

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Requested	Admin/Finance Recommended	Comments
Consolidated Sheet						
Revenues						
Total Taxes	\$6,420,084.56	\$ 7,183,701.00	\$6,771,949.75	\$ 6,750,500.00	\$ 7,226,300.00	
Total Licenses &Permits	\$127,004.81	\$ 129,100.00	\$171,297.51	\$ 140,500.00	\$ 166,500.00	
Total Intergovernmental Revenue	\$475,494.02	\$ 575,763.00	\$677,077.76	\$ 532,445.66	\$ 569,450.00	
Total Charges For Services	\$1,725,280.50	\$ 1,871,850.00	\$1,729,839.12	\$ 979,250.00	\$ 974,495.00	
Total Other	\$635,598.07	\$ 333,100.00	\$704,954.04	\$ 332,050.00	\$ 634,578.68	
Total Revenues	\$9,383,461.96	\$10,093,514.00	\$10,055,118.18	\$8,734,745.66	\$9,571,323.68	
Expenditures						
Total County Commissioner Office	\$398,024.02	\$ 544,302.40	\$291,430.50	\$ 559,061.56	\$ 624,233.79	
Total Clerk	\$329,569.84	\$ 387,720.60	\$380,641.02	\$ 389,188.07	\$ 381,264.71	
Total Executive	\$1,217.09	\$ 84,686.76	\$75,080.50	\$ 87,204.78	\$ 86,712.06	
Total Elections	\$132,228.75	\$ 124,817.60	\$129,414.43	\$ 149,039.71	\$ 141,733.52	
Total Financial Administration	\$49,121.12	\$ 159,843.27	\$150,096.94	\$ 253,906.66	\$ 252,892.91	
Total Tax Commissioner	\$238,271.82	\$ 241,594.14	\$259,472.79	\$ 275,841.47	\$ 280,183.37	
Total Tax Assessor	\$209,093.78	\$ 312,157.30	\$227,694.49	\$ 263,802.55	\$ 252,703.81	
Total Risk Management	\$90,057.26	\$ 105,000.00	\$82,075.00	\$ 105,000.00	\$ 90,000.00	
Total Buildings	\$208,387.83	\$ 263,255.56	\$345,712.03	\$ 428,523.61	\$ 426,330.89	
Total Law Library	\$343.82	\$ 0.00	\$0.00	\$0.00	\$0.00	
Total Superior Court	\$83,770.49	\$ 109,769.64	\$101,073.84	\$ 98,995.06	\$ 88,150.00	
Total Clerk of Superior Court	\$297,358.64	\$ 330,657.00	\$318,414.11	\$ -	\$ 342,319.91	
Total Board of Equalization	\$275.00	\$ 4,600.00	\$1,770.00	\$ -	\$ 4,291.80	
Total District Attorney	\$49,875.96	\$ 53,280.00	\$58,445.96	\$ -	\$ 54,386.00	
Total State Court	\$60,168.41	\$ 63,400.00	\$59,429.17	\$ -	\$ 60,900.01	
Total Solicitor	\$16,326.79	\$ 56,870.95	\$40,139.86	\$ 53,383.50	\$ 47,174.75	
Total Juvenile Court	\$44,494.77	\$ 59,286.00	\$55,734.01	\$ 54,550.00	\$ 57,050.00	
Total Probate/Magistrate Court	\$212,493.62	\$ 307,207.30	\$261,924.08	\$ 303,399.87	\$ 270,718.43	
Total Misdemeanor Probation	\$84,684.68	\$ 121,412.75	\$70,347.39	\$ 108,574.70	\$ 102,914.48	
Total Public Defender	\$84,853.18	\$ 125,111.00	\$149,626.00	\$ 147,084.00	\$ 147,084.00	
Total Sheriff Administration	\$872,338.18	\$ 878,750.53	\$871,424.31	\$ 979,636.52	\$ 797,504.40	

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Total Patrol	\$1,051,811.55	\$ 1,008,633.00	\$975,893.82	\$ 981,179.05	\$ 981,179.05	
Total Investigative	\$104,261.18	\$ 241,021.53	\$219,752.53	\$ 272,718.79	\$ 272,718.79	
Total Fire Administration	\$23,931.28	\$ 30,198.00	\$23,682.88	\$ 30,142.00	\$ 30,142.00	
Total Fire Fighting	\$190,979.52	\$ 278,553.38	\$257,733.06	\$ 507,980.00	\$ 298,383.25	
Total Fire Training	\$32,072.12	\$ 20,300.00	\$13,398.72	\$ 40,500.00	\$ 36,500.00	
Total Emergency Medical Services	\$358,800.00	\$ 304,200.00	\$290,550.00	\$ 817,336.32	\$ 308,100.00	
Total Coroner	\$34,059.15	\$ 37,891.50	\$35,867.87	\$ 37,891.50	\$ 37,731.10	
Total GEMA	\$20,059.85	\$ 50,711.20	\$33,193.95	\$ 87,285.89	\$ 48,245.00	
Total Public Works Admin	\$38,233.20	\$ 93,655.86	\$74,220.22	\$ 86,775.86	\$ 88,611.72	
Total Roadways	\$801,369.18	\$ 867,613.18	\$673,212.09	\$ 870,340.88	\$ 872,279.00	
Total Sanitation Dept	\$845,880.42	\$ 880,512.01	\$884,953.36	\$ 268,993.35	\$ 268,732.38	
Total Public Welfare	\$99,056.38	\$ 123,000.00	\$87,954.05	\$ 123,000.00	\$ 123,000.00	
Total Recreation	\$217,642.62	\$ 264,100.00	\$257,013.65	\$ 324,352.80	\$ 276,367.18	
Total Congregate - USDA	\$18,828.00	\$ 24,565.57	\$17,990.36	\$ 98,295.97	\$ 135,663.61	
Total Congregate - C1	\$170,461.68	\$ 150,738.57	\$131,732.04	\$ 152,019.97	\$ 19,960.67	
Total HDM - C2	\$22,268.93	\$ 31,855.27	\$29,560.25	\$ 31,439.30	\$ 2,927.40	
Total HDM - SSBG	\$33,792.01	\$ 43,434.09	\$27,444.41	\$ 35,322.90	\$ 3,821.58	
Total HDM - USDA	\$16,787.89	\$ 25,284.00	\$17,409.33	\$ 21,464.73	\$ 2,927.40	
Total Libraries	\$73,000.00	\$ 80,300.00	\$80,301.97	\$ 80,300.00	\$ 80,300.00	
Total County Extension	\$44,646.10	\$ 44,310.20	\$39,085.09	\$ 45,724.97	\$ 45,524.97	
Forest Resources	\$31,611.79	\$ 31,601.00	\$32,845.50	\$ 31,488.87	\$ 31,488.87	
Total Planning & Zoning	\$1,160.00	\$ 34,961.86	\$20,902.10	\$ 20,893.95	\$ 40,015.75	
Total Code Enforcement	\$262,839.62	\$ 275,070.03	\$248,447.95	\$ 325,284.46	\$ 238,846.68	
Total Headstart	\$31,205.31	\$ 28,191.44	\$30,080.85	\$ 19,679.95	\$ 22,189.88	
Total Section 5311 - Public Transit	\$152,622.23	\$ 179,724.24	\$145,914.61	\$ 177,996.91	\$ -	
Total Coordinated Transportation	\$123,372.53	\$ 112,361.27	\$133,896.10	\$ 110,289.28	\$ 299,618.60	
Total Expenditures	\$8,737,334.61	\$ 10,091,510.00	\$9,184,711.12	\$ 10,850,924.31	\$ 9,571,323.68	
Total Rev Over/(Under) Expenditures	\$646,127.35	\$ 2,004.00	\$870,407.06	\$ (2,116,178.65)	\$ 0.00	

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Detail Sheets						
Revenues						
Taxes						
100-031-31000-31615 AAVT	\$15,261.12	\$0.00	\$12,451.89	\$0.00	\$15,000.00	
100-031-31100-31110 Real Property - Current Year	\$3,945,003.48	\$4,471,201.00	\$4,003,095.60	\$4,100,000.00	\$4,416,000.00	
100-031-31100-31112 Timber Tax	\$235,841.27	\$250,000.00	\$169,765.13	\$200,000.00	\$200,000.00	
100-031-31100-31120 Real Property - Prior Year	\$190,067.52	\$190,000.00	\$238,960.26	\$190,000.00	\$210,000.00	
100-031-31100-31131 Motor Vehicle Taxes	-\$11,151.15	\$10,000.00	\$94,518.57	\$50,000.00	\$80,000.00	
100-031-31100-31132 Mobile Home Taxes	\$96,709.72	\$100,000.00	\$100,148.79	\$82,500.00	\$100,000.00	
100-031-31100-31139 Railroad Equipment Taxes	\$18,378.63	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	
100-031-31100-31160 Real Estate Transfer Taxes	\$46,157.96	\$46,000.00	\$42,703.75	\$45,000.00	\$45,000.00	
100-031-31100-31161 Recording Intangible Tax	\$125,105.83	\$125,000.00	\$119,227.79	\$125,000.00	\$125,000.00	
100-031-31100-31175 Cable Franchise Revenues	\$44,219.74	\$44,000.00	\$30,566.48	\$37,500.00	\$37,500.00	
100-031-31100-31310 Local Option Sales & Use Tax	\$139,341.18	\$336,000.00	\$297,629.59	\$330,000.00	\$315,000.00	
100-031-31100-31315 Motor Vehicle Title AD Valorem Tax	\$631,416.30	\$640,000.00	\$662,330.80	\$640,000.00	\$665,000.00	
100-031-31100-31420 Alcoholic Beverage Excise Tax	\$23,864.48	\$25,000.00	\$24,689.81	\$25,000.00	\$25,000.00	

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100-031-31100-31610 Business & Occupation Tax	\$3,122.00	\$3,500.00	\$0.00	\$0.00	\$7,300.00	Bank Payments in Lieu of Taxes
100-031-31100-31620 Insurance Premium Taxes	\$711,764.96	\$720,000.00	\$762,156.22	\$720,000.00	\$765,000.00	
100-031-31100-31911 Penalty Collect Real Property	\$50,710.46	\$50,000.00	\$38,002.66	\$32,500.00	\$35,000.00	
100-031-31100-31912 Interest Collect Real Property	\$154,271.06	\$155,000.00	\$175,702.41	\$155,000.00	\$167,500.00	
Total Taxes	\$6,420,084.56	\$7,183,701.00	\$6,771,949.75	\$6,750,500.00	\$7,226,300.00	
Licenses & Permits						
100-032-32100-32110 Beer & Wine License	\$600.00	\$600.00	\$800.00	\$600.00	\$800.00	
100-032-32100-32116 Cell Tower & Antenna Permit	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	
100-032-32100-32120 General Business License	\$12,144.50	\$12,000.00	\$13,820.50	\$12,000.00	\$14,000.00	
100-032-32100-32220 Building Permit	\$61,118.00	\$60,000.00	\$106,277.80	\$75,000.00	\$100,000.00	
100-032-32100-32221 Rezoning Fee	\$350.00	\$600.00	\$3,400.00	\$2,000.00	\$3,000.00	
100-032-32100-32222 Variance Fee	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	
100-032-32100-32293 E-911 Address	\$0.00	\$0.00	\$950.00	\$1,000.00	\$0.00	We should not be in this business. If we are we are supposed to be charging state sales tax
100-032-32100-32294 Relocation Permits - Mobile Ho	\$18,850.00	\$20,000.00	\$13,900.00	\$15,000.00	\$15,000.00	
100-032-32100-32299 Mobile Home Park Permit	\$6,895.00	\$8,000.00	\$8,705.00	\$8,000.00	\$8,000.00	
100-032-32300-32314 Electrical Inspection	\$2,260.00	\$2,000.00	\$765.00	\$1,000.00	\$1,000.00	
100-032-32300-32315 Pool Inspection	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	
100-032-32400-32430 Late Tag Penalty	\$24,787.31	\$25,000.00	\$22,679.21	\$25,000.00	\$24,000.00	

