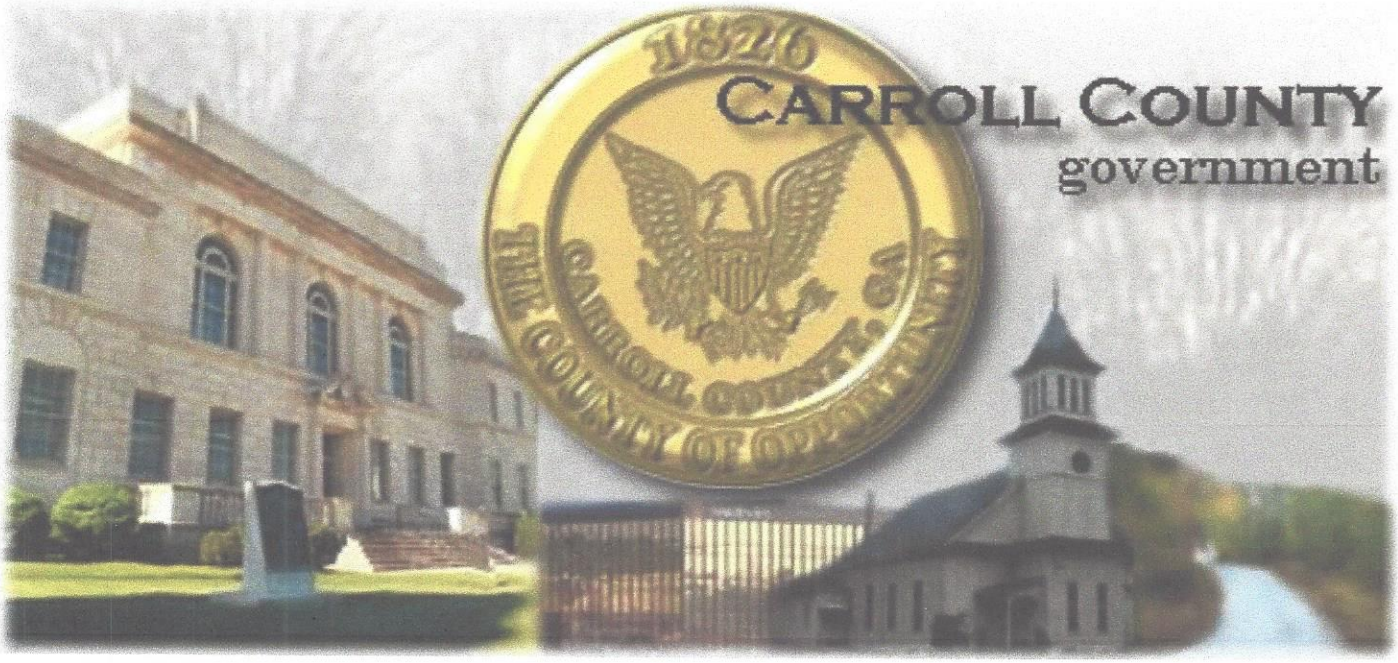


Carroll County Budget

For

Fiscal Year 2015-2016

A RESOLUTION AND ORDINANCE PROVIDING FOR THE APPROPRIATIONS AND EXPENDITURES OF FUNDS FOR THE GOVERNMENT OF CARROLL COUNTY, GEORGIA, FOR THE COUNTY FISCAL YEAR 2016, BEGINNING JULY 1, 2015 AND ENDING JUNE 30, 2016; PROVIDING FOR THE OPERATIONS OF COUNTY DEPARTMENTS, BOARDS, AGENCIES, ELECTED OFFICES, AND OTHER GOVERNMENTAL ACTIVITIES; TO PROVIDE FOR THE LEVEL OF PERSONNEL AUTHORIZED FOR THE VARIOUS DEPARTMENTS AND AGENCIES; TO PROVIDE FOR CAPITAL IMPROVEMENTS AS BUDGETED FOR THE COUNTY; TO PROVIDE AN EFFECTIVE DATE; AND FOR OTHER PURPOSES

WHEREAS, the Chairman has submitted to the Board of Commissioners a revenue estimate for the following year and proposed a budget that will govern expenditures of all funds expected to be available to the County for the following year, including expenditures relating to capital outlays and public works projects; and

WHEREAS, the Chairman has caused to be published a copy of the proposed budget along with all required public notices; and

WHEREAS, the Governing Authority held a public hearing on May 26, 2015 at 4:00 P.M.; and

WHEREAS, the Chairman has set forth and presented in his proposed budget and recommendations to the Board of Commissioners his recommendations for positions and departments which includes adding a part-time maintenance position (funded through contributions from the municipalities) to the Public Works Department; changing a part-time position to a full-time position in the Elections Department; changing a full-time kiosk position to a full-time maintenance coordinator position in the Parks Department; and creating a pool of potential part-time firefighters for the Fire Department (no additional funding for the pool as the same is intended to expand the number of potentially available personnel to help offset overtime costs in the department).

NOW THEREFORE, BE IT RESOLVED AND ORDAINED by the Board of Commissioners of Carroll County, Georgia, as follows:

Section 1. Pursuant to O.C.G.A. § 36-81-1, et seq, as amended, the sums of money summarized in Exhibit A attached hereto and made a part of this Resolution and Ordinance, shall be and are hereby adopted by the Board of Commissioners as the Operating Budget and Capital Budget for the government of Carroll County, Georgia for Fiscal Year 2016 beginning on July 1, 2015 and ending on June 30, 2016.

Section 2. The appropriations of all funds for all departments and agencies shall be as set forth in Exhibit A.

Section 3. The funds provided and contracts made herein for the procurement of supplies, materials, and services for all departments and agencies shall be expended in accordance with the budget, its attachments, and purchasing policies and procedures established by the County.

Section 4. The financial transactions of all County departments and agencies authorized to expend County funds shall be recorded and maintained in accordance with generally accepted accounting principles and standards.

Section 5. In accordance with Georgia Code Section 33-8-8, the proceeds from the tax on insurance premiums, estimated to be $3,410,000 for FY 2016, shall be used for the provision of the following services to residents of the unincorporated area of the County:

FIRE DEPARTMENT OPERATING BUDGET	$ 7,804,524
ESTIMATED PROCEEDS FROM TAX ON INSURANCE PREMIUMS	$ 3,410,000
BALANCE OF FUNDING FROM OTHER SOURCES	$ 4,394,524

Section 6. The budget documents and attachments entitled Fiscal Year 2016 Adopted Budget for Carroll County, Georgia shall be maintained on file in the Office of the Board of Commissioners and available for public inspection.

