

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA.

GENERAL FUND REVENUES

ITEM NO.	DESCRIPTION	APPROVED
TAXES		
311100	Real Property - Current Year	\$23,202,009
311190	Railroad Equipment Tax	24,000
311200	Real Property - Prior Year	1,200,000
311305	MV Title Ad Valorem Tax	1,300,000
311315	Motor Vehicle Postage	31,000
311320	Mobile Home - Current Year	21,000
311322	Golf Carts	1,000
311390	Personal Property - Tag & Title Fees	75,000
311400	Mobile Home - Prior Year	2,000
311600	Real Estate Transfer Tax-Intangible	200,000
311750	Cable TV Franchise Tax	310,000
313100	Local Option Sales Tax	5,000,000
314100	Hotel/Motel Tax	76,000
314210	Alcoholic Beverage Liquor	29,000
314220	Alcoholic Beverage Beer	280,000
314230	Alcoholic Beverage Wine	15,500
314300	Local Option Mixed Drink	8,500
316100	Business Occupation Tax	100,000
316310	Fin Inst - Wachovia	3,500
316320	Fin Inst - BankAmerica	12,000
316330	Fin Inst - First National	14,000
316340	Fin Inst - Regions	4,500
316350	Fin Inst - United Bank	24,000
316360	Fin Inst - BB&T	3,000
316370	Fin Inst - Georgia Banking	11,000
318020	Tax Sale Advertising	2,000
319110	Interest - Real Property	214,000
319115	Penalty - Real Property	300,000
319125	Penalty - Personal Property	125,000
319500	FI FA	60,000
	TOTAL TAXES	\$32,648,009
LICENSES AND PERMITS		
321110	Alcoholic Beverage License (Beer)	\$17,200
321120	Alcoholic Beverage License (Wine)	12,100
321130	Alcoholic Beverage License (Liquor)	20,000
322100	Building Permits	300,000
322122	Sewer Inspection Fees	2,800
322210	Zoning & Subdivision	10,000
323100	Business License Penalty	10,000
	TOTAL LICENSES AND PERMITS	\$372,100

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA.

GENERAL FUND REVENUES

ITEM NO.	DESCRIPTION	APPROVED
INTERGOVERNMENTAL REVENUE		
331112	ACCG Health & Wellness	\$5,000
334125	Judicial Council Grant	85,000
334135	VOCA Grant	36,000
334140	Performance Partnership Grant	19,250
336010	Hospital Authority Grant	14,100
336100	City Of Williamson Animal Control	1,750
336200	Circuit Budget-Courts	480,440
339010	Real Estate Transfer Tax	70,000
TOTAL INTERGOVERNMENTAL REVENUE		\$711,540
CHARGES FOR SERVICES		
341100	Probate Court	\$110,000
341200	Recording Fees	300,000
341340	Impact Fee Administration	3,000
341350	Variance/Spec Exc/Appeals	3,000
341390	Other Planning & Dev Fees	20,000
341700	Indirect Cost Allocations	271,947
341940	State Tax Collection Fees	40,000
341942	School Tax Collection Fees	781,000
341944	City Tax Collection Fees	140,000
342330	Inmate Housing Reimb C I	2,750,000
342350	Inmate Housing Sheriff	5,000
343320	Street Lighting	184,635
343910	Sale of Pipe	20,000
345500	Animal Control & Shelter Fees	5,000
345550	City Animal Control Fees	2,000
346010	Radio Maintenance	85,440
346020	Other Funds Radio Maintenance	20,544
346030	Griffin Radio Maintenance	80,000
347600	Recreation Fees	150,000
347605	Silver Sneakers	9,000
349500	Janitorial Services	7,800
TOTAL CHARGES FOR SERVICES		\$4,988,366

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA.

GENERAL FUND REVENUES

ITEM NO.	DESCRIPTION	APPROVED
	FINES AND FORFEITURES	
351110	Superior Court	\$135,000
351120	State Court	530,000
351130	Magistrate Court	375,000
351150	Juvenile Court	7,700
351165	D.A.T.E. - State Court	28,500
351180	Indigent Defense Fees	16,800
351800	Judicial Operation Fees	18,000
351910	Jail Const/Staff Clerk of Court	75,000
351913	Jail Const/Staff Magistrate Court	6,000
	TOTAL FINES AND FORFEITURES	\$1,192,000
	MISCELLANEOUS REVENUES	
382022	Imperial Theatre Parking	\$1,860
382040	Council on Aging	12,000
382050	Veterans Office	1,200
382060	JCPenney Building	8,400
382080	Williamson Road Tower St	30,000
382095	The Park at Sixth	1,000
382100	DFACS Rent	148,300
383020	Phone Commissions Sheriff	178,000
383030	Inmate Store Sheriff	43,000
383035	Sheriff Bond & Title Fees	43,000
383040	Other Sheriff Revenue	71,000
384010	Employees Meals CI	31,500
384020	Phone Commissions CI	69,000
384030	CI Inmate Store Revenue	57,000
384032	CI Inmate Release Reimbursement	5,520
386000	Motor Coach Trips	12,000
387010	Courthouse	200
387025	Animal Spay/Neuter Fee	2,000
389110	Flex Spend Deposit	75,000
389300	Recycling Revenue	32,000
389700	Resorce Officers Reimbursement	191,031
389750	CI Detail Reimbursement	507,062
389900	Other Revenues	75,000
	TOTAL MISCELLANEOUS REVENUES	\$1,595,073
	GENERAL FUND TOTAL	\$41,507,088

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA.

GENERAL FUND SUMMARY

DEPT. NO.	DEPARTMENT TITLE	APPROVED
1300	Executive	\$364,283
1400	Board of Elections	235,533
1500	Administration	314,461
1510	Finance	135,743
1535	Information Systems	152,930
1540	Human Resources	186,394
1545	Tax Commissioner	810,946
1550	Tax Assessors	559,524
1566	Construction and Maintenance	379,518
1568	Janitorial Services	103,122
1590	General Appropriations	2,654,157
2150	Superior Court	178,590
2160	Griffin Judicial Circuit	635,381
2165	Circuit Juvenile Judge	274,873
2200	Clerk of Court	773,976
2250	District Attorney	445,570
2300	State Court	692,038
2350	Solicitor	184,704
2400	Magistrate Court	752,937
2450	Probate Court	221,269
2800	Public Defender Circuit	44,726
2810	Public Defender	404,605
3300	Sheriff's Department	1,157,113
3310	Victims Services	81,852
3320	Warrant Division	624,410
3330	Criminal Investigation Division	929,109
3340	Uniform Patrol Division	3,296,509
3350	Jail	7,862,228
3390	Special Operations	1,041,259
3420	Correctional Institution	6,471,853
3460	Juvenile Probation	522,570
3700	Coroner	55,081
3850	800 MHz	498,687
3910	Animal Control	334,576
3920	Homeland Security	38,929
4000	Public Works	2,923,048
4520	Solid Waste	815,813
4600	Garage	290,552
5100	Health	446,839
5500	Welfare	54,500
6100	Recreation	624,346
6102	Senior Citizens Bus	34,086
6200	Parks	1,821,346

FISCAL 2016 BUDGET
SPALDING COUNTY, GA.

GENERAL FUND SUMMARY

DEPT. NO.	DEPARTMENT TITLE	APPROVED
6500	Library	\$200,980
7130	Cooperative Extension Service	186,847
7220	Community Development	445,999
7450	Code Enforcement	143,276
7520	G/S Development Authority	100,000
	GENERAL FUND TOTAL	\$41,507,088

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

EXECUTIVE 1300

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$235,856
511300	Overtime	2,000
512100	Group Insurance	35,393
512200	FICA Taxes	19,481
512400	Retirement	28,540
512700	Workers Compensation	1,713
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$322,983
	PURCHASED/CONTRACTED SERVICES	
523500	Travel	\$3,000
523501	Travel - District 1	2,000
523502	Travel - District 2	2,000
523503	Travel - District 3	2,500
523504	Travel - District 4	2,000
523505	Travel - District 5	2,000
523550	Car Allowance	16,800
523700	Education and Training	3,000
523701	Ed & Train - District 1	1,500
523702	Ed & Train - District 2	1,500
523703	Ed & Train - District 3	2,000
523704	Ed & Train - District 4	1,500
523705	Ed & Train - District 5	1,500
	TOTAL PURCHASED/CONTRACTED SERVICES	\$41,300
	TOTAL EXECUTIVE	\$ 364,283

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

BOARD OF ELECTIONS 1400

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$119,986
511300	Overtime	2,400
512100	Group Insurance	17,396
512200	FICA Taxes	9,363
512400	Retirement Contribution	5,261
512700	Workers Compensation	881
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$155,287
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$80.00
521900	Election Expense	48,650
522220	Office Equipment Maintenance	1,450
522225	Computer Maintenance	6,204
522226	Software Maintenance	1,025
522300	Rentals	1,516
523210	Telephone	850
523220	Postage	7,000
523300	Advertising	2,500
523500	Travel	2,900
523600	Dues and Subscriptions	100
523700	Education and Training	1,350
529000	Other Contract Services	248
	TOTAL PURCHASED/CONTRACTED SERVICES	\$73,873
	MATERIALS AND SUPPLIES	
531100	Office Supplies	\$400
531210	Water	148
531215	Sewer	405
531230	Eelctricity	4,600
531280	Stormwater	460
531700	Departmental Supplies	360
	TOTAL MATERIAL AND SUPPLIES	\$6,373
	TOTAL BOARD OF ELECTIONS	\$235,533

