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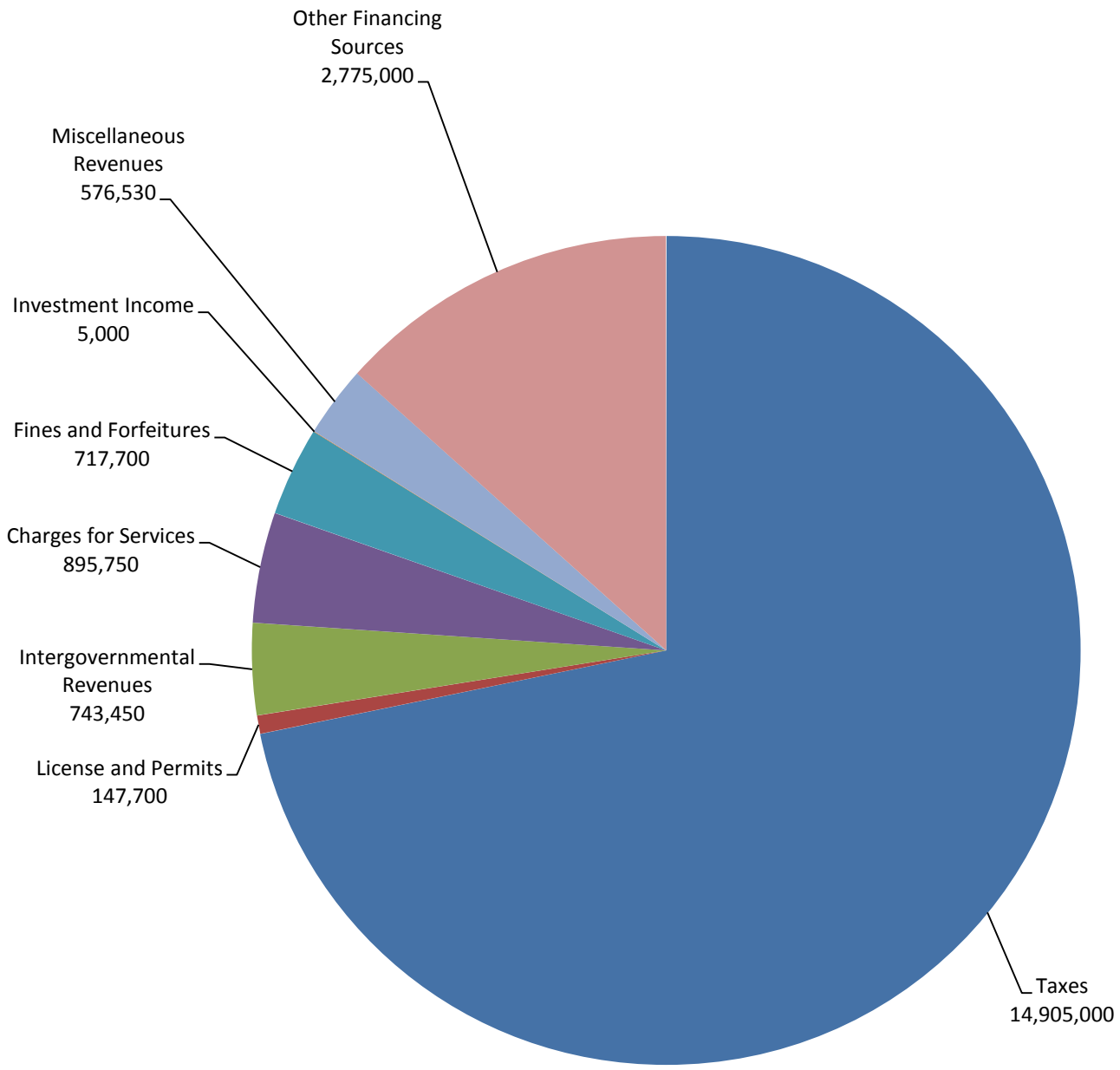
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Summary of Revenues By Function

Account Classifications	2015 Adopted Budget	2016 Amended Budget	2017 Adopted Budget	2017 Amended Budget	2018 Adopted Budget
Taxes	14,467,500	14,840,000	14,826,000	14,826,000	14,905,000
License and Permits	168,500	131,900	126,900	126,900	147,700
Intergovernmental Revenues	752,450	732,450	726,550	742,600	743,450
Charges for Services	813,900	849,200	887,800	887,800	895,750
Fines and Forfeitures	821,700	816,400	792,200	802,200	717,700
Investment Income	5,000	5,000	5,000	5,000	5,000
Miscellaneous Revenues	619,562	531,809	602,800	602,800	576,530
Other Financing Sources	2,350,000	2,160,000	2,410,000	2,410,000	2,775,000
Total Revenues	**19,998,612**	**20,066,759**	**20,377,250**	**20,403,300**	**20,766,130**


Other Financing Sources 2,775,000
Miscellaneous Revenues 576,530
Investment Income 5,000
Fines and Forfeitures 717,700
Charges for Services 895,750
Intergovernmental Revenues 743,450
License and Permits 147,700
Taxes 14,905,000

Revenues

General Fund Fiscal Year 2018
Adopted Polk County Revenues

Account Title	2015 Adopted Budget	2016 Amended Budget	2017 Adopted Budget	2017 Amended Budget	2018 Adopted Budget
Taxes					
Real Property Taxes	7,090,000	7,375,000	7,400,000	7,400,000	7,600,000
Public Utility	800,000	820,000	825,000	825,000	825,000
Timber Revenues	11,500	12,000	15,000	15,000	15,000
Personal Property Taxes	1,025,000	1,000,000	1,090,000	1,090,000	1,040,000
Motor Vehicle	500,000	500,000	450,000	450,000	300,000
Motor Vehicle Title Tax	450,000	625,000	657,000	657,000	767,000
Mobile Home Taxes	51,000	50,000	50,000	50,000	50,000
Intangible Taxes	110,000	105,000	100,000	100,000	105,000
Railroad Equipment Taxes	26,000	25,000	25,000	25,000	25,000
NOD Taxes	55,000	55,000	24,000	24,000	40,000
Real Estate - Intangible	16,000	18,000	20,000	20,000	30,000
Franchise Fees	160,000	160,000	175,000	175,000	200,000
Local Option Sales Tax	2,650,000	2,500,000	2,300,000	2,300,000	2,250,000
Malt Beverage Taxes	110,000	100,000	100,000	100,000	100,000
Insurance Premium Taxes	1,200,000	1,275,000	1,350,000	1,350,000	1,410,000
Financial Institution Taxes	23,000	23,000	25,000	25,000	28,000
Penalties and Interest Taxes	190,000	197,000	220,000	220,000	120,000
Taxes Total	**14,467,500**	**14,840,000**	**14,826,000**	**14,826,000**	**14,905,000**
License and Permits					
Malt Beverage License	5,000	6,500	5,800	5,800	5,700
Occupational Tax	20,000	22,000	24,000	24,000	25,000
Zoning and Land Use Fees	3,200	3,200	3,000	3,000	3,000
Special Building Permits	500	1,000	5,000	5,000	5,000
Building Inspection Permits	35,000	25,000	25,000	25,000	30,000
Plumbing Inspection Permits	3,000	2,000	2,000	2,000	3,000
Electrical Inspection Permits	15,000	15,000	15,000	15,000	18,000
Heating and Air Permits	3,000	3,000	3,000	3,000	3,000
Mobile Home Permits	1,000	1,500	1,800	1,800	3,000
Site Inspection Permits	500	500	500	500	500

