerage	445	500	0	0	-100.00

Proposed

	Prior Year Actual	Current Yr ~~Amended~~ Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 100 - General fund					
Expenditures					
Dept: 5520 Senior Citizens Center					
53.1230 Electricity	8,411	8,500	0	0	-100.00
53.1240 Bottled Gas	419	500	0	0	-100.00
53.1270 Gasoline/Diesel	0	0	0	0	0.00
53.1600 Small Equipment	0	1,200	0	0	-100.00
53.1700 Other Supplies	0	0	0	0	0.00
54.2000 Machinery and Equipment	0	4,600	0	0	-100.00
Total Senior Citizens Center	102,374	110,497	0	0	-100.00
Dept: 5530 Community Center					
51.1100 Regular Employees	0	0	0	0	0.00
51.2100 Group Insurance	0	0	0	0	0.00
51.2200 Social Security (FICA) Contrib	0	0	0	0	0.00
51.2300 Medicare	0	0	0	0	0.00
51.2400 Retirement Contributions	0	0	0	0	0.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
52.2200 Repairs and Maintenance Servic	6,329	25,000	0	0	-100.00
52.3100 Ins other than Employee Benefi	0	0	0	0	0.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3900 Other Purchased Services	4,034	500	0	0	-100.00
53.1100 General Supplies & Materials	2,078	2,000	0	0	-100.00
53.1210 Water/Sewerage	755	800	0	0	-100.00
53.1230 Electricity	29,652	27,500	0	0	-100.00
53.1700 Other Supplies	0	0	0	0	0.00
53.1750 Uniforms	0	0	0	0	0.00
Total Community Center	42,848	55,800	0	0	-100.00
Dept: 5540 Transportation Services					
51.1100 Regular Employees	0	0	0	0	0.00
51.2100 Group Insurance	8	0	0	0	0.00
51.2200 Social Security (FICA) Contrib	0	0	0	0	0.00
51.2300 Medicare	0	0	0	0	0.00
51.2400 Retirement Contributions	0	0	0	0	0.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
52.1310 Heart of GA CAC Administration	109,240	102,876	0	0	-100.00
52.2200 Repairs and Maintenance Servic	2,473	2,000	0	0	-100.00
52.3100 Ins other than Employee Benefi	0	0	0	0	0.00
52.3200 Communications Services	0	0	0	0	0.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3500 Travel	75	100	0	0	-100.00
52.3900 Other Purchased Services	4,900	6,000	0	0	-100.00
53.1025 Vehicle Operation Supplies	0	0	0	0	0.00
53.1050 Repair Parts	0	0	0	0	0.00
53.1100 General Supplies & Materials	0	0	0	0	0.00
53.1270 Gasoline/Diesel	0	0	0	0	0.00
53.1600 Small Equipment	0	0	0	0	0.00
53.1700 Other Supplies	0	0	0	0	0.00
Total Transportation Services	116,695	110,976	0	0	-100.00
Dept: 6110 Culture-Recreation Admin					
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
57.1030 Intergov-Recreation Authority	100,000	125,000	0	0	-100.00
Total Culture-Recreation Admin	100,000	125,000	0	0	-100.00
Dept: 6510 Library Administration					
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00

