

	B	C	Q
1		<u>EXHIBIT "A" FY2018</u>	
2			BUDGET
3			FY 2018
4		REVENUE	
5		TAXES	\$ 2,245,408.00
6		FINES, FEES, FORFEITURES	\$ 230,935.00
7		LICENSES AND PERMITS	\$ 14,000.00
8		OTHER FEES	\$ 172,000.00
9		TOTAL REVENUES	\$ 2,662,343.00
10			
11		EXPENDITURES	
12		GENERAL GOVERNMENT	\$ 1,067,302.81
13		COURT ADMINISTRATION	\$ 272,229.02
14		PUBLIC SAFETY	\$ 902,756.91
15		PUBLIC WORKS	\$ 315,849.26
16		CULTURE AND RECREATION	\$ 69,865.00
17		HEALTH AND WELFARE	\$ 34,340.00
18		TOTAL EXPENDITURES	\$ 2,662,343.00
19			
20			
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	B	C	Q
22			
23			
24			FY 2018
25		EXPENDITURES	
26		COUNTY COMMISSION	\$ 303,330.42
27		ELECTION	\$ 60,582.65
28		FINANCIAL ADMINISTRATION	\$ 208,700.00
29		DEBT ADMIN	\$ 15,000.00
30		TAX COMMISSION	\$ 106,526.00
31		TAX ASSESSORS	\$ 93,610.14
32		COUNTY BUILDINGS	\$ 226,053.60
33		RISK MANAGEMENT	\$ 50,000.00
34		GENERAL ADMIN RVRC	\$ 3,500.00
35		SUPERIOR CRT	\$ 111,767.82
36		OTHER COURTS	\$ 28,000.00
37		MAGISTRATE	\$ 23,580.00
38		LAW LIBRARY	\$ 2,000.00
39		PROBATE	\$ 105,521.91
40		SHERIFF	\$ 467,989.31
41		E-911	\$ 73,500.00
42		FIRE	\$ 90,000.00

	B	C	Q
43		EMS	\$ 229,100.00
44		CORONER	\$ 9,350.00
45		EMA	\$ 11,742.60
46		ROAD DEPT	\$ 275,489.53
47		LANDFILL	\$ 40,359.73
48		HEALTH DEPT	\$ 25,340.00
49		VITAL STATISTICS	\$ 1,359.29
50		TRANSIT	\$ 3,000.00
51		DFACS	\$ 2,000.00
52		COMMUNITY SER (MEAL)	\$ 2,800.00
53		RECREATION	\$ 25,000.00
54		RECREATION/RIVER BLUFF PARK	\$ 2,000.00
55		LIBRARY	\$ 15,487.00
56		CO AGENT	\$ 27,378.00
57		FORESTRY	\$ -
58		BUILDING INSPECTOR	\$ 14,575.00
59		PLANNING & ZONING	\$ 6,500.00
60		ECONOMIC DEVELOPMENT	\$ 1,200.00
61		FAMILY CONN/LEARNING CTR	\$ -
62		ROAD SPLOST / MISC	\$ -
63		TOTAL	\$ 2,662,343.00
64			

	B	C	Q
65			FY 2018
66		<u>REVENUE</u>	
67		TAXES	
68		AD VALOREM	\$ 1,176,311.00
69		BEER & WINE	\$ 88,000.00
70		DISTILLED SPIRITS	\$ 9,000.00
71		BUS & OCCUP. TAX	\$ 9,000.00
72		SALES TAX	\$ 172,000.00
73		INS PREM.	\$ 162,500.00
74		FOREST LAND PROTECTION GRANT	\$ 413,497.00
75		OTHER TAXES (FRANCHISE&EXCISE)	\$ 116,000.00
76		OTHER(MISC FEES, PENALTIES,ETC)	\$ 99,100.00
77		TOTAL	\$ 2,245,408.00
78			
79		SUPERIOR	\$ 32,250.00
80		MAGISTRATE	\$ 1,400.00
81		PROBATE	\$ 2,500.00
82		SHERIFF	\$ 82,685.00
83		EMS	\$ -
84		FIRE PROTECTION FEES	\$ 90,000.00
85		OTHER FEES	\$ 22,100.00
86		TOTAL	\$ 230,935.00

	B	C	Q
87			FY 2018
88		LICENSES & PERMITS	\$ 14,000.00
89		STATE ROAD MAINTENANCE	\$ -
90		SALE OF ASSESTS & PROPERTY, MISC	
91		TOTAL	\$ 14,000.00
92			
93		TRANSFER IN SPLOST	\$ 172,000.00
94		TRANSFER IN TSPLOST	
95		TRANSFER IN SOLID WASTE	
96		OTHER FEES & GRANTS	
97		TOTAL	\$ 172,000.00
98			
99		GRAND TOTAL	\$ 2,662,343.00
100			
101			

	B	C	Q
102		<u>EXPENDITURES</u>	FY 2018
103		COUNTY COMMISSION	\$ 303,330.42
104		ELECTION	\$ 60,582.65
105		FINANCIAL ADMINISTRATION	\$ 208,700.00
106		RISK MANAGEMENT	\$ 50,000.00
107		DEBT ADMIN	\$ 15,000.00
108		TAX COMMISSION	\$ 106,526.00
109		TAX ASSESSORS	\$ 93,610.14
110		COUNTY BUILDINGS	\$ 226,053.60
111		GENERAL ADMIN RDC	\$ 3,500.00
112		TOTAL	\$ 1,067,302.81
113			
114		SUPERIOR CRTS	\$ 111,767.82
115		OTHER CRTS	\$ 28,000.00
116		MAGISTRATE	\$ 23,580.00
117		LAW LIBRARY	\$ 2,000.00
118		PROBATE	\$ 105,521.91
119		VITAL STATICS	\$ 1,359.29
120		TOTAL	\$ 272,229.02