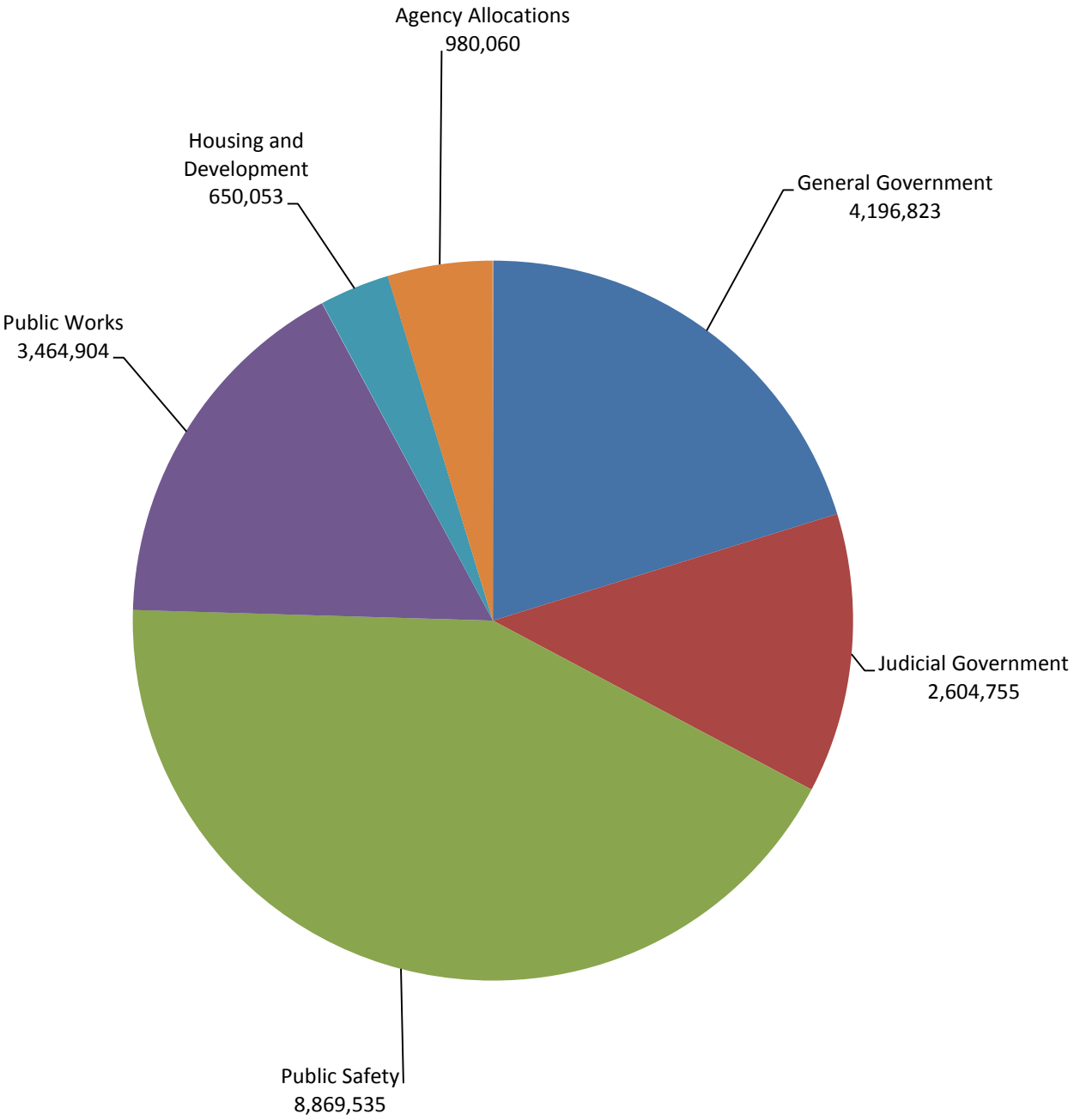
Account Title	2015 Adopted Budget	2016 Amended Budget	2017 Adopted Budget	2017 Amended Budget	2018 Adopted Budget
Pawn Shop License	1,300	800	800	800	500
Late Tag Penalty	80,000	50,000	40,000	40,000	50,000
Other License and Permits	1,000	1,400	1,000	1,000	1,000
License and Permits Total	**168,500**	**131,900**	**126,900**	**126,900**	**147,700**
Intergovernmental Revenues					
Airport Grants	150,000	150,000	150,000	150,000	150,000
State of Georgia Grants	10,000	10,000	9,100	9,100	0
Civil Defense Grants	12,450	12,450	12,450	12,450	12,450
State of Georgia DOT Grants	530,000	530,000	525,000	525,000	525,000
Reimbursement Other Governments	50,000	30,000	30,000	46,050	56,000
Intergovernmental Revenues Total	**752,450**	**732,450**	**726,550**	**742,600**	**743,450**
Charge for Services					
Probation Fees	55,000	66,000	45,000	45,000	33,000
Motor Vehicle Tag Fee	3,000	3,000	3,000	3,000	3,000
Election Qualifying Fees	0	1,000	0	0	0
Fingerprint Fees	0	15,000	25,000	25,000	26,000
Commissions on Tax Collections	420,000	435,000	450,000	450,000	475,000
Special Police Services	6,500	10,000	10,000	10,000	10,000
Accident Reports	2,500	2,000	2,000	2,000	1,500
Prisoner Housing Fees	310,000	300,000	320,000	320,000	325,000
Other Public Safety Fees	5,000	5,000	15,000	15,000	14,000
Animal Control Fees	9,000	9,500	15,000	15,000	5,000
Administration Fees	1,000	1,000	1,000	1,000	1,200
Other Fees	1,900	1,700	1,800	1,800	2,050
Charges for Services Total	**813,900**	**849,200**	**887,800**	**887,800**	**895,750**
Fines and Forfeitures					
Fines and Forfeitures	200	200	200	200	200
Superior Court Fines	275,000	250,000	230,000	240,000	225,000
Magistrate Court Fines	195,000	190,000	180,000	180,000	165,000
Probate Court Fines	350,000	375,000	380,000	380,000	325,000

Account Title	2015 Adopted Budget	2016 Amended Budget	2017 Adopted Budget	2017 Amended Budget	2018 Adopted Budget
Juvenile Court Fines	1,500	1,200	2,000	2,000	2,500
Fine and Forfeitures Total	**821,700**	**816,400**	**792,200**	**802,200**	**717,700**
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	155,000	100,000	100,000	100,000	100,000
Inmate Telephone Commissions	50,000	50,000	50,000	50,000	50,000
Insurance & Property Reimbursements	25,000	10,000	10,000	10,000	5,000
Miscellaneous Revenues	6,062	5,809	10,600	10,600	1,000
Vending Commissions	500	500	500	500	100
Building Rental	240,000	240,000	240,000	240,000	240,000
Culvert and Material Sales	25,000	25,000	25,000	25,000	30,000
Miscellaneous Sales	3,000	500	2,700	2,700	1,430
Airport Fuel Sales	95,000	90,000	150,000	150,000	135,000
Miscellaneous Reimbursement	20,000	10,000	14,000	14,000	14,000
Miscellaneous Revenues Total	**619,562**	**531,809**	**602,800**	**602,800**	**576,530**
Other Financing Sources					
Transfer in Landfill	1,200,000	1,200,000	1,560,000	1,560,000	1,560,000
Transfer in Landfill Transfer Station	0	0	0	0	60,000
Transfer in Landfill Contingency					170,000
Transfer in Jail Maintenance	40,000	40,000	35,000	35,000	0
Fund Balance Prior	1,075,000	900,000	795,000	795,000	965,000
Sales of Assets	35,000	20,000	20,000	20,000	20,000

