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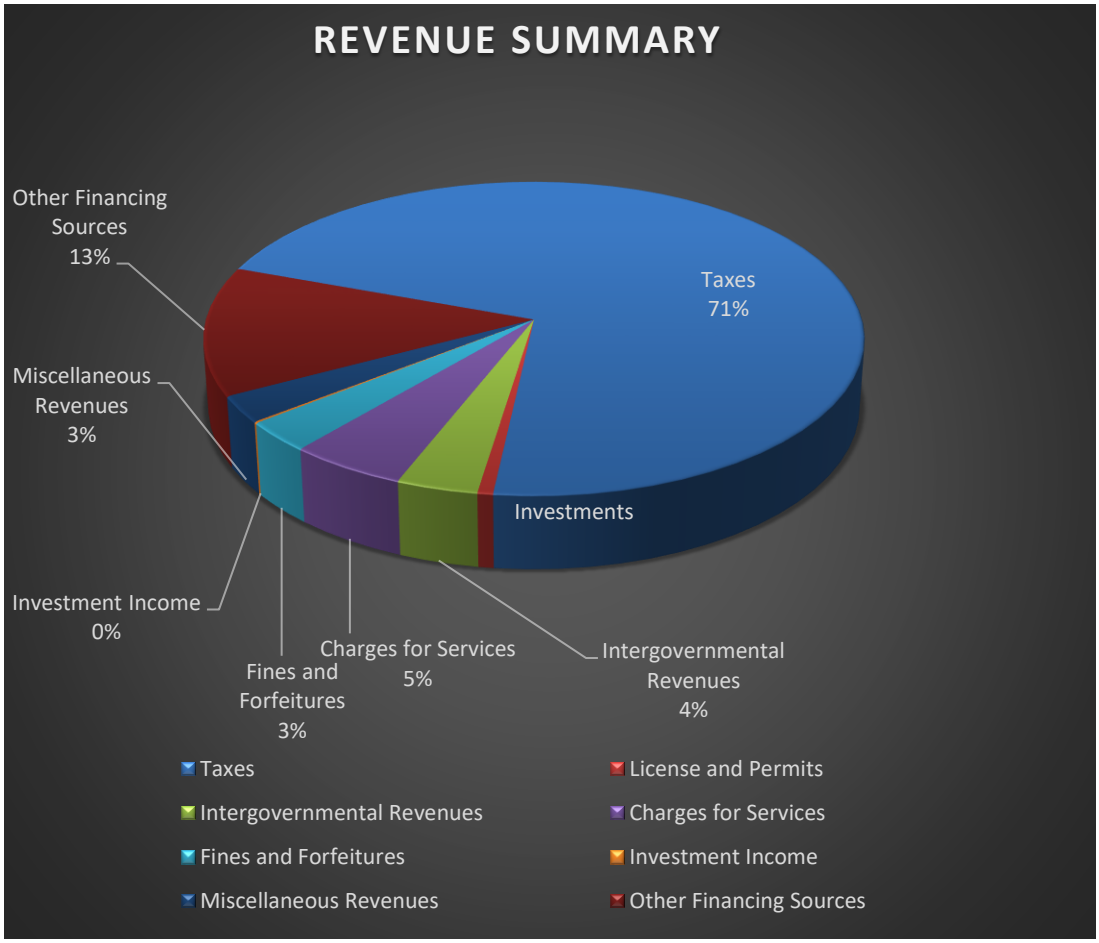
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Summary of Revenues By Function

Account Classifications	2016 Final Amended Budget	2017 Final Amended Budget	2018 Adopted Budget	2018 Amended Budget	2019 Adopted Budget
Taxes	15,671,000	15,379,100	14,905,100	14,905,100	15,745,879
License and Permits	163,000	167,500	147,700	147,700	150,500
Intergovernmental Revenues	1,065,000	855,550	743,450	1,036,525	793,450
Charges for Services	1,032,300	882,400	895,650	895,650	1,149,350
Fines and Forfeitures	806,700	769,000	717,700	717,700	692,900
Investment Income	8,500	20,000	5,000	5,000	30,000
Miscellaneous Revenues	804,300	690,450	576,530	681,116	606,530
Other Financing Sources	370,000	1,173,000	2,775,000	3,805,721	2,945,762
Total Revenues	**19,920,800**	**19,937,000**	**20,766,130**	**22,194,512**	**22,114,371**

2019 Summary of Revenues By Function
General Fund

Account Classifications	2018 Adopted Budget	2019 Adopted Budget	% Change
Taxes	14,905,100	15,745,879	5.64%
License and Permits	147,700	150,500	1.90%
Intergovernmental Revenues	743,450	793,450	6.73%
Charges for Services	895,650	1,149,350	28.33%
Fines and Forfeitures	717,700	692,900	-3.46%
Investment Income	5,000	30,000	500.00%
Miscellaneous Revenues	576,530	606,530	5.20%
Other Financing Sources	2,775,000	2,945,762	6.15%
Total Revenues	**20,766,130**	**22,114,371**	6.49%

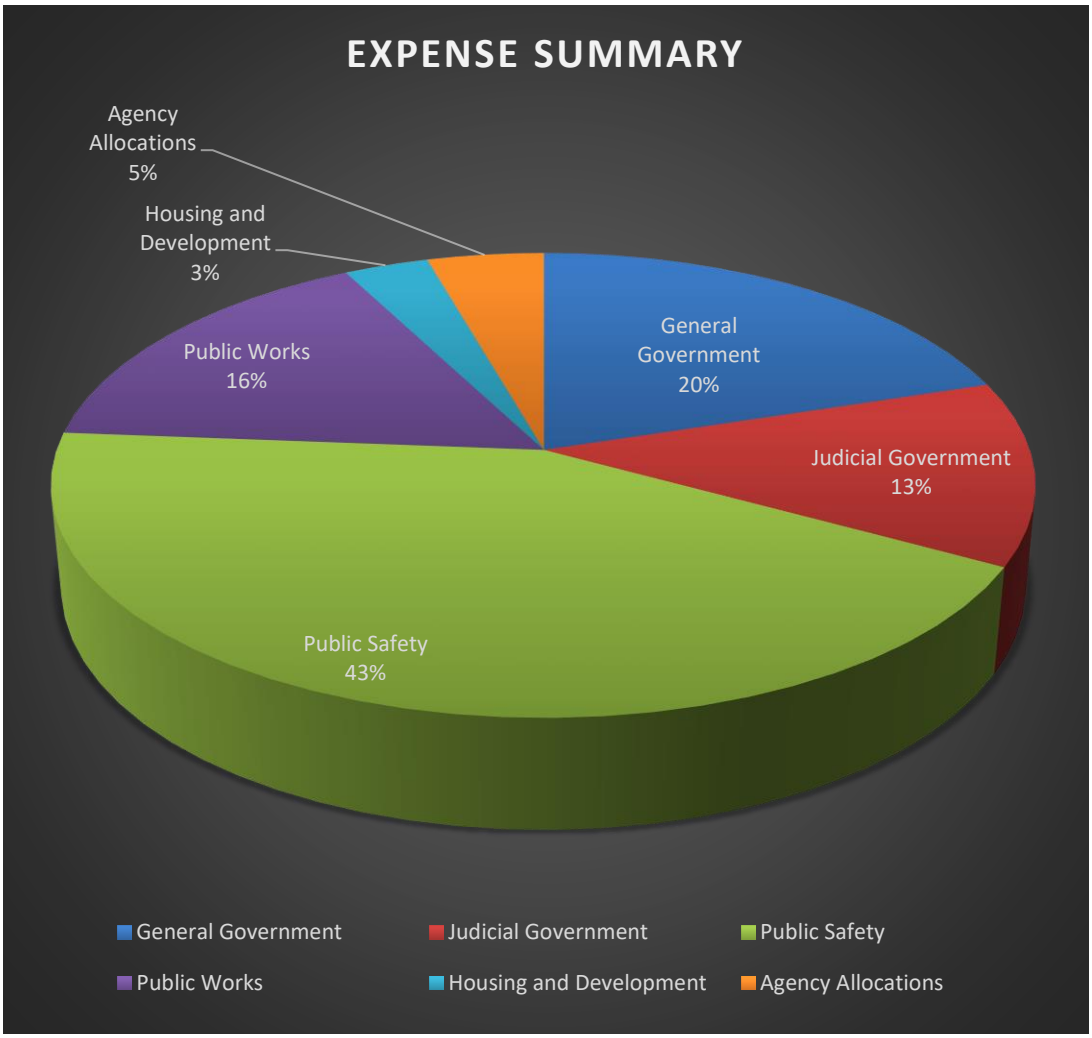


Summary of Expenditures By Function

Account Classifications	2017 Final Amended Budget	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
General Government	3,343,124	4,196,823	4,141,706	4,243,676	4,454,691
Judicial Government	2,654,500	2,604,755	2,878,255	2,698,425	2,833,491
Public Safety	8,883,500	8,869,535	9,000,779	9,442,696	9,568,216
Public Works	3,409,000	3,464,904	4,541,659	3,537,004	3,568,027
Housing and Development	650,746	650,053	652,053	672,482	709,886
Agency Allocations	996,130	980,060	980,060	980,060	980,060
Total Revenues	**19,937,000**	**20,766,130**	**22,194,512**	**21,574,343**	**22,114,371**

