

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed	
BOARD OF COMMISSIONERS			
SALARY COMMISSIONERS	\$43,324.35	\$43,324.35	
SALARY COUNTY MANAGER	\$64,126.40	\$64,272.00	
SALARY REGULAR	\$116,292.00	\$111,670.00	
SALARY PARTTIME	\$100.00	\$100.00	
SALARY OVERTIME	\$250.00	\$250.00	
OFFICE & DUPLICATING SUPPLIES	\$5,200.00	\$3,750.00	
GAS, OIL, & LUBE	\$700	\$700	
TRAVEL & MILEAGE	\$2,499	\$2,300	
MEALS & LODGING	\$5,600	\$5,000	
DUES, SUBSCRIPTIONS & CONFERENCES	\$5,302	\$6,407	
ADVERTISING	\$400	\$600	
RENT MACHINERY & EQUIPMENT	\$2,100	\$2,100	
FEES OUTSIDE SERVICES	\$0	\$0	
REPAIRS VEHICLE	\$200	\$200	
REPAIRS OFFICE EQUIPMENT	\$2,250	\$2,250	
POSTAGE	\$2,500	\$2,500	
TELEPHONE	\$4,000	\$4,000	
COMPUTER SERVICE	\$3,300	\$3,300	
FICA	\$17,143.10	\$16,800.65	
AUDITING	\$30,000.00	\$27,000.00	
DEVELOPMENT AUTHORITY EXPENSES	\$5,000.00	\$0.00	
DEPT. TOTAL REG OPERATING	\$310,287	\$296,524	
CAPITAL IMPROVEMENTS	\$6,000.00	\$6,000.00	
DEPT. TOTAL (OPERATING AND CAP)	\$316,287	\$302,524	
CAPITAL IMPROVEMENTS DETAIL FOR CURRENT YEAR			
SERVER	\$6,000.00	\$6,000.00	
EMPLOYEE BENEFIT COSTS (NOT INCLUDED IN ABOVE BUDGET)			
HEALTH / DENTAL / LIFE			
RETIREMENT			
WORKERS COMP			
EMPLOYEE BENEFIT TOTAL COSTS (NOT INCLUDED IN ABOVE BUDGET)			
TOTAL COST			

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed	
TAX COMMISSIONER			
SALARY TAX COMMISSIONER	\$59,629.00	\$59,629.00	
SALARY REGULAR	\$43,513.00	\$44,595.00	
SALARY PARTTIME	\$22,942.00	\$23,150.00	
SALARY OVERTIME	\$500.00	\$300.00	
OFFICE & DUPLICATING SUPPLIES	\$3,000.00	\$2,500.00	
TRAVEL & MILEAGE	\$1,750.00	\$1,300.00	
MEALS & LODGING	\$5,000.00	\$4,000.00	
DUES, SUBSCRIPTIONS & CONFERENCES	\$2,085.00	\$2,085.00	
REPAIRS OFFICE EQUIPMENT	\$1,440.00	\$1,440.00	
POSTAGE	\$6,500.00	\$6,300.00	
ADVERTISING	\$4,500.00	\$3,000.00	
TELEPHONE	\$3,000.00	\$3,300.00	
FICA	\$9,684	\$9,767	
COMPUTER SERVICE	\$9,500.00	\$9,500.00	
TITLE RESEARCH	\$0.00	\$0.00	
DEPT. TOTAL REG OPERATING	\$173,042.68	\$170,866.06	
CAPITAL IMPROVEMENTS	\$2,000.00	\$0.00	
DEPT. TOTAL (OPERATING AND CAP)	\$175,042.68	\$170,866.06	
CAPITAL IMPROVEMENT DETAIL FOR CURRENT YEAR			
COMPUTER AND PRINTER	\$2,000.00		
EMPLOYEE BENEFIT COSTS (NOT INCLUDED IN ABOVE BUDGET)			
HEALTH / DENTAL / LIFE			
RETIREMENT			
WORKERS COMP			
EMPLOYEE BENEFIT TOTAL COSTS (NOT INCLUDED IN ABOVE BUDGET)			
TOTAL COST			

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed	
TAX ASSESSOR			
SALARY TAX APPRAISER	\$41,184.00	\$43,035.00	
SALARY TAX ASSESSORS	\$9,750.00	\$9,750.00	
SALARY REGULAR	\$57,844.00	\$58,316.00	
SALARY PARTTIME	\$10,306.00	\$10,618.00	
SALARY OVERTIME	\$200.00	\$200.00	
OFFICE & DUPLICATING SUPPLIES	\$3,395.00	\$3,000.00	
PRINTING & BINDING	\$500.00	\$500.00	
GAS, OIL, & LUBE	\$700.00	\$700.00	
TRAVEL & MILEAGE	\$897.00	\$897.00	
MEALS & LODGING	\$6,310.00	\$4,500.00	
DUES, SUBSCRIPTIONS & CONFERENCES	\$3,605.00	\$3,605.00	
ADVERTISING	\$40.00	\$40.00	
FEES OUTSIDE SERVICES	\$35,150.00	\$32,650.00	
REPAIRS OFFICE EQUIPMENT	\$400.00	\$400.00	
REPAIRS VEHICLE	\$200.00	\$200.00	
POSTAGE	\$1,400.00	\$1,400.00	
TELEPHONE	\$2,400.00	\$1,800.00	
FICA	\$9,125	\$9,327	
COMPUTER SERVICE	\$1,500.00	\$2,000.00	
DEPT. TOTAL REG OPERATING	\$184,906	\$182,938	
CAPITAL IMPROVEMENTS	\$18,000.00	\$18,000.00	
DEPT. TOTAL (OPERATING AND CAP)	\$202,906	\$200,938	
CAPITAL IMPROVEMENT DETAIL FOR CURRENT YEAR			
aerial photography	\$18,000.00	\$18,000.00	
EMPLOYEE BENEFIT COSTS (NOT INCLUDED IN ABOVE BUDGET)			
HEALTH / DENTAL / LIFE			
RETIREMENT			
WORKERS COMP			
EMPLOYEE BENEFIT TOTAL COSTS (NOT INCLUDED IN ABOVE BUDGET)			
TOTAL COST			

