

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA.

GENERAL FUND REVENUES

ITEM NO.	DESCRIPTION	APPROVED
	FUND BALANCE	
300000	Fund Balance Appropriated	\$7,878,445
	TAXES	
311100	Real Property - Current Year	\$28,235,427
311200	Real Property - Prior Year	800,000
311305	MV Title Ad Valorem Tax	3,350,000
311308	MV Title Ad Valorem Tax Commission	40,000
311315	Motor Vehicle Postage	45,000
311320	Mobile Home - Current Year	40,000
311322	Golf Carts	2,000
311390	Personal Property - Tag & Title Fees	140,000
311400	Mobile Home - Prior Year	2,000
311600	Real Estate Transfer Tax-Intangible	800,000
311750	Cable TV Franchise Tax	375,000
313100	Local Option Sales Tax	7,500,000
314210	Alcoholic Beverage Liquor	60,000
314220	Alcoholic Beverage Beer	300,000
314230	Alcoholic Beverage Wine	25,000
314300	Local Option Mixed Drink	7,500
316100	Business Occupation Tax	120,000
316330	Fin Inst - First National	18,000
316340	Fin Inst - Regions	5,000
316350	Fin Inst - United Bank	30,000
316360	Fin Inst - BB&T	2,000
316370	Fin Inst - Georgia Banking	30,000
318020	Tax Sale Advertising	2,500
319110	Interest - Real Property	120,000
319115	Penalty - Real Property	230,000
319125	Penalty - Personal Property	40,000
319500	FI FA	15,000
	TOTAL TAXES	\$42,334,427
	LICENSES AND PERMITS	
321110	Alcoholic Beverage License (Beer)	\$17,000
321120	Alcoholic Beverage License (Wine)	15,300
321130	Alcoholic Beverage License (Liquor)	31,000
322100	Building Permits	500,000
322122	Sewer Inspection Fees	2,000
322150	Land Disturbance Fees	15,000
322210	Zoning & Subdivision	10,000

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA.

GENERAL FUND REVENUES

ITEM NO.	DESCRIPTION	APPROVED
322400	Marriage Licenses	\$10,000
322910	Pistol Permits	40,000
323100	Business License Penalty	7,500
	TOTAL LICENSES AND PERMITS	\$647,800
	INTERGOVERNMENTAL REVENUE	
334130	Accountability Court Grant	\$125,000
334135	VOCA Grant	36,000
334310	DOT Reimbursement	1,000,000
339010	Real Estate Transfer Tax	300,000
	TOTAL INTERGOVERNMENTAL REVENUE	\$1,461,000
	CHARGES FOR SERVICES	
341100	Probate Court	\$95,000
341200	Recording Fees	500,000
341350	Variance/Spec Exc/Appeals	15,000
341390	Other Planning & Dev Fees	22,000
341700	Indirect Cost Allocations	271,947
341942	School Tax Collection Fees	900,000
341944	City Tax Collection Fees	140,000
342330	Inmate Housing Reimb C I	3,082,000
343320	Street Lighting	249,350
343910	Sale of Pipe	100,000
343920	Scrap Iron Sales	35,000
345500	Animal Control & Shelter Fees	9,000
346010	Radio Maintenance	80,448
346020	Other Funds Radio Maintenance	18,432
346030	Griffin Radio Maintenance	80,256
347600	Recreation Fees	100,000
	TOTAL CHARGES FOR SERVICES	\$5,698,433

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA.

GENERAL FUND REVENUES

ITEM NO.	DESCRIPTION	APPROVED
	FINES AND FORFEITURES	
351110	Superior Court	\$150,000
351120	State Court	1,000,000
351130	Magistrate Court	375,000
351150	Juvenile Court	2,000
351165	D.A.T.E. - State Court	35,000
351180	Indigent Defense Fees	3,000
351185	Indigent Application Fee	2,500
351800	Judicial Operation Fees	20,000
351910	Jail Const/Staff Clerk of Court	115,000
351913	Jail Const/Staff Magistrate Court	6,500
	TOTAL FINES AND FORFEITURES	\$1,709,000
	MISCELLANEOUS REVENUES	
382023	Imperial Theater Parking	\$1,830
382050	Veterans Office	1,200
382060	JCPenney Building	9,600
382080	Williamson Road Tower Site	35,000
383020	Phone Commissions Sheriff	350,000
383030	Inmate Store Sheriff	150,000
383035	Sheriff Bond & Title Fees	30,000
383040	Other Sheriff Revenue	72,000
384010	Employees Meals CI	12,000
384020	Phone Commissions CI	225,000
384030	CI Inmate Store Revenue	165,000
384032	CI Inmate Release Reimbursement	5,000
387010	Courthouse	180
387025	Animal Spay/Neuter Fee	2,000
389110	Flex Spend Deposit	325,000
389700	Resource Officers Reimbursement	272,580
389750	CI Detail Reimbursement	950,000
389755	Contract Detail Admin Fee	95,000
389900	Other Revenues	20,000
	TOTAL MISCELLANEOUS REVENUES	\$2,721,390
	OTHER FINANCING SOURCES	
391200	Transfer From Hotel/Motel Tax	\$125,300
	TOTAL OTHER FINANCING SOURCES	\$125,300
	GENERAL FUND TOTAL	\$62,575,795

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA.

GENERAL FUND SUMMARY

DEPT. NO.	DEPARTMENT TITLE	APPROVED
1300	Executive	\$570,641
1400	Board of Elections	481,441
1500	Administration	424,924
1510	Finance	189,962
1535	Information Systems	98,645
1540	Human Resources	258,050
1545	Tax Commissioner	1,216,387
1550	Tax Assessor	855,737
1566	Construction and Maintenance	619,332
1568	Janitorial Services	149,766
1570	Public Information	103,556
1590	General Appropriations	4,958,384
2150	Superior Court	241,000
2160	Griffin Judicial Circuit	465,367
2200	Clerk of Court	1,198,235
2250	District Attorney	621,790
2300	State Court	796,519
2325	Accountability Court	201,995
2350	Solicitor	691,037
2400	Magistrate Court	1,118,824
2450	Probate Court	333,430
2800	Public Defender	187,996
2810	Public Defender Circuit	469,194
3300	Sheriff's Department	1,615,722
3310	Victims Services	96,986
3320	Warrant Division	1,621,510
3330	Criminal Investigation Division	1,791,361
3340	Uniform Patrol Division	4,851,188
3350	Jail	10,435,748
3390	Special Operations	1,357,966
3420	Correctional Institution	8,549,631
3460	Juvenile Probation	743,914
3700	Coroner	87,371
3850	800 MHz	552,591
3910	Animal Control	537,762
3920	Homeland Security	112,209

FISCAL 2023 BUDGET
SPALDING COUNTY, GA.

GENERAL FUND SUMMARY

DEPT. NO.	DEPARTMENT TITLE	APPROVED
4000	Public Works	\$5,301,163
4520	Solid Waste	1,139,429
4600	Garage	559,666
5100	Health	459,022
5500	Welfare	44,654
6100	Recreation	1,549,973
6102	Senior Citizens Bus	32,188
6190	Boost Grant	94,208
6200	Parks	2,370,584
6500	Library	200,980
7130	Cooperative Extension Service	203,515
7220	Community Development	1,333,155
7450	Marshal	231,087
7520	G/S Development Authority	450,000
	GENERAL FUND TOTAL	\$62,575,795

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

EXECUTIVE 1300

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$312,988
511300	Overtime	3,000
512100	Group Insurance	129,346
512200	FICA Taxes	25,688
512400	Retirement	26,110
512700	Workers Compensation	6,326
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$503,458
	PURCHASED/CONTRACTED SERVICES	
522210	Radio Equipment Maintenance	\$492
522225	Equipment Maintenance	6,300
522226	Software Maintenance	1,450
523210	Telephone	504
523500	Travel	5,637
523501	Travel - District 1	2,500
523502	Travel - District 2	2,500
523503	Travel - District 3	2,500
523504	Travel - District 4	2,500
523505	Travel - District 5	2,500
523550	Car Allowance	19,800
523600	Dues and Subscriptions	1,000
523700	Education and Training	4,500
523701	Ed & Train - District 1	3,000
523702	Ed & Train - District 2	3,000
523703	Ed & Train - District 3	3,000
523704	Ed & Train - District 4	3,000
523705	Ed & Train - District 5	3,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$67,183
	TOTAL EXECUTIVE	\$570,641

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

BOARD OF ELECTIONS 1400

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$169,727
511300	Overtime	7,000
512100	Group Insurance	48,527
512200	FICA Taxes	13,520
512400	Retirement Contribution	19,232
512700	Workers Compensation	540
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$258,546
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$120
521900	Election Expense	147,700
522150	Pest Control	300
522220	Office Equipment Maintenance	15,200
522225	Computer Maintenance	10,180
522226	Software Maintenance	1,737
522300	Rentals	4,108
523210	Telephone	5,700
523220	Postage	10,000
523300	Advertising	4,600
523500	Travel	5,700
523600	Dues and Subscriptions	400
523700	Education and Training	4,250
529000	Other Contract Services	1,675
	TOTAL PURCHASED/CONTRACTED SERVICES	\$211,670
	MATERIALS AND SUPPLIES	
531100	Office Supplies	\$750
531210	Water	210
531215	Sewer	725
531230	Electricity	6,100
531280	Stormwater	265
531600	Small Equipment	2,025
531700	Departmental Supplies	750
531720	Uniforms And Clothing	400
	TOTAL MATERIAL AND SUPPLIES	\$11,225
	TOTAL BOARD OF ELECTIONS	\$481,441

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

ADMINISTRATION 1500

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$244,941
511300	Overtime	2,500
512100	Group Insurance	48,664
512200	FICA Taxes	19,205
512400	Retirement Contribution	33,080
512700	Workers Compensation	756
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$349,146
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$40
522210	Radio Maintenance	342
522220	Office Equipment-Maintenance	420
522225	Computer Software Maintenance	16,380
522226	Software Maintenance	2,551
522300	Rentals	813
523220	Postage	6,000
523300	Advertising	8,900
523500	Travel	6,830
523550	Car Allowance	3,600
523600	Dues and Subscriptions	4,785
523700	Education and Training	12,042
523800	Licenses	100
529000	Other Contracted Services	200
	TOTAL PURCHASED/CONTRACTED SERVICES	\$63,003
	SUPPLIES	
531100	Office Supplies	\$3,000
531600	Small Equipment	1,450
531700	Departmental Supplies	7,500
531720	Uniforms and Clothing	825
	TOTAL SUPPLIES	\$12,775
	TOTAL ADMINISTRATION	\$424,924

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

FINANCE 1510

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$114,199
511300	Overtime	1,500
512100	Group Insurance	48,500
512200	FICA Taxes	8,851
512400	Retirement Contribution	16,559
512700	Workers Compensation	353
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$189,962
	TOTAL FINANCE	\$189,962

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

INFORMATION SYSTEMS 1535

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
522226	Software Maintenance	\$85,018
523160	Cyber Liability Insurance	13,627
	TOTAL PURCHASED/CONTRACTED SERVICES	98,645
	TOTAL INFORMATION SYSTEMS	\$98,645