Account Title	2015 Adopted Budget	2016 Amended Budget	2017 Adopted Budget	2017 Amended Budget	2018 Adopted Budget
Other Financing Sources Total	**2,350,000**	**2,160,000**	**2,410,000**	**2,410,000**	**2,775,000**
Total General Fund Revenues	**19,998,612**	**20,066,759**	**20,377,250**	**20,403,300**	**20,766,130**

Summary of Expenditures By Function
General Fund Fiscal Year 2018

Account Classifications	2016 Adopted Budget	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
General Government	4,015,257	4,064,075	4,039,075	4,079,756	4,196,823
Judicial Government	2,487,434	2,530,388	2,540,388	2,619,526	2,604,755
Public Safety	8,516,182	8,610,553	8,641,303	8,953,515	8,869,535
Public Works	3,438,693	3,500,302	3,500,302	3,612,305	3,464,904
Housing and Development	622,633	685,372	685,372	717,130	650,053
Agency Allocations	986,560	986,560	996,860	980,060	980,060
Total Revenues	**20,066,759**	**20,377,250**	**20,403,300**	**20,962,292**	**20,766,130**


Agency Allocations
980,060
Housing and
Development
650,053
General Government
4,196,823
Public Works
3,464,904
Judicial Government
2,604,755
Public Safety
8,869,535

Expenses

Summary of Expenses By Department
Fiscal Year 2018 General Fund

Department	FY 2016 Adopted Budget	FY 2017 Adopted Budget	FY 2017 Amended Budget	FY 2018 Requested Budget	FY 2018 Adopted Budget
Administration	1,806,624	1,774,918	1,749,918	1,774,918	1,905,328
Elections and Registrar	127,939	144,039	144,039	151,598	144,834
Information Technology	150,437	161,274	161,274	164,758	141,436
Purchasing	3,500	3,500	3,500	0	0
Tax Commissioner	517,251	518,850	518,850	521,788	507,576
Tax Assessors	548,106	560,094	560,094	565,294	554,449
County Building	861,400	901,400	901,400	901,400	943,200
Total General Government	**4,015,257**	**4,064,075**	**4,039,075**	**4,079,756**	**4,196,823**
Clerk of Superior Court	683,009	706,816	706,816	736,313	724,772
District Attorney	204,787	203,595	203,595	209,791	201,404
Juvenile Court	295,483	308,521	308,521	308,521	327,368
Public Defender	296,040	294,040	294,040	294,040	290,600
Superior Court	203,575	201,782	211,782	201,782	230,012
Superior Court - Drug Court	60,000	60,000	60,000	60,000	60,000
Probate Court	368,325	378,536	378,536	385,779	388,021
Magistrate Court	376,215	377,098	377,098	423,300	382,578
Total Judicial Government	**2,487,434**	**2,530,388**	**2,540,388**	**2,619,526**	**2,604,755**
Sheriff	4,243,786	4,299,582	4,324,582	4,488,582	4,511,333
County Police	2,673,396	2,705,122	2,705,122	2,799,394	2,787,859
Prisoner Medical Services	418,260	422,360	422,360	422,360	422,360
Animal Control	296,501	304,470	310,220	330,254	324,283
County Probation	79,912	83,376	83,376	86,582	83,103
Fire Department	226,675	217,975	217,975	242,675	192,425

Department	FY 2016 Adopted Budget	FY 2017 Adopted Budget	FY 2017 Amended Budget	FY 2018 Requested Budget	FY 2018 Adopted Budget
Emergency Management Agency	154,363	178,570	178,570	184,570	172,549
Coroner	46,915	54,098	54,098	54,098	52,623
E-911 - supplement	376,374	345,000	345,000	345,000	323,000
Total Public Safety	**8,516,182**	**8,610,553**	**8,641,303**	**8,953,515**	**8,869,535**
Public Works Department	2,884,472	2,942,314	2,942,314	3,053,752	2,895,251
Solid Waste Collection	554,221	557,988	557,988	558,553	569,653
Total Public Works	**3,438,693**	**3,500,302**	**3,500,302**	**3,612,305**	**3,464,904**
Permits and Inspections	160,321	207,126	207,126	231,619	200,083
Planning and Zoning	50,540	52,531	52,531	54,415	53,733
Extension Service	63,772	57,715	57,715	62,396	59,577
Airport Operations	348,000	368,000	368,000	368,700	336,660
Total Housing and Development	**622,633**	**685,372**	**685,372**	**717,130**	**650,053**
Agency Allocations	**986,560**	**986,560**	**996,860**	**980,060**	**980,060**
General Fund Totals	**20,066,759**	**20,377,250**	**20,403,300**	**20,962,292**	**20,766,130**

Administration

Department # 1500-10

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Salary Regular Employees	540,937	519,991	540,937	521,260
Salary Temporary	5,000	5,000	5,000	5,000
Group Insurance	232,000	230,900	232,000	282,000
Social Security Taxes	33,848	32,298	33,848	32,629
Medicare	7,916	7,553	7,916	7,631
Retirement	37,866	36,866	37,866	46,082
401 Retirement Match	2,809	2,809	2,809	2,900
Workman's Compensation	3,200	3,159	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	55,000	55,000	55,000	68,000
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	1,500	1,500	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	1,000	1,000	1,000	1,000
Food	1,000	1,000	1,000	1,000

Administration

Department # 1500-10

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 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	1,242	1,242	1,242	1,526
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	350,000
Post Employee Benefits	50,000	50,000	50,000	90,000
Fuel Contingency	35,000	35,000	35,000	0
Total Expenses	**1,774,918**	**1,749,918**	**1,774,918**	**1,905,328**

Elections and Registrar

Department # 1400-13

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Salary Regular Employees	58,448	58,448	58,448	59,179
Salary Temporary Employees	22,200	22,200	22,200	22,200
Salary Overtime	3,000	3,000	3,000	3,000
Group Insurance	23,000	23,000	23,000	27,200
Social Security Taxes	4,000	4,000	4,000	4,200
Medicare	1,000	1,000	1,000	1,100
Retirement	4,091	4,091	4,800	3,705
Retirement Match	1,800	1,800	3,500	1,800
Workman's Compensation	300	300	600	450
Professional Services	500	500	500	500
Technical Services	100	100	100	100
Repairs and Maintenance	3,000	3,000	3,000	2,500
Software Maintenance	3,500	3,500	5,250	3,500
Postage	4,200	4,200	4,200	2,750
Advertising	4,000	4,000	4,000	2,750
Printing and Binding	100	100	100	100
Travel	2,000	2,000	5,000	2,000
Dues and Fees	200	200	300	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	4,000
Total Expenses	**144,039**	**144,039**	**151,598**	**144,834**

