

**Board Approved
July 5, 2022**

**Comissioners
Proposed
Budget**

Consolidated Sheets

Revenues

Total Taxes	\$ 9,313,919.00	\$ 9,850,436.00
Total Licenses & Permits	\$ 891,100.00	\$ 716,200.00
Total Intergovernmental Revenue	\$ 1,571,261.00	\$ 1,357,586.00
Total Charges For Services	\$ 2,605,913.00	\$ 3,237,613.00
Total Other	\$ 217,798.00	\$ 300,500.00
 Total Revenues	 \$14,599,991.00	 \$15,462,335.00

Expenditures

Total County Commissioner Office	\$607,053.00	\$514,661.00
Total Clerk	\$389,916.00	\$455,911.00
Total Executive	\$136,733.00	\$141,241.00
Total Elections	\$262,315.00	\$279,627.00
Total Financial Administration	\$573,280.00	\$576,835.00
Total Tax Commissioner	\$395,050.00	\$409,527.00
Total Tax Assessor	\$295,813.00	\$422,842.00
Total Risk Management	\$171,000.00	\$171,000.00
Total Buildings	\$1,015,795.00	\$883,069.00
Total Superior Court	\$106,865.00	\$131,632.00
Total Clerk of Superior Court	\$462,484.00	\$475,664.00
Total Board of Equalization	\$2,700.00	\$2,700.00
Total District Attorney	\$64,951.00	\$84,739.00
Total State Court	\$68,243.00	\$68,343.00
Total Solicitor	\$51,285.00	\$57,690.00
Total Juvenile Court	\$51,450.00	\$50,364.00
Total Probate/Magistrate Court	\$399,993.00	\$354,549.00
Total Misdemeanor Probation	\$132,379.00	\$134,248.00
Total Public Defender	\$140,000.00	\$141,253.00
Total Sheriff Administration	\$1,578,625.00	\$723,622.00
Total Patrol	\$1,489,873.00	\$1,909,951.00
Total Investigative	\$314,192.00	\$486,282.00
Total Corrections	\$547,500.00	\$497,250.00
Total Fire Administration	\$50,865.00	\$113,033.00
Total Fire Fighting	\$708,714.00	\$765,883.00
Total Fire Training	\$22,500.00	\$23,000.00
Total Emergency Medical Services	\$452,500.00	\$952,500.00
Total Coroner	\$59,913.00	\$59,913.00

	Board Approved July 5, 2022	Comissioners Proposed Budget
Total Animal Control	\$151,490.00	\$260,477.00
Total GEMA	\$80,013.00	\$80,273.00
Total Roadways	\$1,272,679.00	\$1,503,531.00
Total Sanitation Dept	\$1,159,597.00	\$1,434,089.00
Total Public Welfare	\$1,457.00	\$14,000.00
Total Recreation	\$551,609.00	\$456,981.00
Total Senior center	\$158,400.00	\$158,400.00
Total Libraries	\$90,000.00	\$90,000.00
Total County Extension	\$42,316.00	\$42,316.00
Forest Resources	\$23,903.00	\$21,427.00
Total Planning & Zoning	\$78,192.00	\$53,066.00
Total Code Enforcement	\$289,656.00	\$311,754.00
Total Coordinated Transportation	\$76,192.00	\$76,192.00
Total Development Auth	\$72,500.00	\$72,500.00
Total Expenditures	\$14,599,991.00	\$15,462,335.00
Total Rev Over/(Under) Expenditures	\$ -	\$0.00

Detailed Sheets

Revenues

Taxes

AAVT	\$16,000.00	18,500.00
Real Property - Current Year	\$4,583,983.00	5,400,000.00
Timber Tax	\$160,000.00	140,000.00
Real Property - Prior Year	\$206,000.00	380,000.00
Breach of Covenant	\$18,000.00	108,000.00
Motor Vehicle Taxes	\$821,000.00	64,000.00
Mobile Home Taxes	\$130,000.00	130,000.00
Motor Vehicle Title AD Valorem Tax	\$700,000.00	780,000.00
Railroad Equipment Taxes	\$0.00	-
Real Estate Transfer Taxes	\$96,000.00	65,000.00
Recording Intangible Tax	\$323,000.00	230,000.00
Cable Franchise Revenues	\$35,000.00	35,000.00
Local Option Sales & Use Tax	\$530,000.00	530,000.00
Motor Vehicle TAVT	\$440,000.00	400,000.00
Alcoholic Beverage Excise Tax	\$30,000.00	33,000.00
Business & Occupation Tax	\$9,936.00	9,936.00
Insurance Premium Taxes	\$980,000.00	1,172,000.00
Penalty Collect Real Property	\$55,000.00	154,000.00
Interest Collect Real Property	\$180,000.00	201,000.00
Total Taxes	\$9,313,919.00	9,850,436.00

