Carroll County, Georgia
General Fund
Proposed Revenue Budget
Fiscal Year 2017-2018

	FY 17 Budget	FY 18 Projected	Change
Taxes			
General property taxes			
Real and personal tax	20,377,000	20,782,000	405,000
Motor vehicle tax	3,680,500	2,675,500	(1,005,000)
Mobile home tax	61,000	59,500	(1,500)
Cost, penalties and interst	601,500	578,800	(22,700)
Total general property taxes	24,720,000	24,095,800	(624,200)
Local option sales tax	10,710,000	9,400,000	(1,310,000)
Insurance premium tax	3,850,000	3,900,000	50,000
Intangibles tax	437,000	460,000	23,000
Real estate transfer tax	120,000	133,000	13,000
Beer and wine tax	400,000	387,000	(13,000)
Franchise tax	386,000	435,000	49,000
Occupational tax	512,500	655,000	142,500
Total taxes	41,135,500	39,465,800	(1,669,700)
Licenses and Permits			
Alcohol licenses	27,000	28,000	1,000
Building Permits	270,630	360,000	89,370
Total licenses and permits	297,630	388,000	90,370
Fines, fees and forfeitures	2,263,100	2,027,700	(235,400)
Charges for Services			
Prisoner board	1,887,000	2,030,000	143,000
Recreation fees	437,000	380,500	(56,500)
Park fees	488,000	495,200	7,200
Collection commissions	807,951	1,481,950	673,999
Animal Services	130,000	125,000	(5,000)
Reimbursement of joint expenses	600,000	600,000	-
Other charges for services	754,050	780,500	26,450
Total charges for services	5,104,001	5,893,150	789,149
Intergovernmental	635,000	493,050	(141,950)
Interest	39,500	26,500	(13,000)
Contributions	12,000	14,000	2,000
Other			
Rental Income	330,200	330,200	-
Miscellaneous	550,500	386,300	(164,200)
Total other	880,700	716,500	(164,200)
Total Revenues	50,367,431	49,024,700	(1,342,731)

Carroll County , Georgia
General Fund
Proposed Revenue Budget
Fiscal Year 2017-2018

			FY 17 Budget	FY 18 Projected	Change
311100	Current FY Taxes	1	19,950,000	20,725,000	775,000
311200	PY FY Tax	1	365,000	0	-365,000
311350	Railroad Equipment Tax	1	17,000	18,000	1,000
313115	NOD Taxes	1	45,000	39,000	-6,000
			20,377,000	20,782,000	405,000
311310	Current FY Auto Taxes	2	2,075,000	975,000	-1,100,000
311315	Motor Vehicle Title Ad val	2	1,605,000	1,700,000	95,000
311410	Prior FY Auto Tax	2	500	500	0
			3,680,500	2,675,500	-1,005,000
311320	Current FY m/H Tax	3	58,000	56,000	-2,000
311420	Prior FY MH Tax	3	3,000	3,500	500
			61,000	59,500	-1,500
319110	Current FY Penalty	4	150,000	175,000	25,000
319111	Prior FY Penalty	4	130,000	98,000	-32,000
319112	Current FY Int on Taxes	4	50,000	60,000	10,000
319113	Prior FY Int on Taxes	4	72,000	115,000	43,000
319150	Current FY MH Penalty	4	3,500	4,700	1,200
319160	Prior FY M/H Penalty	4	1,000	1,000	0
342300	Current FY Auto Penalty	4	195,000	125,000	-70,000
324301	Prior FY Auto Penalty	4		100	100
			601,500	578,800	-22,700
313100	1% Sales Tax	5	10,710,000	9,400,000	-1,310,000
316200	Local Insurance premium tax	6	3,850,000	3,900,000	50,000
311340	Recording Intangibles	7	437,000	460,000	23,000
311600	Sate of GA Real Estate Tax	8	120,000	133,000	13,000
314200	Beer and Wine	9	400,000	387,000	-13,000
314100	Hotel- Motel tax	10	15,500	3,000	-12,500
316300	Financial Institute Tax	10	162,000	152,000	-10,000
321000	Business Licenses	10	335,000	500,000	165,000
			512,500	655,000	142,500

321100	Beer and Wine	11	27,000	28,000	1,000
323100	Building Permits	12	270,630	360,000	89,370
342330	C I Inmate Housing	14	1,740,000	1,900,000	160,000
342331	Jail Inmate Housing-Cities	14	130,000	115,000	-15,000
342333	Jail Inmate Housing-State	14	15,000	15,000	0
342334	Jail Inmate Housing-Other	14	2,000	0	-2,000
			1,887,000	2,030,000	143,000
347001	Recreation-Baseball	15	50,000	51,000	1,000
347002	Recreation-Football	15	8,000	6,000	-2,000
347003	Recreation-Basketball	15	12,000	16,000	4,000
347004	Recreation Soccer	15	23,000	27,000	4,000
347005	Recreation -Cheerleading	15	12,000	10,000	-2,000
347006	Recreation-Gymnastics	15	170,000	180,000	10,000
347007	Recreation Tournaments	15	20,000	0	-20,000
347009	Concessions	15	80,000	48,000	-32,000
347010	Recreation-Other programs	15	15,000	2,500	-12,500
347011	Recreation-Miscellaneous	15	35,000	25,000	-10,000
347012	Recreation-Track	15	10,000	9,000	-1,000
347013	Recreation-Volleyball	15	2,000	6,000	4,000
			437,000	380,500	-56,500
313930	Current FY m/H Comm	16	1,300	1,300	0
313931	Prior FY M/H Commission	16	100	100	0
313940	Current FY Auto Com	16	205,000	225,000	20,000
313941	Prior FY Auto Comm	16	51	50	-1
341600	Tag Agent fees	16	172,000	170,000	-2,000
341940	Current FY Commission	16	410,000	1,075,000	665,000
341941	Prior FY Commission	16	18,000	8,000	-10,000
349901	Vending Commissions	16	1,500	2,500	1,000
			807,951	1,481,950	673,999
381040	E 911 Rent	17	350,000	350,000	0
381050	Solid Waste Rent	17	250,000	250,000	0
			600,000	600,000	0
322220	House Escourt Fees	18	500	500	0
338200	Bowdon	18	100	0	-100
338202	Mt. Zion	18	150	0	-150
338204	Temple	18	6,000	6,000	0
338025	Villa Rica	18	50,000	50,000	0
338026	Whitesburg	18	150	0	-150
338027	Bremen	18	150	0	-150
341930	Maps	18	9,000	5,000	-4,000

341932	Copier Clerk of Cour	18	18,000	24,000	6,000
341950	City Election Fees	18	10,000	12,000	2,000
349903	CI Medical Reimbursements	18	45,000	18,000	-27,000
349904	Sheriff Salary Reimbursements	18	455,000	515,000	60,000
349905	Magistrate Salary Reimbursements	18	24,000	0	-24,000
349907	C I Salary Reimbursements	18	136,000	150,000	14,000
			754,050	780,500	26,450
331100	Federal grants	19	510,000	0	-510,000
331121	DOJ Edward Byrne Grants	19			
331122	SAMHSA Grants	19	-	380,000	380,000
331131	SCAAP Grant	19		15,000	15,000
331132	GEMA Operating grants	19		0	0
331133	LEPC	19		6,850	6,850
331134	Forest Land Protection Act	19		3,200	3,200
331138	Firefighters Grant	19			
331139	Bullet Proof Vest	19			
331140	Health Department	19		0	
334100	State Grants-operating	19	125,000	28,000	-97,000
336000	Other Grants	19		60,000	60,000
			635,000	493,050	-141,950
361010	General Fund Interest	20	22,000	14,000	-8,000
361011	Payroll Interest	20	300	200	-100
361020	Tax Office Interest	20	8,500	5,100	-3,400
361030	Tag Office Interest	20	4,000	4,000	0
361050	Magistrate interest	20	200	200	0
361060	Worker's comp interest	20	4,500	3,000	-1,500
			39,500	26,500	-13,000
371000	Contributions/Donations	21	12,000	14,000	2,000
381010	DFACS Rent	22	205,200	205,200	0
381020	Pathways	22	75,000	75,000	0
381030	Other Lease/Rent	22	50,000	50,000	0
			330,200	330,200	0
344130	Recycling income	23	75,000	55,000	-20,000
349300	Returned check fee	23	500	1,500	1,000
349906	Credit Card Fees	23		2,800	2,800
349990	Miscellaneous	23	375,000	255,000	-120,000
383000	Reimbursement for Damaged Property	23	25,000	0	-25,000
389001	Insurance Reimbursements	23	50,000	12,000	-38,000
392100	Sale of County Property	23	25,000	60,000	35,000
			550,500	386,300	-164,200
346100	Animal Services	24	130,000	125,000	-5,000

347000	Tannerr's Park	25	343,000	300,000	-43,000
347014	McIntosh Park	25	65,000	70,000	5,000
347015	Little Tallapoosa Park	25	80,000	125,000	45,000
347016	Moores Bridge Park	25		200	200
			488,000	495,200	7,200
341110	Other Fines	26	148,000	110,000	-38,000
349902	Child Support incentives	26	1,000	200	-800
349991	Restittution	26	2,000	5,000	3,000
351120	State Court Fins	26	780,000	650,000	-130,000
351121	Civil Cost State Court	26	295,000	240,000	-55,000
351130	Fines & Fees Magistrate	26	280,000	300,000	20,000
351135	Public Defender fees	26	60,000	12,000	-48,000
351140	Recording fees-State Court	26	230,000	240,000	10,000
351150	Probate Court fees	26	255,000	285,000	30,000
351160	Juvenile Court fines	26	7,000	7,500	500
351401	fines for Jail M & O	26	95,000	73,000	-22,000
351404	DUI Publishing	26	100	0	-100
351950	Victim Assistance Program	26	110,000	105,000	-5,000
			2,263,100	2,027,700	-235,400
311750	CATV Subscribers	27	386,000	435,000	49,000
			50,367,431	49,024,700	-1,342,731

CARROLL COUNTY, GA

GENERAL FUND

PROPOSED BUDGET APPROPRIATIONS FOR FISCAL YEAR 2017-2018

DESCRIPTION	EXPENSE CODE	GENERAL GOVT	JUDICIAL	PUBLIC SAFETY	PUBLIC WORKS	HEALTH WELFARE	PARKS & REC	HOUSING & DEVEL	TOTALS
SALARIES - REGULAR	51.1100	2,490,000	3,104,484	13,000,675	2,306,000		755,000	607,200	22,263,359
SALARY SUPPLEMENTS	51.1110		59,400	16,000					75,400
SPLOST REIMB FOR SALARIES	51.1199				-510,000				-510,000
TEMPORARY LABOR	51.1200	36,000	93,000	15,000	12,000		235,000	60,500	451,500
OVERTIME	51.1200	38,000	2,000	1,095,000	2,500				1,137,500
INSURANCE - HEALTH	51.2100	621,828	834,251	3,995,817	760,011		207,276	184,246	6,603,429
SPLOST REIMB FOR BENEFITS	51.2199	0			-183,000				-183,000
SOCIAL SECURITY	51.2200	194,750	244,500	1,060,440	178,000		76,500	50,500	1,804,690
RETIREMENT	51.2400	184,200	273,317	891,310	141,000		52,250	39,600	1,581,677
UNEMPLOYMENT	51.2600	6,000							6,000
WORKMAN'S COMPENSATION	51.2700	29,150	39,022	298,025	82,000		34,000	64,000	546,197
OTHER EMPLOYEE BENEFITS	51.2900	3,120		8,260	6,480		9,300		27,160
EMPLOYEE PHYSICALS	51.2920	325	180	6,400	200		2,500		9,605
EAP EXPENSE	51.2930	800	1,000	5,900			800	250	8,750
WELLNESS PROGRAM	52.1000	55,000							55,000
SPECIAL ALLOWANCE	52.1110	74,650	6,500						81,150
AUDIT	52.1210	89,000	10,800	3,500					103,300
MEDICAL SERVICES	52.1220			1,421,175					1,421,175
OFFICALS	52.1310						50,000		50,000
EXTRADITION EXPENSE	52.1320			10,000					10,000
JUVENILE MEDICAL CLEARANCE	52.1221		4,000						4,000
COMPUTER SERVICES	52.1340	91,000	3,900	20,000				10,325	125,225
TRASH EXPENSE	52.1340				825,000				825,000
TIPPING FEES	52.1345				675,000				675,000
AUTOPSY SUPPLIES	52.1350			7,500					7,500
K-9 PROGRAM EXPENSE	52.1430			3,000					3,000
PROGRAM EXPENSE	52.1450		1,000	837,000		223,730	467,851	140,345	1,669,926
COUNTY DEVELOPMENT	52.1460							140,000	140,000
MISCELLANEOUS	52.1799	45,000	100	1,850					46,950
BUILDING REPAIRS AND MAINTENANCE	52.2201	120,000	2,000	149,000	4,500		30,000	5,500	311,000
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	11,600		43,000	5,000		19,000	250	78,850
OFFICE RENT	52.2310		66,000						66,000
LEASED EQUIPMENT	52..2330	9,000		6,000				3,000	18,000
VEHICLE EXPENSE	52.2204	6,800		230,500	500,000		25,000	6,200	768,500
JUVENILE WELLNESS COURT	52.3001		50,000						50,000
COURT REPORTERS FEES	52.3002		139,000						139,000
PUBLIC DEFENDER EXPENSES	52.3005		112,400						112,400
OTHER COURT COSTS	52.3005		221,050						221,050
GRANT REIMB COST-JUVENILE COURT	52.3006		180,000						180,000
PER DEIM -JURORS	52.3007		100,000						100,000
INSURANCE - LIABILITY	52.3100	460,000							460,000
INSURANCE-AUTO	52.3120	335,000							335,000
BONDS	52.3130	4,000							4,000
POSTAGE	52.3210	99,500	51,640	4,400				1,200	156,740
TELEPHONE	52.3220	46,040	29,100	84,500	9,500		18,800	3,200	191,140
PUBLISHING AND ADVERTISING	52.3300	18,000	550				3,000	1,000	22,550
TRAVEL	52.3500	24,000	20,400	8,500	2,000		14,000	5,300	74,200
DUES AND SUBSCRIPTIONS	52.3600	18,240	7,050	3,400			10,200	2,000	40,890
TRAINING	52.3700	19,740	15,175	67,500	500		2,000	2,800	107,715
CONTRACTUAL SERVICES	52.3850	338,785	159,207	197,000	500		4,500		699,992
CARROLLTON MUTUAL AID	52.3920			716,580					716,580
PAYMENT TO CITIES	52.3930						360,000		360,000
VICTIM WITNESS PROGRAM	52.3960		7,476						7,476
VICTIM ADVOCATE PROGRAM	52.3961		248,114						248,114
CONVENIENCE CENTER EXPENSE	52.3910				345,000				345,000
ELECTIONS EXPENSES	52.3950	125,000							125,000
OFFICE SUPPLIES AND EXPENSE	53.1100	39,200	106,610	36,500	3,000		10,500	10,500	206,310
SUPPLIES, NON OFFICE	53.1110	4,000		49,500	20,000		19,500	2,750	95,750
UTILITIES	53.1200	320,000		869,000	88,000		270,000	30,000	1,577,000
FOOD AND KITCHEN SUPPLIES	53.1300			987,000					987,000
SUPPLIES-DONATED FUNDS	53.1301			3,000					3,000
GAS AND OIL	53.1270	2,000		527,500	150,000		40,000	16,400	735,900
OFFICE SUPPLY-INVENTORY	53.1500	20,000							20,000
NON-OFFICE SUPPLY-NON INVENTORY	53.1590	10,000							10,000
UNIFORMS AND SUPPLES	53.1701			119,000	10,000		2,200	1,500	132,700