	B	C	Q
121		<u>EXPENDITURES</u>	FY 2018
122		SHERIFF	\$ 467,989.31
123		E-911	\$ 73,500.00
124		PLANNING & ZONING	\$ 6,500.00
125		BUILDING INSPECTOR	\$ 14,575.00
126		FIRE	\$ 90,000.00
127		EMS	\$ 229,100.00
128		EMA	\$ 11,742.60
129		CORONER	\$ 9,350.00
130		TOTAL	\$ 902,756.91
131			
132		ROAD DEPT	\$ 275,489.53
133		LANDFILL	\$ 40,359.73
134		TOTAL	\$ 315,849.26
135			
136		CO AGENT	\$ 27,378.00
137		FORESTRY	\$ -
138		RECREATION	\$ 25,000.00
139		RECREATION/RIVER BLUFF PARK	\$ 2,000.00
140		LIBRARY	\$ 15,487.00
141		TOTAL	\$ 69,865.00

	B	C	Q
142		<u>EXPENDITURES</u>	FY 2018
143		DFACS	\$ 2,000.00
144		COMMUNITY SER. (MEALS)	\$ 2,800.00
145		HEALTH DEPARTMENT	\$ 25,340.00
146		TRANSIT	\$ 3,000.00
147		ECONOMIC DEVELOPMENT	\$ 1,200.00
148		SPLOST/MISC/GRANT EXPENDITURES	
149		TOTAL	\$ 34,340.00
150		GRAND TOTAL	\$ 2,662,343.00

	B	C	Q
151			FY 2018
152	Revenues - Itemized		BUDGET
153	110 31 1120	TIMBER	\$ 35,000.00
155	110 31 1200	PERSONAL PROPERTY PRIOR YEAR	\$ 989,811.00
157	TTL TAXES	1,548,586.00	
158	110 31 1100	PERSONAL PROP- CURRENT YEAR	
159	110 31 1310	AUTO TAG/MOTOR VEHICLE	\$ 60,000.00
160	110 31 1315	MOTOR VEHICLE TITLE TAX FEE	\$ 85,000.00
161	110 31 1320	MOBILE HOME	\$ 6,500.00
162	110 31 1350	RAILROAD EQUIP	\$ 10,900.00
164	110 31 1500	PROPERTY NOT ON DIGEST	
165	110 31 1600	REAL ESTATE TRANSFER (INTANGIBLE	\$ 2,700.00
166	110 31 1710	ELEC FRANCHISE-GA POWER/DIVERSE	\$ 107,000.00
167	110 31 3100	LOCAL OPTION SALES TAX	\$ 172,000.00
168	110 31 4200	BEER & WINE EXCISE TAX	\$ 78,000.00
169	110 31 4205	DISTILLED SPIRITS EXCISE TAX	\$ 4,000.00
170	110 31 4500	EXCISE TAX ON ENERGY	\$ -
171	110 31 6100	BUSINESS & OCCUPATION TAX	\$ 9,000.00
172	110 31 6200	INS PREM. TAX	\$ 155,000.00
174	110 31 8000	OTHER TAXES	\$ -
175	110 31 9000	PENALTIES & INT. ON DELINQU TAXES	\$ 14,000.00
176	110 31 9500	FIFA	\$ 1,500.00
177	110 32 1100	BEER & WINE LIC.	\$ 10,000.00

	B	C	Q
178	Revenues - Itemized		FY 2018
179	110 32 1105	DISTILLED SPIRITS LIC.	\$ 5,000.00
180	110 32 1106	ADM FEES ALCOHOL,DIST SPRI LIC	\$ 1,000.00
181	110 32 1220	INSURANCE LICENSES	\$ 7,500.00
182	110 32 1290	OTHER (REFUND/REIMB)	\$ -
185	110 32 2905	RIVER BLUFF PERMITS	\$ 1,000.00
186	110 32 2910	FIREARMS PERMIT	\$ 1,000.00
187	110 32 2991	COPIES-PROBATE	\$ -
188	110 32 3100	BUILDINGS PERMIT	\$ 14,000.00
189	110 33 1100	FEDERAL OPERATING GRANT	
190	110 33 1105	GRANT-FEMA FIRE DEPT	
191	110 33 1300	FEDERAL CAPITAL GRANT	
192	110 33 1105	GRANT - FEMA FIRE DEPT	
193	110 33 1300	FED GRANT WLKING TRL	
194	110 33 3000	FED GOV LIEU OF TAXES	\$ 17,000.00
195	110 33 4110	GRANTS-GEMA	
196	110 33 4150	INDIRECT OPERATING GRANT	
197	110 33 4300	GRANTS-EMA	
198	110 33 4302	CDBG GRANT HEALTH DEPT	
199	110 33 4304	GRANTS-LIBRARY	
200	110 33 4305	GRANTS-JUVENILE	
201	110 33 4150	INDIRECT OPERATING GRANT	
202	110 33 5200	FOREST LAND PROTECTION GRANT	\$ 413,497.00