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

HUMAN RESOURCES 1540

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$170,616
511300	Overtime	500
512100	Group Insurance	48,582
512200	FICA Taxes	13,090
512400	Retirement Contribution	24,739
512700	Workers Compensation	523
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$258,050
	TOTAL HUMAN RESOURCES	\$258,050

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

TAX COMMISSIONER 1545

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$646,865
511300	Overtime	5,500
512100	Group Insurance	242,611
512200	FICA Taxes	49,906
512400	Retirement Contribution	93,795
512700	Workers Compensation	1,993
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$1,040,670
	PURCHASED/CONTRACTED SERVICES	
521210	Legal Fees	\$4,000
521220	Employee Physical Exam	80
522220	Office Equipment-Maintenance	5,840
522225	Computer Equipment-Maintenance	27,708
522226	Computer Software Maintenance	13,254
522300	Rentals	6,600
523190	Public Officials Bond Insurance	1,200
523210	Telephone	650
523220	Postage	13,000
523230	Internet Services	2,220
523300	Advertising	10,000
523500	Travel	3,000
523600	Dues and Subscriptions	1,065
523700	Education and Training	1,500
529000	Other Contracted Services	75,600
	TOTAL PURCHASED/CONTRACTED SERVICES	\$165,717
	SUPPLIES	
531100	Office Supplies	\$1,500
531600	Small Equipment	1,500
531700	Departmental Supplies	7,000
	TOTAL SUPPLIES	\$10,000
	TOTAL TAX COMMISSIONER	\$1,216,387

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

TAX ASSESSORS 1550

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$413,218
511300	Overtime	1,000
512100	Group Insurance	145,594
512200	FICA Taxes	31,688
512400	Retirement Contribution	59,047
512700	Workers Compensation	8,293
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$658,840
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$135
522220	Office Equipment-Maintenance	5,460
522225	Computer Equipment Maintenance	15,120
522226	Software Maintenance	2,527
522230	Other Equipment Maintenance	1,000
522280	Auto and Truck-Maintenance	1,268
522300	Rentals	2,168
523210	Telephone	2,400
523220	Postage	2,500
523300	Advertising	750
523500	Travel	10,000
523600	Dues and Subscriptions	12,439
523700	Education and Training	5,700
529000	Other Contractual Services	100,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$161,467
	SUPPLIES	
531100	Office Supplies	\$1,250
531150	Auto and Truck Tires	\$600
531155	Auto and Truck Batteries	310
531270	Gasoline	4,500
531600	Small Equipment	4,200
531700	Departmental Supplies	3,500
531720	Uniforms and Clothing	3,150
	TOTAL SUPPLIES	\$17,510
	OTHER FINANCING USES	
611300	Op Transfer Out	\$17,920
	TOTAL OTHER FINANCING USES	\$17,920
	TOTAL TAX ASSESSORS	\$855,737

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

CONSTRUCTION AND MAINTENANCE 1566

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$328,514
511300	Overtime	9,000
512100	Group Insurance	97,145
512200	FICA Taxes	25,820
512400	Retirement Contribution	47,635
512700	Workers Compensation	11,649
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$519,763
	PURCHASED/CONTRACTED SERVICES	
522225	Computer Equipment Maintenance	\$6,300
522226	Software Maintenance	\$564
522230	Other Equipment Maintenance	3,000
522240	Building Maintenance	2,000
522280	Auto and Truck-Maintenance	5,000
523210	Telephone	4,200
523500	Travel	250
523700	Education and Training	200
523720	Post Recertification	100
	TOTAL PURCHASED/CONTRACTED SERVICES	\$21,614
	SUPPLIES	
531100	Office Supplies	\$100
531150	Auto and Truck Tires	3,380
531155	Auto and Truck Batteries	1,600
531220	Natural Gas	3,000
531270	Gasoline	9,500
531600	Small Equipment	4,300
531700	Departmental Supplies	3,000
531720	Uniforms and Clothing	1,800
	TOTAL SUPPLIES	\$26,680
	OTHER FINANCING USES	
611300	Operating Transfer Out	\$51,275
	TOTAL OTHER FINANCING USES	\$51,275
	TOTAL CONSTRUCTION AND MAINTENANCE	\$619,332

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

JANITORIAL SERVICES 1568

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$91,256
511300	Overtime	1,500
512100	Group Insurance	32,355
512200	FICA Taxes	7,096
512400	Retirement Contribution	13,232
512700	Workers Compensation	2,327
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$147,766
	SUPPLIES	
531270	Gasoline	2,000
	TOTAL SUPPLIES	\$2,000
	TOTAL JANITORIAL SERVICES	\$149,766

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

PUBLIC INFORMATION 1570

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$46,018
512100	Group Insurance	16,178
512200	FICA Taxes	3,520
512400	Retirement Contribution	6,673
512700	Workers Compensation	141
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$72,530
	PURCHASED/CONTRACTED SERVICES	
522225	Computer Equipment Maintenance	\$2,520
522226	Software Maintenance	\$527
523210	Telephone	504
523220	Postage	300
523300	Advertising	2,000
523500	Travel	1,225
523600	Dues & Subscriptions	1,550
523700	Education & Training	1,500
529000	Other Contractual Services	15,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$25,126
	SUPPLIES	
531100	Office Supplies	\$500
531600	Small Equipment	4,300
531700	Departmental Supplies	1,000
531720	Uniforms and Clothing	100
	TOTAL SUPPLIES	\$5,900
	TOTAL PUBLIC INFORMATION	\$103,556

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

GENERAL APPROPRIATIONS 1590

ITEM NO.	DESCRIPTION	APPROVED
	SALARIES AND BENEFITS	
512100	Group Insurance	\$88,380
512400	Retirement Contribution	20,000
512700	Workers Compensation	100,000
512900	EAP Program	10,176
	TOTAL SALARIES AND BENEFITS	\$218,556
	PURCHASED/CONTRACTED SERVICES	
521200	Audit Fees	\$76,000
521210	Legal Fees	125,000
521310	Code Revision	12,000
522220	Office Equipment Maintenance	10,175
522225	Computer Equipment Maintenance	2,600
522226	Software Maintenance	56,795
522241	GSP Post 1	20,000
522242	Flint River Regional Library	35,000
522243	Jan's This and That	15,000
522245	Courthouse Annex	75,000
522246	Courthouse	470,282
522294	Old Jail/Broad Street	7,000
522295	Memorial Drive Plaza	55,000
522296	Solomon East	73,900
522297	The Park at Sixth	1,000
522300	Rentals	9,410
523110	General Liability Insurance	96,100
523120	Public Officials E & O Insurance	57,350
523130	Vehicle Insurance	195,500
523140	Building & Contents Insurance	109,100
523195	Travel & Accident Insurance	750
523210	Telephone	88,045
523230	Internet Services	32,040
523600	Dues & Subscriptions	11,350
523700	Education and Training	22,300
529000	Other Contractual Services	154,721
	TOTAL PURCHASED/CONTRACTED SERVICES	\$1,811,418
	MATERIALS AND SUPPLIES	
531210	Water	\$6,950
531215	Sewerage	10,170
531220	Natural Gas	20,000
531230	Electricity	175,000
531280	Stormwater	3,400
531600	Small Equipment	5,500
531700	Departmental Supplies	1,500
	TOTAL MATERIALS AND SUPPLIES	\$222,520

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

GENERAL APPROPRIATIONS 1590

ITEM NO.	DESCRIPTION	APPROVED
	CAPITAL OUTLAY	
541430	Broadband Initiative	\$100,000
541440	Special Projects	20,000
	TOTAL CAPITAL OUTLAY	\$120,000
	OTHER COSTS	
570005	Public Safety Training Center	\$14,000
571100	Airport	200,000
571105	Griffin-Spalding Archives	80,000
571200	Landbank Authority	38,400
572070	Forestry Service	8,492
577000	Other Administrative	5,235
579105	Health Reimbursement Account	240,000
579110	Flex Spend Debit	300,000
579601	Street Light-Stanfield West	2,700
579602	Street Light-Walnut Grove	960
579603	Street Light-Autumn Ridge Phase 1	1,350
579604	Street Light-Park Place	9,000
579605	Street Light-Wills Walk	4,370
579606	Street Light-Seven Forks	1,995
579607	Street Light-Stonebriar	10,000
579608	Street Light-Raventree	850
579609	Street Light-The Orchards	1,200
579610	Street Light Meadowview	1,530
579611	Street Light-Westridge	600
579612	Street Light-The Gables	5,520
579613	Street Light-Lakeview	8,200
579614	Street Light-Meadowview II	1,150
579615	Street Light-Emerald Forest	1,880
579617	Street Light-Cottages at HB	2,600
579618	Street Light-Vineyard Ridge	2,975
579619	Street Light-Glenview Estates	2,150
579620	Street Light-The Enclave	4,225
579621	Street Light-Walkers Mill Est	2,850
579622	Street Light-The Meadows	2,700
579623	Street Light-Autumn Ridge	900
579624	Street Light-Serene Lake	850
579625	Street Light-Parliament Place	2,580
579626	Street Light-Villas/Heron Bay	3,150
579627	Street Light-Teamon Village	2,850
579629	Street Light-Kingston Estates	1,800
579630	Street Light-Sun City Pod 1A	4,200

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

GENERAL APPROPRIATIONS 1590

ITEM NO.	DESCRIPTION	APPROVED
579631	Street Light-Sun City Pod 2	\$4,050
579632	Street Light-Sun City Pod 3	1,750
579633	Street Light-Sun City Pod 6	6,700
579634	Street Light-Del Webb Blvd	11,650
579635	Street Light-Sun City Parkway	10,450
579636	Street Light-Autumn Ridge V	2,950
579637	Street Light-Wolf Creek Homes	3,550
579638	Street Light-Sun City Pod 1B	2,600
579639	Street Light-Sun City Pod 34	1,175
579640	Street Light-Spring Forest I	9,800
579641	Street Light-Sun City Pod 33	2,050
579642	Street Light-Sun City Pod 36A	2,350
579643	Street Light-Sun City Pod 36B	1,450
579644	Street Light-Huntington South	3,000
579645	Street Light-Landing Way	450
579647	Street Light-Williamson Woods	2,065
579648	Street Light-Autumn Ridge 3	975
579649	Street Light-Sun City Pod 35	2,350
579650	Street Light-Spring Forest Parkway	2,600
579651	Street Light-Crestwick Subdivision	4,450
579652	Street Light-Sun City Peachtree Pod 30	2,025
579653	Street Light-Del Webb Blvd Phase 3	8,025
579654	Street Light-Sun City Peachtree Pod 31A	3,700
579655	Street Light-Sun City Peachtree 28	3,425
579656	Street Light-Sun City Peachtree 37B	3,450
579657	Street Light-Sun City Pod 28B	3,150
579659	Street Light-Sun City Peachtree Pod 31B	1,450
579660	Street Light-Sun City Crape Myrtle Dr	2,025
579661	Street Light-Sun City Bentgrass Court	1,175
579662	Street Light-Sun City Cobblestone Drive	4,500
579663	Street Light-Sun City Pod 38A	1,750
579664	Street Light-Sun City Pod 37A	3,450
579665	Street Light-Sun City Pod 10	3,450
579666	Street Light-Sun City Pod 11	3,150
579667	Street Light-Sun City Pod 12	300
379668	Street Light-Sun City Paperwhite Drive	5,000
579669	Street Light-Sun City Del Webb Ext	3,400
579670	Street Light-Sun City Hunts Mill Estates	1,260
579671	Street Light-Sun City Pod 37C	3,150
579672	Street Light-Sun City Pod 38B	1,440
579673	Street Light-Sun City Pod 8	4,800
579674	Street Light-Sun City Pod 9	2,600
579675	Street Light-Holiday Pass Phase 1	1,775
579676	Street Light-Sun City Pod 16	3,450
579677	Street Light-Del Webb Ext Pod 16	6,350
579678	Street Light-Sun City Pod 7	2,050
579679	Street Light-Sun City Pod 15	3,700
579680	Street Light-Callie Road	450
579681	Street Light-Stonebriar Phase II	450
579682	Street Light-Del Webb Extension	2,900
579900	Other	100,000
	TOTAL OTHER COSTS	\$1,235,477