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed	
TAX EQUALIZATION			
SALARY EQUALIZERS	\$3,000	\$3,000	
OFFICE AND DUPLICATING SUPPLIES	\$42	\$42	
TRAVEL & MILEAGE	\$800	\$800	
MEALS & LODGING	\$500	\$500	
DUES, SUBSCRIPTIONS & CONFERENCES	\$130	\$130	
POSTAGE	\$200	\$200	
DEPT. TOTAL REG OPERATING	\$4,672	\$4,672	

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed	
REGISTRATION AND ELECTIONS			
SALARY SUPERINTENDENT	\$28,142.00	\$28,475.00	
SALARY CHEIF DEPUTY			
SALARY PARTTIME	\$6,771.00	\$7,889.00	
SALARY PT POLLHOLDERS	\$10,500.00	\$10,500.00	
OFFICE & DUPLICATING SUPPLIES	\$1,500.00	\$1,500.00	
PRINTING BALLOTS	\$3,000.00	\$3,000.00	
SUPPLIES VOTING MACHINES	\$1,000.00	\$1,000.00	
TRAVEL & MILEAGE	\$1,000.00	\$1,000.00	
MEALS & LODGING	\$2,000.00	\$2,000.00	
DUES, SUBSCRIPTIONS & CONFERENCES	\$1,250.00	\$1,250.00	
ADVERTISING	\$1,000.00	\$1,000.00	
FEES MEDICAL			
RENT MACHINERY & EQUIPMENT			
FEES REGISTRARS	\$2,200.00	\$2,200.00	
FEES MISC SERVICES	\$3,500.00	\$3,000.00	
REPAIRS VOTING MACHINES	\$1,000.00	\$500.00	
POSTAGE	\$1,000.00	\$1,200.00	
TELEPHONE OFFICE/PRECINCTS	\$3,000.00	\$3,000.00	
COMPUTER SERVICE	\$2,000.00	\$1,000.00	
FICA	\$2,956.11	\$2,981.59	
DEPT. TOTAL REG OPERATING	\$71,819.11	\$71,495.59	
CAPITAL IMPROVEMENTS	\$1,250.00	\$0.00	
DEPT. TOTAL (OPERATING AND CAP)	\$73,069.11	\$71,495.59	
CAPITAL IMPROVEMENT DETAIL FOR CURRENT YEAR			
copier	\$1,250.00		
EMPLOYEE BENEFIT COSTS (NOT INCLUDED IN ABOVE BUDGET)			
HEALTH / DENTAL / LIFE			
RETIREMENT			
WORKERS COMP			
EMPLOYEE BENEFIT TOTAL COSTS (NOT INCLUDED IN ABOVE BUDGET)			
TOTAL COST			

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed	
PUBLIC BUILDINGS			
SALARY REGULAR	\$18,449	\$18,366	
SALARY PART TIME	\$8,355		
SUPPLIES JANITORIAL	\$8,000	\$7,000	
SUPPLIES OTHER	\$10,000	\$9,000	
RENT BUILDING & LAND	\$1,800	\$1,800	
FEES/CONTRACT SERVICES	\$1,000	\$1,000	
REPAIRS & MAINTENANCE	\$30,000	\$30,000	
EXTENSION-REPAIR & MAINTAIN			
JAIL REPAIR & MAINTAIN			
ROAD DEPT REPAIR & MAINTAIN			
SR CENTER REPAIR & MAINTAIN			
TELEPHONE	\$456	\$456	
UTILITIES ELECTRIC	\$104,423	\$104,423	
UTILITIES GAS	\$22,113	\$22,113	
UTILITIES WATER	\$6,143	\$6,143	
UTILITIES GREENBOX FEES	\$0	\$0	
PEST CONTROL	\$6,000	\$3,400	
FICA	\$1,411	\$1,405	
DEPT. TOTAL REG OPERATING	\$218,149	\$205,106	
CAPITAL IMPROVEMENTS CDBG			
CAPITAL IMPROVEMENTS GENERAL			
DEPT. TOTAL (OPERATING AND CAP)	\$218,149	\$205,106	
CAPITAL IMPROVEMENT DETAIL FOR CURRENT YEAR			
EMPLOYEE BENEFIT COSTS (NOT INCLUDED IN ABOVE BUDGET)			
HEALTH / DENTAL / LIFE			
RETIREMENT			
WORKERS COMP			
EMPLOYEE BENEFIT TOTAL COSTS (NOT INCLUDED IN ABOVE BUDGET)			
TOTAL COST			