Information Technology

Department # 1535-15

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Salary Regular Employees	83,824	83,824	84,872	84,872
Group Insurance	25,000	25,000	25,000	27,200
Social Security Taxes	5,197	5,197	5,197	5,262
Medicare	1,215	1,215	1,215	1,231
Retirement	5,868	5,868	6,790	5,061
Workman's Compensation	450	450	464	600
Technical Services	2,500	2,500	4,000	3,200
Repairs and Maintenance	1,500	1,500	1,500	1,000
Software Maintenance	4,500	4,500	4,500	4,500
Cellular Phones	750	750	750	600
Postage	100	100	100	100
Dues and Fees	100	100	100	100
Travel	500	500	500	300
Gasoline	600	600	600	600
Auto Repairs	650	650	650	650
Auto Repair Supplies	500	500	500	300
Auto Insurance	660	660	660	660
Education and Training	2,500	2,500	2,500	1,500
General Supplies	4,200	4,200	4,200	2,700
Small Equipment	1,500	1,500	1,500	1,000
Computer Equipment	3,000	3,000	3,000	0
Capital Lease	16,160	16,160	16,160	0
Total Expenses	**161,274**	**161,274**	**164,758**	**141,436**

Purchasing

Department # 1517-16

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Central Store Supplies	3,000	3,000	0	0
General Supplies	500	500	0	0
Total Expenses	**3,500**	**3,500**	**0**	**0**

Tax Commissioner

Department # 1545-50

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Salary Regular Employees	300,332	300,332	314,225	296,104
Salary Temporary Employees	6,000	6,000	6,000	6,000
Group Insurance	86,000	86,000	70,000	86,000
Social Security Taxes	18,992	18,992	19,482	18,730
Medicare	4,442	4,442	4,556	4,381
Retirement	15,754	15,754	19,745	13,636
401 Retirement Match	630	630	630	725
Workman's Compensation	1,550	1,550	2,000	1,650
Professional Services	500	500	500	500
Professional Services - Legal	500	500	500	500
Technical Services	35,000	35,000	35,000	35,000
Repairs and Maintenance	3,000	3,000	3,000	1,000
Printing and Binding	2,100	2,100	2,100	2,100
Postage	8,000	8,000	8,000	7,000
Advertising	6,500	6,500	6,500	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	1,000
General Supplies	6,000	6,000	6,000	5,000
Books and Periodicals	150	150	150	150
Total Expenses	**518,850**	**518,850**	**521,788**	**507,576**

Tax Assessors

Department # 1550-51

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Salary Regular Employees	331,615	331,615	331,615	330,642
Salary Temporary Employees	15,000	15,000	15,000	15,000
Group Insurance	90,000	90,000	90,000	96,000
Social Security Taxes	21,490	21,490	21,490	21,430
Medicare	5,026	5,026	5,026	5,012
Retirement	23,213	23,213	23,213	19,715
Workman's Compensation	7,000	7,000	7,000	4,500
Miscellaneous Employee Benefits	100	100	100	100
Professional Services	8,000	8,000	8,000	7,000
Technical Services	18,000	18,000	20,000	17,000
Repairs and Maintenance	2,000	2,000	2,000	2,000
Software Maintenance	6,500	6,500	7,000	6,500
Auto Repairs	1,000	1,000	1,000	1,000
Auto Insurance	3,900	3,900	3,900	3,000
Cellular Phones	3,000	3,000	3,000	5,000
Postage	2,000	2,000	2,000	1,500
Advertising	1,000	1,000	1,000	500
Printing and Binding	500	500	500	300
Travel	3,000	3,000	4,500	4,000
Dues and Fees	500	500	700	500
Education and Training	6,500	6,500	7,500	4,500
General Supplies	6,000	6,000	6,000	5,000
Auto Repair Supplies	1,000	1,000	1,000	1,000
Gasoline/Diesel Fuel	3,000	3,000	3,000	2,500
Books and Periodicals	750	750	750	750
Total Expenses	**560,094**	**560,094**	**565,294**	**554,449**

County Building

Department # 1565-60

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Technical Services	4,000	4,000	4,000	4,000
Repairs and Maintenance	2,000	2,000	2,000	1,000
Cleaning Services	47,700	47,700	47,700	52,000
Building Maintenance & Repairs	120,000	120,000	120,000	120,000
Pest Control	3,500	3,500	3,500	4,000
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	75,000	75,000	75,000	100,000
Natural Gas	75,000	75,000	75,000	75,000
Electricity	335,000	335,000	335,000	343,000
General Supplies	10,000	10,000	10,000	15,000
Other Expenses	5,000	5,000	5,000	5,000
Total Expenses	**901,400**	**901,400**	**901,400**	**943,200**

Superior Clerk of Court

Department # 2150-30

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Salary Regular Employees	370,656	370,656	399,953	388,646
Salary Temporary Employees	15,000	15,000	15,000	15,000
Salary Overtime	2,000	2,000	2,000	2,000
Group Insurance	125,000	125,000	125,000	138,000
Social Security Taxes	24,035	24,035	24,035	25,150
Medicare	5,621	5,621	5,621	5,882
Retirement	20,704	20,704	20,704	18,494
401 Retirement Match	400	400	400	500
Workman's Compensation	2,000	2,000	2,000	2,100
Professional Services	1,000	1,000	1,000	500
Professional Services - Legal	1,000	1,000	1,000	500
Office Administration	1,000	1,000	1,000	1,000
Technical Services	12,000	12,000	12,000	10,000
Repairs and Maintenance	4,000	4,000	4,000	3,000
Printing and Binding	8,000	8,000	8,000	7,000
Postage	11,000	11,000	11,000	10,000
Advertising	4,000	4,000	4,000	3,000
Software Fees	28,000	28,000	28,000	28,000
Travel	3,700	3,700	3,700	3,500
Education and Training	3,000	3,000	3,000	2,500
Dues and Fees	1,000	1,000	1,200	1,000
Jury Fees	42,000	42,000	42,000	42,000
Grand Jury Fees	7,000	7,000	7,000	7,000
Jury Expense	500	500	500	500
Witness Expense	2,500	2,500	2,500	2,000
General Supplies	8,200	8,200	8,200	7,500
Operating Lease	3,500	3,500	3,500	0
Total Expenses	**706,816**	**706,816**	**736,313**	**724,772**

District Attorney

Department # 2200-31

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Salary Regular Employees	79,664	79,664	80,660	80,660
Salary Overtime	1,000	1,000	2,500	2,500
District Attorney Supplements	42,753	42,753	42,753	42,753
Group Insurance	35,000	35,000	35,000	33,900
Social Security Taxes	7,652	7,652	7,714	7,807
Medicare	1,790	1,790	1,804	1,826
Retirement	5,576	5,576	6,453	4,958
Workman's Compensation	800	800	807	600
Professional Services	1,000	1,000	1,000	1,000
Technical Services	3,000	3,000	3,000	2,500
Office Administration	300	300	300	300
Repairs and Maintenance	1,200	1,200	1,200	1,000
Postage	5,000	5,000	5,500	4,500
Advertising	2,000	2,000	2,000	1,500
Printing and Binding	2,500	2,500	2,500	2,000
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	5,500	5,000
Gasoline/Diesel Fuel	1,260	1,260	1,500	1,000
Evidence Research	600	600	600	600
Books and Periodicals	2,500	2,500	2,500	2,000
Office Equipment	0	0	1,500	0
Total Expenses	**203,595**	**203,595**	**209,791**	**201,404**