	B	C	Q
203	Revenues - Itemized		FY 2018
204	110 34 1100	COURT COST, FEE, CLERK OF CRT	\$ 30,000.00
205	110 34 1101	COURT COST, FEE, PROBATE	\$ 1,500.00
206	110 34 1102	COURT COST, FEE, MAGISTRATE	\$ 1,400.00
209	110 34 1190	SHERIFF FEE-SHERIFF	\$ 1,285.00
210	110 34 1191	SHERIFF FEE-CLK OF COURT	\$ 1,400.00
212	110 34 1300	PLANNING AND ZONING FEES	
214	110 34 1401	COPIES/FAX CLERK OF CRT	\$ 1,500.00
215	110 34 1402	COPIES/FAX SHERIFF	
216	110 34 1403	COPIES/FAX TAX ASSESSORS	
219	110 34 1910	ELECTION QUALIFYING FEE	
222	110 34 1930	SALE OF MAPS & PUBLICATIONS	
223	110 34 1940	COMMISSIONS ON TAX COLLECTION	\$ 50,000.00
224	110 34 2200	FIRE PROTECTION FEES	\$ 90,000.00
225	110 34 2600	EMS FEES	\$ -
226	110 34 2910	VEHICLE IMPOUND FEES	\$ -
227	110 34 3100	PIPES, GRAVEL, DIRT	\$ 2,000.00
228	110 34 3300	STATE ROAD MAINTENANCE	\$ -
229	110 34 3900	OTHER	\$ -
230	110 34 4600	CABLE TV FRANCHISE FEE	\$ 9,000.00
231	110 34 7200	ACTIVITY FEES- RIVER BLUFF PARK	\$ 8,600.00
232	110 34 9300	BAD CHECK FEE	\$ -
233	110 34 9900	OTHER	\$ -

	B	C	Q
235	Revenues - Itemized		FY 2018
236	110 35 1110	SUPERIOR CT FINES QCSD	\$ 750.00
237	110 35 1111	JAIL FUND	\$ 3,000.00
240	110 35 1150	CRT FINES TRAFFIC	\$ 80,000.00
242	110 35 1160	JUVENILE FINES	\$ -
244	110 35 1211	DRUG SURCHARGE	\$ -
247	110 36 1000	INTEREST REVENUES	\$ 5,000.00
252	110 38 1000	RENTS AND ROYALTIES	\$ 4,500.00
253	110 38 3000	REIMB FOR DAMAGED PROPERTY	
255	110 38 9000	OTHER (MISC REVENUE)	
256	110 39 2100	SALE OF ASSETS	
257	110 39 2200	PROPERTY SALE	
258		Total Revenues	\$ 2,490,343.00

	B	C	Q
259			
260	EXPENSES-ITEMIZED		FY 2018
261	COUNTY COMMISSION		
262	1110 52 1100	BOARDS	\$ 32,465.16
263	1110 52 1200	PROFESSIONAL (PHYS)	\$ 2,000.00
264	1110 52 1205	PROFESSIONAL (WEBSITE)	\$ 6,000.00
265	1110 52 3000	ADVERTISING	\$ 4,000.00
266	1110 52 3200	COMMUNICATIONS	\$ 9,000.00
267	1110 52 3400	PRINTING & BINDING	\$ 3,000.00
268	1110 52 3500	TRAVEL	\$ 9,500.00
269	1110 52 3600	DUES AND FEES	\$ 7,000.00
270	1110 52 3610	LARGE VEHICLE ASSESSMENT FEE	\$ 1,000.00
271	1110 52 3700	EDUCATION AND TRAINING	\$ 6,000.00
272	1110 53 1100	GENERAL SUPPLIES AND MATERIALS	\$ 2,500.00
274	1110 53 1700	OTHER- EMPLOYEE APPRECIATION	\$ 500.00
275	1110 54 2000	CDBG	
276	1110 57 9000	CONTINGENCIES	\$ 29,193.51
277			
278		TOTAL EXPENSE	\$ 112,158.67

	B	C	Q
279	BD OF EQUALIZATION		FY 2018
283	1120 51 1100	REGULAR EMPLOYEES	
284	1120 51 2200	SOCIAL SECURITY	
285	1120 52 2300	MEDICARE	
286	1120 52 1100	PROFESSIONAL & BD.	\$ 1,000.00
287	1120 52 3200	COMMUNICATIONS	\$ 200.00
288	1120 52 3500	TRAVEL	\$ 1,800.00
290	1120 52 3700	EDUCATION AND TRAINING	\$ 550.00
291		TOTAL EXPENSE	\$ 3,550.00