Section 7. A copy of the final budget adopted shall be transmitted to the Grand Jury of the Superior Court of Carroll County.

Section 8. All Ordinances, Resolutions or other acts, or parts thereof, in conflict with this

Ordinance are hereby repealed.

Section 9. This Resolution and Ordinance shall be effective on the date of its approval by the Board of Commissioners.

APPROVED THIS 2nd DAY OF June, 2015.

Marty W. Smith, Chairman
Board of Commissioners of
Carroll County, Georgia

Attest:

Susan Mabry, Clerk

CARROLL COUNTY
EXECUTIVE SUMMARY GENERAL FUND REVENUE
FISCAL YEAR 2015 - 2016 BUDGET PROJECTIONS

SUMMARY CLASS		FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 Outlook	% Chg
PROPERTY TAXES		21,879,585	20,640,458	20,643,231	20,256,094	21,024,000	21,187,500	0.8%
MOBILE HOMES TAXES		101,048	74,407	78,404	64,726	73,795	73,350	-0.6%
AUTO TAXES		2,400,543	2,478,102	3,107,997	4,253,822	4,390,500	4,388,000	-0.1%
OTHER TAXES		13,025,823	13,909,086	13,332,350	12,834,126	14,392,500	14,610,500	1.5%
TOTAL TAXES		37,406,998	37,102,054	37,161,982	37,408,767	39,880,795	40,259,350	0.9%
PERMITS/ LICENSE		733,758	816,714	820,577	907,254	896,000	1,065,000	18.9%
REIMBURSEMENTS		577,937	530,166	676,130	608,015	648,000	717,500	10.7%
CITIES REIMBURSEMENTS		0	0	0	0	0	0	0.0%
E-911 REIMBURSEMENTS		0	0	0	0	1,758,000	1,895,883	7.8%
CITIES PERMITS		-864	1,750	595	98,623	56,650	35,500	-37.3%
TOTAL REIMBURSEMENTS		577,073	531,916	676,725	706,638	2,462,650	2,648,883	7.6%
INMATE HOUSING-STATE/CITIES		2,143,279	2,253,362	2,015,538	1,867,763	1,992,000	1,944,528	-2.4%
DOT SUPPLEMENTS		0	0	0	0	0	0	0.0%
TOTAL SUPPLEMENTS		2,143,279	2,253,362	2,015,538	1,867,763	1,992,000	1,944,528	-2.4%
COURT FEES		2,609,900	2,516,207	2,399,648	2,059,064	2,363,500	2,296,100	-2.9%
OTHER DEPT INCOME		1,167,238	1,144,230	1,036,682	928,912	1,140,000	1,200,000	5.3%
LEASE / RENT INCOME		222,601	791,351	797,600	797,600	797,600	897,600	12.5%
INTEREST INCOME		73,462	76,017	46,723	39,298	45,950	39,472	-14.1%
OTHER INCOME		382,351	683,989	411,263	371,705	726,959	1,076,200	48.0%
TRANSFER IN/GRANTS		400,000	386,261	460,000	695,000	615,000	550,000	-10.6%
REVENUES WITHOUT INTERNAL TRANSFERS		45,716,660	46,302,101	45,826,738	45,782,001	48,862,454	49,766,750	1.9%
INTERNAL TRANSFERS						2,058,000	2,210,383	7.4%
SURPLUS OR RESV. FUNDING		0	0	0	0	0	0	0.0%
SURPLUS - FOR CAPITAL FUND		0	0	0	0	0	0	
SURPLUS - FOR GENERAL FUND		0	0	0	0	0	0	
GRAND TOTAL		45,716,660	46,302,101	45,826,738	45,782,001	50,920,454	51,977,133	2.1%

CARROLL COUNTY
EXECUTIVE SUMMARY
FISCAL YEAR 2015 - 2016 EXPENDITURE PROJECTIONS

			GENERAL BUDGET					CAPITAL BUDGET					TOTAL BUDGET				
		DEPT	FY 14 - 15 Current	FY 15 - 16 Requested	FY 15 - 16 Adjusted	FY 15 - 16 Adopted	% Chg	FY 14 - 15 Current	FY 15 - 16 Requested	FY 15 - 16 Adjusted	FY 15 - 16 Adopted	% Chg	FY 14 - 15 Current	FY 15 - 16 Requested	FY 15 - 16 Adjusted	FY 15 - 16 Adopted	% Chg
1	Superior Court	2150	451,050	465,450	444,660		-1.4%	0	0	0	0	0.0%	451,050	465,450	444,660	444,660	-1.4%
2	Clerks Office	2180	1,065,894	1,121,919	1,108,211		4.0%	0	0	0	0	0.0%	1,065,894	1,121,919	1,108,211	1,108,211	4.0%
* 3	District Attorney	2200	924,471	1,374,676	929,471		0.5%	0	0	0	0	0.0%	924,471	1,374,676	929,471	929,471	0.5%
4	State Court	2300	350,627	363,205	358,021		2.1%	0	0	0	0	0.0%	350,627	363,205	358,021	358,021	2.1%
* 5	Solicitor	2310	437,238	470,596	437,148		0.0%	0	0	0	0	0.0%	437,238	470,596	437,148	437,148	0.0%
6	Magistrate Court	2400	536,100	559,350	539,426		0.6%	0	250,000	0	0	0.0%	536,100	809,350	539,426	539,426	0.6%
7	Probate Court	2450	413,900	424,110	415,198		0.3%	0	0	0	0	0.0%	413,900	424,110	415,198	415,198	0.3%
8	Juvenile Court	2600	794,698	842,359	825,563		3.9%	0	4,845	0	0	0.0%	794,698	847,204	825,563	825,563	3.9%
9	Juvenile Court A.D.A.	2610	25,000	50,000	50,000		100.0%	0	0	0	0	0.0%	25,000	50,000	50,000	50,000	100.0%
10	Public Defender	2800	889,477	1,028,533	900,557		1.2%	0	0	0	0	0.0%	889,477	1,028,533	900,557	900,557	1.2%
	TOTAL JUDICIAL SYSTEM		5,888,455	6,700,198	6,008,255	0	2.0%	0	254,845	0	0	0.0%	5,888,455	6,955,043	6,008,255	6,008,255	2.0%
11	Sheriff's Office	3300	13,398,791	13,898,041	13,940,273		4.0%	0	340,038	0	0	0.0%	13,398,791	14,238,079	13,940,273	13,940,273	4.0%
12	Correctional Institute	3410	2,526,900	2,668,374	2,600,962		2.9%	0	114,000	0	0	0.0%	2,526,900	2,782,374	2,600,962	2,600,962	2.9%
13	Fire Department	3500	7,530,850	7,928,369	7,804,524		3.6%	0	125,600	0	0	0.0%	7,530,850	8,053,969	7,804,524	7,804,524	3.6%
14	Ambulance Service	3650	837,000	837,000	837,000		0.0%	0	0	0	0	0.0%	837,000	837,000	837,000	837,000	0.0%
15	Coroner	3700	84,767	90,068	76,810		-9.4%	0	0	0	0	0.0%	84,767	90,068	76,810	76,810	-9.4%
16	800 MHz Telecommunications	3802	185,000	185,000	185,000		0.0%	0	0	0	0	0.0%	185,000	185,000	185,000	185,000	0.0%
17	Animal Services	3910	727,032	746,259	730,280		0.4%	0	0	0	0	0.0%	727,032	746,259	730,280	730,280	0.4%
18	Emergency Management Agency	3920	224,750	229,315	222,963		-0.8%	0	0	0	0	0.0%	224,750	229,315	222,963	222,963	-0.8%
	TOTAL PUBLIC SAFETY		25,515,090	26,582,426	26,397,812	0	3.5%	0	579,638	0	0	0.0%	25,515,090	27,162,064	26,397,812	26,397,812	3.5%
19	Roads Department	4220	3,941,152	4,606,804	4,163,800	0	5.6%	0	0	0	0	0.0%	3,941,152	4,606,804	4,163,800	4,163,800	5.6%
20	County Bridges	4230	0	0	0		0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%
21	Refuse Disposal	4520	2,185,000	2,200,000	1,973,000		-9.7%	0	22,000	0	0	0.0%	2,185,000	2,222,000	1,973,000	1,973,000	-9.7%
	TOTAL PUBLIC WORKS		6,126,152	6,806,804	6,136,800	0	0.2%	0	22,000	0	0	0.0%	6,126,152	6,828,804	6,136,800	6,136,800	0.2%

