FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Revenue		
TAXES		
GENERAL PROPERTY TAXES		
31-1750	Franchise Tax Cable TV	$0.00
31-1795	Waste Management Franchise Fee	$0.00
Total: GENERAL PROPERTY TAXES		$0.00
GENERAL SALES AND USE TAXES		
31-3100	LOST Local Option Sales Tax	$0.00
Total: GENERAL SALES AND USE TAXES		$0.00
SELECTIVE SALES AND TAXES		
31-4200	Beverage Taxes	$0.00
31-4500	Manufacturing Energy Excise Tax	$0.00
Total: SELECTIVE SALES AND TAXES		$0.00
BUSINESS TAXES		
31-6200	Insurance Premium Tax	$0.00
31-6300	Bank Licenses	$0.00
Total: BUSINESS TAXES		$0.00
Total: TAXES		$0.00
LICENSES AND PERMITS		
REGULATORY FEES		
32-3110	Building Permits	$0.00
32-3115	Building Permits - City of Hogansville	$0.00
Total: REGULATORY FEES		$0.00
Total: LICENSES AND PERMITS		$0.00
INTERGOVERNMENTAL		
FEDERAL GOVERNMENT GRANTS		
33-3000	PILOT - US Treasury West Point Lake	$0.00
Total: FEDERAL GOVERNMENT GRANTS		$0.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
STATE GOVERNMENT GRANTS		
33-4113	GA, DOAS Flood Control	$0.00
33-4142	Georgia - DEC- Tourism Explorations in Antiquites	$0.00
Total: STATE GOVERNMENT GRANTS		$0.00
LOCAL GOVERNMENT UNIT PILOT		
33-8110	LaGrange Housing Auth PILOT	$0.00
Total: LOCAL GOVERNMENT UNIT PILOT		$0.00
Total: INTERGOVERNMENTAL		$0.00
CHARGES FOR SERVICES		
GENERAL GOVERNMENT		
34-1500	Data Processing Fee	$0.00
Total: GENERAL GOVERNMENT		$0.00
UTILITIES AND ENTERPRISE		
34-4160	Recylcing Fees	$0.00
Total: UTILITIES AND ENTERPRISE		$0.00
Total: CHARGES FOR SERVICES		$0.00
FINES AND FORFEITURES		
FINES AND FORFETURES		
35-1190	Jury Summons Fines	$0.00
35-1360	Proceeds on Sale of Confiscated Property	$0.00
Total: FINES AND FORFETURES		$0.00
Total: FINES AND FORFEITURES		$0.00
INVESTMENT INCOME		
INTEREST REVENUES		
36-1000	Interest Revenue	$0.00
Total: INTEREST REVENUES		$0.00
Total: INVESTMENT INCOME		$0.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
CONTRIBUTIONS AND DONATIONS		
CONTRIBUTIONS AND DONATIONS FROM PRIVATE SOURCES		
37-1020	Miscellaneous Contributions	$0.00
Total: CONTRIBUTIONS AND DONATIONS FROM PRIVATE SOURCES		$0.00
Total: CONTRIBUTIONS AND DONATIONS		$0.00
MISCELLANEOUS		
RENTS AND ROYALTIES		
38-1200	Rent - Crown Castle	$0.00
38-1210	Rent Nextel	$0.00
38-1500	Rent - CASA	$0.00
38-1610	Rent - GSC Room/Space	$0.00
Total: RENTS AND ROYALTIES		$0.00
OTHER		
38-9010	Vending Machine Commission	$0.00
38-9600	Miscellaneous Revenue	$0.00
38-9800	Funds Forward - Use of Fund Balance	$0.00
Total: OTHER		$0.00
Total: MISCELLANEOUS		$0.00
OTHER FINANCING SOURCES		
INTERFUND TRANSFERS		
39-1210	Transfer In - General Fund	$0.00
39-1215	Transfer-in Hotel/Motel Fund	$35,000.00
39-1220	Transfer-in DATE Fund	$0.00
39-1230	Transfer-in SPLOST III	$0.00
39-1240	Transfer-in SPLOST IV CW	$500,000.00
39-1242	Transfer-in SPLOST 4 CS	$0.00
39-1250	Transfer In - Victim/Witness Fund	$120,000.00
Total: INTERFUND TRANSFERS		$655,000.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
PROCEEDS OF CAPITAL ASSET DISPOSITIONS		
39-2100	Sale of Surplus Property	$0.00
Total: PROCEEDS OF CAPITAL ASSET DISPOSITIONS		$0.00
Total: OTHER FINANCING SOURCES		$655,000.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**1110 Board of Commissioners**	
CHARGES FOR SERVICES		
GENERAL GOVERNMENT		
34-1930	Document and Data Sales	$0.00
Total: GENERAL GOVERNMENT		$0.00
Total: CHARGES FOR SERVICES		$0.00
Department Total: Board of Commissioners		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**1400**	**Elections and Registration**
CHARGES FOR SERVICES		
GENERAL GOVERNMENT		
34-1910	Election Qualifying Fee	$0.00
34-1911	Delinquent Ethics Filing Fee	$0.00
34-1912	Election Services	$0.00
34-1930	Document and Data Sales	$0.00
Total: GENERAL GOVERNMENT		$0.00
Total: CHARGES FOR SERVICES		$0.00
FINES AND FORFEITURES		
FINES AND FORFETURES		
35-1900	Other Fines	$0.00
Total: FINES AND FORFETURES		$0.00
Total: FINES AND FORFEITURES		$0.00
Department Total: Elections and Registration		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**1510**	**Finance**
TAXES		
GENERAL PROPERTY TAXES		
31-1750	Franchise Tax Cable TV	$275,000.00
Total: GENERAL PROPERTY TAXES		$275,000.00
GENERAL SALES AND USE TAXES		
31-3100	LOST Local Option Sales Tax	$4,700,000.00
Total: GENERAL SALES AND USE TAXES		$4,700,000.00
SELECTIVE SALES AND TAXES		
31-4500	Manufacturing Energy Excise Tax	$260,000.00
Total: SELECTIVE SALES AND TAXES		$260,000.00
BUSINESS TAXES		
31-6200	Insurance Premium Tax	$1,545,000.00
Total: BUSINESS TAXES		$1,545,000.00
Total: TAXES		$6,780,000.00
INTERGOVERNMENTAL		
FEDERAL GOVERNMENT GRANTS		
33-3000	PILOT - US Treasury West Point Lake	$90,000.00
Total: FEDERAL GOVERNMENT GRANTS		$90,000.00
Total: INTERGOVERNMENTAL		$90,000.00
INVESTMENT INCOME		
INTEREST REVENUES		
36-1000	Interest Revenue	$10,000.00
Total: INTEREST REVENUES		$10,000.00
Total: INVESTMENT INCOME		$10,000.00
MISCELLANEOUS		
RENTS AND ROYALTIES		
38-1200	Rent - Crown Castle	$7,935.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**1510**	**Finance**
38-1210	Rent Nextel	$0.00
38-1500	Rent - CASA	$7,200.00
Total: RENTS AND ROYALTIES		$15,135.00
OTHER		
38-9010	Vending Machine Commission	$1,000.00
38-9600	Miscellaneous Revenue	$100,000.00
38-9800	Funds Forward - Use of Fund Balance	($228,789.00)
Total: OTHER		($127,789.00)
Total: MISCELLANEOUS		($112,654.00)
OTHER FINANCING SOURCES		
PROCEEDS OF CAPITAL ASSET DISPOSITIONS		
39-2100	Sale of Surplus Property	$0.00
Total: PROCEEDS OF CAPITAL ASSET DISPOSITIONS		$0.00
Total: OTHER FINANCING SOURCES		$0.00
Department Total: Finance		**$6,767,346.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**1535**	**Information Technology**
CHARGES FOR SERVICES		
GENERAL GOVERNMENT		
34-1400-	Printing & Duplication Services	$100.00
34-1930	Document and Data Sales	$100.00
34-1931	LOCI Analysis	$0.00
34-1935	Address Assignments	$300.00
Total: GENERAL GOVERNMENT		$500.00
Total: CHARGES FOR SERVICES		$500.00
MISCELLANEOUS		
OTHER		
38-9600	Miscellaneous Revenue	$10,000.00
Total: OTHER		$10,000.00
Total: MISCELLANEOUS		$10,000.00
Department Total: Information Technology		**$10,500.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**1540 Human Resources**	
CHARGES FOR SERVICES		
GENERAL GOVERNMENT		
34-1195	Child support/Garnishment Fee	$650.00
Total: GENERAL GOVERNMENT		$650.00
Total: CHARGES FOR SERVICES		$650.00
Department Total: Human Resources		**$650.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**1545**	**Tax Commissioner**
TAXES		
GENERAL PROPERTY TAXES		
31-1110	Real Property - Utility Current Yr	$584,535.00
31-1111	Real Property Digest Current Yr	$14,722,919.00
31-1120	Real Property Timber Current Yr	$34,955.00
31-1197	Real Property Fees	$125,000.00
31-1198	Forest Land Protection	$99,882.00
31-1200	Real Property - prior year	$50,000.00
31-1310	Personal Property Motor Vehicle Current Yr	$1,397,252.00
31-1311	Personal Property Digest Current Year	$3,824,229.00
31-1315	TAVT Motor Vehicle Title Tax	$1,313,766.00
31-1320	Personal Property Mobile Home Current Yr	$59,816.00
31-1350	Personal Property Railroad Current Yr	$0.00
31-1390	Heavy Duty	$1,352.00
31-1400	Personal property - prior year	$10,000.00
31-1500	Property Not on Digest	$10,000.00
31-1800	Audit Settlement	$350,000.00
31-1801	Personal Property Audit	$0.00
Total: GENERAL PROPERTY TAXES		$22,583,706.00
PENALTIES AND INTEREST ON DELINQUENT TAXES		
31-9100	Penalties & Interest General Property	$66,200.00
31-9110	Penalties & Interest Real Property	$0.00
31-9120	Penalties & Interest Personal Property	$0.00
31-9125	Motor Vehicle Tax Penatly	$78,672.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**1545 Tax Commissioner**	
31-9900	Penalties and Interest Other	$0.00
Total: PENALTIES AND INTEREST ON DELINQUENT TAXES		$144,872.00
Total: TAXES		$22,728,578.00
LICENSES AND PERMITS		
PENALTIES AND INTEREST ON DELINQUENT LICENSES & PERMIT		
32-4300	Late Tag Penalty	$54,600.00
Total: PENALTIES AND INTEREST ON DELINQUENT LICENSES & PERMIT		$54,600.00
Total: LICENSES AND PERMITS		$54,600.00
INTERGOVERNMENTAL		
LOCAL GOVERNMENT UNIT PILOT		
33-8100	PILOTs - LaGrange Development Authority	$825,469.00
33-8102	PILOTs - West Point Development Authority	$613,304.00
33-8103	PILOTs - TCDA	$60,094.00
33-8106	Hogansville-Meriwether DA PILOT	$159.00
Total: LOCAL GOVERNMENT UNIT PILOT		$1,499,026.00
Total: INTERGOVERNMENTAL		$1,499,026.00
CHARGES FOR SERVICES		
GENERAL GOVERNMENT		
34-1210	Title Transfer/Duplicate Registration Fee	$9,150.00
34-1600	Tag Agent Fee	$80,600.00
34-1940	Other - Commission on Tax Collections	$23,000.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**1545**	**Tax Commissioner**
34-1941	School/State Commissions	$1,007,800.00
Total: GENERAL GOVERNMENT		$1,120,550.00
Total: CHARGES FOR SERVICES		$1,120,550.00
Department Total: Tax Commissioner		**$25,402,754.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**1550**	**Property Appraisal**
CHARGES FOR SERVICES		
GENERAL GOVERNMENT		
34-1400-	Printing & Duplication Services	$45.00
34-1510	PILOT Processing Fee	$50,489.00
34-1511	Audit Fee	$12,150.00
34-1515	Late Filing Fee (PILOTs)	$4,900.00
34-1930	Document and Data Sales	$100.00
Total: GENERAL GOVERNMENT		$67,684.00
Total: CHARGES FOR SERVICES		$67,684.00
Department Total: Property Appraisal		**$67,684.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**2100**	**Judicial Administration**
INTERGOVERNMENTAL		
FEDERAL GOVERNMENT GRANTS		
33-1152	Georgia, GOSH Grant	$0.00
Total: FEDERAL GOVERNMENT GRANTS		$0.00
STATE GOVERNMENT GRANTS		
33-4118	Judicial Council Grant	$0.00
33-4140	CJCC - Circuit Drug Court	$0.00
33-4141	Georgia - Mental Health Grant	$0.00
38-9350	AOC/Judicial Council-DUI Court	$0.00
38-9355	GA Judicial Council - Felony Drug Court	$0.00
Total: STATE GOVERNMENT GRANTS		$0.00
LOCAL GOVERNMENT UNIT GRANTS		
33-6620	Mental Health Court - Cities	$0.00
Total: LOCAL GOVERNMENT UNIT GRANTS		$0.00
Total: INTERGOVERNMENTAL		$0.00
CHARGES FOR SERVICES		
GENERAL GOVERNMENT		
34-1135	State Court Drug Test Fee	$0.00
34-1192	Indigent Defense Application Fee	$16,000.00
Total: GENERAL GOVERNMENT		$16,000.00
OTHER/ENTERPRISE		
34-6210	Divorce/Parent Workshop Fees	$3,500.00
Total: OTHER/ENTERPRISE		$3,500.00
Total: CHARGES FOR SERVICES		$19,500.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**2100 Judicial Administration**	
FINES AND FORFEITURES		
FINES AND FORFETURES		
35-1440	Attorney Fund	$40,000.00
Total: FINES AND FORFETURES		$40,000.00
Total: FINES AND FORFEITURES		$40,000.00
MISCELLANEOUS		
OTHER		
38-9011	Judicial Circuit ADR Reimbursement	$90,000.00
Total: OTHER		$90,000.00
Total: MISCELLANEOUS		$90,000.00
Department Total: Judicial Administration		**$149,500.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**2150**	**Superior Court**
TAXES		
GENERAL PROPERTY TAXES		
31-1340	Intanbile Recording Tax	$0.00
31-1600	Real Estate Transfer Tax	$0.00
Total: GENERAL PROPERTY TAXES		$0.00
Total: TAXES		$0.00
CHARGES FOR SERVICES		
GENERAL GOVERNMENT		
34-1107	Superior Court Fees	$200,000.00
34-1192	Indigent Defense Application Fee	$0.00
Total: GENERAL GOVERNMENT		$200,000.00
Total: CHARGES FOR SERVICES		$200,000.00
FINES AND FORFEITURES		
FINES AND FORFETURES		
35-1110	Superior Court Fines	$85,000.00
35-1220	Superior Court Bonds	$20,000.00
35-1320	Confiscations Superior Court	$0.00
35-1400	Additional Penalty Assessment	$0.00
35-1410	10% Jail Add On Fines	$17,000.00
35-1440	Attorney Fund	$16,000.00
Total: FINES AND FORFETURES		$138,000.00
Total: FINES AND FORFEITURES		$138,000.00
Department Total: Superior Court		**$338,000.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**2180**	**Clerk of Courts**
TAXES		
GENERAL PROPERTY TAXES		
31-1340	Intanbile Recording Tax	$186,800.00
31-1600	Real Estate Transfer Tax	$69,000.00
Total: GENERAL PROPERTY TAXES		$255,800.00
Total: TAXES		$255,800.00
FINES AND FORFEITURES		
FINES AND FORFETURES		
35-1190	Jury Summons Fines	$0.00
Total: FINES AND FORFETURES		$0.00
Total: FINES AND FORFEITURES		$0.00
Department Total: Clerk of Courts		**$255,800.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**2300 State Court**	
CHARGES FOR SERVICES		
GENERAL GOVERNMENT		
34-1106	State Court Fees	$66,000.00
34-1192	Indigent Defense Application Fee	$0.00
Total: GENERAL GOVERNMENT		$66,000.00
Total: CHARGES FOR SERVICES		$66,000.00
FINES AND FORFEITURES		
FINES AND FORFETURES		
35-1120	State Court Fines	$761,000.00
35-1125	State Court Traffic Fines	$559,000.00
35-1210	State Court Bonds	$2,000.00
35-1310	Confiscations State Court	$0.00
35-1400	Additional Penalty Assessment	$0.00
35-1410	10% Jail Add On Fines	$175,000.00
35-1440	Attorney Fund	$33,750.00
35-1460	Victim Assistance 5%	$65,000.00
Total: FINES AND FORFETURES		$1,595,750.00
Total: FINES AND FORFEITURES		$1,595,750.00
INVESTMENT INCOME		
INTEREST REVENUES		
36-1000	Interest Revenue	$125.00
Total: INTEREST REVENUES		$125.00
Total: INVESTMENT INCOME		$125.00
Department Total: State Court		**$1,661,875.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**2400**	**Magistrate Court**
CHARGES FOR SERVICES		
GENERAL GOVERNMENT		
34-1108	Magistrate Court Fees	$375,000.00
34-1109	Magistrate Civil Case Filing Fee	$0.00
Total: GENERAL GOVERNMENT		$375,000.00
Total: CHARGES FOR SERVICES		$375,000.00
FINES AND FORFEITURES		
FINES AND FORFETURES		
35-1130	Magistrate Court Fines	$15,000.00
Total: FINES AND FORFETURES		$15,000.00
Total: FINES AND FORFEITURES		$15,000.00
Department Total: Magistrate Court		**$390,000.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**2450**	**Probate Court**
LICENSES AND PERMITS		
NON-BUSINESS LICENSES AND PERMITS		
32-2400	Marriage Licenses	$17,000.00
32-2910	Pistol Permit	$31,508.00
Total: NON-BUSINESS LICENSES AND PERMITS		$48,508.00
Total: LICENSES AND PERMITS		$48,508.00
CHARGES FOR SERVICES		
GENERAL GOVERNMENT		
34-1140	Probate Court Fees	$17,225.00
34-1141	Estate Filing Fee	$30,957.00
34-1142	Guardianship/Cons Filing Fee	$5,715.00
34-1143	Other Action Filing Fees	$3,608.00
34-1144	Miscellaneous Filing Fees	$54,638.00
34-1192	Indigent Defense Application Fee	$2,600.00
Total: GENERAL GOVERNMENT		$114,743.00
Total: CHARGES FOR SERVICES		$114,743.00
MISCELLANEOUS		
RENTS AND ROYALTIES		
38-1600	Rent - Wedding Ceremony	$3,600.00
Total: RENTS AND ROYALTIES		$3,600.00
Total: MISCELLANEOUS		$3,600.00
Department Total: Probate Court		**$166,851.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**2600 Juvenile Justice**	
INTERGOVERNMENTAL		
STATE GOVERNMENT GRANTS		
33-1254	QIC Childrep Study AOC	$0.00
33-4118	Judicial Council Grant	$32,906.00
Total: STATE GOVERNMENT GRANTS		$32,906.00
Total: INTERGOVERNMENTAL		$32,906.00
CHARGES FOR SERVICES		
GENERAL GOVERNMENT		
34-1102	Juvenile Court Fees	$0.00
34-1192	Indigent Defense Application Fee	$3,500.00
34-1930	Document and Data Sales	$100.00
Total: GENERAL GOVERNMENT		$3,600.00
Total: CHARGES FOR SERVICES		$3,600.00
FINES AND FORFEITURES		
FINES AND FORFETURES		
35-1160	Juvenile Court Fines	$11,000.00
35-1180	Contempt Fines	$800.00
35-1410	10% Jail Add On Fines	$1,100.00
Total: FINES AND FORFETURES		$12,900.00
Total: FINES AND FORFEITURES		$12,900.00
Department Total: Juvenile Justice		**$49,406.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**3300 Sheriff**	
LICENSES AND PERMITS		
REGULATORY FEES		
32-3010	Metal Recycler's Registration	$200.00
32-3011	Raffle Permit	$0.00
Total: REGULATORY FEES		$200.00
Total: LICENSES AND PERMITS		$200.00
INTERGOVERNMENTAL		
FEDERAL GOVERNMENT GRANTS		
33-1111	US Treasury - West Point Lake Patrol	$58,600.00
33-1115	US DOJ - Bulletproof Vest	$0.00
Total: FEDERAL GOVERNMENT GRANTS		$58,600.00
STATE GOVERNMENT GRANTS		
33-4112	Georgia Inmate Subsidy	$0.00
Total: STATE GOVERNMENT GRANTS		$0.00
LOCAL GOVERNMENT UNIT GRANTS		
33-6700	BOE Resource Officer	$50,000.00
Total: LOCAL GOVERNMENT UNIT GRANTS		$50,000.00
Total: INTERGOVERNMENTAL		$108,600.00
CHARGES FOR SERVICES		
PUBLIC SAFETY		
34-2305	Sheriff Department Fees	$50,000.00
34-2320	Inmate Medical & Dental Fees	$7,200.00
34-2331	Prisoner Housing - City of LaGrange	$323,796.00
34-2332	Prisoner Housing - City of West Point	$27,000.00
34-2333	Prisoner Housing - City of Hogansville	$21,744.00
34-2336	Prisoner Housing - Pardons & Paroles	$0.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**3300 Sheriff**	
34-2360	Inmate Weekender Fee	$3,000.00
Total: PUBLIC SAFETY		$432,740.00
Total: CHARGES FOR SERVICES		$432,740.00
FINES AND FORFEITURES		
FINES AND FORFETURES		
35-1410	10% Jail Add On Fines	$0.00
Total: FINES AND FORFETURES		$0.00
Total: FINES AND FORFEITURES		$0.00
MISCELLANEOUS		
TELEPHONE COMMISSIONS		
38-2000	Telephone Commissions	$107,425.00
Total: TELEPHONE COMMISSIONS		$107,425.00
OTHER		
38-9400	Inmate Clothing Refund	$0.00
38-9600	Miscellaneous Revenue	$11,000.00
Total: OTHER		$11,000.00
Total: MISCELLANEOUS		$118,425.00
Department Total: Sheriff		**$659,965.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**3400 Troup County Corrections**	
INTERGOVERNMENTAL		
STATE GOVERNMENT GRANTS		
33-4112	Georgia Inmate Subsidy	$1,920,000.00
Total: STATE GOVERNMENT GRANTS		$1,920,000.00
Total: INTERGOVERNMENTAL		$1,920,000.00
CHARGES FOR SERVICES		
PUBLIC SAFETY		
34-2320	Inmate Medical & Dental Fees	$4,300.00
34-2334	Georgia DOT Inmate Detail	$39,500.00
34-2335	City of West Point Detail	$42,182.00
34-2340	Work Release Program Fees	$318,136.00
34-2350	TCCI - Admin & Disciplinary Fee	$4,150.00
Total: PUBLIC SAFETY		$408,268.00
Total: CHARGES FOR SERVICES		$408,268.00
CONTRIBUTIONS AND DONATIONS		
CONTRIBUTIONS AND DONATIONS FROM PRIVATE SOURCES		
37-1015	Callaway GED Grant	$0.00
Total: CONTRIBUTIONS AND DONATIONS FROM PRIVATE SOURCES		$0.00
Total: CONTRIBUTIONS AND DONATIONS		$0.00
MISCELLANEOUS		
TELEPHONE COMMISSIONS		
38-2000	Telephone Commissions	$58,800.00
Total: TELEPHONE COMMISSIONS		$58,800.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**3400 Troup County Corrections**	
OTHER		
38-9013	GA,DOC - Inmate Release Reimbursement	$14,000.00
Total: OTHER		$14,000.00
Total: MISCELLANEOUS		$72,800.00
Department Total: Troup County Corrections		**$2,401,068.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**3500**	**Fire and Rescue**
INTERGOVERNMENTAL		
STATE GOVERNMENT GRANTS		
33-4115	GA, DOD Ema Salary Supplement	$20,113.00
Total: STATE GOVERNMENT GRANTS		$20,113.00
Total: INTERGOVERNMENTAL		$20,113.00
CHARGES FOR SERVICES		
PUBLIC SAFETY		
33-6550	Hogansville Fire Service	$180,307.00
Total: PUBLIC SAFETY		$180,307.00
Total: CHARGES FOR SERVICES		$180,307.00
Department Total: Fire and Rescue		**$200,420.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**3900 Marshal**	
LICENSES AND PERMITS		
NON-BUSINESS LICENSES AND PERMITS		
32-2130	Foreclosure Registration	$1,500.00
32-2510	Dangerous Dog	$500.00
Total: NON-BUSINESS LICENSES AND PERMITS		$2,000.00
Total: LICENSES AND PERMITS		$2,000.00
Department Total: Marshal		**$2,000.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**6000**	**Parks and Recreation**
INTERGOVERNMENTAL		
FEDERAL GOVERNMENT GRANTS		
33-1153	SSSAA, P/R	$0.00
33-1154	USDA, Summer Lunch Grant P/R	$0.00
Total: FEDERAL GOVERNMENT GRANTS		$0.00
STATE GOVERNMENT GRANTS		