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Total Licenses &Permits	\$127,004.81	\$129,100.00	\$171,297.51	\$140,500.00	\$166,500.00	
Intergovernmental Revenue						
100-033-33100-33115 Headstart	\$36,488.64	\$36,000.00	\$37,382.52	\$36,000.00	\$36,000.00	Payment for meals (brkfst, snack, lunch)
100-033-33100-33121 HDM - SSBG	\$2,129.30	\$2,500.00	\$0.00	\$2,500.00	\$0.00	Proposed contract for \$144,000
100-033-33100-33122 HDM - USDA	\$14,620.00	\$15,000.00	\$19,868.34	\$17,000.00	\$20,000.00	\$88,000.00
100-033-33100-33124 Congregate - C1	\$52,942.99	\$52,000.00	\$28,358.81	\$26,000.00	\$30,000.00	
100-033-33100-33125 HDM - C2	\$19,556.07	\$20,000.00	\$17,134.35	\$20,000.00	\$19,000.00	
100-033-33100-33126 Congregate - USDA	\$13,574.08	\$13,000.00	\$18,860.40	\$15,000.00	\$19,000.00	
100-033-33100-33421 FLPA Grant	\$166,817.34	\$166,817.34	\$337,887.34	\$160,000.00	\$167,500.00	
100-033-33100-33422 State Of Ga - Military Timber	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	
100-033-33100-33423 Family Connection Grant	\$20,919.94	\$0.00	\$0.00	\$0.00	\$0.00	
100-033-33100-33425 Gema Grant	\$5,500.00	\$5,500.00	\$7,586.00	\$8,000.00	\$15,000.00	F-T position
100-033-33100-33426 Hazard Mitigation Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-033-33100-33429 Georgia Dept of Natural Resources Grant	\$0.00	\$105,000.00	\$210,000.00	\$105,000.00	\$105,000.00	
100-033-33100-34502 BOE SRO/Crossing Guard Svc	\$135,000.00	\$135,000.00	\$0.00	\$135,000.00	\$150,000.00	Check w/BOE if we continue
100-033-33400-33411 Forestry Fire Tower Reimb	\$7,945.66	\$7,945.66	\$0.00	\$7,945.66	\$7,950.00	
Total Intergovernmental Revenue	\$475,494.02	\$575,763.00	\$677,077.76	\$532,445.66	\$569,450.00	
Charges For Services						
100-034-34100-34100 Probate Court Costs/Fees	\$28,745.80	\$29,000.00	\$28,184.96	\$29,000.00	\$29,000.00	

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100-034-34100-34102 State Court Costs/Fees	\$606,953.27	\$600,000.00	\$577,063.11	\$600,000.00	\$610,000.00	
100-034-34100-34103 Superior Court Costs/Fees	\$81,079.73	\$80,000.00	\$81,238.85	\$80,000.00	\$81,000.00	
100-034-34100-34104 Magistrate Court Costs/Fees	\$35,652.72	\$35,000.00	\$48,972.40	\$40,000.00	\$44,000.00	
100-034-34100-34105 Juvenile Court Costs/Fees	\$2,106.14	\$2,500.00	\$230.37	\$2,000.00	\$2,000.00	
100-034-34100-34112 Misdemeanor Super	\$52,042.69	\$52,000.00	\$57,303.00	\$52,000.00	\$54,000.00	
100-034-34100-34139 Land Disturbance Fee	\$0.00	\$5,000.00	\$0.00	\$2,500.00	\$2,500.00	
100-034-34100-34160 Tag Fee	\$18,146.50	\$20,000.00	\$18,395.00	\$18,000.00	\$18,500.00	
100-034-34100-34190 Election Qualifying Fees	\$716.69	\$0.00	\$288.00	\$1,000.00	\$0.00	
100-034-34100-34193 Maps- Tax Assessors	\$125.00	\$200.00	\$144.50	\$200.00	\$200.00	
100-034-34100-34195 Credit Card Administrative Fee	\$11,229.01	\$11,000.00	\$10,109.63	\$11,000.00	\$11,250.00	
100-034-34300-34310 Sale Of Culvert Pipe	\$14,566.60	\$15,000.00	\$18,651.96	\$15,000.00	\$15,000.00	
100-034-34400-34411 Solid Waste Collection	\$673,247.34	\$831,600.00	\$690,687.21	\$0.00	\$0.00	Moved to own Fund
<i>Solid Waste Billing Fee</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$32,295.00</i>	<i>Administrative Fees for billing - Transfer from Solid Waste Fund</i>
100-034-34400-34419 Delinquent Sanitation Fees	\$41,652.00	\$40,000.00	\$55,224.00	\$0.00	\$0.00	
100-034-34500-34551 Section 18 Public Fare	\$18,075.00	\$18,000.00	\$12,560.00	\$11,000.00	\$11,000.00	
100-034-34500-34552 Sr Center Donations	\$2,335.64	\$2,000.00	\$2,056.47	\$2,000.00	\$2,000.00	
100-034-34600-03469 Imaging fund	-\$3,037.24	\$0.00	\$0.00	\$0.00	\$0.00	Moved to own Fund

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100-034-34600-34611 Animal Control Fees	\$2,576.00	\$2,500.00	\$3,210.00	\$2,500.00	\$2,750.00	
100-034-34600-34690 Miscellaneous Fees	\$41,253.00	\$40,000.00	\$15,690.00	\$15,000.00	\$16,000.00	
100-034-34700-34720 Recreation	\$24,428.00	\$25,000.00	\$43,636.00	\$42,000.00	\$43,000.00	
101-034-34600-34691 Imaging Fund	\$10,474.00	\$0.00	\$13,415.50	\$0.00	\$0.00	In Imaging Fund
206-034-34100-34111 Superior Court Fi	\$642.58	\$1,000.00	\$1,082.94	\$1,000.00	\$0.00	In Jail Fund
206-034-34100-34112 State Court Fines	\$62,253.37	\$62,000.00	\$51,695.22	\$55,000.00	\$0.00	In Jail Fund
206-034-34100-34113 Magistrate Court	\$16.66	\$50.00	\$0.00	\$50.00	\$0.00	In Jail Fund
Total Charges For Services	\$1,725,280.50	\$1,871,850.00	\$1,729,839.12	\$979,250.00	\$974,495.00	
Other						
100-033-33400-33415 Unified Transportation Income	\$192,821.31	\$193,000.00	\$228,672.78	\$193,000.00	\$208,000.00	
100-036-36100-36100 Interest Earn	\$5,408.78	\$5,500.00	\$4,960.27	\$5,000.00	\$5,000.00	Tax Commissioner
100-037-37100-37102 Recreation Donations	\$8,889.83	\$8,000.00	\$9,045.00	\$6,000.00	\$8,000.00	
100-037-37100-37103 Animal Control Donations	\$60.00	\$100.00	\$101.17	\$50.00	\$60.00	
100-038-38100-38210 Rent - DFACS	\$86,448.06	\$115,000.00	\$230,528.16	\$115,000.00	\$115,000.00	
100-039-39100-39210 Sale Of Surplus Property	\$0.00	\$1,500.00	\$2,851.60	\$3,000.00	\$3,000.00	
100-039-39100-39214 Subdivision Permit Fees	\$9,240.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	
100-900-00000-38910 Miscellaneous (Revenue)	\$150,711.20	\$0.00	\$6,104.75	\$0.00	\$0.00	
206-036-36100-36100 Interest Earn	\$160.26	\$0.00	\$350.74	\$0.00	\$0.00	Moved to Jail Fund
208-036-36100-36100 Interest Earn	\$17.97	\$0.00	\$45.73	\$0.00	\$0.00	Moved to DATE Fund
208-037-34100-34114 Drug Abuse Treatment\Educ Fund	\$0.00	\$0.00	\$17,876.87	\$0.00	\$0.00	
Rollover Fund Balance Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$285,518.68	
215-038-38200-38200 E-911 Telephone S	\$141,537.87	\$0.00	\$184,993.46	\$0.00	\$0.00	Moved to its own fund

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100-100-52110-55090 Legal Advertising	\$12,581.19	\$10,000.00	\$11,919.86	\$25,000.00	\$11,000.00	
100-100-52110-55100 Wellness Program	\$39,424.63	\$39,424.00	\$0.00	\$39,424.00	\$4,000.00	For Clinic use on Hwy 84, also pay for City employees to use
100-100-52110-55120 Crisis Communication System/E911 Center	\$150,000.00	\$130,000.00	\$0.00	\$71,000.00	\$71,000.00	Moved to its own Budget: to be transferred to the 911 Fund
100-100-52110-55140 CRC Insurance & Maint.	\$63,630.29	\$50,268.48	\$54,937.74	\$45,000.00	\$45,000.00	CRC charges for Transit Insurance and vehicle maintenance
100-100-57110-55260 Health Department	\$33,294.25	\$36,321.00	\$36,321.00	\$36,321.00	\$36,321.00	
100-100-57110-55270 CRC Annual Meeting	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	
100-100-57110-55280 Petty Cash	\$1,437.41	\$6,000.00	\$2,982.68	\$6,000.00	\$5,000.00	
100-100-57110-55290 Contingency Fund	\$0.00	\$95,080.00	\$11,067.92	\$106,500.00	\$100,000.00	
100-100-57110-55291 Reserve Fund		\$2,397.40	\$0.00	\$0.00	\$107,186.40	
100-100-57110-56700 Uniforms	\$0.00	\$500.00	\$285.00	\$500.00	\$500.00	
100-100-57110-60500 Capital Outlay-Vehicles	\$0.00	\$75,231.52	\$75,231.52	\$100,000.00	\$100,000.00	Propose funding 2 Sheriff vehicles out of this fund and 2 out of SPLOST III and the annual payments on the 3 vehicles bought in 2018 Need 5 additional vehicles for the Sheriff's Office
100-100-58110-55330 Bank charges/Interest Expense	\$53.77	\$600.00	\$256.84	\$300.00	\$250.00	
100-100-58110-55331 Late Fees	\$0.00	\$700.00	\$631.38	\$1,000.00	\$500.00	
100-100-58110-55340 Payroll Tax Penalty	\$0.00	\$300.00	\$0.00	\$1,500.00	\$0.00	
Impact Fee Study	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	
Banquet/Christmas Party	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	
Intern	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	
Total County Commissioner Office	\$398,024.02	\$544,302.40	\$291,430.50	\$559,061.56	\$624,233.79	

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	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Requested	Admin/Finance Recommended	Comments
County Clerk						
100-110-51113-51009 Salary - County Clerk	\$67,270.68	\$80,017.60	\$74,501.47	\$81,057.60	\$83,100.00	1 Clerk and 1 Deputy Clerk
100-110-51113-52015 FICA Costs	\$4,016.06	\$4,961.00	\$4,456.68	\$5,025.57	\$5,152.20	6.20%
100-110-51113-52020 Medicare	\$939.04	\$1,160.00	\$1,042.27	\$1,175.34	\$1,204.95	1.45%
100-110-51113-52030 Group Insurance	\$14,587.00	\$14,500.00	\$12,321.84	\$18,036.56	\$15,157.56	
100-110-51113-52035 Retirement Contributions	\$275.00	\$240.00	\$240.00	\$0.00	\$0.00	
100-110-51113-52040 Unemployment Insurance	\$4,116.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	
100-110-51113-52045 W/C Insurance	\$95,068.55	\$101,342.00	\$102,099.00	\$105,000.00	\$103,000.00	
100-110-52113-55360 Legal Fees	\$9,920.19	\$30,000.00	\$41,836.93	\$20,000.00	\$20,000.00	
100-110-52113-55370 Mpo	\$0.00	\$1,500.00	\$4,338.00	\$2,893.00	\$2,900.00	
100-110-52113-55400 Drug Tests	\$1,005.00	\$1,500.00	\$875.00	\$1,500.00	\$1,500.00	
100-110-52113-55500 Repairs - Equipment	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	
100-110-52113-55550 Copier Maintenance Contract	\$11,674.44	\$6,000.00	\$7,039.83	\$6,000.00	\$6,500.00	
100-110-52113-55560 Postage	\$19,099.00	\$20,000.00	\$19,863.77	\$0.00	\$21,000.00	New postage line for each dept, check history on postage machine
100-110-52113-55600 Telephone	\$53,589.54	\$60,000.00	\$60,458.03	\$60,000.00	\$61,000.00	
100-110-52113-55620 Internet Services	\$2,412.32	\$3,000.00	\$2,118.25	\$3,000.00	\$2,750.00	
100-110-52113-55700 Travel/Meals/Lodging/Mileage	\$15,388.72	\$15,000.00	\$14,689.08	\$30,000.00	\$16,000.00	
100-110-52113-55750 Dues & Fees	\$9,505.82	\$19,000.00	\$11,379.75	\$25,000.00	\$12,500.00	T R Long \$4000. Oracle Elevator s/b in Building Dues and Fees etc, Check?
100-110-52113-55800 Seminars & Training	\$8,509.00	\$7,000.00	\$5,477.63	\$7,000.00	\$7,000.00	
100-110-53113-55200 Office Supplies	\$7,258.63	\$7,500.00	\$10,556.22	\$9,500.00	\$7,500.00	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Requested	Admin/Finance Recommended	Comments
100-110-53113-55510 Equipment For Prison Detail	\$2,430.71	\$4,500.00	\$4,790.48	\$3,500.00	\$4,500.00	
100-110-53113-55820 Gasoline	\$2,193.29	\$2,500.00	\$1,556.79	\$2,500.00	\$2,500.00	Prison Detail
100-110-54113-60100 Computer/Office Furniture	\$310.85	\$2,500.00	\$500.00	\$2,500.00	\$2,500.00	
Total Clerk	\$329,569.84	\$387,720.60	\$380,641.02	\$389,188.07	\$381,264.71	
Executive						
100-120-50132-51013 Salary - County Administrator	\$938.31	\$61,000.00	\$60,999.90	\$61,000.00	\$61,000.00	1 F-T County Admin
100-120-50132-52015 FICA Costs	\$58.18	\$3,782.00	\$3,781.96	\$3,782.00	\$3,782.00	6.20%
100-120-50132-52020 Medicare	\$13.61	\$885.00	\$884.52	\$884.50	\$884.50	1.45%
100-120-50132-52035 Retirement Contributions	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	
100-120-50132-52030 Group Insurance	\$0.00	\$7,529.76	\$5,647.32	\$9,038.28	\$8,845.56	
100-120-50132-55700 Travel/Meals/Lodging/Mileage	\$0.00	\$5,000.00	\$306.60	\$4,000.00	\$4,000.00	
100-120-50132-52113-55750 Dues & Fees	\$0.00	\$1,000.00	\$638.00	\$1,000.00	\$1,000.00	
100-120-50132-55800 Seminars & Training	\$0.00	\$4,000.00	\$1,500.00	\$4,000.00	\$4,000.00	
100-120-50132-55200 Office Supplies	\$206.99	\$750.00	\$670.60	\$750.00	\$750.00	
100-120-50132-55500 Computer/Printer/Scanner	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	Projector
100-120-52331-56510 Repairs - Vehicles	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	
100-120-53113-55820 Gasoline	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
100-120-50132-55600 Cellphone		\$0.00	\$651.60	\$1,000.00	\$700.00	
Total Executive	\$1,217.09	\$84,686.76	\$75,080.50	\$87,204.78	\$86,712.06	
Elections						

