

Proposed Expenses

Line Item Name	Acct Number	FY 2021	Approved for FY 2022	% Change
General Government				
Salaries	50510	\$112,000.00	\$97,925.00	-12.57%
Salaries - Regular	50511	\$119,000.00	\$120,437.00	1.21%
Salaries - Ground & Maintenance	50512	\$20,000.00	\$20,800.00	4.00%
Payroll Taxes	50515	\$17,055.00	\$18,320.00	7.42%
Unemployment Taxes		\$0.00	\$0.00	0.00%
Casual Labor	50517	\$10,000.00	\$5,000.00	-50.00%
Retirement - Contributions	50518	\$25,000.00	\$18,455.00	-26.18%
Advertising	50520	\$3,500.00	\$4,000.00	14.29%
Attorney - Legal Fees	50522	\$10,000.00	\$27,000.00	170.00%
Accounting & Auditors	50525	\$85,000.00	\$85,000.00	0.00%
Drug Screens	50526	\$0.00	\$0.00	0.00%
Dues & Fees	50532	\$4,000.00	\$4,500.00	12.50%
Insurance Property & Liability	50540	\$150,000.00	\$170,000.00	13.33%
Insurance - Medical & Life	50541	\$267,949.00	\$210,698.00	-21.37%
Workers Comp Insurance	50542	\$140,000.00	\$140,000.00	0.00%
Education & Training	50545	\$15,000.00	\$14,500.00	-3.33%
Travel	50546	\$6,000.00	\$3,800.00	-36.67%
Pest Control	50550	\$2,500.00	\$2,500.00	0.00%
Penalties & Interest	50551	\$200.00	\$180.00	-10.00%
Bank Charges	50552	\$200.00	\$180.00	-10.00%
R&M Services	50555	\$50,000.00	\$50,000.00	0.00%
General Supplies	50565	\$30,000.00	\$30,000.00	0.00%
Communications - Phone	50565	\$25,000.00	\$5,170.00	-79.32%
Communications - Internet	New Account	\$0.00	\$1,170.00	N/A
Communications - Email	New Account	\$0.00	\$480.00	N/A
Utilities	50575	\$130,000.00	\$140,000.00	7.69%
Tech Support/Software	50583	\$8,000.00	\$8,000.00	0.00%
Contingency	50593	\$200,000.00	\$28,110.00	-85.95%
Capital Outlay	50595	\$0.00	\$0.00	0.00%
Heart of Georgia	59980	\$10,000.00	\$10,000.00	0.00%
Seven Rivers RC&D	59982	\$1,000.00	\$750.00	-25.00%
Transfer Funds to 911 Acct	70710	\$420,000.00	\$420,000.00	0.00%
Chamber Support	New Account	\$0.00	\$12,000.00	N/A
Weather Tower Service	New Account	\$0.00	\$800.00	N/A
Independence Day Celebration	New Account	\$0.00	\$10,000.00	N/A
TOTALS		\$1,861,404.00	\$1,659,775.00	-10.83%

Line Item Name	Acct Number	FY 2021	Approved for FY 2022	% Change
TAX ASSESSOR				
Salaries - Chief Appraiser	51010	\$0.00	\$0.00	0.00%
Salaries - Appraiser I / Salaries	51011	\$107,960.00	\$108,480.00	0.48%
Salaries - Board of Assessors	51012	\$7,500.00	\$7,500.00	0.00%
Retirement Contributions	51013	\$5,800.00	\$4,795.00	-17.33%
Part Time Labor	51014	\$0.00	\$0.00	0.00%
Payroll Taxes	51015	\$7,200.00	\$8,915.00	23.82%
Unemployment Taxes	51016	\$0.00	\$0.00	0.00%
Attorney - Legal Fees	51017	\$0.00	\$0.00	0.00%
BOA Training	51018	\$3,280.00	\$3,000.00	-8.54%
Advertising	51020	\$1,500.00	\$500.00	-66.67%
R&M Services - Auto	51027	\$1,500.00	\$200.00	-86.67%
Dues & Fees	51040	\$3,150.00	\$3,150.00	0.00%
Insurance - Medical & Life	51040	\$58,198.00	\$69,768.00	19.88%
Tech Support / Software	51043	\$0.00	\$0.00	0.00%
Education & Training	51058	\$12,830.00	\$12,830.00	0.00%
General Supplies	51065	\$10,460.00	\$10,000.00	-4.40%
Copier & Supplies	51066	\$1,000.00	\$500.00	-50.00%
Tax Revaluation - GMASS	51067	\$45,000.00	\$75,000.00	66.67%
Communications - Phone	51070	\$1,300.00	\$1,270.00	-2.31%
Aerial Photography	51075	\$0.00	\$0.00	0.00%
GIS Project Mapping	51086	\$6,250.00	\$6,250.00	0.00%
Fuel - Gasoline / Diesel	New Account	\$0.00	\$400.00	N/A
Communications - Internet	New Account	\$0.00	\$1,170.00	N/A
Communications - Email	New Account	\$0.00	\$180.00	N/A
TOTALS		\$272,928.00	\$313,908.00	15.01%
Line Item Name	Acct Number	FY 2021	Approved for FY 2022	% Change
RECREATION				
Salaries	51510	\$95,820.00	\$97,680.00	1.94%
Part Time Labor	51515	\$38,500.00	\$35,000.00	-9.09%
Payroll Taxes	51520	\$10,500.00	\$10,295.00	-1.95%
Retirement Contributions	51525	\$5,500.00	\$9,175.00	66.82%
Insurance - Medical & Life	51530	\$52,375.00	\$60,649.00	15.80%
Travel Expense	51536	\$0.00	\$0.00	0.00%
Travel	51538	\$16,000.00	\$11,500.00	-28.13%
Advertising	51539	\$0.00	\$0.00	0.00%
Casual Labor - 1099	51540	\$20,000.00	\$20,000.00	0.00%
General Supplies	51541	\$30,000.00	\$29,000.00	-3.33%
General Supplies - Uniforms	51542	\$51,000.00	\$50,000.00	-1.96%
Fuel - Gasoline / Diesel	51543	\$7,000.00	\$5,000.00	-28.57%
Communications - Phone	51545	\$7,000.00	\$5,000.00	-28.57%

