

LONG COUNTY, GEORGIA

OPERATING BUDGET

FISCAL YEAR
BEGINNING JULY 1, 2014
ENDING JUNE 30, 2015

LONG COUNTY BOARD OF COMMISSIONERS

ROBERT A. LONG
CHAIRMAN

EARL D. GORDON, JR.
VICE-CHAIRMAN

GERALD M. BLOCKER
BOARD MEMBER

WILLIE F. THOMPSON
BOARD MEMBER

REVENUES

GENERAL FUND

JAIL FUND

DRUG FUND

**DRUG ABUSE & TREATMENT
FUND**

GENERAL FUND REVENUES

TAXES

GENERAL PROPERTY TAXES

Real Property - Current Year	\$	4,038,000
Timber Tax	\$	150,000
Real Property - Prior Year	\$	175,000
Breach of Covenant		
Motor Vehicle Taxes	\$	200,000
Motor Vehicle TAVT	\$	350,000
Mobile Home Taxes	\$	70,000
Railroad Equipment Taxes	\$	16,000
Real Estate Transfer Intangible	\$	70,000
Recording Intangible Tax	\$	80,000
Cable Franchise Revenues	\$	38,445

GENERAL SALES & USE TAXES

Local Option Sales Tax	\$	400,000
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SELECTIVE SALES & USE TAXES

Alcoholic Beverage Excise Tax	\$	25,000
Business & Occupation Taxes	\$	6,000
Military Timber Tax	\$	-

BUSINESS TAXES

Insurance Premium Taxes	\$	592,645
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PENALTY/INTEREST/DELINQ TAXES

General Property	\$	-
Penalty Collect - Real Property	\$	50,000
Interest Collect - Real Property	\$	150,000

TOTAL TAXES \$ 6,411,090

LICENSES & PERMITS

BUSINESS LICENSE & PERMITS

Beer License	\$	1,000
Wine License	\$	1,000
Mobile Home Park Permit	\$	10,000
Building Permit	\$	80,000
Building Permit City	\$	-
General Business License	\$	5,500
E-911 Fee	\$	6,000
Cell Tower & Antenna Permit	\$	2,000
Electrical Inspection	\$	2,000
Pool Inspection	\$	200
Utility Fee	\$	-

NON-BUSINESS LICENSE & PERMITS

Rezoning Fee	\$	500
Variance Fee	\$	200

Relocation Permit - Mobile Home	\$	13,000
Agents Fee/Tag Fee	\$	16,000
<i>PEN/INTEREST DELINQ LICENSE</i>		
Late Tag Penalty	\$	30,000
TOTAL LICENSE/PERMITS	\$	167,400

CHARGES FOR SERVICES

GENERAL GOVERNMENT

Probate Court Costs/Fees	\$	25,000
State Court Cost/Fees	\$	500,000
Superior Court Cost/Fees	\$	85,000
Magistrate Court Cost/Fees	\$	35,000
Juvenile Court Cost/Fees	\$	1,500
Delinquent Sanitation Fees	\$	25,000
Solid Waste Collection	\$	450,000
Qualifying Fees	\$	-
Miscellaneous Fees	\$	30,000
Emergency Reimbursement	\$	-
Code Enforcement Fines	\$	500
Land Disturbance Fees	\$	5,000
Credit Card Administrative Fee	\$	40,000
Animal Control Fees	\$	1,000
Maps - Tax Assessors	\$	1,000

PUBLIC SAFETY

DETENTION/CORRECTION SVCS

Jail subsidy	\$	8,500
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TRANSIT

Unified Transportation	\$	150,000
Section 18 Public Fare	\$	24,000

TOTAL CHARGES FOR SERVICE \$ 1,381,500

INVESTMENT INCOME

Interest Earn	\$	5,500
TOTAL INVESTMENT INCOME	\$	5,500

MISCELLANEOUS

RENTS AND ROYALTIES

Rent-DFACS	\$	115,264
Sale of Culvert Pipe	\$	40,000

OTHER

DFCS Pest Control	\$	-
Miscellaneous		
Headstart	\$	35,496
Senior Center Donations Title III	\$	4,000
SSBG HDM	\$	7,000
USDA HDM	\$	8,000
USDA Congregate	\$	3,000
Title III Part C1 Congregate	\$	12,000
Title III Part C2 HDM	\$	20,000

Recreation	\$	30,000
Forestry Fire Tower Reimbursement	\$	7,946
Animal Control Donation	\$	500
BOE Agrmt for Crossing Guard/Resource Officer	\$	126,300
Sale of Ambulance	\$	4,666
Bank of America Pcard Rebate	\$	11,724
TOTAL MISCELLANEOUS	\$	425,896

OTHER FINANCING SOURCES

Sale of Surplus Property	\$	10,000
Subdivision Permit Fees	\$	1,500
TOTAL OTHER FINANCING SOURCES	\$	11,500

GRAND TOTAL REVENUES \$ 8,402,886

**JAIL FUND REVENUES
FINES AND FORFEITURES**

FINES

Jail Fund - Superior Court Fines	\$	2,500
Jail Fund - State Court Fines	\$	50,000
Jail Fund - Magistrate Court	\$	-