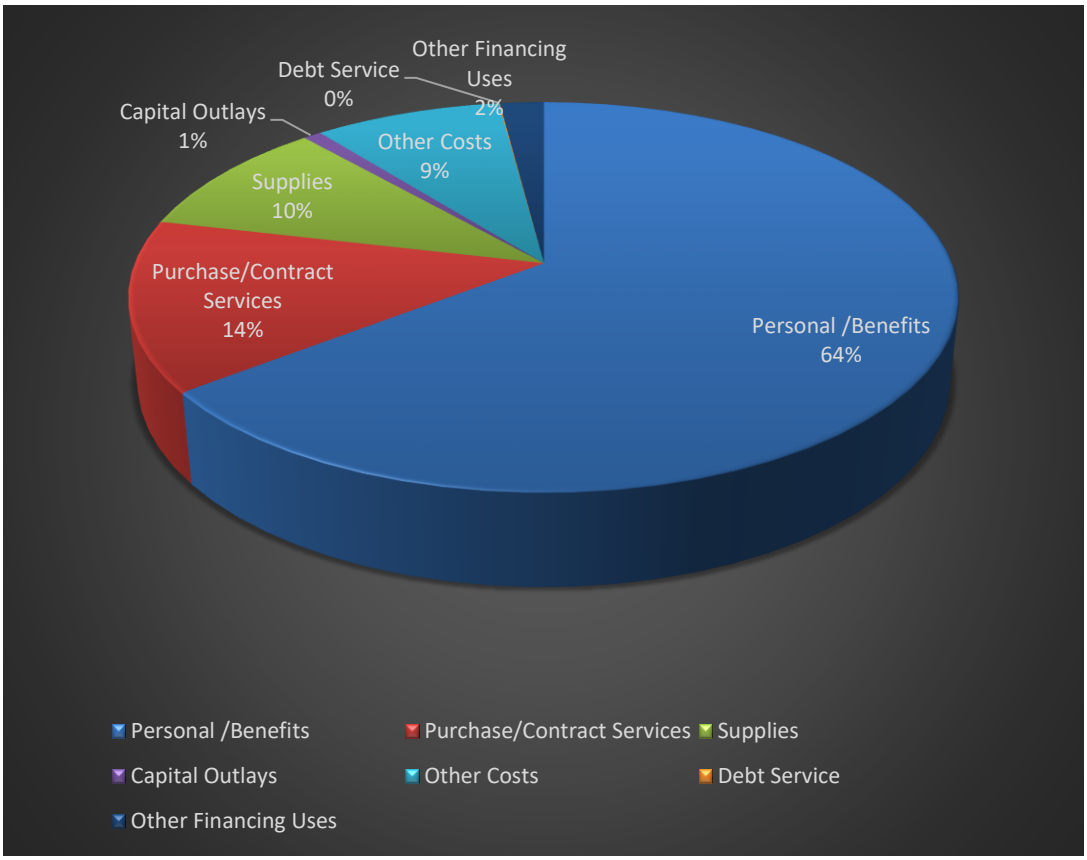
2019 Summary of Expenditures By Function
General Fund

Account Classifications	2018 Adopted Budget	2019 Adopted Budget	% Change
General Government	4,196,823	4,454,691	6.14%
Judicial Government	2,604,755	2,833,491	8.78%
Public Safety	8,869,535	9,568,216	7.88%
Public Works	3,464,904	3,568,027	2.98%
Housing and Development	650,053	709,886	9.20%
Agency Allocations	980,060	980,060	0.00%
Total Expenditures	**20,766,130**	**22,114,371**	6.49%



2019 Expenditures By Category
General Fund

Account Classifications	2018 Adopted Budget	2019 Adopted Budget	% Change
Personal /Benefits	13,334,546	14,266,958	6.99%
Purchase/Contract Services	2,907,787	3,126,893	7.54%
Supplies	2,138,826	2,174,010	1.65%
Capital Outlays	183,750	184,900	0.63%
Other Costs	1,872,721	1,903,875	1.66%
Debt Service	5,500	9,376	70.47%
Other Financing Uses	323,000	448,359	38.81%
Total Expenditures	**20,766,130**	**22,114,371**	6.49%



Position Summary
General Fund

Department	FY 2018	FY 2019
County Administration	8	8
Elections/Registrar	2	2
Information Technology	2	2
Tax Commissioner	8	8
Tax Assessors	12	12
Superior Court of Clerk	10	10
District Attorney	3	3
Juvenile Court	3	3
Drug/ Mental Health Court	2	2
Probate Court	5	5
Magistrate Court	4	4
Sheriff Department	76	76
County Police	43	43
Animal Control	6	6
County Probation	2	2
Emergency Management Agency	2	2
Public Works	43	43
Solid Waste Collections	2	2
Permits and Inspections	4	4
Planning and Zoning	1	1
Airport Operations	1	1
E-911	18	18
Total Full Time Employees	257	257

This reflects full time employees only.

General Fund Fiscal Year 2019
Adopted Polk County Revenues

Account Title	2016 Final Amended Budget	2017 Final Amended Budget	2018 Adopted Budget	2018 Amended Budget	2019 Adopted Budget
Taxes					
Real Property Taxes	7,317,000	7,334,000	7,300,000	7,300,000	7,300,000
Real Property Taxes - Prior	428,000	251,000	300,000	300,000	350,000
Public Utility	831,000	889,000	825,000	825,000	900,000
Timber Revenues	20,000	15,000	15,000	15,000	11,000
Personal Property Taxes	1,110,000	1,017,000	1,030,000	1,030,000	1,266,779
Personal Property Taxes-Prior	8,000	10,000	10,000	10,000	9,000
Motor Vehicle	420,000	376,000	317,000	317,000	295,000
Motor Vehicle Title Tax	845,000	830,500	750,000	750,000	900,000
Mobile Home Taxes	52,000	50,000	50,000	50,000	50,000
Intangible Taxes	116,000	139,000	105,000	105,000	115,000
Railroad Equipment Taxes	30,000	32,000	25,000	25,000	27,000
NOD Taxes	90,000	90,600	40,000	40,000	45,000
Real Estate - Intangible	33,000	41,000	30,000	30,000	32,000
Franchise Fees	207,000	212,000	200,000	200,000	200,000
Local Option Sales Tax	2,376,000	2,342,000	2,250,000	2,250,000	2,400,000
Malt Beverage Taxes	123,000	116,500	100,000	100,000	100,000
Insurance Premium Taxes	1,370,000	1,459,000	1,410,000	1,410,000	1,550,000
Financial Institution Taxes	31,000	30,000	28,000	28,000	30,000
Penalties and Interest Taxes	264,000	144,500	120,000	120,000	165,000
Other Taxes	-	-	100	100	100
Taxes Total	**15,671,000**	**15,379,100**	**14,905,100**	**14,905,100**	**15,745,879**
License and Permits					
Malt Beverage License	6,500	5,800	5,700	5,700	6,300
Occupational Tax	27,000	27,000	25,000	25,000	26,000
Zoning and Land Use Fees	3,200	4,500	3,000	3,000	3,000
Special Building Permits	10,500	7,000	5,000	5,000	7,000
Building Inspection Permits	33,500	34,500	30,000	30,000	30,000
Plumbing Inspection Permits	3,100	3,500	3,000	3,000	3,200
Electrical Inspection Permits	18,500	20,000	18,000	18,000	19,000
Heating and Air Permits	3,000	4,600	3,000	3,000	4,000
Mobile Home Permits	3,000	4,800	3,000	3,000	5,000
Site Inspection Permits	500	500	500	500	500
Pawn Shop License	800	800	500	500	500
Late Tag Penalty	52,000	53,500	50,000	50,000	45,000
Other License and Permits	1,400	1,000	1,000	1,000	1,000
License and Permits Total	**163,000**	**167,500**	**147,700**	**147,700**	**150,500**
Intergovernmental Revenues					