33-4123	GA, DOT Transit P/R	$0.00
33-4124	GA, DHR Transit P/R	$0.00
Total: STATE GOVERNMENT GRANTS		$0.00
Total: INTERGOVERNMENTAL		$0.00
CHARGES FOR SERVICES		
CULTURE AND RECREATION		
34-7400	Callaway Program Fees	$0.00
34-7500	Program Fees	$219,900.00
34-7800	Callaway Non-Program Fees	$0.00
34-7900	Non-Program Fees	$2,000.00
Total: CULTURE AND RECREATION		$221,900.00
Total: CHARGES FOR SERVICES		$221,900.00
CONTRIBUTIONS AND DONATIONS		
CONTRIBUTIONS AND DONATIONS FROM PRIVATE SOURCES		
37-1001	United Way - Hogansville Elderly	$0.00
37-1002	United Way - LaGrange Elderly	$0.00
37-1003	P&R Fundraising	$50,000.00
37-1004	Recreation Sponsors	$60,000.00
37-1005	Nutrition Donation - Elderly	$0.00
37-1006	Sponsors - Callaway	$0.00
37-1010	Callaway Endowment Fund	$0.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**6000 Parks and Recreation**	
Total: CONTRIBUTIONS AND DONATIONS FROM PRIVATE SOURCES		$110,000.00
Total: CONTRIBUTIONS AND DONATIONS		$110,000.00
MISCELLANEOUS		
RENTS AND ROYALTIES		
38-1300	Rent - Parks and Recreation	$72,000.00
38-1400	Rent Callaway Facilities	$0.00
Total: RENTS AND ROYALTIES		$72,000.00
OTHER		
38-9700	P&R Miscellaneous Revenue	$500.00
Total: OTHER		$500.00
Total: MISCELLANEOUS		$72,500.00
Department Total: Parks and Recreation		**$404,400.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**7000**	**Community Development**
TAXES		
SELECTIVE SALES AND TAXES		
31-4200	Beverage Taxes	$150,000.00
Total: SELECTIVE SALES AND TAXES		$150,000.00
BUSINESS TAXES		
31-6100	Business & Occupation	$100,000.00
31-6300	Bank Licenses	$135,000.00
Total: BUSINESS TAXES		$235,000.00
Total: TAXES		$385,000.00
LICENSES AND PERMITS		
BUSINESS LICENSES		
32-1110	Beer Licenses	$9,000.00
32-1120	Wine Licenses	$8,000.00
32-1230	Driveway/Timber/Rec/Erosion	$2,000.00
32-1240	Home Occupational Permit	$2,500.00
Total: BUSINESS LICENSES		$21,500.00
NON-BUSINESS LICENSES AND PERMITS		
32-2210	Rezoning & Variance Fees	$18,000.00
32-2230	Sign Permit	$100.00
Total: NON-BUSINESS LICENSES AND PERMITS		$18,100.00
REGULATORY FEES		
32-3110	Building Permits	$80,000.00
32-3115	Building Permits - City of Hogansville	$3,000.00
32-3200	Entertainment	$0.00
32-3205	Special Event	$0.00
32-3910	Driveway Permits	$0.00
Total: REGULATORY FEES		$83,000.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**7000 Community Development**	
PENALTIES AND INTEREST ON DELINQUENT LICENSES & PERMIT		
32-3120	Building Permit Penalty	$1,000.00
32-4100	Business License Penalty	$0.00
32-4200	Sign Permit Penalty	$0.00
32-4400	Interest on Business License	$0.00
Total: PENALTIES AND INTEREST ON DELINQUENT LICENSES & PERMIT		$1,000.00
Total: LICENSES AND PERMITS		$123,600.00
CHARGES FOR SERVICES		
GENERAL GOVERNMENT		
34-1930	Document and Data Sales	$0.00
Total: GENERAL GOVERNMENT		$0.00
OTHER FEES		
34-1950	Occupation Certificate Admin Fee	$20,000.00
Total: OTHER FEES		$20,000.00
Total: CHARGES FOR SERVICES		$20,000.00
Department Total: Community Development		**$528,600.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**7112 Two Rivers RC & D**	
INTERGOVERNMENTAL		
FEDERAL GOVERNMENT GRANTS		
33-1112	US Treasury - Two Rivers Salary	$0.00
Total: FEDERAL GOVERNMENT GRANTS		$0.00
Total: INTERGOVERNMENTAL		$0.00
Department Total: Two Rivers RC & D		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**7415 Center for Strategic Planning**	
MISCELLANEOUS		
OTHER		
38-9014	Center for Strategic Planning Reimbursement	$148,662.00
Total: OTHER		$148,662.00
Total: MISCELLANEOUS		$148,662.00
Department Total: Center for Strategic Planning		**$148,662.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**7563 LaGrange Callaway Airport**	
MISCELLANEOUS		
OTHER		
38-9016	Aiport Authority Reimbursement	$0.00
Total: OTHER		$0.00
Total: MISCELLANEOUS		$0.00
Department Total: LaGrange Callaway Airport		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**7620 Career Academy**	
CONTRIBUTIONS AND DONATIONS		
CONTRIBUTIONS AND DONATIONS FROM PRIVATE SOURCES		
37-1016	KMMG	$600,000.00
Total: CONTRIBUTIONS AND DONATIONS FROM PRIVATE SOURCES		$600,000.00
Total: CONTRIBUTIONS AND DONATIONS		$600,000.00
Department Total: Career Academy		**$600,000.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**7681 CIRCLES**	
MISCELLANEOUS		
OTHER		
38-9015	Circles - Reimbursement	$86,568.00
Total: OTHER		$86,568.00
Total: MISCELLANEOUS		$86,568.00
Department Total: CIRCLES		**$86,568.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Revenue Totals		$40,947,049.00
Expenses		
Department	**1110**	**Board of Commissioners**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$33,031.00
51-1200	Part-time Employees	$0.00
51-1300	Overtime	$0.00
51-1400	Salaries - Board	$44,450.00
Total: SALARIES AND WAGES		$77,481.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$574.00
51-2102	Medical Insurance	$80,316.00
51-2103	Life Insurance	$102.00
51-2200	Social Security (FICA) Contributions	$4,777.00
51-2300	Medicare	$1,117.00
51-2400	Retirement Contribution	$4,534.00
51-2700	Workers Compensation	$561.00
Total: EMPLOYEE BENEFITS		$91,981.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$169,462.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1201	County Attorney	$0.00
52-1204	Auditor (Outside)	$0.00
52-1206	Employee Medical Exam	$0.00
52-3851	Contract Cost Allocation	$11,503.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$11,503.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**1110 Board of Commissioners**	
PURCHASED PROPERTY SERVICES		
52-2201	Computer Maintenance	$0.00
52-2202	Equipment Repairs and Maintenance	$0.00
52-2203	Vehicle Repairs and Maintenance	$0.00
52-2204	Building Repairs and Maintenance	$3,359.00
Total: PURCHASED PROPERTY SERVICES		$3,359.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$902.00
52-3102	Law Enforcement Liability	$0.00
52-3103	Auto Insurance	$0.00
52-3105	Building and Property Insurance	$2,612.00
52-3106	Bonds Fidelity	$1,369.00
52-3201	Communications	$960.00
52-3203	Postage and Shipping	$0.00
52-3204	Non-Telephone Communication	$6,000.00
52-3300	Advertising	$0.00
52-3400	Printing and Binding	$4,000.00
52-3500	Travel	$18,500.00
52-3505	Mileage - Non-Overnight Travel	$700.00
52-3601	Dues, Certification Fees, Subscriptions	$2,200.00
52-3700	Education and Training	$14,500.00
52-3852	Contract Services	$27,180.00
52-3940	Bank Charges	$0.00
Total: OTHER PURCHASED SERVICES		$78,923.00
Total: PURCHASED/CONTRACTED SERVICES		$93,785.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**1110 Board of Commissioners**	
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$1,500.00
53-1123	Tires and Tubes	$0.00
53-1230	Utilities	$13,157.00
53-1270	Auto Fuel	$0.00
53-1400	Books and Periodicals	$0.00
53-1805	Computer Hardware / Software	$0.00
53-1810	Office Equipment	$0.00
53-1820	Communications Equipment	$0.00
53-1830	Other Equipment	$0.00
Total: SUPPLIES		$14,657.00
Total: SUPPLIES		$14,657.00
CAPITAL OUTLAYS		
MACHINERY AND EQUIPMENT		
54-2200	Vehicles	$0.00
Total: MACHINERY AND EQUIPMENT		$0.00
Total: CAPITAL OUTLAYS		$0.00
OTHER COSTS		
INTERGOVERNMENTAL		
57-1110	City of LaGrange	$0.00
57-1210	City of Hogansville	$0.00
57-1310	City of West Point	$0.00
57-1600	Development Authority of LaGrange	$0.00
Total: INTERGOVERNMENTAL		$0.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**1110 Board of Commissioners**	
PAYMENTS TO OTHERS		
57-3100	Claims	$0.00
Total: PAYMENTS TO OTHERS		$0.00
Total: OTHER COSTS		$0.00
Department Total: Board of Commissioners		**$277,904.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**1320**	**County Manager**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$166,925.00
Total: SALARIES AND WAGES		$166,925.00
EMPLOYEE BENEFITS		
51-2100	Group Insurance	$0.00
51-2101	Dental Insurance	$191.00
51-2102	Medical Insurance	$26,770.00
51-2103	Life Insurance	$293.00
51-2200	Social Security (FICA) Contributions	$8,759.00
51-2300	Medicare	$2,421.00
51-2400	Retirement Contribution	$22,911.00
51-2700	Workers Compensation	$1,377.00
Total: EMPLOYEE BENEFITS		$62,722.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$229,647.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1206	Employee Medical Exam	$0.00
52-3851	Contract Cost Allocation	$3,224.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$3,224.00
PURCHASED PROPERTY SERVICES		
52-2201	Computer Maintenance	$0.00
52-2202	Equipment Repairs and Maintenance	$0.00
52-2203	Vehicle Repairs and Maintenance	$100.00
52-2204	Building Repairs and Maintenance	$579.00
Total: PURCHASED PROPERTY SERVICES		$679.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**1320 County Manager**	
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$301.00
52-3102	Law Enforcement Liability	$0.00
52-3103	Auto Insurance	$507.00
52-3105	Building and Property Insurance	$450.00
52-3106	Bonds Fidelity	$0.00
52-3201	Communications	$1,080.00
52-3203	Postage and Shipping	$333.00
52-3204	Non-Telephone Communication	$0.00
52-3300	Advertising	$12,000.00
52-3400	Printing and Binding	$100.00
52-3500	Travel	$6,500.00
52-3505	Mileage - Non-Overnight Travel	$0.00
52-3601	Dues, Certification Fees, Subscriptions	$300.00
52-3700	Education and Training	$3,285.00
52-3852	Contract Services	$19,000.00
52-3940	Bank Charges	$0.00
Total: OTHER PURCHASED SERVICES		$43,856.00
Total: PURCHASED/CONTRACTED SERVICES		$47,759.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$1,875.00
53-1123	Tires and Tubes	$0.00
53-1230	Utilities	$2,267.00
53-1270	Auto Fuel	$3,000.00
53-1400	Books and Periodicals	$0.00
53-1805	Computer Hardware / Software	$0.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**1320 County Manager**	
53-1810	Office Equipment	$0.00
53-1820	Communications Equipment	$0.00
53-1830	Other Equipment	$0.00
Total: SUPPLIES		$7,142.00
Total: SUPPLIES		$7,142.00
CAPITAL OUTLAYS		
MACHINERY AND EQUIPMENT		
54-2200	Vehicles	$0.00
Total: MACHINERY AND EQUIPMENT		$0.00
Total: CAPITAL OUTLAYS		$0.00
OTHER COSTS		
INTERGOVERNMENTAL		
57-1110	City of LaGrange	$0.00
57-1210	City of Hogansville	$0.00
57-1310	City of West Point	$0.00
57-1600	Development Authority of LaGrange	$0.00
Total: INTERGOVERNMENTAL		$0.00
PAYMENTS TO OTHERS		
57-3100	Claims	$0.00
Total: PAYMENTS TO OTHERS		$0.00
Total: OTHER COSTS		$0.00
Department Total: County Manager		**$284,548.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**1400**	**Elections and Registration**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$92,435.00
51-1200	Part-time Employees	$0.00
51-1300	Overtime	$0.00
51-1400	Salaries - Board	$0.00
Total: SALARIES AND WAGES		$92,435.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$287.00
51-2102	Medical Insurance	$40,158.00
51-2103	Life Insurance	$202.00
51-2200	Social Security (FICA) Contributions	$5,732.00
51-2300	Medicare	$1,341.00
51-2400	Retirement Contribution	$3,228.00
51-2700	Workers Compensation	$401.00
Total: EMPLOYEE BENEFITS		$51,349.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$143,784.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1201	County Attorney	$1,500.00
52-1206	Employee Medical Exam	$0.00
52-3851	Contract Cost Allocation	$3,618.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$5,118.00
PURCHASED PROPERTY SERVICES		
52-2201	Computer Maintenance	$0.00
52-2202	Equipment Repairs and Maintenance	$10,000.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**1400**	**Elections and Registration**
52-2204	Building Repairs and Maintenance	$735.00
Total: PURCHASED PROPERTY SERVICES		$10,735.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$320.00
52-3105	Building and Property Insurance	$571.00
52-3106	Bonds Fidelity	$0.00
52-3201	Communications	$2,300.00
52-3202	Mobile Telephone	$0.00
52-3203	Postage and Shipping	$8,200.00
52-3300	Advertising	$2,000.00
52-3400	Printing and Binding	$28,550.00
52-3500	Travel	$3,300.00
52-3505	Mileage - Non-Overnight Travel	$700.00
52-3601	Dues, Certification Fees, Subscriptions	$850.00
52-3700	Education and Training	$4,000.00
52-3852	Contract Services	$151,100.00
Total: OTHER PURCHASED SERVICES		$201,891.00
Total: PURCHASED/CONTRACTED SERVICES		$217,744.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$4,000.00
53-1127	Materials and Supplies	$500.00
53-1230	Utilities	$2,879.00
53-1400	Books and Periodicals	$0.00
53-1805	Computer Hardware / Software	$0.00
53-1810	Office Equipment	$0.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**1400 Elections and Registration**	
53-1815	Office Furniture	$0.00
Total: SUPPLIES		$7,379.00
Total: SUPPLIES		$7,379.00
OTHER COSTS		
PAYMENTS TO OTHERS		
57-3300	Miscellaneous Refunds	$0.00
Total: PAYMENTS TO OTHERS		$0.00
Total: OTHER COSTS		$0.00
Department Total: Elections and Registration		**$368,907.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**1510**	**Finance**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$180,129.00
51-1200	Part-time Employees	$35,456.00
51-1300	Overtime	$0.00
Total: SALARIES AND WAGES		$215,585.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$382.00
51-2102	Medical Insurance	$53,544.00
51-2103	Life Insurance	$449.00
51-2200	Social Security (FICA) Contributions	$13,366.00
51-2300	Medicare	$3,125.00
51-2400	Retirement Contribution	$24,724.00
51-2700	Workers Compensation	$1,704.00
Total: EMPLOYEE BENEFITS		$97,294.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$312,879.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1201	County Attorney	$0.00
52-1204	Auditor (Outside)	$140,000.00
52-1206	Employee Medical Exam	$90.00
52-3851	Contract Cost Allocation	$8,651.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$148,741.00
PURCHASED PROPERTY SERVICES		
52-2201	Computer Maintenance	$350.00
52-2202	Equipment Repairs and Maintenance	$350.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**1510 Finance**	
52-2203	Vehicle Repairs and Maintenance	$1,500.00
52-2204	Building Repairs and Maintenance	$1,837.00
Total: PURCHASED PROPERTY SERVICES		$4,037.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$752.00
52-3103	Auto Insurance	$507.00
52-3105	Building and Property Insurance	$1,428.00
52-3106	Bonds Fidelity	$500.00
52-3201	Communications	$4,550.00
52-3203	Postage and Shipping	$4,075.00
52-3300	Advertising	$0.00
52-3400	Printing and Binding	$1,825.00
52-3500	Travel	$2,895.00
52-3505	Mileage - Non-Overnight Travel	$200.00
52-3601	Dues, Certification Fees, Subscriptions	$1,350.00
52-3700	Education and Training	$4,915.00
52-3852	Contract Services	$1,900.00
52-3940	Bank Charges	$1,600.00
Total: OTHER PURCHASED SERVICES		$26,497.00
Total: PURCHASED/CONTRACTED SERVICES		$179,275.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$2,975.00
53-1123	Tires and Tubes	$650.00
53-1230	Utilities	$4,534.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**1510 Finance**	
53-1270	Auto Fuel	$1,800.00
53-1805	Computer Hardware / Software	$1,000.00
53-1815	Office Furniture	$2,000.00
53-1820	Communications Equipment	$0.00
Total: SUPPLIES		$12,959.00
Total: SUPPLIES		$12,959.00
OTHER COSTS		
INTERGOVERNMENTAL		
57-1110	City of LaGrange	$77,175.00
57-1210	City of Hogansville	$10,500.00
57-1310	City of West Point	$10,500.00
Total: INTERGOVERNMENTAL		$98,175.00
Total: OTHER COSTS		$98,175.00
Department Total: Finance		**$603,288.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**1530 County Attorney**	
PURCHASED/CONTRACTED SERVICES		
OTHER PURCHASED SERVICES		
52-3852	Contract Services	$200,000.00
Total: OTHER PURCHASED SERVICES		$200,000.00
Total: PURCHASED/CONTRACTED SERVICES		$200,000.00
Department Total: County Attorney		**$200,000.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**1535**	**Information Technology**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$73,967.00
51-1200	Part-time Employees	$0.00
51-1300	Overtime	$0.00
Total: SALARIES AND WAGES		$73,967.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$191.00
51-2102	Medical Insurance	$26,772.00
51-2103	Life Insurance	$221.00
51-2200	Social Security (FICA) Contributions	$4,585.00
51-2300	Medicare	$1,072.00
51-2400	Retirement Contribution	$6,116.00
51-2700	Workers Compensation	$422.00
Total: EMPLOYEE BENEFITS		$39,379.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$113,346.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1206	Employee Medical Exam	$0.00
52-3851	Contract Cost Allocation	$5,235.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$5,235.00
PURCHASED PROPERTY SERVICES		
52-2201	Computer Maintenance	$0.00
52-2204	Building Repairs and Maintenance	$1,143.00
Total: PURCHASED PROPERTY SERVICES		$1,143.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$150.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**1535 Information Technology**	
52-3105	Building and Property Insurance	$889.00
52-3201	Communications	$1,200.00
52-3203	Postage and Shipping	$50.00
52-3500	Travel	$1,500.00
52-3505	Mileage - Non-Overnight Travel	$500.00
52-3601	Dues, Certification Fees, Subscriptions	$3,000.00
52-3700	Education and Training	$7,500.00
52-3800	Licenses and Certifications	$750.00
52-3852	Contract Services	$202,040.00
Total: OTHER PURCHASED SERVICES		$217,579.00
Total: PURCHASED/CONTRACTED SERVICES		$223,957.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$500.00
53-1110	Program Supplies and Materials	$500.00
53-1230	Utilities	$4,477.00
53-1400	Books and Periodicals	$0.00
53-1805	Computer Hardware / Software	$102,950.00
Total: SUPPLIES		$108,427.00
Total: SUPPLIES		$108,427.00
CAPITAL OUTLAYS		
MACHINERY AND EQUIPMENT		
54-2400	Computers and Software	$82,600.00
Total: MACHINERY AND EQUIPMENT		$82,600.00
Total: CAPITAL OUTLAYS		$82,600.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**1535**	**Information Technology**
OTHER COSTS		
PAYMENTS TO OTHER AGENCIES		
57-2001	Allocation	$0.00
Total: PAYMENTS TO OTHER AGENCIES		$0.00
Total: OTHER COSTS		$0.00
Department Total: Information Technology		**$528,330.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**1540**	**Human Resources**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$143,041.00
51-1200	Part-time Employees	$0.00
51-1300	Overtime	$0.00
Total: SALARIES AND WAGES		$143,041.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$287.00
51-2102	Medical Insurance	$40,158.00
51-2103	Life Insurance	$341.00
51-2200	Social Security (FICA) Contributions	$8,800.00
51-2300	Medicare	$2,058.00
51-2400	Retirement Contribution	$19,479.00
51-2700	Workers Compensation	$878.00
Total: EMPLOYEE BENEFITS		$72,001.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$215,042.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1206	Employee Medical Exam	$120.00
52-1214	Employee Assistance Program	$10,000.00
52-3851	Contract Cost Allocation	$3,423.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$13,543.00
PURCHASED PROPERTY SERVICES		
52-2201	Computer Maintenance	$300.00
52-2204	Building Repairs and Maintenance	$540.00
Total: PURCHASED PROPERTY SERVICES		$840.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**1540 Human Resources**	
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$451.00
52-3105	Building and Property Insurance	$420.00
52-3106	Bonds Fidelity	$0.00
52-3201	Communications	$1,000.00
52-3203	Postage and Shipping	$1,000.00
52-3400	Printing and Binding	$6,000.00
52-3500	Travel	$2,500.00