Telfair County Board of Commissioners — Proposed

	Prior Year Actual	Current Yr ~~Amended~~ Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 100 - General fund					
Expenditures					
Dept: 6510 Library Administration					
57.1020 Telfair County Library	43,000	53,000	0	0	-100.00
57.1040 Ocmulgee Regional Library	6,000	6,000	0	0	-100.00
Total Library Administration	49,000	59,000	0	0	-100.00
Dept: 7110 Conservation Administration					
51.1100 Regular Employees	19,407	19,285	0	0	-100.00
51.2100 Group Insurance	9,354	10,300	0	0	-100.00
51.2200 Social Security (FICA) Contrib	1,203	1,196	0	0	-100.00
51.2300 Medicare	281	280	0	0	-100.00
51.2400 Retirement Contributions	2,659	0	0	0	0.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
52.2200 Repairs and Maintenance Servic	0	0	0	0	0.00
52.3100 Ins other than Employee Benefi	0	0	0	0	0.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3500 Travel	0	0	0	0	0.00
53.1100 General Supplies & Materials	30	100	0	0	-100.00
Total Conservation Administration	32,935	31,161	0	0	-100.00
Dept: 7130 Argicultural Resources					
51.1100 Regular Employees	40,396	41,500	0	0	-100.00
51.2100 Group Insurance	0	0	0	0	0.00
51.2200 Social Security (FICA) Contrib	981	2,573	0	0	-100.00
51.2300 Medicare	230	602	0	0	-100.00
51.2400 Retirement Contributions	4,955	832	0	0	-100.00
51.2600 Unemployment Insurance	0	0	0	0	0.00
52.2200 Repairs and Maintenance Servic	2,411	3,000	0	0	-100.00
52.3100 Ins other than Employee Benefi	0	0	0	0	0.00
52.3200 Communications Services	2,825	3,000	0	0	-100.00
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3300 Advertising	0	0	0	0	0.00
52.3500 Travel	0	250	0	0	-100.00
52.3600 Dues & Fees	125	150	0	0	-100.00
52.3900 Other Purchased Services	146	175	0	0	-100.00
53.1100 General Supplies & Materials	1,192	1,500	0	0	-100.00
53.1700 Other Supplies	0	0	0	0	0.00
Total Argicultural Resources	53,262	53,582	0	0	-100.00
Dept: 7140 Forest Resources					
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
57.2060 GA Forestry Commision	13,422	38,459	0	0	-100.00
Total Forest Resources	13,422	38,459	0	0	-100.00
Dept: 7520 Economic Development					
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3600 Dues & Fees	0	0	0	0	0.00
57.1010 Development Authority	57,000	57,000	0	0	-100.00
57.2000 Indigent Care	0	0	0	0	0.00
57.2020 PYMTS to Chamber of Commerce	0	0	0	0	0.00
57.2025 Hotel/Motel Tax to Chamber	5,067	6,000	0	0	-100.00
57.3060 Joint Dev. Auth of Hazl Lumber	5,000	5,000	0	0	-100.00
Total Economic Development	67,067	68,000	0	0	-100.00
Dept: 7563 Airport					
52.2200 Repairs and Maintenance Servic	5,859	2,400	0	0	-100.00
52.3200 Communications Services	846	1,200	0	0	-100.00

	Prior Year Actual	Current Yr ~~Amended~~ Budget	Current Year Estimate	Next Year Adopted Budget	Budget Percent Change
Fund: 100 - General fund					
Expenditures					
Dept: 7563 Airport					
52.3201 Telephone	0	0	0	0	0.00
52.3202 Postage	0	0	0	0	0.00
52.3300 Advertising	0	50	0	0	-100.00
52.3600 Dues & Fees	0	0	0	0	0.00
52.3850 Contract Labor	2,818	17,000	0	0	-100.00
52.3921 District Attorney Budget	0	0	0	0	0.00
53.1050 Repair Parts	0	0	0	0	0.00
53.1230 Electricity	2,716	3,000	0	0	-100.00
53.1700 Other Supplies	0	300	0	0	-100.00
54.1200 Site Improvments	0	14,500	0	0	-100.00
57.2070 Airport	0	0	0	0	0.00
Total Airport	12,239	38,450	0	0	-100.00
Dept: 8000 Debt Service					
58.1300 Principal - Other LTD	0	0	0	0	0.00
58.2300 Interest - Other LTD	0	0	0	0	0.00
Total Debt Service	0	0	0	0	0.00
Total Expenditures	5,880,994	6,009,778	0	0	-100.00
Total General fund	141,351	-170,431	0	0	0.00