Utilities - Ballfield - BHWY	51546	\$3,500.00	\$3,500.00	0.00%
Utilities - YC-Concession BLDG	51547	\$7,000.00	\$7,000.00	0.00%
Utilities - YC-Ballfield	51548	\$12,500.00	\$12,500.00	0.00%
Utilities - YC-Pump/Well	51549	\$2,000.00	\$2,000.00	0.00%
Utilities - YC-Pool Pump	51550	\$10,000.00	\$8,000.00	-20.00%
Utilities - BLDG-Buford ST	51551	\$5,000.00	\$4,500.00	-10.00%
Utilities - Pool House	51552	\$3,000.00	\$5,500.00	83.33%
Utilities - Tennis Courts	51553	\$0.00	\$0.00	0.00%
Utilities - Pool Dome	51554	\$0.00	\$0.00	0.00%
R&M Services	51555	\$34,000.00	\$29,000.00	-14.71%
Inventory Concession	51557	\$25,000.00	\$37,000.00	48.00%
Dues & Fees	51566	\$2,000.00	\$2,000.00	0.00%
Capital Outlay	51569	\$0.00	\$0.00	N/A
Communications - Internet	New Account	\$0.00	\$2,000.00	N/A
Communications - Email	New Account	\$0.00	\$120.00	N/A
TOTALS		\$437,695.00	\$446,419.00	1.99%
Line Item Name	Acct Number	FY 2021	Approved for FY 2022	% Change
TOWNS BLUFF PARK				
Salaries - Part Time	51610	\$33,500.00	\$40,740.00	21.61%
Payroll Taxes	51620	\$2,300.00	\$3,150.00	36.96%
Utilities	51650	\$12,000.00	\$6,000.00	-50.00%
General Supplies	51665	\$4,000.00	\$3,900.00	-2.50%
Fuel	51670	\$1,042.00	\$1,000.00	-4.03%
R&M	51675	\$6,064.00	\$6,000.00	-1.06%
Communications-Internet	51677	\$3,000.00	\$1,470.00	-51.00%
Inventory	51680	\$948.00	\$500.00	-47.26%
Advertising	51682	\$379.00	\$100.00	-73.61%
Dues	51684	\$0.00	\$0.00	0.00%
Community Centers	59940	\$1,000.00	\$500.00	-50.00%
Communications - Phone	New Account	\$0.00	\$1,365.00	N/A
Communications - Email	New Account	\$0.00	\$60.00	N/A
TOTALS		\$64,233.00	\$64,785.00	0.86%
Line Item Name	Acct Number	FY 2021	Approved for FY 2022	% Change
SUPERIOR COURT				
Salaries - Judge	52010	\$14,831.00	\$16,320.00	10.04%
Casual Labor - 1099 DA	52011	\$64,000.00	\$64,000.00	0.00%
Retirement - Contributions	52013	\$0.00	\$12,300.00	N/A
Salaries - Clerk Judge Office	52014	\$6,254.00	\$8,000.00	27.92%
Payroll Taxes	52015	\$1,553.00	\$1,870.00	20.41%
Advertising	52020	\$190.00	\$400.00	110.53%