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Rquested	Admin/Finance Recommended	Comments
100-130-50140-51005 Salaries - Elections & Registrar	\$76,594.59	\$67,305.60	\$81,497.08	\$59,800.00	\$59,800.00	1 F-T Super, 1 F-T Clerk, & 1 P-T Clerk
Board of Election & Registrar	\$0.00	\$2,160.00	\$0.00	\$1,800.00	\$1,800.00	Board Meetings
Pollworkers	\$0.00	\$0.00	\$0.00	\$25,500.00	\$20,000.00	Expecting 3 elections cycles - Jul, Nov, & Jan
100-130-50140-52015 FICA Costs	\$3,809.22	\$4,305.00	\$3,524.25	\$5,400.20	\$5,059.20	6.20%
100-130-50140-52020 Medicare	\$890.91	\$1,007.00	\$824.18	\$1,262.95	\$1,183.20	1.45%
100-130-50140-52030 Group Insurance	\$15,592.46	\$15,100.00	\$15,059.52	\$18,076.56	\$17,691.12	2 employees
100-130-50140-52035 Retirement Contributions	\$20.00	\$240.00	\$0.00	\$0.00	\$0.00	
100-130-52140-55500 Repairs - Equipment	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	
100-130-52140-55600 Telephone	\$1,293.60	\$1,200.00	\$1,143.81	\$1,200.00	\$1,200.00	
100-130-52140-55700 Travel/Meals/Lodging/Mileage	\$4,337.63	\$6,500.00	\$3,904.67	\$5,000.00	\$5,000.00	
100-130-52140-55750 Dues & Fees	\$445.64	\$500.00	\$280.00	\$500.00	\$500.00	
100-130-52140-55800 Seminars & Training	\$2,450.00	\$4,500.00	\$1,520.00	\$3,000.00	\$3,000.00	
100-130-52140-55860 Election Costs	\$25,561.20	\$15,000.00	\$18,613.29	\$20,000.00	\$19,000.00	equip and maintenance contract
100-130-53140-55200 Office Supplies	\$1,233.50	\$6,000.00	\$3,047.63	\$3,000.00	\$3,000.00	
Furniture	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	
Computer	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	
Total Elections	\$132,228.75	\$124,817.60	\$129,414.43	\$149,039.71	\$141,733.52	
Financial Administration						
100-140-50151-51380 Salaries - Financial Administ	\$48,079.88	\$76,947.40	\$75,700.27	\$76,128.00	\$76,128.00	
100-140-50151-52015 FICA Costs	\$3,012.36	\$4,772.42	\$4,762.40	\$4,719.94	\$4,719.94	6.20%
100-140-50151-52020 Medicare	\$704.42	\$1,269.64	\$1,113.86	\$1,103.86	\$1,103.86	1.45%
100-140-50151-52030 Group Insurance	-\$2,695.54	\$9,500.00	7,227.08	\$18,076.56	\$17,691.12	2 employees
100-140-50151-52035 Retirement Contributions	\$20.00	\$240.00	\$0.00	\$0.00	\$0.00	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Rquested	Admin/Finance Recommended	Comments
100-140-50151-55200 Office Supplies	\$0.00	\$1,000.00	\$739.51	\$1,000.00	\$1,000.00	
100-140-50151-55290 Contingency	\$0.00	\$27,651.52	\$27,650.00	\$0.00	\$0.00	
100-140-50151-55291 Reserve Funds	\$0.00	27,462.29	\$27,462.29	\$0.00	\$0.00	
Retirement Plan Funds	\$0.00	0.00	\$0.00	\$60,000.00	\$25,000.00	Based on actual enrollments
Salary Adj for Compensation Plan	\$0.00	0.00	\$0.00	\$81,878.31	\$115,000.00	
Travel/Meals/Lodging/Mileage	\$0.00	\$5,000.00	\$188.02	\$5,000.00	\$5,000.00	
Dues & Fees	\$0.00	\$1,000.00	\$211.20	\$1,000.00	\$1,000.00	
Seminars & Training	\$0.00	\$5,000.00	\$5,042.31	\$5,000.00	\$5,000.00	
Computer	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00	Request for a laptop
Total Financial Administration	\$49,121.12	\$159,843.27	\$150,096.94	\$253,906.66	\$252,892.91	
Tax Commissioner						
100-150-50154-51025 Salary - Tax Comm Office	\$155,591.03	\$156,494.33	\$165,679.07	\$190,507.64	\$184,855.00	Tax Commissioner and 4 Clerks
100-150-50154-52015 FICA Costs	\$8,718.46	\$11,562.65	\$9,863.53	\$11,811.47	\$11,461.01	6.20%
100-150-50154-52020 Medicare	\$2,039.09	\$3,077.16	\$2,306.84	\$2,762.36	\$2,680.40	1.45%
100-150-50154-52030 Group Insurance	\$32,995.89	\$30,000.00	\$35,789.72	\$30,000.00	\$41,886.96	
100-150-50154-52035 Retirement Contributions	\$1,429.46	\$960.00	\$960.00	\$960.00	\$0.00	
100-150-52154-55255 Computer Support	\$2,955.00	\$5,000.00	\$4,157.77	\$6,000.00	\$6,000.00	
100-150-52154-55500 Repairs - Equipment	\$0.00	\$1,000.00	\$500.00	\$1,000.00	\$750.00	
100-150-52154-55550 Copier Maintenance Contract	\$4,466.80	\$2,500.00	\$1,602.46	\$2,000.00	\$2,000.00	
100-150-52154-55600 Telephone	\$2,204.47	\$2,500.00	\$2,227.18	\$2,500.00	\$2,500.00	
100-150-52154-55620 Internet Services	\$7,835.89	\$5,000.00	\$7,323.01	\$5,000.00	\$5,000.00	
100-150-52154-55700 Travel/Meals/Lodging/Mileage	\$1,947.55	\$2,000.00	\$1,477.42	\$2,000.00	\$2,000.00	
100-150-52154-55750 Dues & Fees	\$530.63	\$1,000.00	\$1,000.00	\$800.00	\$800.00	
100-150-52154-55800 Seminars & Training	\$370.00	\$2,000.00	\$2,320.00	\$2,000.00	\$2,000.00	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Rquested	Admin/Finance Recommended	Comments
100-150-52154-55870 Printed Digest/Tax Returns	\$11,894.24	\$12,000.00	\$16,923.26	\$12,000.00	\$12,000.00	
100-150-53154-55200 Office Supplies	\$2,114.27	\$5,000.00	\$5,842.53	\$5,000.00	\$4,750.00	
100-150-53154-55880 Utilities	\$3,179.04	\$0.00	\$0.00	\$0.00	\$0.00	moved
100-150-54154-55250 Computer	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	New Computer
Total Tax Commissioner	\$238,271.82	\$241,594.14	\$259,472.79	\$275,841.47	\$280,183.37	
Tax Assessor						
100-160-50155-51073 Salaries - Tax Assessor Office	\$123,811.99	\$154,200.00	\$130,262.10	\$122,532.85	\$129,282.52	
100-160-52155-55751 Board of Assessor	\$0.00	\$3,600.00	\$0.00	\$17,400.00	\$13,000.00	5 members at \$60/member/meeting - Board meetings - 12 monthly's, 5 appeals, field review, training
100-160-50155-52015 FICA Costs	\$7,391.45	\$9,783.60	\$7,784.75	\$8,675.84	\$8,821.52	6.20%
100-160-50155-52020 Medicare	\$1,728.39	\$2,603.70	\$1,820.41	\$2,029.03	\$2,063.10	1.45%
100-160-50155-52030 Group Insurance	\$23,740.15	\$23,000.00	\$26,354.12	\$27,114.84	\$26,536.68	
100-160-50155-52035 Retirement Contributions	\$582.50	\$720.00	\$720.00	\$0.00	\$0.00	
100-160-52155-50000 Codes	\$0.00	\$20,000.00	\$5,000.00	\$0.00	\$0.00	
100-160-52155-55500 Repairs - Equipment	\$107.50	\$1,500.00	\$0.00	\$1,000.00	\$1,000.00	
100-160-52155-55600 Telephone	\$8,505.93	\$2,500.00	\$2,404.31	\$2,500.00	\$2,750.00	
100-160-52155-55620 Internet Services	\$5,860.00	\$6,500.00	\$3,397.77	\$9,000.00	\$9,000.00	Q Public - \$6,500; Beverly's jet pack \$460; Office Internet \$2,000
100-160-52155-55700 Travel/Meals/Lodging/Mileage	\$5,895.07	\$8,000.00	\$9,477.02	\$13,000.00	\$10,000.00	
100-160-52155-55750 Dues & Fees	\$8,611.91	\$3,500.00	\$498.86	\$3,600.00	\$3,550.00	WinGap \$1,500; CAMA \$540, ESRI - \$1500; P.O. Box - \$60
100-160-52155-55800 Seminars & Training	\$1,223.00	\$3,000.00	\$1,760.13	\$3,000.00	\$2,750.00	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Requested	Admin/Finance Recommended	Comments
100-160-52155-55850 Annual Assessment Notices	\$4,779.64	\$3,750.00	\$942.40	\$6,200.00	\$6,200.00	8,219 accounts; Notices \$5,006.84; Pers Prop Returns \$982.25; New Parcels \$204
100-160-52155-56120 Ortho Photography	\$0.00	30,000.00	\$16,625.00	\$0.00	\$0.00	Flight Feb 2018; date summer 2018
100-160-52155-56130 Mapping	\$5,258.75	\$15,000.00	\$10,475.00	\$22,500.00	\$14,000.00	Sewall Company for mapping; G-Mass and Continental Appraisals for valuation issues
100-160-53155-55200 Office Supplies	\$1,194.35	\$3,000.00	\$3,396.63	\$3,000.00	\$2,500.00	
100-160-52331-56510 Repairs - Vehicles	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	
100-160-53155-55820 Gasoline	\$1,207.82	\$2,000.00	\$734.63	\$2,000.00	\$1,800.00	
100-160-53155-55880 Utilities	\$2,469.65	\$0.00	\$0.00	\$0.00	\$0.00	moved
100-160-54155-60200 Computer Upgrade	\$1,094.43	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	
100-160-54155-60300 Copier/Plotter	\$5,631.25	\$7,500.00	\$6,041.36	\$7,500.00	\$6,700.00	
Total Tax Assessor	\$209,093.78	\$312,157.30	\$227,694.49	\$263,802.55	\$252,703.81	
Risk Management						
100-170-52157-56150 Insurance	\$84,954.00	\$100,000.00	\$82,075.00	\$100,000.00	\$90,000.00	
100-170-52157-56180 Accidents/Deductible/Wrecks	\$5,103.26	\$5,000.00	\$0.00	\$5,000.00	\$0.00	
Total Risk Management	\$90,057.26	\$105,000.00	\$82,075.00	\$105,000.00	\$90,000.00	
Building & Plant						
100-180-50156-51130 Salary - Custodian	\$18,678.24	\$21,444.80	\$19,971.47	\$21,444.80	\$21,444.80	
100-180-50156-52015 FICA Costs	\$1,129.93	\$1,330.00	\$1,174.54	\$1,329.58	\$1,329.58	6.20%
100-180-50156-52020 Medicare	\$264.25	\$311.00	\$274.73	\$310.95	\$310.95	1.45%
100-180-50156-52030 Group Insurance	\$8,173.48	\$7,529.76	\$6,902.28	\$9,038.28	\$8,845.56	
100-180-50156-52035 Retirement Contributions	\$20.00	\$240.00	\$-	\$0.00	\$0.00	
100-180-52156-55500 Repairs - Equipment	\$0.00	\$6,000.00	\$5,000.00	\$6,000.00	\$6,000.00	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Rquested	Admin/Finance Recommended	Comments
100-180-52156-56200 Pest Control	\$6,300.15	\$6,000.00	\$ 4,463.14	\$6,000.00	\$6,000.00	
100-180-52156-56220 Yard Maintenance	\$12,940.00	\$14,400.00	\$ 9,559.90	\$14,400.00	\$14,400.00	
100-180-52156-56240 Repairs - Building	\$54,714.87	\$82,000.00	\$ 204,273.30	\$200,000.00	\$200,000.00	Addition to S.O.; roof on annex; fire dept repairs and pads
100-180-52156-56260 Repairs/Replace Air Conditione	\$8,553.99	\$24,000.00	\$ 11,377.04	\$20,000.00	\$18,000.00	
100-180-53156-55880 Utilities	\$87,058.28	\$90,000.00	\$ 70,605.21	\$140,000.00	\$140,000.00	Moving electrical bills to central billing
100-180-53156-56280 Materials & Supplies	\$10,554.64	\$10,000.00	\$ 12,110.42	\$10,000.00	\$10,000.00	
Total Buildings	\$208,387.83	\$263,255.56	\$ 345,712.03	\$428,523.61	\$426,330.89	
Total General Government	\$1,655,971.51	\$2,223,377.63	\$1,941,617.70	\$2,511,568.41	\$2,536,055.05	
Judicial						
Law Library						
205-200-00000-56300 Law Library Fund	\$343.82	\$0.00	\$0.00	\$0.00	\$0.00	Moved to its own fund
Superior Court						
100-200-00000-51041 Law Clerk Supplement	\$0.00	2,000.00	\$959.27	\$1,297.66	\$1,300.00	To Alantic Judicial Circuit
100-200-50215-51041 Salaries - Superior Court	\$22,898.17	\$26,419.64	\$21,313.23	\$26,947.40	\$12,750.00	
100-200-50216-51041	\$0.00	\$8,400.00	\$6,900.00	\$0.00	\$3,000.00	1 P-T Baliff supporting SC
100-200-50215-52035 Retirement Contributions	-\$1,188.26	\$0.00	\$0.00	\$0.00	\$0.00	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Requested	Admin/Finance Recommended	Comments
100-200-50235-05570 Travels/Meals/Lodging/Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-200-52215-51100 Court Reporter	\$31,748.19	\$33,000.00	\$31,551.06	\$30,000.00	\$32,000.00	
100-200-52215-55255 Computer Support	\$17,933.00	\$0.00	\$800.00	\$0.00	\$0.00	
100-200-52215-56300 Telephone - Judges Chambers	\$164.55	\$250.00	\$71.09	\$250.00	\$200.00	
100-200-52215-56290 Interpreter	\$6,698.44	\$4,700.00	\$5,793.35	\$5,000.00	\$5,900.00	
100-200-52215-56320 Juror's Lodging & Meals	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	
100-200-52215-56330 Jury Script & Jury Commissions	\$5,000.00	\$10,000.00	\$15,000.00	\$10,000.00	\$10,000.00	
100-200-52215-56340 Non-Resident Witness	\$516.40	\$20,000.00	\$18,685.84	\$20,000.00	\$18,000.00	
100-200-53215-56350 Jury Meals	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	
Total Superior Court	\$83,770.49	\$109,769.64	\$101,073.84	\$98,995.06	\$88,150.00	
Clerk of Superior Court						
100-205-50220-51017 Salaries - Clk Of Superior Crt	\$215,006.15	\$242,000.00	\$228,242.69	\$245,500.00	\$236,695.00	Clerk of Court, 5 F-T and 1 P-T Clerk: Request to convert PT to FT
Baliff	\$0.00	\$0.00	\$0.00	\$6,850.00	\$7,000.00	2 P-T Baliffs supporting State, & Juvenile
100-205-50220-52015 FICA Costs	\$13,379.17	\$15,004.00	\$14,144.85	\$15,645.70	\$15,109.09	6.20%
100-205-50220-52020 Medicare	\$2,094.17	\$3,993.00	\$2,279.97	\$3,659.08	\$3,533.58	1.45%
100-205-50220-52030 Group Insurance	\$30,329.74	\$28,500.00	\$30,842.94	\$35,800.00	\$40,782.24	
100-205-50220-52035 Retirement Contributions	\$2,147.68	\$960.00	\$720.00	\$960.00	\$0.00	
100-205-52220-55255 Computer Support	\$17,784.50	\$25,000.00	\$26,932.00	\$25,000.00	\$25,000.00	
100-205-52220-55550 Copier Maintenance Contract	\$1,990.22	\$2,500.00	\$1,120.44	\$2,500.00	\$2,250.00	
100-205-52220-55600 Telephone/Fax	\$817.79	\$1,500.00	\$1,519.23	\$1,500.00	\$1,500.00	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Rquested	Admin/Finance Recommended	Comments
100-205-52220-55700 Travel/Meals/Lodging/Mileage	\$2,747.77	\$3,000.00	\$2,896.07	\$4,850.00	\$3,600.00	Clerk elected district chair for association
100-205-52220-55750 Dues & Fees	\$1,457.72	\$1,000.00	\$1,245.00	\$1,000.00	\$1,000.00	
100-205-52220-55800 Seminars & Training	\$620.00	\$1,200.00	\$500.00	\$850.00	\$850.00	
100-205-52220-56360 Fax Number - Clerk's Office	\$941.48	\$0.00	\$0.00	\$0.00	\$0.00	inactive
100-205-53220-55200 Office Supplies	\$5,042.25	\$6,000.00	\$7,970.92	\$3,900.00	\$5,000.00	
100-205-53220-56380 Furniture	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Clerk of Superior Court	\$297,358.64	\$330,657.00	\$318,414.11	\$348,014.78	\$342,319.91	
Board of Equalization						
100-208-50215-51041 Salaries - Board of Equalization	\$275.00	\$1,200.00	\$810.00	\$1,200.00	\$1,200.00	how many members, why W-9 vs W-2?
100-208-50215-52015 FICA Costs	\$0.00	\$250.00	\$0.00	\$74.40	\$74.40	6.20%
100-208-50215-52020 Medicare	\$0.00	\$150.00	\$0.00	\$17.40	\$17.40	1.45%
100-208-52215-56320 Lodging & Meals	\$0.00	\$2,000.00	\$410.00	\$2,000.00	\$2,000.00	
100-208-52220-55200 Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	In Clerk of Courts Budget
100-208-52220-55800 Seminars and Training	\$0.00	\$1,000.00	\$550.00	\$1,000.00	\$1,000.00	
Total Board of Equalization	\$275.00	\$4,600.00	\$1,770.00	\$4,291.80	\$4,291.80	
District Attorney						
100-210-50225-51037 Budget - District Attorney	\$49,875.96	\$53,280.00	\$58,445.96	\$50,428.00	\$54,386.00	estimated budget
Total District Attorney	\$49,875.96	\$53,280.00	\$58,445.96	\$50,428.00	\$54,386.00	
State Court						
100-215-50230-51029 Salary - State Court	\$54,924.93	\$54,157.00	\$54,871.72	\$54,157.00	\$54,157.00	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Rquested	Admin/Finance Recommended	Comments
100-215-50230-52015 FICA Costs	\$3,352.60	\$3,358.00	\$3,348.57	\$3,357.73	\$3,357.73	6.20%
100-215-50230-52020 Medicare	\$724.88	\$785.00	\$724.88	\$785.28	\$785.28	1.45%
100-215-52230-51100 Court Reporter	\$1,166.00	\$1,500.00	\$0.00	\$1,000.00	\$1,000.00	
100-215-52230-55700 Travel/Meals/Lodging/Mileage	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$1,000.00	
100-215-52230-55750 Due and Fees	\$0.00	\$1,000.00	\$484.00	\$1,000.00	\$600.00	
100-215-52230-55800 Seminar/Training	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	
Total State Court	\$60,168.41	\$63,400.00	\$59,429.17	\$62,300.01	\$60,900.01	
Solicitor						
100-220-50235-51021 Salary - Solicitor General	\$15,131.48	\$25,000.00	\$23,230.81	\$30,000.00	\$27,500.00	Salary per previous discussion on 2017 budget
Secretary-Part Time	\$0.00	\$14,300.00	\$9,692.46	\$16,800.00	\$14,000.00	Salary per previous discussion on 2017 budget
100-220-50235-52015 FICA Costs	\$968.76	\$2,251.00	\$2,041.42	\$2,901.00	\$2,573.00	6.20%
100-220-50235-52020 Medicare	\$226.55	\$569.95	\$477.37	\$682.50	\$601.75	1.45%
100-220-50235-55200-Office Supplies	\$0.00	\$5,000.00	\$545.88	\$1,000.00	\$1,000.00	
100-220-50235-55500 Computers/Printers/Scanners	\$0.00	\$3,000.00	\$2,152.94	\$500.00	\$500.00	
100-220-50235-55600 Telephone	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	
100-220-50235-55621 Computer Software	\$0.00	\$1,500.00	\$0.00	\$250.00	\$250.00	
100-200-50235-5570 Travels/Meals/Lodging/Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-220-50235-55750-Dues & Fees	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	
100-220-50235-55800 Seminars & Training	\$0.00	\$750.00	\$0.00	\$250.00	\$250.00	
100-220-50235-56380 Furniture	\$0.00	\$3,000.00	\$1,998.98	\$0.00	\$0.00	
Total Solicitor	\$16,326.79	\$56,870.95	\$40,139.86	\$53,383.50	\$47,174.75	
Juvenile Court						

