

**FY 19 GENERAL FUND
BUDGET WORKSHEET**

1 Mill=\$455,827.03		5/7/2018	5/14/2018	5/21/2018	6/4/2018	6/11/2018		
		FY 19	FY 19	FY 19	FY 19	FY 19	FY 19	
	FY 18 Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	under (over)
Board of Commissioners	\$ 30,945	\$ 30,295	\$ 30,295	\$ 30,295	\$ 30,295	\$ 30,295		\$ 650
Administration	158,398	159,438	159,438	161,638	161,638	165,372		\$ (6,974)
Tax Commissioner	175,525	176,759	176,759	176,759	176,759	179,109		\$ (3,584)
Tax Assessor	207,412	204,932	204,932	204,932	204,932	208,173		\$ (761)
Board of Elections	85,763	107,967	107,967	109,848	109,848	111,388		\$ (25,625)
Insure/Bond Premium	132,000	125,000	125,000	125,000	125,000	125,000		\$ 7,000
Other Administration Expense	118,600	126,700	126,700	126,700	126,700	126,700		\$ (8,100)
Employee Benefits	840,796	525,420	525,420	525,420	525,420	525,420		\$ 315,376
Total Administrative Expenses	\$ 1,749,439	\$ 1,456,511	\$ 1,456,511	\$ 1,460,592	\$ 1,460,592	\$ 1,471,457	\$ -	\$ 277,982
Superior Court	164,498	160,973	160,973	160,973	160,973	162,895		\$ 1,603
Probate Court	161,049	161,902	161,902	161,902	161,902	163,791		\$ (2,742)
Court Administration	3,000	1,000	1,000	1,000	1,000	1,000		\$ 2,000
Superior Court	102,300	100,550	101,050	101,050	101,050	101,050		\$ 1,250
District Attorney	12,000	15,300	15,300	15,300	15,300	15,300		\$ (3,300)
State Court	60,585	60,585	60,585	60,585	60,585	60,585		\$ -
Magistrate Court	11,735	11,735	11,735	11,735	11,735	11,735		\$ -
Juvenile Court	17,200	13,800	13,800	13,800	13,800	13,800		\$ 3,400
Coroner	20,800	20,800	20,800	20,800	20,800	20,800		\$ -
Total Court Expenses	\$ 553,167	\$ 546,645	\$ 547,145	\$ 547,145	\$ 547,145	\$ 550,956	\$ -	\$ 2,211

Public Buildings	293,828	309,368	309,368	311,552	311,552	313,902		\$ (20,074)
Planning Commission	4,194	3,894	3,894	3,894	3,894	3,894		\$ 300
Code Enforcement	47,550	44,694	44,694	46,077	46,077	46,727		\$ 823
Solid Waste Collection	154,764	171,039	171,039	171,039	171,039	173,342		\$ (18,578)
Rural Fire	248,300	252,663	252,663	252,663	252,663	252,663		\$ (4,363)
Emergency Management	232,538	217,455	217,455	217,455	217,455	237,116		\$ (4,578)
Agricultural Extension	104,497	106,084	106,084	106,084	106,084	108,156		\$ (3,659)
Public Works	1,113,250	1,162,000	1,162,000	1,162,000	1,162,000	1,176,800		\$ (63,550)
ACCG	2,100	2,232	2,232	2,232	2,232	2,232		\$ (132)
Public Safety	1,914,887	1,914,887	1,914,887	1,914,887	1,914,887	1,914,887		\$ -
E911 Transsfer	50,472	100,675	100,675	100,675	100,675	100,675		\$ (50,203)
Solid Waste Management	316,000	294,772	294,772	294,772	294,772	294,772		\$ 21,228
Health Ctr & General Clinic	216,277	173,445	173,445	173,445	173,445	173,445		\$ 42,832
Hospital	708,000	708,000	708,000	708,000	708,000	708,000		\$ -
Pataula Center	5,000	5,000	5,000	5,000	5,000	5,000		\$ -
Arlington Nutrition	-	1,000	1,000	1,000	1,000	1,000		\$ (1,000)
Recreation Program	115,000	127,500	120,000	120,000	120,000	120,000		\$ (5,000)
Energy Excise Tax	170,000	166,028	166,028	166,028	166,028	166,028		\$ 3,972
Public Libraries	35,000	35,000	35,000	35,000	35,000	35,000		\$ -
Golden Triangle RC&D	250	250	250	250	250	250		\$ -
GA Forestry Commission	17,429	18,236	18,236	18,236	18,236	18,236		\$ (807)
FICA (salary for D.A.)	6,503	6,503	6,503	6,503	6,503	6,503		\$ -
Economic Development	140,000	140,000	140,000	140,000	140,000	140,000		\$ -
Southwest GA RC	5,900	5,800	5,800	5,800	5,800	5,800		\$ 100
EC Museum	10,000	10,000	10,000	10,000	10,000	10,000		\$ -
Soil Conservation SVC	10,738	10,738	10,738	10,738	10,738	10,738		\$ -
Contingency			-					\$ -
Perf. (/)COLA (2.5%)								\$ -
Total Misc. Expenses	\$ 5,922,477	\$ 5,987,263	\$ 5,979,763	\$ 5,983,330	\$ 5,983,330	\$ 6,025,166	\$ -	\$ (102,689)
TOTAL	\$ 8,225,083	\$ 7,990,419	\$ 7,983,419	\$ 7,991,067	\$ 7,991,067	\$ 8,047,579	\$ -	\$ 177,504

* Includes current salaries

2.11% Decrease