

Carroll County Budget

For

Fiscal Year 2019-2020

CARROLL COUNTY, GEORGIA
GENERAL FUND - GENERAL GOVERNMENT
SUMMARY OF BUDGET REVENUE
FOR FISCAL YEAR 2019-2020

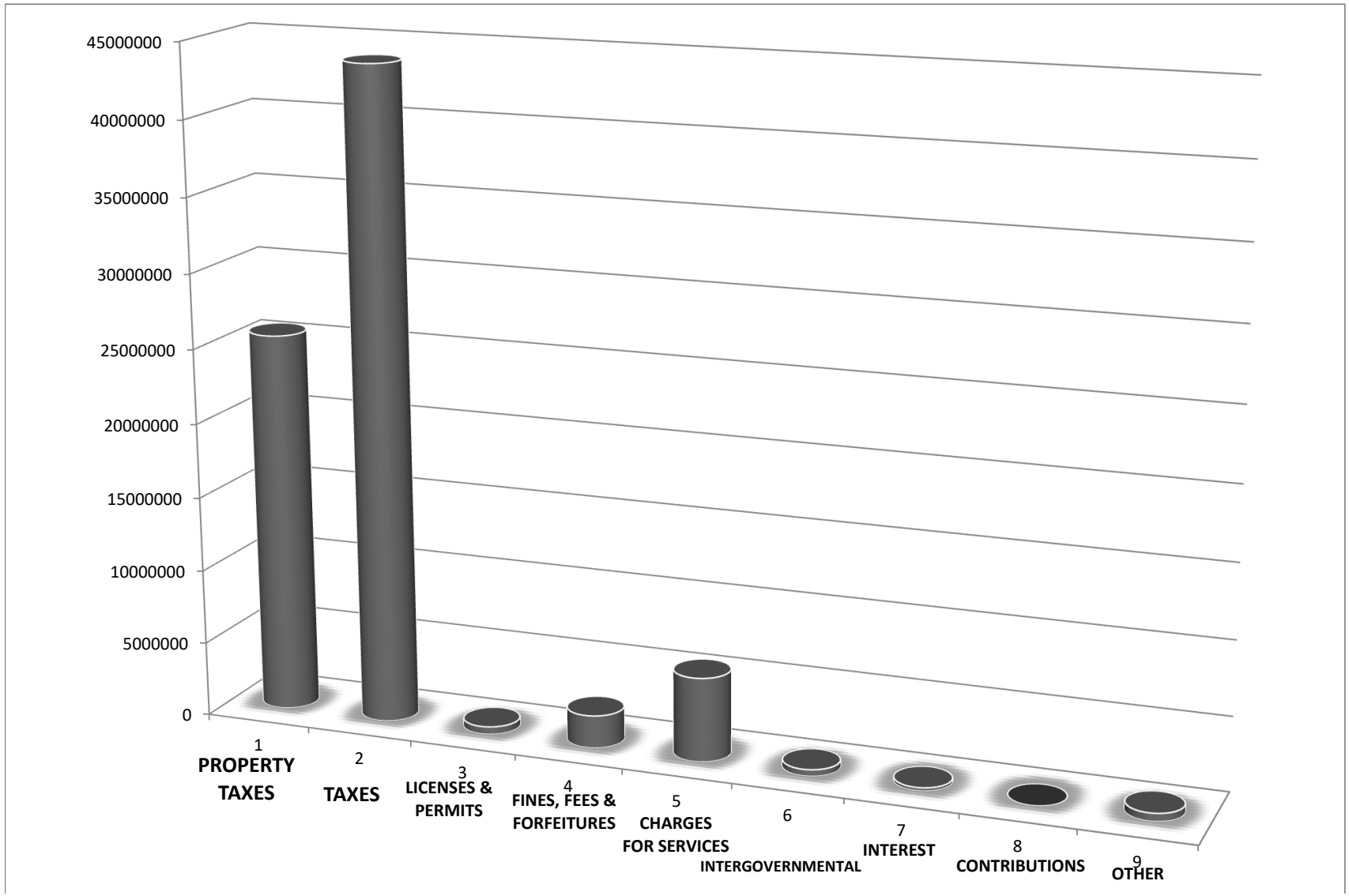
		FY19	FY20
		Budget	Proposed
311100	Current FY Taxes	20,825,000	21,427,000
311200	PY FY Tax	0	250,000
311350	Railroad Equipment Tax	18,000	25,000
313115	NOD Taxes	39,000	39,000
	REAL AND PERSONAL TAX	20,882,000	21,741,000
311310	Current FY Auto Taxes	1,390,000	1,910,000
311315	Motor Vehicle Title Ad val	1,500,000	1,550,000
311410	Prior FY Auto Tax	0	
	MOTOR VEHICLE TAX	2,890,000	3,460,000
311320	Current FY m/H Tax	60,000	58,000
311420	Prior FY MH Tax	3,500	3,000
	MOBILE HOME TAX	63,500	61,000
319110	Current FY Penalty	175,000	10,000
319111	Prior FY Penalty	98,000	135,000
319112	Current FY Int on Taxes	60,000	10,000
319113	Prior FY Int on Taxes	115,000	75,000
319150	Current FY MH Penalty	4,700	3,500
319160	Prior FY M/H Penalty	1,000	1,000
324300	Current FY Auto Penalty	125,000	115,000
324301	Prior FY Auto Penalty	100	0
	COST, PENALTIES AND INTEREST	578,800	349,500
313100	1% Sales Tax	9,675,000	10,750,000
316200	Local Insurance premium tax	4,150,000	4,660,000
311340	Recording Intangibles	460,000	560,000
311600	State of GA Real Estate Tax	133,000	150,000
314200	Beer and Wine	389,000	392,000
314500	Local Energy Excise Tax	300,000	450,000
314100	Hotel- Motel tax	0	19,000
316300	Financial Institute Tax	152,000	160,000
321000	Business Licenses	550,000	635,000