Juvenile Court

Department # 2600-32

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Salary Regular Employees	77,252	77,252	77,252	78,217
Judges Supplement	12,960	12,960	12,960	12,960
Group Insurance	24,000	24,000	24,000	35,800
Social Security Taxes	5,593	5,593	5,593	5,653
Medicare	1,308	1,308	1,308	1,323
Retirement	5,408	5,408	5,408	4,665
401 Retirement Match	600	600	600	500
Workman's Compensation	500	500	500	600
Professional Services	100	100	100	100
Indigent Defense	70,000	70,000	70,000	70,000
Technical Services	23,000	23,000	23,000	20,000
Repairs and Maintenance	100	100	100	100
Postage	600	600	600	600
Telephone	2,350	2,350	2,350	0
Printing and Binding	300	300	300	300
Travel	2,900	2,900	2,900	2,500
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	2,000
Books and Perodicals	150	150	150	150
Capital Lease	3,000	3,000	3,000	3,000
Payment to Other Governments	75,000	75,000	75,000	88,000
Total Expenses	**308,521**	**308,521**	**308,521**	**327,368**

Public Defender

Department # 2800-33

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Contract Attorney's	10,000	10,000	10,000	10,000
Technical Services	2,240	2,240	2,240	1,800
Repairs and Maintenance	1,500	1,500	1,500	1,000
Postage	2,000	2,000	2,000	1,500
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	500
General Supplies	2,000	2,000	2,000	2,000
Books and Periodicals	1,000	1,000	1,000	500
Small Equipment	1,500	1,500	1,500	500
Payment to Others	270,000	270,000	270,000	270,000
Total Expenses	**294,040**	**294,040**	**294,040**	**290,600**

Superior Court

Department # 2180-34

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Salary Regular Employees	95,244	95,244	95,244	95,926
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	18,000
Social Security Taxes	7,784	7,784	7,784	7,826
Medicare	1,820	1,820	1,820	1,830
Retirement	6,667	6,667	6,667	5,720
Workman's Compensation	307	307	307	650
Technical Services	46,000	46,000	46,000	46,000
Repairs and Maintenance	360	360	360	360
Postage	300	300	300	500
Printing and Binding	400	400	400	300
Travel	600	600	600	600
Dues and Fees	1,000	1,000	1,000	1,000
General Supplies	1,000	1,000	1,000	1,000
Misdemeanor Court	0	10,000	0	20,000
Total Expenses	**201,782**	**211,782**	**201,782**	**230,012**

Superior Court - Drug Court

Department # 2185-35

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Drug Court	60,000	60,000	60,000	60,000
Total Expenses	**60,000**	**60,000**	**60,000**	**60,000**

Probate Court

Department # 2450-52

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Salary Regular Employees	206,086	206,086	213,129	213,129
Salary - Temporary	7,500	7,500	7,500	7,500
Group Insurance	67,000	67,000	67,000	71,800
Social Security Taxes	13,242	13,242	13,242	13,679
Medicare	3,097	3,097	3,097	3,199
Retirement	9,291	9,291	9,291	7,994
401 Retirement Match	700	700	700	0
Workman's Compensation	900	900	900	1,000
Miscellaneous Employee Benefits	120	120	120	120
Professional Services	800	800	800	800
Technical Services	3,500	3,500	3,500	3,000
Repairs and Maintenance	4,500	4,500	4,500	3,500
Printing and Binding	2,000	2,000	2,000	1,500
Postage	2,200	2,200	2,200	2,000
Dues and Fees	500	500	500	500
Software Fees	20,000	20,000	20,000	18,000
Fingerprint Fees	25,000	25,000	25,000	30,000
Travel	3,000	3,000	3,000	2,000
Education and Training	2,000	2,000	2,000	2,000
Witness Expense	300	300	300	300
General Supplies	5,700	5,700	5,900	5,000
Books and Periodicals	1,100	1,100	1,100	1,000
Total Expenses	**378,536**	**378,536**	**385,779**	**388,021**

Magistrate Court

Department # 2400-97

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Salary Regular Employees	228,428	228,428	272,240	238,839
Salary Temporary Employees	30,000	30,000	30,000	30,000
Group Insurance	60,000	60,000	60,000	64,300
Social Security Taxes	16,023	16,023	16,023	16,669
Medicare	3,747	3,747	3,747	3,899
Retirement	11,300	11,300	11,300	4,621
Workman's Compensation	1,200	1,200	1,200	1,300
Miscellaneous Employee Benefits	200	200	250	200
Professional Services	1,500	1,500	1,600	1,000
Technical Services	1,000	1,000	1,100	1,000
Indigent Defense	1,000	1,000	1,500	1,000
Repairs and Maintenance	800	800	1,000	800
Printing and Binding	1,000	1,000	1,050	1,000
Postage	3,000	3,000	3,150	2,000
Internet Subscriptions	1,000	1,000	1,050	1,000
Dues and Fees	800	800	900	800
Software Maintenance	3,600	3,600	3,800	3,600
Travel	2,500	2,500	2,625	2,000
Education and Training	2,000	2,000	2,100	1,850
Witness Expense	100	100	200	100
General Supplies	4,500	4,500	4,725	3,500
Books and Periodicals	600	600	800	600
Capital Lease	2,800	2,800	2,940	2,500
Total Expenses	**377,098**	**377,098**	**423,300**	**382,578**

Sheriff

Department # 3300-40

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Salary Regular Employees	2,409,739	2,424,739	2,409,739	2,437,361
Salary Bailiff and Matrons	10,000	10,000	10,000	10,000
Salary Overtime	60,000	60,000	60,000	60,000
Group Insurance	650,000	657,803	650,000	856,600
Social Security Taxes	153,744	154,674	153,744	155,456
Medicare	35,956	36,173	35,956	36,357
Retirement	163,073	164,123	163,073	145,989
401 Retirement Match	4,000	4,000	4,000	6,000
Workman's Compensation	83,000	83,000	83,000	89,000
Miscellaneous Employee Benefits	470	470	470	470
Professional Services	5,000	5,000	10,000	7,000
Technical Services	25,000	25,000	25,000	20,000
Repairs and Maintenance	30,000	30,000	40,000	30,000
Auto Repairs	9,000	9,000	25,000	10,000
Jail Maintenance	12,000	12,000	20,000	12,000
Software Maintenance	12,600	12,600	12,600	12,600
Law Enforcement Insurance	43,000	43,000	43,000	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	2,500
Advertising	1,000	1,000	1,000	500
Printing and Binding	3,000	3,000	5,000	2,500
Travel	15,000	15,000	20,000	15,000
Dues and Fees	7,000	7,000	7,000	4,000
Education and Training	3,000	3,000	6,000	6,000
Inmate Food	290,000	290,000	300,000	290,000
Inmate Housing	3,000	3,000	3,000	1,000
General Supplies	70,000	70,000	70,000	65,000
Auto Repair Supplies	15,000	15,000	25,000	18,000
Inmate Supplies	25,000	25,000	125,000	30,000
Gasoline/Diesel Fuel	93,000	93,000	93,000	75,000

Sheriff

Department # 3300-40

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Fingerprint Fees	3,000	3,000	3,000	2,000
Books and Periodicals	2,500	2,500	2,500	1,500
Uniforms	20,000	20,000	40,000	20,000
Other Expenses	1,500	1,500	1,500	1,500
Total Expenses	**4,299,582**	**4,324,582**	**4,488,582**	**4,511,333**

