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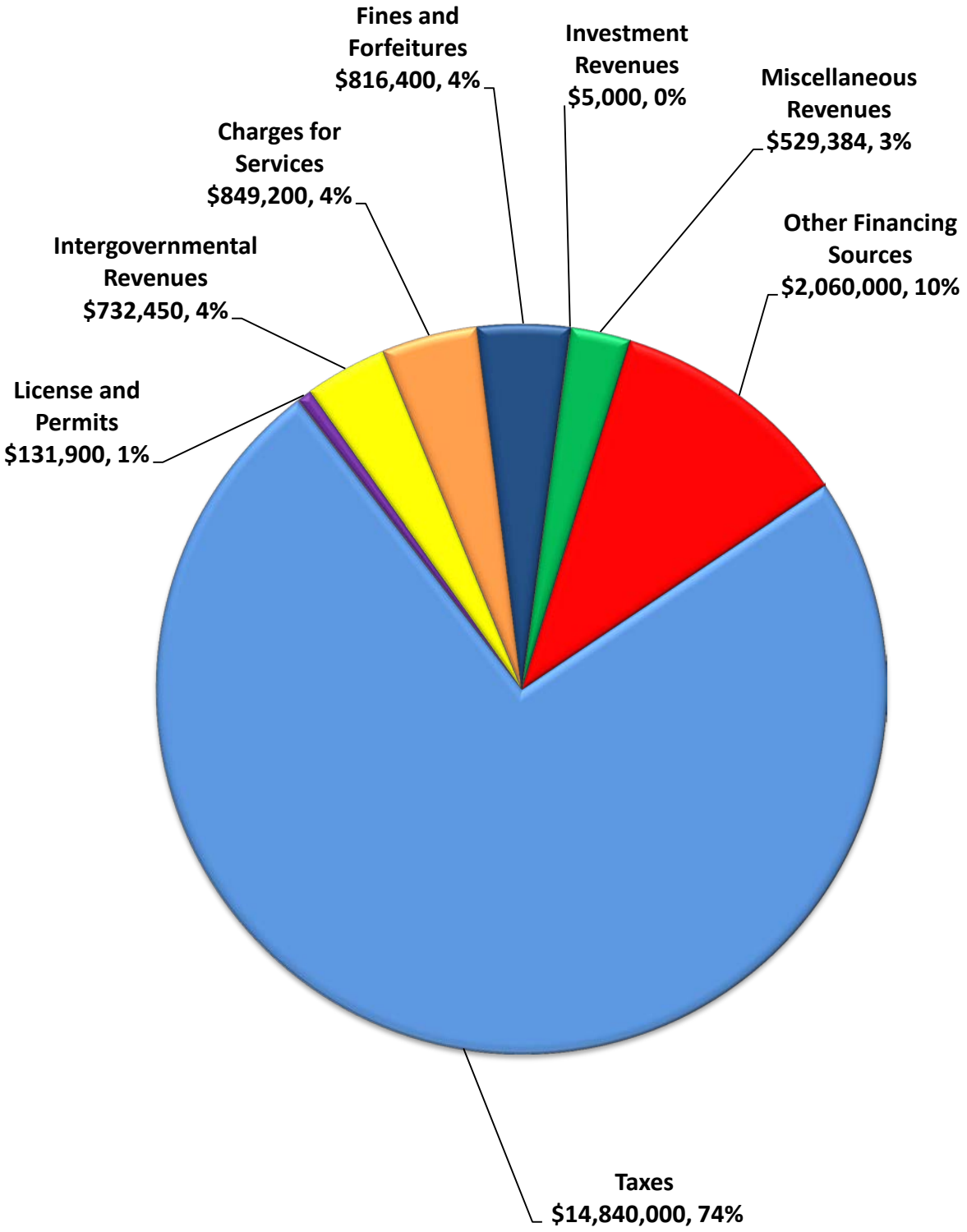
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Summary of Revenues
Polk County Revenues

Account Classifications	2013 Adopted Budget	2014 Adopted Budget	2015 Adopted Budget	2015 Amended Budget	2016 Adopted Budget
Taxes	14,232,500	14,248,000	14,467,500	14,500,500	14,840,000
License and Permits	141,500	155,400	168,500	168,500	131,900
Intergovernmental Revenues	575,000	312,000	752,450	752,450	732,450
Charges for Services	914,500	810,500	813,900	813,900	849,200
Fines and Forfeitures	807,000	816,900	821,700	821,700	816,400
Investment Income	10,000	5,000	5,000	5,000	5,000
Miscellaneous Revenues	577,500	599,372	619,562	619,562	531,809
Other Financing Sources	1,530,000	1,980,000	2,350,000	2,350,000	2,160,000
Total Revenues	**18,788,000**	**18,927,172**	**19,998,612**	**20,031,612**	**20,066,759**


Fines and Forfeitures $816,400, 4%
Investment Revenues $5,000, 0%
Miscellaneous Revenues $529,384, 3%
Charges for Services $849,200, 4%
Other Financing Sources $2,060,000, 10%
Intergovernmental Revenues $732,450, 4%
License and Permits $131,900, 1%
Taxes $14,840,000, 74%

Revenues

Summary of Revenues
General Fund Fiscal Year 2016
Approved Polk County Revenues

Account Title	2013 Adopted Budget	2014 Adopted Budget	2015 Adopted Budget	2015 Amended Budget	2016 Adopted Budget
Taxes					
Real Property Taxes	6,950,000	7,090,000	7,090,000	7,123,000	7,375,000
Public Utility	845,000	800,000	800,000	800,000	820,000
Timber Revenues	10,000	10,000	11,500	11,500	12,000
Personal Property Taxes	1,086,500	1,025,000	1,025,000	1,025,000	1,000,000
Motor Vehicle	890,000	890,000	500,000	500,000	500,000
Motor Vehicle Title Tax	0	0	450,000	450,000	625,000
Mobile Home Taxes	54,000	52,000	51,000	51,000	50,000
Intangible Taxes	68,000	75,000	110,000	110,000	105,000
Railroad Equipment Taxes	27,000	26,000	26,000	26,000	25,000
NOD Taxes	70,000	55,000	55,000	55,000	55,000
Real Estate - Intangible	15,000	15,000	16,000	16,000	18,000
Franchise Fees	160,000	160,000	160,000	160,000	160,000
Local Option Sales Tax	2,650,000	2,600,000	2,650,000	2,650,000	2,500,000
Malt Beverage Taxes	112,000	110,000	110,000	110,000	100,000
Insurance Premium Taxes	1,093,000	1,120,000	1,200,000	1,200,000	1,275,000
Financial Institution Taxes	22,000	20,000	23,000	23,000	23,000
Penalties and Interest Taxes	180,000	200,000	190,000	190,000	197,000
Taxes Total	**14,232,500**	**14,248,000**	**14,467,500**	**14,500,500**	**14,840,000**
License and Permits					
Malt Beverage License	5,700	5,000	5,000	5,000	6,500
Occupational Tax	18,000	18,000	20,000	20,000	22,000
Zoning and Land Use Fees	3,500	3,200	3,200	3,200	3,200
Special Building Permits	500	500	500	500	1,000
Building Inspection Permits	25,000	28,000	35,000	35,000	25,000
Plumbing Inspection Permits	2,000	2,500	3,000	3,000	2,000
Electrical Inspection Permits	11,000	12,000	15,000	15,000	15,000
Heating and Air Permits	2,000	2,500	3,000	3,000	3,000
Mobile Home Permits	700	1,000	1,000	1,000	1,500
Site Inspection Permits	0	500	500	500	500