52-3505	Mileage - Non-Overnight Travel	$1,000.00
52-3601	Dues, Certification Fees, Subscriptions	$3,000.00
52-3700	Education and Training	$5,000.00
52-3852	Contract Services	$5,800.00
Total: OTHER PURCHASED SERVICES		$26,171.00
Total: PURCHASED/CONTRACTED SERVICES		$40,554.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$5,000.00
53-1230	Utilities	$2,117.00
53-1805	Computer Hardware / Software	$10,000.00
53-1810	Office Equipment	$2,500.00
53-1820	Communications Equipment	$3,500.00
Total: SUPPLIES		$23,117.00
Total: SUPPLIES		$23,117.00
Department Total: Human Resources		**$278,713.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**1545**	**Tax Commissioner**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$323,665.00
51-1200	Part-time Employees	$0.00
51-1300	Overtime	$0.00
Total: SALARIES AND WAGES		$323,665.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$955.00
51-2102	Medical Insurance	$133,864.00
51-2103	Life Insurance	$883.00
51-2200	Social Security (FICA) Contributions	$20,036.00
51-2300	Medicare	$4,686.00
51-2400	Retirement Contribution	$39,435.00
51-2700	Workers Compensation	$2,137.00
Total: EMPLOYEE BENEFITS		$201,996.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$525,661.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1204	Auditor (Outside)	$7,600.00
52-1206	Employee Medical Exam	$100.00
52-3851	Contract Cost Allocation	$13,945.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$21,645.00
PURCHASED PROPERTY SERVICES		
52-2202	Equipment Repairs and Maintenance	$400.00
52-2203	Vehicle Repairs and Maintenance	$50.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**1545 Tax Commissioner**	
52-2204	Building Repairs and Maintenance	$2,263.00
Total: PURCHASED PROPERTY SERVICES		$2,713.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$1,204.00
52-3103	Auto Insurance	$507.00
52-3105	Building and Property Insurance	$1,759.00
52-3106	Bonds Fidelity	$0.00
52-3201	Communications	$8,000.00
52-3203	Postage and Shipping	$28,600.00
52-3300	Advertising	$400.00
52-3400	Printing and Binding	$2,600.00
52-3500	Travel	$5,200.00
52-3505	Mileage - Non-Overnight Travel	$310.00
52-3601	Dues, Certification Fees, Subscriptions	$600.00
52-3700	Education and Training	$1,760.00
52-3852	Contract Services	$52,000.00
Total: OTHER PURCHASED SERVICES		$102,940.00
Total: PURCHASED/CONTRACTED SERVICES		$127,298.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$7,000.00
53-1230	Utilities	$8,863.00
53-1270	Auto Fuel	$1,000.00
53-1805	Computer Hardware / Software	$1,500.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**1545 Tax Commissioner**	
53-1810	Office Equipment	$500.00
Total: SUPPLIES		$18,863.00
Total: SUPPLIES		$18,863.00
Department Total: Tax Commissioner		**$671,822.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**1550**	**Property Appraisal**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$366,937.00
51-1200	Part-time Employees	$0.00
51-1300	Overtime	$0.00
51-1400	Salaries - Board	$17,500.00
Total: SALARIES AND WAGES		$384,437.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$915.00
51-2102	Medical Insurance	$128,200.00
51-2103	Life Insurance	$1,020.00
51-2200	Social Security (FICA) Contributions	$22,750.00
51-2300	Medicare	$5,320.00
51-2400	Retirement Contribution	$48,240.00
51-2700	Workers Compensation	$7,800.00
Total: EMPLOYEE BENEFITS		$214,245.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$598,682.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1206	Employee Medical Exam	$150.00
52-3851	Contract Cost Allocation	$12,351.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$12,501.00
PURCHASED PROPERTY SERVICES		
52-2202	Equipment Repairs and Maintenance	$500.00
52-2203	Vehicle Repairs and Maintenance	$2,500.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**1550 Property Appraisal**	
52-2204	Building Repairs and Maintenance	$1,630.00
Total: PURCHASED PROPERTY SERVICES		$4,630.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$1,505.00
52-3103	Auto Insurance	$3,041.00
52-3105	Building and Property Insurance	$1,268.00
52-3201	Communications	$6,500.00
52-3203	Postage and Shipping	$2,000.00
52-3300	Advertising	$500.00
52-3400	Printing and Binding	$26,000.00
52-3500	Travel	$8,600.00
52-3505	Mileage - Non-Overnight Travel	$1,000.00
52-3601	Dues, Certification Fees, Subscriptions	$1,900.00
52-3700	Education and Training	$3,000.00
52-3852	Contract Services	$69,040.00
Total: OTHER PURCHASED SERVICES		$124,354.00
Total: PURCHASED/CONTRACTED SERVICES		$141,485.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$3,825.00
53-1102	Uniforms	$75.00
53-1113	Mapping Paper	$0.00
53-1123	Tires and Tubes	$400.00
53-1126	Parts and Supplies	$300.00
53-1230	Utilities	$6,386.00
53-1270	Auto Fuel	$4,000.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**1550 Property Appraisal**	
53-1400	Books and Periodicals	$1,500.00
53-1805	Computer Hardware / Software	$3,000.00
53-1810	Office Equipment	$0.00
53-1830	Other Equipment	$0.00
Total: SUPPLIES		$19,486.00
Total: SUPPLIES		$19,486.00
CAPITAL OUTLAYS		
MACHINERY AND EQUIPMENT		
54-2200	Vehicles	$0.00
Total: MACHINERY AND EQUIPMENT		$0.00
Total: CAPITAL OUTLAYS		$0.00
Department Total: Property Appraisal		**$759,653.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**1565**	**General Government**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$384,914.00
51-1200	Part-time Employees	$0.00
51-1300	Overtime	$9,388.00
Total: SALARIES AND WAGES		$394,302.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$860.00
51-2102	Medical Insurance	$120,475.00
51-2103	Life Insurance	$1,020.00
51-2200	Social Security (FICA) Contributions	$24,442.00
51-2300	Medicare	$5,718.00
51-2400	Retirement Contribution	$50,096.00
51-2700	Workers Compensation	$9,183.00
Total: EMPLOYEE BENEFITS		$211,794.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$606,096.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1206	Employee Medical Exam	$100.00
52-3851	Contract Cost Allocation	$3,526.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$3,626.00
PURCHASED PROPERTY SERVICES		
52-2141	Grounds Maintenance	$6,900.00
52-2202	Equipment Repairs and Maintenance	$1,000.00
52-2203	Vehicle Repairs and Maintenance	$3,300.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**1565**	**General Government**
52-2204	Building Repairs and Maintenance	$10,465.00
Total: PURCHASED PROPERTY SERVICES		$21,665.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$1,203.00
52-3102	Law Enforcement Liability	$244.00
52-3103	Auto Insurance	$5,068.00
52-3105	Building and Property Insurance	$361.00
52-3201	Communications	$9,320.00
52-3203	Postage and Shipping	$0.00
52-3204	Non-Telephone Communication	$600.00
52-3300	Advertising	$0.00
52-3400	Printing and Binding	$98.00
52-3601	Dues, Certification Fees, Subscriptions	$0.00
52-3852	Contract Services	$0.00
Total: OTHER PURCHASED SERVICES		$16,894.00
Total: PURCHASED/CONTRACTED SERVICES		$42,185.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$1,480.00
53-1102	Uniforms	$2,200.00
53-1107	Janitorial Supplies	$17,000.00
53-1123	Tires and Tubes	$1,000.00
53-1150	Athletic Program Supplies	$0.00
53-1230	Utilities	$1,821.00
53-1270	Auto Fuel	$14,500.00
53-1600	Small Equipment	$4,500.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**1565 General Government**	
53-1805	Computer Hardware / Software	$1,000.00
53-1810	Office Equipment	$0.00
53-1830	Other Equipment	$11,091.00
Total: SUPPLIES		$54,592.00
Total: SUPPLIES		$54,592.00
CAPITAL OUTLAYS		
MACHINERY AND EQUIPMENT		
54-2200	Vehicles	$0.00
Total: MACHINERY AND EQUIPMENT		$0.00
Total: CAPITAL OUTLAYS		$0.00
Department Total: General Government		**$702,873.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**1580**	**Records Management**
OTHER COSTS		
PAYMENTS TO OTHER AGENCIES		
57-2001	Allocation	$96,480.00
Total: PAYMENTS TO OTHER AGENCIES		$96,480.00
Total: OTHER COSTS		$96,480.00
Department Total: Records Management		**$96,480.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**1595 General Association**	
PURCHASED/CONTRACTED SERVICES		
OTHER PURCHASED SERVICES		
52-3601	Dues, Certification Fees, Subscriptions	$5,200.00
Total: OTHER PURCHASED SERVICES		$5,200.00
Total: PURCHASED/CONTRACTED SERVICES		$5,200.00
OTHER COSTS		
INTERGOVERNMENTAL		
57-1400	Troup County Development Authority	$0.00
Total: INTERGOVERNMENTAL		$0.00
PAYMENTS TO OTHER AGENCIES		
57-2001	Allocation	$31,258.00
Total: PAYMENTS TO OTHER AGENCIES		$31,258.00
Total: OTHER COSTS		$31,258.00
Department Total: General Association		**$36,458.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**1596**	**Non-Departmental**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
EMPLOYEE BENEFITS		
51-2600	Unemployment Insurance	$20,000.00
Total: EMPLOYEE BENEFITS		$20,000.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$20,000.00
PURCHASED/CONTRACTED SERVICES		
OTHER PURCHASED SERVICES		
52-3203	Postage and Shipping	$5,000.00
52-3852	Contract Services	$60,000.00
Total: OTHER PURCHASED SERVICES		$65,000.00
Total: PURCHASED/CONTRACTED SERVICES		$65,000.00
SUPPLIES		
SUPPLIES		
53-1112	Employee Awards Program	$7,500.00
53-1170	Special Events Supplies	$10,000.00
53-1230	Utilities	$0.00
53-1705	Intergovenment Relation Supplies	$7,500.00
Total: SUPPLIES		$25,000.00
Total: SUPPLIES		$25,000.00
OTHER COSTS		
INTERGOVERNMENTAL		
57-1110	City of LaGrange	$0.00
57-1210	City of Hogansville	$0.00
57-1310	City of West Point	$0.00
Total: INTERGOVERNMENTAL		$0.00
PAYMENTS TO OTHER AGENCIES		
57-2001	Allocation	$0.00
Total: PAYMENTS TO OTHER AGENCIES		$0.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**1596 Non-Departmental**	
PAYMENTS TO OTHERS		
57-9000	Contingency	$100,000.00
Total: PAYMENTS TO OTHERS		$100,000.00
Total: OTHER COSTS		$100,000.00
Department Total: Non-Departmental		**$210,000.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**2100**	**Judicial Administration**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$295,112.00
51-1200	Part-time Employees	$0.00
51-1300	Overtime	$1,502.00
Total: SALARIES AND WAGES		$296,614.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$478.00
51-2102	Medical Insurance	$80,315.00
51-2103	Life Insurance	$679.00
51-2200	Social Security (FICA) Contributions	$18,389.00
51-2300	Medicare	$4,301.00
51-2400	Retirement Contribution	$38,846.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$1,659.00
Total: EMPLOYEE BENEFITS		$144,667.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$441,281.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1206	Employee Medical Exam	$80.00
52-1315	GA Jud Council Drug/DUI Court	$0.00
52-1320	GA Jud Council Felony Drug Court	$0.00
52-3851	Contract Cost Allocation	$11,276.00
52-3860	CJCC Circuit Drug Court	$0.00
52-3861	Mental Health Court Grant	$0.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$11,356.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**2100 Judicial Administration**	
PURCHASED PROPERTY SERVICES		
52-2201	Computer Maintenance	$100.00
52-2202	Equipment Repairs and Maintenance	$500.00
52-2203	Vehicle Repairs and Maintenance	$0.00
52-2204	Building Repairs and Maintenance	$3,073.00
Total: PURCHASED PROPERTY SERVICES		$3,673.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$978.00
52-3103	Auto Insurance	$0.00
52-3105	Building and Property Insurance	$2,389.00
52-3106	Bonds Fidelity	$0.00
52-3201	Communications	$5,250.00
52-3203	Postage and Shipping	$3,000.00
52-3300	Advertising	$0.00
52-3400	Printing and Binding	$550.00
52-3500	Travel	$1,500.00
52-3505	Mileage - Non-Overnight Travel	$1,000.00
52-3510	Travel/Training - Indigent Attorney	$1,000.00
52-3601	Dues, Certification Fees, Subscriptions	$1,200.00
52-3700	Education and Training	$1,500.00
52-3852	Contract Services	$1,200.00
Total: OTHER PURCHASED SERVICES		$19,567.00
Total: PURCHASED/CONTRACTED SERVICES		$34,596.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**2100 Judicial Administration**	
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$1,650.00
53-1107	Janitorial Supplies	$50.00
53-1111	Indigent Supplies	$500.00
53-1123	Tires and Tubes	$0.00
53-1125	Drug Testing/Monitoring Supplies	$0.00
53-1230	Utilities	$12,037.00
53-1270	Auto Fuel	$0.00
53-1805	Computer Hardware / Software	$0.00
53-1810	Office Equipment	$0.00
Total: SUPPLIES		$14,237.00
Total: SUPPLIES		$14,237.00
CAPITAL OUTLAYS		
MACHINERY AND EQUIPMENT		
54-2510	Office Equipment	$0.00
Total: MACHINERY AND EQUIPMENT		$0.00
Total: CAPITAL OUTLAYS		$0.00
Department Total: Judicial Administration		**$490,114.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**2150**	**Superior Court**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$0.00
51-1200	Part-time Employees	$25,740.00
51-1900	Salary Supplements	$47,889.00
51-1910	Judge's Secretary Supplement	$3,600.00
Total: SALARIES AND WAGES		$77,229.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$0.00
51-2102	Medical Insurance	$0.00
51-2103	Life Insurance	$0.00
51-2200	Social Security (FICA) Contributions	$1,969.00
51-2300	Medicare	$373.00
51-2400	Retirement Contribution	$0.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$163.00
Total: EMPLOYEE BENEFITS		$2,505.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$79,734.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1301	Court Reporter	$95,000.00
52-1302	Indigent Reporter/Withness/Int	$4,000.00
52-3851	Contract Cost Allocation	$19,293.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$118,293.00
PURCHASED PROPERTY SERVICES		
52-2202	Equipment Repairs and Maintenance	$1,685.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**2150**	**Superior Court**
52-2204	Building Repairs and Maintenance	$5,087.00
Total: PURCHASED PROPERTY SERVICES		$6,772.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$451.00
52-3105	Building and Property Insurance	$3,955.00
52-3201	Communications	$5,000.00
52-3203	Postage and Shipping	$500.00
52-3300	Advertising	$65.00
52-3301	Grand Jury Presentment	$1,000.00
52-3400	Printing and Binding	$500.00
52-3500	Travel	$900.00
52-3601	Dues, Certification Fees, Subscriptions	$1,800.00
52-3603	Jury Per Diem	$75,000.00
52-3604	Witness Fees	$3,500.00
52-3700	Education and Training	$500.00
52-3852	Contract Services	$600.00
Total: OTHER PURCHASED SERVICES		$93,771.00
Total: PURCHASED/CONTRACTED SERVICES		$218,836.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$1,500.00
53-1230	Utilities	$19,923.00
Total: SUPPLIES		$21,423.00
Total: SUPPLIES		$21,423.00
Department Total: Superior Court		**$319,993.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**2180**	**Clerk of Courts**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$464,904.00
51-1200	Part-time Employees	$0.00
51-1300	Overtime	$5,162.00
51-1450	Board - Equalization	$2,750.00
Total: SALARIES AND WAGES		$472,816.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$1,338.00
51-2102	Medical Insurance	$187,408.00
51-2103	Life Insurance	$1,275.00
51-2200	Social Security (FICA) Contributions	$28,824.00
51-2300	Medicare	$6,741.00
51-2400	Retirement Contribution	$61,655.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$2,932.00
Total: EMPLOYEE BENEFITS		$290,173.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$762,989.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1206	Employee Medical Exam	$70.00
52-3851	Contract Cost Allocation	$25,395.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$25,465.00
PURCHASED PROPERTY SERVICES		
52-2202	Equipment Repairs and Maintenance	$0.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**2180 Clerk of Courts**	
52-2204	Building Repairs and Maintenance	$4,236.00
Total: PURCHASED PROPERTY SERVICES		$4,236.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$2,107.00
52-3105	Building and Property Insurance	$3,294.00
52-3106	Bonds Fidelity	$0.00
52-3201	Communications	$5,000.00
52-3203	Postage and Shipping	$8,500.00
52-3300	Advertising	$500.00
52-3400	Printing and Binding	$8,000.00
52-3500	Travel	$3,000.00
52-3505	Mileage - Non-Overnight Travel	$0.00
52-3601	Dues, Certification Fees, Subscriptions	$750.00
52-3700	Education and Training	$750.00
52-3852	Contract Services	$20,500.00
Total: OTHER PURCHASED SERVICES		$52,401.00
Total: PURCHASED/CONTRACTED SERVICES		$82,102.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$12,550.00
53-1230	Utilities	$16,593.00
53-1815	Office Furniture	$0.00
53-1820	Communications Equipment	$0.00
53-1830	Other Equipment	$0.00
Total: SUPPLIES		$29,143.00
Total: SUPPLIES		$29,143.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department Total: Clerk of Courts		**$874,234.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**2200**	**District Attorney**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$0.00
51-1200	Part-time Employees	$0.00
51-1300	Overtime	$0.00
Total: SALARIES AND WAGES		$0.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$0.00
51-2102	Medical Insurance	$0.00
51-2103	Life Insurance	$0.00
51-2200	Social Security (FICA) Contributions	$0.00
51-2300	Medicare	$0.00
51-2400	Retirement Contribution	$0.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$0.00
Total: EMPLOYEE BENEFITS		$0.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$0.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-3851	Contract Cost Allocation	$15,227.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$15,227.00
PURCHASED PROPERTY SERVICES		
52-2204	Building Repairs and Maintenance	$2,538.00
Total: PURCHASED PROPERTY SERVICES		$2,538.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**2200 District Attorney**	
OTHER PURCHASED SERVICES		
52-3105	Building and Property Insurance	$1,973.00
52-3201	Communications	$0.00
52-3203	Postage and Shipping	$0.00
52-3852	Contract Services	$0.00
Total: OTHER PURCHASED SERVICES		$1,973.00
Total: PURCHASED/CONTRACTED SERVICES		$19,738.00
SUPPLIES		
SUPPLIES		
53-1230	Utilities	$9,940.00
Total: SUPPLIES		$9,940.00
Total: SUPPLIES		$9,940.00
OTHER COSTS		
PAYMENTS TO OTHER AGENCIES		
57-2001	Allocation	$902,494.00
Total: PAYMENTS TO OTHER AGENCIES		$902,494.00
Total: OTHER COSTS		$902,494.00
Department Total: District Attorney		**$932,172.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**2300**	**State Court**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$179,414.00
51-1200	Part-time Employees	$17,118.00
51-1300	Overtime	$0.00
Total: SALARIES AND WAGES		$196,532.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$287.00
51-2102	Medical Insurance	$40,158.00
51-2103	Life Insurance	$329.00
51-2200	Social Security (FICA) Contributions	$10,576.00
51-2300	Medicare	$2,850.00
51-2400	Retirement Contribution	$4,048.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$1,104.00
Total: EMPLOYEE BENEFITS		$59,352.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$255,884.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1301	Court Reporter	$1,500.00
52-1302	Indigent Reporter/Withness/Int	$5,000.00
52-3851	Contract Cost Allocation	$7,341.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$13,841.00
PURCHASED PROPERTY SERVICES		
52-2202	Equipment Repairs and Maintenance	$570.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**2300**	**State Court**
52-2204	Building Repairs and Maintenance	$1,979.00