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed	
EXTENSION			
SALARY-DIRECTOR	\$9,421	\$10,400	
SALARY REGULAR	\$17,105	\$17,022	
FICA & MED COUNTY CONTRIBUTIONS	\$2,029	\$2,098	
OFFICE & DUPLICATING SUPPLIES	\$2,350	\$2,200	
SUPPLIES HOME DEM, 4-H	\$600	\$600	
DUES, SUBSCRIPTIONS & CONFERENCES	\$830	\$830	
TRAVEL & MILEAGE	\$4,761	\$4,761	
REPAIRS OFFICE EQUIPMENT	\$1,214	\$1,214	
LEADERSHIP PROGRAMS	\$2,000	\$0	
TELEPHONE	\$3,412	\$2,800	
DEPT. TOTAL REG OPERATING	\$43,723	\$41,925	
CAPITAL IMPROVEMENTS	\$10,800	\$4,000	
DEPT. TOTAL (OPERATING AND CAP)	\$54,523	\$45,925	
CAPITAL IMPROVEMENT DETAIL FOR CURRENT YEAR			
COPIER	\$10,000.00	\$4,000.00	
TECHNOLOGY GRANT MATCH	\$800.00		

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed	
CORONER			
SALARY	\$16,445.00	\$13,781.00	
SALARY DEPUTY CORONER	\$3,000.00	\$3,000.00	
OFFICE & DUPLICATING SUPPLIES	\$500.00	\$300.00	
SUPPLIES, MISC.	\$650.00	\$650.00	
TRAVEL & MILEAGE	\$1,500.00	\$1,000.00	
VEHICLE EXPENSE	\$1,500.00	\$1,500.00	
MEALS & LODGING	\$250.00	\$250.00	
DUES, SUBSCRIPTIONS & CONFERENCES	\$1,150.00	\$1,150.00	
FEES DOCTORS	\$1,200.00	\$800.00	
FEES CORONER JURY	\$100.00	\$100.00	
FEES RECORDERS	\$100.00	\$100.00	
FEES-MISC.(PROF.)	\$100.00	\$100.00	
FEES CONTRACT SERVICES TRANSPORT	\$250.00	\$250.00	
FICA	\$1,488	\$1,284	
POSTAGE	\$39.00	\$39.00	
TELEPHONE	\$739.40	\$799.40	
DEPT. TOTAL REG OPERATING	\$29,011	\$25,103	
CAPITAL IMPROVEMENT	\$8,150.00	\$1,000.00	
DEPT. TOTAL (OPERATING AND CAP)	\$37,161	\$26,103	
CAPITAL IMPROVEMENT DETAIL FOR CURRENT YEAR			
Computer and Printer	\$650.00		
2 man body cooler	\$4,500.00		
stretcher	\$3,000.00	\$1,000.00	

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed	
SHERIFF			
SALARY SHERIFF	\$56,751.00	\$56,751.00	
SALARY REGULAR	\$432,505.00	\$382,737.00	
SALARY PARTTIME	\$15,000.00	\$15,000.00	
SALARY OVERTIME	\$40,000.00	\$40,000.00	
LLEBG EXPENDITURES	\$0.00	\$0.00	
OFFICE & DUPLICATING SUPPLIES	\$3,600.00	\$3,600.00	
SUPPLIES VEHICLES	\$1,200.00	\$1,200.00	
SUPPLIES GENERAL POLICE	\$3,500.00	\$3,500.00	
SUPPLIES SPECIAL PROJECTS	\$600.00	\$400.00	
SUPPLIES- DARE	\$8,000.00	\$7,000.00	
ANIMAL CONTROL	\$4,000.00	\$4,000.00	
UNIFORMS & CLOTHING	\$2,000.00	\$2,000.00	
GAS, OIL, & LUBE	\$50,000.00	\$65,000.00	
TRAVEL	\$500.00	\$500.00	
MEALS & LODGING	\$3,750.00	\$3,750.00	
DUES, SUBSCRIPTIONS & CONFERENCES	\$3,319.00	\$3,319.00	
ADVERTISING SHERIFF SALE	\$500.00	\$500.00	
COMPUTER SERVICES	\$10,000.00	\$6,000.00	
RENT MACHINERY/ EQUIPMENT	\$0.00	\$0.00	
FEES MEDICAL	\$1,000.00	\$500.00	
FEES MISC SERVICES	\$1,000.00	\$1,000.00	
REPAIRS OFFICE EQUIPMENT	\$1,100.00	\$1,500.00	
REPAIRS POLICE EQUIPMENT	\$1,200.00	\$1,200.00	
REPAIRS RADIOS	\$8,000.00	\$8,000.00	
REPAIRS VEHICLE	\$20,000.00	\$20,000.00	
POSTAGE	\$600.00	\$600.00	
TELEPHONE	\$20,000.00	\$20,000.00	
MEDICAL EXPENSES	\$0.00	\$0.00	
FICA	\$41,636	\$37,828	
DEPT. TOTAL REG OPERATING	\$729,761	\$685,885	
CAPITAL IMPROVEMENTS VEHICLES	\$65,397.00	\$0.00	
CAPITAL IMPROVEMENTS EQUIPMENT	\$33,000.00	\$0.00	
DEPT. TOTAL (OPERATING AND CAP)	\$828,158	\$685,885	
CAPITAL IMPROVEMENTS DETAILS FOR CURRENT YEAR			
3 DODGE CHARGERS	\$65,397.00	\$65,397.00	
MOBILE VISION FLASHBACK DIGITAL C	\$33,000.00	\$33,000.00	
TOTAL COST			