INVESTMENT INCOME

Miscellaneous	\$	-
Jail Fund - Interest Income	\$	180
TOTAL	\$	52,680

**DRUG FUND REVENUES
FINES AND FORFEITURES**

FINES

Drug Fund - Misc Revenues	\$	-
TOTAL	\$	-

**DRUG ABUSE & TREATMENT
FINES AND FORFEITURES**

FINES

Drug Abuse Treatment/Educ Fund	\$	6,500
TOTAL	\$	6,500

TOTAL GENERAL FUND REVENUE	\$	8,402,886
TOTAL GRANT REVENUE	\$	183,379
TOTAL JAIL FUND REVENUE	\$	52,680
TOTAL DRUG FUND REVENUE	\$	-
TOTAL DRUG TREATMENT REVENUE	\$	6,500
GRAND TOTAL	\$	8,645,445

EXPENDITURES

GENERAL FUND

JAIL FUND

DRUG FUND

**DRUG ABUSE & TREATMENT
FUND**

GENERAL GOVERNMENT
County Commission Office

SALARIES AND WAGES

Salaries - Chairman & Commissioners	\$	15,000
Salary - County Administrator	\$	-
Salary - County Clerk & Receptionist	\$	64,874
Salary - Financial Director & Clerks	\$	81,015

EMPLOYEE BENEFIT

Group Insurance	\$	19,500
Fica	\$	9,100
Medicare	\$	2,130
Retirement Costs	\$	960
Worker's Compensation Insurance	\$	88,000

TOTAL SALARY \$ 280,579 \$ -

PURCHASED PROFESSIONAL SVCS

County Attorney Fees	\$	-
Drug Tests	\$	1,500
Legal Fees	\$	10,000
MPO	\$	1,500
Subdivision Regulations (CRC)	\$	3,000
Accounting & Auditing	\$	30,000
Prison Work Detail	\$	40,000
E-911 Center	\$	112,112

PURCHASED PROPERTY SVCS

Equipment Repairs	\$	1,000
Equipment Prison Work Detail	\$	5,000
Copier Maintenance Contract	\$	8,000

OTHER PURCHASED SVCS

Postage	\$	15,000
Telephone	\$	55,000
Internet Service - Website	\$	10,000
Travel - Meals/Lodging/Mileage	\$	15,000
Dues and Fees	\$	4,000
Seminars and Training	\$	6,000
Dues - Coastal CRC	\$	12,761
Fort Stewart Land Use Study	\$	-
Legal Advertising	\$	10,000
Insurance	\$	69,000
Engineering Subdivision Review	\$	2,000
Crisis Communication System	\$	5,000
Wellness Program	\$	39,424
Storm Water Management	\$	600
Deductibles - Accidents	\$	5,000

SUPPLIES

Office Supplies	\$	8,000
Contingency Fund	\$	215,000
Gasoline	\$	2,500

CAPITAL OUTLAY

Computers/Office Furniture	\$	5,000
New Van		
<i>CONTRIBUTIONS TO OTHER AGENCIES</i>		
Health Department	\$	36,321
Mental Health	\$	4,500
CRC Annual Meeting	\$	500
Beautification Funding	\$	10,000
<i>DEBT SERVICE</i>		
Payroll Tax Penalty		
Misc-Clerk of Court	\$	1,500
Settlement Charges		
Bank Charges/Interest Exp	\$	1,500
TOTAL OPERATING	\$	745,718
GRAND TOTAL	\$	1,026,297

ELECTIONS		
<i>SALARIES AND WAGES</i>		
Salary - Elections & Registration	\$	67,605
Election Supplement	\$	3,800
<i>EMPLOYEE BENEFITS</i>		
Group Insurance	\$	11,391
FICA Cost	\$	4,142
Medicare	\$	969
Retirement	\$	480
Worker's Comp Insurance		
TOTAL SALARY	\$	88,387
<i>PURCHASED PROPERTY SVCS</i>		
Equipment Repairs	\$	-
<i>OTHER PURCHASED SVCS</i>		
Telephone	\$	1,500
Travel - Meals/Motel/Mileage	\$	8,000
Seminars and Training	\$	8,000
Dues and Subscriptions	\$	400
Election Costs	\$	20,000
<i>SUPPLIES</i>		
Office Supplies	\$	3,500
TOTAL OPERATING	\$	41,400
<i>CAPITAL OUTLAY</i>		
Relocate District 2 Voting Precinct	\$	-
TOTAL CAPITAL	\$	-
GRAND TOTAL	\$	129,787