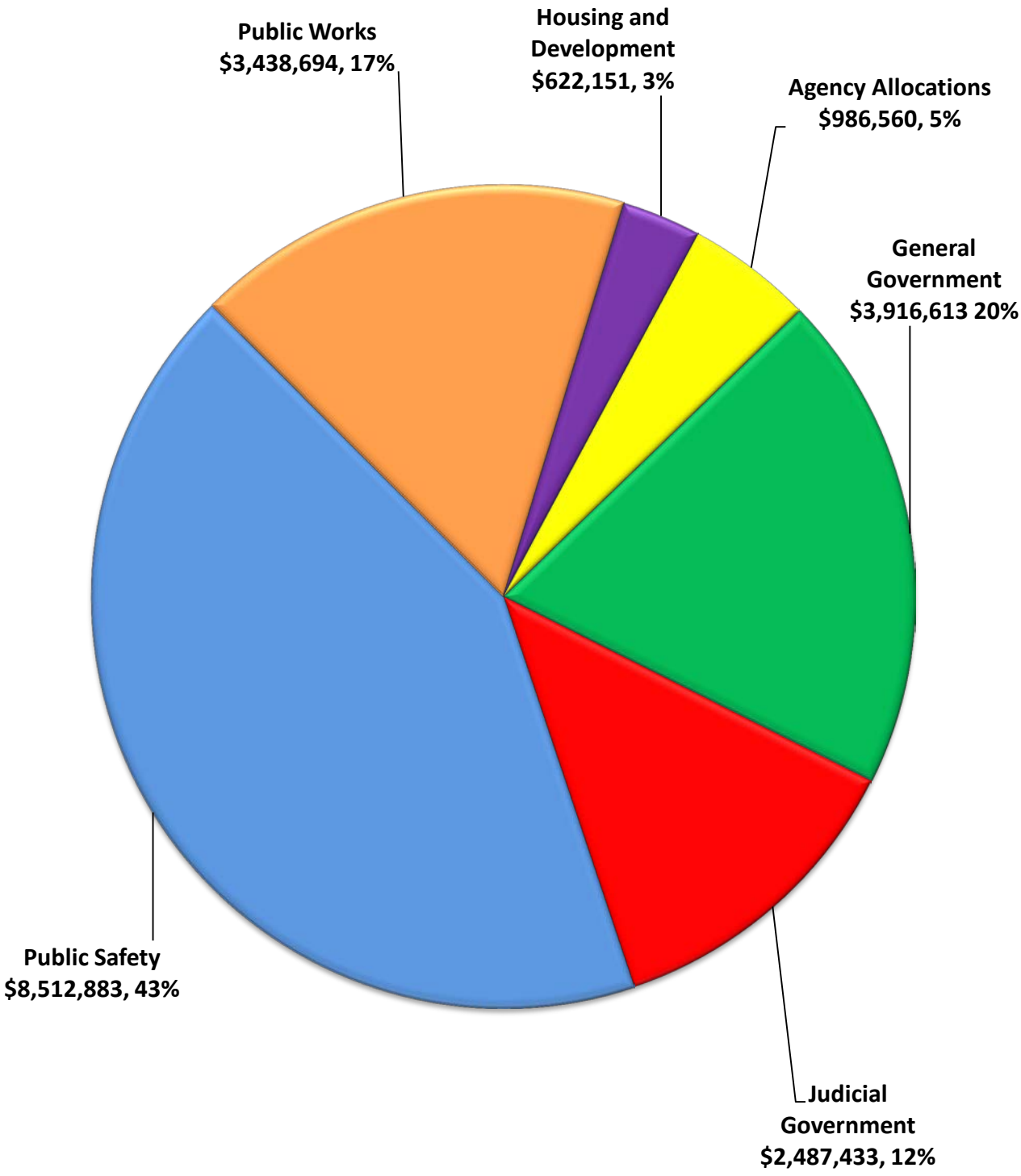
Account Title	2013 Adopted Budget	2014 Adopted Budget	2015 Adopted Budget	2015 Amended Budget	2016 Adopted Budget
Pawn Shop License	2,200	1,300	1,300	1,300	800
Late Tag Penalty	70,000	80,000	80,000	80,000	50,000
Other License and Permits	900	900	1,000	1,000	1,400
License and Permits Total	**141,500**	**155,400**	**168,500**	**168,500**	**131,900**
Intergovernmental Revenues					
Airport Grants	150,000	150,000	150,000	150,000	150,000
State of Georgia Grants	0	22,000	10,000	10,000	10,000
Civil Defense Grants	10,000	10,000	12,450	12,450	12,450
Juvenile Justice Grants	5,000	0	0	0	0
State of Georgia DOT Grants	400,000	100,000	530,000	530,000	530,000
Reimbursement Other Governments	10,000	30,000	50,000	50,000	30,000
Intergovernmental Revenues Total	**575,000**	**312,000**	**752,450**	**752,450**	**732,450**
Charge for Services					
Probation Fees	42,000	42,000	55,000	55,000	66,000
Motor Vehicle Tag Fee	3,000	3,000	3,000	3,000	3,000
Election Qualifying Fees	0	0	0	0	1,000
Fingerprint Fees	0	0	0	0	15,000
Commissions on Tax Collections	430,000	420,000	420,000	420,000	435,000
Special Police Services	3,000	5,000	6,500	6,500	10,000
Accident Reports	3,000	2,000	2,500	2,500	2,000
Prisoner Housing Fees	420,000	320,000	310,000	310,000	300,000
Other Public Safety Fees	2,500	3,000	5,000	5,000	5,000
Animal Control Fees	7,000	8,000	9,000	9,000	9,500
Administration Fees	0	5,000	1,000	1,000	1,000
Other Fees	4,000	2,500	1,900	1,900	1,700
Charges for Services Total	**914,500**	**810,500**	**813,900**	**813,900**	**849,200**
Fines and Forfeitures					
Fines and Forfeitures	0	100	200	200	200
Superior Court Fines	275,000	275,000	275,000	275,000	250,000
Magistrate Court Fines	180,000	190,000	195,000	195,000	190,000

Account Title	2013 Adopted Budget	2014 Adopted Budget	2015 Adopted Budget	2015 Amended Budget	2016 Adopted Budget
Probate Court Fines	350,000	350,000	350,000	350,000	375,000
Juvenile Court Fines	2,000	1,800	1,500	1,500	1,200
Fine and Forfeitures Total	**807,000**	**816,900**	**821,700**	**821,700**	**816,400**
Investment Revenues					
Interest Revenue	10,000	5,000	5,000	5,000	5,000
Investment Revenues Total	**10,000**	**5,000**	**5,000**	**5,000**	**5,000**
Contracts and Donations					
Donations	0	0	0	0	0
Contracts and Donations Total	**0**	**0**	**0**	**0**	**0**
Miscellaneous Revenues					
Airport Revenue	165,000	165,000	155,000	155,000	100,000
Inmate Telephone Commissions	50,000	50,000	50,000	50,000	50,000
Insurance & Property Reimbursements	25,000	25,000	25,000	25,000	10,000
Miscellaneous Revenues	20,000	27,272	6,062	6,062	5,809
Vending Commissions	500	500	500	500	500
Building Rental	240,000	240,000	240,000	240,000	240,000
Culvert and Material Sales	20,000	25,000	25,000	25,000	25,000
Miscellaneous Sales	2,000	1,600	3,000	3,000	500
Airport Fuel Sales	45,000	45,000	95,000	95,000	90,000
Miscellaneous Reimbursement	10,000	20,000	20,000	20,000	10,000
Miscellaneous Revenues Total	**577,500**	**599,372**	**619,562**	**619,562**	**531,809**
Other Financing Sources					
Transfer in Landfill	950,000	950,000	1,200,000	1,200,000	1,200,000
Transfer in Jail Maintenance	40,000	40,000	40,000	40,000	40,000
Fund Balance Prior	500,000	950,000	1,075,000	1,075,000	900,000
Sales of Assets	40,000	40,000	35,000	35,000	20,000

Account Title	2013 Adopted Budget	2014 Adopted Budget	2015 Adopted Budget	2015 Amended Budget	2016 Adopted Budget
Other Financing Sources Total	**1,530,000**	**1,980,000**	**2,350,000**	**2,350,000**	**2,160,000**
Total General Fund Revenues	**18,788,000**	**18,927,172**	**19,998,612**	**20,031,612**	**20,066,759**

Summary of Expenditures By Function
General Fund Fiscal Year 2016
Approved Polk County Expenditures

Account Classifications	2014 Adopted Budget	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
General Government	3,714,166	3,992,468	3,977,543	3,996,662	3,916,613
Judicial Government	2,351,560	2,424,359	2,432,359	2,484,523	2,487,433
Public Safety	8,371,930	8,553,922	8,553,922	8,696,469	8,512,883
Public Works	2,983,103	3,499,429	3,514,354	3,730,466	3,438,694
Housing and Development	548,953	570,484	570,484	607,610	622,151
Agency Allocations	957,460	957,950	982,950	982,950	986,560
Total Revenues	**18,927,172**	**19,998,612**	**20,031,612**	**20,498,680**	**19,964,334**


Public Works
$3,438,694, 17%
Housing and
Development
$622,151, 3%
Agency Allocations
$986,560, 5%
General
Government
$3,916,613 20%
Public Safety
$8,512,883, 43%
Judicial
Government
$2,487,433, 12%

