

Candler County
Budget Summary

FY 2016

Description	Proposed Budget FY2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Actual Thru April FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Taxes	4,355,090	4,025,490	4,005,490	3,522,000	4,351,619	4,298,597	3,621,707
Licenses & Permits	65,575	142,500	142,500	139,450	66,034	74,812	151,391
Intergovernmental	420,000	435,390	351,390	56,500	486,618	725,311	344,769
Charges for Services	1,989,553	1,858,564	1,858,260	1,829,460	1,990,466	1,942,225	1,776,249
Fines & Forfeitures	297,450	402,300	402,300	315,600	297,543	355,981	441,238
Interest Income	1,720	1,500	1,500	1,000	1,720	4,629	1,413
Miscellaneous	54,650	23,400	23,400	22,800	63,100	35,010	24,603
Other Financing Sources	10,000	50,000	50,000	486,327	18,272	51,758	9,000
Total Revenue	7,194,038	6,939,144	6,834,840	6,373,137	7,275,372	7,488,323	6,370,370

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Budget Summary

FY 2016

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Expenditures By Department							
Legislative	49,434	49,028	54,460	45,100	38,261	46,933	64,694
Executive	161,619	164,196	150,900	163,690	123,607	163,742	145,802
Elections & Voter Registration	102,493	101,372	86,886	111,042	106,144	106,922	116,881
Administration	210,569	285,574	278,194	281,659	235,638	263,071	230,220
Tax Commissioner	240,775	231,836	228,321	221,054	186,871	230,982	231,987
Tax Assessor	254,370	235,180	242,573	259,265	185,101	234,732	251,804
Public Buildings	60,379	57,900	56,004	58,974	72,682	59,038	59,217
Superior Court	211,462	208,508	205,555	195,492	158,555	179,735	172,962
Clerk of Court	166,895	161,402	165,056	165,194	128,915	163,920	168,689
State Court	109,114	106,290	106,311	97,276	88,925	106,867	96,453
Magistrate Court	102,135	88,033	87,367	130,675	78,371	91,024	130,401
Probate Court	111,636	104,253	96,093	94,357	85,073	89,899	87,726
Sheriff	875,444	782,559	761,452	751,285	715,595	788,864	719,392
Detention Center	630,708	640,614	556,639	569,542	458,253	611,610	498,218
EMS	943,920	821,548	781,800	784,159	624,416	756,055	738,069
Coroner	19,585	16,878	17,982	17,982	15,167	17,884	16,823
EMA	13,089	13,611	11,992	11,787	6,371	10,875	10,702
Roads & Bridges	1,169,857	1,362,626	1,565,431	967,792	803,878	1,966,818	784,020
Collection	308,385	302,282	285,467	282,644	227,690	284,218	275,189
Solid Waste Disposal	568,425	566,783	559,310	576,834	481,441	369,098	549,839
Other Rec. Facility Comm Center	0	10,637	13,208	12,291	13,474	10,482	11,181
Agricultural Resources	99,339	91,593	93,474	87,070	70,958	85,673	90,246
Code Enforcement	10,000	10,000	0	0	0	0	0
Other Departments	405,124	594,826	470,326	521,665	314,866	462,389	492,212
Recreation Department	369,280	0	0	0	292,391	1,639	0
Total Expenditures	7,194,038	7,007,529	6,874,801	6,406,829	5,512,643	7,102,470	5,942,729
	0	-68,385	-39,961	-33,692	1,762,730	385,854	427,642

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FY 2016**

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Revenues								
Taxes								
General Property Taxes	3,111,090	2,860,690	2,860,690	2,382,000	2,280,845	3,121,008	3,039,192	2,469,222
General Sales	575,000	650,000	650,000	650,000	630,000	562,069	618,063	654,527
Selective Sales & Use Tax	90,000	80,000	70,000	82,000	82,000	91,033	86,020	68,640
Business Taxes	358,000	340,800	330,800	307,000	292,000	358,452	341,902	330,864
Penalties	221,000	94,000	94,000	101,000	85,000	219,057	213,420	98,454
	<u>4,355,090</u>	<u>4,025,490</u>	<u>4,005,490</u>	<u>3,522,000</u>	<u>3,369,845</u>	<u>4,351,619</u>	<u>4,298,597</u>	<u>3,621,707</u>
Licenses & Permits								
Regulatory Fees	19,900	18,500	18,500	16,650	15,850	19,900	18,622	17,224
Non Bus Licenses & Permits	10,675	13,100	13,100	11,900	14,900	10,621	12,557	14,772
Penalties & Interest	35,000	110,900	110,900	110,900	92,750	35,513	43,633	119,395
	<u>65,575</u>	<u>142,500</u>	<u>142,500</u>	<u>139,450</u>	<u>123,500</u>	<u>66,034</u>	<u>74,812</u>	<u>151,391</u>

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FY 2016**

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Grants								
Federal Grants	5,000	5,000	5,000	10,000	23,000	41,754	24,254	5,000
State Grants	289,000	302,890	302,890	4,000	3,500	320,504	639,148	296,366
In Lieu of Taxes	0	0	0	0	0	0	0	0
Local Grants	126,000	127,500	43,500	42,500	43,000	124,360	61,909	43,402
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	420,000	435,390	351,390	56,500	69,500	486,618	725,311	344,769
Charges for Services								
General Governments	110,950	99,564	99,260	99,460	101,460	110,466	114,119	100,048
Public Safety	1,029,330	980,000	980,000	945,000	920,000	1,030,434	1,007,086	888,562
Utility Enterprises	791,500	774,000	774,000	782,000	765,112	790,838	816,205	782,139
Culture & Recreation	57,773	5,000	5,000	3,000	4,000	58,728	4,815	5,500
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	1,989,553	1,858,564	1,858,260	1,829,460	1,790,572	1,990,466	1,942,225	1,776,249

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FY 2016**

Description	Proposed Budget <u>FY2016</u>	Proposed Budget <u>FY2015</u>	Proposed Budget <u>FY2014</u>	Proposed Budget <u>FY2013</u>	Proposed Budget <u>FY2012</u>	Actual Thru <u>FY 2015</u>	Actual Thru <u>FY 2014</u>	Actual Thru <u>FY 2013</u>
Fines & Forfeitures								
Fines & Forfeitures	297,450	402,300	402,300	315,600	364,100	297,543	355,981	441,238
	<u>297,450</u>	<u>402,300</u>	<u>402,300</u>	<u>315,600</u>	<u>364,100</u>	<u>297,543</u>	<u>355,981</u>	<u>441,238</u>
Investment Income								
Interest Income	1,720	1,500	1,500	1,000	2,000	1,720	4,629	1,413
	<u>1,720</u>	<u>1,500</u>	<u>1,500</u>	<u>1,000</u>	<u>2,000</u>	<u>1,720</u>	<u>4,629</u>	<u>1,413</u>
Miscellaneous Income								
Bad Check Fees	0	0	0	0	0	0	0	0
Rents	25,000	1,950	1,950	1,500	1,800	18,150	3,750	1,950
Telephone Commissions	0	0	0	0	0	0	1,757	0
Other Miscellaneous	29,650	21,450	21,450	21,300	23,900	44,950	29,503	22,653
	<u>54,650</u>	<u>23,400</u>	<u>23,400</u>	<u>22,800</u>	<u>25,700</u>	<u>63,100</u>	<u>35,010</u>	<u>24,603</u>

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Other Financing Resources								
Donations	0	0	0	0	0	0	0	0
Fund Balance	0	0	0	477,327	733,228	0	0	0
Interfund Transfer Juv fund	0	0	0	0	0	1,000	0	0
Sale of Assets	10,000	50,000	50,000	9,000	3,000	17,272	51,758	9,000
	<u>10,000</u>	<u>50,000</u>	<u>50,000</u>	<u>486,327</u>	<u>736,228</u>	<u>18,272</u>	<u>51,758</u>	<u>9,000</u>
Total Revenue	<u>7,194,038</u>	<u>6,939,144</u>	<u>6,834,840</u>	<u>6,373,137</u>	<u>6,481,445</u>	<u>7,275,372</u>	<u>7,488,323</u>	<u>6,370,370</u>

**Candler County
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FY 2016**

<u>Description</u>	Proposed Budget <u>FY2016</u>	Proposed Budget <u>FY2015</u>	Proposed Budget <u>FY2014</u>	Proposed Budget <u>FY2013</u>	Proposed Budget <u>FY2012</u>	Actual Thru <u>FY 2015</u>	Actual Thru <u>FY 2014</u>	Actual Thru <u>FY 2013</u>
Expenditures By Department by Major Caption								
<u>Legislative</u>								
Person SVCS-Salaries & Wage	40,513	41,000	41,913	38,256	41,598	33,692	39,113	38,255
Employee Benefits	3,991	4,308	4,207	4,084	4,374	2,906	3,784	4,426
Purchased Prof & Tech SVC	0	0	0	0	0	0	191	1,650
Purchased Property Services	250	0	0	0	0	131	0	0
Other Purchased Services	4,680	3,720	8,340	2,760	4,400	1,532	3,610	7,838
Supplies	0	0	0	0	0	0	235	5,235
Capital Outlays	0	0	0	0	0	0	0	7,289
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	0	0
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	49,434	49,028	54,460	45,100	50,372	38,261	46,933	64,694

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<u>Executive</u>								
Person SVCS-Salaries & Wage	89,846	86,700	76,000	89,036	90,786	72,338	90,153	91,638
Employee Benefits	26,459	27,771	25,288	27,089	31,074	20,122	36,036	27,226
Purchased Prof & Tech SVC	24,500	24,000	24,000	24,000	20,000	17,667	25,682	19,134
Purchased Property Services	650	150	150	450	450	346	190	0
Other Purchased Services	13,264	7,026	6,963	5,041	11,165	11,663	9,198	4,029
Supplies	1,900	750	700	275	380	1,471	2,483	689
Capital Outlays	0	0	0	0	0	0	0	3,087
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	0	0
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	5,000	17,799	17,799	17,799	17,799	0	0	0
Debt Service	0							
Interest								
Operating Transfers Out								
Total Expenditures	161,619	164,196	150,900	163,690	168,769	123,607	163,742	145,802

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<u>Election & Voter Registration</u>								
Person SVCS-Salaries & Wage	37,224	35,960	37,100	37,301	39,291	42,403	39,958	42,342
Employee Benefits	12,938	13,271	12,570	12,932	13,083	11,570	12,884	12,967
Purchased Prof & Tech SVC	3,000	750	500	500	500	4,445	2,757	340
Purchased Property Services	20,388	13,914	11,729	17,372	12,580	17,068	13,786	20,997
Other Purchased Services	16,883	15,900	8,050	22,300	14,255	13,850	18,195	19,646
Supplies	12,060	21,577	16,937	20,637	19,887	16,808	19,342	20,589
Capital Outlays	0	0	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	0	0
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	102,493	101,372	86,886	111,042	99,596	106,144	106,922	116,881

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FY 2016**

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<u>Administration</u>								
Person SVCS-Salaries & Wage	83,216	76,830	82,425	80,806	63,537	48,741	74,349	41,580
Employee Benefits	16,568	27,433	25,826	26,392	24,900	7,183	14,581	8,596
Purchased Prof & Tech SVC	33,850	29,930	30,230	47,480	47,400	41,319	41,625	48,359
Purchased Property Services	21,223	24,782	23,467	4,689	5,781	18,002	9,175	12,811
Other Purchased Services	30,594	114,950	104,657	110,891	89,109	112,468	112,246	105,159
Supplies	10,118	11,649	11,589	11,401	12,498	7,925	10,889	11,068
Capital Outlays	15,000	0	0	0	0	0	0	2,649
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	0	0
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	206	0
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	210,569	285,574	278,194	281,659	243,225	235,638	263,071	230,220

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<u>Tax Commissioner</u>								
Person SVCS-Salaries & Wage	139,576	137,355	137,355	133,801	138,788	110,945	138,393	137,680
Employee Benefits	56,016	52,535	49,349	50,421	50,771	45,063	52,745	50,784
Purchased Prof & Tech SVC	19,700	19,700	19,950	16,730	15,300	16,366	18,442	20,601
Purchased Property Services	3,936	3,983	4,117	3,417	4,516	3,130	3,209	5,198
Other Purchased Services	10,847	8,663	8,250	7,985	8,680	4,660	7,439	8,053
Supplies	9,800	9,600	9,300	8,700	8,200	6,707	10,754	9,671
Capital Outlays	900	0	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	0	0
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	240,775	231,836	228,321	221,054	226,255	186,871	230,982	231,987

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<u>Tax Assessor</u>								
Person SVCS-Salaries & Wage	147,415	141,200	138,110	149,997	149,197	114,072	133,509	147,697
Employee Benefits	43,584	43,691	41,162	52,346	52,206	33,704	39,785	51,304
Purchased Prof & Tech SVC	12,325	12,275	18,200	16,750	37,820	6,487	23,445	17,067
Purchased Property Services	19,230	16,662	21,340	16,011	15,201	11,522	17,389	14,016
Other Purchased Services	21,591	13,202	13,123	14,001	13,606	10,920	10,623	12,880
Supplies	8,450	8,150	8,374	7,971	7,865	8,396	7,717	6,820
Capital Outlays	1,775	0	2,264	2,189	4,750	0	2,264	1,934
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	0	0
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	43
Operating Transfers Out	0	0	0	0	0	0	0	43
Total Expenditures	254,370	235,180	242,573	259,265	280,645	185,101	234,732	251,804

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Public Buildings								
Person SVCS-Salaries & Wage	0	0	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0	0	0
Purchased Prof & Tech SVC	0	0	0	0	0	100	0	0
Purchased Property Services	13,256	13,256	12,720	12,720	19,066	38,825	13,789	11,143
Other Purchased Services	22,729	20,250	20,250	20,250	20,250	15,177	18,645	20,000
Supplies	24,394	24,394	23,034	26,004	25,526	18,580	24,896	21,282
Capital Outlays	0	0	0	0	0	0	1,677	6,792
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	31	0
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	60,379	57,900	56,004	58,974	64,842	72,682	59,038	59,217

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Superior Court								
Person SVCS-Salaries & Wage	0	0	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0	0	0
Purchased Prof & Tech SVC	0	0	0	0	0	0	0	0
Purchased Property Services	0	0	0	0	0	0	0	0
Other Purchased Services	12,774	10,840	10,840	10,840	10,840	9,069	7,573	6,556
Supplies	0	0	0	0	0	149	0	0
Capital Outlays	0	0	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	198,688	197,668	194,715	184,652	174,756	148,337	172,162	166,406
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	1,000	0	0
Total Expenditures	211,462	208,508	205,555	195,492	185,596	158,555	179,735	172,962

**Candler County
Budget Summary
FY 2016**

<u>Description</u>	<u>Proposed Budget FY2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>Proposed Budget FY2012</u>	<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Clerk Of Court								
Person SVCS-Salaries & Wage	116,876	113,200	118,310	115,041	139,618	93,191	118,034	120,891
Employee Benefits	29,224	29,979	28,823	29,292	41,088	23,937	30,151	30,608
Purchased Prof & Tech SVC	5,550	5,550	5,550	5,550	6,800	3,666	5,246	7,900
Purchased Property Services	2,426	2,426	2,426	3,030	3,030	1,965	3,314	2,326
Other Purchased Services	8,659	7,587	7,287	8,621	8,521	4,693	4,507	4,855
Supplies	2,660	2,660	2,660	3,660	3,660	1,463	2,668	2,110
Capital Outlays	1,500	0	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	0	0
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	166,895	161,402	165,056	165,194	202,717	128,915	163,920	168,689

**Candler County
Budget Summary
FY 2016**

<u>Description</u>	Proposed Budget <u>FY2016</u>	Proposed Budget <u>FY2015</u>	Proposed Budget <u>FY2014</u>	Proposed Budget <u>FY2013</u>	Proposed Budget <u>FY2012</u>	Actual Thru <u>FY 2015</u>	Actual Thru <u>FY 2014</u>	Actual Thru <u>FY 2013</u>
<u>State Court</u>								
Person SVCS-Salaries & Wage	95,155	94,350	94,350	85,562	85,562	78,224	94,431	85,278
Employee Benefits	7,510	7,859	7,880	7,250	7,213	6,210	7,769	7,284
Purchased Prof & Tech SVC	4,500	3,241	3,241	3,624	3,620	3,899	3,947	3,451
Purchased Property Services	0	0	0	0	0	0	0	0
Other Purchased Services	1,949	840	840	840	2,840	592	720	440
Supplies	0	0	0	0	0	0	0	0
Capital Outlays	0	0	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	0	0
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	109,114	106,290	106,311	97,276	99,235	88,925	106,867	96,453

**Candler County
Budget Summary
FY 2016**

<u>Description</u>	Proposed Budget FY2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Magistrate Court								
Person SVCS-Salaries & Wage	73,899	66,215	66,215	96,865	59,443	54,974	66,741	89,512
Employee Benefits	15,516	15,879	15,093	27,852	14,869	14,827	15,723	19,821
Purchased Prof & Tech SVC	300	0	0	0	0	635	1,728	16,085
Purchased Property Services	4,776	875	875	909	909	3,472	1,115	864
Other Purchased Services	5,157	3,619	3,784	3,649	3,236	2,225	3,314	2,847
Supplies	2,487	1,445	1,400	1,400	1,300	2,238	2,403	1,272
Capital Outlays	0	0	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	0	0
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	102,135	88,033	87,367	130,675	79,757	78,371	91,024	130,401

**Candler County
Budget Summary
FY 2016**

<u>Description</u>	Proposed Budget <u>FY2016</u>	Proposed Budget <u>FY2015</u>	Proposed Budget <u>FY2014</u>	Proposed Budget <u>FY2013</u>	Proposed Budget <u>FY2012</u>	Actual Thru <u>FY 2015</u>	Actual Thru <u>FY 2014</u>	Actual Thru <u>FY 2013</u>
<u>Probate Court</u>								
Person SVCS-Salaries & Wage	68,687	66,600	62,200	60,967	60,499	56,630	64,038	61,745
Employee Benefits	30,421	26,881	24,137	24,711	24,647	20,238	16,095	16,179
Purchased Prof & Tech SVC	400	400	400	400	400	76	324	630
Purchased Property Services	2,201	2,241	2,241	1,800	1,350	1,340	1,745	2,889
Other Purchased Services	7,227	5,431	4,615	4,479	4,370	4,173	4,646	4,344
Supplies	2,200	2,200	2,000	2,000	3,000	2,486	3,051	1,939
Capital Outlays	500	500	500	0	900	130	0	0
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	0	0
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	111,636	104,253	96,093	94,357	95,166	85,073	89,899	87,726

**Candler County
Budget Summary
FY 2016**

<u>Description</u>	Proposed Budget FY2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
<u>Sheriff</u>								
Person SVCS-Salaries & Wage	531,971	479,492	469,492	468,775	440,303	424,122	442,712	417,132
Employee Benefits	192,631	166,467	155,601	150,205	125,148	156,068	169,109	141,526
Purchased Prof & Tech SVC	4,000	4,000	4,000	4,000	3,000	6,931	3,619	5,187
Purchased Property Services	24,140	23,640	23,640	23,701	28,536	9,629	33,547	27,156
Other Purchased Services	40,217	17,744	17,635	14,499	18,990	12,837	18,014	14,804
Supplies	82,485	77,810	77,678	76,699	76,225	65,237	77,148	81,005
Capital Outlays	0	0	0	0	0	40,771	38,012	19,177
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	0	13,406	13,406	13,406	10,826	0	6,703	13,405
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	875,444	782,559	761,452	751,285	703,028	715,595	788,864	719,392

**Candler County
Budget Summary
FY 2016**

<u>Description</u>	Proposed Budget <u>FY2016</u>	Proposed Budget <u>FY2015</u>	Proposed Budget <u>FY2014</u>	Proposed Budget <u>FY2013</u>	Proposed Budget <u>FY2012</u>	Actual Thru <u>FY 2015</u>	Actual Thru <u>FY 2014</u>	Actual Thru <u>FY 2013</u>
<u>Detention Center</u>								
Person SVCS-Salaries & Wage	261,540	284,400	232,000	225,100	216,520	218,834	232,815	205,258
Employee Benefits	116,213	122,147	101,591	103,880	101,864	89,365	96,164	93,361
Purchased Prof & Tech SVC	53,000	44,839	45,050	50,050	20,050	21,044	29,947	47,207
Purchased Property Services	27,668	28,853	19,253	15,862	21,573	7,316	60,309	17,141
Other Purchased Services	18,062	8,725	5,435	4,400	3,937	3,010	23,520	3,410
Supplies	154,225	151,650	153,310	170,250	167,518	109,680	117,697	131,841
Capital Outlays	0	0	0	0	0	8,995	51,158	0
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	0	0
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	9	0	0
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	630,708	640,614	556,639	569,542	531,462	458,253	611,610	498,218

**Candler County
Budget Summary
FY 2016**

<u>Description</u>	<u>Proposed Budget FY2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>Proposed Budget FY2012</u>	<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
EMS								
Person SVCS-Salaries & Wage	566,450	494,200	499,200	509,200	519,200	383,953	473,535	464,717
Employee Benefits	200,097	157,653	149,356	153,761	161,887	93,019	143,226	150,756
Purchased Prof & Tech SVC	30,500	26,450	27,000	10,500	15,500	36,984	28,330	19,320
Purchased Property Services	31,216	17,924	13,674	14,258	22,604	34,665	23,024	15,394
Other Purchased Services	26,957	22,767	21,067	21,275	21,234	17,534	19,536	22,032
Supplies	78,700	86,504	64,134	64,500	64,800	54,055	64,808	63,823
Capital Outlays	10,000	16,050	7,369	10,665	0	4,206	3,596	2,027
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	0	0
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	943,920	821,548	781,800	784,159	805,225	624,416	756,055	738,069

**Candler County
Budget Summary
FY 2016**

<u>Description</u>	Proposed Budget <u>FY2016</u>	Proposed Budget <u>FY2015</u>	Proposed Budget <u>FY2014</u>	Proposed Budget <u>FY2013</u>	Proposed Budget <u>FY2012</u>	Actual Thru <u>FY 2015</u>	Actual Thru <u>FY 2014</u>	Actual Thru <u>FY 2013</u>
<u>Coroner</u>								
Person SVCS-Salaries & Wage	15,350	15,350	15,350	15,350	15,350	12,500	15,108	15,106
Employee Benefits	1,512	1,528	1,232	1,232	1,222	1,081	1,456	1,216
Purchased Prof & Tech SVC	0	0	0	0	0	0	0	0
Purchased Property Services	0	0	0	0	0	0	0	0
Other Purchased Services	2,723	0	1,400	1,400	1,150	1,586	1,320	500
Supplies	0	0	0	0	100	0	0	0
Capital Outlays	0	0	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	0	0
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	19,585	16,878	17,982	17,982	17,822	15,167	17,884	16,823

**Candler County
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FY 2016**

<u>Description</u>	Proposed Budget <u>FY2016</u>	Proposed Budget <u>FY2015</u>	Proposed Budget <u>FY2014</u>	Proposed Budget <u>FY2013</u>	Proposed Budget <u>FY2012</u>	Actual Thru <u>FY 2015</u>	Actual Thru <u>FY 2014</u>	Actual Thru <u>FY 2013</u>
EMA								
Person SVCS-Salaries & Wage	6,120	6,872	6,872	6,737	6,737	3,436	6,837	6,736
Employee Benefits	710	684	690	620	617	315	657	711
Purchased Prof & Tech SVC	0	0	0	0	0	0	0	0
Purchased Property Services	0	0	0	0	0	0	0	0
Other Purchased Services	5,859	3,905	4,030	4,030	4,280	2,620	3,099	3,255
Supplies	400	2,150	400	400	700	0	282	0
Capital Outlays	0	0	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	0	0
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	13,089	13,611	11,992	11,787	12,334	6,371	10,875	10,702

**Candler County
Budget Summary
FY 2016**

<u>Description</u>	Proposed Budget FY2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Roads & Bridges								
Person SVCS-Salaries & Wage	384,439	388,320	391,620	361,048	401,356	299,558	353,753	357,974
Employee Benefits	222,584	207,102	205,814	188,959	212,610	165,307	205,354	208,415
Purchased Prof & Tech SVC	250	100	100	100	0	6,504	23,893	200
Purchased Property Services	91,650	121,650	99,650	104,450	122,203	77,987	109,077	75,276
Other Purchased Services	62,741	48,189	47,275	48,790	48,930	36,883	46,993	46,806
Supplies	206,545	216,265	175,560	264,445	262,520	171,457	274,229	264,498
Capital Outlays	201,648	381,000	645,412	0	77,830	46,182	953,519	-169,150
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	0	0
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	1,169,857	1,362,626	1,565,431	967,792	1,125,449	803,878	1,966,818	784,020

**Candler County
Budget Summary
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Description	Proposed Budget <u>FY2016</u>	Proposed Budget <u>FY2015</u>	Proposed Budget <u>FY2014</u>	Proposed Budget <u>FY2013</u>	Proposed Budget <u>FY2012</u>	Actual Thru <u>FY 2015</u>	Actual Thru <u>FY 2014</u>	Actual Thru <u>FY 2013</u>
Collection								
Person SVCS-Salaries & Wage	17,095	17,190	17,177	16,840	16,840	13,519	16,998	16,715
Employee Benefits	2,273	2,201	2,157	2,253	2,228	1,321	1,990	2,289
Purchased Prof & Tech SVC	0	0	0	0	0	0	0	45
Purchased Property Services	279,218	272,261	259,253	256,106	242,812	206,775	261,171	251,264
Other Purchased Services	7,499	4,630	4,630	5,110	5,430	2,775	2,752	3,807
Supplies	2,300	2,000	2,250	2,335	3,300	1,300	1,307	1,070
Capital Outlays	0	4,000	0	0	0	2,000	0	0
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	1	0	0	0
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	308,385	302,282	285,467	282,644	270,611	227,690	284,218	275,189

**Candler County
Budget Summary
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<u>Description</u>	<u>Proposed Budget FY2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>Proposed Budget FY2012</u>	<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
<u>Solid Waste Disposal</u>								
Person SVCS-Salaries & Wage	134,882	130,700	130,430	127,100	127,600	107,850	129,532	130,771
Employee Benefits	64,593	67,668	63,368	64,632	64,507	44,950	54,781	54,592
Purchased Prof & Tech SVC	45,200	48,200	46,460	46,250	58,505	81,215	48,386	41,753
Purchased Property Services	49,910	47,070	47,530	69,410	39,153	29,689	49,434	56,565
Other Purchased Services	29,068	25,477	26,520	26,670	27,387	18,214	25,407	24,606
Supplies	61,225	61,671	60,505	58,275	55,425	38,874	57,470	57,852
Capital Outlays	0	1,500	0	0	1,500	18,704	0	0
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	4,000	4,950	4,950	4,950	6,300	3,954	4,088	4,155
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0	0
Debt Service	179,547	179,547	179,547	179,547	179,547	137,991	0	179,545
Interest	0	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	568,425	566,783	559,310	576,834	559,924	481,441	369,098	549,839

**Candler County
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<u>Description</u>	Proposed Budget <u>FY2016</u>	Proposed Budget <u>FY2015</u>	Proposed Budget <u>FY2014</u>	Proposed Budget <u>FY2013</u>	Proposed Budget <u>FY2012</u>	Actual Thru <u>FY 2015</u>	Actual Thru <u>FY 2014</u>	Actual Thru <u>FY 2013</u>
<u>Other Rec. Facility Comm Center</u>								
Person SVCS-Salaries & Wage	0	3,900	3,900	3,900	3,900	3,200	3,925	3,975
Employee Benefits	0	358	357	351	346	281	362	386
Purchased Prof & Tech SVC	0	0	0	0	0	0	0	0
Purchased Property Services	0	951	951	951	1,451	777	1,257	1,039
Other Purchased Services	0	323	320	924	924	250	251	935
Supplies	0	5,105	7,680	6,165	8,371	8,966	4,687	4,848
Capital Outlays	0	0	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	0	0
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	0	10,637	13,208	12,291	14,992	13,474	10,482	11,181

**Candler County
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<u>Description</u>	<u>Proposed Budget FY2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>Proposed Budget FY2012</u>	<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
<u>Agricultural Resources</u>								
Person SVCS-Salaries & Wage	49,481	48,200	54,560	53,876	50,874	38,909	50,625	54,319
Employee Benefits	12,255	10,430	11,697	10,738	9,140	8,892	10,271	10,002
Purchased Prof & Tech SVC	0	1,735	1,735	0	0	0	1,750	1,735
Purchased Property Services	9,592	8,586	9,020	7,563	7,689	5,427	3,446	9,644
Other Purchased Services	18,691	15,230	9,050	8,650	11,750	12,959	10,958	8,684
Supplies	7,420	7,412	7,412	5,443	6,920	4,771	7,923	5,393
Capital Outlays	0	0	0	800	0	0	700	469
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	0	0
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	1,900	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	99,339	91,593	93,474	87,070	86,373	70,958	85,673	90,246

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<u>Description</u>	<u>Proposed Budget FY2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>Proposed Budget FY2012</u>	<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
<u>Code Enforcement</u>								
Person SVCS-Salaries & Wage	10,000	10,000	0	0		0	0	0
Employee Benefits	0	0	0	0	0	0	0	0
Purchased Prof & Tech SVC	0	0	0	0		0	0	0
Purchased Property Services	0	0	0	0	0	0	0	0
Other Purchased Services	0	0	0	0	0	0	0	0
Supplies	0	0	0	0	0	0	0	0
Capital Outlays	0	0	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	0	0
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0	0
<hr/>								
Total Expenditures	10,000	10,000	0	0	0	0	0	0

**Candler County
Budget Summary
FY 2016**

<u>Description</u>	<u>Proposed Budget FY2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>Proposed Budget FY2012</u>	<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
<u>Other Departments</u>								
Person SVCS-Salaries & Wage	0	0	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0	0	0
Purchased Prof & Tech SVC	0	0	0	0	0	115	0	0
Purchased Property Services	3,000	2,400	2,400	16,222	17,062	0	769	10,972
Other Purchased Services	4,009	1,500	1,500	1,500	1,500	16	0	750
Supplies	10,000	0	0	0	0	93	0	0
Capital Outlays	0	0	0	0	0	0	0	0
Other Costs	2,000	2,000	2,000	1,500	2,400	1,283	805	2,216
Intergovernmental	365,315	567,726	443,226	491,243	545,769	297,934	387,688	468,274
Payments to other Agencies	20,800	20,200	20,200	10,200	10,200	15,425	20,000	10,000
Contingencies	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	45,512	0
Interest	0	1,000	1,000	1,000	1,000	0	7,615	0
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	405,124	594,826	470,326	521,665	577,931	314,866	462,389	492,212

**Candler County
Budget Summary
FY 2016**

<u>Description</u>	<u>Proposed Budget FY2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>Proposed Budget FY2012</u>	<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
<u>Recreation Department</u>								
Person SVCS-Salaries & Wage	138,258	0	0	0	0	106,804	0	0
Employee Benefits	71,144	0	0	0	0	36,944	0	0
Purchased Prof & Tech SVC	0	0	0	0	0	9,263	0	0
Purchased Property Services	10,324	0	0	0	0	11,199	0	0
Other Purchased Services	14,470	0	0	0	0	11,033	0	0
Supplies	135,084	0	0	0	0	115,345	1,639	0
Capital Outlays	0	0	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	0	0
Payments to other Agencies	0	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	1,759	0	0
Interest	0	0	0	0	0	44	0	0
Operating Transfers Out	0	0	0	0	0	0	0	0
Total Expenditures	369,280	0	0	0	0	292,391	1,639	0
<u>Consolidated Expenditures</u>	7,194,038	7,007,529	6,874,801	6,406,829	6,501,326	5,512,643	7,102,470	5,942,729
Excess of Revenues	0	-68,385	-39,961	-33,692	-19,881	1,762,730	385,854	427,642

Revenue
FY 2016

Description	Account Number	Proposed	Proposed	Proposed	Proposed	Proposed	6/23/2015	Actual	Actual
		Budget FY2016	Budget FY2015	Budget FY2014	Budget FY2013	Budget FY2012	Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
General Property Taxes									
Real Prop-Cur Year	31.1100	2248596	2212690	2212690	1810000	1800000	2228240	2150170	1812588
Timber Tax	31.1120	51105	25000	25000	21000	22500	60495	28837	26868
Real Prop-Prior Year	31.1200	250000	210000	210000	200000	165000	310199	238836	220755
Motor Vehicles	31.1310	152043	200000	200000	250000	220000	158337	191362	250480
TAVT	31.1315	268393	100000	100000			209682	163615	35941
Mobile Home	31.1320	24753	25000	25000	25000	20000	23599	28598	34309
Railroad Equipment	31.1350	3000	3000	3000	3000	3345	3185	3333	0
Other Revenues	31.1390	200					204	83	0
Property Not On Digest	31.1500	30000	15000	15000	15000	3000	40971	167651	21298
Real Estate Transfer	31.1600	43000	35000	35000	30000	22000	44285	30509	35513
Franchise Tax-Television	31.1750	40000	35000	35000	28000	25000	41811	36198	31470
		2,536,800.00							
Total		3111090	2860690	2860690	2382000	2280845	3121008	3039192	2469222
General Sales & Use Taxes									
LOST	31.3100	575000	650000	650000	650000	630000	562069	618063	654527
SPLOST	31.3200							0	0
Total		575000	650000	650000	650000	630000	562069	618063	654527
Alcohol Beverage Excise	31.4200	90000	80000	70000	82000	82000	91033	86020	68640
Total		90000	80000	70000	82000	82000	91033	86020	68640
Business Taxes									
Insurance Premium Tax	31.6200	324000	295000	295000	275000	260000	324064	306609	295004
Financial Institution Tax	31.6300	34000	45800	35800	32000	32000	34388	35293	35860
Total		358000	340800	330800	307000	292000	358452	341902	330864
Penalties									
Pen & Int-Real	31.9110	210000	90000	90000	90000	75000	208289	204902	91294
Pen & Int-FIFA	31.9500	11000	4000	4000	11000	10000	10768	8518	7160
Total		221000	94000	94000	101000	85000	219057	213420	98454