		702,000	814,000
321100	Beer and Wine	28,000	29,500
323100	Building Permits	475,000	480,000
342330	C I Inmate Housing	1,900,000	1,925,000
342331	Jail Inmate Housing-Cities	115,000	75,000
342333	Jail Inmate Housing-State	15,000	1,200
342334	Jail Inmate Housing-Other		
		2,030,000	2,001,200
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	240,000	240,000
347007	Recreation Tournaments	0	50,000
347009	Concessions	48,000	48,000
347010	Recreation-Other programs	2,500	500
347011	Recreation-Miscellaneous	25,000	22,000
347012	Recreation-Track	9,000	10,000
347013	Recreation-Volleyball	6,000	9,000
		440,500	489,500
313930	Current FY m/H Comm	1,300	3,000
313931	Prior FY M/H Commission	100	100
313940	Current FY Auto Com	225,000	225,000
313941	Prior FY Auto Comm	50	0
341600	Tag Agent fees	170,000	175,000
341940	Current FY Commission	1,132,000	1,200,000
341941	Prior FY Commission	8,000	50,000
349901	Vending Commissions	2,500	2,500
		1,538,950	1,655,600
381040	E 911 Rent	350,000	216,000
381050	Solid Waste Rent	250,000	250,000
		600,000	466,000
322220	House Escourt Fees	500	0
338200	Bowdon		0
338202	Mt. Zion		0
338204	Temple	6,000	6,000
338025	Villa Rica	0	0
338026	Whitesburg		0
338027	Bremen		0

341930	Maps	2,000	2,000
341932	Copier Clerk of Cour	12,000	12,000
341950	City Election Fees	12,000	12,000
349903	CI Medical Reimbursements	18,000	8,000
349904	Sheriff Salary Reimbursements	515,000	364,000
349905	Magistrate Salary Reimbursements		
349907	C I Salary Reimbursements	150,000	91,000
		715,500	495,000
311500	Capital-Health & Welfare Grant		
331100	Federal grants		
331121	DOJ Edward Byrne Grants		10,000
331122	SAMHSA Grants	380,000	0
331131	SCAAP Grant	15,000	0
331132	GEMA Operating grants	0	33,000
331133	LEPC	6,850	0
331134	Forest Land Protection Act	3,200	4,000
331138	Firefighters Grant		
331139	Bullet Proof Vest		
331140	Health Department	0	
334100	State Grants-operating	28,000	350,000
336000	Other Grants	90,000	43,000
		523,050	440,000
361010	General Fund Interest	56,300	165,600
361011	Payroll Interest	100	800
361020	Tax Office Interest	2,000	15,000
361030	Tag Office Interest	1,000	5,000
361050	Magistrate interest	100	200
361060	Worker's comp interest	1,000	25,000
		60,500	211,600
371000	Contributions/Donations	10,000	8,000
381010	DFACS Rent	205,200	205,200
381020	Pathways	75,000	75,000
381030	Other Lease/Rent	50,000	56,000
		330,200	336,200
344130	Recycling income	40,000	10,000
349300	Returned check fee	1,000	900
349906	Credit Card Fees	2,800	5,000
349990	Miscellaneous	125,000	125,000
383000	Reimbursement for Damaged Property	0	0
389001	Insurance Reimbursements	20,000	15,000
392100	Sale of County Property	0	40,000
		188,800	195,900

346100	Animal Services	100,000	75,000
347000	Tanner's Park	250,000	200,000
347014	McIntosh Park	70,000	78,000
347015	Little Tallapoosa Park	170,000	180,000
347017	Clem Community Center	10,000	10,000
347016	Moores Bridge Park	1,000	1,000
		501,000	469,000
341110	Other Fines	120,000	116,000
349902	Child Support incentives	200	0
349993	Restitution	9,000	2,500
351120	State Court Fines	700,000	800,000
351121	Civil Cost State Court	240,000	250,000
351130	Fines & Fees Magistrate	275,000	290,000
351135	Public Defender fees	12,000	12,000
351140	Recording fees-State Court	270,000	270,000
351150	Probate Court fees	285,000	240,000
351160	Juvenile Court fines	7,500	7,500
351401	Fines for Jail M & O	75,000	85,000
351404	DUI Publishing	0	0
351950	Victim Assistance Program	120,000	120,000
		2,113,700	2,193,000
311750	CATV Subscribers	435,000	400,000
Total Revenue		**50,313,500**	**53,333,000**

CARROLL COUNTY, GEORGIA
GENERAL FUND REVENUES
FOR THE FISCAL YEAR ENDING JUNE 30, 2020



CARROLL COUNTY, GEORGIA
GENERAL FUND - GENERAL GOVERNMENT
SUMMARY OF BUDGET APPROPRIATIONS
FOR FISCAL YEAR 2019-2020

DEPARTMENT 1301 - COMMISSIONER'S OFFICE		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	755,377.60
SPLOST WAGE & BENEFIT	51.1199	-
TEMPORARY LABOR	51.1200	3,500.00
INSURANCE - HEALTH	51.2100	106,000.00
SPLOST REIMB. BENEFIT	51.2199	-
SOCIAL SECURITY	51.2200	52,905.05
RETIREMENT	51.2400	47,000.00
WORKMAN'S COMPENSATION	51.2700	5,000.00
OTHER EMPLOYEE BENEFITS	51.2900	600.00
EMPLOYEE PHYSICALS	51.2920	-
EAP EXPENSE	51.2930	200.00
SPECIAL ALLOWANCE	52.1110	61,000.00
AUDIT	52.1210	70,000.00
COMPUTER SERVICES	52.1340	4,000.00
MISCELLANEOUS	52.1799	5,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	500.00
VEHICLE EXPENSE	52.2204	10,000.00
LEASED EQUIPMENT	52.2330	5,000.00
POSTAGE	52.3210	6,000.00
TELEPHONE	52.3220	10,000.00
PUBLISHING AND ADVERTISING	52.3300	12,000.00
TRAVEL	52.3500	20,000.00
DUES AND SUBSCRIPTIONS	52.3600	16,000.00
TRAINING	52.3700	30,000.00
CONTRACTUAL SERVICES	52.3850	9,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	15,000.00
TOTAL		1,244,082.65

DEPARTMENT 1402 - ELECTIONS DEPARTMENT		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	154,719.64
TEMPORARY LABOR	51.1200	1,000.00
OVERTIME	51.1300	-
INSURANCE - HEALTH	51.2100	38,000.00
SOCIAL SECURITY	51.2200	20,093.30
RETIREMENT	51.2400	10,000.00
WORKMAN'S COMPENSATION	51.2700	1,200.00
SPECIAL ALLOWANCE	52.1110	-
COMPUTER SERVICES	52.1340	-
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	2,000.00
POSTAGE	52.3210	13,000.00
TELEPHONE	52.3220	2,600.00
PUBLISHING AND ADVERTISING	52.3300	500.00
TRAVEL	52.3500	3,000.00
DUES AND SUBSCRIPTIONS	52.3600	1,000.00
TRAINING	52.3700	1,500.00
ELECTION EXPENSES	52.3950	160,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	500.00
COMPUTER, FURNITURE AND EQUIPMENT	54.2310	3,000.00
TOTAL		412,112.94