Total: PURCHASED PROPERTY SERVICES		$2,549.00
OTHER PURCHASED SERVICES		
52-1211	Indigent Defense Special	$1,500.00
52-3101	General Liability Insurance	$677.00
52-3105	Building and Property Insurance	$1,538.00
52-3201	Communications	$1,600.00
52-3203	Postage and Shipping	$250.00
52-3400	Printing and Binding	$500.00
52-3500	Travel	$1,500.00
52-3505	Mileage - Non-Overnight Travel	$500.00
52-3601	Dues, Certification Fees, Subscriptions	$600.00
52-3603	Jury Per Diem	$15,000.00
52-3604	Witness Fees	$1,000.00
52-3700	Education and Training	$750.00
52-3852	Contract Services	$4,500.00
Total: OTHER PURCHASED SERVICES		$29,915.00
Total: PURCHASED/CONTRACTED SERVICES		$46,305.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$1,550.00
53-1125	Drug Testing/Monitoring Supplies	$0.00
53-1230	Utilities	$7,750.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**2300 State Court**	
53-1805	Computer Hardware / Software	$0.00
Total: SUPPLIES		$9,300.00
Total: SUPPLIES		$9,300.00
Department Total: State Court		**$311,489.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**2350**	**Solicitor**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$235,487.00
51-1200	Part-time Employees	$24,752.00
51-1300	Overtime	$0.00
51-1500	Reimbursable	$35,910.00
Total: SALARIES AND WAGES		$296,149.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$573.00
51-2102	Medical Insurance	$80,317.00
51-2103	Life Insurance	$667.00
51-2200	Social Security (FICA) Contributions	$20,659.00
51-2300	Medicare	$4,832.00
51-2400	Retirement Contribution	$20,264.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$1,881.00
Total: EMPLOYEE BENEFITS		$129,193.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$425,342.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1206	Employee Medical Exam	$0.00
52-3851	Contract Cost Allocation	$7,827.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$7,827.00
PURCHASED PROPERTY SERVICES		
52-2204	Building Repairs and Maintenance	$1,704.00
Total: PURCHASED PROPERTY SERVICES		$1,704.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**2350 Solicitor**	
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$978.00
52-3105	Building and Property Insurance	$1,325.00
52-3201	Communications	$4,800.00
52-3203	Postage and Shipping	$700.00
52-3400	Printing and Binding	$400.00
52-3500	Travel	$1,000.00
52-3505	Mileage - Non-Overnight Travel	$200.00
52-3601	Dues, Certification Fees, Subscriptions	$700.00
52-3700	Education and Training	$1,000.00
52-3852	Contract Services	$51,200.00
Total: OTHER PURCHASED SERVICES		$62,303.00
Total: PURCHASED/CONTRACTED SERVICES		$71,834.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$1,700.00
53-1230	Utilities	$6,726.00
53-1805	Computer Hardware / Software	$0.00
53-1810	Office Equipment	$0.00
53-1820	Communications Equipment	$0.00
Total: SUPPLIES		$8,426.00
Total: SUPPLIES		$8,426.00
Department Total: Solicitor		**$505,602.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**2400**	**Magistrate Court**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$210,432.00
51-1200	Part-time Employees	$11,442.00
51-1300	Overtime	$0.00
Total: SALARIES AND WAGES		$221,874.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$478.00
51-2102	Medical Insurance	$66,930.00
51-2103	Life Insurance	$486.00
51-2200	Social Security (FICA) Contributions	$13,438.00
51-2300	Medicare	$3,218.00
51-2400	Retirement Contribution	$14,998.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$1,401.00
Total: EMPLOYEE BENEFITS		$100,949.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$322,823.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1105	Court Costs - Transfer Fees	$0.00
52-1206	Employee Medical Exam	$35.00
52-1302	Indigent Reporter/Withness/Int	$1,620.00
52-3851	Contract Cost Allocation	$13,773.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$15,428.00
PURCHASED PROPERTY SERVICES		
52-2202	Equipment Repairs and Maintenance	$500.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**2400**	**Magistrate Court**
52-2204	Building Repairs and Maintenance	$3,363.00
Total: PURCHASED PROPERTY SERVICES		$3,863.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$828.00
52-3105	Building and Property Insurance	$2,615.00
52-3106	Bonds Fidelity	$0.00
52-3201	Communications	$2,000.00
52-3202	Mobile Telephone	$0.00
52-3203	Postage and Shipping	$3,035.00
52-3400	Printing and Binding	$2,000.00
52-3500	Travel	$1,500.00
52-3505	Mileage - Non-Overnight Travel	$300.00
52-3601	Dues, Certification Fees, Subscriptions	$300.00
52-3700	Education and Training	$650.00
52-3852	Contract Services	$525.00
Total: OTHER PURCHASED SERVICES		$13,753.00
Total: PURCHASED/CONTRACTED SERVICES		$33,044.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$2,900.00
53-1230	Utilities	$13,172.00
Total: SUPPLIES		$16,072.00
Total: SUPPLIES		$16,072.00
Department Total: Magistrate Court		**$371,939.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**2450**	**Probate Court**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$186,788.00
51-1200	Part-time Employees	$0.00
51-1300	Overtime	$0.00
Total: SALARIES AND WAGES		$186,788.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$382.00
51-2102	Medical Insurance	$53,545.00
51-2103	Life Insurance	$467.00
51-2200	Social Security (FICA) Contributions	$11,581.00
51-2300	Medicare	$2,709.00
51-2400	Retirement Contribution	$24,772.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$1,155.00
Total: EMPLOYEE BENEFITS		$94,611.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$281,399.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1206	Employee Medical Exam	$0.00
52-1213	Lunacy Hearing Fees	$900.00
52-3851	Contract Cost Allocation	$16,611.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$17,511.00
PURCHASED PROPERTY SERVICES		
52-2202	Equipment Repairs and Maintenance	$200.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**2450 Probate Court**	
52-2204	Building Repairs and Maintenance	$4,957.00
Total: PURCHASED PROPERTY SERVICES		$5,157.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$602.00
52-3105	Building and Property Insurance	$3,854.00
52-3106	Bonds Fidelity	$484.00
52-3201	Communications	$3,700.00
52-3203	Postage and Shipping	$1,400.00
52-3300	Advertising	$100.00
52-3400	Printing and Binding	$1,700.00
52-3500	Travel	$2,500.00
52-3505	Mileage - Non-Overnight Travel	$400.00
52-3601	Dues, Certification Fees, Subscriptions	$600.00
52-3700	Education and Training	$1,500.00
52-3852	Contract Services	$1,200.00
Total: OTHER PURCHASED SERVICES		$18,040.00
Total: PURCHASED/CONTRACTED SERVICES		$40,708.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$3,000.00
53-1230	Utilities	$19,415.00
53-1400	Books and Periodicals	$800.00
53-1820	Communications Equipment	$0.00
53-1830	Other Equipment	$0.00
Total: SUPPLIES		$23,215.00
Total: SUPPLIES		$23,215.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department Total: Probate Court		**$345,322.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**2600**	**Juvenile Justice**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$318,359.00
51-1200	Part-time Employees	$80,228.00
51-1300	Overtime	$0.00
Total: SALARIES AND WAGES		$398,587.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$860.00
51-2102	Medical Insurance	$120,476.00
51-2103	Life Insurance	$813.00
51-2200	Social Security (FICA) Contributions	$24,711.00
51-2300	Medicare	$5,778.00
51-2400	Retirement Contribution	$34,190.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$2,390.00
Total: EMPLOYEE BENEFITS		$189,218.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$587,805.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1206	Employee Medical Exam	$100.00
52-1210	Indigent Defense	$66,000.00
52-1301	Court Reporter	$4,000.00
52-3851	Contract Cost Allocation	$26,302.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$96,402.00
PURCHASED PROPERTY SERVICES		
52-2202	Equipment Repairs and Maintenance	$200.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**2600 Juvenile Justice**	
52-2203	Vehicle Repairs and Maintenance	$400.00
52-2204	Building Repairs and Maintenance	$7,401.00
Total: PURCHASED PROPERTY SERVICES		$8,001.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$1,430.00
52-3103	Auto Insurance	$1,014.00
52-3105	Building and Property Insurance	$4,555.00
52-3106	Bonds Fidelity	$0.00
52-3201	Communications	$6,000.00
52-3203	Postage and Shipping	$3,000.00
52-3300	Advertising	$130.00
52-3400	Printing and Binding	$150.00
52-3500	Travel	$7,800.00
52-3505	Mileage - Non-Overnight Travel	$800.00
52-3601	Dues, Certification Fees, Subscriptions	$500.00
52-3604	Witness Fees	$0.00
52-3700	Education and Training	$2,000.00
52-3852	Contract Services	$132,640.00
Total: OTHER PURCHASED SERVICES		$160,019.00
Total: PURCHASED/CONTRACTED SERVICES		$264,422.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$4,000.00
53-1110	Program Supplies and Materials	$1,000.00
53-1123	Tires and Tubes	$400.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**2600 Juvenile Justice**	
53-1230	Utilities	$28,987.00
53-1270	Auto Fuel	$2,000.00
53-1805	Computer Hardware / Software	$2,000.00
Total: SUPPLIES		$38,387.00
Total: SUPPLIES		$38,387.00
CAPITAL OUTLAYS		
MACHINERY AND EQUIPMENT		
54-2200	Vehicles	$0.00
54-2510	Office Equipment	$0.00
Total: MACHINERY AND EQUIPMENT		$0.00
Total: CAPITAL OUTLAYS		$0.00
Department Total: Juvenile Justice		**$890,614.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**2800 Public Defender**	
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-3851	Contract Cost Allocation	$1,767.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$1,767.00
PURCHASED PROPERTY SERVICES		
52-2202	Equipment Repairs and Maintenance	$300.00
52-2204	Building Repairs and Maintenance	$0.00
Total: PURCHASED PROPERTY SERVICES		$300.00
OTHER PURCHASED SERVICES		
52-3105	Building and Property Insurance	$97.00
52-3201	Communications	$2,800.00
52-3203	Postage and Shipping	$500.00
52-3400	Printing and Binding	$200.00
52-3601	Dues, Certification Fees, Subscriptions	$1,700.00
52-3852	Contract Services	$2,042.00
Total: OTHER PURCHASED SERVICES		$7,339.00
Total: PURCHASED/CONTRACTED SERVICES		$9,406.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$2,200.00
53-1230	Utilities	$1,767.00
53-1400	Books and Periodicals	$900.00
53-1810	Office Equipment	$500.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**2800 Public Defender**	
53-1815	Office Furniture	$0.00
Total: SUPPLIES		$5,367.00
Total: SUPPLIES		$5,367.00
OTHER COSTS		
PAYMENTS TO OTHER AGENCIES		
57-2001	Allocation	$471,853.00
Total: PAYMENTS TO OTHER AGENCIES		$471,853.00
Total: OTHER COSTS		$471,853.00
Department Total: Public Defender		**$486,626.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**3300**	**Sheriff**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$4,619,180.00
51-1200	Part-time Employees	$32,673.00
51-1300	Overtime	$222,742.00
Total: SALARIES AND WAGES		$4,874,595.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$13,472.00
51-2102	Medical Insurance	$1,887,471.00
51-2103	Life Insurance	$12,874.00
51-2200	Social Security (FICA) Contributions	$298,592.00
51-2300	Medicare	$70,734.00
51-2400	Retirement Contribution	$584,252.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$160,142.00
Total: EMPLOYEE BENEFITS		$3,027,537.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$7,902,132.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1201	County Attorney	$0.00
52-1206	Employee Medical Exam	$0.00
52-1208	Medical Fees	$625,000.00
52-3851	Contract Cost Allocation	$51,803.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$676,803.00
PURCHASED PROPERTY SERVICES		
52-2141	Grounds Maintenance	$1,300.00
52-2201	Computer Maintenance	$3,000.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**3300 Sheriff**	
52-2202	Equipment Repairs and Maintenance	$28,000.00
52-2203	Vehicle Repairs and Maintenance	$55,000.00
52-2204	Building Repairs and Maintenance	$61,534.00
52-2206	Boat Repair and Maintenance	$1,500.00
Total: PURCHASED PROPERTY SERVICES		$150,334.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$21,292.00
52-3102	Law Enforcement Liability	$33,707.00
52-3103	Auto Insurance	$41,047.00
52-3105	Building and Property Insurance	$38,171.00
52-3106	Bonds Fidelity	$0.00
52-3201	Communications	$23,000.00
52-3203	Postage and Shipping	$5,000.00
52-3204	Non-Telephone Communication	$5,565.00
52-3300	Advertising	$2,000.00
52-3400	Printing and Binding	$5,000.00
52-3500	Travel	$20,208.00
52-3505	Mileage - Non-Overnight Travel	$2,614.00
52-3601	Dues, Certification Fees, Subscriptions	$3,825.00
52-3602	Vehicle Tag and Title	$1,200.00
52-3606	Prison Housing - Other	$7,925.00
52-3615	Georgia Sheriffs Assoc Database Fee	$500.00
52-3700	Education and Training	$6,005.00
52-3852	Contract Services	$127,954.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**3300 Sheriff**	
52-3930	Travel for Prisoners	$5,000.00
Total: OTHER PURCHASED SERVICES		$350,013.00
Total: PURCHASED/CONTRACTED SERVICES		$1,177,150.00
SUPPLIES		
SUPPLIES		
53-1100	General Supplies and Materials	$0.00
53-1101	Office Supplies	$29,000.00
53-1102	Uniforms	$26,700.00
53-1103	Protective Clothing	$250.00
53-1104	Inmate Clothing	$3,000.00
53-1105	Inmate Supplies	$35,000.00
53-1107	Janitorial Supplies	$40,000.00
53-1108	Tactical Defense Supplies	$24,000.00
53-1110	Program Supplies and Materials	$5,329.00
53-1114	Intoximeter Supplies	$1,871.00
53-1123	Tires and Tubes	$15,000.00
53-1175	US DOJ Bulletproof Vest	$0.00
53-1230	Utilities	$350,590.00
53-1250	Heating Oil	$500.00
53-1270	Auto Fuel	$300,000.00
53-1301	Food Table Supplies	$471,725.00
53-1600	Small Equipment	$2,500.00
53-1805	Computer Hardware / Software	$1,000.00
53-1830	Other Equipment	$10,000.00
Total: SUPPLIES		$1,316,465.00
Total: SUPPLIES		$1,316,465.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**3300**	**Sheriff**
CAPITAL OUTLAYS		
MACHINERY AND EQUIPMENT		
54-2200	Vehicles	$84,452.00
54-2500	Other Equipment	$88,000.00
54-2520	Communications Equipment	$0.00
Total: MACHINERY AND EQUIPMENT		$172,452.00
Total: CAPITAL OUTLAYS		$172,452.00
OTHER COSTS		
PAYMENTS TO OTHERS		
57-3100	Claims	$0.00
Total: PAYMENTS TO OTHERS		$0.00
Total: OTHER COSTS		$0.00
Department Total: Sheriff		**$10,568,199.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**3400**	**Troup County Corrections**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$2,435,108.00
51-1200	Part-time Employees	$0.00
51-1300	Overtime	$79,800.00
Total: SALARIES AND WAGES		$2,514,908.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$7,548.00
51-2102	Medical Insurance	$1,044,070.00
51-2103	Life Insurance	$6,734.00
51-2200	Social Security (FICA) Contributions	$155,887.00
51-2300	Medicare	$33,488.00
51-2400	Retirement Contribution	$338,877.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$73,222.00
Total: EMPLOYEE BENEFITS		$1,659,826.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$4,174,734.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1206	Employee Medical Exam	$2,200.00
52-1208	Medical Fees	$300,000.00
52-1313	GED Education Grant	$0.00
52-3851	Contract Cost Allocation	$11,291.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$313,491.00
PURCHASED PROPERTY SERVICES		
52-2141	Grounds Maintenance	$1,200.00
52-2142	Grounds Improvements	$3,000.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**3400**	**Troup County Corrections**
52-2201	Computer Maintenance	$600.00
52-2202	Equipment Repairs and Maintenance	$25,000.00
52-2203	Vehicle Repairs and Maintenance	$7,800.00
52-2204	Building Repairs and Maintenance	$61,000.00
Total: PURCHASED PROPERTY SERVICES		$98,600.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$14,445.00
52-3102	Law Enforcement Liability	$22,227.00
52-3103	Auto Insurance	$12,669.00
52-3105	Building and Property Insurance	$8,082.00
52-3106	Bonds Fidelity	$0.00
52-3108	GED Callaway Grant	$0.00
52-3201	Communications	$10,030.00
52-3203	Postage and Shipping	$892.00
52-3204	Non-Telephone Communication	$2,250.00
52-3300	Advertising	$500.00
52-3400	Printing and Binding	$2,604.00
52-3500	Travel	$4,500.00
52-3601	Dues, Certification Fees, Subscriptions	$75.00
52-3700	Education and Training	$3,924.00
52-3852	Contract Services	$71,530.00
Total: OTHER PURCHASED SERVICES		$153,728.00
Total: PURCHASED/CONTRACTED SERVICES		$565,819.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$8,800.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**3400 Troup County Corrections**	
53-1102	Uniforms	$18,000.00
53-1104	Inmate Clothing	$30,000.00
53-1105	Inmate Supplies	$23,400.00
53-1106	Photo Supplies and Processing	$2,000.00
53-1107	Janitorial Supplies	$23,800.00
53-1108	Tactical Defense Supplies	$5,500.00
53-1110	Program Supplies and Materials	$0.00
53-1112	Employee Awards Program	$2,500.00
53-1114	Intoximeter Supplies	$3,015.00
53-1123	Tires and Tubes	$2,400.00
53-1125	Drug Testing/Monitoring Supplies	$2,500.00
53-1230	Utilities	$288,860.00
53-1240	Bottled Gas	$100.00
53-1270	Auto Fuel	$31,000.00
53-1301	Food Table Supplies	$413,476.00
53-1600	Small Equipment	$500.00
53-1805	Computer Hardware / Software	$2,053.00
53-1820	Communications Equipment	$1,000.00
53-1830	Other Equipment	$6,500.00
53-1840	Non Cap Communications Equipment	$0.00
Total: SUPPLIES		$865,404.00
Total: SUPPLIES		$865,404.00
CAPITAL OUTLAYS		
MACHINERY AND EQUIPMENT		
54-2500	Other Equipment	$18,995.00
Total: MACHINERY AND EQUIPMENT		$18,995.00
Total: CAPITAL OUTLAYS		$18,995.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**3400**	**Troup County Corrections**
OTHER COSTS		
PAYMENTS TO OTHERS		
57-3100	Claims	$0.00
Total: PAYMENTS TO OTHERS		$0.00
Total: OTHER COSTS		$0.00
Department Total: Troup County Corrections		**$5,624,952.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**3500**	**Fire and Rescue**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$1,999,597.00
51-1200	Part-time Employees	$0.00
51-1300	Overtime	$174,979.00
Total: SALARIES AND WAGES		$2,174,576.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$5,046.00
51-2102	Medical Insurance	$758,289.00
51-2103	Life Insurance	$6,374.00
51-2200	Social Security (FICA) Contributions	$129,692.00
51-2300	Medicare	$33,038.00
51-2400	Retirement Contribution	$262,542.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$54,446.00
Total: EMPLOYEE BENEFITS		$1,249,427.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$3,424,003.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1206	Employee Medical Exam	$4,450.00
52-1314	FEMA/GEMA Hazard Mitigation	$0.00
52-3851	Contract Cost Allocation	$7,363.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$11,813.00
PURCHASED PROPERTY SERVICES		
52-2142	Grounds Improvements	$4,000.00
52-2201	Computer Maintenance	$500.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**3500**	**Fire and Rescue**
52-2202	Equipment Repairs and Maintenance	$4,870.00
52-2203	Vehicle Repairs and Maintenance	$27,000.00
52-2204	Building Repairs and Maintenance	$12,000.00
Total: PURCHASED PROPERTY SERVICES		$48,370.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$8,728.00
52-3103	Auto Insurance	$19,257.00
52-3105	Building and Property Insurance	$3,999.00
