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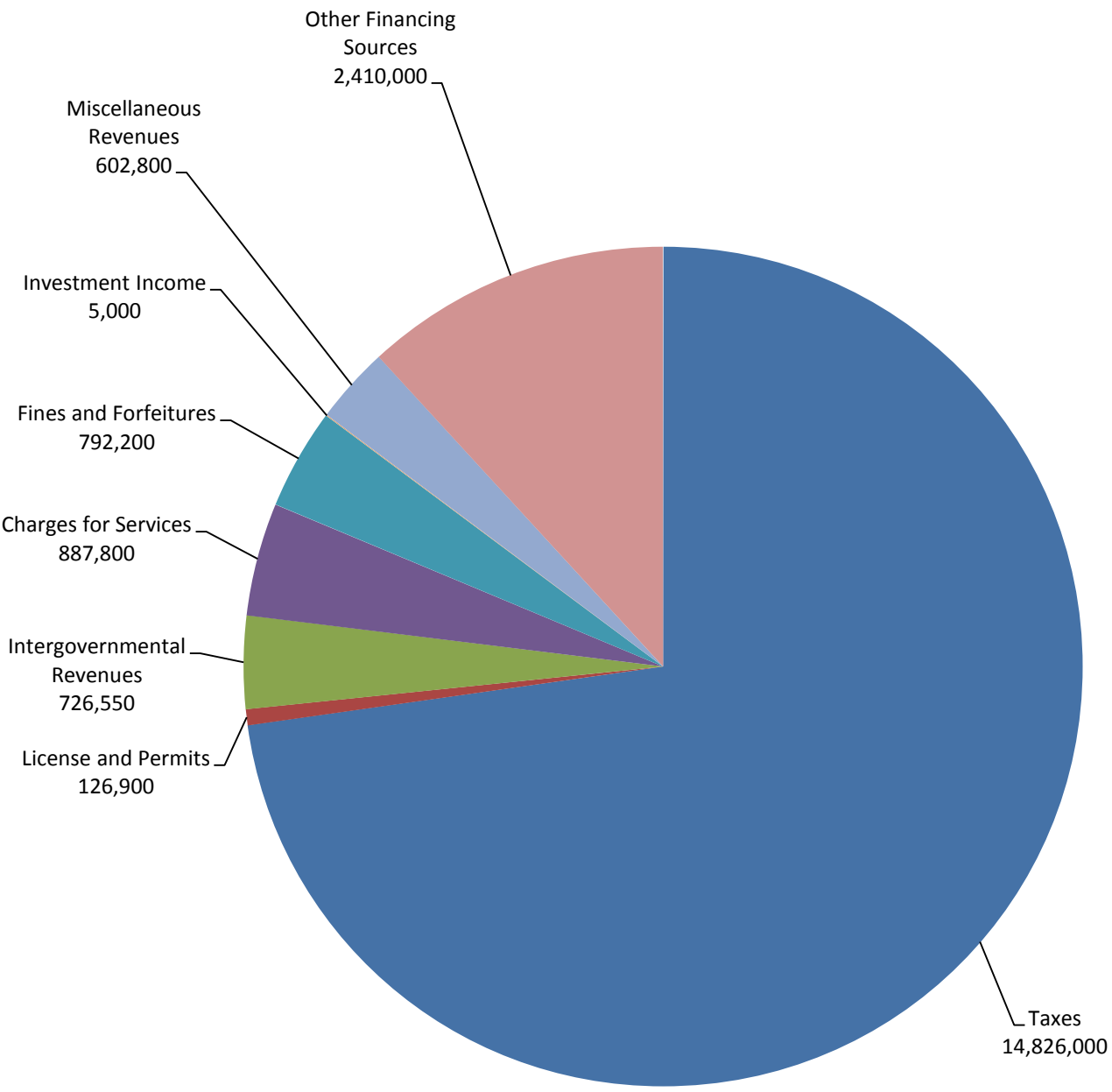
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Summary of Revenues
Polk County Revenues

Account Classifications	2014 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Taxes	14,248,000	14,467,500	14,840,000	14,840,000	14,826,000
License and Permits	155,400	168,500	131,900	131,900	126,900
Intergovernmental Revenues	312,000	752,450	732,450	732,450	726,550
Charges for Services	810,500	813,900	849,200	849,200	887,800
Fines and Forfeitures	816,900	821,700	816,400	816,400	792,200
Investment Income	5,000	5,000	5,000	5,000	5,000
Miscellaneous Revenues	599,372	619,562	531,809	531,809	602,800
Other Financing Sources	1,980,000	2,350,000	2,160,000	2,160,000	2,410,000
Total Revenues	**18,927,172**	**19,998,612**	**20,066,759**	**20,066,759**	**20,377,250**


Other Financing Sources 2,410,000
Miscellaneous Revenues 602,800
Investment Income 5,000
Fines and Forfeitures 792,200
Charges for Services 887,800
Intergovernmental Revenues 726,550
License and Permits 126,900
Taxes 14,826,000

Revenues

Summary of Revenues
General Fund Fiscal Year 2017
Adopted Polk County Revenues

Account Title	2014 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Taxes					
Real Property Taxes	7,090,000	7,090,000	7,375,000	7,375,000	7,400,000
Public Utility	800,000	800,000	820,000	820,000	825,000
Timber Revenues	10,000	11,500	12,000	12,000	15,000
Personal Property Taxes	1,025,000	1,025,000	1,000,000	1,000,000	1,090,000
Motor Vehicle	890,000	500,000	500,000	500,000	450,000
Motor Vehicle Title Tax	0	450,000	625,000	625,000	657,000
Mobile Home Taxes	52,000	51,000	50,000	50,000	50,000
Intangible Taxes	75,000	110,000	105,000	105,000	100,000
Railroad Equipment Taxes	26,000	26,000	25,000	25,000	25,000
NOD Taxes	55,000	55,000	55,000	55,000	24,000
Real Estate - Intangible	15,000	16,000	18,000	18,000	20,000
Franchise Fees	160,000	160,000	160,000	160,000	175,000
Local Option Sales Tax	2,600,000	2,650,000	2,500,000	2,500,000	2,300,000
Malt Beverage Taxes	110,000	110,000	100,000	100,000	100,000
Insurance Premium Taxes	1,120,000	1,200,000	1,275,000	1,275,000	1,350,000
Financial Institution Taxes	20,000	23,000	23,000	23,000	25,000
Penalties and Interest Taxes	200,000	190,000	197,000	197,000	220,000
Taxes Total	**14,248,000**	**14,467,500**	**14,840,000**	**14,840,000**	**14,826,000**
License and Permits					
Malt Beverage License	5,000	5,000	6,500	6,500	5,800
Occupational Tax	18,000	20,000	22,000	22,000	24,000
Zoning and Land Use Fees	3,200	3,200	3,200	3,200	3,000
Special Building Permits	500	500	1,000	1,000	5,000
Building Inspection Permits	28,000	35,000	25,000	25,000	25,000
Plumbing Inspection Permits	2,500	3,000	2,000	2,000	2,000
Electrical Inspection Permits	12,000	15,000	15,000	15,000	15,000
Heating and Air Permits	2,500	3,000	3,000	3,000	3,000
Mobile Home Permits	1,000	1,000	1,500	1,500	1,800
Site Inspection Permits	500	500	500	500	500

