	EXPENDITURES FY 2009 BUDGET WORKSHEET - AS AMENDED NOVEMBER, 2009										
		APPROVED	PROPOSED								
		2009 BUDGET	2009 BUDGET	General	Judicial	Public	Public	Health &	Culture &	Housing &	
LINE #	DEPARTMENT	ORIGINAL	AS AMENDED	Government		Safety	Works	Welfare	Recreation	Development	
1	COMMISSIONERS OFFICE	$ 691,887.00	$ 660,000.00	$ 660,000.00							
2	PROBATE COURT	$ 219,322.00	$ 210,000.00		$ 210,000.00						
3	ELECTION	$ 40,100.00	$ 39,062.00	$ 39,062.00							
4	TAX COMMISSIONER	$ 439,547.00	$ 425,000.00	$ 425,000.00							
5	TAX ASSESSORS	$ 928,536.00	$ 904,000.00	$ 904,000.00							
6	VOTER REGISTRAR	$ 38,551.00	$ 41,051.00	$ 41,051.00							
7	BOARD OF EQUALIZAITON	$ 12,265.00	$ 56,533.00	$ 56,533.00							
8	MAGISTRATE COURT	$ 224,472.00	$ 222,000.00		$ 222,000.00						
9	CLERK OF COURT	$ 589,325.00	$ 540,000.00		$ 540,000.00						
10	ANIMAL CONTROL	$ 171,061.00	$ 131,061.00			$ 131,061.00					
11	ROADS/BRIDGES-GENERAL	$ 1,296,012.00	$ 1,200,000.00				$ 1,200,000.00				
12	MAINTENANCE MECHANIC	$ 110,297.00	$ 178,797.00				$ 178,797.00				
13	SHERIFF	$ 3,279,161.00	$ 3,317,361.00			$ 3,317,361.00					
14	DETENTION CENTER	$ 2,134,919.00	$ 2,041,919.00			$ 2,041,919.00					
15	SUPERIOR COURT	$ 440,499.00	$ 325,499.00		$ 325,499.00						
16	DISTRICT ATTORNEY	$ 355,861.00	$ 330,861.00		$ 330,861.00						
17	JUVENILE COURT	$ 187,873.00	$ 264,873.00		$ 264,873.00						
18	PUBLIC DEFENDER	$ 297,002.00	$ 287,602.00		$ 287,602.00						
19	CORONER	$ 48,372.00	$ 42,072.00			$ 42,072.00					
20	GENERAL GOVERNMENT BUILDINGS	$ 565,639.00	$ 559,839.00	$ 559,839.00							
21	COUNTY EXTENSION SERVICE	$ 37,518.00	$ 34,000.00							$ 34,000.00	
22	FIRE AND RESCUE	$ 2,577,511.00	$ 2,591,111.00			$ 2,591,111.00					
23	911 DISPATCH - GENERAL FUND BUDGET	$ 554,788.00	$ 502,788.00			$ 502,788.00					
24	EMA	$ 70,830.00	$ 53,400.00			$ 53,400.00					
25	CIVIC CENTER	$ 22,785.00	$ 22,785.00						$ 22,785.00		
26	RECREATION DEPARTMENT	$ 469,396.00	$ 437,191.00						$ 437,191.00		
27	PLANNING AND ZONING	$ 373,823.00	$ 349,125.00							$ 349,125.00	
28	AIRPORT	$ 55,200.00	$ 15,200.00	$ 15,200.00							
29	LANDFILL - INERT AND GENERAL	$ 924,762.00	$ 724,762.00				$ 724,762.00				
30	PUBLIC HEALTH	$ 164,872.00	$ 167,072.00					$ 167,072.00			
31	LIBRARY	$ 302,230.00	$ 310,142.00						$ 310,142.00		
32	BUS TRANSPORTATION	$ 73,525.00	$ 90,000.00					$ 90,000.00			
33	COMMUNITY SERVICE	$ 7,297.00	$ 7,297.00				$ 7,297.00				
34	DFACS/NGCA	$ 18,000.00	$ 18,000.00					$ 18,000.00			
35	SENIOR CITIZEN LUNCHEON	$ 750.00	$ 750.00					$ 750.00			
36	FOOD STAMP PURCHASES	$ 750.00	$ 750.00					$ 750.00			
37	NORTH GA RDC & USDA NRCS	$ 35,830.00	$ 35,830.00	$ 35,830.00							
38	LIMESTONE VALLEY RC&D	$ 2,500.00	$ 2,500.00	$ 2,500.00							
39	INTEREST ON NOTES	$ 50,000.00	$ 100,000.00	$ 100,000.00							
40	NORTH GA CAA/OUTREACH	$ 1,000.00	$ 1,500.00					$ 1,500.00			
41	COMMUNITY CLUBHOUSES	$ 800.00	$ 800.00						$ 800.00		
42	RESERVE FOR CONTINGENCY	$ 200,000.00	$ 248,473.00	$ 248,473.00							
43	GENERAL LIABILITY INSURANCE	$ 67,000.00	$ 77,000.00	$ 77,000.00							
44	HOTEL/MOTEL TAX-CHAMBER OF COMMERCE	$ 77,000.00	$ 82,600.00							$ 82,600.00	
45	ZELL MILLER MTN PKWY DRUG TASK FORCE	$ 52,000.00	$ 85,000.00			$ 85,000.00					
46	**UNRESTRICTED GENERAL FUND BUDGET**	**$18,210,868.00**	**$17,735,606.00**	**$3,164,488.00**	**$2,180,835.00**	**$8,764,712.00**	**$2,110,856.00**	**$278,072.00**	**$770,918.00**	**$465,725.00**	**$17,735,606.00**
	RESTRICTED EXPENDITURE ACCOUNTS										
47	911 DISPATCH - RESTRICTED ACCOUNT	$ 408,605.00	$ 408,605.00			$ 408,605.00					
48	CLERK OF COURT EQUIPMENT GRANT ACCT	$ 20,000.00	$ 20,000.00		$ 20,000.00						
49	COURT ORDERED-CRIME VICTIMS FUND	$ 32,000.00	$ 32,000.00	$ -	$ 32,000.00						
50	COURT ORDERED-SAP FUND	$ 30,000.00	$ 30,000.00	$ -	$ 30,000.00						
51	FAMILY CONNECTIONS - CYCC GRANT	$ -	$ -	$ -	$ -						
52	**RESTRICTED EXPENDITURE BUDGET**	**$ 490,605.00**	**$ 490,605.00**	**$ -**	**$ 82,000.00**	**$ 408,605.00**	**$ -**	**$ -**	**$ -**	**$ -**	
53	**TOTAL GENERAL FUND BUDGET**	**$18,701,473.00**	**$18,226,211.00**	**$3,164,488.00**	**$2,262,835.00**	**$9,173,317.00**	**$2,110,856.00**	**$278,072.00**	**$770,918.00**	**$465,725.00**	**$ 18,226,211.00**
54	Percent of Total Budget			17.4%	12.4%	50.3%	11.6%	1.5%	4.2%	2.6%	100.0%
	2004 SPLOST										
55	ROADS & BRIDGES (FUND BALANCE)	$ 590,300.00									
56	COURTHOUSE / LIBRARY (FUND BALANCE)	$ 1,600,000.00									
57	**TOTAL 2004 SPLOST**	$ 2,190,300.00									
	2009 SPLOST										
58	**PROJECT LENGTH EXPENDITURE BUDGET**	**$ 31,582,000.00**									