Expenses

Summary of Expenses By Department
Fiscal Year 2016 General Fund
Adopted Expenditure Summary

Department	FY 2014 Adopted Budget	FY 2015 Adopted Budget	FY 2015 Amended Budget	FY 2016 Requested Budget	FY 2016 Adopted Budget
Administration	1,653,583	1,875,698	1,860,773	1,875,698	1,806,624
Elections and Registrar	137,527	128,138	128,138	130,420	127,939
Information Technology	65,415	78,088	78,088	78,088	150,437
Purchasing	3,500	3,500	3,500	3,500	3,500
Tax Commissioner	503,058	512,754	512,754	527,589	517,251
Tax Assessors	553,583	552,890	552,890	539,967	548,106
County Building	797,500	841,400	841,400	841,400	861,400
Total General Government	**3,714,166**	**3,992,468**	**3,977,543**	**3,996,662**	**4,015,257**
Clerk of Superior Court	635,582	655,001	655,001	678,433	683,009
District Attorney	172,298	176,234	184,234	178,634	204,787
Juvenile Court	284,022	287,508	287,508	295,290	295,483
Public Defender	271,061	296,040	296,040	297,040	296,040
Superior Court	265,315	272,915	212,915	212,915	203,575
Superior Court - Drug Court	0	0	60,000	60,000	60,000
Probate Court	321,778	339,501	339,501	358,473	368,325
Magistrate Court	401,504	397,160	397,160	403,738	376,215
Total Judicial Government	**2,351,560**	**2,424,359**	**2,432,359**	**2,484,523**	**2,487,433**
Sheriff	4,132,312	4,250,499	4,250,499	4,250,499	4,243,786
County Police	2,354,170	2,650,655	2,650,655	2,753,136	2,673,396
Narcotics Enforcement Team	259,185	30,000	30,000	30,000	0
Prisoner Medical Services	468,260	468,260	468,260	468,260	418,260
Animal Control	293,775	295,464	295,464	328,756	296,501
County Probation	79,021	79,743	79,743	86,256	79,912

Department	FY 2014 Adopted Budget	FY 2015 Adopted Budget	FY 2015 Amended Budget	FY 2016 Requested Budget	FY 2016 Adopted Budget
Fire Department	248,398	216,675	216,675	248,675	226,675
Emergency Management Agency	125,218	167,179	167,179	170,385	154,363
Coroner	45,595	45,595	45,595	45,595	46,915
E-911 - supplement	365,996	349,852	349,852	314,907	376,374
Total Public Safety	**8,371,930**	**8,553,922**	**8,553,922**	**8,696,469**	**8,516,183**
Public Works Department	2,419,754	2,938,669	2,953,594	3,168,669	2,884,472
Solid Waste Collection	563,349	560,760	560,760	561,797	554,221
Total Public Works	**2,983,103**	**3,499,429**	**3,514,354**	**3,730,466**	**3,438,694**
Permits and Inspections	173,459	175,040	175,040	202,509	160,321
Planning and Zoning	49,270	49,495	49,495	50,120	50,540
Extension Service	58,524	62,249	62,249	67,281	63,772
Airport Operations	267,700	283,700	283,700	287,700	348,000
Total Housing and Development	**548,953**	**570,484**	**570,484**	**607,610**	**622,632**
Agency Allocations	**957,460**	**957,950**	**982,950**	**982,950**	**986,560**
General Fund Totals	**18,927,172**	**19,998,612**	**20,031,612**	**20,498,680**	**20,066,759**

Administration

Department # 1500-10

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	511,005	511,005	511,005	559,242
Group Insurance	245,000	245,000	245,000	257,000
Social Security Taxes	31,683	31,683	31,683	34,673
Medicare	7,410	7,410	7,410	8,110
Retirement	43,400	43,400	43,400	39,147
401 Retirement Match	2,100	2,100	2,100	2,809
Workman's Compensation	6,000	6,000	6,000	3,050
Miscellaneous Employee Benefits	40,000	40,000	40,000	40,000
Professional Services	70,000	70,000	70,000	70,000
Professional Services - Legal	20,000	20,000	20,000	20,000
Technical Services	10,000	10,000	10,000	10,000
Contract Labor	5,000	5,000	5,000	5,000
Repairs and Maintenance	23,000	23,000	23,000	18,000
Software Maintenance	43,500	43,500	43,500	50,500
Auto Repairs	1,200	1,200	1,200	1,200
Indigent Care	6,000	6,000	6,000	6,000
General Insurance	65,000	65,000	65,000	35,000
Auto Insurance	2,500	2,500	2,500	1,320
Cellular Phones	4,800	4,800	4,800	4,800
Postage	3,000	3,000	3,000	3,000
Advertising	10,000	10,000	10,000	10,000
Printing and Binding	20,000	20,000	20,000	15,000
Travel	30,000	30,000	30,000	30,000
Dues and Fees	13,000	13,000	13,000	10,000
Education and Training	25,000	25,000	25,000	25,000
Sales Tax Paid	2,600	2,600	2,600	2,600
General Supplies	12,000	12,000	12,000	12,000
Auto Repair Supplies	2,000	2,000	2,000	2,000
Gasoline/Diesel Fuel	1,500	1,500	1,500	1,350
Food	1,000	1,000	1,000	1,000
Books and Periodicals	1,000	1,000	1,000	1,000

Administration

Department # 1500-10

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Small Equipment	1,000	1,000	1,000	1,000
Other Expenses	0	0	0	823
Contingency	250,000	235,075	250,000	150,000
Capital Contingency	20,000	20,000	20,000	20,000
Insurance Contingency	300,000	300,000	300,000	275,000
Post Employee Benefits	25,000	25,000	25,000	25,000
Fuel Contigency	0	0	0	35,000
Interest Expense	8,000	8,000	8,000	8,000
Capital Lease	13,000	13,000	13,000	13,000
Total Expenses	**1,875,698**	**1,860,773**	**1,875,698**	**1,806,624**

Elections and Registrar

Department # 1400-13

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	56,218	56,218	57,000	56,926
Salary Temporary Employees	18,000	18,000	18,000	18,000
Salary Overtime	3,000	3,000	3,000	3,000
Group Insurance	15,000	15,000	15,000	15,000
Social Security Taxes	4,400	4,400	4,400	3,715
Medicare	1,300	1,300	1,300	869
Retirement	4,777	4,777	4,777	3,985
Workman's Compensation	743	743	743	544
Professional Services	500	500	500	500
Technical Services	100	100	100	100
Repairs and Maintenance	6,000	6,000	6,000	6,000
Software Maintenance	200	200	200	200
Postage	3,000	3,000	4,500	4,200
Advertising	4,000	4,000	4,000	4,000
Printing and Binding	100	100	100	100
Travel	2,000	2,000	2,000	2,000
Dues and Fees	200	200	200	200
Education and Training	1,800	1,800	1,800	1,800
General Supplies	1,800	1,800	1,800	1,800
Election Expense	5,000	5,000	5,000	5,000
Total Expenses	**128,138**	**128,138**	**130,420**	**127,939**

Information Technology

Department # 1535-15

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	49,407	49,407	49,407	82,785
Salary Temporary	0	0	0	2,000
Group Insurance	6,500	6,500	6,500	15,000
Social Security Taxes	3,064	3,064	3,064	5,257
Medicare	717	717	717	1,230
Retirement	4,200	4,200	4,200	5,795
Workman's Compensation	700	700	700	500
Technical Services	1,000	1,000	1,000	2,000
Repairs and Maintenance	2,000	2,000	2,000	2,000
Software Maintenance	4,000	4,000	4,000	4,500
Cellular Phones	400	400	400	750
Postage	50	50	50	50
Dues and Fees	100	100	100	100
Travel	500	500	500	500
Gasoline	1,200	1,200	1,200	660
Auto Repairs	650	650	650	650
Auto Repair Supplies	100	100	100	500
Auto Insurance	500	500	500	660
Education and Training	1,000	1,000	1,000	1,340
General Supplies	1,000	1,000	1,000	4,000
Small Equipment	1,000	1,000	1,000	1,000
Computer Equipment	0	0	0	3,000
Capital Lease	0	0	0	16,160
Total Expenses	**78,088**	**78,088**	**78,088**	**150,437**

Purchasing

Department # 1517-16

Account Titles	2015 Adopted Budget	2016 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Central Store Supplies	3,000	3,000	3,000	3,000
General Supplies	500	500	500	500
Total Expenses	**3,500**	**3,500**	**3,500**	**3,500**