Licenses & Permits

Beer License	\$2,000.00	\$3,500.00
Cell Tower & Antenna Permit	\$0.00	-
General Business License	\$9,600.00	\$10,000.00
Building Permit	\$750,000.00	\$600,000.00
Rezoning Fee	\$12,500.00	\$6,000.00
Variance Fee	\$0.00	-
Relocation Permits - Mobile Ho	\$100,500.00	\$75,000.00
Mobile Home Park Permit	\$3,500.00	\$7,500.00
Electrical Inspection	\$7,500.00	\$7,500.00
Late Tag Penalty	\$5,500.00	\$6,700.00
Total Licenses &Permits	\$891,100.00	\$716,200.00

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Intergovernmental Revenue

FLPA Grant	\$200,000.00	200,000.00
State of GA-Military Timber	\$13,675.00	-
Gema Grant	\$7,586.00	7,586.00
Georgia Dept of Natural Resources Grant	\$210,000.00	105,000.00
Ft Stewart-Animal Control	\$163,000.00	163,000.00
DOT Grant Road Striping	\$500,000.00	420,000.00
BOE SRO/Crossing Guard Svc	\$477,000.00	462,000.00
Total Intergovernmental Revenue	\$1,571,261.00	1,357,586.00

Charges For Services

Probate Court Costs/Fees	\$37,500.00	\$35,000.00
State Court Costs/Fees	\$710,000.00	\$650,000.00
Superior Court Costs/Fees	\$130,513.00	\$230,000.00
Superior Court Technology Fees	\$25,000.00	\$15,113.00
Magistrate Court Costs/Fees	\$44,000.00	\$41,000.00
Juvenile Court Costs/Fees	\$600.00	\$2,000.00
Juvenile Supervision Fees	\$0.00	\$0.00
Misdemeanor Super	\$75,000.00	\$40,000.00
Land Disturbance Fee	\$0.00	\$13,500.00
Townsend Bombing Range	\$200,000.00	\$300,000.00
Tag Fee	\$75,000.00	\$95,000.00
Credit Card Administrative Fee	\$0.00	\$0.00
Legal Advertising Fee	\$300.00	\$1,000.00
Imaging Fund	\$0.00	-
GSCCA Imaging Fees	\$12,500.00	\$10,000.00
Insurance/NSF Fees	\$3,000.00	\$20,000.00
Sale Of Culvert Pipe	\$43,000.00	\$16,000.00
Solid Waste Billing Fee	\$1,100,000.00	\$1,600,000.00
Delinquent Sanitation Fees	\$60,000.00	\$70,000.00
Animal Control Fees	\$8,500.00	\$32,000.00
Animal Control Donations	\$0.00	-
Sheriff's Miscellaneous Fees	\$9,000.00	\$27,000.00
Recreation	\$72,000.00	\$40,000.00
Total Charges For Services	\$2,605,913.00	\$3,237,613.00

Other

Interest Earn	\$4,369.00	\$ 4,500.00
Rent - DFACS	\$116,000.00	\$ 116,000.00
Miscellaneous	\$52,274.00	\$ 100,000.00

	Board Approved July 5, 2022	Comissioners Proposed Budget
Sale Of Surplus Property	\$40,155.00	\$ 75,000.00
Subdivision Permit Fees	\$5,000.00	\$ 5,000.00
Total Other	\$217,798.00	300,500.00
 Total Revenues	 \$14,599,991.00	 \$15,462,335.00

Expenditures

General Government

County Commissioner Office

Salaries - Commissioners	\$95,106.00	\$95,106.00
FICA Costs	\$5,897.00	\$5,897.00
Medicare	\$1,379.00	\$1,379.00
Group Insurance	\$8,200.00	35,758.00
Auditing	\$30,000.00	\$30,000.00
Accounting	\$42,000.00	\$42,000.00
Litter Pickup	\$52,000.00	\$52,000.00
Legal Advertising	\$15,000.00	\$32,000.00
Crisis Communication System/E911 Ctr	\$55,250.00	\$0.00
Wellness Program	\$39,000.00	\$39,000.00
CRC Insurance	\$0.00	\$0.00
Engineering Subdivision Review	\$150,000.00	\$50,000.00
Health Department	\$36,321.00	\$36,321.00
Storm Water Management	\$5,400.00	\$5,400.00
Petty Cash	\$8,000.00	\$8,000.00
Bank charges/Interest Expense	\$1,000.00	\$1,000.00
Payroll Tax Penalty	\$1,000.00	\$1,000.00
Travel/Meals/Lodging/Mileage	\$20,000.00	\$20,000.00
Dues & Fees	\$35,000.00	\$35,000.00
Seminars & Training	\$5,000.00	\$5,000.00
Transfer Out-Water Fund	\$0.00	\$0.00
Late Fees	\$500.00	\$500.00
Repairs-Vehicle	\$500.00	\$500.00
Uniforms	\$500.00	\$500.00
Long County CDGB Grant	\$0.00	\$0.00
ARPA Grant	\$0.00	\$0.00
Website	\$0.00	\$18,300.00
Total County Commissioner Office	\$607,053.00	\$514,661.00

