

GLASCOCK COUNTY
2015 AMENDED ANTICIPATED REVENUE

PROPERTY TAXES	\$ 1,018,680
MOTOR VEHICLE TAX	\$ 139,500
MOBILE HOME TAX	\$ 15,500
RAILROAD EQUIPMENT TAX	\$ 4,000
TIMBER TAX	\$ 28,000
COMMISSIONS - TAX COMM	\$ 36,000
REAL ESTATE TRANSFER TAX	\$ 3,050
LOCAL OPTION SALES TAX	\$ 100,000
INSURANCE PREMIUM TAX	\$ 110,000
BANK TAX	\$ 1,802
INTEREST & PENALTIES - TAX COMM	\$ 16,000
GEMA GRANT	\$ 5,000
SECTION 18 REIMBURSEMENT	\$ 42,000
NUTRITION PROGRAM	\$ 31,000
SHERIFF'S DEPARTMENT FEES	\$ 9,000
PROBATE COURT FEES	\$ 45,000
CLERK OF COURT FEES	\$ 28,000
MAGISTRATE COURT FEES	\$ 3,000
AMBULANCE FEES	\$ 120,000
LANDFILL FEES	\$ 2,250
COMMERCIAL WASTE FEES	\$ 25,800

OFFICE RENT	\$	12,900
COMMUNITY HOUSE	\$	1,650
RECREATION DEPARTMENT	\$	28,000
MOBILE HOME PERMIT FEES	\$	800
SECTION 18 TRIP COST	\$	2,500
SURPLUS SALE	\$	3,000
SALE OF MATERIALS	\$	2,500
INTEREST INCOME	\$	1,500
INDIGENT DEFENSE REIM.	\$	2,000
TOTAL	\$	1,838,432

GLASCOCK COUNTY
2015 AMENDED BUDGET EXPENDITURES

ADMINISTRATIVE

101	SALARIES	\$	59,208
102	PAYROLL TAXES	\$	4,529
103	OFFICE SUPPLIES	\$	6,000
104	TELEPHONE	\$	5,100
105	TRAVEL	\$	2,500
106	COUNTY ATTORNEY	\$	4,000
107	OTHER/SUPPLIES	\$	3,500
108	INSURANCE/BONDS	\$	90,000
109	HEALTH & LIFE INSURANCE	\$	24,000
110	MEMBERSHIP/MEETINGS	\$	6,000
111	LEGAL ACCOUNTING	\$	23,000
112	PRINTING & PUBLISHING	\$	1,000
1101	BUILDING REPAIR	\$	15,000
1102	UTILITIES	\$	60,000
	AMENDED INCREASE 12/01/15	\$	13,754
	AMENDED DECREASE	\$	<u>55,000</u>
	TOTAL:	\$	262,591

TAX ADMINISTRATIVE

301	SALARIES	\$	84,108
302	TAX COMM OFFICE ASSIST.	\$	5,000
303	PAYROLL TAXES	\$	6,434
304	TAX COMM. EXPENSE	\$	9,700
305	TAX ASSESSORS EXPENSE	\$	15,382
306	TAX COMM COMPUTER	\$	10,800
	AMENDED INCREASE 12/01/15	\$	13,747
	AMENDED INCREASE	\$	<u>19,100</u>
	TOTAL	\$	164,271

JUDICIAL

401	SALARIES	\$	116,179
402	CLERK COURT OFFICE ASST.	\$	8,250
403	PROBATE JUDGE OFFICE ASST	\$	10,500
404	PAYROLL TAXES	\$	8,888
405	CLERK OF COURT EXPENSE	\$	13,770
406	PROBATE EXPENSE	\$	14,360
407	TAX EQUALIZERS	\$	3,000
409	COURT COSTS	\$	25,000
410	TRAVEL	\$	1,000
411	ELECTION COSTS	\$	0
412	BOARD OF REGISTRARS	\$	14,580
	AMENDED INCREASE	\$	<u>6,000</u>
	TOTAL	\$	221,527