FY 2016 Budget Resolution
EXHIBIT A
Page 2 of 5

CARROLL COUNTY
EXECUTIVE SUMMARY
FISCAL YEAR 2015 - 2016 EXPENDITURE PROJECTIONS

			GENERAL BUDGET					CAPITAL BUDGET					TOTAL BUDGET				
		DEPT	FY 14 - 15 Current	FY 15 - 16 Requested	FY 15 - 16 Adjusted	FY 15 - 16 Adopted	% Chg	FY 14 - 15 Current	FY 15 - 16 Requested	FY 15 - 16 Adjusted	FY 15 - 16 Adopted	% Chg	FY 14 - 15 Current	FY 15 - 16 Requested	FY 15 - 16 Adjusted	FY 15 - 16 Adopted	% Chg
22	Community Service	5170	300,000	300,000	300,000		0.0%	0	0	0	0	0.0%	300,000	300,000	300,000	300,000	0.0%
23	Public Welfare	5440	77,195	77,195	77,195		0.0%	0	0	0	0	0.0%	77,195	77,195	77,195	77,195	0.0%
24	Inside Ministries	5441	5,000	30,700	5,000		0.0%	0	0	0	0	0.0%	5,000	30,700	5,000	5,000	0.0%
25	Assoc Retarded Citizen	5452	5,000	5,000	5,000		0.0%	0	0	0	0	0.0%	5,000	5,000	5,000	5,000	0.0%
26	Comm. Action For Improvement	5453	10,000	10,000	0		-100.0%	0	0	0	0	0.0%	10,000	10,000	0	0	-100.0%
27	West Georgia Mental Health	5454	25,000	26,250	25,000		0.0%	0	0	0	0	0.0%	25,000	26,250	25,000	25,000	0.0%
28	C. C. CASA	5455	10,000	10,000	10,000		0.0%	0	0	0	0	0.0%	10,000	10,000	10,000	10,000	0.0%
29	Re-Entry Program	5456	10,000	10,000	10,000		0.0%	0	0	0	0	0.0%	10,000	10,000	10,000	10,000	0.0%
30	CC Communities In Schools	5457	10,000	10,000	15,000		50.0%	0	0	0	0	0.0%	10,000	10,000	15,000	15,000	50.0%
31	Boys and Girls Club	5458	10,000	10,000	15,000		50.0%	0	0	0	0	0.0%	10,000	10,000	15,000	15,000	50.0%
31	CC Child Advocacy Center	5459	5,000	5,000	5,000		0.0%	0	0	0	0	0.0%	5,000	5,000	5,000	5,000	0.0%
32	Recreation Department	6000	1,796,338	1,300,258	1,227,397		-31.7%	0	92,870	0	0	0.0%	1,796,338	1,393,128	1,227,397	1,227,397	-31.7%
33	Other Recreational Facilties	6149	0	505,000	360,000		0.0%	0	0	0	0	0.0%	0	505,000	360,000	360,000	0.0%
34	Parks Department	6221	828,560	1,205,087	890,619		7.5%	0	846,000	0	0	0.0%	828,560	2,051,087	890,619	890,619	7.5%
35	Forestry Commission	6240	17,351	17,351	17,351		0.0%	0	0	0	0	0.0%	17,351	17,351	17,351	17,351	0.0%
36	West Georgia Library	6510	250,000	255,000	250,000		0.0%	0	0	0	0	0.0%	250,000	255,000	250,000	250,000	0.0%
37	Extension Office/AG-ED Center	7130	209,111	222,772	209,874		0.4%	6,000	500	0	0	0.0%	209,111	223,272	209,874	209,874	0.4%
	TOTAL PUBLIC ASSIST. / HUMAN SERVICES		3,568,555	3,999,613	3,422,436	0	-4.1%	6,000	939,370	0	0	0.0%	3,568,555	4,938,983	3,422,436	3,422,436	-4.1%
38	Three Rivers Regional Comm	7410	112,500	113,000	113,000		0.4%	0	0	0	0	0.0%	112,500	113,000	113,000	113,000	0.4%
39	Community Development	7450	868,023	924,181	901,200		3.8%	0	0	0	0	0.0%	868,023	924,181	901,200	901,200	3.8%
40	Development Authority	7520	225,000	225,000	166,200		-26.1%	0	0	0	0	0.0%	225,000	225,000	166,200	166,200	-26.1%
	TOTAL PROPERTY & COMMUNITY DEVELOPMENT		1,205,523	1,262,181	1,180,400	0	-2.1%	0	0	0	0	0.0%	1,205,523	1,262,181	1,180,400	1,180,400	-2.1%
41	Commissioner's Office	1301	1,202,230	1,234,413	1,148,163		-4.5%	0	0	0	0	0.0%	1,202,230	1,234,413	1,148,163	1,148,163	-4.5%
42	Board of Elections/Regis	1402	364,172	513,815	445,189		22.2%	0	20,600	0	0	0.0%	364,172	534,415	445,189	445,189	22.2%
43	Courthouse/Admin	1501	1,365,124	1,452,769	1,428,233		4.6%	0	0	0	0	0.0%	1,365,124	1,452,769	1,428,233	1,428,233	4.6%
44	Legal Office	1530	175,000	175,000	169,000		-3.4%	0	0	0	0	0.0%	175,000	175,000	169,000	169,000	-3.4%
45	Information Technology	1535	183,897	210,467	202,803		10.3%	0	0	0	0	0.0%	183,897	210,467	202,803	202,803	10.3%
46	Tax Commissioner	1545	894,900	1,014,905	940,249		5.1%	0	0	0	0	0.0%	894,900	1,014,905	940,249	940,249	5.1%
47	Tax Assessor's Office	1550	1,054,562	1,158,230	1,142,548		8.3%	0	0	0	0	0.0%	1,054,562	1,158,230	1,142,548	1,142,548	8.3%
48	General Admin/Risk Mgmt	1555	1,318,794	1,349,994	1,144,862		-13.2%	0	0	0	0	0.0%	1,318,794	1,349,994	1,144,862	1,144,862	-13.2%
	TOTAL COUNTY ADMIN		6,558,679	7,109,593	6,621,047	0	1.0%	0	20,600	0	0	0.0%	6,558,679	7,130,193	6,621,047	6,621,047	1.0%
	TOTAL C. C. BUDGET		48,862,454	52,461,565	49,766,750	0	1.9%	6,000	1,816,453	0	0	0.0%	48,862,454	54,278,018	49,766,750	49,766,750	1.9%
	INTERNAL FUND EXPENSES		2,058,000	2,174,000	2,210,383	0	7.4%	0	0	0	0	0.0%	2,058,000	2,174,000	2,210,383	2,210,383	7.4%
	GRAND TOTAL		50,920,454	54,635,565	51,977,133	0	2.1%	0	0	0	0	0.0%	50,920,454	56,452,018	51,977,133	51,977,133	2.1%

