Carroll County
GEORGIA

Carroll County Budget

For

Fiscal Year 2018-2019

Carroll County , Georgia
General Fund
Revenue Budget
Fiscal Year 2018-2019

		FY 18 Budget	FY19 Budget
311100	Current FY Taxes	20,725,000	20,825,000
311200	PY FY Tax	0	0
311350	Railroad Equipment Tax	18,000	18,000
313115	NOD Taxes	39,000	39,000
		20,782,000	20,882,000
311310	Current FY Auto Taxes	975,000	1,390,000
311315	Motor Vehicle Title Ad val	1,700,000	1,500,000
311410	Prior FY Auto Tax	500	0
		2,675,500	2,890,000
311320	Current FY m/H Tax	56,000	60,000
311420	Prior FY MH Tax	3,500	3,500
		59,500	63,500
319110	Current FY Penalty	175,000	175,000
319111	Prior FY Penalty	98,000	98,000
319112	Current FY Int on Taxes	60,000	60,000
319113	Prior FY Int on Taxes	115,000	115,000
319150	Current FY MH Penalty	4,700	4,700
319160	Prior FY M/H Penalty	1,000	1,000
342300	Current FY Auto Penalty	125,000	125,000
324301	Prior FY Auto Penalty	100	100
		578,800	578,800
313100	1% Sales Tax	9,400,000	9,675,000
316200	Local Insurance premium tax	3,900,000	4,150,000
311340	Recording Intangibles	460,000	460,000
311600	Sate of GA Real Estate Tax	133,000	133,000
314200	Beer and Wine	387,000	389,000
314500	Local Energy Excise Tax	200,000	300,000
314100	Hotel- Motel tax	3,000	0
316300	Financial Institute Tax	152,000	152,000

321000	Business Licenses	500,000	550,000
		655,000	702,000
321100	Beer and Wine	28,000	28,000
323100	Building Permits	360,000	475,000
342330	C I Inmate Housing	1,900,000	1,900,000
342331	Jail Inmate Housing-Cities	115,000	115,000
342333	Jail Inmate Housing-State	15,000	15,000
342334	Jail Inmate Housing-Other	0	
		2,030,000	2,030,000
347001	Recreation-Baseball	51,000	51,000
347002	Recreation-Football	6,000	6,000
347003	Recreation-Basketball	16,000	16,000
347004	Recreation Soccer	27,000	27,000
347005	Recreation -Cheerleading	10,000	10,000
347006	Recreation-Gymnastics	180,000	240,000
347007	Recreation Tournaments	0	0
347009	Concessions	48,000	48,000
347010	Recreation-Other programs	2,500	2,500
347011	Recreation-Miscellaneous	25,000	25,000
347012	Recreation-Track	9,000	9,000
347013	Recreation-Volleyball	6,000	6,000
		380,500	440,500
313930	Current FY m/H Comm	1,300	1,300
313931	Prior FY M/H Commission	100	100
313940	Current FY Auto Com	225,000	225,000
313941	Prior FY Auto Comm	50	50
341600	Tag Agent fees	170,000	170,000
341940	Current FY Commission	1,132,000	1,132,000
341941	Prior FY Commission	8,000	8,000
349901	Vending Commissions	2,500	2,500
		1,538,950	1,538,950
381040	E 911 Rent	350,000	350,000
381050	Solid Waste Rent	250,000	250,000
		600,000	600,000
322220	House Escourt Fees	500	500
338200	Bowdon	0	
338202	Mt. Zion	0	
338204	Temple	6,000	6,000
338025	Villa Rica	50,000	0

338026	Whitesburg	0	
338027	Bremen	0	
341930	Maps	5,000	2,000
341932	Copier Clerk of Cour	24,000	12,000
341950	City Election Fees	12,000	12,000
349903	CI Medical Reimbursements	18,000	18,000
349904	Sheriff Salary Reimbursements	515,000	515,000
349905	Magistrate Salary Reimbursements	0	
349907	C I Salary Reimbursements	150,000	150,000
		780,500	715,500
331100	Federal grants	0	
331121	DOJ Edward Byrne Grants		
331122	SAMHSA Grants	380,000	380,000
331131	SCAAP Grant	15,000	15,000
331132	GEMA Operating grants	0	0
331133	LEPC	6,850	6,850
331134	Forest Land Protection Act	3,200	3,200
331138	Firefighters Grant		
331139	Bullet Proof Vest		
331140	Health Department	0	0
334100	State Grants-operating	28,000	28,000
336000	Other Grants	60,000	90,000
		493,050	523,050
361010	General Fund Interest	14,000	6,300
361011	Payroll Interest	200	100
361020	Tax Office Interest	5,100	2,000
361030	Tag Office Interest	4,000	1,000
361050	Magistrate interest	200	100
361060	Worker's comp interest	3,000	1,000
		26,500	10,500
371000	Contributions/Donations	14,000	10,000
381010	DFACS Rent	205,200	205,200
381020	Pathways	75,000	75,000
381030	Other Lease/Rent	50,000	50,000
		330,200	330,200
344130	Recycling income	55,000	40,000
349300	Returned check fee	1,500	1,000
349906	Credit Card Fees	2,800	2,800
349990	Miscellaneous	255,000	125,000
383000	Reimbursement for Damaged Property	0	0
389001	Insurance Reimbursements	12,000	20,000

392100	Sale of County Property	60,000	0
		386,300	188,800
346100	Animal Services	125,000	100,000
347000	Tanner's Park	300,000	250,000
347014	McIntosh Park	70,000	70,000
347015	Little Tallapoosa Park	125,000	170,000
347017	Clem Community Center		10,000
347016	Moores Bridge Park	200	1,000
		495,200	501,000
341110	Other Fines	110,000	120,000
349902	Child Support incentives	200	200
349991	Restittution	5,000	9,000
351120	State Court Fines	650,000	700,000
351121	Civil Cost State Court	240,000	240,000
351130	Fines & Fees Magistrate	300,000	275,000
351135	Public Defender fees	12,000	12,000
351140	Recording fees-State Court	240,000	270,000
351150	Probate Court fees	285,000	285,000
351160	Juvenile Court fines	7,500	7,500
351401	Fines for Jail M & O	73,000	75,000
351404	DUI Publishing	0	0
351950	Victim Assistance Program	105,000	120,000
		2,027,700	2,113,700
311750	CATV Subscribers	435,000	435,000
		49,281,700	50,263,500

CARROLL COUNTY, GA

GENERAL FUND-GENERAL GOVERNMENT

BUDGET APPROPRIATIONS FOR FISCAL YEAR 2018-2019

DESCRIPTION	EXPENSE CODE	COMMISSIONERS' OFFICE	ELECTIONS DEPT	GENERAL ADMIN	LAW	INFO TECH	TAX COMM	TAX ASSESSOR	RISK MGT	TOTALS
SALARIES - REGULAR	51.1100	649,000	151,000	544,000		107,000	530,000	653,000		2,634,000
TEMPORARY LABOR	51.1200	4,000	1,000	0			15,080	21,000		41,080
OVERTIME	51.1200	0		10,000			2,500	15,000		27,500
INSURANCE - HEALTH	51.2100	103,000	36,000	125,000		35,000	142,000	170,000		611,000
SOCIAL SECURITY	51.2200	49,800	11,800	43,000		8,100	42,000	52,000		206,700
RETIREMENT	51.2400	46,000	6,000	40,000		9,500	34,000	45,000		180,500
UNEMPLOYMENT	51.2600								6,000	6,000
WORKMAN'S COMPENSATION	51.2700	4,000	1,200	5,000		600	6,600	4,200		21,600
OTHER EMPLOYEE BENEFITS	51.2900	600		1,860						2,460
EMPLOYEE PHYSICALS	51.2920			180				100		280
EAP EXPENSE	51.2930	200		200			200	200		800
WELLNESS PROGRAM	52.1000			55,000						55,000
SPECIAL ALLOWANCE	52.1110	61,000						15,000		76,000
AUDIT	52.1210	70,000					18,000			88,000
COMPUTER SERVICES	52.1340	4,000		2,500		55,000	25,000	1,000		87,500
MISCELLANEOUS	52.1799	5,000		22,000					18,000	45,000
BUILDING REPAIRS AND MAINTENANCE	52.2201			125,000						125,000
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	500	2,000	10,000				1,600		14,100
LEASED EQUIPMENT	52..2330	5,500		27,000						32,500
VEHICLE EXPENSE	52.2204	10,000				300	50	2,000		12,350
INSURANCE - LIABILITY	52.3100								495,000	495,000
INSURANCE-AUTO	52.3120								310,000	310,000
BONDS	52.3130								4,000	4,000
POSTAGE	52.3210	5,500	12,000	2,000			52,000	37,800		109,300
TELEPHONE	52.3220	10,000	2,500	14,000		5,500	2,500	6,000		40,500
PUBLISHING AND ADVERTISING	52.3300	7,000	500				10,000			17,500
TRAVEL	52.3500	20,000	2,500	1,000			2,000	10,000		35,500
DUES AND SUBSCRIPTIONS	52.3600	16,000	1,000	500		2,500	900	2,240		23,140
TRAINING	52.3700	25,000	1,500	6,500		500	1,500	7,290		42,290
CONTRACTUAL SERVICES	52.3850	9,500		50,000	200,000		33,810	127,150	15,000	435,460
ELECTIONS EXPENSES	52.3950		125,000							125,000
OFFICE SUPPLIES AND EXPENSE	53.1100	10,000	500	12,000		300	13,000	9,000		44,800
SUPPLIES, NON OFFICE	53.1110			3,000				1,500		4,500
UTILITIES	53.1200			325,000						325,000
GAS AND OIL	53.1270					1,000	50	3,000		4,050
OFFICE SUPPLY-INVENTORY	53.1500			20,000						20,000
NON-OFFICE SUPPLY-NON INVENTORY	53.1590			5,000						5,000
COMPUTER, FURNITURE AND EQUIPMENT	54.2310							7,000		7,000
DAMAGE SETTLEMENTS	55.2210								75,000	75,000
CONTINGENCY	57.9990								124,376	124,376
TOTAL		1,115,600	354,500	1,449,740	200,000	225,300	931,190	1,191,080	1,047,376	6,514,786
FY 18 BUDGET		1,112,406	351,252	1,359,163	200,000	214,934	938,513	1,073,237	992,717	6,242,222
CHANGE		3,194	3,248	90,577	0	10,366	-7,323	117,843	54,659	272,564
Total Positions										
Full time		10	3	9	0	2	14	17	0	55
Part time		1	1	1	0	0	1	4	0	8
Vacant Positions										
Full time		0	0	0	0	0	0	1	0	1
Part time		0	0	0	0	0	0	3	0	3