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed	
911 OPERATIONS			
REGULAR SALARY	\$116,937.00	\$116,376.00	
SALARY PARTTIME	\$10,000.00	\$10,000.00	
SALARY OVERTIME	\$16,000.00	\$16,000.00	
OFFICE SUPPLIES	\$1,000.00	\$500.00	
UNIFORMS	\$1,200.00	\$750.00	
DUES, SUBSCRIPTIONS, CONFERENCES	\$1,000.00	\$600.00	
TRAVEL	\$200.00	\$250.00	
FEES-MEDICAL EXAMS	\$500.00	\$300.00	
MEALS & LODGING	\$1,500.00	\$1,000.00	
REPAIRS OFFICE EQUIPMENT	\$300.00	\$300.00	
TELEPHONE SERVICE	\$20,538.00	\$4,000.00	
COMPUTER SERVICE	\$3,200.00	\$3,200.00	
FICA	\$10,935	\$10,892	
ADDRESSING COSTS	\$0.00	\$0.00	
DEPT. TOTAL REG OPERATING	\$183,310	\$164,168	
CAPTIAL IMPROVEMENTS	\$3,800.00	\$2,600.00	
DEPT. TOTAL (OPERATING AND CAP)	\$187,110	\$166,768	
CAPITAL IMPROVEMENTS DETAIL FOR CURRENT YEAR			
2 911 CHAIRS	\$2,600.00	\$2,600.00	
EMPLOYEE BENEFIT COSTS (NOT INCLUDED IN ABOVE BUDGET)			
HEALTH / DENTAL / LIFE			
RETIREMENT			
WORKERS COMP			
EMPLOYEE BENEFIT TOTAL COSTS (NOT INCLUDED IN ABOVE BUDGET)			
TOTAL COST			

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed	
JAIL			
SALARY JAIL ADMINISTRATOR	\$32,136.00	\$29,868.00	
SALARY JAILER/REGULAR (INCL. HOLID	\$131,227.00	\$133,785.00	
SALARY PARTTIME	\$12,000.00	\$12,000.00	
SALARY OVERTIME	\$20,000.00	\$20,000.00	
OFFICE & DUPLICATING SUPPLIES	\$2,500.00	\$2,000.00	
REPAIRS & MAINTAIN	\$3,500.00	\$0.00	
SUPPLIES LINENS	\$1,000.00	\$1,000.00	
SUPPLIES & EQUIPMENT	\$2,500.00	\$2,500.00	
DUES, CONFERENCES SUBSCRIPTIONS	\$0.00	\$0.00	
UNIFORMS & CLOTHING	\$5,000.00	\$3,000.00	
FEES NON-COUNTY JAIL	\$1,500.00	\$2,000.00	
REPAIRS OFFICE EQUIPMENT	\$2,000.00	\$2,000.00	
FEES OUTSIDE SERVICES	\$0.00	\$0.00	
LAUNDRY	\$6,000.00	\$2,000.00	
MEDICAL EXPENSE PRISONERS	\$60,000.00	\$55,000.00	
PRISONER BOARD	\$100,000.00	\$100,000.00	
FICA	\$14,945	\$14,967	
DEPT. TOTAL REG OPERATING	\$394,308	\$380,120	
CAPITAL IMPROVEMENTS	\$5,350.00	\$0.00	
DEPT. TOTAL (OPERATING AND CAP)	\$399,658	\$380,120	
CAPITAL IMPROVEMENTS DETAIL FOR CURRENT YEAR			
COMPUTER	\$1,000.00	\$1,000.00	
LIVE SCAN	\$4,350.00	\$4,350.00	
EMPLOYEE BENEFIT COSTS (NOT INCLUDED IN ABOVE BUDGET)			
HEALTH / DENTAL / LIFE			
RETIREMENT			
WORKERS COMP			
EMPLOYEE BENEFIT TOTAL COSTS (NOT INCLUDED IN ABOVE BUDGET)			
TOTAL COST			

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed	
ROAD DEPARTMENT			
SALARY ROAD SUPERINTENDENT	\$53,872.00	\$53,747.00	
SALARY REGULAR	\$345,020.00	\$343,439.00	
SALARY OVERTIME	\$6,000.00	\$6,000.00	
OFFICE & DUPLICATING SUPPLIES	\$400.00	\$400.00	
SUPPLIES VEHICLES	\$1,000.00	\$1,000.00	
TIRES & TUBES	\$20,000.00	\$17,000.00	
UNIFORMS & CLOTHING	\$3,000.00	\$3,000.00	
SIGNS, PAINT, GLASS	\$7,000.00	\$7,000.00	
ROAD OIL, GRAVEL, ASPHALT	\$65,000.00	\$65,000.00	
SMALL TOOLS & SUPPLIES	\$10,000.00	\$10,000.00	
GAS, OIL, & LUBE	\$182,000.00	\$138,000.00	
PIPE	\$14,000.00	\$13,000.00	
TRAVEL	\$300.00	\$300.00	
ADVERTISING	\$500.00	\$500.00	
MEALS & LODGING	\$1,200.00	\$1,200.00	
TRAINING	\$4,000.00	\$4,000.00	
RENT MACHINERY & EQUIPMENT	\$3,000.00	\$3,000.00	
FEES MEDICAL	\$3,000.00	\$2,000.00	
REPAIRS OFFICE EQUIPMENT	\$300.00	\$300.00	
RADIO REPAIRS	\$3,000.00	\$3,000.00	
REPAIRS VEHICLE	\$25,000.00	\$25,000.00	
REPAIRS EQUIPMENT	\$60,000.00	\$60,000.00	
REPAIRS & MAINTENANCE	\$0.00	\$0.00	
TELEPHONE	\$0.00	\$2,000.00	
FICA	\$30,974	\$30,844	
MISCELLANEOUS			
DEPT. TOTAL REG OPERATING	\$838,566	\$789,730	
CAPITAL IMPROVEMENTS VEHICLES	\$24,901.00	\$2,506.00	
CAPITAL IMPROVEMENTS EQUIPMENT	\$235,334.00	\$10,513.00	
DEPT. TOTAL (OPERATING AND CAP)	\$1,098,801	\$802,749	
CAPITAL IMPROVEMENTS VEHICLES & EQUIPMENT			
PICK-UP TRUCK LEASE PAYMENT	\$4,901	\$2,506	
GRASS TRACTOR LEASE PAYMENT	\$6,274	\$3,209	
TRACTOR MOUNTED BUSHCUTTER LEAS	\$14,283	\$7,304	
PICK-UP TRUCK	\$20,000.00		
TANDEM DUMP TRUCK	\$98,450.00		
TV 900 ASPHALT ROLLER	\$23,327.00		
GRADALL- YEAR 1	\$93,000.00		