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

ADMINISTRATION 1500

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$202,070
512100	Group Insurance	26,258
512200	FICA Taxes	15,734
512400	Retirement Contribution	15,369
512700	Workers Compensation	1,448
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$260,879
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$80.00
522210	Radio Maintenance	192
522220	Office Equipment-Maintenance	2,090
522300	Rentals	1,290
523210	Telephone	6,900
523220	Postage	6,500
523300	Advertising	4,500
523500	Travel	1,950
523550	Car Allowance	3,600
523600	Dues and Subscriptions	3,350
523700	Education and Training	2,960
523800	Licenses	50
529000	Other Contracted Services	8,720
	TOTAL PURCHASED/CONTRACTED SERVICES	\$42,182
	SUPPLIES	
531100	Office Supplies	4,000
531600	Small Equipment	1,400
531700	Departmental Supplies	6,000
	TOTAL SUPPLIES	\$11,400
	TOTAL ADMINISTRATION	\$314,461

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

FINANCE 1510

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$ 101,578
512100	Group Insurance	17,404
512200	FICA Taxes	7,771
512400	Retirement Contribution	8,277
512700	Workers Compensation	713
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$ 135,743
	TOTAL FINANCE	\$ 135,743

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

INFORMATION SYSTEMS 1535

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	
512100	Group Insurance	0
512200	FICA Taxes	0
512400	Retirement Contribution	0
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$0
	PURCHASED/CONTRACTED SERVICES	
522225	Computer Equipment-Maintenance	\$55,980
522226	Computer Software Maintenance	78,450
	TOTAL PURCHASED/CONTRACTED SERVICES	\$134,430
	SUPPLIES	
531600	Small Equipment	2,500
531700	Departmental Supplies	1,000
542400	Computer Equipment	15,000
	TOTAL SUPPLIES	\$18,500
	TOTAL INFORMATION SYSTEMS	\$152,930

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

HUMAN RESOURCES 1540

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$137,547
512100	Group Insurance	26,166
512200	FICA Taxes	10,522
512400	Retirement Contribution	11,188
512700	Workers Compensation	971
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$186,394
	TOTAL HUMAN RESOURCES	\$186,394

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

TAX COMMISSIONER 1545

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$467,107
511300	Overtime	750
512100	Group Insurance	121,788
512200	FICA Taxes	35,791
512400	Retirement Contribution	46,821
512700	Workers Compensation	3,338
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$675,595
	PURCHASED/CONTRACTED SERVICES	
521210	Legal Fees	\$3,000
521220	Employee Physical Exam	\$40
522220	Office Equipment-Maintenance	400
522225	Computer Equipment-Maintenance	9,072
522226	Computer Software Maintenance	24,275
522300	Rentals	6,484
523190	Public Officials Bond Insurance	1,200
523210	Telephone	5,000
523220	Postage	10,500
523230	Internet Services	1,090
523300	Advertising	15,000
523500	Travel	1,000
523600	Dues and Subscriptions	790
523700	Education and Training	1,000
529000	Other Contracted Services	50,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$128,851
	SUPPLIES	
531100	Office Supplies	\$1,500
531700	Departmental Supplies	5,000
	TOTAL SUPPLIES	\$6,500
	TOTAL TAX COMMISSIONER	\$810,946

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

TAX ASSESSORS 1550

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$305,473
511300	Overtime	\$2,500
512100	Group Insurance	69,641
512200	FICA Taxes	23,560
512400	Retirement Contribution	23,613
512700	Workers Compensation	8,153
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$432,940
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$120
522210	Radio Equipment Maintenance	1,152
522220	Office Equipment-Maintenance	1,595
522280	Auto and Truck-Maintenance	1,000
522300	Rentals	1,672
523210	Telephone	1,500
523220	Postage	1,000
523300	Advertising	450
523500	Travel	6,500
523600	Dues and Subscriptions	9,300
523700	Education and Training	3,200
529000	Other Contractual Services	87,580
	TOTAL PURCHASED/CONTRACTED SERVICES	\$115,069
	SUPPLIES	
531100	Office Supplies	\$1,140
531150	Auto and Truck Tires	450
531155	Auto and Truck Batteries	125
531270	Gasoline	2,000
531600	Small Equipment	3,800
531700	Departmental Supplies	3,400
531720	Uniforms and Clothing	600
	TOTAL SUPPLIES	\$11,515

TOTAL TAX ASSESSORS

\$559,524

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

CONSTRUCTION AND MAINTENANCE 1566

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$246,234
511300	Overtime	5,000
512100	Group Insurance	52,284
512200	FICA Taxes	19,219
512400	Retirement Contribution	20,126
512700	Workers Compensation	9,615
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$352,478
	PURCHASED/CONTRACTED SERVICES	
522230	Other Equipment Maintenance	500
522240	Building Maintenance	250
522280	Auto and Truck-Maintenance	3,000
523210	Telephone	5,328
523230	Internet Services	482
523300	Advertising	200
523700	Education and Training	110
	TOTAL PURCHASED/CONTRACTED SERVICES	\$9,870
	SUPPLIES	
531100	Office Supplies	\$100
531150	Auto and Truck Tires	1,150
531155	Auto and Truck Batteries	720
531220	Natural Gas	3,400
531270	Gasoline	9,000
531600	Small Equipment	1,000
531700	Departmental Supplies	600
531710	Uniforms and Clothing	1,200
	TOTAL SUPPLIES	\$17,170
	TOTAL CONSTRUCTION AND MAINTENANCE	\$379,518

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

JANITORIAL SERVICES 1568

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$67,865
511300	Overtime	400
512100	Group Insurance	17,402
512200	FICA Taxes	5,222
512400	Retirement Contribution	6,774
512700	Workers Compensation	2,759
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$100,422
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$50
	TOTAL PURCHASED/CONTRACTED SERVICES	\$50
	SUPPLIES	
522280	Auto and Truck Maintenance	\$500
531150	Auto and Truck Tires	250
531270	Gasoline	1,500
531600	Small Equipment	400
	TOTAL SUPPLIES	\$2,650
	TOTAL JANITORIAL SERVICES	\$103,122

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

GENERAL APPROPRIATIONS 1590

ITEM NO.	DESCRIPTION	APPROVED
	SALARIES AND BENEFITS	
512100	Group Insurance	\$35,000
512400	Retirement Contribution	\$180,000
512700	Workers Compensation	100,000
512900	EAP Program	9,600
	TOTAL SALARIES AND BENEFITS	\$324,600
	PURCHASED/CONTRACTED SERVICES	
521200	Audit Fees	\$72,000
521210	Legal Fees	85,000
521310	Code Revision	6,000
522220	Office Equipment Maintenance	4,680
522241	GSP Post 1	12,500
522242	Flint River Regional Library	30,000
522243	Jan's This and That	5,000
522245	Courthouse Annex	40,000
522246	Courthouse	90,000
522295	Oxford Square	34,000
522296	Solomon East	100,000
522297	The Park at Sixth	1,000
522300	Rentals	9,588
523110	General Liability Insurance	65,000
523120	Public Officials E & O Insurance	55,550
523130	Vehicle Insurance	170,000
523140	Building & Contents Insurance	140,000
523195	Travel & Accident Insurance	1,500
523210	Telephone	50,000
523230	Internet Services	7,688
523600	Dues & Subscriptions	7,700
523700	Education and Training	16,500
529000	Other Contractual Services	59,960
	TOTAL PURCHASED/CONTRACTED SERVICES	\$1,063,666
	MATERIALS AND SUPPLIES	
531210	Water	\$6,000
531215	Sewerage	9,960
531220	Natural Gas	22,500
531230	Electricity	159,000
531280	Stormwater	7,000
	TOTAL MATERIALS AND SUPPLIES	\$204,460

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

GENERAL APPROPRIATIONS 1590

ITEM NO.	DESCRIPTION	APPROVED
	CAPITAL OUTLAY	
541440	Special Projects	\$20,000
542400	Computer Equipment	\$50,000
	TOTAL CAPITAL OUTLAY	\$70,000
	OTHER COSTS	
570010	Park at Sixth Expenditures	\$ 500
571100	Airport	57,766
571200	Landbank Authority	52,500
572070	Forestry Service	8,512
577000	Other Administrative	5,040
579110	Flex Spend Debit	75,000
579601	Street Light-Stanfield West	2,610
579602	Street Light-Walnut Grove	865
579603	Street Light-Alan Mobley	1,300
579604	Street Light-Park Place	9,000
579605	Street Light-Wills Walk	3,870
579606	Street Light-Seven Forks	1,880
579607	Street Light-Stonebriar	7,650
579608	Street Light-Raventree	850
579609	Street Light-The Orchards	1,200
579610	Street Light-Meadowview	1,450
579611	Street Light-Westridge	600
579612	Street Light-The Gables	4,500
579613	Street Light-Lakeview	8,450
579614	Street Light-Meadowview II	1,150
579615	Street Light-Emerald Forest	1,880
579617	Street Light-Cottages at HB	2,600
579618	Street Light-Vineyard Ridge	2,850
579619	Street Light-Glenview Estates	2,150
579620	Street Light-The Enclave/Heron Bay	3,700
579621	Street Light-Walkers Mill	2,850
579622	Street Light-The Meadows	2,700
579623	Street Light-Autumn Ridge	550
579624	Street Light-Serene Lake	850
579625	Street Light-Parliament Place	2,580
579626	Street Light-Villas/Heron Bay	2,900
579627	Street Light-Teamon Village	4,000
579629	Street Light-Kingston Estates	1,800
579630	Street Light-Sun City Pod 1A	4,000
	Total Other Costs	\$280,103.00