Revenue
FY 2016

Description	Account Number	Proposed Budget FY2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	6/23/2015 Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Licenses & Permits									
Alcoholic Beverage License	32.1100	12900	13800	13800	13800	13200	12900	13500	13800
GENERAL BUS LICENSE	32.1200	3400	2000	2000			3400	2500	600
Logging Permits	32.1230	1350	1200	1200	1200	1200	1350	1025	1325
Hunting Camp Lic/Permit	32.1240	1850	1500	1500	1650	1450	1850	1197	1499
Secondary Metals Recycle	32.1900	400	0	0	0	0	400	400	
Total		19900	18500	18500	16650	15850	19900	18622	17224
Non-Bus Licenses & Permits									
Land Transfer Fee	32.2211	1450	2000	2000	1700	1700	1470	1470	2275
Sign Permits	32.2230	325	200	200	200	200	356	72	0
Cell Tower Fees	32.2231		0	0	750	750			0
Mobile Home Permits	32.2240	5000	5500	5500	5000	7500	5000	5675	7320
Electrical Permits	32.2250	1200	2500	2500	1500	2500	1260	2345	2380
Land Disturbing Fees	32.2991	200	400	400	250	250			377
Insurance Lapse Fees	32.2992	2500	2500	2500	2500	2000	2535	2995	2420
Total		10675	13100	13100	11900	14900	10621	12557	14772
Pen & Int On Del Lic & Permit									
Pen/Int on Delinq License	32.4000		900	900	900	1250			500
Tag Penalties & Interest	32.4300	35000	110000	110000	110000	91500	35513	43633	118895
Total		35000	110900	110900	110900	92750	35513	43633	119395
Federal Government Grants									
GEMA EMA Partnership	33.1152	5000	5000	5000	10000	23000	5000	5500	5000
OP CAT FED Indirect	33.1153						36754	18754	
Total		5000	5000	5000	10000	23000	41754	24254	5000

Revenue
FY 2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>Proposed Budget FY2012</u>	<u>6/23/2015 Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
State Government Grants									
OP CAT State Indirect	33.4151		0	0	0	0	-815	6478	0
Scrap Tire DNR									
DOT Grants	33.4251	289000	299890	299890			321319	632670	294142
CDBG Grant Fund	33.4152								0
Muni Solid Waste Tr Fund	33.4252								
Juvenile Offender Program	33.4254		3000	3000	4000	3500			2224
OneGeorgia 911	33.4255								
Total		289000	302890	302890	4000	3500	320504	639148	296366
Homeowner Tax Rif Grants									
	33.5100	0	0	0	0	0			0
Total		0	0	0	0	0	0	0	0
Local Government Unit Grants									
Com Ctr Metter Share	33.6001	0	3500	3500	2500	3000	5860	3479	3402
Dispatch Metter Share	33.6002	42000	40000	40000	40000	40000	41500	45000	40000
Rec Dept Metter Share	33.6003	84000	84000				77000		
Board of Education	33.6005							13430	
Total		126000	127500	43500	42500	43000	124360	61909	43402
General Government									
Probation Fees Comm SVC	34.1120	18000	12500	12500	12500	10500	18026	13148	10069
Court Cost/Fees/Charges	34.1190	2850	3000	3000	3000	5000	2850	1748	2600
Recording Of Legal Instr	34.1200	42000	45000	45000	45000	47000	42089	41852	46480
Motor Veh Tag Collect Fee	34.1600	13500	14000	14000	14000	14000	13434	13409	14038
Mail Fees	34.1601	775	860	860	860	860	768	732	698
Election Fees	34.1910	1000	304	0	0	0	646	10821	465
Advertising Fees	34.1920	25	0	0	0	0	25	0	
Sale of Maps	34.1930	400	500	500	700	700	407	390	337
Commissions On Taxes	34.1940	27000	18000	18000	18000	18000	26821	26619	19961
Metter Tax Collection	34.1941	5400	5400	5400	5400	5400	5400	5400	5400
Total		110950	99564	99260	99460	101460	110466	114119	100048

Revenue
FY 2016

Description	Account Number	Proposed Budget FY2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	6/23/2015 Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Public Safety									
Law Enforcement Fees	34.2100	30000	55000	55000	95000	75000	30404	30023	46659
GBI Drug Enf Salary Match	34.2200	34330					34330	1199	
Inmate Housing	34.2300	0	0	0	0	0	0		0
E-911 Fees	34.2500	0	0	0	0	0		0	0
Ambulance Fees	34.2600	480000	475000	475000	400000	420000	480430	471253	370506
SVC Fee Ambulance (Taxes)	34.2601	485000	450000	450000	450000	425000	485270	504611	471397
Other Fees (Charge Card Fees) at the jail	34.2900								
Total		1029330	980000	980000	945000	920000	1030434	1007086	888562
Utilities/Enterprise									
Refuse Collection Charge	34.4110	268000	245000	245000	245000	241112	267793	247334	250749
Recycled Materials	34.4131	3700	5500	5500	8500	7500	3681	6320	9515
Landfill Use Fees	34.4150	33000	61000	61000	61000	60000	32638	74558	63182
Residential Ldfl Use Fee	34.4151	468500	450000	450000	450000	440000	468494	487993	458693
Recycle Center Fees	34.415001		0	0	0	0			0
Inert Landfill	34.415002	18300	12500	12500	17500	16500	18232		
Total		791500	774000	774000	782000	765112	790838	816205	782139
Rental Income									
Community Ctr Rental	34.7201	0	5000	5000	3000	4000	1250	4815	5500
Jack Strickland Rental	34.7202	6500					6500		
Birthday House Rental	34.7204	2210					2210		
Rec Dept Registration Fee	34.7205	19000					18863		
Rec Dept Concessions	34.7206	17500					17879		
Rec Dept Sponsors	34.7207	12000					11463		
Rec Dept Field Rentals	34.7208	150					150		
Rec Dept Admissions	34.7209	413					413		
Total		57773	5000	5000	3000	4000	58728	4815	5500
Bad Check Fees									
	34.9301								
Total		0	0	0	0	0	0	0	0

Revenue
FY 2016

Description	Account Number	Proposed Budget FY2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	6/23/2015 Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Fines & Forfeitures									
Superior Court	35.1110	36000	25000	25000	32000	32000	35989	31464	23720
State Court	35.1120	168000	275000	275000	200000	250000	167637	214075	307055
Magistrate Court	35.1130	27000	30000	30000	28000	25000	27098	30794	31420
Probate Court	35.1150	41000	32000	32000	26000	25000	41381	38792	36624
Juvenile Court Fees	35.1160		0	0	0	0			0
Confiscation/Forfeitures	35.1300		0	0	0	0			0
Jail-add on Fees Detention	35.1402	18350	35000	35000	25000	28500	18359	33894	36440
Victim Assist Sunshine	35.1404		0	0	0	0			0
Law Library	35.1405		0	0	0	0		0	0
Drug Abuse Fines	35.1406	5500	5200	5200	4500	3500	5477	6076	6233
Juvenile Court Add on Fees	35.1408		100	100	100	100		50	-255
Public Defender Fees	35.1901	1600	0	0	0	0	1602	836	0
Total		297450	402300	402300	315600	364100	297543	355981	441238
Interest Income									
	36.1001	1720	1500	1500	1000	2000	1720	4629	1413
Total		1720	1500	1500	1000	2000	1720	4629	1413
Donations									
	37.1001		0	0	0	0			0
Total		0	0	0	0	0	0	0	0
Rental Income									
	38.1000	25000	1950	1950	1500	1800	18150	3750	1950
Total		25000	1950	1950	1500	1800	18150	3750	1950
Telephone Commissions									
	38.2000	0	0	0	0	0	0	1757	0
Total		0	0	0	0	0	0	1757	0
Other-Miscellaneous									
Misc Sale of Pipe	38.9001	13250	7500	7500	7500	10000	13242	13826	10778
Misc Emanuel County	38.9002		0	0	0	0			0
Misc Tax Comm FICA	38.9003		3500	3500	3500	3500	15466	3766	3364
Sales Tax	38.9004	200	450	450	300	400	71	286	679
Miscellaneous	38.9005	16200	10000	10000	10000	10000	16171	11625	7832
Insurance Proceeds	38.9006								
Total		29650	21450	21450	21300	23900	44950	29503	22653

Revenue
FY 2016

Description	Account Number	Proposed Budget FY2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	6/23/2015 Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Fund Balance Use	39.1800	0	0	0	477327	733228			0
Total		0	0	0	477327	733228	0	0	0
IF Trans In Juvenile Ct Fund	39.1129	0					1000		
Sale of Assets	39.2100	10000	50000	50000	9000	3000	17272	51758	9000
Total		10000	50000	50000	9000	3000	18272	51758	9000
Equity Loan	39.3601								
USDA LOAN	39.3602								
Total		0	0	0	0	0	0	0	0
Total Revenues		7194038	6939144	6834840	6373137	6481445	7275372	7488323	6370370

- 1 2015 actual to date column is from the April 30, 2015 report
- 2 2014 actual to date is from audited financial statements.
- 3 2013 actual to date is what was brought forward from prior budgets and I am assuming it is
- 4 Insurance for property was previously budgeted in the administrative budget and has now b
prorated to the actual department which it should be expensed
- 5 See Notes at bottom of budgets
- 6 Supporting documents are located in short gray file trolley top drawer if needed
- 7

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Candler County
Expenditures By Line item Captions
FY 2016

Description	New Account Number	Proposed Budget FY2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 months Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Person SVCS-Salaries & Wage								
Regular Employees	51.1100	2,786,288	2,497,262	2,556,226	2,430,771	2,034,724	2,344,291	2,304,560
Community Service	51.1101	8,320	9,620	8,320	8,320	2,905	5,640	6,865
On Call Pay	51.1102	30,500	29,700	29,700	29,700	23,050	29,120	28,830
Temporary Employees	51.1200	22,336	15,660	27,885	16,760	16,877	18,841	16,680
Courthouse Security	51.1202	2,492	2,492	2,492	4,800	0	0	486
Overtime	51.1300	158,057	183,300	156,760	185,207	152,844	190,012	178,651
Total		3,007,993	2,738,034	2,781,383	2,675,558	2,230,400	2,587,904	2,536,072
Employee Benefits								
Group Insurance	51.2100	782,364	678,150	654,356	635,813	541,051	633,260	588,812
Social Security FICA	51.2200	229,851	208,882	212,289	204,682	170,443	197,902	192,560
Ag Ext Retirement	51.2401	7,965	6,742	7,523	6,616	5,559	6,275	5,869
Unemployment	51.2600	8,000	0	0	0	5,944	985	10,904
Workers Compensation	51.2700	98,059	92,071	88,974	91,889	25,785	72,766	100,376
Total		1,126,240	985,845	963,142	939,000	748,782	911,189	898,522
Purchased Prof & Tech SVC								
BILLING SERVICES , EMS CI	52.1101	25,000	25,000	23,000	0	0	0	0
County Attorney	52.1201	37,800	30,500	29,875	29,500	32,041	35,031	29,349
Auditor	52.1202	30,650	32,385	32,385	43,800	32,135	43,150	45,535
Professional Other	52.1203	7,500	7,500	18,429	9,500	18,256	17,112	24,938
Engineering	52.1204	25,000	28,000	28,000	28,000	67,653	49,254	21,107
Prisoner Medical	52.1205	40,000	40,000	40,000	45,000	7,832	7,579	43,413
Ogeechee Training	52.1301	2,200	2,200	2,500	2,200	1,750	2,400	2,100
Court Reporting	52.1302	4,500	3,241	3,241	3,624	3,534	3,947	2,851
Computer Service	52.1303	45,425	33,344	40,944	46,310	50,481	52,573	47,200
Water Methane Monitorin	52.1304	19,000	19,000	17,305	18,000	16,084	20,651	19,496
Mutual Aid	52.1305	0	0	0	0	0	0	0
First Responders	52.1306	0	0	0	0	0	0	0
Total		237,075	221,170	235,679	225,934	229,766	231,697	235,989

Candler County
 Expenditures By Line item Captions
 FY 2016

<u>Description</u>	<u>New Account Number</u>	<u>Proposed Budget FY2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Purchased Property Services								
Garbage Collection	52.2110	299,468	289,607	281,087	268,020	221,808	290,775	262,675
Building Rep & Maint	52.2201	36,090	32,815	28,533	24,022	44,074	64,253	20,688
Computer Rep & Maint	52.2202	19,590	17,740	28,536	27,344	25,178	40,452	32,698
Office Esq. Rep & Maint	52.2203	2,300	1,150	1,050	900	0	110	282
Equip Rep & Maint	52.2204	105,450	98,800	73,163	73,900	65,477	131,860	90,592
Heavy Equip Rep & Maint	52.2205	36,000	50,000	45,000	60,000	23,420	22,772	46,441
Tire Repair	52.2206	12,130	11,830	16,880	17,380	7,670	3,325	13,296
Service Contracts	52.2207	62,390	58,992	50,424	59,891	47,816	34,212	33,921
Building Rent Co Agent	52.2310	9,000	4,200	4,200	4,200	5,500	0	4,200
Building Rent FSA	52.2311	16,000	16,000	16,000	6,127	13,333	0	3,306
Building Rent NRCS	52.2312	0	0	0	4,901	0	0	3,310
Bldg Rent Job Training	52.2313	0	2,400	2,400	5,194	0	688	4,356
Storage Rental Space	52.2314	1,800	2,675	2,675	3,109	2,070	2,664	2,748
Equipment Leases	52.2320	14,836	16,290	16,562	14,842	12,484	14,736	19,040
Total		615,054	602,499	566,510	569,830	468,830	605,847	537,553

Candler County
 Expenditures By Line item Captions
 FY 2016

<u>Description</u>	<u>New Account Number</u>	<u>Proposed Budget FY2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Other Purchased Services								
Insurance	52.3100	84,064	91,900	85,603	92,637	87,486	90,552	85,871
Telephone	52.3201	44,300	43,418	44,426	43,472	32,529	40,872	41,221
Pagers	52.3202	960	1,080	1,080	888	790	836	1,021
Cell Phones	52.3203	6,397	5,768	4,972	4,056	3,672	4,977	3,899
Lincs	52.3204	11,300	10,500	8,805	8,043	9,918	10,706	8,492
ADT Alarm	52.3205	4,296	1,900	3,183	1,335	1,975	3,471	1,549
Postage	52.3210	12,978	8,791	8,346	8,351	5,976	8,885	8,458
Advertising	52.3300	13,240	5,900	6,133	10,500	10,541	7,085	12,053
Travel	52.3500	46,532	37,045	35,315	30,556	28,061	25,730	24,454
4-H Travel	52.3501	600	0	0	0	0	0	0
ACCG Dues	52.3601	3,000	2,788	2,234	2,234	2,676	2,788	2,234
RDC Dues	52.3602	6,868	6,868	6,868	6,868	6,868	6,868	6,868
Dues & Subscriptions	52.3603	5,590	4,600	4,200	4,125	3,700	3,957	3,442
Jurors & Witnesses	52.3604	10,000	10,000	10,000	10,000	8,000	6,599	5,733
Education & Training	52.3700	27,725	17,875	18,450	13,755	14,161	33,839	12,913
Licenses	52.3800	8,850	8,850	9,000	9,000	9,848	8,625	8,100
Election Workers	52.3851	6,000	8,000	0	8,350	6,030	6,878	8,120
Work Details	52.3852	79,000	79,000	79,000	79,275	59,250	75,582	79,000
Baliffs	52.3853	1,120	1,240	1,240	1,240	840	920	880
Scrap Tire Program	52.3901	4,000	4,000	4,000	4,530	2,178	2,265	3,332
Pauper Burials	52.3902	0	1,500	1,500	1,500	0	0	750
Body Transport	52.3903	0	0	0	0	0	0	0
Miscellaneous	52.3905	9,830	9,495	12,539	8,190	3,456	10,249	6,257
Comcast	52.3908	0	0	0	0	0	0	0
Total		386,650	360,518	346,894	348,905	297,955	351,684	324,645

Candler County
 Expenditures By Line item Captions
 FY 2016

<u>Description</u>	<u>New Account Number</u>	<u>Proposed Budget FY2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Supplies								
Office supplies	53.1101	40,925	37,055	39,863	40,700	28,817	35,331	32,825
Election Supplies	53.1102	3,800	3,800	10	3,800	3,804	3,805	3,806
Home Econ Supplies	53.1103	0	0	0	0	0	0	0
Janitorial Supplies	53.1104	31,300	25,000	29,158	30,500	17,469	18,787	17,408
Materials	53.1105	27,250	23,600	25,636	14,100	15,246	19,740	17,405
Pipes	53.1106	30,350	40,350	350	15,250	3,913	34,585	26,993
Dirt	53.1107	0	0	0	0	0	0	0
Road Signs	53.1108	7,000	7,000	7,084	7,000	7,022	4,953	5,588
Maintenance Supplies	53.1109	75,425	32,650	68,737	26,950	30,933	32,403	30,954
Grader Blades	53.1110	0	0	0	25,000	8,715	23,167	19,679
Medical Supplies	53.1111	21,300	20,350	15,243	15,200	16,159	19,840	16,776
Prisoner Supplies	53.1112	4,800	4,800	4,660	4,500	1,743	4,515	6,554
Safety Supplies	53.1113	0	0	0	0	0	0	0
Rec Dept Supplies	53.1114	10,000	0	7,270	0	0	0	0
Water & Sewer	53.1210	17,062	10,849	19,126	12,450	7,616	9,307	13,407
Electricity	53.1230	118,263	95,872	114,809	96,305	78,925	88,190	88,695
Bottled Gas	53.1240	4,600	3,480	2,480	2,480	4,960	3,336	1,658
Gas & Diesel	53.1270	256,940	242,300	246,387	295,163	197,823	293,767	295,830
Prisoner Food	53.1301	97,000	97,090	100,000	111,600	61,493	62,278	82,520
Concession Food	53.1302	12,000	0	10,661	0	0	0	0
Books & Periodicals	53.1400	3,173	2,841	3,030	2,502	3,310	2,209	2,038
Law Library	53.1401	0	0	0	0	0	0	907
Small Equipment	53.1600	15,805	24,475	11,143	7,889	17,295	18,464	11,601
Uniforms	53.1701	35,460	21,480	34,621	20,810	13,539	15,263	14,637
Total		812,453	692,992	740,268	732,199	518,782	689,941	689,282

Candler County
 Expenditures By Line item Captions
 FY 2016

<u>Description</u>	<u>New Account Number</u>	<u>Proposed Budget FY2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Capital Outlays								
Property	54.1000	0	0	0	0	2,412	0	0
Buildings	54.1300	0	0	0	0	0	0	0
Family Service Center	54.1301	0	0	0	0	0	0	0
Agribus Res & Dev Ctr	54.1302	0	0	0	0	0	0	0
Courthouse	54.1303	0	0	0	0	0	0	840
Convenience Center	54.1304	0	0	0	0	0	0	0
Infrastructure/Construct	54.1401	201,648	365,000	630,412	0	4,308	600,291	0
Road Striping	54.1402	0	0	0	0	0	0	(226,311)
Bridge Work	54.1403	0	15,000	15,000	0	4,065	0	0
Bridge Work Portal Hwy	54.1404	0	0	0	0	0	0	0
Luther Todd Road	54.1405	0	0	0	0	0	0	0
Salem Ch Road Ext	54.1406	0	0	0	0	0	0	0
Magnolia Bluff	54.1407	0	0	0	0	0	0	0
Dutch Ford Road	54.1408	0	0	0	0	0	9,287	7,799
Inert Landfill	54.1410	0	0	0	0	0	0	0
HIGHWAY 129 TURN LANE	54.1411	0	0	0	0	37,809	343,941	49,362
Lotts Creek Bridge	54.140401	0	0	0	0	0	0	0
Big Branch	54.140402	0	0	0	0	0	0	0
L Stockinghead	54.140403	0	0	0	0	0	0	0
Glisson Rd	54.140404	0	0	0	0	0	0	0
Machinery & Equipment	54.2000	29,675	22,050	10,133	13,654	72,264	105,045	28,992
Vehicles	54.2200	0	1,000	0	0	0	(7,638)	13,590
Total		231,323	403,050	655,545	13,654	120,858	1,050,926	(125,727)

Candler County
 Expenditures By Line item Captions
 FY 2016

<u>Description</u>	<u>New Account Number</u>	<u>Proposed Budget FY2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Other Costs								
Board Of Equalization	57.3001	2,000	2,000	2,000	1,500	1,283	805	2,216
Total		2000	2000	2000	1500	1283	805	2216
Intergovernmental								
Superior Court	57.1001	27,162	27,162	27,991	27,991	23,326	27,991	27,991
Juvenile Courts	57.1002	16,484	20,485	18,930	17,930	16,475	19,930	19,529
District Attorney	57.1003	88,584	85,161	85,161	76,098	70,968	85,161	76,098
Indigent Defense	57.1004	46,458	44,860	42,633	42,633	37,568	39,080	42,787
Capital Offense	57.1005	20,000	20,000	20,000	20,000	0	0	0
Industrial Authority	57.1010	55,000	52,530	52,530	52,530	40,967	0	35,020
Airport Authority	57.1011	20,028	22,309	22,309	27,196	18,591	22,309	26,150
Health Department	57.1020	50,000	50,000	50,000	75,000	42,363	50,000	75,000
DFACS	57.1021	6,000	6,000	5,500	6,000	5,000	6,000	0
Hospital Authority	57.1022	8,007	0	0	0	0	0	0
Fire Protection Metter	57.1030	126,610	126,610	126,610	142,244	105,508	126,609	142,244
Animal Control	57.1031	25,000	25,000	25,000	35,528	20,833	25,000	35,528
E-911 Expenses	57.1032	0	0	0	0	0	0	0
Drug Task Force	57.1033	0	13,406	13,406	13,406	0	6,703	13,405
Forestry	57.1034	9,370	9,755	9,755	8,338	336	9,364	8,414
Dry Hydrant Program	57.1035	0	0	0	1,000	0	0	0
Recreation	57.1050	0	216,300	92,300	92,300	7,692	92,300	92,300
Library	57.1060	46,000	40,722	40,722	40,722	40,797	40,637	41,334
Cities & Schools	57.1070	12,000	12,000	12,000	5,570	10,000	12,000	5,569
School Drug Program	57.1071	7,300	6,500	6,500	4,815	5,847	3,500	6,715
State Assessment Landfill	57.1080	4,000	4,950	4,950	4,950	3,954	4,088	4,155
Total		568,003	783,750	656,297	694,251	450,225	570,672	652,239

Candler County
 Expenditures By Line item Captions
 FY 2016

<u>Description</u>	<u>New Account Number</u>	<u>Proposed Budget FY2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Payments to other Agencies								
High Hope	57.2001	1,000	1,000	1,000	1,000	0	1,000	1,000
Victims Assistance	57.2002	800	0	0	0	0	0	0
Family Connections	57.2003	3,000	3,000	3,000	3,000	0	3,000	3,000
Archway Partnership	57.2004	10,000	10,000	10,000	6,000	5,425	6,000	6,000
Concerted Services	57.2010	6,000	6,000	6,000	6,000	5,425	6,000	6,000
GBI Acohol Licenes Re	57.2011	0	200	200	200	0	0	0
Keep Candler Beautiful	57.2020	0	0	0	0	0	0	0
Total		20,800	20,200	20,200	16,200	10,850	16,000	16,000
Contingencies	57.9000	6,900	17,799	17,799	17,799	0	0	0
Total		6,900	17,799	17,799	17,799	0	0	0

Candler County
Expenditures By Line item Captions
FY 2016

<u>Description</u>	<u>New Account Number</u>	<u>Proposed Budget FY2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Debt Service								
Subtitle D Landfill	58.1001	107014	107014	107014	107014	80260	0	107014
C & D Landfill Construct	58.1002	28294	28294	28294	28294	21220	0	28294
Landfill Closure Comp	58.1003	30909	30909	30909	30909	23181	0	30908
C & D Landfill Closure	58.1004	13330	13330	13330	13330	13330	0	13329
Debt Service Principal	58.1300	0	0	1759	0	0	45512	0
Total		179547	179547	181306	179547	137991	45512	179545
Interest								
Subtitle D Landfill	58.2001	0	0	0	0	0	0	0
Landfill Closure Comp	58.2003	0	0	0	0	0	0	0
C & D Landfill Closure	58.2004	0	0	0	0	0	0	0
Opns Note & Late Charges	58.2005	0	1000	1017	1000	0	206	43
Debt Service Interest	58.2300	0	0	27	0	0	7615	0
Total		0	1000	1044	1000	0	7821	43
Operating Transfers Out								
IF Trans Out Juv Ct Fund	61.1000	0	0	0	0	1000	0	0
Total		0	0	0	0	1000	0	0
Total Expenditures/Expenses		7,194,038	7,008,404	7,168,067	6,415,377	5,215,721	7,069,996	5,946,379
			126480	126480	131308			
			7134884	7294547	6546685			
			7108029	6980589	6312203			

Candler County
 Legislative 1100
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY 2015	Proposed Budget FY 2014	Proposed Budget FY 2013	Proposed Budget FY2012	4/30/2015		
							10 Months Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Person SVCS-Salaries & Wages									
Regular Employees	51.1100	40,513	41,000	41,913	38,256	41,598	33,692	39,113	38,255
Community Service	51.1101								
On Call Pay	51.1102								
Temporary Employees	51.1200								
Courthouse Security	51.1202								
Overtime	51.1300								
Total		40,513	41,000	41,913	38,256	41,598	33,692	39,113	38,255
Employee Benefits									
Group Insurance	51.2100	0	0	0	568	568			402
Social Security FICA	51.2200	3,099	3,314	3,207	2,927	3,183	2,577	2,991	2,926
Retirement	51.2401								
Unemployment	51.2600								
Workers Compensation	51.2700	892	994	1,000	589	623	329	793	1,098
Total		3,991	4,308	4,207	4,084	4,374	2,906	3,784	4,426
Purchased Prof & Tech SVC									
Billing Services, EMS	52.1101								
County Attorney	52.1201	0	0	0	0	0			0
Auditor	52.1202								
Professional Other	52.1203								
Engineering	52.1204								

Candler County
 Legislative 1100
 FY 6/30/2016

4/30/2015
 10 Months

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY 2015</u>	<u>Proposed Budget FY 2014</u>	<u>Proposed Budget FY 2013</u>	<u>Proposed Budget FY2012</u>	<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Prisoner Medical	52.1205								
Drug Free WS Training	52.1301								
Court Reporting	52.1302								
Computer Service	52.1303	0	0	0				191	1,650
Water Methane Monitoring	52.1304								
Mutual Aid	52.1305								
First Responders	52.1306								
Total		0	0	0	0	0	0	191	1,650

Purchased Property Services

Garbage Collection	52.2110								
Building Rep & Maint	52.2201								
Computer Rep & Maint	52.2202	250					131		
Office Eq Rep & Maint	52.2203								
Equip Rep & Maint	52.2204								
Heavy Equip Rep & Maint	52.2205								
Tire Repair	52.2206								
Service Contracts	52.2207								
Building Rent Co Agent	52.2310								
Building Rent FSA	52.2311								
Building Rent NRCS	52.2312								
Bldg Rent Job Training	52.2313								
Storage Rental Space	52.2314								
Equipment Leases	52.2320								
Total		250	0	0	0	0	131	0	0

Candler County
 Legislative 1100
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY 2015</u>	<u>Proposed Budget FY 2014</u>	<u>Proposed Budget FY 2013</u>	<u>Proposed Budget FY2012</u>	4/30/2015	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
							<u>10 Months Actual Thru FY 2015</u>		
Other Purchased Services									
Insurance	52.3100	790							
Telephone	52.3201								
Pagers	52.3202								
Cell Phones	52.3203	670	620	240	240	300	504	555	274
Lincs	52.3204								0
ADT Alarm	52.3205								
Postage	52.3210						(2)		
Advertising	52.3300								0
Travel	52.3500	1,500	1,500	4,000	1,070	2,500		806	2,665
4-H Travel	52.3501								
ACCG Dues	52.3601								
RDC Dues	52.3602								
Dues & Subscriptions	52.3603	120	0	0					0
Jurors & Witnesses	52.3604								
Education & Training	52.3700	1,500	1,500	4,000	1,350	1,500	800	1,549	4,900
Licenses	52.3800								
Election Workers	52.3851								
Work Details	52.3852								
Baliffs	52.3853								
Scrap Tire Program	52.3901								
Pauper Burials	52.3902								
Body Transport	52.3903								
Miscellaneous	52.3905	100	100	100	100	100	230	700	0
Comcast	52.3908								
Total		4,680	3,720	8,340	2,760	4,400	1,532	3,610	7,838

Candler County
 Legislative 1100
 FY 6/30/2016

4/30/2015
 10 Months

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY 2015</u>	<u>Proposed Budget FY 2014</u>	<u>Proposed Budget FY 2013</u>	<u>Proposed Budget FY2012</u>	<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Supplies									
Office supplies	53.1101	0	0	0	0	0			
Election Supplies	53.1102								
Home Econ Supplies	53.1103								
Janitorial Supplies	53.1104								
Materials	53.1105								
Pipes	53.1106								
Dirt	53.1107								
Road Signs	53.1108								
Maintenance Supplies	53.1109								
Grader Blades	53.1110								
Medical Supplies	53.1111								
Prisoner Supplies	53.1112								
Safety Supplies	53.1113								
Rec Dept Supplies	53.1114								
Water & Sewer	53.1210								
Electricity	53.1230								
Bottled Gas	53.1240								
Gas & Diesel	53.1270							167	206
Prisoner Food	53.1301								
Concession Food	53.1302								
Books & Periodicals	53.1400								
Law Library	53.1401								
Small Equipment	53.1600								5,029
Uniforms	53.1701							68	
Total		0	0	0	0	0	0	235	5,235

Candler County
 Legislative 1100
 FY 6/30/2016

4/30/2015
 10 Months

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY 2015</u>	<u>Proposed Budget FY 2014</u>	<u>Proposed Budget FY 2013</u>	<u>Proposed Budget FY2012</u>	<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Capital Outlays									
Property	54.1000	0	0	0	0				
Buildings	54.1300								
Family Service Center	54.1301								
Agribus Res & Dev Ctr	54.1302								
Courthouse	54.1303								
Convenience Center	54.1304								
Infrastructure/Construct	54.1401								
Road Striping	54.1402								
Bridge Work	54.1403								
Bridge Work Portal Hwy	54.1404								
Luther Todd Road	54.1405								
Salem Ch Road Ext	54.1406								
Magnolia Bluff	54.1407								
Dutch Ford Road	54.1408								
Inert Landfill	54.1410								
HIGHWAY 129 TURN LANE	54.1411								
Lotts Creek Bridge	54.140401								
Big Branch	54.140402								
L Stockinghead	54.140403								
Glisson Rd	54.140404								
Machinery & Equipment	54.2000								7,289
Vehicles	54.2200								
Total		0	0	0	0	0	0	0	7,289

Other Costs

Candler County
 Legislative 1100
 FY 6/30/2016

4/30/2015
 10 Months

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY 2015</u>	<u>Proposed Budget FY 2014</u>	<u>Proposed Budget FY 2013</u>	<u>Proposed Budget FY2012</u>	<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Board Of Equalization	57.3001								
Total		0	0	0	0	0	0	0	0

Intergovernmental

Superior Court	57.1001
Juvenile Courts	57.1002
District Attorney	57.1003
Indigent Defense	57.1004
Capital Offense	57.1005
Industrial Authority	57.1010
Airport Authority	57.1011
Health Department	57.1020
DFACS	57.1021
Hospital Authority	57.1022
Fire Protection Metter	57.1030
Animal Control	57.1031
E-911 Expenses	57.1032
Drug Task Force	57.1033
Forestry	57.1034
Dry Hydrant Program	57.1035
Recreation	57.1050
Library	57.1060
Cities & Schools	57.1070
School Drug Program	57.1071
State Assessment Landfill	57.1080

Candler County
 Legislative 1100
 FY 6/30/2016

4/30/2015
 10 Months

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY 2015</u>	<u>Proposed Budget FY 2014</u>	<u>Proposed Budget FY 2013</u>	<u>Proposed Budget FY2012</u>	<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>	
Total		0	0	0	0	0	0	0	0	
Payments to other Agencies										
High Hope	57.2001									
Victims Assistance	57.2002									
Family Connections	57.2003									
Archway Partnership	57.2004									
Concerted Services	57.2010									
GBI Acohol Licenes Re	57.2011									
Keep Candler Beautiful	57.2020									
Total		0	0	0	0	0	0	0	0	
Contingencies										
	57.9000									
Total		0	0	0	0	0	0	0	0	
Debt Service										
Subtitle D Landfill	58.1001									
C & D Landfill Construct	58.1002									
Landfill Closure Comp	58.1003									
C & D landfill Closure	58.1004									
Debt Service Principal	58.1300									
Total		0	0	0	0	0	0	0	0	