FY2016 GENERAL FUND REVENUE PROJECTIONS 51,977,133

* Includes 5% Victim Witness Assistance

The Carroll County Board of Commissioners present the following proposed budgets for public review. A public hearing is scheduled for May 26, 2015, at 4:00 P.M., in the Commission Chambers, located at 323 Newnan Street in Carrollton. All County citizens are invited to attend and submit comments. Copies of the proposed/draft budget shall be available for viewing by the public in the County Comptroller's Office, Room 306, of the Historic County Courthouse, 323 Newnan Street, Carrollton, Georgia, during regular business hours (Monday - Friday, between the hours of 8:00 A.M. and 5:00 P.M.).

CARROLL COUNTY
PROPOSED BUDGET - GENERAL FUND
FISCAL YEAR 2015 - 2016

	General Fund	Capital Fund
JUDICIAL AND COURTS:		
SUPERIOR COURT	444,660	0
CLERK'S OFFICE	1,097,149	0
DISTRICT ATTORNEY	929,471	0
STATE COURT	357,475	0
SOLICITOR	434,158	0
MAGISTRATE COURT	535,700	0
PROBATE COURT	411,950	0
JUVENILE COURT	843,241	0
PUBLIC DEFENDER	900,557	0
SUBTOTAL	5,954,361	0
PUBLIC SAFETY		
SHERIFF'S DEPT	13,634,920	0
CORRECTIONAL INSTITUTE	2,568,370	0
FIRE DEPARTMENT	7,703,900	0
AMBULANCE SERVICE	837,000	0
CORONER	76,275	0
800 MHz COMMUNICATIONS	185,000	0
ANIMAL SERVICES	722,720	0
EMERGENCY MANAGEMENT	220,355	0
SUBTOTAL	25,948,540	0
PUBLIC WORKS		
COUNTY ROADS	4,120,928	0
COUNTY BRIDGES	0	0
COUNTY REFUSE	1,973,000	0
SUBTOTAL	6,093,928	0
PUBLIC ASSISTANCE/HUMAN SERVICES		
COMMUNITY SERVICE	300,000	0
PUBLIC WELFARE	77,195	0
INSIDE MINISTRIES	5,000	0
A.R.C.	5,000	0
CAFI	10,000	0
W.G. MENTAL HEALTH	25,000	0
C.C. CASA	10,000	0
RE-ENTRY PROGRAM	10,000	0
C.C. COMMUNITIES IN SCHOOLS	10,000	0
BOYS AND GIRLS CLUB	10,000	0
C.C. CHILD ADVOCACY CENTER	5,000	0
RECREATION DEPARTMENT	1,216,958	0
OTHER RECREATIONAL FACILITIES (CI	360,000	0
PARKS DEPARTMENT	865,700	0
FORESTRY COMMISSION	17,351	0
WEST GEORGIA LIBRARY	250,000	0
EXTENSION AGENT/AG-ED CENTER	208,311	0
SUBTOTAL	3,385,515	0
PROPERTY AND COMMUNITY DEVELOPMENT		
THREE RIVERS REGIONAL	113,000	0
COMMUNITY DEVELOPMENT	893,275	0
DEVELOPMENT AUTHORITY	225,000	0
SUBTOTAL	1,231,275	0
COUNTY ADMINISTRATION		
COMMISSIONER'S OFFICE	1,136,980	0
ELECTION DEPARTMENT	442,400	0
COURTHOUSE/ADMIN	1,330,127	0
LEGAL OFFICE	169,000	0
INFORMATION TECHNOLOGY	200,350	0
TAX COMMISSIONER	934,263	0
TAX ASSESSOR'S OFFICE	1,130,971	0
GENERAL ADMIN/RISK MGT	931,362	0
SUBTOTAL	6,275,453	0
CONTINGENCY	0	0
TOTALS	48,889,072	0
GRAND TOTAL (GEN & CAP)	48,889,072	