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Rquested	Admin/Finance Recommended	Comments
100-225-50240-51049 Salary - Coordinator	\$14,400.00	\$14,400.00	\$9,200.00	\$14,400.00	\$14,400.00	Handles Juvenile & CASA
100-225-50240-51380 Supplement-Judge	\$0.00	\$2,400.00	\$1,200.00	\$2,400.00	\$2,400.00	
100-225-51049-52015 FICA Costs	\$0.00	\$1,042.00	\$0.00	\$0.00	\$0.00	Inactive
100-225-51049 52020 Medicare	\$0.00	\$244.00	\$0.00	\$0.00	\$0.00	Inactive
100-225-53240-55200 Office Supplies	\$0.00	\$500.00	\$24.00	\$250.00	\$250.00	
100-225-53240-55700 Travel/Meals/Lodging/Mileage	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	Inactive
100-225-53240-56294 CHINS Attorney	\$30,094.77	\$30,000.00	\$36,360.01	\$37,500.00	\$40,000.00	
100-225-53240-56430 CHINS Public Defender	\$0.00	\$10,000.00	\$8,950.00	\$0.00	\$0.00	combine with Chins Atty
Total Juvenile Court	\$44,494.77	\$59,286.00	\$55,734.01	\$54,550.00	\$57,050.00	
Probate/Magistrate Court						
100-230-50245-50000 Mediation	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	
100-230-50245-51033 Salary - Probate/Magistrate Co	\$156,029.31	\$177,000.00	\$169,394.25	\$198,043.46	\$177,000.00	Judge - \$69,815.60: 3 F-T clerks; desires a 4th F-T Clerk
100-230-50245-51034 Part-Time Constable	\$0.00	\$7,500.00	\$1,776.38	\$2,500.00	\$2,500.00	1 P-T Bailiff
100-230-50245-52015 FICA Costs	\$9,519.14	\$11,829.77	\$10,341.44	\$12,433.69	\$11,129.00	6.20%
100-230-50245-52020 Medicare	\$2,226.23	\$3,148.25	\$2,418.63	\$2,907.88	\$2,602.75	1.45%
100-230-50245-52030 Group Insurance	\$18,663.59	\$30,589.28	\$29,755.48	\$28,914.84	\$28,336.68	
100-230-50245-52035 Retirement Contributions	\$442.40	\$240.00	\$240.00	\$0.00	\$0.00	
100-230-50245-54245 Indigent	\$0.00	\$1,000.00	\$314.00	\$1,000.00	\$500.00	
100-230-50245-55001 Case Management	\$0.00	\$16,000.00	\$11,000.00	\$6,000.00	\$6,000.00	
100-230-50245-55220 Office Signage	\$0.00	\$2,000.00	\$1,070.00	\$1,000.00	\$0.00	
100-230-50245-55330 Scanner	\$0.00	\$6,000.00	\$3,519.96	\$0.00	\$0.00	
100-230-50245-56200 Building Improvements	\$0.00	\$5,800.00	\$0.00	\$5,000.00	\$0.00	
100-200-50245-56290 Interpreter	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Rquested	Admin/Finance Recommended	Comments
100-230-50245-56300 Phone/Internet-Hearing Room	\$0.00	\$1,000.00	\$878.48	\$0.00	\$0.00	
100-230-50245-70000 Furniture	\$0.00	\$7,000.00	\$4,868.15	\$6,000.00	\$4,000.00	
100-230-50245-80000 Security	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,000.00	
100-230-52245-50000 Website	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	For e-filing for customer
100-230-52245-55550 Copier Maintenance Contract	\$3,045.46	\$3,100.00	\$3,045.37	\$3,100.00	\$3,100.00	
100-230-52245-55600 Telephone	\$3,924.42	\$4,000.00	\$3,939.71	\$4,450.00	\$5,500.00	4 new phones & internet service
100-230-52245-55700 Travel/Meals/Lodging/Mileage	\$7,677.73	\$9,200.00	\$9,938.72	\$10,000.00	\$9,000.00	
100-230-52245-55750 Dues & Fees	\$1,746.74	\$2,000.00	\$1,302.00	\$2,000.00	\$1,750.00	
100-230-52245-55800 Seminars & Training	\$1,490.00	\$2,500.00	\$2,005.00	\$2,500.00	\$2,500.00	
100-230-53245-55200 Office Supplies	\$7,728.60	\$8,000.00	\$6,116.51	\$7,000.00	\$7,000.00	
Office Equipment	\$0.00	\$0.00	\$0.00	\$4,250.00	\$2,000.00	
Computers	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$1,300.00	
Total Probate/Magistrate Court	\$212,493.62	\$307,207.30	\$261,924.08	\$303,399.87	\$270,718.43	
Misdemeanor Probation						
100-232-50232-51041 Misdemeanor Supplement	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	Would like to combine Misdemeanor Supplement and Community Service Supervisor Budget and Re-post for Community Service Supv
100-232-50232-51068 Community Service Supervisor	\$0.00	\$20,800.00	\$0.00	\$28,800.00	\$20,800.00	Non Cert LE position - works Saturdays
100-232-50232-51069 Salaries-Misdemeanor Probation	\$47,260.43	\$59,000.00	\$56,512.77	\$59,000.00	\$60,476.80	Supervisor, Probation Officer. Desire to add a part-time Secretary