DEPARTMENT 1301 - COMMISSIONER'S OFFICE

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	644,977.00	649,000.00
TEMPORARY LABOR	51.1200	0.00	4,000.00
INSURANCE - HEALTH	51.2100	106,209.00	103,000.00
SOCIAL SECURITY	51.2200	49,763.00	49,800.00
RETIREMENT	51.2400	52,599.00	46,000.00
WORKMAN'S COMPENSATION	51.2700	5,698.00	4,000.00
OTHER EMPLOYEE BENEFITS	51.2900	780.00	600.00
EMPLOYEE PHYSICALS	51.2920	180.00	0.00
EAP EXPENSE	51.2930	200.00	200.00
SPECIAL ALLOWANCE	52.1110	60,000.00	61,000.00
AUDIT	52.1210	70,000.00	70,000.00
COMPUTER SERVICES	52.1340	4,000.00	4,000.00
MISCELLANEOUS	52.1799	5,000.00	5,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	500.00	500.00
VEHICLE EXPENSE	52.2204	5,000.00	10,000.00
LEASED EQUIPMENT	52.2330	0.00	5,500.00
POSTAGE	52.3210	4,000.00	5,500.00
TELEPHONE	52.3220	14,000.00	10,000.00
PUBLISHING AND ADVERTISING	52.3300	7,500.00	7,000.00
TRAVEL	52.3500	20,000.00	20,000.00
DUES AND SUBSCRIPTIONS	52.3600	12,000.00	16,000.00
TRAINING	52.3700	25,000.00	25,000.00
CONTRACTUAL SERVICES	52.3850	15,000.00	9,500.00
OFFICE SUPPLIES AND EXPENSE	53.1100	10,000.00	10,000.00
TOTAL		1,112,406.00	1,115,600.00

DEPARTMENT 1402 - ELECTIONS DEPARTMENT

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	150,857.00	151,000.00
TEMPORARY LABOR	51.1200	3,700.00	1,000.00
OVERTIME	51.1300	0.00	0.00
INSURANCE - HEALTH	51.2100	31,862.00	36,000.00
SOCIAL SECURITY	51.2200	12,469.00	11,800.00
RETIREMENT	51.2400	6,371.00	6,000.00
WORKMAN'S COMPENSATION	51.2700	2,693.00	1,200.00
SPECIAL ALLOWANCE	52.1110	1,000.00	0.00
COMPUTER SERVICES	52.1340	0.00	0.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	2,000.00	2,000.00
POSTAGE	52.3210	9,500.00	12,000.00
TELEPHONE	52.3220	2,500.00	2,500.00
PUBLISHING AND ADVERTISING	52.3300	500.00	500.00
TRAVEL	52.3500	2,500.00	2,500.00
DUES AND SUBSCRIPTIONS	52.3600	500.00	1,000.00
TRAINING	52.3700	1,500.00	1,500.00
ELECTION EXPENSES	52.3950	121,300.00	125,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	2,000.00	500.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00	0.00
TOTAL		351,252.00	354,500.00

DEPARTMENT 1501 - COUNTY GENERAL ADMINISTRATION

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	520,280.00	544,000.00
TEMPORARY LABOR	51.1200	15,000.00	0.00
OVERTIME	51.1300	5,000.00	10,000.00
INSURANCE - HEALTH	51.2100	84,968.00	125,000.00
SOCIAL SECURITY	51.2200	42,210.00	43,000.00
RETIREMENT	51.2400	35,556.00	40,000.00
WORKMAN'S COMPENSATION	51.2700	5,964.00	5,000.00
OTHER EMPLOYEE BENEFITS	51.2900	2,340.00	1,860.00
EMPLOYMENT PHYSICALS	51.2920	145.00	180.00
EAP EXPENSE	51.2930	200.00	200.00
WELLNESS PROGRAM	52.1000	55,000.00	55,000.00
COMPUTER SERVICES	52.1340	2,000.00	2,500.00
MISCELLANEOUS	52.1799	20,000.00	22,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	120,000.00	125,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	7,500.00	10,000.00
LEASED EQUIPMENT	52.2330	9,000.00	27,000.00
POSTAGE	52.3210	2,000.00	2,000.00
TELEPHONE	52.3220	18,000.00	14,000.00
TRAVEL	52.3500	1,000.00	1,000.00
DUES AND SUBSCRIPTIONS	52.3600	0.00	500.00
TRAINING	52.3700	1,000.00	6,500.00
CONTRACTUAL SERVICES	52.3850	50,000.00	50,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	9,000.00	12,000.00
SUPPLIES, NON-OFFICE	53.1110	3,000.00	3,000.00
UTILITIES	53.1200	320,000.00	325,000.00
OFFICE SUPPLY - INVENTORY	53.1500	20,000.00	20,000.00
NON-OFFICE SUPPLY INVENTORY	53.1590	10,000.00	5,000.00
TOTAL		1,359,163.00	1,449,740.00

DEPARTMENT 1530 - GENERAL ADMIN-LAW

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
LEGAL SERVICES	52.1240		
CONTRACTUAL SERVICES	52.3850	200,000.00	200,000.00
TOTAL		200,000.00	200,000.00

DEPARTMENT 1535 - GENERAL ADMIN-INFORMATION TECH

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	107,018.00	107,000.00
INSURANCE - HEALTH	51.2100	21,242.00	35,000.00
SOCIAL SECURITY	51.2200	8,154.00	8,100.00
RETIREMENT	51.2400	10,120.00	9,500.00
WORKMAN'S COMPENSATION	51.2700	1,300.00	600.00
COMPUTER SERVICES	52.1340	60,000.00	55,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	300.00	300.00
TELEPHONE	52.3220	2,600.00	5,500.00
DUES AND SUBSCRIPTIONS	52.3600	2,500.00	2,500.00
TRAINING	52.3700	500.00	500.00
OFFICE SUPPLICE AND EXPENSE	53.1100	200.00	300.00
GAS AND OIL	53.1270	1,000.00	1,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310		
TOTAL		214,934.00	225,300.00

DEPARTMENT 1545 - GENERAL ADMIN-TAX COMMISSIONER

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	532,447.00	530,000.00
TEMPORARY LABOR	51.1200	12,000.00	15,080.00
OVERTIME	51.1300	3,000.00	2,500.00
INSURANCE - HEALTH	51.2100	148,693.00	142,000.00
SOCIAL SECURITY	51.2200	41,569.00	42,000.00
RETIREMENT	51.2400	36,447.00	34,000.00
WORKMAN'S COMPENSATION	51.2700	6,572.00	6,600.00
EAP EXPENSE	51.2930	200.00	200.00
AUDIT	52.1210	18,000.00	18,000.00
COMPUTER SERVICES	52.1340	25,000.00	25,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	0.00	50.00
POSTAGE	52.3210	52,000.00	52,000.00
TELEPHONE	52.3220	3,300.00	2,500.00
PUBLISHING AND ADVERTISING	52.3300	10,000.00	10,000.00
TRAVEL	52.3500	2,000.00	2,000.00
DUES AND SUBSCRIPTIONS	52.3600	1,000.00	900.00
TRAINING	52.3700	1,500.00	1,500.00
CONTRACTUAL SERVICES	52.3850	31,785.00	33,810.00
OFFICE SUPPLIES AND EXPENSE	53.1100	13,000.00	13,000.00
GAS AND OIL	53.1270	0.00	50.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00	0.00
TOTAL		938,513.00	931,190.00

DEPARTMENT 1550 - GENERAL ADMIN-TAX ASSESSOR

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	586,234.00	653,000.00
TEMPORARY LABOR	51.1200	16,000.00	21,000.00
OVERTIME	51.1300	12,000.00	15,000.00
INSURANCE - HEALTH	51.2100	180,554.00	170,000.00
SOCIAL SECURITY	51.2200	43,935.00	52,000.00
RETIREMENT	51.2400	43,733.00	45,000.00
WORKMAN'S COMPENSATION	51.2700	4,111.00	4,200.00
EMPLOYMENT PHYSICALS	51.2920	0.00	100.00
EAP EXPENSE	51.2930	200.00	200.00
BOARD OF ASSESSORS	52.1110	13,650.00	15,000.00
COMPUTER SERVICES	52.1340	1,000.00	1,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	1,600.00	1,600.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	1,500.00	2,000.00
POSTAGE	52.3210	32,000.00	37,800.00
TELEPHONE	52.3220	5,640.00	6,000.00
TRAVEL	52.3500	7,500.00	10,000.00
DUES AND SUBSCRIPTIONS	52.3600	2,240.00	2,240.00
TRAINING	52.3700	2,740.00	7,290.00
CONTRACTUAL SERVICES	52.3850	94,000.00	87,150.00
PERSONAL PROPERTY TAX AUDITS			40,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	9,000.00	9,000.00
SUPPLIES, NON-OFFICE	53.1110	1,000.00	1,500.00
GAS AND OIL	53.1270	2,000.00	3,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	12,600.00	7,000.00
TOTAL		1,073,237.00	1,191,080.00