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County Clerk		
Salary - County Clerk	\$172,000.00	180,600.00
FICA Costs	\$10,664.00	\$11,197.00
Medicare	\$2,494.00	\$2,619.00
Group Insurance	\$27,379.00	35,616.00
W/C Insurance	\$27,379.00	\$27,379.00
Legal Fees	\$50,000.00	\$50,000.00
Mpo	\$6,000.00	\$6,000.00
Drug Tests	\$1,500.00	\$1,500.00
Copier Maintenance Contract	\$6,500.00	\$12,000.00
Postage	\$22,000.00	\$15,000.00
Telephone	\$1,000.00	\$1,000.00
Internet Services	\$41,000.00	\$41,000.00
Travel/Meals/Lodging/Mileage	\$3,000.00	\$3,000.00
Dues & Fees	\$1,500.00	\$1,500.00
Seminars & Training	\$3,000.00	\$3,000.00
Office Supplies	\$10,000.00	\$60,000.00
Gasoline	\$1,500.00	\$1,500.00
Computer/Office Furniture	\$3,000.00	\$3,000.00
Total Clerk	\$389,916.00	455,911.00
Executive		
Salary - County Administrator	\$105,000.00	\$111,510.00
FICA Costs	\$6,510.00	\$6,914.00
Medicare	\$1,523.00	\$1,617.00
Group Insurance	\$11,000.00	11,000.00
Office Supplies	\$1,500.00	\$1,500.00
Computer/Printer/Scanner	\$2,500.00	\$0.00
Cellphone	\$2,200.00	\$2,200.00
Travel/Meals/Lodging/Mileage	\$1,000.00	\$1,000.00
Dues & Fees	\$1,000.00	\$1,000.00
Seminars & Training	\$1,500.00	\$1,500.00
Gasoline	\$2,500.00	\$2,500.00
Repairs - Vehicles	\$500.00	\$500.00
Capital Outlay-Vehicles	\$0.00	\$0.00
Total Executive	\$136,733.00	\$141,241.00
Elections		
Salaries - Elections	\$164,187.00	172,396.00

	Board Approved July 5, 2022	Comissioners Proposed Budget
Board of Election & Registrar	\$5,000.00	5,000.00
FICA Costs	\$10,180.00	10,689.00
Medicare	\$2,381.00	2,500.00
Group Insurance	\$15,000.00	23,542.00
Copier Maintenance Contract	\$3,500.00	3,500.00
Repairs - Equipment	\$500.00	500.00
Cell Phones	\$0.00	500.00
Travel/Meals/Lodging/Mileage	\$15,000.00	12,000.00
Dues & Fees	\$1,000.00	1,000.00
Seminars & Training	\$2,500.00	2,500.00
Election Costs	\$25,000.00	27,000.00
Office Supplies	\$5,000.00	5,000.00
Computer	\$3,000.00	1,500.00
Furniture	\$0.00	1,500.00
Annual Device Warranty	\$8,067.00	8,500.00
Elections Software	\$2,000.00	2,000.00
Total Elections	\$262,315.00	279,627.00

Financial Administration

Salaries - Financial Administ	\$120,000.00	131,250.00
FICA Costs	\$7,440.00	8,138.00
Medicare	\$1,740.00	1,903.00
Group Insurance	\$32,100.00	23,544.00
Retirement Contributions	\$400,000.00	400,000.00
Office Supplies	\$3,500.00	3,500.00
Travel/Meals/Lodging/Mileage	\$2,000.00	2,000.00
Dues & Fees	\$2,500.00	2,500.00
Seminars & Training	\$2,000.00	2,000.00
Computer	\$2,000.00	2,000.00
Total Financial Administration	\$573,280.00	576,835.00

Tax Commissioner

Salary - Tax Comm Office	\$268,044.00	\$281,446.00
FICA Costs	\$16,619.00	\$17,500.00
Medicare	\$3,887.00	\$4,081.00
Group Insurance	\$47,000.00	47,000.00
Computer Support	\$10,000.00	\$10,000.00
Repairs - Equipment	\$1,000.00	\$1,000.00
Copier Maintenance Contract	\$2,500.00	\$2,500.00
Telephone	\$5,000.00	\$5,000.00
Internet Services	\$1,000.00	\$1,000.00
Travel/Meals/Lodging/Mileage	\$2,500.00	\$2,500.00

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Dues & Fees	\$1,000.00	\$1,000.00
Seminars & Training	\$2,500.00	\$2,500.00
Printed Digest/Tax Returns	\$25,000.00	\$25,000.00
Office Supplies	\$7,500.00	\$7,500.00
Computer	\$1,500.00	\$1,500.00
Utilities	\$0.00	\$0.00
Total Tax Commissioner	\$395,050.00	\$409,527.00