DEPARTMENT 1501 - COUNTY GENERAL ADMINISTRATION		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	518,745.00
SPLOST WAGE & BENEFIT	51.1199	-
TEMPORARY LABOR	51.1200	-
OVERTIME	51.1300	10,000.00
INSURANCE - HEALTH	51.2100	130,000.00
SPLOST REIMB. BENEFIT	51.2199	-
SOCIAL SECURITY	51.2200	46,362.99
RETIREMENT	51.2400	40,000.00
WORKMAN'S COMPENSATION	51.2700	5,000.00
OTHER EMPLOYEE BENEFITS	51.2900	1,860.00
EMPLOYMENT PHYSICALS	51.2920	180.00
EAP EXPENSE	51.2930	200.00
WELLNESS PROGRAM	52.1000	79,500.00
COMPUTER SERVICES	52.1340	3,000.00
MISCELLANEOUS	52.1799	24,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	145,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	10,000.00
LEASED EQUIPMENT	52.2330	15,000.00
POSTAGE	52.3210	2,000.00
TELEPHONE	52.3220	14,000.00
TRAVEL	52.3500	1,000.00
DUES AND SUBSCRIPTIONS	52.3600	500.00
TRAINING	52.3700	5,000.00
CONTRACTUAL SERVICES	52.3850	45,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	24,000.00
SUPPLIES, NON-OFFICE	53.1110	3,000.00
UTILITIES	53.1200	370,000.00
OFFICE SUPPLY - INVENTORY	53.1500	31,000.00
NON-OFFICE SUPPLY INVENTORY	53.1590	5,000.00
TOTAL		1,529,347.99

DEPARTMENT 1530 - GENERAL ADMIN-LAW		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
LEGAL SERVICES	52.1240	
CONTRACTUAL SERVICES	52.3850	200,000.00
TOTAL		200,000.00

DEPARTMENT 1535 - GENERAL ADMIN-INFORMATION TECH		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	144,916.67
INSURANCE - HEALTH	51.2100	37,000.00
SOCIAL SECURITY	51.2200	11,070.13
RETIREMENT	51.2400	9,500.00
WORKMAN'S COMPENSATION	51.2700	600.00
COMPUTER SERVICES	52.1340	56,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	500.00
TELEPHONE	52.3220	5,000.00
DUES AND SUBSCRIPTIONS	52.3600	2,000.00
TRAINING	52.3700	2,000.00
OFFICE SUPPLICE AND EXPENSE	53.1100	300.00
GAS AND OIL	53.1270	1,000.00
COMPUTER, FURNITURE AND EQUIPMEN	54.2310	-
TOTAL		269,886.80

DEPARTMENT 1545 - GENERAL ADMIN-TAX COMMISSIONER		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	546,515.35
TEMPORARY LABOR	51.1200	15,080.00
OVERTIME	51.1300	2,500.00
INSURANCE - HEALTH	51.2100	153,000.00
SOCIAL SECURITY	51.2200	43,268.92
RETIREMENT	51.2400	36,000.00
WORKMAN'S COMPENSATION	51.2700	6,600.00
EMPLOYMENT PHYSICAL	51.2920	100.00
EAP EXPENSE	51.2930	200.00
AUDIT	52.1210	18,000.00
COMPUTER SERVICES	52.1340	23,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	1,000.00
POSTAGE	52.3210	45,000.00
TELEPHONE	52.3220	2,500.00
PUBLISHING AND ADVERTISING	52.3300	10,000.00
TRAVEL	52.3500	2,000.00
DUES AND SUBSCRIPTIONS	52.3600	900.00
TRAINING	52.3700	1,500.00
CONTRACTUAL SERVICES	52.3850	34,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	13,000.00
GAS AND OIL	53.1270	50.00
COMPUTER, FURNITURE AND EQUIPMEN	54.2310	-
TOTAL		954,214.28

DEPARTMENT 1550 - GENERAL ADMIN-TAX ASSESSOR		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	663,124.54
TEMPORARY LABOR	51.1200	40,000.00
OVERTIME	51.1300	20,000.00
INSURANCE - HEALTH	51.2100	166,000.00
SOCIAL SECURITY	51.2200	57,037.03
RETIREMENT	51.2400	43,800.00
WORKMAN'S COMPENSATION	51.2700	4,200.00
EMPLOYMENT PHYSICALS	51.2920	200.00
EAP EXPENSE	51.2930	200.00
SPECIAL ALLOWANCE	52.1110	15,000.00
BOARD OF ASSESSORS	52.1120	-
COMPUTER SERVICES	52.1340	1,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	1,600.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	2,000.00
POSTAGE	52.3210	40,000.00
TELEPHONE	52.3220	5,500.00
TRAVEL	52.3500	12,000.00
DUES AND SUBSCRIPTIONS	52.3600	3,000.00
TRAINING	52.3700	7,200.00
CONTRACTUAL SERVICES	52.3850	108,000.00
PERSONAL PROPERTY TAX AUDITS		40,000.00
PICTOMETRY AERIAL MAPS		-
OFFICE SUPPLIES AND EXPENSE	53.1100	12,000.00
SUPPLIES, NON-OFFICE	53.1110	4,000.00
GAS AND OIL	53.1270	2,000.00
COMPUTER, FURNITURE AND EQUIPMEN	54.2310	5,000.00
TOTAL		1,252,861.56

DEPARTMENT 1555 - GENERAL ADMIN-RISK MANAGEMENT		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
UNEMPLOYMENT	51.2600	6,000.00
MISCELLANEOUS	52.1799	-
VICTIM'S EMERGENCY FUND	52.3006	-
CHILD ABUSE ACT	52.3008	-
INSURANCE, LIABILITY	52.3100	550,000.00
INSURANCE, AUTO	52.3120	200,000.00
BONDS	52.3130	4,000.00
CONTRACTUAL SERVICES	52.3850	13,500.00
DAMAGE SETTLEMENTS	55.2210	75,000.00
CONTINGENCY	57.9990	176,004.54
OPERATING TRANSFER OUT	61.1000	0.00
TOTAL		1,024,504.54

