Troup County, Georgia

FY16 Budget



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FY16
Budget

Approved by the
Board of Commissioners
May 19, 2015

Troup County, Georgia
FY16 Budget

Commissioners

Patrick Crews, Chairman

Buck Davis, District 2

Claude F. Foster III, District 3

Morris Jones, District 4

Richard English Jr District 5

Tod Tentler, County Manager

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Sonya Conroy, Asst Finance Director

Cheryl May, County Clerk

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Troup County Board of Commissioners
FY16 Proposed Budget
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Approved May 19, 2015

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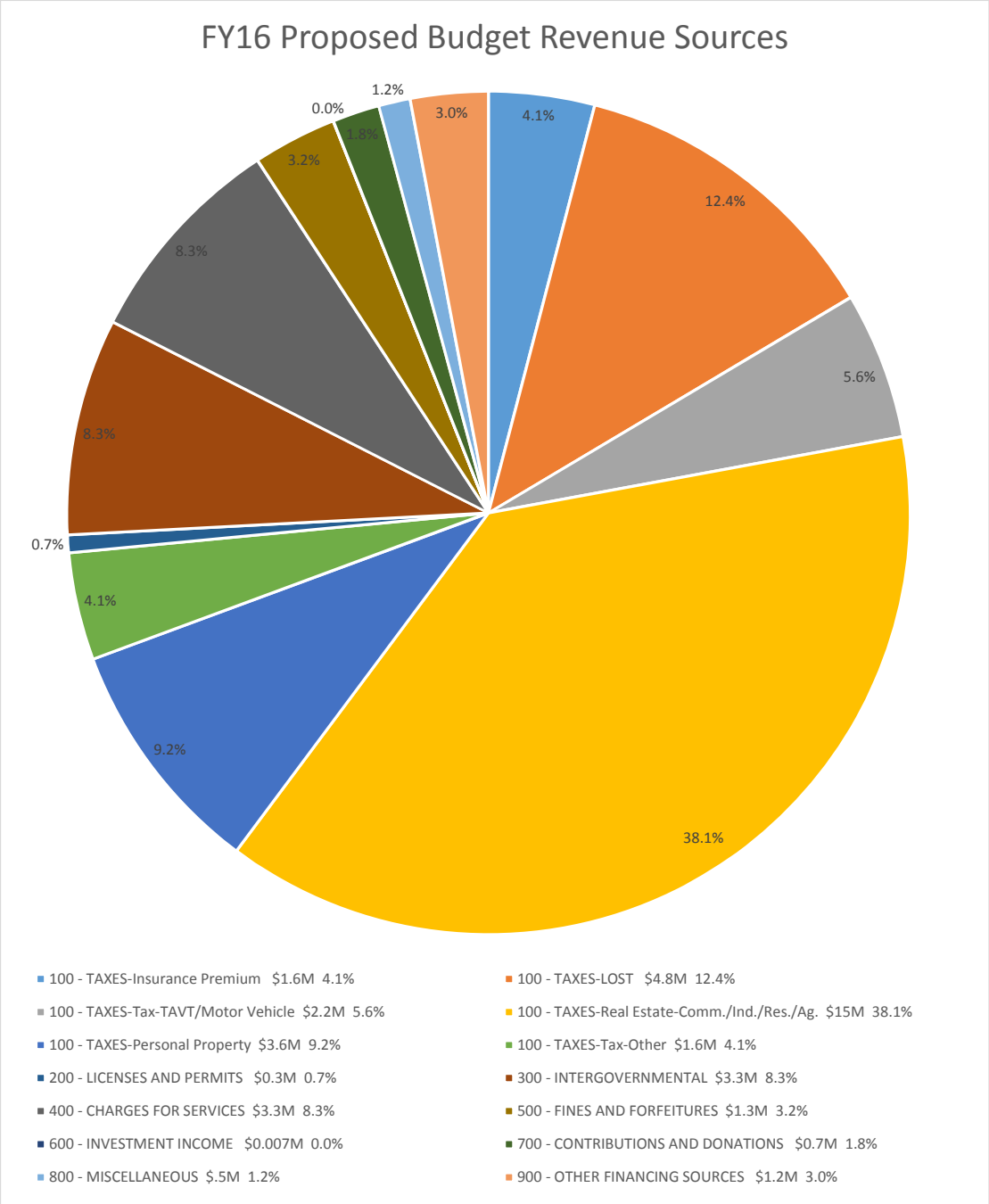
Troup County Board of Commissioners

FY16 Budget by Sources and Uses

	2015 Amended Budget	% total	FY16 Approved Budget	% total	INCREASE (DECREASE)
Fund: 100 GENERAL					
Revenue					
MAJOR TAX AND OTHER SOURCES CATAGORIES					
100 - TAXES-Insurance Premium	1,545,000	3.8%	1,600,000	4.1%	55,000
100 - TAXES-LOST	4,700,000	11.5%	4,884,000	12.4%	184,000
100 - TAXES-Tax-TAVT/Motor Vehicle	2,711,018	6.6%	2,221,324	5.6%	(489,694)
100 - TAXES-Real Estate-Comm./Ind./Res./Ag.	15,977,291	39.0%	15,012,338	38.1%	(964,953)
100 - TAXES-Personal Property	3,894,045	9.5%	3,610,560	9.2%	(283,485)
100 - TAXES-Tax-Other	1,322,024	3.2%	1,626,368	4.1%	304,344
200 - LICENSES AND PERMITS	228,908	0.6%	267,300	0.7%	38,392
300 - INTERGOVERNMENTAL	3,670,645	9.0%	3,276,974	8.3%	(393,671)
400 - CHARGES FOR SERVICES	3,231,442	7.9%	3,263,340	8.3%	31,898
500 - FINES AND FORFEITURES	1,801,650	4.4%	1,268,000	3.2%	(533,650)
600 - INVESTMENT INCOME	10,125	0.0%	7,000	0.0%	(3,125)
700 - CONTRIBUTIONS AND DONATIONS	710,000	1.7%	710,000	1.8%	-
800 - MISCELLANEOUS	504,379	1.2%	478,277	1.2%	(26,102)
900 - OTHER FINANCING SOURCES	655,000	1.6%	1,173,084	3.0%	518,084
Revenue Totals	**40,961,527**		**39,398,565**		**(1,562,962)**
					-
Expenditures					-
100 - GENERAL GOVERNMENT	5,033,454	12.3%	4,994,903	12.7%	(38,551)
200 - JUDICIAL	5,528,105	13.5%	5,466,890	13.9%	(61,215)
300 - PUBLIC SAFETY Totals:	20,712,642	50.6%	20,168,099	51.2%	(544,543)
400 - PUBLIC WORKS Totals:	3,206,404	7.8%	2,962,161	7.5%	(244,243)
500 - HEALTH AND WELFARE Totals:	524,150	1.3%	514,490	1.3%	(9,660)
600 - CULTURE/RECREATION Totals:	3,400,911	8.3%	3,263,086	8.3%	(137,825)
700 - HOUSING AND DEVELOPMENT Totals:	1,381,312	3.4%	1,254,145	3.2%	(127,167)
900 - OTHER FINANCING SOURCES/USES	1,174,549	2.9%	774,791	2.0%	(399,758)
Expenditure Total	**40,961,527**		**39,398,565**		**(1,562,962)**