TAX COMMISSIONER		
SALARIES AND WAGES		
Salary - Tax Commissioner's Office	\$	158,785
EMPLOYEE BENEFITS		
Group Insurance	\$	26,000
Fica	\$	9,201
Medicare	\$	2,158
Retirement Costs	\$	1,200
Worker's Compensation Insurance		
TOTAL SALARY	\$	197,344
PURCHASED PROFESSIONAL SVCS		
Legal Services	\$	-
PURCHASED PROPERTY SVCS		
Copier Maintenance Contract	\$	3,500
Computer Support	\$	15,000
Equipment Repairs	\$	3,000
OTHER PURCHASED SVCS		
Postage	\$	-
Telephone	\$	3,000
Internet Service - Website	\$	3,500
Printed Digest & Returns (Including Postage)	\$	10,000
Travel - Meals/Motel/Mileage	\$	2,500
Dues & Subscriptions	\$	700
Seminars and Training	\$	2,000
SUPPLIES		
Utilities	\$	5,000
Office Supplies	\$	6,000
TOTAL OPERATING	\$	54,200
CAPITAL OUTLAY		
Computer (new)	\$	1,500
TOTAL CAPITAL	\$	1,500
GRAND TOTAL	\$	253,044

TAX ASSESSOR		
SALARIES AND WAGES		
Salary - Tax Assessor's Office	\$	123,220
EMPLOYEE BENEFITS		
Group Insurance	\$	17,086
Fica	\$	7,527
Medicare	\$	1,761
Retirement Costs	\$	720
Worker's Compensation Insurance		
TOTAL SALARY	\$	150,314
PURCHASED PROFESSIONAL SVCS		
Ortho Photography	\$	7,500
Re-evaluation	\$	20,000
PURCHASED PROPERTY SVCS		
Equipment Repairs	\$	1,500
OTHER PURCHASED SVCS		
Postage	\$	-
Internet Service - Website	\$	6,500
Annual Assessment Notices	\$	3,750
Telephone	\$	2,500
Travel - Meals/Motel/Mileage	\$	5,000
Dues & Subscriptions	\$	2,500
Seminars and Training	\$	3,000
SUPPLIES		
Office Supplies	\$	3,000
Utilities	\$	3,500
Gasoline	\$	1,000
DEBT SERVICE		
Property State Tax Penalty	\$	-
TOTAL OPERATING	\$	59,750
CAPITAL OUTLAY		
New Server	\$	-
Plotter/Copier	\$	7,500
Computer Upgrade	\$	12,000
TOTAL CAPITAL	\$	19,500
GRAND TOTAL	\$	229,564

BUILDINGS		
SALARIES AND WAGES		
Salary - Custodian	\$	40,865
EMPLOYEE BENEFITS		
Group Insurance	\$	11,392
Fica	\$	1,250
Medicare	\$	290
Retirement	\$	240
Worker's Compensation Insurance		
TOTAL SALARY	\$	54,037
PURCHASED PROFESSIONAL SVCS		
Pest Control	\$	4,000
Yard Maintenance	\$	6,000
PURCHASED PROPERTY SVCS		
Repairs-Equipment	\$	5,000
Repairs-Building	\$	50,000
Repairs/Replacement Air Conditioner	\$	20,000
SUPPLIES		
Materials and Supplies	\$	10,000
Utilities	\$	60,000
TOTAL OPERATING	\$	155,000
GRAND TOTAL	\$	209,037

SUPERIOR COURT
SALARIES AND WAGES

Salaries Superior Court	\$	12,830
Budget - District Attorney	\$	53,280
Salary - Clerk of Court	\$	188,571
Baliff	\$	2,700

EMPLOYEE BENEFITS

Group Insurance	\$	17,250
Fica	\$	14,000
Medicare	\$	2,800
Retirement Costs	\$	1,500
Worker's Compensation Insurance		

TOTAL SALARY \$ 292,931

PURCHASED PROFESSIONAL SVCS

Court Reporter	\$	30,000
Interpreter	\$	3,600
Website Design&Maintenance	\$	8,900

PURCHASED PROPERTY SVCS

Repairs - Equipment	\$	500
Copier Maint Contract	\$	2,000
Furniture (Vault)	\$	-

OTHER PURCHASED SERVICES

Postage	\$	-
Telephone	\$	2,000
Fax number	\$	1,000
Travel - Meals/Lodging/Mileage	\$	3,000
Dues and Subs	\$	1,000
Seminars and Training	\$	1,700
Telephone - Judge Chambers	\$	200
Legal Advertising		
Jury Lodging	\$	2,000
Jury Script & Jury Commissioners	\$	15,750
Non-resident Witnesses	\$	5,000
Computer Support	\$	40,600

SUPPLIES

Jury Meals	\$	500
Office Supplies	\$	10,000
Record Binders		
Furniture	\$	3,000

*PUBLIC DEFENDER
PURCHASED PROFESSIONAL SVCS*

Public Defender	\$	86,955
Capital Case - Appeal	\$	-
TOTAL OPERATING	\$	217,705
GRAND TOTAL	\$	510,636

STATE COURT
SALARIES AND WAGES

Salary - State Court	\$	57,500
Baliff	\$	1,000

EMPLOYEE BENEFITS

FICA Cost	\$	3,565
Medicare Costs	\$	835
Group Insurance	\$	-
Workman's Compensation		