Tax Commissioner

Department # 1545-50

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	291,306	291,306	295,404	295,404
Salary Temporary Employees	6,000	6,000	6,000	6,000
Group Insurance	84,000	84,000	92,000	86,000
Social Security Taxes	18,061	18,061	18,687	18,687
Medicare	4,224	4,224	4,370	4,370
Retirement	18,488	18,488	17,669	15,460
401 Retirement Match	250	250	700	630
Workman's Compensation	2,175	2,175	2,209	2,000
Professional Services	500	500	500	500
Professional Services - Legal	500	500	500	500
Technical Services	37,000	37,000	37,000	37,000
Repairs and Maintenance	3,000	3,000	3,000	3,000
Printing and Binding	2,100	2,100	2,100	2,100
Postage	8,200	8,200	8,500	8,350
Advertising	6,700	6,700	6,700	6,700
Dues and Fees	1,500	1,500	1,600	1,600
Software Maintenance	18,000	18,000	19,500	18,000
Travel	2,000	2,000	2,000	2,000
Education and Training	1,800	1,800	1,800	1,800
General Supplies	5,800	5,800	6,200	6,000
Books and Periodicals	150	150	150	150
Office Equipment	1,000	1,000	1,000	1,000
Total Expenses	**512,754**	**512,754**	**527,589**	**517,251**

Tax Assessors

Department # 1550-51

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	292,373	292,373	292,373	301,970
Salary Temporary Employees	15,000	15,000	15,000	15,000
Group Insurance	103,000	103,000	91,000	91,000
Social Security Taxes	19,058	19,058	19,494	19,652
Medicare	4,457	4,457	4,559	4,596
Retirement	24,852	24,852	23,391	21,138
Workman's Compensation	3,000	3,000	3,000	6,500
Miscellaneous Employee Benefits	100	100	100	100
Professional Services	8,000	8,000	8,000	8,000
Technical Services	40,000	40,000	40,000	40,000
Repairs and Maintenance	2,000	2,000	2,000	2,000
Software Maintenance	7,500	7,500	7,500	5,000
Auto Repairs	1,000	1,000	1,000	1,000
Auto Insurance	2,700	2,700	2,700	2,700
Cellular Phones	3,000	3,000	3,000	3,000
Postage	3,000	3,000	3,000	3,000
Advertising	600	600	600	600
Printing and Binding	500	500	500	500
Travel	3,000	3,000	3,000	3,000
Dues and Fees	500	500	500	500
Education and Training	6,500	6,500	6,500	6,500
General Supplies	7,000	7,000	7,000	7,000
Auto Repair Supplies	1,000	1,000	1,000	1,000
Gasoline/Diesel Fuel	4,000	4,000	4,000	3,600
Books and Periodicals	750	750	750	750
Total Expenses	**552,890**	**552,890**	**539,967**	**548,106**

County Building

Department # 1565-60

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Technical Services	4,000	4,000	4,000	4,000
Repairs and Maintenance	2,000	2,000	2,000	2,000
Auto Repairs	0	0	0	0
Cleaning Services	47,700	47,700	47,700	47,700
Building Maintenance & Repairs	100,000	100,000	100,000	100,000
Pest Control	3,500	3,500	3,500	3,500
Telephones	120,000	120,000	120,000	120,000
Internet	24,000	24,000	24,000	24,000
General Insurance	53,000	53,000	53,000	65,000
Building/Land Rental	7,000	7,000	7,000	15,000
Equipment Rental	200	200	200	200
Water and Sewer	70,000	70,000	70,000	70,000
Natural Gas	80,000	80,000	80,000	80,000
Electricity	320,000	320,000	320,000	320,000
General Supplies	10,000	10,000	10,000	10,000
Total Expenses	**841,400**	**841,400**	**841,400**	**861,400**

Superior Clerk of Court

Department # 2150-30

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	339,444	339,444	360,464	351,534
Salary Temporary Employees	15,000	15,000	15,000	15,000
Salary Overtime	2,000	2,000	2,000	2,000
Group Insurance	109,000	109,000	109,000	125,000
Social Security Taxes	22,100	22,100	23,403	22,849
Medicare	5,168	5,168	5,474	5,344
Retirement	20,739	20,739	20,042	19,417
401 Retirement Match	330	330	330	400
Workman's Compensation	2,320	2,320	2,320	1,465
Professional Services	1,000	1,000	1,000	1,000
Professional Services - Legal	1,000	1,000	1,000	1,000
Office Administration	1,000	1,000	1,000	1,000
Technical Services	11,000	11,000	12,000	12,000
Repairs and Maintenance	4,000	4,000	4,000	4,000
Printing and Binding	8,000	8,000	8,000	8,000
Postage	11,000	11,000	11,000	11,000
Advertising	4,000	4,000	4,000	4,000
Software Maintenance	28,000	28,000	28,000	28,000
Travel	3,700	3,700	3,700	3,700
Education and Training	3,000	3,000	3,000	3,000
Dues and Fees	1,000	1,000	1,000	1,000
Jury Fees	42,000	42,000	42,000	42,000
Grand Jury Fees	6,000	6,000	6,000	6,000
Jury Expense	200	200	200	200
Witness Expense	2,500	2,500	2,500	2,500
General Supplies	8,000	8,000	8,500	8,100
Operating Lease	3,500	3,500	3,500	3,500
Total Expenses	**655,001**	**655,001**	**678,433**	**683,009**

District Attorney

Department # 2200-31

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	77,406	77,406	76,406	77,075
Salary Overtime	0	0	1,000	1,000
District Attorney Supplements	34,753	42,753	34,753	42,753
Group Insurance	21,000	21,000	21,000	38,000
Social Security Taxes	6,954	6,954	6,954	7,491
Medicare	1,626	1,626	1,626	1,752
Retirement	6,495	6,495	6,495	5,395
Workman's Compensation	800	800	800	800
Professional Services	1,000	1,000	1,000	1,000
Technical Services	1,000	1,000	1,000	3,000
Office Administration	500	500	500	300
Repairs and Maintenance	1,500	1,500	1,500	1,200
Auto Repairs	200	200	200	200
Auto Insurance	600	600	600	660
Postage	4,000	4,000	5,400	5,000
Advertising	2,000	2,000	2,000	2,000
Printing and Binding	2,500	2,500	2,500	2,500
Travel	1,000	1,000	1,000	1,000
Dues and Fees	2,000	2,000	2,000	2,000
Education and Training	1,000	1,000	1,000	1,000
Witness Expense	1,000	1,000	1,000	1,000
General Supplies	4,100	4,100	5,100	5,000
Auto Repair Supplies	300	300	300	300
Gasoline/Diesel Fuel	1,400	1,400	1,400	1,260
Evidence Research	600	600	600	600
Books and Periodicals	2,500	2,500	2,500	2,500
Capital	3,000	0	0	0
Total Expenses	**179,234**	**184,234**	**178,634**	**204,787**

Juvenile Court

Department # 2600-32

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	52,103	52,103	53,872	53,872
Salary Temporary Employees	10,000	10,000	10,000	10,000
Judges Supplement	12,960	12,960	12,960	12,960
Group Insurance	20,000	20,000	23,000	24,000
Social Security Taxes	4,654	4,654	4,764	4,764
Medicare	1,089	1,089	1,115	1,115
Retirement	4,429	4,429	4,310	3,772
401 Retirement Match	600	600	600	600
Workman's Compensation	673	673	769	500
Professional Services	100	100	100	100
Indigent Defense	70,000	70,000	70,000	70,000
Outside Medical Services	100	100	100	100
Technical Services	23,000	23,000	23,000	23,000
Repairs and Maintenance	100	100	100	100
Software Maintenance	3,000	3,000	3,000	3,000
Advertising	50	50	50	50
Postage	600	600	600	600
Telephone	0	0	2,350	2,350
Printing and Binding	300	300	300	300
Travel	2,500	2,500	2,900	2,900
Dues and Fees	500	500	500	500
Education and Training	150	150	300	300
Witness Expense	100	100	100	100
General Supplies	2,500	2,500	2,500	2,500
Capital Lease	3,000	3,000	3,000	3,000
Payment to Other Governments	75,000	75,000	75,000	75,000
Total Expenses	**287,508**	**287,508**	**295,290**	**295,483**