County Police

Department # 3200-41

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Salary Regular Employees	1,544,505	1,544,505	1,560,328	1,549,880
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	549,000	596,400
Social Security Taxes	99,789	99,789	96,741	100,123
Medicare	23,338	23,338	22,625	23,416
Retirement	108,115	108,115	124,827	96,665
401 Retirement Matching	3,000	3,000	3,000	3,000
Workman's Compensation	57,500	57,500	74,998	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	2,000
Technical Services	4,600	4,600	4,600	4,600
Repairs and Maintenance	3,500	3,500	8,500	5,000
Auto Repairs	22,000	22,000	22,000	25,000
Software Maintenance	13,425	13,425	13,425	13,425
Law Enforcement Insurance	28,800	28,800	28,800	33,000
Auto Insurance	28,000	28,000	28,000	28,000
Cellular Phones	8,000	8,000	8,000	8,000
Postage	200	200	200	200
Cellular Air Cards	4,500	4,500	4,500	4,500
Advertising	500	500	500	500
Printing and Binding	600	600	600	600
Travel	3,500	3,500	3,500	3,000
Dues and Fees	650	650	650	650
Education and Training	6,000	6,000	6,000	5,500
Evidence Research	700	700	700	700
General Supplies	19,200	19,200	19,200	15,000
Auto Repair Supplies	21,000	21,000	21,000	18,000
Gasoline/Diesel Fuel	108,000	108,000	100,000	100,000
Books and Periodicals	500	500	500	500

County Police

Department # 3200-41

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Uniforms	23,000	23,000	23,000	23,000
Small Equipment	1,000	1,000	1,000	1,000
Building	0	0	2,000	0
Total Expenses	**2,705,122**	**2,705,122**	**2,799,394**	**2,787,859**

Prisoner Medical Services

Department # 3370-45

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Outside Medical Services	50,000	50,000	50,000	50,000
Contract Labor	330,000	330,000	330,000	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	500	500	500	500
Total Expenses	**422,360**	**422,360**	**422,360**	**422,360**

Animal Control

Department # 3910-47

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Salary Regular Employees	158,954	158,954	158,080	160,056
Salary Tempoary	0	5,200	0	11,500
Salary Overtime	3,000	3,000	3,500	3,000
Group Insurance	55,000	55,000	72,000	64,950
Social Security Taxes	10,041	10,363	9,829	10,823
Medicare	2,348	2,423	2,299	2,531
Retirement	11,127	11,127	12,646	9,723
Workman's Compensation	2,050	2,203	2,050	2,050
Miscellaneous Employee Benefits	400	400	400	400
Professional Services	1,000	1,000	1,000	1,000
Technical Services	300	300	1,300	300
Repairs and Maintenance	1,000	1,000	1,500	1,000
Auto Repairs	2,000	2,000	2,000	2,000
Outside Medical	10,000	10,000	10,000	8,000
Auto Insurance	3,300	3,300	3,300	3,300
Education and Training	2,000	2,000	2,000	1,500
Cellular Phones	1,600	1,600	1,600	1,600
Internet Service	0	0	2,400	2,400
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	4,800
Auto Repair Supplies	1,650	1,650	1,650	1,650
Gasoline/Diesel Fuel	12,000	12,000	12,000	12,000
Pharmacy	6,000	6,000	6,000	6,000
Animal Supplies	10,000	10,000	10,000	8,000
Small Equipment	1,000	1,000	1,000	1,000
Uniforms	2,000	2,000	2,500	2,000
Other Equipment	0	0	3,500	0
Total Expenses	**304,470**	**310,220**	**330,254**	**324,283**

County Probation

Department # 3450-42

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Salary Regular Employees	59,072	59,072	59,821	59,810
Group Insurance	8,000	8,000	8,000	8,700
Social Security Taxes	3,662	3,662	3,709	3,709
Medicare	857	857	868	867
Retirement	4,135	4,135	4,786	3,567
Workman's Compensation	350	350	598	450
Professional Services	300	300	300	300
Technical Services	100	100	100	100
Software Maintenance	2,400	2,400	2,400	2,400
Postage	900	900	1,000	500
Printing and Binding	800	800	1,000	500
Repairs and Maintenance	100	100	100	100
Travel	500	500	700	500
Education and Training	500	500	700	600
Dues and Fees	100	100	100	100
Contract Labor	400	400	500	100
General Supplies	1,200	1,200	1,400	800
Office Equipment	0	0	500	0
Total Expenses	**83,376**	**83,376**	**86,582**	**83,103**

Fire Department

Department # 3500-94

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 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	30,000	30,000	30,000	16,000
Miscellaneous Employee Benefits	1,100	1,100	1,100	1,100
Professional Services	1,700	1,700	1,700	1,200
Repairs and Maintenance	10,000	10,000	15,000	8,500
Internet Service	3,600	3,600	4,000	3,600
Auto Repairs	15,000	15,000	20,000	10,000
Auto Insurance	21,500	21,500	21,500	18,000
Postage	200	200	500	200
Travel	2,000	2,000	2,000	1,500
Education and Training	2,500	2,500	2,500	2,000
General Supplies	6,000	6,000	10,000	6,000
Auto Repair Supplies	6,000	6,000	10,000	6,000
Gasoline/Diesel Fuel	16,000	16,000	16,000	17,000
Dues and Fees	1,550	1,550	1,550	1,000
Uniforms	0	0	0	0
Small Equipment	2,000	2,000	3,000	1,500
Capital Outlay Supplies	45,000	45,000	50,000	45,000
Total Expenses	**217,975**	**217,975**	**242,675**	**192,425**

Emergency Management Agency

Department # 3920-95

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Salary Regular Employees	85,800	85,800	85,800	86,873
Group Insurance	40,000	40,000	40,000	40,500
Social Security Taxes	5,320	5,320	5,320	5,386
Medicare	1,244	1,244	1,244	1,260
Retirement	6,006	6,006	6,006	5,180
Workman's Compensation	2,800	2,800	2,800	2,250
Technical Services	18,000	18,000	18,000	18,000
Repairs and Maintenance	1,000	1,000	2,500	1,000
Auto Repairs	1,000	1,000	2,500	1,000
Auto Insurance	2,000	2,000	2,000	2,200
Cellular Phones	1,600	1,600	1,600	1,100
Postage	200	200	200	200
Travel	2,000	2,000	2,000	1,000
Education and Training	2,000	2,000	2,000	1,000
General Supplies	2,000	2,000	3,500	1,500
Dues and Fees	100	100	100	100
Auto Repair Supplies	1,000	1,000	2,500	1,000
Gasoline/Diesel Fuel	6,500	6,500	6,500	3,000
Total Expenses	**178,570**	**178,570**	**184,570**	**172,549**

Coroner

Department # 3700-90

Account Titles	2017 Adopted Budget	2017 Amended Budget	2017 Requested Budget	2018 Adopted Budget
Salary Temporary Employees	35,000	35,000	35,000	35,000
Social Security Taxes	2,170	2,170	2,170	2,170
Medicare	508	508	508	508
Technical Services	8,000	8,000	8,000	6,500
Auto Repairs	600	600	600	600
Auto Insurance	1,320	1,320	1,320	1,320
Travel	1,500	1,500	1,500	1,500
Dues and Fees	200	200	200	225
Education and Training	1,800	1,800	1,800	1,800
Jury Fees	500	500	500	500
General Supplies	500	500	500	600
Auto Repair Supplies	500	500	500	500
Gasoline/Diesel Fuel	1,500	1,500	1,500	1,400
Total Expenses	**54,098**	**54,098**	**54,098**	**52,623**