SEEDS, PLANTS,FERTIZLER	53.1702						11,000		11,000
TURN OUT GEAR	53.1703			3,000					3,000
INMATE SUPPLIES	53.1704			4,000					4,000
RELEASED PRSIONER ALLOWANCE	53.1705			3,500					3,500
DIVE TEAM SUPPLIES AND EQUIP	53.1713			1,000					1,000
KITCHEN SUPPLIES AND MAINT	53.1714			20,000					20,000
CLOTHING AND PERSONAL SUPPLIES	53.1715			20,000					20,000
LAUNDRY SUPPLIES/REPAIRS	53.1716			4,000					4,000
SIGNS	53.1708				20,000				20,000
FIRE SAFETY HOUSE EXPENSE	53.1797			1,000					1,000
LEPC PROGRAM	53.1800			10,000					10,000
EMA PROGRAM	53.1801			44,000					44,000
EQUIPMENT PURCHASES	54.2110			10,000			1,500		11,500
EMS SUPPLIES	54.2120			10,000					10,000
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	12,600		1,500					14,100
SAFETY SUPPLIES	54.2510			10,250					10,250
DAMAGE SETTLEMENTS	55.2210	85,000			6,000				91,000
CONTINGENCY	57.9990								0
TOTAL		6,087,328	6,193,226	26,940,982	5,459,191	223,730	2,731,677	1,388,566	49,024,700

FY 17 BUDGET		6,494,017	6,114,885	27,156,185	6,185,118	192,335	2,818,143	1,406,748	50,367,431
CHANGE		-406,689	78,341	-215,203	-725,927	31,395	-86,466	-18,182	-1,342,731

Total Positions

Full time		54	49	367	56	0	17	16	559
Part time		8	29	22	2	0	64	5	130

Vacant Positions

Full time		5	0	13	0	0	2	2	22
Part time		3	1	1	0	0	18	1	24

CARROLL COUNTY, GA

GENERAL FUND-GENERAL GOVERNMENT

PROPOSED BUDGET APPROPRIATIONS FOR FISCAL YEAR 2017-2018

DESCRIPTION	EXPENSE CODE	COMMISSIONERS' OFFICE	ELECTIONS DEPT	GENERAL ADMIN	LAW	INFO TECH	TAX COMM	TAX ASSESSOR	RISK MGT	TOTALS
SALARIES - REGULAR	51.1100	635,000	148,000	445,000		105,000	515,000	642,000		2,490,000
TEMPORARY LABOR	51.1200			2,000			12,000	22,000		36,000
OVERTIME	51.1200			5,000			3,000	30,000		38,000
INSURANCE - HEALTH	51.2100	115,153	34,546	92,123		23,031	161,215	195,760		621,828
SOCIAL SECURITY	51.2200	49,000	12,250	35,500		8,000	40,000	50,000		194,750
RETIREMENT	51.2400	52,000	6,200	35,000		10,000	36,000	45,000		184,200
UNEMPLOYMENT	51.2600								6,000	6,000
WORKMAN'S COMPENSATION	51.2700	5,200	2,550	5,500		1,200	6,200	8,500		29,150
OTHER EMPLOYEE BENEFITS	51.2900	780		2,340						3,120
EMPLOYEE PHYSICALS	51.2920	180		145						325
EAP EXPENSE	51.2930	200		200			200	200		800
WELLNESS PROGRAM	52.1000			55,000						55,000
SPECIAL ALLOWANCE	52.1110	60,000	1,000					13,650		74,650
AUDIT	52.1210	70,000					18,000	1,000		89,000
COMPUTER SERVICES	52.1340	4,000		2,000		60,000	25,000			91,000
MISCELLANEOUS	52.1789	5,000		20,000					20,000	45,000
BUILDING REPAIRS AND MAINTENANCE	52.2201			120,000						120,000
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	500	2,000	7,500				1,600		11,600
LEASED EQUIPMENT	52..2330			9,000						9,000
VEHICLE EXPENSE	52.2204	5,000				300		1,500		6,800
INSURANCE - LIABILITY	52.3100								460,000	460,000
INSURANCE-AUTO	52.3120								335,000	335,000
BONDS	52.3130								4,000	4,000
POSTAGE	52.3210	4,000	9,500	2,000			52,000	32,000		99,500
TELEPHONE	52.3220	14,000	2,500	18,000		2,600	3,300	5,640		46,040
PUBLISHING AND ADVERTISING	52.3300	7,500	500				10,000			18,000
TRAVEL	52.3500	10,000	2,500	1,000		1,000	2,000	7,500		24,000
DUES AND SUBSCRIPTIONS	52.3600	12,000	500			2,500	1,000	2,240		18,240
TRAINING	52.3700	12,500	1,500	1,000		500	1,500	2,740		19,740
CONTRACTUAL SERVICES	52.3850	15,000		50,000	200,000		31,785	37,000	5,000	338,785
ELECTIONS EXPENSES	52.3950		125,000							125,000
OFFICE SUPPLIES AND EXPENSE	53.1100	10,000	2,000	9,000		200	13,000	5,000		39,200
SUPPLIES, NON OFFICE	53.1110			3,000				1,000		4,000
UTILITIES	53.1200			320,000						320,000
GAS AND OIL	53.1270							2,000		2,000
OFFICE SUPPLY-INVENTORY	53.1500			20,000						20,000
NON-OFFICE SUPPLY-NON INVENTORY	53.1590			10,000						10,000
COMPUTER, FURNITURE AND EQUIPMENT	54.2310							12,600		12,600
DAMAGE SETTLEMENTS	55.2210								85,000	85,000
CONTINGENCY	57.9990									0
TOTAL		1,087,013	350,546	1,270,308	200,000	214,331	931,200	1,118,930	915,000	6,087,328
FY 17 BUDGET		1,140,315	429,922	1,391,522	162,000	207,266	959,005	1,150,587	1,053,400	6,494,017
CHANGE		-53,302	-79,376	-121,214	38,000	7,065	-27,805	-31,657	-138,400	-406,689
Total Positions										
Full time		10	3	8	0	2	14	17	0	54
Part time		1	1	1	0	0	1	4	0	8
Vacant Positions										
Full time		1	0	0	0	0	1	3	0	5
Part time		0	0	0	0	0	0	3	0	3

CARROLL COUNTY COMMISSIONER'S OFFICE
SUMMARY OF BUDGET APPROPRIATIONS
FOR FISCAL YEAR 2017 - 2018

DEPARTMENT 1301 - COMMISSIONER'S OFFICE

DESCRIPTION	EXPENSE CODE	FY 17 Budget	Requested 2018	Change
SALARIES - REGULAR	51.1100	650,000.00	635,000.00	-15,000.00
TEMPORARY LABOR	51.1200	0.00	0.00	0.00
INSURANCE - HEALTH	51.2100	161,230.00	115,153.00	-46,077.00
SOCIAL SECURITY	51.2200	49,725.00	49,000.00	-725.00
RETIREMENT	51.2400	49,000.00	52,000.00	3,000.00
WORKMAN'S COMPENSATION	51.2700	5,200.00	5,200.00	0.00
OTHER EMPLOYEE BENEFITS	51.2900	780.00	780.00	0.00
EMPLOYEE PHYSICALS	51.2920	180.00	180.00	0.00
EAP EXPENSE	51.2930	200.00	200.00	0.00
SPECIAL ALLOWANCE	52.1110	60,000.00	60,000.00	0.00
AUDIT	52.1210	70,000.00	70,000.00	0.00
COMPUTER SERVICES	52.1340	4,000.00	4,000.00	0.00
MISCELLANEOUS	52.1799	3,000.00	5,000.00	2,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	500.00	500.00	0.00
VEHICLE EXPENSE	52.2204	5,000.00	5,000.00	0.00
POSTAGE	52.3210	4,000.00	4,000.00	0.00
TELEPHONE	52.3220	14,000.00	14,000.00	0.00
PUBLISHING AND ADVERTISING	52.3300	9,000.00	7,500.00	-1,500.00
TRAVEL	52.3500	10,000.00	10,000.00	0.00
DUES AND SUBSCRIPTIONS	52.3600	12,000.00	12,000.00	0.00
TRAINING	52.3700	12,500.00	12,500.00	0.00
CONTRACTUAL SERVICES	52.3850	10,000.00	15,000.00	5,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	10,000.00	10,000.00	0.00
TOTAL		1,140,315.00	1,087,013.00	-53,302.00

DEPARTMENT 1402 - ELECTIONS DEPARTMENT

DESCRIPTION	EXPENSE CODE	FY 17 Budget	Requested 2018	Change
SALARIES - REGULAR	51.1100	145,000.00	148,000.00	3,000.00
TEMPORARY LABOR	51.1200	15,000.00	0.00	-15,000.00
OVERTIME	51.1300	0.00	0.00	0.00
INSURANCE - HEALTH	51.2100	45,632.00	34,546.00	-11,086.00
SOCIAL SECURITY	51.2200	12,240.00	12,250.00	10.00
RETIREMENT	51.2400	7,000.00	6,200.00	-800.00
WORKMAN'S COMPENSATION	51.2700	2,550.00	2,550.00	0.00
SPECIAL ALLOWANCE	52.1110	1,000.00	1,000.00	0.00
COMPUTER SERVICES	52.1340	0.00	0.00	0.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	6,000.00	2,000.00	-4,000.00
POSTAGE	52.3210	9,500.00	9,500.00	0.00
TELEPHONE	52.3220	2,500.00	2,500.00	0.00
PUBLISHING AND ADVERTISING	52.3300	500.00	500.00	0.00
TRAVEL	52.3500	4,000.00	2,500.00	-1,500.00
DUES AND SUBSCRIPTIONS	52.3600	500.00	500.00	0.00
TRAINING	52.3700	1,500.00	1,500.00	0.00
ELECTION EXPENSES	52.3950	175,000.00	125,000.00	-50,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	2,000.00	2,000.00	0.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00	0.00	0.00
TOTAL		429,922.00	350,546.00	-79,376.00