TOTAL SALARY \$ 62,900

PURCHASED PROFESSIONAL SVCS

Court Reporter

TOTAL OPERATING \$ -

GRAND TOTAL \$ 62,900

MISDEMEANOR PROBATION
SALARIES AND WAGES

Salary	\$	25,000
TOTAL SALARY	\$	25,000
<i>EMPLOYEE BENEFITS</i>		
Group Insurance	\$	7,121
FICA Cost	\$	1,550
Medicare	\$	363
<i>OTHER PURCHASED SERVICES</i>		
Computer Support	\$	5,000
Cell Phones	\$	800
Seminars and Training	\$	500
Travel-Meals/Lodging/Mileage	\$	2,000
<i>SUPPLIES</i>		
Office Supplies	\$	2,000
Materials and Supplies	\$	4,000
TOTAL OPERATING	\$	23,334
GRAND TOTAL	\$	48,334

JUVENILE COURT
SALARIES AND WAGES

Salary-Program Coordinator	\$	4,800
CHINS	\$	9,600
PUBLIC DEFENDER	\$	25,000

TOTAL SALARY \$ 39,400

SUPPLIES

Office Supplies	\$	1,000
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OTHER PURCHASED SERVICES

Travel-Meals/Lodging/Mileage	\$	700
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PURCHASED PROFESSIONAL SVCS

Interpreter	\$	3,600
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Judge Pro-Tem	\$	1,000
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CHINS Attorney	\$	11,700
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Guardian Ad Litem	\$	5,000
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TOTAL OPERATING \$ 23,000

GRAND TOTAL \$ 62,400

SOLICITOR		
<i>SALARIES AND WAGES</i>		
Salary - Solicitor	\$	18,664
Salary - Clerk/Solicitor	\$	-
<i>EMPLOYEE BENEFITS</i>		
Group Insurance/Solicitor	\$	-
Fica Cost	\$	1,158
Medicare Cost	\$	271
Retirement	\$	-
Workmans Comp	\$	-
TOTAL SALARY	\$	20,093
<i>PURCHASED PROPERTY SVCS</i>		
Computer Network	\$	-
<i>OTHER PURCHASED SERVICES</i>		
Postage	\$	-
Travel - Meals/lodging/mileage	\$	-
Seminars and Training	\$	-
<i>SUPPLIES</i>		
Office Supplies	\$	-
TOTAL OPERATING	\$	-
GRAND TOTAL	\$	20,093

PROBATE/MAGISTRATE COURT		
<i>SALARIES AND WAGES</i>		
Salary - Probate/Magistrate Court	\$	156,566
<i>EMPLOYEE BENEFITS</i>		
Group Insurance	\$	17,086
FICA Cost	\$	9,000
Medicare Costs	\$	2,200
Retirement Costs	\$	720
Worker's Comp Insurance		
TOTAL SALARY	\$	185,572
<i>PURCHASED PROPERTY SVCS</i>		
Copier Maintenance	\$	400
<i>OTHER PURCHASED SERVICES</i>		
Postage	\$	-
Telephone	\$	3,000
Travel - Meals/Lodging/Mileage	\$	3,000
Dues and Subs	\$	1,300
Seminars, Training	\$	2,000
<i>SUPPLIES</i>		
Office Supplies	\$	8,000
TOTAL OPERATING	\$	17,700
<i>CAPITAL OUTLAY</i>		
New Computer		
Building Repairs	\$	10,000
TOTAL CAPITAL	\$	10,000
GRAND TOTAL	\$	213,272

**SHERIFF DEPARTMENT
SALARIES AND WAGES**

Salary - Sheriff Department Administration	\$	136,443
Salary - Deputies	\$	600,253
Salary - Investigators	\$	120,267
Salary- Overtime	\$	65,000
Holiday Pay	\$	20,000

SRO PROGRAM

School Resource Officers(2)	\$	126,300
Crossing Guards(4)		

EMPLOYEE BENEFITS

Group Insurance	\$	140,000
FICA Cost	\$	53,000
Medicare Costs	\$	13,000
Retirement Costs	\$	5,000
Worker's Comp Insurance		

TOTAL SALARY \$ 1,279,263

PURCHASED PROPERTY SVCS

Equipment Repairs	\$	10,000
Vehicle Repairs	\$	17,500
Tires	\$	10,000
Network Maintenance	\$	10,000
Copier Maint Contract	\$	1,000
Reporting System Maintenance Contract	\$	22,500

OTHER PURCHASED SVCS

Postage		
Telephone	\$	15,000
Telephone - 911 lines	\$	-
Cell Phones	\$	15,000
Sandhills 911	\$	-
GCIC	\$	4,000
GPS Tracking Charges	\$	9,500
Travel - Meals/Lodging/Mileage	\$	10,000
Seminar and Training	\$	2,500
Dues and Fees	\$	7,000
Drug Tests		
Jail Fees	\$	450,000
Prisoner Medical Cost	\$	25,000
Inmate Transport	\$	7,500

SUPPLIES

Office Supplies	\$	12,500
Utilities	\$	6,800
Gasoline	\$	125,000
Material & Supplies	\$	50,000
Uniforms	\$	20,000
K-9 Supplies	\$	3,000
Bloodborne Pathogens Protection	\$	2,000
Equipment	\$	10,000