Public Works Department

Department # 4200-20

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Salary Regular Employees	1,224,184	1,224,184	1,224,184	1,193,825
Salary Overtime	10,000	10,000	10,000	10,000
Group Insurance	340,025	340,025	344,000	404,000
Social Security Taxes	76,519	76,519	76,519	74,637
Medicare	17,896	17,896	17,325	17,455
Retirement	85,693	85,693	95,584	71,837
Workman's Compensation	92,000	92,000	134,693	82,000
Professional Services	1,000	1,000	1,000	1,000
Technical Service	1,000	1,000	1,000	500
Repairs and Maintenance	1,500	1,500	2,500	1,500
Auto Repairs	30,000	30,000	45,000	30,000
Bridge Maintenance and Repairs	1,000	1,000	1,000	1,000
Auto Insurance	25,000	25,000	25,000	21,000
Cellular Phones	1,500	1,500	3,600	2,400
Postage	100	100	100	100
Advertising	1,000	1,000	1,000	600
Equipment Rental	10,000	10,000	10,000	8,000
Culvert Pipes	50,000	50,000	65,000	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	3,500	1,000
General Supplies	17,500	17,500	22,000	18,000
Auto Repair Supplies	75,000	75,000	75,000	70,000
Gasoline/Diesel Fuel	120,000	120,000	120,000	90,000
Books and Periodicals	500	500	500	500
Right of Way	35,000	35,000	35,000	18,000
Roadway Materials	649,200	649,200	649,200	639,200
Uniforms	11,000	11,000	25,000	24,000
Small Equipment	850	850	1,500	850
Travel	2,000	2,000	2,000	1,500
Licenses	0	0	500	500

Public Works Department

Department # 4200-20

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Other Expenses	0	0	200	0
Total Expenses	**2,942,314**	**2,942,314**	**3,053,752**	**2,895,251**

Solid Waste Collection

Department # 4520-71

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Salary Regular Employees	64,127	64,127	64,127	64,928
Salary Temporary Employees	160,000	160,000	160,000	160,000
Salary Overtime	1,000	1,000	1,000	1,000
Group Insurance	24,000	24,000	23,000	27,200
Social Security Taxes	13,958	13,958	13,895	14,008
Medicare	3,264	3,264	3,250	3,276
Retirement	4,489	4,489	5,131	3,931
Workman's Compensation	5,700	5,700	5,700	18,000
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	500
General Supplies	1,800	1,800	1,800	1,800
Auto Repair Supplies	2,940	2,940	2,940	2,000
Gasoline/Diesel Fuel	12,500	12,500	12,500	10,000
Uniforms	2,500	2,500	2,500	2,000
Cellular Phones	410	410	410	410
Roadway Materials	0	0	1,000	500
Total Expenses	**557,988**	**557,988**	**558,553**	**569,653**

Permits and Inspections

Department # 7220-11

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Salary Regular Employees	130,895	130,895	130,895	126,234
Salary Temporary Employees	2,000	2,000	2,500	2,000
Salary Overtime	1,000	1,000	1,000	1,000
Group Insurance	40,000	40,000	58,000	41,400
Social Security Taxes	8,302	8,302	8,115	8,013
Medicare	1,941	1,941	1,898	1,874
Retirement	9,163	9,163	10,471	7,587
401 Retirement Match	300	300	300	0
Workman's Compensation	3,150	3,150	5,465	2,400
Professional Services	300	300	300	300
Technical Services	100	100	100	100
Repairs and Maintenance	100	100	100	100
Auto Repairs	800	800	800	500
Auto Insurance	1,400	1,400	1,400	1,500
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	200	200	300	200
Education and Training	500	500	500	700
Licenses	0	0	100	0
General Supplies	700	700	1,200	800
Auto Repair Supplies	800	800	800	500
Gasoline/Diesel Fuel	2,300	2,300	2,300	2,000
Books and Periodicals	800	800	800	500
Uniforms	275	275	275	275
Office Equipment	0	0	1,800	0
Total Expenses	**207,126**	**207,126**	**231,619**	**200,083**

Planning and Zoning

Department # 7220-14

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Salary Regular Employees	32,781	32,781	33,191	33,191
Salary Temporary	3,500	3,500	4,000	3,500
Group Insurance	8,000	8,000	8,000	8,700
Social Security Taxes	2,249	2,249	2,275	2,275
Medicare	526	526	532	532
Retirement	2,295	2,295	2,655	1,980
401 Retirement Match	650	650	650	650
Workman's Compensation	450	450	332	900
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	100
General Supplies	150	150	650	125
Furniture and Fixtures	0	0	200	0
Total Expenses	**52,531**	**52,531**	**54,415**	**53,733**

Extension Service

Department # 7130-81

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Salary Employees Supplement	36,753	36,753	37,213	36,754
Salary Temporary Employees	0	0	0	0
Social Security Taxes	2,279	2,279	2,307	2,279
Medicare	533	533	540	533
Workman's Compensation	1,000	1,000	1,000	200
Repairs and Maintenance	1,000	1,000	1,000	800
Auto Repairs	400	400	400	400
Auto Insurance	1,300	1,300	1,300	1,100
Postage	250	250	275	150
Travel	2,000	2,000	2,100	2,000
Dues and Fees	500	500	500	500
Education and Training	1,000	1,000	1,000	800
General Supplies	1,600	1,600	1,900	1,600
Auto Repair Supplies	200	200	200	200
Gasoline/Diesel Fuel	1,400	1,400	1,800	1,400
State of Georgia Benefits	7,500	7,500	10,111	10,111
Computers	0	0	750	750
Total Expenses	**57,715**	**57,715**	**62,396**	**59,577**

Airport

Department # 7563-80

Account Titles	2017 Adopted Budget	2017 Amended Budget	2017 Requested Budget	2018 Adopted Budget
Salary Regular Employees	0	0	0	33,191
Salary Temporary Employees	0	0	0	20,000
Social Security	0	0	0	3,298
Medicare	0	0	0	771
Group Insurance	0	0	0	8,400
Retirement	0	0	0	2,000
Workman's Compensation	0	0	0	200
Repairs and Maintenance	2,000	2,000	2,500	2500
Dues and Fees	200	200	200	200
General Supplies	500	500	700	800
Site Improvements	15,000	15,000	15,000	13,000
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	0
Jet Fuel	120,000	120,000	120,000	90,000
Total Expenses	**368,000**	**368,000**	**368,700**	**336,660**

Agency Allocations
Approved Fiscal Year 2018

Agency	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Dept. of Family and Children Services	71,708	71,708	71,708	71,708
Development Authority	282,773	293,073	293,073	293,073
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	0	0
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**	**996,860**	**980,060**	**980,060**

Jail Maintenance Fund
Fund 200

		FY 2017 Adopted	FY 2018 Proposed	FY 2018 Adopted
Revenues				
	Superior Court Fines	10,500	10,000	10,000
	Magistrate Court Fines	5,000	4,000	4,000
	Probate Court Fines	22,000	16,000	16,000
	Juvenile Court Fines	200	300	300
	Interest Revenue	50	250	250
	Total Fines Revenues	**37,750**	**30,550**	**30,550**
Expenses				
	Transfer Out - General Fund	35,000	30,000	30,000
	Contingency	2,750	550	550
	Total Expenses	**37,750**	**30,550**	**30,550**