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

GENERAL APPROPRIATIONS 1590

ITEM NO.	DESCRIPTION	APPROVED
	DEBT SERVICE	
581110	Airport Authority Bond Principal	\$257,500
581205	Noresco Capital Lease Principal	233,270
582110	Airport Authority Bond Interest	78,065
582205	Noresco Capital Lease Interest	100,165
	TOTAL DEBT SERVICE	\$669,000
	OTHER FINANCING USES	
611050	OP Transfer Out to City of Griffin	\$31,025
611100	OP Transfer Out to E-911	540,991
611150	OP Transfer Out to Sr Nutrition	89,397
611200	OP Transfer Out to Cap Projects	20,000
	TOTAL OTHER FINANCING USES	\$681,413
	TOTAL GENERAL APPROPRIATIONS	\$4,958,384

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

SUPERIOR COURT 2150

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
512200	FICA Taxes	\$2,000
512800	Court Reporter Fees	75,000
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$77,000
	PURCHASED/CONTRACTED SERVICES	
521500	Jurors-Baliffs-Witnesses	\$150,000
521550	Indigent Defense Attorney	10,000
529000	Other Contract Services	4,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$164,000
	TOTAL SUPERIOR COURT	\$241,000

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

GRIFFIN JUDICIAL CIRCUIT 2160

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$85,188
511300	Overtime	\$5,500
512100	Group Insurance	32,347
512200	FICA	6,938
512400	Retirement Contribution	12,352
512700	Workers Compensation Insurance	277
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$142,602
	PURCHASED/CONTRACTED SERVICES	
521400	Circuit Budget	\$322,765
	TOTAL PURCHASED/CONTRACTED SERVICES	\$322,765
	TOTAL GRIFFIN JUDICIAL CIRCUIT	\$465,367

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

CLERK OF COURT 2200

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$628,547
511300	Overtime	5,500
512100	Group Insurance	226,450
512200	FICA Taxes	48,505
512400	Retirement Contribution	76,261
512700	Workers Compensation	1,937
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$987,200
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$80
522220	Office Equipment Maintenance	6,000
522225	Computer Equipment Maintenance	28,980
522226	Software Maintenance	14,131
522300	Rentals	13,374
523190	Public Officials Bond Insurance	525
523220	Postage	13,500
523300	Advertising	260
523500	Travel	2,300
523600	Dues and Subscriptions	700
523700	Education and Training	600
529000	Other Contracted Services	96,585
529040	Board of Equalization	12,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$189,035
	SUPPLIES	
531100	Office Supplies	\$1,000
531600	Small Equipment	3,000
531700	Departmental Supplies	18,000
	TOTAL SUPPLIES	\$22,000
	TOTAL CLERK OF COURT	\$1,198,235

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

DISTRICT ATTORNEY 2250

ITEM NO.	DESCRIPTION	APPROVED
	PURCHASED/CONTRACTED SERVICES	
521400	Circuit Budget	\$620,790
522280	Auto & Truck Maintenance	1,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$621,790
	TOTAL DISTRICT ATTORNEY	\$621,790

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

STATE COURT 2300

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$279,444
511300	Overtime	\$500
512100	Group Insurance	48,738
512200	FICA Taxes	21,416
512400	Retirement Contribution	16,466
512700	Workers Compensation	855
512800	Court Reporter Fees	17,000
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$384,419
	PURCHASED/CONTRACTED SERVICES	
521500	Jurors-Bailiffs-Witnesses	\$60,000
521550	Indigent Defense Attorney	300,000
522220	Office Equipment Maintenance	1,760
522226	Software Maintenance	3,850
522300	Rentals	1,160
523220	Postage	165
523500	Travel	1,950
523600	Dues & Subscriptions	1,100
523700	Education and Training	1,240
529000	Other Contractual Services	14,075
529100	Drug Abuse Treatment	24,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$409,300
	SUPPLIES	
531100	Office Supplies	\$400
531700	Departmental Supplies	2,400
	TOTAL SUPPLIES	\$2,800
	TOTAL STATE COURT	\$796,519

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

ACCOUNTABILITY COURT 2325

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$53,679
512100	Group Insurance	16,189
512200	FICA Taxes	4,106
512400	Retirement Contribution	7,783
512700	Workers Compensation	164
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$81,921
	PURCHASED/CONTRACTED SERVICES	
522220	Office Equipment Maintenance	\$325
522226	Software Maintenance	527
523210	Telephone	1,950
523220	Postage	22
523500	Travel	5,100
529000	Other Contractual Services	111,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$118,924
	SUPPLIES	
531100	Office Supplies	\$200
531600	Small Equipment	750
531700	Departmental Supplies	200
	TOTAL SUPPLIES	\$1,150
	TOTAL ACCOUNTABILITY COURT	\$201,995

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

SOLICITOR 2350

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$439,470
511300	Overtime	15,000
512100	Group Insurance	113,417
512200	FICA Taxes	34,767
512400	Retirement Contribution	42,075
512700	Workers Compensation	1,388
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$646,117
	PURCHASED/CONTRACTED SERVICES	
522220	Office Equipment Maintenance	\$1,792
522225	Computer Equipment Maintenance	10,080
522226	Software Maintenance	20,113
522300	Rentals	1,980
523220	Postage	300
523500	Travel	2,000
523600	Dues & Subscriptions	705
523700	Education & Training	500
	TOTAL PURCHASED/CONTRACTED SERVICES	\$37,470
	SUPPLIES	
531100	Office Supplies	\$600
531600	Small Equipment	5,600
531700	Departmental Supplies	1,250
	TOTAL SUPPLIES	\$7,450
	TOTAL SOLICITOR	\$691,037

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

MAGISTRATE COURT 2400

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$640,731
511300	Overtime	8,000
512100	Group Insurance	210,355
512200	FICA Taxes	49,628
512400	Retirement Contribution	90,556
512700	Workers Compensation	16,277
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$1,015,547
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$40
521500	Juror-Bailiff-Witness	100
522210	Radio Equipment Maintenance	684
522220	Office Equipment Maintenance	2,190
522225	Computer Equipment Maintenance	21,420
522226	Software Maintenance	43,625
522280	Auto and Truck Maintenance	1,000
522300	Rentals	2,660
523190	Public Officials Bond Insurance	1,528
523210	Telephone	1,440
523220	Postage	2,363
523500	Travel	4,354
523600	Dues and Subscriptions	1,500
523700	Education and Training	1,580
529000	Other Contractual Services	5,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$89,484
	SUPPLIES	
531100	Office Supplies	\$1,900
531150	Auto and Truck Tires	1,200
531155	Auto and Truck Batteries	280
531270	Gasoline	4,750
531700	Departmental Supplies	4,163
531720	Uniforms and Clothing	1,500
	TOTAL SUPPLIES	\$13,793
	TOTAL MAGISTRATE COURT	\$1,118,824

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

PROBATE COURT 2450

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$199,366
511300	Overtime	300
512100	Group Insurance	64,735
512200	FICA Taxes	15,274
512400	Retirement Contribution	16,530
512700	Workers Compensation	610
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$296,815
	PURCHASED/CONTRACTED SERVICES	
522220	Office Equipment Maintenance	\$1,080
522225	Computer Equipment Maintenance	7,560
522226	Software Maintenance	5,517
522300	Rentals	3,372
523190	Public Officials Bond Insurance	313
523220	Postage	2,688
523500	Travel	1,840
523600	Dues and Subscriptions	700
523700	Education and Training	1,245
529000	Other Contractual Services	1,500
	TOTAL PURCHASED/CONTRACTED SERVICES	\$25,815
	SUPPLIES	
531100	Office Supplies	\$900
531280	Small Equipment	\$1,000
531700	Departmental Supplies	8,900
	TOTAL SUPPLIES	\$10,800
	TOTAL PROBATE COURT	\$333,430

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

PUBLIC DEFENDER 2800

ITEM NO.	DESCRIPTION	APPROVED
	PURCHASED/CONTRACTED SERVICES	
522150	Pest Control	\$216
522240	Building Maintenance	154,100
523230	Internet Services	1,100
	TOTAL PURCHASED/CONTRACTED SERVICES	\$155,416
	SUPPLIES	
531210	Water	\$1,385
531215	Sewerage	1,875
531220	Natural Gas	2,850
531230	Electricity	26,000
531280	Stormwater	470
	TOTAL SUPPLIES	\$32,580
	TOTAL PUBLIC DEFENDER	\$187,996

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

PUBLIC DEFENDER CIRCUIT 2810

ITEM NO.	DESCRIPTION	APPROVED
529000	PURCHASED/CONTRACTED SERVICES TOTAL PURCHASED/CONTRACTED SERVICES	\$469,194
	TOTAL PUBLIC DEFENDER CIRCUIT	\$469,194

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

SHERIFF ADMINISTRATION 3300

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$589,135
511300	Overtime	15,000
512100	Group Insurance	145,856
512200	FICA Taxes	46,216
512400	Retirement Contribution	70,108
512700	Workers Compensation	15,158
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$881,473
	PURCHASED/CONTRACTED SERVICES	
522210	Radio Equipment Maintenance	2,856
522220	Office Equipment Maintenance	1,050
522225	Computer Equipment Maintenance	13,860
522226	Software Maintenance	156,930
522280	Auto and Truck Maintenance	7,000
522300	Rentals	5,083
523180	Law Enforcement Liability Insurance	88,100
523190	Public Officials Bond Insurance	150
523210	Telephone	15,000
523220	Postage	5,000
523230	Internet Services	6,000
523300	Advertising	3,500
523500	Travel	1,000
523600	Dues and Subscriptions	6,545
523700	Education and Training	33,500
529000	Other Contractual Services	1,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$346,574
	SUPPLIES	
531100	Office Supplies	\$500
531150	Auto and Truck Tires	2,000
531270	Gasoline	10,000
531600	Small Equipment	1,300
531700	Departmental Supplies	6,500
531720	Uniforms and Clothing	3,600
	TOTAL SUPPLIES	\$23,900