52-3106	Bonds Fidelity	$0.00
52-3201	Communications	$18,000.00
52-3203	Postage and Shipping	$150.00
52-3204	Non-Telephone Communication	$3,000.00
52-3300	Advertising	$700.00
52-3400	Printing and Binding	$500.00
52-3500	Travel	$2,100.00
52-3505	Mileage - Non-Overnight Travel	$5,800.00
52-3601	Dues, Certification Fees, Subscriptions	$700.00
52-3700	Education and Training	$16,000.00
52-3852	Contract Services	$45,515.00
Total: OTHER PURCHASED SERVICES		$124,449.00
Total: PURCHASED/CONTRACTED SERVICES		$184,632.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$2,000.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**3500**	**Fire and Rescue**
53-1102	Uniforms	$30,000.00
53-1103	Protective Clothing	$4,000.00
53-1106	Photo Supplies and Processing	$380.00
53-1107	Janitorial Supplies	$3,500.00
53-1109	Medical Rescue Supplies	$8,000.00
53-1110	Program Supplies and Materials	$3,000.00
53-1112	Employee Awards Program	$1,800.00
53-1120	Hazardous Materials Agents	$2,000.00
53-1123	Tires and Tubes	$10,000.00
53-1230	Utilities	$46,100.00
53-1240	Bottled Gas	$11,400.00
53-1270	Auto Fuel	$70,000.00
53-1805	Computer Hardware / Software	$2,000.00
53-1810	Office Equipment	$1,000.00
53-1820	Communications Equipment	$5,564.00
53-1830	Other Equipment	$8,520.00
53-1840	Non Cap Communications Equipment	$0.00
Total: SUPPLIES		$209,264.00
Total: SUPPLIES		$209,264.00
CAPITAL OUTLAYS		
MACHINERY AND EQUIPMENT		
54-2200	Vehicles	$28,527.00
54-2500	Other Equipment	$11,000.00
Total: MACHINERY AND EQUIPMENT		$39,527.00
Total: CAPITAL OUTLAYS		$39,527.00
Department Total: Fire and Rescue		**$3,857,426.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**3700**	**Coroner**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$24,747.00
51-1200	Part-time Employees	$12,994.00
51-1300	Overtime	$0.00
Total: SALARIES AND WAGES		$37,741.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$96.00
51-2102	Medical Insurance	$13,387.00
51-2103	Life Insurance	$75.00
51-2200	Social Security (FICA) Contributions	$2,340.00
51-2300	Medicare	$36,870.00
51-2400	Retirement Contribution	$0.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$505.00
Total: EMPLOYEE BENEFITS		$53,273.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$91,014.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1209	Hospital and Doctor Fees	$1,500.00
52-3851	Contract Cost Allocation	$491.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$1,991.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$226.00
52-3102	Law Enforcement Liability	$244.00
52-3106	Bonds Fidelity	$0.00
52-3201	Communications	$950.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**3700 Coroner**	
52-3204	Non-Telephone Communication	$950.00
52-3400	Printing and Binding	$0.00
52-3505	Mileage - Non-Overnight Travel	$1,500.00
52-3601	Dues, Certification Fees, Subscriptions	$0.00
52-3700	Education and Training	$900.00
52-3852	Contract Services	$24,000.00
Total: OTHER PURCHASED SERVICES		$28,770.00
Total: PURCHASED/CONTRACTED SERVICES		$30,761.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$50.00
53-1109	Medical Rescue Supplies	$500.00
Total: SUPPLIES		$550.00
Total: SUPPLIES		$550.00
Department Total: Coroner		**$122,325.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**3900**	**Marshal**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$220,786.00
51-1200	Part-time Employees	$0.00
51-1300	Overtime	$5,800.00
Total: SALARIES AND WAGES		$226,586.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$574.00
51-2102	Medical Insurance	$80,316.00
51-2103	Life Insurance	$650.00
51-2200	Social Security (FICA) Contributions	$14,057.00
51-2300	Medicare	$3,287.00
51-2400	Retirement Contribution	$29,280.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$7,864.00
Total: EMPLOYEE BENEFITS		$136,028.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$362,614.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1206	Employee Medical Exam	$450.00
52-3851	Contract Cost Allocation	$3,677.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$4,127.00
PURCHASED PROPERTY SERVICES		
52-2201	Computer Maintenance	$200.00
52-2202	Equipment Repairs and Maintenance	$200.00
52-2203	Vehicle Repairs and Maintenance	$4,500.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**3900 Marshal**	
52-2204	Building Repairs and Maintenance	$758.00
Total: PURCHASED PROPERTY SERVICES		$5,658.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$902.00
52-3102	Law Enforcement Liability	$1,465.00
52-3103	Auto Insurance	$4,561.00
52-3105	Building and Property Insurance	$589.00
52-3106	Bonds Fidelity	$405.00
52-3201	Communications	$6,000.00
52-3203	Postage and Shipping	$2,500.00
52-3300	Advertising	$300.00
52-3400	Printing and Binding	$300.00
52-3500	Travel	$1,500.00
52-3601	Dues, Certification Fees, Subscriptions	$650.00
52-3608	Housing of Animals	$50,000.00
52-3700	Education and Training	$0.00
52-3852	Contract Services	$1,000.00
Total: OTHER PURCHASED SERVICES		$70,172.00
Total: PURCHASED/CONTRACTED SERVICES		$79,957.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$1,300.00
53-1102	Uniforms	$2,800.00
53-1106	Photo Supplies and Processing	$100.00
53-1108	Tactical Defense Supplies	$1,000.00
53-1123	Tires and Tubes	$3,000.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**3900**	**Marshal**
53-1124	Animal Control Supplies	$1,500.00
53-1230	Utilities	$2,969.00
53-1270	Auto Fuel	$26,000.00
53-1830	Other Equipment	$4,000.00
Total: SUPPLIES		$42,669.00
Total: SUPPLIES		$42,669.00
CAPITAL OUTLAYS		
MACHINERY AND EQUIPMENT		
54-2200	Vehicles	$0.00
Total: MACHINERY AND EQUIPMENT		$0.00
Total: CAPITAL OUTLAYS		$0.00
Department Total: Marshal		**$485,240.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**4200**	**Roads and Engineering**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$1,037,783.00
51-1200	Part-time Employees	$0.00
51-1300	Overtime	$79,503.00
Total: SALARIES AND WAGES		$1,117,286.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$3,154.00
51-2102	Medical Insurance	$441,749.00
51-2103	Life Insurance	$2,885.00
51-2200	Social Security (FICA) Contributions	$69,235.00
51-2300	Medicare	$16,191.00
51-2400	Retirement Contribution	$121,443.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$59,165.00
Total: EMPLOYEE BENEFITS		$713,822.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$1,831,108.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1206	Employee Medical Exam	$600.00
52-1303	Surveying	$500.00
52-3851	Contract Cost Allocation	$2,945.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$4,045.00
PURCHASED PROPERTY SERVICES		
52-2201	Computer Maintenance	$250.00
52-2202	Equipment Repairs and Maintenance	$81,000.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**4200**	**Roads and Engineering**
52-2203	Vehicle Repairs and Maintenance	$35,500.00
52-2204	Building Repairs and Maintenance	$4,000.00
52-2205	Road/Bridge Repairs and Maintenance	$2,500.00
52-2320	Rental of Equipment and Vehicles	$500.00
Total: PURCHASED PROPERTY SERVICES		$123,750.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$3,611.00
52-3102	Law Enforcement Liability	$488.00
52-3103	Auto Insurance	$25,845.00
52-3105	Building and Property Insurance	$353.00
52-3106	Bonds Fidelity	$150.00
52-3201	Communications	$5,960.00
52-3203	Postage and Shipping	$300.00
52-3204	Non-Telephone Communication	$1,450.00
52-3300	Advertising	$200.00
52-3400	Printing and Binding	$150.00
52-3500	Travel	$2,500.00
52-3505	Mileage - Non-Overnight Travel	$600.00
52-3601	Dues, Certification Fees, Subscriptions	$2,500.00
52-3700	Education and Training	$1,260.00
52-3852	Contract Services	$6,500.00
52-3855	Paint Center Line	$25,000.00
Total: OTHER PURCHASED SERVICES		$76,867.00
Total: PURCHASED/CONTRACTED SERVICES		$204,662.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**4200**	**Roads and Engineering**
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$2,500.00
53-1102	Uniforms	$5,400.00
53-1103	Protective Clothing	$1,000.00
53-1107	Janitorial Supplies	$750.00
53-1112	Employee Awards Program	$700.00
53-1115	Road Maintenance Supplies	$65,000.00
53-1116	Supplies-Blades	$500.00
53-1117	Seed and Fertilizer	$7,000.00
53-1118	Drainage Pipe	$3,000.00
53-1119	Sign Post Materials	$12,000.00
53-1122	Erosion Control Supplies	$1,000.00
53-1123	Tires and Tubes	$21,000.00
53-1126	Parts and Supplies	$3,000.00
53-1230	Utilities	$15,000.00
53-1240	Bottled Gas	$400.00
53-1270	Auto Fuel	$246,000.00
53-1600	Small Equipment	$1,000.00
53-1805	Computer Hardware / Software	$5,000.00
53-1810	Office Equipment	$0.00
53-1820	Communications Equipment	$300.00
53-1830	Other Equipment	$5,000.00
Total: SUPPLIES		$395,550.00
Total: SUPPLIES		$395,550.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**4200**	**Roads and Engineering**
CAPITAL OUTLAYS		
MACHINERY AND EQUIPMENT		
54-2200	Vehicles	$186,000.00
54-2500	Other Equipment	$54,500.00
Total: MACHINERY AND EQUIPMENT		$240,500.00
Total: CAPITAL OUTLAYS		$240,500.00
OTHER COSTS		
PAYMENTS TO OTHERS		
57-3100	Claims	$0.00
Total: PAYMENTS TO OTHERS		$0.00
Total: OTHER COSTS		$0.00
Department Total: Roads and Engineering		**$2,671,820.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**4900**	**Vehicle Maintenance and Shop**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$267,891.00
51-1200	Part-time Employees	$0.00
51-1300	Overtime	$668.00
Total: SALARIES AND WAGES		$268,559.00
EMPLOYEE BENEFITS		
51-2100	Group Insurance	$0.00
51-2101	Dental Insurance	$764.00
51-2102	Medical Insurance	$107,091.00
51-2103	Life Insurance	$691.00
51-2200	Social Security (FICA) Contributions	$16,650.00
51-2300	Medicare	$3,894.00
51-2400	Retirement Contribution	$24,585.00
51-2700	Workers Compensation	$6,515.00
Total: EMPLOYEE BENEFITS		$160,190.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$428,749.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1206	Employee Medical Exam	$200.00
52-3851	Contract Cost Allocation	$1,473.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$1,673.00
PURCHASED PROPERTY SERVICES		
52-2202	Equipment Repairs and Maintenance	$7,400.00
52-2203	Vehicle Repairs and Maintenance	$5,000.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**4900**	**Vehicle Maintenance and Shop**
52-2204	Building Repairs and Maintenance	$2,500.00
Total: PURCHASED PROPERTY SERVICES		$14,900.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$1,053.00
52-3103	Auto Insurance	$2,534.00
52-3105	Building and Property Insurance	$1,037.00
52-3106	Bonds Fidelity	$0.00
52-3201	Communications	$1,700.00
52-3203	Postage and Shipping	$50.00
52-3204	Non-Telephone Communication	$500.00
52-3205	Internet	$0.00
52-3300	Advertising	$0.00
52-3400	Printing and Binding	$190.00
52-3700	Education and Training	$418.00
52-3852	Contract Services	$1,100.00
Total: OTHER PURCHASED SERVICES		$8,582.00
Total: PURCHASED/CONTRACTED SERVICES		$25,155.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$600.00
53-1102	Uniforms	$2,250.00
53-1107	Janitorial Supplies	$1,000.00
53-1121	Surplus Property	$0.00
53-1123	Tires and Tubes	$2,500.00
53-1126	Parts and Supplies	$4,000.00
53-1127	Materials and Supplies	$5,000.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**4900**	**Vehicle Maintenance and Shop**
53-1230	Utilities	$18,880.00
53-1240	Bottled Gas	$0.00
53-1270	Auto Fuel	$27,900.00
53-1600	Small Equipment	$2,000.00
53-1805	Computer Hardware / Software	$1,500.00
53-1810	Office Equipment	$0.00
53-1830	Other Equipment	$2,300.00
Total: SUPPLIES		$67,930.00
Total: SUPPLIES		$67,930.00
CAPITAL OUTLAYS		
MACHINERY AND EQUIPMENT		
54-2200	Vehicles	$67,250.00
Total: MACHINERY AND EQUIPMENT		$67,250.00
Total: CAPITAL OUTLAYS		$67,250.00
Department Total: Vehicle Maintenance and Shop		**$589,084.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**5100**	**Public Health**
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1110	Public Health Department	$265,786.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$265,786.00
OTHER PURCHASED SERVICES		
52-1120	Mental Health (Pathways)	$28,158.00
52-1125	Senior Corp Program	$16,245.00
52-3105	Building and Property Insurance	$5,518.00
Total: OTHER PURCHASED SERVICES		$49,921.00
Total: PURCHASED/CONTRACTED SERVICES		$315,707.00
OTHER COSTS		
PAYMENTS TO OTHER AGENCIES		
57-2001	Allocation	$0.00
Total: PAYMENTS TO OTHER AGENCIES		$0.00
Total: OTHER COSTS		$0.00
Department Total: Public Health		**$315,707.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**5400 Welfare**	
PURCHASED/CONTRACTED SERVICES		
OTHER PURCHASED SERVICES		
52-3105	Building and Property Insurance	$174.00
52-3920	Burial Expense	$5,000.00
Total: OTHER PURCHASED SERVICES		$5,174.00
Total: PURCHASED/CONTRACTED SERVICES		$5,174.00
OTHER COSTS		
PAYMENTS TO OTHER AGENCIES		
57-2001	Allocation	$86,935.00
Total: PAYMENTS TO OTHER AGENCIES		$86,935.00
Total: OTHER COSTS		$86,935.00
Department Total: Welfare		**$92,109.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**5610**	**Extension Service**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$0.00
51-1200	Part-time Employees	$0.00
Total: SALARIES AND WAGES		$0.00
EMPLOYEE BENEFITS		
51-2102	Medical Insurance	$0.00
51-2103	Life Insurance	$0.00
51-2200	Social Security (FICA) Contributions	$0.00
51-2300	Medicare	$0.00
51-2400	Retirement Contribution	$0.00
51-2700	Workers Compensation	$0.00
Total: EMPLOYEE BENEFITS		$0.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$0.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1206	Employee Medical Exam	$0.00
52-3851	Contract Cost Allocation	$2,944.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$2,944.00
PURCHASED PROPERTY SERVICES		
52-2201	Computer Maintenance	$0.00
52-2202	Equipment Repairs and Maintenance	$0.00
52-2203	Vehicle Repairs and Maintenance	$400.00
52-2204	Building Repairs and Maintenance	$0.00
Total: PURCHASED PROPERTY SERVICES		$400.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**5610 Extension Service**	
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$0.00
52-3103	Auto Insurance	$507.00
52-3105	Building and Property Insurance	$365.00
52-3106	Bonds Fidelity	$0.00
52-3201	Communications	$3,800.00
52-3202	Mobile Telephone	$0.00
52-3203	Postage and Shipping	$600.00
52-3300	Advertising	$500.00
52-3400	Printing and Binding	$50.00
52-3500	Travel	$1,225.00
52-3505	Mileage - Non-Overnight Travel	$5,000.00
52-3601	Dues, Certification Fees, Subscriptions	$480.00
52-3700	Education and Training	$100.00
52-3852	Contract Services	$91,506.00
Total: OTHER PURCHASED SERVICES		$104,133.00
Total: PURCHASED/CONTRACTED SERVICES		$107,477.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$2,000.00
53-1106	Photo Supplies and Processing	$0.00
53-1110	Program Supplies and Materials	$750.00
53-1123	Tires and Tubes	$200.00
53-1230	Utilities	$5,000.00
53-1240	Bottled Gas	$0.00
53-1270	Auto Fuel	$700.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**5610 Extension Service**	
53-1400	Books and Periodicals	$0.00
53-1805	Computer Hardware / Software	$0.00
53-1830	Other Equipment	$207.00
Total: SUPPLIES		$8,857.00
Total: SUPPLIES		$8,857.00
Department Total: Extension Service		**$116,334.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**6000**	**Parks and Recreation**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$896,803.00
51-1200	Part-time Employees	$227,801.00
51-1300	Overtime	$2,065.00
Total: SALARIES AND WAGES		$1,126,669.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$2,388.00
51-2102	Medical Insurance	$334,659.00
51-2103	Life Insurance	$2,547.00
51-2200	Social Security (FICA) Contributions	$69,853.00
51-2300	Medicare	$16,335.00
51-2400	Retirement Contribution	$115,686.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$28,815.00
Total: EMPLOYEE BENEFITS		$570,283.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$1,696,952.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1206	Employee Medical Exam	$750.00
52-3851	Contract Cost Allocation	$11,782.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$12,532.00
PURCHASED PROPERTY SERVICES		
52-2141	Grounds Maintenance	$0.00
52-2142	Grounds Improvements	$9,850.00
52-2201	Computer Maintenance	$1,000.00
52-2202	Equipment Repairs and Maintenance	$28,000.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**6000**	**Parks and Recreation**
52-2203	Vehicle Repairs and Maintenance	$5,300.00
52-2204	Building Repairs and Maintenance	$35,000.00
Total: PURCHASED PROPERTY SERVICES		$79,150.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$5,981.00
52-3103	Auto Insurance	$15,203.00
52-3104	Participant Insurance	$100.00
52-3105	Building and Property Insurance	$11,598.00
52-3106	Bonds Fidelity	$0.00
52-3201	Communications	$19,600.00
52-3203	Postage and Shipping	$1,000.00
52-3300	Advertising	$1,000.00
52-3400	Printing and Binding	$7,000.00
52-3500	Travel	$4,400.00
52-3505	Mileage - Non-Overnight Travel	$500.00
52-3601	Dues, Certification Fees, Subscriptions	$1,700.00
52-3700	Education and Training	$3,600.00
52-3852	Contract Services	$179,647.00
52-3853	Treatment Services	$0.00
Total: OTHER PURCHASED SERVICES		$251,329.00
Total: PURCHASED/CONTRACTED SERVICES		$343,011.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$12,500.00
53-1106	Photo Supplies and Processing	$100.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**6000**	**Parks and Recreation**
53-1107	Janitorial Supplies	$11,000.00
53-1110	Program Supplies and Materials	$13,470.00
53-1123	Tires and Tubes	$3,100.00
53-1127	Materials and Supplies	$43,900.00
53-1128	Concession Supplies	$5,000.00
53-1150	Athletic Program Supplies	$238,893.00
53-1160	Leisure Activities	$500.00
53-1170	Special Events Supplies	$26,200.00
53-1230	Utilities	$335,000.00
53-1240	Bottled Gas	$600.00
53-1270	Auto Fuel	$61,000.00
53-1301	Food Table Supplies	$0.00
53-1600	Small Equipment	$1,550.00
53-1700	Other Supplies	$0.00
53-1805	Computer Hardware / Software	$2,400.00
53-1810	Office Equipment	$300.00
53-1830	Other Equipment	$30,300.00
Total: SUPPLIES		$785,813.00
Total: SUPPLIES		$785,813.00
CAPITAL OUTLAYS		
MACHINERY AND EQUIPMENT		
54-2200	Vehicles	$10,000.00
54-2400	Computers and Software	$7,100.00
54-2500	Other Equipment	$0.00
Total: MACHINERY AND EQUIPMENT		$17,100.00
Total: CAPITAL OUTLAYS		$17,100.00
Department Total: Parks and Recreation		**$2,842,876.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**6500**	**Libraries**
PURCHASED/CONTRACTED SERVICES		
OTHER PURCHASED SERVICES		
52-3105	Building and Property Insurance	$1,120.00
Total: OTHER PURCHASED SERVICES		$1,120.00
Total: PURCHASED/CONTRACTED SERVICES		$1,120.00
OTHER COSTS		
INTERGOVERNMENTAL		
57-1100	LaGrange Memorial Library	$425,000.00
57-1210	City of Hogansville	$131,915.00
Total: INTERGOVERNMENTAL		$556,915.00
Total: OTHER COSTS		$556,915.00
Department Total: Libraries		**$558,035.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**7000**	**Community Development**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$218,381.00
51-1200	Part-time Employees	$0.00
51-1300	Overtime	$0.00
Total: SALARIES AND WAGES		$218,381.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$574.00
51-2102	Medical Insurance	$80,317.00
51-2103	Life Insurance	$647.00
51-2200	Social Security (FICA) Contributions	$13,540.00