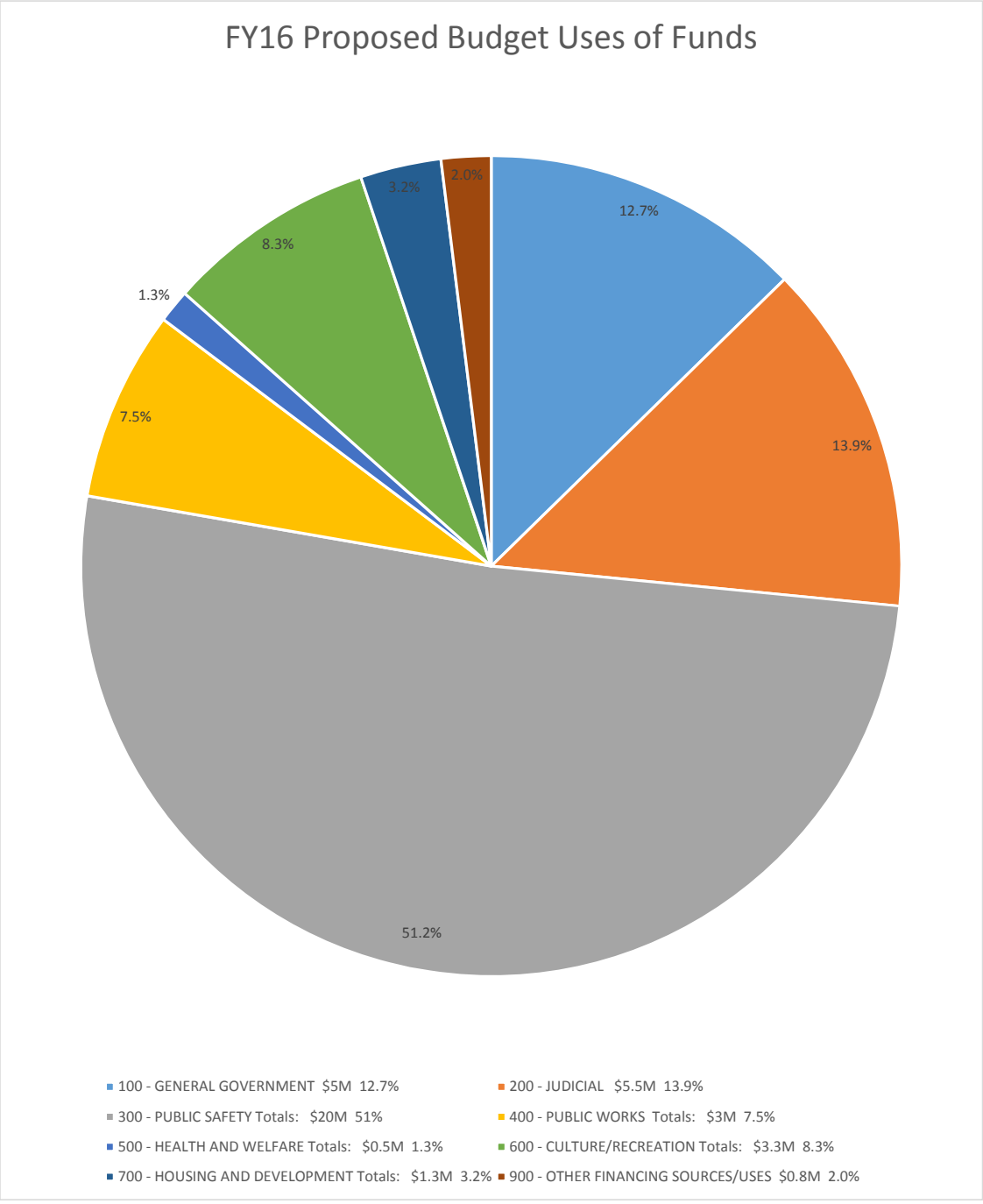
Troup County Board of Commissioners

FY16 Budget by Sources and Uses



Troup County Board of Commissioners

FY16 Budget by Sources and Uses



Troup Co Board of Commissioners
FY16 Budget
Revenue by Source Detail

	2015 Amended Budget	2016 Budget	Increase (Decrease)
GENERAL FUND			
TAXES			
Real Property - Utility Current Yr	584,535	498,561	(85,974)
Real Property Digest Current Yr	14,722,919	13,739,095	(983,824)
Real Property Timber Current Yr	34,955	41,450	6,495
Real Property Fees	125,000	52,500	(72,500)
Forest Land Protection	99,882	120,732	20,850
Real Property - prior year	50,000	50,000	0
Personal Property Motor Vehicle Current Yr	1,397,252	1,528,300	131,048
Personal Property Digest Current Year	3,824,229	3,545,525	(278,704)
TAVT Motor Vehicle Title Tax	1,313,766	693,024	(620,742)
Personal Property Mobile Home Current Yr	59,816	55,035	(4,781)
Intanbile Recording Tax	186,800	173,005	(13,795)
Personal Property Railroad Current Yr	0	20,000	20,000
Heavy Duty	1,352	1,000	(352)
Personal property - prior year	10,000	10,000	0
Property Not on Digest	10,000	10,000	0
Real Estate Transfer Tax	69,000	50,163	(18,837)
Franchise Tax Cable TV	275,000	250,000	(25,000)
Waste Management Franchise Fee	0	0	0
Audit Settlement	350,000	500,000	150,000
Personal Property Audit	0	20,000	20,000
LOST Local Option Sales Tax	4,700,000	4,884,000	184,000
Beverage Taxes	150,000	155,000	5,000
Manufacturing Energy Excise Tax	260,000	500,000	240,000
Business & Occupation	100,000	102,000	2,000
Insurance Premium Tax	1,545,000	1,600,000	55,000
Bank Licenses	135,000	140,000	5,000
Penalties & Interest General Property	66,200	47,000	(19,200)
Penalties & Interest Real Property	0	0	0
Penalties & Interest Personal Property	0	0	0
Motor Vehicle Tax Penatly	78,672	75,800	(2,872)
Penalties and Interest Other	0	92,400	92,400
TAXES TOTAL	**30,149,378**	**28,954,590**	**(1,194,788)**
LICENSES AND PERMITS			
Beer Licenses	9,000	7,000	(2,000)
Wine Licenses	8,000	6,000	(2,000)
Driveway/Timber/Rec/Erosion	2,000	2,500	500
Home Occupational Permit	2,500	4,000	1,500
Foreclosure Registration	1,500	1,500	0
Rezoning & Variance Fees	18,000	19,000	1,000
Sign Permit	100	100	0
Marriage Licenses	17,000	26,000	9,000
Dangerous Dog	500	0	(500)
Pistol Permit	31,508	31,500	(8)
Metal Recycler's Registration	200	400	200
Raffle Permit	0	0	0

Troup Co Board of Commissioners
FY16 Budget
Revenue by Source Detail

	2015 Amended Budget	2016 Budget	Increase (Decrease)
Building Permits	80,000	110,000	30,000
Building Permits - City of Hogansville	3,000	5,000	2,000
Building Permit Penalty	1,000	0	(1,000)
Entertainment	0	0	0
Special Event	0	0	0
Driveway Permits	0	2,000	2,000
Business License Penalty	0	0	0
Sign Permit Penalty	0	0	0
Late Tag Penalty	54,600	52,300	(2,300)
Interest on Business License	0	0	0
LICENSES AND PERMITS Totals	**228,908**	**267,300**	**38,392**
INTER GOVERNMENTAL			
US Treasury - West Point Lake Patrol	58,600	58,600	0
US Treasury - Two Rivers Salary	0	47,700	47,700
US DOJ - Bulletproof Vest	0	1,200	1,200
Georgia, GOSH Grant	0	0	0
SSSAA, P/R	0	0	0
USDA, Summer Lunch Grant P/R	0	0	0
Georgia - HMGP Mitigation Grant	0	0	0
GEMA - K9 Grant	0	0	0
FEMA/GEMA - Claims 4/2011 (Tornado) FEMA-1973	0	0	0
QIC Childrep Study AOC	0	0	0
PILOT - US Treasury West Point Lake	90,000	90,000	0
Georgia Inmate Subsidy	1,920,000	1,900,000	(20,000)
GA, DOAS Flood Control	0	18,300	18,300
GA, DOD Ema Salary Supplement	20,113	20,613	500
Judicial Council Grant	32,906	32,906	0
GA, DOT Transit P/R	0	0	0
GA, DHR Transit P/R	0	0	0
GA CJCC Finger Print System	0	0	0
CJCC - Circuit Drug Court	0	0	0
Georgia - Mental Health Grant	0	0	0
Georgia - DEC- Tourism Explorations in Antiquites	0	0	0
Mental Health Court - Cities	0	0	0
BOE Resource Officer	50,000	50,000	0
PILOTs - LaGrange Development Authority	825,469	555,829	(269,640)
PILOTs - West Point Development Authority	613,304	492,167	(121,137)
PILOTs - TCDA	60,094	0	(60,094)
Hogansville-Meriwether DA PILOT	159	159	0
LaGrange Housing Auth PILOT	0	9,500	9,500
AOC/Judicial Council-DUI Court	0	0	0
GA Judicial Council - Felony Drug Court	0	0	0
INTERGOVERNMENTAL Totals	**3,670,645**	**3,276,974**	**(393,671)**
CHARGES FOR SERVICES			
Hogansville Fire Service	180,307	180,307	0
Juvenile Court Fees	0	0	0
Bond Processing Fee	0	50,000	50,000