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

GENERAL APPROPRIATIONS 1590

ITEM NO.	DESCRIPTION	APPROVED
579631	Street Light-Sun City Pod 2	\$2,900
579632	Street Light-Sun City Pod 3	1,750
579633	Street Light-Sun City Pod 6	4,200
579634	Street Light-Del Webb Blvd	11,650
579635	Street Light-Sun City Parkway	10,600
579636	Street Light-Autumn Ridge V	2,725
579637	Street Light-Wolf Creek Homes	3,550
579638	Street Light-Sun City Pod 1B	2,600
579639	Street Light-Sun City Pod 34	1,175
579640	Street Light-Spring Forest I	9,100
579641	Street Light-Sun City Pod 33	2,050
579642	Street Light-Sun City Pod 36A	2,350
579643	Street Light-Sun City Pod 36B	1,475
579644	Street Light-Huntington South	3,000
579645	Street Light-Landing Way	900
579647	Street Light-Williamson Woods	1,950
579648	Street Light-Autumn Ridge 3	950
579649	Street Light-Sun City Pod 35	2,350
579650	Street Light-Spring Forest Park	2,600
579651	Street Light-Crestwick Subdivision	4,450
579652	Street Light-Sun City Peachtree	2,025
579653	Street Light-Del Webb Blvd Phase	8,025
579655	Street Light-Sun City Peachtree Pod 31A	3,700
579655	Street Light Sun City Peachtree	3,425
579656	Street Light Sun City Peachtree 37B	7,150
579657	Street Light Sun City Peachtree Pod 28B	3,150
579657	Street Light Sun City Peachtree Pod 29A	2,600
579657	Street Light Sun City Peachtree Pod 31B	1,450
579900	Other	100,000
579905	Employee Incentive Awards	10,000
	TOTAL OTHER COSTS	\$213,850
	DEBT SERVICE	
581200	Capital Lease-Principal	\$145,000
582200	Capital Lease-Interest	22,400
	TOTAL DEBT SERVICE	\$167,400
	OTHER FINANCING USES	
611100	OP Transfer Out to E-911	\$269,653
611200	OP Transfer Out to Cap Projects	\$20,000
611300	OP Transfer Out	40,425
	TOTAL OTHER FINANCING USES	\$330,078
	TOTAL GENERAL APPROPRIATIONS	\$2,654,157

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

SUPERIOR COURT 2150

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
512200	FICA Taxes	\$4,590
512800	Court Reporter Fees	60,000
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$64,590
	PURCHASED/CONTRACTED SERVICES	
521500	Jurors-Baliffs-Witnesses	\$100,000
521550	Indigent Defense Attorney	10,000
529000	Other Contract Services	4,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$114,000
	TOTAL SUPERIOR COURT	\$178,590

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

GRIFFIN JUDICIAL CIRCUIT 2160

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$443,511
512100	Group Insurance	69,570
512200	FICA	33,929
512400	Retirement Contribution	24,311
512700	Workers Compensation Insurance	3,172
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$574,493
	PURCHASED/CONTRACTED SERVICES	
522220	Office Equipment Maintenance	\$8,346
522225	Computer Equipment Maintenance	1,200
522226	Software Maintenance	3,100
522300	Rentals	7,172
523210	Telephone	8,040
523220	Postage	2,300
523500	Travel	10,800
523600	Dues and Subsriptions	6,000
523700	Education and Training	2,000
529000	Other Contracted Services	250
	TOTAL PURCHASED/CONTRACTED SERVICES	\$49,208
	SUPPLIES	
531100	Office Supplies	\$1,500
531700	Departmental Supplies	10,000
579900	Other	180
	TOTAL SUPPLIES	\$11,680
	TOTAL GRIFFIN JUDICIAL CIRCUIT	\$635,381

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

CIRCUIT JUVENILE JUDGE 2165

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$216,401
512100	Group Insurance	17,492
512200	FICA Taxes	16,555
512400	Retirement Contribution	9,661
512700	Workers Compensation	1,558
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$261,667
	PURCHASED/CONTRACTED SERVICES	
522300	Rentals	100
523210	Telephone	1,700
523220	Postage	100
523500	Travel	8,900
523600	Dues and Subsriptions	1,906
523700	Education and Training	250
	TOTAL PURCHASED/CONTRACTED SERVICES	\$12,956
	SUPPLIES	
531100	Office Supplies	\$100
531700	Departmental Supplies	150
	TOTAL SUPPLIES	\$250
	TOTAL CIRCUIT JUVENILE JUDGE	\$274,873

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

CLERK OF COURTS 2200

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$458,146
512100	Group Insurance	113,107
512200	FICA Taxes	35,048
512400	Retirement Contribution	33,945
512700	Workers Compensation	3,254
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$643,500
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$80.00
522220	Office Equipment Maintenance	5,210
522226	Software Maintenance	37,300
522300	Rentals	11,150
523190	Public Officials Bond Insurance	656
523210	Telephone	2,700
523220	Postage	12,000
523300	Advertising	200
523500	Travel	2,000
523600	Dues and Subscriptions	650
523700	Education and Training	600
529000	Other Contracted Services	350
529040	Board of Equalization	15,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$87,896
	SUPPLIES	
531100	Office Supplies	\$1,080
531600	Small Equipment	1,500
531700	Departmental Supplies	40,000
	TOTAL SUPPLIES	\$42,580
	TOTAL CLERK OF COURTS	\$773,976

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

DISTRICT ATTORNEY 2250

ITEM NO.	DESCRIPTION	APPROVED
	PURCHASED/CONTRACTED SERVICES	
521400	Circuit Budget	\$441,000
522280	Auto & Truck Maintenance	1,500
523210	Telephone	2,450
523300	Advertising	20
	TOTAL PURCHASED/CONTRACTED SERVICES	\$444,970
	SUPPLIES	
531270	Gasoline	\$600
	TOTAL SUPPLIES	\$600
	TOTAL DISTRICT ATTORNEY	\$445,570

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

STATE COURT 2300

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$219,818
512100	Group Insurance	26,317
512200	FICA Taxes	16,816
512400	Retirement Contribution	33,214
512700	Workers Compensation	1,568
512800	Court Reporter Fees	4,500
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$302,233
	PURCHASED/CONTRACTED SERVICES	
521500	Jurors-Bailiffs-Witnesses	\$45,000
521550	Indigent Defense Attorney	298,000
522220	Office Equipment Maintenance	1,497
522300	Rentals	1,097
523210	Telephone	820
523220	Postage	147
523230	Internet Services	145
523500	Travel	605
523600	Dues & Subscriptions	779
523700	Education and Training	190
523800	Licenses	125
529000	Other Contractual Services	4,500
529100	Drug Abuse Treatment	36,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$388,905
	SUPPLIES	
531100	Office Supplies	\$400
531700	Departmental Supplies	500
	TOTAL SUPPLIES	\$900
	TOTAL STATE COURT	\$692,038

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

SOLICITOR 2350

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$113,093
512100	Group Insurance	26,123
512200	FICA Taxes	8,652
512400	Retirement Contribution	6,895
512700	Workers Compensation	800
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$155,563
	PURCHASED/CONTRACTED SERVICES	
522220	Office Equipment Maintenance	\$400
522226	Software Maintenance	0
522300	Rentals	1,340
523210	Telephone	615
523220	Postage	196
523500	Travel	300
523600	Dues & Subscriptions	175
523700	Education & Training	125
529000	Other Contractual Services	24,090
	TOTAL PURCHASED/CONTRACTED SERVICES	\$27,241
	SUPPLIES	
531100	Office Supplies	\$400
531600	Small Equipment	\$900
531700	Departmental Supplies	600
	TOTAL SUPPLIES	\$1,900
	TOTAL SOLICITOR	\$184,704

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

MAGISTRATE COURT 2400

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$486,419
512100	Group Insurance	104,559
512200	FICA Taxes	37,211
512400	Retirement Contribution	47,178
512700	Workers Compensation	12,784
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$688,151
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	40
521500	Juror-Bailiff-Witness	\$100
522220	Office Equipment Maintenance	1,160
522225	Computer Equipment Maintenance	775
522226	Software Maintenance	36,100
522280	Auto and Truck Maintenance	800
522300	Rentals	2,211
523190	Public Officials Bond Insurance	352
523210	Telephone	5,800
523220	Postage	1,285
523500	Travel	3,135
523600	Dues and Subscriptions	800
523700	Education and Training	1,460
529000	Other Contractual Services	1,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$55,018
	SUPPLIES	
531100	Office Supplies	\$1,100
531150	Auto and Truck Tires	600
531155	Auto and Truck Batteries	130
531270	Gasoline	4,100
531600	Small Equipment	1,050
531700	Departmental Supplies	2,588
531720	Uniforms and Clothing	200
	TOTAL SUPPLIES	\$9,768
	TOTAL MAGISTRATE COURT	\$752,937

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

PROBATE COURT 2450

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$146,192
512100	Group Insurance	34,828
512200	FICA Taxes	11,184
512400	Retirement Contribution	6,522
512700	Workers Compensation	1,053
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$199,779
	PURCHASED/CONTRACTED SERVICES	
522220	Office Equipment Maintenance	\$605
522226	Software Maintenance	3,000
522300	Rentals	3,192
523190	Public Officials Bond Insurance	388
523210	Telephone	850
523220	Postage	1,900
523230	Internet Services	1,245
523500	Travel	1,500
523600	Dues and Subscriptions	550
523700	Education and Training	760
529000	Other Contractual Services	400
	TOTAL PURCHASED/CONTRACTED SERVICES	\$14,390
	SUPPLIES	
531100	Office Supplies	\$600
531700	Departmental Supplies	6,500
	TOTAL SUPPLIES	\$7,100
	TOTAL PROBATE COURT	\$221,269

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

PUBLIC DEFENDER 2800

ITEM NO.	DESCRIPTION	APPROVED
	PURCHASED/CONTRACTED SERVICES	
522150	Pest Control	\$216
522240	Building Maintenance	16,000
523210	Telephone	2,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$18,216
	SUPPLIES	
531210	Water	\$800
531215	Sewerage	1,200
531220	Natural Gas	4,100
531230	Electricity	20,000
531280	Stormwater	410
	TOTAL SUPPLIES	\$26,510
	TOTAL PUBLIC DEFENDER	\$44,726