CARROLL COUNTY
PROPOSED BUDGET - INTERNAL FUND EXPENSES
ASSIGNED TO THE GENERAL FUND
FISCAL YEAR 2015 - 2016

SOLID WASTE - ENTERPRISE FUND	225,000
E-911 SPECIAL REVENUE FUND	1,864,000
D.A.T.E. FUND	85,000
GRAND TOTAL	2,174,000

CARROLL COUNTY
ESTIMATED REVENUES - GENERAL FUND
FISCAL YEAR 2015 - 2016

	Amount
TAXES (REAL AND PERSONAL)	21,037,500
MOBILE HOME TAXES	72,350
AUTOMOBILE TAXES	4,375,550
1% SALES TAX	10,150,000
LOCAL INSURANCE TAX	3,400,000
OTHER TAXES	696,500
PERMITS/LICENSE	1,055,000
REIMBURSEMENTS	702,500
CITY PERMITS	35,000
INMATE HOUSING	1,746,000
STATE SUPPLEMENTS	183,000
COURT FEES	2,226,100
OTHER DEPARTMENTAL INCOME	1,165,000
LEASE/RENT	897,600
INTEREST INCOME	39,472
OTHER INCOME	552,500
GRANTS	555,000
EXCESS FUNDS	0
TOTAL ESTIMATED REVENUES	48,889,072

CARROLL COUNTY
PROPOSED BUDGET - INTERNAL FUND TRANSFERS
ASSIGNED TO THE GENERAL FUND
FISCAL YEAR 2015 - 2016

SOLID WASTE - ENTERPRISE FUND	225,000
E-911 SPECIAL REVENUE FUND	1,864,000
D.A.T.E. FUND	85,000
TOTALS	2,174,000

CARROLL COUNTY
Special Revenue - Narcotics Fund
FISCAL YEAR 2015 - 2016

EXPENDITURES:	Amount
SECURITY	250,000
LAW ENFORCEMENT EQUIPMENT	650,000
FUEL	100,000
TRAINING	200,000
GRAND TOTAL	1,200,000

CARROLL COUNTY
Special Revenue - Narcotics Fund
FISCAL YEAR 2015 - 2016

REVENUES:	Amount
INTERGOVERNMENTAL	130,000
FINES AND FORTFEITURES	1,050,000
INTEREST INCOME	5,000
OTHER REVENUES	15,000
GRAND TOTAL	1,200,000

CARROLL COUNTY
Debt Service Fund
FISCAL YEAR 2015 - 2016

EXPENDITURES:	Amount
BOND PAYMENT - SPLOST 2013	7,834,600
FISCAL AGENT FEE	1,000
GRAND TOTAL	7,835,600

CARROLL COUNTY
Debt Service Fund
FISCAL YEAR 2015 - 2016

REVENUES:	Amount
TRANSFER IN - SPLOST 2013	7,835,600
GRAND TOTAL	7,835,600

CARROLL COUNTY
Hotel Motel - Special Revenue Fund
FISCAL YEAR 2015 - 2016

EXPENDITURES:	Amount
CARROLL COUNTY TOURISM	30,000
TRANSFER TO GENERAL FUND	20,000
GRAND TOTAL	50,000

CARROLL COUNTY
Hotel Motel - Special Revenue Fund
FISCAL YEAR 2015 - 2016

REVENUES:	Amount
HOTEL MOTEL TAX	50,000
GRAND TOTAL	50,000

CARROLL COUNTY
Special Revenue - D.A.T.E. Account
FISCAL YEAR 2015 - 2016

EXPENDITURES:	Amount
PUBLIC SAFETY	300,000
GRAND TOTAL	300,000

CARROLL COUNTY
Special Revenue - D.A.T.E. Account
FISCAL YEAR 2015 - 2016

REVENUES:	Amount
FINES & FORFEITURES	95,000
GRANTS	150,000
AVAILABLE RESERVES	55,000
GRAND TOTAL	300,000

CARROLL COUNTY
JUVENILE COURT - SUPERVISION FEES
FISCAL YEAR 2015 - 2016

EXPENDITURES:	Amount
JUDICIAL	125,000
GRAND TOTAL	125,000

CARROLL COUNTY
JUVENILE COURT - SUPERVISION FEES
FISCAL YEAR 2015 - 2016

REVENUES:	Amount
CHARGES FOR SERVICES	125,000
GRAND TOTAL	125,000

CARROLL COUNTY
CARROLL COUNTY CLERK'S COOPERATIVE
FISCAL YEAR 2015 - 2016

EXPENDITURES:	Amount
JUDICIAL	275,000
GRAND TOTAL	275,000

CARROLL COUNTY
CARROLL COUNTY CLERK'S COOPERATIVE
FISCAL YEAR 2015 - 2016

REVENUES:	Amount
INTERGOVERNMENTAL	72,000
AVAILABLE RESERVES	203,000
GRAND TOTAL	275,000

CARROLL COUNTY
Proposed Expenditures - Special Revenue Fund
Solid Waste Management
Fiscal Year 2015 - 2016

EXPENDITURES:	Amount
SOLID WASTE MANAGEMENT	3,109,324
GRAND TOTAL	3,109,324

CARROLL COUNTY
Proposed Revenues - Special Revenue Fund
Solid Waste Management
Fiscal Year 2015 - 2016

REVENUES:	Amount
TIPPING FEES	3,104,324
BANK INTEREST	5,000
GRAND TOTAL	3,109,324

CARROLL COUNTY
Solid Waste Management - Post Closure Account
Fiscal Year 2015 - 2016

EXPENDITURES:	Amount
POST CLOSURE MANAGEMENT	160,100
GRAND TOTAL	160,100

CARROLL COUNTY
Solid Waste Management - Post Closure Account
Fiscal Year 2015 - 2016

REVENUES:	Amount
AVAILABLE - RESERVE	160,100
GRAND TOTAL	160,100

CARROLL COUNTY
Proposed Expenditures - Special Revenue Fund (E - 911)
FISCAL YEAR 2015 - 2016

EXPENDITURES:	Amount
E - 911 DEPT - OPERATING COSTS	2,622,134
GRAND TOTAL	2,622,134

CARROLL COUNTY
Estimated Revenues - Special Revenue Fund (E - 911)
FISCAL YEAR 2015 - 2016

REVENUES:	Amount
GROUND BASED - $1.50	973,000
WIRELESS - $1.50	1,369,534
PREPAID WIRELESS - $1.50	275,000
MISCELLANEOUS	600
BANK INTEREST	4,000
GRAND TOTAL	2,622,134

CARROLL COUNTY
JAIL HOUSE STORE FUND
FISCAL YEAR 2015 - 2016

EXPENDITURES:	Amount
PUBLIC SAFETY	255,000
GRAND TOTAL	255,000

CARROLL COUNTY
JAIL HOUSE STORE FUND
FISCAL YEAR 2015 - 2016

REVENUES:	Amount
OTHER REVENUES	255,000
GRAND TOTAL	255,000

CARROLL COUNTY
Proposed Expenditures - Capital Project Fund for Public Roads (LMIG)
FISCAL YEAR 2015 - 2016