	B	C	Q
292	COUNTY MANAGER		FY 2018
293	1320 51 1100	REGULAR EMPLOYEES	\$ 57,784.00
294	1320 51 2200	SOCIAL SECURITY	\$ 3,582.61
295	1320 52 2300	MEDICARE	\$ 837.87
296	1320 52 3200	COMMUNICATIONS	\$ 420.00
297	1320 52 3500	TRAVEL	\$ 5,000.00
298	1320 52 3600	DUES & FEES	\$ 350.00
299	1320 52 3700	EDUCATION AND TRAINING	\$ 1,500.00
300	1320 53 1270	GASOLINE/DIESEL	\$ 3,750.00
301	CLERK ADMINISTRATION		
302	1330 51 1100	REGULAR EMPLOYEES	\$ 98,975.64
303	1330 51 2200	SOCIAL SECURITY (FICA) CONTRIB.	\$ 6,136.49
304	1330 51 2300	MEDICARE	\$ 1,435.15
305	1330 51 3600	DUES AND FEES(BNK)	\$ 100.00
306	1330 52 1300	PROFESSIONAL (COMP TECH)	
308	1330 52 3200	COMMUNICATIONS	
309	1330 52 3400	PRINTING & BINDING	\$ 1,500.00
310	1330 52 3500	TRAVEL	\$ 1,250.00
311	1330 52 3700	EDUCATION AND TRAINING	\$ 500.00
312	1330 53 1100	GENERAL SUPPLIES & MATERIALS	\$ 3,500.00
313	1330 53 1270	GASOLINE	\$ -
314	1330 53 1600	SMALL EQUIPMENT	\$ 1,000.00
315		TOTAL EXPENSE	\$ 187,621.75

	B	C	Q
316	ELECTION		FY 2018
317	1400 51 1100	REGULAR EMPLOYEE	\$ 15,079.10
318	1400 51 2200	SOCIAL SECURITY (FICA) CONTRIB.	\$ 934.90
320	1400 51 2300	MEDICARE	\$ 218.65
321	1400 51 3500	TRAVEL	\$ 2,500.00
322	1400 51 3700	EDUCATION AND TRAINING	\$ 1,200.00
323	1400 52 1100	OFFICIAL/ADMINISTRATION(BOARDS	\$ 15,000.00
325	1400 52 2200	REPAIRS & MAINTENANCE	\$ 23,000.00
326	1400 52 3300	ADVERTISING	\$ 250.00
327	1400 52 3200	COMMUNICATIONS	\$ 200.00
328	1400 52 3600	DUES	\$ 300.00
329	1400 53 1100	GENERAL SUPPLIES AND MATERIALS	\$ 1,900.00
330	1400 53 1600	SMALL EQUIPMENT	
331		TOTAL EXPENSE	\$ 60,582.65
332	FINANCIAL ADMIN		
333	1510 51 2100	GROUP INSURANCE	\$ 136,500.00
334	1510 51 2600	UNEMPLOYMENT INSURANCE	\$ 3,200.00
335	1510 51 2700	WORKERS' COMPENSATION	\$ 30,000.00
336	1510 51 2400	GEBCORP (retirement)	\$ 19,000.00
337	1510 52 1200	PROFESSIONAL SERVICES (auditor)	\$ 20,000.00
338	1510 52 1210	PROFESSIONAL SERVICES (OTHER)	
339	1510 57 3000	PAYMENTS TO OTHERS	
340		TOTAL EXPENSE	\$ 208,700.00

	B	C	Q
341	DEBT ADMIN		FY 2018
342	1518 58 1000	LOAN PRINCIPAL	\$ -
343	1518 58 2000	INTEREST	\$ -
344	1518 57 9000	CONTINGENCIES	\$ -
345	1530 52 1000	ATTORNEY FEES (MISC)	\$ 15,000.00
346		TOTAL EXPENSE	\$ 15,000.00
347	TAX COMMISSION		FY 2018
348	1545 51 1100	REGULAR EMPLOYEES	\$ 74,478.40
349	1545 51 2200	SOCIAL SECURITY	\$ 4,617.66
351	1545 52 2300	MEDICARE	\$ 1,079.94
352	1545 52 1200	CREDIT CARD START-UP	\$ -
353	1545 52 1300	TAX BILL PREP COMP SUPPORT	\$ 12,000.00
354	1545 52 2200	REPAIRS & MAINT	\$ 500.00
355	1545 52 3200	COMMUNICATIONS	\$ 2,500.00
356	1545 52 3300	ADVERTISING	\$ 1,000.00
357	1545 52 3400	PRINTING & BINDING	\$ 1,000.00
358	1545 52 3500	TRAVEL	\$ 3,000.00
359	1545 52 3600	DUES AND FEES	\$ 350.00
360	1545 52 3700	EDUCATION AND TRAINING	\$ 1,500.00
361	1545 53 1100	GENERAL SUPPLIES & MATERIAL	\$ 3,500.00
362	1545 53 1600	SMALL EQUIPMENT	\$ 1,000.00
363		TOTAL EXPENSE	\$ 106,526.00

	B	C	Q
364	TAX ASSESSORS		FY 2018
365	1550 51 1100	REGULAR EMPLOYEES	\$ 23,929.53
366	1550 51 2200	SOCIAL SECURITY (FICA) CONTRIB.	\$ 1,483.63
368	1550 51 2300	MEDICARE	\$ 346.98
369	1550 52 1100	OFFICIAL/ADMINISTRATIVE(BOARD)	\$ 4,000.00
370	1550 52 1200	PROFESSIONAL	\$ 500.00
371	1550 52 1201	PROF. (CONTRACT APPRAISER)	\$ 36,000.00
372	1550 52 1300	TECHNICAL SER. FEES (UPDATE SQL)	\$ 4,800.00
373	1550 52 2200	REPAIRS AND MAINT.(CTY VEHICLE)	\$ 1,800.00
374	1550 52 3000	ADVERTISING	\$ 250.00
375	1550 52 3200	COMMUNICATIONS	\$ 3,130.00
376	1550 52 3400	PRINTING AND BINDING	\$ 2,500.00
377	1550 52 3500	TRAVEL	\$ 4,200.00
378	1550 52 3600	DUES	\$ 1,670.00
379	1550 52 3700	EDUCATION AND TRAINING	\$ 3,000.00
380	1550 53 1100	GENERAL SUPPLIES & MATERIALS	\$ 2,000.00
381	1550 53 1270	GASOLINE	\$ 2,500.00
382	1550 53 1600	SMALL EQUIPMENT	\$ 1,500.00
383			
384		TOTAL EXPENSE	\$ 93,610.14