51-2300	Medicare	$3,167.00
51-2400	Retirement Contribution	$22,957.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$4,778.00
Total: EMPLOYEE BENEFITS		$125,980.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$344,361.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1206	Employee Medical Exam	$90.00
52-1310	Georgia Forestry Commission	$17,776.00
52-3851	Contract Cost Allocation	$9,601.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$27,467.00
PURCHASED PROPERTY SERVICES		
52-2140	Demolitions	$5,770.00
52-2203	Vehicle Repairs and Maintenance	$1,994.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**7000 Community Development**	
52-2204	Building Repairs and Maintenance	$2,315.00
Total: PURCHASED PROPERTY SERVICES		$10,079.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$1,052.00
52-3102	Law Enforcement Liability	$244.00
52-3103	Auto Insurance	$1,521.00
52-3104	Participant Insurance	$0.00
52-3105	Building and Property Insurance	$1,812.00
52-3106	Bonds Fidelity	$0.00
52-3201	Communications	$4,593.00
52-3203	Postage and Shipping	$1,500.00
52-3204	Non-Telephone Communication	$100.00
52-3300	Advertising	$5,410.00
52-3400	Printing and Binding	$650.00
52-3500	Travel	$2,125.00
52-3505	Mileage - Non-Overnight Travel	$900.00
52-3601	Dues, Certification Fees, Subscriptions	$500.00
52-3700	Education and Training	$2,850.00
52-3852	Contract Services	$1,660.00
Total: OTHER PURCHASED SERVICES		$24,917.00
Total: PURCHASED/CONTRACTED SERVICES		$62,463.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$3,500.00
53-1102	Uniforms	$0.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**7000 Community Development**	
53-1107	Janitorial Supplies	$100.00
53-1123	Tires and Tubes	$750.00
53-1126	Parts and Supplies	$100.00
53-1230	Utilities	$9,067.00
53-1270	Auto Fuel	$4,000.00
53-1400	Books and Periodicals	$500.00
53-1600	Small Equipment	$0.00
53-1805	Computer Hardware / Software	$322.00
53-1810	Office Equipment	$825.00
53-1820	Communications Equipment	$500.00
53-1830	Other Equipment	$500.00
Total: SUPPLIES		$20,164.00
Total: SUPPLIES		$20,164.00
OTHER COSTS		
PAYMENTS TO OTHERS		
57-3300	Miscellaneous Refunds	$0.00
Total: PAYMENTS TO OTHERS		$0.00
Total: OTHER COSTS		$0.00
Department Total: Community Development		**$426,988.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**7112**	**Two Rivers RC & D**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$0.00
51-1200	Part-time Employees	$0.00
51-1300	Overtime	$0.00
51-1500	Reimbursable	$28,067.00
Total: SALARIES AND WAGES		$28,067.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$96.00
51-2102	Medical Insurance	$13,386.00
51-2103	Life Insurance	$84.00
51-2200	Social Security (FICA) Contributions	$1,727.00
51-2300	Medicare	$404.00
51-2400	Retirement Contribution	$3,694.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$172.00
Total: EMPLOYEE BENEFITS		$19,563.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$47,630.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-3851	Contract Cost Allocation	$2,784.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$2,784.00
PURCHASED PROPERTY SERVICES		
52-2204	Building Repairs and Maintenance	$404.00
Total: PURCHASED PROPERTY SERVICES		$404.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**7112 Two Rivers RC & D**	
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$150.00
52-3105	Building and Property Insurance	$314.00
52-3203	Postage and Shipping	$0.00
52-3852	Contract Services	$0.00
Total: OTHER PURCHASED SERVICES		$464.00
Total: PURCHASED/CONTRACTED SERVICES		$3,652.00
SUPPLIES		
SUPPLIES		
53-1230	Utilities	$1,582.00
Total: SUPPLIES		$1,582.00
Total: SUPPLIES		$1,582.00
Department Total: Two Rivers RC & D		**$52,864.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**7415**	**Center for Strategic Planning**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$0.00
51-1200	Part-time Employees	$0.00
51-1300	Overtime	$0.00
51-1500	Reimbursable	$101,692.00
Total: SALARIES AND WAGES		$101,692.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$191.00
51-2102	Medical Insurance	$26,772.00
51-2103	Life Insurance	$206.00
51-2200	Social Security (FICA) Contributions	$6,258.00
51-2300	Medicare	$1,463.00
51-2400	Retirement Contribution	$5,911.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$427.00
Total: EMPLOYEE BENEFITS		$41,228.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$142,920.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-3851	Contract Cost Allocation	$1,573.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$1,573.00
PURCHASED PROPERTY SERVICES		
52-2204	Building Repairs and Maintenance	$391.00
Total: PURCHASED PROPERTY SERVICES		$391.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**7415 Center for Strategic Planning**	
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$169.00
52-3105	Building and Property Insurance	$304.00
52-3201	Communications	$0.00
Total: OTHER PURCHASED SERVICES		$473.00
Total: PURCHASED/CONTRACTED SERVICES		$2,437.00
SUPPLIES		
SUPPLIES		
53-1230	Utilities	$1,530.00
Total: SUPPLIES		$1,530.00
Total: SUPPLIES		$1,530.00
OTHER COSTS		
PAYMENTS TO OTHER AGENCIES		
57-2001	Allocation	$41,680.00
Total: PAYMENTS TO OTHER AGENCIES		$41,680.00
Total: OTHER COSTS		$41,680.00
Department Total: Center for Strategic Planning		**$188,567.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**7563**	**LaGrange Callaway Airport**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$0.00
51-1200	Part-time Employees	$0.00
51-1300	Overtime	$0.00
51-1500	Reimbursable	$0.00
Total: SALARIES AND WAGES		$0.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$0.00
51-2102	Medical Insurance	$0.00
51-2103	Life Insurance	$0.00
51-2200	Social Security (FICA) Contributions	$0.00
51-2300	Medicare	$0.00
51-2400	Retirement Contribution	$0.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$0.00
Total: EMPLOYEE BENEFITS		$0.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$0.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROPERTY SERVICES		
52-2202	Equipment Repairs and Maintenance	$0.00
52-2204	Building Repairs and Maintenance	$0.00
Total: PURCHASED PROPERTY SERVICES		$0.00
Total: PURCHASED/CONTRACTED SERVICES		$0.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**7563 LaGrange Callaway Airport**	
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$0.00
53-1123	Tires and Tubes	$0.00
53-1270	Auto Fuel	$0.00
Total: SUPPLIES		$0.00
Total: SUPPLIES		$0.00
OTHER COSTS		
PAYMENTS TO OTHER AGENCIES		
57-2001	Allocation	$0.00
Total: PAYMENTS TO OTHER AGENCIES		$0.00
Total: OTHER COSTS		$0.00
Department Total: LaGrange Callaway Airport		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**7620 Career Academy**	
PURCHASED/CONTRACTED SERVICES		
OTHER PURCHASED SERVICES		
52-3700	Education and Training	$600,000.00
Total: OTHER PURCHASED SERVICES		$600,000.00
Total: PURCHASED/CONTRACTED SERVICES		$600,000.00
Department Total: Career Academy		**$600,000.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100**	**GENERAL**
Department	**7681**	**CIRCLES**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$0.00
51-1200	Part-time Employees	$10,811.00
51-1300	Overtime	$0.00
51-1500	Reimbursable	$44,902.00
Total: SALARIES AND WAGES		$55,713.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$96.00
51-2102	Medical Insurance	$13,386.00
51-2103	Life Insurance	$132.00
51-2200	Social Security (FICA) Contributions	$2,875.00
51-2300	Medicare	$3,679.00
51-2400	Retirement Contribution	$5,910.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$344.00
Total: EMPLOYEE BENEFITS		$26,422.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$82,135.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1206	Employee Medical Exam	$0.00
52-3851	Contract Cost Allocation	$589.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$589.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**7681 CIRCLES**	
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$169.00
52-3201	Communications	$0.00
Total: OTHER PURCHASED SERVICES		$169.00
Total: PURCHASED/CONTRACTED SERVICES		$758.00
OTHER COSTS		
PAYMENTS TO OTHER AGENCIES		
57-2001	Allocation	$30,000.00
Total: PAYMENTS TO OTHER AGENCIES		$30,000.00
Total: OTHER COSTS		$30,000.00
Department Total: CIRCLES		**$112,893.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**100 GENERAL**	
Department	**9000 Other Financing Uses**	
OTHER FINANCING USES		
TRANSFERS OUT		
61-1520	Transfers Out - E-911 215	$366,973.00
61-1525	Transfer Out - 300 CIP	$0.00
61-1530	Transfer Out - 350 Gen CIP	$50,000.00
61-1545	Transfer Out - Rec Endowment Fund	$0.00
61-1550	Transfer Out-Grant Fund	$173,966.00
61-1560	Transfer Out-Debt Service Fund	$0.00
61-1575	Transfer Out - Waste Mangement 540	$583,610.00
Total: TRANSFERS OUT		$1,174,549.00
Total: OTHER FINANCING USES		$1,174,549.00
Department Total: Other Financing Uses		**$1,174,549.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Revenue Totals:		$40,947,049.00
Expense Totals		$40,947,049.00
Fund Total: GENERAL		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**212**	**DATE**
Revenue		
FINES AND FORFEITURES		
FINES AND FORFETURES		
35-1412	State Court 50% Add On Fine	$0.00
35-1413	LaGrange 50% Add On Fine	$25,000.00
35-1414	Hogansville 50% Add On Fine	$4,000.00
35-1415	West Point 50% Add On Fine	$4,500.00
Total: FINES AND FORFETURES		$33,500.00
Total: FINES AND FORFEITURES		$33,500.00
INVESTMENT INCOME		
INTEREST REVENUES		
36-1000	Interest Revenue	$245.00
Total: INTEREST REVENUES		$245.00
Total: INVESTMENT INCOME		$245.00
MISCELLANEOUS		
OTHER		
38-9600	Miscellaneous Revenue	$0.00
38-9800	Funds Forward - Use of Fund Balance	$187,001.00
Total: OTHER		$187,001.00
Total: MISCELLANEOUS		$187,001.00
OTHER FINANCING SOURCES		
INTERFUND_TRANSFERS		
39-1210	Transfer In - General Fund	$0.00
Total: INTERFUND_TRANSFERS		$0.00
Total: OTHER FINANCING SOURCES		$0.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**212**	**DATE**
Department	**2100**	**Judicial Administration**
INTERGOVERNMENTAL		
FEDERAL GOVERNMENT GRANTS		
33-1152	Georgia, GOSH Grant	$0.00
Total: FEDERAL GOVERNMENT GRANTS		$0.00
STATE GOVERNMENT GRANTS		
33-4144	GA,CJCC DUI Court	$0.00
Total: STATE GOVERNMENT GRANTS		$0.00
Total: INTERGOVERNMENTAL		$0.00
CHARGES FOR SERVICES		
GENERAL GOVERNMENT		
34-1135	State Court Drug Test Fee	$0.00
Total: GENERAL GOVERNMENT		$0.00
OTHER FEES		
34-1132	Drug Testing - DFCS	$10,658.00
34-1134	Drug Testing - Juvenile Court	$772.00
34-1136	Drug Testing - Governmental	$55,714.00
34-1138	Drug Testing - Others	$4,000.00
34-1615	DUI/Drug Court Intake Fee	$400.00
Total: OTHER FEES		$71,544.00
Total: CHARGES FOR SERVICES		$71,544.00
Department Total: Judicial Administration		**$71,544.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**212**	**DATE**
Department	**2150**	**Superior Court**
FINES AND FORFEITURES		
FINES AND FORFETURES		
35-1411	Superior Court 50% Add On Fine	$0.00
Total: FINES AND FORFETURES		$0.00
Total: FINES AND FORFEITURES		$0.00
Department Total: Superior Court		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**212**	**DATE**
Department	**2300**	**State Court**
FINES AND FORFEITURES		
FINES AND FORFETURES		
35-1412	State Court 50% Add On Fine	$0.00
Total: FINES AND FORFETURES		$0.00
Total: FINES AND FORFEITURES		$0.00
Department Total: State Court		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**212**	**DATE**
Department	**2900**	**Accountability Courts**
INTERGOVERNMENTAL		
FEDERAL GOVERNMENT GRANTS		
33-1152	Georgia, GOSH Grant	$51,987.00
Total: FEDERAL GOVERNMENT GRANTS		$51,987.00
STATE GOVERNMENT GRANTS		
33-4140	CJCC - Circuit Drug Court	$0.00
33-4143	GA,CJCC - Felony Drug Court	$193,507.00
33-4144	GA,CJCC DUI Court	$79,237.00
38-9350	AOC/Judicial Council-DUI Court	$0.00
38-9355	GA Judicial Council - Felony Drug Court	$0.00
Total: STATE GOVERNMENT GRANTS		$272,744.00
Total: INTERGOVERNMENTAL		$324,731.00
CHARGES FOR SERVICES		
OTHER FEES		
34-1615	DUI/Drug Court Intake Fee	$0.00
34-1620	Felony Court Applicant Fee	$0.00
34-6500	Substance Abuse Participant Fee	$53,446.00
Total: OTHER FEES		$53,446.00
Total: CHARGES FOR SERVICES		$53,446.00
Department Total: Accountability Courts		**$378,177.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**212**	**DATE**
Revenue Totals		$670,467.00
Expenses		
Department	**2100**	**Judicial Administration**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$38,302.00
51-1200	Part-time Employees	$20,592.00
51-1300	Overtime	$120.00
Total: SALARIES AND WAGES		$59,014.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$400.00
51-2102	Medical Insurance	$13,385.00
51-2103	Life Insurance	$0.00
51-2200	Social Security (FICA) Contributions	$3,632.00
51-2300	Medicare	$855.00
51-2400	Retirement Contribution	$5,257.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$337.00
Total: EMPLOYEE BENEFITS		$23,866.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$82,880.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1206	Employee Medical Exam	$0.00
52-3851	Contract Cost Allocation	$2,360.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$2,360.00
PURCHASED PROPERTY SERVICES		
52-2204	Building Repairs and Maintenance	$508.00
Total: PURCHASED PROPERTY SERVICES		$508.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**212**	**DATE**
Department	**2100**	**Judicial Administration**
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$301.00
52-3105	Building and Property Insurance	$395.00
52-3400	Printing and Binding	$250.00
52-3500	Travel	$0.00
52-3505	Mileage - Non-Overnight Travel	$0.00
52-3852	Contract Services	$5,000.00
52-3940	Bank Charges	$250.00
Total: OTHER PURCHASED SERVICES		$6,196.00
Total: PURCHASED/CONTRACTED SERVICES		$9,064.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$1,500.00
53-1125	Drug Testing/Monitoring Supplies	$70,000.00
53-1830	Other Equipment	$750.00
Total: SUPPLIES		$72,250.00
Total: SUPPLIES		$72,250.00
OTHER COSTS		
PAYMENTS TO OTHERS		
57-9000	Contingency	$60,000.00
Total: PAYMENTS TO OTHERS		$60,000.00
Total: OTHER COSTS		$60,000.00
Department Total: Judicial Administration		**$224,194.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**212**	**DATE**
Department	**2900**	**Accountability Courts**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$69,191.00
51-1200	Part-time Employees	$38,191.00
51-1300	Overtime	$4,824.00
Total: SALARIES AND WAGES		$112,206.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$192.00
51-2102	Medical Insurance	$26,770.00
51-2103	Life Insurance	$0.00
51-2200	Social Security (FICA) Contributions	$6,954.00
51-2300	Medicare	$1,627.00
51-2400	Retirement Contribution	$9,498.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$728.00
Total: EMPLOYEE BENEFITS		$45,769.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$157,975.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-3851	Contract Cost Allocation	$2,822.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$2,822.00
PURCHASED PROPERTY SERVICES		
52-2202	Equipment Repairs and Maintenance	$600.00
52-2204	Building Repairs and Maintenance	$224.00
Total: PURCHASED PROPERTY SERVICES		$824.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**212**	**DATE**
Department	**2900**	**Accountability Courts**
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$450.00
52-3105	Building and Property Insurance	$174.00
52-3201	Communications	$1,560.00
52-3203	Postage and Shipping	$575.00
52-3500	Travel	$8,008.00
52-3505	Mileage - Non-Overnight Travel	$2,135.00
52-3700	Education and Training	$3,065.00
52-3852	Contract Services	$260,785.00
52-3857	ADE Data Management	$500.00
52-3940	Bank Charges	$0.00
Total: OTHER PURCHASED SERVICES		$277,252.00
Total: PURCHASED/CONTRACTED SERVICES		$280,898.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$3,400.00
53-1125	Drug Testing/Monitoring Supplies	$1,500.00
53-1805	Computer Hardware / Software	$0.00
53-1810	Office Equipment	$0.00
53-1830	Other Equipment	$2,500.00
Total: SUPPLIES		$7,400.00
Total: SUPPLIES		$7,400.00
Department Total: Accountability Courts		**$446,273.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Revenue Totals:		$670,467.00
Expense Totals		$670,467.00
Fund Total: DATE		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**215**	**E-911 COMMUNICATIONS**
Revenue		
OTHER FINANCING SOURCES		
INTERFUND TRANSFERS		
39-1210	Transfer In - General Fund	$366,973.00
Total: INTERFUND TRANSFERS		$366,973.00
Total: OTHER FINANCING SOURCES		$366,973.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**215**	**E-911 COMMUNICATIONS**
Department	**3800**	**E-911 Communications**
CHARGES FOR SERVICES		
GENERAL GOVERNMENT		
34-1930	Document and Data Sales	$1,320.00
Total: GENERAL GOVERNMENT		$1,320.00
PUBLIC SAFETY		
34-2500	E911 Wireless Fees	$876,907.00
34-2510	E911 Landline Fees	$389,894.00
34-2520	E911 Prepaid Phone Card Fees	$132,353.00
Total: PUBLIC SAFETY		$1,399,154.00
Total: CHARGES FOR SERVICES		$1,400,474.00
Department Total: E-911 Communications		**$1,400,474.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**215**	**E-911 COMMUNICATIONS**
Revenue Totals		$1,767,447.00
Expenses		
Department	**3800**	**E-911 Communications**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$815,184.00
51-1200	Part-time Employees	$14,941.00
51-1300	Overtime	$77,603.00
Total: SALARIES AND WAGES		$907,728.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$2,293.00
51-2102	Medical Insurance	$321,248.00
51-2103	Life Insurance	$2,331.00
51-2200	Social Security (FICA) Contributions	$56,243.00
51-2300	Medicare	$13,154.00
51-2400	Retirement Contribution	$105,061.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$5,678.00
Total: EMPLOYEE BENEFITS		$506,008.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$1,413,736.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1206	Employee Medical Exam	$500.00
52-3851	Contract Cost Allocation	$13,773.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$14,273.00
PURCHASED PROPERTY SERVICES		
52-2202	Equipment Repairs and Maintenance	$4,500.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**215**	**E-911 COMMUNICATIONS**
Department	**3800**	**E-911 Communications**
52-2204	Building Repairs and Maintenance	$1,961.00
Total: PURCHASED PROPERTY SERVICES		$6,461.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$3,912.00
52-3105	Building and Property Insurance	$1,524.00
52-3201	Communications	$91,000.00
52-3202	Mobile Telephone	$14,500.00
52-3203	Postage and Shipping	$50.00
52-3300	Advertising	$64.00
52-3400	Printing and Binding	$0.00
52-3500	Travel	$4,152.00
52-3505	Mileage - Non-Overnight Travel	$245.00
52-3601	Dues, Certification Fees, Subscriptions	$300.00
52-3700	Education and Training	$1,750.00
52-3852	Contract Services	$197,575.00
Total: OTHER PURCHASED SERVICES		$315,072.00
Total: PURCHASED/CONTRACTED SERVICES		$335,806.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$3,900.00
53-1106	Photo Supplies and Processing	$25.00
53-1107	Janitorial Supplies	$1,000.00
53-1110	Program Supplies and Materials	$200.00
53-1230	Utilities	$7,680.00
53-1270	Auto Fuel	$400.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**215**	**E-911 COMMUNICATIONS**