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed	
SANITATION DEPARTMENT			
SALARY REGULAR	\$24,107.00	\$23,982.00	
SALARY PART-TIME	\$83,776.00	\$76,230.00	
SALARY OVERTIME	\$4,000.00	\$4,000.00	
OFFICE & DUPLICATING SUPPLIES	\$200.00	\$200.00	
TIRES & TUBES	\$5,000.00	\$5,000.00	
UNIFORMS & CLOTHING	\$400.00	\$400.00	
MEDICAL FEES	\$0.00	\$0.00	
GAS, OIL, LUBE	\$0.00	\$0.00	
VEHICLE REPAIRS	\$10,000.00	\$7,000.00	
COMPUTER SERVICE	\$0.00	\$0.00	
SMALL TOOLS	\$500.00	\$500.00	
EQUIPMENT REPAIRS	\$3,000.00	\$3,000.00	
SIGNS	\$0.00	\$0.00	
LEGAL FEES AND COURT COSTS	\$0.00	\$0.00	
TIRE DISPOSAL COSTS	\$4,500.00	\$4,500.00	
ADVERTISING	\$100.00	\$100.00	
TONNAGE	\$20,000.00	\$20,000.00	
RENT EQUIPMENT AND MACHINERY	\$400.00	\$400.00	
REPAIRS AND MAINTENANCE BLDG	\$0.00	\$0.00	
POSTAGE	\$0.00	\$0.00	
TELEPHONE	\$900.00	\$1,100.00	
FICA	\$8,559	\$7,972	
DEPT. TOTAL REG OPERATING	\$165,442	\$154,384	
CAPITAL IMPROVEMENTS - EQUIPMENT	\$0.00	\$0.00	
CAPITAL IMPROVEMENTS - VEHICLE	\$0.00	\$0.00	
DEPT. TOTAL (OPERATING AND CAP)	\$165,442	\$154,384	
CAPITAL IMPROVEMENTS			
EMPLOYEE BENEFIT COSTS (NOT INCLUDED IN ABOVE BUDGET)			
HEALTH / DENTAL / LIFE			
RETIREMENT			
WORKERS COMP			
EMPLOYEE BENEFIT TOTAL COSTS (NOT INCLUDED IN ABOVE BUDGET)			
TOTAL COST			

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed	
SUPERIOR COURT			
SALARY JUDGES AND DA	\$10,200.00	\$10,200.00	
SALARY CLERK	\$63,897.00	\$64,341.00	
SALARY REGULAR	\$73,590.00	\$72,134.00	
SALARY PARTTIME	\$10,345	\$10,345	
SALARY OVERTIME	\$0.00	\$0.00	
OFFICE & DUPLICATING SUPPLIES	\$7,016.00	\$7,016.00	
OFFICE EXPENSE DA	\$34,015	\$34,015	
PRINTING & BINDING	\$5,000.00	\$5,000.00	
TRAVEL & MILEAGE	\$500.00	\$500.00	
MEALS & LODGING	\$2,500.00	\$2,500.00	
DUES, SUBSCRIPTIONS & CONFERENCES	\$1,765.00	\$1,765.00	
FEES LEGAL SERVICES	\$40,000.00	\$40,000.00	
FEES JURY	\$12,000.00	\$12,000.00	
FEES JURY MEALS & TRAVEL	\$1,000.00	\$1,000.00	
FEES BAILIFFS & WITNESSES	\$4,000.00	\$4,000.00	
FEES PROF COURT REPORTERS	\$28,000.00	\$28,000.00	
FEES JURY COMMISSIONERS	\$3,000.00	\$2,000.00	
FEES OTHER	\$9,000.00	\$9,000.00	
FEES URESA	\$0.00	\$0.00	
REPAIRS OFFICE EQUIPMENT	\$7,186.00	\$7,186.00	
POSTAGE	\$3,785.00	\$3,785.00	
TELEPHONE	\$1,500.00	\$2,000.00	
FICA	\$9,849	\$9,849	
DEPT. TOTAL REG OPERATING	\$328,148	\$326,636	
CAPITAL IMPROVEMENTS	\$0.00	\$0.00	
DEPT. TOTAL (OPERATING AND CAP)	\$328,148	\$326,636	
CAPITAL IMPROVEMENTS			
EMPLOYEE BENEFIT COSTS (NOT INCLUDED IN ABOVE BUDGET)			
HEALTH / DENTAL / LIFE			
RETIREMENT			
WORKERS COMP			
EMPLOYEE BENEFIT TOTAL COSTS (NOT INCLUDED IN ABOVE BUDGET)			
TOTAL COST			