Indigent Costs	52022	\$70,776.00	\$80,000.00	13.03%
Superior Court Glynn Cnty BOC Budget	52025	\$13,976.00	\$16,940.00	21.21%
Insurance - Medical & Life	52031	\$0.00	\$0.00	0.00%
Witness Fees	52034	\$2,321.00	\$1,400.00	-39.68%
Transfer to Superior Court	52036	\$25,797.00	\$25,000.00	-3.09%
Court Reporter	52039	\$19,903.00	\$18,000.00	-9.56%
Education & Training	52060	\$0.00	\$0.00	0.00%
General Supplies	52065	\$2,558.00	\$2,600.00	1.64%
Communications - Phone	52070	\$2,367.00	\$1,850.00	-21.84%
R&M Services	52075	\$474.00	\$450.00	-5.06%
Communications - Internet	New Account	\$0.00	\$1,170.00	N/A
TOTALS		\$225,000.00	\$250,300.00	11.24%
BOARD OF EQUALIZATION				
Training Fees BOE	53200	\$2,000.00	\$2,000.00	0.00%
Appeal Admin Supplement	53210	\$3,888.00	\$3,890.00	0.05%
Secretary	53220	\$1,800.00	\$1,800.00	0.00%
Members Training Travel	53230	\$2,000.00	\$1,140.00	-43.00%
Salaries of Members	53240	\$500.00	\$800.00	60.00%
Payroll Taxes	53250	\$0.00	\$550.00	N/A
TOTALS		\$10,188.00	\$10,180.00	-0.08%
Line Item Name	Acct Number	FY 2021	Approved for FY 2022	% Change
JUVINILE COURT				
Salaries - Judge	52510	\$46,350.00	\$100,000.00	115.75%
Salaries - Clerk	52512	\$0.00	\$0.00	0.00%
Indigent Cost	52515	\$35,000.00	\$35,000.00	0.00%
Witness Fees	52516	\$1,000.00	\$1,000.00	0.00%
Court Reporter	52520	\$7,000.00	\$7,000.00	0.00%
Education & Training	52521	\$384.00	\$384.00	0.00%
Travel	52522	\$355.00	\$0.00	-100.00%
Payroll Taxes	52525	\$3,800.00	\$7,650.00	101.32%
Dues and Fees	52535	\$0.00	\$0.00	0.00%
General Supplies	52537	\$200.00	\$200.00	0.00%
Communications - Phone	52570	\$285.00	\$400.00	40.35%
Communications - Internet	New Account	\$0.00	\$1,170.00	N/A
TOTALS		\$94,374.00	\$152,804.00	61.91%
Line Item Name	Acct Number	FY 2021	Approved for FY 2022	% Change
CLERK OF COURT				
Salaries - Clerk	53010	\$70,622.00	\$78,040.00	10.50%

Salaries - Deputy Clerks	53012	\$85,000.00	\$85,000.00	0.00%
Retirement - Contributions	53014	\$14,000.00	\$17,100.00	22.14%
Payroll Taxes	53015	\$10,896.00	\$12,760.00	17.11%
Advertising	53020	\$474.00	\$350.00	-26.16%
Tech Support/Software	53031	\$20,000.00	\$18,000.00	-10.00%
Deed Record Imaging	53032	\$10,000.00	\$10,000.00	0.00%
Insurance - Medical & Life	53041	\$94,632.00	\$100,651.00	6.36%
Dues & Fees	53042	\$1,500.00	\$1,500.00	0.00%
R&M Services	53055	\$0.00	\$0.00	0.00%
Education & Training	53060	\$0.00	\$0.00	0.00%
General Supplies	53065	\$16,713.00	\$14,500.00	-13.24%
Communications - Phone	53070	\$948.00	\$1,270.00	33.97%
Board of Equalization	59943	\$0.00	\$0.00	0.00%
Miscellaneous	New Account	\$0.00	\$7,000.00	N/A
Communications - Internet	New Account	\$0.00	\$240.00	N/A
TOTALS		\$324,785.00	\$346,411.00	6.66%
STATE COURT				
Salaries - Judge	53510	\$25,000.00	\$35,000.00	40.00%
Salaries - Solicitor	53512	\$52,052.00	\$30,000.00	-42.37%
Solicitor's Secretary Allowance	53513	\$5,230.00	\$5,520.00	5.54%
Payroll Taxes	53515	\$5,431.00	\$5,895.00	8.54%
Dues and Fees	53518	\$332.00	\$400.00	20.48%
Indigent Costs	53520	\$4,738.00	\$4,700.00	-0.80%
Education & Training	53521	\$711.00	\$600.00	-15.61%
Witness Fees	53524	\$0.00	\$0.00	0.00%
Court Reporter	53530	\$4,264.00	\$5,000.00	17.26%
General Supplies	53535	\$0.00	\$0.00	0.00%
Insurance - Medical & Life	53541	\$51,805.00	\$60,314.00	16.43%
Retirement Contributions	53542	\$2,912.00	\$9,480.00	225.55%
Communications - Internet	New Account	\$0.00	\$1,170.00	N/A
TOTALS		\$152,475.00	\$158,079.00	3.68%
Line Item Name	Acct Number	FY 2021	Approved for FY 2022	% Change
MAGISTRATE COURT				
Salaries - Magistrate Court	53860	\$177,230.00	\$193,725.00	9.31%
General Supplies	53861	\$3,900.00	\$3,900.00	0.00%
Communications - Phone	53862	\$2,000.00	\$1,865.00	-6.75%
Education & Training	53863	\$1,300.00	\$1,000.00	-23.08%
Payroll Taxes	53864	\$12,594.00	\$14,820.00	17.68%
Travel	53867	\$2,000.00	\$1,500.00	-25.00%
Insurance - Medical & Life	53870	\$78,362.00	\$95,650.00	22.06%
Retirement Contributions	53871	\$19,750.00	\$23,830.00	20.66%
Witness Fees	53872	\$200.00	\$160.00	-20.00%