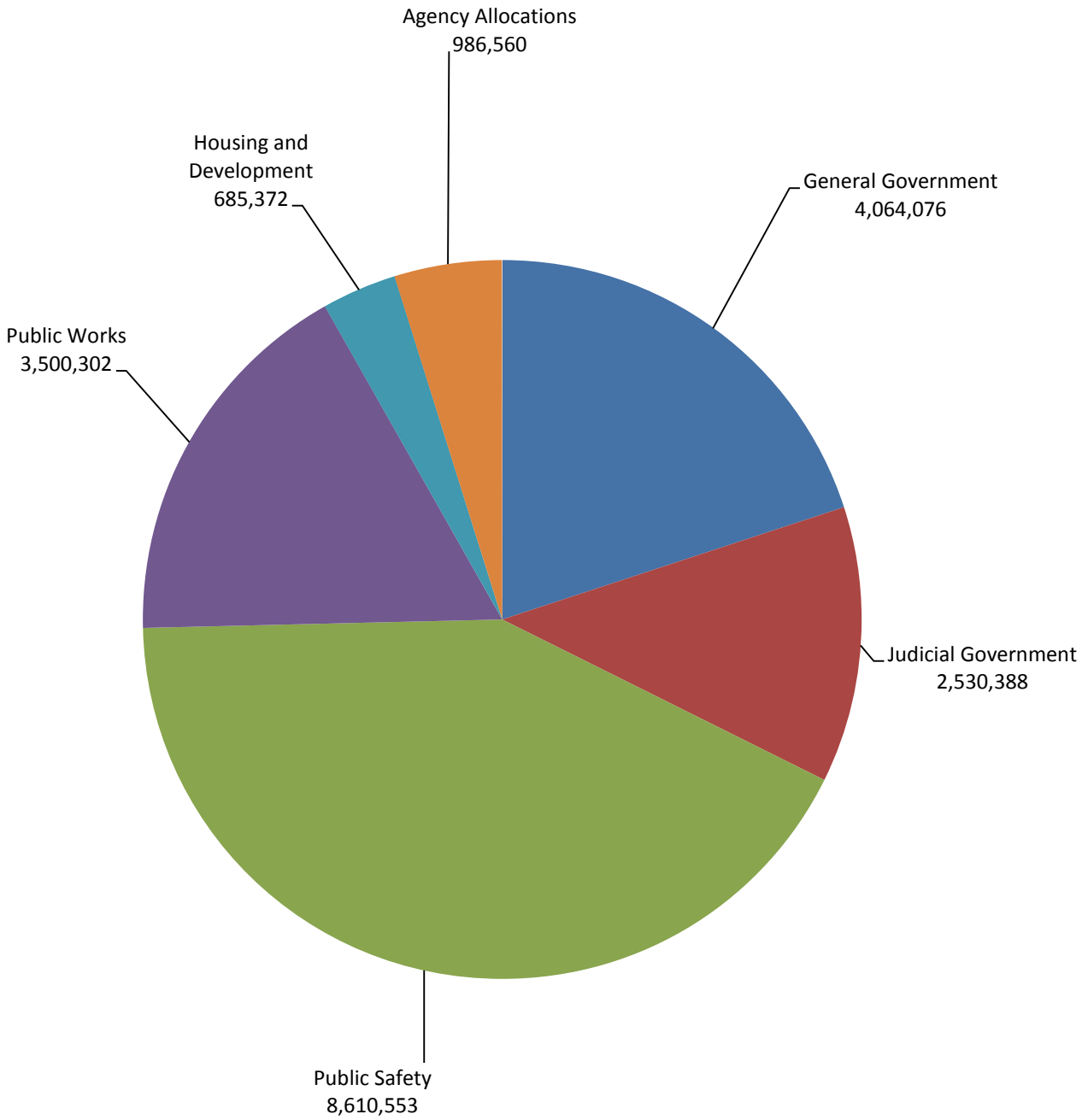
Account Title	2014 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Pawn Shop License	1,300	1,300	800	800	800
Late Tag Penalty	80,000	80,000	50,000	50,000	40,000
Other License and Permits	900	1,000	1,400	1,400	1,000
License and Permits Total	**155,400**	**168,500**	**131,900**	**131,900**	**126,900**
Intergovernmental Revenues					
Airport Grants	150,000	150,000	150,000	150,000	150,000
State of Georgia Grants	22,000	10,000	10,000	10,000	9,100
Civil Defense Grants	10,000	12,450	12,450	12,450	12,450
State of Georgia DOT Grants	100,000	530,000	530,000	530,000	525,000
Reimbursement Other Governments	30,000	50,000	30,000	30,000	30,000
Intergovernmental Revenues Total	**312,000**	**752,450**	**732,450**	**732,450**	**726,550**
Charge for Services					
Probation Fees	42,000	55,000	66,000	66,000	45,000
Motor Vehicle Tag Fee	3,000	3,000	3,000	3,000	3,000
Election Qualifying Fees	0	0	1,000	1,000	0
Fingerprint Fees	0	0	15,000	15,000	25,000
Commissions on Tax Collections	420,000	420,000	435,000	435,000	450,000
Special Police Services	5,000	6,500	10,000	10,000	10,000
Accident Reports	2,000	2,500	2,000	2,000	2,000
Prisoner Housing Fees	320,000	310,000	300,000	300,000	320,000
Other Public Safety Fees	3,000	5,000	5,000	5,000	15,000
Animal Control Fees	8,000	9,000	9,500	9,500	15,000
Administration Fees	5,000	1,000	1,000	1,000	1,000
Other Fees	2,500	1,900	1,700	1,700	1,800
Charges for Services Total	**810,500**	**813,900**	**849,200**	**849,200**	**887,800**
Fines and Forfeitures					
Fines and Forfeitures	100	200	200	200	200
Superior Court Fines	275,000	275,000	250,000	250,000	230,000
Magistrate Court Fines	190,000	195,000	190,000	190,000	180,000
Probate Court Fines	350,000	350,000	375,000	375,000	380,000

Account Title	2014 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Juvenile Court Fines	1,800	1,500	1,200	1,200	2,000
Fine and Forfeitures Total	**816,800**	**821,700**	**816,400**	**816,400**	**792,200**
Investment Revenues					
Interest Revenue	5,000	5,000	5,000	5,000	5,000
Investment Revenues Total	**5,000**	**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	155,000	100,000	100,000	100,000
Inmate Telephone Commissions	50,000	50,000	50,000	50,000	50,000
Insurance & Property Reimbursements	25,000	25,000	10,000	10,000	10,000
Miscellaneous Revenues	27,272	6,062	5,809	5,809	10,600
Vending Commissions	500	500	500	500	500
Building Rental	240,000	240,000	240,000	240,000	240,000
Culvert and Material Sales	25,000	25,000	25,000	25,000	25,000
Miscellaneous Sales	1,600	3,000	500	500	2,700
Airport Fuel Sales	45,000	95,000	90,000	90,000	150,000
Miscellaneous Reimbursement	20,000	20,000	10,000	10,000	14,000
Miscellaneous Revenues Total	**599,372**	**619,562**	**531,809**	**531,809**	**602,800**
Other Financing Sources					
Transfer in Landfill	950,000	1,200,000	1,200,000	1,200,000	1,560,000
Transfer in Jail Maintenance	40,000	40,000	40,000	40,000	35,000
Fund Balance Prior	950,000	1,075,000	900,000	900,000	795,000
Sales of Assets	40,000	35,000	20,000	20,000	20,000
Other Financing Sources Total	**1,980,000**	**2,350,000**	**2,160,000**	**2,160,000**	**2,410,000**