Troup Co Board of Commissioners
FY16 Budget
Revenue by Source Detail

	2015 Amended Budget	2016 Budget	Increase (Decrease)
State Court Fees	66,000	66,000	0
Superior Court Fees	200,000	200,000	0
Magistrate Court Fees	375,000	0	(375,000)
Magistrate Civil Case Filing Fee	0	375,000	375,000
State Court Drug Test Fee	0	0	0
Probate Court Fees	17,225	0	(17,225)
Estate Filing Fee	30,957	52,000	21,043
Guardianship/Cons Filing Fee	5,715	10,000	4,285
Other Action Filing Fees	3,608	0	(3,608)
Miscellaneous Filing Fees	54,638	12,000	(42,638)
Indigent Defense Application Fee	22,100	25,000	2,900
Child support/Garnishment Fee	650	1,000	350
Title Transfer/Duplicate Registration Fee	9,150	8,228	(922)
Printing & Duplication Services	145	45	(100)
Data Processing Fee	0	0	0
PILOT Processing Fee	50,489	52,615	2,126
Audit Fee	12,150	0	(12,150)
Late Filing Fee (PILOTs)	4,900	0	(4,900)
Tag Agent Fee	80,600	81,900	1,300
Election Qualifying Fee	0	10,000	10,000
Delinquent Ethics Filing Fee	0	0	0
Election Services	0	20,000	20,000
Document and Data Sales	300	2,520	2,220
LOCI Analysis	0	2,500	2,500
Address Assignments	300	250	(50)
Other - Commission on Tax Collections	23,000	16,632	(6,368)
School/State Commissions	1,007,800	980,906	(26,894)
Occupation Certificate Admin Fee	20,000	18,000	(2,000)
Sheriff Department Fees	50,000	50,000	0
Inmate Medical & Dental Fees	11,500	12,000	500
Prisoner Housing - City of LaGrange	323,796	323,796	0
Prisoner Housing - City of West Point	27,000	27,000	0
Prisoner Housing - City of Hogansville	21,744	10,000	(11,744)
Georgia DOT Inmate Detail	39,500	39,500	0
City of West Point Detail	42,182	44,317	2,135
Prisoner Housing - Pardons & Paroles	0	21,744	21,744
Work Release Program Fees	318,136	334,880	16,744
TCCI - Admin & Disciplinary Fee	4,150	4,200	50
Inmate Weekender Fee	3,000	5,000	2,000
C & D Landfill Tipping Fee	0	0	0
Recylcing Fees	0	0	0
Divorce/Parent Workshop Fees	3,500	4,000	500
Callaway Program Fees	0	0	0
Program Fees	219,900	220,000	100
Callaway Non-Program Fees	0	0	0
Non-Program Fees	2,000	2,000	0
CHARGES FOR SERVICES Totals	**3,231,442**	**3,263,340**	**31,898**

FINESS AND FORFEITURES

Troup Co Board of Commissioners
FY16 Budget
Revenue by Source Detail

	2015 Amended Budget	2016 Budget	Increase (Decrease)
City of LaGrange 50% Add On Fines	0	0	0
City of West Point 50%Add On Fines	0	0	0
Superior Court Fines	85,000	110,000	25,000
State Court Fines	761,000	400,000	(361,000)
State Court Traffic Fines	559,000	495,000	(64,000)
Magistrate Court Fines	15,000	13,000	(2,000)
Juvenile Court Fines	11,000	15,000	4,000
Contempt Fines	800	800	0
Jury Summons Fines	0	0	0
State Court Bonds	2,000	15,000	13,000
Superior Court Bonds	20,000	13,000	(7,000)
Drug Funds Received	0	0	0
Confiscations State Court	0	0	0
Confiscations Superior Court	0	0	0
Proceeds on Sale of Confiscated Property	0	0	0
Additional Penalty Assessment	0	0	0
10% Jail Add On Fines	193,100	178,700	(14,400)
Attorney Fund	89,750	27,500	(62,250)
Victim Assistance 5%	65,000	0	(65,000)
Other Fines	0	0	0
Court Service Fines	0	0	0
Sheriff Department Delinquent	0	0	0
FINES AND FORFEITURES Totals	**1,801,650**	**1,268,000**	**(533,650)**
INVESTMENT INCOME			
Interest Revenue	10,125	7,000	(3,125)
INVESTMENT INCOME Totals	**10,125**	**7,000**	**(3,125)**
CONTRIBUTIONS AND DONATIONS			
United Way - Hogansville Elderly	0	0	0
United Way - LaGrange Elderly	0	0	0
P&R Fundraising	50,000	50,000	0
Recreation Sponsors	60,000	60,000	0
Nutrition Donation - Elderly	0	0	0
Sponsors - Callaway	0	0	0
Callaway Endowment Fund	0	0	0
Callaway GED Grant	0	0	0
KMMG	600,000	600,000	0
Miscellaneous Contributions	0	0	0
CONTRIBUTIONS AND DONATIONS Totals	**710,000**	**710,000**	**0**
MISCELLANEOUS			
Rent - Crown Castle	7,935	9,125	1,190
Rent Nextel	0	0	0
Rent - Parks and Recreation	72,000	72,000	0
Rent Callaway Facilities	0	0	0
Rent - CASA	7,200	7,200	0
Rent - Wedding Ceremony	3,600	0	(3,600)
Rent - GSC Room/Space	0	0	0

Troup Co Board of Commissioners
FY16 Budget
Revenue by Source Detail

	2015 Amended Budget	2016 Budget	Increase (Decrease)
Telephone Commissions	166,225	150,425	(15,800)
Refund - Insurance	0	0	0
Vending Machine Commission	1,000	600	(400)
Judicial Circuit ADR Reimbursement	90,000	85,000	(5,000)
GA,DOC - Inmate Release Reimbursement	14,000	9,500	(4,500)
Center for Strategic Planning Reimbursement	148,662	5,000	(143,662)
Circles - Reimbursement	86,568	96,877	10,309
Aiport Authority Reimbursement	0	0	0
Inmate Clothing Refund	0	0	0
Miscellaneous Revenue	135,478	36,050	(99,428)
P&R Miscellaneous Revenue	500	6,500	6,000
Funds Forward - Use of Fund Balance	(228,789)	0	228,789
Road & Engineering Reimbursement	0	0	0
Transfer In - Grant Fund	0	0	0
MISCELLANEOUS Totals	**504,379**	**478,277**	**(26,102)**
OTHER FINANCING SOURCES			
Transfer In - General Fund	0	0	0
Transfer-in Hotel/Motel Fund	35,000	30,750	(4,250)
Transfer-in DATE Fund	0	0	0
Transfer In - Parks/Rec	0	0	0
Transfer-in SPLOST III	0	0	0
Transfer-in SPLOST IV CW	500,000	690,000	190,000
Transfer-in SPLOST 4 CS	0	0	0
Transfer In - Victim/Witness Fund	120,000	115,000	(5,000)
Transfer in - Waste Management Fund	0	327,334	327,334
Sale of Assets	0	10,000	10,000
Transfer Out - Law Library Fund	0	0	0
OTHER FINANCING SOURCES Totals	**655,000**	**1,173,084**	**518,084**
REVENUE TOTAL	**40,961,527**	**39,398,565**	**(1,562,962)**

Troup Co Board of Commissioners

FY16 Budget

Appropriations by Department

Department	2015 Amended Budget	2016 Budget	Increase (Decrease)
GENERAL FUND			
Administration	2,411,551	2,410,575	(976)
Elections and Registration	368,907	363,443	(5,464)
Information Technology	528,330	408,231	(120,099)
Human Resources	278,713	278,641	(72)
Tax Commissioner	671,822	717,384	45,562
Property Appraisal	774,131	816,629	42,498
Judicial Administration	490,114	416,947	(73,167)
Superior Court	319,993	336,252	16,259
Clerk of Courts	874,234	881,151	6,917
District Attorney	932,172	956,513	24,341
State Court	311,489	310,594	(895)
Solicitor	505,602	482,082	(23,520)
Magistrate Court	371,939	368,173	(3,766)
Probate Court	345,322	317,269	(28,053)
Juvenile Justice	890,614	898,561	7,947
Public Defender	486,626	499,348	12,722
Sheriff	10,568,199	10,413,528	(154,671)
Troup County Corrections	5,679,452	5,047,395	(632,057)
Fire and Rescue	3,857,426	4,115,705	258,279
Coroner	122,325	88,518	(33,807)
Marshal	485,240	502,953	17,713
Roads and Engineering	2,617,320	2,456,932	(160,388)
Vehicle Maintenance and Shop	589,084	505,229	(83,855)
Public Health	315,707	309,916	(5,791)
Parks and Recreation	2,842,876	2,714,511	(128,365)
Libraries	558,035	548,575	(9,460)
Community Development	426,988	440,231	13,243
Career Academy	600,000	600,000	-
Outside Agencies	562,767	418,488	(144,279)
Other Financing Uses	1,174,549	774,791	(399,758)
Fund Total: GENERAL	(40,961,527)	(39,398,565)	1,562,962