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

SHERIFF ADMINISTRATION 3300

ITEM NO.	DESCRIPTION	
	OTHER COSTS	
579900	Other	\$10,000
	TOTAL OTHER COSTS	\$10,000
	OTHER FINANCING USES	
611300	Operating Transfer Out	\$353,775
	TOTAL OTHER FINANCING USES	\$353,775
	TOTAL SHERIFF ADMINISTRATION	\$1,615,722

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

VICTIM SERVICES 3310

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$61,385
511300	Overtime	1,000
512100	Group Insurance	16,175
512200	FICA Taxes	4,772
512400	Retirement Contribution	6,332
512700	Workers Compensation	191
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$89,855
	PURCHASED/CONTRACTED SERVICES	
522210	Radio Equipment Maintenance	\$384
522220	Office Equipment Maintenance	\$2,520
522225	Computer Equipment Maintenance	527
522280	Auto and Truck Maintenance	500
523210	Telephone	1,300
	TOTAL PURCHASED/CONTRACTED SERVICES	\$5,231
	SUPPLIES	
531100	Office Supplies	\$150
531150	Auto and Truck Tires	650
531270	Gasoline	1,100
	TOTAL SUPPLIES	\$1,900
	TOTAL VICTIM SERVICES	\$96,986

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

WARRANT DIVISION 3320

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$930,846
511300	Overtime	35,000
512100	Group Insurance	291,356
512200	FICA Taxes	73,887
512400	Retirement Contribution	134,973
512700	Workers Compensation	24,233
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$1,490,295
	PURCHASED/CONTRACTED SERVICES	
522210	Radio Equipment Maintenance	\$6,912
522220	Office Equipment Maintenance	4,596
522225	Computer Equipment Maintenance	27,720
522226	Software Maintenance	9,994
522280	Auto and Truck Maintenance	22,000
522300	Rentals	5,418
523210	Telephone	4,000
523500	Travel	500
523600	Dues & Subscriptions	3,600
	TOTAL PURCHASED/CONTRACTED SERVICES	\$84,740
	SUPPLIES	
531100	Office Supplies	\$500
531150	Auto and Truck Tires	4,400
531270	Gasoline	25,000
531600	Small Equipment	3,075
531700	Departmental Supplies	4,500
531720	Uniforms and Clothing	9,000
	TOTAL SUPPLIES	\$46,475
	TOTAL WARRANT DIVISION	\$1,621,510

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

CRIMINAL INVESTIGATION DIVISION 3330

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$978,239
511300	Overtime	50,000
512100	Group Insurance	307,511
512200	FICA Taxes	78,660
512400	Retirement Contribution	139,276
512700	Workers Compensation	25,799
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$1,579,485
	PURCHASED/CONTRACTED SERVICES	
521300	Informer Fees	\$3,000
522210	Radio Equipment Maintenance	7,104
522220	Office Equipment Maintenance	3,451
522225	Computer Equipment Maintenance	21,420
522226	Software Maintenance	2,874
522280	Auto and Truck Maintenance	43,000
522300	Rentals	5,822
523210	Telephone	14,100
523220	Postage	150
523500	Travel	1,500
523600	Dues and Subscriptions	16,305
523700	Education and Training	1,500
523750	Sheriff Community Outreach Program	6,000
526100	Vehicle Towing	750
529000	Other Contractual Services	1,500
	TOTAL PURCHASED/CONTRACTED SERVICES	\$128,476
	SUPPLIES	
531100	Office Supplies	\$500
531150	Auto and Truck Tires	3,600
531270	Gasoline	36,000
531600	Small Equipment	9,300
531700	Departmental Supplies	7,000
531720	Uniforms and Clothing	10,500
531730	L.A.W.S. Land Air Water Search	6,500
	TOTAL SUPPLIES	\$73,400

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

CRIMINAL INVESTIGATION DIVISION 3330

ITEM NO.	DESCRIPTION	
	OTHER COST	
570075	Sex Offender Investigation	\$10,000
	TOTAL OTHER COST	\$10,000
	TOTAL CRIMINAL INVESTIGATION	\$1,791,361

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

UNIFORM PATROL DIVISION 3340

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$2,448,534
511300	Overtime	291,000
512100	Group Insurance	809,096
512200	FICA Taxes	209,574
512400	Retirement Contribution	352,149
512700	Workers Compensation	68,735
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$4,179,088
	PURCHASED/CONTRACTED SERVICES	
522210	Radio Equipment Maintenance	\$30,000
522220	Office Equipment Maintenance	5,184
522225	Computer Equipment Maintenance	71,820
522226	Software Maintenance	86,394
522280	Auto and Truck Maintenance	100,000
522300	Rentals	5,562
523210	Telephone	27,000
523300	Advertising	250
523500	Travel	1,500
523600	Dues and Subscriptions	12,380
523700	Education and Training	1,500
526100	Vehicle Towing	1,000
529000	Other Contractual Services	780
	TOTAL PURCHASED/CONTRACTED SERVICES	\$343,370
	SUPPLIES	
531100	Office Supplies	\$500
531150	Auto and Truck Tires	24,000
531270	Gasoline	225,000
531600	Small Equipment	18,700
531700	Departmental Supplies	19,830
531720	Uniforms and Clothing	30,000
531750	Animal Supplies	10,700
	TOTAL SUPPLIES	\$328,730
	TOTAL UNIFORM PATROL DIVISION	\$4,851,188

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

JAIL 3350

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/EMPLOYEE BENEFITS	
511100	Regular Employees	\$4,061,633
511300	Overtime	250,000
512100	Group Insurance	1,165,564
512200	FICA Taxes	329,840
512400	Retirement Contribution	554,039
512700	Workers Compensation	108,179
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$6,469,255
	PURCHASED/CONTRACTED SERVICES	
521250	Medical Services	\$1,987,134
522150	Pest Control	3,800
522210	Radio Equipment Maintenance	8,832
522220	Office Equipment Maintenance	4,927
522225	Computer Equipment Maintenance	47,880
522226	Software Maintenance	60,867
522240	Building Maintenance	275,000
522280	Auto & Truck Maintenance	15,000
522300	Rentals	7,620
523210	Telephone	10,500
523220	Postage	125
523500	Travel	11,750
523600	Dues and Subscriptions	23,657
523700	Education and Training	2,530
523720	Post Recertification	220
524000	Food Services Contract	650,000
526000	Transportation Expenses	10,000
529000	Other Contractual Services	7,500
	TOTAL PURCHASED/CONTRACTED SERVICES	\$3,127,342
	SUPPLIES	
531100	Office Supplies	\$1,000
531150	Auto and Truck Tires	3,500
531210	Water	180,000
531215	Sewerage	145,000
531220	Natural Gas	50,000
531230	Electricity	230,000
531270	Gasoline	31,000

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

JAIL 3350

ITEM NO.	DESCRIPTION	
531350	Other Inmate Expense	\$65,000
531600	Small Equipment	17,465
531700	Departmental Supplies	23,000
531710	Janitorial Supplies	42,000
531720	Uniforms and Clothing	37,280
	TOTAL SUPPLIES	\$825,245
	CAPITAL OUTLAY	
542100	Machinery & Equipment	\$13,906
	TOTAL CAPITAL OUTLAY	\$13,906
	TOTAL JAIL	\$10,435,748

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

SPECIAL OPERATIONS 3390

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/EMPLOYEE BENEFITS	
511100	Regular Employees	\$682,733
511300	Overtime	55,000
512100	Group Insurance	210,439
512200	FICA Taxes	56,437
512400	Retirement Contribution	98,996
512700	Workers Compensation	18,510
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$1,122,115
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$600
522150	Pest Control	180
522210	Radio Equipment Maintenance	6,000
522220	Office Equipment Maintenance	1,407
522225	Computer Equipment Maintenance	31,140
522226	Software Maintenance	3,421
522240	Building Maintenance	9,000
522280	Auto & Truck Maintenance	12,000
522300	Rentals	1,943
522305	Airport Lease	35,000
523210	Telephone	17,100
523230	Internet Service	9,500
523300	Advertising	500
523600	Dues & Subscriptions	10,760
526100	Vehicle Towing	750
529000	Other Contracted Services	4,400
	TOTAL PURCHASED/CONTRACTED SERVICES	\$143,701
	SUPPLIES	
531100	Office Supplies	\$250
531150	Auto & Truck Tires	3,000
531155	Auto & Truck Batteries	500
531210	Water	300
531215	Sewerage	1,000
531220	Natural Gas	1,400
531230	Electricity	14,000
531270	Gasoline	40,000
531280	Stormwater	2,800

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

SPECIAL OPERATIONS 3390

ITEM NO.	DESCRIPTION	
531600	Small Equipment	\$10,900
531700	Departmental Supplies	7,000
531720	Uniforms & Clothing	7,200
531750	Animal Supplies	3,800
	TOTAL SUPPLIES	\$92,150
	TOTAL SPECIAL OPERATIONS	\$1,357,966

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

CORRECTIONAL INSTITUTION 3420

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$3,807,440
511300	Overtime	58,000
512100	Group Insurance	1,342,776
512200	FICA Taxes	295,706
512400	Retirement Contribution	552,079
512700	Workers Compensation	96,984
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$6,152,985
	PURCHASED/CONTRACTED SERVICES	
521250	Medical Services	357,000
522150	Pest Control	420
522210	Radio Equipment Maintenance	11,540
522220	Office Equipment Maintenance	5,215
522225	Computer Equipment Maintenance	39,200
522226	Software Maintenance	10,879
522230	Other Equipment Maintenance	22,000
522240	Building Maintenance	200,000
522280	Auto and Truck Maintenance	4,000
522300	Rentals	6,525
523180	Law Enforcement Liability Insurance	33,450
523190	Public Officials Bond Insurance	1,140
523210	Telephone	2,280
523220	Postage	1,000
523230	Internet Services	4,092
523500	Travel	2,000
523600	Dues and Subscriptions	427
523700	Education and Training	530
529000	Other Contractual Services	600
	TOTAL PURCHASED/CONTRACTED SERVICES	\$702,298
	SUPPLIES	
531100	Office Supplies	\$1,300
531150	Auto and Truck Tires	1,000
531155	Auto and Truck Batteries	200
531210	Water	60,000
531215	Sewerage	60,000

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

CORRECTIONAL INSTITUTION 3420

ITEM NO.	DESCRIPTION	
531220	Natural Gas	\$35,000
531230	Electricity	215,000
531270	Gasoline	12,000
531300	Inmate Food	950,000
531310	Inmate Clothing	60,000
531350	Other Inmate Expense	50,000
531390	Inmate Fund Expenditures	39,863
531392	Inmate Release Checks	4,000
531600	Small Equipment	25,625
531700	Departmental Supplies	25,000
531710	Janitorial Supplies	95,000
531720	Uniforms and Clothing	22,000
531770	Medical Supplies	4,500
	TOTAL SUPPLIES	\$1,660,488
	OTHER FINANCING USES	
611300	Operating Transfer Out	\$33,860
	TOTAL OTHER FINANCING USES	\$33,860
	TOTAL CORRECTIONAL INSTITUTION	\$8,549,631