Indigent Costs	53873	\$2,000.00	\$1,700.00	-15.00%
Court Reporter	53874	\$3,000.00	\$2,500.00	-16.67%
R&M Services	53875	\$2,100.00	\$2,000.00	-4.76%
Tech Support/Software	53880	\$9,000.00	\$9,000.00	0.00%
Communications - Internet	New Account	\$0.00	\$1,170.00	N/A
Communications - Email	New Account	\$0.00	\$120.00	N/A
TOTALS		\$313,436.00	\$352,940.00	12.60%
Line Item Name	Acct Number	FY 2021	Approved for FY 2022	% Change
TAX COMMISSIONER				
Salaries - Commissioner	54010	\$60,292.00	\$70,790.00	17.41%
Salaries - Clerks	54012	\$100,000.00	\$105,750.00	5.75%
Part Time Labor	54013	\$0.00	\$0.00	0.00%
Retirement Contributions	54014	\$18,000.00	\$18,560.00	3.11%
Payroll Taxes	54015	\$12,500.00	\$13,720.00	9.76%
Attorney - Legal Fees	54019	\$1,000.00	\$0.00	-100.00%
Advertising	54020	\$2,000.00	\$2,500.00	25.00%
Dues and Fees	54030	\$3,000.00	\$3,200.00	6.67%
Insurance - Medical & Life	54041	\$67,280.00	\$100,985.00	50.10%
Tech Support / Software	54042	\$3,500.00	\$1,500.00	-57.14%
Manatron Yearly Support	54045	\$12,000.00	\$12,000.00	0.00%
Tag Renewal Services	54050	\$5,200.00	\$5,500.00	5.77%
General Supplies	54065	\$5,000.00	\$5,500.00	10.00%
Mobile Home Digest & Billing	54066	\$1,500.00	\$1,400.00	-6.67%
Tax Digest And Notices	54067	\$6,500.00	\$6,000.00	-7.69%
Mobile Decals	54068	\$650.00	\$650.00	0.00%
Communications - Phone	54070	\$1,500.00	\$1,710.00	14.00%
Education & Training	54080	\$6,000.00	\$4,000.00	-33.33%
Travel	54081	\$1,000.00	\$500.00	-50.00%
R&M Services	54085	\$500.00	\$500.00	0.00%
Capital Outlay	54095	\$6,000.00	\$0.00	-100.00%
Communications - Internet	New Account	\$0.00	\$1,170.00	N/A
Communications - Email	New Account	\$0.00	\$300.00	N/A
TOTALS		\$313,422.00	\$356,235.00	13.66%
Line Item Name	Acct Number	FY 2021	Approved for FY 2022	% Change
PROBATE				
R&M	53875	\$0.00	\$0.00	0.00%
R&M Services	55009	\$0.00	\$0.00	0.00%
Salaries - Judge	55010	\$54,259.00	\$56,455.00	4.05%
Salaries - Clerks	55012	\$33,063.00	\$33,060.00	-0.01%
Part Time Labor	55013	\$10,000.00	\$10,000.00	0.00%