Troup Co Board of Commissioners

FY16 Budget

Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
Department:	1110 - Board of Commissioners			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1400	Salaries - Board	44,450.00	43,715.00	(735.00)
51-2101	Dental Insurance	478.00	480.00	2.00
51-2102	Medical Insurance	66,930.00	63,981.00	(2,949.00)
51-2103	Life Insurance	0.00	211.00	211.00
51-2200	Social Security (FICA) Contributions	2,728.00	2,711.00	(17.00)
51-2300	Medicare	638.00	634.00	(4.00)
51-2400	Retirement Contribution	0.00	5,683.00	5,683.00
51-2700	Workers Compensation	279.00	433.00	154.00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$115,503.00**	**$117,848.00**	2,345.00
200 - PURCHASED/CONTRACTED SERVICES				
52-3851	Contract Cost Allocation	8,770.00	8,696.00	(74.00)
52-2202	Equipment Repairs and Maintenance	119.00	125.00	6.00
52-2204	Building Repairs and Maintenance	2,780.00	1,000.00	(1,780.00)
52-3101	General Liability Insurance	752.00	791.00	39.00
52-3105	Building and Property Insurance	2,162.00	1,717.00	(445.00)
52-3106	Bonds Fidelity	869.00	869.00	0.00
52-3201	Communications	720.00	0.00	(720.00)
52-3204	Non-Telephone Communication	5,200.00	0.00	(5,200.00)
52-3400	Printing and Binding	0.00	750.00	750.00
52-3500	Travel	18,000.00	18,000.00	0.00
52-3505	Mileage - Non-Overnight Travel	500.00	750.00	250.00
52-3601	Dues, Certification Fees, Subscriptions	2,000.00	1,500.00	(500.00)
52-3700	Education and Training	13,000.00	8,000.00	(5,000.00)
52-3852	Contract Services	12,000.00	12,500.00	500.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$66,872.00**	**$54,698.00**	(12,174.00)
300 - SUPPLIES				
53-1101	Office Supplies	1,000.00	1,500.00	500.00
53-1230	Utilities	10,890.00	10,658.00	(232.00)
53-1805	Computer Hardware / Software	681.00	750.00	69.00
Account Classification Total: 300 - SUPPLIES		**$12,571.00**	**$12,908.00**	337.00
Division:	1130 - Clerk of Commission			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	33,031.00	20,575.00	(12,456.00)
51-2101	Dental Insurance	96.00	48.00	(48.00)
51-2102	Medical Insurance	13,386.00	6,399.00	(6,987.00)
51-2103	Life Insurance	102.00	64.00	(38.00)
51-2200	Social Security (FICA) Contributions	2,049.00	1,276.00	(773.00)
51-2300	Medicare	479.00	299.00	(180.00)
51-2400	Retirement Contribution	4,534.00	2,675.00	(1,859.00)
51-2700	Workers Compensation	282.00	134.00	(148.00)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$53,959.00**	**$31,470.00**	(22,489.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-3851	Contract Cost Allocation	2,733.00	2,661.00	(72.00)
52-2204	Building Repairs and Maintenance	579.00	579.00	0.00
52-3101	General Liability Insurance	150.00	158.00	8.00
52-3105	Building and Property Insurance	450.00	357.00	(93.00)
52-3106	Bonds Fidelity	500.00	100.00	(400.00)
52-3201	Communications	240.00	300.00	60.00
52-3400	Printing and Binding	4,000.00	1,000.00	(3,000.00)
52-3500	Travel	500.00	500.00	0.00

Troup Co Board of Commissioners

FY16 Budget

Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
52-3505	Mileage - Non-Overnight Travel	200.00	300.00	100.00
52-3601	Dues, Certification Fees, Subscriptions	200.00	200.00	0.00
52-3700	Education and Training	1,500.00	1,500.00	0.00
52-3852	Contract Services	15,180.00	5,000.00	(10,180.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$26,232.00**	**$12,655.00**	(13,577.00)
300 - SUPPLIES				
53-1101	Office Supplies	500.00	500.00	0.00
53-1230	Utilities	2,267.00	2,219.00	(48.00)
53-1810	Office Equipment	0.00	200.00	200.00
Account Classification Total: 300 - SUPPLIES		**$2,767.00**	**$2,919.00**	152.00
Division Total: 1130 - Clerk of Commission		**$82,958.00**	**$47,044.00**	(35,914.00)
Department Total: 1110 - Board of Commissioners		**$277,904.00**	**$232,498.00**	(45,406.00)
Department:	1320 - County Manager			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	166,925.00	178,283.00	11,358.00
51-2101	Dental Insurance	191.00	192.00	1.00
51-2102	Medical Insurance	26,770.00	25,593.00	(1,177.00)
51-2103	Life Insurance	293.00	308.00	15.00
51-2200	Social Security (FICA) Contributions	8,759.00	10,253.00	1,494.00
51-2300	Medicare	2,421.00	2,586.00	165.00
51-2400	Retirement Contribution	22,911.00	23,177.00	266.00
51-2700	Workers Compensation	1,377.00	1,159.00	(218.00)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$229,647.00**	**$241,551.00**	11,904.00
200 - PURCHASED/CONTRACTED SERVICES				
52-3851	Contract Cost Allocation	3,224.00	3,151.00	(73.00)
52-2203	Vehicle Repairs and Maintenance	100.00	250.00	150.00
52-2204	Building Repairs and Maintenance	579.00	579.00	0.00
52-3101	General Liability Insurance	301.00	316.00	15.00
52-3103	Auto Insurance	507.00	463.00	(44.00)
52-3105	Building and Property Insurance	450.00	357.00	(93.00)
52-3201	Communications	1,080.00	1,300.00	220.00
52-3203	Postage and Shipping	333.00	0.00	(333.00)
52-3300	Advertising	12,000.00	4,000.00	(8,000.00)
52-3400	Printing and Binding	100.00	100.00	0.00
52-3500	Travel	5,784.00	4,500.00	(1,284.00)
52-3601	Dues, Certification Fees, Subscriptions	300.00	300.00	0.00
52-3700	Education and Training	3,285.00	3,500.00	215.00
52-3852	Contract Services	19,000.00	4,000.00	(15,000.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$47,043.00**	**$22,816.00**	(24,227.00)
300 - SUPPLIES				
53-1101	Office Supplies	1,705.00	2,200.00	495.00
53-1123	Tires and Tubes	716.00	500.00	(216.00)
53-1230	Utilities	2,267.00	2,219.00	(48.00)
53-1270	Auto Fuel	3,000.00	5,200.00	2,200.00
53-1810	Office Equipment	170.00	0.00	(170.00)
53-1830	Other Equipment	0.00	500.00	500.00
Account Classification Total: 300 - SUPPLIES		**$7,858.00**	**$10,619.00**	2,761.00
Department Total: 1320 - County Manager		**$284,548.00**	**$274,986.00**	(9,562.00)

Troup Co Board of Commissioners

FY16 Budget

Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
Department:	1400 - Elections and Registration			
Division:	1450 - Elections and Registration			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	92,435.00	70,199.00	(22,236.00)
51-1200	Part-time Employees	0.00	20,684.00	20,684.00
51-2101	Dental Insurance	287.00	192.00	(95.00)
51-2102	Medical Insurance	40,158.00	25,592.00	(14,566.00)
51-2103	Life Insurance	202.00	217.00	15.00
51-2200	Social Security (FICA) Contributions	5,732.00	5,637.00	(95.00)
51-2300	Medicare	1,341.00	1,319.00	(22.00)
51-2400	Retirement Contribution	3,228.00	9,127.00	5,899.00
51-2700	Workers Compensation	401.00	592.00	191.00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$143,784.00**	**$133,559.00**	(10,225.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-1201	County Attorney	1,500.00	1,500.00	0.00
52-1206	Employee Medical Exam	0.00	100.00	100.00
52-3851	Contract Cost Allocation	3,618.00	3,591.00	(27.00)
52-2201	Computer Maintenance	0.00	100.00	100.00
52-2202	Equipment Repairs and Maintenance	10,000.00	2,500.00	(7,500.00)
52-2204	Building Repairs and Maintenance	735.00	735.00	0.00
52-3101	General Liability Insurance	320.00	336.00	16.00
52-3105	Building and Property Insurance	571.00	454.00	(117.00)
52-3201	Communications	2,300.00	2,500.00	200.00
52-3202	Mobile Telephone	0.00	1,000.00	1,000.00
52-3203	Postage and Shipping	8,200.00	11,000.00	2,800.00
52-3300	Advertising	2,000.00	3,000.00	1,000.00
52-3400	Printing and Binding	28,550.00	12,000.00	(16,550.00)
52-3500	Travel	3,300.00	3,500.00	200.00
52-3505	Mileage - Non-Overnight Travel	2,200.00	3,000.00	800.00
52-3601	Dues, Certification Fees, Subscriptions	850.00	500.00	(350.00)
52-3700	Education and Training	4,000.00	3,500.00	(500.00)
52-3852	Contract Services	125,100.00	160,000.00	34,900.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$193,244.00**	**$209,316.00**	16,072.00
300 - SUPPLIES				
53-1101	Office Supplies	9,300.00	12,000.00	2,700.00
53-1127	Materials and Supplies	500.00	1,000.00	500.00
53-1230	Utilities	2,879.00	2,818.00	(61.00)
53-1400	Books and Periodicals	0.00	500.00	500.00
53-1805	Computer Hardware / Software	2,500.00	1,000.00	(1,500.00)
53-1810	Office Equipment	700.00	750.00	50.00
53-1815	Office Furniture	0.00	750.00	750.00
53-1820	Communications Equipment	0.00	250.00	250.00
Account Classification Total: 300 - SUPPLIES		**$15,879.00**	**$19,068.00**	3,189.00
400 - CAPITAL OUTLAYS				
54-2400	Computers and Software	16,000.00	1,500.00	(14,500.00)
Account Classification Total: 400 - CAPITAL OUTLAYS		**$16,000.00**	**$1,500.00**	(14,500.00)
Division Total: 1450 - Elections and Registration		**$368,907.00**	**$363,443.00**	(5,464.00)
Department Total: 1400 - Elections and Registration		**$368,907.00**	**$363,443.00**	(5,464.00)
Department:	1510 - Finance			