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

JUVENILE PROBATION 3460

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$295,612
511300	Overtime	500
512100	Group Insurance	97,097
512200	FICA Taxes	23,066
512400	Retirement Contribution	42,864
512700	Workers Compensation	7,429
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$466,568
	PURCHASED/CONTRACTED SERVICES	
521250	Medical Services	\$250
521500	Jurors-Bailiffs-Witnesses	100
521550	Indigent Defense Attorney	221,000
522220	Office Equipment Maintenance	2,897
522225	Computer Equipment Maintenance	12,600
522226	Software Maintenance	1,641
522300	Rentals	2,032
523210	Telephone	636
523220	Postage	500
523230	Internet Services	990
523500	Travel	850
523550	Car Allowance	5,400
523600	Dues and Subscriptions	195
523700	Education and Training	225
529000	Other Contractual Services	5,510
	TOTAL PURCHASED/CONTRACTED SERVICES	\$254,826
	SUPPLIES	
531100	Office Supplies	\$1,200
531210	Water	660
531215	Sewerage	1,200
531220	Natural Gas	1,800
531230	Electricity	14,000
531280	Stormwater	660
531700	Departmental Supplies	\$3,000
	TOTAL SUPPLIES	\$22,520
	TOTAL JUVENILE PROBATION	\$743,914

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

CORONER 3700

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$31,490
512100	Group Insurance	16,157
512200	FICA Taxes	2,409
512700	Workers Compensation	630
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$50,686
	PURCHASED/CONTRACTED SERVICES	
522210	Radio Equipment Maintenance	\$876
522225	Computer Equip Maintenance	1,260
522226	Software Maintenance	\$264
522280	Auto and Truck Maintenance	250
523190	Public Officials Bond Insurance	300
523210	Telephone	960
523220	Postage	50
523500	Travel	2,500
523600	Dues and Subscriptions	225
523700	Education and Training	1,500
526000	Transportation Expense	5,500
529000	Other Contractual Services	18,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$31,685
	SUPPLIES	
531100	Office Supplies	\$100
531270	Gasoline	1,600
531600	Small Equipment	1,500
531700	Departmental Supplies	1,800
	TOTAL SUPPLIES	\$5,000
	TOTAL CORONER	\$87,371

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

800 MHz 3850

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$110,088
512100	Group Insurance	32,382
512200	FICA Taxes	8,422
512400	Retirement Contribution	15,963
512700	Workers Compensation	2,204
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$169,059
	PURCHASED/CONTRACTED SERVICES	
522210	Radio Equipment Maintenance	\$246,850
522225	Computer Equipment Maintenance	\$5,040
522226	Software Maintenance	528
522240	Building Maintenance	3,000
522280	Auto and Truck Maintenance	600
522300	Rentals	89,700
523210	Telephone	1,080
523230	Internet Services	3,840
523700	Education and Training	3,550
	TOTAL PURCHASED/CONTRACTED SERVICES	\$354,188
	SUPPLIES	
531100	Office Supplies	\$50
531230	Electricity	23,540
531240	Propane	1,500
531270	Gasoline	1,200
531600	Small Equipment	2,329
531700	Departmental Supplies	425
531720	Uniforms and Clothing	300
	TOTAL SUPPLIES	\$29,344
	TOTAL 800 MHz	\$552,591

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

ANIMAL CONTROL 3910

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$226,159
511300	Overtime	12,000
512100	Group Insurance	80,863
512200	FICA Taxes	18,219
512400	Retirement Contribution	30,501
512700	Workers Compensation	1,981
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$369,723
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$95
522150	Pest Control	180
522210	Radio Equipment Maintenance	1,100
522220	Office Equipment Maintenance	1,487
522225	Computer Equipment Maintenance	6,300
522226	Software Maintenance	767
522230	Other Equipment Maintenance	4,100
522240	Building Maintenance	15,000
522280	Auto and Truck Maintenance	3,500
522300	Rentals	1,560
523210	Telephone	2,520
523220	Postage	20
523300	Advertising	300
523500	Travel	3,300
523700	Education and Training	1,600
523800	Licenses	400
529000	Other Contractual Services	15,600
	TOTAL PURCHASED/CONTRACTED SERVICES	\$57,829
	SUPPLIES	
531100	Office Supplies	\$500
531150	Auto and Truck Tires	1,500
531155	Auto and Truck Batteries	310
531210	Water	3,000
531215	Sewerage	4,250
531220	Natural Gas	16,000
531230	Electricity	22,000
531270	Gasoline	14,000
531700	Departmental Supplies	22,000

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

ANIMAL CONTROL 3910

ITEM NO.	DESCRIPTION	APPROVED
531710	Janitorial Supplies	\$6,000
531720	Uniforms and Clothing	2,000
531750	Animal Supplies	6,000
	TOTAL SUPPLIES	\$97,560
	OTHER FINANCING USES	
611300	Operating Transfer Out	\$12,650
	TOTAL OTHER FINANCING USES	\$12,650
	TOTAL ANIMAL CONTROL	\$537,762

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

HOMELAND SECURITY 3920

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$37,136
512100	Group Insurance	\$16,162
512200	FICA Taxes	2,841
512400	Retirement Contribution	5,037
512700	Workers Compensation	358
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$61,534
	PURCHASED/CONTRACTED SERVICES	
522210	Radio Equipment Maintenance	\$1,360
522225	Computer Equipment Maintenance	5,040
522280	Auto And Truck Maintenance	1,000
523220	Postage	40
523300	Advertising	250
523500	Travel	9,300
523600	Dues and Subscriptions	175
523700	Education and Training	2,950
529000	Other Contracted Services	17,560
	TOTAL PURCHASED/CONTRACTED SERVICES	\$37,675
	SUPPLIES	
531100	Office Supplies	\$750
531150	Auto and Truck Tires	800
531155	Auto and Truck Batteries	250
531270	Gasoline	1,000
531600	Small Equipment	700
531700	Departmental Supplies	1,000
531720	Uniforms & Clothing	1,000
	TOTAL SUPPLIES	\$5,500
	CAPITAL OUTLAY	
542100	Machinery & Equipment	\$7,500
	TOTAL CAPITAL OUTLAY	\$7,500
	TOTAL HOMELAND SECURITY	\$112,209

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

PUBLIC WORKS 4000

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$1,375,995
511300	Overtime	50,000
512100	Group Insurance	453,117
512200	FICA Taxes	109,089
512400	Retirement Contribution	199,519
512700	Workers Compensation	73,039
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$2,260,759
	PURCHASED/CONTRACTED SERVICES	
522150	Pest Control	\$890
522210	Radio Equipment Maintenance	10,500
522220	Office Equipment Maintenance	3,620
522225	Computer Equipment Maintenance	20,160
522226	Software Maintenance	6,760
522230	Other Equipment Maintenance	10,000
522240	Building Maintenance	11,000
522250	Heavy Equipment Maintenance	204,000
522280	Auto and Truck Maintenance	130,000
522300	Rentals	226,000
523210	Telephone	11,004
523220	Postage	25
523230	Internet Services	2,820
523500	Travel	5,000
523600	Dues & Subscriptions	2,000
523700	Education and Training	7,500
528500	Road Repaving/Resurfacing	1,200,000
529000	Other Contractual Services	175,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$2,026,279
	SUPPLIES	
531100	Office Supplies	\$600
531150	Auto and Truck Tires	25,000
531155	Auto and Truck Batteries	2,000
531160	Auto and Truck Supplies	12,500
531210	Water	3,000
531215	Sewerage	2,500
531220	Natural Gas	10,000
531230	Electricity	46,000
531270	Gasoline	125,000

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

PUBLIC WORKS 4000

ITEM NO.	DESCRIPTION	APPROVED
531600	Small Equipment	\$30,000
531700	Departmental Supplies	25,000
531710	Janitorial Supplies	1,500
531720	Uniforms & Clothing	7,000
531800	Road Supplies	600,000
531810	Traffic Signals	36,000
	TOTAL SUPPLIES	\$926,100
	DEBT SERVICE	
582100	Capital Lease - Principal	\$14,390
	TOTAL DEBT SERVICE	\$14,390
	OTHER FINANCING USES	
611300	Operating Transfer Out	\$73,635
	TOTAL OTHER FINANCING USES	\$73,635
	TOTAL PUBLIC WORKS	\$5,301,163

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

SOLID WASTE 4520

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$376,101
511300	Overtime	2,000
512100	Group Insurance	64,722
512200	FICA Taxes	28,925
512400	Retirement Contribution	27,570
512700	Workers Compensation	16,761
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$516,079
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$1,000
522150	Pest Control	300
522230	Other Equipment Maintenance	10,000
522240	Building Maintenance	5,000
522280	Auto and Truck Maintenance	22,000
523210	Telephone	1,860
529000	Other Contractual Services	400,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$440,160
	SUPPLIES	
531150	Auto and Truck Tires	\$6,000
531155	Auto and Truck Batteries	800
531210	Water	300
531215	Sewerage	440
531230	Electricity	14,000
531270	Gasoline	28,000
531600	Small Equipment	13,000
531700	Departmental Supplies	4,300
531720	Uniforms and Clothing	2,500
	TOTAL SUPPLIES	\$69,340
	OTHER FINANCING USES	
611300	Operating Transfer Out	\$113,850
	TOTAL OTHER FINANCING USES	\$113,850
	TOTAL SOLID WASTE	\$1,139,429

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

GARAGE 4600

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$233,804
511300	Overtime	5,000
512100	Group Insurance	80,897
512200	FICA Taxes	18,269
512400	Retirement Contribution	33,902
512700	Workers Compensation	3,694
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$375,566
	PURCHASED/CONTRACTED SERVICES	
522225	Computer Equipment Maintenance	\$6,300
522226	Software Maintenance	1,330
522240	Building Maintenance	70,000
523700	Education And Training	5,700
529000	Other Contractual Services	14,100
	TOTAL PURCHASED/CONTRACTED SERVICES	\$97,430
	SUPPLIES	
531600	Small Equipment	\$6,700
531700	Departmental Supplies	5,000
531720	Uniforms and Clothing	1,500
531755	Shop Supplies	20,000
	TOTAL SUPPLIES	\$33,200
	OTHER FINANCING USES	
611300	Operating Transfer Out	\$53,470
	TOTAL OTHER FINANCING USES	\$53,470
	TOTAL GARAGE	\$559,666

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

HEALTH 5100

ITEM NO.	DESCRIPTION	APPROVED
	PURCHASED/CONTRACTED SERVICES	
522150	Pest Control	\$240
522247	Health Department	20,000
522249	Katharos Building Maintenance	10,000
522280	Auto Maintenance	500
525000	Vital Statistics	6,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$36,740
	OTHER COSTS	
572010	Health Department Budget	\$271,122
572020	McIntosh Trail CSB	151,160
	TOTAL OTHER COSTS	\$422,282
	TOTAL HEALTH	\$459,022

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

WELFARE 5500

ITEM NO.	DESCRIPTION	APPROVED
	PURCHASED/CONTRACTED SERVICES	
529010	Pauper Burial	\$9,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$9,000
	OTHER COSTS	
572050	Child Welfare	\$31,954
572060	DFACS	3,700
	TOTAL OTHER COSTS	\$35,654
	TOTAL WELFARE	\$44,654