Tax Assessor		
Salaries - Tax Assessor Office	\$162,880.00	\$ 194,037.00
FICA Costs	\$10,099.00	\$ 12,030.00
Medicare	\$2,362.00	\$ 2,814.00
Group Insurance	\$30,000.00	48,462.00
Repairs - Equipment	\$500.00	500.00
Telephone	\$2,000.00	7,175.00
Cell Phone	\$600.00	650.00
Internet Services	\$5,000.00	500.00
Travel/Meals/Lodging/Mileage	\$13,000.00	13,000.00
Dues & Fees	\$4,900.00	5,902.00
Seminars & Training	\$4,500.00	4,500.00
Annual Assessment Notices	\$6,000.00	6,000.00
Utilities	\$0.00	-
Mapping/Re-evaluation	\$32,000.00	104,800.00
Repairs - Vehicles	\$500.00	500.00
Website	\$6,972.00	6,972.00
Office Supplies	\$3,000.00	3,500.00
Gasoline	\$1,000.00	1,000.00
Computer Upgrade	\$5,500.00	5,500.00
Copier/Plotter	\$5,000.00	5,000.00
Total Tax Assessor	\$295,813.00	422,842.00

Risk Management		
Insurance	\$166,000.00	166,000.00
Accidents/Deductible/Wrecks	\$5,000.00	5,000.00
Total Risk Management	\$171,000.00	171,000.00

Building & Plant		
Salary - Custodian	\$31,200.00	\$0.00
FICA Costs	\$1,934.00	\$0.00
Medicare	\$452.00	\$0.00
Group Insurance	\$12,500.00	-
Pest Control	\$10,000.00	\$10,000.00

	Board Approved July 5, 2022	Comissioners Proposed Budget
Yard Maintenance	\$50,000.00	\$35,000.00
Maintenance-Building	\$151,004.00	\$151,004.00
Repairs - Building	\$468,705.00	\$400,000.00
Repairs/Replace Air Conditioner	\$10,000.00	\$10,000.00
Utilities	\$240,000.00	\$217,065.00
Materials & Supplies	\$40,000.00	\$60,000.00
Total Buildings	\$1,015,795.00	\$883,069.00

Total General Government	\$3,846,955.00	\$3,854,713.00
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Judicial

Superior Court

Law Clerk Supplement	\$10,665.00	9,665.00
Salaries - Superior Court	\$14,500.00	27,267.00
Court Reporter	\$35,000.00	50,000.00
Telephone - Judges Chambers	\$2,000.00	-
Interpreter	\$7,500.00	7,500.00
Juror's Lodging & Meals	\$2,500.00	2,500.00
Jury Script & Jury Commissions	\$20,000.00	20,000.00
Non-Resident Witness	\$14,700.00	14,700.00
Total Superior Court	\$106,865.00	131,632.00

Clerk of Superior Court

Salaries - Clk Of Superior Crt	\$328,457.00	340,616.00
Baliff	\$14,400.00	14,400.00
FICA Costs	\$20,364.00	21,119.00
Medicare	\$4,763.00	4,939.00
Group Insurance	\$60,000.00	58,590.00
Technology Fee Expenditures	\$0.00	-
Computer Support	\$25,000.00	25,000.00
Copier Maintenance Contract	\$4,000.00	4,000.00
Travel/Meals/Lodging/Mileage	\$3,500.00	3,500.00
Dues & Fees	\$1,200.00	2,500.00
Seminars & Training	\$800.00	1,000.00
Office Supplies	\$0.00	-
Total Clerk of Superior Court	\$462,484.00	475,664.00

Board of Equalization

Salaries - Board of Equalization	\$1,200.00	1,200.00
Travel/Meals/Lodging/Mileage	\$1,000.00	1,000.00
Seminars and Training	\$500.00	500.00
Total Board of Equalization	\$2,700.00	2,700.00

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District Attorney		
Budget - District Attorney	\$57,951.00	77,739.00
Asst Dist Att Supl	\$7,000.00	7,000.00
Total District Attorney	\$64,951.00	84,739.00
State Court		
Salary - State Court	\$62,000.00	62,000.00
FICA Costs	\$3,844.00	3,844.00
Medicare	\$899.00	899.00
Travel/Meals/Lodging/Mileage	\$1,000.00	1,000.00
Due and Fees	\$500.00	600.00
Total State Court	\$68,243.00	68,343.00
Solicitor		
Solicitor General	\$46,800.00 \$	51,547.00
FICA Costs	\$2,902.00 \$	3,196.00
Medicare	\$683.00 \$	747.00
Office Supplies	\$500.00 \$	1,500.00
Dues & Fees	\$200.00 \$	200.00
Seminars & Training	\$200.00 \$	500.00
Total Solicitor	\$51,285.00	57,690.00
Juvenile Court		
Salary - Coordinator	\$16,800.00	16,800.00
Staff Attorney	\$2,400.00	8,314.00
Office Supplies	\$250.00	250.00
CHINS Attorney	\$32,000.00	25,000.00
Total Juvenile Court	\$51,450.00	50,364.00
Probate/Magistrate Court		
Salary - Probate/Magistrate Co	\$279,088.00	\$236,250.00
Part-Time Constable	\$5,000.00	\$5,000.00
FICA Costs	\$17,303.00	\$14,648.00
Medicare	\$4,047.00	\$3,426.00
Group Insurance	\$36,455.00	\$36,455.00
Retirement Contributions	\$2,800.00	\$2,800.00
Office Signage	\$1,500.00	\$1,500.00
Indigent	\$1,000.00	\$1,000.00
Case Management	\$12,000.00	\$12,000.00
Interpreter	\$1,000.00	\$1,000.00
Phone/Internet-Hearing Room	\$0.00	\$0.00
Security Software	\$500.00	\$500.00
Copier Maintenance Contract	\$3,100.00	\$3,100.00
Technology & Technology Maintenance	\$500.00	\$500.00
Postage	\$1,200.00	\$1,870.00