EXPENDITURES:	Amount
PUBLIC ROADS	1,382,498
GRAND TOTAL	1,382,498

CARROLL COUNTY
Estimated Revenues - Capital Project Fund for Public Roads (LMIG)
FISCAL YEAR 2015 - 2016

REVENUES:	Amount
GEORGIA DOT LMIG PROGRAM (GRANT)	1,063,460
SPLOST FUNDS - 2013 (30%)	319,038
GRAND TOTAL	1,382,498

CARROLL COUNTY
Proposed Expenditures - 2013 SPLOST Bond Construction Account
FISCAL YEAR 2015 - 2016

EXPENDITURES:	Amount
ROADS, STREETS, BRIDGES	1,500,000
ADMINISTRATIVE FACILITIES AND EQUIPMENT	1,000,000
PUBLIC SAFETY FACILITIES AND EQUIPMENT	5,500,000
FIRE DEPARTMANT FACILITIES AND EQUIPMEN	1,800,000
RECREATION FACILITIES AND EQUIPMENT	100,000
PARK FACILITIES AND EQUIPMENT	250,000
ECONOMIC DEVELOPMENT	1,000,000
GRAND TOTAL	11,150,000

CARROLL COUNTY
Proposed Revenues - 2013 SPLOST Bond Construction Account
FISCAL YEAR 2015 - 2016

REVENUES:	Amount
AVAILABLE - RESERVES	11,150,000
GRAND TOTAL	11,150,000
GRAND TOTAL	11,150,000

CARROLL COUNTY
Proposed Expenditures - SPLOST - 2008
FISCAL YEAR 2015 - 2016

EXPENDITURES:	Amount
ROADS, STREETS AND BRIDGES	120,000
ADMINISTRATIVE FACILITIES AND EQUIPMENT	1,000,000
PARK FACILITIES AND EQUIPMENT	60,000
ECONOMIC DEVELOPMENT	250,000
GRAND TOTAL	1,430,000

CARROLL COUNTY
Proposed Revenues - SPLOST - 2008
FISCAL YEAR 2015 - 2016

REVENUES:	Amount
AVAILABLE RESERVES	1,247,529
SPLOST REIMBURSEMENT FUNDS	180,625
BOND PROCEEDS	1,846
GRAND TOTAL	1,430,000

CARROLL COUNTY
BALANCE OF RESTRICTED RESERVE ACCOUNTS
AS OF APRIL 30, 2015

	Amount
POST CLOSURE ACCOUNT - SOLID WASTE	2,548,929
WORKERS' COMPENSATION ESCROW	1,734,551
LOCAL EMERGENCY PLANNING COMMITTEE	6,894
MCINTOSH RESERVE	1,005

CARROLL COUNTY
Proposed Expenditures - Special Revenue Fund
Special District Funds
EXPENDITURES:

EXPENDITURES:	Amount
OPERATING FUNDS	70,000
GRAND TOTAL	70,000

CARROLL COUNTY
Proposed Revenues - Special Revenue Fund
Special District Funds
EXPENDITURES:

REVENUES:	Amount
STREET LIGHTING / EROSION CONTROL	70,000
GRAND TOTAL	70,000

CARROLL COUNTY
LAW LIBRARY
EXPENDITURES:

EXPENDITURES:	Amount
JUDICIAL	65,000
GRAND TOTAL	65,000

CARROLL COUNTY
LAW LIBRARY
EXPENDITURES:

REVENUES:	Amount
FINES & FORFEITURES	65,000
GRAND TOTAL	65,000

CARROLL COUNTY
COMMUNITY DEVELOPMENT GREENSPACE
EXPENDITURES:

EXPENDITURES:	Amount
RECREATION	50,000
GRAND TOTAL	50,000

CARROLL COUNTY
COMMUNITY DEVELOPMENT GREENSPACE
EXPENDITURES:

REVENUES:	Amount
FEES	50,000
GRAND TOTAL	50,000

CARROLL COUNTY
WESTERN AREA REGIONAL RADIO SYSTEM AUTHORITY
EXPENDITURES:

EXPENDITURES:	Amount
PROGRAM EXPENSE	750,400
GRAND TOTAL	750,400

CARROLL COUNTY
WESTERN AREA REGIONAL RADIO SYSTEM AUTHORITY
EXPENDITURES:

REVENUES:	Amount
CARROLL COUNTY SUBSCRIBER UNITS	301,100
SUBSCRIBER UNITS - OTHER CITIES/COUNTIES	358,600
OTHER REVENUES	16,680
AVAILABLE RESERVES	74,020
GRAND TOTAL	750,400

CARROLL COUNTY
CORRECTIONAL INSTITUTE COMMISSARY FUND
EXPENDITURES:

EXPENDITURES:	Amount
PUBLIC SAFETY	150,000
GRAND TOTAL	150,000

CARROLL COUNTY
CORRECTIONAL INSTITUTE COMMISSARY FUND
REVENUES:

REVENUES:	Amount
OTHER REVENUES	150,000
GRAND TOTAL	150,000

CARROLL COUNTY TAX ASSESSOR

Map Room Price List

Copies/Blueprints

Copies	.25
Wingap Printouts (every 4th sheet)	.50
Property Record Card Printout	.50
½ sheet (blueprint)	2.50
Full Sheet (blueprint)	5.00

GIS Maps

GIS Tile Index	25.00
GIS Tile Maps (without aerial)	10.00
GIS Tile Maps (with aerial)	20.00
Wall Size Road Map (without aerial)	50.00
Standard Road Map (without aerial)	20.00
Soils, School and Voting Districts	25.00

8 1/2x11 (without aerial)	1.00
8 1/2x11 (with aerial)	1.50
30x42 Large/Full Sheet (with aerial)	20.00
30x42 Large/Full Sheet (without aerial)	10.00
30x36 Book (with aerial)	10.00
30x36 Book (without aerial)	5.00
20x28 Half Sheet (with aerial)	5.00
20x28 Half Sheet (without aerial)	2.50

WinGap Data Files

CD with complete digest files	500.00

CARROLL COUNTY ANIMAL SHELTER
251 Automation Drive
Carrollton, GA 30117

Service	Fee
Adoptions-Dogs	$120.00
Adoptions-Cats	$100.00
Micro-Chip	$15.00
Return to Owner	$20.00

CARROLL COUNTY SOLID WASTE

TIPPING FEES

Solid Waste:

$16.00 Minimum $39.00 Per Ton Charged By Weight

Limbs & Trees:

$8.00 Minimum $21.00 Per Ton Charged By Weight

Effective 4/1/08

ENVIRONMENTAL HEALTH FEES

1. Permit and Site Review
   New Individual System Installed $200.00

2. Permit and Site Review
   New Commercial Systems Based on GPD usage

0-1000 gal per day	$400.00
1001-3000 gal	$ 700.00
3001-6000 gal	$ 2000.00
6001-10,000 gal	$ 2500.00
over 10,000 gal	EPD

   Repair Commercial System Based on GPD
   Evaluation and Permit Same as above

3. Visual Evaluation: Existing System $75.00
   Certification Letter Included
4. [redacted] [redacted]

05/18/2015 MON 7:36 FAX 770 836 6683 Carroll Co. Env. Health
001/005

5. Well Analysis and Certification	
Certification Letter Included	$50.00
Well Water sample taken (no letter)	$50.00
Water Kit (customer collection)	$20.00
6. Visual Evaluations And Well analysis	
Certification letter included	$100.00
7. Repair system Evaluation of Permit	$50.00
8. Subdivision Plan Review	$350.00
Plus each lot in SD	$ 50.00
9. Installing system without permit	$ 250.00
11. Annual Septic Tank Pumper Fee	$300.00

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ENVIRONMENTAL HEALTH FOOD SERVICE SECTION

12. Food Service Permit application and Plan Review — Based on Seating
    (0-50 seats..... $300.00)
    (51 – 100 seats ... $600.00)
    (101 plus seats....$700.00)
13. Existing Establishment
    Same owner change name of establishment $250.00
14. Food Service Annual Inspection Fee — Based on Seating
    (same as above)

15. 1st re-inspection fee — $100.00

16. Additional Inspections — Based on Seating

17.	Temporary Food Service	1-4 days	$ 75.00
18.	Temporary Food Service	5-14 days	$100.00

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003/005
FY 2016 Budget Resolution
EXHIBIT B
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TOURIST AND SWIMMING POOLS

19. Tourist Court Permit Application and Plan Review	$400.00
20. Tourist Court Annual Inspection Fee	$200.00
21. Re-inspection Fee	$100.00
22. Swimming Pool (Plans)	$300.00
23. Swimming Pool (Annually)	$200.00
24. Swimming Pool (re-inspection)	$100.00

05/18/2015 MON 7:36 FAX 770 836 6683 Carroll Co. Env. Health ☑004/005

Georgia Department of Public Health
District 4 Public Health
Carroll County Health Department

Brenda Fitzgerald, MD, Commissioner | Nathan Deal, Governor

Alpha Fowler Bryan, M.D., Interim District Health Director

Carroll County Environmental Health Department

423 College St., Room 508, Carrollton, Georiga 30117
Phone: (770) 836-6781 • Fax: (770)836-6783
www.district4health.org

CARROLL COUNTY ENVIRONMENTAL HEALTH

BODY ART FEE SCHEDULE

APRIL 1, 2013

Body Art- Plan Review	$ 500.00
Body Art- Annual Fee for Studio	$ 300.00
Body Art- Annual Fee per Artist	$ 100.00
Body Art Late Fee	$ 50.00
Body Art- Re-Inspection Fee	$ 100.00
Body Artist Temporary Permit (Weekly)	$ 50.00
Body Art Regulation Book	$ 15.00

Carroll County Recreation Department

Sports	Ages	Fees
Baseball	3 yr.-14 yr	$40.00
Softball	5 yr.-14 yr	$40.00
Soccer	4 yr.-13 yr	$40.00
Football	5 yr.-12 yr	$40.00
Cheerleading	5 yr.-12 yr	$40.00
Track	7 yr.-14 yr	$40.00
Cross Country	7 yr.-14 yr	$65.00

Multiple Child Discount
First Child- Full Price
Second Child or more- $5.00 off

Refundable equipment deposit- $100
Uniform Fee- $55

Rentals

Multi Purpose Room		$20 per hour
Fields		$35 per hour
Pavilions		$10 per hour
Tournaments		$150 per field per day

Camps

Central Sport Camps		$30.00
Cheerleading Camps		$35.00
Gymnastic Camps		$50-$70

Gymnastics

Parent/Tot	walking-24 months	$30.00	Price Discounrts- Per Individual
Tiny Tot 2	2 year olds	$40.00	First Class- Full Price
Tiny Tot 3	3 year olds	$45.00	Second Class- 1/2 Price
Preschool	4 & 5 year olds	$50.00	Third Class-$10.00
Gym 1, 2, or 3	5 years old & up	$50.00	Fourth Class- Free
Boys	4 years old & up	$50.00	
Tumbling	6-10 years old	$50.00	Multiple Child Discounts
Cheer 1, 2, 3 or 4	5th grade & up	$50.00	First Child- Full Price
Birthday Parties		$85.00	Second Child or More0 $5.00 Off

Dance

Tiny Tot 2	2 year olds	$40.00	Price Discounrts- Per Individual
Tiny Tot 3	3 year olds	$45.00	First Class- Full Price
Preschool	4 & 5 year olds	$50.00	Second Class- 1/2 Price
Beginner Dance	5 years old & up	$50.00	Multiple Child Discounts
Intermediate Dance	6 years old & up	$50.00	First Child- Full Price

Jazz	6 years old & up	$50.00	Second Child or More0 $5.00 Off

Body Toning, Zumba, & Yoga	13 years old & up	$35.00/month for unlimited classes

Competitive Cheerleading

Mini	6-8 years old	$2500 per year for all age groups.
Junior	14 years & younger	This includes: try out fee, tumbling, choreography,
Senior	12-18 years old	uniform, 5 competitions, warm ups, practice wear, & bows/makeup.

Spectator Fees

West GA Football League	$2.00 Adult	
	$1.00 Student	
West GA Basketball League	$2.00 Adult	
	$1.00 Student	

Carroll County Parks
Rate Proposal 2015-2016

Parking and Trail Fees

Item	JTP	LTP	MR	MB
Daily Pass	5.00	5.00	5.00	5.00
Annual	40.00	40.00	40.00	40.00
Annual - Senior	20.00	20.00	20.00	20.00
Annual Family	X	X	X	X
Annual Family Senior	X	X	X	X
Horse Daily Single	X	3.00	3.00	3.00
Horse Daily Multi	X	3.00	3.00	3.00
Horse - Single Annual	X	35.00	35.00	35.00
Horse - Family Annual	X	50.00	50.00	50.00
Vans	30.00	30.00	30.00	30.00
Buses	70.00	70.00	70.00	70.00
Special Event Parking	5.00	5.00	5.00	5.00
per vehicle				
Halloween Hey Day	2.00	X	X	X
per person				
Active Military	NC	NC	NC	NC
Routine vendors must have contract approved by county attorney before operating within parks.				