DEPARTMENT 2150 - SUPERIOR COURT		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	117,000.00
SALARY SUPPLEMENTS	51.1110	33,600.00
BAILIFF'S PAY	51.1120	70,000.00
SOCIAL SECURITY	51.2200	6,000.00
MISCELLANEOUS	52.1799	100.00
COURT REPORTER'S FEES	52.3002	160,000.00
PUBLIC DEFENDER EXPENSES	52.3004	3,000.00
OTHER COURT COSTS	52.3005	7,000.00
PER DIEM, JURORS	52.3007	100,000.00
POSTAGE	52.3210	3,500.00
TELEPHONE	52.3220	3,500.00
TRAVEL	52.3500	12,000.00
DUES AND SUBSCRIPTIONS	52.3600	3,000.00
TRAINING	52.3700	4,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	4,000.00
MISCELLANEOUS	53.1799	100.00
TOTAL		526,800.00

DEPARTMENT 2180 - CLERK OF SUPERIOR COURT		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	829,749.85
TEMPORARY LABOR	51.1200	24,000.00
OVERTIME	51.1300	2,000.00
INSURANCE - HEALTH	51.2100	196,000.00
SOCIAL SECURITY	51.2200	61,439.86
RETIREMENT	51.2400	51,000.00
WORKMAN'S COMPENSATION	51.2700	30,000.00
EMPLOYMENT PHYSICALS	51.2920	100.00
EAP EXPENSE	51.2930	250.00
BOARD OF EQUALIZATION EXPENSE	52.1120	8,500.00
AUDIT	52.1210	4,000.00
COMPUTER SERVICES	52.1340	100.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	500.00
POSTAGE	52.3210	14,000.00
TELEPHONE	52.3220	2,300.00
DUI PUBLISHING	52.3310	-
TRAVEL	52.3500	1,500.00
TRAINING	52.3700	1,500.00
CONTRACTUAL SERVICES	52.3850	18,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	18,000.00
COMPUTER, FURNITURE AND EQUIPMEN	54.2310	1,000.00
TOTAL		1,263,939.71

DEPARTMENT 2200 - DISTRICT ATTORNEY		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	569,416.00
SALARY SUPPLEMENTS	51.1110	42,480.00
SUPPORT SUPPLEMENT	51.1220	-
OVERTIME	51.1300	-
INSURANCE - HEALTH	51.2100	138,000.00
SOCIAL SECURITY	51.2200	42,226.00
RETIREMENT	51.2400	48,000.00
WORKMAN'S COMPENSATION	51.2700	14,812.00
MISCELLANEOUS	52.1799	-
OFFICE RENT	52.2310	-
POSTAGE	52.3210	-
TELEPHONE	52.3220	16,128.00
TRAVEL	52.3500	1,680.00
TRAINING	52.3700	-
VICTIM - WITNESS PROGRAM	52.3960	8,971.00
VICTIM - ADVOCATE PROGRAM	52.3961	190,778.00
OFFICE SUPPLIES AND EXPENSE	53.1100	40,932.00
TOTAL		1,113,423.00

DEPARTMENT 2300 - STATE COURT		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	149,774.17
OVERTIME	51.1300	-
INSURANCE - HEALTH	51.2100	15,000.00
SOCIAL SECURITY	51.2200	11,520.97
RETIREMENT	51.2400	12,000.00
WORKMAN'S COMPENSATION	51.2700	1,200.00
EAP EXPENSE	51.2930	100.00
COURT REPORTER'S FEES	52.3002	10,000.00
PUBLIC DEFENDER EXPENSE	52.3004	132,000.00
OTHER COURT COSTS	52.3005	1,000.00
PER DIEM, JURORS	52.3007	-
POSTAGE	52.3210	1,500.00
TELEPHONE	52.3220	500.00
TRAVEL	52.3500	-
DUES AND SUBSCRIPTIONS	52.3600	400.00
TRAINING	52.3700	1,000.00
CONTRACTUAL SERVICES	52.3850	26,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	2,000.00
TOTAL		363,995.14

DEPARTMENT 2310 - SOLICITOR		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	332,844.35
TEMPORARY LABOR	51.1200	16,000.00
OVERTIME	51.1300	-
INSURANCE - HEALTH	51.2100	52,000.00
SOCIAL SECURITY	51.2200	25,141.09
RETIREMENT	51.2400	19,000.00
WORKMAN'S COMPENSATION	51.2700	3,000.00
EAP EXPENSE	51.2930	100.00
AUDIT	52.1210	-
COMPUTER SERVICES	52.1340	200.00
OTHER COURT COSTS	52.3005	1,000.00
POSTAGE	52.3210	900.00
TELEPHONE	52.3220	1,700.00
TRAVEL	52.3500	1,500.00
TRAINING	52.3700	2,500.00
VICTIM - ADVOCATE PROGRAM	52.3961	70,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	6,000.00
COMPUTER, FURNITURE AND EQUIPMEN	54.2310	-
TOTAL		531,885.44

DEPARTMENT 2400 - MAGISTRATE COURT		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	327,706.53
MAGISTRATE JUDGE	51.1130	40,000.00
TEMPORARY LABOR	51.1200	16,000.00
OVERTIME	51.1300	2,500.00
INSURANCE - HEALTH	51.2100	69,000.00
SOCIAL SECURITY	51.2200	29,630.55
RETIREMENT	51.2400	21,000.00
WORKMAN'S COMPENSATION	51.2700	4,000.00
EMPLOYMENT PHYSICALS	51.2920	-
EAP EXPENSE	51.2930	200.00
AUDIT	52.1210	2,500.00
OTHER COURT COSTS	52.3005	2,750.00
POSTAGE	52.3210	6,000.00
TELEPHONE	52.3220	4,300.00
TRAVEL	52.3500	7,500.00
TRAINING	52.3700	3,500.00
CONTRACTUAL SERVICES	52.3850	3,500.00
OFFICE SUPPLIES AND EXPENSE	53.1100	4,500.00
TOTAL		544,587.08