Candler County
 Legislative 1100
 FY 6/30/2016

4/30/2015
 10 Months

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY 2015</u>	<u>Proposed Budget FY 2014</u>	<u>Proposed Budget FY 2013</u>	<u>Proposed Budget FY2012</u>	<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Interest									
Subtitle D Landfill	58.2001								
Landfill Closure Comp	58.2003								
C & D Landfill Closure	58.2004								
Opns Note & Late Charges	58.2005								
Debt Service Interest	58.2300								
Total		0	0	0	0	0	0	0	0
Operating Transfers Out									
IF Trans Out Juv Ct Fund	61.1000								
Total		0	0	0	0	0	0	0	0
Total Expenditures/Expenses		49,434	49,028	54,460	45,100	50,372	38,261	46,933	64,694

No increase in salaries

tentative approval

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	10 Months		
							Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Person SVCS-Salaries & Wages									
Regular Employees	51.1100	89,346	86,200	75,700	88,786	88,786	71,983	89,507	91,041
Community Service	51.1101								
On Call Pay	51.1102								
Temporary Employees	51.1200								
Courthouse Security	51.1202								
Overtime	51.1300	500	500	300	250	2,000	355	646	597
Total		89,846	86,700	76,000	89,036	90,786	72,338	90,153	91,638
Employee Benefits									
Group Insurance	51.2100	19,368	20,550	18,942	19,546	20,541	14,389	28,633	19,362
Social Security FICA	51.2200	6,873	6,633	5,814	6,812	6,946	5,522	6,896	7,102
Retirement	51.2401								
Unemployment	51.2600								
Workers Compensation	51.2700	218	588	532	731	3,587	211	507	761
Total		26,459	27,771	25,288	27,089	31,074	20,122	36,036	27,226

Candler County
 Executive 1300
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	10 Months		Actual Thru FY 2013	
							Actual Thru FY 2015	Actual Thru FY 2014		
Purchased Prof & Tech SVC										
Billing Services, EMS	52.1101									
County Attorney	52.1201	24,000	24,000	24,000	24,000	20,000	17,171	24,615	16,899	
Auditor	52.1202									
Professional Other	52.1203									1,155
Engineering	52.1204									
Prisoner Medical	52.1205									
Drug Free WS Training	52.1301									
Court Reporting	52.1302									
Computer Service	52.1303	500					496	1,067	1,080	
Water Methane Monitoring	52.1304									
Mutual Aid	52.1305									
First Responders	52.1306									
Total		24,500	24,000	24,000	24,000	20,000	17,667	25,682	19,134	0
Purchased Property Services										
Garbage Collection	52.2110									
Building Rep & Maint	52.2201							70		
Computer Rep & Maint	52.2202	500					327	120		
Office Eq Rep & Maint	52.2203	150								
Equip Rep & Maint	52.2204		150	150	450	450	19			0
Heavy Equip Rep & Maint	52.2205									
Tire Repair	52.2206									
Service Contracts	52.2207									
Building Rent Co Agent	52.2310									
Building Rent FSA	52.2311									
Building Rent NRCS	52.2312									
Bldg Rent Job Training	52.2313									
Storage Rental Space	52.2314									
Equipment Leases	52.2320									
Total		650	150	150	450	450	346	190		0

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>Proposed Budget FY2012</u>	<u>10 Months</u>		
							<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Other Purchased Services									
Insurance	52.3100	1,064							
Telephone	52.3201								
Pagers	52.3202								
Cell Phones	52.3203	2,200	2,736	2,208	2,172	2,280	1,602	2,558	2,208
Lincs	52.3204								
ADT Alarm	52.3205								
Postage	52.3210	100					13	20	41
Advertising	52.3300	1,650					1,087	1,487	192
Travel	52.3500	3,650	1,700	2,500	1,904	7,800	3,831	1,661	1,293
4-H Travel	52.3501								
ACCG Dues	52.3601								
RDC Dues	52.3602								
Dues & Subscriptions	52.3603	1,500	990	155	365	235	1,290	894	295
Jurors & Witnesses	52.3604								
Education & Training	52.3700	3,000	1,500	2,000	500	750	3,820	2,555	0
Licenses	52.3800								
Election Workers	52.3851								
Work Details	52.3852								
Baliffs	52.3853								
Scrap Tire Program	52.3901								
Pauper Burials	52.3902								
Body Transport	52.3903								
Miscellaneous	52.3905	100	100	100	100	100	20	23	0
Comcast	52.3908								
Total		13,264	7,026	6,963	5,041	11,165	11,663	9,198	4,029

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	10 Months		Actual Thru FY 2013
							Actual Thru FY 2015	Actual Thru FY 2014	
Supplies									
Office supplies	53.1101	300					233	135	
Election Supplies	53.1102								
Home Econ Supplies	53.1103								0
Janitorial Supplies	53.1104	50					17		
Materials	53.1105								
Pipes	53.1106								
Dirt	53.1107								
Road Signs	53.1108								
Maintenance Supplies	53.1109								
Grader Blades	53.1110								
Medical Supplies	53.1111								
Prisoner Supplies	53.1112								
Safety Supplies	53.1113								
Rec Dept Supplies	53.1114								
Water & Sewer	53.1210								
Electricity	53.1230								
Bottled Gas	53.1240								
Gas & Diesel	53.1270	600	300	250	100	100	427	444	64
Prisoner Food	53.1301								
Concession Food	53.1302								
Books & Periodicals	53.1400								
Law Library	53.1401		0	0	0	0			
Small Equipment	53.1600	500					537	1,717	530
Uniforms	53.1701	450	450	450	175	280	257	187	95
Total		1,900	750	700	275	380	1,471	2,483	689

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	10 Months		
							Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Capital Outlays									
Property	54.1000	0							
Buildings	54.1300								
Family Service Center	54.1301								
Agribus Res & Dev Ctr	54.1302								
Courthouse	54.1303								
Convenience Center	54.1304								
Infrastructure/Construct	54.1401								
Road Striping	54.1402								
Bridge Work	54.1403								
Bridge Work Portal Hwy	54.1404								
Luther Todd Road	54.1405								
Salem Ch Road Ext	54.1406								
Magnolia Bluff	54.1407								
Dutch Ford Road	54.1408								
Inert Landfill	54.1410								
HIGHWAY 129 TURN LANE	54.1411								
Lotts Creek Bridge	54.140401								
Big Branch	54.140402								
L Stockinghead	54.140403								
Glisson Rd	54.140404								
Machinery & Equipment	54.2000								3,087
Vehicles	54.2200								
<hr/>									
Total		0	0	0	0	0	0	0	3,087
<hr/>									
Other Costs									
<hr/>									
Board Of Equalization	57.3001	0	0	0	0	0	0	0	0
<hr/>									
Total									

Candler County
 Executive 1300
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	10 Months		
							Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Intergovernmental									
Superior Court	57.1001								
Juvenile Courts	57.1002								
District Attorney	57.1003								
Indigent Defense	57.1004								
Capital Offense	57.1005								
Industrial Authority	57.1010								
Airport Authority	57.1011								
Health Department	57.1020								
DFACS	57.1021								
Hospital Authority	57.1022								
Fire Protection Metter	57.1030								
Animal Control	57.1031								
E-911 Expenses	57.1032								
Drug Task Force	57.1033								
Forestry	57.1034								
Dry Hydrant Program	57.1035								
Recreation	57.1050								
Library	57.1060								
Cities & Schools	57.1070								
School Drug Program	57.1071								
State Assessment Landfill	57.1080								
Total		0	0	0	0	0	0	0	0

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>Proposed Budget FY2012</u>	<u>10 Months</u>		
							<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Payments to other Agencies									
High Hope	57.2001								
Victims Assistance	57.2002								
Family Connections	57.2003								
Archway Partnership	57.2004								
Concerted Services	57.2010								
GBI Acohol Licenes Re	57.2011								
Keep Candler Beautiful	57.2020								
Total		0	0	0	0	0	0	0	0
Contingencies									
	57.9000	5,000	17,799	17,799	17,799	17,799	0	0	0
Total		5,000	17,799	17,799	17,799	17,799	0	0	0

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	10 Months			
							Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013	
Debt Service										
Subtitle D Landfill	58.1001									
C & D Landfill Construct	58.1002									
Landfill Closure Comp	58.1003									
C & D landfill Closure	58.1004									
Debt Service Principal	58.1300									
<hr/>										
Total		0	0	0	0	0	0	0	0	0
<hr/>										
Interest										
Subtitle D Landfill	58.2001									
Landfill Closure Comp	58.2003									
C & D Landfill Closure	58.2004									
Opns Note & Late Charges	58.2005									
Debt Service Interest	58.2300									
<hr/>										
Total		0	0	0	0	0	0	0	0	0
<hr/>										
Operating Transfers Out										
IF Trans Out Juv Ct Fund	61.1000									
<hr/>										
Total		0	0	0	0	0	0	0	0	0
<hr/>										
Total Expenditures/Expenses		161,619	164,196	150,900	163,690	171,654	123,607	163,742	145,802	

Notes

Travel and Training are increased due to required training for Kellie and Bill

Candler County
 Election & Voter Registration 1400
 FY 6/30/16

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	10 Months		
							Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Person SVCS-Salaries & Wages									
Regular Employees	51.1100	34,888	34,800	35,940	35,476	38,510	40,633	38,113	40,920
Community Service	51.1101								
On Call Pay	51.1102								
Temporary Employees	51.1200	2,336	1,160	1,160	1,160		1,137	1,471	348
Courthouse Security	51.1202		0	0					
Overtime	51.1300				665	781	633	374	1,074
Total		37,224	35,960	37,100	37,301	39,291	42,403	39,958	42,342
Employee Benefits									
Group Insurance	51.2100	10,000	10,275	9,471	9,773	9,773	8,323	9,723	9,429
Social Security FICA	51.2200	2,848	2,751	2,839	2,854	3,006	3,156	2,943	3,221
Retirement	51.2401								
Unemployment	51.2600								
Workers Compensation	51.2700	90	245	260	305	304	91	218	317
Total		12,938	13,271	12,570	12,932	13,083	11,570	12,884	12,967

Candler County
 Election & Voter Registration 1400
 FY 6/30/16

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	10 Months			
							Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013	
Purchased Prof & Tech SVC										
Billing Services, EMS	52.1101									
County Attorney	52.1201	3,000	750	500	500	500	4,445	2,746	340	
Auditor	52.1202									
Professional Other	52.1203									
Engineering	52.1204									
Prisoner Medical	52.1205									
Drug Free WS Training	52.1301									
Court Reporting	52.1302									
Computer Service	52.1303	0						11		
Water Methane Monitoring	52.1304									
Mutual Aid	52.1305									
First Responders	52.1306									
Total		3,000	750	500	500	500	4,445	2,757	340	

Candler County
 Election & Voter Registration 1400
 FY 6/30/16

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	10 Months		
							Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Purchased Property Services									
Garbage Collection	52.2110	516	516	492	492	480	301	512	412
Building Rep & Maint	52.2201	100	121	100	100	500	56	31	214
Computer Rep & Maint	52.2202	740	740	10,000	15,000	10,000	13,722	12,212	18,591
Office Eq Rep & Maint	52.2203								
Equip Rep & Maint	52.2204						2,130		749
Heavy Equip Rep & Maint	52.2205								
Tire Repair	52.2206								
Service Contracts	52.2207	18,000	11,505	105	580	400			
Building Rent Co Agent	52.2310								
Building Rent FSA	52.2311								
Building Rent NRCS	52.2312								
Bldg Rent Job Training	52.2313								
Storage Rental Space	52.2314								
Equipment Leases	52.2320	1,032	1,032	1,032	1,200	1,200	859	1,031	1,031
Total		20,388	13,914	11,729	17,372	12,580	17,068	13,786	20,997

Candler County
 Election & Voter Registration 1400
 FY 6/30/16

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	10 Months		
							Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Other Purchased Services									
Insurance	52.3100	1,385							
Telephone	52.3201	3,748	3,500	3,500	3,500	3,500	3,114	3,660	3,484
Pagers	52.3202								
Cell Phones	52.3203								
Lincs	52.3204								
ADT Alarm	52.3205								
Postage	52.3210	500	500	500	500	905	331	1,732	1,312
Advertising	52.3300	1,200	500	500	6,400	500	1,491	1,992	5,936
Travel	52.3500	2,000	2,000	2,000	2,000	2,000	2,185	1,654	775
4-H Travel	52.3501								
ACCG Dues	52.3601								
RDC Dues	52.3602								
Dues & Subscriptions	52.3603	50	50	50	50	50	50	50	20
Jurors & Witnesses	52.3604								
Education & Training	52.3700	2,000	1,050	1,200	1,200	1,500	770	1,740	0
Licenses	52.3800								
Election Workers	52.3851	6,000	8,000	0	8,350	5,500	6,030	6,878	8,120
Work Details	52.3852								
Baliffs	52.3853								
Scrap Tire Program	52.3901								
Pauper Burials	52.3902								
Body Transport	52.3903								
Miscellaneous	52.3905		300	300	300	300	(121)	489	0
Comcast	52.3908								
						0			
Total		16,883	15,900	8,050	22,300	14,255	13,850	18,195	19,646

Candler County
 Election & Voter Registration 1400
 FY 6/30/16

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	10 Months		
							Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Supplies									
Office supplies	53.1101	2,400	1,700	800	800	500	2,225	1,710	797
Election Supplies	53.1102	3,800	3,800	0	3,800	2,500	178	1,963	3,461
Home Econ Supplies	53.1103								
Janitorial Supplies	53.1104	500	500	500	500	750	188	381	0
Materials	53.1105								
Pipes	53.1106								
Dirt	53.1107								
Road Signs	53.1108							75	
Maintenance Supplies	53.1109						16	20	
Grader Blades	53.1110								
Medical Supplies	53.1111								
Prisoner Supplies	53.1112								
Safety Supplies	53.1113								
Rec Dept Supplies	53.1114								
Water & Sewer	53.1210	360	360	420	420	420	213	321	970
Electricity	53.1230	4,000	15,117	15,117	15,117	15,717	13,831	14,687	14,378
Bottled Gas	53.1240								
Gas & Diesel	53.1270	100	100	100			97	95	76
Prisoner Food	53.1301								
Concession Food	53.1302								
Books & Periodicals	53.1400								
Law Library	53.1401		0	0	0	0			907
Small Equipment	53.1600	900					60	90	
Uniforms	53.1701								
Total		12,060	21,577	16,937	20,637	19,887	16,808	19,342	20,589

Candler County
 Election & Voter Registration 1400
 FY 6/30/16

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	10 Months		
							Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Capital Outlays									
Property	54.1000	0							
Buildings	54.1300								
Family Service Center	54.1301								
Agribus Res & Dev Ctr	54.1302								
Courthouse	54.1303								
Convenience Center	54.1304								
Infrastructure/Construct	54.1401					0			
Road Striping	54.1402								
Bridge Work	54.1403								
Bridge Work Portal Hwy	54.1404								
Luther Todd Road	54.1405								
Salem Ch Road Ext	54.1406								
Magnolia Bluff	54.1407								
Dutch Ford Road	54.1408								
Inert Landfill	54.1410								
HIGHWAY 129 TURN LANE	54.1411								
Lotts Creek Bridge	54.140401								
Big Branch	54.140402								
L Stockinghead	54.140403								
Glisson Rd	54.140404								
Machinery & Equipment	54.2000								
Vehicles	54.2200								0
Total		0	0	0	0	0	0	0	0
Other Costs									
Board Of Equalization	57.3001								
Total		0	0	0	0	0	0	0	0

Candler County
 Election & Voter Registration 1400
 FY 6/30/16

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>Proposed Budget FY2012</u>	10 Months		
							<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Intergovernmental									
Superior Court	57.1001								
Juvenile Courts	57.1002								
District Attorney	57.1003								
Indigent Defense	57.1004								
Capital Offense	57.1005								
Industrial Authority	57.1010								
Airport Authority	57.1011								
Health Department	57.1020								
DFACS	57.1021								
Hospital Authority	57.1022								
Fire Protection Metter	57.1030								
Animal Control	57.1031								
E-911 Expenses	57.1032								
Drug Task Force	57.1033								
Forestry	57.1034								
Dry Hydrant Program	57.1035								
Recreation	57.1050								
Library	57.1060								
Cities & Schools	57.1070								
School Drug Program	57.1071								
State Assessment Landfill	57.1080								
Total		0	0	0	0	0	0	0	0

Candler County
 Election & Voter Registration 1400
 FY 6/30/16

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	10 Months		
							Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Payments to other Agencies									
High Hope	57.2001								
Victims Assistance	57.2002								
Family Connections	57.2003								
Archway Partnership	57.2004								
Concerted Services	57.2010								
GBI Acohol Licenes Re	57.2011								
Keep Candler Beautiful	57.2020								
Total		0	0	0	0	0	0	0	0
Contingencies									
	57.9000								
Total		0	0	0	0	0	0	0	0

Candler County
 Election & Voter Registration 1400
 FY 6/30/16

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	10 Months			
							Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013	
Debt Service										
Subtitle D Landfill	58.1001									
C & D Landfill Construct	58.1002									
Landfill Closure Comp	58.1003									
C & D landfill Closure	58.1004									
Debt Service Principal	58.1300									
Total		0	0	0	0	0	0	0	0	0
Interest										
Subtitle D Landfill	58.2001									
Landfill Closure Comp	58.2003									
C & D Landfill Closure	58.2004									
Opns Note & Late Charges	58.2005									
Debt Service Interest	58.2300									
Total		0	0	0	0	0	0	0	0	0
Operating Transfers Out										
IF Trans Out Juv Ct Fund	61.1000									
Total		0	0	0	0	0	0	0	0	0
Total Expenditures/Expenses		102,493	101,372	86,886	111,042	99,596	106,144	106,922	116,881	

Candler County
 Election & Voter Registration 1400
 FY 6/30/16

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>Proposed Budget FY2012</u>	10 Months		
							<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>

Notes
 Electricity has been prorated to funding support to Concerted Services, The Sunshine House, and Caregivers based on usage of building resulting in a reduction in budget for this department

There is an increase in budget amounts because there will also be more elections in the next fiscal year.

Correction-2 elections possibly 3 per K Lank

tentatively approved
 changed election expenses
 due to 3 elections not 5

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	Budget FY2010	10 Months		Actual Thru FY 2013
								Actual thru FY 2015	Actual Thru FY 2014	
Person SVCS-Salaries & Wages										
Regular Employees	51.1100	82,716	76,530	82,325	80,706	62,803	70,160	48,516	74,010	41,512
Community Service	51.1101									
On Call Pay	51.1102									
Temporary Employees	51.1200									
Courthouse Security	51.1202									
Overtime	51.1300	500	300	100	100	734	1,513	225	339	68
Total		83,216	76,830	82,425	80,806	63,537	71,673	48,741	74,349	41,580
Employee Benefits										
Group Insurance	51.2100	10,000	20,550	18,942	19,546	19,546	18,614	8,106	8,419	9,149
Social Security FICA	51.2200	6,366	6,322	6,306	6,182	4,861	5,483	3,728	5,686	3,196
Retirement	51.2401									
Unemployment	51.2600									
Workers Compensation	51.2700	202	561	578	664	493	590	(4,651)	476	(3,749)
Total		16,568	27,433	25,826	26,392	24,900	24,687	7,183	14,581	8,596

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>Proposed Budget FY2012</u>	<u>Budget FY2010</u>	10 Months		
								<u>Actual thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Purchased Prof & Tech SVC										
Billing Services, EMS	52.1101									
County Attorney	52.1201	200	200	200	200	200				0
Auditor	52.1202	23,450	23,450	23,450	39,000	39,000	39,000	24,935	34,200	39,000
Professional Other	52.1203							650		0
Engineering	52.1204									0
Prisoner Medical	52.1205									
Drug Free WS Training	52.1301	2,200	2,200	2,500	2,200	2,200	2,100	1,750	2,400	2,100
Court Reporting	52.1302									
Computer Service	52.1303	8,000	4,080	4,080	6,080	6,000	7,845	13,984	5,025	7,259
Water Methane Monitoring	52.1304									
Mutual Aid	52.1305									
First Responders	52.1306									
Total		33,850	29,930	30,230	47,480	47,400	48,945	41,319	41,625	48,359

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	Budget FY2010	10 Months		Actual Thru FY 2013
								Actual thru FY 2015	Actual Thru FY 2014	
Purchased Property Services										
Garbage Collection	52.2110	258	264	264	288	288	264	172	243	244
Building Rep & Maint	52.2201	775	774	1,002	1,567	2,000	2,855	491	639	1,621
Computer Rep & Maint	52.2202	3,000	3,000	2,547	1,047	1,715	2,600	2,195	3,708	6,267
Office Eq Rep & Maint	52.2203									282
Equip Rep & Maint	52.2204	100						666	170	
Heavy Equip Rep & Maint	52.2205									
Tire Repair	52.2206									
Service Contracts	52.2207		103	103	180	171		57	57	103
Building Rent Co Agent	52.2310									0
Building Rent FSA	52.2311	16,000	16,000	16,000				13,333	0	
Building Rent NRCS	52.2312									
Bldg Rent Job Training	52.2313									
Storage Rental Space	52.2314									
Equipment Leases	52.2320	1,090	4,641	3,551	1,607	1,607	1,607	1,088	4,358	4,294
Total		21,223	24,782	23,467	4,689	5,781	7,326	18,002	9,175	12,811

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	Proposed Budget FY2010	10 Months		Actual Thru FY 2013
								Actual thru FY 2015	Actual Thru FY 2014	
Other Purchased Services										
Insurance	52.3100	4,126	91,900	85,603	92,637	70,000	85,700	87,486	90,552	85,871
Telephone	52.3201	5,000	6,458	3,977	3,977	3,977	5,940	4,028	5,221	4,204
Pagers	52.3202									
Cell Phones	52.3203							58		0
Lincs	52.3204									
ADT Alarm	52.3205								195	
Postage	52.3210	1,200	1,176	1,080	1,080	1,298	1,298	1,046	1,142	1,162
Advertising	52.3300	7,000	3,300	3,300	2,500	3,500	3,000	6,127	2,695	3,789
Travel	52.3500	1,000	500	500	500	500	1,000	857	63	379
4-H Travel	52.3501									
ACCG Dues	52.3601	3,000	2,788	2,234	2,234	2,234	2,531	2,676	2,788	2,234
RDC Dues	52.3602	6,868	6,868	6,868	6,868	6,500	6,600	6,868	6,868	6,868
Dues & Subscriptions	52.3603	200	395	395	395	400	400	95	405	430
Jurors & Witnesses	52.3604									
Education & Training	52.3700	1,000	200	200	200	200		1,318		0
Licenses	52.3800							1,200		
Election Workers	52.3851									
Work Details	52.3852									
Baliffs	52.3853									
Scrap Tire Program	52.3901									
Pauper Burials	52.3902									
Body Transport	52.3903									
Miscellaneous	52.3905	1,200	1,365	500	500	500	1,000	709	2,317	222
Comcast	52.3908									
			0	0	0	0				
Total		30,594	114,950	104,657	110,891	89,109	107,469	112,468	112,246	105,159

Candler County
Administration 1510
FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	Budget FY2010	10 Months		Actual Thru FY 2013
								Actual thru FY 2015	Actual Thru FY 2014	
Supplies										
Office supplies	53.1101	5,000	5,000	5,000	6,000	6,875	7,199	3,907	5,230	5,093
Election Supplies	53.1102									
Home Econ Supplies	53.1103									
Janitorial Supplies	53.1104	200	800	800	800	800	1,110	136	256	859
Materials	53.1105									
Pipes	53.1106									
Dirt	53.1107									
Road Signs	53.1108								375	
Maintenance Supplies	53.1109	250						264	144	
Grader Blades	53.1110									
Medical Supplies	53.1111									
Prisoner Supplies	53.1112									
Safety Supplies	53.1113									
Rec Dept Supplies	53.1114									
Water & Sewer	53.1210	100	468	468	180	360	200	121	152	137
Electricity	53.1230	3,400	4,500	4,500	3,600	3,600	3,480	2,730	3,561	3,975
Bottled Gas	53.1240									
Gas & Diesel	53.1270	275						169	146	214
Prisoner Food	53.1301									
Concession Food	53.1302									
Books & Periodicals	53.1400	338	281	221	221	193	750	308	280	220
Law Library	53.1401									
Small Equipment	53.1600	205	250	250	250	250	1,000		358	360
Uniforms	53.1701	350	350	350	350	420	945	290	387	210
Total		10,118	11,649	11,589	11,401	12,498	14,684	7,925	10,889	11,068

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	Budget FY2010	10 Months		
								Actual thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Capital Outlays										
Property	54.1000	0								
Buildings	54.1300									
Family Service Center	54.1301									
Agribus Res & Dev Ctr	54.1302									
Courthouse	54.1303									
Convenience Center	54.1304									
Infrastructure/Construct	54.1401									
Road Striping	54.1402									
Bridge Work	54.1403									
Bridge Work Portal Hwy	54.1404									
Luther Todd Road	54.1405									
Salem Ch Road Ext	54.1406									
Magnolia Bluff	54.1407									
Dutch Ford Road	54.1408									
Inert Landfill	54.1410									
HIGHWAY 129 TURN LANE	54.1411									
Lotts Creek Bridge	54.140401									
Big Branch	54.140402									
L Stockinghead	54.140403									
Glisson Rd	54.140404									
Machinery & Equipment	54.2000	15,000	0	0	0	0				2,649
Vehicles	54.2200									
Total		15,000	0	0	0	0	0	0	0	2,649
Other Costs										
Board Of Equalization	57.3001									
Total		0	0	0	0	0	0	0	0	0

Candler County
 Administration 1510
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>Proposed Budget FY2012</u>	<u>Budget FY2010</u>	10 Months		
								<u>Actual thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Intergovernmental										
Superior Court	57.1001									
Juvenile Courts	57.1002									
District Attorney	57.1003									
Indigent Defense	57.1004									
Capital Offense	57.1005									
Industrial Authority	57.1010									
Airport Authority	57.1011									
Health Department	57.1020									
DFACS	57.1021									
Hospital Authority	57.1022									
Fire Protection Metter	57.1030									
Animal Control	57.1031									
E-911 Expenses	57.1032									
Drug Task Force	57.1033									
Forestry	57.1034									
Dry Hydrant Program	57.1035									
Recreation	57.1050									
Library	57.1060									
Cities & Schools	57.1070									
School Drug Program	57.1071									
State Assessment Landfill	57.1080									
Total		0	0	0	0	0	0	0	0	0

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>Proposed Budget FY2012</u>	<u>Budget FY2010</u>	10 Months		
								<u>Actual thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Payments to other Agencies										
High Hope	57.2001									
Victims Assistance	57.2002									
Family Connections	57.2003									
Archway Partnership	57.2004									
Concerted Services	57.2010									
GBI Acohol Licenes Re	57.2011									
Keep Candler Beautiful	57.2020									
Total		0	0	0	0	0	0	0	0	0
Contingencies										
	57.9000									
Total		0	0	0	0	0	0	0	0	0

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Proposed Budget FY2012	Budget FY2010	10 Months		
								Actual thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Debt Service										
Subtitle D Landfill	58.1001									
C & D Landfill Construct	58.1002									
Landfill Closure Comp	58.1003									
C & D landfill Closure	58.1004									
Debt Service Principal	58.1300									
Total		0	0	0	0	0	0	0	0	0
Interest										
Subtitle D Landfill	58.2001									
Landfill Closure Comp	58.2003									
C & D Landfill Closure	58.2004									
Opns Note & Late Charges	58.2005								206	
Debt Service Interest	58.2300									
Total		0	0	0	0	0	0	0	206	0
Operating Transfers Out										
IF Trans Out Juv Ct Fund	61.1000									
Total		0	0	0	0	0	0	0	0	0
Total Expenditures/Expenses		210,569	285,574	278,194	281,659	243,225	274,784	235,638	263,071	230,220

Candler County
 Administration 1510
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>Proposed Budget FY2012</u>	<u>Budget FY2010</u>	10 Months		
								<u>Actual thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>

Notes

Capital Outlays of Machinery & Equipment
 \$15000 is for new accounting system

Can we pay for this from splost YES moved all but training

Insurance has been properly spread to departments and therefore has decreased from previous years

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Person SVCS-Salaries & Wages								
Regular Employees	51.1100	137,076	134,855	134,855	131,301	108,410	136,137	136,221
Community Service	51.1101							
On Call Pay	51.1102							
Temporary Employees	51.1200							
Courthouse Security	51.1202							
Overtime	51.1300	2,500	2,500	2,500	2,500	2,535	2,256	1,459
Total		139,576	137,355	137,355	133,801	110,945	138,393	137,680
Employee Benefits								
Group Insurance	51.2100	45,000	41,100	37,884	39,092	36,195	41,375	39,140
Social Security FICA	51.2200	10,678	10,508	10,508	10,236	8,487	10,585	10,487
Retirement	51.2401							
Unemployment	51.2600							
Workers Compensation	51.2700	338	927	957	1,093	381	785	1,156
Total		56,016	52,535	49,349	50,421	45,063	52,745	50,784

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Purchased Prof & Tech SVC								
Billing Services, EMS	52.1101							
County Attorney	52.1201	500	500	750	500	490	340	620
Auditor	52.1202	7,200	7,200	7,200	4,800	7,200	7,200	4,800
Professional Other	52.1203							
Engineering	52.1204							
Prisoner Medical	52.1205							
Drug Free WS Training	52.1301							
Court Reporting	52.1302							
Computer Service	52.1303	12,000	12,000	12,000	11,430	8,676	10,902	15,181
Water Methane Monitoring	52.1304							
Mutual Aid	52.1305							
First Responders	52.1306							
Total		19,700	19,700	19,950	16,730	16,366	18,442	20,601

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Purchased Property Services								
Garbage Collection	52.2110							
Building Rep & Maint	52.2201							
Computer Rep & Maint	52.2202	2,000	1,000	1,000	1,047	1,355	1,328	2,257
Office Eq Rep & Maint	52.2203							
Equip Rep & Maint	52.2204					185		
Heavy Equip Rep & Maint	52.2205							
Tire Repair	52.2206							
Service Contracts	52.2207	0	1,047	1,047				873
Building Rent Co Agent	52.2310							
Building Rent FSA	52.2311							
Building Rent NRCS	52.2312							
Bldg Rent Job Training	52.2313							
Storage Rental Space	52.2314	900	900	900	900	675	900	900
Equipment Leases	52.2320	1,036	1,036	1,170	1,470	915	981	1,169
Total		3,936	3,983	4,117	3,417	3,130	3,209	5,198

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Other Purchased Services								
Insurance	52.3100	2,023						
Telephone	52.3201	3,155	3,000	3,000	3,000	2,769	3,121	3,020
Pagers	52.3202							
Cell Phones	52.3203							
Lincs	52.3204							
ADT Alarm	52.3205	606	600	575	560		606	574
Postage	52.3210	1,323	1,323	1,215	1,215	991	1,365	1,513
Advertising	52.3300	500	500	500	250		252	308
Travel	52.3500	2,200	2,200	2,000	2,000	600	1,795	1,808
4-H Travel	52.3501							
ACCG Dues	52.3601							0
RDC Dues	52.3602							0
Dues & Subscriptions	52.3603	300	300	300	300	300	300	300
Jurors & Witnesses	52.3604							
Education & Training	52.3700	560	560	560	560			530
Licenses	52.3800							
Election Workers	52.3851							
Work Details	52.3852							
Baliffs	52.3853							
Scrap Tire Program	52.3901							
Pauper Burials	52.3902							
Body Transport	52.3903							
Miscellaneous	52.3905	180	180	100	100			0
Comcast	52.3908							0
			0	0	0			
Total		10,847	8,663	8,250	7,985	4,660	7,439	8,053

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Supplies								
Office supplies	53.1101	9,000	9,000	9,000	8,600	6,321	10,200	9,353
Election Supplies	53.1102							
Home Econ Supplies	53.1103							
Janitorial Supplies	53.1104	200				156		
Materials	53.1105							
Pipes	53.1106							
Dirt	53.1107							
Road Signs	53.1108							
Maintenance Supplies	53.1109							
Grader Blades	53.1110							
Medical Supplies	53.1111							
Prisoner Supplies	53.1112							
Safety Supplies	53.1113							
Rec Dept Supplies	53.1114							
Water & Sewer	53.1210							
Electricity	53.1230							140
Bottled Gas	53.1240							
Gas & Diesel	53.1270							
Prisoner Food	53.1301							
Concession Food	53.1302							
Books & Periodicals	53.1400	100	100	100	100	55	51	28
Law Library	53.1401							
Small Equipment	53.1600	500	500	200		175	503	149
Uniforms	53.1701							
Total		9,800	9,600	9,300	8,700	6,707	10,754	9,671