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Cell Phones	\$3,000.00	\$3,000.00
Travel/Meals/Lodging/Mileage	\$4,500.00	\$4,500.00
Dues & Fees	\$2,000.00	\$6,000.00
Gcic Computer	\$8,000.00	\$0.00
Scanner	\$0.00	\$0.00
Computer	\$3,000.00	\$0.00
Seminars & Training	\$3,000.00	\$3,000.00
Office Supplies	\$10,000.00	\$18,000.00
Network Maintenance	\$1,000.00	\$0.00
Total Probate/Magistrate Court	\$399,993.00	\$354,549.00

Misdemeanor Probation

Salaries-Misdemeanor Probation	\$109,038.00	\$114,490.00
FICA Costs	\$6,760.00	\$7,098.00
Medicare	\$1,581.00	\$1,660.00
Group Insurance	\$4,000.00	-
Office Supplies	\$3,000.00	\$3,000.00
Computer Support	\$2,000.00	\$2,000.00
Cell Phones	\$2,000.00	\$2,000.00
Travel/Meals/Lodging/Mileage	\$500.00	\$500.00
Seminars & Training	\$500.00	\$500.00
Gasoline	\$1,000.00	\$1,000.00
Materials & Supplies	\$500.00	\$500.00
Repairs-Vehicle	\$500.00	\$500.00
Copier Maintenance Contract	\$1,000.00	\$1,000.00
Total Misdemeanor Probation	\$132,379.00	\$134,248.00

Public Defender

Fees - Public Defender	\$ 140,000.00	\$ 141,253.00
Total Public Defender	\$140,000.00	\$ 141,253.00

Total Judicial	\$1,480,350.00	\$1,501,182.00
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Sheriff

Sheriff Department

Sheriff Administration

Salary - Sheriff Administratio	\$250,000.00	288,750.00
FICA Costs	\$15,500.00	\$17,903.00
Medicare	\$3,625.00	\$4,187.00
Group Insurance	\$235,000.00	235,000.00
Gcic Computer	\$3,500.00	\$1,166.00

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Repairs - Equipment	\$10,000.00	\$10,000.00
Copier Maintenance Contract	\$4,000.00	\$2,000.00
Telephone	\$0.00	\$0.00
Cell Phones	\$40,000.00	\$2,000.00
Internet Service	\$0.00	\$0.00
Travel/Meals/Lodging/Mileage	\$18,000.00	\$4,500.00
Dues & Fees	\$10,000.00	\$3,000.00
Seminars & Training	\$7,000.00	\$1,750.00
Repairs - Vehicles	\$90,000.00	\$22,500.00
Tires - Vehicles	\$18,000.00	\$6,000.00
Network Maintenance	\$50,000.00	\$20,000.00
GPS Tracking Charges	\$1,000.00	\$1,000.00
Office Supplies	\$12,500.00	\$4,166.00
Gasoline	\$264,000.00	\$42,000.00
Materials & Supplies	\$60,000.00	\$30,000.00
K9	\$7,000.00	\$0.00
Uniforms	\$40,000.00	\$4,200.00
Bloodborn Pathogen Protection	\$1,500.00	\$500.00
Equipment Lease	\$13,000.00	\$13,000.00
Capital Outlay-Vehicles	\$425,000.00	\$0.00
Long County Drug Program	\$0.00	\$10,000.00
Total Sheriff Administration	\$1,578,625.00	723,622.00
Patrol		
Salary - Deputies/overtime	\$1,384,000.00	\$1,453,200.00
FICA Costs	\$85,805.00	\$90,098.00
Medicare	\$20,068.00	\$21,071.00
Office Supplies	\$0.00	\$4,166.00
Gcic Computer	\$0.00	\$1,166.00
Repairs-Equipment	\$0.00	\$10,000.00
Cell Phones	\$0.00	\$34,000.00
Travel/Meals/Lodging/Mileage	\$0.00	\$4,500.00
Dues & Fees	\$0.00	\$3,000.00
Seminars & Training	\$0.00	\$1,750.00
Gasoline	\$0.00	\$170,000.00
Materials & Supplies	\$0.00	\$30,000.00
Repairs-Vehicles	\$0.00	\$22,500.00
Tires - Vehicles	\$0.00	\$6,000.00
Network Maintenance	\$0.00	\$20,000.00
K9	\$0.00	\$7,000.00
Uniforms	\$0.00	\$31,000.00
Bloodborn Pathogen Protection	\$0.00	\$500.00
Capital Outlay-Vehicles	\$0.00	\$0.00
Total Patrol	\$1,489,873.00	\$1,909,951.00