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Requested	Admin/Finance Recommended	Comments
100-232-50232-52015 FICA Costs	\$2,888.87	\$4,433.00	\$3,517.92	\$3,707.60	\$5,039.16	0.062
100-232-50232-52020 Medicare	\$675.70	\$1,179.75	\$769.80	\$867.10	\$1,178.51	0.0145
100-232-50232-52030 Group Insurance	\$22,200.47	\$16,000.00	\$2,457.94	\$3,600.00	\$3,600.00	
100-232-50232-55200 Office Supplies	\$1,841.83	\$4,000.00	\$2,336.87	\$4,000.00	\$3,000.00	
100-232-50232-55255 Computer Support	\$750.00	\$3,500.00	\$750.00	\$1,000.00	\$1,000.00	
100-232-50232-55610 Cell Phones	\$926.41	\$1,000.00	\$449.99	\$1,100.00	\$1,100.00	
100-232-50232-55700 Travel/Meals/Lodging/Mileage	\$2,269.25	\$3,500.00	\$2,156.01	\$3,500.00	\$3,500.00	
100-232-50232-55800 Seminars & Training	\$647.31	\$1,000.00	\$170.00	\$1,000.00	\$1,000.00	What about dues and fees
100-232-50232-56280 Materials & Supplies	\$185.00	\$2,000.00	\$1,000.00	\$2,000.00	\$1,500.00	
100-232-50233-55700 Travel/Meals/Lodging/Mileage	\$39.41	\$0.00	\$0.00	\$0.00	\$0.00	inactive, see above line item.
100-232-50232-55550 Copier Maintenance Contract	\$0.00	\$0.00	\$226.09	\$720.00	\$720.00	New Sherry Copier, will pay through this fiscal year, then turn over the charge to Probation: They need a new copier
Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Request a used vehicle
Total Misdemeanor Probation	\$84,684.68	\$121,412.75	\$70,347.39	\$108,574.70	\$102,914.48	
Public Defender						
100-240-52280-56430 Fees - Public Defender	\$84,853.18	\$125,111.00	\$149,626.00	\$147,084.00	\$147,084.00	
Total Public Defender	\$84,853.18	\$125,111.00	\$149,626.00	\$147,084.00	\$147,084.00	
Total Judicial	\$934,645.36	\$1,231,594.64	\$1,116,904.42	\$1,231,021.72	\$1,174,989.37	
Sheriff						