Juvenile Probation Fund
Fund 201

		FY 2017 Adopted	FY 2018 Proposed	FY 2018 Adopted
Revenues				
	Juvenile Court Fines	500	1,000	1,000
	Interest Revenue	50	100	100
	Total Fines Revenues	**550**	**1,100**	**1,100**
Expenses				
	Professional Services	0	600	600
	Technical Services	500	500	500
	Contingency	50	0	0
	Total Expenses	**550**	**1,100**	**1,100**

Drug Abuse Treatment Fund
Fund 202

		FY 2017 Adopted	FY 2018 Proposed	FY 2018 Adopted
Revenues				
	Superior Court Fines	5,000	11,000	11,000
	Magistrate Court Fines	2,000	2,500	2,500
	Probate Court Fines	3,000	2,000	2,000
	Probation Fines	12,000	9,000	9,000
	Interest Revenue	10	25	25
	Total Fines Revenues	**22,010**	**24,525**	**24,525**
Expenses				
	Drug Court	22,000	24,500	24,500
	Contingency	10	25	25
	Total Expenses	**22,010**	**24,525**	**24,525**

Victim Assistance Fund
Fund 204

		FY 2017 Adopted	FY 2018 Proposed	FY 2018 Adopted
Revenues				
	Victim Witness Funds	35,000	32,000	32,000
	Total Fines Revenues	**35,000**	**32,000**	**32,000**
Expenses				
	CASA	8,750	8,000	8,000
	Our House	8,750	8,000	8,000
	District Attorney Fund	8,750	8,000	8,000
	Sexual Assault Center	8,750	8,000	8,000
	Total Expenses	**35,000**	**32,000**	**32,000**

Emergency Telephone System Fund
Fund 215

		FY 2017 Adopted	FY 2018 Proposed	FY 2018 Adopted
Revenues				
	Landline Telephone Fees	195,000	190,000	190,000
	Cellular Phone Fees	460,000	480,000	480,000
	Miscellaneous Fees	2,591	1,000	1,000
	Transfer in General Fund	345,000	323,000	323,000
	Total Fines Revenues	**1,002,591**	**994,000**	**994,000**

E-911

Department # 3800-12

Account Titles	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Salary Regular Employees	523,328	523,328	503,334	503,334
Salary Overtime	65,000	65,000	65,000	65,000
Group Insurance	165,000	165,000	165,000	193,000
Social Security Taxes	36,476	36,476	35,237	35,237
Medicare	8,531	8,531	8,241	8,240
Retirement	36,633	36,633	39,784	33,889
Retirement - Match	1,023	1,023	1,000	1,000
Workman's Compensation	3,800	3,800	3,800	3,800
Miscellaneous Employee Benefits	400	400	300	300
Professional Services	400	400	500	500
Technical Services	400	400	300	100
Repairs and Maintenance	55,000	53,000	40,000	40,000
Tower Maintenance	400	2,400	1,000	1,000
Auto Repairs	400	400	400	300
Auto Insurance	750	750	750	750
Telephones	60,000	60,000	60,000	59,000
Cellular Phones	1,200	1,200	1,250	1,250
Postage	50	50	50	50
Wireless Recovery Charges	30,000	30,000	35,000	35,000
Printing and Binding	200	200	200	200
Travel	3,500	2,500	3,500	3,000
Dues and Fees	350	350	350	350
Books and Periodicals	0	0	200	200
Education and Training	2,000	1,500	2,000	1,500
General Supplies	4,500	6,000	4,500	4,500
Auto Repair Supplies	400	400	400	400
Gasoline/Diesel Fuel	1,500	1,500	1,200	1,000
Small Equipment	750	750	500	500
Other Expenses	600	600	600	600
Total Expenses	**1,002,591**	**1,002,591**	**974,396**	**994,000**

County Police Confiscated Fund
Fund 210

		FY 2017 Adopted	FY 2018 Proposed	FY 2018 Adopted
Revenues				
	Cash Confiscations	22,800	0	0
	Fund Balance	0	14,000	14,000
	Total Revenues	**22,800**	**14,000**	**14,000**
Expenses				
	Equipment	22,800	10,000	10,000
	Canine Supplies	0	4,000	4,000
	Total Expenses	**22,800**	**14,000**	**14,000**

County Police Federal Confiscated Fund
Fund 211

		FY 2017 Adopted	FY 2018 Proposed	FY 2018 Adopted
Revenues				
	Fund Balance Prior	7,300	10,000	10,000
	Total Revenues	**7,300**	**10,000**	**10,000**
Expenses				
	Other Equipment	7,300	10,000	10,000
	Total Expenses	**7,300**	**10,000**	**10,000**

Sheriff Confiscated Fund

		FY 2017 Adopted	FY 2018 Proposed	FY 2018 Adopted
Revenues				
	Revenues	0	0	0
	Fund Balance Prior	5,400	200	200
	Total Revenues	**5,400**	**200**	**200**
Expenses				
	Sheriff Expenses	5,400	200	200
	Total Expenses	**200**	**200**	**200**

Sheriff Federal Confiscated Fund

		FY 2017 Adopted	FY 2018 Proposed	FY2018 Adopted
Revenues				
	Fund Balance Prior	5,000	200	200
	Total Revenues	**5,000**	**200**	**200**
Expenses				
	Sheriff Expenses	5,000	200	200
	Total Expenses	**5,000**	**200**	**200**

Sheriff Other Programs

		FY 2017 Adopted	FY 2018 Proposed	FY 2018 Adopted
Revenues				
	Fund Balance Prior	35,000	27,000	27,000
	Total Revenues	**35,000**	**27,000**	**27,000**
Expenses				
	Sheriff Expenses	35,000	27,000	27,000
	Total Expenses	**35,000**	**27,000**	**27,000**

Clerks Authority Fund
Fund 206

		FY 2017 Adopted	FY 2018 Proposed	Fy 2018 Adopted
Revenues				
	Clerk Authority	20,000	13,000	13,000
	Total Revenues	**20,000**	**13,000**	**13,000**
Expenses				
	Office Equipment	20,000	13,000	13,000
	Total Expenses	**20,000**	**13,000**	**13,000**

Law Library Fund

		FY 2017 Adopted	FY 2018 Proposed	FY 2018 Adopted
Revenues				
	Fines and Forfeitures	17,000	15,000	15,000
	Investment Earnings	75	750	750
	Total Revenues	**17,075**	**15,750**	**15,750**
Expenses				
	Judicial Expense	17,075	15,750	15,750
	Total Expenses	**17,075**	**15,750**	**15,750**

District Attorney Fund

		FY 2017 Adopted	FY 2018 Proposed	FY 2018 Adopted
Revenues				
	Fines and Forfeitures	48,000	23,000	23,000
	Total Revenues	**48,000**	**23,000**	**23,000**
Expenses				
	Judicial Expenditures	48,000	23,000	23,000
	Total Expenses	**48,000**	**23,000**	**23,000**

Solid Waste Fund
Fund 540

Fiscal Year 2018 Adopted Budget

Revenues

Rents and Royalties	1,500,000
Recycling Fee	13,000
Rental Income Transfer Station	60,000
Other Landfill Income	5,000
Donated Revenue	10,000
Fund Balance	677,000
Interest Earned	5,000
Total Revenues	**2,270,000**

Expenses

Professional Services	20,000
Technical Service	20,000
Other Expenses	22,000
Transfer Out General Fund	1,550,000
Transfer Out Recycling	10,000
Transfer Out Transfer Station Fund	60,000
Transfer Out for Contingency	170,000
Reserved for Closure	418,000
Total Expenses	**2,270,000**

Notes