DEPARTMENT 1501 - COUNTY GENERAL ADMINISTRATION

DESCRIPTION	EXPENSE CODE	FY 17 Budget	Requested 2018	Change
SALARIES - REGULAR	51.1100	522,625.00	445,000.00	-77,625.00
TEMPORARY LABOR	51.1200	3,500.00	2,000.00	-1,500.00
OVERTIME	51.1300	5,000.00	5,000.00	0.00
INSURANCE - HEALTH	51.2100	185,567.00	92,123.00	-93,444.00
SOCIAL SECURITY	51.2200	40,000.00	35,500.00	-4,500.00
RETIREMENT	51.2400	42,000.00	35,000.00	-7,000.00
WORKMAN'S COMPENSATION	51.2700	5,500.00	5,500.00	0.00
OTHER EMPLOYEE BENEFITS	51.2900	2,340.00	2,340.00	0.00
EMPLOYMENT PHYSICALS	51.2920	145.00	145.00	0.00
EAP EXPENSE	51.2930	200.00	200.00	0.00
WELLNESS PROGRAM	52.1000	7,500.00	55,000.00	47,500.00
COMPUTER SERVICES	52.1340	2,000.00	2,000.00	0.00
MISCELLANEOUS	52.1799	20,000.00	20,000.00	0.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	95,000.00	120,000.00	25,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	7,000.00	7,500.00	500.00
LEASED EQUIPMENT	52.2330	9,000.00	9,000.00	0.00
POSTAGE	52.3210	7,500.00	2,000.00	-5,500.00
TELEPHONE	52.3220	18,000.00	18,000.00	0.00
TRAVEL	52.3500	1,200.00	1,000.00	-200.00
DUES AND SUBSCRIPTIONS	52.3600	0.00	0.00	0.00
TRAINING	52.3700	1,000.00	1,000.00	0.00
CONTRACTUAL SERVICES	52.3850	50,000.00	50,000.00	0.00
OFFICE SUPPLIES AND EXPENSE	53.1100	9,000.00	9,000.00	0.00
SUPPLIES, NON-OFFICE	53.1110	3,000.00	3,000.00	0.00
UTILITIES	53.1200	316,445.00	320,000.00	3,555.00
OFFICE SUPPLY - INVENTORY	53.1500	25,000.00	20,000.00	-5,000.00
NON-OFFICE SUPPLY INVENTORY	53.1590	13,000.00	10,000.00	-3,000.00
TOTAL		1,391,522.00	1;270,308.00	-121,214.00

DEPARTMENT 1530 - GENERAL ADMIN-LAW

DESCRIPTION	EXPENSE CODE	FY 17 Budget	Requested 2018	Change
LEGAL SERVICES	52.1240	7,000.00		-7,000.00
CONTRACTUAL SERVICES	52.3850	155,000.00	200,000.00	45,000.00
TOTAL		162,000.00	200,000.00	38,000.00

DEPARTMENT 1535 - GENERAL ADMIN-INFORMATION TECH

DESCRIPTION	EXPENSE CODE	FY 17 Budget	Requested 2018	Change
SALARIES - REGULAR	51.1100	102,000.00	105,000.00	3,000.00
INSURANCE - HEALTH	51.2100	19,266.00	23,031.00	3,765.00
SOCIAL SECURITY	51.2200	7,900.00	8,000.00	100.00
RETIREMENT	51.2400	10,000.00	10,000.00	0.00
WORKMAN'S COMPENSATION	51.2700	1,200.00	1,200.00	0.00
COMPUTER SERVICES	52.1340	59,800.00	60,000.00	200.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	300.00	300.00	0.00
TELEPHONE	52.3220	2,600.00	2,600.00	0.00
DUES AND SUBSCRIPTIONS	52.3600	2,500.00	2,500.00	0.00
TRAINING	52.3700	500.00	500.00	0.00
OFFICE SUPPLICE AND EXPENSE	53.1100	200.00	200.00	0.00
GAS AND OIL	53.1270	1,000.00	1,000.00	0.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00		0.00
TOTAL		207,266.00	214,331.00	7,065.00

DEPARTMENT 1545 - GENERAL ADMIN-TAX COMMISSIONER

DESCRIPTION	EXPENSE CODE	FY 17 Budget	Requested 2018	Change
SALARIES - REGULAR	51.1100	496,400.00	515,000.00	18,600.00
TEMPORARY LABOR	51.1200	17,300.00	12,000.00	-5,300.00
OVERTIME	51.1300	3,000.00	3,000.00	0.00
INSURANCE - HEALTH	51.2100	202,805.00	161,215.00	-41,590.00
SOCIAL SECURITY	51.2200	40,000.00	40,000.00	0.00
RETIREMENT	51.2400	38,000.00	36,000.00	-2,000.00
WORKMAN'S COMPENSATION	51.2700	6,200.00	6,200.00	0.00
EAP EXPENSE	51.2930	200.00	200.00	0.00
AUDIT	52.1210	18,000.00	18,000.00	0.00
COMPUTER SERVICES	52.1340	28,215.00	25,000.00	-3,215.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	300.00	0.00	-300.00
POSTAGE	52.3210	44,000.00	52,000.00	8,000.00
TELEPHONE	52.3220	3,300.00	3,300.00	0.00
PUBLISHING AND ADVERTISING	52.3300	13,000.00	10,000.00	-3,000.00
TRAVEL	52.3500	2,000.00	2,000.00	0.00
DUES AND SUBSCRIPTIONS	52.3600	900.00	1,000.00	100.00
TRAINING	52.3700	1,500.00	1,500.00	0.00
CONTRACTUAL SERVICES	52.3850	31,785.00	31,785.00	0.00
OFFICE SUPPLIES AND EXPENSE	53.1100	12,000.00	13,000.00	1,000.00
GAS AND OIL	53.1270	100.00	0.00	-100.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00	0.00	0.00
TOTAL		959,005.00	931,200.00	-27,805.00

DEPARTMENT 1550 - GENERAL ADMIN-TAX ASSESSOR

DESCRIPTION	EXPENSE CODE	FY 17 Budget	Requested 2018	Change
SALARIES - REGULAR	51.1100	649,200.00	642,000.00	-7,200.00
TEMPORARY LABOR	51.1200	50,000.00	22,000.00	-28,000.00
OVERTIME	51.1300	12,000.00	30,000.00	18,000.00
INSURANCE - HEALTH	51.2100	244,381.00	195,760.00	-48,621.00
SOCIAL SECURITY	51.2200	54,406.00	50,000.00	-4,406.00
RETIREMENT	51.2400	53,000.00	45,000.00	-8,000.00
WORKMAN'S COMPENSATION	51.2700	8,500.00	8,500.00	0.00
EAP EXPENSE	51.2930	200.00	200.00	0.00
BOARD OF ASSESSORS	52.1110	8,000.00	13,650.00	5,650.00
COMPUTER SERVICES	52.1340	500.00	1,000.00	500.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	1,600.00	1,600.00	0.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	1,500.00	1,500.00	0.00
POSTAGE	52.3210	32,000.00	32,000.00	0.00
TELEPHONE	52.3220	4,500.00	5,640.00	1,140.00
TRAVEL	52.3500	6,000.00	7,500.00	1,500.00
DUES AND SUBSCRIPTIONS	52.3600	6,300.00	2,240.00	-4,060.00
TRAINING	52.3700	1,500.00	2,740.00	1,240.00
CONTRACTUAL SERVICES	52.3850	10,000.00	37,000.00	27,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	5,000.00	5,000.00	0.00
SUPPLIES, NON-OFFICE	53.1110	1,000.00	1,000.00	0.00
GAS AND OIL	53.1270	1,000.00	2,000.00	1,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00	12,600.00	12,600.00
TOTAL		1,150,587.00	1,118,930.00	-31,657.00

DEPARTMENT 1555 - GENERAL ADMIN-RISK MANAGEMENT

DESCRIPTION	EXPENSE CODE	FY 17 Budget	Requested 2018	Change
SOLID WASTE EMPLOYEE WAGES AND BENEFITS	51.1100	0.00		0.00
E-911 EMPLOYEE WAGES AND BENEFITS	51.1101	0.00		0.00
D.A.T.E. EMPLOYEE WAGES AND BENEFITS	51.1102	0.00		0.00
UNEMPLOYMENT	51.2600	6,000.00	6,000.00	0.00
MISCELLANEOUS	52.1799	17,400.00	20,000.00	2,600.00
VICTIM'S EMERGENCY FUND	52.3006	2,500.00	0.00	-2,500.00
CHILD ABUSE ACT	52.3008	2,500.00	0.00	-2,500.00
INSURANCE, LIABILITY	52.3100	474,000.00	460,000.00	-14,000.00
INSURANCE, AUTO	52.3120	332,000.00	335,000.00	3,000.00
BONDS	52.3130	4,000.00	4,000.00	0.00
CONTRACTUAL SERVICES	52.3850	5,000.00	5,000.00	0.00
DAMAGE SETTLEMENTS	55.2210	85,000.00	85,000.00	0.00
CONTINGENCY	57.9990	125,000.00		-125,000.00
OPERATING TRANSFER OUT	61.1000	0.00		0.00
TOTAL		1,053,400.00	915,000.00	-138,400.00

CARROLL COUNTY, GA

GENERAL FUND-JUDICIAL

PROPOSED BUDGET APPROPRIATIONS FOR FISCAL YEAR 2017-2018

DESCRIPTION	EXPENSE CODE	SUPERIOR COURT	CLERK OF COURT	DISTRICT ATTORNEY	STATE COURT	SOLICITOR	MAGIST COURT	PROBATE COURT	JUVENILE COURT	PUBLIC DEFENDER	TOTALS
SALARIES - REGULAR	51.1100	118,000	721,000	457,000	155,800	238,000	315,000	235,250	293,000	466,834	2,999,884
SALARY SUPPLEMENTS	51.1110	12,000		35,400						12,000	59,400
BAILIFF'S PAY	51.1120	65,000									65,000
MAGISTRATE JUDGE	51.1130						39,600				39,600
TEMPORARY LABOR	51.1200		21,000			12,000	20,000	34,000	6,000		93,000
OVERTIME	51.1200						2,000				2,000
INSURANCE - HEALTH	51.2100		230,306	115,000	23,031	69,092	80,607	57,577	103,638	155,000	834,251
SOCIAL SECURITY	51.2200	8,000	55,000	35,188	12,000	19,600	26,000	21,000	32,000	35,712	244,500
RETIREMENT	51.2400		50,000	40,000	15,500	20,000	27,000	16,500	17,850	86,467	273,317
WORKMAN'S COMPENSATION	51.2700		10,000	12,343	1,100	3,100	4,200	3,200	4,800	279	39,022
EMPLOYEE PHYSICALS	51.2920		180								180
EAP EXPENSE	51.2930		250		100	100	200	250	100		1,000
BOARD OF EQUALIZATION EXPENSE	52.1120		6,500								6,500
AUDIT	52.1210		4,000			2,500	2,300	2,000			10,800
JUVENILE MEDICAL CLEARANCE	52.1221								4,000		4,000
COMPUTER SERVICES	52.1340		100			200		3,600			3,900
PROGRAM EXPENSE-MENTAL HEALTH	52.1450							1,000			1,000
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203		500					1,500			2,000
OFFICE RENT	52.2310									66,000	66,000
JUVENILE WELLNESS COURT	52.3001								50,000		50,000
COURT REPORTER'S FEES	52.3002	120,000			12,500				6,500		139,000
PUBLIC DEFENDER EXPENSES	52.3004	5,000			107,400						112,400
OTHER COURT COSTS	52.3005	10,000			1,000	800	2,500	750	204,000	2,000	221,050
GRANT REIMBURSEMENT-JUVENILE COURT									180,000		180,000
PER DIEM, JURORS	52.3007	100,000									100,000
POSTAGE	52.3210	3,500	15,000	13,440	2,000	900	5,500	7,000	1,000	3,300	51,640
TELEPHONE	52.3220	3,000	2,700		700	2,500	4,000	1,000	2,200	13,000	29,100
PUBLISHING AND ADVERTISING	52.3300							550			550
TRAVEL	52.3500	2,000	1,500	1,400		1,500	5,000	5,000	4,000		20,400
DUES AND SUBSCRIPTIONS	52.3600	1,200			400			650		4,800	7,050
TRAINING	52.3700	1,800	1,500		600	2,500	3,775	1,000	4,000		15,175
CONTRACTUAL SERVICES	52.3850		14,000		26,000		3,500	25,000	53,000	37,707	159,207
VICTIM-WITNESS PROGRAM	52.3960			7,476							7,476
VICTIM-ADVOCATE PROGRAM	52.3961			178,114		70,000					248,114
OFFICE SUPPLIES AND EXPENSE	53.1100	3,000	19,000	34,110	2,000	6,000	7,000	8,000	4,500	23,000	106,610
MISCELLANEOUS	53.1799	100									100
TOTAL		452,600	1,152,536	929,471	360,131	448,792	548,182	424,827	970,588	906,099	6,193,226
FY 17 BUDGET		452,260	1,140,857	929,471	364,122	447,611	551,910	429,184	893,371	906,099	6,114,885
CHANGE		340	11,679	0	-3,991	1,181	-3,728	-4,357	77,217	0	78,341
Total Positions											
Full time		0	20		2	6	7	5	9		49
Part time		21	2		0	1	2	2	1		29
Vacant Positions											
Full time		0	0		0	0	0	0	0		0
Part time		0	0		0	0	0	0	1		1