Retirement Contributions	55014	\$10,500.00	\$11,015.00	4.90%
Payroll Taxes	55015	\$8,500.00	\$7,615.00	-10.41%
Commitment Hearings, Etc.	55016	\$500.00	\$300.00	-40.00%
Education & Training	55022	\$500.00	\$950.00	90.00%
Travel	55024	\$1,500.00	\$1,000.00	-33.33%
Court Reporter	55030	\$0.00	\$0.00	0.00%
Dues and Fees	55035	\$1,000.00	\$800.00	-20.00%
Insurance - Medical & Life	55041	\$29,568.00	\$30,157.00	1.99%
Recording Fees	55050	\$0.00	\$0.00	0.00%
Postage	55064	\$225.00	\$500.00	122.22%
General Supplies	55065	\$3,500.00	\$3,000.00	-14.29%
Communications - Phone	55070	\$1,400.00	\$1,260.00	-10.00%
Communications - Internet	New Account	\$0.00	\$1,170.00	N/A
Communications - Email	New Account	\$0.00	\$120.00	N/A
TOTALS		\$154,515.00	\$157,402.00	1.87%
Line Item Name	Acct Number	FY 2021	Approved for FY 2022	% Change
SHERIFF				
Salaries - Sheriff	56010	\$70,300.00	\$77,890.00	10.80%
Part Time Labor	56011	\$36,000.00	\$36,000.00	0.00%
Salaries - Deputies	56012	\$750,000.00	\$812,500.00	8.33%
Salaraires - Courthouse Security	56013	\$39,600.00	\$39,600.00	0.00%
Retirement - Contributions	56014	\$67,000.00	\$67,000.00	0.00%
Payroll Taxes	56015	\$65,000.00	\$70,300.00	8.15%
Unemployment	56018	\$0.00	\$0.00	0.00%
Compensated Absence	56017	\$0.00	\$0.00	0.00%
R&M Services	56020	\$40,000.00	\$69,200.00	73.00%
Fuel - Gasoline / Diesel	56022	\$39,000.00	\$51,500.00	32.05%
Insurance - Medical & Life	56041	\$253,236.00	\$358,147.00	41.43%
Education & Training	56058	\$13,500.00	\$7,500.00	-44.44%
Travel	56059	\$1,500.00	\$2,100.00	40.00%
Software Upgrade	56062	\$0.00	\$0.00	0.00%
General Supplies	56065	\$17,500.00	\$35,000.00	100.00%
Misc. (JDCSO)	56066	\$20,000.00	\$16,743.00	-16.29%
Communications - Phone	56070	\$3,700.00	\$4,000.00	8.11%
Communications - Mobile	56071	\$4,800.00	\$5,000.00	4.17%
Utilities	56072	\$11,800.00	\$13,000.00	10.17%
General Supplies - Uniforms	56075	\$22,200.00	\$25,000.00	12.61%
Inmate Transport	56080	\$1,000.00	\$1,500.00	50.00%
Dues and Fees	56085	\$1,500.00	\$1,500.00	0.00%
Tech Support / Software	56086	\$3,500.00	\$12,300.00	251.43%
Annual Support Fees	56087	\$8,500.00	\$8,750.00	2.94%
Salaries - Baliffs	56093	\$9,000.00	\$9,000.00	0.00%
Attorney - Legal Fees	56094	\$1,000.00	\$1,000.00	0.00%

Capital Outlay	56095	\$0.00	\$0.00	0.00%
K-9 Expenses	56097	\$2,300.00	\$2,300.00	0.00%
Grants	56098	\$0.00	\$0.00	0.00%
School Security	56100	\$40,000.00	\$40,000.00	0.00%
TOTALS		\$1,521,936.00	\$1,766,830.00	16.09%
Line Item Name	Acct Number	FY 2021	Approved for FY 2022	% Change
AMBULANCE				
Building & Building Improvements	50595	\$0.00	\$0.00	0.00%
Salaries	56510	\$525,000.00	\$562,456.00	7.13%
Part Time Labor	56512	\$55,000.00	\$55,000.00	0.00%
Retirement - Contributions	56513	\$45,000.00	\$28,410.00	-36.87%
Payroll Taxes	56515	\$46,000.00	\$44,370.00	-3.54%
Licensing	56539	\$8,100.00	\$8,100.00	0.00%
Insurance - Medical & Life	56541	\$95,429.00	\$90,853.00	-4.80%
Tech Support / Software	56542	\$5,000.00	\$2,000.00	-60.00%
Fuel - Gasoline / Diesel	56543	\$17,500.00	\$18,000.00	2.86%
Dues & Fees - Emergency Billing	56549	\$0.00	\$50,000.00	N/A
R&M Services	56550	\$15,000.00	\$13,800.00	-8.00%
Travel	56558	\$2,000.00	\$1,800.00	-10.00%
Education & Training	56559	\$2,000.00	\$800.00	-60.00%
General Supplies	56560	\$4,500.00	\$4,500.00	0.00%
Inventory Medical	56562	\$20,000.00	\$22,000.00	10.00%
Office Supplies	56563	\$1,000.00	\$0.00	-100.00%
Reimbursement to Patient	56564	\$0.00	\$0.00	0.00%
Reimbursement to Medicare	56565	\$0.00	\$0.00	0.00%
Reimbursement to Medicaid	56566	\$0.00	\$0.00	0.00%
Reimbursement to Ins. Co.	56567	\$0.00	\$0.00	0.00%
Postage	56568	\$300.00	\$30.00	-90.00%
Communications - Phone	56570	\$3,500.00	\$1,200.00	-65.71%
General Supplies - Uniforms	56573	\$6,500.00	\$4,000.00	-38.46%
Utilities	56575	\$11,000.00	\$10,000.00	-9.09%
Grants	56591	\$0.00	\$0.00	0.00%
Capital Outlay	56595	\$0.00	\$0.00	0.00%
Communications - Email	New Account	\$0.00	\$120.00	N/A
Communications - Internet	New Account	\$0.00	\$1,170.00	N/A
Miscellaneous Reimbursement	New Account	\$0.00	\$3,560.00	N/A
TOTALS		\$862,829.00	\$922,169.00	6.88%
Line Item Name	Acct Number	FY 2021	Approved for FY 2022	% Change
SOILD WASTE / LANDFILL				