Account Title	2014 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	2016 Amended Budget	2017 Adopted Budget
Total General Fund Revenues	**18,927,072**	**19,998,612**	**20,066,759**	**20,066,759**	**20,377,250**

Summary of Expenditures By Function
General Fund Fiscal Year 2017
Adopted Polk County Expenditures

Account Classifications	2015 Adopted Budget	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
General Government	3,977,543	4,015,257	4,015,257	4,062,557	4,064,076
Judicial Government	2,432,359	2,487,433	2,479,458	2,542,072	2,530,388
Public Safety	8,553,922	8,516,183	8,516,183	8,792,247	8,610,553
Public Works	3,514,354	3,438,694	3,438,694	3,531,543	3,500,302
Housing and Development	570,484	622,632	622,632	635,847	685,372
Agency Allocations	982,950	986,560	986,560	986,560	986,560
Total Revenues	**20,031,612**	**20,066,759**	**20,058,784**	**20,550,826**	**20,377,250**


Agency Allocations
986,560
Housing and
Development
685,372
General Government
4,064,076
Public Works
3,500,302
Judicial Government
2,530,388
Public Safety
8,610,553

Expenses

Summary of Expenses By Department
Fiscal Year 2017 General Fund
Adopted Expenditure Summary

Department	FY 2015 Amended Budget	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Requested Budget	FY 2017 Adopted Budget
Administration	1,860,773	1,806,624	1,806,624	1,812,337	1,774,918
Elections and Registrar	128,138	127,939	127,939	143,473	144,039
Information Technology	78,088	150,437	150,437	177,408	161,274
Purchasing	3,500	3,500	3,500	3,500	3,500
Tax Commissioner	512,754	517,251	517,251	514,333	518,850
Tax Assessors	552,890	548,106	548,106	550,106	560,094
County Building	841,400	861,400	861,400	861,400	901,400
Total General Government	**3,977,543**	**4,015,257**	**4,015,257**	**4,062,557**	**4,064,076**
Clerk of Superior Court	655,001	683,009	683,009	710,508	706,816
District Attorney	184,234	204,787	204,787	204,787	203,595
Juvenile Court	287,508	295,483	287,508	319,228	308,521
Public Defender	296,040	296,040	296,040	296,040	294,040
Superior Court	212,915	203,575	203,575	203,575	201,782
Superior Court - Drug Court	60,000	60,000	60,000	60,000	60,000
Probate Court	339,501	368,325	368,325	368,325	378,536
Magistrate Court	397,160	376,215	376,215	379,609	377,098
Total Judicial Government	**2,432,359**	**2,487,433**	**2,479,458**	**2,542,072**	**2,530,388**
Sheriff	4,250,499	4,243,786	4,243,786	4,325,786	4,299,582
County Police	2,650,655	2,673,396	2,673,396	2,737,431	2,705,122
Narcotics Enforcement Team	30,000	0	0	30,000	0
Prisoner Medical Services	468,260	418,260	418,260	418,260	422,360
Animal Control	295,464	296,501	296,501	297,691	304,470
County Probation	79,743	79,912	79,912	81,673	83,376
Fire Department	216,675	226,675	226,675	348,344	217,975

Department	FY 2015 Amended Budget	FY 2016 Adopted Budget	FY 2016 Amended Budget	FY 2017 Requested Budget	FY 2017 Adopted Budget
Emergency Management Agency	167,179	154,363	154,363	172,283	178,570
Coroner	45,595	46,915	46,915	65,872	54,098
E-911 - supplement	349,852	376,374	376,374	314,907	345,000
Total Public Safety	**8,553,922**	**8,516,183**	**8,516,183**	**8,792,247**	**8,610,553**
Public Works Department	2,953,594	2,884,472	2,884,472	2,977,322	2,942,314
Solid Waste Collection	560,760	554,221	554,221	554,221	557,988
Total Public Works	**3,514,354**	**3,438,694**	**3,438,694**	**3,531,543**	**3,500,302**
Permits and Inspections	175,040	160,321	160,321	171,374	207,126
Planning and Zoning	49,495	50,540	50,540	51,835	52,531
Extension Service	62,249	63,772	63,772	64,638	57,715
Airport Operations	283,700	348,000	348,000	348,000	368,000
Total Housing and Development	**570,484**	**622,632**	**622,632**	**635,847**	**685,372**
Agency Allocations	**982,950**	**986,560**	**986,560**	**986,560**	**986,560**
General Fund Totals	**20,031,612**	**20,066,759**	**20,058,784**	**20,550,826**	**20,377,250**

Administration

Department # 1500-10

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Salary Regular Employees	559,242	559,242	559,242	540,937
Salary Temporary	0	0	5,000	5,000
Group Insurance	257,000	257,000	232,000	232,000
Social Security Taxes	34,673	34,673	34,984	33,848
Medicare	8,110	8,110	8,182	7,916
Retirement	39,147	39,147	39,147	37,866
401 Retirement Match	2,809	2,809	2,809	2,809
Workman's Compensation	3,050	3,050	3,200	3,200
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	18,000	18,000	18,000	18,000
Software Maintenance	50,500	50,500	50,500	55,000
Auto Repairs	1,200	1,200	1,200	1,200
Indigent Care	6,000	6,000	6,000	6,000
General Insurance	35,000	35,000	35,000	35,000
Auto Insurance	1,320	1,320	1,500	1,500
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	15,000	15,000	15,000	15,000
Travel	30,000	30,000	30,000	30,000
Dues and Fees	10,000	10,000	10,000	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	1,350	1,350	1,350	1,000
Food	1,000	1,000	1,000	1,000

Administration

Department # 1500-10

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Books and Periodicals	1,000	1,000	1,000	1,000
Small Equipment	1,000	1,000	1,000	1,000
Other Expenses	823	823	823	1,242
Contingency	150,000	150,000	150,000	150,000
Capital Contingency	20,000	20,000	20,000	20,000
Insurance Contingency	275,000	275,000	275,000	275,000
Post Employee Benefits	25,000	25,000	50,000	50,000
Fuel Contingency	35,000	35,000	35,000	35,000
Interest Expense	8,000	8,000	8,000	0
Capital Lease	13,000	13,000	13,000	0
Total Expenses	**1,806,624**	**1,806,624**	**1,812,337**	**1,774,918**

Elections and Registrar

Department # 1400-13

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Salary Regular Employees	56,926	56,926	58,000	58,448
Salary Temporary Employees	18,000	18,000	20,000	22,200
Salary Overtime	3,000	3,000	3,000	3,000
Group Insurance	15,000	15,000	23,000	23,000
Social Security Taxes	3,715	3,715	5,022	4,000
Medicare	869	869	1,131	1,000
Retirement	3,985	3,985	4,640	4,091
Retirement Match	0	0	2,200	1,800
Workman's Compensation	544	544	580	300
Professional Services	500	500	500	500
Technical Services	100	100	100	100
Repairs and Maintenance	6,000	6,000	6,000	3,000
Software Maintenance	200	200	200	3,500
Postage	4,200	4,200	4,200	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	**127,939**	**127,939**	**143,473**	**144,039**