DEPARTMENT 2450 - PROBATE COURT		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	220,090.00
TEMPORARY LABOR	51.1200	66,000.00
OVERTIME	51.1300	-
INSURANCE - HEALTH	51.2100	58,000.00
SOCIAL SECURITY	51.2200	21,085.32
RETIREMENT	51.2400	17,000.00
WORKMAN'S COMPENSATION	51.2700	3,000.00
EMPLOYMENT PHYSICAL	51.2920	-
EAP EXPENSE	51.2930	250.00
AUDIT	52.1210	2,200.00
COMPUTER SERVICES	52.1340	3,600.00
PROGRAM EXPENSE - MENTAL HEALTH A	52.1450	1,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	1,000.00
OTHER COURT COSTS	52.3005	750.00
POSTAGE	52.3210	8,000.00
TELEPHONE	52.3220	1,000.00
PUBLISHING AND ADVERTISING	52.3300	1,000.00
TRAVEL	52.3500	5,000.00
DUES AND SUBSCRIPTIONS	52.3600	3,550.00
TRAINING	52.3700	3,100.00
CONTRACTUAL SERVICES	52.3850	25,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	8,000.00
TOTAL		448,625.32

DEPARTMENT 2600 - JUVENILE COURT		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	304,160.00
TEMPORARY LABOR	51.1200	6,000.00
OVERTIME	51.1300	-
INSURANCE - HEALTH	51.2100	117,000.00
SOCIAL SECURITY	51.2200	37,280.00
RETIREMENT	51.2400	28,000.00
WORKMAN'S COMPENSATION	51.2700	4,000.00
EAP EXPENSE	51.2930	100.00
JUVENILE MEDICAL CLEARANCE	52.1221	4,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	-
JUVENILE WELLNESS COURT	52.3001	50,000.00
COURT REPORTER	52.3002	6,500.00
OTHER COURT COSTS	52.3005	204,000.00
JUVENILE WELLNESS COURT	52.3006	-
JUVENILE WELLNESS COURT	52.3010	-
GRANT REIMBURSEMENT - JUVENILE CO	52.3011	180,000.00
POSTAGE	52.3210	1,000.00
TELEPHONE	52.3220	4,500.00
TRAVEL	52.3500	3,000.00
TRAINING	52.3700	4,500.00
CONTRACTUAL SERVICES	52.3850	6,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	5,000.00
COMPUTER, FURNITURE AND EQUIPMEN	54.2310	-
TOTAL		965,040.00

DEPARTMENT 2610 - ADA-JUVENILE COURT		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
CONTRACTUAL SERVICES	52.3850	50,000.00
TOTAL		50,000.00

DEPARTMENT 2800 - PUBLIC DEFENDER		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	490,550.00
SALARY SUPPLEMENTS	51.1110	12,624.00
INSURANCE - HEALTH	51.2100	163,060.00
SOCIAL SECURITY	51.2200	37,569.00
RETIREMENT	51.2440	91,655.00
WORKMAN'S COMPENSATION	51.2700	293.00
OFFICE RENT	52.2310	66,000.00
OTHER COURT COSTS	52.3005	2,000.00
POSTAGE	52.3210	3,500.00
TELEPHONE	52.3220	13,000.00
DUES AND SUBSCRIPTIONS	52.3600	4,800.00
CONTRACTUAL SERVICES	52.3850	37,707.00
OFFICE SUPPLIES AND EXPENSE	53.1100	23,000.00
TOTAL		945,758.00

DEPARTMENT 3300 - SHERIFF		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	7,874,000.00
OVERTIME	51.1300	500,000.00
INSURANCE - HEALTH	51.2100	2,098,000.00
SOCIAL SECURITY	51.2200	600,000.00
RETIREMENT	51.2400	500,000.00
WORKMAN'S COMPENSATION	51.2700	100,000.00
OTHER EMPLOYEE BENEFITS	51.2900	-
EMPLOYMENT PHYSICAL	51.2920	5,000.00
EAP EXPENSE	51.2930	2,900.00
AUDIT	52.1210	4,000.00
MEDICAL SERVICES	52.1220	1,190,000.00
EXTRADITION EXPENSE	52.1320	10,000.00
COMPUTER SERVICES	52.1340	30,000.00
K-9 PROGRAM EXPENSES	52.1430	3,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	120,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	30,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	150,000.00
EQUIPMENT LEASE AND RENTAL	52.2330	5,000.00
POSTAGE	52.3210	2,500.00
TELEPHONE	52.3220	24,000.00
TRAVEL	52.3500	10,000.00
DUES AND SUBSCRIPTIONS	52.3600	7,000.00
TRAINING	52.3700	40,000.00
CONTRACTUAL SERVICES	52.3850	5,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	25,000.00
UTILITIES	53.1200	480,000.00
GAS AND OIL	53.1270	375,000.00
FOOD AND KITCHEN SUPPLIES	53.1300	575,000.00
UNIFORMS AND SUPPLIES	53.1701	130,000.00
INMATE SUPPLIES	53.1704	3,000.00
MISCELLANEOUS	53.1799	3,000.00
COMPUTER, FURNITURE AND EQUIPMEN	54.2310	-
TOTAL		14,901,400.00

DEPARTMENT 3410 - CORRECTIONAL ADMINISTRATION		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	1,394,205.58
OVERTIME	51.1300	40,000.00
INSURANCE - HEALTH	51.2100	330,000.00
SOCIAL SECURITY	51.2200	97,586.79
RETIREMENT	51.2400	68,000.00
WORKMAN'S COMPENSATION	51.2700	25,000.00
OTHER EMPLOYEE BENEFITS	51.2900	750.00
EMPLOYMENT PHYSICALS	51.2920	1,500.00
EAP EXPENSE	51.2930	900.00
MEDICAL SERVICES	52.1220	276,900.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	33,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	4,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	6,500.00
POSTAGE	52.3210	500.00
TELEPHONE	52.3220	8,000.00
TRAVEL	52.3500	3,000.00
TRAINING	52.3700	10,000.00
OFFICE SUPPLIES AND EXPENSE	53.1100	10,500.00
SUPPLIES, NON-OFFICE	53.1110	25,000.00
UTILITIES	53.1200	247,000.00
GAS AND OIL	53.1270	10,700.00
FOOD AND KITCHEN SUPPLIES	53.1300	465,000.00
UNIFORMS AND SUPPLIES	53.1701	15,000.00
RELEASED PRISONER ALLOWANCE	53.1705	3,500.00
KITCHENS SUPPLIES AND MAINTENANCE	53.1714	20,000.00
CLOTHING/PERSONAL SUPPLIES	53.1715	20,000.00
LAUNDRY SUPPLIES AND REPAIRS	53.1716	4,000.00
EQUIPMENT PURCHASES	54.2110	2,000.00
COMPUTER, FURNITURE AND EQUIPMEN	54.2310	1,500.00
TOTAL		3,124,042.37