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Capital Outlays								
Property	54.1000	0						
Buildings	54.1300							
Family Service Center	54.1301							
Agribus Res & Dev Ctr	54.1302							
Courthouse	54.1303							
Convenience Center	54.1304				0			0
Infrastructure/Construct	54.1401							
Road Striping	54.1402							
Bridge Work	54.1403							
Bridge Work Portal Hwy	54.1404							
Luther Todd Road	54.1405							
Salem Ch Road Ext	54.1406							
Magnolia Bluff	54.1407							
Dutch Ford Road	54.1408							
Inert Landfill	54.1410							
HIGHWAY 129 TURN LANE	54.1411							
Lotts Creek Bridge	54.140401							
Big Branch	54.140402							
L Stockinghead	54.140403							
Glisson Rd	54.140404							
Machinery & Equipment	54.2000	900						
Vehicles	54.2200							
Total		900	0	0	0	0	0	0
Other Costs								
Board Of Equalization	57.3001							
Total		0	0	0	0	0	0	0

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Intergovernmental								
Superior Court	57.1001							
Juvenile Courts	57.1002							
District Attorney	57.1003							
Indigent Defense	57.1004							
Capital Offense	57.1005							
Industrial Authority	57.1010							
Airport Authority	57.1011							
Health Department	57.1020							
DFACS	57.1021							
Hospital Authority	57.1022							
Fire Protection Metter	57.1030							
Animal Control	57.1031							
E-911 Expenses	57.1032							
Drug Task Force	57.1033							
Forestry	57.1034							
Dry Hydrant Program	57.1035							
Recreation	57.1050							
Library	57.1060							
Cities & Schools	57.1070							
School Drug Program	57.1071							
State Assessment Landfill	57.1080							
Total		0	0	0	0	0	0	0

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Payments to other Agencies								
High Hope	57.2001							
Victims Assistance	57.2002							
Family Connections	57.2003							
Archway Partnership	57.2004							
Concerted Services	57.2010							
GBI Acohol Licenes Re	57.2011							
Keep Candler Beautiful	57.2020							
Total		0	0	0	0	0	0	0
Contingencies								
	57.9000							
Total		0	0	0	0	0	0	0

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Debt Service								
Subtitle D Landfill	58.1001							
C & D Landfill Construct	58.1002							
Landfill Closure Comp	58.1003							
C & D landfill Closure	58.1004							
Debt Service Principal	58.1300							
Total		0	0	0	0	0	0	0
Interest								
Subtitle D Landfill	58.2001							
Landfill Closure Comp	58.2003							
C & D Landfill Closure	58.2004							
Opns Note & Late Charges	58.2005							
Debt Service Interest	58.2300							
Total		0	0	0	0	0	0	0
Operating Transfers Out								
IF Trans Out Juv Ct Fund	61.1000							
Total		0	0	0	0	0	0	0
Total Expenditures/Expenses		240,775	231,836	228,321	221,054	186,871	230,982	231,987

tentatively approved

See Patty Sikes Request

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Person SVCS-Salaries & Wages								
Regular Employees	51.1100	147,415	141,200	138,110	149,997	114,072	133,509	147,697
Community Service	51.1101							
On Call Pay	51.1102							
Temporary Employees	51.1200							
Courthouse Security	51.1202							
Overtime	51.1300							
Total		147,415	141,200	138,110	149,997	114,072	133,509	147,697
Employee Benefits								
Group Insurance	51.2100	30,000	30,825	28,413	39,092	24,410	27,816	37,210
Social Security FICA	51.2200	11,277	10,802	10,566	11,475	8,564	10,211	11,209
Retirement	51.2401							
Unemployment	51.2600							
Workers Compensation	51.2700	2,307	2,064	2,183	1,779	730	1,758	2,885
Total		43,584	43,691	41,162	52,346	33,704	39,785	51,304
Purchased Prof & Tech SVC								
Billing Services, EMS	52.1101							
County Attorney	52.1201	500	650	650	1,000	480	470	1,076
Auditor	52.1202							
Professional Other	52.1203	7,500	7,500	9,500	8,500	3,571	16,212	8,290
Engineering	52.1204							
Prisoner Medical	52.1205							
Drug Free WS Training	52.1301							
Court Reporting	52.1302							
Computer Service	52.1303	4,325	4,125	8,050	7,250	2,436	6,763	7,702
Water Methane Monitoring	52.1304							
Mutual Aid	52.1305							
First Responders	52.1306							
Total		12,325	12,275	18,200	16,750	6,487	23,445	17,067

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
		Purchased Property Services						
Garbage Collection	52.2110							
Building Rep & Maint	52.2201							
Computer Rep & Maint	52.2202	6,000	6,000	10,250	6,000	682	6,780	4,126
Office Eq Rep & Maint	52.2203		0	0	0			
Equip Rep & Maint	52.2204	1,000	1,000	200	200	100		45
Heavy Equip Rep & Maint	52.2205							
Tire Repair	52.2206	30	30	30	30		8	31
Service Contracts	52.2207	7,700	7,700	7,700	7,200	7,200	8,654	7,200
Building Rent Co Agent	52.2310							
Building Rent FSA	52.2311							
Building Rent NRCS	52.2312							
Bldg Rent Job Training	52.2313							
Storage Rental Space	52.2314	900	900	900	900	675	900	900
Equipment Leases	52.2320	3,600	1,032	2,260	1,681	2,865	1,047	1,714
Total		19,230	16,662	21,340	16,011	11,522	17,389	14,016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Other Purchased Services								
Insurance	52.3100	2,526						
Telephone	52.3201	3,200	3,204	3,204	3,180	2,852	3,143	3,178
Pagers	52.3202							
Cell Phones	52.3203	228	228	228	240	116	205	225
Lincs	52.3204							
ADT Alarm	52.3205							
Postage	52.3210	5,330	1,500	1,251	1,251	1,037	987	1,432
Advertising	52.3300	250	250	0	100		224	154
Travel	52.3500	6,537	4,500	5,645	6,000	5,060	4,074	5,558
4-H Travel	52.3501							
ACCG Dues	52.3601							
RDC Dues	52.3602							
Dues & Subscriptions	52.3603	280	280	320	360	280	280	339
Jurors & Witnesses	52.3604							
Education & Training	52.3700	2,940	2,940	2,175	2,870	1,575	1,710	1,995
Licenses	52.3800							
Election Workers	52.3851							
Work Details	52.3852							
Baliffs	52.3853							
Scrap Tire Program	52.3901							
Pauper Burials	52.3902							
Body Transport	52.3903							
Miscellaneous	52.3905	300	300	300	0			0
Comcast	52.3908							
Total		21,591	13,202	13,123	14,001	10,920	10,623	12,880

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months</u>	<u>Actual</u>	<u>Actual</u>
						<u>Thru FY 2015</u>	<u>Thru FY 2014</u>	<u>Thru FY 2013</u>
Supplies								
Office supplies	53.1101	5,000	5,000	5,000	5,000	4,388	4,704	3,771
Election Supplies	53.1102							
Home Econ Supplies	53.1103							
Janitorial Supplies	53.1104					39	47	
Materials	53.1105							
Pipes	53.1106							
Dirt	53.1107							
Road Signs	53.1108							
Maintenance Supplies	53.1109							
Grader Blades	53.1110							
Medical Supplies	53.1111							
Prisoner Supplies	53.1112							
Safety Supplies	53.1113							
Rec Dept Supplies	53.1114							
Water & Sewer	53.1210							
Electricity	53.1230							
Bottled Gas	53.1240							
Gas & Diesel	53.1270	1,500	1,500	1,500	1,750	1,231	1,331	1,513
Prisoner Food	53.1301							
Concession Food	53.1302							
Books & Periodicals	53.1400	1,950	1,650	1,699	1,186	2,426	1,635	1,536
Law Library	53.1401		0	0	0			
Small Equipment	53.1600		0			312		
Uniforms	53.1701			175	35			0
Total		8,450	8,150	8,374	7,971	8,396	7,717	6,820

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Capital Outlays								
Property	54.1000	0						
Buildings	54.1300							
Family Service Center	54.1301							
Agribus Res & Dev Ctr	54.1302							
Courthouse	54.1303							
Convenience Center	54.1304							
Infrastructure/Construct	54.1401							
Road Striping	54.1402							
Bridge Work	54.1403							
Bridge Work Portal Hwy	54.1404							
Luther Todd Road	54.1405							
Salem Ch Road Ext	54.1406							
Magnolia Bluff	54.1407							
Dutch Ford Road	54.1408							
Inert Landfill	54.1410							
HIGHWAY 129 TURN LANE	54.1411							
Lotts Creek Bridge	54.140401							
Big Branch	54.140402							
L Stockinghead	54.140403							
Glisson Rd	54.140404							
Machinery & Equipment	54.2000	1,775	0	2,264	2,189		2,264	1,934
Vehicles	54.2200							
Total		1,775	0	2,264	2,189	0	2,264	1,934
Other Costs								
Board Of Equalization	57.3001							
Total		0	0	0	0	0	0	0

Description	Account Number	10 Months						
		Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Intergovernmental								
Superior Court	57.1001							
Juvenile Courts	57.1002							
District Attorney	57.1003							
Indigent Defense	57.1004							
Capital Offense	57.1005							
Industrial Authority	57.1010							
Airport Authority	57.1011							
Health Department	57.1020							
DFACS	57.1021							
Hospital Authority	57.1022							
Fire Protection Metter	57.1030							
Animal Control	57.1031							
E-911 Expenses	57.1032							
Drug Task Force	57.1033							
Forestry	57.1034							
Dry Hydrant Program	57.1035							
Recreation	57.1050							
Library	57.1060							
Cities & Schools	57.1070							
School Drug Program	57.1071							
State Assessment Landfill	57.1080							
Total		0	0	0	0	0	0	0
Payments to other Agencies								
High Hope	57.2001							
Victims Assistance	57.2002							
Family Connections	57.2003							
Archway Partnership	57.2004							
Concerted Services	57.2010							
GBI Acohol Licenes Re	57.2011							
Keep Candler Beautiful	57.2020							
Total		0	0	0	0	0	0	0
Contingencies								
	57.9000							
Total		0	0	0	0	0	0	0

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Debt Service								
Subtitle D Landfill	58.1001							
C & D Landfill Construct	58.1002							
Landfill Closure Comp	58.1003							
C & D landfill Closure	58.1004							
Debt Service Principal	58.1300							
Total		0	0	0	0	0	0	0
Interest								
Subtitle D Landfill	58.2001							
Landfill Closure Comp	58.2003							
C & D Landfill Closure	58.2004							
Opns Note & Late Charges	58.2005							43
Debt Service Interest	58.2300							
Total		0	0	0	0	0	0	43
Operating Transfers Out								
IF Trans Out Juv Ct Fund	61.1000							
Total		0	0	0	0	0	0	43
Total Expenditures/Expenses		254,370	235,180	242,573	259,265	185,101	234,732	251,761

Candler County
 Public Buildings 1565
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual Thru FY 2014	Actual Thru FY 2013
						Actual Thru FY 2015		
Person SVCS-Salaries & Wages								
Regular Employees	51.1100							
Community Service	51.1101							
On Call Pay	51.1102							
Temporary Employees	51.1200							
Courthouse Security	51.1202							
Overtime	51.1300							
Total		0	0	0	0	0	0	0
Employee Benefits								
Group Insurance	51.2100							
Social Security FICA	51.2200							
Retirement	51.2401							
Unemployment	51.2600							
Workers Compensation	51.2700							
Total		0	0	0	0	0	0	0
Purchased Prof & Tech SVC								
Billing Services, EMS	52.1101							
County Attorney	52.1201					100		
Auditor	52.1202							
Professional Other	52.1203							
Engineering	52.1204							
Prisoner Medical	52.1205							
Drug Free WS Training	52.1301							
Court Reporting	52.1302							
Computer Service	52.1303							
Water Methane Monitoring	52.1304							
Mutual Aid	52.1305							

Candler County
 Public Buildings 1565
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual Thru FY 2014	Actual Thru FY 2013
						Actual Thru FY 2015		
First Responders	52.1306							
Total		0	0	0	0	100	0	0
Purchased Property Services								
Garbage Collection	52.2110	756	756	720	720	504	750	720
Building Rep & Maint	52.2201	10,000	10000	10000	10000	32893	12256	8887
Computer Rep & Maint	52.2202							
Office Eq Rep & Maint	52.2203							
Equip Rep & Maint	52.2204	500	500			5086	441	14
Heavy Equip Rep & Maint	52.2205							
Tire Repair	52.2206							
Service Contracts	52.2207	2,000	2000	2000	2000	342	342	1522
Building Rent Co Agent	52.2310							
Building Rent FSA	52.2311							
Building Rent NRCS	52.2312							
Bldg Rent Job Training	52.2313							
Storage Rental Space	52.2314							
Equipment Leases	52.2320							
Total		13,256	13,256	12,720	12,720	38,825	13,789	11,143
Other Purchased Services								
Insurance	52.3100	2,479						
Telephone	52.3201							
Pagers	52.3202							
Cell Phones	52.3203							
Lincs	52.3204							
ADT Alarm	52.3205							
Postage	52.3210							
Advertising	52.3300							
Travel	52.3500						4	

Candler County
 Public Buildings 1565
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
4-H Travel	52.3501							
ACCG Dues	52.3601							
RDC Dues	52.3602							
Dues & Subscriptions	52.3603							
Jurors & Witnesses	52.3604							
Education & Training	52.3700							
Licenses	52.3800							
Election Workers	52.3851							
Work Details	52.3852	19,750	19750	19750	19750	14812	18041	19750
Baliffs	52.3853							
Scrap Tire Program	52.3901							
Pauper Burials	52.3902							
Body Transport	52.3903							
Miscellaneous	52.3905	500	500	500	500	365	600	250
Comcast	52.3908							
Total		22,729	20,250	20,250	20,250	15,177	18645	20000

Supplies

Candler County
 Public Buildings 1565
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months		
						Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Office supplies	53.1101	950	950	950	950		50	1529
Election Supplies	53.1102							
Home Econ Supplies	53.1103							
Janitorial Supplies	53.1104	5,000	5000	3500	3500	3152	5789	3774
Materials	53.1105	1,100	1100	780	750	949	1232	780
Pipes	53.1106							
Dirt	53.1107							
Road Signs	53.1108							
Maintenance Supplies	53.1109	1,000	1000	500	500	638	976	244
Grader Blades	53.1110							
Medical Supplies	53.1111							
Prisoner Supplies	53.1112							
Safety Supplies	53.1113							
Rec Dept Supplies	53.1114							
Water & Sewer	53.1210	600	600	1560	1560	278	403	1026
Electricity	53.1230	15,744	15744	15744	18744	13493	15434	13929
Bottled Gas	53.1240							
Gas & Diesel	53.1270							
Prisoner Food	53.1301							
Concession Food	53.1302							
Books & Periodicals	53.1400							
Law Library	53.1401							
Small Equipment	53.1600					70	1012	
Uniforms	53.1701							
Total		24394	24394	23034	26004	18580	24896	21282

Capital Outlays

Property	54.1000							
Buildings	54.1300							
Family Service Center	54.1301							
Agribus Res & Dev Ctr	54.1302							
Courthouse	54.1303						0	840
Convenience Center	54.1304							

Candler County
 Public Buildings 1565
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Infrastructure/Construct	54.1401							
Road Striping	54.1402							
Bridge Work	54.1403							
Bridge Work Portal Hwy	54.1404							
Luther Todd Road	54.1405							
Salem Ch Road Ext	54.1406							
Magnolia Bluff	54.1407							
Dutch Ford Road	54.1408							
Inert Landfill	54.1410							
HIGHWAY 129 TURN LANE	54.1411							
Lotts Creek Bridge	54.140401							
Big Branch	54.140402							
L Stockinghead	54.140403							
Glisson Rd	54.140404							
Machinery & Equipment	54.2000						1677	
Vehicles	54.2200							5952
Total		0	0	0	0	0	1677	6792
Other Costs								
Board Of Equalization	57.3001							
Total		0	0	0	0	0	0	0
Intergovernmental								
Superior Court	57.1001							
Juvenile Courts	57.1002							
District Attorney	57.1003							
Indigent Defense	57.1004							
Capital Offense	57.1005							
Industrial Authority	57.1010							
Airport Authority	57.1011							
Health Department	57.1020							

Candler County
 Public Buildings 1565
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual Thru FY 2014	Actual Thru FY 2013
						Actual Thru FY 2015		
DFACS	57.1021							
Hospital Authority	57.1022							
Fire Protection Metter	57.1030							
Animal Control	57.1031							
E-911 Expenses	57.1032							
Drug Task Force	57.1033							
Forestry	57.1034							
Dry Hydrant Program	57.1035							
Recreation	57.1050							
Library	57.1060						31	
Cities & Schools	57.1070							
School Drug Program	57.1071							
State Assessment Landfill	57.1080							
Total		0	0	0	0	0	31	0
Payments to other Agencies								
High Hope	57.2001							
Victims Assistance	57.2002							
Family Connections	57.2003							
Archway Partnership	57.2004							
Concerted Services	57.2010							
GBI Acohol Licenes Re	57.2011							
Keep Candler Beautiful	57.2020							
Total		0	0	0	0	0	0	0
Contingencies								
Contingencies	57.9000							
Total		0	0	0	0	0	0	0
Debt Service								

Candler County
 Public Buildings 1565
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Subtitle D Landfill	58.1001							
C & D Landfill Construct	58.1002							
Landfill Closure Comp	58.1003							
C & D landfill Closure	58.1004							
Debt Service Principal	58.1300							
Total		0	0	0	0	0	0	0
Interest								
Subtitle D Landfill	58.2001							
Landfill Closure Comp	58.2003							
C & D Landfill Closure	58.2004							
Opns Note & Late Charges	58.2005							
Debt Service Interest	58.2300							
Total		0	0	0	0	0	0	0
Operating Transfers Out								
IF Trans Out Juv Ct Fund	61.1000							
Total		0	0	0	0	0	0	0
Total Expenditures/Expenses		60,379	57,900	56,004	58,974	72,682	59,038	59,217

Candler County
 Superior Court 2150
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Person SVCS-Salaries & Wages								
Regular Employees	51.1100							
Community Service	51.1101							
On Call Pay	51.1102							
Temporary Employees	51.1200							
Courthouse Security	51.1202							
Overtime	51.1300							
Total		0	0	0	0	0	0	0
Employee Benefits								
Group Insurance	51.2100							
Social Security FICA	51.2200							
Retirement	51.2401							
Unemployment	51.2600							
Workers Compensation	51.2700							
Total		0	0	0	0	0	0	0
Purchased Prof & Tech SVC								
Billing Services, EMS	52.1101							
County Attorney	52.1201	0						
Auditor	52.1202							
Professional Other	52.1203							
Engineering	52.1204							
Prisoner Medical	52.1205							
Drug Free WS Training	52.1301							
Court Reporting	52.1302							
Computer Service	52.1303	0						
Water Methane Monitoring	52.1304							
Mutual Aid	52.1305		0	0	0			0

Candler County
 Superior Court 2150
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
First Responders	52.1306							
Total		0	0	0	0	0	0	0
Purchased Property Services								
Garbage Collection	52.2110							
Building Rep & Maint	52.2201							
Computer Rep & Maint	52.2202							
Office Eq Rep & Maint	52.2203							
Equip Rep & Maint	52.2204							
Heavy Equip Rep & Maint	52.2205							
Tire Repair	52.2206							
Service Contracts	52.2207							
Building Rent Co Agent	52.2310							
Building Rent FSA	52.2311							
Building Rent NRCS	52.2312							
Bldg Rent Job Training	52.2313							
Storage Rental Space	52.2314							
Equipment Leases	52.2320							
Total		0	0	0	0	0	0	0
Other Purchased Services								
Insurance	52.3100	559						
Telephone	52.3201	850	840	840	840	705	836	823
Pagers	52.3202							
Cell Phones	52.3203							
Lincs	52.3204							
ADT Alarm	52.3205							
Postage	52.3210	1,000					138	
Advertising	52.3300	365				364		
Travel	52.3500							

Candler County
 Superior Court 2150
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>10 Months</u>	<u>Actual</u>	<u>Actual</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Thru</u>	<u>Thru</u>
		<u>FY 2016</u>	<u>FY2015</u>	<u>FY2014</u>	<u>FY2013</u>	<u>Thru</u>	<u>FY 2014</u>	<u>FY 2013</u>
						<u>FY 2015</u>		
4-H Travel	52.3501							
ACCG Dues	52.3601							
RDC Dues	52.3602							
Dues & Subscriptions	52.3603							
Jurors & Witnesses	52.3604	10,000	10000	10000	10000	8000	6599	5733
Education & Training	52.3700							
Licenses	52.3800							
Election Workers	52.3851							
Work Details	52.3852							
Baliffs	52.3853							
Scrap Tire Program	52.3901							
Pauper Burials	52.3902							
Body Transport	52.3903							
Miscellaneous	52.3905							
Comcast	52.3908							
Total		12,774	10840	10840	10840	9069	7573	6556

Supplies

Office supplies	53.1101					149		
Election Supplies	53.1102							
Home Econ Supplies	53.1103							
Janitorial Supplies	53.1104							
Materials	53.1105							
Pipes	53.1106							
Dirt	53.1107							
Road Signs	53.1108							
Maintenance Supplies	53.1109							
Grader Blades	53.1110							
Medical Supplies	53.1111							
Prisoner Supplies	53.1112							
Safety Supplies	53.1113							
Rec Dept Supplies	53.1114							
Water & Sewer	53.1210							

Candler County
 Superior Court 2150
 FY 6/30/2016

Description	Account Number	Proposed	Proposed	Proposed	Proposed	10 Months	Actual	Actual
		Budget FY 2016	Budget FY2015	Budget FY2014	Budget FY2013	Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Electricity	53.1230							
Bottled Gas	53.1240							
Gas & Diesel	53.1270							
Prisoner Food	53.1301							
Concession Food	53.1302							
Books & Periodicals	53.1400							
Law Library	53.1401							
Small Equipment	53.1600							
Uniforms	53.1701							
Total		0	0	0	0	149	0	0

Capital Outlays

Property	54.1000
Buildings	54.1300
Family Service Center	54.1301
Agribus Res & Dev Ctr	54.1302
Courthouse	54.1303
Convenience Center	54.1304
Infrastructure/Construct	54.1401
Road Striping	54.1402
Bridge Work	54.1403
Bridge Work Portal Hwy	54.1404
Luther Todd Road	54.1405
Salem Ch Road Ext	54.1406
Magnolia Bluff	54.1407
Dutch Ford Road	54.1408
Inert Landfill	54.1410
HIGHWAY 129 TURN LANE	54.1411
Lotts Creek Bridge	54.140401
Big Branch	54.140402
L Stockinghead	54.140403
Glisson Rd	54.140404
Machinery & Equipment	54.2000

Candler County
 Superior Court 2150
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Vehicles	54.2200							
Total		0	0	0	0	0	0	0
Other Costs								
Board Of Equalization	57.3001							
Total		0	0	0	0	0	0	0
Intergovernmental								
Superior Court	57.1001	27,162	27162	27991	27991	23326	27991	27991
Juvenile Courts	57.1002	16,484	20485	18930	17930	16475	19930	19529
District Attorney	57.1003	88,584	85161	85161	76098	70968	85161	76098
Indigent Defense	57.1004	46,458	44860	42633	42633	37568	39080	42787
Capital Offense	57.1005	20,000	20000	20000	20000	0	0	0
Industrial Authority	57.1010							
Airport Authority	57.1011							
Health Department	57.1020							
DFACS	57.1021							
Hospital Authority	57.1022							
Fire Protection Metter	57.1030							
Animal Control	57.1031							
E-911 Expenses	57.1032							
Drug Task Force	57.1033							
Forestry	57.1034							
Dry Hydrant Program	57.1035							
Recreation	57.1050							
Library	57.1060							
Cities & Schools	57.1070							
School Drug Program	57.1071							
State Assessment Landfill	57.1080							

Candler County
 Superior Court 2150
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Total		198,688	197,668	194,715	184,652	148,337	172,162	166,406
Payments to other Agencies								
High Hope	57.2001							
Victims Assistance	57.2002							
Family Connections	57.2003							
Archway Partnership	57.2004							
Concerted Services	57.2010							
GBI Acohol Licenes Re	57.2011							
Keep Candler Beautiful	57.2020							
Total		0	0	0	0	0	0	0
Contingencies								
	57.9000							
Total		0	0	0	0	0	0	0
Debt Service								
Subtitle D Landfill	58.1001							
C & D Landfill Construct	58.1002							
Landfill Closure Comp	58.1003							
C & D landfill Closure	58.1004							
Debt Service Principal	58.1300							
Total		0	0	0	0	0	0	0
Interest								
Subtitle D Landfill	58.2001							
Landfill Closure Comp	58.2003							
C & D Landfill Closure	58.2004							

Candler County
 Superior Court 2150
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months</u>	<u>Actual</u>	<u>Actual</u>
						<u>Thru FY 2015</u>	<u>Thru FY 2014</u>	<u>Thru FY 2013</u>
Opns Note & Late Charges	58.2005							
Debt Service Interest	58.2300							
Total		0	0	0	0	0	0	0
Operating Transfers Out								
IF Trans Out Juv Ct Fund	61.1000					1,000		
Total		0	0	0	0	1,000	0	0
Total Expenditures/Expenses		211,462	208,508	205,555	195,492	157,555	179,735	172,962

Tentative approval

this money needs to be set aside in a separate account for that contingency

Candler County
 Clerk of Court 2180
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Person SVCS-Salaries & Wages								
Regular Employees	51.1100	116,876	113,200	118,310	114,841	93,191	118,034	120,752
Community Service	51.1101							
On Call Pay	51.1102							
Temporary Employees	51.1200							
Courthouse Security	51.1202							
Overtime	51.1300		0	0	200			139
Total		116,876	113,200	118,310	115,041	93,191	118,034	120,891
Employee Benefits								
Group Insurance	51.2100	20,000	20,550	18,942	19,546	16,526	20,442	20,412
Social Security FICA	51.2200	8,941	8,660	9,051	8,801	7,129	9,028	9,191
Retirement	51.2401							
Unemployment	51.2600							
Workers Compensation	51.2700	283	769	830	945	282	681	1,005
Total		29,224	29,979	28,823	29,292	23,937	30,151	30,608

Candler County
 Clerk of Court 2180
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	10 Months	Actual	Actual	Actual
						<u>Actual Thru FY 2015</u>	<u>Thru FY 2014</u>	<u>Thru FY 2013</u>	
Purchased Prof & Tech SVC									
Billing Services, EMS	52.1101								
County Attorney	52.1201	250	250	250	250	190	260	1,750	
Auditor	52.1202		0	0					
Professional Other	52.1203								
Engineering	52.1204								
Prisoner Medical	52.1205								
Drug Free WS Training	52.1301								
Court Reporting	52.1302								
Computer Service	52.1303	5,300	5,300	5,300	5,300	3,476	4,986	6,150	
Water Methane Monitoring	52.1304								
Mutual Aid	52.1305								
First Responders	52.1306								
Total		5,550	5,550	5,550	5,550	3,666	5,246	7,900	

Candler County
 Clerk of Court 2180
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	10 Months	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
						<u>Actual Thru FY 2015</u>		
Purchased Property Services								
Garbage Collection	52.2110							
Building Rep & Maint	52.2201							
Computer Rep & Maint	52.2202						988	
Office Eq Rep & Maint	52.2203							
Equip Rep & Maint	52.2204							
Heavy Equip Rep & Maint	52.2205							
Tire Repair	52.2206							
Service Contracts	52.2207	126	126	126	126	132	126	126
Building Rent Co Agent	52.2310							
Building Rent FSA	52.2311							
Building Rent NRCS	52.2312							
Bldg Rent Job Training	52.2313							
Storage Rental Space	52.2314							
Equipment Leases	52.2320	2,300	2,300	2,300	2,904	1,833	2,200	2,200
Total		2,426	2,426	2,426	3,030	1,965	3,314	2,326

Candler County
 Clerk of Court 2180
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Other Purchased Services								
Insurance	52.3100	2,072						
Telephone	52.3201	3,112	3,112	3,112	4,300	2,296	2,758	3,025
Pagers	52.3202							
Cell Phones	52.3203							
Lincs	52.3204							
ADT Alarm	52.3205							
Postage	52.3210	800	1,800	1,500	1,496	1,303	1,262	1,219
Advertising	52.3300	150	150	150	300			0
Travel	52.3500	1,200	1,200	1,200	1,200	594	87	0
4-H Travel	52.3501							
ACCG Dues	52.3601							
RDC Dues	52.3602							
Dues & Subscriptions	52.3603	250	250	250	250	250	150	250
Jurors & Witnesses	52.3604		0	0	0			0
Education & Training	52.3700	575	575	575	575	250	250	250
Licenses	52.3800							
Election Workers	52.3851							
Work Details	52.3852							
Baliffs	52.3853							
Scrap Tire Program	52.3901							
Pauper Burials	52.3902							
Body Transport	52.3903							
Miscellaneous	52.3905	500	500	500	500			111
Comcast	52.3908							
					0			
Total		8,659	7,587	7,287	8,621	4,693	4,507	4,855

Candler County
 Clerk of Court 2180
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	10 Months	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
						<u>Actual Thru FY 2015</u>		
Supplies								
Office supplies	53.1101	2,500	2,500	2,500	3,500	1,463	2,668	2,110
Election Supplies	53.1102							
Home Econ Supplies	53.1103							
Janitorial Supplies	53.1104							
Materials	53.1105							
Pipes	53.1106							
Dirt	53.1107							
Road Signs	53.1108							
Maintenance Supplies	53.1109							
Grader Blades	53.1110							
Medical Supplies	53.1111							
Prisoner Supplies	53.1112							
Safety Supplies	53.1113							
Rec Dept Supplies	53.1114							
Water & Sewer	53.1210							
Electricity	53.1230							
Bottled Gas	53.1240							
Gas & Diesel	53.1270							
Prisoner Food	53.1301							
Concession Food	53.1302							
Books & Periodicals	53.1400	160	160	160	160			0
Law Library	53.1401							
Small Equipment	53.1600							
Uniforms	53.1701							
Total		2,660	2,660	2,660	3,660	1,463	2,668	2,110

Candler County
 Clerk of Court 2180
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	10 Months	Actual	Actual	Actual
						<u>Thru FY 2015</u>	<u>Thru FY 2014</u>	<u>Thru FY 2013</u>	
Capital Outlays									
Property	54.1000	0							
Buildings	54.1300								
Family Service Center	54.1301								
Agribus Res & Dev Ctr	54.1302								
Courthouse	54.1303								
Convenience Center	54.1304								
Infrastructure/Construct	54.1401								
Road Striping	54.1402								
Bridge Work	54.1403								
Bridge Work Portal Hwy	54.1404								
Luther Todd Road	54.1405								
Salem Ch Road Ext	54.1406								
Magnolia Bluff	54.1407								
Dutch Ford Road	54.1408								
Inert Landfill	54.1410								
HIGHWAY 129 TURN LANE	54.1411								
Lotts Creek Bridge	54.140401								
Big Branch	54.140402								
L Stockinghead	54.140403								
Glisson Rd	54.140404								
Machinery & Equipment	54.2000	1,500							
Vehicles	54.2200								
Total		1,500	0	0	0	0	0	0	0

Candler County
 Clerk of Court 2180
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	10 Months	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
						<u>Actual Thru FY 2015</u>		
Other Costs								
Board Of Equalization	57.3001							
Total		0	0	0	0	0	0	0
Intergovernmental								
Superior Court	57.1001							
Juvenile Courts	57.1002							
District Attorney	57.1003							
Indigent Defense	57.1004							
Capital Offense	57.1005							
Industrial Authority	57.1010							
Airport Authority	57.1011							
Health Department	57.1020							
DFACS	57.1021							
Hospital Authority	57.1022							
Fire Protection Metter	57.1030							
Animal Control	57.1031							
E-911 Expenses	57.1032							
Drug Task Force	57.1033							
Forestry	57.1034							
Dry Hydrant Program	57.1035							
Recreation	57.1050							
Library	57.1060							
Cities & Schools	57.1070							
School Drug Program	57.1071							
State Assessment Landfill	57.1080							

Candler County
 Clerk of Court 2180
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	10 Months	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
						<u>Actual Thru FY 2015</u>		
Total		0	0	0	0	0	0	0
Payments to other Agencies								
High Hope	57.2001							
Victims Assistance	57.2002							
Family Connections	57.2003							
Archway Partnership	57.2004							
Concerted Services	57.2010							
GBI Acohol Licenes Re	57.2011							
Keep Candler Beautiful	57.2020							
Total		0	0	0	0	0	0	0
Contingencies								
	57.9000							
Total		0	0	0	0	0	0	0

Candler County
 Clerk of Court 2180
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months</u>		
						<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Debt Service								
Subtitle D Landfill	58.1001							
C & D Landfill Construct	58.1002							
Landfill Closure Comp	58.1003							
C & D landfill Closure	58.1004							
Debt Service Principal	58.1300							
Total		0	0	0	0	0	0	0
Interest								
Subtitle D Landfill	58.2001							
Landfill Closure Comp	58.2003							
C & D Landfill Closure	58.2004							
Opns Note & Late Charges	58.2005							
Debt Service Interest	58.2300							
Total		0	0	0	0	0	0	0
Operating Transfers Out								
IF Trans Out Juv Ct Fund	61.1000							
Total		0	0	0	0	0	0	0
Total Expenditures/Expenses		166,895	161,402	165,056	165,194	128,915	163,920	168,689