Information Technology

Department # 1535-15

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Salary Regular Employees	82,785	82,785	82,785	83,824
Salary Temporary	2,000	2,000	2,000	0
Group Insurance	15,000	15,000	23,000	25,000
Social Security Taxes	5,257	5,257	5,257	5,197
Medicare	1,230	1,230	1,230	1,215
Retirement	5,795	5,795	6,622	5,868
Workman's Compensation	500	500	2,484	450
Professional Services	0	0	2,000	0
Technical Services	2,000	2,000	3,000	2,500
Repairs and Maintenance	2,000	2,000	3,000	1,500
Software Maintenance	4,500	4,500	6,000	4,500
Cellular Phones	750	750	750	750
Postage	50	50	250	100
Dues and Fees	100	100	100	100
Travel	500	500	1,000	500
Gasoline	660	660	660	600
Food	0	0	150	0
Auto Repairs	650	650	800	650
Auto Repair Supplies	500	500	500	500
Auto Insurance	660	660	660	660
Education and Training	1,340	1,340	2,500	2,500
General Supplies	4,000	4,000	4,000	4,200
Small Equipment	1,000	1,000	2,500	1,500
Other Expenses	0	0	500	0
Computer Equipment	3,000	3,000	9,000	3,000
Office Equipment	0	0	500	0
Capital Lease	16,160	16,160	16,160	16,160
Total Expenses	**150,437**	**150,437**	**177,408**	**161,274**

Purchasing

Department # 1517-16

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 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	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Salary Regular Employees	295,404	295,404	293,091	300,332
Salary Temporary Employees	6,000	6,000	6,000	6,000
Group Insurance	86,000	86,000	84,000	86,000
Social Security Taxes	18,687	18,687	18,172	18,993
Medicare	4,370	4,370	4,250	4,442
Retirement	15,460	15,460	17,490	15,754
401 Retirement Match	630	630	630	630
Workman's Compensation	2,000	2,000	2,000	1,550
Professional Services	500	500	500	500
Professional Services - Legal	500	500	500	500
Technical Services	37,000	37,000	37,000	35,000
Repairs and Maintenance	3,000	3,000	3,000	3,000
Printing and Binding	2,100	2,100	2,100	2,100
Postage	8,350	8,350	8,350	8,000
Advertising	6,700	6,700	6,700	6,500
Dues and Fees	1,600	1,600	1,600	1,600
Software Maintenance	18,000	18,000	18,000	18,000
Travel	2,000	2,000	2,000	2,000
Education and Training	1,800	1,800	1,800	1,800
General Supplies	6,000	6,000	6,000	6,000
Books and Periodicals	150	150	150	150
Office Equipment	1,000	1,000	1,000	0
Total Expenses	**517,251**	**517,251**	**514,333**	**518,850**

Tax Assessors

Department # 1550-51

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Salary Regular Employees	301,970	301,970	301,970	331,615
Salary Temporary Employees	15,000	15,000	15,000	15,000
Group Insurance	91,000	91,000	91,000	90,000
Social Security Taxes	19,652	19,652	19,652	21,490
Medicare	4,596	4,596	4,596	5,026
Retirement	21,138	21,138	21,138	23,213
Workman's Compensation	6,500	6,500	6,500	7,000
Miscellaneous Employee Benefits	100	100	100	100
Professional Services	8,000	8,000	8,500	8,000
Technical Services	40,000	40,000	40,000	18,000
Repairs and Maintenance	2,000	2,000	2,000	2,000
Software Maintenance	5,000	5,000	6,500	6,500
Auto Repairs	1,000	1,000	1,000	1,000
Auto Insurance	2,700	2,700	2,700	3,900
Cellular Phones	3,000	3,000	3,000	3,000
Postage	3,000	3,000	3,000	2,000
Advertising	600	600	600	1,000
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	6,000
Auto Repair Supplies	1,000	1,000	1,000	1,000
Gasoline/Diesel Fuel	3,600	3,600	3,600	3,000
Books and Periodicals	750	750	750	750
Total Expenses	**548,106**	**548,106**	**550,106**	**560,094**

County Building

Department # 1565-60

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Technical Services	4,000	4,000	4,000	4,000
Repairs and Maintenance	2,000	2,000	2,000	2,000
Cleaning Services	47,700	47,700	47,700	47,700
Building Maintenance & Repairs	100,000	100,000	100,000	120,000
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	65,000	65,000	65,000	65,000
Building/Land Rental	15,000	15,000	15,000	15,000
Equipment Rental	200	200	200	200
Water and Sewer	70,000	70,000	70,000	75,000
Natural Gas	80,000	80,000	80,000	75,000
Electricity	320,000	320,000	320,000	335,000
General Supplies	10,000	10,000	10,000	10,000
Other Expenses	0	0	0	5,000
Total Expenses	**861,400**	**861,400**	**861,400**	**901,400**

Superior Clerk of Court

Department # 2150-30

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Salary Regular Employees	351,534	351,534	367,665	370,656
Salary Temporary Employees	15,000	15,000	19,028	15,000
Salary Overtime	2,000	2,000	2,000	2,000
Group Insurance	125,000	125,000	125,000	125,000
Social Security Taxes	22,849	22,849	23,000	24,035
Medicare	5,344	5,344	5,344	5,621
Retirement	19,417	19,417	23,708	20,704
401 Retirement Match	400	400	400	400
Workman's Compensation	1,465	1,465	2,963	2,000
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	12,000	12,000	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 Fees	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	7,000	7,000
Jury Expense	200	200	500	500
Witness Expense	2,500	2,500	2,500	2,500
General Supplies	8,100	8,100	8,200	8,200
Operating Lease	3,500	3,500	3,500	3,500
Total Expenses	**683,009**	**683,009**	**710,508**	**706,816**

District Attorney

Department # 2200-31

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Salary Regular Employees	77,075	77,075	77,075	79,664
Salary Overtime	1,000	1,000	1,000	1,000
District Attorney Supplements	42,753	42,753	42,753	42,753
Group Insurance	38,000	38,000	38,000	35,000
Social Security Taxes	7,491	7,491	7,491	7,652
Medicare	1,752	1,752	1,753	1,790
Retirement	5,395	5,395	5,395	5,576
Workman's Compensation	800	800	800	800
Professional Services	1,000	1,000	1,000	1,000
Technical Services	3,000	3,000	3,000	3,000
Office Administration	300	300	300	300
Repairs and Maintenance	1,200	1,200	1,200	1,200
Auto Repairs	200	200	200	0
Auto Insurance	660	660	660	0
Postage	5,000	5,000	5,000	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	5,000	5,000	5,000	5,000
Auto Repair Supplies	300	300	300	0
Gasoline/Diesel Fuel	1,260	1,260	1,260	1,260
Evidence Research	600	600	600	600
Books and Periodicals	2,500	2,500	2,500	2,500
Total Expenses	**204,787**	**204,787**	**204,787**	**203,595**