Public Defender

Department # 2800-33

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Contract Attorney's	10,000	10,000	10,000	10,000
Technical Services	2,240	2,240	2,240	2,240
Repairs and Maintenance	2,500	2,500	2,500	2,500
Telephones	0	0	0	0
Postage	3,000	3,000	3,000	3,000
Internet	0	0	0	0
Printing and Binding	500	500	500	500
Travel	500	500	500	500
Dues and Fees	1,800	1,800	1,800	1,800
Education and Training	1,000	1,000	1,000	1,000
General Supplies	2,000	2,000	2,000	2,000
Books and Periodicals	1,000	1,000	1,000	1,000
Small Equipment	1,500	1,500	2,500	1,500
Payment to Others	270,000	270,000	270,000	270,000
Total Expenses	**296,040**	**296,040**	**297,040**	**296,040**

Superior Court

Department # 2180-34

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	91,071	91,071	91,071	91,923
Salary Temporary Employees	6,204	6,204	6,204	0
Judges Supplement	28,800	28,800	28,800	28,800
Law Clerk Supplement	1,500	1,500	1,500	1,500
Group Insurance	16,000	16,000	16,000	10,000
Social Security Taxes	7,873	7,873	7,873	7,578
Medicare	1,841	1,841	1,841	1,772
Retirement	7,741	7,741	7,741	6,435
Workman's Compensation	625	625	625	307
Technical Services	48,000	48,000	48,000	46,000
Repairs and Maintenance	360	360	360	360
Postage	300	300	300	300
Printing and Binding	400	400	400	400
Travel	600	600	600	600
Dues and Fees	600	600	600	600
General Supplies	1,000	1,000	1,000	1,000
Drug Court	60,000	0	0	0
Payment to Other Govenments	0	0	0	6,000
Total Expenses	**272,915**	**212,915**	**212,915**	**203,575**

January 2015- Drug Court funds moved to drug court budget

Superior Court - Drug Court

Department # 2185-35

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	0	0	0	0
Salary Temporary Employees	0	0	0	0
Judges Supplement	0	0	0	0
Law Clerk Supplement	0	0	0	0
Group Insurance	0	0	0	0
Social Security Taxes	0	0	0	0
Medicare	0	0	0	0
Retirement	0	0	0	0
Workman's Compensation	0	0	0	0
Technical Services	0	0	0	0
Repairs and Maintenance	0	0	0	0
Postage	0	0	0	0
Printing and Binding	0	0	0	0
Travel	0	0	0	0
Dues and Fees	0	0	0	0
General Supplies	0	0	0	0
Drug Court	0	60,000	60,000	60,000
Grant Expenses	0	0	0	0
Total Expenses	**0**	**60,000**	**60,000**	**60,000**

Probate Court

Department # 2450-52

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	195,291	195,291	201,957	201,957
Salary - Temporary	0	0	7,500	7,500
Group Insurance	60,000	60,000	71,000	67,000
Social Security Taxes	12,109	12,109	12,409	12,986
Medicare	2,832	2,832	2,902	3,037
Retirement	10,449	10,449	10,209	9,025
401 Retirement Match	700	700	700	700
Workman's Compensation	1,100	1,100	1,276	900
Miscellaneous Employee Benefits	120	120	120	120
Professional Services	8,300	8,300	800	800
Technical Services	3,000	3,000	3,500	3,500
Repairs and Maintenance	1,500	1,500	1,500	1,500
Printing and Binding	2,000	2,000	2,000	2,000
Postage	2,200	2,200	2,200	2,200
Dues and Fees	500	500	500	500
Software Fees	25,000	25,000	25,000	25,000
Fingerprint Fees	0	0	0	15,000
Travel	2,000	2,000	3,000	3,000
Education and Training	3,000	3,000	2,000	2,000
Witness Expense	300	300	300	300
General Supplies	5,500	5,500	6,000	5,700
Books and Periodicals	1,100	1,100	1,100	1,100
Capital Lease	2,500	2,500	2,500	2,500
Total Expenses	**339,501**	**339,501**	**358,473**	**368,325**

Magistrate Court

Department # 2400-97

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	235,862	235,862	239,400	224,550
Salary Temporary Employees	39,331	39,331	39,921	34,820
Group Insurance	60,000	60,000	60,000	60,000
Social Security Taxes	17,062	17,062	17,317	16,081
Medicare	3,991	3,991	4,050	3,761
Retirement	14,464	14,464	12,656	9,703
Workman's Compensation	1,850	1,850	2,394	1,600
Miscellaneous Employee Benefits	200	200	200	200
Professional Services	1,000	1,000	2,000	1,500
Technical Services	1,000	1,000	1,000	1,000
Indigent Defense	1,000	1,000	1,000	1,000
Repairs and Maintenance	800	800	800	800
Printing and Binding	1,000	1,000	1,000	1,000
Postage	3,500	3,500	3,500	3,500
Internet Subscriptions	700	700	800	800
Dues and Fees	400	400	400	400
Software Maintenance	3,000	3,000	3,000	3,000
Travel	2,200	2,200	2,800	2,500
Education and Training	1,800	1,800	2,000	2,000
Witness Expense	100	100	100	100
General Supplies	4,500	4,500	6,000	4,500
Books and Periodicals	600	600	600	600
Capital Lease	2,800	2,800	2,800	2,800
Total Expenses	**397,160**	**397,160**	**403,738**	**376,215**

Sheriff

Department # 3300-40

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	2,323,895	2,323,895	2,323,895	2,348,949
Salary Baliff and Matrons	10,000	10,000	10,000	10,000
Salary Overtime	60,000	60,000	60,000	60,000
Group Insurance	650,000	650,000	650,000	650,000
Social Security Taxes	148,422	148,422	148,422	149,975
Medicare	34,712	34,712	34,712	35,075
Retirement	190,000	190,000	190,000	158,813
401 Retirement Match	3,500	3,500	3,500	4,000
Workman's Compensation	85,000	85,000	85,000	80,504
Miscellaneous Employee Benefits	470	470	470	470
Professional Services	5,000	5,000	5,000	5,000
Technical Services	25,000	25,000	25,000	25,000
Repairs and Maintenance	30,000	30,000	30,000	30,000
Auto Repairs	9,000	9,000	9,000	9,000
Jail Maintenance	12,000	12,000	12,000	12,000
Software Maintenance	10,000	10,000	10,000	10,000
Law Enforcement Insurance	50,000	50,000	50,000	50,000
Auto Insurance	22,000	22,000	22,000	22,000
Cellular Phones	16,000	16,000	16,000	16,000
Postage	3,000	3,000	3,000	3,000
Advertising	1,000	1,000	1,000	1,000
Printing and Binding	3,000	3,000	3,000	3,000
Travel	15,000	15,000	15,000	15,000
Dues and Fees	7,000	7,000	7,000	7,000
Education and Training	3,000	3,000	3,000	3,000
Inmate Food	280,000	280,000	280,000	280,000
Inmate Housing	3,000	3,000	3,000	3,000
General Supplies	70,000	70,000	70,000	70,000
Auto Repair Supplies	15,000	15,000	15,000	15,000
Inmate Supplies	25,000	25,000	25,000	25,000
Gasoline/Diesel Fuel	115,000	115,000	115,000	115,000

Sheriff

Department # 3300-40

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Fingerprint Fees	3,000	3,000	3,000	3,000
Books and Periodicals	2,500	2,500	2,500	2,500
Uniforms	20,000	20,000	20,000	20,000
Other Expenses	0	0	0	1,500
Total Expenses	**4,250,499**	**4,250,499**	**4,250,499**	**4,243,786**

County Police

Department # 3200-41

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	1,466,687	1,466,687	1,492,438	1,492,018
Salary Temporary Employees	5,000	5,000	5,000	5,000
Salary Overtime	60,000	60,000	60,000	60,000
Group Insurance	475,000	475,000	541,000	500,000
Social Security Taxes	94,965	94,965	91,576	96,535
Medicare	22,210	22,210	21,640	22,577
Retirement	124,000	124,000	119,395	104,441
401 Retirement Matching	3,468	3,468	3,468	3,000
Workman's Compensation	54,000	54,000	70,494	52,500
Miscellaneous Employee Benefits	700	700	700	700
Professional Services	3,000	3,000	3,000	3,000
Outside Medical Services	2,500	2,500	2,500	2,500
Technical Services	4,600	4,600	4,600	4,600
Repairs and Maintenance	4,750	4,750	4,750	4,750
Auto Repairs	20,000	20,000	20,000	20,000
Software Maintenance	13,425	13,425	13,425	13,425
Law Enforcement Insurance	28,800	28,800	28,800	28,800
Auto Insurance	31,000	31,000	31,000	31,000
Cellular Phones	9,500	9,500	9,500	9,500
Postage	200	200	200	200
Cellular Air Cards	3,700	3,700	3,700	3,700
Advertising	500	500	500	500
Printing and Binding	600	600	600	600
Travel	2,000	2,000	3,500	3,500
Dues and Fees	650	650	650	650
Education and Training	6,000	6,000	6,000	6,000
Evidence Research	700	700	1,000	700
General Supplies	19,200	19,200	19,200	19,200
Auto Repair Supplies	25,000	25,000	25,000	25,000
Gasoline/Diesel Fuel	145,000	145,000	145,000	135,000
Books and Periodicals	500	500	500	500