Department	**3800**	**E-911 Communications**
53-1400	Books and Periodicals	$400.00
53-1805	Computer Hardware / Software	$0.00
53-1810	Office Equipment	$0.00
53-1840	Non Cap Communications Equipment	$4,300.00
Total: SUPPLIES		$17,905.00
Total: SUPPLIES		$17,905.00
Department Total: E-911 Communications		**$1,767,447.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**215**	**E-911 COMMUNICATIONS**
Department	**9000**	**Other Financing Uses**
OTHER FINANCING USES		
TRANSFERS OUT		
61-1530	Transfer Out - 350 Gen CIP	$0.00
Total: TRANSFERS OUT		$0.00
Total: OTHER FINANCING USES		$0.00
Department Total: Other Financing Uses		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Revenue Totals:		$1,767,447.00
Expense Totals		$1,767,447.00
Fund Total: E-911 COMMUNICATIONS		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**225**	**ENDOWMENT REC FACILITIES**
Revenue		
Department	**6000**	**Parks and Recreation**
CHARGES FOR SERVICES		
CULTURE AND RECREATION		
34-7400	Callaway Program Fees	$230,000.00
34-7800	Callaway Non-Program Fees	$94,800.00
Total: CULTURE AND RECREATION		$324,800.00
Total: CHARGES FOR SERVICES		$324,800.00
CONTRIBUTIONS AND DONATIONS		
CONTRIBUTIONS AND DONATIONS FROM PRIVATE SOURCES		
37-1006	Sponsors - Callaway	$15,000.00
37-1010	Callaway Endowment Fund	$377,494.00
Total: CONTRIBUTIONS AND DONATIONS FROM PRIVATE SOURCES		$392,494.00
Total: CONTRIBUTIONS AND DONATIONS		$392,494.00
MISCELLANEOUS		
RENTS AND ROYALTIES		
38-1400	Rent Callaway Facilities	$67,000.00
Total: RENTS AND ROYALTIES		$67,000.00
OTHER		
38-9800	Funds Forward - Use of Fund Balance	$0.00
Total: OTHER		$0.00
Total: MISCELLANEOUS		$67,000.00
Department Total: Parks and Recreation		**$784,294.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**225**	**ENDOWMENT REC FACILITIES**
Revenue Totals		$784,294.00
Expenses		
Department	**6000**	**Parks and Recreation**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$130,757.00
51-1200	Part-time Employees	$98,011.00
51-1300	Overtime	$0.00
Total: SALARIES AND WAGES		$228,768.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$382.00
51-2102	Medical Insurance	$57,590.00
51-2103	Life Insurance	$386.00
51-2200	Social Security (FICA) Contributions	$13,663.00
51-2300	Medicare	$3,326.00
51-2400	Retirement Contribution	$17,341.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$4,935.00
Total: EMPLOYEE BENEFITS		$97,623.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$326,391.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1206	Employee Medical Exam	$300.00
52-3851	Contract Cost Allocation	$1,964.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$2,264.00
PURCHASED PROPERTY SERVICES		
52-2201	Computer Maintenance	$300.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**225**	**ENDOWMENT REC FACILITIES**
Department	**6000**	**Parks and Recreation**
52-2202	Equipment Repairs and Maintenance	$5,000.00
52-2203	Vehicle Repairs and Maintenance	$3,000.00
52-2204	Building Repairs and Maintenance	$33,000.00
Total: PURCHASED PROPERTY SERVICES		$41,300.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$1,599.00
52-3103	Auto Insurance	$1,520.00
52-3105	Building and Property Insurance	$7,129.00
52-3201	Communications	$1,766.00
52-3400	Printing and Binding	$250.00
52-3500	Travel	$800.00
52-3505	Mileage - Non-Overnight Travel	$100.00
52-3601	Dues, Certification Fees, Subscriptions	$600.00
52-3700	Education and Training	$800.00
52-3852	Contract Services	$108,400.00
Total: OTHER PURCHASED SERVICES		$122,964.00
Total: PURCHASED/CONTRACTED SERVICES		$166,528.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$100.00
53-1107	Janitorial Supplies	$7,000.00
53-1123	Tires and Tubes	$500.00
53-1127	Materials and Supplies	$14,500.00
53-1230	Utilities	$207,775.00
53-1240	Bottled Gas	$8,000.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**225 ENDOWMENT REC FACILITIES**	
Department	**6000 Parks and Recreation**	
53-1270	Auto Fuel	$8,800.00
53-1301	Food Table Supplies	$20,000.00
53-1600	Small Equipment	$800.00
53-1805	Computer Hardware / Software	$800.00
53-1830	Other Equipment	$5,000.00
Total: SUPPLIES		$273,275.00
Total: SUPPLIES		$273,275.00
CAPITAL OUTLAYS		
MACHINERY AND EQUIPMENT		
54-2400	Computers and Software	$7,100.00
54-2500	Other Equipment	$11,000.00
Total: MACHINERY AND EQUIPMENT		$18,100.00
Total: CAPITAL OUTLAYS		$18,100.00
Department Total: Parks and Recreation		**$784,294.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Revenue Totals:		$784,294.00
Expense Totals		$784,294.00
Fund Total: ENDOWMENT REC FACILITIES		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**250**	**MULTI GRANT**
Revenue		
OTHER FINANCING SOURCES		
INTERFUND_TRANSFERS		
39-1210	Transfer In - General Fund	$173,966.00
Total: INTERFUND_TRANSFERS		$173,966.00
Total: OTHER FINANCING SOURCES		$173,966.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**250 MULTI GRANT**	
Department	**2600 Juvenile Justice**	
INTERGOVERNMENTAL		
STATE GOVERNMENT GRANTS		
33-4145	Georgia, CJCC - Juvenile Justice Inc Y13	$0.00
Total: STATE GOVERNMENT GRANTS		$0.00
Total: INTERGOVERNMENTAL		$0.00
Department Total: Juvenile Justice		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**250**	**MULTI GRANT**
Department	**2900**	**Accountability Courts**
INTERGOVERNMENTAL		
STATE GOVERNMENT GRANTS		
33-4141	Georgia - Mental Health Grant	$59,256.00
Total: STATE GOVERNMENT GRANTS		$59,256.00
LOCAL GOVERNMENT UNIT GRANTS		
33-6620	Mental Health Court - Cities	$19,138.00
Total: LOCAL GOVERNMENT UNIT GRANTS		$19,138.00
Total: INTERGOVERNMENTAL		$78,394.00
Department Total: Accountability Courts		**$78,394.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**250**	**MULTI GRANT**
Department	**3300**	**Sheriff**
INTERGOVERNMENTAL		
FEDERAL GOVERNMENT GRANTS		
33-1115	US DOJ - Bulletproof Vest	$0.00
Total: FEDERAL GOVERNMENT GRANTS		$0.00
Total: INTERGOVERNMENTAL		$0.00
Department Total: Sheriff		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**250**	**MULTI GRANT**
Department	**3500**	**Fire and Rescue**
INTERGOVERNMENTAL		
FEDERAL GOVERNMENT GRANTS		
33-1155	Georgia Siren Grant DR1973	$0.00
33-1156	Georgia - HMGP Mitigation Grant	$0.00
33-1157	Georgia - Hazmat Main. Grant	$0.00
Total: FEDERAL GOVERNMENT GRANTS		$0.00
Total: INTERGOVERNMENTAL		$0.00
Department Total: Fire and Rescue		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**250**	**MULTI GRANT**
Department	**6000**	**Parks and Recreation**
INTERGOVERNMENTAL		
FEDERAL GOVERNMENT GRANTS		
33-1153	SSSAA, P/R	$211,745.00
33-1154	USDA, Summer Lunch Grant P/R	$70,000.00
Total: FEDERAL GOVERNMENT GRANTS		$281,745.00
STATE GOVERNMENT GRANTS		
33-4123	GA, DOT Transit P/R	$95,585.00
33-4124	GA, DHR Transit P/R	$295,000.00
Total: STATE GOVERNMENT GRANTS		$390,585.00
LOCAL GOVERNMENT UNIT GRANTS		
33-4133	Georgia DOT - Inmate Detail	$0.00
Total: LOCAL GOVERNMENT UNIT GRANTS		$0.00
Total: INTERGOVERNMENTAL		$672,330.00
CHARGES FOR SERVICES		
OTHER/ENTERPRISE		
34-5510	Transit Rider Fee	$12,000.00
Total: OTHER/ENTERPRISE		$12,000.00
CULTURE AND RECREATION		
34-7500	Program Fees	$7,300.00
34-7900	Non-Program Fees	$1,000.00
Total: CULTURE AND RECREATION		$8,300.00
Total: CHARGES FOR SERVICES		$20,300.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**250**	**MULTI GRANT**
Department	**6000**	**Parks and Recreation**
CONTRIBUTIONS AND DONATIONS		
CONTRIBUTIONS AND DONATIONS FROM PRIVATE SOURCES		
37-1001	United Way - Hogansville Elderly	$14,950.00
37-1002	United Way - LaGrange Elderly	$43,050.00
37-1005	Nutrition Donation - Elderly	$51,000.00
Total: CONTRIBUTIONS AND DONATIONS FROM PRIVATE SOURCES		$109,000.00
Total: CONTRIBUTIONS AND DONATIONS		$109,000.00
MISCELLANEOUS		
RENTS AND ROYALTIES		
38-1300	Rent - Parks and Recreation	$3,275.00
Total: RENTS AND ROYALTIES		$3,275.00
Total: MISCELLANEOUS		$3,275.00
Department Total: Parks and Recreation		**$804,905.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**250**	**MULTI GRANT**
Department	**7000**	**Community Development**
INTERGOVERNMENTAL		
FEDERAL GOVERNMENT GRANTS		
33-1150	Georgia DCA - Chips Grant	$200,000.00
33-1151	GA,DCA CHIP 2013-2015	$200,000.00
Total: FEDERAL GOVERNMENT GRANTS		$400,000.00
Total: INTERGOVERNMENTAL		$400,000.00
Department Total: Community Development		**$400,000.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**250**	**MULTI GRANT**
Revenue Totals		$1,457,265.00
Expenses		
Department	**2600**	**Juvenile Justice**
PURCHASED/CONTRACTED SERVICES		
OTHER PURCHASED SERVICES		
52-3852	Contract Services	$0.00
Total: OTHER PURCHASED SERVICES		$0.00
Total: PURCHASED/CONTRACTED SERVICES		$0.00
Department Total: Juvenile Justice		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**250**	**MULTI GRANT**
Department	**2900**	**Accountability Courts**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$0.00
51-1200	Part-time Employees	$0.00
51-1300	Overtime	$0.00
Total: SALARIES AND WAGES		$0.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$0.00
51-2102	Medical Insurance	$0.00
51-2103	Life Insurance	$0.00
51-2200	Social Security (FICA) Contributions	$0.00
51-2300	Medicare	$0.00
51-2400	Retirement Contribution	$0.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$0.00
Total: EMPLOYEE BENEFITS		$0.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$0.00
PURCHASED/CONTRACTED SERVICES		
OTHER PURCHASED SERVICES		
52-3400	Printing and Binding	$500.00
52-3500	Travel	$2,000.00
52-3700	Education and Training	$0.00
52-3852	Contract Services	$74,294.00
Total: OTHER PURCHASED SERVICES		$76,794.00
Total: PURCHASED/CONTRACTED SERVICES		$76,794.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**250**	**MULTI GRANT**
Department	**2900**	**Accountability Courts**
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$1,600.00
53-1810	Office Equipment	$0.00
Total: SUPPLIES		$1,600.00
Total: SUPPLIES		$1,600.00
Department Total: Accountability Courts		**$78,394.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**250**	**MULTI GRANT**
Department	**3500**	**Fire and Rescue**
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1314	FEMA/GEMA Hazard Mitigation	$0.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$0.00
Total: PURCHASED/CONTRACTED SERVICES		$0.00
SUPPLIES		
SUPPLIES		
53-1120	Hazardous Materials Agents	$0.00
Total: SUPPLIES		$0.00
Total: SUPPLIES		$0.00
CAPITAL OUTLAYS		
MACHINERY AND EQUIPMENT		
54-2500	Other Equipment	$0.00
Total: MACHINERY AND EQUIPMENT		$0.00
Total: CAPITAL OUTLAYS		$0.00
Department Total: Fire and Rescue		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**250**	**MULTI GRANT**
Department	**6000**	**Parks and Recreation**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$154,265.00
51-1200	Part-time Employees	$220,703.00
51-1300	Overtime	$0.00
Total: SALARIES AND WAGES		$374,968.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$478.00
51-2102	Medical Insurance	$66,927.00
51-2103	Life Insurance	$455.00
51-2200	Social Security (FICA) Contributions	$23,249.00
51-2300	Medicare	$5,437.00
51-2400	Retirement Contribution	$20,459.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$8,650.00
Total: EMPLOYEE BENEFITS		$125,655.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$500,623.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1206	Employee Medical Exam	$550.00
52-3851	Contract Cost Allocation	$1,463.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$2,013.00
PURCHASED PROPERTY SERVICES		
52-2142	Grounds Improvements	$1,000.00
52-2202	Equipment Repairs and Maintenance	$2,100.00
52-2203	Vehicle Repairs and Maintenance	$8,000.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**250**	**MULTI GRANT**
Department	**6000**	**Parks and Recreation**
52-2204	Building Repairs and Maintenance	$16,000.00
Total: PURCHASED PROPERTY SERVICES		$27,100.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$2,840.00
52-3103	Auto Insurance	$7,094.00
52-3105	Building and Property Insurance	$3,768.00
52-3106	Bonds Fidelity	$0.00
52-3201	Communications	$4,500.00
52-3203	Postage and Shipping	$0.00
52-3300	Advertising	$225.00
52-3500	Travel	$1,050.00
52-3505	Mileage - Non-Overnight Travel	$100.00
52-3601	Dues, Certification Fees, Subscriptions	$0.00
52-3700	Education and Training	$100.00
52-3852	Contract Services	$15,072.00
Total: OTHER PURCHASED SERVICES		$34,749.00
Total: PURCHASED/CONTRACTED SERVICES		$63,862.00
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$2,900.00
53-1107	Janitorial Supplies	$6,000.00
53-1110	Program Supplies and Materials	$5,000.00
53-1123	Tires and Tubes	$4,200.00
53-1127	Materials and Supplies	$3,450.00
53-1230	Utilities	$54,000.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**250**	**MULTI GRANT**
Department	**6000**	**Parks and Recreation**
53-1270	Auto Fuel	$72,500.00
53-1301	Food Table Supplies	$204,000.00
53-1600	Small Equipment	$0.00
53-1805	Computer Hardware / Software	$5,400.00
53-1810	Office Equipment	$0.00
53-1830	Other Equipment	$3,000.00
Total: SUPPLIES		$360,450.00
Total: SUPPLIES		$360,450.00
CAPITAL OUTLAYS		
MACHINERY AND EQUIPMENT		
54-2200	Vehicles	$3,936.00
54-2510	Office Equipment	$0.00
54-2520	Communications Equipment	$0.00
Total: MACHINERY AND EQUIPMENT		$3,936.00
Total: CAPITAL OUTLAYS		$3,936.00
OTHER COSTS		
PAYMENTS TO OTHERS		
57-3100	Claims	$0.00
57-3300	Miscellaneous Refunds	$0.00
Total: PAYMENTS TO OTHERS		$0.00
Total: OTHER COSTS		$0.00
Department Total: Parks and Recreation		**$928,871.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**250**	**MULTI GRANT**
Department	**7000**	**Community Development**
OTHER COSTS		
PAYMENTS TO OTHER AGENCIES		
57-2001	Allocation	$450,000.00
Total: PAYMENTS TO OTHER AGENCIES		$450,000.00
PAYMENTS TO OTHERS		
57-2002	2012 Chip Match	$0.00
57-2003	2013 CHIP Match	$0.00
Total: PAYMENTS TO OTHERS		$0.00
Total: OTHER COSTS		$450,000.00
Department Total: Community Development		**$450,000.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Revenue Totals:		$1,457,265.00
Expense Totals		$1,457,265.00
Fund Total: MULTI GRANT		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**275 LODGING TAX**	
Revenue		
TAXES		
SELECTIVE SALES AND TAXES		
31-4100	Lodging Excise Tax	$79,875.00
Total: SELECTIVE SALES AND TAXES		$79,875.00
Total: TAXES		$79,875.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**275**	**LODGING TAX**
Revenue Totals		$79,875.00
Expenses		
Department	**7540**	**Chamber of Commerce**
CAPITAL OUTLAYS		
MACHINERY AND EQUIPMENT		
54-2000	Machinery and Equipment	$0.00
Total: MACHINERY AND EQUIPMENT		$0.00
Total: CAPITAL OUTLAYS		$0.00
OTHER COSTS		
PAYMENTS TO OTHER AGENCIES		
57-2000	Payments to Other Agencies	$0.00
57-2001	Allocation	$44,875.00
Total: PAYMENTS TO OTHER AGENCIES		$44,875.00
Total: OTHER COSTS		$44,875.00
Department Total: Chamber of Commerce		**$44,875.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**275 LODGING TAX**	
Department	**9000 Other Financing Uses**	
OTHER FINANCING USES		
TRANSFERS OUT		
61-1510	Transfer Out - General Fund	$35,000.00
Total: TRANSFERS OUT		$35,000.00
Total: OTHER FINANCING USES		$35,000.00
Department Total: Other Financing Uses		**$35,000.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Revenue Totals:		$79,875.00
Expense Totals		$79,875.00
Fund Total: LODGING TAX		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**425 DEBT SERVICE**	
Revenue		
INTERGOVERNMENTAL		
LOCAL GOVERNMENT UNIT GRANTS		
33-6150	LaGrange Reimbursement for Acquisition	$0.00
Total: LOCAL GOVERNMENT UNIT GRANTS		$0.00
Total: INTERGOVERNMENTAL		$0.00
MISCELLANEOUS		
OTHER		
38-9600	Miscellaneous Revenue	$0.00
Total: OTHER		$0.00
Total: MISCELLANEOUS		$0.00
OTHER FINANCING SOURCES		
INTERFUND TRANSFERS		
39-1210	Transfer In - General Fund	$0.00
39-1240	Transfer-in SPLOST IV CW	$0.00
39-1254	Transfer in - Waste Management Fund	$299,072.00
Total: INTERFUND TRANSFERS		$299,072.00
Total: OTHER FINANCING SOURCES		$299,072.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**425**	**DEBT SERVICE**
Department	**1545**	**Tax Commissioner**
TAXES		
GENERAL PROPERTY TAXES		
31-1110	Real Property - Utility Current Yr	$17,020.00
31-1111	Real Property Digest Current Yr	$447,096.00
31-1120	Real Property Timber Current Yr	$1,018.00
31-1198	Forest Land Protection	$0.00
31-1200	Real Property - prior year	$0.00
31-1310	Personal Property Motor Vehicle Current Yr	$40,684.00
31-1311	Personal Property Digest Current Year	$100,005.00
31-1315	TAVT Motor Vehicle Title Tax	$0.00
31-1320	Personal Property Mobile Home Current Yr	$1,742.00
31-1390	Heavy Duty	$39.00
31-1400	Personal property - prior year	$60.00
31-1500	Property Not on Digest	$0.00
31-1800	Audit Settlement	$0.00
31-1801	Personal Property Audit	$0.00
Total: GENERAL PROPERTY TAXES		$607,664.00
PENALTIES AND INTEREST ON DELINQUENT TAXES		
31-9110	Penalties & Interest Real Property	$0.00
Total: PENALTIES AND INTEREST ON DELINQUENT TAXES		$0.00
Total: TAXES		$607,664.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**425**	**DEBT SERVICE**
Department	**1545**	**Tax Commissioner**
INTERGOVERNMENTAL		
LOCAL GOVERNMENT UNIT PILOT		
33-8100	PILOTs - LaGrange Development Authority	$0.00
33-8102	PILOTs - West Point Development Authority	$0.00
33-8103	PILOTs - TCDA	$0.00
Total: LOCAL GOVERNMENT UNIT PILOT		$0.00
Total: INTERGOVERNMENTAL		$0.00
CHARGES FOR SERVICES		
GENERAL GOVERNMENT		
34-1600	Tag Agent Fee	$0.00
Total: GENERAL GOVERNMENT		$0.00
Total: CHARGES FOR SERVICES		$0.00
Department Total: Tax Commissioner		**$607,664.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**425**	**DEBT SERVICE**
Revenue Totals		$906,736.00
Expenses		
Department	**3150**	**LINC Energy Enhancement, Jail/CI**
DEBT SERVICE		
PRINCIPAL		
58-1300	Principal - Capital Loan	$0.00
Total: PRINCIPAL		$0.00
INTEREST		
58-2300	Interest - Capital Loan	$0.00
Total: INTEREST		$0.00
Total: DEBT SERVICE		$0.00
Department Total: LINC Energy Enhancement, Jail/CI		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**425**	**DEBT SERVICE**
Department	**3900**	**Marshal**
DEBT SERVICE		
PRINCIPAL		
58-1300	Principal - Capital Loan	$0.00
Total: PRINCIPAL		$0.00
INTEREST		
58-2300	Interest - Capital Loan	$0.00
Total: INTEREST		$0.00
Total: DEBT SERVICE		$0.00
Department Total: Marshal		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**425**	**DEBT SERVICE**
Department	**4200**	**Roads and Engineering**
DEBT SERVICE		
PRINCIPAL		
58-1200	Principal - Capital Lease	$0.00
Total: PRINCIPAL		$0.00
INTEREST		
58-2200	Interest - Capital Lease	$0.00
Total: INTEREST		$0.00
Total: DEBT SERVICE		$0.00
Department Total: Roads and Engineering		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**425**	**DEBT SERVICE**
Department	**4300**	**Sanitation**
DEBT SERVICE		
PRINCIPAL		
58-1200	Principal - Capital Lease	$0.00
58-1300	Principal - Capital Loan	$0.00
Total: PRINCIPAL		$0.00
INTEREST		
58-2200	Interest - Capital Lease	$0.00
58-2300	Interest - Capital Loan	$0.00
Total: INTEREST		$0.00
Total: DEBT SERVICE		$0.00
Department Total: Sanitation		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**425**	**DEBT SERVICE**
Department	**4500**	**Solid Waste and Recycling**
DEBT SERVICE		
PRINCIPAL		
58-1300	Principal - Capital Loan	$0.00
Total: PRINCIPAL		$0.00
INTEREST		