Juvenile Court

Department # 2600-32

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Salary Regular Employees	53,872	53,872	79,768	77,252
Salary Temporary Employees	10,000	10,000	1,000	0
Salary Overtime	0	0	500	0
Judges Supplement	12,960	12,960	12,960	12,960
Group Insurance	24,000	24,000	24,000	24,000
Social Security Taxes	4,764	4,764	4,950	5,593
Medicare	1,115	1,115	1,160	1,308
Retirement	3,772	3,772	6,390	5,408
401 Retirement Match	600	600	600	600
Workman's Compensation	500	500	800	500
Professional Services	100	100	100	100
Indigent Defense	70,000	70,000	70,000	70,000
Outside Medical Services	100	100	0	0
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	0
Advertising	50	50	0	0
Postage	600	600	600	600
Telephone	2,350	2,350	2,350	2,350
Printing and Binding	300	300	300	300
Travel	2,900	2,900	2,900	2,900
Dues and Fees	500	500	500	500
Education and Training	300	300	300	300
Witness Expense	100	100	100	100
General Supplies	2,500	2,500	2,500	2,500
Food	0	0	200	0
Books and Perodicals	0	0	150	150
Furniture and Fixtures	0	0	1,000	0
Computers	0	0	1,000	0
Office Equipment	0	0	1,000	0
Capital Lease	3,000	3,000	3,000	3,000

Juvenile Court

Department # 2600-32

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Payment to Other Governments	75,000	75,000	75,000	75,000
Total Expenses	**295,483**	**295,483**	**319,228**	**308,521**

Public Defender

Department # 2800-33

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 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	1,500
Telephones	0	0	0	0
Postage	3,000	3,000	3,000	2,000
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	1,500	1,500
Payment to Others	270,000	270,000	270,000	270,000
Total Expenses	**296,040**	**296,040**	**296,040**	**294,040**

Superior Court

Department # 2180-34

Account Titles	2015 Adopted Budget	2015 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Salary Regular Employees	91,923	91,923	91,923	95,244
Salary Temporary Employees	0	0	0	0
Judges Supplement	28,800	28,800	28,800	28,800
Law Clerk Supplement	1,500	1,500	1,500	1,500
Group Insurance	10,000	10,000	10,000	10,000
Social Security Taxes	7,578	7,578	7,578	7,784
Medicare	1,772	1,772	1,772	1,820
Retirement	6,435	6,435	6,435	6,667
Workman's Compensation	307	307	307	307
Technical Services	46,000	46,000	46,000	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	1,000
General Supplies	1,000	1,000	1,000	1,000
Payment to Other Govenments	6,000	6,000	6,000	0
Total Expenses	**203,575**	**203,575**	**203,575**	**201,782**

Superior Court - Drug Court

Department # 2185-35

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Drug Court	60,000	60,000	60,000	60,000
Grant Expenses	0	0	0	0
Total Expenses	**60,000**	**60,000**	**60,000**	**60,000**

Probate Court

Department # 2450-52

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Salary Regular Employees	201,957	201,957	201,957	206,086
Salary - Temporary	7,500	7,500	7,500	7,500
Group Insurance	67,000	67,000	67,000	67,000
Social Security Taxes	12,986	12,986	12,986	13,242
Medicare	3,037	3,037	3,037	3,097
Retirement	9,025	9,025	9,025	9,291
401 Retirement Match	700	700	700	700
Workman's Compensation	900	900	900	900
Miscellaneous Employee Benefits	120	120	120	120
Professional Services	800	800	800	800
Technical Services	3,500	3,500	3,500	3,500
Repairs and Maintenance	1,500	1,500	1,500	4,500
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	20,000
Fingerprint Fees	15,000	15,000	15,000	25,000
Travel	3,000	3,000	3,000	3,000
Education and Training	2,000	2,000	2,000	2,000
Witness Expense	300	300	300	300
General Supplies	5,700	5,700	5,700	5,700
Books and Periodicals	1,100	1,100	1,100	1,100
Capital Lease	2,500	2,500	2,500	0
Total Expenses	**368,325**	**368,325**	**368,325**	**378,536**

Magistrate Court

Department # 2400-97

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Salary Regular Employees	224,550	224,550	224,550	228,428
Salary Temporary Employees	34,820	34,820	35,937	30,000
Group Insurance	60,000	60,000	60,000	60,000
Social Security Taxes	16,081	16,081	16,077	16,023
Medicare	3,761	3,761	3,761	3,747
Retirement	9,703	9,703	10,709	11,300
Workman's Compensation	1,600	1,600	1,600	1,200
Miscellaneous Employee Benefits	200	200	200	200
Professional Services	1,500	1,500	1,500	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	3,000
Internet Subscriptions	800	800	1,000	1,000
Dues and Fees	400	400	800	800
Software Maintenance	3,000	3,000	3,600	3,600
Travel	2,500	2,500	2,500	2,500
Education and Training	2,000	2,000	2,000	2,000
Witness Expense	100	100	100	100
General Supplies	4,500	4,500	4,500	4,500
Books and Periodicals	600	600	600	600
Other Expenses	0	0	75	0
Capital Lease	2,800	2,800	2,800	2,800
Total Expenses	**376,215**	**376,215**	**379,609**	**377,098**

Sheriff

Department # 3300-40

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Salary Regular Employees	2,348,949	2,348,949	2,348,949	2,409,739
Salary Baliff and Matrons	10,000	10,000	15,000	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	149,975	149,975	149,975	153,744
Medicare	35,075	35,075	35,075	35,956
Retirement	158,813	158,813	158,813	163,073
401 Retirement Match	4,000	4,000	4,000	4,000
Workman's Compensation	80,504	80,504	80,504	83,000
Miscellaneous Employee Benefits	470	470	470	470
Professional Services	5,000	5,000	7,500	5,000
Technical Services	25,000	25,000	25,000	25,000
Repairs and Maintenance	30,000	30,000	50,000	30,000
Auto Repairs	9,000	9,000	11,000	9,000
Jail Maintenance	12,000	12,000	25,000	12,000
Software Maintenance	10,000	10,000	20,000	12,600
Law Enforcement Insurance	50,000	50,000	50,000	43,000
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	7,500	3,000
Inmate Food	280,000	280,000	295,000	290,000
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	93,000

Sheriff

Department # 3300-40

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 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	30,000	20,000
Other Expenses	1,500	1,500	1,500	1,500
Total Expenses	**4,243,786**	**4,243,786**	**4,325,786**	**4,299,582**

County Police

Department # 3200-41

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Salary Regular Employees	1,492,018	1,492,018	1,519,674	1,544,505
Salary Temporary Employees	5,000	5,000	5,000	5,000
Salary Overtime	60,000	60,000	60,000	60,000
Group Insurance	500,000	500,000	503,000	500,000
Social Security Taxes	96,535	96,535	94,220	99,789
Medicare	22,577	22,577	22,036	23,338
Retirement	104,441	104,441	121,574	108,115
401 Retirement Matching	3,000	3,000	3,000	3,000
Workman's Compensation	52,500	52,500	73,102	57,500
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	3,500
Auto Repairs	20,000	20,000	25,000	22,000
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	34,000	28,000
Cellular Phones	9,500	9,500	9,500	8,000
Postage	200	200	200	200
Cellular Air Cards	3,700	3,700	3,700	4,500
Advertising	500	500	500	500
Printing and Binding	600	600	600	600
Travel	3,500	3,500	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	700	700
General Supplies	19,200	19,200	19,200	19,200
Auto Repair Supplies	25,000	25,000	25,000	21,000
Gasoline/Diesel Fuel	135,000	135,000	125,000	108,000
Books and Periodicals	500	500	500	500

County Police

Department # 3200-41

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Uniforms	22,500	22,500	23,000	23,000
Small Equipment	1,000	1,000	1,000	1,000
Total Expenses	**2,673,396**	**2,673,396**	**2,737,431**	**2,705,122**

Narcotics Enforcement Team

Department # 3200-43

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 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	0	0	0	0
Repairs and Maintenance	0	0	0	0
Auto Repairs	0	0	0	0
Contract Labor	0	0	0	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	0	0	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	**0**	**0**	**0**	**0**

Department will operate on seized drug funds !