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Rquested	Admin/Finance Recommended	Comments
Sheriff Department						
Sheriff Administration						
100-271-50331-51053 Salary - Sheriff Administratio	\$132,623.10	\$140,427.00	\$137,872.42	\$142,830.02	\$142,830.02	Sheriff - \$68,886.02
100-271-50331-52015 FICA Costs	\$8,146.58	\$8,706.48	\$8,574.86	\$8,855.46	\$8,855.46	6.20%
100-271-50331-52020 Medicare	\$1,905.26	\$2,317.05	\$2,005.35	\$2,071.04	\$2,071.04	1.45%
100-271-50331-52030 Group Insurance	\$196,514.37	\$202,000.00	\$210,189.44	\$272,880.00	\$214,247.88	
100-271-50331-52035 Retirement Contributions	\$1,596.74	\$3,500.00	\$1,670.00	\$0.00	\$0.00	
100-271-52331-55250 Gcic Computer	\$1,547.20	\$4,000.00	\$89.75	\$4,000.00	\$2,500.00	
100-271-52331-55500 Repairs - Equipment	\$2,286.80	\$10,000.00	\$7,385.25	\$10,000.00	\$10,000.00	
100-271-52331-55550 Copier Maintenance Contract	\$2,011.07	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	
100-271-52331-55600 Telephone	\$7,506.42	\$15,000.00	\$9,659.92	\$15,000.00	\$12,500.00	
100-271-52331-55610 Cell Phones	\$28,082.08	\$30,000.00	\$25,376.82	\$30,000.00	\$28,000.00	
100-271-52331-55700 Travel/Meals/Lodging/Mileage	\$13,759.63	\$10,000.00	\$12,141.21	\$25,000.00	\$18,000.00	
100-271-52331-55750 Dues & Fees	\$10,757.10	\$9,000.00	\$6,970.35	\$9,000.00	\$8,000.00	
100-271-52331-55800 Seminars & Training	\$1,696.22	\$3,300.00	\$1,450.00	\$0.00	\$3,500.00	
100-271-52331-56510 Repairs - Vehicles	\$25,470.23	\$25,000.00	\$46,573.73	\$40,000.00	\$37,500.00	
100-271-52331-56520 Tires - Vehicles	\$11,009.89	\$10,000.00	\$12,114.55	\$15,000.00	\$12,500.00	
100-271-52331-56530 Network Maintenance	\$47,645.29	\$43,500.00	\$53,243.89	\$43,500.00	\$45,000.00	
100-271-52331-56550 GPS Tracking Charges	\$0.00	\$200.00	\$474.00	\$3,000.00	\$3,000.00	
100-271-53331-55200 Office Supplies	\$14,804.64	\$15,000.00	\$10,246.67	\$15,000.00	\$12,500.00	
100-271-53331-55820 Gasoline	\$120,649.33	\$140,000.00	\$106,657.80	\$140,000.00	\$135,000.00	
100-271-53331-55880 Utilities	\$5,279.94	\$6,800.00	\$6,800.00	\$0.00	\$0.00	Moved to Bldg Maint
100-271-53331-56280 Materials & Supplies	\$35,712.96	\$50,000.00	\$69,210.03	\$50,000.00	\$50,000.00	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Requested	Admin/Finance Recommended	Comments
100-271-53331-56610 K9	\$3,115.82	\$3,500.00	\$2,900.57	\$7,000.00	\$7,000.00	
100-271-53331-56700 Uniforms	\$42,732.02	\$36,000.00	\$36,535.91	\$36,000.00	\$36,000.00	
100-271-53331-56750 Bloodborn Pathogen Protection	\$608.43	\$2,000.00	\$586.02	\$2,000.00	\$1,500.00	
100-271-54331-57480 Equipment	\$105.79	\$0.00	\$0.00	\$0.00	\$0.00	
100-271-54331-60500 Capital Outlay-Vehicles	\$155,961.78	\$99,000.00	\$98,695.77	\$99,000.00	\$0.00	paid off
Capital Outlay-Vehicles-New	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Pay 2nd payment out of 3 vehicles bought in 2017 and request 5 additional vehicles out of General Fund
100-271-57331-57000 Long County Drug Program	\$809.49	\$7,500.00	\$4,000.00	\$7,500.00	\$5,000.00	
Total Sheriff Administration	\$872,338.18	\$878,750.53	\$871,424.31	\$979,636.52	\$797,504.40	
Patrol						
100-272-50320-51061 Salary - Deputies	\$836,231.46	\$840,000.00	\$787,643.41	\$783,139.00	\$783,139.00	
100-272-50320-51560 Salary - Overtime	\$71,158.65	\$75,000.00	\$76,003.87	\$78,313.90	\$78,313.90	
100-272-50320-51570 Holiday Pay	\$70,664.27	\$20,000.00	\$46,086.90	\$50,000.00	\$50,000.00	
100-272-50320-52015 FICA Costs	\$59,851.04	\$58,156.00	\$55,429.50	\$56,510.08	\$56,510.08	6.20%
100-272-50320-52020 Medicare	\$13,906.13	\$15,477.00	\$10,730.14	\$13,216.07	\$13,216.07	1.45%
Total Patrol	\$1,051,811.55	\$1,008,633.00	\$975,893.82	\$981,179.05	\$981,179.05	
Investigative						
100-273-50333-51065 Salary - Investigators	\$96,963.77	\$224,000.00	\$201,955.68	\$253,338.40	\$253,338.40	
100-273-50333-52015 FICA Costs	\$5,914.28	\$13,795.22	\$12,613.56	\$15,706.98	\$15,706.98	6.20%
100-273-50333-52020 Medicare	\$1,383.13	\$3,226.31	\$5,183.29	\$3,673.41	\$3,673.41	1.45%
Total Investigative	\$104,261.18	\$241,021.53	\$219,752.53	\$272,718.79	\$272,718.79	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Rquested	Admin/Finance Recommended	Comments
Corrections						
100-275-52344-57100 Jail Fees	\$445,557.01	\$480,000.00	\$426,529.56	\$480,000.00	\$450,000.00	
100-275-52344-57110 Prisoners' Medical Costs	\$21,029.36	\$15,000.00	\$45,198.37	\$50,000.00	\$47,500.00	
Total Corrections	\$466,586.37	\$495,000.00	\$471,727.93	\$530,000.00	\$497,500.00	
Total Sheriff	\$2,494,997.28	\$2,623,405.06	\$2,538,798.59	\$2,763,534.35	\$2,548,902.23	
Fire						
Fire Administration						
100-280-50351-51057 Salary - Fire Chief	\$22,230.65	\$28,000.00	\$21,999.90	\$28,000.00	\$28,000.00	
100-280-50351-52015 FICA Costs	\$1,378.26	\$1,736.00	\$1,363.96	\$1,736.00	\$1,736.00	6.20%
100-280-50351-52020 Medicare	\$322.37	\$462.00	\$319.02	\$406.00	\$406.00	1.45%
Total Fire Administration	\$23,931.28	\$30,198.00	\$23,682.88	\$30,142.00	\$30,142.00	
Fire Fighting						
100-281-50352-51545 Salary - Part-Time Firemen	\$110,466.01	\$130,346.00	\$112,620.27	\$ 157,680.00	\$130,500.00	We currently pay \$8.50/hour for our part time fire fighters and schedule 9 hours per day for 365 days a year. They want \$12.00/hr - based on 20hrs/wk this would be \$266,760/yr: We maintain a roster of approx 35 P-T employees to fill the schedule
100-281-50352-51550 Training Supplement	\$561.00	\$1,054.00	\$1,054.00	\$ 15,000.00	\$0.00	
100-281-50352-51555 Volunteer Firemen Supplement	\$6,280.00	\$20,000.00	\$33,190.00	\$ 20,000.00	\$ 30,000.00	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Rquested	Admin/Finance Recommended	Comments
100-281-50352-52015 FICA Costs	\$6,883.91	\$9,386.80	\$6,981.88	\$ 11,000.00	\$8,091.00	
100-281-50352-52020 Medicare	\$1,610.29	\$2,498.10	\$1,633.14	\$ 3,000.00	\$1,892.25	1.45%
Pension Plan for Volunteer Fire Fighters	\$0.00	\$0.00	\$0.00	\$ 6,000.00	\$6,000.00	estimate 20 participants @ \$25/month/eligible volunteer
100-281-50352-56280 Materials & Supplies	\$0.00	\$19,000.00	\$24,214.48	\$ 20,000.00	\$ 20,000.00	
100-281-50353-52030 Cancer Insurance	\$0.00	\$9,000.00	\$5,834.81	\$ 9,000.00	\$7,500.00	
100-281-52352-55200 Office Supplies	\$5,146.37	\$5,000.00	\$4,397.81	\$ 5,000.00	\$4,400.00	
100-281-52352-55500 Repairs - Equipment	\$20,018.21	\$30,000.00	\$14,010.18	\$ 35,000.00	\$30,000.00	
100-281-52352-55820 Gasoline	\$12,713.08	\$15,000.00	\$13,900.93	\$ 20,000.00	\$18,000.00	
100-281-52352-56700 Uniforms	\$2,832.79	\$37,268.48	\$39,895.56	\$ 42,000.00	\$42,000.00	to replace 10 more sets of unusable sets of turnout gear.
Bldg Purchase	\$0.00	\$0.00	\$0.00	\$ 164,300.00	\$0.00	\$164,300 to purchase bldg
100-282-54357-55500 Repairs - Equipment	\$24,467.86	\$0.00	\$0.00	\$0.00	\$0.00	
Total Fire Fighting	\$190,979.52	\$278,553.38	\$257,733.06	\$507,980.00	\$298,383.25	
Fire Training						
100-282-52354-55600 Telephone	\$6,658.11	\$8,800.00	\$6,928.82	\$ 6,500.00	\$6,500.00	
100-282-52354-55700 Travel/Meals/Lodging/Mileage	\$946.15	\$4,500.00	\$1,149.88	\$ 4,500.00	\$3,000.00	
100-282-52354-55800 Seminars & Training	\$0.00	\$1,000.00	\$100.00	\$ 8,000.00	\$6,000.00	
100-282-52354-56540 Pagers	\$0.00	\$0.00	\$0.00	\$ 6,500.00	\$6,000.00	Increase requested to cover additional radios and batteries
100-282-54357-55500 Repairs - Equipment	\$24,467.86	\$0.00	\$244.46	\$ -	\$0.00	
100-282-54357-57200 Air Bottle Refill For Air Trai	\$0.00	6,000.00	\$4,975.56	\$ 15,000.00	\$15,000.00	Increase requested to cover additional repairs needed for cascade unit
Total Fire Training	\$32,072.12	\$20,300.00	\$13,398.72	\$40,500.00	\$36,500.00	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Rquested	Admin/Finance Recommended	Comments
Emergency Medical Services						
100-285-52360-57300 Excelsior Ambulance Service	\$358,800.00	\$304,200.00	\$290,550.00	\$813,436.32	\$304,200.00	Desire to have 2nd 24hr truck & crew in the County +\$4,200 for half of building lease
Area License Fee	\$0.00	\$0.00	\$0.00	\$3,900.00	\$3,900.00	Zone / Ambulance License
Total Emergency Medical Services	\$358,800.00	\$304,200.00	\$290,550.00	\$817,336.32	\$308,100.00	
Coroner						
100-290-50370-52015 FICA Costs	\$212.49	\$1,178.00	\$225.81	\$ 1,178.00	\$1,078.80	6.20%
100-290-50370-52020 Medicare	\$49.69	\$313.50	\$52.78	\$ 313.50	\$252.30	1.45%
100-290-50370-52030 Group Insurance	\$2,466.75	\$2,500.00	\$2,515.42	\$ 2,500.00	\$2,500.00	Medicare supp for Coroner
100-290-50370-56460 Coroner Fees (Salary)	\$6,400.90	\$3,650.00	\$5,391.30	\$ 4,400.00	\$ 4,400.00	Coroner - \$3,751.59
100-290-50370-57000 Deputy Coroner Fees	\$12,219.60	\$13,000.00	\$13,439.20	\$ 13,000.00	\$ 13,000.00	2 part-time positions
100-290-52370-55700 Travel/Meals/Lodging/Mileage	\$5,782.85	\$5,000.00	\$5,079.71	\$ 5,000.00	\$5,000.00	
100-290-52370-55750 Dues & Fees	\$731.00	\$750.00	\$739.57	\$ 250.00	\$250.00	
100-290-52370-55800 Seminars & Training	\$2,430.00	\$2,500.00	\$1,132.90	\$ 1,200.00	\$1,200.00	
Cell Phone	\$0.00	\$0.00	\$0.00	\$ 550.00	\$550.00	Requested: for responding coroner or transport
100-290-52370-57440 Body Transport	\$1,821.21	\$7,000.00	\$4,250.00	\$ -	\$2,500.00	This is a contracted service
100-290-53370-57410 Medical Supplies & Services	\$1,944.66	\$2,000.00	\$3,041.18	\$ 2,000.00	\$2,000.00	
Vehicle Maintenance	\$0.00	\$0.00	\$0.00	\$ 7,500.00	\$5,000.00	Desire to place old S.O. command vehicle back in service for body transport
Total Coroner	\$34,059.15	\$37,891.50	\$35,867.87	\$37,891.50	\$37,731.10	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Requested	Admin/Finance Recommended	Comments
Office of Emergency Management						
100-295-50392-51077 Gema Salary - Director	\$10,833.42	\$23,200.00	\$18,283.53	\$ 26,090.00	\$30,000.00	propose we move the FEMA reporting workload at the clerk's office to the GEMA Office
100-295-50392-51380 Salaries - Financial Administ	\$2,769.30	\$2,400.00	\$2,400.06	\$ -	\$0.00	
100-295-50392-52015 FICA Costs	\$835.25	\$1,438.40	\$1,321.28	\$1,617.58	\$1,860.00	6.20%
100-295-50392-52020 Medicare	\$195.21	\$382.80	\$309.04	\$378.31	\$435.00	1.45%
Group Insurance		\$1,800.00	\$745.00	\$ 1,800.00	\$1,800.00	
Retirement		\$240.00	\$0.00	\$ -	\$0.00	Add \$240 to Director's Salary
Dues & Fees		\$250.00	\$0.00	\$ -	\$250.00	Add \$250 to Director's Salary
100-295-52390-55600 Telephone	\$595.83	\$1,200.00	\$957.18	\$ 1,200.00	\$1,100.00	
100-295-52390-55700 Travel/Meals/Lodging/Mileage	\$2,399.33	\$3,600.00	\$3,211.71	\$ 3,600.00	\$3,000.00	
100-295-52390-55800 Seminars & Training	\$925.00	\$600.00	\$0.00	\$ 600.00	\$600.00	
100-295-52390-57420 Gema Hazard Mitigation Plan	\$760.61	\$1,000.00	\$0.00	\$ 1,000.00	\$1,000.00	
100-295-53392-55200 Office Supplies	\$745.90	\$2,000.00	\$1,424.15	\$ 2,000.00	\$1,200.00	
100-295-53392-57480- Equipment		\$12,600.00	\$4,542.00	\$ 14,000.00	\$0.00	
Capital Outlay-New EMA Vehicle	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	Use a 2009 2wd pickup from Codes. Requesting a 4 wheel drive pickup . This would be cost effective if lease purchased over 3 years, be more professional in appearance and be very useful during inclement weather on water logged mud roads to make assessments and damage reports.
Vehicle Repair	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	
Fuel	\$0.00	\$0.00	\$0.00	\$4,000.00	\$2,000.00	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Requested	Admin/Finance Recommended	Comments
Total GEMA	\$20,059.85	\$50,711.20	\$33,193.95	\$87,285.89	\$48,245.00	
Total Fire	\$659,901.92	\$721,854.08	\$654,426.48	\$1,521,135.71	\$759,101.35	
Public Safety						
Public Works Admin						
100-410-50410-51110 Salary - Supervisor	\$34,125.36	\$71,448.00	\$55,005.67	\$ 71,448.00	\$72,425.60	Supervisor & Admin Asst
100-410-50410-52015 FICA Costs	\$2,115.75	\$6,430.00	\$6,748.87	\$ 4,430.00	\$4,490.39	
100-410-50410-52020 Medicare	\$494.86	\$3,178.10	\$1,578.44	\$ 1,178.10	\$1,050.17	
100-420-50422-52030 Group Insurance	\$0.00	\$9,479.76	\$9,657.24	\$ 9,479.76	\$10,645.56	Add Melonie/Norman
100-410-50410-52035 Retirement Contributions	\$1,497.23	\$3,120.00	\$1,230.00	\$ 240.00	\$0.00	Norman Reirement
Total Public Works Admin	\$38,233.20	\$93,655.86	\$74,220.22	\$86,775.86	\$88,611.72	
Roadways						
100-420-50422-51120 Salaries - Road Department	\$391,733.90	\$366,204.80	\$347,686.44	\$365,164.80	\$360,000.00	
100-420-50422-51560 Salary - Overtime	\$3,047.49	\$4,000.00	\$541.13	\$18,258.24	\$18,000.00	5% for emergency events
100-420-50422-52015 FICA Costs	\$24,040.71	\$23,000.00	\$17,881.69	\$1,132.01	\$1,116.00	6.20%
100-420-50422-52020 Medicare	\$5,622.41	\$6,108.38	\$4,181.95	\$264.74	\$261.00	1.45%
100-420-50422-52030 Group Insurance	\$106,900.84	\$82,000.00	\$86,738.65	\$101,221.08	\$100,902.00	
100-420-50422-52045 W/C Insurance	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-420-52422-55268 Asphalt	\$0.00	\$50,000.00	\$17,560.00	\$ 50,000.00	\$ 50,000.00	
100-420-52422-55600 Telephone	\$2,449.09	\$4,000.00	\$2,558.66	\$ 4,000.00	\$3,000.00	
100-420-52422-56520 Tires - Vehicles	\$4,869.44	\$10,000.00	\$2,374.01	\$ 12,000.00	\$12,000.00	
100-420-52422-57450 Parts & Repairs	\$71,664.37	\$70,000.00	\$47,243.89	\$ 70,000.00	\$70,000.00	
100-420-52422-60650 Equipment Purchases	\$0.00	\$33,300.00	\$14,846.00	\$ 33,300.00	\$25,000.00	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Requested	Admin/Finance Recommended	Comments
100-420-53422-55628 Asphalt	0	\$0.00	\$0.00	\$ -	\$0.00	Inactive
100-420-53422-55820 Gasoline	\$93,452.27	\$105,000.00	\$82,539.29	\$ 105,000.00	\$105,000.00	
100-420-53422-55880 Utilities	\$3,015.74	\$0.00	\$0.00	\$ -	\$0.00	Moved to Bldgs & Plants
100-420-53422-56280 Materials & Supplies	\$43,358.81	\$76,000.00	\$27,234.70	\$ 50,000.00	\$50,000.00	
100-420-53422-56760 Signs	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	for rezoning signs
Borrow Pit Permitting	\$0.00	\$0.00	\$0.00	\$ -	\$10,000.00	Permitting (design, closure docs, & fees) cost for borrow pit
100-420-53422-56700 Uniforms	\$7,549.27	\$8,000.00	\$6,550.80	0	\$0.00	Inactive
100-420-53422-57470 Culvert Pipe	\$17,874.40	\$30,000.00	\$15,274.88	\$ 30,000.00	\$30,000.00	
100-420-54422-60650 Vehicles Purchased	\$25,740.44	\$0.00	\$0.00	\$30,000.00	\$32,000.00	Service Truck for light dump duty
Total Roadways	\$801,369.18	\$867,613.18	\$673,212.09	\$870,340.88	\$872,279.00	
Sanitation Department						
100-430-50433-51135 Salaries - Sanitation	\$73,116.25	\$78,000.00	\$55,903.80	\$ 70,865.60	\$ 70,865.60	
100-430-50433-51550 Supplement	\$0.00	\$20,500.00	\$14,162.05	\$ 20,500.00	\$22,500.00	to be incorporated into salaries
100-430-50433-52015 FICA Costs	\$4,584.63	\$6,107.00	\$4,411.53	\$5,664.67	\$4,393.67	6.20%
100-430-50433-52020 Medicare	\$1,072.26	\$1,625.25	\$1,031.77	\$1,324.80	\$1,027.55	1.45%
100-430-50433-52030 Group Insurance	\$9,855.40	\$9,479.76	\$10,837.20	\$ 10,838.28	\$10,645.56	
100-430-52432-57490 Bulk Waste Collection/Sullivan (Republic)	\$156,343.96	\$157,000.00	\$160,737.30	\$ 157,000.00	\$ 157,000.00	
100-430-52432-57510 Solid Waste Collection/Sullivan (Republic)	\$599,068.25	\$605,000.00	\$635,866.75	\$ -	\$ -	4,400 accounts at any given time
100-430-52433-55500 Repairs - Equipment	\$39.67	\$1,000.00	\$202.96	\$ 1,000.00	\$ 500.00	
100-430-54433-57520 Tibet Facility	\$1,800.00	\$1,800.00	\$1,800.00	\$ 1,800.00	\$ 1,800.00	Ground Lease
Total Sanitation Dept	\$845,880.42	\$880,512.01	\$884,953.36	\$268,993.35	\$268,732.38	
Public Welfare						