<i>CONTRIBUTIONS TO OTHER AGENCIES</i>		
Long County Drug Program	\$	7,500
	TOTAL OPERATING	\$ 853,300
<i>CAPITAL OUTLAYS</i>		
Cars/Transport Van	\$	52,000
Building Repairs	\$	20,000
	TOTAL CAPITAL	\$ 72,000
	GRAND TOTAL	\$ 2,204,563

FIRE		
FIRE ADMINISTRATION		
<i>SALARIES AND WAGES</i>		
Salary - Fire Chief	\$	33,578
Salary - Firemen	\$	99,040
Volunteer Firemen Supplement	\$	20,000
Training Supplement	\$	400
OT Fireman	\$	2,000
<i>EMPLOYEE BENEFITS</i>		
FICA Cost	\$	8,300
Medicare Cost	\$	1,745
Retirement Costs	\$	240
Group Insurance	\$	5,696
Worker's Comp Insurance	\$	-
TOTAL SALARY	\$	170,999
<i>PURCHASED PROPERTY SERVICES</i>		
Repairs - Equipment	\$	20,000
Maintenance & Repairs		
<i>OTHER PURCHASED SERVICES</i>		
Travel - Meals/Lodging/Miles	\$	8,000
Seminars and Training	\$	8,000
Pagers	\$	8,000
Grant Match	\$	-
Telephone	\$	3,000
<i>SUPPLIES</i>		
Gasoline	\$	25,000
Uniforms	\$	6,000
Office Supplies	\$	2,000
TOTAL OPERATING	\$	80,000
<i>CAPITAL OUTLAY</i>		
Equipment		
New Computer	\$	-
Air Bottle Refill for Air Trailer	\$	10,000
Fire Truck	\$	-
TOTAL CAPITAL	\$	10,000
GRAND TOTAL	\$	260,999

EMERGENCY MEDICAL SERVICES		
<i>PURCHASED PROFESSIONAL SVCS</i>		
Excelsior	\$	300,000
Coordinator	\$	3,000
GRAND TOTAL	\$	303,000
CORONER		
<i>SALARIES AND WAGES</i>		
Coroner Fees	\$	3,081
Deputy Coroner Fees	\$	2,500
<i>EMPLOYEE BENEFITS</i>		
Group Insurance	\$	2,566
FICA Cost	\$	250
Medicare Cost	\$	50
TOTAL SALARY	\$	8,447
<i>OTHER PURCHASED SERVICES</i>		
Travel - Meals/Lodging/Mileage	\$	3,400
Dues & Subscriptions	\$	1,000
Seminars and Training	\$	1,800
Body Transport	\$	7,000
<i>SUPPLIES</i>		
Medical Supplies & Services	\$	1,000
TOTAL OPERATING	\$	14,200
GRAND TOTAL	\$	22,647
GEMA		
<i>SALARIES AND WAGES</i>		
GEMA Salary - Director	\$	1,200
Training Supplement	\$	1,000
Administrative Salary	\$	4,800
<i>EMPLOYEE BENEFITS</i>		
FICA Cost	\$	744
Medicare Cost	\$	174
TOTAL SALARY	\$	7,918
<i>OTHER PURCHASED SERVICES</i>		
Telephone	\$	1,200
Travel - Meals/Lodging/Mileage	\$	2,500
Seminars and Training	\$	2,500
CERT Training	\$	1,000
<i>SUPPLIES</i>		
Emergency Operation Plan (Distribution)		
Office Supplies	\$	1,000
Equipment	\$	5,100
TOTAL OPERATING	\$	13,300
GRAND TOTAL	\$	21,218

ROADWAYS		
<i>SALARIES AND WAGES</i>		
Salary - Supervisor	\$	48,191
Salary - Overtime	\$	3,000
Salaries - Roadways	\$	411,769
<i>EMPLOYEE BENEFITS</i>		
Group Insurance	\$	88,000
FICA Cost	\$	26,000
Medicare Costs	\$	6,076
Retirement Costs	\$	3,000
Worker's Comp Insurance		
TOTAL SALARY	\$	586,036
<i>PURCHASED PROFESSIONAL SVCS</i>		
Gas Tank Testing	\$	-
<i>PURCHASED PROPERTY SERVICES</i>		
Parts & Repairs	\$	65,000
Tires	\$	15,000
Equipment Rentals	\$	1,000
<i>OTHER PURCHASED SERVICES</i>		
Telephone	\$	4,000
<i>SUPPLIES</i>		
Material & Supplies	\$	75,000
Uniforms	\$	6,500
Culvert Pipe	\$	45,000
Signs	\$	3,000
Utilities	\$	4,000
Gasoline	\$	100,000
TOTAL OPERATING	\$	318,500
<i>CAPITAL OUTLAY</i>		
Remove Gas Tanks		
Capital Equipment Purchases		
TOTAL CAPITAL	\$	-
GRAND TOTAL	\$	904,536