PUBLIC SAFETY

601	SALARIES	\$	182,145
602	PAYROLL TAXES	\$	14,972
603	VEHICLE MAINT	\$	10,000
604	OFFICE EXPENSE	\$	10,000
605	PRISONERS KEEP	\$	44,000
606	MEDICAL	\$	5,000
607	FORESTRY SERVICE	\$	7,715
608	FIRE STATION EXP & PHONES	\$	3,500
609	FIRE TRUCK EXPENSE	\$	6,000
610	SHERIFF TRAINING	\$	3,500
611	PENSION & INS	\$	5,600
612	AMBULANCE SERVICE CONTRACT	\$	120,000
613	EMERGENCY MANG .SALARY	\$	3,713
614	FIRST RESPONDERS	\$	3,000
615	E-911 DIRECTOR SALARY	\$	8,334
616	FIRE DEPT BOOKKEEPER	\$	1,526
617	EMA MATCHING GRANT FUNDS	\$	5,000
618	EMA PHONE	\$	1,000
619	FIRE & FIRST RESPONER CALLS	\$	7,004
408	CORONER EXPENSE	\$	6,800
	AMENDED SHERIFF INCREASE 12/01/15	\$	6,500
	AMENDED SHERIFF INCREASE	\$	64,200
	AMENDED AMUBLANCE INCREASE	\$	10,350
	AMENDED FIRE DEPT INCREASE	\$	34,800
	AMENDED EMA INCREASE	\$	100
	AMENDED CORONER DECREASE	\$	1,300
	TOTAL	\$	563,459

PUBLIC WORKS

501	SALARIES	\$	180,900
502	PAYROLL TAXES	\$	13,839
503	EQUIP. REPAIR & PURCHASE	\$	15,000
504	GAS, DIESEL, OIL	\$	20,000
505	MATERIALS AND SUPPLIES	\$	16,000
506	CHEMICAL SPRAYING	\$	2,500
507	TIPPING FEES - SOLID WASTE	\$	100,500
508	COLLECTION SITE MAINT	\$	500
	AMENDED DECREASE	\$	37,000
	TOTAL	\$	312,239

CULTURE AND RECREATION

701	SALARIES	\$	15,435
702	PAYROLL TAXES	\$	1,181
703	SUPPLIES,TROPHIES, BALLS	\$	15,000
704	UMPIRES	\$	4,500
705	FOOTBALL PROGRAM	\$	1,500
706	REPAIRS & MAINTENANCE	\$	2,000
707	EQUIPMENT	\$	2,000
113	LIBRARY	\$	22,784
	AMENDED INCREASE	\$	16,100
	TOTAL	\$	80,500

CONSERVATION OF NATURAL RESOURCES/AGRICULTURE

901	SALARIES	\$	20,007
902	COUNTY AGENT EXPENSE	\$	8,050
903	TRAVEL	\$	3,200
904	COUNTY AGENT RETIREMENT	\$	2,600
905	PAYROLL TAXES	\$	1,530
	AMENDED DECREASE	\$	5,900
	TOTAL	\$	29,487

HEALTH AND WELFARE

801	SALARIES	\$	31,486
802	PAYROLL TAXES	\$	2,409
803	NUTRITION MEAL COST	\$	28,000
804	NUTRITION PHONE	\$	3,000
805	NUTRITION SUPPLIES & TRAVEL	\$	1,000
806	FAMILY & CHILDREN SERVICES	\$	2,000
807	HEALTH DEPARTMENT	\$	22,847
	AMENDED INCREASE	\$	33,150
	TOTAL	\$	123,892

TRANSIT

201	SALARIES	\$	39,448
202	PAYROLL	\$	3,018
203	VAN EXPENSE	\$	5,000
	AMENDED INCREASE	\$	14,900
	TOTAL	\$	62,366

HOUSING AND DEVELOPMENT/DEVELOPMENT AUTHORITY

1301	GRANT EXPENSE	\$	5,000
1302	OFFICE SUPPLIES	\$	1,500
	AMENDED DECREASE	\$	<u>1,500</u>
	TOTAL	\$	5,000

DEBT SERVICE

509	LANDFILL MONITORING	\$	15,000
	AMENDED DECREASE	\$	<u>1,900</u>
	TOTAL	\$	13,100

TOTAL EXPENDITURES		\$	1,838,432
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