DEPARTMENT 2150 - SUPERIOR COURT

DESCRIPTION	EXPENSE CODE	FY 17 Budget	Requested 2018	Change
SALARIES - REGULAR	51.1100	115,000.00	118,000.00	3,000.00
SALARY SUPPLEMENTS	51.1110	12,000.00	12,000.00	0.00
BAILIFF'S PAY	51.1120	75,000.00	65,000.00	-10,000.00
SOCIAL SECURITY	51.2200	8,000.00	8,000.00	0.00
COURT REPORTER'S FEES	52.3002	112,000.00	120,000.00	8,000.00
PUBLIC DEFENDER EXPENSES	52.3004	6,500.00	5,000.00	-1,500.00
OTHER COURT COSTS	52.3005	15,000.00	10,000.00	-5,000.00
PER DIEM, JURORS	52.3007	95,000.00	100,000.00	5,000.00
POSTAGE	52.3210	3,500.00	3,500.00	0.00
TELEPHONE	52.3220	3,000.00	3,000.00	0.00
TRAVEL	52.3500	1,000.00	2,000.00	1,000.00
DUES AND SUBSCRIPTIONS	52.3600	1,200.00	1,200.00	0.00
TRAINING	52.3700	2,000.00	1,800.00	-200.00
OFFICE SUPPLIES AND EXPENSE	53.1100	3,000.00	3,000.00	0.00
MISCELLANEOUS	53.1799	60.00	100.00	40.00
TOTAL		452,260.00	452,600.00	340.00

DEPARTMENT 2180 - CLERK OF SUPERIOR COURT

DESCRIPTION	EXPENSE CODE	FY 17 Budget	Requested 2018	Change
SALARIES - REGULAR	51.1100	713,000.00	721,000.00	8,000.00
TEMPORARY LABOR	51.1200	26,000.00	21,000.00	-5,000.00
OVERTIME	51.1300	0.00	0.00	0.00
INSURANCE - HEALTH	51.2100	226,127.00	230,306.00	4,179.00
SOCIAL SECURITY	51.2200	57,000.00	55,000.00	-2,000.00
RETIREMENT	51.2400	51,300.00	50,000.00	-1,300.00
WORKMAN'S COMPENSATION	51.2700	10,000.00	10,000.00	0.00
EMPLOYMENT PHYSICALS	51.2920	180.00	180.00	0.00
EAP EXPENSE	51.2930	250.00	250.00	0.00
BOARD OF EQUALIZATION EXPENSE	52.1120	6,200.00	6,500.00	300.00
AUDIT	52.1210	4,000.00	4,000.00	0.00
COMPUTER SERVICES	52.1340	100.00	100.00	0.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	0.00	500.00	500.00
POSTAGE	52.3210	12,000.00	15,000.00	3,000.00
TELEPHONE	52.3220	2,700.00	2,700.00	0.00
DUI PUBLISHING	52.3310	0.00	0.00	0.00
TRAVEL	52.3500	1,500.00	1,500.00	0.00
TRAINING	52.3700	1,500.00	1,500.00	0.00
CONTRACTUAL SERVICES	52.3850	14,000.00	14,000.00	0.00
OFFICE SUPPLIES AND EXPENSE	53.1100	15,000.00	19,000.00	4,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00	0.00	0.00
TOTAL		1,140,857.00	1,152,536.00	11,679.00

DEPARTMENT 2200 - DISTRICT ATTORNEY

DESCRIPTION	EXPENSE CODE	FY 17 Budget	Requested 2018	Change
SALARIES - REGULAR	51.1100	457,000.00	457,000.00	0.00
SALARY SUPPLEMENTS	51.1110	35,400.00	35,400.00	0.00
SUPPORT SUPPLEMENT	51.1220	0.00		0.00
OVERTIME	51.1300	0.00		0.00
INSURANCE - HEALTH	51.2100	115,000.00	115,000.00	0.00
SOCIAL SECURITY	51.2200	35,188.00	35,188.00	0.00
RETIREMENT	51.2400	40,000.00	40,000.00	0.00
WORKMAN'S COMPENSATION	51.2700	12,343.00	12,343.00	0.00
MISCELLANEOUS	52.1799	0.00	0.00	0.00
OFFICE RENT	52.2310	0.00	0.00	0.00
POSTAGE	52.3210	0.00	0.00	0.00
TELEPHONE	52.3220	13,440.00	13,440.00	0.00
TRAVEL	52.3500	1,400.00	1,400.00	0.00
TRAINING	52.3700	0.00	0.00	0.00
VICTIM - WITNESS PROGRAM	52.3960	7,476.00	7,476.00	0.00
VICTIM - ADVOCATE PROGRAM	52.3961	178,114.00	178,114.00	0.00
OFFICE SUPPLIES AND EXPENSE	53.1100	34,110.00	34,110.00	0.00
TOTAL		929,471.00	929,471.00	0.00

DEPARTMENT 2300 - STATE COURT

DESCRIPTION	EXPENSE CODE	FY 17 Budget	Requested 2018	Change
SALARIES - REGULAR	51.1100	155,575.00	155,800.00	225.00
OVERTIME	51.1300	0.00	0.00	0.00
INSURANCE - HEALTH	51.2100	25,352.00	23,031.00	-2,321.00
SOCIAL SECURITY	51.2200	12,000.00	12,000.00	0.00
RETIREMENT	51.2400	15,500.00	15,500.00	0.00
WORKMAN'S COMPENSATION	51.2700	1,100.00	1,100.00	0.00
EAP EXPENSE	51.2930	100.00	100.00	0.00
COURT REPORTER'S FEES	52.3002	12,500.00	12,500.00	0.00
PUBLIC DEFENDER EXPENSE	52.3004	99,750.00	107,400.00	7,650.00
OTHER COURT COSTS	52.3005	0.00	1,000.00	1,000.00
PER DIEM, JURORS	52.3007	12,000.00	0.00	-12,000.00
POSTAGE	52.3210	1,500.00	2,000.00	500.00
TELEPHONE	52.3220	600.00	700.00	100.00
DUES AND SUBSCRIPTIONS	52.3600	400.00	400.00	0.00
TRAINING	52.3700	600.00	600.00	0.00
CONTRACTUAL SERVICES	52.3850	25,145.00	26,000.00	855.00
OFFICE SUPPLIES AND EXPENSE	53.1100	2,000.00	2,000.00	0.00
TOTAL		364,122.00	360,131.00	-3,991.00

DEPARTMENT 2310 - SOLICITOR

DESCRIPTION	EXPENSE CODE	FY 17 Budget	Requested 2018	Change
SALARIES - REGULAR	51.1100	235,000.00	238,000.00	3,000.00
TEMPORARY LABOR	51.1200	14,500.00	12,000.00	-2,500.00
OVERTIME	51.1300	0.00	0.00	0.00
INSURANCE - HEALTH	51.2100	73,011.00	69,092.00	-3,919.00
SOCIAL SECURITY	51.2200	19,100.00	19,600.00	500.00
RETIREMENT	51.2400	21,300.00	20,000.00	-1,300.00
WORKMAN'S COMPENSATION	51.2700	3,100.00	3,100.00	0.00
EAP EXPENSE	51.2930	100.00	100.00	0.00
AUDIT	52.1210	2,500.00	2,500.00	0.00
COMPUTER SERVICES	52.1340	200.00	200.00	0.00
OTHER COURT COSTS	52.3005	1,000.00	800.00	-200.00
POSTAGE	52.3210	800.00	900.00	100.00
TELEPHONE	52.3220	2,500.00	2,500.00	0.00
TRAVEL	52.3500	1,500.00	1,500.00	0.00
TRAINING	52.3700	2,500.00	2,500.00	0.00
VICTIM - ADVOCATE PROGRAM	52.3961	66,000.00	70,000.00	4,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	4,500.00	6,000.00	1,500.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00		0.00
TOTAL		447,611.00	448,792.00	1,181.00

DEPARTMENT 2400 - MAGISTRATE COURT

DESCRIPTION	EXPENSE CODE	FY 17 Budget	Requested 2018	Change
SALARIES - REGULAR	51.1100	310,350.00	315,000.00	4,650.00
MAGISTRATE JUDGE	51.1130	39,600.00	39,600.00	0.00
TEMPORARY LABOR	51.1200	32,000.00	20,000.00	-12,000.00
OVERTIME	51.1300	2,000.00	2,000.00	0.00
INSURANCE - HEALTH	51.2100	86,195.00	80,607.00	-5,588.00
SOCIAL SECURITY	51.2200	26,190.00	26,000.00	-190.00
RETIREMENT	51.2400	27,000.00	27,000.00	0.00
WORKMAN'S COMPENSATION	51.2700	4,200.00	4,200.00	0.00
EMPLOYMENT PHYSICALS	51.2920	0.00	0.00	0.00
EAP EXPENSE	51.2930	200.00	200.00	0.00
AUDIT	52.1210	2,300.00	2,300.00	0.00
OTHER COURT COSTS	52.3005	2,000.00	2,500.00	500.00
POSTAGE	52.3210	5,500.00	5,500.00	0.00
TELEPHONE	52.3220	3,800.00	4,000.00	200.00
TRAVEL	52.3500	2,300.00	5,000.00	2,700.00
TRAINING	52.3700	1,275.00	3,775.00	2,500.00
CONTRACTUAL SERVICES	52.3850	0.00	3,500.00	3,500.00
OFFICE SUPPLIES AND EXPENSE	53.1100	7,000.00	7,000.00	0.00
TOTAL		551,910.00	548,182.00	-3,728.00

DEPARTMENT 2450 - PROBATE COURT

DESCRIPTION	EXPENSE CODE	FY 17 Budget	Requested 2018	Change
SALARIES - REGULAR	51.1100	230,000.00	235,250.00	5,250.00
TEMPORARY LABOR	51.1200	34,000.00	34,000.00	0.00
OVERTIME	51.1300	0.00	0.00	0.00
INSURANCE - HEALTH	51.2100	63,884.00	57,577.00	-6,307.00
SOCIAL SECURITY	51.2200	20,500.00	21,000.00	500.00
RETIREMENT	51.2400	18,400.00	16,500.00	-1,900.00
WORKMAN'S COMPENSATION	51.2700	3,200.00	3,200.00	0.00
EAP EXPENSE	51.2930	250.00	250.00	0.00
AUDIT	52.1210	2,000.00	2,000.00	0.00
COMPUTER SERVICES	52.1340	3,600.00	3,600.00	0.00
PROGRAM EXPENSE - MENTAL HEALTH ADVOCATES	52.1450	1,000.00	1,000.00	0.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	1,500.00	1,500.00	0.00
OTHER COURT COSTS	52.3005	750.00	750.00	0.00
POSTAGE	52.3210	7,000.00	7,000.00	0.00
TELEPHONE	52.3220	1,000.00	1,000.00	0.00
PUBLISHING AND ADVERTISING	52.3300	450.00	550.00	100.00
TRAVEL	52.3500	7,000.00	5,000.00	-2,000.00
DUES AND SUBSCRIPTIONS	52.3600	650.00	650.00	0.00
TRAINING	52.3700	1,000.00	1,000.00	0.00
CONTRACTUAL SERVICES	52.3850	25,000.00	25,000.00	0.00
OFFICE SUPPLIES AND EXPENSE	53.1100	8,000.00	8,000.00	0.00
TOTAL		429,184.00	424,827.00	-4,357.00

DEPARTMENT 2600 - JUVENILE COURT

DESCRIPTION	EXPENSE CODE	FY 17 Budget	Requested 2018	Change
SALARIES - REGULAR	51.1100	290,000.00	293,000.00	3,000.00
TEMPORARY LABOR	51.1200	6,000.00	6,000.00	0.00
OVERTIME	51.1300	0.00	0.00	0.00
INSURANCE - HEALTH	51.2100	76,053.00	103,638.00	27,585.00
SOCIAL SECURITY	51.2200	31,000.00	32,000.00	1,000.00
RETIREMENT	51.2400	17,500.00	17,850.00	350.00
WORKMAN'S COMPENSATION	51.2700	4,800.00	4,800.00	0.00
EAP EXPENSE	51.2930	100.00	100.00	0.00
JUVENILE MEDICAL CLEARANCE	52.1221	4,000.00	4,000.00	0.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	400.00	0.00	-400.00
JUVENILE WELLNESS COURT	52.3001	30,000.00	50,000.00	20,000.00
COURT REPORTER	52.3002	6,500.00	6,500.00	0.00
OTHER COURT COSTS	52.3005	204,000.00	204,000.00	0.00
GRANT REIMBURSEMENT - JUVENILE COURT SYSTEM	52.3006	154,318.00	180,000.00	25,682.00
POSTAGE	52.3210	1,000.00	1,000.00	0.00
TELEPHONE	52.3220	2,200.00	2,200.00	0.00
TRAVEL	52.3500	4,000.00	4,000.00	0.00
TRAINING	52.3700	4,000.00	4,000.00	0.00
CONTRACTUAL SERVICES	52.3850	3,000.00	3,000.00	0.00
OFFICE SUPPLIES AND EXPENSE	53.1100	4,500.00	4,500.00	0.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00	0.00	0.00
TOTAL		843,371.00	920,588.00	77,217.00

DEPARTMENT 2610 - ADA-JUVENILE COURT

DESCRIPTION	EXPENSE CODE	FY 17 Budget	Requested 2018	Change
CONTRACTUAL SERVICES	52.3850	50,000.00	50,000.00	0.00
TOTAL		50,000.00	50,000.00	0.00