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Investigative		
Salary - Investigators	\$291,863.00	\$306,456.00
FICA Costs	\$18,096.00	\$19,000.00
Medicare	\$4,233.00	\$4,444.00
Office Supplies	\$0.00	\$4,166.00
Gcic Computer	\$0.00	\$1,166.00
Repairs-Equipment	\$0.00	\$10,000.00
Copier Maintenance	\$0.00	\$2,000.00
Cell Phones	\$0.00	\$4,000.00
Travel/Meals/Lodging/Mileage	\$0.00	\$4,500.00
Dues & Fees	\$0.00	\$3,000.00
Seminars & Training	\$0.00	\$1,750.00
Gasoline	\$0.00	\$42,000.00
Materials & Supplies	\$0.00	\$30,000.00
Repairs-Vehicles	\$0.00	\$22,500.00
Tires - Vehicles	\$0.00	\$6,000.00
Network Maintenance	\$0.00	\$20,000.00
Uniforms	\$0.00	\$4,800.00
Bloodborn Pathogen Protection	\$0.00	\$500.00
Capital Outlay-Vehicles	\$0.00	\$0.00
Total Investigative	\$314,192.00	\$486,282.00
Corrections		
Jail Fees	\$500,000.00	\$400,000.00
Prisoners' Medical Costs	\$47,500.00	\$47,500.00
Travel/Meals/Lodging/Mileage	\$0.00	\$4,500.00
Dues & Fees	\$0.00	\$1,000.00
Seminars & Training	\$0.00	\$1,750.00
Gasoline	\$0.00	\$10,000.00
Materials & Supplies	\$0.00	\$10,000.00
Repairs-Vehicles	\$0.00	\$22,500.00
Capital Outlay-Vehicles	\$0.00	\$0.00
Total Corrections	\$547,500.00	\$497,250.00
Total Sheriff	\$3,930,190.00	\$3,617,105.00
Fire		
Fire Administration		
Salary - Fire Chief	\$47,250.00	105,000.00
FICA Costs	\$2,930.00	6,510.00
Medicare	\$685.00	1,523.00
Total Fire Administration	\$50,865.00	113,033.00

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**Comissioners
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Fire Fighting

Salary - Part-Time Firemen	\$424,000.00	450,000.00
Volunteer Firemen Supplement	\$30,000.00	20,000.00
FICA Costs	\$26,288.00	27,900.00
Medicare	\$6,148.00	6,525.00
Group Insurance	\$46,278.00	93,258.00
Volunteer Firemen Pension Plan	\$8,000.00	8,000.00
Materials & Supplies	\$25,000.00	20,000.00
Cancer Insurance	\$7,300.00	3,700.00
Office Supplies	\$8,000.00	5,000.00
Repairs - Equipment	\$40,000.00	30,000.00
Telephone	\$10,000.00	9,000.00
Cell Phone	\$2,700.00	2,500.00
Gasoline	\$40,000.00	45,000.00
Uniforms	\$35,000.00	35,000.00
Equipment	\$0.00	10,000.00
Equipment Purchase	\$0.00	-
Total Fire Fighting	\$708,714.00	765,883.00

Fire Training

Telephone	\$0.00	-
Travel/Meals/Lodging/Mileage	\$2,500.00	2,500.00
Seminars & Training	\$6,000.00	5,000.00
Pagers & Radios	\$6,500.00	6,500.00
Training Equipment	\$2,500.00	2,500.00
Air Bottle Refill For Air Trai	\$5,000.00	6,500.00
Total Fire Training	\$22,500.00	23,000.00

Emergency Medical Services

Excelsior Ambulance Service	\$450,000.00	950,000.00
Area License Fee	\$2,500.00	2,500.00
Total Emergency Medical Services	\$452,500.00	952,500.00

Coroner

FICA Costs	\$1,550.00	1,550.00
Medicare	\$363.00	363.00
Group Insurance	\$4,500.00	4,500.00
Coroner Fees (Salary)	\$25,000.00	25,000.00
Deputy Coroner Fees	\$10,000.00	8,000.00
Travel/Meals/Lodging/Mileage	\$7,000.00	6,000.00
Dues & Fees	\$1,000.00	2,000.00
Seminars & Training	\$2,500.00	2,500.00