DEPARTMENT 3500 - FIRE DEPARTMENT		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	4,166,185.18
TEMPORARY LABOR	51.1200	100,000.00
OVERTIME	51.1300	600,000.00
INSURANCE - HEALTH	51.2100	1,270,000.00
SOCIAL SECURITY	51.2200	328,413.17
RETIREMENT	51.2400	245,000.00
WORKMAN'S COMPENSATION	51.2700	200,000.00
OTHER EMPLOYEE BENEFITS	51.2900	20,000.00
EMPLOYMENT PHYSICALS	51.2920	7,000.00
EAP EXPENSE	51.2930	2,000.00
MEDICAL SERVICES	52.1220	2,000.00
COMPUTER SERVICES	52.1340	-
MAINTENANCE/ BREATHING GEAR	52.2202	2,100.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	24,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	15,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	90,000.00
EQUIPMENT RENTAL	52.2320	3,500.00
POSTAGE	52.3210	200.00
TELEPHONE	52.3220	25,000.00
TRAVEL	52.3500	1,000.00
DUES AND SUBSCRIPTIONS	52.3600	1,200.00
TRAINING	52.3700	20,000.00
CARROLLTON MUTUAL AID	52.3920	716,580.00
OFFICE SUPPLIES AND EXPENSE	53.1100	3,200.00
SUPPLIES, NON-OFFICE	53.1110	20,000.00
UTILITIES	53.1200	125,000.00
GAS AND OIL	53.1270	140,000.00
UNIFORMS AND SUPPLIES	53.1701	30,000.00
TURN OUT GEAR	53.1703	3,000.00
DIVE TEAM SUPPLIES AND EQUIPMENT	53.1713	1,000.00
FIRE SAFETY HOUSE EXPENSE	53.1797	500.00
HONOR GUARD EXPENSE	53.1798	-
MISCELLANEOUS	53.1799	850.00
EQUIPMENT PURCHASES	54.2110	8,000.00
EMS SUPPLIES	54.2120	8,500.00
FURNITURE AND FIXTURES	54.2300	4,000.00
SAFETY SUPPLIES	54.2510	7,500.00
TOTAL		8,190,728.34

DEPARTMENT 3650 - EMS MEDICAL SERVICES		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
PROGRAM EXPENSE	52.1450	1,137,000.00
TOTAL		1,137,000.00

DEPARTMENT 3700 - CORONER/MEDICAL EXAMINER		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	33,874.18
SUPPORT SUPPLEMENT	51.1220	18,000.00
INSURANCE - HEALTH	51.2100	8,500.00
SOCIAL SECURITY	51.2200	2,620.97
RETIREMENT	51.2400	1,000.00
WORKMAN'S COMPENSATION	51.2700	1,300.00
AUTOPSY SUPPLIES	52.1350	9,500.00
PROGRAM EXPENSE	52.1500	-
VEHICLE REPAIRS AND MAINTENANCE	52.2204	2,500.00
EQUIPMENT RENTAL	52.2320	-
TELEPHONE	52.3220	2,600.00
TRAVEL	52.3500	2,000.00
DUES AND SUBSCRIPTIONS	52.3600	1,200.00
TRAINING	52.3700	1,600.00
OFFICE SUPPLIES AND EXPENSE	53.1100	500.00
UNIFORMS AND SUPPLIES	53.1701	-
EQUIPMENT PURCHASES	54.2110	-
TOTAL		85,195.15

DEPARTMENT 3802 - 800 MHz TELECOMMUNICATIONS SYSTEM		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
CONTRACTUAL SERVICES	52.3850	216,000.00
TOTAL		216,000.00

DEPARTMENT 3910 - ANIMAL SERVICES		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	302,633.33
TEMPORARY LABOR	51.1200	20,000.00
OVERTIME	51.1300	15,000.00
INSURANCE - HEALTH	51.2100	83,000.00
SOCIAL SECURITY	51.2200	26,163.20
RETIREMENT	51.2400	15,000.00
WORKMAN'S COMPENSATION	51.2700	15,000.00
OTHER EMPLOYEE BENEFITS	51.2900	4,000.00
EMPLOYMENT PHYSICALS	51.2920	300.00
EAP EXPENSE	51.2930	100.00
MEDICAL SERVICES	52.1220	140,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	3,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	2,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	6,000.00
POSTAGE	52.3210	250.00
TELEPHONE	52.3220	8,000.00
TRAVEL	52.3500	-
TRAINING	52.3700	-
OFFICE SUPPLIES AND EXPENSE	53.1100	5,000.00
SUPPLIES, NON-OFFICE	53.1110	9,000.00
UTILITIES	53.1200	62,000.00
GAS AND OIL	53.1270	17,500.00
FOOD AND SUPPLIES	53.1300	8,000.00
SUPPLIES - DONATED FUNDS	53.1301	2,000.00
UNIFORMS AND SUPPLIES	53.1701	2,000.00
COMPUTER, FURNITURE AND EQUIPMEN	54.2310	-
SAFETY SUPPLIES	54.2510	250.00
TOTAL		746,196.53

DEPARTMENT 3920 - EMERGENCY MANAGEMENT		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	156,262.08
INSURANCE - HEALTH	51.2100	17,000.00
SOCIAL SECURITY	51.2200	11,592.72
RETIREMENT	51.2400	12,000.00
WORKMAN'S COMPENSATION	51.2700	8,000.00
LEPC PROGRAM	53.1800	10,000.00
EMA PROGRAM	53.1801	48,000.00
TOTAL		262,854.81