Prisoner Medical Services

Department # 3370-45

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Outside Medical Services	50,000	50,000	50,000	50,000
Contract Labor	325,000	325,000	325,000	330,000
Communications	200	200	200	200
Medical Clearance	25,000	25,000	25,000	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	500
Total Expenses	**418,260**	**418,260**	**418,260**	**422,360**

Animal Control

Department # 3910-47

Account Titles	2015 Adopted Budget	2015 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Salary Regular Employees	153,075	153,075	153,075	158,954
Salary Overtime	3,000	3,000	3,000	3,000
Group Insurance	48,000	48,000	48,000	55,000
Social Security Taxes	9,677	9,677	9,527	10,041
Medicare	2,263	2,263	2,228	2,348
Retirement	10,925	10,925	12,300	11,127
Workman's Compensation	1,711	1,711	1,711	2,050
Miscellaneous Employee Benefits	400	400	400	400
Professional Services	1,000	1,000	1,000	1,000
Technical Services	300	300	300	300
Repairs and Maintenance	1,000	1,000	1,000	1,000
Auto Repairs	2,000	2,000	2,000	2,000
Outside Medical	10,000	10,000	10,000	10,000
Auto Insurance	3,300	3,300	3,300	3,300
Education and Training	2,000	2,000	2,000	2,000
Cellular Phones	1,600	1,600	1,600	1,600
Postage	1,000	1,000	1,000	1,000
Printing and Binding	1,200	1,200	1,200	1,200
Dues and Fees	500	500	500	500
General Supplies	5,000	5,000	5,000	5,000
Auto Repair Supplies	1,650	1,650	1,650	1,650
Gasoline/Diesel Fuel	18,900	18,900	18,900	12,000
Pharmacy	5,000	5,000	5,000	6,000
Animal Supplies	10,000	10,000	10,000	10,000
Small Equipment	1,000	1,000	1,000	1,000
Uniforms	2,000	2,000	2,000	2,000
Total Expenses	**296,501**	**296,501**	**297,691**	**304,470**

County Probation

Department # 3450-42

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Salary Regular Employees	55,830	55,830	56,514	59,072
Group Insurance	8,000	8,000	8,000	8,000
Social Security Taxes	3,461	3,461	3,504	3,662
Medicare	810	810	819	857
Retirement	3,911	3,911	4,521	4,135
Workman's Compensation	400	400	565	350
Professional Services	300	300	300	300
Technical Services	100	100	100	100
Software Maintenance	2,400	2,400	2,400	2,400
Postage	700	700	700	900
Printing and Binding	1,200	1,200	1,200	800
Repairs and Maintenance	100	100	100	100
Travel	400	400	650	500
Education and Training	500	500	500	500
Dues and Fees	100	100	100	100
Contract Labor	500	500	500	400
General Supplies	1,200	1,200	1,200	1,200
Total Expenses	**79,912**	**79,912**	**81,673**	**83,376**

Fire Department

Department # 3500-94

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Salary Temporary Employees	50,000	50,000	138,976	50,000
Social Security Taxes	3,100	3,100	8,616	3,100
Medicare	725	725	725	725
Workman's Compensation	28,000	28,000	38,677	30,000
Miscellaneous Employee Benefits	0	0	0	1,100
Professional Services	1,700	1,700	1,700	1,700
Repairs and Maintenance	10,000	10,000	15,000	10,000
Communications	0	0	0	3,600
Auto Repairs	20,000	20,000	20,000	15,000
Auto Insurance	28,000	28,000	28,000	21,500
Postage	100	100	1,000	200
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	8,000	6,000
Auto Repair Supplies	6,000	6,000	6,000	6,000
Gasoline/Diesel Fuel	20,000	20,000	20,000	16,000
Dues and Fees	1,550	1,550	1,550	1,550
Uniforms	0	0	1,600	0
Small Equipment	2,000	2,000	2,000	2,000
Capital Outlay Supplies	45,000	45,000	50,000	45,000
Building Improvements	0	0	2,000	0
Total Expenses	**226,675**	**226,675**	**348,344**	**217,975**

Emergency Management Agency

Department # 3920-95

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Salary Regular Employees	82,829	82,829	96,449	85,800
Group Insurance	20,000	20,000	20,000	40,000
Social Security Taxes	5,135	5,135	5,135	5,320
Medicare	1,201	1,201	1,201	1,244
Retirement	5,798	5,798	5,798	6,006
Workman's Compensation	2,600	2,600	2,600	2,800
Technical Services	16,000	16,000	16,000	18,000
Repairs and Maintenance	1,000	1,000	2,500	1,000
Auto Repairs	1,000	1,000	2,000	1,000
Auto Insurance	2,000	2,000	2,000	2,000
Cellular Phones	1,600	1,600	1,600	1,600
Postage	100	100	300	200
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
Dues and Fees	0	0	100	100
Auto Repair Supplies	1,000	1,000	2,500	1,000
Gasoline/Diesel Fuel	8,100	8,100	8,100	6,500
Total Expenses	**154,363**	**154,363**	**172,283**	**178,570**

Coroner

Department # 3700-90

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Salary Temporary Employees	30,000	30,000	45,000	35,000
Social Security Taxes	1,860	1,860	2,790	2,170
Medicare	435	435	653	508
Technical Services	8,000	8,000	8,000	8,000
Auto Repairs	300	300	600	600
Auto Insurance	1,320	1,320	1,320	1,320
Travel	1,000	1,000	1,509	1,500
Dues and Fees	200	200	200	200
Education and Training	1,200	1,200	1,800	1,800
Jury Fees	500	500	500	500
General Supplies	600	600	1,200	500
Auto Repair Supplies	300	300	500	500
Gasoline/Diesel Fuel	1,200	1,200	1,800	1,500
Total Expenses	**46,915**	**46,915**	**65,872**	**54,098**

Public Works Department

Department # 4200-20

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Salary Regular Employees	1,180,260	1,180,260	1,180,260	1,224,184
Salary Temporary	0	0	10,400	0
Salary Overtime	10,000	10,000	10,000	10,000
Group Insurance	340,025	340,025	340,025	340,025
Social Security Taxes	73,796	73,796	73,796	76,519
Medicare	17,259	17,259	17,259	17,896
Retirement	82,618	82,618	82,618	85,693
Workman's Compensation	85,217	85,217	85,217	92,000
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	2,000	1,500
Auto Repairs	35,000	35,000	35,000	30,000
Bridge Maintenance and Repairs	1,000	1,000	1,000	1,000
Auto Insurance	25,000	25,000	25,000	25,000
Cellular Phones	1,500	1,500	1,500	1,500
Postage	100	100	100	100
Advertising	1,000	1,000	1,100	1,000
Equipment Rental	5,000	5,000	20,000	10,000
Culvert Pipes	50,000	50,000	50,000	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	17,500	17,500
Office Supplies	0	0	500	0
Auto Repair Supplies	75,000	75,000	75,000	75,000
Gasoline/Diesel Fuel	150,000	150,000	150,000	120,000
Books and Periodicals	500	500	1,000	500
Right of Way	35,000	35,000	35,000	35,000
Roadway Materials	620,000	620,000	684,200	649,200
Uniforms	10,000	10,000	11,000	11,000
Small Equipment	850	850	1,000	850