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Body Transport	\$7,000.00	7,000.00
Medical Supplies & Services	\$1,000.00	3,000.00
Total Coroner	\$59,913.00	59,913.00
 Animal Control		
Salary	\$85,732.00	157,500.00
FICA Costs	\$8,315.00	9,765.00
Medicare	\$1,243.00	2,284.00
Group Insurace	\$10,000.00	33,228.00
Office Supplies	\$1,500.00	2,000.00
Cell Phones	\$3,000.00	4,000.00
Travel/Meals/Lodging/Mileage	\$2,000.00	2,500.00
Seminars & Training	\$2,000.00	2,500.00
Gasoline	\$15,000.00	15,000.00
Maintenance-Building	\$3,000.00	-
Material & Supplies	\$3,500.00	8,000.00
Phone & Internet	\$3,000.00	3,500.00
Repair-Vehicle	\$4,000.00	5,000.00
Vet Cost	\$4,000.00	10,000.00
Uniforms	\$2,000.00	2,000.00
Medical Supplies	\$1,200.00	1,200.00
Computer	\$2,000.00	2,000.00
Capital Outlay-Vehicles	\$0.00	-
Total Animal Control	\$151,490.00	260,477.00
 Office of Emergency Management		
Gema Salary - Director	\$42,000.00	\$44,100.00
FICA Costs	\$2,604.00	\$2,734.00
Medicare	\$609.00	\$639.00
Group Insurance	\$1,800.00	\$1,800.00
Telephone	\$1,000.00	\$1,000.00
Dues & Fees	\$500.00	\$500.00
Travel/Meals/Lodging/Mileage	\$1,000.00	\$1,000.00
Seminars & Training	\$500.00	\$500.00
Gema Hazard Mitigation Plan	\$14,000.00	\$14,000.00
Office Supplies	\$1,000.00	\$1,000.00
Gasoline	\$5,000.00	\$5,000.00
Repairs-Vehicle	\$3,000.00	\$3,000.00
Equipment	\$7,000.00	\$5,000.00
Capital Outlay-Vehicles	\$0.00	\$0.00
Total GEMA	\$80,013.00	\$80,273.00
 Total	 \$1,525,995.00	 \$2,255,079.00

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Roadways		
Salaries - Road Department	\$577,500.00	682,500.00
FICA Costs	\$35,805.00	42,315.00
Medicare	\$8,374.00	9,896.00
Group Insurance	\$80,000.00	122,320.00
Asphalt	\$30,000.00	30,000.00
Cell phones	\$3,000.00	3,500.00
Tires	\$10,000.00	15,000.00
Uniforms	\$1,000.00	12,000.00
Parts & Repairs	\$52,000.00	70,000.00
Capital Equipment Purchases	\$5,000.00	5,000.00
Capital Outlay-Vehicles-New	\$0.00	-
Gasoline	\$175,000.00	180,000.00
Materials & Supplies	\$250,000.00	275,000.00
Signs	\$7,000.00	18,000.00
Culvert Pipe	\$38,000.00	38,000.00
Total Roadways	\$1,272,679.00	1,503,531.00
 Sanitation Department		
Salaries - Sanitation	\$81,900.00	103,194.00
FICA Costs	\$5,078.00	6,398.00
Medicare	\$119.00	1,497.00
Group Insurance	\$9,000.00	10,000.00
Repairs - Equipment	\$500.00	1,000.00
Gasoline	\$5,000.00	5,000.00
Repairs-Vehicle	\$0.00	2,500.00
Uniforms	\$0.00	1,500.00
Bulk Waste Collection/AllGreen	\$200,000.00	300,000.00
Indigent Trash	\$5,000.00	-
Solid Waste Collection	\$850,000.00	1,000,000.00
Tibet Facility	\$3,000.00	3,000.00
Total Sanitation Dept	\$1,159,597.00	1,434,089.00
 Public Welfare		
Office Supplies	\$0.00	2,000.00
Paupers Funerals	\$1,000.00	1,000.00
Repairs - Equipment	\$193.00	-
Seminars & Training	\$0.00	2,000.00
Dfacs - County Participation	\$264.00	9,000.00
Total Public Welfare	1,457.00	14,000.00
Total Public Safety	\$2,433,733.00	\$2,951,620.00

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**Comissioners
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Culture & Recreation

Recreation

Salaries - Recreation	\$121,245.00	156,114.00
FICA Costs	\$7,517.00	9,679.00
Medicare	\$1,758.00	2,264.00
Group Insurance	\$24,000.00	24,924.00
Office Supplies	\$4,000.00	4,000.00
Telephone	\$2,800.00	3,400.00
Cell Phones	\$0.00	2,000.00
Travel/Meals/Lodging/Mileage	\$4,000.00	4,000.00
Dues & Fees	\$5,500.00	5,800.00
Material & Supplies	\$5,000.00	12,000.00
Repairs-Vehicle	\$1,500.00	1,800.00
Tires - Vehicles	\$1,000.00	1,000.00
Umpires/ScoreKeepers	\$49,500.00	32,000.00
Ground Crew	\$5,200.00	5,200.00
Concession	\$2,500.00	3,000.00
Maintenance - Facility	\$10,000.00	15,000.00
Copier Maintenance Contract	\$2,800.00	2,800.00
Maintenance - Field	\$25,000.00	26,000.00
Grass Cutting	\$18,600.00	18,600.00
Gasoline	\$2,800.00	4,000.00
Utilities	\$22,000.00	22,000.00
Track & Field/Cross County	\$4,000.00	5,600.00
Baseball/Softball	\$30,000.00	35,000.00
Football	\$14,000.00	18,000.00
Cheerleading	\$3,000.00	3,800.00
Soccer	\$24,000.00	24,000.00
Basketball	\$10,000.00	15,000.00
Debt Service-Land Purchase	\$149,889.00	\$0.00
Total Recreation	\$551,609.00	456,981.00