Account Title	2016 Final Amended	2017 Final Amended	2018 Adopted Budget	2018 Amended Budget	2019 Adopted Budget
Airport Grants	192,750	184,225	150,000	150,000	150,000
Federal/State Grants	202,800	250,325	-	216,609	-
Civil Defense Grants	12,450	12,450	12,450	12,450	12,450
Miscellaneous Grants	11,000	4,000	-	-	-
State of Georgia DOT Grants	452,000	227,000	525,000	525,000	525,000
Reimbursement Other Governments	194,000	177,550	56,000	132,466	106,000
Intergovernmental Revenues Total	**1,065,000**	**855,550**	**743,450**	**1,036,525**	**793,450**
Charge for Services					
Probation Fees	40,000	44,000	33,000	33,000	42,000
Motor Vehicle Tag Fee	4,800	3,500	3,000	3,000	3,200
Election Qualifying Fees	10,000	2,700	-	-	-
Fingerprint Fees	40,400	29,075	26,000	26,000	26,000
Commissions on Tax Collections	510,000	500,000	475,000	475,000	500,000
Special Police Services	40,000	20,450	10,000	10,000	10,000
Accident Reports	2,000	2,000	1,500	1,500	1,500
Prisoner Housing Fees	331,700	245,000	325,000	325,000	325,000
Other Public Safety Fees	38,000	18,000	14,000	14,000	20,000
Animal Control Fees	12,000	4,000	5,000	5,000	5,000
Administration Fees	1,000	1,350	1,200	1,200	1,200
Other Fees	2,400	12,325	1,950	1,950	2,450
Sheriff Bond Fees					213,000
Charges for Services Total	**1,032,300**	**882,400**	**895,650**	**895,650**	**1,149,350**
Fines and Forfeitures					
Fines and Forfeitures	4,200	-	200	200	200
Superior Court Fines	234,000	222,000	225,000	225,000	205,000
Magistrate Court Fines	172,000	181,000	165,000	165,000	160,000
Probate Court Fines	394,000	363,000	325,000	325,000	325,000
Juvenile Court Fines	2,500	3,000	2,500	2,500	2,700
Fine and Forfeitures Total	**806,700**	**769,000**	**717,700**	**717,700**	**692,900**
Investment Revenues					
Interest Revenue	8,500	20,000	5,000	5,000	30,000
Investment Revenues Total	**8,500**	**20,000**	**5,000**	**5,000**	**30,000**
Contracts and Donations					
Donations	9,991	-	-	9,000	-
Contracts and Donations Total	**9,991**	**-**	**-**	**9,000**	**-**
Miscellaneous Revenues					

Account Title	2016 Final Amended	2017 Final Amended	2018 Adopted Budget	2018 Amended Budget	2019 Adopted Budget
Airport Revenue	120,000	110,500	100,000	100,000	120,000
Inmate Telephone Commissions	100,000	57,000	50,000	50,000	50,000
Insurance & Property Reimbursements	65,000	14,500	5,000	100,586	5,000
Miscellaneous Revenues	9	1,300	1,000	1,000	1,000
Vending Commissions	-	-	100	100	100
Building Rental	240,000	240,000	240,000	240,000	240,000
Culvert and Material Sales	35,000	39,000	30,000	30,000	30,000
Miscellaneous Sales	1,300	1,250	1,430	1,430	1,430
Airport Fuel Sales	230,000	206,400	135,000	135,000	145,000
Miscellaneous Reimbursement	3,000	20,500	14,000	14,000	14,000
Miscellaneous Revenues Total	**794,309**	**690,450**	**576,530**	**672,116**	**606,530**
Other Financing Sources					
Transfer in Landfill	300,000	1,150,000	1,560,000	2,117,600	1,771,762
Transfer in Landfill Transfer Station	-	-	60,000	60,000	60,000
Transfer in Landfill Contingency	-	-	170,000	170,000	170,000
Transfer in Jail Maintenance		-	-	-	-
Fund Balance Prior	-	-	965,000	1,438,121	924,000
Sale of Assets	70,000	23,000	20,000	20,000	20,000
Additional Digest Revenue	-	-	-	-	-
Additional Tax Revenue	-	-	-	-	-
Other Financing Sources Total	**370,000**	**1,173,000**	**2,775,000**	**3,805,721**	**2,945,762**
Total General Fund Revenues	**19,920,800**	**19,937,000**	**20,766,130**	**22,194,512**	**22,114,371**

Summary of Expenses By Department
Fiscal Year 2019 General Fund

Department	FY 2017 Final Amended Budget	FY 2018 Adopted Budget	FY 2018 Amended Budget	FY 2019 Requested Budget	FY 2019 Adopted Budget
Administration	1,165,624	1,905,328	1,834,051	1,905,328	2,089,359
Elections and Registrar	143,000	144,834	144,834	159,384	127,574
Information Technology	170,000	141,436	157,596	148,436	145,633
Purchasing	-	-	-	-	-
Tax Commissioner	508,500	507,576	507,576	532,288	523,272
Tax Assessors	478,000	554,449	554,449	555,040	601,153
County Building	878,000	943,200	943,200	943,200	967,700
Total General Government	**3,343,124**	**4,196,823**	**4,141,706**	**4,243,676**	**4,454,691**
Clerk of Superior Court	675,000	724,772	724,772	755,752	753,750
District Attorney	201,000	201,404	201,404	215,154	223,044
Juvenile Court	340,500	327,368	327,368	335,935	344,933
Public Defender	274,000	290,600	290,600	294,040	290,600
Superior Court	190,500	230,012	290,012	230,012	326,935
Superior Court - Drug Court	230,000	60,000	266,000	60,000	60,000
Probate Court	382,000	388,021	395,521	404,999	423,089
Magistrate Court	361,500	382,578	382,578	402,533	411,140
Total Judicial Government	**2,654,500**	**2,604,755**	**2,878,255**	**2,698,425**	**2,833,491**
Sheriff	4,659,500	4,511,333	4,557,854	5,056,167	4,836,614
County Police	2,726,500	2,787,859	2,824,182	2,759,313	2,876,517
Drug Task Force	-	-	10,000	-	10,000
Prisoner Medical Services	384,000	422,360	422,360	422,360	476,821
Animal Control	298,500	324,283	324,283	340,185	347,960
County Probation	86,000	83,103	101,103	107,655	112,255
Fire Department	178,000	192,425	192,425	197,425	203,498
Emergency Management Agency	178,000	172,549	172,549	183,968	183,427
Coroner	60,000	52,623	73,023	52,623	72,765
E-911 - supplement	313,000	323,000	323,000	323,000	448,359
Total Public Safety	**8,883,500**	**8,869,535**	**9,000,779**	**9,442,696**	**9,568,216**
Public Works Department	2,822,000	2,895,251	3,972,006	2,967,251	2,988,988
Solid Waste Collection	587,000	569,653	569,653	569,753	579,039
Total Public Works	**3,409,000**	**3,464,904**	**4,541,659**	**3,537,004**	**3,568,027**

Department	FY 2017 Final Amended Budget	FY 2018 Adopted Budget	FY 2018 Amended Budget	FY 2019 Requested Budget	FY 2019 Adopted Budget
Permits and Inspections	183,000	200,083	202,083	205,761	226,385
Planning and Zoning	52,531	53,733	53,733	54,936	56,800
Extension Service	57,715	59,577	59,577	63,225	60,376
Airport Operations	357,500	336,660	336,660	348,560	366,325
Total Housing and Development	**650,746**	**650,053**	**652,053**	**672,482**	**709,886**
Agency Allocations	**996,130**	**980,060**	**980,060**	**980,060**	**980,060**
General Fund Totals	**19,937,000**	**20,766,130**	**22,194,512**	**21,574,343**	**22,114,371**