Public Works Department

Department # 4200-20

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Travel	2,000	2,000	2,000	2,000
Total Expenses	**2,884,472**	**2,884,472**	**2,977,322**	**2,942,314**

Solid Waste Collection

Department # 4520-71

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Salary Regular Employees	60,274	60,274	60,274	64,127
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	24,000
Social Security Taxes	13,719	13,719	13,719	13,958
Medicare	3,208	3,208	3,208	3,264
Retirement	4,220	4,220	4,220	4,489
Workman's Compensation	5,000	5,000	5,000	5,700
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	15,500	15,500	15,500	12,500
Uniforms	2,500	2,500	2,500	2,500
Cellular Phones	410	410	410	410
Total Expenses	**554,221**	**554,221**	**554,221**	**557,988**

Permits and Inspections

Department # 7220-11

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Salary Regular Employees	98,949	98,949	100,187	130,895
Salary Temporary Employees	2,000	2,000	3,000	2,000
Salary Overtime	1,000	1,000	1,000	1,000
Group Insurance	30,000	30,000	36,000	40,000
Social Security Taxes	6,321	6,321	6,212	8,301
Medicare	1,479	1,479	1,453	1,941
Retirement	6,927	6,927	8,015	9,163
401 Retirement Match	300	300	300	300
Workman's Compensation	2,800	2,800	2,512	3,150
Professional Services	200	200	300	300
Technical Services	100	100	200	100
Repairs and Maintenance	100	100	200	100
Auto Repairs	800	800	800	800
Auto Insurance	1,320	1,320	1,320	1,400
Cellular Phones	850	850	850	850
Postage	500	500	500	500
Advertising	300	300	300	300
Printing and Binding	300	300	400	300
Travel	150	150	150	150
Dues and Fees	150	150	200	200
Education and Training	500	500	500	500
General Supplies	700	700	800	700
Auto Repair Supplies	800	800	800	800
Gasoline/Diesel Fuel	2,900	2,900	2,900	2,300
Books and Periodicals	600	600	800	800
Uniforms	275	275	275	275
Office Equipment	0	0	1,400	0
Total Expenses	**160,321**	**160,321**	**171,374**	**207,126**

Planning and Zoning

Department # 7220-14

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Salary Regular Employees	30,811	30,811	31,196	32,781
Salary Temporary	3,500	3,500	4,000	3,500
Group Insurance	8,000	8,000	8,000	8,000
Social Security Taxes	2,127	2,127	1,934	2,249
Medicare	498	498	452	526
Retirement	2,157	2,157	2,495	2,295
401 Retirement Match	1,217	1,217	1,217	650
Workman's Compensation	200	200	311	450
Professional Services	100	100	100	100
Postage	100	100	100	100
Advertising	1,000	1,000	1,000	1,000
Printing and Binding	500	500	500	500
Travel	50	50	50	50
Dues and Fees	30	30	30	30
Education and Training	150	150	150	150
General Supplies	100	100	200	150
Furniture and Fixtures	0	0	100	0
Total Expenses	**50,540**	**50,540**	**51,835**	**52,531**

Extension Service

Department # 7130-81

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Salary Employees Supplement	36,753	36,753	0	36,753
Salary Temporary Employees	4,500	4,500	41,769	0
Social Security Taxes	2,558	2,558	2,558	2,279
Medicare	591	591	591	533
Workman's Compensation	800	800	870	1,000
Repairs and Maintenance	1,000	1,000	1,000	1,000
Auto Repairs	400	400	400	400
Auto Insurance	1,320	1,320	1,400	1,300
Postage	250	250	250	250
Travel	2,000	2,000	2,200	2,000
Dues and Fees	500	500	500	500
Education and Training	1,000	1,000	1,000	1,000
General Supplies	1,600	1,600	1,600	1,600
Auto Repair Supplies	200	200	200	200
Gasoline/Diesel Fuel	1,800	1,800	1,800	1,400
State of Georgia Benefits	7,500	7,500	7,500	7,500
Computers	1,000	1,000	1,000	0
Total Expenses	**63,772**	**63,772**	**64,638**	**57,715**

Airport

Department # 7563-80

Account Titles	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 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	12,000	12,000	12,000	12,000
Bank Fees	300	300	300	300
Airport Management	68,000	68,000	68,000	68,000
Fuel	100,000	100,000	100,000	120,000
Total Expenses	**348,000**	**348,000**	**348,000**	**368,000**

Agency Allocations
Proposed Fiscal Year 2017

Agency	2016 Adopted Budget	2016 Amended Budget	2017 Requested Budget	2017 Adopted Budget
Dept. of Family and Children Services	71,708	71,708	71,708	71,708
Development Authority	282,773	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	1,800	1,800	1,800	1,800
Recreation	205,500	205,500	205,500	205,500
Regional Development Center Dues	27,500	27,500	27,500	27,500
Total	**986,560**	**986,560**	**986,560**	**986,560**

Jail Maintenance Fund
Fund 200

		FY 2016 Adopted	FY 2017 Proposed	FY 2017 Adopted
Revenues				
	Superior Court Fines	11,500	10,500	10,500
	Magistrate Court Fines	7,500	5,000	5,000
	Probate Court Fines	27,000	22,000	22,000
	Juvenile Court Fines	100	200	200
	Interest Revenue	100	50	50
	Total Fines Revenues	**46,200**	**37,750**	**37,750**
Expenses				
	Transfer Out - General Fund	40,000	35,000	35,000
	Contingency	6,200	2,750	2,750
	Total Expenses	**46,200**	**37,750**	**37,750**

Juvenile Probation Fund
Fund 201

		FY 2016 Adopted	FY 2017 Proposed	FY 2017 Adopted
Revenues				
	Juvenile Court Fines	1,200	500	500
	Interest Revenue	50	50	50
	Total Fines Revenues	**1,250**	**550**	**550**
Expenses				
	Professional Services	50	50	50
	Technical Services	1,200	500	500
	Contingency	0	0	0
	Total Expenses	**1,250**	**550**	**550**

Drug Abuse Treatment Fund
Fund 202

		FY 2016 Adopted	FY 2017 Proposed	FY 2017 Adopted
Revenues				
	Superior Court Fines	5,000	5,000	5,000
	Magistrate Court Fines	4,000	2,000	2,000
	Probate Court Fines	7,000	3,000	3,000
	Probation Fines	8,500	12,000	12,000
	Interest Revenue	10	10	10
	Total Fines Revenues	**24,510**	**22,010**	**22,010**
Expenses				
	Drug Court	24,500	22,000	22,000
	Contingency	10	10	10
	Total Expenses	**24,510**	**22,010**	**22,010**