Troup Co Board of Commissioners

FY16 Budget

Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
Division:	1511 - Financial Administration			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	89,122.00	159,108.00	69,986.00
51-1200	Part-time Employees	16,512.00	17,192.00	680.00
51-2101	Dental Insurance	191.00	240.00	49.00
51-2102	Medical Insurance	26,772.00	31,991.00	5,219.00
51-2103	Life Insurance	257.00	372.00	115.00
51-2200	Social Security (FICA) Contributions	6,550.00	10,931.00	4,381.00
51-2300	Medicare	1,531.00	2,557.00	1,026.00
51-2400	Retirement Contribution	12,232.00	20,685.00	8,453.00
51-2700	Workers Compensation	963.00	1,146.00	183.00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$154,130.00**	**$244,222.00**	90,092.00
200 - PURCHASED/CONTRACTED SERVICES				
52-1204	Auditor (Outside)	140,000.00	138,000.00	(2,000.00)
52-1206	Employee Medical Exam	60.00	0.00	(60.00)
52-3851	Contract Cost Allocation	3,714.00	3,642.00	(72.00)
52-2201	Computer Maintenance	150.00	0.00	(150.00)
52-2202	Equipment Repairs and Maintenance	200.00	0.00	(200.00)
52-2204	Building Repairs and Maintenance	579.00	579.00	0.00
52-3101	General Liability Insurance	376.00	396.00	20.00
52-3105	Building and Property Insurance	450.00	348.00	(102.00)
52-3106	Bonds Fidelity	200.00	200.00	0.00
52-3201	Communications	1,750.00	1,300.00	(450.00)
52-3203	Postage and Shipping	4,000.00	4,000.00	0.00
52-3400	Printing and Binding	1,700.00	1,200.00	(500.00)
52-3500	Travel	1,700.00	1,700.00	0.00
52-3505	Mileage - Non-Overnight Travel	200.00	200.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	800.00	800.00	0.00
52-3700	Education and Training	4,065.00	5,000.00	935.00
52-3852	Contract Services	1,200.00	1,200.00	0.00
52-3940	Bank Charges	1,600.00	1,600.00	0.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$162,744.00**	**$160,165.00**	(2,579.00)
300 - SUPPLIES				
53-1101	Office Supplies	1,875.00	1,000.00	(875.00)
53-1230	Utilities	2,267.00	2,219.00	(48.00)
53-1805	Computer Hardware / Software	0.00	750.00	750.00
53-1815	Office Furniture	2,000.00	2,000.00	0.00
Account Classification Total: 300 - SUPPLIES		**$6,142.00**	**$5,969.00**	(173.00)
Division Total: 1511 - Financial Administration		**$323,016.00**	**$410,356.00**	87,340.00
Division:	1515 - Treasury			
700 - OTHER COSTS				
57-1110	City of LaGrange	77,175.00	181,913.00	104,738.00
57-1210	City of Hogansville	10,500.00	24,750.00	14,250.00
57-1310	City of West Point	10,500.00	24,750.00	14,250.00
Account Classification Total: 700 - OTHER COSTS		**$98,175.00**	**$231,413.00**	133,238.00
Division Total: 1515 - Treasury		**$98,175.00**	**$231,413.00**	133,238.00
Division:	1517 - Purchasing			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	91,007.00	93,091.00	2,084.00
51-1200	Part-time Employees	18,944.00	20,049.00	1,105.00

Troup Co Board of Commissioners

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
51-2101	Dental Insurance	191.00	192.00	1.00
51-2102	Medical Insurance	26,772.00	25,593.00	(1,179.00)
51-2103	Life Insurance	192.00	245.00	53.00
51-2200	Social Security (FICA) Contributions	6,816.00	7,325.00	509.00
51-2300	Medicare	1,594.00	1,714.00	120.00
51-2400	Retirement Contribution	12,492.00	12,102.00	(390.00)
51-2700	Workers Compensation	741.00	769.00	28.00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$158,749.00**	**$161,080.00**	2,331.00
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	30.00	30.00	0.00
52-3851	Contract Cost Allocation	4,937.00	4,908.00	(29.00)
52-2201	Computer Maintenance	100.00	150.00	50.00
52-2202	Equipment Repairs and Maintenance	150.00	200.00	50.00
52-2203	Vehicle Repairs and Maintenance	1,500.00	1,500.00	0.00
52-2204	Building Repairs and Maintenance	1,258.00	1,258.00	0.00
52-3101	General Liability Insurance	376.00	396.00	20.00
52-3103	Auto Insurance	507.00	463.00	(44.00)
52-3105	Building and Property Insurance	978.00	777.00	(201.00)
52-3106	Bonds Fidelity	300.00	300.00	0.00
52-3201	Communications	2,800.00	2,800.00	0.00
52-3203	Postage and Shipping	75.00	50.00	(25.00)
52-3300	Advertising	0.00	800.00	800.00
52-3400	Printing and Binding	125.00	125.00	0.00
52-3500	Travel	780.00	1,100.00	320.00
52-3601	Dues, Certification Fees, Subscriptions	550.00	550.00	0.00
52-3700	Education and Training	750.00	900.00	150.00
52-3852	Contract Services	700.00	997.00	297.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$15,916.00**	**$17,304.00**	1,388.00
300 - SUPPLIES				
53-1101	Office Supplies	1,100.00	1,100.00	0.00
53-1110	Program Supplies and Materials	0.00	1,200.00	1,200.00
53-1123	Tires and Tubes	352.00	650.00	298.00
53-1230	Utilities	2,267.00	4,823.00	2,556.00
53-1270	Auto Fuel	1,800.00	1,800.00	0.00
53-1805	Computer Hardware / Software	1,315.00	1,000.00	(315.00)
53-1810	Office Equipment	598.00	0.00	(598.00)
Account Classification Total: 300 - SUPPLIES		**$7,432.00**	**$10,573.00**	3,141.00
Division Total: 1517 - Purchasing		**$182,097.00**	**$188,957.00**	6,860.00
Department Total: 1510 - Finance		**$603,288.00**	**$830,726.00**	227,438.00
Department: 1530 - County Attorney				
200 - PURCHASED/CONTRACTED SERVICES				
52-3852	Contract Services	200,000.00	155,000.00	(45,000.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$200,000.00**	**$155,000.00**	(45,000.00)
Department Total: 1530 - County Attorney		**$200,000.00**	**$155,000.00**	(45,000.00)
Department: 1535 - Information Technology				
Division: 1535 - Information Technology Main				
200 - PURCHASED/CONTRACTED SERVICES				
52-3851	Contract Cost Allocation	2,480.00	2,470.00	(10.00)