Salaries	56710	\$8,200.00	\$0.00	-100.00%
Part Time Labor	56712	\$125,000.00	\$110,000.00	-12.00%
Retirement - Contributions	56713	\$3,411.00	\$5,870.00	72.09%
Payroll Taxes	56715	\$10,000.00	\$10,000.00	0.00%
Insurance - Medical & Life	56741	\$0.00	\$0.00	0.00%
Fuel - Gasoline/Diesel	56743	\$0.00	\$0.00	0.00%
Advertising	56745	\$0.00	\$0.00	0.00%
Closure/Port Closure	56750	\$48,000.00	\$22,800.00	-52.50%
Landfill Expense	56754	\$120,000.00	\$120,000.00	0.00%
R&M Services	56755	\$25,000.00	\$8,200.00	-67.20%
Utilities	56757	\$4,500.00	\$4,000.00	-11.11%
General Supplies	56760	\$250.00	\$0.00	-100.00%
Education & Training	56765	\$800.00	\$0.00	-100.00%
TOTALS		\$345,161.00	\$280,870.00	-18.63%

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Line Item Name	Acct Number	FY 2021	Approved for FY 2022	% Change
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FIRE DEPARTMENT				
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Salaries	57028	\$10,000.00	\$10,000.00	0.00%
Fire Calls	57030	\$13,000.00	\$13,000.00	0.00%
City - County Agreement	57031	\$110,750.00	\$110,750.00	0.00%
Volunteer Insurance - Cancer	57032	\$8,500.00	\$7,500.00	-11.76%
Fuel - Gasoline / Diesel	57035	\$6,600.00	\$7,000.00	6.06%
Insurance - Medical & Life	57041	\$0.00	\$0.00	0.00%
General Supplies	57060	\$1,500.00	\$1,500.00	0.00%
Communications - Phone	57069	\$1,250.00	\$1,250.00	0.00%
R& M Services - Build/Equip/Auto	57070	\$32,000.00	\$37,000.00	15.63%
Mobile Command	57071	\$2,500.00	\$2,250.00	-10.00%
Haz-Mat Fee	57072	\$890.00	\$890.00	0.00%
Uniforms	57075	\$1,000.00	\$1,000.00	0.00%
Education and Training	57076	\$6,500.00	\$5,000.00	-23.08%
Utilities	57091	\$5,500.00	\$3,500.00	-36.36%
Travel	57092	\$1,000.00	\$1,000.00	0.00%
Grants (Matching Funds)	57093	\$0.00	\$0.00	0.00%
Equipment Replacement	57094	\$9,100.00	\$7,500.00	-17.58%
Capital Outlay	57095	\$0.00	\$0.00	0.00%
Recompense Funds	57100	\$0.00	\$0.00	0.00%
TOTALS		\$210,090.00	\$209,140.00	-0.45%

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Line Item Name	Acct Number	FY 2021	Approved for FY 2022	% Change
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ROAD DEPARTMENT				
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Salaries	57510	\$451,400.00	\$540,685.00	19.78%
Part Time Labor	57512-51-1100	\$25,000.00	\$17,000.00	-32.00%
Other Employee Benefits	57512-51-2900	\$0.00	\$0.00	0.00%
Machine Rental	57513	\$0.00	\$0.00	0.00%
Retirement - Contributions	57514	\$20,845.00	\$31,710.00	52.12%
Payroll Taxes	57515	\$35,531.00	\$40,000.00	12.58%
Insurance - Medical & Life	57541	\$206,238.00	\$162,591.00	-21.16%
Fuel - Gasoline / Diesel	57543	\$225,000.00	\$220,000.00	-2.22%
General Supplies - Tires	57544	\$14,000.00	\$14,000.00	0.00%
R&M Services	57555	\$65,000.00	\$65,000.00	0.00%
Communications - Mobile	57556	\$0.00	\$2,000.00	N/A
General Supplies	57560	\$30,000.00	\$24,000.00	-20.00%
Ultra Patch	57561	\$15,000.00	\$9,000.00	-40.00%
Communications - Phone	57565	\$1,500.00	\$1,000.00	-33.33%
Inventory Pipe	57568	\$45,000.00	\$45,000.00	0.00%
Utilities	57575	\$10,000.00	\$9,500.00	-5.00%
Capital Outlay	57595-54-1300	\$0.00	\$0.00	0.00%
Infrastructure	57595-54-1400	\$0.00	\$0.00	0.00%
Prison Work Detail	59992	\$19,500.00	\$19,500.00	0.00%
Communications - Internet	New Account	\$0.00	\$1,170.00	N/A
Communications - Email	New Account	\$0.00	\$120.00	N/A
TOTALS		\$1,164,014.00	\$1,202,276.00	3.29%
FAMILY AND CHILDREN SERVICES				
Emergency Fund	58030	\$4,264.00	\$300.00	-92.96%
Child Welfare	58035	\$2,369.00	\$2,000.00	-15.58%
Cash -Match Eligibility	58045	\$4,738.00	\$300.00	-93.67%
R&M Services	58070	\$947.00	\$947.00	0.00%
TOTALS		\$12,318.00	\$3,547.00	-71.20%
Line Item Name	Acct Number	FY 2021	Approved for FY 2022	% Change
HEALTH DEPARTMENT				
Health Budget	58530	\$82,626.00	\$83,574.00	1.15%
R&M Services	58555	\$947.00	\$0.00	-100.00%
Grants (Matching Funds)	58560	\$0.00	\$0.00	0.00%
TOTALS		\$83,573.00	\$83,574.00	0.00%
CORONER				
Coroner's Inquest	59540	\$16,581.00	\$14,000.00	-15.57%
Payroll Taxes	59541	\$1,184.00	\$1,110.00	-6.25%
Insurance - Medical & Life	59542	\$77.00	\$80.00	3.90%
R&M Services	59544	\$0.00	\$0.00	0.00%