SANITATION DEPARTMENT		
<i>SALARIES AND WAGES</i>		
Salary - Sanitation	\$	55,601
Supplement	\$	20,250
<i>EMPLOYEE BENEFITS</i>		
Group Insurance	\$	5,696
FICA Cost	\$	4,666
Medicare Costs	\$	1,100
Retirement Costs	\$	-
Worker's Comp Insurance		
TOTAL SALARY	\$	87,313
<i>PURCHASED PROFESSIONAL SVCS</i>		
Bulk Waste Collection - Sullivan	\$	220,000
Indigent Trash Bills		
Solid Waste Collection - Sullivan	\$	425,000
<i>PURCHASED PROPERTY SERVICES</i>		
Equipment Parts & Repairs	\$	1,000
<i>OTHER PURCHASED SERVICES</i>		
Cell Phone	\$	1,000
Portalets	\$	3,000
<i>SUPPLIES</i>		
Fuel	\$	500
TOTAL OPERATING	\$	650,500
<i>CAPITAL OUTLAY</i>		
Tibet Facility	\$	1,800
TOTAL CAPITAL	\$	1,800
GRAND TOTAL	\$	739,613

PUBLIC WELFARE
OTHER PURCHASED SERVICES

Pest Control		
Travel - Meals/Lodging/Miles		
Pauper Funerals	\$	250
<i>SUPPLIES</i>		
Supplies/Equipment	\$	1,000
<i>CONTRIBUTIONS TO OTHER AGENCIES</i>		
DFACS - County Participation	\$	5,000
DFCS Loan Payment	\$	116,000
GRAND TOTAL	\$	122,250

RECREATION		
SALARIES AND WAGES		
Salary - Recreation	\$	50,613
EMPLOYEE BENEFITS		
FICA Cost	\$	3,100
Medicare Costs	\$	725
Retirement Costs	\$	240
Group Insurance	\$	1,950
Worker's Comp Insurance		
TOTAL SALARY	\$	56,628
PURCHASED PROFESSIONAL SVCS		
Umpires	\$	11,800
Scorekeepers	\$	3,000
Ground Crew	\$	11,000
Concession Stand	\$	500
Lawn Care	\$	10,000
OTHER PURCHASED SERVICES		
Tires	\$	500
Telephone	\$	4,500
Maintenance - Facility	\$	8,000
Maintenance - Field	\$	10,000
Registration/Dues	\$	4,000
Lawn Mower Maintenance	\$	2,000
Travel, Meals, Mileage	\$	2,000
SUPPLIES		
Utilities	\$	20,000
Baseball	\$	18,500
Gasoline	\$	3,000
Football	\$	9,500
Cheerleading	\$	3,000
Soccer	\$	4,000
Basketball	\$	3,000
CAPITAL OUTLAY		
New Truck/Van	\$	-
TOTAL OPERATING	\$	128,300
GRAND TOTAL	\$	184,928

CONGREGATE - USDA		
<i>SALARIES AND WAGES</i>		
Salary- Site Manager	\$	2,083
Salary - Cook	\$	102
Salary - Part-Time Employee	\$	6,484
TOTAL SALARY	\$	8,669
<i>SUPPLIES</i>		
Food Costs		
TOTAL OPERATING	\$	-
GRAND TOTAL	\$	8,669
CONGREGATE C1		
<i>SALARIES AND WAGES</i>		
Salary - Site Manager	\$	2,100
Salary - Cook	\$	8,415
Salary - Part-Time Employee	\$	6,484
<i>EMPLOYEE BENEFITS</i>		
Group Insurance	\$	5,700
FICA Cost	\$	5,450
Medicare Costs	\$	1,275
Retirement Costs	\$	240
Worker's Comp Insurance		
TOTAL SALARY	\$	29,664
<i>PURCHASED PROPERTY SERVICES</i>		
Repairs - Equipment	\$	4,251
Copier Maintenance		
<i>OTHER PURCHASED SERVICES</i>		
Postage	\$	-
Telephone	\$	3,000
Travel - Meals/Lodging/Mileage	\$	2,550
Corporation Registration		
Seminars and Training		
<i>SUPPLIES</i>		
Office Supplies	\$	500
Food Costs	\$	50,000
Cleaning & Restroom Supplies	\$	10,000
Utilities	\$	27,000
Gasoline		
<i>CONTRIBUTIONS TO OTHER AGENCIES</i>		
Additional Required Match	\$	-
TOTAL OPERATING	\$	97,301
<i>CAPITAL OUTLAY</i>		
Computer	\$	3,310
Misc Kitchen Equipment	\$	6,000
TOTAL CAPITAL	\$	9,310
GRAND TOTAL	\$	136,275

HDM - C2		
<i>SALARIES AND WAGES</i>		
Salary- Site Manager	\$	2,100
Salary - Cook	\$	8,398
Salary - Part-Time Employee	\$	6,484
TOTAL SALARY	\$	16,982
SUPPLIES		
Food Costs	\$	18,000
TOTAL OPERATING	\$	18,000
GRAND TOTAL	\$	34,982