Administration

Department # 1500-10

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Regular Employees	521,260	521,260	521,260	537,915
Salary Temporary	5,000	5,000	5,000	5,000
Group Insurance	282,000	282,000	282,000	300,000
Social Security Taxes	32,629	32,629	32,629	33,661
Medicare	7,631	7,631	7,631	7,873
Retirement	46,082	46,082	46,082	110,000
401 Retirement Match	2,900	2,900	2,900	2,900
Workman's Compensation	3,200	3,200	3,200	3,200
Miscellaneous Employee Benefits	40,000	40,000	40,000	40,000
Professional Services	70,000	70,000	70,000	75,000
Professional Services - Legal	20,000	20,000	20,000	20,000
Technical Services	10,000	10,000	10,000	45,000
Contract Labor	5,000	5,000	5,000	5,000
Repairs and Maintenance	18,000	18,000	18,000	13,000
Software Maintenance	68,000	68,000	68,000	73,500
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	38,000
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	35,000
Dues and Fees	10,000	10,000	10,000	10,000
Bank Fees	-	-	-	3,000
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

Administration

Department # 1500-10

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Food	1,000	1,000	1,000	1,000
Books and Periodicals	1,000	1,000	1,000	1,000
Small Equipment	1,000	1,000	1,000	1,000
Other Expenses	1,526	1,526	1,526	4,210
Contingency	150,000	103,123	150,000	140,000
Capital Contingency	20,000	18,000	20,000	20,000
Insurance Contingency	350,000	327,600	350,000	340,000
Post Employee Benefits	90,000	90,000	90,000	90,000
Fuel Contingency	-	-	-	50,000
Total Expenses	**1,905,328**	**1,834,051**	**1,905,328**	**2,089,359**

Elections and Registrar

Department # 1400-13

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Regular Employees	59,179	59,179	59,179	56,217
Salary Temporary Employees	22,200	22,200	34,000	25,000
Salary Overtime	3,000	3,000	3,000	3,000
Group Insurance	27,200	27,200	27,200	9,018
Social Security Taxes	4,200	4,200	4,200	4,300
Medicare	1,100	1,100	1,100	1,100
Retirement	3,705	3,705	3,705	4,431
Retirement Match	1,800	1,800	1,800	1,858
Workman's Compensation	450	450	450	450
Professional Services	500	500	500	500
Technical Services	100	100	100	100
Repairs and Maintenance	2,500	2,500	2,500	1,700
Software Maintenance	3,500	3,500	3,500	5,500
Postage	2,750	2,750	3,000	1,500
Advertising	2,750	2,750	3,500	3,000
Printing and Binding	100	100	100	100
Travel	2,000	2,000	3,000	2,000
Dues and Fees	200	200	300	200
Education and Training	1,800	1,800	2,250	1,800
General Supplies	1,800	1,800	2,000	1,800
Election Expense	4,000	4,000	4,000	4,000
Total Expenses	**144,834**	**144,834**	**159,384**	**127,574**

Information Technology

Department # 1535-15

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Regular Employees	84,872	84,872	84,872	89,190
Group Insurance	27,200	27,200	27,200	18,022
Social Security Taxes	5,262	5,262	5,262	5,530
Medicare	1,231	1,231	1,231	1,293
Retirement	5,061	5,061	5,061	6,243
Workman's Compensation	600	600	600	1,105
Technical Services	3,200	3,200	5,500	4,200
Repairs and Maintenance	1,000	1,000	1,000	1,000
Software Maintenance	4,500	4,500	5,500	6,000
Cellular Phones	600	600	1,200	1,200
Postage	100	100	100	100
Dues and Fees	100	100	100	100
Travel	300	300	300	300
Gasoline	600	600	600	600
Auto Repairs	650	650	650	650
Auto Repair Supplies	300	300	300	300
Auto Insurance	660	660	660	724
Education and Training	1,500	1,500	1,500	1,500
General Supplies	2,700	2,700	3,300	2,700
Small Equipment	1,000	1,000	1,000	1,000
Office Equipment	-	-	2,500	-
Capital Lease	-	16,160	-	3,876
Total Expenses	**141,436**	**157,596**	**148,436**	**145,633**

Tax Commissioner

Department # 1545-50

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Regular Employees	296,104	296,104	314,225	305,332
Salary Temporary Employees	6,000	6,000	12,000	6,000
Group Insurance	86,000	86,000	70,000	88,888
Social Security Taxes	18,730	18,730	19,482	19,303
Medicare	4,381	4,381	4,556	4,514
Retirement	13,636	13,636	19,745	16,560
401 Retirement Match	725	725	630	780
Workman's Compensation	1,650	1,650	2,000	1,545
Professional Services	500	500	500	500
Professional Services - Legal	500	500	500	500
Technical Services	35,000	35,000	38,000	35,000
Repairs and Maintenance	1,000	1,000	3,000	1,000
Printing and Binding	2,100	2,100	2,100	2,100
Postage	7,000	7,000	8,000	5,000
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	1,000	1,000	1,800	1,500
General Supplies	5,000	5,000	6,000	5,000
Books and Periodicals	150	150	150	150
Furniture and Fixtures	-	-	1,500	1,500
Total Expenses	**507,576**	**507,576**	**532,288**	**523,272**

Tax Assessors

Department # 1550-51

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Regular Employees	330,642	330,642	330,642	349,866
Salary Temporary Employees	15,000	15,000	15,000	15,000
Group Insurance	96,000	96,000	96,000	115,000
Social Security Taxes	21,430	21,430	21,430	22,622
Medicare	5,012	5,012	5,012	5,291
Retirement	19,715	19,715	19,715	24,491
Workman's Compensation	4,500	4,500	4,500	3,625
Miscellaneous Employee Benefits	100	100	100	100
Professional Services	7,000	7,000	7,000	7,000
Technical Services	17,000	17,000	17,000	17,000
Repairs and Maintenance	2,000	2,000	2,000	2,000
Software Maintenance	6,500	6,500	6,500	9,325
Auto Repairs	1,000	1,000	1,000	1,000
Auto Insurance	3,000	3,000	3,000	3,958
Cellular Phones	5,000	5,000	5,000	2,500
Cellular Air Cards	-	-	-	1,825
Postage	1,500	1,500	1,500	1,500
Advertising	500	500	500	500
Printing and Binding	300	300	300	300
Travel	4,000	4,000	4,000	4,000
Dues and Fees	500	500	500	500
Education and Training	4,500	4,500	4,500	4,500
General Supplies	5,000	5,000	5,000	5,000
Auto Repair Supplies	1,000	1,000	1,000	1,000
Gasoline/Diesel Fuel	2,500	2,500	2,500	2,500
Books and Periodicals	750	750	1,041	750
Small Equipment	-	-	300	-
Total Expenses	**554,449**	**554,449**	**555,040**	**601,153**

County Building

Department # 1565-60

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Technical Services	4,000	4,000	4,000	4,000
Repairs and Maintenance	1,000	1,000	1,000	1,000
Cleaning Services	52,000	52,000	52,000	72,500
Building Maintenance & Repairs	120,000	120,000	120,000	120,000
Pest Control	4,000	4,000	4,000	6,000
Telephones	120,000	120,000	120,000	120,000
Internet	24,000	24,000	24,000	27,000
General Insurance	65,000	65,000	65,000	68,000
Building/Land Rental	15,000	15,000	15,000	15,000
Equipment Rental	200	200	200	200
Water and Sewer	100,000	100,000	100,000	98,000
Natural Gas	75,000	75,000	75,000	75,000
Electricity	343,000	343,000	343,000	343,000
General Supplies	15,000	15,000	15,000	15,000
Other Expenses	5,000	5,000	5,000	3,000
Total Expenses	**943,200**	**943,200**	**943,200**	**967,700**

Superior Clerk of Court

Department # 2150-30

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Regular Employees	388,646	388,646	402,526	410,547
Salary Temporary Employees	15,000	15,000	15,000	15,000
Salary Overtime	2,000	2,000	2,000	2,000
Group Insurance	138,000	138,000	138,000	138,000
Social Security Taxes	25,150	25,150	25,150	26,508
Medicare	5,882	5,882	5,882	6,199
Retirement	18,494	18,494	18,494	23,471
401 Retirement Match	500	500	500	525
Workman's Compensation	2,100	2,100	2,100	2,500
Professional Services	500	500	1,000	500
Professional Services - Legal	500	500	1,000	500
Office Administration	1,000	1,000	1,500	1,000
Technical Services	10,000	10,000	12,000	10,000
Repairs and Maintenance	3,000	3,000	4,500	3,000
Printing and Binding	7,000	7,000	9,000	7,000
Postage	10,000	10,000	12,000	10,000
Advertising	3,000	3,000	4,000	3,000
Software Fees	28,000	28,000	28,000	28,000
Travel	3,500	3,500	3,700	3,500
Education and Training	2,500	2,500	3,000	2,500
Dues and Fees	1,000	1,000	1,200	1,000
Jury Fees	42,000	42,000	42,000	40,000
Grand Jury Fees	7,000	7,000	8,500	9,000
Jury Expense	500	500	500	500
Witness Expense	2,000	2,000	2,500	2,000
General Supplies	7,500	7,500	8,200	7,500
Operating Lease	-	-	3,500	-
Total Expenses	**724,772**	**724,772**	**755,752**	**753,750**