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

RECREATION 6100

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$832,184
511300	Overtime	19,000
512100	Group Insurance	177,949
512200	FICA Taxes	65,116
512400	Retirement Contribution	72,239
512700	Workers Compensation	24,510
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$1,190,998
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$600
522150	Pest Control	1,800
522210	Radio Equipment Maintenance	5,280
522220	Office Equipment Maintenance	9,200
522225	Computer Equipment Maintenance	50,400
522226	Software Maintenance	4,000
522280	Auto and Truck Maintenance	8,100
522300	Rentals	9,970
523210	Telephone	3,528
523220	Postage	290
523230	Internet Services	9,570
523300	Advertising	2,320
523500	Travel	8,000
523600	Dues & Subscriptions	823
523700	Education and Training	2,900
529000	Other Contractual Services	49,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$165,781
	SUPPLIES	
531100	Office Supplies	\$1,200
531150	Auto & Truck Tires	1,275
531155	Auto & Truck Batteries	250
531210	Water	4,000
531215	Sewerage	5,000
531220	Natural Gas	6,000
531230	Electricity	50,000
531270	Gasoline	4,000
531280	Stormwater	2,301
531600	Small Equipment	17,050

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

RECREATION 6100

ITEM NO.	DESCRIPTION	APPROVED
531700	Departmental Supplies	\$20,000
531710	Janitorial Supplies	9,300
531720	Uniforms & Clothing	4,650
531760	Athletic Uniforms	34,525
531761	Athletic Supplies	7,143
531763	Ceramic Supplies	5,500
531764	Senior Citizens	12,000
531765	Fairmont Community Center Program	4,000
531766	Rosenwald Center	5,000
	TOTAL SUPPLIES	\$193,194
	TOTAL RECREATION	\$1,549,973

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

SENIOR CITIZENS BUS 6102

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$13,709
512200	FICA Taxes	1,049
512700	Workers Compensation	430
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$15,188
	PURCHASED/CONTRACTED SERVICES	
522280	Auto and Truck Maintenance	\$11,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$11,000
	SUPPLIES	
531270	Gasoline	\$6,000
	TOTAL SUPPLIES	\$6,000
	TOTAL SENIOR CITIZENS BUS	\$32,188

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

BOOST GRANT 6102

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$53,500
512200	FICA Taxes	4,093
512700	Workers Compensation	122
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$57,715
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$520
522225	Computer Equipment Maintenance	1,260
522226	Software Maintenane	263
	TOTAL PURCHASED/CONTRACTED SERVICES	\$2,043
	SUPPLIES	
531600	Small Equipment	\$9,650
531700	Departmental Supplies	\$24,800
	TOTAL SUPPLIES	\$34,450
	TOTAL BOOST GRANT	\$94,208

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

PARKS 6200

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$921,884
511300	Overtime	45,000
512100	Group Insurance	323,567
512200	FICA Taxes	73,967
512400	Retirement Contribution	133,673
512700	Workers Compensation	27,841
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$1,525,932
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$525
522150	Pest Control	1,836
522210	Radio Equipment Maintenance	5,000
522225	Computer Equipment Maintenance	10,080
522226	Software Maintenance	2,915
522230	Other Equipment Maintenance	26,000
522240	Building Maintenance	40,000
522250	Heavy Equipment Maintenance	10,000
522260	Athletic Equipment Maintenance	2,000
522265	Playground Equipment Maintenance	10,000
522270	Athletic Field Maintenance	37,000
522280	Auto and Truck Maintenance	40,000
522290	Grounds Maintenance	8,000
523210	Telephone	5,600
523230	Internet Services	1,860
523500	Travel	4,610
523600	Dues and Subscriptions	1,460
523700	Education and Training	5,050
529000	Other Contractual Services	45,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$256,936

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

PARKS 6200

ITEM NO.	DESCRIPTION	APPROVED
	SUPPLIES	
531100	Office Supplies	\$500
531150	Auto and Truck Tires	6,000
531155	Auto and Truck Batteries	1,250
531210	Water	30,000
531215	Sewerage	21,000
531220	Natural Gas	14,000
531230	Electricity	175,000
531270	Gasoline	50,000
531280	Stormwater	14,700
531600	Small Equipment	40,000
531700	Departmental Supplies	17,500
531710	Janitorial Supplies	19,000
531720	Uniforms and Clothing	6,100
531762	Fertilizer and Chemicals	40,000
	TOTAL SUPPLIES	\$435,050
	DEBT SERVICE	
581200	Capital Lease - Principal	\$81,506
582200	Capital Lease - Interest	\$11,620
	TOTAL DEBT SERVICE	\$93,126
	OTHER FINANCING USES	
611300	Operating Transfer Out	\$59,540
	TOTAL OTHER FINANCING USES	\$59,540
	TOTAL PARKS	\$2,370,584

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

LIBRARY 6500

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

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

COOPERATIVE EXTENSION 7130

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$132,460
512200	FICA Taxes	11,556
512400	Retirement Contribution	15,360
512700	Workers Compensation	153
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$159,529
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$80
522150	Pest Control	720
522220	Office Equipment Maintenance	3,691
522225	Computer Equipment Maintenance	500
522226	Software Maintenance	120
522240	Building Maintenance	1,200
522300	Rentals	2,400
523500	Travel	2,000
523550	Car Allowance	18,600
523600	Dues & Subscriptions	395
523700	Education and Training	500
529000	Other Contracted Services	2,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$32,206
	SUPPLIES	
531100	Office Supplies	\$400
531210	Water	200
531215	Sewerage	700
531220	Natural Gas	1,500
531230	Electricity	7,180
531280	Stormwater	500
531600	Small Equipment	1,000
531700	Departmental Supplies	300
	TOTAL SUPPLIES	\$11,780
	TOTAL COOPERATIVE EXTENSION	\$203,515

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

COMMUNITY DEVELOPMENT 7220

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$480,532
511300	Overtime	1,500
512100	Group Insurance	145,691
512200	FICA Taxes	36,875
512400	Retirement Contribution	68,842
512700	Workers Compensation	9,650
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$743,090
	PURCHASED/CONTRACTED SERVICES	
521210	Legal Fees	\$70,000
521220	Employee Physical Exam	200
521280	Consulting Engineers	19,500
522220	Office Equipment Maintenance	6,000
522225	Computer Equipment Maintenance	12,600
522226	Software Maintenance	24,000
522280	Auto and Truck Maintenance	1,000
522300	Rentals	2,600
523210	Telephone	2,900
523220	Postage	1,000
523300	Advertising	4,200
523500	Travel	900
523600	Dues and Subscriptions	935
523700	Education and Training	2,250
523800	Licenses	500
529000	Other Contractual Services	330,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$478,585
	SUPPLIES	
531100	Office Supplies	\$600
531150	Auto and Truck Tires	500
531155	Auto and Truck Batteries	180
531270	Gasoline	2,500
531600	Small Equipment	4,700
531700	Departmental Supplies	2,050
531720	Uniforms and Clothing	950
	TOTAL SUPPLIES	\$11,480
	OTHER COSTS	
570100	Unsafe Building Abatement	\$100,000
	TOTAL OTHER COSTS	\$100,000
	TOTAL COMMUNITY DEVELOPMENT	\$1,333,155

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

MARSHAL 7450

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$127,408
511300	Overtime	2,500
512100	Group Insurance	32,376
512200	FICA Taxes	9,938
512400	Retirement Contribution	15,348
512700	Workers Compensation	3,259
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$190,829
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$200
522210	Radio Equipment Maintenance	1,068
522225	Computer Equipment Maintenance	2,520
522226	Software Maintenance	530
522280	Auto and Truck Maintenance	2,000
523210	Telephone	2,520
523220	Postage	500
523500	Travel	2,800
523700	Education and Training	1,690
523720	Post Recertiication	50
	TOTAL PURCHASED/CONTRACTED SERVICES	\$13,878
	SUPPLIES	
531100	Office Supplies	\$200
531150	Auto and Truck Tires	1,000
531155	Auto and Truck Batteries	280
531270	Gasoline	12,000
531600	Small Equipment	9,300
531700	Departmental Supplies	1,500
531720	Uniforms and Clothing	2,100
	TOTAL SUPPLIES	\$26,380
	TOTAL MARSHAL	\$231,087

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

G/S DEVELOPMENT AUTHORITY 7520

ITEM NO.	DESCRIPTION	APPROVED
572040	OTHER COSTS G/S Development Authority	\$450,000
	TOTAL G/S DEVELOPMENT AUTHORITY	\$450,000

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

LAW LIBRARY - FUND 205
REVENUES

ITEM NO.	DESCRIPTION	APPROVED
	FINES AND FORFEITURES	
351100	Court Revenues	\$75,000
	TOTAL FINES AND FORFEITURES	\$75,000
	TOTAL LAW LIBRARY FUND REVENUES	\$75,000

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

LAW LIBRARY - FUND 205
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	OTHER COSTS	
1590-579850	Law Library Expenditures	\$75,000
	TOTAL OTHER COSTS	\$75,000
	TOTAL LAW LIBRARY FUND	\$75,000

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

CONFISCATED ASSETS - FUND 210
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
	FINES AND FORFEITURES	
352200	State Forfeitures	\$200,000
352500	Federal Seizures	150,000
	TOTAL FINES AND FORFEITURES	\$350,000
	TOTAL CONFISCATED ASSETS FUND	\$350,000

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

CONFISCATED ASSETS - FUND 210
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	OTHER COSTS	
3390-579890	Public Safety	\$350,000
	TOTAL OTHER COSTS	\$350,000
	TOTAL CONFISCATED ASSETS FUND	\$350,000

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

VICTIMS OF CRIME ASSISTANCE - FUND 212
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
	FINES AND FORFEITURES	
351120	State Court Fines and Forfeitures	\$45,000
351122	Sheriff Fines and Forfeitures	45,000
	TOTAL FINES AND FORFEITURES	\$90,000
	TOTAL VICTIMS OF CRIME ASSISTANCE FUND	\$90,000

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

VICTIMS OF CRIME ASSISTANCE - FUND 212
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	OTHER COSTS	
3395-570057	State Court VOCA	\$60,000
3395-570059	Sheriff VOCA	30,000
	TOTAL OTHER COSTS	\$90,000
	TOTAL VICTIMS OF CRIME ASSISTANCE FUND	\$90,000

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

EMERGENCY 911 - FUND 215
 REVENUES

ITEM NO.	DESCRIPTION	APPROVED
	FUND BALANCE	
300000	Fund Balance Appropriated	\$149,390
342505	E-911 Non-Prepaid Cellular Charges	1,000,000
342510	E-911 Prepaid Phone Cellular Charges	300,000
342520	Dispatch Fees	89,000
	TOTAL CHARGES FOR SERVICES	1,389,000
	OTHER FINANCING SOURCES	
391100	Oper X-Fer In Gen Fund	\$540,991
	TOTAL OTHER FINANCING SOURCES	\$540,991
	TOTAL EMERGENCY 911 FUND	\$2,079,381

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

EMERGENCY 911 3800
 EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$1,153,234
511300	Overtime	75,000
512100	Group Insurance	420,459
512200	FICA	93,960
512400	Retirement Contribution	155,881
512700	Workers Compensation	3,752
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$1,902,286
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$640
522150	Pest Control	180
522210	Radio Equipment Maintenance	2,244
522220	Office Equipment Maintenance	500
522225	Computer Equipment Maintenance	33,467
522226	Software Maintenance	8,391
522230	Other Equipment Maintenance	5,314
522240	Building Maintenance	17,000
522300	Rentals	5,300
523210	Telephone	50,000
523220	Postage	20
523230	Internet Services	2,820
523500	Travel	4,362
523600	Dues and Subscriptions	350
523700	Education and Training	2,032
529000	Other Contractual Services	500
	TOTAL PURCHASED/CONTRACTED SERVICES	\$133,120
	MATERIALS AND SUPPLIES	
531100	Office Supplies	\$400
531215	Sewerage	960
531220	Natural Gas	1,000
531230	Electricity	16,000
531280	Stormwater	325
531600	Small Equipment	16,000
531700	Departmental Supplies	4,690
531710	Janitorial Supplies	1,900
531720	Uniforms and Clothing	2,700
	TOTAL MATERIALS AND SUPPLIES	\$43,975
	TOTAL FOR EMERGENCY 911	\$2,079,381

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

CSBG - FUND 220
REVENUES

ITEM NO.	DESCRIPTION	APPROVED
331150	INTERGOVERNMENTAL REVENUE CSBG Reimbursement	\$144,927
	TOTAL CSBG FUND	\$144,927

FISCAL 2021 BUDGET
SPALDING COUNTY, GA.