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Rquested	Admin/Finance Recommended	Comments
100-440-52545-57530 Paupers Funerals	\$500.00	\$1,000.00	\$0.00	\$ 1,000.00	\$ 1,000.00	
100-440-53546-55500 Repairs - Equipment	\$0.00	\$1,000.00	\$0.00	\$ 1,000.00	\$ 1,000.00	
100-440-57546-57540 Dfacs - County Participation	\$2,502.98	\$5,000.00	\$1,505.99	\$ 5,000.00	\$ 5,000.00	
100-440-57546-57550 Dfcs - Loan Payment	\$96,053.40	\$116,000.00	\$86,448.06	\$ 116,000.00	\$ 116,000.00	
Total Public Welfare	\$99,056.38	\$123,000.00	\$87,954.05	\$123,000.00	\$123,000.00	
Total Public Safety	\$1,784,539.18	\$1,964,781.05	\$1,720,339.72	\$1,349,110.08	\$1,352,623.10	
Culture & Recreation						
Recreation						
100-510-50610-51140 Salaries - Recreation	\$65,743.00	\$65,375.00	\$69,520.49	\$96,160.00	\$67,000.00	Request for Director, 1 F-T position & 1 P-T position (25 hrs/week)?
100-510-50610-52015 FICA Costs	\$4,147.91	\$4,000.00	\$4,273.91	\$5,961.92	\$4,154.00	6.20%
100-510-50610-52020 Medicare	\$970.07	\$1,133.00	\$999.57	\$1,394.32	\$971.50	1.45%
100-510-50610-52030 Group Insurance	\$8,917.48	\$15,167.00	\$14,432.04	\$19,836.56	\$17,691.68	
100-510-50610-55200 Office Supplies		\$5,000.00	\$1,473.18	\$2,500.00	\$2,000.00	Marketing like key chains, flaggers etc, small marketing items
100-510-52610-55600 Telephone	\$1,614.22	\$3,000.00	\$2,273.10	\$2,500.00	\$2,500.00	
100-510-52610-55700 Travel/Meals/Lodging/Mileage	\$2,071.66	\$6,000.00	\$4,916.39	\$6,000.00	\$5,200.00	
100-510-52610-55750 Dues & Fees	\$2,615.00	\$8,000.00	\$10,481.05	\$5,500.00	\$5,500.00	
100-510-52610-56520 Tires - Vehicles	\$242.00	\$600.00	\$757.70	\$3,500.00	\$1,600.00	new tires on rec van
Vehicle Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Requested	Admin/Finance Recommended	Comments
100-510-52610-57570 Umpires/Scorekeeper/Ground Crew	\$8,683.00	\$17,000.00	\$18,609.00	\$17,000.00	\$17,000.00	Requesting \$17K for Umpires, \$4,500 for Score Keepers, \$3,500 of Ground Keeper, \$2,500 for Concession Worker
100-510-52610-57580 Scorekeepers	\$6,118.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	
100-510-52610-57590 Ground Crew	\$2,429.50	\$0.00	\$0.00	\$3,500.00	\$3,000.00	
100-510-52610-57600 Concession	\$1,018.35	\$1,500.00	\$727.40	\$2,500.00	\$0.00	paid worker for concession 2 part time seasonal position w/high school or college students
100-510-52610-57610 Maintenance - Facility	\$15,969.17	\$10,000.00	\$7,979.55	\$22,500.00	\$15,000.00	Request to increase concession stand maintenance
100-510-52610-57620 Maintenance - Field	\$24,053.31	\$23,000.00	\$17,200.34	\$25,000.00	\$25,000.00	Request for a new John Deere Bunker Rake
Grass Cutting	\$0.00	\$27,325.00	\$21,635.00	\$18,000.00	\$18,000.00	Request to bring grass contract in house and purchase finish riding mower
100-510-52610-57630 Lawn Mower Maintenance	-\$2,982.59	\$500.00	\$238.43	\$1,500.00	\$1,500.00	Maintain Bunker Rake and two riding mowers
100-510-53610-55820 Gasoline	\$1,311.14	\$1,500.00	\$1,894.85	\$2,500.00	\$2,250.00	
100-510-53610-55880 Utilities	\$22,532.45	\$24,000.00	\$25,625.81	\$25,000.00	\$25,000.00	
100-510-53610-57640 Baseball	\$22,801.00	\$20,000.00	\$12,074.08	\$19,500.00	\$19,500.00	
100-510-53610-57650 Football	\$9,540.28	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	
100-510-53610-57660 Cheerleading	\$1,413.50	\$3,500.00	\$1,850.00	\$3,500.00	\$2,000.00	
100-510-53610-57670 Soccer	\$3,832.55	\$6,000.00	\$6,000.00	\$8,000.00	\$8,000.00	
100-510-53610-57680 Basketball	\$10,585.75	\$9,500.00	\$9,500.00	\$10,000.00	\$10,000.00	
100-510-53610-57690 Donations/Misc Expenses	\$4,015.87	\$0.00	\$12,551.76	\$0.00	\$1,000.00	Use of Sponsor Funds
Track & Field	\$0.00	\$0.00	\$0.00	\$3,500.00	\$2,500.00	To purchase equipment
Web ad	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	Website to host on-line registration and put out community news
Total Recreation	\$217,642.62	\$264,100.00	\$257,013.65	\$324,352.80	\$276,367.18	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Requested	Admin/Finance Recommended	Comments
Congregate - USDA						
100-520-50615-51150 Salary - Site Manager	\$0.00	\$2,083.00	\$2,083.00	\$0.00	\$125,000.00	These services are being proposed to contract out on Sept 1, 2018
100-520-50615-51160 Salary - Cook	\$4,459.87	\$7,924.00	\$6,497.15	\$7,924.00	\$1,300.00	
100-520-50615-51540 Salary - Part-Time Employee	\$3,831.12	\$3,650.00	\$3,541.75	\$3,650.00	\$1,300.00	
100-520-50615-52015 FICA Costs	\$501.00	\$717.59	\$798.20	\$717.59	\$7,911.20	6.20%
100-520-50615-52020 Medicare	\$117.25	\$190.98	\$186.87	\$167.82	\$152.41	1.45%
100-520-50655-52030 Group Insurance	\$0.00	\$0.00	\$0.00	\$18,036.56	0.00	
Repairs & Equipment	\$0.00	\$0.00	\$0.00	\$4,600.00	0.00	
Telephone	\$0.00	\$0.00	\$0.00	\$3,100.00	0.00	
100-520-52655-55700 Travel/Meals/Lodging/Mileage	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	
100-520-53655-55200 Office Supplies	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	
100-520-53655-55820 Gasoline	\$0.00	\$0.00	\$0.00	\$3,600.00	\$0.00	
100-520-53655-55880 Utilities	\$0.00	\$0.00	\$0.00	\$27,000.00	\$0.00	moved to Bldg Maint; we still need to capture this for the grant
100-520-53655-57800 Cleaning & Restroom Supplies	\$0.00	\$0.00	\$0.00	\$15,500.00	\$0.00	
100-520-53655-57910 Computer	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	
100-520-53615-58000 Food Costs	\$9,918.76	\$10,000.00	\$4,883.39	\$10,000.00	\$0.00	
100-520-54655-57810 Miscellaneous Kitchen Equipment	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	
Total Congregate - USDA	\$18,828.00	\$24,565.57	\$17,990.36	\$98,295.97	\$135,663.61	
Congregate - C1						
100-530-50655-51150 Salary - Site Manager	\$0.00	\$16,000.00	\$14,541.80	\$16,000.00	\$0.00	
100-530-50655-51160 Salary - Cook	\$18,079.72	\$7,924.00	\$8,137.11	\$7,924.00	\$1,300.00	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Requested	Admin/Finance Recommended	Comments
100-530-50655-51540 Salary - Part-Time Employee	\$10,835.23	\$3,650.00	\$3,117.94	\$3,650.00	\$1,300.00	
100-530-50655-52015 FICA Costs	\$1,767.90	\$1,709.59	\$928.17	\$1,709.59	\$161.20	6.20%
100-530-50655-52020 Medicare	\$413.51	\$454.98	\$217.08	\$399.82	\$40.04	1.45%
100-530-50655-52030 Group Insurance	\$9,092.67	\$16,700.00	\$16,314.48	\$18,036.56	6,350.00	
100-530-52655-55500 Repairs - Equipment	\$4,591.47	\$4,600.00	\$2,478.44	\$4,600.00	\$0.00	
100-530-52655-55560 Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-530-52655-55600 Telephone	\$3,345.09	\$3,100.00	\$3,434.20	\$3,100.00	\$650.00	
100-530-52655-55700 Travel/Meals/Lodging/Mileage	\$525.96	\$1,500.00	\$1,200.34	\$1,500.00	\$50.07	
100-530-52655-55800 Seminars & Training	\$0.00	\$0.00	\$0.00	\$0.00	\$360.00	
100-530-53655-57690 Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$49.36	
100-530-53655-55200 Office Supplies	\$755.12	\$1,000.00	\$854.06	\$1,000.00	\$0.00	
100-530-53655-55820 Gasoline	\$3,507.15	\$3,600.00	\$3,155.55	\$3,600.00	\$0.00	
100-530-53655-55880 Utilities	\$18,314.26	\$27,000.00	\$27,000.00	\$27,000.00	\$0.00	moved to Bldg Maint; we still need to capture this for the grant
100-530-53655-57800 Cleaning & Restroom Supplies	\$16,833.01	\$15,500.00	\$14,875.05	\$15,500.00	\$2,000.00	
100-530-53655-57910 Computer	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	
100-530-53655-58000 Food Costs	\$42,859.47	\$40,500.00	\$31,430.97	\$40,500.00	\$7,700.00	
100-530-54655-56780 CRC Mini Grant	\$4.87	\$0.00	\$0.00	\$0.00	\$0.00	
100-530-54655-57810 Miscellaneous Kitchen Equipmen	\$636.25	\$6,000.00	\$4,046.85	\$6,000.00	\$0.00	
100-530-57655-60650 Vehicles Purchased	\$38,900.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Congregate - C1	\$170,461.68	\$150,738.57	\$131,732.04	\$152,019.97	\$19,960.67	
HDM - C2						
100-540-50651-51150 Salary - Site Manager	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Requested	Admin/Finance Recommended	Comments
100-540-50651-51160 Salary - Cook	\$4,462.47	\$7,924.00	\$6,500.79	\$7,000.00	\$1,400.00	
100-540-50651-51540 Salary - Part-Time Employee	\$3,831.22	\$5,650.00	\$6,625.14	\$7,000.00	\$1,400.00	
100-540-50651-52015 FICA Costs	\$501.34	\$853.99	\$798.31	\$1,004.40	\$86.80	6.20%
100-540-50651-52020 Medicare	\$117.26	\$227.28	\$186.60	\$234.90	\$40.60	1.45%
100-540-53651-58000 Food Costs	\$13,356.64	\$15,000.00	\$15,449.41	\$14,000.00	0.00	
Total HDM - C2	\$22,268.93	\$31,855.27	\$29,560.25	\$31,439.30	\$2,927.40	
HDM - SSBG						
100-550-50666-51150 Salary - Site Manager	\$0.00	\$2,200.00	\$2,200.00	\$0.00	\$0.00	
100-550-50666-51160 Salary - Cook	\$4,462.37	\$7,924.00	\$6,501.06	\$7,000.00	\$1,400.00	
100-550-50666-51170 Salary - Coordinator	\$3,583.32	\$3,584.00	\$3,583.32	\$3,584.00	\$750.00	
100-550-50666-51540 Salary - Part-Time Employee	\$3,831.12	\$3,650.00	\$4,424.75	\$3,650.00	\$1,400.00	
100-550-50666-52015 FICA Costs	\$711.92	\$849.90	\$1,009.91	\$882.51	\$220.10	6.20%
100-550-50666-52020 Medicare Costs	\$166.58	\$226.19	\$236.11	\$206.39	\$51.48	1.45%
100-550-53666-58000 Food Costs	\$21,036.70	\$25,000.00	\$9,489.26	\$20,000.00	0.00	
Total HDM - SSBG	\$33,792.01	\$43,434.09	\$27,444.41	\$35,322.90	\$3,821.58	
HDM - USDA						
100-560-50617-51150 Salary - Site Manager	\$0.00	\$2,200.00	\$2,200.00	\$0.00	\$0.00	
100-560-50617-51160 Salary - Cook	\$4,462.48	\$7,934.00	\$6,500.75	\$7,000.00	\$1,400.00	
100-560-50617-51540 Salary - Part-Time Employee	\$3,831.23	\$3,650.00	\$4,424.94	\$3,650.00	\$1,400.00	
100-560-50617-52015 FICA Costs	\$501.12	\$1,000.00	\$798.29	\$660.30	\$86.80	6.20%
100-560-50617-52020 Medicare	\$117.33	\$500.00	\$186.81	\$154.43	\$40.60	1.45%
100-560-53617-58000 Food Costs	\$7,875.73	\$10,000.00	\$3,298.54	\$10,000.00	0.00	
Total HDM - USDA	\$16,787.89	\$25,284.00	\$17,409.33	\$21,464.73	\$2,927.40	\$165,300.65

