

**GORDON COUNTY BOARD OF COMMISSIONERS  
FY 2012-13 BUDGET AMENDMENTS**

**Amendment Number: 2**

**FROM:**

**Fund/Source:** Fund Reserves

**Amount:** \$319,100

**TO:**

**Expense Fund:** General Fund, Special Revenue Funds, & Enterprise Funds

**Department:** See Attachment A

**Amount:** \$319,100

**REASON:**

To restore employee benefits including:

Add back three remaining unpaid holidays (Labor Day, Spring Holiday, and Memorial Day) - \$165,400

Add back the remaining 1.5% of the county's contribution to the employee retirement plan from 3.5% to the original 5% effective Oct. 1, 2012 - \$131,000

FICA on the above - \$22,700

**BOARD APPROVED ON:**

September 12, 2012

Dpt #	Dept Name	3 Furlough Days	Retirement	FICA	Total
203	Victim Advocacy	731.76	687.15	108.55	1,527.46
401	County Atty	1,122.84	1,054.39	166.56	2,343.79
402	County Clerk	655.71	615.73	97.27	1,368.71
403	Human Resources	1,451.85	1,363.33	215.36	3,030.54
404	Probate Court	2,783.63	1,559.55	332.25	4,675.43
405	Juvenile Court	3,428.76	2,399.00	445.82	6,273.58
406	Superior Court	1,173.37	-	89.76	1,263.13
407	Magistrate Court	2,708.89	2,556.75	402.82	5,668.46
408	Clerk of S Court	4,347.47	2,562.22	528.59	7,438.28
409	District Atty	2,517.24	931.46	263.83	3,712.53
410	Finance	3,642.57	3,420.52	540.33	7,603.42
411	IT	1,494.15	1,403.06	221.64	3,118.85
413	County Admin	1,151.94	1,350.99	191.47	2,694.40
414	Voter Registration	906.75	851.48	134.50	1,892.73
415	Tax Commissioner	5,154.37	3,785.77	683.92	9,624.06
416	Tax Assessor	4,357.80	3,000.68	562.92	7,921.40
417	Extension Service	867.20	224.24	83.50	1,174.94
418	Coroner	-	-	-	-
419	Bldgs & Grounds	1,489.60	1,398.80	220.96	3,109.36
420	Sheriff's Dept	36,380.82	29,806.21	5,063.31	71,250.34
421	Law Enforcement	19,867.45	16,916.10	2,813.94	39,597.49
423	EMA	1,068.70	1,115.78	167.11	2,351.59
425	Bldg & Dev	1,603.74	1,505.97	237.89	3,347.60
428	Animal Control	1,251.62	1,175.32	185.66	2,612.60
431	Public Works	13,317.12	12,505.24	1,975.41	27,797.77
435	Fleet Management	2,668.82	2,506.13	395.88	5,570.83
438	Planning	472.06	443.28	70.02	985.36
440	Senior Center	686.47	644.62	101.83	1,432.92
448	Chert Mine	395.28	371.19	58.63	825.10
452	Salacoa Creek Park	265.20	249.03	39.34	553.57
454	Recreation Dept	3,120.77	2,930.53	462.92	6,514.22
458	GIS	461.78	433.63	68.50	963.91
460	Fire Department	30,013.74	22,855.19	4,044.47	56,913.40
911	E-911	13,763.52	8,238.90	1,683.19	23,685.61
	Totals	165,322.99	130,862.24	22,658.17	318,843.40
	Retirement additional 1.5% effective October 1, 2012				