Troup Co Board of Commissioners

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
52-2204	Building Repairs and Maintenance	751.00	751.00	0.00
52-3105	Building and Property Insurance	584.00	463.00	(121.00)
52-3852	Contract Services	162,040.00	175,500.00	13,460.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$165,855.00**	**$179,184.00**	13,329.00
300 - SUPPLIES				
53-1230	Utilities	2,940.00	2,877.00	(63.00)
53-1805	Computer Hardware / Software	98,450.00	50,500.00	(47,950.00)
Account Classification Total: 300 - SUPPLIES		**$101,390.00**	**$53,377.00**	(48,013.00)
400 - CAPITAL OUTLAYS				
54-2400	Computers and Software	82,600.00	25,000.00	(57,600.00)
Account Classification Total: 400 - CAPITAL OUTLAYS		**$82,600.00**	**$25,000.00**	(57,600.00)
Division Total: 1535 - Information Technology Main		**$349,845.00**	**$257,561.00**	(92,284.00)
Division: 1537 - GIS				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	73,967.00	0.00	(73,967.00)
51-1300	Overtime	0.00	10,670.00	10,670.00
51-2101	Dental Insurance	191.00	0.00	(191.00)
51-2102	Medical Insurance	26,772.00	0.00	(26,772.00)
51-2103	Life Insurance	221.00	0.00	(221.00)
51-2200	Social Security (FICA) Contributions	4,585.00	0.00	(4,585.00)
51-2300	Medicare	1,072.00	0.00	(1,072.00)
51-2400	Retirement Contribution	6,116.00	0.00	(6,116.00)
51-2700	Workers Compensation	422.00	0.00	(422.00)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$113,346.00**	**$10,670.00**	(102,676.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-3851	Contract Cost Allocation	2,755.00	0.00	(2,755.00)
52-2202	Equipment Repairs and Maintenance	410.00	0.00	(410.00)
52-2204	Building Repairs and Maintenance	392.00	0.00	(392.00)
52-3101	General Liability Insurance	150.00	0.00	(150.00)
52-3105	Building and Property Insurance	305.00	0.00	(305.00)
52-3201	Communications	1,200.00	0.00	(1,200.00)
52-3203	Postage and Shipping	50.00	0.00	(50.00)
52-3500	Travel	1,500.00	0.00	(1,500.00)
52-3505	Mileage - Non-Overnight Travel	500.00	0.00	(500.00)
52-3601	Dues, Certification Fees, Subscriptions	3,000.00	0.00	(3,000.00)
52-3700	Education and Training	7,500.00	0.00	(7,500.00)
52-3800	Licenses and Certifications	750.00	0.00	(750.00)
52-3852	Contract Services	38,500.00	140,000.00	101,500.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$57,012.00**	**$140,000.00**	82,988.00
300 - SUPPLIES				
53-1101	Office Supplies	690.00	0.00	(690.00)
53-1110	Program Supplies and Materials	1,400.00	0.00	(1,400.00)
53-1230	Utilities	1,537.00	0.00	(1,537.00)
53-1805	Computer Hardware / Software	4,500.00	0.00	(4,500.00)
Account Classification Total: 300 - SUPPLIES		**$8,127.00**	**$0.00**	(8,127.00)
Division Total: 1537 - GIS		**$178,485.00**	**$150,670.00**	(27,815.00)
Department Total: 1535 - Information Technology		**$528,330.00**	**$408,231.00**	(120,099.00)

Troup Co Board of Commissioners

FY16 Budget

Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
Department:	1540 - Human Resources			
Division:	1540 - Human Resources			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	109,835.00	112,565.00	2,730.00
51-2101	Dental Insurance	191.00	192.00	1.00
51-2102	Medical Insurance	26,772.00	25,593.00	(1,179.00)
51-2103	Life Insurance	242.00	254.00	12.00
51-2200	Social Security (FICA) Contributions	6,810.00	6,979.00	169.00
51-2300	Medicare	1,593.00	1,633.00	40.00
51-2400	Retirement Contribution	15,075.00	14,634.00	(441.00)
51-2700	Workers Compensation	376.00	732.00	356.00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$160,894.00**	**$162,582.00**	1,688.00
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	80.00	80.00	0.00
52-1214	Employee Assistance Program	10,000.00	12,000.00	2,000.00
52-3851	Contract Cost Allocation	1,418.00	1,390.00	(28.00)
52-2201	Computer Maintenance	200.00	200.00	0.00
52-2204	Building Repairs and Maintenance	251.00	251.00	0.00
52-3101	General Liability Insurance	150.00	158.00	8.00
52-3105	Building and Property Insurance	195.00	155.00	(40.00)
52-3106	Bonds Fidelity	0.00	50.00	50.00
52-3201	Communications	1,000.00	500.00	(500.00)
52-3203	Postage and Shipping	1,000.00	1,000.00	0.00
52-3400	Printing and Binding	4,000.00	5,000.00	1,000.00
52-3500	Travel	2,500.00	2,000.00	(500.00)
52-3505	Mileage - Non-Overnight Travel	800.00	800.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	2,000.00	1,000.00	(1,000.00)
52-3700	Education and Training	3,500.00	1,000.00	(2,500.00)
52-3852	Contract Services	11,800.00	3,000.00	(8,800.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$38,894.00**	**$28,584.00**	(10,310.00)
300 - SUPPLIES				
53-1101	Office Supplies	5,000.00	6,000.00	1,000.00
53-1230	Utilities	984.00	963.00	(21.00)
53-1805	Computer Hardware / Software	6,000.00	1,000.00	(5,000.00)
53-1810	Office Equipment	2,000.00	1,000.00	(1,000.00)
53-1815	Office Furniture	0.00	5,000.00	5,000.00
53-1820	Communications Equipment	3,000.00	500.00	(2,500.00)
Account Classification Total: 300 - SUPPLIES		**$16,984.00**	**$14,463.00**	(2,521.00)
Division Total: 1540 - Human Resources		**$216,772.00**	**$205,629.00**	(11,143.00)
Division:	1542 - Payroll and Benefits			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	33,206.00	33,966.00	760.00
51-2101	Dental Insurance	96.00	96.00	0.00
51-2102	Medical Insurance	13,386.00	12,797.00	(589.00)
51-2103	Life Insurance	99.00	106.00	7.00
51-2200	Social Security (FICA) Contributions	1,990.00	2,106.00	116.00
51-2300	Medicare	465.00	493.00	28.00
51-2400	Retirement Contribution	4,404.00	4,416.00	12.00
51-2700	Workers Compensation	502.00	221.00	(281.00)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$54,148.00**	**$54,201.00**	53.00

Troup Co Board of Commissioners

FY16 Budget

Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	40.00	40.00	0.00
52-3851	Contract Cost Allocation	2,005.00	1,978.00	(27.00)
52-2201	Computer Maintenance	100.00	100.00	0.00
52-2204	Building Repairs and Maintenance	289.00	289.00	0.00
52-3101	General Liability Insurance	301.00	316.00	15.00
52-3105	Building and Property Insurance	225.00	179.00	(46.00)
52-3106	Bonds Fidelity	0.00	100.00	100.00
52-3400	Printing and Binding	2,000.00	0.00	(2,000.00)
52-3505	Mileage - Non-Overnight Travel	200.00	200.00	0.00
52-3700	Education and Training	500.00	500.00	0.00
52-3852	Contract Services	0.00	14,000.00	14,000.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$5,660.00**	**$17,702.00**	12,042.00
300 - SUPPLIES				
53-1230	Utilities	1,133.00	1,109.00	(24.00)
53-1810	Office Equipment	500.00	0.00	(500.00)
53-1820	Communications Equipment	500.00	0.00	(500.00)
Account Classification Total: 300 - SUPPLIES		**$2,133.00**	**$1,109.00**	(1,024.00)
Division Total: 1542 - Payroll and Benefits		**$61,941.00**	**$73,012.00**	11,071.00
Department Total: 1540 - Human Resources		**$278,713.00**	**$278,641.00**	(72.00)
Department:	1545 - Tax Commissioner			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	323,665.00	362,407.00	38,742.00
51-2101	Dental Insurance	955.00	960.00	5.00
51-2102	Medical Insurance	133,864.00	127,961.00	(5,903.00)
51-2103	Life Insurance	883.00	910.00	27.00
51-2200	Social Security (FICA) Contributions	20,036.00	22,470.00	2,434.00
51-2300	Medicare	4,686.00	5,255.00	569.00
51-2400	Retirement Contribution	39,435.00	47,113.00	7,678.00
51-2700	Workers Compensation	2,137.00	3,807.00	1,670.00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$525,661.00**	**$570,883.00**	45,222.00
200 - PURCHASED/CONTRACTED SERVICES				
52-1204	Auditor (Outside)	7,600.00	8,500.00	900.00
52-1206	Employee Medical Exam	100.00	100.00	0.00
52-3851	Contract Cost Allocation	13,945.00	13,817.00	(128.00)
52-2202	Equipment Repairs and Maintenance	400.00	400.00	0.00
52-2203	Vehicle Repairs and Maintenance	50.00	500.00	450.00
52-2204	Building Repairs and Maintenance	2,263.00	2,263.00	0.00
52-3101	General Liability Insurance	1,204.00	1,266.00	62.00
52-3103	Auto Insurance	507.00	463.00	(44.00)
52-3105	Building and Property Insurance	1,759.00	1,397.00	(362.00)
52-3106	Bonds Fidelity	0.00	400.00	400.00
52-3201	Communications	8,000.00	7,000.00	(1,000.00)
52-3203	Postage and Shipping	28,600.00	26,600.00	(2,000.00)
52-3300	Advertising	400.00	400.00	0.00
52-3400	Printing and Binding	1,800.00	2,600.00	800.00
52-3500	Travel	5,200.00	5,200.00	0.00
52-3505	Mileage - Non-Overnight Travel	310.00	310.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	600.00	600.00	0.00
52-3700	Education and Training	1,760.00	1,760.00	0.00
52-3852	Contract Services	52,000.00	52,000.00	0.00