	B	C	Q
385	RISK MANAGEMENT		FY 2018
386	1555 32 3100	INSURANCE RISK MANAGEMENT	\$ 50,000.00
387		TOTAL EXPENSE	\$ 50,000.00
388	GENERAL GOV BUILDINGS		FY 2018
389	1565 51 1100	REGULAR EMPLOYEES	\$ 33,723.73
390	1565 51 2200	SOCIAL SECURITY (FICA) CONTRIB.	\$ 2,090.87
392	1565 51 2300	MEDICARE	\$ 488.99
393	1565 52 1200	PROFESSIONAL (COMPUTER TECH)	\$ 7,500.00
394	1565 52 2100	CLEANING SERVICES	\$ 750.00
396	1565 52 2130	CUSTODIAL	\$ -
397	1565 52 2200	REPAIRS AND MAINTENANCE	\$ 40,000.00
399	1565 52 3200	COMMUNICATIONS	\$ 12,000.00
400	1565 52 3500	TRAVEL	\$ 1,500.00
401	1565 52 3800	EXTERMINATOR	\$ 5,500.00
402	1565 52 3850	CONTRACT LABOR	\$ 1,000.00
403	1565 53 1100	GENERAL SUPPLIES(including janitorial)	\$ 15,000.00
404	1565 53 1210	WATER / SEWAGE	\$ 13,000.00
405	1565 53 1220	NATURAL GAS/HEAT	\$ 3,500.00
406	1565 53 1230	ELECTRICITY	\$ 90,000.00
407	1565 53 1600	SMALL EQUIPMENT	
408	1565 53 2400	RENOVATIONS & NEW BLDG	
409	1565 54 1200	TREATMENT PLANT (PLANT TREES)	
410		TOTAL EXPENSE	\$ 226,053.60

	B	C	Q
411	GENERAL ADMIN RDC		FY 2018
412	1595	GEN ADMIN FEES (RVRC ETC)	
413	1595 52 3600	DUES AND FEES	\$ 3,500.00
414		TOTAL EXPENSE	\$ 3,500.00
415	SUPERIOR COURT		FY 2018
416	2150 51 1100	REGULAR EMPLOYEES	\$ 82,180.98
417	2150 51 2200	SOCIAL SECURITY (FICA) CONTRIB.	\$ 5,095.22
419	2150 51 2300	MEDICARE	\$ 1,191.62
420	2150 52 1200	PROFESSIONAL (ATTY/CRT REPT.)	\$ 2,500.00
421	2150 52 1201	PATAULA DIST JUDGES EXP.	\$ 2,500.00
422	2150 52 2200	REPAIRS AND MAINTENANCE	\$ 500.00
423	2150 52 3200	COMMUNICATION	\$ 2,500.00
424	2150 52 3300	ADVERTISING	\$ 200.00
425	2150 52 3400	PRINTING AND BINDING	\$ 800.00
426	2150 52 3500	TRAVEL	\$ 2,500.00
427	2150 52 3600	DUES & FEES (CRT ORDERED FEES)	\$ 750.00
428	2150 52 3700	EDUCATION & TRAINING	\$ 800.00
429	2150 52 3850	TECHNICAL SUPPORT	\$ 8,500.00
430	2150 53 1100	GENERAL SUPPLIES & MATERIALS	\$ 1,750.00
431	2150 53 1600	SMALL EQUIPMENT	\$ -
432		TOTAL EXPENSE	\$ 111,767.82

	B	C	Q
433	DISTRICT ATTORNEY		FY 2018
434	2200 52 3000	OTHER PURCHASED SER	\$ 3,000.00
435	DRUG COURT DIVISION		
436	2160 57 3000	PMTS TO OTHERS	
437	JUVENILE COURT		
439	2600 52 1200	PROFESSIONAL SER/CONTRACT	\$ 6,500.00
440	2600 52 3000	OTHER PURCHASED SER	\$ -
442	2600 52 3600	DUES AND FEES	\$ 950.00
443	2600 53 1100	GENERAL SUPPLIES & MATERIAL	\$ -
444	GRAND JURY		
445	2700 52 1200	PROFESSIONAL (ATTY.)	
446	2700 52 1300	TECHNICAL (CRT REPORTING)	\$ 350.00
447	2700 52 3200	COMMUNICATION	
448	2700 52 3300	ADVERTISING	\$ 200.00
450	2700 52 3600	JURY, WITNESS, BAILIFF PAYMENTS	\$ 3,000.00
451	2700 52 3700	EDUCATION & TRAINING	
452	2700 52 3850	TECHNICAL SUPPORT	\$ 5,500.00
453	PUBLIC DEFENDER		
454	2800 52 1000	PUBLIC DEFENDER (ATTY.)	\$ 8,500.00
455		TOTAL EXPENSE	\$ 28,000.00
456	LAW LIBRARY		
457	2750 53 1100	GENERAL SUPPLIES & MATERIAL	\$ 2,000.00
458		TOTAL EXPENSE	\$ 2,000.00