DEPARTMENT 1555 - GENERAL ADMIN-RISK MANAGEMENT

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
UNEMPLOYMENT	51.2600	6,000.00	6,000.00
MISCELLANEOUS	52.1799	20,000.00	18,000.00
VICTIM'S EMERGENCY FUND	52.3006	0.00	0.00
CHILD ABUSE ACT	52.3008	0.00	0.00
INSURANCE, LIABILITY	52.3100	460,000.00	495,000.00
INSURANCE, AUTO	52.3120	335,000.00	310,000.00
BONDS	52.3130	4,000.00	4,000.00
CONTRACTUAL SERVICES	52.3850	5,000.00	15,000.00
DAMAGE SETTLEMENTS	55.2210	85,000.00	75,000.00
CONTINGENCY	57.9990	77,717.00	124,376.00
OPERATING TRANSFER OUT	61.1000		
TOTAL		992,717.00	1,047,376.00

CARROLL COUNTY, GA
GENERAL FUND-JUDICIAL
BUDGET APPROPRIATIONS FOR FISCAL YEAR 2018-2019

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	732,000	569,416	145,000	241,000	314,000	236,000	290,000	490,550	3,135,966
SALARY SUPPLEMENTS	51.1110	26,400		42,480						12,624	81,504
BAILIFF'S PAY	51.1120	65,000									65,000
MAGISTRATE JUDGE	51.1130						42,000				42,000
TEMPORARY LABOR	51.1200		24,000			14,000	20,000	66,000	6,000		130,000
OVERTIME	51.1200						2,500				2,500
INSURANCE - HEALTH	51.2100		186,000	138,000	20,000	51,000	66,000	51,000	112,000	163,060	787,060
SOCIAL SECURITY	51.2200	8,000	56,000	42,226	12,000	19,500	29,000	21,000	32,000	37,569	257,295
RETIREMENT	51.2400		51,000	48,000	12,000	19,000	22,000	17,000	19,000	91,655	279,655
WORKMAN'S COMPENSATION	51.2700		10,000	14,812	1,200	3,000	4,000	3,325	4,000	293	40,630
EMPLOYEE PHYSICALS	51.2920		100								100
EAP EXPENSE	51.2930		250		100	100	200	250	100		1,000
BOARD OF EQUALIZATION EXPENSE	52.1120		12,500								12,500
AUDIT	52.1210		4,000				2,500	2,200			8,700
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					1,000			1,500
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			10,000				6,500		136,500
PUBLIC DEFENDER EXPENSES	52.3004	3,000			108,000						111,000
OTHER COURT COSTS	52.3005	5,000			1,000	1,000	2,750	750	204,000	2,000	216,500
GRANT REIMBURSEMENT-JUVENILE COURT									180,000		180,000
PER DIEM, JURORS	52.3007	100,000									100,000
POSTAGE	52.3210	3,500	14,000		1,500	900	5,500	6,500	800	3,300	36,000
TELEPHONE	52.3220	2,500	2,000	16,128	500	1,700	4,000	1,000	5,000	13,000	45,828
PUBLISHING AND ADVERTISING	52.3300							750			750
TRAVEL	52.3500	12,000	1,500	1,680		1,500	5,000	4,000	3,000		28,680
DUES AND SUBSCRIPTIONS	52.3600	2,750			400		3,775	650		4,800	12,375
TRAINING	52.3700	3,000	1,500		1,000	2,500		2,000	4,000		14,000
CONTRACTUAL SERVICES	52.3850		14,000		26,000		3,500	24,000	3,000	37,707	108,207
VICTIM-WITNESS PROGRAM	52.3960			8,971							8,971
VICTIM-ADVOCATE PROGRAM	52.3961			190,778		70,000					260,778
OFFICE SUPPLIES AND EXPENSE	53.1100	4,000	18,000	40,932	2,000		7,000	7,500	3,500	23,000	105,932
MISCELLANEOUS	53.1799	100				6,000					6,100
TOTAL		473,250	1,127,450	1,113,423	340,700	431,400	533,725	449,525	926,900	945,558	6,341,931
FY 18 BUDGET		467,000	1,148,427	1,113,423	359,267	446,111	546,689	423,327	959,091	945,558	6,408,893
CHANGE		6,250	-20,977	0	-18,567	-14,711	-12,964	26,198	-32,191	0	-66,962
Total Positions											
Full time		0	20		2	6	7	5	9		49
Part time		21	2		0	1	2	3	1		30
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 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	118,000.00	118,000.00
SALARY SUPPLEMENTS	51.1110	26,400.00	26,400.00
BAILIFF'S PAY	51.1120	65,000.00	65,000.00
SOCIAL SECURITY	51.2200	8,000.00	8,000.00
COURT REPORTER'S FEES	52.3002	120,000.00	120,000.00
PUBLIC DEFENDER EXPENSES	52.3004	5,000.00	3,000.00
OTHER COURT COSTS	52.3005	10,000.00	5,000.00
PER DIEM, JURORS	52.3007	100,000.00	100,000.00
POSTAGE	52.3210	3,500.00	3,500.00
TELEPHONE	52.3220	3,000.00	2,500.00
TRAVEL	52.3500	2,000.00	12,000.00
DUES AND SUBSCRIPTIONS	52.3600	1,200.00	2,750.00
TRAINING	52.3700	1,800.00	3,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	3,000.00	4,000.00
MISCELLANEOUS	53.1799	100.00	100.00
TOTAL		467,000.00	473,250.00

DEPARTMENT 2180 - CLERK OF SUPERIOR COURT

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	732,623.00	732,000.00
TEMPORARY LABOR	51.1200	21,000.00	24,000.00
OVERTIME	51.1300	0.00	0.00
INSURANCE - HEALTH	51.2100	212,407.00	186,000.00
SOCIAL SECURITY	51.2200	55,889.00	56,000.00
RETIREMENT	51.2400	50,697.00	51,000.00
WORKMAN'S COMPENSATION	51.2700	10,581.00	10,000.00
EMPLOYMENT PHYSICALS	51.2920	180.00	100.00
EAP EXPENSE	51.2930	250.00	250.00
BOARD OF EQUALIZATION EXPENSE	52.1120	6,500.00	12,500.00
AUDIT	52.1210	4,000.00	4,000.00
COMPUTER SERVICES	52.1340	100.00	100.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	500.00	500.00
POSTAGE	52.3210	15,000.00	14,000.00
TELEPHONE	52.3220	2,700.00	2,000.00
DUI PUBLISHING	52.3310	0.00	0.00
TRAVEL	52.3500	1,500.00	1,500.00
TRAINING	52.3700	1,500.00	1,500.00
CONTRACTUAL SERVICES	52.3850	14,000.00	14,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	19,000.00	18,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00	0.00
TOTAL		1,148,427.00	1,127,450.00

DEPARTMENT 2200 - DISTRICT ATTORNEY

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	569,416.00	569,416.00
SALARY SUPPLEMENTS	51.1110	42,480.00	42,480.00
SUPPORT SUPPLEMENT	51.1220		
OVERTIME	51.1300		
INSURANCE - HEALTH	51.2100	138,000.00	138,000.00
SOCIAL SECURITY	51.2200	42,226.00	42,226.00
RETIREMENT	51.2400	48,000.00	48,000.00
WORKMAN'S COMPENSATION	51.2700	14,812.00	14,812.00
MISCELLANEOUS	52.1799	0.00	0.00
OFFICE RENT	52.2310	0.00	0.00
POSTAGE	52.3210	0.00	0.00
TELEPHONE	52.3220	16,128.00	16,128.00
TRAVEL	52.3500	1,680.00	1,680.00
TRAINING	52.3700	0.00	0.00
VICTIM - WITNESS PROGRAM	52.3960	8,971.00	8,971.00
VICTIM - ADVOCATE PROGRAM	52.3961	190,778.00	190,778.00
OFFICE SUPPLIES AND EXPENSE	53.1100	40,932.00	40,932.00
TOTAL		1,113,423.00	1,113,423.00

DEPARTMENT 2300 - STATE COURT

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	156,580.00	145,000.00
OVERTIME	51.1300	0.00	
INSURANCE - HEALTH	51.2100	21,242.00	20,000.00
SOCIAL SECURITY	51.2200	12,060.00	12,000.00
RETIREMENT	51.2400	15,546.00	12,000.00
WORKMAN'S COMPENSATION	51.2700	1,139.00	1,200.00
EAP EXPENSE	51.2930	100.00	100.00
COURT REPORTER'S FEES	52.3002	12,500.00	10,000.00
PUBLIC DEFENDER EXPENSE	52.3004	107,400.00	108,000.00
OTHER COURT COSTS	52.3005	1,000.00	1,000.00
PER DIEM, JURORS	52.3007	0.00	0.00
POSTAGE	52.3210	2,000.00	1,500.00
TELEPHONE	52.3220	700.00	500.00
DUES AND SUBSCRIPTIONS	52.3600	400.00	400.00
TRAINING	52.3700	600.00	1,000.00
CONTRACTUAL SERVICES	52.3850	26,000.00	26,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	2,000.00	2,000.00
TOTAL		359,267.00	340,700.00

DEPARTMENT 2310 - SOLICITOR

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	240,264.00	241,000.00
TEMPORARY LABOR	51.1200	12,000.00	14,000.00
OVERTIME	51.1300	0.00	0.00
INSURANCE - HEALTH	51.2100	63,725.00	51,000.00
SOCIAL SECURITY	51.2200	19,773.00	19,500.00
RETIREMENT	51.2400	20,136.00	19,000.00
WORKMAN'S COMPENSATION	51.2700	3,213.00	3,000.00
EAP EXPENSE	51.2930	100.00	100.00
AUDIT	52.1210	2,500.00	0.00
COMPUTER SERVICES	52.1340	200.00	200.00
OTHER COURT COSTS	52.3005	800.00	1,000.00
POSTAGE	52.3210	900.00	900.00
TELEPHONE	52.3220	2,500.00	1,700.00
TRAVEL	52.3500	1,500.00	1,500.00
TRAINING	52.3700	2,500.00	2,500.00
VICTIM - ADVOCATE PROGRAM	52.3961	70,000.00	70,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	6,000.00	6,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310		
TOTAL		446,111.00	431,400.00