District Attorney

Department # 2200-31

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Regular Employees	80,660	80,660	80,660	86,789
Salary Overtime	2,500	2,500	2,500	2,500
District Attorney Supplements	42,753	42,753	42,753	42,753
Group Insurance	33,900	33,900	33,900	34,125
Social Security Taxes	7,807	7,807	7,807	8,187
Medicare	1,826	1,826	1,826	1,915
Retirement	4,958	4,958	4,958	6,075
Workman's Compensation	600	600	600	600
Professional Services	1,000	1,000	1,000	1,000
Technical Services	2,500	2,500	2,500	2,500
Office Administration	300	300	300	-
Repairs and Maintenance	1,000	1,000	1,000	1,000
Postage	4,500	4,500	4,500	4,750
Advertising	1,500	1,500	1,500	1,500
Printing and Binding	2,000	2,000	2,000	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	5,000	5,000
Gasoline/Diesel Fuel	1,000	1,000	1,000	1,000
Evidence Research	600	600	600	600
Books and Periodicals	2,000	2,000	2,000	2,000
Grant Match	-	-	13,750	13,750
Total Expenses	**201,404**	**201,404**	**215,154**	**223,044**

Juvenile Court

Department # 2600-32

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Regular Employees	78,217	78,217	79,060	85,062
Judges Supplement	12,960	12,960	12,960	12,960
Group Insurance	35,800	35,800	42,500	45,000
Social Security Taxes	5,653	5,653	4,902	6,077
Medicare	1,323	1,323	1,147	1,421
Retirement	4,665	4,665	6,325	5,953
401 Retirement Match	500	500	500	260
Workman's Compensation	600	600	791	550
Professional Services	100	100	100	100
Indigent Defense	70,000	70,000	70,000	70,000
Technical Services	20,000	20,000	20,000	20,000
Repairs and Maintenance	100	100	100	100
Postage	600	600	600	600
Printing and Binding	300	300	400	300
Travel	2,500	2,500	2,500	2,500
Dues and Fees	500	500	500	500
Education and Training	300	300	300	300
Witness Expense	100	100	100	100
General Supplies	2,000	2,000	2,000	2,000
Books and Periodicals	150	150	150	150
Capital Lease	3,000	3,000	3,000	3,000
Payment to Other Governments	88,000	88,000	88,000	88,000
Total Expenses	**327,368**	**327,368**	**335,935**	**344,933**

Public Defender

Department # 2800-33

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Contract Attorney's	10,000	10,000	10,000	10,000
Technical Services	1,800	1,800	2,240	1,800
Repairs and Maintenance	1,000	1,000	1,500	1,000
Postage	1,500	1,500	2,000	1,500
Printing and Binding	500	200	500	500
Travel	500	500	500	500
Dues and Fees	1,800	1,800	1,800	1,800
Education and Training	500	500	1,000	500
General Supplies	2,000	2,300	2,000	2,000
Books and Periodicals	500	500	1,000	500
Small Equipment	500	500	1,500	500
Payment to Others	270,000	270,000	270,000	270,000
Total Expenses	**290,600**	**290,600**	**294,040**	**290,600**

Superior Court

Department # 2180-34

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Regular Employees	95,926	152,426	95,926	163,748
Judges Supplement	28,800	28,800	28,800	28,800
Law Clerk Supplement	1,500	1,500	1,500	1,500
Group Insurance	18,000	18,000	18,000	42,000
Social Security Taxes	7,826	11,326	7,826	12,031
Medicare	1,830	1,830	1,830	2,814
Retirement	5,720	5,720	5,720	11,462
Workman's Compensation	650	650	650	820
Technical Services	46,000	46,000	46,000	40,000
Repairs and Maintenance	360	360	360	360
Postage	500	500	500	500
Printing and Binding	300	300	300	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	20,000	20,000	20,000	20,000
Total Expenses	**230,012**	**290,012**	**230,012**	**326,935**

Superior Court - Drug Court

Department # 2185-35

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Drug Court	60,000	60,000	60,000	60,000
Grant Expenditures	-	206,000	-	-
Total Expenses	**60,000**	**266,000**	**60,000**	**60,000**

Probate Court

Department # 2450-52

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Regular Employees	213,129	213,129	216,207	224,471
Salary - Contract Attorneys	7,500	15,000	15,000	15,000
Group Insurance	71,800	71,800	71,800	90,000
Social Security Taxes	13,679	13,679	13,679	14,847
Medicare	3,199	3,199	3,199	3,472
Retirement	7,994	7,994	7,994	10,079
Workman's Compensation	1,000	1,000	1,000	1,000
Miscellaneous Employee Benefits	120	120	120	120
Professional Services	800	800	800	800
Technical Services	3,000	3,000	3,000	3,000
Repairs and Maintenance	3,500	3,500	3,700	3,500
Printing and Binding	1,500	1,500	1,700	1,500
Postage	2,000	2,000	2,000	2,000
Dues and Fees	500	500	500	500
Software Fees	18,000	18,000	18,000	12,500
Fingerprint Fees	30,000	30,000	35,000	30,000
Travel	2,000	2,000	2,000	2,000
Education and Training	2,000	2,000	2,000	2,000
Witness Expense	300	300	300	300
General Supplies	5,000	5,000	6,000	5,000
Books and Periodicals	1,000	1,000	1,000	1,000
Total Expenses	**388,021**	**395,521**	**404,999**	**423,089**

Magistrate Court

Department # 2400-97

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Regular Employees	238,839	238,839	241,465	250,348
Salary Temporary Employees	30,000	30,000	30,000	28,619
Group Insurance	64,300	64,300	64,300	72,000
Social Security Taxes	16,669	16,669	16,669	17,296
Medicare	3,899	3,899	3,899	4,045
Retirement	4,621	4,621	11,300	13,782
Workman's Compensation	1,300	1,300	1,300	1,600
Miscellaneous Employee Benefits	200	200	200	200
Professional Services	1,000	1,000	2,000	1,000
Technical Services	1,000	1,000	2,000	1,000
Indigent Defense	1,000	1,000	2,000	1,000
Repairs and Maintenance	800	800	1,000	800
Printing and Binding	1,000	1,000	2,000	1,000
Postage	2,000	2,000	3,000	2,000
Internet Subscriptions	1,000	1,000	2,000	1,000
Dues and Fees	800	800	1,500	1,300
Software Maintenance	3,600	3,600	4,000	3,600
Travel	2,000	2,000	3,000	2,000
Education and Training	1,850	1,850	2,500	1,850
Witness Expense	100	100	200	100
General Supplies	3,500	3,500	4,500	3,500
Books and Periodicals	600	600	1,200	600
Capital Lease	2,500	2,500	2,500	2,500
Total Expenses	**382,578**	**382,578**	**402,533**	**411,140**

Sheriff

Department # 3300-40

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Regular Employees	2,437,361	2,437,361	2,648,319	2,580,042
Salary Bailiff and Matrons	10,000	10,000	12,000	12,000
Salary Overtime	60,000	60,000	85,000	62,000
Group Insurance	856,600	856,600	985,000	930,000
Social Security Taxes	155,456	155,456	164,195	164,551
Medicare	36,357	36,357	38,401	38,484
Retirement	145,989	145,989	211,866	174,417
401 Retirement Match	6,000	6,000	12,000	10,500
Workman's Compensation	89,000	89,000	132,416	95,000
Miscellaneous Employee Benefits	470	470	470	470
Unemployment Insurance	-	-	20,000	-
Professional Services	7,000	7,000	7,000	7,000
Technical Services	20,000	20,000	20,000	20,000
Repairs and Maintenance	30,000	30,000	30,000	30,000
Auto Repairs	10,000	17,412	15,000	10,000
Jail Maintenance	12,000	12,000	12,000	12,000
Software Maintenance	12,600	12,600	15,000	15,000
Law Enforcement Insurance	50,000	50,000	50,000	58,500
Auto Insurance	22,000	22,000	22,000	29,100
Cellular Phones	16,000	16,000	26,000	16,000
Cellular Air Cards	-	-	-	10,050
Postage	2,500	2,500	2,500	2,500
Advertising	500	500	500	500
Printing and Binding	2,500	2,500	2,500	2,500
Travel	15,000	15,000	15,000	15,000
Dues and Fees	4,000	4,000	4,000	4,000
Education and Training	6,000	6,000	6,000	6,000
Inmate Food	290,000	290,000	290,000	313,000
Inmate Housing	1,000	1,000	1,000	1,000
General Supplies	65,000	65,000	65,000	65,000
Auto Repair Supplies	18,000	18,000	18,000	18,000

