

**Gordon County, Georgia**

Budget Amendment

11/17/2015

**General Fund**

**Revenue Sources:**

Use of Reserves \$ 96,751.21

**Total Revenue Sources** \$ 96,751.21

**Expenditures:**

DEPARTMENT	DEPT.		SALARY	FICA	TOTAL
	NO.	NO.			
BOARD OF COMMISSIONERS	400	5	1,353.55	103.55	1,457.10
COUNTY ATTORNEY	401	1	270.71	20.71	291.42
COUNTY CLERK	402	1	270.71	20.71	291.42
HUMAN RESOURCES	403	2	541.42	41.42	582.84
PROBATE COURT	404	6	1,624.26	124.26	1,748.52
JUVENILE COURT	405	7	1,894.97	144.97	2,039.94
SUPERIOR COURT	406	25	6,767.75	517.73	7,285.48
MAGISTRATE COURT	407	9	2,436.39	186.38	2,622.77
CLERK OF SUPERIOR COURT	408	11	2,977.81	227.80	3,205.61
DISTRICT ATTORNEY	409	14	3,789.94	289.93	4,079.87
FINANCE DEPARTMENT	410	7	1,894.97	144.97	2,039.94
INFORMATION TECHNOLOGY	411	3	812.13	62.13	874.26
COUNTY ADMINSTRATOR	413	2	541.42	41.42	582.84
BOARD OF ELECTIONS & VOTER	414	2	541.42	41.42	582.84
TAX COMMISSIONER	415	13	3,519.23	269.22	3,788.45
TAX ASSESSOR	416	9	2,436.39	186.38	2,622.77
EXTENSION SERVICE	417	5	1,353.55	103.55	1,457.10
CORONER	418	1	270.71	20.71	291.42
BUILDINGS & GROUNDS	419	5	1,353.55	103.55	1,457.10
SHERIFF'S OFFICE	420	81	21,927.51	1,677.45	23,604.96
COUNTY JAIL	421	50	13,535.50	1,035.47	14,570.97
EMERGENCY MANAGEMENT	423	1	270.71	20.71	291.42
BUILDING INSPECTION	425	3	812.13	62.13	874.26
ANIMAL CONTROL	428	4	1,082.84	82.84	1,165.68
ORDINANCE ENFORCEMENT	429	1	270.71	20.71	291.42
PUBLIC WORKS	431	37	10,016.27	766.24	10,782.51
FLEET MANAGEMENT	435	6	1,624.26	124.26	1,748.52
PUBLIC DEFENDERS OFFICE	436	5	1,353.55	103.55	1,457.10
PLANNING & DEVELOPMENT	438	1	270.71	20.71	291.42
SENIOR CITIZENS CENTER	440	2	541.42	41.42	582.84
JUVENILE CT-ADJUST	449	1	270.71	20.71	291.42
SALACOA CREEK PARK	452	1	270.71	20.71	291.42
PARKS & RECREATION	454	10	2,707.10	207.09	2,914.19
GEOGRAPHIC INFORMATION	458	1	270.71	20.71	291.42