County Police

Department # 3200-41

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Uniforms	22,000	22,000	23,000	22,500
Small Equipment	1,000	1,000	1,000	1,000
Total Expenses	**2,650,655**	**2,650,655**	**2,753,136**	**2,673,396**

Narcotics Enforcement Team

Department # 3200-43

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	0	0	0	0
Salary Overtime	0	0	0	0
Group Insurance	0	0	0	0
Social Security Taxes	0	0	0	0
Medicare	0	0	0	0
Retirement	0	0	0	0
Workman's Compensation	0	0	0	0
Technical Services	2,500	2,500	0	0
Repairs and Maintenance	3,000	3,000	0	0
Auto Repairs	2,500	2,500	0	0
Contract Labor	20,000	20,000	30,000	0
Law Enforcement Insurance	0	0	0	0
Auto Insurance	0	0	0	0
Telephones	0	0	0	0
Cellular Phones	0	0	0	0
Internet	0	0	0	0
Printing and Binding	0	0	0	0
Travel	2,000	2,000	0	0
Dues and Fees	0	0	0	0
Education and Training	0	0	0	0
General Supplies	0	0	0	0
Auto Repair Supplies	0	0	0	0
Gasoline/Diesel Fuel	0	0	0	0
Uniforms	0	0	0	0
Total Expenses	**30,000**	**30,000**	**30,000**	**0**

Department will operate on seized drug funds !

Prisoner Medical Services

Department # 3370-45

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Outside Medical Services	100,000	100,000	100,000	50,000
Contract Labor	300,000	300,000	300,000	325,000
Communications	200	200	200	200
Medical Clearance	50,000	50,000	50,000	25,000
Population Increase	8,500	8,500	8,500	8,500
Pharmacy	4,800	4,800	4,800	4,800
License Fee	3,360	3,360	3,360	3,360
Repairs and Maintenance	1,400	1,400	1,400	1,400
Total Expenses	**468,260**	**468,260**	**468,260**	**418,260**

Animal Control

Department # 3910-47

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	152,327	152,327	153,343	153,075
Salary Overtime	3,000	3,000	3,000	3,000
Group Insurance	48,000	48,000	55,000	48,000
Social Security Taxes	9,631	9,631	9,507	9,677
Medicare	2,253	2,253	2,223	2,263
Retirement	13,203	13,203	12,267	10,925
Workman's Compensation	2,300	2,300	6,316	1,711
Miscellaneous Employee Benefits	400	400	400	400
Professional Services	1,000	1,000	1,000	1,000
Technical Services	500	500	500	300
Repairs and Maintenance	1,000	1,000	15,000	1,000
Auto Repairs	2,000	2,000	2,000	2,000
Outside Medical	10,000	10,000	10,000	10,000
Auto Insurance	2,500	2,500	2,500	3,300
Education and Training	0	0	1,000	2,000
Cellular Phones	1,600	1,600	2,000	1,600
Postage	1,000	1,000	1,000	1,000
Printing and Binding	1,200	1,200	1,700	1,200
Dues and Fees	500	500	500	500
General Supplies	5,000	5,000	7,000	5,000
Auto Repair Supplies	1,650	1,650	1,800	1,650
Gasoline/Diesel Fuel	21,000	21,000	21,000	18,900
Pharmacy	1,200	1,200	5,000	5,000
Animal Supplies	10,000	10,000	10,000	10,000
Small Equipment	1,000	1,000	1,200	1,000
Uniforms	2,000	2,000	2,500	2,000
Capital Lease	1,200	1,200	0	0
Furniture and Fixtures	0	0	1,000	0
Total Expenses	**295,464**	**295,464**	**328,756**	**296,501**

County Probation

Department # 3450-42

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	55,136	55,136	57,034	55,830
Group Insurance	8,000	8,000	8,000	8,000
Social Security Taxes	3,418	3,418	3,537	3,461
Medicare	799	799	827	810
Retirement	4,687	4,687	4,687	3,911
Workman's Compensation	552	552	571	400
Professional Services	300	300	500	300
Technical Services	100	100	200	100
Software Maintenance	2,400	2,400	2,400	2,400
Postage	650	650	700	700
Printing and Binding	1,200	1,200	1,500	1,200
Repairs and Maintenance	100	100	200	100
Travel	400	400	500	400
Education and Training	300	300	500	500
Dues and Fees	0	0	100	100
Contract Labor	500	500	500	500
General Supplies	1,200	1,200	1,500	1,200
Computers	0	0	3,000	0
Total Expenses	**79,743**	**79,743**	**86,256**	**79,912**

Fire Department

Department # 3500-94

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Temporary Employees	50,000	50,000	50,000	50,000
Social Security Taxes	3,100	3,100	3,100	3,100
Medicare	725	725	725	725
Workman's Compensation	28,000	28,000	28,000	28,000
Professional Services	1,700	1,700	1,700	1,700
Repairs and Maintenance	10,000	10,000	10,000	10,000
Auto Repairs	10,000	10,000	30,000	20,000
Auto Insurance	28,000	28,000	28,000	28,000
Postage	100	100	100	100
Travel	2,000	2,000	2,000	2,000
Education and Training	2,500	2,500	2,500	2,500
General Supplies	6,000	6,000	6,000	6,000
Auto Repair Supplies	6,000	6,000	6,000	6,000
Gasoline/Diesel Fuel	20,000	20,000	20,000	20,000
Dues and Fees	1,550	1,550	1,550	1,550
Uniforms	0	0	2,500	0
Small Equipment	2,000	2,000	5,000	2,000
Capital Outlay Supplies	45,000	45,000	50,000	45,000
Computers	0	0	1,500	0
Total Expenses	**216,675**	**216,675**	**248,675**	**226,675**

Emergency Management Agency

Department # 3920-95

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	80,997	80,997	83,403	82,829
Group Insurance	35,000	35,000	35,000	20,000
Social Security Taxes	5,022	5,022	5,022	5,135
Medicare	1,175	1,175	1,175	1,201
Retirement	6,885	6,885	6,885	5,798
Workman's Compensation	1,200	1,200	1,200	2,600
Technical Services	16,000	16,000	16,000	16,000
Repairs and Maintenance	1,000	1,000	1,000	1,000
Auto Repairs	1,000	1,000	1,000	1,000
Auto Insurance	2,000	2,000	2,000	2,000
Cellular Phones	800	800	1,600	1,600
Postage	100	100	100	100
Travel	2,000	2,000	2,000	2,000
Education and Training	2,000	2,000	2,000	2,000
General Supplies	2,000	2,000	2,000	2,000
Office Supplies	0	0	0	0
Auto Repair Supplies	1,000	1,000	1,000	1,000
Gasoline/Diesel Fuel	9,000	9,000	9,000	8,100
Total Expenses	**167,179**	**167,179**	**170,385**	**154,363**

Coroner

Department # 3700-90

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Temporary Employees	30,000	30,000	30,000	30,000
Social Security Taxes	1,860	1,860	1,860	1,860
Medicare	435	435	435	435
Technical Services	8,000	8,000	8,000	8,000
Auto Repairs	300	300	300	300
Auto Insurance	600	600	600	1,320
Travel	1,000	1,000	1,000	1,000
Dues and Fees	200	200	200	200
Education and Training	1,200	1,200	1,200	1,200
Jury Fees	500	500	500	500
General Supplies	600	600	600	600
Auto Repair Supplies	300	300	300	300
Gasoline/Diesel Fuel	600	600	600	1,200
Total Expenses	**45,595**	**45,595**	**45,595**	**46,915**