DEPARTMENT 2400 - MAGISTRATE COURT

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	319,018.00	314,000.00
MAGISTRATE JUDGE	51.1130	39,600.00	42,000.00
TEMPORARY LABOR	51.1200	20,000.00	20,000.00
OVERTIME	51.1300	2,000.00	2,500.00
INSURANCE - HEALTH	51.2100	74,346.00	66,000.00
SOCIAL SECURITY	51.2200	26,307.00	29,000.00
RETIREMENT	51.2400	27,241.00	22,000.00
WORKMAN'S COMPENSATION	51.2700	4,402.00	4,000.00
EMPLOYMENT PHYSICALS	51.2920	0.00	0.00
EAP EXPENSE	51.2930	200.00	200.00
AUDIT	52.1210	2,300.00	2,500.00
OTHER COURT COSTS	52.3005	2,500.00	2,750.00
POSTAGE	52.3210	5,500.00	5,500.00
TELEPHONE	52.3220	4,000.00	4,000.00
TRAVEL	52.3500	5,000.00	5,000.00
TRAINING	52.3700	3,775.00	3,775.00
CONTRACTUAL SERVICES	52.3850	3,500.00	3,500.00
OFFICE SUPPLIES AND EXPENSE	53.1100	7,000.00	7,000.00
TOTAL		546,689.00	533,725.00

DEPARTMENT 2450 - PROBATE COURT

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	237,756.00	236,000.00
TEMPORARY LABOR	51.1200	34,000.00	66,000.00
OVERTIME	51.1300	0.00	0.00
INSURANCE - HEALTH	51.2100	53,104.00	51,000.00
SOCIAL SECURITY	51.2200	21,192.00	21,000.00
RETIREMENT	51.2400	16,650.00	17,000.00
WORKMAN'S COMPENSATION	51.2700	3,325.00	3,325.00
EAP EXPENSE	51.2930	250.00	250.00
AUDIT	52.1210	2,000.00	2,200.00
COMPUTER SERVICES	52.1340	3,600.00	3,600.00
PROGRAM EXPENSE - MENTAL HEALTH ADVOCATES	52.1450	1,000.00	1,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	1,500.00	1,000.00
OTHER COURT COSTS	52.3005	750.00	750.00
POSTAGE	52.3210	7,000.00	6,500.00
TELEPHONE	52.3220	1,000.00	1,000.00
PUBLISHING AND ADVERTISING	52.3300	550.00	750.00
TRAVEL	52.3500	5,000.00	4,000.00
DUES AND SUBSCRIPTIONS	52.3600	650.00	650.00
TRAINING	52.3700	1,000.00	2,000.00
CONTRACTUAL SERVICES	52.3850	25,000.00	24,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	8,000.00	7,500.00
TOTAL		423,327.00	449,525.00

DEPARTMENT 2600 - JUVENILE COURT

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	289,416.00	290,000.00
TEMPORARY LABOR	51.1200	6,000.00	6,000.00
OVERTIME	51.1300	0.00	0.00
INSURANCE - HEALTH	51.2100	95,588.00	112,000.00
SOCIAL SECURITY	51.2200	31,761.00	32,000.00
RETIREMENT	51.2400	18,055.00	19,000.00
WORKMAN'S COMPENSATION	51.2700	4,971.00	4,000.00
EAP EXPENSE	51.2930	100.00	100.00
JUVENILE MEDICAL CLEARANCE	52.1221	4,000.00	4,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	0.00	0.00
JUVENILE WELLNESS COURT	52.3001	50,000.00	50,000.00
COURT REPORTER	52.3002	6,500.00	6,500.00
OTHER COURT COSTS	52.3005	204,000.00	204,000.00
GRANT REIMBURSEMENT - JUVENILE COURT SYSTEM	52.3006	180,000.00	180,000.00
POSTAGE	52.3210	1,000.00	800.00
TELEPHONE	52.3220	2,200.00	5,000.00
TRAVEL	52.3500	4,000.00	3,000.00
TRAINING	52.3700	4,000.00	4,000.00
CONTRACTUAL SERVICES	52.3850	3,000.00	3,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	4,500.00	3,500.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00	0.00
TOTAL		909,091.00	926,900.00

DEPARTMENT 2610 - ADA-JUVENILE COURT

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
CONTRACTUAL SERVICES	52.3850	50,000.00	50,000.00

DEPARTMENT 2800 - PUBLIC DEFENDER

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	490,550.00	490,550.00
SALARY SUPPLEMENTS	51.1110	12,624.00	12,624.00
INSURANCE - HEALTH	51.2100	163,060.00	163,060.00
SOCIAL SECURITY	51.2200	37,569.00	37,569.00
RETIREMENT	51.2440	91,655.00	91,655.00
WORKMAN'S COMPENSATION	51.2700	293.00	293.00
OFFICE RENT	52.2310	66,000.00	66,000.00
OTHER COURT COSTS	52.3005	2,000.00	2,000.00
POSTAGE	52.3210	3,300.00	3,300.00
TELEPHONE	52.3220	13,000.00	13,000.00
DUES AND SUBSCRIPTIONS	52.3600	4,800.00	4,800.00
CONTRACTUAL SERVICES	52.3850	37,707.00	37,707.00
OFFICE SUPPLIES AND EXPENSE	53.1100	23,000.00	23,000.00
TOTAL		945,558.00	945,558.00

CARROLL COUNTY, GA

GENERAL FUND-PUBLIC SAFETY

BUDGET APPROPRIATIONS FOR FISCAL YEAR 2018-2019

DESCRIPTION	EXPENSE CODE	SHERIFF	CI	FIRE DEPT	EMS SERV	CORONER	800 Mhz TELE	ANIMAL SERVICES	EMA	TOTALS
SALARIES - REGULAR	51.1100	7,525,000	1,229,130	3,946,118		33,000		312,000	132,000	13,177,248
TEMPORARY LABOR	51.1200							15,000		15,000
OVERTIME	51.1200	500,000	40,000	600,000				8,000		1,148,000
SUPPORT SUPPLEMENT						18,000				18,000
INSURANCE - HEALTH	51.2100	2,000,000	310,000	1,255,000		7,500		78,000	16,000	3,666,500
SOCIAL SECURITY	51.2200	575,000	93,000	320,000		2,500		26,000	10,000	1,026,500
RETIREMENT	51.2400	500,000	60,000	245,000		1,000		16,000	12,000	834,000
UNEMPLOYMENT	51.2600									0
WORKMAN'S COMPENSATION	51.2700	100,000	24,000	120,000		1,325		15,000	8,000	268,325
OTHER EMPLOYEE BENEFITS	51.2900		780	21,000				4,000		25,780
EMPLOYEE PHYSICALS	51.2920	5,000	1,500	7,500				300		14,300
EAP EXPENSE	51.2930	2,900	900	2,000				100		5,900
SPECIAL ALLOWANCE	52.1110									0
AUDIT	52.1210	4,000								4,000
MEDICAL SERVICES	52.1220	1,190,000	276,900	2,000				130,000		1,598,900
EXTRADITION EXPENSE	52.1320	10,000								10,000
COMPUTER SERVICES	52.1340	30,000								30,000
AUTOPSY SUPPLIES	52.1350					8,500				8,500
K-9 PROGRAM EXPENSE	52.1430	3,000								3,000
PROGRAM EXPENSE	52.1450			2,100	1,137,000					1,139,100
MISCELLANEOUS	52.1799									0
BUILDING REPAIRS AND MAINTENANCE	52.2201	105,000	18,000	24,000				3,000		150,000
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	30,000	4,000	16,000				2,000		52,000
LEASED EQUIPMENT	52.2330	5,000		2,500						7,500
VEHICLE EXPENSE	52.2204	150,000	6,500	90,000		2,500		6,000		255,000
INSURANCE - LIABILITY	52.3100									0
INSURANCE-AUTO	52.3120									0
BONDS	52.3130									0
POSTAGE	52.3210	2,500	500	200				250		3,450
TELEPHONE	52.3220	24,000	8,000	37,000		2,500		8,000		79,500
PUBLISHING AND ADVERTISING	52.3300									0
TRAVEL	52.3500	7,500	3,000	1,000		2,000				13,500
DUES AND SUBSCRIPTIONS	52.3600	3,000		1,200		1,200				5,400
TRAINING	52.3700	39,000	10,000	17,000		1,680				67,680
CONTRACTUAL SERVICES	52.3850	5,000					190,000			195,000
CARROLLTON MUTUAL AID	52.3920			716,580						716,580
ELECTIONS EXPENSES	52.3950									0
OFFICE SUPPLIES AND EXPENSE	53.1100	25,000	10,500	3,200		500		3,000		42,200
SUPPLIES, NON OFFICE	53.1110		25,000	20,000				8,500		53,500
UTILITIES	53.1200	475,000	245,000	125,000				52,000		897,000
GAS AND OIL	53.1270	350,000	10,700	150,000				17,500		528,200
FOOD AND KITCHEN SUPPLIES	53.1300	575,000	465,000					8,000		1,048,000
SUPPLIES-DONATED FUNDS	53.1301							2,000		2,000
OFFICE SUPPLY-INVENTORY	53.1500									0
NON-OFFICE SUPPLY-NON INVENTORY	53.1590									0
UNIFORM AND SUPPLIES	53.1701	120,000	15,000	30,000				2,000		167,000
TURN OUT GEAR	53.1703			3,000						3,000
INMATE SUPPLIES	53.1704	3,000								3,000
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			500						500
MISCELLANEOUS	53.1799	2,800		850						3,650
LEPC PROGRAM	53.1800								10,000	10,000
EMA PROGRAM	53.1801								48,000	48,000
EQUIPMENT PURCHASES	54.2110		2,000	8,000						10,000
EMS SUPPLIES	54.2120			8,500						8,500
COMPUTER, FURNITURE AND EQUIPMENT	54.2310		1,500	4,000						5,500
SAFETY SUPPLIES	54.2510			7,500				250		7,750
DAMAGE SETTLEMENTS	55.2210									0
CONTINGENCY	57.9990									0
TOTAL		14,366,700	2,908,410	7,787,748	1,137,000	82,205	190,000	716,900	236,000	27,424,963
FY 18 BUDGET		14,138,137	2,895,332	7,706,071	837,000	83,940	188,000	772,912	235,841	26,857,233
CHANGE		228,563	13,078	81,677	300,000	-1,735	2,000	-56,012	159	567,730
Total Positions										
Full time		194	54	108		1		8	2	367
Part time		3	0	21		0		1	0	25
Vacant Positions										
Full time		12	2	0		0		2	0	16
Part time		0	0	1		0		0	0	1