Sheriff

Department # 3300-40

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Inmate Supplies	30,000	30,000	35,000	32,500
Gasoline/Diesel Fuel	75,000	75,000	75,000	75,000
Fingerprint Fees	2,000	2,000	2,000	2,000
Books and Periodicals	1,500	1,500	1,500	1,000
Uniforms	20,000	20,000	30,000	22,000
Other Expenses	1,500	12,109	1,500	1,500
Vehicles	-	28,500	-	-
Total Expenses	**4,511,333**	**4,557,854**	**5,056,167**	**4,836,614**

County Police

Department # 3200-41

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Regular Employees	1,549,880	1,549,880	1,539,665	1,608,998
Salary Temporary Employees	5,000	5,000	8,000	5,000
Salary Overtime	60,000	60,000	60,000	62,000
Group Insurance	596,400	596,400	539,000	596,400
Social Security Taxes	100,123	100,123	95,460	103,912
Medicare	23,416	23,416	22,326	24,302
Retirement	96,665	96,665	117,785	112,630
401 Retirement Matching	3,000	3,000	3,000	2,200
Workman's Compensation	57,500	57,500	73,927	57,000
Miscellaneous Employee Benefits	700	700	700	700
Professional Services	3,000	3,000	5,500	4,500
Outside Medical Services	2,000	2,000	2,000	2,000
Technical Services	4,600	4,600	4,600	4,600
Repairs and Maintenance	5,000	5,000	5,000	5,000
Auto Repairs	25,000	33,118	25,000	25,000
Software Maintenance	13,425	13,425	15,000	13,425
Law Enforcement Insurance	33,000	33,000	28,000	37,000
Auto Insurance	28,000	28,000	28,000	31,050
Cellular Phones	8,000	8,000	8,000	6,500
Postage	200	200	200	200
Cellular Air Cards	4,500	4,500	4,500	5,000
Advertising	500	500	500	500
Printing and Binding	600	600	1,000	600
Travel	3,000	12,000	3,000	3,000
Dues and Fees	650	650	650	650
Education and Training	5,500	5,500	5,500	5,500
Evidence Research	700	700	1,500	1,350
General Supplies	15,000	15,000	15,000	15,000
Auto Repair Supplies	18,000	18,000	18,000	18,000
Gasoline/Diesel Fuel	100,000	100,000	100,000	100,000
Books and Periodicals	500	500	500	500

County Police

Department # 3200-41

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Uniforms	23,000	23,000	25,000	23,000
Small Equipment	1,000	1,000	3,000	1,000
Vehicles	-	19,205	-	-
Total Expenses	**2,787,859**	**2,824,182**	**2,759,313**	**2,876,517**

Drug Task Force

Department # 3200-43

Account Titles	2018 Adopted	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Professional Services	-	1,500	-	1,500
Other Expenses	-	8,500	-	8,500
Total Expenses	**-**	**10,000**	**-**	**10,000**

Prisoner Medical Services

Department # 3370-45

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Outside Medical Services	50,000	50,000	50,000	50,000
Contract Labor	330,000	330,000	330,000	384,461
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**	**476,821**

Animal Control

Department # 3910-47

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Regular Employees	160,056	160,056	162,000	170,423
Salary Temporary	11,500	11,500	11,500	-
Salary Overtime	3,000	3,000	3,500	3,000
Group Insurance	64,950	64,950	64,950	87,360
Social Security Taxes	10,823	10,823	10,044	10,752
Medicare	2,531	2,531	2,531	2,515
Retirement	9,723	9,723	12,960	11,930
Workman's Compensation	2,050	2,050	2,050	2,100
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	2,000	1,000
Auto Repairs	2,000	2,000	3,000	2,000
Outside Medical	8,000	8,000	8,000	8,000
Auto Insurance	3,300	3,300	3,300	3,650
Education and Training	1,500	1,500	1,500	1,500
Cellular Phones	1,600	1,600	1,600	1,600
Cellular Air Cards	2,400	2,400	2,400	2,280
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	4,800	4,800	4,800	4,800
Auto Repair Supplies	1,650	1,650	1,650	1,650
Gasoline/Diesel Fuel	12,000	12,000	15,000	12,000
Pharmacy	6,000	6,000	6,000	6,000
Animal Supplies	8,000	8,000	8,000	8,000
Small Equipment	1,000	1,000	1,500	1,000
Uniforms	2,000	2,000	2,500	2,000
Computers	-	-	5,000	-
Total Expenses	**324,283**	**324,283**	**340,185**	**347,960**

County Probation

Department # 3450-42

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Regular Employees	59,810	59,810	60,570	63,981
Group Insurance	8,700	26,700	31,000	32,500
Social Security Taxes	3,709	3,709	3,756	3,967
Medicare	867	867	878	928
Retirement	3,567	3,567	4,845	4,479
Workman's Compensation	450	450	606	400
Professional Services	300	300	300	300
Technical Services	100	100	100	100
Software Maintenance	2,400	2,400	2,400	2,400
Postage	500	500	500	500
Printing and Binding	500	500	500	500
Repairs and Maintenance	100	100	100	100
Travel	500	500	500	500
Education and Training	600	600	600	600
Dues and Fees	100	100	100	100
Contract Labor	100	100	100	100
General Supplies	800	800	800	800
Total Expenses	**83,103**	**101,103**	**107,655**	**112,255**

Fire Department

Department # 3500-94

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 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	16,000	16,000	16,000	18,000
Firefighter Insurance	-	-	-	13,340
Miscellaneous Employee Benefits	1,100	1,100	1,100	1,100
Professional Services	1,200	1,200	1,200	1,000
Repairs and Maintenance	8,500	8,500	8,500	8,500
Internet Service	3,600	3,600	3,600	3,600
Auto Repairs	10,000	10,000	10,000	7,000
Auto Insurance	18,000	18,000	18,000	14,933
Postage	200	200	200	200
Travel	1,500	1,500	1,500	1,500
Education and Training	2,000	2,000	2,000	2,000
General Supplies	6,000	6,000	6,000	6,000
Auto Repair Supplies	6,000	6,000	6,000	8,000
Gasoline/Diesel Fuel	17,000	17,000	17,000	17,000
Dues and Fees	1,000	1,000	1,000	1,000
Small Equipment	1,500	1,500	1,500	1,500
Capital Outlay Supplies	45,000	45,000	50,000	45,000
Total Expenses	**192,425**	**192,425**	**197,425**	**203,498**

Emergency Management Agency

Department # 3920-95

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Regular Employees	86,873	86,873	90,792	91,127
Group Insurance	40,500	40,500	40,500	47,000
Social Security Taxes	5,386	5,386	5,386	5,650
Medicare	1,260	1,260	1,260	1,321
Retirement	5,180	5,180	5,180	6,379
Workman's Compensation	2,250	2,250	2,250	1,800
Technical Services	18,000	18,000	18,000	18,000
Repairs and Maintenance	1,000	1,000	1,000	1,000
Auto Repairs	1,000	1,000	2,000	1,000
Auto Insurance	2,200	2,200	2,200	1,450
Cellular Phones	1,100	1,100	1,600	1,100
Postage	200	200	200	200
Travel	1,000	1,000	2,000	1,000
Education and Training	1,000	1,000	2,000	1,000
General Supplies	1,500	1,500	2,000	1,500
Dues and Fees	100	100	100	100
Auto Repair Supplies	1,000	1,000	1,000	1,000
Gasoline/Diesel Fuel	3,000	3,000	6,500	2,000
Other Expenses	-	-	-	800
Total Expenses	**172,549**	**172,549**	**183,968**	**183,427**