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Rquested	Admin/Finance Recommended	Comments
Total Culture & Recreation	\$479,781.13	\$539,977.50	\$481,150.04	\$662,895.67	\$441,667.83	
Libraries						
Library Admin						
100-570-57650-57840 Long County Library	\$73,000.00	\$80,300.00	\$80,301.97	80,300.00	80,300.00	
Total Libraries	\$73,000.00	\$80,300.00	\$80,301.97	\$80,300.00	\$80,300.00	
Conservation						
County Extension						
100-620-50713-51180 Salary - County Extension	\$18,329.74	\$20,315.00	\$18,329.74	\$21,667.41	\$21,667.41	
100-620-50713-52015 FICA Costs	\$1,071.31	\$1,260.00	\$1,065.88	\$1,343.38	\$1,343.38	6.20%
100-620-50713-52020 Medicare	\$250.59	\$335.20	\$249.42	\$314.18	\$314.18	1.45%
100-620-50713-52035 Retirement Contributions	\$0.00	\$3,200.00	\$3,000.00	\$3,200.00	3,200.00	15.75%
100-620-52713-55550 Copier Maintenance Contract	\$4,222.76	\$3,900.00	\$3,538.77	\$3,900.00	3,900.00	
100-620-52713-55600 Telephone	\$2,019.81	\$2,300.00	\$2,854.18	\$2,300.00	2,500.00	
100-620-52713-55700 Travel/Meals/Lodging/Mileage	\$4,569.89	\$4,000.00	\$3,325.87	\$4,000.00	4,000.00	
100-620-52713-55800 Seminars & Training	\$170.00	\$1,000.00	\$0.00	\$1,000.00	800.00	
100-620-52713-57860 4-H Expansion	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	2,500.00	
100-620-53713-55200 Office Supplies	\$2,059.20	\$4,500.00	\$3,795.24	\$4,500.00	4,500.00	
100-620-53713-55820 Gasoline	\$112.20	\$1,000.00	\$425.99	\$1,000.00	800.00	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Rquested	Admin/Finance Recommended	Comments
100-620-53713-55880 Utilities	\$9,340.60	\$0.00	\$0.00	\$0.00	\$0.00	Moved to Bldg Maint
Total County Extension	\$44,646.10	\$44,310.20	\$39,085.09	\$45,724.97	\$45,524.97	
Total Conservation	\$44,646.10	\$44,310.20	\$39,085.09	\$45,724.97	\$45,524.97	
Forest Resources						
100-630-51714-51190 Salary - Fire Tower Ranger	\$8,314.80	\$7,946.00	\$9,018.30	\$7,946.00	\$7,946.00	
100-630-51714-52015 FICA Costs	\$721.37	\$600.00	\$630.56	\$492.65	\$492.65	6.20%
100-630-51714-52020 Medicare	\$168.78	\$120.00	\$137.44	\$115.22	\$115.22	1.45%
100-630-52714-52015 FICA costs	\$8.58	\$0.00	\$42.90	\$0.00	\$0.00	Review this
100-630-52714-52020 Medicare	\$2.01	\$0.00	\$20.10	\$0.00	\$0.00	Review this
100-630-52714-57870 Ga Forestry - Ranger Supplemen	\$3,461.25	\$4,000.00	\$4,061.20	\$4,000.00	\$4,000.00	
100-630-57714-57880 Georgia Forestry Commission	\$18,935.00	\$18,935.00	\$18,935.00	\$18,935.00	\$18,935.00	
Forest Resources	\$31,611.79	\$31,601.00	\$32,845.50	\$31,488.87	\$31,488.87	
Total Forest Resources	\$31,611.79	\$31,601.00	\$32,845.50	\$31,488.87	\$31,488.87	
Planning & Zoning						
Planning & Zoning						
100-710-50741-51200 Salary - Planning & Zoning Board	\$950.00	11,961.86	\$2,100.00	14,300.00	22,684.80	1 P-T Zonning Admin @ 30hrs/wk + 5 PC members @ \$60/meeting X 18 (12 meetings plus 6 days of conferences)
100-710-50610-52015 FICA Costs	\$0.00	\$0.00	\$0.00	\$886.60	\$1,406.46	6.20%
100-710-50610-52020 Medicare	\$0.00	\$0.00	\$0.00	\$207.35	\$328.93	1.45%
100-710-50610-52030 Group Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$8,845.56	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Requested	Admin/Finance Recommended	Comments
100-710-50410-52035 Retirement Contributions	\$0.00	\$0.00	\$0.00	\$ -	\$0.00	
100-710-50741-55200 Office Supplies	\$0.00	0.00	\$165.84	0.00	800.00	
100-710-52741-55700 Travel/Meals/Lodging/Mileage	\$0.00	2,500.00	\$2,011.26	2,500.00	2,500.00	
Dues & Fees	\$0.00	0.00	\$0.00	0.00	450.00	GAZA for employee and P&Z Board
100-710-52741-55800 Seminars & Training	\$210.00	3,000.00	\$0.00	3,000.00	3,000.00	Where has their training been applied
Ortho Photography		17,500.00	\$16,625.00	0.00	0.00	
Total Planning & Zoning	\$1,160.00	\$34,961.86	\$20,902.10	\$20,893.95	\$40,015.75	
Code Enforcement						
100-720-50745-51210 Salary - Code Enforcement	\$159,063.57	\$145,178.14	\$130,733.25	\$212,118.40	140,000.00	1 Super, 1 Bldg Insp/Codes, 1 Adm Asst; 2 ACO's
100-720-50745-52015 FICA Costs	\$9,820.22	\$9,519.48	\$8,043.67	\$13,151.34	\$8,680.00	6.20%
100-720-50745-52020 Medicare	\$2,296.84	\$2,533.41	\$1,881.21	\$3,075.72	\$2,030.00	1.45%
100-720-50745-52030 Group Insurance	\$31,120.71	\$27,000.00	\$25,714.26	\$0.00	\$26,536.68	
100-720-50745-52035 Retirement Contributions	\$455.00	\$340.00	\$310.00	\$240.00	0.00	
100-720-50745-52045 W/C Insurance	-\$87.73	\$0.00	\$0.00	\$1,199.00	0.00	Moved to Gen Gove
100-720-52745-55550 Copier Maintenance Contract	\$0.00	\$1,199.00	\$0.00	\$5,000.00	\$4,500.00	
100-720-52745-55600 Telephone	\$7,512.42	\$2,500.00	\$3,680.63	\$6,000.00	\$6,000.00	Includes 2 lines in codes office, 1 fax line in codes, and one line at ACO
100-720-52745-55700 Travel/Meals/Lodging/Mileage	\$4,802.47	\$5,000.00	\$5,035.45	\$5,000.00	\$5,000.00	Consider ACO training
100-720-05754-60400 Captial Outlay - New Vehicle	\$0.00	\$28,000.00	\$26,265.49	\$28,000.00	\$0.00	
Chemical-Mosquitoes Spray	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Rquested	Admin/Finance Recommended	Comments
100-720-52745-55800 Seminars & Training	\$3,743.00	\$3,500.00	\$3,466.00	\$3,500.00	\$3,500.00	
100-720-52745-56510 Repairs - Vehicles	\$3,608.99	\$3,500.00	\$3,072.73	\$5,000.00	\$4,000.00	
100-720-52745-56600 Animal Housing Fees	\$765.78	\$2,500.00	\$4,050.48	\$5,000.00	\$5,000.00	food, worming meds, etc.
100-720-53422-56760 Signs	\$6,361.16	\$9,400.00	\$6,637.38	\$0.00	\$500.00	for rezoning signs
100-720-53745-55200 Office Supplies	\$8,167.12	\$6,000.00	\$7,791.85	\$8,000.00	\$7,000.00	Explain
100-720-53745-55820 Gasoline	\$7,387.47	\$10,000.00	\$7,111.68	\$10,000.00	\$7,500.00	
100-720-53745-56280 Materials & Supplies	\$8,346.90	\$10,000.00	\$9,746.16	\$10,000.00	\$9,000.00	
100-720-53745-56700 Uniforms	\$423.78	\$1,000.00	\$907.71	\$1,000.00	\$1,100.00	5 Shirts, 2 work shoes, & 1 vest for Code Super & Code/Bldg Inspect; 3 shirts for Admin;ACO
100-720-53745-57890 Npdes	\$7,549.50	\$5,000.00	\$4,000.00	\$7,000.00	\$6,000.00	Where is Trents bill
100-720-53745-57910 Computer	\$1,502.42	\$2,900.00	\$0.00	\$2,000.00	\$0.00	Replace one ACO and one Codes computer
Total Code Enforcement	\$262,839.62	\$275,070.03	\$248,447.95	\$325,284.46	\$238,846.68	
Total Planning & Zoning	\$263,999.62	\$310,031.89	\$269,350.05	\$346,178.41	\$278,862.43	
Economic Development						
Economic Opportunity						
Family Connections						
100-820-50763-51045 Salary - Director	\$1,686.35	\$0.00	\$0.00	\$0.00	\$0.00	Under School System
100-820-50763-52015 FICA Costs	\$104.55	\$0.00	\$0.00	\$0.00	\$0.00	Under School System
100-820-50763-52020 Medicare	\$24.45	\$0.00	\$0.00	\$0.00	\$0.00	Under School System
100-820-52763-55600 Telephone	\$1,241.82	\$0.00	\$0.00	\$0.00	\$0.00	Under School System
100-820-52763-56280 Material and Supplies	\$3,983.48	\$0.00	\$0.00	\$0.00	\$0.00	Under School System
Total Family Connections	\$7,040.65	\$0.00	\$0.00	\$0.00	\$0.00	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Rquested	Admin/Finance Recommended	Comments
Headstart						
100-830-50764-51150 Salary - Site Manager	\$13,423.20	\$2,100.00	\$2,100.00	\$0.00	0.00	
100-830-50764-51160 Salary - Cook	\$4,462.51	\$3,640.78	\$4,401.14	\$5,740.78	5,750.00	
100-830-50764-52015 FICA Costs	\$264.51	\$355.93	\$390.38	\$355.93	\$356.50	6.20%
100-830-50764-52020 Medicare	\$61.79	\$94.73	\$91.24	\$83.24	\$83.38	1.45%
100-830-53764-58000 Food Costs	\$12,993.30	\$22,000.00	\$23,098.09	\$13,500.00	16,000.00	
Total Headstart	\$31,205.31	\$28,191.44	\$30,080.85	\$19,679.95	\$22,189.88	
Section 5311 - Public Transit						
100-840-50766-51220 Salary - Transit Coordinator	\$8,447.56	\$8,826.74	\$7,456.29	\$8,826.74	0.00	This cost will increase to CRC from 53K to 107k
100-840-50766-51230 Salary - Dispatcher	\$11,596.00	\$13,752.75	\$9,628.65	\$13,752.75	0.00	
100-840-50766-51250 Salary - Drivers	\$102,732.59	\$118,567.04	\$111,085.75	\$118,567.04	0.00	
100-840-50766-52015 FICA Costs	\$7,472.92	\$8,751.08	\$7,704.07	\$7,351.16	\$0.00	6.20%
100-840-50766-52020 Medicare	\$1,747.66	\$2,046.62	\$1,801.73	\$1,719.22	\$0.00	1.45%
100-840-50766-52030 Group Insurance	\$23,159.01	\$26,000.00	\$5,684.52	\$26,000.00	0.00	
100-840-50766-52035 Retirement Contributions	\$2,102.50	\$1,040.00	\$960.00	\$1,040.00	0.00	
100-840-52766-56510 Repairs - Vehicles	\$3,811.55	\$0.00	\$1,593.60	\$0.00	0.00	We do repair on these vehicles
100-840-53766-56700 Uniforms	\$0.00	\$740.00	\$0.00	\$740.00	0.00	
Total Section 5311 - Public Transit	\$152,622.23	\$179,724.24	\$145,914.61	\$177,996.91	\$0.00	
Coordinated Transportation						
100-850-50767-51110 Salary - Supervisor	\$2,378.74	\$2,638.74	\$8,051.01	\$2,050.00	\$30,763.20	
100-850-50767-51230 Salary - Dispatcher	\$11,596.00	\$11,997.65	\$9,628.65	\$12,000.00	\$25,750.40	
100-850-50767-51250 Salary - Drivers	\$25,513.43	\$25,350.56	\$27,270.78	\$25,350.00	\$110,000.00	

**Long County
FY 2018 General Fund Budget**

	Actual FY 2016	BOC Approved FY 2017 Budget	FY 2017 YTD (6/30/18)	Const/Dept Requested	Admin/Finance Recommended	Comments
100-850-50767-52015 FICA Costs	\$2,381.04	\$2,599.15	\$2,694.28	\$1,571.70	\$6,820.00	6.20%
100-850-50767-52020 Medicare	\$556.86	\$579.81	\$630.01	\$367.58	\$1,595.00	1.45%
100-850-50767-52030 Group Insurance	\$59,977.30	\$28,000.00	\$54,179.43	\$0.00	\$55,000.00	
100-850-50767-52035 Retirement Contributions	-\$1,286.25	\$0.00	\$0.00	\$0.00	\$0.00	
100-850-52767-55550 Copier Maintenance Contract	\$0.00	\$7,695.36	\$7,899.13	\$7,700.00	\$7,500.00	
100-850-52767-55600 Telephone	\$2,241.49	\$2,000.00	\$3,957.40	\$3,500.00	\$3,750.00	
100-850-52767-55700 Travel/Meals/Lodging/Mileage	\$78.20	\$500.00	\$33.00	\$500.00	\$400.00	
100-850-52767-55800 Seminars & Training	\$630.00	\$0.00	\$240.00	\$250.00	\$300.00	
100-850-52767-57920 CRC Membership Fees	\$0.00	\$26,000.00	\$16,589.30	\$52,000.00	\$52,000.00	Expect this to increase
100-850-52767-57930 Maintenance & Repairs	\$7,285.35	\$0.00	\$0.00	\$0.00	\$0.00	Currently handled by CRC
100-850-52766-56510 Repairs - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Currently handled by CRC
100-850-52767-57940 Communication	\$3,159.27	\$3,000.00	\$2,213.35	\$3,000.00	\$3,000.00	
100-840-53766-56700 Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$740.00	Shirts for drivers and staff
100-850-53767-55200 Office Supplies	\$8,861.10	\$2,000.00	\$509.76	\$2,000.00	\$2,000.00	
Total Coordinated Transportation	\$123,372.53	\$112,361.27	\$133,896.10	\$110,289.28	\$299,618.60	
Total Economic Opportunity	\$314,240.72	\$320,276.95	\$309,891.56	\$307,966.13	\$321,808.48	
Total Expenditures	\$8,737,334.61	\$10,091,510.00	\$9,184,711.12	\$10,850,924.31	\$9,571,323.68	
Total Rev Over/(Under) Expenditures	\$646,127.35	\$2,004.00	\$870,407.06	-\$2,116,178.65	\$0.00	
Total Revenue	\$9,383,461.96	\$10,093,514.00	\$10,055,118.18	\$8,734,745.66	\$9,571,323.68	
Total Expenditures	\$8,737,334.61	\$10,091,510.00	\$9,184,711.12	\$10,850,924.31	\$9,571,323.68	
	\$646,127.35	\$2,004.00	\$870,407.06	-\$2,116,178.65	\$0.00	