General Supplies	59545	\$0.00	\$0.00	0.00%
Autopsy Expense	59546	\$3,411.00	\$3,410.00	-0.03%
Travel	59547	\$1,611.00	\$2,600.00	61.39%
Retirement - Contributions	59548	\$1,421.00	\$1,400.00	-1.48%
Dues & Fees	59549	\$0.00	\$0.00	0.00%
TOTALS		\$24,285.00	\$22,600.00	-6.94%
Line Item Name	Acct Number	FY 2021	Approved for FY 2022	% Change
ELECTIONS				
Salaries - Elections	59010	\$3,600.00	\$3,600.00	0.00%
Salaries - Clerk Elections	59011	\$63,150.00	\$63,150.00	0.00%
Part Time Labor	59012	\$7,590.00	\$12,450.00	64.03%
Retirement - Contributions	59013	\$7,767.00	\$7,767.00	0.00%
Payroll Taxes	59015	\$5,687.00	\$6,185.00	8.76%
General Supplies	59025	\$13,727.00	\$10,970.00	-20.08%
Casual Labor - 1099 Poll Workers Election Expense	59030	\$28,550.00	\$13,005.00	-54.45%
Communications - Phone	59031	\$1,860.00	\$1,860.00	0.00%
Education & Training	59035	\$2,458.00	\$4,330.00	76.16%
Dues & Fees	59036	\$198.00	\$180.00	-9.09%
Travel	59037	\$0.00	\$0.00	0.00%
Insurance - Medical & Life	59041	\$42,142.00	\$30,492.00	-27.64%
R&M	59555	\$0.00	\$0.00	0.00%
Communications - Email	New Account	\$0.00	\$120.00	N/A
Communications - Internet	New Account	\$0.00	\$1,170.00	N/A
TOTALS		\$176,729.00	\$155,279.00	-12.14%
Line Item Name	Acct Number	FY 2021	Approved for FY 2022	% Change
EMA				
Part Time Labor	59311	\$5,000.00	\$5,000.00	0.00%
Salaries - Regular	59312	\$18,000.00	\$18,000.00	0.00%
Payroll Taxes	59315	\$1,800.00	\$1,390.00	-22.78%
Retirement - Contributions	59317	\$0.00	\$0.00	0.00%
Insurance - Medical & Life	59321	\$0.00	\$0.00	0.00%
Dues & Fees	59325	\$150.00	\$150.00	0.00%
R&M Services	59330	\$7,583.00	\$7,483.00	-1.32%
Fuel - Gasoline / Diesel	59335	\$1,000.00	\$1,750.00	75.00%
General Supplies	59335	\$1,500.00	\$1,800.00	20.00%
Education & Training	59340	\$2,912.00	\$2,712.00	-6.87%
Travel	59344	\$2,912.00	\$2,712.00	-6.87%
Tech Support / Software	59360	\$3,600.00	\$3,400.00	-5.56%
Communications - Phone	59370	\$2,000.00	\$2,000.00	0.00%