DEPARTMENT 3300 - SHERIFF

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	7,521,790.00	7,525,000.00
OVERTIME	51.1300	483,600.00	500,000.00
INSURANCE - HEALTH	51.2100	2,028,586.00	2,000,000.00
SOCIAL SECURITY	51.2200	592,106.00	575,000.00
RETIREMENT	51.2400	529,789.00	500,000.00
WORKMAN'S COMPENSATION	51.2700	152,491.00	100,000.00
OTHER EMPLOYEE BENEFITS	51.2900	2,400.00	0.00
EMPLOYMENT PHYSICAL	51.2920	3,200.00	5,000.00
EAP EXPENSE	51.2930	2,900.00	2,900.00
AUDIT	52.1210	3,500.00	4,000.00
MEDICAL SERVICES	52.1220	1,022,275.00	1,190,000.00
EXTRADITION EXPENSE	52.1320	10,000.00	10,000.00
COMPUTER SERVICES	52.1340	20,000.00	30,000.00
K-9 PROGRAM EXPENSES	52.1430	3,000.00	3,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	110,000.00	105,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	25,000.00	30,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	120,000.00	150,000.00
EQUIPMENT LEASE AND RENTAL	52.2330	3,500.00	5,000.00
POSTAGE	52.3210	3,500.00	2,500.00
TELEPHONE	52.3220	29,000.00	24,000.00
TRAVEL	52.3500	2,500.00	7,500.00
DUES AND SUBSCRIPTIONS	52.3600	1,000.00	3,000.00
TRAINING	52.3700	39,000.00	39,000.00
CONTRACTUAL SERVICES	52.3850	9,000.00	5,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	20,000.00	25,000.00
UTILITIES	53.1200	450,000.00	475,000.00
GAS AND OIL	53.1270	350,000.00	350,000.00
FOOD AND KITCHEN SUPPLIES	53.1300	515,000.00	575,000.00
UNIFORMS AND SUPPLIES	53.1701	80,000.00	120,000.00
INMATE SUPPLIES	53.1704	4,000.00	3,000.00
MISCELLANEOUS	53.1799	1,000.00	2,800.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310		
TOTAL		14,138,137.00	14,366,700.00

DEPARTMENT 3410 - CORRECTIONAL ADMINISTRATION

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	1,189,254.00	1,229,130.00
OVERTIME	51.1300	26,000.00	40,000.00
INSURANCE - HEALTH	51.2100	363,568.00	310,000.00
SOCIAL SECURITY	51.2200	92,482.00	93,000.00
RETIREMENT	51.2400	56,335.00	60,000.00
WORKMAN'S COMPENSATION	51.2700	24,113.00	24,000.00
OTHER EMPLOYEE BENEFITS	51.2900	780.00	780.00
EMPLOYMENT PHYSICALS	51.2920	1,000.00	1,500.00
EAP EXPENSE	51.2930	900.00	900.00
MEDICAL SERVICES	52.1220	276,900.00	276,900.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	18,000.00	18,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	4,000.00	4,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	4,000.00	6,500.00
POSTAGE	52.3210	500.00	500.00
TELEPHONE	52.3220	8,000.00	8,000.00
TRAVEL	52.3500	3,000.00	3,000.00
TRAINING	52.3700	10,000.00	10,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	10,500.00	10,500.00
SUPPLIES, NON-OFFICE	53.1110	25,000.00	25,000.00
UTILITIES	53.1200	245,000.00	245,000.00
GAS AND OIL	53.1270	10,000.00	10,700.00
FOOD AND KITCHEN SUPPLIES	53.1300	460,000.00	465,000.00
UNIFORMS AND SUPPLIES	53.1701	15,000.00	15,000.00
RELEASED PRISONER ALLOWANCE	53.1705	3,500.00	3,500.00
KITCHENS SUPPLIES AND MAINTENANCE	53.1714	20,000.00	20,000.00
CLOTHING/PERSONAL SUPPLIES	53.1715	20,000.00	20,000.00
LAUNDRY SUPPLIES AND REPAIRS	53.1716	4,000.00	4,000.00
EQUIPMENT PURCHASES	54.2110	2,000.00	2,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	1,500.00	1,500.00
TOTAL		2,895,332.00	2,908,410.00

DEPARTMENT 3500 - FIRE DEPARTMENT

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	3,946,118.00	3,946,118.00
OVERTIME	51.1300	592,000.00	600,000.00
INSURANCE - HEALTH	51.2100	1,147,054.00	1,255,000.00
SOCIAL SECURITY	51.2200	348,266.00	320,000.00
RETIREMENT	51.2400	282,667.00	245,000.00
WORKMAN'S COMPENSATION	51.2700	106,056.00	120,000.00
OTHER EMPLOYEE BENEFITS	51.2900	21,080.00	21,000.00
EMPLOYMENT PHYSICALS	51.2920	2,000.00	7,500.00
EAP EXPENSE	51.2930	2,000.00	2,000.00
MEDICAL SERVICES	52.1220	2,000.00	2,000.00
COMPUTER SERVICES	52.1340	0.00	
MAINTENANCE/ BREATHING GEAR	52.1350	0.00	2,100.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	18,000.00	24,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	16,000.00	16,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	98,000.00	90,000.00
EQUIPMENT RENTAL	52.2320	2,500.00	2,500.00
POSTAGE	52.3210	200.00	200.00
TELEPHONE	52.3220	37,000.00	37,000.00
TRAVEL	52.3500	1,000.00	1,000.00
DUES AND SUBSCRIPTIONS	52.3600	1,200.00	1,200.00
TRAINING	52.3700	17,000.00	17,000.00
CARROLLTON MUTUAL AID	52.3920	716,580.00	716,580.00
OFFICE SUPPLIES AND EXPENSE	53.1100	2,500.00	3,200.00
SUPPLIES, NON-OFFICE	53.1110	16,000.00	20,000.00
UTILITIES	53.1200	125,000.00	125,000.00
GAS AND OIL	53.1270	150,000.00	150,000.00
UNIFORMS AND SUPPLIES	53.1701	22,000.00	30,000.00
TURN OUT GEAR	53.1703	3,000.00	3,000.00
DIVE TEAM SUPPLIES AND EQUIPMENT	53.1713	1,000.00	1,000.00
FIRE SAFETY HOUSE EXPENSE	53.1797	1,000.00	500.00
HONOR GUARD EXPENSE	53.1798	0.00	0.00
MISCELLANEOUS	53.1799	850.00	850.00
EQUIPMENT PURCHASES	54.2110	8,000.00	8,000.00
EMS SUPPLIES	54.2120	10,000.00	8,500.00
FURNITURE AND FIXTURES	54.2300	0.00	4,000.00
SAFETY SUPPLIES	54.2510	10,000.00	7,500.00
TOTAL		7,706,071.00	7,787,748.00

DEPARTMENT 3650 - EMS MEDICAL SERVICES

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
PROGRAM EXPENSE	52.1450	837,000.00	1,137,000.00
TOTAL		837,000.00	1,137,000.00

DEPARTMENT 3700 - CORONER/MEDICAL EXAMINER

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	32,000.00	33,000.00
SUPPORT SUPPLEMENT	51.1220	16,000.00	18,000.00
INSURANCE - HEALTH	51.2100	11,515.00	7,500.00
SOCIAL SECURITY	51.2200	2,400.00	2,500.00
RETIREMENT	51.2400	2,500.00	1,000.00
WORKMAN'S COMPENSATION	51.2700	1,325.00	1,325.00
AUTOPSY SUPPLIES	52.1350	7,500.00	8,500.00
PROGRAM EXPENSE	52.1500	0.00	
VEHICLE REPAIRS AND MAINTENANCE	52.2204	2,500.00	2,500.00
EQUIPMENT RENTAL	52.2320	0.00	0.00
TELEPHONE	52.3220	2,500.00	2,500.00
TRAVEL	52.3500	2,000.00	2,000.00
DUES AND SUBSCRIPTIONS	52.3600	1,200.00	1,200.00
TRAINING	52.3700	1,500.00	1,680.00
OFFICE SUPPLIES AND EXPENSE	53.1100	1,000.00	500.00
UNIFORMS AND SUPPLIES	53.1701	0.00	
EQUIPMENT PURCHASES	54.2110	0.00	
TOTAL		83,940.00	82,205.00

DEPARTMENT 3802 - 800 MHz TELECOMMUNICATIONS SYSTEM

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
CONTRACTUAL SERVICES	52.3850	188,000.00	190,000.00
TOTAL		188,000.00	190,000.00