DEPARTMENT 4220 - PUBLIC WORKS		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	2,608,484.81
SPLOST REIMB FOR SALARIES	51.1199	(525,000.00)
TEMPORARY LABOR	51.1200	15,000.00
OVERTIME	51.1300	6,000.00
INSURANCE - HEALTH	51.2100	730,000.00
SPLOST REIMB FOR BENEFITS	51.2199	(183,000.00)
SOCIAL SECURITY	51.2200	165,878.59
RETIREMENT	51.2400	135,000.00
WORKMAN'S COMPENSATION	51.2700	90,000.00
OTHER EMPLOYEE BENEFITS	51.2900	6,000.00
EMPLOYMENT PHYSICALS	51.2920	1,000.00
EAP EXPENSE	51.2930	-
BUILDING REPAIRS AND MAINTENANCE	52.2201	4,500.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	5,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	600,000.00
TELEPHONE	52.3220	9,000.00
TRAVEL	52.3500	1,500.00
TRAINING	52.3700	500.00
CONTRACTUAL SERVICES	52.3850	500.00
OFFICE SUPPLIES AND EXPENSE	53.1100	8,500.00
SUPPLIES, NON-OFFICE	53.1110	18,000.00
UTILITIES	53.1200	98,000.00
GAS AND OIL	53.1270	175,000.00
UNIFORMS AND SUPPLIES	53.1701	10,000.00
ROAD SUPPLIES	53.1707	7,000.00
SIGNS	53.1708	8,000.00
EQUIPMENT PURCHASES	54.2110	-
DAMAGE SETTLEMENTS	55.2210	9,000.00
TOTAL		4,003,863.40

DEPARTMENT 4520 - SOLID WASTE COLLECTION

DESCRIPTION	EXPENSE CODE	FY 20 Approved
TRASH EXPENSE-TRASH HAULING	52.1340	962,000.00
TIPPING FEES	52.1345	800,000.00
CONVENIENCE CENTER EXPENSE	52.3910	365,000.00
TOTAL		2,127,000.00

DEPARTMENT 5170 - HEALTH CENTERS/GENERAL CLINICS		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
CARROLL COUNTY COMMUNITY SERVICE	52.1450	40,140.00
TOTAL		40,140.00

DEPARTMENT 5440- FAMILY SERVICES		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
DEPARTMENT OF CHILDREN AND FAMILY	52.1440	79,840.00
INDIGENT FUND	52.1450	10,000.00
TOTAL		89,840.00

DEPARTMENT 5450- TRANSIT PROGRAM		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
PROGRAM EXPENSE	52.1440	35,000.00
CAPITAL OUTLAYS	54.0000	
TOTAL		35,000.00

DEPARTMENT 5452 - ADVOCATES FOR REMARKABLE CITIZENS		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
ARC PROGRAM EXPENSE	52.1450	5,000.00
TOTAL		5,000.00

DEPARTMENT 5454 - MENTAL HEALTH PROGRAM EXPENSE		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
MENTAL HEALTH PROGRAM EXPENSE	52.1450	27,500.00
TOTAL		27,500.00

DEPARTMENT 5455 - CARROLL COUNTY CASA		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
PROGRAM EXPENSE	52.1450	10,000.00
TOTAL		10,000.00

DEPARTMENT 5456 - CARROLL COUNTY RE-ENTRY PROGRAM		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
PROGRAM EXPENSE	52.1450	10,000.00
TOTAL		10,000.00

DEPARTMENT 5457 - CARROLL COUNTY COMMUNITIES IN SCHOOLS		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
PROGRAM EXPENSE	52.1450	10,000.00
TOTAL		10,000.00

DEPARTMENT 5458 - BOYS AND GIRLS CLUB		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
PROGRAM EXPENSE	52.1450	10,000.00
TOTAL		10,000.00

DEPARTMENT 5459 - CARROLL COUNTY CHILD ADVOCACY PROGRAM		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
PROGRAM EXPENSE	52.1450	5,000.00
TOTAL		5,000.00

DEPARTMENT 6000 - RECREATION DEPARTMENT		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	429,712.29
TEMPORARY LABOR	51.1200	100,000.00
TEMPORARY LABOR - GYMNASTICS	51.1206	67,000.00
OVERTIME	51.1300	-
INSURANCE - HEALTH	51.2100	115,000.00
SOCIAL SECURITY	51.2200	46,245.74
RETIREMENT	51.2400	27,000.00
WORKMAN'S COMPENSATION	51.2700	22,000.00
OTHER EMPLOYEE BENEFITS	51.2900	780.00
EMPLOYMENT PHYSICALS	51.2920	3,000.00
EAP EXPENSE	51.2930	300.00
OFFICIALS	52.1310	50,000.00
PROGRAM EXPENSE - ATHLETICS	52.1450	115,000.00
PROGRAM EXPENSE - OTHER PROGRAMS	52.1451	2,500.00
PROGRAM EXPENSE - GYMNASTICS	52.1456	60,000.00
PROGRAM EXPENSE - CONCESSIONS	52.1459	63,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	35,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	9,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	10,000.00
TELEPHONE	52.3220	12,000.00
PUBLISHING AND ADVERTISING	52.3300	2,500.00
TRAVEL	52.3500	12,000.00
DUES AND SUBSCRIPTIONS	52.3600	10,000.00
CONTRACTUAL SERVICES	52.3850	6,100.00
OFFICE SUPPLIES AND EXPENSE	53.1100	6,000.00
SUPPLIES, NON-OFFICE	53.1110	12,000.00
UTILITIES	53.1200	190,000.00
GAS AND OIL	53.1270	15,000.00
UNIFORMS AND SUPPLIES	53.1701	1,000.00
SEEDS, PLANTS, FERTILIZER	53.1702	12,000.00
COMPUTER, FURNITURE AND EQUIPMEN	54.2310	-
TOTAL		1,434,138.03

DEPARTMENT 6149 - OTHER RECREATIONAL FACILITIES		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
CITY PAYMENT	52.3930	120,000.00
CITIES - FULL TIME RECREATION DEPART	52.3940	240,000.00
TOTAL		360,000.00

DEPARTMENT 6221 - CARROLL COUNTY PARKS		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	463,144.27
TEMPORARY LABOR	51.1200	100,000.00
OVERTIME	51.1300	-
INSURANCE - HEALTH	51.2100	110,000.00
SOCIAL SECURITY	51.2200	44,240.54
RETIREMENT	51.2400	34,000.00
WORKMAN'S COMPENSATION	51.2700	25,000.00
OTHER EMPLOYEE BENEFITS	51.2900	1,000.00
EMPLOYMENT PHYSICALS	51.2920	500.00
EAP EXPENSE	51.2930	500.00
PROGRAM EXPENSE	52.1450	15,000.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	26,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	9,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	14,500.00
TELEPHONE	52.3220	8,800.00
PUBLISHING AND ADVERTISING	52.3300	2,000.00
TRAVEL	52.3500	500.00
DUES AND SUBSCRIPTIONS	52.3600	200.00
TRAINING	52.3700	2,000.00
CONTRACTUAL SERVICES	52.3850	4,500.00
OFFICE SUPPLIES AND EXPENSE	53.1100	4,500.00
SUPPLIES, NON-OFFICE	53.1110	13,000.00
UTILITIES	53.1200	110,000.00
GAS AND OIL	53.1270	33,000.00
UNIFORMS AND SUPPLIES	53.1701	1,200.00
SEEDS, PLANTS, FERTILIZER	53.1702	500.00
EQUIPMENT PURCHASES	54.2110	1,500.00
COMPUTER, FURNITURE AND EQUIPMEN	54.2310	
TOTAL		1,024,584.80