Public Works Department

Department # 4200-20

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	1,197,010	1,097,010	1,197,010	1,180,260
Salary Temporary	0	0	15,000	0
Salary Overtime	10,000	10,000	10,000	10,000
Group Insurance	340,025	340,025	340,025	340,025
Social Security Taxes	74,835	74,835	74,835	73,796
Medicare	17,502	17,502	17,502	17,259
Retirement	100,000	100,000	100,000	82,618
Workman's Compensation	91,000	91,000	91,000	85,217
Professional Services	1,000	1,000	1,000	1,000
Technical Service	1,000	1,000	1,000	1,000
Repairs and Maintenance	1,000	1,000	1,000	1,000
Auto Repairs	35,000	35,000	35,000	35,000
Bridge Maintenance and Repairs	1,000	1,000	1,000	1,000
Auto Insurance	25,000	25,000	30,000	25,000
Cellular Phones	1,500	1,500	2,000	1,500
Postage	100	100	100	100
Advertising	1,000	1,000	1,000	1,000
Equipment Rental	5,000	5,000	5,000	5,000
Culvert Pipes	55,000	55,000	55,000	50,000
Dues and Fees	300	300	300	300
Floyd County Inmate Detail	61,547	61,547	61,547	61,547
Education and Training	1,000	1,000	1,000	1,000
General Supplies	17,500	17,500	25,000	17,500
Auto Repair Supplies	75,000	89,925	75,000	75,000
Gasoline/Diesel Fuel	165,000	165,000	165,000	150,000
Books and Periodicals	500	500	500	500
Right of Way	45,000	45,000	45,000	35,000
Roadway Materials	610,000	710,000	800,000	620,000
Uniforms	3,000	3,000	15,000	10,000
Small Equipment	850	850	850	850
Travel	2,000	2,000	2,000	2,000

Public Works Department

Department # 4200-20

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Total Expenses	**2,938,669**	**2,953,594**	**3,168,669**	**2,884,472**

Solid Waste Collection

Department # 4520-71

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	59,537	59,537	60,274	60,274
Salary Temporary Employees	160,000	160,000	160,000	160,000
Salary Overtime	1,000	1,000	1,000	1,000
Group Insurance	22,350	22,350	22,350	22,350
Social Security Taxes	13,674	13,674	13,674	13,719
Medicare	3,198	3,198	3,198	3,208
Retirement	5,061	5,061	5,061	4,220
Workman's Compensation	10,000	10,000	10,000	5,000
Miscellaneous Employee Benefits	100	100	100	100
Disposal Services	240,000	240,000	240,000	240,000
Repairs and Maintenance	10,500	10,500	10,500	10,500
Auto Repairs	5,000	5,000	5,000	5,000
Auto Insurance	1,500	1,500	1,500	1,500
Land Rental Fees	3,000	3,000	3,000	3,000
Small Equipment	1,200	1,200	1,200	1,200
General Supplies	1,800	1,800	1,800	1,800
Auto Repair Supplies	2,940	2,940	2,940	2,940
Gasoline/Diesel Fuel	17,000	17,000	17,000	15,500
Uniforms	2,500	2,500	2,500	2,500
Cellular Phones	400	400	700	410
Total Expenses	**560,760**	**560,760**	**561,797**	**554,221**

Permits and Inspections

Department # 7220-11

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	97,718	97,718	98,940	98,949
Salary Temporary Employees	2,000	2,000	2,000	2,000
Salary Overtime	1,000	1,000	1,000	1,000
Group Insurance	45,000	45,000	43,000	30,000
Social Security Taxes	6,245	6,245	6,134	6,321
Medicare	1,461	1,461	1,435	1,479
Retirement	8,391	8,391	7,915	6,927
401 Retirement Match	300	300	300	300
Workman's Compensation	2,100	2,100	2,510	2,800
Professional Services	200	200	300	200
Technical Services	100	100	500	100
Repairs and Maintenance	100	100	100	100
Auto Repairs	1,000	1,000	1,000	800
Auto Insurance	1,100	1,100	1,100	1,320
Cellular Phones	850	850	850	850
Postage	500	500	500	500
Advertising	300	300	300	300
Printing and Binding	300	300	300	300
Travel	150	150	150	150
Dues and Fees	150	150	200	150
Education and Training	500	500	500	500
General Supplies	700	700	800	700
Auto Repair Supplies	800	800	800	800
Gasoline/Diesel Fuel	3,200	3,200	3,500	2,900
Books and Periodicals	600	600	600	600
Uniforms	275	275	275	275
Capital Equipment	0	0	27,500	0
Total Expenses	**175,040**	**175,040**	**202,509**	**160,321**

Planning and Zoning

Department # 7220-14

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	30,432	30,432	30,810	30,811
Salary Temporary	3,500	3,500	3,500	3,500
Group Insurance	7,500	7,500	8,000	8,000
Social Security Taxes	2,104	2,104	1,910	2,127
Medicare	492	492	447	498
Retirement	2,587	2,587	2,465	2,157
401 Retirement Match	500	500	500	1,217
Workman's Compensation	400	400	308	200
Professional Services	100	100	200	100
Postage	100	100	100	100
Advertising	1,000	1,000	1,000	1,000
Printing and Binding	400	400	500	500
Travel	100	100	50	50
Dues and Fees	30	30	30	30
Education and Training	150	150	150	150
General Supplies	100	100	150	100
Total Expenses	**49,495**	**49,495**	**50,120**	**50,540**

Extension Service

Department # 7130-81

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	36,300	36,300	37,210	36,753
Salary Temporary Employees	4,500	4,500	4,500	4,500
Social Security Taxes	2,530	2,530	2,308	2,558
Medicare	595	595	540	591
Workman's Compensation	350	350	628	800
Repairs and Maintenance	1,000	1,000	1,500	1,000
Auto Repairs	400	400	400	400
Auto Insurance	1,624	1,624	2,745	1,320
Telephones	0	0	0	0
Postage	250	250	250	250
Travel	2,000	2,000	2,000	2,000
Dues and Fees	500	500	500	500
Education and Training	1,000	1,000	1,000	1,000
Special Programs	1,000	1,000	1,000	0
General Supplies	1,600	1,600	1,800	1,600
Auto Repair Supplies	200	200	200	200
Gasoline/Diesel Fuel	2,000	2,000	2,200	1,800
State of Georgia Benefits	6,400	6,400	7,500	7,500
Computers	0	0	1,000	1,000
Total Expenses	**62,249**	**62,249**	**67,281**	**63,772**

Airport

Department # 7563-80

Account Titles	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Repairs and Maintenance	2,000	2,000	2,000	2,000
Dues and Fees	200	200	200	200
General Supplies	500	500	500	500
Site Improvements	15,000	15,000	15,000	15,000
Capital Projects	150,000	150,000	150,000	150,000
Sales Taxes	8,000	8,000	10,000	12,000
Bank Fees	0	0	0	300
Airport Management	68,000	68,000	70,000	68,000
Fuel	40,000	40,000	40,000	100,000
Total Expenses	**283,700**	**283,700**	**287,700**	**348,000**

Agency Allocations
Fiscal Year 2016

Agency	2015 Adopted Budget	2015 Amended Budget	2016 Requested Budget	2016 Adopted Budget
Dept. of Family and Children Services	71,708	71,708	71,708	71,708
Development Authority	257,773	282,773	282,773	282,773
Forestry	14,035	14,035	14,035	14,035
Keep Polk Beautiful	14,070	14,070	14,070	14,070
Health Department	181,155	181,155	181,155	181,155
Health Department - Building Rental	16,800	16,800	16,800	16,800
Library	117,919	117,919	117,919	117,919
Mental Health	40,000	40,000	40,000	40,000
Nutrition Center Van Driver	7,150	7,150	7,150	7,150
Nutrition Center Van Repair	1,000	1,000	1,000	1,000
Nutrition Center Gas	5,150	5,150	5,150	5,150
Porta Toilets	1,200	1,200	1,200	1,800
Recreation	202,490	202,490	202,490	205,500
Regional Development Center Dues	27,500	27,500	27,500	27,500
Total	**957,950**	**982,950**	**982,950**	**986,560**

Jail Maintenance Fund
Fund 200

		FY 2015 Adopted	FY 2016 Proposed	FY 2016 Adopted
Revenues				
	Superior Court Fines	11,500	11,500	11,500
	Magistrate Court Fines	8,000	7,500	7,500
	Probate Court Fines	22,000	27,000	27,000
	Juvenile Court Fines	100	100	100
	Interest Revenue	100	100	100
	Total Fines Revenues	**41,700**	**46,200**	**46,200**
Expenses				
	Transfer Out - General Fund	40,000	40,000	40,000
	Contingency	1,700	6,200	6,200
	Total Expenses	**41,700**	**46,200**	**46,200**