DEPARTMENT 3910 - ANIMAL SERVICES

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	343,266.00	312,000.00
TEMPORARY LABOR	51.1200	15,000.00	15,000.00
OVERTIME	51.1300	12,000.00	8,000.00
INSURANCE - HEALTH	51.2100	96,483.00	78,000.00
SOCIAL SECURITY	51.2200	29,070.00	26,000.00
RETIREMENT	51.2400	21,310.00	16,000.00
WORKMAN'S COMPENSATION	51.2700	17,533.00	15,000.00
OTHER EMPLOYEE BENEFITS	51.2900	4,000.00	4,000.00
EMPLOYMENT PHYSICALS	51.2920	200.00	300.00
EAP EXPENSE	51.2930	100.00	100.00
MEDICAL SERVICES	52.1220	120,000.00	130,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	3,000.00	3,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	2,000.00	2,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	6,000.00	6,000.00
POSTAGE	52.3210	200.00	250.00
TELEPHONE	52.3220	8,000.00	8,000.00
TRAVEL	52.3500		0.00
TRAINING	52.3700		0.00
OFFICE SUPPLIES AND EXPENSE	53.1100	2,500.00	3,000.00
SUPPLIES, NON-OFFICE	53.1110	8,500.00	8,500.00
UTILITIES	53.1200	49,000.00	52,000.00
GAS AND OIL	53.1270	17,500.00	17,500.00
FOOD AND SUPPLIES	53.1300	12,000.00	8,000.00
SUPPLIES - DONATED FUNDS	53.1301	3,000.00	2,000.00
UNIFORMS AND SUPPLIES	53.1701	2,000.00	2,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310		
SAFETY SUPPLIES	54.2510	250.00	250.00
TOTAL		772,912.00	716,900.00

DEPARTMENT 3920 - EMERGENCY MANAGEMENT

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	129,943.00	132,000.00
INSURANCE - HEALTH	51.2100	21,242.00	16,000.00
SOCIAL SECURITY	51.2200	9,887.00	10,000.00
RETIREMENT	51.2400	12,647.00	12,000.00
WORKMAN'S COMPENSATION	51.2700	8,122.00	8,000.00
LEPC PROGRAM	53.1800	10,000.00	10,000.00
EMA PROGRAM	53.1801	44,000.00	48,000.00
TOTAL		235,841.00	236,000.00

CARROLL COUNTY, GA
GENERAL FUND-PUBLIC WORKS
BUDGET APPROPRIATIONS FOR FISCAL YEAR 2018-2019

DESCRIPTION	EXPENSE CODE	PUBLIC WORKS	SOLID WASTE	TOTALS
SALARIES - REGULAR	51.1100	2,483,982		2,483,982
SPLOST REIMB FOR SALARIES	51.1199	-525,000		-525,000
TEMPORARY LABOR	51.1200	10,000		10,000
OVERTIME	51.1200	6,000		6,000
INSURANCE - HEALTH	51.2100	700,000		700,000
SPLOST REIMB FOBENEFITSS	51.2199	-183,000		-183,000
SOCIAL SECURITY	51.2200	155,000		155,000
RETIREMENT	51.2400	135,000		135,000
WORKMAN'S COMPENSATION	51.2700	80,000		80,000
OTHER EMPLOYEE BENEFITS	51.2900	6,000		6,000
EMPLOYEE PHYSICALS	51.2920	940		940
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	1,500		1,500
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	3,500		3,500
SUPPLIES, NON OFFICE	53.1110	18,000		18,000
UTILITIES	53.1200	95,000		95,000
GAS AND OIL	53.1270	175,000		175,000
UNIFORMS AND SUPPLES	53.1701	10,000		10,000
SIGNS	53.1708	15,000		15,000
DAMAGE SETTLEMENTS	55.2210	9,000		9,000
TOTAL		3,715,922	1,845,000	5,560,922
FY 18 BUDGET		3,561,829	1,845,000	5,406,829
CHANGE		154,093	0	154,093

Total Positions

Full time		49	5	54
Part time		1	1	2

Vacant Positions

Full time		5	0	5
Part time		1	0	1

DEPARTMENT 4220 - PUBLIC WORKS

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	2,299,175.00	2,483,982.00
SPLOST REIMB FOR SALARIES	51.1199	-510,000.00	-525,000.00
TEMPORARY LABOR	51.1200	12,000.00	10,000.00
OVERTIME	51.1300	2,500.00	6,000.00
INSURANCE - HEALTH	51.2100	709,922.00	700,000.00
SPLOST REIMB FOR BENEFITS	51.2199	-183,000.00	-183,000.00
SOCIAL SECURITY	51.2200	177,803.00	155,000.00
RETIREMENT	51.2400	143,590.00	135,000.00
WORKMAN'S COMPENSATION	51.2700	84,159.00	80,000.00
OTHER EMPLOYEE BENEFITS	51.2900	6,480.00	6,000.00
EMPLOYMENT PHYSICALS	51.2920	200.00	940.00
EAP EXPENSE	51.2930		
BUILDING REPAIRS AND MAINTENANCE	52.2201	4,500.00	4,500.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	5,000.00	5,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	500,000.00	500,000.00
TELEPHONE	52.3220	9,500.00	9,500.00
TRAVEL	52.3500	2,000.00	1,500.00
TRAINING	52.3700	500.00	500.00
CONTRACTUAL SERVICES	52.3850	500.00	500.00
OFFICE SUPPLIES AND EXPENSE	53.1100	3,000.00	3,500.00
SUPPLIES, NON-OFFICE	53.1110	20,000.00	18,000.00
UTILITIES	53.1200	88,000.00	95,000.00
GAS AND OIL	53.1270	150,000.00	175,000.00
UNIFORMS AND SUPPLIES	53.1701	10,000.00	10,000.00
SIGNS	53.1708	20,000.00	15,000.00
DAMAGE SETTLEMENTS	55.2210	6,000.00	9,000.00
TOTAL		3,561,829.00	3,715,922.00

DEPARTMENT 4520 - SOLID WASTE COLLECTION

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
TRASH EXPENSE-TRASH HAULING	52.1340	825,000.00	825,000.00
TIPPING FEES	52.1345	675,000.00	675,000.00
CONVENIENCE CENTER EXPENSE	52.3910	345,000.00	345,000.00
TOTAL		1,845,000.00	1,845,000.00

CARROLL COUNTY, GA
GENERAL FUND-HEALTH AND WELFARE
BUDGET APPROPRIATIONS FOR FISCAL YEAR 2018-2019

DESCRIPTION	EXPENSE CODE	HEALTH DEPT	DFACS	TRANSIT PROGRAM	MENTAL HEALTH	CASA	OTHER	TOTALS
PROGRAM EXPENSE	52.1440		79,840	35,000				114,840
PROGRAM EXPENSE	52.1450	40,140	10,000		27,500	10,000	40,000	127,640
CONTINGENCY	57.9990							0
TOTAL		40,140	89,840	35,000	27,500	10,000	40,000	242,480
FY 18 BUDGET		40,140	89,840	17,500	26,250	10,000	40,000	223,730
CHANGE		0	0	17,500	1,250	0	0	18,750

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 18 Budget	FY 19 Budget
CARROLL COUNTY COMMUNITY SERVICE	52.1450	40,140.00	40,140.00
TOTAL		40,140.00	40,140.00

DEPARTMENT 5440- FAMILY SERVICES

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
DEPARTMENT OF CHILDREN AND FAMILY SERVICES	52.1440	79,840.00	79,840.00
INDIGENT FUND	52.1450	10,000.00	10,000.00
TOTAL		89,840.00	89,840.00

DEPARTMENT 5450- TRANSIT PROGRAM

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
PROGRAM EXPENSE	52.1440	17,500.00	35,000.00
TOTAL		17,500.00	35,000.00

DEPARTMENT 5452 - ADVOCATES FOR REMARKABLE CITIZENS

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
ARC PROGRAM EXPENSE	52.1450	5,000.00	5,000.00
TOTAL		5,000.00	5,000.00

DEPARTMENT 5454 - MENTAL HEALTH PROGRAM EXPENSE

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
MENTAL HEALTH PROGRAM EXPENSE	52.1450	26,250.00	27,500.00
TOTAL		26,250.00	27,500.00

DEPARTMENT 5455 - CARROLL COUNTY CASA

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
PROGRAM EXPENSE	52.1450	10,000.00	10,000.00
TOTAL		10,000.00	10,000.00

DEPARTMENT 5456 - CARROLL COUNTY RE-ENTRY PROGRAM

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
PROGRAM EXPENSE	52.1450	10,000.00	10,000.00
TOTAL		10,000.00	10,000.00

DEPARTMENT 5457 - CARROLL COUNTY COMMUNITIES IN SCHOOLS

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
PROGRAM EXPENSE	52.1450	10,000.00	10,000.00
TOTAL		10,000.00	10,000.00

DEPARTMENT 5458 - BOYS AND GIRLS CLUB

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
PROGRAM EXPENSE	52.1450	10,000.00	10,000.00
TOTAL		10,000.00	10,000.00

DEPARTMENT 5459 - CARROLL COUNTY CHILD ADVOCACY PROGRAM

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
PROGRAM EXPENSE	52.1450	5,000.00	5,000.00
TOTAL		5,000.00	5,000.00