Troup Co Board of Commissioners

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$126,498.00**	**$125,576.00**	(922.00)
300 - SUPPLIES				
53-1101	Office Supplies	7,000.00	8,500.00	1,500.00
53-1230	Utilities	8,863.00	8,675.00	(188.00)
53-1270	Auto Fuel	1,000.00	1,000.00	0.00
53-1805	Computer Hardware / Software	1,500.00	2,250.00	750.00
53-1810	Office Equipment	500.00	500.00	0.00
53-1815	Office Furniture	800.00	0.00	(800.00)
Account Classification Total: 300 - SUPPLIES		**$19,663.00**	**$20,925.00**	1,262.00
Department Total: 1545 - Tax Commissioner		**$671,822.00**	**$717,384.00**	45,562.00
Department:	1550 - Property Appraisal			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	366,937.00	398,297.00	31,360.00
51-1400	Salaries - Board	17,500.00	17,500.00	0.00
51-2101	Dental Insurance	915.00	960.00	45.00
51-2102	Medical Insurance	128,200.00	127,961.00	(239.00)
51-2103	Life Insurance	1,020.00	1,130.00	110.00
51-2200	Social Security (FICA) Contributions	22,750.00	24,695.00	1,945.00
51-2300	Medicare	5,320.00	5,776.00	456.00
51-2400	Retirement Contribution	48,240.00	51,779.00	3,539.00
51-2700	Workers Compensation	7,800.00	5,826.00	(1,974.00)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$598,682.00**	**$633,924.00**	35,242.00
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	150.00	150.00	0.00
52-3851	Contract Cost Allocation	12,351.00	12,224.00	(127.00)
52-2202	Equipment Repairs and Maintenance	0.00	500.00	500.00
52-2203	Vehicle Repairs and Maintenance	2,500.00	2,500.00	0.00
52-2204	Building Repairs and Maintenance	1,630.00	1,630.00	0.00
52-3101	General Liability Insurance	1,505.00	1,582.00	77.00
52-3103	Auto Insurance	3,041.00	2,777.00	(264.00)
52-3105	Building and Property Insurance	1,268.00	1,007.00	(261.00)
52-3201	Communications	6,500.00	6,500.00	0.00
52-3203	Postage and Shipping	2,000.00	2,000.00	0.00
52-3300	Advertising	500.00	500.00	0.00
52-3400	Printing and Binding	26,000.00	26,000.00	0.00
52-3500	Travel	8,600.00	8,600.00	0.00
52-3505	Mileage - Non-Overnight Travel	1,000.00	1,000.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	1,900.00	1,900.00	0.00
52-3700	Education and Training	3,000.00	5,000.00	2,000.00
52-3852	Contract Services	83,393.00	84,310.00	917.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$155,338.00**	**$158,180.00**	2,842.00
300 - SUPPLIES				
53-1101	Office Supplies	3,825.00	5,000.00	1,175.00
53-1102	Uniforms	75.00	75.00	0.00
53-1113	Mapping Paper	0.00	1,000.00	1,000.00
53-1123	Tires and Tubes	400.00	400.00	0.00
53-1126	Parts and Supplies	0.00	300.00	300.00
53-1230	Utilities	6,386.00	6,250.00	(136.00)
53-1270	Auto Fuel	4,000.00	3,000.00	(1,000.00)
53-1400	Books and Periodicals	1,500.00	1,500.00	0.00
53-1805	Computer Hardware / Software	3,000.00	3,000.00	0.00

Troup Co Board of Commissioners

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
53-1810	Office Equipment	0.00	2,000.00	2,000.00
53-1830	Other Equipment	925.00	2,000.00	1,075.00
Account Classification Total: 300 - SUPPLIES		**$20,111.00**	**$24,525.00**	4,414.00
Department Total: 1550 - Property Appraisal		**$774,131.00**	**$816,629.00**	42,498.00
Department: 1565 - General Government				
Division: 1565 - General Administration				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	107,931.00	110,512.00	2,581.00
51-2101	Dental Insurance	191.00	192.00	1.00
51-2102	Medical Insurance	26,772.00	25,593.00	(1,179.00)
51-2103	Life Insurance	257.00	269.00	12.00
51-2200	Social Security (FICA) Contributions	6,691.00	6,852.00	161.00
51-2300	Medicare	1,565.00	1,603.00	38.00
51-2400	Retirement Contribution	14,815.00	14,367.00	(448.00)
51-2700	Workers Compensation	1,638.00	719.00	(919.00)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$159,860.00**	**$160,107.00**	247.00
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	0.00	100.00	100.00
52-3851	Contract Cost Allocation	1,323.00	1,306.00	(17.00)
52-2141	Grounds Maintenance	0.00	1,323.00	1,323.00
52-2203	Vehicle Repairs and Maintenance	300.00	500.00	200.00
52-2204	Building Repairs and Maintenance	58.00	58.00	0.00
52-3101	General Liability Insurance	150.00	158.00	8.00
52-3103	Auto Insurance	507.00	463.00	(44.00)
52-3105	Building and Property Insurance	45.00	36.00	(9.00)
52-3201	Communications	1,000.00	1,200.00	200.00
52-3400	Printing and Binding	0.00	50.00	50.00
52-3852	Contract Services	0.00	140.00	140.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$3,383.00**	**$5,334.00**	1,951.00
300 - SUPPLIES				
53-1101	Office Supplies	330.00	500.00	170.00
53-1123	Tires and Tubes	100.00	400.00	300.00
53-1230	Utilities	227.00	222.00	(5.00)
53-1270	Auto Fuel	1,500.00	2,500.00	1,000.00
53-1810	Office Equipment	170.00	500.00	330.00
Account Classification Total: 300 - SUPPLIES		**$2,327.00**	**$4,122.00**	1,795.00
Division Total: 1565 - General Administration		**$165,570.00**	**$169,563.00**	3,993.00
Division: 1566 - CI Detail - Buildings & Grounds				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	108,464.00	107,585.00	(879.00)
51-1300	Overtime	4,399.00	9,337.00	4,938.00
51-2101	Dental Insurance	287.00	288.00	1.00
51-2102	Medical Insurance	40,158.00	38,389.00	(1,769.00)
51-2103	Life Insurance	284.00	330.00	46.00
51-2200	Social Security (FICA) Contributions	6,995.00	7,250.00	255.00
51-2300	Medicare	1,637.00	1,696.00	59.00
51-2400	Retirement Contribution	14,964.00	13,986.00	(978.00)
51-2700	Workers Compensation	2,919.00	4,210.00	1,291.00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$180,107.00**	**$183,071.00**	2,964.00