Utilities	59375	\$1,650.00	\$1,650.00	0.00%
Grants (Matching Funds)	59380	\$0.00	\$0.00	0.00%
Alt Emergency Ops Center	59385	\$3,400.00	\$3,400.00	0.00%
Uniforms	New Account	\$0.00	\$0.00	0.00%
Communications - Email	New Account	\$0.00	\$60.00	N/A
TOTALS		\$51,507.00	\$51,507.00	0.00%
CONSERVATION				
Forestry Budget	59910	\$18,003.00	\$13,310.00	-26.07%
Forestry - Mobile Comm	New Account	\$0.00	\$1,920.00	N/A
U.S.D.A.	59986	\$5,211.00	\$500.00	-90.40%
Environmental Lab	59987	\$947.00	\$0.00	-100.00%
TOTALS		\$24,161.00	\$15,730.00	-34.90%
Line Item Name	Acct Number	FY 2021	Approved for FY 2022	% Change
DETENTION/JAIL				
Salaries	59410	\$270,000.00	\$280,000.00	3.70%
Part Time Labor	59411	\$15,000.00	\$15,000.00	0.00%
Retirement - Contributions	59413	\$9,600.00	\$4,100.00	-57.29%
Payroll Taxes	59415	\$20,800.00	\$21,260.00	2.21%
Unemployment Taxes	59416	\$0.00	\$0.00	0.00%
R&M Services	59420	\$13,000.00	\$12,000.00	-7.69%
Tech Support / Software	59422	\$1,500.00	\$1,500.00	0.00%
Annual Support Fees	59423	\$4,025.00	\$4,025.00	0.00%
General Supplies	59429	\$9,000.00	\$15,000.00	66.67%
Prisoner Supplies	59431	\$7,500.00	\$3,400.00	-54.67%
Prisoner Care - Housing	59432	\$15,000.00	\$15,000.00	0.00%
Prisoner Care - Medical	59433	\$95,000.00	\$115,000.00	21.05%
Prisoner Care - Meals	59434	\$145,000.00	\$120,000.00	-17.24%
Communications - Phone	59435	\$1,800.00	\$3,700.00	105.56%
Utilities	59440	\$40,000.00	\$42,900.00	7.25%
Insurance - Medical Jail	59441	\$113,823.00	\$131,859.00	15.85%
Education & Training	59445	\$500.00	\$500.00	0.00%
Travel	59446	\$1,000.00	\$500.00	-50.00%
Pest Control	59448	\$0.00	\$0.00	0.00%
General Supplies - Uniforms	59450	\$10,800.00	\$10,300.00	-4.63%
TOTALS		\$773,348.00	\$796,044.00	2.93%
SENIOR CITIZENS				
Salaries	59610	\$0.00	\$0.00	0.00%
Part Time Labor	59620	\$19,898.00	\$23,375.00	17.47%
Payroll Taxes	59630	\$1,421.00	\$1,790.00	25.97%

Fuel - Gasoline / Diesel	59655	\$2,500.00	\$3,500.00	40.00%
R&M Services	59665	\$2,000.00	\$2,000.00	0.00%
Utilities	59670	\$2,000.00	\$400.00	-80.00%
Capital Outlay	59690	\$0.00	\$0.00	0.00%
TOTALS		\$27,819.00	\$31,065.00	11.67%
LIBRARY				
Ohoopsee Regional Library	59935	\$45,594.00	\$30,500.00	-33.11%
Utilities	New Account	\$0.00	\$450.00	N/A
TOTALS		\$45,594.00	\$30,950.00	-32.12%
Line Item Name	Acct Number	FY 2021	Approved for FY 2022	% Change
EXTENSION SERVICE				
Salaries - County Agent	59510	\$18,550.00	\$18,550.00	0.00%
Salary - Secretary	59514	\$11,414.00	\$11,415.00	0.01%
Salaries - Regular	59515	\$18,550.00	\$18,550.00	0.00%
Part Time Labor	59516	\$17,821.00	\$17,822.00	0.01%
Travel - Mileage Allowance	59517	\$6,700.00	\$6,700.00	0.00%
Payroll Taxes	59518	\$5,100.00	\$5,075.00	-0.49%
Fuel - Gasoline/Diesel	59670	\$5,000.00	\$2,000.00	-60.00%
Education and Training	59520	\$1,100.00	\$600.00	-45.45%
Retirement - Contributions	59525	\$9,300.00	\$11,000.00	18.28%
Utilities	59529	\$3,800.00	\$2,300.00	-39.47%
Communications - Phone	59530	\$2,000.00	\$1,980.00	-1.00%
Insurance - Medical & Life	59533	\$8,849.00	\$10,800.00	22.05%
General Supplies	59535	\$3,700.00	\$2,500.00	-32.43%
Travel	59537	\$2,100.00	\$500.00	-76.19%
Capital Outlay	59538	\$0.00	\$0.00	0.00%
R&M Services	59539	\$1,500.00	\$1,500.00	0.00%
4-H Foundation	59930	\$2,500.00	\$2,500.00	0.00%
Communications - Internet	New Account	\$0.00	\$1,170.00	N/A
TOTALS		\$117,984.00	\$114,962.00	-2.56%
Line Item Name	Acct Number	FY 2021	Approved for FY 2022	% Change
DEVELOPMENT AUTHORITY				
JDC Bond Assist	59989	\$366,333.00	\$366,335.00	0.00%
Ind. Development Authority	59990	\$38,810.00	\$26,800.00	-30.95%
TOTALS		\$405,143.00	\$393,135.00	-2.96%

TOTAL FY 2022	\$10,343,806.00
TOTAL FY 2021	\$10,078,447.00

DIFFERENCE	\$265,359.00
PERCENT CHANGE	2.63%