

2008 PROPOSED GENERAL FUND BUDGET		
DEPARTMENT		2008 REQUESTED BUDGET
Commissioner		148,659
County Clerk		121,332
Elections		227,781
General Administration		215,541
Finance		142,410
Accounting		93,512
Law		113,000
Human Resources		48,896
Tax Commissioner		516,796
Tax Assessor		491,325
General Government Buildings		786,560
Public Information		145
Special Projects		73,885
General Administration Fees		28,302
TOTAL GENERAL GOVERNMENT		3,008,144
Judicial Administration		127,458
Superior Court		149,362
Visitation Center Coordinator		35,898
Clerk of Court		567,297
District Attorney / VAWA		471,993
Magistrate		254,225
Probate		299,803
Juvenile		582,853
Board of Equalization		4,725
Law Library		45
Public Defender		269,000
Indigent Defense Attorneys		50,000
TOTAL JUDICIAL		2,812,659
Public Safety Admn.		85,729
Sheriff		150,188
Law Enforcement Administration		776,815
Criminal Investigation		384,419
Uniform Patrol		1,257,718
Jail Operations		1,377,011
Sheriff's Office & Buildings		204,950
Court Services		441,728
Adult Probation		310,163
Fire		857,859
EMS Administration		114,715
Emergency Medical Service		1,465,562
EMS Stations & Buildings		36,200
Coroner		32,890
Animal Rescue		16,000
Emergency Management		11,700

TOTAL PUBLIC SAFETY		7,523,647
Public Works Admn.		77,778
Roads Administration		205,406
Roads		1,549,498
Paved Streets		260,000
Unpaved Streets		120,000
Bridges		10,000
Street Lighting		7,500
Traffic Engineering		64,848
Solid Waste		537,622
Public Education/KPB		24,475
Maintenance & Shop		123,609
TOTAL PUBLIC WORKS		2,980,736
Health		83,428
Regulation		706
Health Dept. Buildings		5,600
Welfare		28,380
Senior Center		15,347
Transportation Service		55,710
TOTAL HEALTH & WELFARE		189,171
Recreation Administration		156,122
Participant Recreation		121,451
Recreation Centers		17,670
Playgrounds		31,100
Swimming Pools		27,672
Other Recreational Facilities		8,500
Spectator Recreation		3,950
Special Facilities & Activities		30,289
Parks		173,321
Park Lighting		5,400
Libraries		6,650
Library Administration		244,015
Branch Libraries		1,800
TOTAL CULTURE & RECREATION		827,940
Agricultural		57,844
Forestry		4,944
Building Inspection		285,299
Planning & Development		509,735
Economic Development		58,082
Economic Development Administration		200,000
TOTAL HOUSING & DEVELOPMENT		1,115,904
Other Financing Uses		608,189
TOTAL GENERAL FUND		19,066,390

2008 PROPOSED 911 BUDGET		
EXPENDITURES		
911 FUND		958,489
2008 PROPOSED MULTIPLE GRANT FUND		
EXPENDITURES		
DRUG TASK FORCE		299,868
TOTAL MULTIPLE GRANT FUND		299,868
2008 PROPOSED REVOLVING LOAN FUND BUDGET		
EXPENDITURES		
Fund Balance		4,500
TOTAL REVOLVING LOAN FUND		4,500
2008 PROPOSED HOTEL/MOTEL TAX FUND BUDGET		
EXPENDITURES		
Economic Development		11,835
Tourism		23,665
TOTAL HOTEL/MOTEL TAX FUND		35,500
2008 PROPOSED SPLOST FUND BUDGET		
PROJECT LENGTH		
EXPENDITURES		
JAIL OPERATIONS		6,000,000
FIRE FIGHTING		2,250,000
EMS OPERATIONS		1,250,000
ROADS		7,550,000
911		450,000
Water		4,500,000
TOTAL SPLOST FUND		22,000,000
2008 PROPOSED WATER FUND BUDGET		
EXPENDITURES		
Water		1,916,557
Water Administration		274,190
Other Financing Uses		-

TOTAL WATER FUND		2,190,747
2008 PROPOSED AIRPORT FUND BUDGET		
EXPENDITURES		
AIRPORT FUND		309,408