Coroner

Department # 3700-90

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Temporary Employees	35,000	49,900	35,000	40,000
Social Security Taxes	2,170	3,270	2,170	3,060
Medicare	508	508	508	580
Group Insurance	-	4,400	-	10,000
Workman's Compensation	-	-	-	1,200
Technical Services	6,500	6,500	6,500	8,000
Auto Repairs	600	600	600	600
Auto Insurance	1,320	1,320	1,320	1,400
Travel	1,500	1,500	1,500	2,000
Dues and Fees	225	225	225	225
Education and Training	1,800	1,800	1,800	1,800
Jury Fees	500	500	500	500
General Supplies	600	600	600	600
Auto Repair Supplies	500	500	500	500
Gasoline/Diesel Fuel	1,400	1,400	1,400	1,400
Other Expenses	-	-	-	900
Total Expenses	**52,623**	**73,023**	**52,623**	**72,765**

Public Works Department

Department # 4200-20

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Regular Employees	1,193,825	1,193,825	1,193,825	1,236,216
Salary Overtime	10,000	10,000	10,000	10,000
Group Insurance	404,000	404,000	404,000	425,000
Social Security Taxes	74,637	74,637	74,637	77,265
Medicare	17,455	17,455	17,455	18,070
Retirement	71,837	71,837	71,837	86,535
Retirement -Match	-	-	-	2,525
Workman's Compensation	82,000	82,000	82,000	76,180
Professional Services	1,000	1,000	1,000	1,000
Technical Service	500	500	1,500	500
Repairs and Maintenance	1,500	1,500	1,500	1,500
Auto Repairs	30,000	30,000	40,000	40,000
Bridge Maintenance and Repairs	1,000	1,000	1,000	1,000
Auto Insurance	21,000	21,000	21,000	21,500
Cellular Phones	2,400	2,400	2,400	2,600
Postage	100	100	100	100
Advertising	600	600	600	600
Equipment Rental	8,000	8,000	8,000	8,000
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	18,000	18,000	25,000	18,000
Auto Repair Supplies	70,000	70,000	80,000	60,000
Gasoline/Diesel Fuel	90,000	90,000	110,000	100,000
Books and Periodicals	500	500	500	500
Right of Way	18,000	18,000	18,000	18,000
Roadway Materials-LMIG	525,000	998,121	659,200	525,000
Roadway Materials	114,200	130,666	-	119,200
Uniforms	24,000	24,000	24,000	24,000
Small Equipment	850	850	850	850

Public Works Department

Department # 4200-20

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Travel	1,500	1,500	1,500	1,500
Licenses	500	500	500	500
Building/Building Improvements	-	522,963	-	-
Office Equipment	-	-	4,000	-
Vehicles	-	29,568	-	-
Furniture and Fixtures	-	10,587	-	-
Other Equipment	-	24,050	-	-
Total Expenses	**2,895,251**	**3,972,006**	**2,967,251**	**2,988,988**

Solid Waste Collection

Department # 4520-71

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Regular Employees	64,928	64,928	64,928	69,498
Salary Temporary Employees	160,000	160,000	160,000	165,000
Salary Overtime	1,000	1,000	1,000	1,000
Group Insurance	27,200	27,200	27,200	27,200
Social Security Taxes	14,008	14,008	14,008	14,601
Medicare	3,276	3,276	3,276	3,415
Retirement	3,931	3,931	3,931	4,865
Workman's Compensation	18,000	18,000	18,000	15,500
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	2,150
Land Rental Fees	3,000	3,000	3,000	3,000
Small Equipment	500	500	500	500
General Supplies	1,800	1,800	1,800	1,800
Auto Repair Supplies	2,000	2,000	2,100	2,000
Gasoline/Diesel Fuel	10,000	10,000	10,000	10,000
Uniforms	2,000	2,000	2,000	2,000
Cellular Phones	410	410	410	410
Roadway Materials	500	500	500	500
Total Expenses	**569,653**	**569,653**	**569,753**	**579,039**

Permits and Inspections

Department # 7220-11

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Regular Employees	126,234	126,234	127,812	136,238
Salary Temporary Employees	2,000	2,000	2,000	2,000
Salary Overtime	1,000	1,000	1,000	1,000
Group Insurance	41,400	41,400	41,400	51,188
Social Security Taxes	8,013	8,013	8,013	8,633
Medicare	1,874	1,874	1,874	2,019
Retirement	7,587	7,587	7,587	9,537
Workman's Compensation	2,400	2,400	2,400	3,000
Professional Services	300	300	500	500
Technical Services	100	100	100	100
Repairs and Maintenance	100	100	100	500
Auto Repairs	500	500	500	1,000
Auto Insurance	1,500	1,500	1,500	1,785
Cellular Phones	850	850	850	960
Postage	500	500	500	500
Advertising	300	300	300	300
Printing and Binding	300	300	300	300
Travel	150	150	150	150
Dues and Fees	200	200	200	200
Education and Training	700	700	700	700
General Supplies	800	800	800	800
Auto Repair Supplies	500	500	500	1,000
Gasoline/Diesel Fuel	2,000	2,000	2,000	2,800
Books and Periodicals	500	500	800	500
Uniforms	275	275	275	275
Vehicles	-	2,000	1,200	-
Furniture and Fixtures	-	-	600	400
Computers	-	-	1,800	-
Total Expenses	**200,083**	**202,083**	**205,761**	**226,385**

Planning and Zoning

Department # 7220-14

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Regular Employees	33,191	33,191	33,612	35,318
Salary Temporary	3,500	3,500	3,500	3,500
Group Insurance	8,700	8,700	8,500	9,500
Social Security Taxes	2,275	2,275	2,084	2,407
Medicare	532	532	487	563
Retirement	1,980	1,980	2,689	2,472
401 Retirement Match	650	650	672	700
Workman's Compensation	900	900	337	235
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	100	100	250	200
General Supplies	125	125	125	125
Computers	-	-	900	-
Total Expenses	**53,733**	**53,733**	**54,936**	**56,800**

Extension Service

Department # 7130-81

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Employees Supplement	36,754	36,754	37,213	36,754
Social Security Taxes	2,279	2,279	2,307	2,279
Medicare	533	533	540	533
Workman's Compensation	200	200	1,000	200
Repairs and Maintenance	800	800	1,200	800
Auto Repairs	400	400	400	400
Auto Insurance	1,100	1,100	1,100	1,350
Postage	150	150	250	150
Travel	2,000	2,000	2,000	2,000
Dues and Fees	500	500	750	395
Education and Training	800	800	800	800
General Supplies	1,600	1,600	1,600	1,600
Auto Repair Supplies	200	200	300	250
Gasoline/Diesel Fuel	1,400	1,400	1,750	1,600
State of Georgia Benefits	10,111	10,111	11,265	11,265
Computers	750	750	750	-
Total Expenses	**59,577**	**59,577**	**63,225**	**60,376**

Airport

Department # 7563-80

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Regular Employees	33,191	33,191	33,191	37,108
Salary Temporary Employees	20,000	20,000	20,000	20,000
Social Security	3,298	3,298	3,298	3,541
Medicare	771	771	771	828
Group Insurance	8,400	8,400	8,400	24,000
Retirement	2,000	2,000	2,000	2,598
Workman's Compensation	200	200	200	200
Repairs and Maintenance	2,500	2,500	2,500	2,500
Dues and Fees	200	200	400	400
General Supplies	800	800	1,500	1,500
Auto Repairs	-	-	1,000	500
General Insurance	-	-	-	2,000
Auto Insurance	-	-	-	700
Telephone	-	-	-	3,000
Cellular Phone	-	-	-	600
Postage	-	-	-	50
Travel	-	-	-	500
Auto Repair Supplies	-	-	-	300
Site Improvements	13,000	13,000	13,000	13,000
Capital Projects	150,000	150,000	150,000	150,000
Sales Taxes	12,000	12,000	12,000	12,000
Credit Card Fees	300	300	300	1,000
Jet Fuel	90,000	90,000	100,000	90,000
Total Expenses	**336,660**	**336,660**	**348,560**	**366,325**

Agency Allocations
Adopted Fiscal Year 2019

Agency	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Dept. of Family and Children Services	71,708	71,708	71,708	71,708
Development Authority	293,073	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
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	**980,060**	**980,060**	**980,060**	**980,060**