Congregate - C1

Senior Center Operations & Management	\$158,400.00	158,400.00
Total Congregate -C1	\$158,400.00	158,400.00

Total Cultural & Recreation	\$710,009.00	\$615,381.00
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Libraries

Library Admin

	Board Approved July 5, 2022	Comissioners Proposed Budget
Long County Library	\$90,000.00	90,000.00
Total Libraries	\$90,000.00	90,000.00

Conservation

County Extension

Salary - County Extension	\$20,330.00	\$20,330.00
FICA Costs	\$1,260.00	\$1,260.00
Medicare	\$295.00	\$295.00
Retirement Contributions- UGA	\$4,731.00	\$4,731.00
Auditing	\$700.00	\$700.00
Copier Maintenance Contract	\$3,700.00	\$3,000.00
Travel/Meals/Lodging/Mileage	\$3,500.00	\$3,700.00
Seminars & Training	\$800.00	\$3,500.00
4-H Expansion	\$1,500.00	\$800.00
Office Supplies	\$3,000.00	\$1,000.00
Gasoline	\$1,000.00	\$500.00
Repairs-Vehicles	\$500.00	\$1,500.00
Computer	\$1,000.00	\$1,000.00
Total County Extension	\$42,316.00	\$42,316.00

Total Conservation	\$842,325.00	\$747,697.00
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Forest Resources

Salary - Fire Tower Ranger	\$4,800.00	\$2,500.00
FICA costs	\$298.00	\$155.00
Medicare	\$70.00	\$37.00
Georgia Forestry Commission	\$18,735.00	\$18,735.00
Forest Resources	\$23,903.00	\$21,427.00

Planning & Zoning

Planning & Zoning

Salary - Planning & Zoning Board	\$ 3,000.00	\$ 3,000.00
Salary - Zonning Admin	\$ 20,800.00	\$ 32,760.00
FICA Costs	\$ 1,290.00	\$ 2,031.00
Medicare	\$ 302.00	\$ 475.00
Group Insurance	\$ 6,400.00	\$ 6,400.00
Office Supplies	\$ 2,000.00	\$ 2,000.00
Travel/Meals/Lodging/Mileage	\$ 3,000.00	\$ 3,000.00
Dues & Fees	\$ 400.00	\$ 400.00
Zoning Updates (CRC)	\$ 30,000.00	\$ -

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Seminars & Training	\$ 3,000.00	\$ 3,000.00
Ortho Photography	\$ 8,000.00	\$ -
Total Planning & Zoning	\$ 78,192.00	53,066.00
Code Enforcement		
Salary - Code Enforcement	\$127,483.00	149,962.00
FICA Costs	\$7,904.00	\$9,298.00
Medicare	\$1,849.00	\$2,174.00
Group Insurance	\$25,220.00	39,820.00
Cell Phone	\$3,000.00	2,000.00
Computer Software	\$7,200.00	-
Travel/Meals/Lodging/Mileage	\$2,000.00	2,500.00
Seminars & Training	\$2,000.00	2,500.00
Repairs - Vehicles	\$4,000.00	5,000.00
Office Supplies	\$3,500.00	3,000.00
Gasoline	\$15,000.00	8,000.00
Materials & Supplies	\$5,000.00	2,000.00
Uniforms	\$1,500.00	1,000.00
Npdes	\$5,000.00	5,000.00
Debt Service-Animal Control Bldg	\$77,000.00	77,000.00
Capital Outlay-New Vehicle	\$0.00	-
Computer	\$2,000.00	2,500.00
Total Code Enforcement	\$289,656.00	311,754.00
Total Code and P&Z	\$391,751.00	\$386,247.00
Coordinated Transportation		
CRC Vehicle Maintenance	\$38,948.00	\$38,948.00
CRC Vehicle Insurnance	\$37,244.00	\$37,244.00
Total Coordinated Transportation	\$76,192.00	\$76,192.00
Transfer Out-Long Co Development Auth	\$72,500.00	72,500.00
Total Development Auth	\$72,500.00	72,500.00
Total Expenditures	\$14,599,991.00	\$15,462,335.00
Total Rev Over/(Under) Expenditures	\$0.00	\$0.00
Total Revenue	\$14,599,991.00	\$15,462,335.00
Total Expenditures	\$14,599,991.00	\$15,462,335.00
	\$0.00	\$0.00