	B	C	Q
459	MAGISTRATE		FY 2018
460	2400 51 1100	REGULAR EMPLOYEE	\$ 20,000.00
461	2400 51 2200	SOCIAL SECURITY	\$ 1,240.00
463	2400 51 2300	MEDICARE	\$ 290.00
464	2400 52 1200	PROFESSIONAL	
467	2400 52 3200	COMMUNICATIONS	\$ 100.00
468	2400 52 3500	TRAVEL	\$ 500.00
469	2400 52 3600	DUES & FEES	\$ 200.00
470	2400 52 3700	EDUCATION & TRAINING	\$ 1,000.00
471	2400 53 1100	GENERAL SUPPLIES & MATERIAL	\$ 250.00
472		TOTAL EXPENSE	\$ 23,580.00
473			

	B	C	Q
474	PROBATE		FY 2018
475	2450 51 1100	REGULAR EMPLOYEE	\$ 75,542.88
476	2450 51 2200	SOCIAL SECURITY	\$ 4,683.66
478	2450 51 2300	MEDICARE	\$ 1,095.37
479	2450 52 1200	PROFESSIONAL(Public Defender & DA)	\$ 9,600.00
480	2450 52 2200	REPAIRS & MAINT	\$ 200.00
481	2450 52 3200	COMMUNICATIONS	\$ 2,000.00
482	2450 52 3300	ADVERTISING	\$ 100.00
483	2450 52 3400	PRINTING & BINDING	\$ 700.00
484	2450 52 3500	TRAVEL	\$ 3,500.00
485	2450 52 3600	DUES & FEES	\$ 500.00
486	2450 52 3700	EDUCATION & TRAINING	\$ 600.00
487	2450 53 1100	GENERAL SUPPLIES AND MATERIAL	\$ 5,500.00
489	2450 53 1600	SMALL EQUIPMENT	\$ 1,500.00
490		TOTAL EXPENSE	\$ 105,521.91

	B	C	Q
491	SHERIFF		FY 2018
492	3300 51 1110	REG. EMPLOYEE	\$ 62,533.33
493	3300 51 2200	SOCIAL SECURITY	\$ 3,877.07
495	3300 51 2300	MEDICARE	\$ 906.73
500	UNIFORM PATROL		
501	3322 51 1100	REG. EMPLOYEE	\$ 150,853.68
502	3322 51 2200	SOCIAL SECURITY	\$ 9,352.93
504	3322 51 2300	MEDICARE	\$ 2,187.38
507	3322 52 2200	REPAIRS & MAINT	\$ 5,500.00
509	3322 52 3200	COMMUNICATIONS	\$ 13,000.00
511	3322 52 3500	TRAVEL	\$ 2,200.00
512	3322 52 3600	DUES & FEES	\$ 2,200.00
513	3322 52 3700	EDUCATION & TRAINING	\$ 1,600.00
515	3322 52 3900	OTHER (DRUG TASK)	\$ 5,000.00
516	3322 53 1100	GEN SUPPLIES & MATERIAL	\$ 6,080.00
517	3322 53 1270	GASOLINE/DIESEL	\$ 17,500.00
518	3322 53 1600	SMALL EQUIPMENT	\$ 2,000.00
519	3322 53 1760	UNIFORMS	\$ 4,000.00
521	3322 54 2500	ANNUAL RENTAL FEES EQUIPMENT	\$ 3,925.00
523	3322 58 1100	CAPITAL LEASE VEHICLES	\$ 31,270.00
524	3322 58 2100	CAPITAL LEASE INTEREST	

	B	C	Q
525	DISPATCHER		FY 2018
526	3360 51 1100	REG. EMPLOYEES	\$ 22,330.88
527	3360 51 2200	SOCIAL SECURITY	\$ 1,384.51
529	3360 51 2300	MEDICARE	\$ 323.80
530	3360 52 1200	AFTER HRS (DISPATCHER)	\$ 29,964.00
540		TOTAL EXPENSE	\$ 377,989.31
541	PRISONER BOARD		FY 2018
542	3326 52 3000	PRISONER BOARD	\$ 75,000.00
543		TOTAL EXPENSE	\$ 75,000.00
544	INMATE JAIL MEDICAL		
545	3470 52 3000	MEDICAL SERVICE INMATES	\$ 15,000.00
547		TOTAL EXPENSE	\$ 15,000.00
548	E-911		FY 2018
549	3800 52 1200	PMTS FOR E911 SERVICE	
550	3800 52 1250	CONTRACT WORK	
551	3800 52 1300	TECHNICAL SER. ANNUAL FEE	\$ 3,500.00
552	3800 53 1100	GENERAL SUPPLIES	
553	3800 57 2000	PAYMENTS TO OTHER AGENCIES	\$ 70,000.00
556		TOTAL EXPENSE	\$ 73,500.00