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

PUBLIC DEFENDER CIRCUIT 2810

ITEM NO.	DESCRIPTION	APPROVED
529000	PURCHASED/CONTRACTED SERVICES	
	Other Contractual Services	\$404,605
	TOTAL PURCHASED/CONTRACTED SERVICES	\$404,605
	TOTAL PUBLIC DEFENDER CIRCUIT	\$404,605

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

SHERIFF ADMINISTRATION 3300

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$328,094
511300	Overtime	4,500
512100	Group Insurance	61,049
512200	FICA Taxes	25,443
512400	Retirement Contribution	20,641
512700	Workers Compensation	13,744
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$453,471
	PURCHASED/CONTRACTED SERVICES	
522210	Radio Equipment Maintenance	2,000
522220	Office Equipment Maintenance	1,425
522225	Computer Equipment Maintenance	1,000
522226	Software Maintenance	61,150
522280	Auto and Truck Maintenance	2,500
522300	Rentals	5,282
523180	Law Enforcement Liability Insurance	75,000
523190	Public Officials Bond Insurance	150
523210	Telephone	20,000
523220	Postage	4,000
523230	Internet Services	2,800
523300	Advertising	500
523500	Travel	1,000
523600	Dues and Subscriptions	1,575
523700	Education and Training	35,150
529000	Other Contractual Services	300
	TOTAL PURCHASED/CONTRACTED SERVICES	\$213,832
	SUPPLIES	
531100	Office Supplies	\$650
531150	Auto and Truck Tires	1,000
531270	Gasoline	5,000
531600	Small Equipment	2,500
531700	Departmental Supplies	10,000
531720	Uniforms and Clothing	1,900
	TOTAL SUPPLIES	\$21,050
611300	OTHER FINANCING USES	
	Operating Transfer Out	\$468,760
	TOTAL OTHER FINANCING USES	\$468,760
	TOTAL SHERIFF ADMINISTRATION	\$1,157,113

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

VICTIM SERVICES 3310

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$51,405
511300	Overtime	1,000
512100	Group Insurance	8,699
512200	FICA Taxes	4,009
512400	Retirement Contribution	2,683
512700	Workers Compensation	2,166
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$69,962
	PURCHASED/CONTRACTED SERVICES	
522210	Radio Equipment Maintenance	384
522220	Office Equipment Maintenance	3,025
522280	Auto and Truck Maintenance	1,000
522300	Rentals	1,766
523210	Telephone	2,115
523220	Postage	-
523500	Travel	250
523600	Dues and Subscriptions	300
523700	Education and Training	250
	TOTAL PURCHASED/CONTRACTED SERVICES	\$9,090
	SUPPLIES	
531100	Office Supplies	\$300
531150	Auto and Truck Tires	500
531600	Small Equipment	1,000
531700	Departmental Supplies	500
531720	Uniforms and Clothing	500
	TOTAL SUPPLIES	\$2,800
	TOTAL VICTIM SERVICES	\$81,852

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

WARRANT DIVISION 3320

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$375,354
511300	Overtime	1,000
512100	Group Insurance	87,076
512200	FICA Taxes	28,791
512400	Retirement Contribution	35,186
512700	Workers Compensation	15,284
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$542,691
	PURCHASED/CONTRACTED SERVICES	
522210	Radio Maintenance	\$5,000
522220	Office Equipment Maintenance	935
522225	Computer Equipment Maintenance	500
522280	Auto and Truck Maintenance	10,000
522300	Rentals	3,284
523210	Telephone	7,200
523300	Advertising	100
523700	Education and Training	500
529000	Other Contractual Services	\$200
	TOTAL PURCHASED/CONTRACTED SERVICES	\$27,719
	SUPPLIES	
531100	Office Supplies	200
531150	Auto and Truck Tires	2,800
531270	Gasoline	39,000
531600	Small Equipment	5,000
531700	Departmental Supplies	3,000
531720	Uniforms and Clothing	4,000
	TOTAL SUPPLIES	\$54,000
	TOTAL WARRANT DIVISION	\$624,410

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

CRIMINAL INVESTIGATION DIVISION 3330

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$554,009
511300	Overtime	20,000
512100	Group Insurance	113,311
512200	FICA Taxes	43,912
512400	Retirement Contribution	56,617
512700	Workers Compensation	23,225
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$811,074
	PURCHASED/CONTRACTED SERVICES	
521300	Informer Fees	3,000
522210	Radio Equipment Maintenance	8,500
522220	Office Equipment Maintenance	4,175
522280	Auto and Truck Maintenance	11,000
522300	Rentals	4,625
523210	Telephone	9,950
523500	Travel	1,500
523600	Dues and Subscriptions	5,005
523700	Education and Training	2,500
526100	Vehicle Towing	1,000
529000	Other Contractual Services	880
	TOTAL PURCHASED/CONTRACTED SERVICES	\$52,135
	SUPPLIES	
531100	Office Supplies	\$700
531150	Auto and Truck Tires	3,000
531270	Gasoline	28,000
531600	Small Equipment	5,050
531700	Departmental Supplies	14,000
531720	Uniforms and Clothing	6,000
531730	Underwater Evidence Recovery	4,000
	TOTAL SUPPLIES	\$60,750
	OTHER COST	
570075	Sex Offender Investigation	\$5,150
	TOTAL OTHER COST	\$5,150
	TOTAL CRIMINAL INVESTIGATION	\$929,109

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

UNIFORM PATROL DIVISION 3340

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$1,889,571
511300	Overtime	70,000
512100	Group Insurance	461,325
512200	FICA Taxes	149,907
512400	Retirement Contribution	164,935
512700	Workers Compensation	80,318
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$2,816,056
	PURCHASED/CONTRACTED SERVICES	
522210	Radio Equipment Maintenance	\$36,000
522220	Office Equipment Maintenance	2,838
522225	Computer Equipment Maintenance	1,000
522226	Software Maintenance	3,883
522280	Auto and Truck Maintenance	60,000
522300	Rentals	6,109
523210	Telephone	12,000
523300	Advertising	250
523500	Travel	1,500
523600	Dues and Subscriptions	180
523700	Education and Training	2,500
526100	Vehicle Towing	500
529000	Other Contractual Services	9,193
	TOTAL PURCHASED/CONTRACTED SERVICES	\$135,953
	SUPPLIES	
531100	Office Supplies	\$500
531150	Auto and Truck Tires	21,000
531270	Gasoline	250,000
531600	Small Equipment	25,500
531700	Departmental Supplies	20,000
531720	Uniforms and Clothing	27,500
	TOTAL SUPPLIES	\$344,500
	TOTAL UNIFORM PATROL DIVISION	\$3,296,509

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

JAIL 3350

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/EMPLOYEE BENEFITS	
511100	Regular Employees	\$3,022,154
511300	Overtime	150,000
512100	Group Insurance	800,374
512200	FICA Taxes	242,670
512400	Retirement Contribution	247,462
512700	Workers Compensation	130,562
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$ 4,593,222
	PURCHASED/CONTRACTED SERVICES	
521250	Medical Services	\$1,548,487
522150	Pest Control	840
522210	Radio Equipment Maintenance	15,560
522220	Office Equipment Maintenance	4,800
522226	Software Maintenance	8,950
522240	Building Maintenance	240,000
522280	Auto & Truck Maintenance	10,000
522300	Rentals	7,369
523210	Telephone	8,800
523500	Travel	4,600
523700	Education and Training	3,600
524000	Food Services Contract	525,000
526000	Transportation Expenses	5,000
529000	Other Contractual Services	1,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$2,384,006
	SUPPLIES	
531100	Office Supplies	\$1,000
531150	Auto and Truck Tires	2,500
531210	Water	150,000
531215	Sewerage	120,000
531220	Natural Gas	55,000
531230	Electricity	288,000
531270	Gasoline	38,000

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

JAIL 3350

ITEM NO.	DESCRIPTION	APPROVED
531310	Inmate Clothing	\$15,000
531350	Other Inmate Expense	32,000
531600	Small Equipment	7,500
531700	Departmental Supplies	16,000
531710	Janitorial Supplies	40,000
531720	Uniforms and Clothing	20,000
579900	Other	100,000
	TOTAL SUPPLIES	\$885,000
	TOTAL JAIL	\$7,862,228

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

SPECIAL OPERATIONS 3390

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/EMPLOYEE BENEFITS	
511100	Regular Employees	\$521,601
511300	Overtime	75,000
512100	Group Insurance	113,258
512200	FICA Taxes	45,640
512400	Retirement Contribution	46,840
512700	Workers Compensation	24,283
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$826,622
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical	\$400
522150	Pest Control	180
522210	Radio Equipment Maintenance	5,712
522220	Office Equipment Maintenance	3,185
522240	Building Maintenance	6,000
522280	Auto & Truck Maintenance	12,000
522300	Rentals	2,266
522305	Airport Lease	34,989
523210	Telephone	30,000
523220	Postage	500
523230	Internet Service	4,098
523500	Travel	4,000
523600	Dues & Subscriptions	710
523700	Education and Training	3,750
526100	Vehicle Towing	500
529000	Other Contracted Services	2,658
	TOTAL PURCHASED/CONTRACTED SERVICES	\$110,948
	SUPPLIES	
531100	Office Supplies	\$1,000
531150	Auto & Truck Tires	3,400
531155	Auto & Truck Batteries	600
531210	Water	300
531215	Sewerage	564
531220	Natural Gas	2,450
531230	Electricity	14,000
531270	Gasoline	40,000
531280	Stormwater	2,475

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

SPECIAL OPERATIONS 3390

ITEM NO.	DESCRIPTION	APPROVED
531600	Small Equipment	\$17,900
531700	Departmental Supplies	10,000
531720	Uniforms & Clothing	6,000
531750	Animal Supplies	5,000
	TOTAL SUPPLIES	\$103,689
	TOTAL SPECIAL OPERATIONS	\$1,041,259

