	EXPENDITURES FY 2010 BUDGET WORKSHEET									
		PROPOSED								
		2010 BUDGET	General	Judicial	Public	Public	Health &	Culture &	Housing &	
LINE #	DEPARTMENT		Government		Safety	Works	Welfare	Recreation	Development	
1	COMMISSIONERS OFFICE	$ 635,945.00	$ 635,945.00							
2	PROBATE COURT	$ 225,769.00		$ 225,769.00						
3	ELECTION	$ 120,100.00	$ 120,100.00							
4	TAX COMMISSIONER	$ 404,505.00	$ 404,505.00							
5	TAX ASSESSORS	$ 817,053.00	$ 817,053.00							
6	VOTER REGISTRAR	$ 67,760.00	$ 67,760.00							
7	BOARD OF EQUALIZAITON	$ 27,813.00	$ 27,813.00							
8	MAGISTRATE COURT	$ 206,487.00		$ 206,487.00						
9	CLERK OF COURT	$ 545,025.00		$ 545,025.00						
10	ANIMAL CONTROL	$ 147,507.00			$ 147,507.00					
11	ROADS/BRIDGES-GENERAL	$ 913,851.00				$ 913,851.00				
12	MAINTENANCE MECHANIC	$ 188,391.00				$ 188,391.00				
13	SHERIFF	$ 3,187,351.00			$ 3,187,351.00					
14	DETENTION CENTER	$ 2,040,515.00			$ 2,040,515.00					
15	SUPERIOR COURT	$ 310,185.00		$ 310,185.00						
16	DISTRICT ATTORNEY	$ 353,677.00		$ 353,677.00						
17	JUVENILE COURT	$ 242,682.00		$ 242,682.00						
18	PUBLIC DEFENDER	$ 286,316.00		$ 286,316.00						
19	CORONER	$ 43,842.00			$ 43,842.00					
20	GENERAL GOVERNMENT BUILDINGS	$ 557,799.00	$ 557,799.00							
21	EMA	$ 64,549.00			$ 64,549.00					
22	FIRE AND RESCUE	$ 2,641,508.00			$ 2,641,508.00					
23	911 DISPATCH - GENERAL FUND BUDGET	$ 459,484.00			$ 459,484.00					
24	PARKS AND RECREATION	$ 410,488.00						$ 410,488.00		
25	LANDFILL - GENERAL FUND BUDGET	$ 702,621.00				$ 702,621.00				
26	PLANNING AND ZONING	$ 344,786.00							$ 344,786.00	
27	PUBLIC HEALTH	$ 160,572.00					$ 160,572.00			
28	LIBRARY	$ 311,230.00						$ 311,230.00		
29	COUNTY EXTENSION SERVICE	$ 35,978.00							$ 35,978.00	
30	CIVIC CENTER	$ 23,500.00						$ 23,500.00		
31	AIRPORT	$ 14,650.00	$ 14,650.00							
32	BUS TRANSPORTATION	$ 82,075.00					$ 82,075.00			
33	COMMUNITY SERVICE	$ 5,833.00				$ 5,833.00				
34	DFACS/NGCA	$ 18,000.00					$ 18,000.00			
35	SENIOR CITIZEN LUNCHEON	$ 750.00					$ 750.00			
36	FOOD STAMP PURCHASES	$ 750.00					$ 750.00			
37	NORTH GA RDC & USDA NRCS	$ 37,751.00	$ 37,751.00							
38	LIMESTONE VALLEY RC&D	$ 2,500.00	$ 2,500.00							
39	INTEREST ON NOTES	$ 100,000.00	$ 100,000.00							
40	NORTH GA CAA/OUTREACH	$ 1,400.00					$ 1,400.00			
41	COMMUNITY CLUBHOUSES	$ 800.00						$ 800.00		
42	RESERVE FOR CONTINGENCY	$ 69,822.00	$ 69,822.00							
43	GENERAL LIABILITY INSURANCE	$ 80,000.00	$ 80,000.00							
44	HOTEL/MOTEL TAX-CHAMBER OF COMMERCE	$ 84,000.00							$ 84,000.00	
45	ZELL MILLER MTN PKWY DRUG TASK FORCE	$ 111,108.00			$ 111,108.00					
46	**UNRESTRICTED GENERAL FUND BUDGET**	**$17,086,728.00**	**$2,935,698.00**	**$2,170,141.00**	**$8,695,864.00**	**$1,810,696.00**	**$263,547.00**	**$746,018.00**	**$464,764.00**	**$17,086,728.00**
	RESTRICTED EXPENDITURE ACCOUNTS									
47	911 DISPATCH - RESTRICTED ACCOUNT	$ 409,863.00			$ 409,863.00					
48	CLERK OF COURT EQUIPMENT GRANT ACCT	$ 20,000.00		$ 20,000.00						
49	COURT ORDERED-CRIME VICTIMS FUND	$ 32,000.00	$ -	$ 32,000.00						
50	COURT ORDERED-SAP FUND	$ 30,000.00	$ -	$ 30,000.00						
51	**RESTRICTED EXPENDITURE BUDGET**	**$ 491,863.00**	**$ -**	**$ 82,000.00**	**$ 409,863.00**	**$ -**	**$ -**	**$ -**	**$ -**	
52	**TOTAL GENERAL FUND BUDGET**	**$17,578,591.00**	**$2,935,698.00**	**$2,252,141.00**	**$9,105,727.00**	**$1,810,696.00**	**$263,547.00**	**$746,018.00**	**$464,764.00**	**$ 17,578,591.00**
53	Percent of Total Budget		16.70%	12.81%	51.80%	10.30%	1.50%	4.24%	2.64%	100.00%
	2004 SPLOST									
55	ROADS & BRIDGES (FUND BALANCE)	$ 100,000.00								
56	COURTHOUSE / LIBRARY (FUND BALANCE)	$ 425,000.00								
57	**TOTAL 2004 SPLOST**	$ 525,000.00								
	2009 SPLOST									
58	**PROJECT LENGTH EXPENDITURE BUDGET**	**$ 31,582,000.00**								