Jail Maintenance Fund
Fund 200

		FY 2018 Adopted	FY 2019 Proposed	FY 2019 Adopted
Revenues				
	Superior Court Fines	10,000	10,000	10,000
	Magistrate Court Fines	4,000	4,000	4,000
	Probate Court Fines	16,000	14,500	14,500
	Juvenile Court Fines	300	400	400
	Interest Revenue	250	25	25
	Total Fines Revenues	**30,550**	**28,925**	**28,925**
Expenses				
	Transfer Out - General Fund	30,000	28,800	28,800
	Contingency	550	125	125
	Total Expenses	**30,550**	**28,925**	**28,925**

Juvenile Probation Fund
Fund 201

		FY 2018 Adopted	FY 2019 Proposed	FY 2019 Adopted
Revenues				
	Juvenile Court Fines	1,000	1,000	1,000
	Interest Revenue	100	75	75
	Total Fines Revenues	**1,100**	**1,075**	**1,075**
Expenses				
	Professional Services	600	400	400
	Technical Services	500	600	600
	Contingency	-	75	75
	Total Expenses	**1,100**	**1,075**	**1,075**

Drug Abuse Treatment Fund
Fund 202

		FY 2018 Adopted	FY 2019 Proposed	FY 2019 Adopted
Revenues				
	Superior Court Fines	11,000	7,500	7,500
	Magistrate Court Fines	2,500	1,500	1,500
	Probate Court Fines	2,000	1,000	1,000
	Probation Fines	9,000	6,000	6,000
	Intergovernmental Fines	-	8,000	8,000
	Interest Revenue	25	25	25
	Total Fines Revenues	**24,525**	**24,025**	**24,025**
Expenses				
	Drug Court	24,500	24,000	24,000
	Contingency	25	25	25
	Total Expenses	**24,525**	**24,025**	**24,025**

Victim Assistance Fund
Fund 204

		FY 2018 Adopted	FY 2019 Proposed	FY 2019 Adopted
Revenues				
	Victim Witness Funds	32,000	28,000	28,000
	Total Fines Revenues	**32,000**	**28,000**	**28,000**
Expenses				
	CASA	8,000	7,000	7,000
	Our House	8,000	7,000	7,000
	District Attorney Fund	8,000	7,000	7,000
	Sexual Assault Center	8,000	7,000	7,000
	Total Expenses	**32,000**	**28,000**	**28,000**

Emergency Telephone System Fund
Fund 215

		FY 2018 Adopted	FY 2018 Amended	FY 2019 Adopted
Revenues				
	Landline Telephone Fees	190,000	190,000	155,500
	Cellular Phone Fees	480,000	480,000	460,000
	Miscellaneous Fees	1,000	1,000	843
	Transfer in General Fund	323,000	323,000	448,359
	Transfer in from Landfill	-	46,780	-
	Total Fines Revenues	**994,000**	**1,040,780**	**1,064,702**

E-911

Department # 3800-12

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Salary Regular Employees	503,334	503,334	531,928	531,887
Salary Temporary	-	-	2,000	3,500
Salary Overtime	65,000	65,000	85,000	70,000
Group Insurance	193,000	193,000	193,000	197,000
Social Security Taxes	35,237	35,237	37,421	37,536
Medicare	8,240	8,240	8,359	8,779
Retirement	33,889	33,889	36,600	37,480
Retirement - Match	1,000	1,000	1,000	1,000
Workman's Compensation	3,800	3,800	3,800	3,800
Miscellaneous Employee Benefits	300	300	300	300
Professional Services	500	500	1,000	1,000
Technical Services	100	100	400	200
Repairs and Maintenance	40,000	40,000	40,000	45,000
Tower Maintenance	1,000	1,000	45,900	20,000
Auto Repairs	300	300	300	300
Auto Insurance	750	750	750	750
Telephones	59,000	59,000	70,000	60,000
Cellular Phones	1,250	1,250	1,250	1,400
Internet Service	-	-	700	1,020
Postage	50	50	50	50
Wireless Recovery Charges	35,000	35,000	35,000	30,000
Printing and Binding	200	200	200	200
Travel	3,000	3,000	5,000	4,000
Dues and Fees	350	350	350	350
Books and Periodicals	200	200	200	200
Education and Training	1,500	1,500	1,500	1,500
General Supplies	4,500	4,500	4,500	4,500
Advertising	-	-	500	-
Auto Repair Supplies	400	400	400	400
Gasoline/Diesel Fuel	1,000	1,000	1,000	1,000
Small Equipment	500	500	500	500

E-911

Department # 3800-12

Account Titles	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Uniforms	-	-	3,000	-
Other Expenses	600	600	600	1,050
Building	-	46,780	-	-
Computers	-	-	600	-
Other Equipment	-	-	800	-
Total Expenses	**994,000**	**1,040,780**	**1,113,908**	**1,064,702**

County Police Confiscated Fund
Fund 210

		FY 2018 Adopted	FY 2019 Proposed	FY 2019 Adopted
Revenues				
	Cash Confiscations	-	-	-
	Fund Balance	14,000	12,000	12,000
	Total Revenues	**14,000**	**12,000**	**12,000**
Expenses				
	Equipment	10,000	8,000	8,000
	Canine Supplies	4,000	4,000	4,000
	Total Expenses	**14,000**	**12,000**	**12,000**

County Police Federal Confiscated Fund
Fund 211

		FY 2018 Adopted	FY 2019 Proposed	FY 2019 Adopted
Revenues				
	Fund Balance Prior	10,000	10,000	10,000
	Total Revenues	**10,000**	**10,000**	**10,000**
Expenses				
	Other Equipment	10,000	10,000	10,000
	Total Expenses	**10,000**	**10,000**	**10,000**

Sheriff Confiscated Fund

		FY 2018 Adopted	FY 2019 Proposed	FY 2019 Adopted
Revenues				
	Revenues	-	-	-
	Fund Balance Prior	200	180	180
	Total Revenues	**200**	**180**	**180**
Expenses				
	Sheriff Expenses	200	180	180
	Total Expenses	**200**	**180**	**180**

Sheriff Federal Confiscated Fund

		FY 2018 Adopted	FY 2019 Proposed	FY2019 Adopted
Revenues				
	Fund Balance Prior	200	185	185
	Total Revenues	**200**	**185**	**185**
Expenses				
	Sheriff Expenses	200	185	185
	Total Expenses	**200**	**185**	**185**

Sheriff Other Programs

		FY 2018 Adopted	FY 2019 Proposed	FY 2019 Adopted
Revenues				
	Fund Balance Prior	27,000	14,300	14,300
	Total Revenues	**27,000**	**14,300**	**14,300**
Expenses				
	Sheriff Expenses	27,000	14,300	14,300
	Total Expenses	**27,000**	**14,300**	**14,300**

Clerks Authority Fund
Fund 206

		FY 2018 Adopted	FY 2019 Proposed	FY 2019 Adopted
Revenues				
	Clerks Authority	13,000	15,000	15,000
	Total Revenues	**13,000**	**15,000**	**15,000**
Expenses				
	Office Equipment	13,000	15,000	15,000
	Total Expenses	**13,000**	**15,000**	**15,000**

Law Library Fund

		FY 2018 Adopted	FY 2019 Proposed	FY 2019 Adopted
Revenues				
	Fines and Forfeitures	15,000	13,700	13,700
	Investment Earnings	750	75	75
	Total Revenues	**15,750**	**13,775**	**13,775**
Expenses				
	Judicial Expense	15,750	13,775	13,775
	Total Expenses	**15,750**	**13,775**	**13,775**

District Attorney Fund

		FY 2018 Adopted	FY 2019 Proposed	FY 2019 Adopted
Revenues				
	Fines and Forfeitures	23,000	45,000	45,000
	Total Revenues	**23,000**	**45,000**	**45,000**
Expenses				
	Judicial Expenditures	23,000	45,000	45,000
	Total Expenses	**23,000**	**45,000**	**45,000**

Solid Waste Fund
Fund 540

Fiscal Year 2019 Adopted Budget

Revenues

Rents and Royalties	1,500,000
Recycling Fee	20,000
Rental Income Transfer Station	60,000
Other Landfill Income	5,000
Donated Revenue	10,000
Fund Balance	1,493,000
Interest Earned	10,000
Total Revenues	**3,098,000**

Expenses

Professional Services	120,000
Technical Service	20,000
Other Expenses	528,238
Transfer Out General Fund	1,771,762
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	**3,098,000**