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

CORRECTIONAL INSTITUTION 3420

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$2,860,085
511300	Overtime	24,000
512100	Group Insurance	696,384
512200	FICA Taxes	220,633
512400	Retirement Contribution	252,348
512700	Workers Compensation	117,904
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$4,171,354
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exams	\$1,850
521250	Medical Services	250,000
522150	Pest Control	420
522210	Radio Equipment Maintenance	7,720
522220	Office Equipment Maintenance	2,800
522225	Computer Equipment Maintenance	15,235
522230	Other Equipment Maintenance	13,400
522240	Building Maintenance	120,000
522280	Auto and Truck Maintenance	1,800
522300	Rentals	6,265
523180	Law Enforcement Liability Insurance	40,000
523190	Public Officials Bond Insurance	877
523210	Telephone	2,600
523220	Postage	1,000
523230	Internet Services	1,100
523300	Advertising	1,500
523500	Travel	3,000
523500	Dues and Subscriptions	525
523700	Education and Training	240
529000	Other Contractual Services	3,684
	TOTAL PURCHASED/CONTRACTED SERVICES	\$474,016
	SUPPLIES	
531100	Office Supplies	\$900
531150	Auto and Truck Tires	1,000
531155	Auto and Truck Batteries	110
531160	Auto and Truck Supplies	0
531210	Water	79,000
531215	Sewerage	65,000

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

CORRECTIONAL INSTITUTION 3420

ITEM NO.	DESCRIPTION	APPROVED
531220	Natural Gas	\$41,000
531230	Electricity	200,000
531270	Gasoline	7,000
531300	Inmate Food	827,000
531310	Inmate Clothing	55,000
531350	Other Inmate Expense	50,000
531390	Inmate Fund Expenditures	30,000
531392	Inmate Release Checks	4,000
531600	Small Equipment	5,000
531700	Departmental Supplies	12,000
531710	Janitorial Supplies	80,000
531720	Uniforms and Clothing	11,000
531770	Medical Supplies	40,000
	TOTAL SUPPLIES	\$1,508,010
	CAPITAL OUTLAY	
542100	Machinery & Equipment	\$23,000
	TOTAL CAPITAL OUTLAY	\$23,000
	DEBT SERVICE	
581200	Capital Lease-Principal	\$230,000
582200	Capital Lease-Interest	65,473
	TOTAL DEBT SERVICE	\$295,473
	TOTAL CORRECTIONAL INSTITUTION	\$6,471,853

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

JUVENILE PROBATION 3460

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$225,473
511300	Overtime	300
512100	Group Insurance	52,242
512200	FICA Taxes	17,547
512400	Retirement Contribution	23,431
512700	Workers Compensation	13,960
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$332,953
	PURCHASED/CONTRACTED SERVICES	
521250	Medical Services	\$250
521500	Jurors-Bailiffs-Witnesses	100
521550	Indigent Defense Attorney	148,000
522220	Office Equipment Maintenance	2,734
522225	Computer Equipment Maintenance	7,164
522300	Rentals	1,451
523210	Telephone	2,600
523220	Postage	1,500
523230	Internet Services	1,246
523500	Travel	790
523550	Car Allowance	3,600
523600	Dues and Subscriptions	150
523700	Education and Training	425
529000	Other Contractual Services	1,617
	TOTAL PURCHASED/CONTRACTED SERVICES	\$171,627
	SUPPLIES	
531100	Office Supplies	\$900
531210	Water	645
531215	Sewerage	700
531220	Natural Gas	2,300
531230	Electricity	11,500
531280	Stormwater	575
531700	Departmental Supplies	1,370
	TOTAL SUPPLIES	\$17,990
	TOTAL JUVENILE PROBATION	\$522,570

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

CORONER 3700

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$27,435
512100	Group Insurance	8,690
512200	FICA Taxes	2,099
512700	Workers Compensation	95
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$38,319
	PURCHASED/CONTRACTED SERVICES	
522210	Radio Equipment Maintenance	\$768
522280	Auto and Truck Maintenance	500
523190	Public Officials Bond Insurance	300
523210	Telephone	1,344
523220	Postage	25
523500	Travel	450
523600	Dues and Subscriptions	225
523700	Education and Training	3,500
526000	Transportation Expense	3,500
529000	Other Contractual Services	4,200
	TOTAL PURCHASED/CONTRACTED SERVICES	\$14,812
	SUPPLIES	
531100	Office Supplies	\$50
531150	Auto and Truck Tires	\$250
531270	Gasoline	1,000
531700	Departmental Supplies	650
	TOTAL SUPPLIES	\$1,950
	TOTAL CORONER	\$55,081

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

800 MHz 3850

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$50,884
512100	Group Insurance	8,732
512200	FICA Taxes	3,893
512400	Retirement Contribution	6,101
512700	Workers Compensation	361
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$69,971
	PURCHASED/CONTRACTED SERVICES	
522210	Radio Equipment Maintenance	\$206,090
522240	Building Maintenance	2,500
522280	Auto and Truck Maintenance	400
522300	Rentals	173,819
523210	Telephone	2,592
523230	Internet Services	1,200
	TOTAL PURCHASED/CONTRACTED SERVICES	\$386,601
	SUPPLIES	
531100	Office Supplies	\$25
531230	Electricity	29,730
531240	Propane	1,800
531270	Gasoline	1,650
531600	Small Equipment	2,210
531700	Departmental Supplies	6,700
	TOTAL SUPPLIES	\$42,115
	TOTAL 800 MHz	\$498,687

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

ANIMAL CONTROL 3910

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$158,601
511300	Overtime	11,000
512100	Group Insurance	43,488
512200	FICA Taxes	12,974
512400	Retirement Contribution	14,262
512700	Workers Compensation	2,417
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$242,742
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$80
522150	Pest Control	180
522210	Radio Equipment Maintenance	960
522220	Office Equipment Maintenance	180
522226	Software Maintenance	400
522240	Building Maintenance	7,000
522280	Auto and Truck Maintenance	2,000
522300	Rentals	681
523210	Telephone	2,200
523220	Postage	20
523230	Internet Services	963
523300	Advertising	200
523500	Travel	680
523600	Dues and Subscriptions	125
523700	Education and Training	625
523800	Licenses	300
529000	Other Contractual Services	5,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$21,594
	SUPPLIES	
531100	Office Supplies	\$330
531150	Auto and Truck Tires	1,200
531155	Auto and Truck Batteries	110
531210	Water	2,000
531215	Sewerage	2,000
531220	Natural Gas	16,000
531230	Electricity	14,000
531270	Gasoline	12,500
531600	Small Equipment	1,100
531700	Departmental Supplies	9,000
531710	Janitorial Supplies	3,000
531720	Uniforms and Clothing	1,000
531750	Animal Supplies	8,000
	TOTAL SUPPLIES	\$70,240

TOTAL ANIMAL CONTROL

\$334,576

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

HOMELAND SECURITY 3920

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$2,400
512200	FICA Taxes	184
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$2,584
	PURCHASED/CONTRACTED SERVICES	
522210	Radio Equipment Maintenance	\$1,550
522225	Computer Equipment Maintenance	200
522280	Auto and Truck Maintenance	400
523220	Postage	40
523600	Dues and Subscriptions	75
529000	Other Contracted Services	11,500
	TOTAL PURCHASED/CONTRACTED SERVICES	\$13,765
	SUPPLIES	
531100	Office Supplies	\$100
531150	Auto and Truck Tires	500
531155	Auto and Truck Batteries	230
531270	Gasoline	1,500
531700	Departmental Supplies	500
531720	Uniforms & Clothing	500
	TOTAL SUPPLIES	\$3,330
	OTHER COSTS	
571210	PPA Grant	\$19,250
	TOTAL COSTS	\$19,250
	TOTAL HOMELAND SECURITY	\$38,929

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

PUBLIC WORKS 4000

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$1,048,105
511300	Overtime	21,000
512100	Group Insurance	235,170
512200	FICA Taxes	81,787
512400	Retirement Contribution	93,799
512700	Workers Compensation	100,308
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$1,580,169
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$1,500
522150	Pest Control	1,020
522210	Radio Equipment Maintenance	8,800
522220	Office Equipment Maintenance	1,275
522225	Computer Equipment Maintenance	10,024
522230	Other Equipment Maintenance	7,500
522240	Building Maintenance	10,780
522250	Heavy Equipment Maintenance	200,000
522280	Auto and Truck Maintenance	35,000
522300	Rentals	3,100
523210	Telephone	3,680
523220	Postage	250
523230	Internet Services	2,100
523300	Advertising	400
523500	Travel	3,000
523700	Education and Training	250
529000	Other Contractual Services	100,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$388,679
	SUPPLIES	
531100	Office Supplies	\$500
531150	Auto and Truck Tires	40,000
531155	Auto and Truck Batteries	2,200
531160	Other Auto and Truck Supplies	22,000
531210	Water	3,000
531215	Sewerage	3,000
531220	Natural Gas	15,000
531230	Electricity	32,000
531270	Gasoline	170,000

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

PUBLIC WORKS 4000

ITEM NO.	DESCRIPTION	APPROVED
531700	Departmental Supplies	11,000
531710	Janitorial Supplies	500
531720	Uniforms & Clothing	5,000
531800	Road Supplies	625,000
531810	Traffic Signals	25,000
	TOTAL SUPPLIES	\$954,200
	TOTAL PUBLIC WORKS	\$2,923,048