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed	
PROBATE COURT			
SALARY JUDGE	\$63,155.00	\$63,155.00	
SALARY CLERK	\$27,955.00	\$27,831.00	
SALARY PART-TIME	\$0.00	\$0.00	
OFFICE & DUPLICATING SUPPLIES	\$800.00	\$800.00	
PRINTING & BINDING	\$0.00	\$0.00	
TRAVEL & MILEAGE	\$800.00	\$800.00	
MEALS & LODGING	\$2,000.00	\$2,000.00	
DUES, SUBSCRIPTIONS & CONFERENCES	\$600.00	\$600.00	
FEES LEGAL SERVICES	\$0.00	\$0.00	
FEES DOCTORS	\$0.00	\$0.00	
FEES TEMP JUDGES	\$2,500.00	\$2,000.00	
FEES WITNESSES	\$400.00	\$300.00	
REPAIRS OFFICE EQUIPMENT	\$3,000.00	\$2,500.00	
POSTAGE	\$1,000.00	\$1,200.00	
TELEPHONE	\$2,000.00	\$2,000.00	
FICA	\$6,970	\$6,960	
DEPT. TOTAL REG OPERATING	\$111,180	\$110,146	
CAPITAL IMPROVEMENTS	\$0	\$0	
DEPT. TOTAL (OPERATING AND CAP)	\$111,180	\$110,146	
CAPITAL IMPROVEMENTS DETAIL FOR CURRENT YEAR			
NONE			
EMPLOYEE BENEFIT COSTS (NOT INCLUDED IN ABOVE BUDGET)			
HEALTH / DENTAL / LIFE			
RETIREMENT			
WORKERS COMP			
EMPLOYEE BENEFIT TOTAL COSTS (NOT INCLUDED IN ABOVE BUDGET)			
TOTAL COST			

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed	
MAGISTRATE COURT			
SALARY CHIEF MAGISTRATE			
SALARY CONSTABLE	\$6,402.00	\$6,402.00	
SALARY MAGISTRATES	\$32,146.00	\$32,146.00	
SALARY REGULAR	\$48,214.00	\$48,006.00	
SALARY PARTTIME	\$0.00	\$0.00	
SALARY OVERTIME	\$0.00	\$0.00	
OFFICE & DUPLICATING SUPPLIES	\$1,500.00	\$1,500.00	
UNIFORMS	\$200.00	\$200.00	
GAS,OIL, LUBE - CONSTABLE CAR	\$2,000.00	\$1,000.00	
TRAVEL & MILEAGE	\$1,500.00	\$1,500.00	
MEALS & LODGING	\$2,000.00	\$2,000.00	
DUES, SUBSCRIPTIONS & CONFERENCES	\$730.00	\$730.00	
FEES TEMPORARY JUDGES	\$1,000.00	\$800.00	
FEES WITNESSES	\$500.00	\$400.00	
REPAIRS OFFICE EQUIPMENT	\$800.00	\$800.00	
VEHICLE REPAIRS-CONSTABLE	\$1,000.00	\$1,000.00	
POSTAGE	\$2,000.00	\$2,300.00	
FICA	\$6,637	\$6,621	
DEPT. TOTAL REG OPERATING	\$106,629	\$105,405	
CAPITAL IMPROVEMENTS	\$0	\$0	
DEPT TOTAL (OPERATING AND CAP)	\$106,629	\$105,405	
CAPITAL IMPROVEMENTS DETAIL FOR CURRENT YEAR			
NONE			
EMPLOYEE BENEFIT COSTS (NOT INCLUDED IN ABOVE BUDGET)			
HEALTH / DENTAL / LIFE			
RETIREMENT			
WORKERS COMP			
EMPLOYEE BENEFIT TOTAL COSTS (NOT INCLUDED IN ABOVE BUDGET)			
TOTAL COST			

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed	
HEALTH DEPARTMENT			
RENT GORDON HEALTH CLINIC	\$4,500	\$4,500	
MONTHLY BUDGET	\$140,000	\$140,000	
DEPT. TOTAL	\$144,500	\$144,500	

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed	
AMBULANCE			
SUPPLIES & SMALL TOOLS/EQUIPMENT	\$1,000	\$1,000	
SUPPLIES MEDICAL	\$0	\$0	
TIRES & TUBES	\$3,000	\$3,000	
GAS, OIL, & LUBE	\$3,500	\$3,500	
DUES, SUBSCRIPTIONS & CONFERENCES	\$6,700	\$6,700	
REPAIRS MEDICAL EQUIPMENT	\$2,000	\$2,000	
REPAIRS RADIOS	\$600	\$600	
REPAIRS VEHICLE	\$8,000	\$8,000	
SERVICE CONTRACT	\$300,000	\$300,000	
TELEPHONE	\$700	\$700	
DEPT. TOTAL REG OPERATING	\$325,500	\$325,500	
CAPITAL IMPROVEMENTS	\$0	\$0	
DEPT. TOTAL	\$325,500	\$325,500	
CAPITAL IMPROVEMENTS DETAILS FOR CURRENT YEAR			