DEPARTMENT 2800 - PUBLIC DEFENDER

DESCRIPTION	EXPENSE CODE	FY 17 Budget	FY 18 Requested	Change
SALARIES - REGULAR	51.1100	466,834.00	466,834.00	
SALARY SUPPLEMENTS	51.1110	12,000.00	12,000.00	
INSURANCE - HEALTH	51.2100	154,000.00	155,000.00	
SOCIAL SECURITY	51.2200	55,000.00	35,712.00	
RETIREMENT	51.2440	45,958.00	86,467.00	
WORKMAN'S COMPENSATION	51.2700	22,500.00	279.00	
OFFICE RENT	52.2310	66,000.00	66,000.00	0.00
OTHER COURT COSTS	52.3005	2,000.00	2,000.00	0.00
POSTAGE	52.3210	3,300.00	3,300.00	0.00
TELEPHONE	52.3220	13,000.00	13,000.00	0.00
DUES AND SUBSCRIPTIONS	52.3600	4,800.00	4,800.00	0.00
CONTRACTUAL SERVICES	52.3850	37,707.00	37,707.00	0.00
OFFICE SUPPLIES AND EXPENSE	53.1100	23,000.00	23,000.00	0.00
TOTAL		906,099.00	906,099.00	0.00

CARROLL COUNTY, GA
GENERAL FUND-PUBLIC SAFETY
PROPOSED BUDGET APPROPRIATIONS FOR FISCAL YEAR 2017-2018

DESCRIPTION	EXPENSE CODE	SHERIFF	CI	FIRE DEPT	EMS SERV	CORONER	800 Mhz TELE	ANIMAL SERVICES	EMA	TOTALS
SALARIES - REGULAR	51.1100	7,512,575	1,167,000	3,825,000		32,000		336,600	127,500	13,000,675
TEMPORARY LABOR	51.1200							15,000		15,000
OVERTIME	51.1200	465,000	26,000	592,000				12,000		1,095,000
SUPPORT SUPPLEMENT						16,000				16,000
INSURANCE - HEALTH	51.2100	2,199,426	414,552	1,243,655		11,515		103,638	23,031	3,995,817
SOCIAL SECURITY	51.2200	590,000	90,780	339,000		2,400		28,560	9,700	1,060,440
RETIREMENT	51.2400	525,000	55,000	275,400		2,500		20,910	12,500	891,310
UNEMPLOYMENT	51.2600									0
WORKMAN'S COMPENSATION	51.2700	148,500	23,000	100,000		1,325		17,200	8,000	298,025
OTHER EMPLOYEE BENEFITS	51.2900	2,400	780	1,080				4,000		8,260
EMPLOYEE PHYSICALS	51.2920	3,200	1,000	2,000				200		6,400
EAP EXPENSE	51.2930	2,900	900	2,000				100		5,900
SPECIAL ALLOWANCE	52.1110									0
AUDIT	52.1210	3,500								3,500
MEDICAL SERVICES	52.1220	1,022,275	276,900	2,000				120,000		1,421,175
EXTRADITION EXPENSE	52.1320	10,000								10,000
COMPUTER SERVICES	52.1340	20,000								20,000
AUTOPSY SUPPLIES	52.1350					7,500				7,500
K-9 PROGRAM EXPENSE	52.1430	3,000								3,000
PROGRAM EXPENSE	52.1450				837,000					837,000
MISCELLANEOUS	52.1799									0
BUILDING REPAIRS AND MAINTENANCE	52.2201	110,000	18,000	18,000				3,000		149,000
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	25,000	4,000	12,000				2,000		43,000
LEASED EQUIPMENT	52.2330	3,500		2,500						6,000
VEHICLE EXPENSE	52.2204	120,000	4,000	98,000		2,500		6,000		230,500
INSURANCE - LIABILITY	52.3100									0
INSURANCE-AUTO	52.3120									0
BONDS	52.3130									0
POSTAGE	52.3210	3,500	500	200				200		4,400
TELEPHONE	52.3220	29,000	8,000	37,000		2,500		8,000		84,500
PUBLISHING AND ADVERTISING	52.3300									0
TRAVEL	52.3500	2,500	3,000	1,000		2,000				8,500
DUES AND SUBSCRIPTIONS	52.3600	1,000		1,200		1,200				3,400
TRAINING	52.3700	39,000	10,000	17,000		1,500				67,500
CONTRACTUAL SERVICES	52.3850	9,000					188,000			197,000
CARROLLTON MUTUAL AID	52.3920			716,580						716,580
ELECTIONS EXPENSES	52.3950									0
OFFICE SUPPLIES AND EXPENSE	53.1100	20,000	10,500	2,500		1,000		2,500		36,500
SUPPLIES, NON OFFICE	53.1110		25,000	16,000				8,500		49,500
UTILITIES	53.1200	450,000	245,000	125,000				49,000		869,000
GAS AND OIL	53.1270	350,000	10,000	150,000				17,500		527,500
FOOD AND KITCHEN SUPPLIES	53.1300	515,000	460,000					12,000		987,000
SUPPLIES-DONATED FUNDS	53.1301							3,000		3,000
OFFICE SUPPLY-INVENTORY	53.1500									0
NON-OFFICE SUPPLY-NON INVENTORY	53.1590									0
UNIFORM AND SUPPLIES	53.1701	80,000	15,000	22,000				2,000		119,000
TURN OUT GER	53.1703			3,000						3,000
INMATE SUPPLIES	53.1704	4,000								4,000
RELEASED PRISONER ALLOWANCE	53.1705		3,500							3,500
DIVE TEAM SUPPLIES AND EQUIP	53.1713			1,000						1,000
KITCHEN SUPPLIES AND MAINTENANCE	53.1714		20,000							20,000
CLOTHING/PERSONAL SUPPLIES	53.1715		20,000							20,000
LAUNDRY SUPPLIES/REPAIRS	53.1716		4,000							4,000
FIRE SAFETY HOUSE EXPENSE	53.1797			1,000						1,000
MISCELLANEOUS	53.1799	1,000		850						1,850
LEPC PROGRAM	53.1800								10,000	10,000
EMA PROGRAM	53.1801								44,000	44,000
EQUIPMENT PURCHASES	54.2110		2,000	8,000						10,000
EMS SUPPLIES	54.2120			10,000						10,000
COMPUTER, FURNITURE AND EQUIPMENT	54.2310		1,500							1,500
SAFETY SUPPLIES	54.2510			10,000				250		10,250
DAMAGE SETTLEMENTS	55.2210									0
CONTINGENCY	57.9990									0
TOTAL		14,270,276	2,919,912	7,634,965	837,000	83,940	188,000	772,158	234,731	26,940,982

FY 17 BUDGET		14,124,849	2,698,010	8,258,373	837,000	77,782	185,000	748,727	226,444	27,156,185
CHANGE		145,427	221,902	-623,408	0	6,158	3,000	23,431	8,287	-215,203

Total Positions

Full time		191	57	108		1		8	2	367
Part time		0	0	21		0		1	0	22

Vacant Positions

Full time		6	6	1		0		0	0	13
Part time		0	0	1		0		0	0	1

DEPARTMENT 3300 - SHERIFF

DESCRIPTION	EXPENSE CODE	FY 17 Budget	FY 18 Requested	Change
SALARIES - REGULAR	51.1100	7,152,884.00	7,512,575.00	359,691.00
OVERTIME	51.1300	465,000.00	465,000.00	0.00
INSURANCE - HEALTH	51.2100	2,608,065.00	2,199,426.00	-408,639.00
SOCIAL SECURITY	51.2200	542,000.00	590,000.00	48,000.00
RETIREMENT	51.2400	490,000.00	525,000.00	35,000.00
WORKMAN'S COMPENSATION	51.2700	140,000.00	148,500.00	8,500.00
OTHER EMPLOYEE BENEFITS	51.2900	2,400.00	2,400.00	0.00
EMPLOYMENT PHYSICAL	51.2920	2,600.00	3,200.00	600.00
EAP EXPENSE	51.2930	2,900.00	2,900.00	0.00
AUDIT	52.1210	2,500.00	3,500.00	1,000.00
MEDICAL SERVICES	52.1220	980,000.00	1,022,275.00	42,275.00
EXTRADITION EXPENSE	52.1320	7,000.00	10,000.00	3,000.00
COMPUTER SERVICES	52.1340	20,000.00	20,000.00	0.00
K-9 PROGRAM EXPENSES	52.1430	3,000.00	3,000.00	0.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	110,000.00	110,000.00	0.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	18,000.00	25,000.00	7,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	110,000.00	120,000.00	10,000.00
EQUIPMENT LEASE AND RENTAL	52.2330	3,500.00	3,500.00	0.00
POSTAGE	52.3210	3,500.00	3,500.00	0.00
TELEPHONE	52.3220	29,000.00	29,000.00	0.00
FILM, DEVELOPING	52.3410	0.00	0.00	0.00
TRAVEL	52.3500	2,500.00	2,500.00	0.00
DUES AND SUBSCRIPTIONS	52.3600	500.00	1,000.00	500.00
TRAINING	52.3700	39,000.00	39,000.00	0.00
CONTRACTUAL SERVICES	52.3850	9,000.00	9,000.00	0.00
OFFICE SUPPLIES AND EXPENSE	53.1100	20,000.00	20,000.00	0.00
UTILITIES	53.1200	420,000.00	450,000.00	30,000.00
GAS AND OIL	53.1270	350,000.00	350,000.00	0.00
FOOD AND KITCHEN SUPPLIES	53.1300	510,000.00	515,000.00	5,000.00
UNIFORMS AND SUPPLIES	53.1701	76,500.00	80,000.00	3,500.00
INMATE SUPPLIES	53.1704	4,000.00	4,000.00	0.00
MISCELLANEOUS	53.1799	1,000.00	1,000.00	0.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00		0.00
TOTAL		14,124,849.00	14,270,276.00	145,427.00

DEPARTMENT 3410 - CORRECTIONAL ADMINISTRATION

DESCRIPTION	EXPENSE CODE	FY 17 Budget	FY 18 Requested	Change
SALARIES - REGULAR	51.1100	1,143,390.00	1,167,000.00	23,610.00
OVERTIME	51.1300	16,250.00	26,000.00	9,750.00
INSURANCE - HEALTH	51.2100	251,478.00	414,552.00	163,074.00
SOCIAL SECURITY	51.2200	88,712.00	90,780.00	2,068.00
RETIREMENT	51.2400	69,000.00	55,000.00	-14,000.00
WORKMAN'S COMPENSATION	51.2700	23,000.00	23,000.00	0.00
OTHER EMPLOYEE BENEFITS	51.2900	780.00	780.00	0.00
EMPLOYMENT PHYSICALS	51.2920	1,000.00	1,000.00	0.00
EAP EXPENSE	51.2930	900.00	900.00	0.00
MEDICAL SERVICES	52.1220	260,000.00	276,900.00	16,900.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	17,000.00	18,000.00	1,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	2,000.00	4,000.00	2,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	4,000.00	4,000.00	0.00
POSTAGE	52.3210	500.00	500.00	0.00
TELEPHONE	52.3220	6,000.00	8,000.00	2,000.00
TRAVEL	52.3500	3,000.00	3,000.00	0.00
TRAINING	52.3700	10,000.00	10,000.00	0.00
OFFICE SUPPLIES AND EXPENSE	53.1100	12,500.00	10,500.00	-2,000.00
SUPPLIES, NON-OFFICE	53.1110	19,000.00	25,000.00	6,000.00
UTILITIES	53.1200	245,000.00	245,000.00	0.00
GAS AND OIL	53.1270	8,000.00	10,000.00	2,000.00
FOOD AND KITCHEN SUPPLIES	53.1300	453,000.00	460,000.00	7,000.00
UNIFORMS AND SUPPLIES	53.1701	15,000.00	15,000.00	0.00
SEEDS, PLANTS, FERTILIZER	53.1702	0.00		0.00
RELEASED PRISONER ALLOWANCE	53.1705	3,500.00	3,500.00	0.00
KITCHENS SUPPLIES AND MAINTENANCE	53.1714	20,000.00	20,000.00	0.00
CLOTHING/PERSONAL SUPPLIES	53.1715	20,000.00	20,000.00	0.00
LAUNDRY SUPPLIES AND REPAIRS	53.1716	3,500.00	4,000.00	500.00
EQUIPMENT PURCHASES	54.2110	0.00	2,000.00	2,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	1,500.00	1,500.00	0.00
TOTAL		2,698,010.00	2,919,912.00	221,902.00