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

SOLID WASTE 4520

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$236,431
512100	Group Insurance	26,131
512200	FICA Taxes	18,087
512400	Retirement Contribution	11,252
512700	Workers Compensation	14,922
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$306,823
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$500
522150	Pest Control	300
522230	Other Equipment Maintenance	13,000
522240	Building Maintenance	2,500
522280	Auto and Truck Maintenance	10,500
522300	Rentals	16,000
523210	Telephone	2,100
523300	Advertising	425
529000	Other Contractual Services	400,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$445,325
	SUPPLIES	
531150	Auto and Truck Tires	\$4,000
531155	Auto and Truck Batteries	800
531210	Water	155
531215	Sewerage	210
531230	Electricity	20,000
531270	Gasoline	36,500
531700	Departmental Supplies	1,500
531720	Uniforms and Clothing	500
	TOTAL SUPPLIES	\$63,665
	TOTAL SOLID WASTE	\$815,813

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

GARAGE 4600

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$183,566
512100	Group Insurance	43,531
512200	FICA Taxes	14,043
512400	Retirement Contribution	16,315
512700	Workers Compensation	5,397
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$262,852
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exams	\$200
522240	Building Maintenance	2,000
523300	Advertising	500
	TOTAL PURCHASED/CONTRACTED SERVICES	\$2,700
	SUPPLIES	
531700	Departmental Supplies	\$2,500
531720	Uniforms and Clothing	500
531755	Shop Supplies	22,000
	TOTAL SUPPLIES	\$25,000
	TOTAL GARAGE	\$290,552

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

HEALTH 5100

ITEM NO.	DESCRIPTION	APPROVED
	PURCHASED/CONTRACTED SERVICES	
522150	Pest Control	\$240
522247	Health Department	24,000
522249	Katharos Building Maintenance	12,000
523210	Telephone	3,660
525000	Vital Statistics	2,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$41,900
	OTHER COSTS	
572012	Health Department	\$271,122
572014	Health Department Clinic	14,100
572020	Personal Growth Center	119,717
	TOTAL OTHER COSTS	\$404,939
	TOTAL HEALTH	\$446,839

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

WELFARE 5500

ITEM NO.	DESCRIPTION	APPROVED
	PURCHASED/CONTRACTED SERVICES	
522244	Council On Aging	\$24,000
529010	Pauper Burial	2,500
	TOTAL PURCHASED/CONTRACTED SERVICES	26,500
	OTHER COSTS	
572050	Child Welfare	\$24,300
572060	DFACS	3,700
	TOTAL OTHER COSTS	\$28,000
	TOTAL WELFARE	\$54,500

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

RECREATION 6100

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$416,672
511300	Overtime	20,000
512100	Group Insurance	34,853
512200	FICA Taxes	33,405
512400	Retirement Contribution	13,301
512700	Workers Compensation	18,990
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$537,221
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$720
523300	Advertising	300
523500	Travel	1,725
523600	Dues & Subscriptions	830
523700	Education and Travel	1,200
529000	Other Contracted Services	37,500
	TOTAL PURCHASED/CONTRACTED SERVICES	\$42,275
	SUPPLIES	
531700	Departmental Supplies	\$15,000
531720	Uniforms & Clothing	2,250
531760	Athletic Uniforms	9,900
531761	Athletic Supplies	5,950
531763	Ceramic Supplies	3,750
531764	Senior Citizens	8,000
	TOTAL SUPPLIES	\$44,850
	TOTAL RECREATION	\$624,346

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

SENIOR CITIZENS BUS 6102

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$12,000
512200	FICA Taxes	918
512700	Workers Compensation	568
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$13,486
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exams	\$100
522280	Auto and Truck Maintenance	11,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$11,100
	SUPPLIES	
531150	Auto & Truck Tires	\$1,500
531270	Gasoline	8,000
	TOTAL SUPPLIES	\$9,500
	TOTAL SENIOR CITIZENS BUS	\$34,086

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

PARKS 6200

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$692,238
511300	Overtime	18,000
512100	Group Insurance	165,413
512200	FICA Taxes	54,333
512400	Retirement Contribution	62,137
512700	Workers Compensation	31,473
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$1,023,594
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$360
522150	Pest Control	1,400
522210	Radio Equipment Maintenance	9,024
522220	Office Equipment Maintenance	4,300
522225	Computer Equipment Maintenance	1,590
522226	Software Maintenance	1,300
522230	Other Equipment Maintenance	12,000
522240	Building Maintenance	24,000
522250	Heavy Equipment Maintenance	6,000
522260	Athletic Equipment Maintenance	500
522265	Playground Equipment Maintenance	6,500
522270	Athletic Field Maintenance	27,000
522280	Auto and Truck Maintenance	18,000
522290	Grounds Maintenance	4,000
522300	Rentals	9,011
522310	Airport Road Park Lease	91,083
523210	Telephone	11,200
523220	Postage	250
523230	Internet Services	11,124
523300	Advertising	400
523500	Travel	2,400
523600	Dues and Subscriptions	805
523700	Education and Training	2,000
529000	Other Contractual Services	16,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$260,247
	SUPPLIES	
531100	Office Supplies	\$1,200
531150	Auto and Truck Tires	5,000
531155	Auto and Truck Batteries	1,200
531160	Auto and Truck Supplies	400

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

PARKS 6200

ITEM NO.	DESCRIPTION	APPROVED
	SUPPLIES	
531210	Water	\$16,000
531215	Sewerage	20,000
531220	Natural Gas	24,000
531230	Electricity	175,000
531270	Gasoline	72,000
531280	Stormwater	16,500
531600	Small Equipment	11,900
531700	Departmental Supplies	14,500
531710	Janitorial Supplies	24,000
531720	Uniforms and Clothing	5,000
531762	Fertilizer and Chemicals	25,000
	TOTAL SUPPLIES	\$411,700
	TRANFERS	
611300	Operating Transfer Out	\$125,805
	TOTAL TRANSFERS	\$125,805
	TOTAL PARKS	\$1,821,346

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

LIBRARY 6500

ITEM NO.	DESCRIPTION	APPROVED
572030	OTHER COSTS Library	\$200,980
	TOTAL LIBRARY	\$200,980

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

COOPERATIVE EXTENSION 7130

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$122,722
512200	FICA Taxes	10,650
512400	Retirement Contribution	3,028
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$136,400
	PURCHASED/CONTRACTED SERVICES	
522150	Pest Control	\$720
522220	Office Equipment Maintenance	2,925
522225	Computer Equipment Maintenance	500
522240	Building Maintenance	4,000
522300	Rentals	2,260
523210	Telephone	2,710
523230	Internet Services	1,025
523500	Travel	1,000
523550	Car Allowance	16,500
523700	Education and Training	200
529000	Other Contracted Services	2,765
	TOTAL PURCHASED/CONTRACTED SERVICES	\$34,605
	SUPPLIES	
531100	Office Supplies	\$200
531210	Water	150
531215	Sewerage	425
531220	Natural Gas	2,000
531230	Electricity	4,000
531280	Stormwater	690
531600	Small Equipment	4,495
531700	Departmental Supplies	3,882
	TOTAL SUPPLIES	\$15,842
	TOTAL COOPERATIVE EXTENSION	\$186,847

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

COMMUNITY DEVELOPMENT 7220

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$226,148
512100	Group Insurance	43,608
512200	FICA Taxes	17,300
512400	Retirement Contribution	18,521
512700	Workers Compensation	5,941
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$311,518
	PURCHASED/CONTRACTED SERVICES	
521210	Legal Fees	\$50,000
521220	Employee Physical Exam	120
521280	Consulting Engineers	20,000
522210	Radio Equipment Maintenance	384
522220	Office Equipment Maintenance	630
522226	Software Maintenance	3,500
522280	Auto and Truck Maintenance	450
522300	Rentals	2,552
523210	Telephone	3,500
523220	Postage	1,200
523300	Advertising	1,500
523500	Travel	1,500
523600	Dues and Subscriptions	595
523700	Education and Training	2,000
529000	Other Contractual Services	5,800
	TOTAL PURCHASED/CONTRACTED SERVICES	\$93,731
	SUPPLIES	
531100	Office Supplies	\$500
531150	Auto and Truck Tires	1,000
531155	Auto and Truck Batteries	120
531270	Gasoline	5,000
531700	Departmental Supplies	1,250
531720	Uniforms and Clothing	750
	TOTAL SUPPLIES	\$8,620
	OTHER COSTS	
570100	Unsafe Building Abatement	\$25,000
	TOTAL OTHER COSTS	\$25,000
	TRANSFERS	
611300	Operating Transfer Out	\$7,130
	TOTAL TRANSFERS	\$7,130
	TOTAL COMMUNITY DEVELOPMENT	\$445,999

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

CODE ENFORCEMENT 7450

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/EMPLOYEE BENEFITS	
511100	Regular Employees	\$72,738
512100	Group Insurance	17,410
512200	FICA Taxes	5,564
512400	Retirement Contributions	7,232
512700	Workers Compensation	2,934
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$105,878
	PURCHASED/CONTRACT SERVICES	
522210	Radio Equipment Maintenance	\$768
522280	Auto and Truck Maintenance	1,000
523210	Telephone	1120
523220	Postage	20
	TOTAL PURCHASED/CONTRACT SERVICES	\$2,908
	SUPPLIES	
531100	Office Supplies	\$50
531270	Gasoline	11,000
531700	Departmental Supplies	900
531720	Uniforms and Clothing	640
	TOTAL SUPPLIES	\$12,590
	TRANSFERS	
611300	Operating Transfer Out	\$21,900
	TOTAL TRANSFERS	\$21,900
	TOTAL CODE ENFORCEMENT	\$143,276

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

G/S DEVELOPMENT AUTHORITY 7520

ITEM NO.	DESCRIPTION	APPROVED
	OTHER COSTS	
572040	G/S Development Authority	\$100,000
	TOTAL G/S DEVELOPMENT AUTHORITY	\$100,000

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

LAW LIBRARY FUND 205
REVENUES

ITEM NO.	DESCRIPTION	APPROVED
300000	FUND BALANCE	\$5,000
	FINES AND FORFEITURES	
351100	Court Revenues	\$40,000
	TOTAL FINES AND FORFEITURES	\$40,000
	TOTAL LAW LIBRARY FUND REVENUES	\$45,000