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed	
DEPT. FAMILY AND CHILDREN SERVICES			
SALARY			
FEES BOARD MEMBERS	\$1,800	\$1,800	
SERVICE CONTRACT			
CHILD WELFARE	\$1,000	\$1,000	
FOOD COUPONS	\$2,700	\$2,700	
FOSTER CHILD DFACS	\$12,600	\$12,600	
REGULAR OPERATING	\$1,500	\$1,500	
TRAVEL	\$1,500	\$1,500	
TANF TRAINING	\$0	\$0	
CAPITAL IMPROVEMENT	\$500	\$500	
DEPT. TOTAL	\$21,600	\$21,600	

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed	
SENIOR CITIZENS CENTER			
MEALS ON WHEELS DRIVERS	\$21,320.00	\$21,320.00	
SALARY DIRECTOR	\$20,602.00	\$20,493.00	
SALARY PART TIME	\$6,703.00	\$6,672.00	
OFFICE & DUPLICATING SUPPLIES	\$150.00	\$150.00	
SUPPLIES JANITORIAL	\$100.00	\$100.00	
SUPPLIES ARTS & CRAFTS	\$100.00	\$100.00	
SUPPLIES OTHER	\$300.00	\$300.00	
SUPPLIES & EQUIPMENT	\$50.00	\$50.00	
TRAVEL & MILEAGE	\$200.00	\$200.00	
DUES, SUBSCRIPTIONS & CONFERENCES	\$140.00	\$140.00	
TRAVEL - MEALS ON WHEELS	\$50.00	\$50.00	
FEES MISCELLANEOUS	\$0.00	\$0.00	
ADVERTISING	\$0.00	\$0.00	
CONTRACT MEALS	\$16,016.00	\$16,016.00	
MEALS ON WHEELS - MEALS	\$40,040.00	\$40,040.00	
CONTRACTUAL SERVICES/TRANSIT	\$0.00	\$0.00	
CONTRACTUAL SERVICES/CUSTODIAN	\$2,320.00	\$2,320.00	
REPAIRS EQUIPMENT	\$150.00	\$150.00	
REPAIRS & MAINTENANCE	\$200.00	\$200.00	
POSTAGE	\$10.00	\$10.00	
CABLE TELEVISION	\$0.00	\$340.00	
TELEPHONE	\$800.00	\$1,050.00	
EQUIPMENT	\$0.00	\$0.00	
FICA	\$2,089	\$2,078	
DEPT. TOTAL REG OPERATING	\$111,340	\$111,779	
CAPITAL IMPROVEMENTS	\$0.00	\$0.00	
DEPT. TOTAL (OPERATING AND CAP)	\$111,340	\$111,779	
CAPITAL IMPROVEMENTS DETAIL FOR CURRENT YEAR			
EMPLOYEE BENEFIT COSTS (NOT INCLUDED IN ABOVE BUDGET)			
HEALTH / DENTAL / LIFE			
RETIREMENT			
WORKERS COMP			
EMPLOYEE BENEFIT TOTAL COSTS (NOT INCLUDED IN ABOVE BUDGET)			
TOTAL COST			

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed	
RURAL TRANSIT			
SALARY SUPERVISOR	\$12,968.00	\$12,906.00	
SALARY REGULAR	\$39,665.00	\$39,977.00	
SALARY PARTTIME	\$24,851.00	\$13,964.00	
SALARY OVERTIME	\$2,000.00	\$2,000.00	
OFFICE & DUPLICATING SUPPLIES	\$0.00	\$0.00	
MISCELLANEOUS SUPPLIES	\$0.00	\$0.00	
GAS, OIL, & LUBE	\$40,000.00	\$40,000.00	
TRAVEL & MILEAGE	\$300.00	\$300.00	
DUES SUBSCRIPTIONS CONFERENCES	\$200.00	\$200.00	
MEALS & LODGING	\$200.00	\$200.00	
ADVERTISING	\$125.00	\$125.00	
REPAIRS OFFICE EQUIPMENT	\$200.00	\$200.00	
REPAIRS RADIO EQUIPMENT	\$300.00	\$300.00	
REPAIRS VEHICLE	\$7,800.00	\$6,000.00	
POSTAGE	\$10.00	\$10.00	
TELEPHONE	\$400.00	\$400.00	
MEDICAL FEES	\$500.00	\$500.00	
FICA	\$0	\$0	
DEPT. TOTAL REG OPERATING	\$129,519	\$117,082	
CAPITAL IMPROVEMENTS	\$74,700	\$74,700	
DEPT. TOTAL (OPERATING AND CAP)	\$204,219	\$191,782	
CAPITAL IMPROVEMENTS			
REPLACE 2 VANS	\$71,300.00	\$71,300.00	
REPLACE RADIO	\$3,400.00	\$3,400.00	
EMPLOYEE BENEFIT COSTS (NOT INCLUDED IN ABOVE BUDGET)			
HEALTH / DENTAL / LIFE			
RETIREMENT			
WORKERS COMP			
EMPLOYEE BENEFIT TOTAL COSTS (NOT INCLUDED IN ABOVE BUDGET)			
TOTAL COST			