	B	C	Q
566	FIRE FIGHTING		FY 2018
567	3520 51 1100	REG. EMPLOYEE	\$ 8,000.00
568	3520 51 2200	SOCIAL SECURITY	\$ 496.00
569	3520 51 2300	MEDICARE	\$ 116.00
570	3520 52 2200	REPAIRS AND MAINT	\$ 5,100.00
571	3520 52 2210	FIREMEN-FIRE RUNS	\$ 4,200.00
572	3520 52 3000	PURCHASED SERVICES CHIEF/MAINT	\$ 12,000.00
573	3520 52 3100	INSURANCE, CANCER PROGRAM	\$ 3,485.00
574	3520 52 3200	COMMUNICATIONS	\$ -
575	3520 52 3500	TRAVEL	\$ -
576	3520 52 3600	DUES & FEES	\$ 225.00
577	3520 52 3700	EDUCATION & TRAINING	\$ 1,200.00
578	3520 53 1100	GENERAL SUPPLIES	\$ 4,000.00
580	3520 53 1600	SMALL EQUIPMENT	\$ -
581	3520 53 1270	GASOLINE/DIESEL	\$ 1,500.00
583	FIRE STATION & BUILDINGS		
584	3570 52 2200	REPAIRS & MAINT	\$ 30,000.00
585	3570 52 3000	OTHER PURCHASED SERVICES	
586	3570 52 3200	COMMUNICATIONS	
587	3570 53 1210	WATER/SEWAGE	\$ 1,350.00
588	3570 53 1230	ELECTRICITY	\$ 2,500.00
589	3570 57 9000	CONTINGENCIES	\$ 15,828.00
590		TOTAL EXPENSE	\$ 90,000.00

	B	C	Q
591	EMS		FY 2018
592	3630 51 1100	REG EMPLOYEES	
593	3630 51 2200	SOCIAL SECURITY	
594	3630 51 2300	MEDICARE	
595	3630 52 1100	PROFESSIONAL BILLING SERV	
596	3630 52 1200	PROFESSIONAL	
598	3630 52 2200	REPAIRS & MAINT	
601	3630 52 3200	COMMUNICATION	
602	3630 52 3300	ADVERTISING	
603	3630 52 3500	TRAVEL	
604	3630 52 3600	DUES & FEES	
605	3630 52 3700	EDUCATION & TRAINING	
606	3630 52 3800	LICENSES	\$ 2,500.00
607	3630 53 1100	GENERAL SUPPLIES & MATERIAL	
611	3630 53 1270	GASOLINE/DIESEL	
612	3630 53 1600	SMALL EQUIPMENT	
613	3630 53 1760	UNIFORMS	
614	3630 54 1000	BUILDING PMTS	
615	3630 54 3000	BLDG RENOV	
616	3630 57 2000	PMTS TO GRADY	\$ 205,000.00
617	3630 57 4000	BAD DEBT	
618	3630 58 1300	DEBT SERVICE(BLDG PMTS)	\$ 21,600.00
619		TOTAL EXPENSE	\$ 229,100.00

	B	C	Q
620	CORONER		FY 2018
621	3700 52 1200	BD/PROFESSIONAL	\$ 5,400.00
622	3700 52 3500	TRAVEL (training/crime lab)	\$ 2,000.00
623	3700 52 3600	DUES & FEES / CRIME LAB	\$ 150.00
624	3700 52 3700	EDUCATION & TRAINING	\$ 1,500.00
625	3700 53 1100	GENERAL SUPPLIES	\$ 300.00
626		TOTAL EXPENSE	\$ 9,350.00
627	EMA		
628	3920 51 1100	REG EMPLOYEES	\$ 8,400.00
629	3920 51 2200	SOCIAL SECURITY	\$ 520.80
630	3920 51 2300	MEDICARE	\$ 121.80
631	3920 52 1300	MAINT/ ASSIST	
634	3920 52 1310	TECHNICAL SERVICES(GRANT)	\$ -
635	3920 52 3000	PMTS TO OTHERS (GRANT)	\$ -
636	3920 52 3200	COMMUNICATIONS	\$ 1,200.00
637	3920 52 3500	TRAVEL	\$ 750.00
638	3920 52 3700	EDUCATION & TRAINING	
639	3920 53 1100	GENERAL SUPPLIES & MATERIAL	\$ 750.00
640	3920 53 1600	SMALL EQUIPMENT	\$ -
642		TOTAL EXPENSE	\$ 11,742.60

	B	C	Q
643	ROAD DEPT		FY 2018
644	4222 51 1100	REG. EMPLOYEES	\$ 251,639.14
645	4222 51 2200	SOCIAL SECURITY	\$ 15,601.63
648	4222 51 2300	MEDICARE	\$ 3,648.77
649	4222 52 2200	REPAIRS & MAINT	
650	4222 52 2320	VEHICLES PMTS	
651	4222 52 3200	COMMUNICATIONS	\$ 1,600.00
657	4221 52 3900	CONTRACT LABOR	
658	4222 53 1100	GENERAL PARTS & MATERIALS	\$ 3,000.00
659	4222 53 1105	GRAVEL, ROAD MATERIALS	
663	4222 53 1270	GASOLINE/DIESEL	
664	4222 53 1600	SMALL EQUIPMENT	\$ -
666	4222 54 2100	MACHINERY	
667		TOTAL EXPENSE	\$ 275,489.53
672	LANDFILL		FY 2018
673	4585 51 1100	REG EMPLOYEES	\$ 11,620.74
674	4585 51 2200	SOCIAL SECURITY	\$ 720.49
676	4585 51 2300	MEDICARE	\$ 168.50
677	4585 52 1300	TECHNICAL	\$ 2,500.00
678	4585 52 2100	DISPOSAL	\$ 25,000.00
680	4585 52 3200	COMMUNICATIONS	\$ 350.00
681	4585 53 1100	GENERAL SUPPLIES	
689		TOTAL EXPENSE	\$ 40,359.73