CSBG FUND SUMMARY 220
EXPENDITURES

DEPT. NO.	DEPARTMENT TITLE	APPROVED
1590	General Appropriations	\$39,850
3462	After School Program	\$28,577
5400	Emergency Food	\$60,000
5410	Youth Nutrition Program	\$16,500
	TOTAL CSBG FUND	\$144,927

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

GENERAL APPROPRIATIONS 1590

ITEM NO.	DESCRIPTION	APPROVED
	PURCHASED/CONTRACTED SERVICES	
522226	Software Maintenance	\$6,850
529000	Contractual Services	\$33,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$39,850
	TOTAL GENERAL APPROPRIATIONS	\$39,850

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

AFTER SCHOOL PROGRAM 3462

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/EMPLOYEE BENEFITS	
511100	Regular Employees	\$21,885
512200	FICA Taxes	1,672
512700	Workers Compensation	50
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$23,607
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exam	\$120
	TOTAL PURCHASED/CONTRACTED SERVICES	\$120
	SUPPLIES	
531700	Departmental Supplies	\$4,850
	TOTAL SUPPLIES	\$4,850
	TOTAL AFTER SCHOOL PROGRAM	\$28,577

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

EMERGENCY FOOD AND SHELTER 5400

ITEM NO.	DESCRIPTION	APPROVED
	SUPPLIES	
5400-531370	Food	\$60,000
	TOTAL SUPPLIES	\$60,000
	TOTAL EMERGENCY FOOD AND SHELTER	\$60,000

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

YOUTH NUTRITION PROGRAM 5410

ITEM NO.	DESCRIPTION	APPROVED
	SUPPLIES	
5410-531373	Youth Nutrition Program	\$16,500
	TOTAL SUPPLIES	\$16,500
	TOTAL YOUTH NUTRITION PROGRAM	\$16,500

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

SENIOR NUTRITION - FUND 225
 REVENUES

ITEM NO.	DESCRIPTION	APPROVED
	INTERGOVERNMENTAL REVENUE	
331135	Senior Nutrition Federal Reimbursement	\$230,000
331150	CSBG Reimbursement	62,000
334120	Senior Nutrition State Reimbursement	70,000
336005	United Way Grant	19,926
336010	Hospital Authority Grant	55,500
	TOTAL INTERGOVERNMENTAL REVENUE	\$437,426
	CONTRIBUTIONS/DONATIONS	
371150	Senior Nutrition Program Revenue	\$40,000
	TOTAL CONTRIBUTIONS/DONATIONS	\$40,000
	OTHER FINANCING SOURCES	
391100	Operating Transfer in from General Fund	\$89,397
	TOTAL OTHER FINANCING SOURCES	\$89,397
	TOTAL SENIOR NUTRITION FUND	\$566,823

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

SENIOR NUTRITION 5525
 EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$162,564
511300	Overtime	1,500
512100	Group Insurance	32,379
512220	FICA	12,551
512400	Retirement Contribution	15,574
512700	Workers Compensation	5,151
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$229,719
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exams	\$80
522210	Radio Equipment Maintenance	1,344
522225	Computer Equipment Maintenance	5,040
522226	Software Maintenance	910
522230	Other Equipment Maintenance	4,900
522280	Auto and Truck Maintenance	3,000
523210	Telephone	460
523220	Postage	100
523500	Travel	1,820
523600	Dues and Subscriptions	525
523700	Education and Training	525
529000	Other Contractual Services	1,100
	TOTAL PURCHASED/CONTRACTED SERVICES	\$19,804
	SUPPLIES	
531100	Office Supplies	\$500
531150	Auto and Truck Tires	1,000
531270	Gasoline	2,500
531370	Food	275,000
531600	Small Equipment	3,500
531700	Departmental Supplies	30,000
531710	Janitorial Supplies	2,400
531720	Uniforms and Clothing	1,900
531770	Medical Supplies	500
	TOTAL SUPPLIES	\$317,300
	TOTAL SENIOR NUTRITION FUND	\$566,823

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

CDBG DUNDEE MV PHASE 2 - FUND 246
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
334315	INTERGOVERNMENTAL REVENUE CDBG Grant Proceeds	\$300,000
	TOTAL INTERGOVERNMENTAL REVENUE	\$300,000

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

CDBG DUNDEE MV PHASE 2 - FUND 246
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	OTHER FINANCING USES	
4330-611300	Oppering Transfer Out	\$300,000
	TOTAL OTHER FINANCING USES	\$300,000

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

IMPACT FEES - FUND 260
 REVENUE

ITEM NO.	DESCRIPTION	APPROVED
300000	FUND BALANCE	\$2,738,700
	CHARGES FOR SERVICES	
341330	Library	\$6,900
341331	Parks and Recreation	334,000
341332	Fire Protection	191,000
341333	Jail	24,000
341334	Homeland Security	500
341335	E-911	10,600
341340	Administration	17,100
341342	CIE Preparation	8,200
	TOTAL CHARGES FOR SERVICES	\$592,300
	TOTAL IMPACT FEES FUND	\$3,331,000

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

IMPACT FEES - FUND 260
 EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	Purchased/Contracted Services	
1590-529000	Other Contractual Services	\$18,500
	TOTAL PURCHASED/CONTRACTED SERVICES	\$18,500
	OTHER COSTS	
1590-577020	Cie Prep	\$50,000
	TOTAL OTHER COSTS	\$50,000
	CAPITAL OUTLAY	
3350-544000	Jail Capital	\$350,000
3500-544000	Fire Department Capital	700,000
3800-544000	E911 Capital	160,000
3920-544000	Homeland Security	7,500
6200-544000	Parks & Recreation Capital	2,000,000
6500-544000	Library Capital	45,000
	TOTAL CAPITAL OUTLAY	\$3,262,500
	TOTAL IMPACT FEES	\$3,331,000

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

FIRE DISTRICT - FUND 270
 REVENUE

ITEM NO.	DESCRIPTION	APPROVED
300000	FUND BALANCE	\$374,304
	TAXES	
311100	Real Property - Current Year	\$4,246,613
311190	Railroad Equipment Tax	6,000
311200	Real Property - Prior Year	120,000
311600	Real Estate Transfer-Intangible	125,000
316200	Insurance Premium Tax	3,150,000
319110	Interest-Real Property	15,500
	TOTAL TAXES	\$7,663,113
	CHARGES FOR SERVICES	
342200	Fire Protection Orchard Hill	\$44,334
342210	Fire Protection Sunny Side	20,304
	TOTAL CHARGES FOR SERVICES	\$64,638
	TOTAL FIRE DISTRICT FUND	\$8,102,055

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

FIRE DISTRICT 3500
 EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$4,154,693
511300	Overtime	250,000
512100	Group Insurance	1,327,164
512105	Firefighter Cancer Insurance	27,500
512200	FICA	336,959
512400	Retirement Contribution	602,430
512700	Workers Compensation	\$109,941
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$6,808,687
	PURCHASED/CONTRACTED SERVICES	
521220	Employee Physical Exams	\$4,500
522150	Pest Control	1,440
522210	Radio Equipment Maintenance	21,500
522220	Office Equipment Maintenance	2,345
522225	Computer Equipment Maintenance	44,100
522226	Software Maintenance	10,138
522230	Other Equipment Maintenance	18,590
522240	Building Maintenance	235,960
522280	Auto and Truck Maintenance	150,000
522290	Grounds Maintenance	12,000
522300	Rentals	5,435
523110	General Liability Insurance	8,000
523130	Vehicle Insurance	23,200
523140	Building and Contents Insurance	6,550
523210	Telephone	14,748
523220	Postage	150
523230	Internet Services	17,520
523500	Travel	15,000
523600	Dues and Subscriptions	4,844
523700	Education and Training	13,905
529000	Other Contractual Services	108,888
	TOTAL PURCHASED/CONTRACTED SERVICES	\$718,813
	SUPPLIES	
531100	Office Supplies	\$1,000
531150	Auto and Truck Tires	30,000
531155	Auto and Truck Batteries	6,400
531210	Water	9,075

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

FIRE DISTRICT 3500
 EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
531215	Sewerage	\$4,250
531220	Natural Gas	7,400
531230	Electricity	43,000
531240	Propane Gas	8,500
531270	Gasoline	85,000
531280	Stormwater	600
531600	Small Equipment	77,050
531700	Departmental Supplies	48,000
531710	Janitorial Supplies	12,000
531720	Uniforms and Clothing	117,180
	TOTAL SUPPLIES	\$449,455
	OTHER COSTS	
579900	Other	\$50,000
	TOTAL OTHER COSTS	\$50,000
	OTHER FINANCING USES	
611300	Operating Transfer Out	\$75,100
	TOTAL OTHER FINANCING USES	\$75,100
	TOTAL FIRE DEPARTMENT	\$8,102,055

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

HOTEL/MOTEL TAX - FUND 275
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
300000	Fund Balance Appropriated	\$50,000
	TAXES	
314100	5% Hotel/Motel Tax Restricted	\$208,900
314125	3% Hotel/Motel Tax Unrestricted	\$125,300
	TOTAL TAXES	\$334,200
	TOTAL HOTEL/MOTEL TAX FUND	\$384,200

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

HOTEL/MOTEL TAX - FUND 275
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	OTHER COSTS	
7540-572100	G-S Business & Tourism Association	\$208,900
7540-579900	Other	50,000
	TOTAL OTHER COSTS	\$258,900
	OTHER FINANCING USES	
7540-611250	Operating Transfer Out to General Fund	\$125,300
	TOTAL OTHER FINANCING USES	\$125,300
	TOTAL HOTEL/MOTEL TAX FUND	\$384,200

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

CAPITAL PROJECTS SPLOST 2016 - FUND 315
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
300000	FUND BALANCE APPROPRIATED	\$6,540,000
	TOTAL CAPITAL PROJECTS - SPLOST 2016	\$6,540,000