DEPARTMENT 3500 - FIRE DEPARTMENT

DESCRIPTION	EXPENSE CODE	FY 17 Budget	FY 18 Requested	Change
SALARIES - REGULAR	51.1100	4,235,000.00	3,825,000.00	-410,000.00
OVERTIME	51.1300	575,000.00	592,000.00	17,000.00
INSURANCE - HEALTH	51.2100	1,480,473.00	1,243,655.00	-236,818.00
SOCIAL SECURITY	51.2200	365,000.00	339,000.00	-26,000.00
RETIREMENT	51.2400	265,000.00	275,400.00	10,400.00
WORKMAN'S COMPENSATION	51.2700	85,000.00	100,000.00	15,000.00
OTHER EMPLOYEE BENEFITS	51.2900	1,080.00	1,080.00	0.00
EMPLOYMENT PHYSICALS	51.2920	2,000.00	2,000.00	0.00
EAP EXPENSE	51.2930	2,000.00	2,000.00	0.00
MEDICAL SERVICES	52.1220	2,000.00	2,000.00	0.00
COMPUTER SERVICES	52.1340	3,840.00	0.00	-3,840.00
MAINTENANCE/ BREATHING GEAR	52.1350	3,150.00	0.00	-3,150.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	18,000.00	18,000.00	0.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	12,000.00	12,000.00	0.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	98,000.00	98,000.00	0.00
EQUIPMENT RENTAL	52.2320	2,500.00	2,500.00	0.00
POSTAGE	52.3210	200.00	200.00	0.00
TELEPHONE	52.3220	40,000.00	37,000.00	-3,000.00
TRAVEL	52.3500	1,000.00	1,000.00	0.00
DUES AND SUBSCRIPTIONS	52.3600	1,200.00	1,200.00	0.00
TRAINING	52.3700	18,000.00	17,000.00	-1,000.00
CARROLLTON MUTUAL AID	52.3920	716,580.00	716,580.00	0.00
OFFICE SUPPLIES AND EXPENSE	53.1100	2,500.00	2,500.00	0.00
SUPPLIES, NON-OFFICE	53.1110	16,000.00	16,000.00	0.00
UTILITIES	53.1200	116,000.00	125,000.00	9,000.00
GAS AND OIL	53.1270	145,000.00	150,000.00	5,000.00
UNIFORMS AND SUPPLIES	53.1701	22,000.00	22,000.00	0.00
TURN OUT GEAR	53.1703	3,000.00	3,000.00	0.00
DIVE TEAM SUPPLIES AND EQUIPMENT	53.1713	1,500.00	1,000.00	-500.00
FIRE SAFETY HOUSE EXPENSE	53.1797	1,000.00	1,000.00	0.00
HONOR GUARD EXPENSE	53.1798	100.00	0.00	-100.00
MISCELLANEOUS	53.1799	750.00	850.00	100.00
EQUIPMENT PURCHASES	54.2110	8,000.00	8,000.00	0.00
EMS SUPPLIES	54.2120	7,500.00	10,000.00	2,500.00
FURNITURE AND FIXTURES	54.2300	1,000.00	0.00	-1,000.00
SAFETY SUPPLIES	54.2510	7,000.00	10,000.00	3,000.00
TOTAL		8,258,373.00	7,634,965.00	-623,408.00

DEPARTMENT 3650 - EMS MEDICAL SERVICES

DESCRIPTION	EXPENSE CODE	FY 17 Budget	FY 18 Requested	Change
PROGRAM EXPENSE	52.1450	837,000.00	837,000.00	0.00
TOTAL		837,000.00	837,000.00	0.00

DEPARTMENT 3700 - CORONER/MEDICAL EXAMINER

DESCRIPTION	EXPENSE CODE	FY 17 Budget	FY 18 Requested	Change
SALARIES - REGULAR	51.1100	32,000.00	32,000.00	0.00
SUPPORT SUPPLEMENT	51.1220	11,000.00	16,000.00	5,000.00
INSURANCE - HEALTH	51.2100	13,182.00	11,515.00	-1,667.00
SOCIAL SECURITY	51.2200	2,300.00	2,400.00	100.00
RETIREMENT	51.2400	2,500.00	2,500.00	0.00
WORKMAN'S COMPENSATION	51.2700	1,325.00	1,325.00	0.00
AUTOPSY SUPPLIES	52.1350	6,500.00	7,500.00	1,000.00
PROGRAM EXPENSE	52.1500	0.00	0.00	0.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	2,500.00	2,500.00	0.00
EQUIPMENT RENTAL	52.2320	0.00	0.00	0.00
TELEPHONE	52.3220	2,500.00	2,500.00	0.00
TRAVEL	52.3500	1,650.00	2,000.00	350.00
DUES AND SUBSCRIPTIONS	52.3600	225.00	1,200.00	975.00
TRAINING	52.3700	1,000.00	1,500.00	500.00
OFFICE SUPPLIES AND EXPENSE	53.1100	1,000.00	1,000.00	0.00
UNIFORMS AND SUPPLIES	53.1701	100.00	0.00	-100.00
EQUIPMENT PURCHASES	54.2110	0.00	0.00	0.00
TOTAL		77,782.00	83,940.00	6,158.00

DEPARTMENT 3802 - 800 MHz TELECOMMUNICATIONS SYSTEM

DESCRIPTION	EXPENSE CODE	FY 17 Budget	FY 18 Requested	Change
CONTRACTUAL SERVICES	52.3850	185,000.00	188,000.00	3,000.00
TOTAL		185,000.00	188,000.00	3,000.00

DEPARTMENT 3910 - ANIMAL SERVICES

DESCRIPTION	EXPENSE CODE	FY 17 Budget	FY 18 Requested	Change
SALARIES - REGULAR	51.1100	340,000.00	336,600.00	-3,400.00
TEMPORARY LABOR	51.1200	16,000.00	15,000.00	-1,000.00
OVERTIME	51.1300	13,000.00	12,000.00	-1,000.00
INSURANCE - HEALTH	51.2100	111,543.00	103,638.00	-7,905.00
SOCIAL SECURITY	51.2200	27,234.00	28,560.00	1,326.00
RETIREMENT	51.2400	20,500.00	20,910.00	410.00
WORKMAN'S COMPENSATION	51.2700	17,200.00	17,200.00	0.00
OTHER EMPLOYEE BENEFITS	51.2900	4,000.00	4,000.00	0.00
EMPLOYMENT PHYSICALS	51.2920	200.00	200.00	0.00
EAP EXPENSE	51.2930	100.00	100.00	0.00
MEDICAL SERVICES	52.1220	90,000.00	120,000.00	30,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	3,000.00	3,000.00	0.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	2,000.00	2,000.00	0.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	6,000.00	6,000.00	0.00
POSTAGE	52.3210	200.00	200.00	0.00
TELEPHONE	52.3220	8,000.00	8,000.00	0.00
TRAVEL	52.3500	0.00		0.00
TRAINING	52.3700	0.00		0.00
OFFICE SUPPLIES AND EXPENSE	53.1100	2,500.00	2,500.00	0.00
SUPPLIES, NON-OFFICE	53.1110	8,500.00	8,500.00	0.00
UTILITIES	53.1200	47,000.00	49,000.00	2,000.00
GAS AND OIL	53.1270	16,500.00	17,500.00	1,000.00
FOOD AND SUPPLIES	53.1300	10,000.00	12,000.00	2,000.00
SUPPLIES - DONATED FUNDS	53.1301	3,000.00	3,000.00	0.00
UNIFORMS AND SUPPLIES	53.1701	2,000.00	2,000.00	0.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00		0.00
SAFETY SUPPLIES	54.2510	250.00	250.00	0.00
TOTAL		748,727.00	772,158.00	23,431.00

DEPARTMENT 3920 - EMERGENCY MANAGEMENT

DESCRIPTION	EXPENSE CODE	FY 17 Budget	FY 18 Requested	Change
SALARIES - REGULAR	51.1100	125,950.00	127,500.00	1,550.00
INSURANCE - HEALTH	51.2100	21,294.00	23,031.00	1,737.00
SOCIAL SECURITY	51.2200	9,700.00	9,700.00	0.00
RETIREMENT	51.2400	12,500.00	12,500.00	0.00
WORKMAN'S COMPENSATION	51.2700	8,000.00	8,000.00	0.00
LEPC PROGRAM	53.1800	10,000.00	10,000.00	0.00
EMA PROGRAM	53.1801	39,000.00	44,000.00	5,000.00
TOTAL		226,444.00	234,731.00	8,287.00

CARROLL COUNTY, GA
GENERAL FUND-PUBLIC WORKS
PROPOSED BUDGET APPROPRIATIONS FOR FISCAL YEAR 2017-2018

DESCRIPTION	EXPENSE CODE	PUBLIC WORKS	SOLID WASTE	TOTALS
SALARIES - REGULAR	51.1100	2,306,000		2,306,000
SPLOST REIMB FOR SALARIES	51.1199	-510,000		-510,000
TEMPORARY LABOR	51.1200	12,000		12,000
OVERTIME	51.1200	2,500		2,500
INSURANCE - HEALTH	51.2100	760,011		760,011
SPLOST REIMB FOBENEFITSS	51.2199	-183,000		-183,000
SOCIAL SECURITY	51.2200	178,000		178,000
RETIREMENT	51.2400	141,000		141,000
WORKMAN'S COMPENSATION	51.2700	82,000		82,000
OTHER EMPLOYEE BENEFITS	51.2900	6,480		6,480
EMPLOYEE PHYSICALS	51.2920	200		200
TRASH EXPENSE	52.1340		825,000	825,000
TIPPING FEES	52.1345		675,000	675,000
BUILDING REPAIRS AND MAINTENANCE	52.2201	4,500		4,500
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	5,000		5,000
VEHICLE EXPENSE	52.2204	500,000		500,000
TELEPHONE	52.3220	9,500		9,500
TRAVEL	52.3500	2,000		2,000
TRAINING	52.3700	500		500
CONTRACTUAL SERVICES	52.3850	500		500
CONVENIENCE CENTER EXPENSE	52.3910		345,000	345,000
OFFICE SUPPLIES AND EXPENSE	53.1100	3,000		3,000
SUPPLIES, NON OFFICE	53.1110	20,000		20,000
UTILITIES	53.1200	88,000		88,000
GAS AND OIL	53.1270	150,000		150,000
UNIFORMS AND SUPPLES	53.1701	10,000		10,000
SIGNS	53.1708	20,000		20,000
DAMAGE SETTLEMENTS	55.2210	6,000		6,000
TOTAL		3,614,191	1,845,000	5,459,191
FY 17 BUDGET		4,212,118	1,973,000	6,185,118
CHANGE		-597,927	-128,000	-725,927

Total Positions

Full time		47	9	56
Part time		1	1	2

Vacant Positions

Full time		0	0	0
Part time		0	0	0

DEPARTMENT 4220 - PUBLIC WORKS

DESCRIPTION	EXPENSE CODE	FY 17 Budget	FY 18 Requested	Change
SALARIES - REGULAR	51.1100	2,000,000.00	2,306,000.00	306,000.00
SPLOST REIMB FOR SALARIES	51.1199		-510,000.00	-510,000.00
TEMPORARY LABOR	51.1200	15,080.00	12,000.00	-3,080.00
OVERTIME	51.1300	0.00	2,500.00	2,500.00
INSURANCE - HEALTH	51.2100	821,358.00	760,011.00	-61,347.00
SPLOST REIMB FOR BENEFITS	51.2199		-183,000.00	-183,000.00
SOCIAL SECURITY	51.2200	156,000.00	178,000.00	22,000.00
RETIREMENT	51.2400	140,000.00	141,000.00	1,000.00
WORKMAN'S COMPENSATION	51.2700	82,000.00	82,000.00	0.00
OTHER EMPLOYEE BENEFITS	51.2900	6,480.00	6,480.00	0.00
EMPLOYMENT PHYSICALS	51.2920	200.00	200.00	0.00
EAP EXPENSE	51.2930	0.00		0.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	3,500.00	4,500.00	1,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	5,000.00	5,000.00	0.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	493,000.00	500,000.00	7,000.00
TELEPHONE	52.3220	9,500.00	9,500.00	0.00
TRAVEL	52.3500	2,000.00	2,000.00	0.00
TRAINING	52.3700	500.00	500.00	0.00
CONTRACTUAL SERVICES	52.3850	500.00	500.00	0.00
OFFICE SUPPLIES AND EXPENSE	53.1100	3,000.00	3,000.00	0.00
SUPPLIES, NON-OFFICE	53.1110	22,000.00	20,000.00	-2,000.00
UTILITIES	53.1200	88,000.00	88,000.00	0.00
GAS AND OIL	53.1270	350,000.00	150,000.00	-200,000.00
UNIFORMS AND SUPPLIES	53.1701	11,000.00	10,000.00	-1,000.00
SIGNS	53.1708	0.00	20,000.00	20,000.00
DAMAGE SETTLEMENTS	55.2210	3,000.00	6,000.00	3,000.00
TOTAL		4,212,118.00	3,614,191.00	-597,927.00

DEPARTMENT 4520 - SOLID WASTE COLLECTION

DESCRIPTION	EXPENSE CODE	FY 17 Budget	FY 18 Requested	Change
TRASH EXPENSE-TRASH HAULING	52.1340	890,000.00	825,000.00	-65,000.00
TIPPING FEES	52.1345	720,000.00	675,000.00	-45,000.00
CONVENIENCE CENTER EXPENSE	52.3910	363,000.00	345,000.00	-18,000.00
TOTAL		1,973,000.00	1,845,000.00	-128,000.00