DEPARTMENT 6240 - PARKS-FORESTRY/NURSERY		
DESCRIPTION	**EXPENSE CODE**	FY 20 Approved
PROGRAM EXPENSE	52.1450	16,338.00
TOTAL		16,338.00

DEPARTMENT 6510 - LIBRARIES-ADMINISTRATION		
DESCRIPTION	**EXPENSE CODE**	FY 20 Approved
WEST GEORGIA REGIONAL LIBRARY	52.1450	250,000.00
TOTAL		250,000.00

DEPARTMENT 7130 - CONSERVATION-AGRICULTURAL RESOURCES / AG - ED CENTER		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	123,831.84
TEMPORARY LABOR	51.1200	2,000.00
INSURANCE - HEALTH	51.2100	14,500.00
SOCIAL SECURITY	51.2200	9,563.64
RETIREMENT	51.2400	15,000.00
WORKMAN'S COMPENSATION	51.2700	4,000.00
PROGRAM EXPENSE	52.1450	800.00
BUILDING REPAIRS AND MAINTENANCE	52.2201	5,000.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	1,000.00
LEASED EQUIPMENT	52.2330	3,000.00
TELEPHONE	52.3220	2,000.00
TRAVEL	52.3500	4,500.00
TRAINING	52.3700	300.00
OFFICE SUPPLIES AND EXPENSE	53.1100	4,000.00
SUPPLIES, NON-OFFICE	53.1110	3,000.00
UTILITIES	53.1200	30,000.00
GAS AND OIL	53.1270	1,000.00
COMPUTER, FURNITURE AND EQUIPMEN	54.2310	-
TOTAL		223,495.48

DEPARTMENT 7410 - PLANNING AND ZONING		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
THREE RIVERS REGIONAL COMMISSION	52.1450	118,000.00
TOTAL		118,000.00

DEPARTMENT 7450 - PLANNING AND ZONING-CODE ENFORCEMENT		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
SALARIES - REGULAR	51.1100	538,197.51
TEMPORARY LABOR	51.1200	-
INSURANCE - HEALTH	51.2100	145,000.00
SOCIAL SECURITY	51.2200	41,321.11
RETIREMENT	51.2400	30,000.00
WORKMAN'S COMPENSATION	51.2700	7,500.00
OTHER EMPLOYEE BENEFITS	51.2900	-
EMPLOYEE PHYSICALS	51.2920	-
EAP EXPENSE	51.2930	250.00
COMPUTER SERVICES	52.1340	10,000.00
EQUIPMENT REPAIRS AND MAINTENANCE	52.2203	250.00
VEHICLE REPAIRS AND MAINTENANCE	52.2204	5,000.00
POSTAGE	52.3210	1,200.00
TELEPHONE	52.3220	5,800.00
PUBLISHING AND ADVERTISING	52.3300	1,000.00
TRAVEL	52.3500	1,000.00
DUES AND SUBSCRIPTIONS	52.3600	2,000.00
TRAINING	52.3700	2,500.00
OFFICE SUPPLIES AND EXPENSE	53.1100	8,500.00
SUPPLIES, NON-OFFICE	53.1110	1,000.00
GAS AND OIL	53.1270	14,000.00
UNIFORMS AND SUPPLIES	53.1701	1,500.00
EQUIPMENT PURCHASES	54.2110	-
COMPUTER, FURNITURE AND EQUIPMEN	54.2310	-
TOTAL		816,018.62

DEPARTMENT 7520 - ECONOMIC DEVELOPMENT/ASSISTANCE		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
PROGRAM EXPENSE	52.1450	25,000.00
COUNTY DEVELOPMENT	52.1460	140,000.00
TOTAL		165,000.00

DEPARTMENT 8000 - DEBT SERVICES-DFACS		
DESCRIPTION	EXPENSE CODE	FY 20 Approved
DEBT SERVICE - PRINCIPAL	58.1100	184,000.00
DEBT SERVICE - INTEREST	58.2100	63,600.00
TOTAL		247,600.00

Total Appropriations	**53,333,000.00**

CARROLL COUNTY, GEORGIA
SPECIAL REVENUE FUNDS
FOR FISCAL YEAR 2019-2020

	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
ESTIMATED REVENUES											
Taxes			43,000	43,000							
Fines, fees and forfeitures	190,000				141,000	90,000	50,000		4,500	425,000	70,000
Charges for services		2,196,000		2,000							
Intergovernmental					289,000			54,000			
Interest	500	4,800		400	400			5,000			
Other		-									
Total Estimated Revenes	190,500	2,200,800	43,000	45,400	430,400	90,000	50,000	59,000	4,500	425,000	70,000
PROPOSED APPORPORATIONS											
Judicial						90,000	50,000	59,000	4,500		
Public safety	190,500	2,200,800			430,400					425,000	70,000
Public works				45,400							
Housing and development			43,000								
Total Proposed Approprations	190,500	2,200,800	43,000	45,400	430,400	90,000	50,000	59,000	4,500	425,000	70,000

CARROLL COUNTY, GEORGIA
2015 SPLOST DEBT SERVICE FUND
FOR FISCAL YEAR 2019-2020

PROPOSED EXPENDITURES	
Debt Service	
Principal	6,880,000
Interest	676,750
Fiscal Agent Fee	3,800
Total proposed expenditures	7,560,550
PROPOSED OTHER FINANCING SOURCES	
Transfer in from 2015 SPLOST Fund	7,560,550

CARROLL COUNTY, GEORGIA
PROPRIETARY FUND-SOLID WASTE FUND
FOR FISCAL YEAR 2019-2020

ESTIMATED REVENUES	
Charges for sales and services	3,415,900
Other	12,500
Total Estimated Revenues	3,428,400
PROPOSED EXPENDITURES	
Cost of sales and services	3,005,700
Personal services	352,700
Depreciation	70,000
	3,428,400