Amenities & Facilities

Item	JTP	LTP	MR	MB
RV Camping	30.00	30.00	12.00	X
RV Senior	24.00	24.00	12.00	X
Tent	27.00	15.00	12.00	X
Tent - Senior	22.00	15.00	12.00	X
Pioneer Camping	40.00	X	X	X
Camping w/Horses	X	X	12.00	X
Group Camping	X	3.00	3.00	3.00
Mini - Golf	3.00	X	X	X
Pedal Boats	3.00	X	X	X
Jon Boats	5.00	X	X	X
Spray & Splash	X	X	X	X
Motel Units	80.00	X	X	X
Group Lodge	305.00	X	X	X
Group Shelter 1	130.00	X	X	X
Group Shelter 2	80.00	X	X	X
Pavilion - Capacity 50	55.00	X	30.00	X
Pavilion - Capacity 75	X	X	60.00	X
Pavilion - Capacity 200	125.00	X	X	X
Wedding	100.00	100.00	100.00	X

Carroll County Department of Community Development Fee Schedule

Type of Service:	
Re-Zoning	0-1 acres = $350.00 plus $50.00 for each additional acre 6+ acres = $550.00 plus $25.00 for each additional acre
Temporary Land Use Permit	$125.00 ($25.00 annual renewal fee)
Conditional Use Permit	$350.00
Variance Request Permit	$150.00
Land Disturbance Permit	Clearing & Grubbing $25.00 per acre Residential/Subdivision $25.00 per lot Commercial/Industrial $100.00 per disturbed acre NPDES $40.00 per disturbed acre
Innovative Development Plan	$550.00
Compatibility Review Application	$150.00
Corridor Development Plan	$325.00 (includes applicant requests minor exception) $550.00 (includes applicant requests variance from BOC)
Parcel Split	$25.00
Zoning Compliance Fee	$10.00
Zoning Maps GIS Special Project Map	$4.00, aerial $8.00 - 8.5" x 11" $50.00 per hour
Plan Review	Residential: 200 sq. ft. up to 3500 sq. ft. $50.00 3501 sq. ft. up to 4500 sq. ft. $100.00 Over 4501 sq. ft. $250.00 Commercial: Up to 5000 sq. ft. $250.00 Over 5000 sq. ft. $350.00 Industrial: Up to 10,000 sq. ft. $350.00 Over 10,000 sq. ft. $450.00
Subdivision Application	$150.00 plus $15 per lot - Plan Review fee $100.00 Final Plat Review and Filing Fee
Electrical Permit	$55.00 for every 200 amps
Plumbing Permit	$55.00 for every 12 fixtures
HVAC Permit	$55.00 for every 100,000 BTU's
Re-Inspection	$25.00 for every re-inspection
Sign Permit	Sign review $50.00 Plan review $50.00 Zoning compliance $10.00 Cost of building permit based on cost of construction Sign renewal fee $25.00 yearly
Demolition Fee B102 CABO	Up to 100,000 ft. $50.00 100,000 cu ft. & over $50.00 plus $0.50 per 1000 cu ft.
Permit Replacement Cards	$10.00
Home Occupation	$125.00 every year plus cost of Occupational Tax fee
Occupational Tax	Tax Class 1 $0.00050; Tax Class 2 $0.00625; Tax Class 3 $0.00075
Application fee Late Fee:	$35.00 10% of Occupational Tax Fee
Peddlers Permit	$15.00
Beer & Wine	See Alcohol Fee Schedule
Copies	Zoning Ordinance $15.00 Subdivision Regulations $30.00 CDP $15.00 Single sheet copies $0.25
Building Permit	Based on sq. footage for Valuation Total then fees (see tables below)
Commercial Building Permit	Based on Construction Cost then fee from Total Valuation Table below
Industrial Building Permit	Based on Construction Cost then fee from Total Valuation Table below
Schools and Non-Profit	No Fee

Total Valuation Table	Fee
$1,000 & less	No fee, unless inspection required in which case fee for each inspection shall be charged
$1,000 - $50,000	$15 for the first $1,000 plus $5 for each additional thousand or fraction thereof, to and including $50,000
$50,000 - $100,000	$260 for the first $50,000 plus $4 for each additional thousand or fraction thereof, to and including $100,000
$100,000 - $500,000	$460 for the first $100,000 plus $3 for each additional thousand or fraction thereof, to and including $500,000
$500,000 and up	$1,660.00 for the first $500,000 plus $2 for each additional thousand or fraction thereof.

Valuation Table Based on	Construction Cost
Heated Area	Based on $112.65 per sq. foot
Unfinished Basement	Based on $93.65 per sq. foot
Finished Basement	Based on $103.65 per sq. foot
Carport & Garage	Attached or Detached - Based on $93.65 per sq. foot
Porches & Decks	Based on $43.33 per sq. foot
Accessory Bldgs.	Based on $43.33 per sq. foot
Pole Barns	Based on $43.33 per sq. foot
Moved-In House	Based on $112.65 per sq. foot
Manufactured Homes	Based on $112.65 per sq. foot
Commercial & Industrial	Based on construction price
Swimming Pools	Based on construction price
Cell Tower	Based on construction price
City Inspections	Per intergovernmental agreement

Alcohol Ordinance of Carroll County

Fee Schedule

Malt Beverages, Wholesale	$2,000
Malt Beverages and Wine, Retail Package	$600
Malt Beverages, by the drink for consumption on premises	$900
Wine, Wholesale	$600
Wine, by the drink for consumption on premises	$700
Distilled Spirits, Wholesale	$3,500
Licensed Alcoholic Beverage Caterer	$250
Farm Winery	$100
Special Event Alcohol Permit	$50 per day
Employee Permit	$25
Hotel-Motel in Room Service Permit	$300
Non-Profit Organizations	$240

Carroll County Agriculture-Education Center
Rental Fees

UGA Extension Carroll County, the Carroll County Board of Education, and other Carroll County government functions that serve the people of the county will use the building at no charge.

All other renters are charged **$300.00** per day for use of the Ag-Ed Center, **$200.00** per day for the kitchen only, or **$500.00** per day for use of the center *and* kitchen. A *day* in this instance is an *eight-hour* day. Set-up time is included in the time for which clients will be charged.

For short-term uses of the Ag Center, a special price of **$50.00** per hour will be charged, *with a minimum of three hours* ($150.00), at the discretion of the facility manager and if agreed upon in advance.

Refundable deposits: $150.00 facility security deposit. $25.00 key deposit. These deposits must be paid when the renter comes to pick up the building key(s), or in any case in advance of the event, and will be refunded upon return of those key(s) and after the facility meets inspection.