CARROLL COUNTY, GA
GENERAL FUND-HEALTH AND WELFARE
PROPOSED BUDGET APPROPRIATIONS FOR FISCAL YEAR 2017-2018

DESCRIPTION	EXPENSE CODE	HEALTH DEPT	DFACS	TRANSIT PROGRAM	MENTAL HEALTH	CASA	OTHER	TOTALS
PROGRAM EXPENSE	52.1440		79,840	17,500				97,340
PROGRAM EXPENSE	52.1450	40,140	10,000		26,250	10,000	40,000	126,390
CONTINGENCY	57.9990							0
TOTAL		40,140	89,840	17,500	26,250	10,000	40,000	223,730
FY 17 BUDGET		40,140	77,195	0	25,000	10,000	40,000	192,335
CHANGE		0	12,645	17,500	1,250	0	0	31,395

DETAIL OF OTHER	
ADVOCATES FOR REMARKABLE CITIZENS	5,000
CARROLL COUNTY RE-ENTRY PROGRAM	10,000
CARROLL COUNTY COMMUNITIES IN SCHOOLS	10,000
BOYS AND GIRLS CLUB	10,000
CARROLL COUNTY CHILD ADVOCACY PROGRAM	5,000
	40,000

DEPARTMENT 5170 - HEALTH CENTERS/GENERAL CLINICS

DESCRIPTION	EXPENSE CODE	FY 2017 Budget	FY 18 Requested	Change
CARROLL COUNTY COMMUNITY SERVICE	52.1450	40,140.00	40,140.00	0.00
TOTAL		40,140.00	40,140.00	0.00

DEPARTMENT 5440- FAMILY SERVICES

DESCRIPTION	EXPENSE CODE	FY 2017 Budget	FY 18 Requested	Change
DEPARTMENT OF CHILDREN AND FAMILY SERVICES	52.1440	67,195.00	79,840.00	12,645.00
INDIGENT FUND	52.1450	10,000.00	10,000.00	0.00
TOTAL		77,195.00	89,840.00	12,645.00

DEPARTMENT 5450- TRANSIT PROGRAM

DESCRIPTION	EXPENSE CODE	FY 2017 Budget	FY 18 Requested	Change
PROGRAM EXPENSE	52.1440	0.00	17,500.00	17,500.00
TOTAL		0.00	17,500.00	17,500.00

DEPARTMENT 5452 - ADVOCATES FOR REMARKABLE CITIZENS

DESCRIPTION	EXPENSE CODE	FY 2017 Budget	FY 18 Requested	Change
ARC PROGRAM EXPENSE	52.1450	5,000.00	5,000.00	5,000.00
TOTAL		5,000.00	5,000.00	5,000.00

DEPARTMENT 5454 - MENTAL HEALTH PROGRAM EXPENSE

DESCRIPTION	EXPENSE CODE	FY 2017 Budget	FY 18 Requested	Change
MENTAL HEALTH PROGRAM EXPENSE	52.1450	25,000.00	26,250.00	1,250.00
TOTAL		25,000.00	26,250.00	1,250.00

DEPARTMENT 5455 - CARROLL COUNTY CASA

DESCRIPTION	EXPENSE CODE	FY 2017 Budget	FY 18 Requested	Change
PROGRAM EXPENSE	52.1450	10,000.00	10,000.00	0.00
TOTAL		10,000.00	10,000.00	0.00

DEPARTMENT 5456 - CARROLL COUNTY RE-ENTRY PROGRAM

DESCRIPTION	EXPENSE CODE	FY 2017 Budget	FY 18 Requested	Change
PROGRAM EXPENSE	52.1450	10,000.00	10,000.00	0.00
TOTAL		10,000.00	10,000.00	0.00

DEPARTMENT 5457 - CARROLL COUNTY COMMUNITIES IN SCHOOLS

DESCRIPTION	EXPENSE CODE	FY 2017 Budget	FY 18 Requested	Change
PROGRAM EXPENSE	52.1450	10,000.00	10,000.00	0.00
TOTAL		10,000.00	10,000.00	0.00

DEPARTMENT 5458 - BOYS AND GIRLS CLUB

DESCRIPTION	EXPENSE CODE	FY 2017 Budget	FY 18 Requested	Change
PROGRAM EXPENSE	52.1450	10,000.00	10,000.00	0.00
TOTAL		10,000.00	10,000.00	0.00

DEPARTMENT 5459 - CARROLL COUNTY CHILD ADVOCACY PROGRAM

DESCRIPTION	EXPENSE CODE	FY 2017 Budget	FY 18 Requested	Change
PROGRAM EXPENSE	52.1450	5,000.00	5,000.00	0.00
TOTAL		5,000.00	5,000.00	0.00

CARROLL COUNTY, GA
GENERAL FUND-PARKS AND REC
PROPOSED BUDGET APPROPRIATIONS FOR FISCAL YEAR 2017-2018

DESCRIPTION	EXPENSE CODE	REC DEPT	PARKS	FORESTRY	LIBRARY	TOTALS
SALARIES - REGULAR	51.1100	398,000	357,000			755,000
TEMPORARY LABOR	51.1200	75,000	100,000			175,000
TEMPORARY LABOR-GYMNASTICS	51.1206	60,000				60,000
INSURANCE - HEALTH	51.2100	103,638	103,638			207,276
SOCIAL SECURITY	51.2200	40,800	35,700			76,500
RETIREMENT	51.2400	25,500	26,750			52,250
WORKMAN'S COMPENSATION	51.2700	20,000	14,000			34,000
OTHER EMPLOYEE BENEFITS	51.2900	7,000	2,300			9,300
EMPLOYEE PHYSICALS	51.2920	1,500	1,000			2,500
EAP EXPENSE	51.2930	300	500			800
OFFICIALS	52.1310	50,000				50,000
PROGRAM EXPENSE	52.1450	110,000	15,000	17,351	250,000	392,351
PROGRAM EXPENSE-OTHER PROGRAMS	52.1451	2,500				2,500
PROGRAM EXPENSE-GYMNASTICS	52.1456	10,000				10,000
PROGRAM EXPENSE-CONCESSIONS	52.1459	63,000				63,000
BUILDING REPAIRS AND MAINTENANCE	52.2201	20,000	10,000			30,000
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	9,000	10,000			19,000
VEHICLE EXPENSE	52.2204	10,000	15,000			25,000
TELEPHONE	52.3220	10,000	8,800			18,800
PUBLISHING AND ADVERTISING	52.3300	2,500	500			3,000
TRAVEL	52.3500	5,000	9,000			14,000
DUES AND SUBSCRIPTIONS	52.3600	10,000	200			10,200
TRAINING	52.3700		2,000			2,000
PAYMENT TO CITIES	52.3930	360,000				360,000
CONTRACTUAL SERVICES	52.3850		4,500			4,500
OFFICE SUPPLIES AND EXPENSE	53.1100	6,000	4,500			10,500
SUPPLIES, NON OFFICE	53.1110	12,000	7,500			19,500
UTILITIES	53.1200	150,000	120,000			270,000
GAS AND OIL	53.1270	15,000	25,000			40,000
UNIFORMS AND SUPPLIES	53.1701	1,000	1,200			2,200
SEEDS, PLANTS, FERTILIZER	53.1702	10,000	1,000			11,000
EQUIPMENT PURCHASES	54.2110		1,500			1,500
TOTAL		1,587,738	876,588	17,351	250,000	2,731,677
FY 17 BUDGET		1,641,053	909,739	17,351	250,000	2,818,143
CHANGE		-53,315	-33,151	0	0	-86,466

Total Positions

Full time		8	9			17
Part time		43	21			64

Vacant Positions

Full time		1	1			2
Part time		11	7			18

DEPARTMENT 6000 - RECREATION DEPARTMENT

DESCRIPTION	EXPENSE CODE	FY 2017 Budget	FY 18 Requested	Change
SALARIES - REGULAR	51.1100	390,000.00	398,000.00	8,000.00
TEMPORARY LABOR	51.1200	100,000.00	75,000.00	-25,000.00
TEMPORARY LABOR - GYMNASTICS	51.1206	67,000.00	60,000.00	-7,000.00
OVERTIME	51.1300	0.00	0.00	0.00
INSURANCE - HEALTH	51.2100	106,473.00	103,638.00	-2,835.00
SOCIAL SECURITY	51.2200	43,000.00	40,800.00	-2,200.00
RETIREMENT	51.2400	24,000.00	25,500.00	1,500.00
WORKMAN'S COMPENSATION	51.2700	20,000.00	20,000.00	0.00
OTHER EMPLOYEE BENEFITS	51.2900	780.00	7,000.00	6,220.00
EMPLOYMENT PHYSICALS	51.2920	2,500.00	1,500.00	-1,000.00
EAP EXPENSE	51.2930	300.00	300.00	0.00
OFFICIALS	52.1310	55,000.00	50,000.00	-5,000.00
PROGRAM EXPENSE - ATHLETICS	52.1450	110,000.00	110,000.00	0.00
PROGRAM EXPENSE - OTHER PROGRAMS	52.1451	2,500.00	2,500.00	0.00
PROGRAM EXPENSE - GYMNASTICS	52.1456	10,000.00	10,000.00	0.00
PROGRAM EXPENSE - CONCESSIONS	52.1459	63,000.00	63,000.00	0.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	15,000.00	20,000.00	5,000.00
EQUIPMENT REPAIRS AND MAINTENANCE.	52.2203	9,000.00	9,000.00	0.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	10,000.00	10,000.00	0.00
TELEPHONE	52.3220	10,000.00	10,000.00	0.00
PUBLISHING AND ADVERTISING	52.3300	2,500.00	2,500.00	0.00
TRAVEL	52.3500	5,000.00	5,000.00	0.00
DUES AND SUBSCRIPTIONS	52.3600	11,000.00	10,000.00	-1,000.00
CONTRACTUAL SERVICES	52.3850	2,000.00	0.00	-2,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	6,000.00	6,000.00	0.00
SUPPLIES, NON-OFFICE	53.1110	15,000.00	12,000.00	-3,000.00
UTILITIES	53.1200	170,000.00	150,000.00	-20,000.00
GAS AND OIL	53.1270	20,000.00	15,000.00	-5,000.00
UNIFORMS AND SUPPLIES	53.1701	1,000.00	1,000.00	0.00
SEEDS, PLANTS, FERTILIZER	53.1702	10,000.00	10,000.00	0.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00	0.00	0.00
TOTAL		1,281,053.00	1,227,738.00	-53,315.00

DEPARTMENT 6149 - OTHER RECREATIONAL FACILITIES

DESCRIPTION	EXPENSE CODE	FY 2017 Budget	FY 18 Requested	Change
CITY PAYMENT	52.3930	120,000.00	120,000.00	0.00
CITIES - FULL TIME RECREATION DEPARTMENTS	52.3940	240,000.00	240,000.00	0.00
TOTAL		360,000.00	360,000.00	0.00

DEPARTMENT 6221 - CARROLL COUNTY PARKS

DESCRIPTION	EXPENSE CODE	FY 2017 Budget	FY 18 Requested	Change
SALARIES - REGULAR	51.1100	430,000.00	357,000.00	-73,000.00
TEMPORARY LABOR	51.1200	125,000.00	100,000.00	-25,000.00
OVERTIME	51.1300	0.00	0.00	0.00
INSURANCE - HEALTH	51.2100	75,039.00	103,638.00	28,599.00
SOCIAL SECURITY	51.2200	40,000.00	35,700.00	-4,300.00
RETIREMENT	51.2400	32,000.00	26,750.00	-5,250.00
WORKMAN'S COMPENSATION	51.2700	14,000.00	14,000.00	0.00
OTHER EMPLOYEE BENEFITS	51.2900	2,300.00	2,300.00	0.00
EMPLOYMENT PHYSICALS	51.2920	1,000.00	1,000.00	0.00
EAP EXPENSE	51.2930	500.00	500.00	0.00
PROGRAM EXPENSE	52.1450	15,000.00	15,000.00	0.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	7,000.00	10,000.00	3,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	7,000.00	10,000.00	3,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	12,000.00	15,000.00	3,000.00
TELEPHONE	52.3220	8,600.00	8,800.00	200.00
PUBLISHING AND ADVERTISING	52.3300	4,500.00	9,000.00	4,500.00
TRAVEL	52.3500	500.00	500.00	0.00
DUES AND SUBSCRIPTIONS	52.3600	200.00	200.00	0.00
TRAINING	52.3700	2,000.00	2,000.00	0.00
CONTRACTUAL SERVICES	52.3850	4,500.00	4,500.00	0.00
OFFICE SUPPLIES AND EXPENSE	53.1100	4,500.00	4,500.00	0.00
SUPPLIES, NON-OFFICE	53.1110	6,500.00	7,500.00	1,000.00
UTILITIES	53.1200	90,000.00	120,000.00	30,000.00
GAS AND OIL	53.1270	24,000.00	25,000.00	1,000.00
UNIFORMS AND SUPPLIES	53.1701	1,000.00	1,200.00	200.00
SEEDS, PLANTS, FERTILIZER	53.1702	1,000.00	1,000.00	0.00
EQUIPMENT PURCHASES	54.2110	1,500.00	1,500.00	0.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	100.00	0.00	-100.00
TOTAL		909,739.00	876,588.00	-33,151.00