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

LAW LIBRARY FUND 205
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	OTHER COSTS	
1590-579850	Law Library Expenditures	\$45,000
	TOTAL OTHER COSTS	\$45,000
	TOTAL LAW LIBRARY FUND	\$45,000

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

CONFISCATED ASSETS FUND 210
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
	FINES AND FORFEITURES	
352200	State Forfeitures	\$100,000
352500	Federal Seizures	275,000
	TOTAL FINES AND FORFEITURES	\$375,000
	TOTAL CONFISCATED ASSETS FUND	\$375,000

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

CONFISCATED ASSETS FUND 210
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	OTHER COSTS	
3390-579890	Public Safety	\$375,000
	TOTAL OTHER COSTS	\$375,000
	TOTAL CONFISCATED ASSETS FUND	\$375,000

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

VICTIMS OF CRIME ASSISTANCE -FUND 212
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
300000	FUND BALANCE	\$10,000
	FINES AND FORFEITURES	
351120	State Court Fines and Forfeitures	\$30,000
351122	Sheriff Fines and Forfeitures	30,000
	TOTAL FINES AND FORFEITURES	\$60,000
	TOTAL VICTIMS OF CRIME ASSISTANCE FUND	\$70,000

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

VICTIMS OF CRIME ASSISTANCE 212
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	OTHER COSTS	
3395-570057	State Court VOCA	\$50,000
3395-570059	Sheriff VOCA	20,000
	TOTAL OTHER COSTS	\$70,000
	TOTAL VICTIMS OF CRIME ASSISTANCE FUND	\$70,000

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

EMERGENCY 911- FUND 215
REVENUES

ITEM NO.	DESCRIPTION	AMOUNT
	CHARGES FOR SERVICES	
342500	Land Line Phone Charges	\$380,000
342505	Cell Phone Charges	590,000
342515	Wireless Phase II Charge	100,000
342520	Dispatch Fees	76,169
	TOTAL CHARGES FOR SERVICES	\$1,146,169
	OTHER FINANCING SOURCES	
391100	OPER X-FER IN GEN FUND	\$269,653
	TOTAL OTHER FINANCING SOURCES	\$269,653
	TOTAL EMERGENCY 911 FUND	\$1,415,822

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

EMERGENCY 911 3800
 EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$788,833
511300	Overtime	25,000
512100	Group Insurance	208,712
512200	FICA	62,258
512400	Retirement Contribution	73,547
512700	Workers Compensation	5,780
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$1,164,130
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$390
522150	Pest Control	180
522210	Radio Equipment Maintenance	1,344
522220	Office Equipment Maintenance	480
522225	Computer Equipment Maintenance	38,800
522226	Software Maintenance	39,809
522230	Other Equipment Maintenance	4,361
522240	Building Maintenance	10,000
522300	Rentals	5,297
523210	Telephone	60,000
523220	Postage	20
523250	Wireless Phase I	25,000
523300	Advertising	500
523500	Travel	2,000
523600	Dues and Subscriptions	400
523700	Education and Training	500
529000	Other Contractual Services	395
	TOTAL PURCHASED/CONTRACTED SERVICES	\$189,476
	MATERIALS AND SUPPLIES	
531100	Office Supplies	\$500
531220	Natural Gas	900
531230	Electricity	16,000
531280	Stormwater	291
531700	Departmental Supplies	3,000
531710	Janitorial Supplies	1,500
	TOTAL MATERIALS AND SUPPLIES	\$22,191

SPALDING COUNTY, GA

EMERGENCY 911 3800

ITEM NO.	DESCRIPTION	APPROVED
551000	INTERFUND CHARGES Indirect Cost Allocations TOTAL INTERFUND CHARGES	\$40,025 \$40,025
	TOTAL FOR EMERGENCY 911	\$1,415,822

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

C S B G-FUND 220
REVENUES

ITEM NO.	DESCRIPTION	AMOUNT
331150	INTERGOVERNMENTAL REVENUE CSBG Reimbursement	\$110,440
	TOTAL C S B G FUND	\$110,440

FISCAL 2016 BUDGET
SPALDING COUNTY, GA.

CSBG FUND SUMMARY 220
EXPENDITURES

DEPT. NO.	DEPARTMENT TITLE	APPROVED
1590	General Appropriations	\$19,880
3462	After School Program	25,560
5400	Emergency Food	65,000
	TOTAL CSBG FUND	\$110,440

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

GENERAL APPROPRIATIONS 1590

PURCHASED/CONTRACTED SERVICES		
1590-529000	Contractual Services	\$19,880
TOTAL GENERAL APPROPRIATIONS		\$19,880

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

AFTER SCHOOL PROGRAM 3462

PERSONAL SERVICES/EMPLOYEE BENEFITS		
511100	Regular Employees	\$19,950
512200	FICA Taxes	1,526
512700	Workers Compensation	144
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$21,620
SUPPLIES		
531700	Departmental Supplies	\$3,940
	TOTAL SUPPLIES	\$3,940
	TOTAL AFTER SCHOOL PROGRAM	\$25,560

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

EMERGENCY FOOD AND SHELTER 5400

ITEM NO.	DESCRIPTION	AMOUNT
	SUPPLIES	
5400-531370	Food	\$65,000
	TOTAL SUPPLIES	\$65,000
	TOTAL EMERGENCY FOOD AND SHELTER	\$65,000

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

IMPACT FEES FUND 260
REVENUE

ITEM NO.	DESCRIPTION	AMOUNT
300000	FUND BALANCE	\$1,107,220
	CHARGES FOR SERVICES	
341330	Library	\$2,500
341331	Parks and Recreation	120,000
341332	Fire Protection	90,000
341333	Jail	11,000
341334	Homeland Security	180
341335	E-911	5,000
341340	Administration	7,000
341342	CIE Preparation	3,300
	TOTAL CHARGES FOR SERVICES	\$238,980
	TOTAL IMPACT FEES FUND	\$1,346,200

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

IMPACT FEES FUND 260
 EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	Purchased/Contracted Services	
1590-529000	Other Contractual Services	\$5,500
	OTHER COSTS	
1590-577010	Administration	\$20,000
1590-577020	CIE Preparation	44,000
	TOTAL OTHER COSTS	\$64,000
	CAPITAL OUTLAY	
3350-544000	Jail Capital	\$172,000
3500-544000	Fire Department Capital	43,187
3800-544000	E911 Capital	78,000
3920-544000	Homeland Security	2,700
6200-544000	Parks & Recreation Capital	842,000
6500-544000	Library Capital	13,000
	TOTAL CAPITAL OUTLAY	\$1,150,887
	DEBT SERVICE	
3500-581200	Fire Capital Lease-Proceeds	\$109,427
3500-582200	Fire Capital Lease-Interest	16,386
	DEBT SERVICE TOTAL	\$125,813
	TOTAL IMPACT FEES	\$1,346,200

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

FIRE DISTRICT- FUND 270
 REVENUE

ITEM NO.	DESCRIPTION	AMOUNT
	TAXES	
311100	Real Property - Current Year	\$3,877,047
311190	Railroad Equipment Tax	4,000
311200	Real Property - Prior Year	150,000
311600	Real Estate Transfer-Intangible	30,000
316200	Insurance Premium Tax	2,075,000
319110	Interest-Real Property	34,000
	TOTAL TAXES	\$6,170,047
	CHARGES FOR SERVICES	
342200	Fire Protection Orchard Hill	\$30,600
342210	Fire Protection Sunny Side	16,300
	TOTAL CHARGES FOR SERVICES	\$46,900
	TOTAL FIRE DISTRICT FUND	\$6,216,947

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

FIRE DISTRICT 3500
 EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$3,230,551
511300	Overtime	200,000
512100	Group Insurance	714,328
512220	FICA	262,437
512400	Retirement Contribution	318,132
512700	Workers Compensation	107,445
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$4,832,893
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exams	\$1,200
522150	Pest Control	2,220
522210	Radio Maintenance	21,816
522220	Office Equipment Maintenance	1,470
522225	Computer Equipment Maintenance	17,076
522226	Software Maintenance	2,565
522230	Other Equipment Maintenance	6,000
522240	Building Maintenance	100,000
522280	Auto and Truck Maintenance	70,000
522290	Grounds Maintenance	2,700
522300	Rentals	3,004
523110	General Liability Insurance	10,000
523130	Vehicle Insurance	30,000
523140	Building and Contents Insurance	10,000
523210	Telephone	12,000
523220	Postage	250
523230	Internet Services	5,700
523300	Advertising	350
523500	Travel	5,500
523600	Dues and Subscriptions	3,000
523700	Education and Training	10,000
529000	Other Contractual Services	55,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$369,851
	SUPPLIES	
531100	Office Supplies	\$1,000
531150	Auto and Truck Tires	7,500
531155	Auto and Truck Batteries	1,500
531210	Water	7,000

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

FIRE DISTRICT 3500
 EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
531215	Sewerage	\$3,000
531220	Natural Gas	5,500
531230	Electricity	36,000
531240	Propane Gas	13,610
531270	Gasoline	60,000
531600	Small Equipment	50,000
531700	Departmental Supplies	24,000
531710	Janitorial Supplies	7,500
531720	Uniforms and Clothing	50,000
	TOTAL SUPPLIES	\$266,610
	INTERFUND TRANSFER	
551000	Indirect Cost Allocation	\$171,938
	TOTAL INTERFUND TRANSFER	\$171,938
	OTHER COSTS	
579900	Other	\$64,080
	TOTAL OTHER COSTS	\$64,080
	DEBT SERVICE	
581200	Capital Lease - Principal	\$413,760
582200	Capital Lease - Interest	44,640
	TOTAL DEBT SERVICE	\$458,400
	TRANSFERS	
611300	Operating Transfer Out	\$53,175
	TOTAL TRANSFERS	\$53,175
	TOTAL FIRE DEPARTMENT	\$6,216,947