CARROLL COUNTY, GA
GENERAL FUND-PARKS AND REC
BUDGET APPROPRIATIONS FOR FISCAL YEAR 2018-2019

DESCRIPTION	EXPENSE CODE	REC DEPT	PARKS	FORESTRY	LIBRARY	TOTALS
SALARIES - REGULAR	51.1100	418,000	400,000			818,000
TEMPORARY LABOR	51.1200	100,000	100,000			200,000
TEMPORARY LABOR-GYMNASTICS	51.1206	67,000				67,000
INSURANCE - HEALTH	51.2100	110,000	96,000			206,000
SOCIAL SECURITY	51.2200	42,000	35,000			77,000
RETIREMENT	51.2400	27,000	27,000			54,000
WORKMAN'S COMPENSATION	51.2700	22,000	25,000			47,000
OTHER EMPLOYEE BENEFITS	51.2900	780	2,300			3,080
EMPLOYEE PHYSICALS	51.2920	2,500	1,000			3,500
EAP EXPENSE	51.2930	300	500			800
OFFICIALS	52.1310	50,000				50,000
PROGRAM EXPENSE	52.1450	115,000	16,000	16,338	250,000	397,338
PROGRAM EXPENSE-OTHER PROGRAMS	52.1451	2,500				2,500
PROGRAM EXPENSE-GYMNASTICS	52.1456	60,000				60,000
PROGRAM EXPENSE-CONCESSIONS	52.1459	63,000				63,000
BUILDING REPAIRS AND MAINTENANCE	52.2201	20,000	16,000			36,000
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	9,000	7,500			16,500
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	3,000			5,500
TRAVEL	52.3500	12,000	500			12,500
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	2,000	4,500			6,500
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	160,000	110,000			270,000
GAS AND OIL	53.1270	15,000	30,000			45,000
UNIFORMS AND SUPPLIES	53.1701	1,000	1,200			2,200
SEEDS, PLANTS, FERTILIZER	53.1702	10,000	500			10,500
EQUIPMENT PURCHASES	54.2110		1,500			1,500
TOTAL		1,719,580	915,500	16,338	250,000	2,901,418
FY 18 BUDGET		1,589,096	876,056	17,351	250,000	2,732,503
CHANGE		130,484	39,444	-1,013	0	168,915

Total Positions

DEPARTMENT 6000 - RECREATION DEPARTMENT

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	405,175.00	418,000.00
TEMPORARY LABOR	51.1200	75,000.00	100,000.00
TEMPORARY LABOR - GYMNASTICS	51.1206	60,000.00	67,000.00
OVERTIME	51.1300	0.00	0.00
INSURANCE - HEALTH	51.2100	96,483.00	110,000.00
SOCIAL SECURITY	51.2200	41,349.00	42,000.00
RETIREMENT	51.2400	25,930.00	27,000.00
WORKMAN'S COMPENSATION	51.2700	20,359.00	22,000.00
OTHER EMPLOYEE BENEFITS	51.2900	780.00	780.00
EMPLOYMENT PHYSICALS	51.2920	1,500.00	2,500.00
EAP EXPENSE	51.2930	300.00	300.00
OFFICIALS	52.1310	50,000.00	50,000.00
PROGRAM EXPENSE - ATHLETICS	52.1450	110,000.00	115,000.00
PROGRAM EXPENSE - OTHER PROGRAMS	52.1451	2,500.00	2,500.00
PROGRAM EXPENSE - GYMNASTICS	52.1456	17,000.00	60,000.00
PROGRAM EXPENSE - CONCESSIONS	52.1459	63,000.00	63,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	20,000.00	20,000.00
EQUIPMENT REPAIRS AND MAINTENANCE.	52.2203	9,000.00	9,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	10,000.00	10,000.00
TELEPHONE	52.3220	10,000.00	10,000.00
PUBLISHING AND ADVERTISING	52.3300	2,500.00	2,500.00
TRAVEL	52.3500	5,000.00	12,000.00
DUES AND SUBSCRIPTIONS	52.3600	10,000.00	10,000.00
CONTRACTUAL SERVICES	52.3850	0.00	2,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	6,000.00	6,000.00
SUPPLIES, NON-OFFICE	53.1110	12,000.00	12,000.00
UTILITIES	53.1200	149,220.00	160,000.00
GAS AND OIL	53.1270	15,000.00	15,000.00
UNIFORMS AND SUPPLIES	53.1701	1,000.00	1,000.00
SEEDS, PLANTS, FERTILIZER	53.1702	10,000.00	10,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00	
TOTAL		1,229,096.00	1,359,580.00

DEPARTMENT 6149 - OTHER RECREATIONAL FACILITIES

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
CITY PAYMENT	52.3930	120,000.00	120,000.00
CITIES - FULL TIME RECREATION DEPARTMENTS	52.3940	240,000.00	240,000.00
TOTAL		360,000.00	360,000.00

DEPARTMENT 6221 - CARROLL COUNTY PARKS

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	363,337.00	400,000.00
TEMPORARY LABOR	51.1200	100,000.00	100,000.00
INSURANCE - HEALTH	51.2100	95,588.00	96,000.00
SOCIAL SECURITY	51.2200	36,185.00	35,000.00
RETIREMENT	51.2400	27,130.00	27,000.00
WORKMAN'S COMPENSATION	51.2700	14,316.00	25,000.00
OTHER EMPLOYEE BENEFITS	51.2900	2,300.00	2,300.00
EMPLOYMENT PHYSICALS	51.2920	1,000.00	1,000.00
EAP EXPENSE	51.2930	500.00	500.00
PROGRAM EXPENSE	52.1450	15,000.00	16,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	10,000.00	16,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	10,000.00	7,500.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	15,000.00	15,000.00
TELEPHONE	52.3220	8,800.00	8,800.00
PUBLISHING AND ADVERTISING	52.3300	9,000.00	3,000.00
TRAVEL	52.3500	500.00	500.00
DUES AND SUBSCRIPTIONS	52.3600	200.00	200.00
TRAINING	52.3700	2,000.00	2,000.00
CONTRACTUAL SERVICES	52.3850	4,500.00	4,500.00
OFFICE SUPPLIES AND EXPENSE	53.1100	4,500.00	4,500.00
SUPPLIES, NON-OFFICE	53.1110	7,500.00	7,500.00
UTILITIES	53.1200	120,000.00	110,000.00
GAS AND OIL	53.1270	25,000.00	30,000.00
UNIFORMS AND SUPPLIES	53.1701	1,200.00	1,200.00
SEEDS, PLANTS, FERTILIZER	53.1702	1,000.00	500.00
EQUIPMENT PURCHASES	54.2110	1,500.00	1,500.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00	
TOTAL		876,056.00	915,500.00

DEPARTMENT 6240 - PARKS-FORESTRY/NURSERY

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
PROGRAM EXPENSE	52.1450	17,351.00	16,338.00
TOTAL		17,351.00	16,338.00

DEPARTMENT 6510 - LIBRARIES-ADMINISTRATION

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
WEST GEORGIA REGIONAL LIBRARY	52.1450	250,000.00	250,000.00
TOTAL		250,000.00	250,000.00

CARROLL COUNTY, GA

GENERAL FUND-HOUSING AND DEVELOPMENT

APPROPRIATIONS FOR FISCAL YEAR 2018-2019

DESCRIPTION	EXPENSE CODE	AG-ED CENTER	PLANNING ZONING	ECONOMIC DEV	TOTALS
SALARIES - REGULAR	51.1100	78,000	518,000		596,000
TEMPORARY LABOR	51.1200	45,000	0		45,000
INSURANCE - HEALTH	51.2100	15,000	140,000		155,000
SOCIAL SECURITY	51.2200	9,500	38,000		47,500
RETIREMENT	51.2400	12,000	26,000		38,000
WORKMAN'S COMPENSATION	51.2700	4,000	5,000		9,000
EAP EXPENSE	51.2930		250		250
COMPUTER SERVICES	52.1340		10,000		10,000
PROGRAM EXPENSE	52.1450	800	117,000	25,000	142,800
COUNTY DEVELOPMENT	52.1460			140,000	140,000
BUILDING REPAIRS AND MAINTENANCE	52.2201	5,000			5,000
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203		250		250
LEASED EQUIPMENT	52..2330	3,000			3,000
VEHICLE EXPENSE	52.2204	1,000	5,000		6,000
POSTAGE	52.3210		1,200		1,200
TELEPHONE	52.3220	2,000	5,200		7,200
PUBLISHING AND ADVERTISING	52.3300		1,000		1,000
TRAVEL	52.3500	4,000	1,000		5,000
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	2,000	1,000		3,000
UTILITIES	53.1200	30,000			30,000
GAS AND OIL	53.1270	1,000	14,000		15,000
UNIFORMS	53.1701		1,500		1,500
TOTAL		216,600	895,400	165,000	1,277,000
FY 18 BUDGET		212,269	1,029,479	165,000	1,406,748
CHANGE		4,331	-134,079	0	-129,748

Total Positions

Full time		2	14		16
Part time		4	1		5

Vacant Positions

Full time		0	3		3
Part time		1	1		2

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

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	63,187.00	78,000.00
TEMPORARY LABOR	51.1200	60,500.00	45,000.00
INSURANCE - HEALTH	51.2100	21,242.00	15,000.00
SOCIAL SECURITY	51.2200	9,652.00	9,500.00
RETIREMENT	51.2400	9,119.00	12,000.00
WORKMAN'S COMPENSATION	51.2700	4,099.00	4,000.00
PROGRAM EXPENSE	52.1450	800.00	800.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	5,500.00	5,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	1,200.00	1,000.00
LEASED EQUIPMENT	52.2330	3,000.00	3,000.00
TELEPHONE	52.3220	2,000.00	2,000.00
TRAVEL	52.3500	4,300.00	4,000.00
TRAINING	52.3700	300.00	300.00
OFFICE SUPPLIES AND EXPENSE	53.1100	4,000.00	4,000.00
SUPPLIES, NON-OFFICE	53.1110	2,500.00	2,000.00
UTILITIES	53.1200	30,000.00	30,000.00
GAS AND OIL	53.1270	2,400.00	1,000.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	0.00	0.00
TOTAL		223,799.00	216,600.00

DEPARTMENT 7410 - PLANNING AND ZONING

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
THREE RIVERS REGIONAL COMMISSION	52.1450	114,545.00	117,000.00
TOTAL		114,545.00	117,000.00