**Total Expenditures** \$ 96,751.21

**RECORD \$250.00 PAYMENT PER TEAM MEMBER**

**Gordon County, Georgia**

Budget Amendment

11/17/2015

**Victim Witness Assistance Fund**

**Revenue Sources:**

Use of Reserves \$ 874.26

**Total Revenue Sources** \$ 874.26

**Expenditures:**

DEPARTMENT	DEPT.		SALARY	FICA	TOTAL
	NO.	NO.			
VICTIM WITNESS ASSISTANCE FUND	203	3	812.13	62.13	<u>874.26</u>

**Total Expenditures** \$ 874.26

**RECORD \$250.00 PAYMENT PER TEAM MEMBER**

**Fire Fund**

**Revenue Sources:**

Use of Reserves \$ 13,988.13

**Total Revenue Sources** \$ 13,988.13

**Expenditures:**

DEPARTMENT	DEPT.		SALARY	FICA	TOTAL
	NO.	NO.			
FIRE FUND	460	48	12,994.08	994.05	<u>13,988.13</u>

**Total Expenditures** \$ 13,988.13

**RECORD \$250.00 PAYMENT PER TEAM MEMBER**

**E-911 Fund**

**Revenue Sources:**

Use of Reserves \$ 6,411.22

**Total Revenue Sources** \$ 6,411.22

**Expenditures:**

DEPARTMENT	DEPT.		SALARY	FICA	TOTAL
	NO.	NO.			
E-911 FUND	445	22	5,955.62	455.60	<u>6,411.22</u>

**Total Expenditures** \$ 6,411.22

**RECORD \$250.00 PAYMENT PER TEAM MEMBER**

**Gordon County, Georgia**  
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**Chert Fund**

**Revenue Sources:**

Use of Reserves \$ 291.42

**Total Revenue Sources** \$ 291.42

**Expenditures:**

DEPARTMENT	DEPT.		SALARY	FICA	TOTAL
DEPARTMENT	NO.	NO.	SALARY	FICA	TOTAL
Chert Fund	448	1	270.71	20.71	<u>291.42</u>

**Total Expenditures** \$ 291.42

**RECORD \$250.00 PAYMENT PER TEAM MEMBER**

PROJECTION FOR 250 CHECK DECEMBER 2015

FUND	DEPARTMENT:	NUMBER	# EMPS	GROSS	FICA	TOTAL
100	BOARD OF COMMISSIONERS	400	5	1,353.55	103.55	1,457.10
100	COUNTY ATTORNEY	401	1	270.71	20.71	291.42
100	COUNTY CLERK	402	1	270.71	20.71	291.42
100	HUMAN RESOURCES	403	2	541.42	41.42	582.84
100	PROBATE COURT	404	6	1,624.26	124.26	1,748.52
100	JUVENILE COURT	405	7	1,894.97	144.97	2,039.94
100	SUPERIOR COURT	406	25	6,767.75	517.73	7,285.48
100	MAGISTRATE COURT	407	9	2,436.39	186.38	2,622.77
100	CLERK OF SUPERIOR COURT	408	11	2,977.81	227.80	3,205.61
100	DISTRICT ATTORNEY	409	14	3,789.94	289.93	4,079.87
100	FINANCE DEPARTMENT	410	7	1,894.97	144.97	2,039.94
100	INFORMATION TECHNOLOGY	411	3	812.13	62.13	874.26
100	COUNTY ADMINSTRATOR	413	2	541.42	41.42	582.84
100	BOARD OF ELECTIONS & VOTER	414	2	541.42	41.42	582.84
100	TAX COMMISSIONER	415	13	3,519.23	269.22	3,788.45
100	TAX ASSESSOR	416	9	2,436.39	186.38	2,622.77
100	EXTENSION SERVICE	417	5	1,353.55	103.55	1,457.10
100	CORONER	418	1	270.71	20.71	291.42
100	BUILDINGS & GROUNDS	419	5	1,353.55	103.55	1,457.10
100	SHERIFF'S OFFICE	420	81	21,927.51	1,677.45	23,604.96
100	COUNTY JAIL	421	50	13,535.50	1,035.47	14,570.97
100	EMERGENCY MANAGEMENT	423	1	270.71	20.71	291.42
100	BUILDING INSPECTION	425	3	812.13	62.13	874.26
100	ANIMAL CONTROL	428	4	1,082.84	82.84	1,165.68
100	ORDINANCE ENFORCEMENT	429	1	270.71	20.71	291.42
100	PUBLIC WORKS	431	37	10,016.27	766.24	10,782.51
100	FLEET MANAGEMENT	435	6	1,624.26	124.26	1,748.52
100	PUBLIC DEFENDERS OFFICE	436	5	1,353.55	103.55	1,457.10
100	PLANNING & DEVELOPMENT	438	1	270.71	20.71	291.42
100	SENIOR CITIZENS CENTER	440	2	541.42	41.42	582.84
100	JUVENILE CT-ADJUST	449	1	270.71	20.71	291.42
100	SALACOA CREEK PARK	452	1	270.71	20.71	291.42
100	PARKS & RECREATION	454	10	2,707.10	207.09	2,914.19
100	GEOGRAPHIC INFORMATION	458	1	270.71	20.71	291.42
203	VICTIM WITNESS ASSISTANCE	203	3	812.13	62.13	874.26
207	FIRE FUND	460	48	12,994.08	994.05	13,988.13
215	E-911 FUND	445	22	5,955.62	455.60	6,411.22
501	CHERT FUND	448	1	270.71	20.71	291.42
<b>TOTALS</b>		<b>406</b>	<b>406</b>	<b>109,908.26</b>	<b>8,407.98</b>	<b>118,316.24</b>