Victim Assistance Fund
Fund 204

		FY 2016 Adopted	FY 2017 Proposed	FY 2017 Adopted
Revenues				
	Victim Witness Funds	40,000	35,000	35,000
	Total Fines Revenues	**40,000**	**35,000**	**35,000**
Expenses				
	CASA	10,000	8,750	8,750
	Our House	10,000	8,750	8,750
	District Attorney Fund	10,000	8,750	8,750
	Sexual Assault Center	10,000	8,750	8,750
	Total Expenses	**40,000**	**35,000**	**35,000**

Emergency Telephone System Fund
Fund 215

		FY 2016 Adopted	FY 2017 Proposed	FY 2017 Adopted
Revenues				
	Landline Telephone Fees	180,000	195,000	195,000
	Cellular Phone Fees	450,000	460,000	460,000
	Miscellaneous Fees	6,960	2,591	2,591
	Transfer in General Fund	376,374	345,000	345,000
	Total Fines Revenues	**1,013,334**	**1,002,591**	**1,002,591**

E-911

Department # 3800-12

Account Titles	2016 Adopted Budget	2017 Requested Budget	2017 Adopted Budget
Salary Regular Employees	516,180	524,000	523,328
Salary Temp.	0	4,000	0
Salary Overtime	65,000	67,000	65,000
Group Insurance	178,000	180,200	165,000
Social Security Taxes	36,034	37,500	36,476
Medicare	8,427	8,750	8,531
Retirement	36,133	48,000	36,633
Retirement - Match	850	1,200	1,023
Workman's Compensation	4,000	4,000	3,800
Miscellaneous Employee Benefits	400	400	400
Professional Services	500	400	400
Technical Services	500	400	400
Repairs and Maintenance	55,000	60,000	55,000
Tower Maintenance	500	400	400
Auto Repairs	500	400	400
Auto Insurance	660	750	750
Telephones	65,000	60,000	60,000
Cellular Phones	1,500	1,200	1,200
Postage	50	50	50
Wireless Recovery Charges	30,000	30,000	30,000
Printing and Binding	200	200	200
Travel	3,500	3,500	3,500
Dues and Fees	350	350	350
Education and Training	2,000	2,000	2,000
General Supplies	4,500	4,500	4,500
Auto Repair Supplies	500	400	400
Gasoline/Diesel Fuel	1,800	1,800	1,500
Small Equipment	750	750	750
Other Expenses	500	500	600
Total Expenses	**1,013,334**	**1,042,650**	**1,002,591**

County Police Confiscated Fund
Fund 210

		FY 2016 Adopted	FY 2017 Proposed	FY 2017 Adopted
Revenues				
	Cash Confiscations	8,500	22,800	22,800
	Total Revenues	**8,500**	**22,800**	**22,800**
Expenses				
	Equipment	8,500	22,800	22,800
	Total Expenses	**8,500**	**22,800**	**22,800**

County Police Federal Confiscated Fund
Fund 211

		FY 2016 Adopted	FY 2017 Proposed	FY 2017 Adopted
Revenues				
	Fund Balance Prior	10,000	7,300	7,300
	Total Revenues	**10,000**	**7,300**	**7,300**
Expenses				
	Other Equipment	10,000	7,300	7,300
	Total Expenses	**10,000**	**7,300**	**7,300**

Sheriff Confiscated Fund

		FY 2016 Adopted	FY 2017 Proposed	FY 2017 Adopted
Revenues				
	Revenues	0	0	0
	Fund Balance Prior	4,200	5,400	5,400
	Total Revenues	**4,200**	**5,400**	**5,400**
Expenses				
	Sheriff Expenses	4,200	5,400	5,400
	Total Expenses	**4,200**	**5,400**	**5,400**

Sheriff Federal Confiscated Fund

		FY 2016 Adopted	FY 2017 Proposed	FY2017 Adopted
Revenues				
	Fund Balance Prior	4,000	5,000	5,000
	Total Revenues	**4,000**	**5,000**	**5,000**
Expenses				
	Sheriff Expenses	4,000	5,000	5,000
	Total Expenses	**4,000**	**5,000**	**5,000**

Sheriff Other Programs

		FY 2016 Adopted	FY 2017 Proposed	FY 2017 Adopted
Revenues				
	Fund Balance Prior	5,800	35,000	35,000
	Total Revenues	**5,800**	**35,000**	**35,000**
Expenses				
	Sheriff Expenses	5,800	35,000	35,000
	Total Expenses	**5,800**	**35,000**	**35,000**

Clerks Authority Fund
Fund 206

		FY 2016 Adopted	FY 2017 Proposed	Fy 2017 Adopted
Revenues				
	Clerk Authority	19,000	20,000	20,000
	Total Revenues	**19,000**	**20,000**	**20,000**
Expenses				
	Office Equipment	19,000	20,000	20,000
	Total Expenses	**19,000**	**20,000**	**20,000**

Law Library Fund

		FY 2016 Adopted	FY 2017 Proposed	FY 2017 Adopted
Revenues				
	Fines and Forfeitures	19,175	17,000	17,000
	Investment Earnings	75	75	75
	Total Revenues	**19,250**	**17,075**	**17,075**
Expenses				
	Judicial Expense	19,250	17,075	17,075
	Total Expenses	**19,250**	**17,075**	**17,075**

District Attorney Fund

		FY 2015 Adopted	FY 2016 Proposed	FY 2017 Adopted
Revenues				
	Fines and Forfeitures	25,500	48,000	48,000
	Total Revenues	**25,500**	**48,000**	**48,000**
Expenses				
	Judicial Expenditures	25,500	48,000	48,000
	Total Expenses	**25,500**	**48,000**	**48,000**

2008 SPLOST Fund
Fund 328

Fiscal Year 2017 Adopoted Budget

Adopted Revenue

Prior Year Splost Taxes	2,820,511
Transfer In Landfill - E-911	0
Transfer In Public Works Facility	0
Total Revenue	**2,820,511**

Adopted Expenditures

Public Works Projects	312,616
Public Safety Equipment & Facilities	305,395
General Government Building & Facilities	910,000
Transportation Equipment and Facilities	1,267,500
Economic Development	25,000
E-911 Project	
Public Works Facility Project	
Total Proposed Expenditures	**2,820,511**

2014 SPLOST Fund

Fiscal Year 2017 Adopted Budget

Adopted Revenue

Splost Taxes	**2,300,000**
Other Financing Sources	**1,285,000**
Total Revenue	**3,585,000**

Adopted Expenditures

Public Works Projects	1,100,000
Recreation	575,000
Public Safety Equipment & Facilities	1,015,000
Public Works Equipment & Facilities	415,000
Housing and Development	0
General Government Building & Facilities	460,000
General Government Equipment	0
Transportation Equipment and Facilities	0
Economic Development	20,000
Total Proposed Expenditures	**3,585,000**

Solid Waste Fund
Fund 540

Fiscal Year 2017 Adopted Budget

Revenues

Rents and Royalties	1,500,000
Recycling Fee	16,000
Other Landfill Income	3,000
Donated Revenue	10,000
Fund Balance	460,000
Interest Earned	1,000
Total Revenues	**1,990,000**

Expenses

Professional Services	20,000
Technical Service	20,000
Other Expenses	22,000
Transfer Out General Fund	1,500,000
Transfer Out Recycling	10,000
Transfer Out E-911	
Transfer Out - Public Works Facility	
Reserved for Closure	418,000
Total Expenses	**1,990,000**

Notes