Candler County
 State Court 2300
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Person SVCS-Salaries & Wages								
Regular Employees	51.1100	95,155	94,350	94,350	85,562	78,224	94,431	85,278
Community Service	51.1101							
On Call Pay	51.1102							
Temporary Employees	51.1200							
Courthouse Security	51.1202							
Overtime	51.1300							
Total		95,155	94,350	94,350	85,562	78,224	94,431	85,278
Employee Benefits								
Group Insurance	51.2100							0
Social Security FICA	51.2200	7,279	7,218	7,218	6,546	5,984	7,223	6,523
Retirement	51.2401							
Unemployment	51.2600							
Workers Compensation	51.2700	231	641	662	704	226	546	761
Total		7,510	7,859	7,880	7,250	6,210	7,769	7,284
Purchased Prof & Tech SVC								

Candler County
 State Court 2300
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual Thru FY 2014	Actual Thru FY 2013
						Actual Thru FY 2015		
Billing Services, EMS	52.1101							
County Attorney	52.1201	0	0	0	0			0
Auditor	52.1202							0
Professional Other	52.1203					365		600
Engineering	52.1204							
Prisoner Medical	52.1205							
Drug Free WS Training	52.1301							
Court Reporting	52.1302	4,500	3,241	3,241	3,624	3,534	3,947	2,851
Computer Service	52.1303							
Water Methane Monitoring	52.1304							
Mutual Aid	52.1305							
First Responders	52.1306							
Total		4,500	3,241	3,241	3,624	3,899	3,947	3,451
Purchased Property Services								
Garbage Collection	52.2110							
Building Rep & Maint	52.2201							
Computer Rep & Maint	52.2202							
Office Eq Rep & Maint	52.2203							
Equip Rep & Maint	52.2204							
Heavy Equip Rep & Maint	52.2205							
Tire Repair	52.2206							
Service Contracts	52.2207							
Building Rent Co Agent	52.2310							
Building Rent FSA	52.2311							
Building Rent NRCS	52.2312							
Bldg Rent Job Training	52.2313							
Storage Rental Space	52.2314							
Equipment Leases	52.2320							
Total		0	0	0	0	0	0	0

Candler County
 State Court 2300
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Other Purchased Services								
Insurance	52.3100	1,109						
Telephone	52.3201							
Pagers	52.3202							
Cell Phones	52.3203							
Lincs	52.3204							
ADT Alarm	52.3205							
Postage	52.3210		0	0	0			0
Advertising	52.3300							
Travel	52.3500	100	100	100	100			0
4-H Travel	52.3501							
ACCG Dues	52.3601							
RDC Dues	52.3602							
Dues & Subscriptions	52.3603		0	0	0		200	0
Jurors & Witnesses	52.3604		0	0	0			
Education & Training	52.3700	100	100	100	100			
Licenses	52.3800							
Election Workers	52.3851							
Work Details	52.3852							
Baliffs	52.3853	640	640	640	640	520	520	440
Scrap Tire Program	52.3901							
Pauper Burials	52.3902							
Body Transport	52.3903							
Miscellaneous	52.3905		0	0	0	72		0
Comcast	52.3908							
Total		1,949	840	840	840	592	720	440
Supplies								
Office supplies	53.1101	0						
Election Supplies	53.1102							
Home Econ Supplies	53.1103							

Candler County
 State Court 2300
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual Thru FY 2014	Actual Thru FY 2013
						Actual Thru FY 2015		
Janitorial Supplies	53.1104							
Materials	53.1105							
Pipes	53.1106							
Dirt	53.1107							
Road Signs	53.1108							
Maintenance Supplies	53.1109							
Grader Blades	53.1110							
Medical Supplies	53.1111							
Prisoner Supplies	53.1112							
Safety Supplies	53.1113							
Rec Dept Supplies	53.1114							
Water & Sewer	53.1210							
Electricity	53.1230							
Bottled Gas	53.1240							
Gas & Diesel	53.1270							
Prisoner Food	53.1301							
Concession Food	53.1302							
Books & Periodicals	53.1400							
Law Library	53.1401							
Small Equipment	53.1600							
Uniforms	53.1701							
Total		0	0	0	0	0	0	0

Capital Outlays

Property	54.1000	0						
Buildings	54.1300							
Family Service Center	54.1301							
Agribus Res & Dev Ctr	54.1302							
Courthouse	54.1303							
Convenience Center	54.1304							
Infrastructure/Construct	54.1401							
Road Striping	54.1402							
Bridge Work	54.1403							

Candler County
 State Court 2300
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual Thru FY 2014	Actual Thru FY 2013
						Actual Thru FY 2015		
Bridge Work Portal Hwy	54.1404							
Luther Todd Road	54.1405							
Salem Ch Road Ext	54.1406							
Magnolia Bluff	54.1407							
Dutch Ford Road	54.1408							
Inert Landfill	54.1410							
HIGHWAY 129 TURN LANE	54.1411							
Lotts Creek Bridge	54.140401							
Big Branch	54.140402							
L Stockinghead	54.140403							
Glisson Rd	54.140404							
Machinery & Equipment	54.2000							
Vehicles	54.2200							
Total		0	0	0	0	0	0	0
Other Costs								
Board Of Equalization	57.3001							
Total		0	0	0	0	0	0	0
Intergovernmental								
Superior Court	57.1001							
Juvenile Courts	57.1002							
District Attorney	57.1003							
Indigent Defense	57.1004							
Capital Offense	57.1005							
Industrial Authority	57.1010							
Airport Authority	57.1011							
Health Department	57.1020							
DFACS	57.1021							
Hospital Authority	57.1022							
Fire Protection Metter	57.1030							

Candler County
 State Court 2300
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual Thru FY 2014	Actual Thru FY 2013
						Actual Thru FY 2015		
Animal Control	57.1031							
E-911 Expenses	57.1032							
Drug Task Force	57.1033							
Forestry	57.1034							
Dry Hydrant Program	57.1035							
Recreation	57.1050							
Library	57.1060							
Cities & Schools	57.1070							
School Drug Program	57.1071							
State Assessment Landfill	57.1080							
Total		0	0	0	0	0	0	0
Payments to other Agencies								
High Hope	57.2001							
Victims Assistance	57.2002							
Family Connections	57.2003							
Archway Partnership	57.2004							
Concerted Services	57.2010							
GBI Acohol Licenes Re	57.2011							
Keep Candler Beautiful	57.2020							
Total		0	0	0	0	0	0	0
Contingencies								
	57.9000							
Total		0	0	0	0	0	0	0
Debt Service								
Subtitle D Landfill	58.1001							
C & D Landfill Construct	58.1002							

Candler County
 State Court 2300
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual Thru FY 2014	Actual Thru FY 2013
						Actual Thru FY 2015		
Landfill Closure Comp	58.1003							
C & D landfill Closure	58.1004							
Debt Service Principal	58.1300							
Total		0	0	0	0	0	0	0
Interest								
Subtitle D Landfill	58.2001							
Landfill Closure Comp	58.2003							
C & D Landfill Closure	58.2004							
Opns Note & Late Charges	58.2005							
Debt Service Interest	58.2300							
Total		0	0	0	0	0	0	0
Operating Transfers Out								
IF Trans Out Juv Ct Fund	61.1000							
Total		0	0	0	0	0	0	0
Total Expenditures/Expenses		109,114	106,290	106,311	97,276	88,925	106,867	96,453

Candler County
 Magistrate Court 2400
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
						<u>Actual Thru FY 2015</u>		
Person SVCS-Salaries & Wages								
Regular Employees	51.1100	73,899	66,215	66,215	96,865	53,287	66,741	89,512
Community Service	51.1101							
On Call Pay	51.1102							
Temporary Employees	51.1200					981		
Courthouse Security	51.1202							
Overtime	51.1300					706		
Total		73,899	66,215	66,215	96,865	54,974	66,741	89,512
Employee Benefits								
Group Insurance	51.2100	9,684	10,275	9,471	19,546	10,537	10,159	11,975
Social Security FICA	51.2200	5,653	5,066	5,066	7,411	4,100	5,105	6,904
Retirement	51.2401							
Unemployment	51.2600							
Workers Compensation	51.2700	179	538	556	895	190	459	941
Total		15,516	15,879	15,093	27,852	14,827	15,723	19,821
Purchased Prof & Tech SVC								

Candler County
Magistrate Court 2400
FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual Thru FY 2014	Actual Thru FY 2013
						Actual Thru FY 2015		
Billing Services, EMS	52.1101							
County Attorney	52.1201		0	0	0	535	1,315	2,335
Auditor	52.1202							
Professional Other	52.1203					100		13,750
Engineering	52.1204							
Prisoner Medical	52.1205							
Drug Free WS Training	52.1301							
Court Reporting	52.1302							
Computer Service	52.1303	300					413	
Water Methane Monitoring	52.1304							
Mutual Aid	52.1305							
First Responders	52.1306							
Total		300	0	0	0	635	1,728	16,085
Purchased Property Services								
Garbage Collection	52.2110	26				17	13	
Building Rep & Maint	52.2201	275				166	97	
Computer Rep & Maint	52.2202	600				512	84	
Office Eq Rep & Maint	52.2203							
Equip Rep & Maint	52.2204							
Heavy Equip Rep & Maint	52.2205							
Tire Repair	52.2206							
Service Contracts	52.2207					57	57	
Building Rent Co Agent	52.2310	3,000				2,000		
Building Rent FSA	52.2311							
Building Rent NRCS	52.2312							
Bldg Rent Job Training	52.2313							
Storage Rental Space	52.2314							
Equipment Leases	52.2320	875	875	875	909	720	864	864
Total		4,776	875	875	909	3,472	1,115	864

Candler County
Magistrate Court 2400
FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
						<u>Actual Thru FY 2015</u>		
Other Purchased Services								
Insurance	52.3100	977						
Telephone	52.3201	1,500	1,884	1,884	1,884	1,173	1,379	1,451
Pagers	52.3202		0	0	0			0
Cell Phones	52.3203							
Lincs	52.3204							
ADT Alarm	52.3205							
Postage	52.3210	600	735	900	900	470	445	543
Advertising	52.3300							
Travel	52.3500	500	400	0	0	36	72	0
4-H Travel	52.3501							
ACCG Dues	52.3601							
RDC Dues	52.3602							
Dues & Subscriptions	52.3603	100				15	100	
Jurors & Witnesses	52.3604							
Education & Training	52.3700	1,000	0	400	265	147	838	413
Licenses	52.3800							
Election Workers	52.3851							
Work Details	52.3852							
Baliffs	52.3853	480	600	600	600	320	400	440
Scrap Tire Program	52.3901							
Pauper Burials	52.3902							
Body Transport	52.3903							
Miscellaneous	52.3905		0	0	0	64	80	0
Comcast	52.3908							
Total		5,157	3,619	3,784	3,649	2,225	3,314	2,847

Supplies

Candler County
Magistrate Court 2400
FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual Thru FY 2014	Actual Thru FY 2013
						Actual Thru FY 2015		
Office supplies	53.1101	700	1,400	1,400	1,400	1,113	1,240	1,259
Election Supplies	53.1102							
Home Econ Supplies	53.1103							
Janitorial Supplies	53.1104	50				45.00		13
Materials	53.1105							
Pipes	53.1106							
Dirt	53.1107							
Road Signs	53.1108							
Maintenance Supplies	53.1109	25				21	56	
Grader Blades	53.1110							
Medical Supplies	53.1111							
Prisoner Supplies	53.1112							
Safety Supplies	53.1113							
Rec Dept Supplies	53.1114							
Water & Sewer	53.1210	12	45			12	9	
Electricity	53.1230	1,200				1,014	674	
Bottled Gas	53.1240							
Gas & Diesel	53.1270					33		
Prisoner Food	53.1301							
Concession Food	53.1302							
Books & Periodicals	53.1400							
Law Library	53.1401							
Small Equipment	53.1600	500					424	
Uniforms	53.1701							
Total		2,487	1,445	1,400	1,400	2,238	2,403	1,272

Capital Outlays

Property	54.1000	0						
Buildings	54.1300							
Family Service Center	54.1301							
Agribus Res & Dev Ctr	54.1302							
Courthouse	54.1303							
Convenience Center	54.1304							

Candler County
 Magistrate Court 2400
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	10 Months						
		<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Infrastructure/Construct	54.1401							
Road Striping	54.1402							
Bridge Work	54.1403							
Bridge Work Portal Hwy	54.1404							
Luther Todd Road	54.1405							
Salem Ch Road Ext	54.1406							
Magnolia Bluff	54.1407							
Dutch Ford Road	54.1408							
Inert Landfill	54.1410							
HIGHWAY 129 TURN LANE	54.1411							
Lotts Creek Bridge	54.140401							
Big Branch	54.140402							
L Stockinghead	54.140403							
Glisson Rd	54.140404							
Machinery & Equipment	54.2000							
Vehicles	54.2200							
Total		0	0	0	0	0	0	0
Other Costs								
Board Of Equalization	57.3001							
Total		0	0	0	0	0	0	0
Intergovernmental								
Superior Court	57.1001							
Juvenile Courts	57.1002							
District Attorney	57.1003							
Indigent Defense	57.1004							
Capital Offense	57.1005							
Industrial Authority	57.1010							
Airport Authority	57.1011							
Health Department	57.1020							

Candler County
 Magistrate Court 2400
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
DFACS	57.1021							
Hospital Authority	57.1022							
Fire Protection Metter	57.1030							
Animal Control	57.1031							
E-911 Expenses	57.1032							
Drug Task Force	57.1033							
Forestry	57.1034							
Dry Hydrant Program	57.1035							
Recreation	57.1050							
Library	57.1060							
Cities & Schools	57.1070							
School Drug Program	57.1071							
State Assessment Landfill	57.1080							
Total		0	0	0	0	0	0	0
Payments to other Agencies								
High Hope	57.2001							
Victims Assistance	57.2002							
Family Connections	57.2003							
Archway Partnership	57.2004							
Concerted Services	57.2010							
GBI Acohol Licenes Re	57.2011							
Keep Candler Beautiful	57.2020							
Total		0	0	0	0	0	0	0
Contingencies								
	57.9000							
Total		0	0	0	0	0	0	0
Debt Service								

Candler County
Magistrate Court 2400
FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
						<u>Thru FY 2015</u>	<u>Thru FY 2014</u>	<u>Thru FY 2013</u>	
Subtitle D Landfill	58.1001								
C & D Landfill Construct	58.1002								
Landfill Closure Comp	58.1003								
C & D landfill Closure	58.1004								
Debt Service Principal	58.1300								
Total		0	0	0	0	0	0	0	0
Interest									
Subtitle D Landfill	58.2001								
Landfill Closure Comp	58.2003								
C & D Landfill Closure	58.2004								
Opns Note & Late Charges	58.2005								
Debt Service Interest	58.2300								
Total		0	0	0	0	0	0	0	0
Operating Transfers Out									
IF Trans Out Juv Ct Fund	61.1000								
Total		0	0	0	0	0	0	0	0
Total Expenditures/Expenses		102,135	88,033	87,367	130,675	78,371	91,024	130,401	

tentative approval

Candler County
 Probate Court 2450
 FY6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>Proposed Budget FY2012</u>	<u>Proposed Budget FY2011</u>	<u>Budget FY2010</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Person SVCS-Salaries & Wages											
Regular Employees	51.1100	68,687	66,600	62,200	60,967	60,499	60,489	59,992	56,606	64,031	61,742
Community Service	51.1101										
On Call Pay	51.1102										
Temporary Employees	51.1200		0	0	0	0	720				
Courthouse Security	51.1202										
Overtime	51.1300								24	7	3
Total		68,687	66,600	62,200	60,967	60,499	61,209	59,992	56,630	64,038	61,745
Employee Benefits											
Group Insurance	51.2100	25,000	20,550	18,942	19,546	19,546	17,028	18,614	15,887	10,798	10,957
Social Security FICA	51.2200	5,255	5,799	4,759	4,664	4,629	4,683	4,590	4,185	4,898	4,700
Retirement	51.2401										
Unemployment	51.2600										
Workers Compensation	51.2700	167	532	436	501	472	492	497	166	399	522
Total		30,421	26,881	24,137	24,711	24,647	22,203	23,701	20,238	16,095	16,179
Purchased Prof & Tech SVC											

Candler County
 Probate Court 2450
 FY6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>Proposed Budget FY2012</u>	<u>Proposed Budget FY2011</u>	<u>Budget FY2010</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Billing Services, EMS	52.1101										
County Attorney	52.1201	200	200	200	250	250	250	700		125	630
Auditor	52.1202										
Professional Other	52.1203										
Engineering	52.1204										
Prisoner Medical	52.1205										
Drug Free WS Training	52.1301										
Court Reporting	52.1302										
Computer Service	52.1303	200	200	200	150	150	120		76	199	0
Water Methane Monitoring	52.1304										
Mutual Aid	52.1305										
First Responders	52.1306										
Total		400	400	400	400	400	370	700	76	324	630
Purchased Property Services											
Garbage Collection	52.2110										
Building Rep & Maint	52.2201										
Computer Rep & Maint	52.2202	500	500	500	450				48	194	1,248
Office Eq Rep & Maint	52.2203	150	150	150							
Equip Rep & Maint	52.2204		0	0	150	150					90
Heavy Equip Rep & Maint	52.2205										
Tire Repair	52.2206										
Service Contracts	52.2207										
Building Rent Co Agent	52.2310										
Building Rent FSA	52.2311										
Building Rent NRCS	52.2312										
Bldg Rent Job Training	52.2313										
Storage Rental Space	52.2314										
Equipment Leases	52.2320	1,551	1,591	1,591	1,200	1,200	1,200	1,199	1,292	1,551	1,551

Candler County
 Probate Court 2450
 FY6/30/2016

Description	Account Number	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Budget	10 Months Actual Thru	Actual Thru	Actual Thru
		FY 2016	FY2015	FY2014	FY2013	FY2012	FY2011	FY2010	FY 2015	FY 2014	FY 2013
Total		2,201	2,241	2,241	1,800	1,350	1,200	1,199	1,340	1,745	2,889
Other Purchased Services											
Insurance	52.3100	1,612									
Telephone	52.3201	2,220	2,110	2,110	2,057	1,916	1,916	1,916	1,836	2,132	2,107
Pagers	52.3202										
Cell Phones	52.3203										
Lincs	52.3204										
ADT Alarm	52.3205										
Postage	52.3210	400	326	300	260	352	275	250	333	368	289
Advertising	52.3300									91	
Travel	52.3500	1,370	1,370	785	782	982	982	200	844	830	928
4-H Travel	52.3501										
ACCG Dues	52.3601										
RDC Dues	52.3602										
Dues & Subscriptions	52.3603	550	550	395	395	395	200	160	450	360	300
Jurors & Witnesses	52.3604										
Education & Training	52.3700	850	850	800	760	500	360	275	710	820	710
Licenses	52.3800		0	0	0	0					0
Election Workers	52.3851										
Work Details	52.3852										
Baliffs	52.3853										
Scrap Tire Program	52.3901										
Pauper Burials	52.3902										
Body Transport	52.3903										
Miscellaneous	52.3905	225	225	225	225	225	225	250		45	10
Comcast	52.3908										
Total		7,227	5,431	4,615	4,479	4,370	3,958	3,051	4,173	4,646	4,344

Supplies

Candler County
 Probate Court 2450
 FY6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>Proposed Budget FY2012</u>	<u>Proposed Budget FY2011</u>	<u>Budget FY2010</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Office supplies	53.1101	2,200	2,200	2,000	2,000	3,000	1,300	1,265	2,486	2,771	1,939
Election Supplies	53.1102										
Home Econ Supplies	53.1103										
Janitorial Supplies	53.1104										
Materials	53.1105										
Pipes	53.1106										
Dirt	53.1107					0					
Road Signs	53.1108										
Maintenance Supplies	53.1109										
Grader Blades	53.1110										
Medical Supplies	53.1111										
Prisoner Supplies	53.1112										
Safety Supplies	53.1113										
Rec Dept Supplies	53.1114										
Water & Sewer	53.1210										
Electricity	53.1230										
Bottled Gas	53.1240										
Gas & Diesel	53.1270										
Prisoner Food	53.1301										
Concession Food	53.1302										
Books & Periodicals	53.1400										
Law Library	53.1401										
Small Equipment	53.1600									280	
Uniforms	53.1701										
Total		2,200	2,200	2,000	2,000	3,000	1,300	1,265	2,486	3,051	1,939
Capital Outlays											
Property	54.1000	0									
Buildings	54.1300										
Family Service Center	54.1301										

Candler County
 Probate Court 2450
 FY6/30/2016

Description	Account Number	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Budget	10 Months Actual Thru	Actual Thru	Actual Thru
		FY 2016	FY2015	FY2014	FY2013	FY2012	FY2011	FY2010	FY 2015	FY 2014	FY 2013
Agribus Res & Dev Ctr	54.1302										
Courthouse	54.1303										
Convenience Center	54.1304										
Infrastructure/Construct	54.1401										
Road Striping	54.1402										
Bridge Work	54.1403										
Bridge Work Portal Hwy	54.1404										
Luther Todd Road	54.1405										
Salem Ch Road Ext	54.1406										
Magnolia Bluff	54.1407										
Dutch Ford Road	54.1408										
Inert Landfill	54.1410										
HIGHWAY 129 TURN LANE	54.1411										
Lotts Creek Bridge	54.140401										
Big Branch	54.140402										
L Stockinghead	54.140403										
Glisson Rd	54.140404										
Machinery & Equipment	54.2000	500	500	500	0	900	0		130		0
Vehicles	54.2200										
Total		500	500	500	0	900	0	0	130	0	0
Other Costs											
Board Of Equalization	57.3001										
Total		0	0	0	0	0	0	0	0	0	0
Intergovernmental											
Superior Court	57.1001										
Juvenile Courts	57.1002										
District Attorney	57.1003										

Candler County
 Probate Court 2450
 FY6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget</u>	<u>Proposed Budget</u>	<u>Proposed Budget</u>	<u>Proposed Budget</u>	<u>Proposed Budget</u>	<u>Proposed Budget</u>	<u>Budget</u>	<u>10 Months Actual Thru</u>	<u>Actual Thru</u>	<u>Actual Thru</u>
		<u>FY 2016</u>	<u>FY2015</u>	<u>FY2014</u>	<u>FY2013</u>	<u>FY2012</u>	<u>FY2011</u>	<u>FY2010</u>	<u>FY 2015</u>	<u>FY 2014</u>	<u>FY 2013</u>
Indigent Defense	57.1004										
Capital Offense	57.1005										
Industrial Authority	57.1010										
Airport Authority	57.1011										
Health Department	57.1020										
DFACS	57.1021										
Hospital Authority	57.1022										
Fire Protection Metter	57.1030										
Animal Control	57.1031										
E-911 Expenses	57.1032										
Drug Task Force	57.1033										
Forestry	57.1034										
Dry Hydrant Program	57.1035										
Recreation	57.1050										
Library	57.1060										
Cities & Schools	57.1070										
School Drug Program	57.1071										
State Assessment Landfill	57.1080										
Total		0	0	0	0	0	0	0	0	0	0
Payments to other Agencies											
High Hope	57.2001										
Victims Assistance	57.2002										
Family Connections	57.2003										
Archway Partnership	57.2004										
Concerted Services	57.2010										
GBI Acohol Licenes Re	57.2011										
Keep Candler Beautiful	57.2020										
Total		0	0	0	0	0	0	0	0	0	0

Candler County
 Probate Court 2450
 FY6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>Proposed Budget FY2012</u>	<u>Proposed Budget FY2011</u>	<u>Budget FY2010</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Contingencies	57.9000										
Total		0	0	0	0	0	0	0	0	0	0
Debt Service											
Subtitle D Landfill	58.1001										
C & D Landfill Construct	58.1002										
Landfill Closure Comp	58.1003										
C & D landfill Closure	58.1004										
Debt Service Principal	58.1300										
Total		0	0	0	0	0	0	0	0	0	0
Interest											
Subtitle D Landfill	58.2001										
Landfill Closure Comp	58.2003										
C & D Landfill Closure	58.2004										
Opns Note & Late Charges	58.2005										
Debt Service Interest	58.2300										
Total		0	0	0	0	0	0	0	0	0	0
Operating Transfers Out											
IF Trans Out Juv Ct Fund	61.1000										
Total		0	0	0	0	0	0	0	0	0	0

Candler County
 Probate Court 2450
 FY6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>Proposed Budget FY2012</u>	<u>Proposed Budget FY2011</u>	<u>Budget FY2010</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Total Expenditures/Expenses		111,636	104,253	96,093	94,357	95,166	90,240	89,908	85,073	89,899	87,726

tentative approval

Candler County
 Sheriff 3300
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Person SVCS-Salaries & Wages								
Regular Employees	51.1100	505,331	457,000	454,900	426,975	405,365	421,313	386,373
Community Service	51.1101							
On Call Pay	51.1102		0	0	0			0
Temporary Employees	51.1200		0	0	0			317
Courthouse Security	51.1202	2,492	2,492	2,492	4,800			486
Overtime	51.1300	24,148	20,000	12,100	37,000	18,757	21,399	29,956
Total		531,971	479,492	469,492	468,775	424,122	442,712	417,132
Employee Benefits								
Group Insurance	51.2100	135,000	113,025	104,181	97,730	118,420	122,624	90,905
Social Security FICA	51.2200	40,696	36,682	35,917	35,862	32,409	33,862	31,636
Retirement	51.2401							
Unemployment	51.2600							
Workers Compensation	51.2700	16,936	16,760	15,503	16,613	5,239	12,623	18,985
Total		192,631	166,467	155,601	150,205	156,068	169,109	141,526

Candler County
 Sheriff 3300
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Purchased Prof & Tech SVC								
Billing Services, EMS	52.1101							
County Attorney Auditor	52.1201	2,000	2,000	2,000	2,000	1,120	2,060	1,679
Professional Other	52.1202							
Engineering	52.1203							
Prisoner Medical	52.1204							
Drug Free WS Training	52.1205							
Court Reporting	52.1301							
Computer Service	52.1302	2,000	2,000	2,000	2,000	5,811	1,559	3,508
Water Methane Monitoring	52.1303							
Mutual Aid	52.1304							
First Responders	52.1305							
	52.1306							
Total		4,000	4,000	4,000	4,000	6,931	3,619	5,187
Purchased Property Services								
Garbage Collection	52.2110	104	104	104	104	69	103	103
Building Rep & Maint	52.2201	1,500	1,000	1,000	1,325	561	904	456
Computer Rep & Maint	52.2202	1,000	1,000	1,000	1,000	418	4,189	410
Office Eq Rep & Maint	52.2203	500	500	500	500			0
Equip Rep & Maint	52.2204	20,000	20,000	20,000	20,000	7,917	27,571	25,407
Heavy Equip Rep & Maint	52.2205							
Tire Repair	52.2206	250	250	250	250			0
Service Contracts	52.2207	90	90	90	90	85	85	85
Building Rent Co Agent	52.2310							
Building Rent FSA	52.2311							
Building Rent NRCS	52.2312							
Bldg Rent Job Training	52.2313							
Storage Rental Space	52.2314							
Equipment Leases	52.2320	696	696	696	432	579	695	695

Candler County
 Sheriff 3300
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Total		24,140	23,640	23,640	23,701	9,629	33,547	27,156
Other Purchased Services								
Insurance	52.3100	17,092						
Telephone	52.3201	3,600	2,100	4,500	4,500	2,966	4,480	4,467
Pagers	52.3202							0
Cell Phones	52.3203							0
Lincs	52.3204	6,800	6,000	3,600	3,000	5,760	5,920	3,568
ADT Alarm	52.3205							0
Postage	52.3210	1,000	719	660	399	223	560	583
Advertising	52.3300	500	500	500	500		56	345
Travel	52.3500	6,000	4,000	4,000	3,000	2,066	2,243	2,685
4-H Travel	52.3501							
ACCG Dues	52.3601							
RDC Dues	52.3602							
Dues & Subscriptions	52.3603	725	725	675	600	625	725	675
Jurors & Witnesses	52.3604							0
Education & Training	52.3700	3,000	2,000	2,000	1,500	997	2,947	1,025
Licenses	52.3800							
Election Workers	52.3851							
Work Details	52.3852							
Baliffs	52.3853							
Scrap Tire Program	52.3901							0
Pauper Burials	52.3902							
Body Transport	52.3903							
Miscellaneous	52.3905	1,500	1,700	1,700	1,000	200	1,083	1,455
Comcast	52.3908							
Total		40,217	17,744	17,635	14,499	12,837	18,014	14,804

Candler County
 Sheriff 3300
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Supplies								
Office supplies	53.1101	2,500	3,000	3,000	2,500	1,165	1,914	2,869
Election Supplies	53.1102							
Home Econ Supplies	53.1103							
Janitorial Supplies	53.1104	1,700	2,000	2,000	2,500	1,388	1,340	1,600
Materials	53.1105	6,000	6,000	5,000	4,000	4,427	8,373	6,546
Pipes	53.1106							
Dirt	53.1107							
Road Signs	53.1108					166		
Maintenance Supplies	53.1109	1,000	1,000	1,000	1,000	2,015	39	1,072
Grader Blades	53.1110							
Medical Supplies	53.1111							
Prisoner Supplies	53.1112							
Safety Supplies	53.1113							
Rec Dept Supplies	53.1114							
Water & Sewer	53.1210	1,560	1,560	2,228	1,824	1,244	1,511	2,112
Electricity	53.1230	6,500	6,500	6,500	6,500	5,305	5,666	6,588
Bottled Gas	53.1240							
Gas & Diesel	53.1270	55,000	50,000	50,000	50,000	41,477	53,404	54,938
Prisoner Food	53.1301					12		
Concession Food	53.1302							
Books & Periodicals	53.1400	525	550	750	750	521	243	224
Law Library	53.1401							
Small Equipment	53.1600	2,000	1,500	1,500	3,300	1,994	551	1,516
Uniforms	53.1701	5,700	5,700	5,700	4,325	5,523	4,107	3,540
Total		82,485	77,810	77,678	76,699	65,237	77,148	81,005

Candler County
 Sheriff 3300
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Capital Outlays								
Property	54.1000	0						
Buildings	54.1300							
Family Service Center	54.1301							
Agribus Res & Dev Ctr	54.1302							
Courthouse	54.1303							
Convenience Center	54.1304							
Infrastructure/Construct	54.1401							
Road Striping	54.1402							
Bridge Work	54.1403							
Bridge Work Portal Hwy	54.1404							
Luther Todd Road	54.1405							
Salem Ch Road Ext	54.1406							
Magnolia Bluff	54.1407							
Dutch Ford Road	54.1408							
Inert Landfill	54.1410							
HIGHWAY 129 TURN LANE	54.1411							
Lotts Creek Bridge	54.140401							
Big Branch	54.140402							
L Stockinghead	54.140403							
Glisson Rd	54.140404							
Machinery & Equipment	54.2000					40,771	45,650	11,538
Vehicles	54.2200						(7,638)	7,638
Total		0	0	0	0	40,771	38,012	19,177
Other Costs								
Board Of Equalization	57.3001							
Total		0	0	0	0	0	0	0

Candler County
 Sheriff 3300
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Intergovernmental								
Superior Court	57.1001							
Juvenile Courts	57.1002							
District Attorney	57.1003							
Indigent Defense	57.1004							
Capital Offense	57.1005							
Industrial Authority	57.1010							
Airport Authority	57.1011							
Health Department	57.1020							
DFACS	57.1021							
Hospital Authority	57.1022							
Fire Protection Metter	57.1030							
Animal Control	57.1031							
E-911 Expenses	57.1032							
Drug Task Force	57.1033	0	13,406	13,406	13,406		6,703	13,405
Forestry	57.1034							
Dry Hydrant Program	57.1035							
Recreation	57.1050							
Library	57.1060							
Cities & Schools	57.1070							
School Drug Program	57.1071							
State Assessment Landfill	57.1080							
Total		0	13,406	13,406	13,406	0	6,703	13,405

Candler County
 Sheriff 3300
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Payments to other Agencies								
High Hope	57.2001							
Victims Assistance	57.2002							
Family Connections	57.2003							
Archway Partnership	57.2004							
Concerted Services	57.2010							
GBI Acohol Licenes Re	57.2011							
Keep Candler Beautiful	57.2020							
Total		0	0	0	0	0	0	0
Contingencies								
	57.9000							
Total		0	0	0	0	0	0	0
Debt Service								
Subtitle D Landfill	58.1001							
C & D Landfill Construct	58.1002							
Landfill Closure Comp	58.1003							
C & D landfill Closure	58.1004							
Debt Service Principal	58.1300							
Total		0	0	0	0	0	0	0

Candler County
 Sheriff 3300
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Interest								
Subtitle D Landfill	58.2001							
Landfill Closure Comp	58.2003							
C & D Landfill Closure	58.2004							
Opns Note & Late Charges	58.2005							
Debt Service Interest	58.2300							
Total		0	0	0	0	0	0	0
Operating Transfers Out								
IF Trans Out Juv Ct Fund	61.1000							
Total		0	0	0	0	0	0	0
Total Expenditures/Expenses		875,444	782,559	761,452	751,285	715,595	788,864	719,392

Candler County
 Detention Center 3326
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
						<u>Actual Thru FY 2015</u>		
Person SVCS-Salaries & Wages								
Regular Employees	51.1100	236,393	234,400	200,000	188,608	185,453	182,493	172,743
Community Service	51.1101							
On Call Pay	51.1102							
Temporary Employees	51.1200							
Courthouse Security	51.1202							
Overtime	51.1300	25,147	50,000	32,000	36,492	33,381	50,322	32,515
Total		261,540	284,400	232,000	225,100	218,834	232,815	205,258
Employee Benefits								
Group Insurance	51.2100	87,000	92,475	75,768	78,184	69,860	71,821	68,509
Social Security FICA	51.2200	20,008	20,610	17,748	17,221	16,766	17,745	15,720
Retirement	51.2401							
Unemployment	51.2600							
Workers Compensation	51.2700	9,205	9,062	8,075	8,475	2,739	6,598	9,132
Total		116,213	122,147	101,591	103,880	89,365	96,164	93,361