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed	
EMERGENCY MANAGEMENT			
SUPPLIES-OFFICE EMA	\$150.00	\$150.00	
GAS, OIL, LUBE	\$4,000.00	\$4,000.00	
TRAVEL & MILEAGE	\$442.00	\$442.00	
TRAINING	\$2,575.00	\$2,575.00	
MEALS & LODGING	\$140.00	\$140.00	
FEES DIRECTOR	\$2,767.50	\$2,767.50	
FEES DEPUTY DIRECTOR	\$1,537.50	\$1,537.50	
REPAIRS VEHICLES EMA AND FIRE	\$7,000.00	\$7,000.00	
REPAIRS AND MAINTENANCE EQUIPMENT	\$3,284.00	\$3,284.00	
DUES, SUBSCRIPTIONS, CONF	\$250.00	\$250.00	
POSTAGE	\$80.00	\$80.00	
TELEPHONE	\$2,231.00	\$2,231.00	
COMPUTER SERVICE	\$0.00	\$0.00	
SUPPLIES AND EQUIPMENT	\$10,390.00	\$10,390.00	
CONTRIBUTIONS FROM COUNTY	\$1,800.00	\$1,800.00	
FEES MEDICAL	\$250.00	\$250.00	
DEPT. TOTAL REG OPERATING	\$36,897	\$36,897	
EMA CAPITAL IMPROVEMENTS	\$16,900.00	\$8,900.00	
DEPT. TOTAL (OPERATING AND CAP)	\$53,797	\$45,797	
CAPITAL IMPROVEMENTS DETAIL FOR CURRENT YEAR			
HURST Mini-Lite System	8000		
Transformer Spreader	8900	8900	

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed	
PAYMENT TO GOV'T AGENCIES			
FORESTRY DEPARTMENT BUDGET	\$10,705.00	\$10,705.00	
MIDDLE GEORGIA CONSORTIUM	\$0.00	\$0.00	
RECREATION	\$63,660.00	\$48,430.00	
FAMILY CONNECTION	\$0.00	\$0.00	
EROSION AND SEDIMENT CONTROL	\$0.00	\$0.00	
SOLID WASTE MANAGEMENT	\$0.00	\$0.00	
HWY 57 LANDFILL CORR. MEASURE	\$22,360.00	\$22,360.00	
HWY 57 LANDFILL POST CLOSURE	\$292,562.00	\$300,888.00	
LAURENS COUNTY SOIL CONSERVATION			
CAP IMPROV REC WALKING TRAIL			
DEPT. TOTAL	\$389,287	\$382,383	

LINE ITEM	FY 2007 Budget Request	FY 2007 Proposed
GENERAL GOVERNMENT		
INSURANCE DEDUCTIBLES		
LIABILITY INSURANCE	\$100,102.80	\$100,102.00
EMPLOYEE HEALTH/LIFE/DENTAL	\$1,013,609.00	\$974,252.00
WORKERS COMPENSATION INSURANCE	\$97,226.85	\$97,226.00
DUES, SUBSCRIPTIONS & CONFERENCES	\$275.00	\$275.00
COUNTY ATTORNEY TRAVEL	\$500.00	\$500.00
FEES COUNTY ATTORNEY	\$15,000.00	\$15,000.00
FEES VITAL STATISTICS	\$200.00	\$200.00
FEES MISC SERVICES	\$2,000.00	\$2,000.00
MIDDLE GA. R.D.C.	\$5,775.00	\$3,924.00
COMPREHENSIVE PLAN	\$0.00	\$0.00
DONATIONS FIRE DEPTS	\$8,000.00	\$8,000.00
DONATIONS 4 H	\$300.00	\$300.00
LEADERSHIP PROGRAM	\$2,000.00	\$2,000.00
RETIREMENT	\$195,050.07	\$196,000.00
GA UNEMPLOYMENT	\$4,000.00	\$4,000.00
WILKINSON COUNTY DEVELOPMENT A	\$135,350.00	\$46,154.00
FALL LINE REGIONAL DEVELOPMENT A	\$653,250.00	\$3,000.00
WATER AND SEWER AUTHORITY	\$4,000.00	\$0.00
OCMULGEE DRUG TASK FORCE	\$6,000.00	\$6,000.00
DRUG ABUSE EDUCATION	\$0.00	\$0.00
GEORGIA CIVIL WAR HERITAGE TRAIL	\$0.00	\$2,500.00
DONATIONS LIBRARY	\$21,751.00	\$21,751.00
INMATE WORK CREW	\$37,968	\$37,968
JAIL FUND EXPENDITURES	\$25,000.00	\$25,000.00
VENDING & MISCELLANEOUS	\$100.00	\$100.00
HEALTH AND WELLNESS GRANT	\$3,000.00	\$3,000.00
MEDICAL EXPENSE	\$0.00	\$0.00
B-B-Q EXPENSES	\$1,100.00	\$1,100.00
BALLS FERRY PARK GRANT EXPENDITURE	\$0.00	\$0.00
PREDISASTER MITG. PLAN	\$0.00	\$0.00
LDF GRANT EXPENDITURES	\$0.00	\$0.00
JUVENILE COURT GRANT EXPENDITURE	\$4,300.00	\$4,300.00
JUVENILE SERVICES EXPENDITURE	\$0.00	\$0.00
MISCELLANEOUS	\$0.00	\$0.00
ELEC ADA GRANT EXPENDITURE	\$0.00	\$0.00
ADULT LITERACY EXPENDITURES	\$0.00	\$0.00
LLE BLOCK GRANT - CASH MATCH	\$0.00	\$0.00
CONTINGENCY	\$250,000.00	\$50,000.00
DEPT TOTAL	\$2,585,858	\$1,604,652
	\$8,143,036	\$6,587,717