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

HOTEL/MOTEL TAX- FUND 275
REVENUE

ITEM NO.	DESCRIPTION	AMOUNT
	TAXES	
314100	Hotel/Motel Tax	\$116,000
	TOTAL TAXES	\$116,000
	TOTAL HOTEL/MOTEL TAX FUND	\$116,000

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

HOTEL/MOTEL TAX FUND 275
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	OTHER COSTS	
7540-572090	Griffin Main Street	\$17,500
7540-572095	Chamber of Commerce	16,200
7540-572096	Ga Experiment Station	17,500
7540-579900	Other	64,800
	TOTAL OTHER COSTS	\$116,000
	TOTAL HOTEL/MOTEL TAX FUND	\$116,000

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

CAPITAL PROJECTS - SPLOST 2008-FUND 310
REVENUE

ITEM NO.	DESCRIPTION	AMOUNT
300000	FUND BALANCE	\$ 15,654,000
	TOTAL CAPITAL PROJECTS - SPLOST 2008	\$ 15,654,000

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

CAPITAL PROJECTS FUND - 2008 SPLOST 310
 EXPENDITURES

ITEM NO.	DESCRIPTION	AMOUNT
	CAPITAL OUTLAY	
7520-546010	Development Authority Industrial Park	\$4,500,000
7700-541300	Griffin Tech Buildings	5,100,000
9100-547010	Spalding County Excess Collections	6,000,000
9200-546040	City of Sunny Side	16,000
9300-546030	City of Orchard Hill	35,000
9400-546020	City of Griffin	0
	TOTAL CAPITAL OUTLAY	\$15,651,000
	OTHER COSTS	
1590-579900	Other	\$1,500
	TOTAL OTHER COSTS	\$1,500
	DEBT SERVICE	
8000-583000	Fiscal Agents Fees	\$1,500
	TOTAL DEBT SERVICE	\$1,500
	TOTAL CAPITAL PROJECTS - SPLOST 2008	\$15,654,000

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

CAPITAL PROJECTS FUND - GENERAL 350
REVENUE

ITEM NO.	DESCRIPTION	AMOUNT
300000	FUND BALANCE	\$135,000
	OTHER FINANCING SOURCES	
391100	Oper X-Fer in General Fund	\$20,000
	TOTAL OTHER FINANCING SOURCES	\$20,000
	TOTAL CAPITAL PROJECTS - GENERAL	\$155,000

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

CAPITAL PROJECTS FUND - GENERAL 350
EXPENDITURES

ITEM NO.	DESCRIPTION	AMOUNT
1590-540000	CAPITAL OUTLAY	\$155,000
	TOTAL CAPITAL OUTLAY	\$155,000
	TOTAL CAPITAL PROJECTS - GENERAL	\$155,000

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

GMA LEASE POOL-FUND 475
REVENUE

ITEM NO.	DESCRIPTION	AMOUNT
	INVESTMENT INCOME	
361450	Interest- GMA Lease Pool	\$150,000
	INVESTMENT INCOME	\$150,000
	OTHER	
391110	Operating Transfer In	\$717,195
	TOTAL OTHER	\$717,195
	TOTAL GMA LEASE POOL FUND	\$867,195

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

GMA LEASE POOL FUND 475
EXPENDITURES

ITEM NO.	DESCRIPTION	AMOUNT
	DEBT SERVICE	
8000-582200	Capital Lease-Interest	\$118,750
8000-583000	Fiscal Agents Fees	\$11,000
	TOTAL DEBT SERVICE	\$129,750
	OTHER FINANCING SOURCES	
8000-611300	Operating Transfer Out	\$737,445
	TOTAL OTHER FINANCING SOURCES	\$737,445
	TOTAL GMA LEASE POOL FUND	\$867,195

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

WATER & SEWERAGE AUTHORITY-FUND 505
REVENUE

ITEM NO.	DESCRIPTION	AMOUNT
	CHARGES FOR SERVICES	
344210	Water Revenue	\$8,740,590
344250	Tap Fees	150,000
344255	Sewer Charges	30,000
	TOTAL CHARGES FOR SERVICES	\$8,920,590
	 TOTAL WATER & SEWERAGE AUTHORITY FUND	 \$8,920,590

FISCAL 2016 BUDGET
SPALDING COUNTY, GA.

WATER & SEWERAGE AUTHORITY FUND SUMMARY
EXPENDITURES

DEPT. NO.	DEPARTMENT TITLE	APPROVED
4330	Wastewater Management	\$381,490
4400	Water Department	8,539,100
	TOTAL WATER & SEWERAGE AUTHORITY FUND	\$8,920,590

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

WASTEWATER MANAGEMENT 4330
 EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/EMPLOYEE BENEFITS	
511100	Regular Employees	\$34,087
512100	Group Insurance	8,702
512200	FICA Taxes	2,608
512400	Retirement Contribution	2,829
512700	Workers Compensation	1,782
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$50,008
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$40
521280	Consulting Engineers	200,000
522205	Springs WWTP Maintenance	40,400
522210	Radio Equipment Maintenance	192
522225	Computer Equipment Maintenance	500
522240	Building Maintenance	2,000
522280	Auto and Truck Maintenance	500
523210	Telephone	1,350
523220	Postage	1,200
523500	Travel	250
523700	Education and Training	500
523800	Licenses	100
529000	Other Contractual Services	6,500
	TOTAL PURCHASED/CONTRACTED SERVICES	\$253,532
	SUPPLIES	
531100	Office Supplies	\$100
531210	Water	1,200
531230	Electricity	64,000
531270	Gasoline	2,400
531700	Departmental Supplies	10,000
531720	Uniforms and Clothing	250
	TOTAL SUPPLIES	\$77,950
	TOTAL WASTEWATER MANAGEMENT DEPARTMENT	\$381,490

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

GENERAL WATER SYSTEM DEPARTMENT 4400
 EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$134,637
511300	Overtime	250
512100	Group Insurance	26,162
512200	FICA	10,319
512400	Retirement Contribution	12,388
512700	Workers Compensation	6,934
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$190,690
	PURCHASED/CONTRACTED SERVICES	
521210	Legal Fees	\$50,000
521220	Employee Physical Exams	160
521280	Consulting Engineers	200,000
522210	Radio Equipment Maintenance	576
522225	Computer Equipment Maintenance	200
522240	Building Maintenance	2,000
522250	Heavy Equipment Maintenance	5,000
522280	Auto and Truck Maintenance	3,000
523110	General Liability Insurance	12,850
523130	Vehicle Insurance	6,200
523210	Telephone	2,650
523220	Postage	100
523230	Internet Services	500
523300	Advertising	720
523500	Travel	750
523600	Dues and Subscriptions	650
523700	Education and Training	700
528000	Cost of Water	5,944,500
529000	Other Contractual Service	100,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$6,330,556
	SUPPLIES	
531100	Office Supplies	\$300
531150	Auto and Truck Tires	1,000
531155	Auto and Truck Batteries	500

FISCAL 2016 BUDGET
 SPALDING COUNTY, GA

GENERAL WATER SYSTEM DEPARTMENT 4400
 EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
531210	Water	\$2,700
531215	Sewerage	2,300
531220	Natural Gas	2,500
531230	Electricity	11,800
531270	Gasoline	6,500
531700	Departmental Supplies	500
531720	Uniforms and Clothing	500
531755	Shop Supplies	2,100
532000	Water Tap Supplies	150,000
532050	Fire Hydrant Supplies	50,000
	TOTAL SUPPLIES	\$230,700
	WATER LINE RELOCATIONS	
541420	Water Line Relocations	\$500,000
542200	Vehicles	\$30,000
	TOTAL WATER LINE RELOCATIONS	\$530,000
	INTERFUND TRANSFER	
551000	Indirect Cost Allocations	\$59,984
	TOTAL INTERFUND TRANSFER	\$59,984
	DEPRECIATION/AMORTIZATION	
561000	Depreciation	\$194,465
	TOTAL DEPRECIATION/AMORTIZATION	\$194,465
	OTHER COSTS	
579950	Contribution to Reserves	\$291,365
	TOTAL OTHER COSTS	\$291,365
	DEBT SERVICE	
581105	Bond Principal 2008	\$255,000
581110	Bond Principal 2015	30,000
582105	Bond Interest 2008	119,310
582110	Bond Interest 2015	297,030
583000	Fiscal Agents Fees	10,000
	TOTAL DEBT SERVICE	\$711,340
	TOTAL GENERAL WATER SYSTEM DEPARTMENT	\$8,539,100

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

WORKER'S COMPENSATION TRUST-FUND 620
REVENUES

ITEM NO.	DESCRIPTION	AMOUNT
	OTHER FINANCING SOURCES	
395000	Trust Contributions	\$880,717
	TOTAL OTHER FINANCING SOURCES	\$880,717
	TOTAL WORKER'S COMPENSATION TRUST FUND	\$880,717

FISCAL 2016 BUDGET
SPALDING COUNTY, GA

WORKER'S COMPENSATION TRUST FUND 620
EXPENDITURES

ITEM NO.	DESCRIPTION	AMOUNT
	SALARIES AND BENEFITS	
1590-516000	Health Care Costs	\$280,000
	TOTAL SALARIES AND BENEFITS	\$280,000
	INTERFUND TRANSFERS	
1590-552200	Claims Paid-Insurance	\$596,717
	TOTAL INTERFUND TRANSFERS	\$596,717
	DEBT SERVICE	
1590-583000	Fiscal Agent	\$4,000
	TOTAL DEBT SERVICE	\$4,000
	TOTAL WORKER'S COMPENSATION	\$880,717