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

CAPITAL PROJECTS 2016 SPLOST - FUND 315
 EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	OTHER COSTS	
1590-579900	Other	\$1,000
6200-579807	City Park Gym HVAC	\$125,000
6200-579808	Ambucs Park	350,000
6200-579817	Tyus Park	46,000
1590-579824	Acquatic Center	4,200,000
6200-579825	Heritage Park	1,250,000
6200-579827	Dundee Lake Park	60,000
6500-579809	Library Materials	60,000
	TOTAL OTHER COSTS	\$6,092,000
	CAPITAL OUTLAY	
9100-547010	County Transportation Projects	\$100,000
9200-546040	City of Sunny Side	\$267,000
9300-546030	City of Orchard Hill	\$76,000
	TOTAL CAPITAL OUTLAY	\$443,000
	DEBT SERVICE	
8000-583000	Fiscal Agents Fees	\$5,000
	TOTAL DEBT SERVICE	\$5,000
	TOTAL CAPITAL PROJECTS SPLOST 2016	\$6,540,000

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

2022 TRANSPORTATION SPLOST - FUND 335
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
313200	Splost Revenue	\$4,411,250
	TOTAL CAPITAL PROJECTS - TRANSPORTATION SPLOST	\$4,411,250

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

2022 TRANSPORTATION SPLOST - FUND 335
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	OTHER COSTS	
1590-579900	Other	\$1,000
	TOTAL OTHER COSTS	\$1,000
	CAPITAL OUTLAY	
4200-547010	County Transportation Projects	\$4,408,250
	TOTAL CAPITAL OUTLAY	\$4,408,250
	DEBT SERVICE	
8000-583000	Fiscal Agents Fees	\$2,000
	TOTAL DEBT SERVICE	\$2,000
	TOTAL TRANSPORTATION SPLOST	\$4,411,250

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

CAPITAL PROJECTS GENERAL - FUND 350
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
300000	FUND BALANCE	\$177,500
	OTHER FINANCING SOURCES	
391100	Oper X-Fer in General Fund	\$22,500
	TOTAL OTHER FINANCING SOURCES	\$22,500
	TOTAL CAPITAL PROJECTS GENERAL	\$200,000

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

CAPITAL PROJECTS GENERAL - FUND 350
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
1590-540000	CAPITAL OUTLAY	\$200,000
	TOTAL CAPITAL OUTLAY	\$200,000
	TOTAL CAPITAL PROJECTS GENERAL	\$200,000

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

DEBT SERVICE 2015 AIRPORT AUTH - FUND 405
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
	OTHER FINANCING SOURCES	
391110	Operating Transfer In	\$366,590
	TOTAL OTHER FINANCING SOURCES	\$366,590
	TOTAL DEBT SERVICE 2015 AIRPORT AUTH	\$366,590

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

DEBT SERVICE 2015 AIRPORT AUTHORITY - FUND 405
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	DEBT SERVICE	
8000-581110	2015 Bond Principal Payment	\$257,500
8000-582110	2015 Bond Interest Payment	78,065
	TOTAL DEBT SERVICE	\$335,565
	OTHER FINANCING USES	
1590-611300	Operating Transfer Out	\$31,025
	TOTAL OTHER FINANCING USES	\$31,025
	TOTAL DEBT SERVICE 2015 AIRPORT AUTH	\$366,590

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

DEBT SERVICE 2016 SPLOST - FUND 415
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
	TAXES	
313200	Splost Revenue	\$3,052,500
	TOTAL TAXES	\$3,052,500
	TOTAL DEBT SERVICE 2016 SPLOST	\$3,052,500

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

DEBT SERVICE 2016 SPLOST - FUND 415
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	DEBT SERVICE	
8000-581100	Bond Principal Payment	\$3,000,000
8000-582100	Bond Interest Payment	49,500
8000-583000	Fiscal Agents Fees	3,000
	TOTAL DEBT SERVICE	
	TOTAL DEBT SERVICE 2016 SPLOST	\$3,052,500

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

GMA LEASE POOL - FUND 475
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
	INVESTMENT INCOME	
361450	Interest- GMA Lease Pool	\$129,750
	TOTAL INVESTMENT INCOME	\$129,750
	OTHER FINANCING SOURCES	
391110	Operating Transfer In	\$855,075
	TOTAL OTHER FINANCING SOURCES	\$855,075
	TOTAL GMA LEASE POOL FUND	\$984,825

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

GMA LEASE POOL - FUND 475
 EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	OTHER COSTS	
8000-579900	Other	\$1,500
	TOTAL OTHER COSTS	\$1,500
	DEBT SERVICE	
8000-582200	Capital Lease-Interest	\$118,750
8000-583000	Fiscal Agents Fees	11,000
	TOTAL DEBT SERVICE	\$129,750
	OTHER FINANCING USES	
8000-611300	Operating Transfer Out	\$853,575
	TOTAL OTHER FINANCING USES	\$853,575
	TOTAL GMA LEASE POOL FUND	\$984,825

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

WATER & SEWERAGE AUTHORITY - FUND 505
REVENUE

ITEM NO.	DESCRIPTION	APPROVED
300000	FUND BALANCE	\$2,285,332
	CHARGES FOR SERVICES	
344210	Water Revenue	\$9,000,000
344250	Water Tap Fees	260,000
	TOTAL CHARGES FOR SERVICES	\$9,260,000
	TOTAL WATER & SEWERAGE AUTHORITY FUND	\$11,545,332

FISCAL 2023 BUDGET
SPALDING COUNTY, GA.

WATER & SEWERAGE AUTHORITY FUND SUMMARY
EXPENDITURES

DEPT. NO.	DEPARTMENT TITLE	APPROVED
4330	Wastewater Management	\$2,221,809
4400	Water Department	\$9,323,523
	TOTAL WATER & SEWERAGE AUTHORITY FUND	\$11,545,332

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

WASTEWATER MANAGEMENT 4330
 EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/EMPLOYEE BENEFITS	
511100	Regular Employees	\$43,670
511300	Overtime	500
512100	Group Insurance	16,175
512200	FICA Taxes	3,379
512400	Retirement Contribution	6,332
512700	Workers Compensation	752
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$70,808
	PURCHASED/CONTRACTED SERVICES	
521210	Legal Fees	\$1,000
521220	Employee Physical Exam	80
521280	Consulting Engineers	150,000
522205	Springs WWTP Maintenance	50,000
522210	Radio Equipment Maintenance	342
522225	Computer Equipment Maintenance	1,260
522226	Software Maintenance	264
522280	Auto and Truck Maintenance	500
523220	Postage	500
523230	Internet Service	1,500
523300	Advertising	500
523500	Travel	2,450
523700	Education and Training	960
523800	Licenses	230
529000	Other Contractual Services	8,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$217,586
	SUPPLIES	
531100	Office Supplies	\$50
531210	Water	1,000
531215	Sewerage	615
531230	Electricity	25,000
531270	Gasoline	1,500
531700	Departmental Supplies	5,000
531720	Uniforms and Clothing	250
	TOTAL SUPPLIES	\$33,415
	CAPITAL OUTLAY	
541410	Springs WWTP	\$1,900,000
	TOTAL CAPITAL OUTLAY	\$1,900,000
	TOTAL WASTEWATER MANAGEMENT DEPARTMENT	\$2,221,809

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

GENERAL WATER SYSTEM DEPARTMENT 4400
 EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$258,557
511300	Overtime	500
512100	Group Insurance	64,820
512200	FICA	19,818
512400	Retirement Contribution	37,491
512700	Workers Compensation	9,261
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFIT:	\$390,447
	PURCHASED/CONTRACTED SERVICES	
521210	Legal Fees	\$20,000
521220	Employee Physical Exams	240
521280	Consulting Engineers	150,000
522210	Radio Equipment Maintenance	1,068
522225	Computer Equipment Maintenance	6,300
522226	Software Maintenance	1,415
522230	Other Equipment Maintenance	200
522240	Building Maintenance	10,000
522250	Heavy Equipment Maintenance	5,000
522255	Water Tank Maintenance	100,000
522280	Auto and Truck Maintenance	4,000
522300	Rentals	1,800
523110	General Liability Insurance	15,950
523130	Vehicle Insurance	54,500
523140	Building and Contents Insurance	12,250
523210	Telephone	1,450
523220	Postage	100
523230	Internet Services	1,200
523300	Advertising	1,000
523500	Travel	2,500
523600	Dues and Subscriptions	1,500
523700	Education and Training	5,055
523800	Licenses	180
528000	Cost of Water	5,702,744
529000	Other Contractual Service	130,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$6,228,452
	SUPPLIES	
531100	Office Supplies	\$250
531150	Auto and Truck Tires	1,000
531155	Auto and Truck Batteries	1,000

FISCAL 2023 BUDGET
 SPALDING COUNTY, GA

GENERAL WATER SYSTEM DEPARTMENT 4400
 EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
531210	Water	\$1,250
531215	Sewerage	1,250
531220	Natural Gas	1,200
531230	Electricity	12,000
531270	Gasoline	8,000
531600	Small Equipment	4,500
531700	Departmental Supplies	2,000
531720	Uniforms and Clothing	1,250
531755	Shop Supplies	2,000
532000	Water Tap Supplies	200,000
532050	Fire Hydrant Supplies	100,000
	TOTAL SUPPLIES	\$335,700
	CAPITAL OUTLAY	
541420	Water Line Relocations	\$925,400
	TOTAL CAPITAL OUTLAY	\$925,400
	INTERFUND TRANSFER	
551000	Indirect Cost Allocations	\$59,984
	TOTAL INTERFUND TRANSFER	\$59,984
	DEPRECIATION/AMORTIZATION	
561000	Depreciation	\$194,465
	TOTAL DEPRECIATION/AMORTIZATION	\$194,465
	DEBT SERVICE	
581110	Bond Principal 2015	940,000
582110	Bond Interest 2015	244,075
583000	Fiscal Agents Fees	5,000
	TOTAL DEBT SERVICE	1,189,075
	TOTAL GENERAL WATER SYSTEM DEPARTMENT	\$9,323,523

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

WORKER'S COMPENSATION TRUST - FUND 620
REVENUES

ITEM NO.	DESCRIPTION	APPROVED
	OTHER FINANCING SOURCES	
395000	Trust Contributions	\$849,219
	TOTAL OTHER FINANCING SOURCES	\$849,219
	TOTAL WORKER'S COMPENSATION TRUST FUND	\$849,219

FISCAL 2023 BUDGET
SPALDING COUNTY, GA

WORKER'S COMPENSATION TRUST - FUND 620
EXPENDITURES

ITEM NO.	DESCRIPTION	APPROVED
	SALARIES AND BENEFITS	
1590-516000	Health Care Costs	\$200,000
	TOTAL SALARIES AND BENEFITS	\$200,000
	INTERFUND TRANSFERS	
1590-552200	Claims Paid-Insurance	\$641,719
	TOTAL INTERFUND TRANSFERS	\$641,719
	DEBT SERVICE	
1590-583000	Fiscal Agent	\$7,500
	TOTAL DEBT SERVICE	\$7,500
	TOTAL WORKER'S COMPENSATION	\$849,219