HDM - SSBG		
<i>SALARIES AND WAGES</i>		
Salary - Coordinator	\$	3,583
Salary - Site Manager	\$	2,083
Salary - Cook	\$	8,398
Salary - Part-Time Employee	\$	6,484
TOTAL SALARY	\$	20,548
SUPPLIES		
Food Costs	\$	30,000
TOTAL OPERATING	\$	30,000
GRAND TOTAL	\$	50,548

HDM - USDA		
<i>SALARIES AND WAGES</i>		
Salary - Site Manager	\$	2,097
Salary - Cook	\$	8,398
Salary - Part-Time Employee	\$	6,484
TOTAL SALARY	\$	16,979
SUPPLIES		
Food Costs	\$	12,000
TOTAL OPERATING	\$	12,000
GRAND TOTAL	\$	28,979

LIBRARIES

CONTRIBUTIONS TO OTHER AGENCIES

Brunswick Regional Library		
Library Renovation Grant (match)		
Long County Library	\$	60,000
GRAND TOTAL	\$	60,000

WATER RESOURCES

CONTRIBUTIONS TO OTHER AGENCIES

Coastal Soil & Water	\$	600
GRAND TOTAL	\$	600

COUNTY EXTENSION
SALARIES AND WAGES

Salary - County Extension	\$	17,879
<i>EMPLOYEE BENEFITS</i>		
FICA Cost	\$	861
Medicare Costs	\$	202
Retirement Costs	\$	1,600
TOTAL SALARY	\$	20,542

OTHER PURCHASED SVCS

Copier Maintenance	\$	1,000
Telephone	\$	2,300
4-H Expansion	\$	2,500
Seminars and Training	\$	1,000
Travel - Meals/Lodging/Mileage	\$	4,500

SUPPLIES

Utilities	\$	15,000
Gasoline	\$	1,000
Office Supplies	\$	4,500

TOTAL OPERATING	\$	31,800
GRAND TOTAL	\$	52,342

FOREST RESOURCES		
SALARIES AND WAGES		
Salary - Fire Tower Ranger	\$	7,946
EMPLOYEE BENEFITS		
FICA Cost	\$	475
Medicare Costs	\$	120
TOTAL SALARY	\$	8,541
PURCHASED PROFESSIONAL SERVICES		
GA Forestry - Ranger Supplement	\$	5,000
CONTRIBUTIONS TO OTHER AGENCIES		
GA Forestry Commission	\$	18,935
TOTAL OPERATING	\$	23,935
GRAND TOTAL	\$	32,476
PLANNING & ZONING		
SALARIES AND WAGES		
Salary - Planning & zoning Board	\$	3,600
TOTAL SALARY	\$	3,600
OTHER PURCHASED SVCS		
Travel - Meals/Lodging/Mileage	\$	2,500
Seminars and Training	\$	4,000
SUPPLIES		
Office Supplies	\$	2,000
TOTAL OPERATING	\$	8,500
GRAND TOTAL	\$	12,100
CODE ENFORCEMENT		
SALARIES AND WAGES		
Salary - Code Enforcement	\$	130,600
EMPLOYEE BENEFITS		
Group Insurance	\$	15,292
FICA Cost	\$	6,302
Medicare Costs	\$	1,500
Retirement Costs		
Worker's Comp Insurance		
TOTAL SALARY	\$	153,694
OTHER PURCHASED SVCS		
Telephone	\$	2,500
Travel - Meals/Lodging/Mileage	\$	3,000
Seminars and Training	\$	3,000
Vehicle Maintenance	\$	7,000
SUPPLIES		
Office Supplies	\$	5,000
NPDES	\$	5,000

Animal Housing Fees	\$	5,000
Materials & Supplies	\$	10,000
Gas & Oil	\$	10,000
Uniforms	\$	1,000
	TOTAL OPERATING	\$ 51,500
	<i>CAPITAL OUTLAY</i>	
Truck	\$	-
Computer	\$	-
	TOTAL CAPITAL	\$ -
	GRAND TOTAL	\$ 205,194

ECONOMIC DEVELOPMENT		
<i>CONTRIBUTIONS TO OTHER AGENCIES</i>		
Long County Development Authority		
Detention Center Loan	\$	-
	GRAND TOTAL	\$ -
HEADSTART		
<i>SALARIES AND WAGES</i>		
Salary - Site Manager	\$	2,100
Salary - Cook	\$	6,700
FICA Cost	\$	480
Medicare	\$	115
	TOTAL SALARY	\$ 9,395
<i>SUPPLIES</i>		
Food Costs	\$	16,000
	TOTAL OPERATING	\$ 16,000
	GRAND TOTAL	\$ 25,395
<i>SECTION 5311 (PUBLIC TRANSIT)</i>		
<i>SALARIES AND WAGES</i>		
Salary - Transit Coordinator	\$	6,517
Salary- Dispatcher	\$	12,020
Salary - Drivers	\$	71,093
<i>EMPLOYEE BENEFITS</i>		
Group Insurance	\$	-
FICA Cost	\$	6,081
Medicare Costs	\$	1,487
Retirement Costs	\$	-
Worker's Comp Insurance		
	TOTAL SALARY	\$ 97,198
<i>PURCHASED PROFESSIONAL SVCS</i>		
Drug Test	\$	-
<i>PURCHASED PROPERTY SVCS</i>		
Vehicle Maintenance	\$	4,750
<i>OTHER PURCHASED SERVICES</i>		
Insurance - Vehicles	\$	-
<i>SUPPLIES</i>		
Gas & Oil	\$	-
Uniforms		
	TOTAL OPERATING	\$ 4,750
<i>CAPITAL OUTLAY</i>		
Van Replacement	\$	-
	TOTAL CAPITAL	\$ -
	GRAND TOTAL	\$ 101,948