58-2300	Interest - Capital Loan	$0.00
Total: INTEREST		$0.00
Total: DEBT SERVICE		$0.00
Department Total: Solid Waste and Recycling		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**425**	**DEBT SERVICE**
Department	**8000**	**Debt Service**
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1204	Auditor (Outside)	$0.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$0.00
Total: PURCHASED/CONTRACTED SERVICES		$0.00
DEBT SERVICE		
PRINCIPAL		
58-1100	Principal - Bonds	$157,500.00
58-1200	Principal - Capital Lease	$428,811.00
58-1300	Principal - Capital Loan	$173,307.00
Total: PRINCIPAL		$759,618.00
INTEREST		
58-2100	Principal - Interest	$89,258.00
58-2200	Interest - Capital Lease	$49,658.00
58-2300	Interest - Capital Loan	$8,202.00
Total: INTEREST		$147,118.00
ISSUANCE COSTS		
58-4000	Bond Issuance Cost	$0.00
Total: ISSUANCE COSTS		$0.00
Total: DEBT SERVICE		$906,736.00
Department Total: Debt Service		**$906,736.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Revenue Totals:		$906,736.00
Expense Totals		$906,736.00
Fund Total: DEBT SERVICE		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**427 SPLOST 4 BOND Debt Service**	
Revenue		
INTERGOVERNMENTAL		
LOCAL GOVERNMENT UNIT GRANTS		
33-6010	Troup County Development Authority	$0.00
Total: LOCAL GOVERNMENT UNIT GRANTS		$0.00
Total: INTERGOVERNMENTAL		$0.00
OTHER FINANCING SOURCES		
INTERFUND TRANSFERS		
39-1240	Transfer-in SPLOST IV CW	$1,381,321.00
39-1242	Transfer-in SPLOST 4 CS	$295,945.00
Total: INTERFUND TRANSFERS		$1,677,266.00
Total: OTHER FINANCING SOURCES		$1,677,266.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**427**	**SPLOST 4 BOND Debt Service**
Revenue Totals		$1,677,266.00
Expenses		
Department	**8000**	**Debt Service**
DEBT SERVICE		
PRINCIPAL		
58-1100	Principal - Bonds	$1,544,570.00
Total: PRINCIPAL		$1,544,570.00
INTEREST		
58-2100	Principal - Interest	$132,696.00
Total: INTEREST		$132,696.00
ISSUANCE COSTS		
58-4000	Bond Issuance Cost	$0.00
Total: ISSUANCE COSTS		$0.00
Total: DEBT SERVICE		$1,677,266.00
Department Total: Debt Service		**$1,677,266.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Revenue Totals:		$1,677,266.00
Expense Totals		$1,677,266.00
Fund Total: SPLOST 4 BOND Debt Service		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**540 Waste Management**	
Revenue		
CHARGES FOR SERVICES		
UTILITIES AND ENTERPRISE		
34-4150	C & D Landfill Tipping Fee	$0.00
Total: UTILITIES AND ENTERPRISE		$0.00
Total: CHARGES FOR SERVICES		$0.00
MISCELLANEOUS		
OTHER		
38-9600	Miscellaneous Revenue	$0.00
Total: OTHER		$0.00
Total: MISCELLANEOUS		$0.00
OTHER FINANCING SOURCES		
INTERFUND TRANSFERS		
39-1210	Transfer In - General Fund	$583,610.00
Total: INTERFUND TRANSFERS		$583,610.00
Total: OTHER FINANCING SOURCES		$583,610.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**540**	**Waste Management**
Department	**1545**	**Tax Commissioner**
TAXES		
GENERAL PROPERTY TAXES		
31-1110	Real Property - Utility Current Yr	$0.00
31-1111	Real Property Digest Current Yr	$0.00
31-1120	Real Property Timber Current Yr	$0.00
31-1198	Forest Land Protection	$0.00
31-1200	Real Property - prior year	$0.00
31-1310	Personal Property Motor Vehicle Current Yr	$0.00
31-1311	Personal Property Digest Current Year	$0.00
31-1315	TAVT Motor Vehicle Title Tax	$0.00
31-1320	Personal Property Mobile Home Current Yr	$0.00
31-1390	Heavy Duty	$0.00
31-1400	Personal property - prior year	$0.00
31-1500	Property Not on Digest	$0.00
31-1800	Audit Settlement	$0.00
31-1801	Personal Property Audit	$0.00
Total: GENERAL PROPERTY TAXES		$0.00
PENALTIES AND INTEREST ON DELINQUENT TAXES		
31-9110	Penalties & Interest Real Property	$0.00
Total: PENALTIES AND INTEREST ON DELINQUENT TAXES		$0.00
Total: TAXES		$0.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**540**	**Waste Management**
Department	**1545**	**Tax Commissioner**
INTERGOVERNMENTAL		
LOCAL GOVERNMENT UNIT PILOT		
33-8100	PILOTs - LaGrange Development Authority	$0.00
33-8102	PILOTs - West Point Development Authority	$0.00
Total: LOCAL GOVERNMENT UNIT PILOT		$0.00
Total: INTERGOVERNMENTAL		$0.00
CHARGES FOR SERVICES		
GENERAL GOVERNMENT		
34-1600	Tag Agent Fee	$0.00
Total: GENERAL GOVERNMENT		$0.00
Total: CHARGES FOR SERVICES		$0.00
Department Total: Tax Commissioner		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**540**	**Waste Management**
Department	**4500**	**Solid Waste and Recycling**
TAXES		
GENERAL PROPERTY TAXES		
31-1795	Waste Management Franchise Fee	$0.00
Total: GENERAL PROPERTY TAXES		$0.00
Total: TAXES		$0.00
CHARGES FOR SERVICES		
UTILITIES AND ENTERPRISE		
34-4150	C & D Landfill Tipping Fee	$440,000.00
34-4160	Recylcing Fees	$40,000.00
Total: UTILITIES AND ENTERPRISE		$480,000.00
Total: CHARGES FOR SERVICES		$480,000.00
MISCELLANEOUS		
OTHER		
38-9600	Miscellaneous Revenue	$174,449.00
Total: OTHER		$174,449.00
Total: MISCELLANEOUS		$174,449.00
Department Total: Solid Waste and Recycling		**$654,449.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**540**	**Waste Management**
Revenue Totals		$1,238,059.00
Expenses		
Department	**4300**	**Sanitation**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$64,680.00
51-1300	Overtime	$16,519.00
Total: SALARIES AND WAGES		$81,199.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$192.00
51-2102	Medical Insurance	$26,771.00
51-2103	Life Insurance	$180.00
51-2200	Social Security (FICA) Contributions	$5,027.00
51-2300	Medicare	$1,176.00
51-2400	Retirement Contribution	$11,128.00
51-2700	Workers Compensation	$5,972.00
Total: EMPLOYEE BENEFITS		$50,446.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$131,645.00
PURCHASED/CONTRACTED SERVICES		
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$150.00
52-3102	Law Enforcement Liability	$244.00
52-3103	Auto Insurance	$507.00
52-3105	Building and Property Insurance	$0.00
52-3201	Communications	$640.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**540**	**Waste Management**
Department	**4300**	**Sanitation**
52-3204	Non-Telephone Communication	$400.00
Total: OTHER PURCHASED SERVICES		$1,941.00
Total: PURCHASED/CONTRACTED SERVICES		$1,941.00
SUPPLIES		
SUPPLIES		
53-1102	Uniforms	$2,400.00
Total: SUPPLIES		$2,400.00
Total: SUPPLIES		$2,400.00
Department Total: Sanitation		**$135,986.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**540**	**Waste Management**
Department	**4500**	**Solid Waste and Recycling**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$128,689.00
51-1200	Part-time Employees	$73,757.00
51-1300	Overtime	$13,568.00
Total: SALARIES AND WAGES		$216,014.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$574.00
51-2102	Medical Insurance	$80,312.00
51-2103	Life Insurance	$383.00
51-2200	Social Security (FICA) Contributions	$13,386.00
51-2300	Medicare	$3,131.00
51-2400	Retirement Contribution	$11,077.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$8,762.00
Total: EMPLOYEE BENEFITS		$117,625.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$333,639.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1204	Auditor (Outside)	$3,000.00
52-1205	Engineer/Architect Fees	$18,500.00
52-1206	Employee Medical Exam	$1,500.00
52-1303	Surveying	$500.00
52-3851	Contract Cost Allocation	$982.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$24,482.00
PURCHASED PROPERTY SERVICES		
52-2141	Grounds Maintenance	$1,500.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**540**	**Waste Management**
Department	**4500**	**Solid Waste and Recycling**
52-2201	Computer Maintenance	$200.00
52-2202	Equipment Repairs and Maintenance	$19,000.00
52-2203	Vehicle Repairs and Maintenance	$7,500.00
52-2204	Building Repairs and Maintenance	$750.00
52-2208	Convenience Center Maintenance	$5,500.00
52-2320	Rental of Equipment and Vehicles	$0.00
Total: PURCHASED PROPERTY SERVICES		$34,450.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$0.00
52-3103	Auto Insurance	$4,561.00
52-3105	Building and Property Insurance	$128.00
52-3106	Bonds Fidelity	$341.00
52-3201	Communications	$6,200.00
52-3203	Postage and Shipping	$200.00
52-3400	Printing and Binding	$300.00
52-3500	Travel	$500.00
52-3505	Mileage - Non-Overnight Travel	$200.00
52-3610	Landfill Tipping Fees	$21,000.00
52-3700	Education and Training	$800.00
52-3852	Contract Services	$67,000.00
52-3940	Bank Charges	$200.00
Total: OTHER PURCHASED SERVICES		$101,430.00
Total: PURCHASED/CONTRACTED SERVICES		$160,362.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**540**	**Waste Management**
Department	**4500**	**Solid Waste and Recycling**
SUPPLIES		
SUPPLIES		
53-1101	Office Supplies	$800.00
53-1102	Uniforms	$3,100.00
53-1103	Protective Clothing	$500.00
53-1107	Janitorial Supplies	$700.00
53-1110	Program Supplies and Materials	$0.00
53-1117	Seed and Fertilizer	$1,000.00
53-1122	Erosion Control Supplies	$500.00
53-1123	Tires and Tubes	$5,000.00
53-1127	Materials and Supplies	$0.00
53-1230	Utilities	$20,000.00
53-1240	Bottled Gas	$500.00
53-1270	Auto Fuel	$67,800.00
53-1600	Small Equipment	$500.00
53-1805	Computer Hardware / Software	$600.00
53-1810	Office Equipment	$200.00
53-1830	Other Equipment	$300.00
Total: SUPPLIES		$101,500.00
Total: SUPPLIES		$101,500.00
CAPITAL OUTLAYS		
MACHINERY AND EQUIPMENT		
54-2200	Vehicles	$0.00
54-2500	Other Equipment	$0.00
Total: MACHINERY AND EQUIPMENT		$0.00
Total: CAPITAL OUTLAYS		$0.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**540**	**Waste Management**
Department	**4500**	**Solid Waste and Recycling**
INTERFUND/INTERDEPARTMENTAL CHARGES		
INDIRECT COST ALLOCATIONS		
55-2200	Claims	$0.00
Total: INDIRECT COST ALLOCATIONS		$0.00
Total: INTERFUND/INTERDEPARTMENTAL CHARGES		$0.00
OTHER COSTS		
PAYMENTS TO OTHERS		
57-3100	Claims	$0.00
Total: PAYMENTS TO OTHERS		$0.00
Total: OTHER COSTS		$0.00
Department Total: Solid Waste and Recycling		**$595,501.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**540 Waste Management**	
Department	**4580 Keep Troup Beautiful**	
OTHER COSTS		
PAYMENTS TO OTHER AGENCIES		
57-2001	Allocation	$7,500.00
Total: PAYMENTS TO OTHER AGENCIES		$7,500.00
Total: OTHER COSTS		$7,500.00
Department Total: Keep Troup Beautiful		**$7,500.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**540**	**Waste Management**
Department	**9000**	**Other Financing Uses**
OTHER FINANCING USES		
TRANSFERS OUT		
61-1510	Transfer Out - General Fund	$0.00
61-1525	Transfer Out - 300 CIP	$200,000.00
61-1560	Transfer Out-Debt Service Fund	$299,072.00
Total: TRANSFERS OUT		$499,072.00
Total: OTHER FINANCING USES		$499,072.00
Department Total: Other Financing Uses		**$499,072.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Revenue Totals:		$1,238,059.00
Expense Totals		$1,238,059.00
Fund Total: Waste Management		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**550**	**AIRPORT**
Revenue		
Department	**7563**	**LaGrange Callaway Airport**
CHARGES FOR SERVICES		
GENERAL GOVERNMENT		
34-1940	Other - Commission on Tax Collections	$3,800.00
Total: GENERAL GOVERNMENT		$3,800.00
OTHER/ENTERPRISE		
34-5309	Fuel Flowage Fees	$2,600.00
34-5311	AV Fuel Self-Serve	$140,000.00
34-5312	AV Fuel	$48,000.00
34-5313	Jet Fuel	$245,000.00
34-5319	Oil	$700.00
34-5320	Merchandise Sales	$400.00
34-5322	Catering	$1,630.00
34-5331	After Hours Charges	$3,830.00
34-5332	Crew Car Use	$100.00
34-5333	Forklift Use	$1,800.00
Total: OTHER/ENTERPRISE		$444,060.00
Total: CHARGES FOR SERVICES		$447,860.00
MISCELLANEOUS		
RENTS AND ROYALTIES		
38-1010	Commissions on Sales	$0.00
38-1100	Rent - Long-term	$220,000.00
Total: RENTS AND ROYALTIES		$220,000.00
OTHER		
38-9600	Miscellaneous Revenue	($55,633.00)
Total: OTHER		($55,633.00)
Total: MISCELLANEOUS		$164,367.00
Department Total: LaGrange Callaway Airport		**$612,227.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**550**	**AIRPORT**
Revenue Totals		$612,227.00
Expenses		
Department	**7563**	**LaGrange Callaway Airport**
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
SALARIES AND WAGES		
51-1100	Regular Employees	$30,371.00
51-1200	Part-time Employees	$35,917.00
51-1300	Overtime	$7,581.00
Total: SALARIES AND WAGES		$73,869.00
EMPLOYEE BENEFITS		
51-2101	Dental Insurance	$96.00
51-2102	Medical Insurance	$13,385.00
51-2103	Life Insurance	$90.00
51-2200	Social Security (FICA) Contributions	$4,111.00
51-2300	Medicare	$962.00
51-2400	Retirement Contribution	$0.00
51-2600	Unemployment Insurance	$0.00
51-2700	Workers Compensation	$1,598.00
Total: EMPLOYEE BENEFITS		$20,242.00
Total: PERSONNEL SERVICES AND EMPLOYEE BENEFITS		$94,111.00
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1200	Professional	$1,000.00
52-1206	Employee Medical Exam	$90.00
52-3851	Contract Cost Allocation	$1,473.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$2,563.00
PURCHASED PROPERTY SERVICES		
52-2141	Grounds Maintenance	$35,259.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**550 AIRPORT**	
Department	**7563 LaGrange Callaway Airport**	
52-2201	Computer Maintenance	$700.00
52-2202	Equipment Repairs and Maintenance	$3,300.00
52-2203	Vehicle Repairs and Maintenance	$2,700.00
52-2204	Building Repairs and Maintenance	$6,000.00
52-2320	Rental of Equipment and Vehicles	$2,700.00
Total: PURCHASED PROPERTY SERVICES		$50,659.00
OTHER PURCHASED SERVICES		
52-3101	General Liability Insurance	$451.00
52-3103	Auto Insurance	$2,534.00
52-3105	Building and Property Insurance	$0.00
52-3106	Bonds Fidelity	$100.00
52-3200	Communication	$7,000.00
52-3203	Postage and Shipping	$400.00
52-3300	Advertising	$500.00
52-3500	Travel	$0.00
52-3601	Dues, Certification Fees, Subscriptions	$1,000.00
52-3700	Education and Training	$1,000.00
52-3800	Licenses and Certifications	$200.00
52-3850	Contract Labor	$5,309.00
52-3852	Contract Services	$34,000.00
52-3940	Bank Charges	$18,100.00
Total: OTHER PURCHASED SERVICES		$70,594.00
Total: PURCHASED/CONTRACTED SERVICES		$123,816.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**550 AIRPORT**	
Department	**7563 LaGrange Callaway Airport**	
SUPPLIES		
SUPPLIES		
53-1100	General Supplies and Materials	$5,000.00
53-1101	Office Supplies	$500.00
53-1102	Uniforms	$300.00
53-1107	Janitorial Supplies	$1,000.00
53-1115	Road Maintenance Supplies	$0.00
53-1123	Tires and Tubes	$500.00
53-1126	Parts and Supplies	$500.00
53-1127	Materials and Supplies	$500.00
53-1129	Promotional Supplies	$500.00
53-1230	Utilities	$37,000.00
53-1270	Auto Fuel	$1,800.00
53-1300	Food and Catering	$200.00
53-1500	Supplies / Inventory Purchased for Resale	$345,000.00
53-1830	Other Equipment	$1,500.00
Total: SUPPLIES		$394,300.00
Total: SUPPLIES		$394,300.00
Department Total: LaGrange Callaway Airport		**$612,227.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Revenue Totals:		$612,227.00
Expense Totals		$612,227.00
Fund Total: AIRPORT		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**750 JUVENILE SUPERVISION**	
Revenue		
FINES AND FORFEITURES		
FINES AND FORFETURES		
35-1450	Treatment Fees - Juvenile Court	$30,000.00
Total: FINES AND FORFETURES		$30,000.00
Total: FINES AND FORFEITURES		$30,000.00
INVESTMENT INCOME		
INTEREST REVENUES		
36-1000	Interest Revenue	$100.00
Total: INTEREST REVENUES		$100.00
Total: INVESTMENT INCOME		$100.00
MISCELLANEOUS		
OTHER		
38-9800	Funds Forward - Use of Fund Balance	$49,900.00
Total: OTHER		$49,900.00
Total: MISCELLANEOUS		$49,900.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**750 JUVENILE SUPERVISION**	
Revenue Totals		$80,000.00
Expenses		
Department	**2600 Juvenile Justice**	
PURCHASED/CONTRACTED SERVICES		
OTHER PURCHASED SERVICES		
52-3853	Treatment Services	$30,000.00
Total: OTHER PURCHASED SERVICES		$30,000.00
Total: PURCHASED/CONTRACTED SERVICES		$30,000.00
OTHER COSTS		
PAYMENTS TO OTHERS		
57-3300	Miscellaneous Refunds	$0.00
57-9000	Contingency	$50,000.00
Total: PAYMENTS TO OTHERS		$50,000.00
Total: OTHER COSTS		$50,000.00
Department Total: Juvenile Justice		**$80,000.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Revenue Totals:		$80,000.00
Expense Totals		$80,000.00
Fund Total: JUVENILE SUPERVISION		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**760 VICTIM/WITNESS**	
Revenue		
FINES AND FORFEITURES		
FINES AND FORFETURES		
35-1450	Treatment Fees - Juvenile Court	$0.00
35-1460	Victim Assistance 5%	$120,000.00
Total: FINES AND FORFETURES		$120,000.00
Total: FINES AND FORFEITURES		$120,000.00
INVESTMENT INCOME		
INTEREST REVENUES		
36-1000	Interest Revenue	$0.00
Total: INTEREST REVENUES		$0.00
Total: INVESTMENT INCOME		$0.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**760 VICTIM/WITNESS**	
Revenue Totals		$120,000.00
Expenses		
OTHER FINANCING USES		
TRANSFERS OUT		
61-1510	Transfer Out - General Fund	$120,000.00
Total: TRANSFERS OUT		$120,000.00
Total: OTHER FINANCING USES		$120,000.00

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**760 VICTIM/WITNESS**	
Department	**2200 District Attorney**	
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1309	Data Processing	$0.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$0.00
OTHER PURCHASED SERVICES		
52-3940	Bank Charges	$0.00
Total: OTHER PURCHASED SERVICES		$0.00
Total: PURCHASED/CONTRACTED SERVICES		$0.00
Department Total: District Attorney		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	**760 VICTIM/WITNESS**	
Department	**2350 Solicitor**	
PURCHASED/CONTRACTED SERVICES		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		
52-1309	Data Processing	$0.00
Total: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES		$0.00
Total: PURCHASED/CONTRACTED SERVICES		$0.00
Department Total: Solicitor		**$0.00**

FY15 Operating Budget

Account Number	Description	2015 Commission
Revenue Totals:		$120,000.00
Expense Totals		$120,000.00
Fund Total: VICTIM/WITNESS		**$0.00**
Revenue Grand Totals:		$50,340,685.00
Expense Grand Totals:		$50,340,685.00
Net Grand Totals:		$0.00

FY15
Approved New Positions

Cost Center	Program	Position	Total
100.1550	**Property Appraisal**	**Appraiser II***	**$ 24,618**
100.2600	**Juvenile Court**	**TBD (Grant writing)**	**$ 44,916**
NOTE: Totals exclude retirement cost		TOTAL	$ 69,534*

**Budgeted Positions effective 12/1/2014*

FY15
Approved Capital Outlay

Cost Center	Program	Item	Cost
100.1535	**IT**	**Backup Server, 200 MS Licenses**	**$ 82,600**
100.3300.3326	**Jail**	**Dish Washer**	**$ 85,000**
100.3300.3326	**Jail**	**Walk-in Cooler**	**$ 3,000**
100.3500	**Fire**	**Washing machine**	**$ 11,000**
225.6000.6130	**Rec Endowment**	**Zero Turn Mower**	**$ 11,000**
100.4200.4228	**ROW Maintenance**	**Mower/Boom**	**$ 54,500**
		TOTAL APPROVED	**$ 172,600**

Approved Vehicles (Replacements & New)

Cost Center	*Program*	*Replacement*	*Mileage*	*New*	*Request*
100.3500	**Fire Department**	**1986 GMC 1500**	**376,364**	**Intercept SUV, equ**	**$ 28,527**
100.3300.3310	**Sheriff's Office**	**2005 Explorer**	**321,298**	**Tahoe**	**$ 42,226**
100.3300.3310	**Sheriff's Office**	**2001 Crown Vic**	**203,280**	**Tahoe**	**$ 42,226**
100.4900	**Shop**	**2000 F650**	**249,123**	**F650**	**$ 67,245**
100.6000.6220	**Parks & Facilities**	**NEW**		**Inmate crew Van**	**$ 10,000**
250.6000.5540	**Troup Transit**	**NEW**		**GDOT Vehicle' 10%**	**$ 3,936** [1]
		Average mileage	*287,516*	**TOTAL PROPOSED**	**$ 194,160**

1 – 10% Cost paid to State.