DEPARTMENT 6240 - PARKS-FORESTRY/NURSERY

DESCRIPTION	EXPENSE CODE	FY 2017 Budget	FY 18 Requested	Change
PROGRAM EXPENSE	52.1450	17,351.00	17,351.00	0.00
TOTAL		17,351.00	17,351.00	0.00

DEPARTMENT 6510 - LIBRARIES-ADMINISTRATION

DESCRIPTION	EXPENSE CODE	FY 2017 Budget	FY 18 Requested	Change
WEST GEORGIA REGIONAL LIBRARY	52.1450	250,000.00	250,000.00	0.00
TOTAL		250,000.00	250,000.00	0.00

CARROLL COUNTY, GA
GENERAL FUND-HOUSING AND DEVELOPMENT
PROPOSED BUDGET APPROPRIATIONS FOR FISCAL YEAR 2017-2018

DESCRIPTION	EXPENSE CODE	AG-ED CENTER	PLANNING ZONING	ECONOMIC DEV	TOTALS
SALARIES - REGULAR	51.1100	61,200	546,000		607,200
TEMPORARY LABOR	51.1200	60,500			60,500
INSURANCE - HEALTH	51.2100	23,031	161,215		184,246
SOCIAL SECURITY	51.2200	9,500	41,000		50,500
RETIREMENT	51.2400	9,000	30,600		39,600
WORKMAN'S COMPENSATION	51.2700	4,000	60,000		64,000
EAP EXPENSE	51.2930		250		250
COMPUTER SERVICES	52.1340		10,325		10,325
PROGRAM EXPENSE	52.1450	800	114,545	25,000	140,345
COUNTY DEVELOPMENT	52.1460			140,000	140,000
BUILDING REPAIRS AND MAINTENANCE	52.2201	5,500			5,500
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203		250		250
LEASED EQUIPMENT	52..2330	3,000			3,000
VEHICLE EXPENSE	52.2204	1,200	5,000		6,200
POSTAGE	52.3210		1,200		1,200
TELEPHONE	52.3220	2,000	1,200		3,200
PUBLISHING AND ADVERTISING	52.3300		1,000		1,000
TRAVEL	52.3500	4,300	1,000		5,300
DUES AND SUBSCRIPTIONS	52.3600		2,000		2,000
TRAINING	52.3700	300	2,500		2,800
OFFICE SUPPLIES AND EXPENSE	53.1100	4,000	6,500		10,500
SUPPLIES, NON OFFICE	53.1110	2,500	250		2,750
UTILITIES	53.1200	30,000			30,000
GAS AND OIL	53.1270	2,400	14,000		16,400
UNIFORMS	53.1701		1,500		1,500
TOTAL		223,231	1,000,335	165,000	1,388,566

FY 17 BUDGET		212,269	1,029,479	165,000	1,406,748
CHANGE		10,962	-29,144	0	-18,182

Total Positions

Full time		2	14		16
Part time		4	1		5

Vacant Positions

Full time		0	2		2
Part time		0	1		1

DEPARTMENT 7130 - CONSERVATION-AGRICULTURAL RESOURCES / AG - ED CENTER

DESCRIPTION	EXPENSE CODE	FY 2017 Budget	FY 18 Requested	Change
SALARIES - REGULAR	51.1100	58,900.00	61,200.00	2,300.00
TEMPORARY LABOR	51.1200	60,500.00	60,500.00	0.00
INSURANCE - HEALTH	51.2100	15,210.00	23,031.00	7,821.00
SOCIAL SECURITY	51.2200	8,859.00	9,500.00	641.00
RETIREMENT	51.2400	11,200.00	9,000.00	-2,200.00
WORKMAN'S COMPENSATION	51.2700	4,000.00	4,000.00	0.00
PROGRAM EXPENSE	52.1450	800.00	800.00	0.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	5,500.00	5,500.00	0.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	1,200.00	1,200.00	0.00
LEASED EQUIPMENT	52.2330	3,000.00	3,000.00	0.00
TELEPHONE	52.3220	2,000.00	2,000.00	0.00
TRAVEL	52.3500	4,300.00	4,300.00	0.00
TRAINING	52.3700	300.00	300.00	0.00
OFFICE SUPPLIES AND EXPENSE	53.1100	4,000.00	4,000.00	0.00
SUPPLIES, NON-OFFICE	53.1110	2,500.00	2,500.00	0.00
UTILITIES	53.1200	27,500.00	30,000.00	2,500.00
GAS AND OIL	53.1270	2,500.00	2,400.00	-100.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00	0.00	0.00
TOTAL		212,269.00	223,231.00	10,962.00

DEPARTMENT 7410 - PLANNING AND ZONING

DESCRIPTION	EXPENSE CODE	FY 2017 Budget	FY 18 Requested	Change
THREE RIVERS REGIONAL COMMISSION	52.1450	114,545.00	114,545.00	0.00
TOTAL		114,545.00	114,545.00	0.00

DEPARTMENT 7450 - PLANNING AND ZONING-CODE ENFORCEMENT

DESCRIPTION	EXPENSE CODE	FY 2017 Budget	FY 18 Requested	Change
SALARIES - REGULAR	51.1100	514,700.00	546,000.00	31,300.00
TEMPORARY LABOR	51.1200	0.00	0.00	0.00
INSURANCE - HEALTH	51.2100	271,759.00	161,215.00	-110,544.00
SOCIAL SECURITY	51.2200	39,000.00	41,000.00	2,000.00
RETIREMENT	51.2400	32,000.00	30,600.00	-1,400.00
WORKMAN'S COMPENSATION	51.2700	8,500.00	60,000.00	51,500.00
EMPLOYEE PHYSICALS	51.2920	0.00	0.00	0.00
EAP EXPENSE	51.2930	250.00	250.00	0.00
COMPUTER SERVICES	52.1340	10,325.00	10,325.00	0.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	250.00	250.00	0.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	3,000.00	5,000.00	2,000.00
POSTAGE	52.3210	1,200.00	1,200.00	0.00
TELEPHONE	52.3220	5,200.00	1,200.00	-4,000.00
PUBLISHING AND ADVERTISING	52.3300	1,000.00	1,000.00	0.00
TRAVEL	52.3500	1,000.00	1,000.00	0.00
DUES AND SUBSCRIPTIONS	52.3600	2,000.00	2,000.00	0.00
TRAINING	52.3700	2,500.00	2,500.00	0.00
OFFICE SUPPLIES AND EXPENSE	53.1100	6,500.00	6,500.00	0.00
SUPPLIES, NON-OFFICE	53.1110	250.00	250.00	0.00
GAS AND OIL	53.1270	14,000.00	14,000.00	0.00
UNIFORMS AND SUPPLIES	53.1701	1,500.00	1,500.00	0.00
EQUIPMENT PURCHASES	54.2110	0.00	0.00	0.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00	0.00	0.00
TOTAL		914,934.00	885,790.00	-29,144.00

DEPARTMENT 7520 - ECONOMIC DEVELOPMENT/ASSISTANCE

DESCRIPTION	EXPENSE CODE	FY 2017 Budget	FY 18 Requested	Change
PROGRAM EXPENSE	52.1450	25,000.00	25,000.00	0.00
COUNTY DEVELOPMENT	52.1460	140,000.00	140,000.00	0.00
TOTAL		165,000.00	165,000.00	0.00

Carroll County, GA
Proposed Budget-Special Revenue Fund (E-911)
Fiscal Year 2017-2018

PROPOSED REVENES

	REVENUE CODE	FY 17 BUDGET	FY 18 PROPOSED	CHANGE
E-911 RECEIPTS	342500	1,048,298.00	550,000.00	-498,298.00
E-911 RECEIPTS-WIRELESS	342501	1,507,000.00	1,150,000.00	-357,000.00
E-911 RECEIPTS-PREPAID WIRELESS	342503	200,000.00	225,000.00	25,000.00
MISCELLANEOUS REVENUE	349990	6,000.00	1,000.00	-5,000.00
E-911 INTEREST	361066	4,000.00	1,000.00	-3,000.00
TOTAL		2,765,298.00	1,927,000.00	-838,298.00

PROPOSED BUDGET APPROPRIATIONS

DESCRIPTION	EXPENSE CODE	FY 17 Budget	Requested 2018	Change
SALARIES - REGULAR	51.1100	1,275,808.00	953,000.00	-322,808.00
TEMPORARY LABOR	51.1200	140,000.00	140,000.00	0.00
INSURANCE - HEALTH	51.2100	406,640.00	330,235.00	-76,405.00
SOCIAL SECURITY	51.2200	108,300.00	77,000.00	-31,300.00
RETIREMENT	51.2400	65,000.00	68,520.00	3,520.00
WORKMAN'S COMPENSATION	51.2700	12,000.00	12,000.00	0.00
EMPLOYEE PHYSICALS	51.2920	1,000.00	1,000.00	0.00
BUILDING REPAIR AND MAINTENANCE	52.2201	3,500.00	3,500.00	0.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	6,500.00	5,000.00	-1,500.00
JOINT COST	52.2310	350,000.00	350,000.00	0.00
VEHICLE EXPENSE	52.2204	2,000.00	1,500.00	-500.00
POSTAGE	52.3210	50.00	0.00	-50.00
TELEPHONE	52.3220	14,000.00	12,500.00	-1,500.00
ENHANCED 911 MAINTENANCE FEES	52..3230	75,000.00	65,000.00	-10,000.00
TRAINING	52.3700	7,500.00	6,000.00	-1,500.00
CONTRACTUAL SERVICES	52.3850	114,000.00	115,000.00	1,000.00
WIRELESS COST RECOVERY EXPENSE	52.3851	100,000.00	65,000.00	-35,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	7,000.00	6,000.00	-1,000.00
UTILITIES	53.1270	30,000.00	45,000.00	15,000.00
GAS AND OIL	53.1270	6,000.00	3,000.00	-3,000.00
EDUCATION MATERIALS	53.1400	1,500.00	1,500.00	0.00
UNIFORMS AND SUPPLIES	53.1701	5,000.00	5,000.00	0.00
MISCELLANEOUS	53.1799	1,500.00	1,500.00	0.00
COMPUTER, FURN & EQUIP	54.2310	3,000.00	0.00	-3,000.00
CAPITAL OUTLAY	54.2500	30,000.00	0.00	-30,000.00
TOTAL		2,765,298.00	2,267,255.00	-498,043.00

Carroll County, GA
Proposed Budget-Solid Waste Enterprise Fuind
Fiscal Year 2017-2018

PROPOSED REVENES

	REVENUE CODE	FY 17 BUDGET	FY 18 PROPOSE	CHANGE
TIPPING FEES	344100	3,128,535.00	3,255,847.00	127,312.00
MISCELLANOUS REVENUE	349990	0.00	2,500.00	2,500.00
BANK INTEREST	361000	5,000.00	500.00	-4,500.00
TRANSFER	541-391200	160,100.00	50,000.00	-110,100.00
				0.00
TOTAL		3,293,635.00	3,308,847.00	15,212.00

DESCRIPTION	EXPENSE CODE	FY 17 Budget	FY 18 Requested	Change
SALARIES - REGULAR	51.1100	200,621.00	212,000.00	11,379.00
TEMPORARY LABOR	51.1200	12,000.00	15,000.00	3,000.00
OVERTIME	51.1300	15,000.00	15,000.00	0.00
INSURANCE - HEALTH	51.2100	81,328.00	106,147.00	24,819.00
SOCIAL SECURITY	51.2200	16,986.00	18,500.00	1,514.00
RETIREMENT	51.2400	16,000.00	16,000.00	0.00
WORKMAN'S COMPENSATION	51.2700	3,000.00	2,000.00	-1,000.00
EMPLOYMENT PHYSICALS	51.2920	200.00	200.00	0.00
AUDIT	52.1210	4,000.00	4,000.00	0.00
TESTING	52.1300	65,100.00	25,000.00	-40,100.00
TIPPING FEES	52.3450	0.00	200,000.00	200,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	70,000.00	50,000.00	-20,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	50,000.00	50,000.00	0.00
JOINT COSTS	52.2310	250,000.00	250,000.00	0.00
TELEPHONE	52.3220	4,000.00	3,000.00	-1,000.00
TRAVEL	52.3500	500.00	500.00	0.00
CONTRACTUAL SERVICES	52.3850	2,358,400.00	2,225,000.00	-133,400.00
OFFICE SUPPLIES AND EXPENSE	53.1100	5,000.00	3,000.00	-2,000.00
SUPPLIES, NON-OFFICE	53.1110	2,000.00	1,500.00	-500.00
UTILITIES	53.1200	13,000.00	13,000.00	0.00
GAS AND OIL	53.1270	40,000.00	25,000.00	-15,000.00
UNIFORMS AND SUPPLIES	53.1701	1,000.00	1,000.00	0.00
GRAVEL	53.1709	4,000.00	2,000.00	-2,000.00
COMPUTER, FUR	53.1708	1,500.00	0.00	-1,500.00
CAPITAL-OTHER	54.2500	9,000.00	0.00	-9,000.00
DAMAGE SETTLEMENTS	55.2210	1,000.00	1,000.00	0.00
DEPRECIATION EXPENSE	55.5000	70,000.00	70,000.00	0.00
TOTAL		3,293,635.00	3,308,847.00	15,212.00