Candler County
 Detention Center 3326
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual Thru FY 2014	Actual Thru FY 2013
						Actual Thru FY 2015		
Purchased Prof & Tech SVC								
Billing Services, EMS	52.1101							
County Attorney	52.1201	2,000	500	300	300	655	2,325	300
Auditor	52.1202							
Professional Other	52.1203							0
Engineering	52.1204							
Prisoner Medical	52.1205	40,000	40,000	40,000	45,000	7,832	7,579	43,413
Drug Free WS Training	52.1301							0
Court Reporting	52.1302							
Computer Service	52.1303	11,000	4,339	4,750	4,750	12,557	20,043	3,494
Water Methane Monitoring	52.1304							
Mutual Aid	52.1305							
First Responders	52.1306							
Total		53,000	44,839	45,050	50,050	21,044	29,947	47,207
Purchased Property Services								
Garbage Collection	52.2110	2,168	1,920	1,920	1,920	1,589	1,913	1,876
Building Rep & Maint	52.2201	15,000	15,000	6,000	6,000	1,812	45,209	4,293
Computer Rep & Maint	52.2202	1,500	1,500	1,000	800	737	10,497	786
Office Eq Rep & Maint	52.2203	1,500	500	400	400		110	0
Equip Rep & Maint	52.2204	7,500	7,500	7,500	4,500	3,092	2,165	9,043
Heavy Equip Rep & Maint	52.2205							
Tire Repair	52.2206							
Service Contracts	52.2207	0	2,001	2,001	1,810	86	415	1,143
Building Rent Co Agent	52.2310							
Building Rent FSA	52.2311							
Building Rent NRCS	52.2312							
Bldg Rent Job Training	52.2313							
Storage Rental Space	52.2314							
Equipment Leases	52.2320	0	432	432	432			

Candler County
 Detention Center 3326
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	10 Months						
		<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Total		27,668	28,853	19,253	15,862	7,316	60,309	17,141
Other Purchased Services								
Insurance	52.3100	9,427						
Telephone	52.3201	2,100	3,600	2,100	2,100	1,405	1,990	2,097
Pagers	52.3202							
Cell Phones	52.3203							
Lincs	52.3204					274		
ADT Alarm	52.3205	1,410				1,175	1,410	
Postage	52.3210	125	125	135	100			0
Advertising	52.3300							574
Travel	52.3500	1,500	1,500	1,200	800	116	1,559	0
4-H Travel	52.3501							
ACCG Dues	52.3601							
RDC Dues	52.3602							
Dues & Subscriptions	52.3603							
Jurors & Witnesses	52.3604							
Education & Training	52.3700	2,500	2,500	1,000	900	40	18,561	0
Licenses	52.3800							
Election Workers	52.3851							
Work Details	52.3852							
Baliffs	52.3853							
Scrap Tire Program	52.3901							
Pauper Burials	52.3902							
Body Transport	52.3903							
Miscellaneous	52.3905	1,000	1,000	1,000	500			739
Comcast	52.3908							
Total		18,062	8,725	5,435	4,400	3,010	23,520	3,410

Candler County
 Detention Center 3326
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
		Supplies						
Office supplies	53.1101	2,125	1,225	2,000	2,500	1,543	889	696
Election Supplies	53.1102							
Home Econ Supplies	53.1103							
Janitorial Supplies	53.1104	10,000	10,000	8,000	15,000	7,997	5,669	5,884
Materials	53.1105					836	849	458
Pipes	53.1106							
Dirt	53.1107							
Road Signs	53.1108							
Maintenance Supplies	53.1109	500	500	500	500	1,183	1,931	555
Grader Blades	53.1110							
Medical Supplies	53.1111					171		
Prisoner Supplies	53.1112	4,800	4,800	4,660	4,500	1,743	4,515	6,554
Safety Supplies	53.1113							
Rec Dept Supplies	53.1114							
Water & Sewer	53.1210	8,325	6,600	9,000	7,200	4,977	6,043	8,448
Electricity	53.1230	28,000	27,960	25,450	25,450	21,221	25,294	26,455
Bottled Gas	53.1240							
Gas & Diesel	53.1270		0	0	0			0
Prisoner Food	53.1301	97,000	97,090	100,000	111,600	61,481	62,278	82,520
Concession Food	53.1302							
Books & Periodicals	53.1400							
Law Library	53.1401							
Small Equipment	53.1600	700	700	500	500	7,221	7,983	234
Uniforms	53.1701	2,775	2,775	3,200	3,000	1,307	2,246	37
Total		154,225	151,650	153,310	170,250	109,680	117,697	131,841

Candler County
 Detention Center 3326
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Capital Outlays								
Property	54.1000	0						
Buildings	54.1300							
Family Service Center	54.1301							
Agribus Res & Dev Ctr	54.1302							
Courthouse	54.1303							
Convenience Center	54.1304							
Infrastructure/Construct	54.1401							
Road Striping	54.1402							
Bridge Work	54.1403							
Bridge Work Portal Hwy	54.1404							
Luther Todd Road	54.1405							
Salem Ch Road Ext	54.1406							
Magnolia Bluff	54.1407							
Dutch Ford Road	54.1408							
Inert Landfill	54.1410							
HIGHWAY 129 TURN LANE	54.1411							
Lotts Creek Bridge	54.140401							
Big Branch	54.140402							
L Stockinghead	54.140403							
Glisson Rd	54.140404							
Machinery & Equipment	54.2000					8,995	51,158	
Vehicles	54.2200							0
Total		0	0	0	0	8,995	51,158	0
Other Costs								
Board Of Equalization	57.3001							
Total		0	0	0	0	0	0	0

Candler County
 Detention Center 3326
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>10 Months</u>	<u>Actual</u>	<u>Actual</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Thru</u>	<u>Thru</u>	<u>Thru</u>
		<u>FY 2016</u>	<u>FY2015</u>	<u>FY2014</u>	<u>FY2013</u>	<u>FY 2015</u>	<u>FY 2014</u>	<u>FY 2013</u>
Intergovernmental								
Superior Court	57.1001							
Juvenile Courts	57.1002							
District Attorney	57.1003							
Indigent Defense	57.1004							
Capital Offense	57.1005							
Industrial Authority	57.1010							
Airport Authority	57.1011							
Health Department	57.1020							
DFACS	57.1021							
Hospital Authority	57.1022							
Fire Protection Metter	57.1030							
Animal Control	57.1031							
E-911 Expenses	57.1032							
Drug Task Force	57.1033							
Forestry	57.1034							
Dry Hydrant Program	57.1035							
Recreation	57.1050							
Library	57.1060							
Cities & Schools	57.1070							
School Drug Program	57.1071							
State Assessment Landfill	57.1080							
Total		0	0	0	0	0	0	0

Candler County
 Detention Center 3326
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>10 Months</u>	<u>Actual</u>	<u>Actual</u>
		<u>Budget FY 2016</u>	<u>Budget FY2015</u>	<u>Budget FY2014</u>	<u>Budget FY2013</u>	<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Payments to other Agencies								
High Hope	57.2001							
Victims Assistance	57.2002							
Family Connections	57.2003							
Archway Partnership	57.2004							
Concerted Services	57.2010							
GBI Acohol Licenes Re	57.2011							
Keep Candler Beautiful	57.2020							
Total		0	0	0	0	0	0	0
Contingencies								
	57.9000							
Total		0	0	0	0	0	0	0
Debt Service								
Subtitle D Landfill	58.1001							
C & D Landfill Construct	58.1002							
Landfill Closure Comp	58.1003							
C & D landfill Closure	58.1004							
Debt Service Principal	58.1300							
Total		0	0	0	0	0	0	0

Candler County
 Detention Center 3326
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months</u>	<u>Actual</u>	<u>Actual</u>
						<u>Thru FY 2015</u>	<u>Thru FY 2014</u>	<u>Thru FY 2013</u>
Interest								
Subtitle D Landfill	58.2001							
Landfill Closure Comp	58.2003							
C & D Landfill Closure	58.2004							
Opns Note & Late Charges	58.2005					9		
Debt Service Interest	58.2300							
Total		0	0	0	0	9	0	0
Operating Transfers Out								
IF Trans Out Juv Ct Fund	61.1000							
Total		0	0	0	0	0	0	0
Total Expenditures/Expenses		630,708	640,614	556,639	569,542	458,253	611,610	498,218

Tentative approval

Candler County
 EMS 3600
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Person SVCS-Salaries & Wages								
Regular Employees	51.1100	437,388	360,000	365,000	375,000	266,545	334,875	325,830
Community Service	51.1101							
On Call Pay	51.1102	30,000	29,200	29,200	29,200	23,050	29,120	28,830
Temporary Employees	51.1200		0	0	0	48		
Courthouse Security	51.1202							
Overtime	51.1300	99,062	105,000	105,000	105,000	94,310	109,540	110,057
Total		566,450	494,200	499,200	509,200	383,953	473,535	464,717
Employee Benefits								
Group Insurance	51.2100	135,576	102,750	94,710	97,730	58,185	93,499	95,166
Social Security FICA	51.2200	43,333	37,807	38,189	38,954	29,226	36,216	35,056
Retirement	51.2401							0
Unemployment	51.2600							
Workers Compensation	51.2700	21,188	17,096	16,457	17,077	5,608	13,511	20,534
Total		200,097	157,653	149,356	153,761	93,019	143,226	150,756

Candler County
 EMS 3600
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Purchased Prof & Tech SVC								
Billing Services, EMS	52.1101	25,000	25,000	23,000	0	18,804	27,791	14,624
County Attorney	52.1201	5,000	1,450	1,000	500	5,910	400	3,445
Auditor	52.1202							
Professional Other	52.1203		0	0	1,000	12,000		73
Engineering	52.1204							
Prisoner Medical	52.1205							
Drug Free WS Training	52.1301							
Court Reporting	52.1302							
Computer Service	52.1303	500	0	3,000	9,000	270	139	1,177
Water Methane Monitoring	52.1304							
Mutual Aid	52.1305							
First Responders	52.1306							
Total		30,500	26,450	27,000	10,500	36,984	28,330	19,320
Purchased Property Services								
Garbage Collection	52.2110	1,040	998	998	998	799	924	942
Building Rep & Maint	52.2201	2,000	2,750	2,500	2,500	6,492	2,922	2,641
Computer Rep & Maint	52.2202	2,000	3,000	1,000	1,000	4,564	380	261
Office Eq Rep & Maint	52.2203							
Equip Rep & Maint	52.2204	25,000	10,000	8,000	8,000	21,788	18,283	10,669
Heavy Equip Rep & Maint	52.2205							
Tire Repair	52.2206	300	300	300	500		(351)	15
Service Contracts	52.2207	180	180	180	180	171	171	171
Building Rent Co Agent	52.2310							
Building Rent FSA	52.2311							
Building Rent NRCS	52.2312							
Bldg Rent Job Training	52.2313							
Storage Rental Space	52.2314							
Equipment Leases	52.2320	696	696	696	1,080	851	695	695
Total		31,216	17,924	13,674	14,258	34,665	23,024	15,394

Candler County
 EMS 3600
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Other Purchased Services								
Insurance	52.3100	6,702						
Telephone	52.3201	3,300	4,000	4,000	4,000	2,689	3,273	4,056
Pagers	52.3202	960	1,080	1,080	888	790	836	1,021
Cell Phones	52.3203	600	912	312	312	461	690	296
Lincs	52.3204		0	0	0			0
ADT Alarm	52.3205	600	1,300	1,300	775	500	900	975
Postage	52.3210	250	250	450	900	9	437	272
Advertising	52.3300	250	250			189		219
Travel	52.3500	3,325	3,325	3,325	3,800	2,134	2,909	2,888
4-H Travel	52.3501							
ACCG Dues	52.3601							
RDC Dues	52.3602							
Dues & Subscriptions	52.3603	120	300	300	300		130	230
Jurors & Witnesses	52.3604							
Education & Training	52.3700	1,500	1,500	500	500	1,951	1,414	2,193
Licenses	52.3800	8,850	8,850	9,000	9,000	8,250	8,625	8,100
Election Workers	52.3851							
Work Details	52.3852							
Baliffs	52.3853							
Scrap Tire Program	52.3901							
Pauper Burials	52.3902							
Body Transport	52.3903							
Miscellaneous	52.3905	500	1,000	800	800	561	322	1,782
Comcast	52.3908							
Total		26,957	22,767	21,067	21,275	17,534	19,536	22,032

Candler County
 EMS 3600
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Supplies								
Office supplies	53.1101	2,500	1,500	3,000	3,750	2,467	936	1,683
Election Supplies	53.1102							
Home Econ Supplies	53.1103							
Janitorial Supplies	53.1104	1,600	2,000	2,500	3,500	1,401	1,510	1,601
Materials	53.1105	50	0	250	250	35		93
Pipes	53.1106							
Dirt	53.1107							
Road Signs	53.1108							
Maintenance Supplies	53.1109	1,500	500	300	300	3,509	119	182
Grader Blades	53.1110							
Medical Supplies	53.1111	21,000	20,000	15,000	15,000	15,939	19,600	16,735
Prisoner Supplies	53.1112							
Safety Supplies	53.1113							
Rec Dept Supplies	53.1114							
Water & Sewer	53.1210	550	604	484	700	320	473	403
Electricity	53.1230	13,000	13,000	13,000	13,000	10,400	9,766	10,705
Bottled Gas	53.1240							
Gas & Diesel	53.1270	30,000	30,000	25,600	24,000	17,609	30,339	27,007
Prisoner Food	53.1301							
Concession Food	53.1302		0	0	0			
Books & Periodicals	53.1400							
Law Library	53.1401							
Small Equipment	53.1600	4,000	14,400	0	0	2,115	158	514
Uniforms	53.1701	4,500	4,500	4,000	4,000	260	1,907	4,900
Total		78,700	86,504	64,134	64,500	54,055	64,808	63,823

Candler County
 EMS 3600
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Capital Outlays								
Property	54.1000	0						
Buildings	54.1300							
Family Service Center	54.1301							
Agribus Res & Dev Ctr	54.1302							
Courthouse	54.1303							
Convenience Center	54.1304							
Infrastructure/Construct	54.1401							
Road Striping	54.1402							
Bridge Work	54.1403							
Bridge Work Portal Hwy	54.1404							
Luther Todd Road	54.1405							
Salem Ch Road Ext	54.1406							
Magnolia Bluff	54.1407							
Dutch Ford Road	54.1408							
Inert Landfill	54.1410							
HIGHWAY 129 TURN LANE	54.1411							
Lotts Creek Bridge	54.140401							
Big Branch	54.140402							
L Stockinghead	54.140403							
Glisson Rd	54.140404							
Machinery & Equipment	54.2000	10,000	16,050	7,369	10,665	4,206	3,596	2,027
Vehicles	54.2200							
Total		10,000	16,050	7,369	10,665	4,206	3,596	2,027
Other Costs								
Board Of Equalization	57.3001							
Total		0	0	0	0	0	0	0

Candler County
 EMS 3600
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Intergovernmental								
Superior Court	57.1001							
Juvenile Courts	57.1002							
District Attorney	57.1003							
Indigent Defense	57.1004							
Capital Offense	57.1005							
Industrial Authority	57.1010							
Airport Authority	57.1011							
Health Department	57.1020							
DFACS	57.1021							
Hospital Authority	57.1022							
Fire Protection Metter	57.1030							
Animal Control	57.1031							
E-911 Expenses	57.1032							
Drug Task Force	57.1033							
Forestry	57.1034							
Dry Hydrant Program	57.1035							
Recreation	57.1050							
Library	57.1060							
Cities & Schools	57.1070							
School Drug Program	57.1071							
State Assessment Landfill	57.1080							
Total		0	0	0	0	0	0	0
Payments to other Agencies								
High Hope	57.2001							
Victims Assistance	57.2002							
Family Connections	57.2003							
Archway Partnership	57.2004							
Concerted Services	57.2010							
GBI Acohol Licenes Re	57.2011							
Keep Candler Beautiful	57.2020							
Total		0	0	0	0	0	0	0

Candler County
 EMS 3600
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Contingencies	57.9000							
Total		0	0	0	0	0	0	0
Debt Service								
Subtitle D Landfill	58.1001							
C & D Landfill Construct	58.1002							
Landfill Closure Comp	58.1003							
C & D landfill Closure	58.1004							
Debt Service Principal	58.1300							
Total		0	0	0	0	0	0	0
Interest								
Subtitle D Landfill	58.2001							
Landfill Closure Comp	58.2003							
C & D Landfill Closure	58.2004							
Opns Note & Late Charges	58.2005							
Debt Service Interest	58.2300							
Total		0	0	0	0	0	0	0
Operating Transfers Out								
IF Trans Out Juv Ct Fund	61.1000							
Total		0	0	0	0	0	0	0
Total Expenditures/Expenses		943,920	821,548	781,800	784,159	624,416	756,055	738,069

Candler County
 Coroner 3700
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Person SVCS-Salaries & Wages								
Regular Employees	51.1100	15,350	15,350	15,350	15,350	12,500	15,108	15,106
Community Service	51.1101							
On Call Pay	51.1102							
Temporary Employees	51.1200							
Courthouse Security	51.1202							
Overtime	51.1300							
Total		15,350	15,350	15,350	15,350	12,500	15,108	15,106
Employee Benefits								
Group Insurance	51.2100	0						
Social Security FICA	51.2200	1,174	1,175	1,175	1,175	956	1,156	1,156
Retirement	51.2401							
Unemployment	51.2600							
Workers Compensation	51.2700	338	353	57	57	125	300	61
Total		1,512	1,528	1,232	1,232	1,081	1,456	1,216
Purchased Prof & Tech SVC								
Billing Services, EMS	52.1101							
County Attorney	52.1201	0	0	0	0			0
Auditor	52.1202							
Professional Other	52.1203							
Engineering	52.1204							
Prisoner Medical	52.1205							
Drug Free WS Training	52.1301							
Court Reporting	52.1302							
Computer Service	52.1303	0						
Water Methane Monitoring	52.1304							
Mutual Aid	52.1305							

Candler County
 Coroner 3700
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
First Responders	52.1306							
Total		0	0	0	0	0	0	0
Purchased Property Services								
Garbage Collection	52.2110							
Building Rep & Maint	52.2201							
Computer Rep & Maint	52.2202							
Office Eq Rep & Maint	52.2203							
Equip Rep & Maint	52.2204							
Heavy Equip Rep & Maint	52.2205							
Tire Repair	52.2206							
Service Contracts	52.2207							
Building Rent Co Agent	52.2310							
Building Rent FSA	52.2311							
Building Rent NRCS	52.2312							
Bldg Rent Job Training	52.2313							
Storage Rental Space	52.2314							
Equipment Leases	52.2320							
Total		0	0	0	0	0	0	0
Other Purchased Services								
Insurance	52.3100	648						
Telephone	52.3201							
Pagers	52.3202							
Cell Phones	52.3203							
Lincs	52.3204							
ADT Alarm	52.3205							
Postage	52.3210							
Advertising	52.3300							
Travel	52.3500	800	0	650	650	138		50

Candler County
 Coroner 3700
 FY 6/30/2016

Description	Account Number	Proposed Budget					10 Months	Actual	Actual
		FY 2016	FY2015	FY2014	FY2013	Actual Thru FY 2015	Thru FY 2014	Thru FY 2013	
4-H Travel	52.3501								
ACCG Dues	52.3601								
RDC Dues	52.3602								
Dues & Subscriptions	52.3603	75	0	150	150	75	150	150	
Jurors & Witnesses	52.3604								
Education & Training	52.3700	1,200	0	600	600	1,373		300	
Licenses	52.3800								
Election Workers	52.3851								
Work Details	52.3852								
Baliffs	52.3853								
Scrap Tire Program	52.3901								
Pauper Burials	52.3902								
Body Transport	52.3903								
Miscellaneous	52.3905						1,170		
Comcast	52.3908		0	0	0				
Total		2,723	0	1,400	1,400	1,586	1,320	500	

Supplies

Office supplies	53.1101	0						
Election Supplies	53.1102							
Home Econ Supplies	53.1103							
Janitorial Supplies	53.1104							
Materials	53.1105							
Pipes	53.1106							
Dirt	53.1107							
Road Signs	53.1108							
Maintenance Supplies	53.1109							
Grader Blades	53.1110							
Medical Supplies	53.1111							
Prisoner Supplies	53.1112							
Safety Supplies	53.1113							
Rec Dept Supplies	53.1114							
Water & Sewer	53.1210							

Candler County
 Coroner 3700
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
						<u>Actual Thru FY 2015</u>		
Electricity	53.1230							
Bottled Gas	53.1240							
Gas & Diesel	53.1270		0	0	0			0
Prisoner Food	53.1301							
Concession Food	53.1302							
Books & Periodicals	53.1400							
Law Library	53.1401							
Small Equipment	53.1600		0	0	0			
Uniforms	53.1701							
Total		0	0	0	0	0	0	0

Capital Outlays

Property	54.1000	0						
Buildings	54.1300							
Family Service Center	54.1301							
Agribus Res & Dev Ctr	54.1302							
Courthouse	54.1303							
Convenience Center	54.1304							
Infrastructure/Construct	54.1401							
Road Striping	54.1402							
Bridge Work	54.1403							
Bridge Work Portal Hwy	54.1404							
Luther Todd Road	54.1405							
Salem Ch Road Ext	54.1406							
Magnolia Bluff	54.1407							
Dutch Ford Road	54.1408							
Inert Landfill	54.1410							
HIGHWAY 129 TURN LANE	54.1411							
Lotts Creek Bridge	54.140401							
Big Branch	54.140402							
L Stockinghead	54.140403							
Glisson Rd	54.140404							
Machinery & Equipment	54.2000							

Candler County
 Coroner 3700
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Vehicles	54.2200							
Total		0	0	0	0	0	0	0
Other Costs								
Board Of Equalization	57.3001							
Total		0	0	0	0	0	0	0
Intergovernmental								
Superior Court	57.1001							
Juvenile Courts	57.1002							
District Attorney	57.1003							
Indigent Defense	57.1004							
Capital Offense	57.1005							
Industrial Authority	57.1010							
Airport Authority	57.1011							
Health Department	57.1020							
DFACS	57.1021							
Hospital Authority	57.1022							
Fire Protection Metter	57.1030							
Animal Control	57.1031							
E-911 Expenses	57.1032							
Drug Task Force	57.1033							
Forestry	57.1034							
Dry Hydrant Program	57.1035							
Recreation	57.1050							
Library	57.1060							
Cities & Schools	57.1070							
School Drug Program	57.1071							
State Assessment Landfill	57.1080							

Candler County
 Coroner 3700
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Total		0	0	0	0	0	0	0
Payments to other Agencies								
High Hope	57.2001							
Victims Assistance	57.2002							
Family Connections	57.2003							
Archway Partnership	57.2004							
Concerted Services	57.2010							
GBI Acohol Licenes Re	57.2011							
Keep Candler Beautiful	57.2020							
Total		0	0	0	0	0	0	0
Contingencies								
	57.9000							
Total		0	0	0	0	0	0	0
Debt Service								
Subtitle D Landfill	58.1001							
C & D Landfill Construct	58.1002							
Landfill Closure Comp	58.1003							
C & D landfill Closure	58.1004							
Debt Service Principal	58.1300							
Total		0	0	0	0	0	0	0
Interest								
Subtitle D Landfill	58.2001							
Landfill Closure Comp	58.2003							
C & D Landfill Closure	58.2004							

Candler County
 Coroner 3700
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
						<u>Actual Thru FY 2015</u>		
Opns Note & Late Charges	58.2005							
Debt Service Interest	58.2300							
Total		0	0	0	0	0	0	0
Operating Transfers Out								
IF Trans Out Juv Ct Fund	61.1000							
Total		0	0	0	0	0	0	0
Total Expenditures/Expenses		19,585	16,878	17,982	17,982	15,167	17,884	16,823

Candler County
 EMA 3920
 FY 6/20/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Person SVCS-Salaries & Wages								
Regular Employees	51.1100	6,120	6,872	6,872	6,737	3,436	6,837	6,736
Community Service	51.1101							
On Call Pay	51.1102							
Temporary Employees	51.1200							
Courthouse Security	51.1202							
Overtime	51.1300							
Total		6,120	6,872	6,872	6,737	3,436	6,837	6,736
Employee Benefits								
Group Insurance	51.2100							
Social Security FICA	51.2200	468	526	526	516	259	523	515
Retirement	51.2401							
Unemployment	51.2600							
Workers Compensation	51.2700	242	158	164	104	56	134	196
Total		710	684	690	620	315	657	711

Candler County
 EMA 3920
 FY 6/20/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>10 Months</u>	<u>Actual</u>	<u>Actual</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Thru</u>	<u>Thru</u>	<u>Thru</u>
		<u>FY 2016</u>	<u>FY2015</u>	<u>FY2014</u>	<u>FY2013</u>	<u>FY 2015</u>	<u>FY 2014</u>	<u>FY 2013</u>
Purchased Prof & Tech SVC								
Billing Services, EMS	52.1101							
County Attorney	52.1201							
Auditor	52.1202							
Professional Other	52.1203							
Engineering	52.1204							
Prisoner Medical	52.1205							
Drug Free WS Training	52.1301							
Court Reporting	52.1302							
Computer Service	52.1303							
Water Methane Monitoring	52.1304							
Mutual Aid	52.1305							
First Responders	52.1306							
Total		0	0	0	0	0	0	0

Candler County
 EMA 3920
 FY 6/20/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>10 Months</u>	<u>Actual</u>	<u>Actual</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
		<u>FY 2016</u>	<u>FY2015</u>	<u>FY2014</u>	<u>FY2013</u>	<u>Thru</u>	<u>Thru</u>	<u>Thru</u>
						<u>FY 2015</u>	<u>FY 2014</u>	<u>FY 2013</u>
Purchased Property Services								
Garbage Collection	52.2110							
Building Rep & Maint	52.2201							
Computer Rep & Maint	52.2202							
Office Eq Rep & Maint	52.2203							
Equip Rep & Maint	52.2204							
Heavy Equip Rep & Maint	52.2205							
Tire Repair	52.2206							
Service Contracts	52.2207							
Building Rent Co Agent	52.2310							
Building Rent FSA	52.2311							
Building Rent NRCS	52.2312							
Bldg Rent Job Training	52.2313							
Storage Rental Space	52.2314		0	0	0			0
Equipment Leases	52.2320							
Total		0	0	0	0	0	0	0

Candler County
 EMA 3920
 FY 6/20/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
						<u>Thru FY 2015</u>	<u>Thru FY 2014</u>	<u>Thru FY 2013</u>	
Other Purchased Services									
Insurance	52.3100	599							
Telephone	52.3201	2,485	2,980	2,980	2,980	2,083	2,436	2,904	
Pagers	52.3202								
Cell Phones	52.3203								
Lincs	52.3204								
ADT Alarm	52.3205								
Postage	52.3210		0	0	0				
Advertising	52.3300	100				88			
Travel	52.3500	700	700	700	700	224	413	351	
4-H Travel	52.3501								
ACCG Dues	52.3601								
RDC Dues	52.3602								
Dues & Subscriptions	52.3603	100	100	100	100		25	0	
Jurors & Witnesses	52.3604								
Education & Training	52.3700	1,750	0	125	125	225	225	0	
Licenses	52.3800								
Election Workers	52.3851								
Work Details	52.3852								
Baliffs	52.3853								
Scrap Tire Program	52.3901								
Pauper Burials	52.3902								
Body Transport	52.3903								
Miscellaneous	52.3905	125	125	125	125			0	
Comcast	52.3908								
Total		5,859	3,905	4,030	4,030	2,620	3,099	3,255	

Candler County
 EMA 3920
 FY 6/20/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>10 Months</u>	<u>Actual</u>	<u>Actual</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Thru</u>	<u>Thru</u>
		<u>FY 2016</u>	<u>FY2015</u>	<u>FY2014</u>	<u>FY2013</u>	<u>Thru</u>	<u>FY 2014</u>	<u>FY 2013</u>
Supplies								
Office supplies	53.1101	400	400	400	400		282	0
Election Supplies	53.1102							
Home Econ Supplies	53.1103							
Janitorial Supplies	53.1104							
Materials	53.1105							
Pipes	53.1106							0
Dirt	53.1107							
Road Signs	53.1108							
Maintenance Supplies	53.1109							
Grader Blades	53.1110							
Medical Supplies	53.1111							
Prisoner Supplies	53.1112							
Safety Supplies	53.1113							
Rec Dept Supplies	53.1114							
Water & Sewer	53.1210							
Electricity	53.1230							
Bottled Gas	53.1240							
Gas & Diesel	53.1270							
Prisoner Food	53.1301							
Concession Food	53.1302							
Books & Periodicals	53.1400							
Law Library	53.1401							
Small Equipment	53.1600	0	1,500	0	0			
Uniforms	53.1701	0	250	0	0			0
Total		400	2,150	400	400	0	282	0

Candler County
 EMA 3920
 FY 6/20/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>10 Months</u>	<u>Actual</u>	<u>Actual</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
		<u>FY 2016</u>	<u>FY2015</u>	<u>FY2014</u>	<u>FY2013</u>	<u>Thru</u>	<u>Thru</u>	<u>Thru</u>
						<u>FY 2015</u>	<u>FY 2014</u>	<u>FY 2013</u>
Capital Outlays								
Property	54.1000	0						
Buildings	54.1300							
Family Service Center	54.1301							
Agribus Res & Dev Ctr	54.1302							
Courthouse	54.1303							
Convenience Center	54.1304							
Infrastructure/Construct	54.1401							
Road Striping	54.1402							
Bridge Work	54.1403							
Bridge Work Portal Hwy	54.1404							
Luther Todd Road	54.1405							
Salem Ch Road Ext	54.1406							
Magnolia Bluff	54.1407							
Dutch Ford Road	54.1408							
Inert Landfill	54.1410							
HIGHWAY 129 TURN LANE	54.1411							
Lotts Creek Bridge	54.140401							
Big Branch	54.140402							
L Stockinghead	54.140403							
Glisson Rd	54.140404							
Machinery & Equipment	54.2000							
Vehicles	54.2200							
Total		0	0	0	0	0	0	0
Other Costs								
Board Of Equalization	57.3001							
Total		0	0	0	0	0	0	0

Candler County
 EMA 3920
 FY 6/20/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>10 Months</u>	<u>Actual</u>	<u>Actual</u>
		<u>Budget FY 2016</u>	<u>Budget FY2015</u>	<u>Budget FY2014</u>	<u>Budget FY2013</u>	<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Intergovernmental								
Superior Court	57.1001							
Juvenile Courts	57.1002							
District Attorney	57.1003							
Indigent Defense	57.1004							
Capital Offense	57.1005							
Industrial Authority	57.1010							
Airport Authority	57.1011							
Health Department	57.1020							
DFACS	57.1021							
Hospital Authority	57.1022							
Fire Protection Metter	57.1030							
Animal Control	57.1031							
E-911 Expenses	57.1032							
Drug Task Force	57.1033							
Forestry	57.1034							
Dry Hydrant Program	57.1035							
Recreation	57.1050							
Library	57.1060							
Cities & Schools	57.1070							
School Drug Program	57.1071							
State Assessment Landfill	57.1080							
Total		0	0	0	0	0	0	0

Candler County
 EMA 3920
 FY 6/20/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>10 Months</u>	<u>Actual</u>	<u>Actual</u>
		<u>Budget FY 2016</u>	<u>Budget FY2015</u>	<u>Budget FY2014</u>	<u>Budget FY2013</u>	<u>Thru FY 2015</u>	<u>Thru FY 2014</u>	<u>Thru FY 2013</u>
Payments to other Agencies								
High Hope	57.2001							
Victims Assistance	57.2002							
Family Connections	57.2003							
Archway Partnership	57.2004							
Concerted Services	57.2010							
GBI Acohol Licenes Re	57.2011							
Keep Candler Beautiful	57.2020							
Total		0	0	0	0	0	0	0
Contingencies								
	57.9000							
Total		0	0	0	0	0	0	0

Candler County
 EMA 3920
 FY 6/20/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Debt Service								
Subtitle D Landfill	58.1001							
C & D Landfill Construct	58.1002							
Landfill Closure Comp	58.1003							
C & D landfill Closure	58.1004							
Debt Service Principal	58.1300							
Total		0	0	0	0	0	0	0
Interest								
Subtitle D Landfill	58.2001							
Landfill Closure Comp	58.2003							
C & D Landfill Closure	58.2004							
Opns Note & Late Charges	58.2005							
Debt Service Interest	58.2300							
Total		0	0	0	0	0	0	0
Operating Transfers Out								
IF Trans Out Juv Ct Fund	61.1000							
Total		0	0	0	0	0	0	0
Total Expenditures/Expenses		13,089	13,611	11,992	11,787	6,371	10,875	10,702