DEPARTMENT 7450 - PLANNING AND ZONING-CODE ENFORCEMENT

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	576,686.00	518,000.00
TEMPORARY LABOR	51.1200		0.00
INSURANCE - HEALTH	51.2100	148,693.00	140,000.00
SOCIAL SECURITY	51.2200	42,817.00	38,000.00
RETIREMENT	51.2400	31,241.00	26,000.00
WORKMAN'S COMPENSATION	51.2700	55,934.00	5,000.00
EMPLOYEE PHYSICALS	51.2920	0.00	0.00
EAP EXPENSE	51.2930	250.00	250.00
COMPUTER SERVICES	52.1340	10,325.00	10,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	250.00	250.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	5,000.00	5,000.00
POSTAGE	52.3210	1,200.00	1,200.00
TELEPHONE	52.3220	5,200.00	5,200.00
PUBLISHING AND ADVERTISING	52.3300	1,000.00	1,000.00
TRAVEL	52.3500	1,000.00	1,000.00
DUES AND SUBSCRIPTIONS	52.3600	2,000.00	2,000.00
TRAINING	52.3700	2,500.00	2,500.00
OFFICE SUPPLIES AND EXPENSE	53.1100	6,500.00	6,500.00
SUPPLIES, NON-OFFICE	53.1110	850.00	1,000.00
GAS AND OIL	53.1270	14,000.00	14,000.00
UNIFORMS AND SUPPLIES	53.1701	1,500.00	1,500.00
EQUIPMENT PURCHASES	54.2110		
COMPUTER, FURNITURE AND EQUIPMENT	54.2310		
TOTAL		906,946.00	778,400.00

DEPARTMENT 7520 - ECONOMIC DEVELOPMENT/ASSISTANCE

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
PROGRAM EXPENSE	52.1450	25,000.00	25,000.00
COUNTY DEVELOPMENT	52.1460	140,000.00	140,000.00
TOTAL		165,000.00	165,000.00

CARROLL COUNTY, GEORGIA
SPECIAL REVENUE FUNDS
FOR THE FISCAL YEAR ENDING JUNE 30, 2019

	Sheriff's Narcotics	Emergency Telephone System	Hotel Motel Tax	Special Tax Districts	DATE Account	ADR Account	Law Library	Clerk's Coop	Juvenile Court Sup Fee	Jail House Store	Correctional Institute Commissary	Correctional Institute Inmate Educ
ESTIMATED REVENUES												
Taxes			60,000	50,000								
Fines, fees and forfeitures	1,000,000				140,000	100,000	50,000		12,000	425,000	160,000	
Charges for services		2,160,550		2,000								
Intergovernmental					260,000			100,000				125,000
Interest	3,000	500		400	200							
Other	27,000	500										
Total Estimated Revenes	1,030,000	2,161,550	60,000	52,400	400,200	100,000	50,000	100,000	12,000	425,000	160,000	125,000
PROPOSED APPORPORATIONS												
Judicial						100,000	50,000	100,000	12,000			
Public safety	1,030,000	2,161,550			400,200					425,000	160,000	125,000
Public works				52,400								
Housing and development			60,000									
Total Proposed Appropratios	1,030,000	2,161,550	60,000	52,400	400,200	100,000	50,000	100,000	12,000	425,000	160,000	125,000

CARROLL COUNTY, GEORGIA
2015 SPLOST DEBT SERVICE FUND
FOR THE FISCAL YEAR ENDING JUNE 30, 2019

PROPOSED EXPENDITURES	
Debt Service	
Principal	6,710,000
Interest	945,150
Fiscal Agent Fee	1,000
Total proposed expenditures	7,656,150
PROPOSED OTHER FINANCING SOURCES	
Transfer in from 2015 SPLOST Fund	7,656,150

CARROLL COUNTY, GEORGIA
PROPRIETARY FUND-SOLID WASTE FUND
FOR THE FISCAL YEAR ENDING JUNE 30, 2019

ESTIMATED REVENUES	
Charges for sales and services	3,136,180
Other	53,000
Total Estimated Revenues	3,189,180
PROPOSED EXPENDITURES	
Cost of sales and services	2,804,000
Personal services	315,180
Depreciation	70,000
	3,189,180

Carroll County, GA
Proposed Budget-Special Revenue Fund (E-911)
Fiscal Year 2018-2019

PROPOSED REVENES

	REVENUE CODE	FY 18 BUDGET	FY 19 Budget
E-911 RECEIPTS	342500	550,000.00	500,000.00
E-911 RECEIPTS-WIRELESS	342501	1,490,255.00	1,400,550.00
E-911 RECEIPTS-PREPAID WIRELESS	342503	225,000.00	260,000.00
MISCELLANEOUS REVENUE	349990	1,000.00	500.00
E-911 INTEREST	361066	1,000.00	500.00
TOTAL		2,267,255.00	2,161,550.00

E911 Fund

DESCRIPTION	EXPENSE CODE	FY18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	977,349.00	1,085,000.00
OVERTIME	51.1200	140,000.00	35,000.00
INSURANCE - HEALTH	51.2100	305,886.00	275,000.00
SOCIAL SECURITY	51.2200	77,000.00	75,000.00
RETIREMENT	51.2400	68,520.00	50,000.00
WORKMAN'S COMPENSATION	51.2700	12,000.00	5,000.00
EMPLOYEE PHYSICALS	51.2920	1,000.00	1,500.00
BUILDING REPAIR AND MAINTENANCE	52.2201	3,500.00	2,500.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	5,000.00	5,000.00
JOINT COST	52.2310	350,000.00	350,000.00
VEHICLE EXPENSE	52.2204	1,500.00	1,500.00
POSTAGE	52.3210	0.00	50.00
TELEPHONE	52.3220	12,500.00	8,000.00
ENHANCED 911 MAINTENANCE FEES	52..3230	65,000.00	60,000.00
TRAINING	52.3700	6,000.00	7,500.00
CONTRACTUAL SERVICES	52.3850	115,000.00	119,000.00
WIRELESS COST RECOVERY EXPENSE	52.3851	65,000.00	18,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	6,000.00	6,000.00
UTILITIES	53.1270	45,000.00	40,000.00
GAS AND OIL	53.1270	3,000.00	2,500.00
EDUCATION MATERIALS	53.1400	1,500.00	1,500.00
UNIFORMS AND SUPPLIES	53.1701	5,000.00	5,000.00
MISCELLANEOUS	53.1799	1,500.00	1,500.00
COMPUTER, FURN & EQUIP	54.2310	0.00	7,000.00
CAPITAL OUTLAY	54.2500	0.00	
TOTAL		2,267,255.00	2,161,550.00

Carroll County, GA
Budget-Special Revenue Fund (Date Fund)
Fiscal Year 2018-2019

REVENES

	REVENUE CODE	FY 18 Budget	FY 19 Budget
STATE GRANTS	334100	188,000.00	260,000.00
D.A.T.E. RECEIPTS	351940	140,000.00	140,000.00
INTEREST INCOME	361010	400.00	200.00
TOTAL		328,400.00	400,200.00

BUDGET APPROPRIATIONS

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	55,870.00	90,870.00
SALARY SUPPLEMENTS	51.1110	12,000.00	12,000.00
TEMPORARY LABOR	51.1200	58,360.00	58,360.00
INSURANCE - HEALTH	51.2100	10,924.00	14,000.00
SOCIAL SECURITY	51.2200	7,000.00	7,000.00
RETIREMENT	51.2400	3,300.00	3,300.00
WORKMAN'S COMPENSATION	51.2700	1,000.00	1,000.00
PROGRAM EXPENSE	52.1450	51,696.00	85,420.00
POSTAGE	52.3210	250.00	250.00
TELEPHONE	52.3210	1,000.00	1,000.00
TRAVEL	52.3500	1,000.00	1,000.00
TRAINING	52.3700	1,000.00	1,000.00
CONTRACTUAL SERVICES	52.3850	120,000.00	120,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	1,000.00	1,000.00
MISCELLANEOUS	52.1799	4,000.00	4,000.00
TOTAL		328,400.00	400,200.00

Carroll County, GA
Proposed Budget-Solid Waste Enterprise Fuind
Fiscal Year 2018-2019

PROPOSED REVENES

	REVENUE CODE	FY 18 BUDGET	FY 19 Budget
TIPPING FEES	344100	3,255,847.00	3,133,680.00
MISCELLANOUS REVENUE	349990	2,500.00	2,500.00
BANK INTEREST	361000	500.00	3,000.00
TRANSFER	541-391200	50,000.00	50,000.00
TOTAL		3,308,847.00	3,189,180.00

Solid Waste Mangement Fund

DESCRIPTION	EXPENSE CODE	FY 18 Budget	FY 19 Budget
SALARIES - REGULAR	51.1100	219,147.00	200,000.00
TEMPORARY LABOR	51.1200	15,000.00	0.00
OVERTIME	51.1300	15,000.00	13,000.00
INSURANCE - HEALTH	51.2100	99,000.00	70,000.00
SOCIAL SECURITY	51.2200	18,500.00	15,000.00
RETIREMENT	51.2400	16,000.00	12,000.00
WORKMAN'S COMPENSATION	51.2700	2,000.00	5,000.00
EMPLOYMENT PHYSICALS	51.2920	200.00	180.00
AUDIT	52.1210	4,000.00	4,000.00
TIPPING FEES	52.3450	200,000.00	200,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	40,000.00	40,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	50,000.00	50,000.00
JOINT COSTS	52.2310	250,000.00	250,000.00
TELEPHONE	52.3220	3,000.00	3,000.00
TRAVEL	52.3500	500.00	500.00
CONTRACTUAL SERVICES	52.3850	2,210,000.00	2,210,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	3,000.00	3,000.00
SUPPLIES, NON-OFFICE	53.1110	1,500.00	1,500.00
UTILITIES	53.1200	13,000.00	13,000.00
GAS AND OIL	53.1270	25,000.00	25,000.00
UNIFORMS AND SUPPLIES	53.1701	1,000.00	1,000.00
GRAVEL	53.1709	2,000.00	2,000.00
COMPUTER, FUR	53.1708	0.00	0.00
CAPITAL-OTHER	54.2500	0.00	
DAMAGE SETTLEMENTS	55.2210	1,000.00	1,000.00
DEPRECIATION EXPENSE	55.5000	70,000.00	70,000.00
TOTAL		3,258,847.00	3,189,180.00

** Request that part-time employee be made full time.