	B	C	Q
690	HEALTH DEPARTMENT		FY 2018
691	5110 52 1100	BOARDS	\$ 400.00
698	5110 57 2000	PAYMENTS	\$ 24,940.00
700		TOTAL EXPENSE	\$ 25,340.00
701	VITAL STATISTICS		FY 2018
702	5120 51 1100	REG EMPLOYEES	\$ 800.00
703	5120 51 2200	SOCIAL SECURITY	\$ 48.05
704	5120 51 2300	MEDICARE	\$ 11.24
705	5120 52 1100	OFFICIAL/ADMINISTRATION	
706	5120 52 3700	EDUCATION & TRAINING	\$ 500.00
708		TOTAL EXPENSE	\$ 1,359.29
709	TRANSIT		
710	5540 52 3100	INSURANCE CTY PORTION	\$ 3,000.00
711		TOTAL EXPENSE	\$ 3,000.00
712	DFACS		
713	5441 52 3000	OTHER PURCHASED SER	\$ 2,000.00
714		TOTAL EXPENSE	\$ 2,000.00
715	COMMUNITY SER. (DSC MEALS)		
716	5500 57 2000	PAYMENTS	\$ 2,800.00
717		TOTAL EXPENSE	\$ 2,800.00

	B	C	Q
718	SPORTS/RECREATION		FY 2018
720	6130 52 2200	REPAIRS & MAINT	\$ -
724	6130 52 3500	TRAVEL(RECREATION)	\$ -
725	6130 53 1100	GENERAL SUPPLIES & MATERIALS	\$ 25,000.00
730	6190 53 1101	FESTIVAL ADMINISTRATION	
731		TOTAL EXPENSE	\$ 25,000.00
732	PARKS-RIVER BLUFF		FY 2018
733	6200 53 1100	GENERAL SUPPLIES & MATERIALS	\$ 2,000.00
734	6200 54 1200	SITE IMPROVMTS(GRANT)	
735		TOTAL EXPENSE	\$ 2,000.00
736	LIBRARY ADMINISTRATION		FY 2018
740	6130 53 1100	GENERAL SUPPLIES & MATERIALS	\$ 1,000.00
741	6510 52 3200	COMMUNICATIONS	\$ 600.00
747	6510 57 2000	PAYMENTS (SALARY LIBRARY AIDE)	\$ 13,887.00
748		TOTAL EXPENSE	\$ 15,487.00

	B	C	Q
749	COUNTY AGENT		FY 2018
750	7130 51 1100	REG. EMPLOYEES	\$ 12,000.00
751	7130 51 2200	SOCIAL SECURITY	\$ 744.00
753	7130 51 2300	MEDICARE	\$ 174.00
754	7130 51 2400	RETIREMENT CONTRIBUTIONS	\$ 1,760.00
756	7130 52 3200	COMMUNICATIONS	\$ 1,250.00
757	7130 52 3500	TRAVEL	\$ 2,700.00
758	7130 52 3600	DUES & FEES	\$ 400.00
759	7130 52 3700	EDUCATION & TRAINING	\$ 450.00
760	7130 53 1100	GENERAL SUPPLIES & MATERIALS	\$ 1,800.00
763	7130 53 1600	SMALL EQUIPMENT	\$ 1,100.00
764	7130 57 2000	PAYMENTS(CTY AGENT)	\$ 2,500.00
765	7130 57 2001	PMTS SUMMER CAMP SCHOLARSHIPS	\$ 1,000.00
766	7130 57 2002	PMTS PROGRAM FEES	\$ 1,500.00
767		TOTAL EXPENSE	\$ 27,378.00
768	GA FORESTRY		
769	7140 57 2000	PAYMENTS	
770		TOTAL EXPENSE	\$ -

	B	C	Q
771	BUILDING INSPECTOR		FY 2018
775	7220 52 1200	CONTRACT CODE ENFORCEMENT	\$ 13,500.00
780	7220 52 1300	TECHNICAL SER. ANNUAL FEE	\$ 500.00
784	7220 52 3600	MEMBERSHIP DUES & FEES	\$ 325.00
785	7220 53 1100	GENERAL SUPPLIES	\$ 250.00
786	7220 53 1270	GASOLINE	
787		TOTAL EXPENSE	\$ 14,575.00
788			
789	PLANNING & ZONING		FY 2018
790	7410 52 1100	PROFESSIONAL/BOARDS	\$ 500.00
791	7410 52 1200	PROFESSIONAL/TECHNICAL ASSIST.	\$ 4,500.00
792	7410 52 3000	ADVERTISING	
793	7410 52 3400	PRINTING & BINDING	
794	7410 52 3500	TRAVEL	\$ 750.00
795	7410 52 3700	EDUCATION & TRAINING	\$ 750.00
796		TOTAL EXPENSE	\$ 6,500.00
797			
798	ECONOMIC DEVELOPMENT		FY 2018
799	7520 52 3600	DUES & FEES	\$ 200.00
800	7520 53 1100	OPERATIONS	\$ 1,000.00
801	9000 61 1002	OPERATING TRANSFER OUT TO DEV	
802		TOTAL EXPENSE	\$ 1,200.00