Candler County
 Roads & Bridges 4200
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Person SVCS-Salaries & Wages								
Regular Employees	51.1100	358,119	362,000	360,000	334,628	284,582	328,228	333,668
Community Service	51.1101	8,320	8,320	8,320	8,320	2,905	5,640	6,865
On Call Pay	51.1102	500	500	500	500	0		0
Temporary Employees	51.1200	14,500	14,500	20,800	15,600	10,840	17,370	16,015
Courthouse Security	51.1202							
Overtime	51.1300	3,000	3,000	2,000	2,000	1,231	2,515	1,426
Total		384,439	388,320	391,620	361,048	299,558	353,753	357,974
Employee Benefits								
Group Insurance	51.2100	151,736	143,850	142,065	127,049	125,211	150,183	133,155
Social Security FICA	51.2200	29,410	29,707	29,960	27,621	22,891	27,056	26,955
Retirement	51.2401							
Unemployment	51.2600	8,000				5,944	985	10,904
Workers Compensation	51.2700	33,438	33,545	33,789	34,289	11,261	27,130	37,401
Total		222,584	207,102	205,814	188,959	165,307	205,354	208,415

Candler County
 Roads & Bridges 4200
 FY 6/30/2016

Description	Account Number	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	10 Months Actual	Actual	Actual
		FY 2016	FY2015	FY2014	FY2013	Thru FY 2015	Thru FY 2014	Thru FY 2013
Purchased Prof & Tech SVC								
Billing Services, EMS	52.1101							
County Attorney	52.1201	150	0	0	0	130		200
Auditor	52.1202							
Professional Other	52.1203							
Engineering	52.1204					5,472	23,690	
Prisoner Medical	52.1205							
Drug Free WS Training	52.1301							
Court Reporting	52.1302							
Computer Service	52.1303	100	100	100	100	902	203	
Water Methane Monitoring	52.1304							
Mutual Aid	52.1305							
First Responders	52.1306							
Total		250	100	100	100	6,504	23,893	200
Purchased Property Services								
Garbage Collection	52.2110	1,500	1,500	1,500	900	456		1,580
Building Rep & Maint	52.2201	150	150	150	150		465	0
Computer Rep & Maint	52.2202						133	
Office Eq Rep & Maint	52.2203							
Equip Rep & Maint	52.2204	40,000	50,000	30,000	35,000	18,166	62,448	34,427
Heavy Equip Rep & Maint	52.2205	16,000	30,000	25,000	15,000	16,496	19,574	7,630
Tire Repair	52.2206	7,000	10,000	13,000	13,000	5,105	3,097	11,583
Service Contracts	52.2207	27,000	30,000	30,000	40,000	37,185	23,244	19,972
Building Rent Co Agent	52.2310							
Building Rent FSA	52.2311							
Building Rent NRCS	52.2312							
Bldg Rent Job Training	52.2313							
Storage Rental Space	52.2314		0	0	400			84
Equipment Leases	52.2320					579	116	
Total		91,650	121,650	99,650	104,450	77,987	109,077	75,276

Candler County
 Roads & Bridges 4200
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Other Purchased Services								
Insurance	52.3100	14,616						
Telephone	52.3201	1,325	1,325	1,325	1,325	1,092	1,414	1,292
Pagers	52.3202		0	0	0			0
Cell Phones	52.3203	720	720	720	720	738	739	688
Lincs	52.3204	4,080	4,080	4,080	4,080	3,544	4,385	4,092
ADT Alarm	52.3205		0	0	0			0
Postage	52.3210	100	164	150	150	12	112	91
Advertising	52.3300	150	150	250	250	966	19	166
Travel	52.3500	250	250	250	250			19
4-H Travel	52.3501							
ACCG Dues	52.3601							
RDC Dues	52.3602							
Dues & Subscriptions	52.3603		0	0	200			0
Jurors & Witnesses	52.3604							
Education & Training	52.3700	1,000	1,000	0	700	520		432
Licenses	52.3800							
Election Workers	52.3851							
Work Details	52.3852	39,500	39,500	39,500	39,775	29,625	39,500	39,500
Baliffs	52.3853							
Scrap Tire Program	52.3901							
Pauper Burials	52.3902							
Body Transport	52.3903							
Miscellaneous	52.3905	1,000	1,000	1,000	1,340	386	824	527
Comcast	52.3908							
Total		62,741	48,189	47,275	48,790	36,883	46,993	46,806

Candler County
 Roads & Bridges 4200
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Supplies								
Office supplies	53.1101	750	650	650	450	826	1,553	853
Election Supplies	53.1102							
Home Econ Supplies	53.1103							
Janitorial Supplies	53.1104	2,000	2,500	2,300	2,300	1,410	2,196	2,198
Materials	53.1105	10,000	15,000	10,000	8,000	8,938	8,282	8,170
Pipes	53.1106	30,000	40,000	0	15,000	3,913	34,431	26,673
Dirt	53.1107					0		
Road Signs	53.1108	7,000	7,000	7,000	7,000	6,856	4,503	5,588
Maintenance Supplies	53.1109	25,000	25,000	25,000	20,000	20,807	25,344	24,773
Grader Blades	53.1110		0	0	25,000	8,715	23,167	19,679
Medical Supplies	53.1111	200	250	100	100	39	192	20
Prisoner Supplies	53.1112							
Safety Supplies	53.1113							
Rec Dept Supplies	53.1114							
Water & Sewer	53.1210							
Electricity	53.1230	895	895	895	895	827	945	906
Bottled Gas	53.1240	2,500	1,000	1,000	1,000	3,141	558	602
Gas & Diesel	53.1270	120,000	115,000	120,000	176,250	108,618	164,804	168,642
Prisoner Food	53.1301							
Concession Food	53.1302							0
Books & Periodicals	53.1400							
Law Library	53.1401							
Small Equipment	53.1600	4,000	4,000	4,000	2,500	3,263	4,083	2,090
Uniforms	53.1701	4,200	4,970	4,615	5,950	4,104	4,171	4,302
Total		206,545	216,265	175,560	264,445	171,457	274,229	264,498

Candler County
 Roads & Bridges 4200
 FY 6/30/2016

Description	Account Number	Proposed	Proposed	Proposed	Proposed	10 Months	Actual	Actual	Actual
		Budget	Budget	Budget	Budget	Actual	Thru	Thru	Thru
		FY 2016	FY2015	FY2014	FY2013	FY 2015	FY 2014	FY 2013	
Capital Outlays									
Property	54.1000								
Buildings	54.1300								
Family Service Center	54.1301								
Agribus Res & Dev Ctr	54.1302								
Courthouse	54.1303								
Convenience Center	54.1304		0	0	0				
Infrastructure/Construct	54.1401	201,648	365,000	630,412	0	4,308	600,291		
Road Striping	54.1402								(226,311)
Bridge Work	54.1403	0	15,000	15,000		4,065			
Bridge Work Portal Hwy	54.1404								
Luther Todd Road	54.1405								
Salem Ch Road Ext	54.1406								
Magnolia Bluff	54.1407								
Dutch Ford Road	54.1408						9,287	7,799	
Inert Landfill	54.1410								
HIGHWAY 129 TURN LANE	54.1411					37,809	343,941	49,362	
Lotts Creek Bridge	54.140401								
Big Branch	54.140402								
L Stockinghead	54.140403								
Glisson Rd	54.140404								
Machinery & Equipment	54.2000								
Vehicles	54.2200		1,000						
Total		201,648	381,000	645,412	0	46,182	953,519	(169,150)	
Other Costs									
Board Of Equalization	57.3001								
Total		0	0	0	0	0	0	0	0

Candler County
 Roads & Bridges 4200
 FY 6/30/2016

Description	Account Number	Proposed	Proposed	Proposed	Proposed	10 Months	Actual	Actual	Actual
		Budget	Budget	Budget	Budget	Actual	Thru	Thru	Thru
		<u>FY 2016</u>	<u>FY2015</u>	<u>FY2014</u>	<u>FY2013</u>	<u>FY 2015</u>	<u>FY 2014</u>	<u>FY 2013</u>	
Intergovernmental									
Superior Court	57.1001								
Juvenile Courts	57.1002								
District Attorney	57.1003								
Indigent Defense	57.1004								
Capital Offense	57.1005								
Industrial Authority	57.1010								
Airport Authority	57.1011								
Health Department	57.1020								
DFACS	57.1021								
Hospital Authority	57.1022								
Fire Protection Metter	57.1030								
Animal Control	57.1031								
E-911 Expenses	57.1032								
Drug Task Force	57.1033								
Forestry	57.1034								
Dry Hydrant Program	57.1035								
Recreation	57.1050								
Library	57.1060								
Cities & Schools	57.1070								
School Drug Program	57.1071								
State Assessment Landfill	57.1080								
Total		0	0	0	0	0	0	0	0
Payments to other Agencies									
High Hope	57.2001								
Victims Assistance	57.2002								
Family Connections	57.2003								
Archway Partnership	57.2004								
Concerted Services	57.2010								
GBI Acohol Licenes Re	57.2011								
Keep Candler Beautiful	57.2020								
Total		0	0	0	0	0	0	0	0

Candler County
 Roads & Bridges 4200
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Contingencies	57.9000							
Total		0	0	0	0	0	0	0
Debt Service								
Subtitle D Landfill	58.1001							
C & D Landfill Construct	58.1002							
Landfill Closure Comp	58.1003							
C & D landfill Closure	58.1004							
Debt Service Principal	58.1300							
Total		0	0	0	0	0	0	0
Interest								
Subtitle D Landfill	58.2001							
Landfill Closure Comp	58.2003							
C & D Landfill Closure	58.2004							
Opns Note & Late Charges	58.2005							
Debt Service Interest	58.2300							
Total		0	0	0	0	0	0	0
Operating Transfers Out								
IF Trans Out Juv Ct Fund	61.1000							
Total		0	0	0	0	0	0	0
Total Expenditures/Expenses		<u>1,169,857</u>	<u>1,362,626</u>	<u>1,565,431</u>	<u>967,792</u>	<u>803,878</u>	<u>1,966,818</u>	<u>784,020</u>

Candler County
 Roads & Bridges 4200
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	10 Months Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
To Do:								
Waiting on question from Jennifer regarding budget of work to be reimbursed by TSPLOST								
Infrastructure/Construct	54.1401							
Not included because paid by tsplost								

Candler County
 Collections 4520
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Person SVCS-Salaries & Wages								
Regular Employees	51.1100	17,095	17,190	17,177	16,840	9,648	16,998	16,715
Community Service	51.1101							
On Call Pay	51.1102							
Temporary Employees	51.1200					3,871		
Courthouse Security	51.1202							
Overtime	51.1300							
Total		17,095	17,190	17,177	16,840	13,519	16,998	16,715
Employee Benefits								
Group Insurance	51.2100	0						
Social Security FICA	51.2200	1,308	1,316	1,315	1,289	1,034	1,299	1,281
Retirement	51.2401							
Unemployment	51.2600							
Workers Compensation	51.2700	965	885	842	964	287	691	1,008
Total		2,273	2,201	2,157	2,253	1,321	1,990	2,289

Candler County
 Collections 4520
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
		Purchased Prof & Tech SVC						
Billing Services, EMS	52.1101							
County Attorney	52.1201	0	0	0	0			45
Auditor	52.1202							
Professional Other	52.1203							
Engineering	52.1204							
Prisoner Medical	52.1205							
Drug Free WS Training	52.1301							
Court Reporting	52.1302							
Computer Service	52.1303	0						
Water Methane Monitoring	52.1304							
Mutual Aid	52.1305							
First Responders	52.1306							
Total		0	0	0	0	0	0	45

Candler County
 Collections 4520
 FY 6/30/2016

Description	Account Number	Proposed	Proposed	Proposed	Proposed	10 Months	Actual	Actual
		Budget FY 2016	Budget FY2015	Budget FY2014	Budget FY2013	Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Purchased Property Services								
Garbage Collection	52.2110	276,768	271,161	258,153	254,906	206,757	261,081	250,749
Building Rep & Maint	52.2201	150	100	100	100	18		0
Computer Rep & Maint	52.2202							
Office Eq Rep & Maint	52.2203		0					
Equip Rep & Maint	52.2204	800	800	500	500		50	514
Heavy Equip Rep & Maint	52.2205							
Tire Repair	52.2206	1,500	200	500	600		40	0
Service Contracts	52.2207							
Building Rent Co Agent	52.2310							
Building Rent FSA	52.2311							
Building Rent NRCS	52.2312							
Bldg Rent Job Training	52.2313							
Storage Rental Space	52.2314							
Equipment Leases	52.2320							
Total		279,218	272,261	259,253	256,106	206,775	261,171	251,264

Candler County
 Collections 4520
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Other Purchased Services								
Insurance	52.3100	2,650						
Telephone	52.3201	480	480	480	480	394	467	461
Pagers	52.3202							
Cell Phones	52.3203	219				22		
Lincs	52.3204							
ADT Alarm	52.3205							
Postage	52.3210							
Advertising	52.3300	50	50	50	0			
Travel	52.3500							
4-H Travel	52.3501							
ACCG Dues	52.3601							
RDC Dues	52.3602							
Dues & Subscriptions	52.3603							
Jurors & Witnesses	52.3604							
Education & Training	52.3700							
Licenses	52.3800							
Election Workers	52.3851							
Work Details	52.3852							
Baliffs	52.3853							
Scrap Tire Program	52.3901	4,000	4,000	4,000	4,530	2,178	2,265	3,332
Pauper Burials	52.3902							
Body Transport	52.3903							
Miscellaneous	52.3905	100	100	100	100	181	20	15
Comcast	52.3908		0	0	0			
Total		7,499	4,630	4,630	5,110	2,775	2,752	3,807

Candler County
 Collections 4520
 FY 6/30/2016

Description	Account Number	Proposed	Proposed	Proposed	Proposed	10 Months	Actual	Actual
		Budget FY 2016	Budget FY2015	Budget FY2014	Budget FY2013	Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Supplies								
Office supplies	53.1101	50	50	50	50		10	11
Election Supplies	53.1102							
Home Econ Supplies	53.1103							
Janitorial Supplies	53.1104		0	0	0			15
Materials	53.1105	250	250	100	100			0
Pipes	53.1106							
Dirt	53.1107							
Road Signs	53.1108							
Maintenance Supplies	53.1109	150	150	150	150	41	91	38
Grader Blades	53.1110							
Medical Supplies	53.1111							
Prisoner Supplies	53.1112							
Safety Supplies	53.1113							
Rec Dept Supplies	53.1114							
Water & Sewer	53.1210		0					0
Electricity	53.1230	840	840	840	660	731	637	650
Bottled Gas	53.1240							
Gas & Diesel	53.1270	300	0	400	525	225		0
Prisoner Food	53.1301							
Concession Food	53.1302							
Books & Periodicals	53.1400							
Law Library	53.1401							
Small Equipment	53.1600							356
Uniforms	53.1701	710	710	710	850	303	569	0
Total		2,300	2,000	2,250	2,335	1,300	1,307	1,070

Candler County
 Collections 4520
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Capital Outlays								
Property	54.1000	0						
Buildings	54.1300							
Family Service Center	54.1301							
Agribus Res & Dev Ctr	54.1302							
Courthouse	54.1303							
Convenience Center	54.1304		0	0	0			
Infrastructure/Construct	54.1401							
Road Striping	54.1402							
Bridge Work	54.1403							
Bridge Work Portal Hwy	54.1404							
Luther Todd Road	54.1405							
Salem Ch Road Ext	54.1406							
Magnolia Bluff	54.1407							
Dutch Ford Road	54.1408							
Inert Landfill	54.1410							
HIGHWAY 129 TURN LANE	54.1411							
Lotts Creek Bridge	54.140401							
Big Branch	54.140402							
L Stockinghead	54.140403							
Glisson Rd	54.140404							
Machinery & Equipment	54.2000	0	4,000	0	0	2,000		0
Vehicles	54.2200							
Total		0	4,000	0	0	2,000	0	0
Other Costs								
Board Of Equalization	57.3001							
Total		0	0	0	0	0	0	0

Candler County
 Collections 4520
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Intergovernmental								
Superior Court	57.1001							
Juvenile Courts	57.1002							
District Attorney	57.1003							
Indigent Defense	57.1004							
Capital Offense	57.1005							
Industrial Authority	57.1010							
Airport Authority	57.1011							
Health Department	57.1020							
DFACS	57.1021							
Hospital Authority	57.1022							
Fire Protection Metter	57.1030							
Animal Control	57.1031							
E-911 Expenses	57.1032							
Drug Task Force	57.1033							
Forestry	57.1034		0	0	0			
Dry Hydrant Program	57.1035							
Recreation	57.1050							
Library	57.1060							
Cities & Schools	57.1070							
School Drug Program	57.1071							
State Assessment Landfill	57.1080							
Total		0	0	0	0	0	0	0

Candler County
 Collections 4520
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months</u>	<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Payments to other Agencies									
High Hope	57.2001								
Victims Assistance	57.2002								
Family Connections	57.2003								
Archway Partnership	57.2004								
Concerted Services	57.2010								
GBI Acohol Licenes Re	57.2011								
Keep Candler Beautiful	57.2020								
Total		0	0	0	0	0	0	0	0
Contingencies									
	57.9000								
Total		0	0	0	0	0	0	0	0

Candler County
 Collections 4520
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Debt Service								
Subtitle D Landfill	58.1001							
C & D Landfill Construct	58.1002							
Landfill Closure Comp	58.1003							
C & D landfill Closure	58.1004							
Debt Service Principal	58.1300							
Total		0	0	0	0	0	0	0
Interest								
Subtitle D Landfill	58.2001							
Landfill Closure Comp	58.2003							
C & D Landfill Closure	58.2004							
Opns Note & Late Charges	58.2005							
Debt Service Interest	58.2300							
Total		0	0	0	0	0	0	0
Operating Transfers Out								
IF Trans Out Juv Ct Fund	61.1000							
Total		0	0	0	0	0	0	0
Total Expenditures/Expenses		308,385	302,282	285,467	282,644	227,690	284,218	275,189

Candler County
 Solid Waste Disposal 4530
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Person SVCS-Salaries & Wages								
Regular Employees	51.1100	132,882	128,700	128,630	126,100	107,139	126,911	129,410
Community Service	51.1101							
On Call Pay	51.1102							
Temporary Employees	51.1200							
Courthouse Security	51.1202							
Overtime	51.1300	2,000	2,000	1,800	1,000	711	2,621	1,360
Total		134,882	130,700	130,430	127,100	107,850	129,532	130,771
Employee Benefits								
Group Insurance	51.2100	48,000	51,375	47,355	48,865	34,625	39,870	37,458
Social Security FICA	51.2200	10,318	9,999	9,978	9,724	8,247	9,906	9,789
Retirement	51.2401							
Unemployment	51.2600							
Workers Compensation	51.2700	6,274	6,294	6,035	6,043	2,078	5,005	7,345
Total		64,593	67,668	63,368	64,632	44,950	54,781	54,592

Candler County
 Solid Waste Disposal 4530
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>10 Months</u>	<u>Actual</u>	<u>Actual</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Thru</u>	<u>Thru</u>
		<u>FY 2016</u>	<u>FY2015</u>	<u>FY2014</u>	<u>FY2013</u>	<u>Thru</u>	<u>FY 2014</u>	<u>FY 2013</u>
Purchased Prof & Tech SVC								
Billing Services, EMS	52.1101							
County Attorney	52.1201	0	0	0	0			80
Auditor	52.1202							
Professional Other	52.1203					1,570	900	1,070
Engineering	52.1204	25,000	28,000	28,000	28,000	62,181	25,564	21,107
Prisoner Medical	52.1205							
Drug Free WS Training	52.1301							
Court Reporting	52.1302							
Computer Service	52.1303	1,200	1,200	1,155	250	1,380	1,271	0
Water Methane Monitoring	52.1304	19,000	19,000	17,305	18,000	16,084	20,651	19,496
Mutual Aid	52.1305							
First Responders	52.1306							
Total		45,200	48,200	46,460	46,250	81,215	48,386	41,753

Candler County
 Solid Waste Disposal 4530
 FY 6/30/2016

Description	Account Number	Proposed	Proposed	Proposed	Proposed	10 Months	Actual	Actual
		Budget FY 2016	Budget FY2015	Budget FY2014	Budget FY2013	Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Purchased Property Services								
Garbage Collection	52.2110	11,000	12,160	12,620	7,500	10,989	25,006	5,880
Building Rep & Maint	52.2201	1,000	1,000	1,000	500	75	322	967
Computer Rep & Maint	52.2202	500	500	500	500	535	33	0
Office Eq Rep & Maint	52.2203							0
Equip Rep & Maint	52.2204	8,000	8,000	5,000	5,000	6,328	19,511	6,724
Heavy Equip Rep & Maint	52.2205	20,000	20,000	20,000	45,000	6,924	3,198	38,810
Tire Repair	52.2206	3,000	1,000	2,000	3,000	2,565	531	1,667
Service Contracts	52.2207	6,000	4,000	6,000	7,500	2,273	833	2,487
Building Rent Co Agent	52.2310							
Building Rent FSA	52.2311							
Building Rent NRCS	52.2312							
Bldg Rent Job Training	52.2313							
Storage Rental Space	52.2314							
Equipment Leases	52.2320	410	410	410	410			29
Total		49,910	47,070	47,530	69,410	29,689	49,434	56,565

Candler County
 Solid Waste Disposal 4530
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Other Purchased Services								
Insurance	52.3100	2,258						
Telephone	52.3201	1,325	1,325	1,325	1,325	1,062	1,114	1,293
Pagers	52.3202							0
Cell Phones	52.3203	200	252	252	252	155	226	223
Lincs	52.3204	420	420	963	963	340	401	832
ADT Alarm	52.3205	360				300	360	
Postage	52.3210	150	150	100	100	39	169	80
Advertising	52.3300	275	250	200	200	229	360	370
Travel	52.3500	1,000	1,000	1,200	1,000	537	870	463
4-H Travel	52.3501							
ACCG Dues	52.3601							
RDC Dues	52.3602							
Dues & Subscriptions	52.3603	330	330	330	330	200	195	248
Jurors & Witnesses	52.3604							
Education & Training	52.3700	2,000	1,000	1,400	750		1,800	690
Licenses	52.3800							
Election Workers	52.3851							
Work Details	52.3852	19,750	19,750	19,750	19,750	14,813	18,041	19,750
Baliffs	52.3853							
Scrap Tire Program	52.3901							
Pauper Burials	52.3902							
Body Transport	52.3903							
Miscellaneous	52.3905	1,000	1,000	1,000	2,000	539	1,871	656
Comcast	52.3908		0	0	0			
Total		29,068	25,477	26,520	26,670	18,214	25,407	24,606

Candler County
Solid Waste Disposal 4530
FY 6/30/2016

Description	Account Number	Proposed	Proposed	Proposed	Proposed	10 Months	Actual	Actual
		Budget FY 2016	Budget FY2015	Budget FY2014	Budget FY2013	Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Supplies								
Office supplies	53.1101	750	680	680	1,000	517	902	463
Election Supplies	53.1102							
Home Econ Supplies	53.1103							
Janitorial Supplies	53.1104	500	800	800	800	460	546	530
Materials	53.1105	1,250	1,250	1,000	1,000	56	997	1,358
Pipes	53.1106	350	350	350	250		154	320
Dirt	53.1107							
Road Signs	53.1108							
Maintenance Supplies	53.1109	4,500	4,500	4,500	4,500	2,228	3,635	4,090
Grader Blades	53.1110							0
Medical Supplies	53.1111	100	100	100	100	10	48	20
Prisoner Supplies	53.1112							
Safety Supplies	53.1113							
Rec Dept Supplies	53.1114							
Water & Sewer	53.1210							
Electricity	53.1230	5,000	5,316	5,400	5,400	4,490	5,683	5,285
Bottled Gas	53.1240	2,100	2,000	1,000	1,000	1,682	2,351	1,055
Gas & Diesel	53.1270	44,400	44,400	44,400	41,600	27,733	41,533	42,356
Prisoner Food	53.1301							
Concession Food	53.1302							
Books & Periodicals	53.1400							
Law Library	53.1401							
Small Equipment	53.1600	500	500	500	500	203		822
Uniforms	53.1701	1,775	1,775	1,775	2,125	1,495	1,621	1,553
Total		61,225	61,671	60,505	58,275	38,874	57,470	57,852

Candler County
 Solid Waste Disposal 4530
 FY 6/30/2016

Description	Account Number	Proposed	Proposed	Proposed	Proposed	10 Months	Actual	Actual
		Budget FY 2016	Budget FY2015	Budget FY2014	Budget FY2013	Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Capital Outlays								
Property	54.1000	0					2,412	
Buildings	54.1300							
Family Service Center	54.1301							
Agribus Res & Dev Ctr	54.1302							
Courthouse	54.1303							
Convenience Center	54.1304							
Infrastructure/Construct	54.1401							
Road Striping	54.1402							
Bridge Work	54.1403							
Bridge Work Portal Hwy	54.1404							
Luther Todd Road	54.1405							
Salem Ch Road Ext	54.1406							
Magnolia Bluff	54.1407							
Dutch Ford Road	54.1408							
Inert Landfill	54.1410							
HIGHWAY 129 TURN LANE	54.1411							
Lotts Creek Bridge	54.140401							
Big Branch	54.140402							
L Stockinghead	54.140403							
Glisson Rd	54.140404							
Machinery & Equipment	54.2000	0	1,500	0	0	16,292		0
Vehicles	54.2200							
Total		0	1,500	0	0	18,704	0	0
Other Costs								
Board Of Equalization	57.3001							
Total		0	0	0	0	0	0	0

Candler County
 Solid Waste Disposal 4530
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>10 Months</u>	<u>Actual</u>	<u>Actual</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
		<u>FY 2016</u>	<u>FY2015</u>	<u>FY2014</u>	<u>FY2013</u>	<u>Thru</u>	<u>Thru</u>	<u>Thru</u>
						<u>FY 2015</u>	<u>FY 2014</u>	<u>FY 2013</u>
Intergovernmental								
Superior Court	57.1001							
Juvenile Courts	57.1002							
District Attorney	57.1003							
Indigent Defense	57.1004							
Capital Offense	57.1005							
Industrial Authority	57.1010							
Airport Authority	57.1011							
Health Department	57.1020							
DFACS	57.1021							
Hospital Authority	57.1022							
Fire Protection Metter	57.1030							
Animal Control	57.1031							
E-911 Expenses	57.1032							
Drug Task Force	57.1033							
Forestry	57.1034							
Dry Hydrant Program	57.1035							
Recreation	57.1050							
Library	57.1060							
Cities & Schools	57.1070							
School Drug Program	57.1071							
State Assessment Landfill	57.1080	4,000	4,950	4,950	4,950	3,954	4,088	4,155
Total		4,000	4,950	4,950	4,950	3,954	4,088	4,155

Candler County
 Solid Waste Disposal 4530
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>10 Months</u>	<u>Actual</u>	<u>Actual</u>
		<u>Budget FY 2016</u>	<u>Budget FY2015</u>	<u>Budget FY2014</u>	<u>Budget FY2013</u>	<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Payments to other Agencies								
High Hope	57.2001							
Victims Assistance	57.2002							
Family Connections	57.2003							
Archway Partnership	57.2004							
Concerted Services	57.2010							
GBI Acohol Licenes Re	57.2011							
Keep Candler Beautiful	57.2020							
Total		0	0	0	0	0	0	0
Contingencies								
	57.9000							
Total		0	0	0	0	0	0	0

Candler County
 Solid Waste Disposal 4530
 FY 6/30/2016

Description	Account Number	Proposed	Proposed	Proposed	Proposed	10 Months	Actual	Actual
		Budget FY 2016	Budget FY2015	Budget FY2014	Budget FY2013	Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Debt Service								
Subtitle D Landfill	58.1001	107,014	107,014	107,014	107,014	80,260	0	107,014
C & D Landfill Construct	58.1002	28,294	28,294	28,294	28,294	21,220	0	28,294
Landfill Closure Comp	58.1003	30,909	30,909	30,909	30,909	23,181	0	30,908
C & D landfill Closure	58.1004	13,330	13,330	13,330	13,330	13,330	0	13,329
Debt Service Principal	58.1300							
Total		179,547	179,547	179,547	179,547	137,991	0	179,545
Interest								
Subtitle D Landfill	58.2001							
Landfill Closure Comp	58.2003							
C & D Landfill Closure	58.2004							
Opns Note & Late Charges	58.2005							
Debt Service Interest	58.2300							
Total		0	0	0	0	0	0	0
Operating Transfers Out								
IF Trans Out Juv Ct Fund	61.1000							
Total		0	0	0	0	0	0	0
Total Expenditures/Expenses		568,425	566,783	559,310	576,834	481,441	369,098	549,839

Candler County
 Solid Waste Disposal 4530
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	10 Months <u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
To Do:								
State Assessment Landfill								
Engineering								done
maintenance diesel costs								
Landfill closure costs								

Candler County
 Other Recreational Facility Comm Ctr 6149
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Person SVCS-Salaries & Wages								
Regular Employees	51.1100		2,600	3,900	3,900	3,200	3,925	3,975
Community Service	51.1101		1,300					
On Call Pay	51.1102							
Temporary Employees	51.1200							
Courthouse Security	51.1202							
Overtime	51.1300							
Total		0	3,900	3,900	3,900	3,200	3,925	3,975
Employee Benefits								
Group Insurance	51.2100	0						
Social Security FICA	51.2200	0	299	299	290	264	321	324
Retirement	51.2401							
Unemployment	51.2600							
Workers Compensation	51.2700		59	58	61	17	41	61
Total		0	358	357	351	281	362	386
Purchased Prof & Tech SVC								
Billing Services, EMS	52.1101							
County Attorney	52.1201	0						
Auditor	52.1202							
Professional Other	52.1203							
Engineering	52.1204							
Prisoner Medical	52.1205							
Drug Free WS Training	52.1301							
Court Reporting	52.1302							
Computer Service	52.1303	0						
Water Methane Monitoring	52.1304							
Mutual Aid	52.1305							

Candler County
 Other Recreational Facility Comm Ctr 6149
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months		
						Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
First Responders	52.1306							
Total		0	0	0	0	0	0	0
Purchased Property Services								
Garbage Collection	52.2110					43		
Building Rep & Maint	52.2201		780	780	780	493	1,086	654
Computer Rep & Maint	52.2202							
Office Eq Rep & Maint	52.2203							
Equip Rep & Maint	52.2204					70		214
Heavy Equip Rep & Maint	52.2205							
Tire Repair	52.2206							
Service Contracts	52.2207		171	171	171	171	171	171
Building Rent Co Agent	52.2310							
Building Rent FSA	52.2311							
Building Rent NRCS	52.2312							
Bldg Rent Job Training	52.2313							
Storage Rental Space	52.2314							
Equipment Leases	52.2320							
Total		0	951	951	951	777	1,257	1,039
Other Purchased Services								
Insurance	52.3100		0	0	0			0
Telephone	52.3201		0	0	624		(24)	635
Pagers	52.3202							0
Cell Phones	52.3203							
Lincs	52.3204							
ADT Alarm	52.3205							
Postage	52.3210		23	20	0			0
Advertising	52.3300							0
Travel	52.3500		300	300	300	250	275	300

Candler County
 Other Recreational Facility Comm Ctr 6149
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
		4-H Travel	52.3501					
ACCG Dues	52.3601							
RDC Dues	52.3602							
Dues & Subscriptions	52.3603							
Jurors & Witnesses	52.3604							
Education & Training	52.3700							
Licenses	52.3800							
Election Workers	52.3851							
Work Details	52.3852		0	0	0			
Baliffs	52.3853							
Scrap Tire Program	52.3901							
Pauper Burials	52.3902		0	0	0			
Body Transport	52.3903							
Miscellaneous	52.3905		0	0	0			
Comcast	52.3908							
Total		0	323	320	924	250	251	935
Supplies								
Office supplies	53.1101		200	200	200	323	41	0
Election Supplies	53.1102							
Home Econ Supplies	53.1103							
Janitorial Supplies	53.1104		1,000	1,000	1,200	1,086	1,000	640
Materials	53.1105						5	
Pipes	53.1106							
Dirt	53.1107							
Road Signs	53.1108							
Maintenance Supplies	53.1109					3,907	178	48
Grader Blades	53.1110							
Medical Supplies	53.1111							
Prisoner Supplies	53.1112							
Safety Supplies	53.1113							
Rec Dept Supplies	53.1114							
Water & Sewer	53.1210		300	300	446	236	342	259

Candler County

Other Recreational Facility Comm Ctr 6149

FY 6/30/2016

Description	Account Number	Proposed	Proposed	Proposed	Proposed	10 Months	Actual	Actual	Actual
		Budget FY 2016	Budget FY2015	Budget FY2014	Budget FY2013	Actual Thru FY 2015	Thru FY 2014	Thru FY 2013	
Electricity	53.1230		3,000	3,000	3,000	3,043	2,344	2,678	
Bottled Gas	53.1240		480	480	480	371	137	427	
Gas & Diesel	53.1270								
Prisoner Food	53.1301								
Concession Food	53.1302								
Books & Periodicals	53.1400								
Law Library	53.1401								
Small Equipment	53.1600		125	2,700	839		640	795	
Uniforms	53.1701								
Total		0	5,105	7,680	6,165	8,966	4,687	4,848	