COORDINATED TRANSPORTATION		
<i>SALARIES AND WAGES</i>		
Salary - Supervisory (Section 5311)	\$	4,158
Salary - Dispatcher	\$	12,063
Salary - Drivers	\$	49,249
<i>EMPLOYEE BENEFITS</i>		
Group Insurance	\$	29,090
Fica Cost	\$	5,400
Medicare Cost	\$	1,300
Retirement Costs	\$	1,000
Workmans Comp		
TOTAL SALARY	\$	102,260
<i>PURCHASED PROFESSIONAL SVCS</i>		
CRC Fees	\$	5,000
Drug Tests	\$	-
<i>PURCHASED PROPERTY SERVICES</i>		
Maintenance/Repairs	\$	4,000
<i>OTHER PURCHASED SERVICES</i>		
Vehicle Insurance	\$	-
Telephone	\$	5,000
Communication	\$	3,000
Travel	\$	1,000
Training	\$	500
<i>SUPPLIES</i>		
Office Supplies	\$	3,500
Gas & Oil	\$	-
TOTAL OPERATING	\$	22,000
<i>CAPITAL OUTLAY</i>		
New Computer		
TOTAL CAPITAL	\$	-
GRAND TOTAL	\$	124,260

JAIL FUND			
OTHER PURCHASED SERVICES			
Prisoner's Board		\$	52,680
	GRAND TOTAL	\$	52,680
DRUG FUND			
SUPPLIES			
		\$	-
	GRAND TOTAL	\$	-
DRUG TREATMENT AND EDUCATION FUND			
SALARIES AND WAGES			
DARE Salary		\$	-
OTHER PURCHASED SERVICES			
Travel		\$	-
SUPPLIES			
DARE Office Supplies		\$	800
Miscellaneous Supplies		\$	5,700
	GRAND TOTAL	\$	6,500
TOTAL GENERAL FUND EXPENDITURE		\$	8,402,886
TOTAL GRANT EXPENDITURE		\$	203,379
TOTAL JAIL FUND EXPENDITURE		\$	52,680
TOTAL DRUG FUND EXPENDITURE		\$	-
TOTAL DRUG TREATMENT EXPENDITURE		\$	6,500
GRAND TOTAL		\$	8,665,445

GRANTS

REVENUES

FEDERAL GRANTS

OJP	\$	-
STATE GOVERNMENT GRANTS		
GEMA	\$	5,000
Hazard Mitigation Grant	\$	-
Family Connection	\$	45,000
Juvenile Offender		
DOT Grant - D-Cell Lane School		
Crime Victim Reimbursement	\$	-
FLPA Grant	\$	133,379
GRAND TOTAL GRANTS	\$	183,379

GRANTS

Expenditures	
OJP GRANT	
Equipment	\$ -
FLPA GRANT	
	\$ 133,379
TOTAL	\$ 133,379
GEMA (GRANT)	
GEMA Salary - Director (Grant)	\$ 2,360
Travel - Meals/Lodging/Mileage (Grant)	\$ 1,000
Seminars and Training (Grant)	\$ 300
Gema Office Supplies (Grant)	\$ 1,340
GEMA Hazard Mitigation Plan (Grant)	\$ -
TOTAL	\$ 5,000
FAMILY CONNECTIONS	
SALARIES AND WAGES	
Salary - Director	\$ 34,000
EMPLOYEE BENEFITS	
Group Insurance	\$ 7,439
FICA Cost	\$ 2,108
Medicare Costs	\$ 493
TOTAL SALARY	\$ 44,040
OTHER PURCHASED SERVICES	
Telephone	\$ 960
Travel	\$ -
Fees	\$ -
SUPPLIES	
Operating	\$ -
Miscellaneous	\$ -
TOTAL OPERATING	\$ 960
CAPITAL OUTLAY	
Equipment	\$ -
TOTAL CAPITAL	\$ -
TOTAL	\$ 45,000
JUVENILE	
OTHER PURCHASED SERVICE	
Juvenile Offender Program	\$ 20,000
TOTAL	\$ 20,000
MISCELLANEOUS	
OTHER PURCHASED SERVICE	
Crime Victim	\$ -
TOTAL	\$ -

GRANTS

LOCAL ASSISTANCE GRANT

CAPITAL OUTLAY

DOT D-Cell Lane School

TOTAL \$ -

GRAND TOTAL GRANTS \$ 203,379