Juvenile Probation Fund
Fund 201

		FY 2015 Adopted	FY 2016 Proposed	FY2016 Adopted
Revenues				
	Juvenile Court Fines	1,800	1,200	1,200
	Interest Revenue	50	50	50
	Total Fines Revenues	**1,850**	**1,250**	**1,250**
Expenses				
	Professional Services	1,800	50	50
	Technical Services	50	1,200	1,200
	Contingency	0	0	0
	Total Expenses	**1,850**	**1,250**	**1,250**

Drug Abuse Treatment Fund
Fund 202

		FY 2015 Adopted	FY 2016 Proposed	FY 2016 Adopted
Revenues				
	Superior Court Fines	4,000	5,000	5,000
	Magistrate Court Fines	5,000	4,000	4,000
	Probate Court Fines	3,000	7,000	7,000
	Probation Fines	18,000	8,500	8,500
	Interest Revenue	10	10	10
	Total Fines Revenues	**30,010**	**24,510**	**24,510**
Expenses				
	Drug Court	30,000	24,500	24,500
	Contingency	10	10	10
	Total Expenses	**30,010**	**24,510**	**24,510**

Victim Assistance Fund
Fund 204

		FY 2015 Adopted	FY 2016 Proposed	FY 2016 Adopted
Revenues				
	Victim Witness Funds	36,000	40,000	40,000
	Total Fines Revenues	**36,000**	**40,000**	**40,000**
Expenses				
	CASA	9,000	10,000	10,000
	Our House	9,000	10,000	10,000
	District Attorney Fund	9,000	10,000	10,000
	Sexual Assault Center	9,000	10,000	10,000
	Total Expenses	**36,000**	**40,000**	**40,000**

Emergency Telephone System Fund
Fund 215

		FY 2015 Adopted	FY 2016 Proposed	FY 2016 Adopted
Revenues				
	Landline Telephone Fees	200,000	180,000	180,000
	Cellular Phone Fees	450,000	450,000	450,000
	Miscellaneous Fees	7,041	6,960	6,960
	Transfer in General Fund	349,852	376,374	376,374
	Total Fines Revenues	**1,006,893**	**1,013,334**	**1,013,334**

E-911

Department # 3800-12

Account Titles	2015 Adopted Budget	2016 Requested Budget	2016 Adopted Budget
Salary Regular Employees	511,210	520,000	516,180
Salary Overtime	65,000	66,000	65,000
Group Insurance	165,000	178,000	178,000
Social Security Taxes	35,725	36,000	36,034
Medicare	8,355	8,500	8,427
Retirement	48,978	48,000	36,133
Retirement - Match	0	0	850
Workman's Compensation	4,600	6,000	4,000
Miscellaneous Employee Benefits	300	500	400
Professional Services	600	500	500
Technical Services	500	500	500
Repairs and Maintenance	55,000	55,000	55,000
Tower Maintenance	600	500	500
Auto Repairs	500	500	500
Auto Insurance	700	500	660
Telephones	65,000	60,000	65,000
Cellular Phones	1,500	1,500	1,500
Postage	75	50	50
Wireless Recovery Charges	30,000	30,000	30,000
Printing and Binding	200	200	200
Travel	1,500	4,000	3,500
Dues and Fees	300	350	350
Education and Training	3,500	2,000	2,000
General Supplies	4,500	4,500	4,500
Auto Repair Supplies	500	500	500
Gasoline/Diesel Fuel	2,000	2,000	1,800
Small Equipment	750	5,000	750
Other Expenses	0	500	500
Total Expenses	**1,006,893**	**1,031,100**	**1,013,334**

County Police Confiscated Fund
Fund 210

		FY 2015 Adopted	FY 2016 Proposed	FY 2016 Adopted
Revenues				
	Cash Confiscations	8,900	8,500	8,500
	Total Revenues	**8,900**	**8,500**	**8,500**
Expenses				
	Equipment	8,900	8,500	8,500
	Total Expenses	**8,900**	**8,500**	**8,500**

County Police Federal Confiscated Fund
Fund 211

		FY 2015 Adopted	FY 2016 Proposed	FY 2016 Adopted
Revenues				
	Fund Balance Prior	9,500	10,000	10,000
	Total Revenues	**9,500**	**10,000**	**10,000**
Expenses				
	Other Equipment	9,500	10,000	10,000
	Total Expenses	**9,500**	**10,000**	**10,000**

Sheriff Confiscated Fund

		FY 2015 Adopted	FY 2016 Proposed	FY 2016 Adopted
Revenues				
	Revenues	0	0	0
	Fund Balance Prior	4,200	4,200	4,200
	Total Revenues	**4,200**	**4,200**	**4,200**
Expenses				
	Sheriff Expenses	4,200	4,200	4,200
	Total Expenses	**4,200**	**4,200**	**4,200**

Sheriff Federal Confiscated Fund

		FY 2015 Adopted	FY 2016 Proposed	FY2016 Adopted
Revenues				
	Fund Balance Prior	4,000	4,000	4,000
	Total Revenues	**4,000**	**4,000**	**4,000**
Expenses				
	Sheriff Expenses	4,000	4,000	4,000
	Total Expenses	**4,000**	**4,000**	**4,000**

Sheriff Other Programs

		FY 2015 Adopted	FY 2016 Proposed	FY 2016 Adopted
Revenues				
	Fund Balance Prior	5,800	5,800	5,800
	Total Revenues	**5,800**	**5,800**	**5,800**
Expenses				
	Sheriff Expenses	5,800	5,800	5,800
	Total Expenses	**5,800**	**5,800**	**5,800**

Clerks Authority Fund
Fund 206

		FY 2015 Adopted	FY 2016 Proposed	Fy 2016 Adopted
Revenues				
	Clerk Authority	18,000	19,000	19,000
	Total Revenues	**18,000**	**19,000**	**19,000**
Expenses				
	Office Equipment	18,000	19,000	19,000
	Total Expenses	**18,000**	**19,000**	**19,000**

Law Library Fund

		FY 2015 Adopted	FY 2016 Proposed	FY 2016 Adopted
Revenues				
	Fines and Forfeitures	17,000	19,175	19,175
	Investment Earnings	50	75	75
	Total Revenues	**17,050**	**19,250**	**19,250**
Expenses				
	Judicial Expense	17,050	19,250	19,250
	Total Expenses	**17,050**	**19,250**	**19,250**

District Attorney Fund

		FY 2015 Adopted	FY 2016 Proposed	FY 2016 Adopted
Revenues				
	Fines and Forfeitures	8,100	25,500	25,500
	Total Revenues	**8,100**	**25,500**	**25,500**
Expenses				
	Judicial Expenditures	8,100	25,500	25,500
	Total Expenses	**8,100**	**25,500**	**25,500**

2008 SPLOST Fund
Fund 328

Fiscal Year 2016 SPLOST

Adopted Revenue

Splost Taxes	2,788,000
Transfer In Landfill - E-911	972,500
Transfer In Public Works Facility	968,000
Total Revenue	**4,728,500**

Adopted Expenditures

Public Works Projects	250,000
Public Safety Equipment & Facilities	143,000
General Government Building & Facilities	910,000
Transportation Equipment and Facilities	0
Economic Development	25,000
E-911 Project	1,172,500
Public Works Facility Project	2,228,000
Total Proposed Expenditures	**4,728,500**

2014 SPLOST Fund

Fiscal Year 2016 SPLOST

Adopted Revenue

Splost Taxes	**3,502,200**
Other Financing Sources	**0**
Total Revenue	**3,502,200**

Adopted Expenditures

Public Works Projects	1,000,000
Recreation	575,000
Public Safety Equipment & Facilities	899,500
Public Works Equipment & Facilities	370,000
Housing and Development	0
General Government Building & Facilities	480,700
General Government Equipment	0
Transportation Equipment and Facilities	52,000
Economic Development	125,000
Total Proposed Expenditures	**3,502,200**

Solid Waste Fund
Fund 540

Revenues

Rents and Royalties	1,500,000
Recycling Fee	16,000
Other Landfill Income	3,000
Donated Revenue	10,000
Fund Balance	2,098,500
Interest Earned	1,000
Total Revenues	**3,628,500**

Expenses

Professional Services	20,000
Technical Service	20,000
Other Expenses	20,000
Transfer Out General Fund	1,200,000
Transfer Out Recycling	10,000
Transfer Out E-911	972,500
Transfer Out - Public Works Facility	968,000
Reserved for Closure	418,000
Total Expenses	**3,628,500**

Notes