Capital Outlays

Property	54.1000	0	0	0	0			0
Buildings	54.1300							
Family Service Center	54.1301							
Agribus Res & Dev Ctr	54.1302							
Courthouse	54.1303							
Convenience Center	54.1304							
Infrastructure/Construct	54.1401							
Road Striping	54.1402							
Bridge Work	54.1403							
Bridge Work Portal Hwy	54.1404							
Luther Todd Road	54.1405							
Salem Ch Road Ext	54.1406							
Magnolia Bluff	54.1407							
Dutch Ford Road	54.1408							
Inert Landfill	54.1410							
HIGHWAY 129 TURN LANE	54.1411							
Lotts Creek Bridge	54.140401							
Big Branch	54.140402							
L Stockinghead	54.140403							
Glisson Rd	54.140404							
Machinery & Equipment	54.2000							

Candler County
 Other Recreational Facility Comm Ctr 6149
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
		Vehicles	54.2200					
Total		0	0	0	0	0	0	0
Other Costs								
Board Of Equalization	57.3001							
Total		0	0	0	0	0	0	0
Intergovernmental								
Superior Court	57.1001							
Juvenile Courts	57.1002							
District Attorney	57.1003							
Indigent Defense	57.1004							
Capital Offense	57.1005							
Industrial Authority	57.1010							
Airport Authority	57.1011							
Health Department	57.1020							
DFACS	57.1021							
Hospital Authority	57.1022							
Fire Protection Metter	57.1030							
Animal Control	57.1031							
E-911 Expenses	57.1032							
Drug Task Force	57.1033							
Forestry	57.1034							
Dry Hydrant Program	57.1035							
Recreation	57.1050							
Library	57.1060							
Cities & Schools	57.1070							
School Drug Program	57.1071							
State Assessment Landfill	57.1080							

Candler County
 Other Recreational Facility Comm Ctr 6149
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
		Total		0	0	0	0	0
Payments to other Agencies								
High Hope	57.2001							
Victims Assistance	57.2002							
Family Connections	57.2003							
Archway Partnership	57.2004							
Concerted Services	57.2010							
GBI Acohol Licenes Re	57.2011							
Keep Candler Beautiful	57.2020							
Total		0	0	0	0	0	0	0
Contingencies								
	57.9000							
Total		0	0	0	0	0	0	0
Debt Service								
Subtitle D Landfill	58.1001							
C & D Landfill Construct	58.1002							
Landfill Closure Comp	58.1003							
C & D landfill Closure	58.1004							
Debt Service Principal	58.1300							
Total		0	0	0	0	0	0	0
Interest								
Subtitle D Landfill	58.2001							
Landfill Closure Comp	58.2003							
C & D Landfill Closure	58.2004							

Candler County
 Other Recreational Facility Comm Ctr 6149
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months</u>		
						<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Opns Note & Late Charges	58.2005							
Debt Service Interest	58.2300							
Total		0	0	0	0	0	0	0
Operating Transfers Out								
IF Trans Out Juv Ct Fund	61.1000							
Total		0	0	0	0	0	0	0
Total Expenditures/Expenses		0	10,637	13,208	12,291	13,474	10,482	11,181

We need to give back to CITY OF METTER

Candler County
 Agricultural Resources 7130
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Person SVCS-Salaries & Wages								
Regular Employees	51.1100	49,481	48,200	54,560	53,876	38,909	50,625	54,319
Community Service	51.1101							
On Call Pay	51.1102							
Temporary Employees	51.1200							
Courthouse Security	51.1202							
Overtime	51.1300							
Total		49,481	48,200	54,560	53,876	38,909	50,625	54,319
Employee Benefits								
Group Insurance	51.2100	0						
Social Security FICA	51.2200	4,290	3,688	4,174	4,122	3,333	3,996	4,133
Retirement	51.2401	7,965	6,742	7,523	6,616	5,559	6,275	5,869
Unemployment	51.2600							
Workers Compensation	51.2700	0						
Total		12,255	10,430	11,697	10,738	8,892	10,271	10,002
Purchased Prof & Tech SVC								
Billing Services, EMS	52.1101							
County Attorney	52.1201							
Auditor	52.1202	0	1,735	1,735			1,750	1,735
Professional Other	52.1203							
Engineering	52.1204							
Prisoner Medical	52.1205							
Drug Free WS Training	52.1301							
Court Reporting	52.1302							
Computer Service	52.1303							
Water Methane Monitoring	52.1304							
Mutual Aid	52.1305							

Candler County
 Agricultural Resources 7130
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months</u>		
						<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
First Responders	52.1306							
Total		0	1,735	1,735	0	0	1,750	1,735

Candler County
 Agricultural Resources 7130
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>	<u>10 Months</u>	<u>Actual</u>	<u>Actual</u>
		<u>Budget FY 2016</u>	<u>Budget FY2015</u>	<u>Budget FY2014</u>	<u>Budget FY2013</u>	<u>Actual Thru FY 2015</u>	<u>Thru FY 2014</u>	<u>Thru FY 2013</u>
Purchased Property Services								
Garbage Collection	52.2110	232	228	228	192	155	230	169
Building Rep & Maint	52.2201	1,140	1,140	1,624	1,000	424	603	793
Computer Rep & Maint	52.2202	500	500	500	500			0
Office Eq Rep & Maint	52.2203							
Equip Rep & Maint	52.2204	50	850	50	100		1,007	2,865
Heavy Equip Rep & Maint	52.2205							
Tire Repair	52.2206	50	50	800				
Service Contracts	52.2207	70	69	69	54	57	57	68
Building Rent Co Agent	52.2310	6,000	4,200	4,200	4,200	3,500	0	4,200
Building Rent FSA	52.2311							
Building Rent NRCS	52.2312							
Bldg Rent Job Training	52.2313							
Storage Rental Space	52.2314							
Equipment Leases	52.2320	1,550	1,549	1,549	1,517	1,291	1,549	1,549
Total		9,592	8,586	9,020	7,563	5,427	3,446	9,644

Candler County
 Agricultural Resources 7130
 FY 6/30/2016

Description	Account Number	Proposed	Proposed	Proposed	Proposed	10 Months	Actual	Actual
		Budget FY 2016	Budget FY2015	Budget FY2014	Budget FY2013	Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Other Purchased Services								
Insurance	52.3100	1,301						
Telephone	52.3201	3,500	3,500	3,500	3,400	2,893	3,481	3,409
Pagers	52.3202							
Cell Phones	52.3203	0	300	120	120		4	(15)
Lincs	52.3204							
ADT Alarm	52.3205							
Postage	52.3210							
Advertising	52.3300							
Travel	52.3500	12,100	10,500	4,500	4,500	9,208	6,820	4,820
4-H Travel	52.3501	600	0					0
ACCG Dues	52.3601							
RDC Dues	52.3602							
Dues & Subscriptions	52.3603	440	330	330	330	360	153	285
Jurors & Witnesses	52.3604							
Education & Training	52.3700	750	600	600	300	100	250	185
Licenses	52.3800					398		
Election Workers	52.3851							
Work Details	52.3852							
Baliffs	52.3853							
Scrap Tire Program	52.3901							
Pauper Burials	52.3902							
Body Transport	52.3903							
Miscellaneous	52.3905						250	
Comcast	52.3908							
Total		18,691	15,230	9,050	8,650	12,959	10,958	8,684

Supplies

Candler County
 Agricultural Resources 7130
 FY 6/30/2016

Description	Account Number	Proposed	Proposed	Proposed	Proposed	10 Months	Actual	Actual
		Budget FY 2016	Budget FY2015	Budget FY2014	Budget FY2013	Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Office supplies	53.1101	1,800	1,600	1,600	1,600	1,194	1,908	1,007
Election Supplies	53.1102							
Home Econ Supplies	53.1103		0	0	0			0
Janitorial Supplies	53.1104	400	400	400	400	65	413	16
Materials	53.1105						7	
Pipes	53.1106							
Dirt	53.1107							
Road Signs	53.1108							
Maintenance Supplies	53.1109							
Grader Blades	53.1110							
Medical Supplies	53.1111							
Prisoner Supplies	53.1112							
Safety Supplies	53.1113							
Rec Dept Supplies	53.1114							
Water & Sewer	53.1210	120	312	312	120	109	136	162
Electricity	53.1230	3,000	3,000	3,000	2,300	2,539	3,165	3,362
Bottled Gas	53.1240							
Gas & Diesel	53.1270	1,000	1,000	1,000	938	159	1,504	815
Prisoner Food	53.1301							
Concession Food	53.1302							
Books & Periodicals	53.1400	100	100	100	85			30
Law Library	53.1401							
Small Equipment	53.1600	1,000	1,000	1,000	0	705	790	0
Uniforms	53.1701							
Total		7,420	7,412	7,412	5,443	4,771	7,923	5,393

Capital Outlays

Property	54.1000	0						
Buildings	54.1300							
Family Service Center	54.1301							
Agribus Res & Dev Ctr	54.1302							
Courthouse	54.1303							
Convenience Center	54.1304							

Candler County
 Agricultural Resources 7130
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Infrastructure/Construct	54.1401							
Road Striping	54.1402							
Bridge Work	54.1403							
Bridge Work Portal Hwy	54.1404							
Luther Todd Road	54.1405							
Salem Ch Road Ext	54.1406							
Magnolia Bluff	54.1407							
Dutch Ford Road	54.1408							
Inert Landfill	54.1410							
HIGHWAY 129 TURN LANE	54.1411							
Lotts Creek Bridge	54.140401							
Big Branch	54.140402							
L Stockinghead	54.140403							
Glisson Rd	54.140404							
Machinery & Equipment	54.2000		0	0	800		700	469
Vehicles	54.2200							
Total		0	0	0	800	0	700	469
Other Costs								
Board Of Equalization	57.3001							
Total		0	0	0	0	0	0	0
Intergovernmental								
Superior Court	57.1001							
Juvenile Courts	57.1002							
District Attorney	57.1003							
Indigent Defense	57.1004							
Capital Offense	57.1005							
Industrial Authority	57.1010							
Airport Authority	57.1011							
Health Department	57.1020							

Candler County
 Agricultural Resources 7130
 FY 6/30/2016

Description	Account Number	Proposed	Proposed	Proposed	Proposed	10 Months	Actual	Actual
		Budget FY 2016	Budget FY2015	Budget FY2014	Budget FY2013	Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
DFACS	57.1021							
Hospital Authority	57.1022							
Fire Protection Metter	57.1030							
Animal Control	57.1031							
E-911 Expenses	57.1032							
Drug Task Force	57.1033							
Forestry	57.1034							
Dry Hydrant Program	57.1035							
Recreation	57.1050							
Library	57.1060							
Cities & Schools	57.1070							
School Drug Program	57.1071							
State Assessment Landfill	57.1080							
Total		0	0	0	0	0	0	0
Payments to other Agencies								
High Hope	57.2001							
Victims Assistance	57.2002							
Family Connections	57.2003							
Archway Partnership	57.2004							
Concerted Services	57.2010							
GBI Acohol Licenes Re	57.2011							
Keep Candler Beautiful	57.2020							
Total		0	0	0	0	0	0	0
Contingencies	57.9000	1,900						
Total		1,900	0	0	0	0	0	0
Debt Service								

Candler County
 Agricultural Resources 7130
 FY 6/30/2016

Description	Account Number	Proposed	Proposed	Proposed	Proposed	10 Months	Actual	Actual
		Budget FY 2016	Budget FY2015	Budget FY2014	Budget FY2013	Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Subtitle D Landfill	58.1001							
C & D Landfill Construct	58.1002							
Landfill Closure Comp	58.1003							
C & D landfill Closure	58.1004							
Debt Service Principal	58.1300							
Total		0	0	0	0	0	0	0
Interest								
Subtitle D Landfill	58.2001							
Landfill Closure Comp	58.2003							
C & D Landfill Closure	58.2004							
Opns Note & Late Charges	58.2005							
Debt Service Interest	58.2300							
Total		0	0	0	0	0	0	0
Operating Transfers Out								
IF Trans Out Juv Ct Fund	61.1000							
Total		0	0	0	0	0	0	0
Total Expenditures/Expenses		99,339	91,593	93,474	87,070	70,958	85,673	90,246

contingency is new Americore employee

Candler County
 Code Enforcement 7450
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months</u>		
						<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Person SVCS-Salaries & Wages								
Regular Employees	51.1100	10,000	10,000	0	0	0	0	0
Community Service	51.1101							
On Call Pay	51.1102							
Temporary Employees	51.1200							
Courthouse Security	51.1202							
Overtime	51.1300							
Total		10,000	10,000	0	0	0	0	0
Employee Benefits								
Group Insurance	51.2100	0	0					
Social Security FICA	51.2200		0					
Retirement	51.2401							
Unemployment	51.2600							
Workers Compensation	51.2700							
Total		0	0	0	0	0	0	0
Purchased Prof & Tech SVC								

Billing Services, EMS	52.1101								
County Attorney	52.1201	0	0	0	0	0	0	0	0
Auditor	52.1202								
Professional Other	52.1203								
Engineering	52.1204								
Prisoner Medical	52.1205								
Drug Free WS Training	52.1301								
Court Reporting	52.1302								
Computer Service	52.1303	0							
Water Methane Monitoring	52.1304								
Mutual Aid	52.1305								
First Responders	52.1306								
<hr/>									
Total		0	0	0	0	0	0	0	0
<hr/>									

Purchased Property Services

Garbage Collection	52.2110								
Building Rep & Maint	52.2201								
Computer Rep & Maint	52.2202								
Office Eq Rep & Maint	52.2203								
Equip Rep & Maint	52.2204								
Heavy Equip Rep & Maint	52.2205								
Tire Repair	52.2206								
Service Contracts	52.2207								
Building Rent Co Agent	52.2310								
Building Rent FSA	52.2311								
Building Rent NRCS	52.2312								
Bldg Rent Job Training	52.2313								
Storage Rental Space	52.2314								
Equipment Leases	52.2320								
<hr/>									

Total

0 0 0 0 0 0 0

Other Purchased Services

Insurance 52.3100
Telephone 52.3201
Pagers 52.3202
Cell Phones 52.3203
Lincs 52.3204
ADT Alarm 52.3205
Postage 52.3210
Advertising 52.3300
Travel 52.3500
4-H Travel 52.3501
ACCG Dues 52.3601
RDC Dues 52.3602
Dues & Subscriptions 52.3603
Jurors & Witnesses 52.3604
Education & Training 52.3700
Licenses 52.3800
Election Workers 52.3851
Work Details 52.3852
Baliffs 52.3853
Scrap Tire Program 52.3901
Pauper Burials 52.3902
Body Transport 52.3903
Miscellaneous 52.3905
Comcast 52.3908

Total

0 0 0 0 0 0 0

Supplies

Office supplies	53.1101	0
Election Supplies	53.1102	
Home Econ Supplies	53.1103	
Janitorial Supplies	53.1104	
Materials	53.1105	
Pipes	53.1106	
Dirt	53.1107	
Road Signs	53.1108	
Maintenance Supplies	53.1109	
Grader Blades	53.1110	
Medical Supplies	53.1111	
Prisoner Supplies	53.1112	
Safety Supplies	53.1113	
Rec Dept Supplies	53.1114	
Water & Sewer	53.1210	
Electricity	53.1230	
Bottled Gas	53.1240	
Gas & Diesel	53.1270	
Prisoner Food	53.1301	
Concession Food	53.1302	
Books & Periodicals	53.1400	
Law Library	53.1401	
Small Equipment	53.1600	
Uniforms	53.1701	

Total

0	0	0	0	0	0	0
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Capital Outlays

Property	54.1000	0
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Buildings	54.1300
Family Service Center	54.1301
Agribus Res & Dev Ctr	54.1302
Courthouse	54.1303
Convenience Center	54.1304
Infrastructure/Construct	54.1401
Road Striping	54.1402
Bridge Work	54.1403
Bridge Work Portal Hwy	54.1404
Luther Todd Road	54.1405
Salem Ch Road Ext	54.1406
Magnolia Bluff	54.1407
Dutch Ford Road	54.1408
Inert Landfill	54.1410
HIGHWAY 129 TURN LANE	54.1411
Lotts Creek Bridge	54.140401
Big Branch	54.140402
L Stockinghead	54.140403
Glisson Rd	54.140404
Machinery & Equipment	54.2000
Vehicles	54.2200

Total

0	0	0	0	0	0	0	0	0	0
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Other Costs

Board Of Equalization	57.3001
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Total

0	0	0	0	0	0	0	0	0	0
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Intergovernmental

Superior Court	57.1001
Juvenile Courts	57.1002
District Attorney	57.1003
Indigent Defense	57.1004
Capital Offense	57.1005
Industrial Authority	57.1010
Airport Authority	57.1011
Health Department	57.1020
DFACS	57.1021
Hospital Authority	57.1022
Fire Protection Metter	57.1030
Animal Control	57.1031
E-911 Expenses	57.1032
Drug Task Force	57.1033
Forestry	57.1034
Dry Hydrant Program	57.1035
Recreation	57.1050
Library	57.1060
Cities & Schools	57.1070
School Drug Program	57.1071
State Assessment Landfill	57.1080

Total

0	0	0	0	0	0	0	0	0	0
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Payments to other Agencies

High Hope	57.2001
Victims Assistance	57.2002
Family Connections	57.2003
Archway Partnership	57.2004
Concerted Services	57.2010
GBI Acohol Licenes Re	57.2011
Keep Candler Beautiful	57.2020

Total	0	0	0	0	0	0	0	0	0
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Contingencies 57.9000

Total	0	0	0	0	0	0	0	0	0
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Debt Service

Subtitle D Landfill 58.1001
C & D Landfill Construct 58.1002
Landfill Closure Comp 58.1003
C & D landfill Closure 58.1004
Debt Service Principal 58.1300

Total	0	0	0	0	0	0	0	0	0
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Interest

Subtitle D Landfill 58.2001
Landfill Closure Comp 58.2003
C & D Landfill Closure 58.2004
Opns Note & Late Charges 58.2005
Debt Service Interest 58.2300

Total	0	0	0	0	0	0	0	0	0
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Operating Transfers Out

IF Trans Out Juv Ct Fund 61.1000

Candler County
 Other Departments 10000
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months		
						Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Person SVCS-Salaries & Wages								
Regular Employees	51.1100							
Community Service	51.1101							
On Call Pay	51.1102							
Temporary Employees	51.1200							
Courthouse Security	51.1202							
Overtime	51.1300							
Total		0	0	0	0	0	0	0
Employee Benefits								
Group Insurance	51.2100	0						
Social Security FICA	51.2200							
Retirement	51.2401							
Unemployment	51.2600							
Workers Compensation	51.2700							
Total		0	0	0	0	0	0	0
Purchased Prof & Tech SVC								
Billing Services, EMS	52.1101							
County Attorney	52.1201	0				115		
Auditor	52.1202							
Professional Other	52.1203							
Engineering	52.1204							
Prisoner Medical	52.1205							
Drug Free WS Training	52.1301							
Court Reporting	52.1302							
Computer Service	52.1303	0						
Water Methane Monitoring	52.1304							
Mutual Aid	52.1305							

Candler County
 Other Departments 10000
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months		Actual Thru FY 2013
						Actual Thru FY 2015	Actual Thru FY 2014	
First Responders	52.1306							
Total		0	0	0	0	115	0	0
Purchased Property Services								
Garbage Collection	52.2110						0	
Building Rep & Maint	52.2201	3,000					81	
Computer Rep & Maint	52.2202							
Office Eq Rep & Maint	52.2203							
Equip Rep & Maint	52.2204							
Heavy Equip Rep & Maint	52.2205							
Tire Repair	52.2206							
Service Contracts	52.2207							
Building Rent Co Agent	52.2310							
Building Rent FSA	52.2311		0	0	6,127			3,306
Building Rent NRCS	52.2312		0	0	4,901			3,310
Bldg Rent Job Training	52.2313	0	2,400	2,400	5,194		688	4,356
Storage Rental Space	52.2314							
Equipment Leases	52.2320							
Total		3,000	2,400	2,400	16,222	0	769	10,972
Other Purchased Services								
Insurance	52.3100	4,009						
Telephone	52.3201							
Pagers	52.3202							
Cell Phones	52.3203					16		
Lincs	52.3204							
ADT Alarm	52.3205							
Postage	52.3210							
Advertising	52.3300							
Travel	52.3500							

Candler County
 Other Departments 10000
 FY 6/30/2016

Description	Account Number	Proposed Budget				10 Months	Actual	Actual
		FY 2016	FY2015	FY2014	FY2013	Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
4-H Travel	52.3501							
ACCG Dues	52.3601							
RDC Dues	52.3602							
Dues & Subscriptions	52.3603							
Jurors & Witnesses	52.3604							
Education & Training	52.3700							
Licenses	52.3800							
Election Workers	52.3851							
Work Details	52.3852							
Baliffs	52.3853							
Scrap Tire Program	52.3901							
Pauper Burials	52.3902		1,500	1,500	1,500		0	750
Body Transport	52.3903							
Miscellaneous	52.3905							
Comcast	52.3908							
Total		4,009	1,500	1,500	1,500	16	0	750

Supplies

Office supplies	53.1101							
Election Supplies	53.1102							
Home Econ Supplies	53.1103						0	
Janitorial Supplies	53.1104					15		
Materials	53.1105							
Pipes	53.1106							
Dirt	53.1107							
Road Signs	53.1108							
Maintenance Supplies	53.1109					33		
Grader Blades	53.1110							
Medical Supplies	53.1111							
Prisoner Supplies	53.1112							
Safety Supplies	53.1113							
Rec Dept Supplies	53.1114							
Water & Sewer	53.1210						0	

Candler County
 Other Departments 10000
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months		
						Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Electricity	53.1230	10,000					0	
Bottled Gas	53.1240							
Gas & Diesel	53.1270					45		
Prisoner Food	53.1301							
Concession Food	53.1302							
Books & Periodicals	53.1400						0	0
Law Library	53.1401							
Small Equipment	53.1600							
Uniforms	53.1701							
Total		10,000	0	0	0	93	0	0

Capital Outlays

Property	54.1000
Buildings	54.1300
Family Service Center	54.1301
Agribus Res & Dev Ctr	54.1302
Courthouse	54.1303
Convenience Center	54.1304
Infrastructure/Construct	54.1401
Road Striping	54.1402
Bridge Work	54.1403
Bridge Work Portal Hwy	54.1404
Luther Todd Road	54.1405
Salem Ch Road Ext	54.1406
Magnolia Bluff	54.1407
Dutch Ford Road	54.1408
Inert Landfill	54.1410
HIGHWAY 129 TURN LANE	54.1411
Lotts Creek Bridge	54.140401
Big Branch	54.140402
L Stockinghead	54.140403
Glisson Rd	54.140404
Machinery & Equipment	54.2000

Candler County
 Other Departments 10000
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months</u>		
						<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Vehicles	54.2200							
Total		0	0	0	0	0	0	0
Other Costs								
Board Of Equalization	57.3001	2,000	2,000	2,000	1,500	1,283	805	2,216
Total		2,000	2,000	2,000	1,500	1,283	805	2,216
Intergovernmental								

Candler County
 Other Departments 10000
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months	Actual	Actual
						Actual Thru FY 2015	Thru FY 2014	Thru FY 2013
Superior Court	57.1001							
Juvenile Courts	57.1002							
District Attorney	57.1003							
Indigent Defense	57.1004							
Capital Offense	57.1005							
Industrial Authority	57.1010	55,000	52,530	52,530	52,530	40,967	0	35,020
Airport Authority	57.1011	20,028	22,309	22,309	27,196	18,591	22,309	26,150
Health Department	57.1020	50,000	50,000	50,000	75,000	42,363	50,000	75,000
DFACS	57.1021	6,000	6,000	5,500	6,000	5,000	6,000	0
Hospital Authority	57.1022	8,007	0	0	0			
Fire Protection Metter	57.1030	126,610	126,610	126,610	142,244	105,508	126,609	142,244
Animal Control	57.1031	25,000	25,000	25,000	35,528	20,833	25,000	35,528
E-911 Expenses	57.1032							
Drug Task Force	57.1033							
Forestry	57.1034	9,370	9,755	9,755	8,338	336	9,364	8,414
Dry Hydrant Program	57.1035		0	0	1,000			
Recreation	57.1050	0	216,300	92,300	92,300	7,692	92,300	92,300
Library	57.1060	46,000	40,722	40,722	40,722	40,797	40,606	41,334
Communities in Schools	57.1070	12,000	12,000	12,000	5,570	10,000	12,000	5,569
Care Partners	57.1071	7,300	6,500	6,500	4,815	5,847	3,500	6,715
State Assessment Landfill	57.1080							
Total		365,315	567,726	443,226	491,243	297,934	387,688	468,274

Payments to other Agencies

High Hope	57.2001	1,000	1,000	1,000	1,000		1,000	1,000
Victims Assistance	57.2002	800	0	0	0			
Family Connections	57.2003	3,000	3,000	3,000	3,000		3,000	3,000

Candler County
 Other Departments 10000
 FY 6/30/2016

Description	Account Number	Proposed Budget FY 2016	Proposed Budget FY2015	Proposed Budget FY2014	Proposed Budget FY2013	10 Months		
						Actual Thru FY 2015	Actual Thru FY 2014	Actual Thru FY 2013
Archway Partnership	57.2004	10,000	10,000	10,000		10,000	10,000	0
Concerted Services	57.2010	6,000	6,000	6,000	6,000	5,425	6,000	6,000
GBI Acohol License Re	57.2011		200	200	200			
Keep Candler Beautiful	57.2020							
Total		20,800	20,200	20,200	10,200	15,425	20,000	10,000
Contingencies	57.9000							
Total		0	0	0	0	0	0	0
Debt Service								
Subtitle D Landfill	58.1001							
C & D Landfill Construct	58.1002							
Landfill Closure Comp	58.1003							
C & D landfill Closure	58.1004							
Debt Service Principal	58.1300						45,512	
Total		0	0	0	0	0	45,512	0
Interest								
Subtitle D Landfill	58.2001							
Landfill Closure Comp	58.2003							
C & D Landfill Closure	58.2004							
Opns Note & Late Charges	58.2005		1,000	1,000	1,000			
Debt Service Interest	58.2300						7,615	
Total		0	1,000	1,000	1,000	0	7,615	0
Operating Transfers Out								

Candler County
 Other Departments 10000
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY2014</u>	<u>Proposed Budget FY2013</u>	<u>10 Months</u>		
						<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
IF Trans Out Juv Ct Fund	61.1000							
Total		0	0	0	0	0	0	0
Total Expenditures/Expenses		405,124	594,826	470,326	521,665	314,866	462,389	492,212

Increase in Concerted Services \$10000 for electricity paid in that building that was in Voter Reg budget

Hospital Authority is a Garbarge bill County is paying monthly

Health Dept increased \$3000 for Repairs & Maintenance average paid annually

tentative approved

Candler County
RECREATION DEPARTMENT
 FY 6/30/2016

<u>Description</u>	<u>Account Number</u>	<u>Proposed Budget FY 2016</u>	<u>Proposed Budget FY2015</u>	<u>Proposed Budget FY 2014</u>	<u>Proposed Budget FY 2013</u>	<u>10 Months</u>		
						<u>Actual Thru FY 2015</u>	<u>Actual Thru FY 2014</u>	<u>Actual Thru FY 2013</u>
Person SVCS-Salaries & Wages								
Regular Employees	51.1100	131,558				99919		
Community Service	51.1101							
On Call Pay	51.1102							
Temporary Employees	51.1200	5,500				5925		
Courthouse Security	51.1202							
Overtime	51.1300	1,200				960		
Total		138,258	0	0	0	106,804	0	0
Employee Benefits								
Group Insurance	51.2100	56,000				29270		
Social Security FICA	51.2200	10,577				7674		
Retirement	51.2401							
Unemployment	51.2600							
Workers Compensation	51.2700	4,567						
Total		71,144	0	0	0	36,944	0	0

Purchased Prof & Tech SVC

Billing Services, EMS	52.1101								
County Attorney	52.1201	0				25			
Auditor	52.1202								
Professional Other	52.1203					8929			
Engineering	52.1204								
Prisoner Medical	52.1205								
Drug Free WS Training	52.1301								
Court Reporting	52.1302								
Computer Service	52.1303	0				309			
Water Methane Monitoring	52.1304								
Mutual Aid	52.1305								
First Responders	52.1306								
		<hr/>							
Total		0	0	0	0	9,263	0	0	
		<hr/>							

Purchased Property Services

Garbage Collection	52.2110	5,100				4088		
Building Rep & Maint	52.2201	1,000				4277		
Computer Rep & Maint	52.2202	500				239		
Office Eq Rep & Maint	52.2203							
Equip Rep & Maint	52.2204	2,500				1763		
Heavy Equip Rep & Maint	52.2205							
Tire Repair	52.2206							
Service Contracts	52.2207	1,224				832		
Building Rent Co Agent	52.2310							
Building Rent FSA	52.2311							
Building Rent NRCS	52.2312							
Bldg Rent Job Training	52.2313							
Storage Rental Space	52.2314							
Equipment Leases	52.2320							
		<hr/>						
Total		10,324	0	0	0	11,199	0	0
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Other Purchased Services

Insurance	52.3100	4,040						
Telephone	52.3201	3,400				2589		
Pagers	52.3202							
Cell Phones	52.3203	1,560				892		
Lincs	52.3204					162		
Alarm	52.3205	1,320				1308		
Postage	52.3210	100				85		
Advertising	52.3300	800				683		
Travel	52.3500	800				460		
4-H Travel	52.3501							
ACCG Dues	52.3601							
RDC Dues	52.3602							
Dues & Subscriptions	52.3603	450				450		
Jurors & Witnesses	52.3604							
Education & Training	52.3700	500				215		
Licenses	52.3800							
Election Workers	52.3851							
Work Details	52.3852							
Baliffs	52.3853							
Scrap Tire Program	52.3901							
Pauper Burials	52.3902							
Body Transport	52.3903							
Miscellaneous	52.3905	1,500				4189		
Comcast	52.3908							
Total								
		14,470	0	0	0	11,033	0	0

Capital Outlays

Property	54.1000	0
Buildings	54.1300	
Family Service Center	54.1301	
Agribus Res & Dev Ctr	54.1302	
Courthouse	54.1303	
Convenience Center	54.1304	
Infrastructure/Construct	54.1401	
Road Striping	54.1402	
Bridge Work	54.1403	
Bridge Work Portal Hwy	54.1404	
Luther Todd Road	54.1405	
Salem Ch Road Ext	54.1406	
Magnolia Bluff	54.1407	
Dutch Ford Road	54.1408	
Inert Landfill	54.1410	
HIGHWAY 129 TURN LANE	54.1411	
Lotts Creek Bridge	54.140401	
Big Branch	54.140402	
L Stockinghead	54.140403	
Glisson Rd	54.140404	
Machinery & Equipment	54.2000	
Vehicles	54.2200	

Total	0	0	0	0	0	0	0
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Other Costs

Board Of Equalization	57.3001
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Total	0	0	0	0	0	0	0
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Intergovernmental

Superior Court	57.1001
Juvenile Courts	57.1002
District Attorney	57.1003
Indigent Defense	57.1004
Capital Offense	57.1005
Industrial Authority	57.1010
Airport Authority	57.1011
Health Department	57.1020
DFACS	57.1021
Hospital Authority	57.1022
Fire Protection Metter	57.1030
Animal Control	57.1031
E-911 Expenses	57.1032
Drug Task Force	57.1033
Forestry	57.1034
Dry Hydrant Program	57.1035
Recreation	57.1050
Library	57.1060
Cities & Schools	57.1070
School Drug Program	57.1071
State Assessment Landfill	57.1080

Total

0	0	0	0	0	0	0
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Payments to other Agencies

High Hope 57.2001
Victims Assistance 57.2002
Family Connections 57.2003
Archway Partnership 57.2004
Concerted Services 57.2010
GBI Acohol Licenes Re 57.2011
Keep Candler Beautiful 57.2020

Total

0 0 0 0 0

Contingencies

57.9000

Total

0 0 0 0 0

Debt Service

Subtitle D Landfill	58.1001							
C & D Landfill Construct	58.1002							
Landfill Closure Comp	58.1003							
C & D landfill Closure	58.1004							
Debt Service Principal	58.1300	0				1759		
Total		0	0	0	0	1,759	0	0

Interest

Subtitle D Landfill	58.2001							
Landfill Closure Comp	58.2003							
C & D Landfill Closure	58.2004							
Opns Note & Late Charges	58.2005					17		
Debt Service Interest	58.2300	0				27		
Total		0	0	0	0	44	0	0

Operating Transfers Out

IF Trans Out Juv Ct Fund	61.1000							
Total		0	0	0	0	0	0	0

Total Expenditures/Expenses

369,280	0	0	0	292,391	1,639	0
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Tax Digest

2015

	Incorporated	Exemption	tax projected	Unincorporated Adj	Tax Projected	Hospital Authority	Exemption	Tax Projected	Total Tax Projected	
Real	67966558	3562813	726216.63	167612435	42120492	1506279.79	235578993	48092207	187674.27	2420170.69
Personal	10378765		117030.95	7521965		90286.15	17900730		17918.63	225235.73
Motor vehicles	4143600		46723.23	9843360		118149.85	13986960		14000.95	178874.03
Mobile Homes	299501		3377.17	1956612		23485.21	2256113		2258.37	29120.76
Timber	0			4623471		55495.52	4623471		4628.09	60123.62
Heavy Equipment	0			0			0			0.00
	82788424			191557843			274346267			
Exemptions	-3562813			-44529394			-48092207			
FLPA Reimb Value	0			2408902			0			
Net Digest	79225611			149437351			226254060			
Millage Rate	11.276			12.003			1.001			
	893347.9896		893347.99	1793696.5		1793696.52	226480.31		226480.31	2913524.83