Troup Co Board of Commissioners

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
200 - PURCHASED/CONTRACTED SERVICES				
52-2203	Vehicle Repairs and Maintenance	1,100.00	0.00	(1,100.00)
52-3101	General Liability Insurance	150.00	158.00	8.00
52-3102	Law Enforcement Liability	244.00	357.00	113.00
52-3103	Auto Insurance	1,014.00	926.00	(88.00)
52-3201	Communications	480.00	500.00	20.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$2,988.00**	**$1,941.00**	(1,047.00)
300 - SUPPLIES				
53-1102	Uniforms	600.00	600.00	0.00
53-1112	Employee Awards Program	0.00	500.00	500.00
53-1123	Tires and Tubes	400.00	0.00	(400.00)
53-1270	Auto Fuel	3,000.00	0.00	(3,000.00)
53-1600	Small Equipment	2,500.00	2,500.00	0.00
Account Classification Total: 300 - SUPPLIES		**$6,500.00**	**$3,600.00**	(2,900.00)
Division Total: 1566 - CI Detail - Buildings & Grounds		**$189,595.00**	**$188,612.00**	(983.00)
Division: 1567 - Building and Grounds				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	168,519.00	151,684.00	(16,835.00)
51-1300	Overtime	4,989.00	10,286.00	5,297.00
51-2101	Dental Insurance	382.00	384.00	2.00
51-2102	Medical Insurance	53,545.00	51,185.00	(2,360.00)
51-2103	Life Insurance	479.00	438.00	(41.00)
51-2200	Social Security (FICA) Contributions	10,756.00	10,043.00	(713.00)
51-2300	Medicare	2,516.00	2,350.00	(166.00)
51-2400	Retirement Contribution	20,317.00	19,720.00	(597.00)
51-2700	Workers Compensation	4,626.00	5,460.00	834.00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$266,129.00**	**$251,550.00**	(14,579.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	100.00	100.00	0.00
52-3851	Contract Cost Allocation	2,203.00	2,184.00	(19.00)
52-2141	Grounds Maintenance	6,900.00	6,900.00	0.00
52-2202	Equipment Repairs and Maintenance	1,000.00	1,500.00	500.00
52-2203	Vehicle Repairs and Maintenance	2,500.00	4,000.00	1,500.00
52-2204	Building Repairs and Maintenance	10,407.00	10,000.00	(407.00)
52-3101	General Liability Insurance	903.00	949.00	46.00
52-3103	Auto Insurance	3,547.00	3,240.00	(307.00)
52-3105	Building and Property Insurance	316.00	8,396.00	8,080.00
52-3201	Communications	7,840.00	7,840.00	0.00
52-3400	Printing and Binding	98.00	0.00	(98.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$35,814.00**	**$45,109.00**	9,295.00
300 - SUPPLIES				
53-1101	Office Supplies	980.00	1,000.00	20.00
53-1102	Uniforms	1,600.00	1,600.00	0.00
53-1107	Janitorial Supplies	17,000.00	17,000.00	0.00
53-1123	Tires and Tubes	500.00	800.00	300.00
53-1230	Utilities	1,594.00	1,560.00	(34.00)
53-1270	Auto Fuel	10,000.00	12,000.00	2,000.00
53-1600	Small Equipment	2,000.00	2,000.00	0.00
53-1805	Computer Hardware / Software	1,000.00	1,000.00	0.00
53-1830	Other Equipment	11,091.00	14,418.00	3,327.00

Troup Co Board of Commissioners

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
Account Classification Total: 300 - SUPPLIES		**$45,765.00**	**$51,378.00**	5,613.00
400 - CAPITAL OUTLAYS				
54-2200	Vehicles	0.00	10,000.00	10,000.00
Account Classification Total: 400 - CAPITAL OUTLAYS		**$0.00**	**$10,000.00**	10,000.00
Division Total: 1567 - Building and Grounds		**$347,708.00**	**$358,037.00**	10,329.00
Department Total: 1565 - General Government		**$702,873.00**	**$716,212.00**	13,339.00
Department: 1580 - Records Management				
Division: 1582 - Archive Records				
700 - OTHER COSTS				
57-2001	Allocation	96,480.00	98,410.00	1,930.00
Account Classification Total: 700 - OTHER COSTS		**$96,480.00**	**$98,410.00**	1,930.00
Division Total: 1582 - Archive Records		**$96,480.00**	**$98,410.00**	1,930.00
Department Total: 1580 - Records Management		**$96,480.00**	**$98,410.00**	1,930.00
Department: 1595 - General Association				
200 - PURCHASED/CONTRACTED SERVICES				
52-3601	Dues, Certification Fees, Subscriptions	5,200.00	5,814.00	614.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$5,200.00**	**$5,814.00**	614.00
700 - OTHER COSTS				
57-1400	Troup County Development Authority	0.00	31,258.00	31,258.00
57-2001	Allocation	31,258.00	0.00	(31,258.00)
Account Classification Total: 700 - OTHER COSTS		**$31,258.00**	**$31,258.00**	0.00
Department Total: 1595 - General Association		**$36,458.00**	**$37,072.00**	614.00
Department: 1596 - Non-Departmental				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-2600	Unemployment Insurance	20,000.00	0.00	(20,000.00)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$20,000.00**	**$0.00**	(20,000.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-3203	Postage and Shipping	5,000.00	3,000.00	(2,000.00)
52-3852	Contract Services	60,000.00	0.00	(60,000.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$65,000.00**	**$3,000.00**	(62,000.00)
300 - SUPPLIES				
53-1112	Employee Awards Program	7,500.00	1,000.00	(6,500.00)
53-1170	Special Events Supplies	10,000.00	3,000.00	(7,000.00)
53-1705	Intergovenment Relation Supplies	7,500.00	7,500.00	0.00
Account Classification Total: 300 - SUPPLIES		**$25,000.00**	**$11,500.00**	(13,500.00)
700 - OTHER COSTS				
57-9000	Contingency	100,000.00	51,171.00	(48,829.00)
Account Classification Total: 700 - OTHER COSTS		**$100,000.00**	**$51,171.00**	(48,829.00)
Department Total: 1596 - Non-Departmental		**$210,000.00**	**$65,671.00**	(144,329.00)
Department: 2100 - Judicial Administration				

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
Division:	2100 - Judicial Administration Main			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	254,232.00	219,550.00	(34,682.00)
51-1300	Overtime	1,502.00	4,102.00	2,600.00
51-2101	Dental Insurance	478.00	384.00	(94.00)
51-2102	Medical Insurance	80,315.00	51,185.00	(29,130.00)
51-2103	Life Insurance	679.00	577.00	(102.00)
51-2200	Social Security (FICA) Contributions	15,859.00	13,868.00	(1,991.00)
51-2300	Medicare	3,711.00	3,244.00	(467.00)
51-2400	Retirement Contribution	38,846.00	28,542.00	(10,304.00)
51-2700	Workers Compensation	1,659.00	1,266.00	(393.00)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$397,281.00**	**$322,718.00**	(74,563.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	80.00	80.00	0.00
52-3851	Contract Cost Allocation	11,276.00	11,219.00	(57.00)
52-2201	Computer Maintenance	100.00	100.00	0.00
52-2202	Equipment Repairs and Maintenance	500.00	500.00	0.00
52-2204	Building Repairs and Maintenance	3,073.00	3,073.00	0.00
52-3101	General Liability Insurance	978.00	1,028.00	50.00
52-3105	Building and Property Insurance	2,389.00	1,898.00	(491.00)
52-3106	Bonds Fidelity	550.00	550.00	0.00
52-3201	Communications	5,000.00	5,250.00	250.00
52-3203	Postage and Shipping	3,000.00	3,000.00	0.00
52-3400	Printing and Binding	250.00	550.00	300.00
52-3500	Travel	1,500.00	1,500.00	0.00
52-3505	Mileage - Non-Overnight Travel	1,000.00	1,000.00	0.00
52-3510	Travel/Training - Indigent Attorney	1,000.00	1,000.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	1,200.00	1,200.00	0.00
52-3700	Education and Training	1,500.00	1,500.00	0.00
52-3852	Contract Services	45,200.00	46,800.00	1,600.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$78,596.00**	**$80,248.00**	1,652.00
300 - SUPPLIES				
53-1101	Office Supplies	1,650.00	1,650.00	0.00
53-1107	Janitorial Supplies	50.00	50.00	0.00
53-1111	Indigent Supplies	500.00	500.00	0.00
53-1230	Utilities	12,037.00	11,781.00	(256.00)
Account Classification Total: 300 - SUPPLIES		**$14,237.00**	**$13,981.00**	(256.00)
400 - CAPITAL OUTLAYS				
Division Total: 2100 - Judicial Administration Main		**$490,114.00**	**$416,947.00**	(73,167.00)
Department Total: 2100 - Judicial Administration		**$490,114.00**	**$416,947.00**	(73,167.00)
Department:	2150 - Superior Court			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1200	Part-time Employees	25,740.00	25,480.00	(260.00)
51-1900	Salary Supplements	47,889.00	55,062.00	7,173.00
51-1910	Judge's Secretary Supplement	3,600.00	0.00	(3,600.00)
51-2200	Social Security (FICA) Contributions	1,969.00	1,581.00	(388.00)
51-2300	Medicare	373.00	371.00	(2.00)
51-2700	Workers Compensation	163.00	167.00	4.00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$79,734.00**	**$82,661.00**	2,927.00

Troup Co Board of Commissioners

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
200 - PURCHASED/CONTRACTED SERVICES				
52-1301	Court Reporter	90,239.00	105,000.00	14,761.00
52-1302	Indigent Reporter/Withness/Int	2,063.00	3,000.00	937.00
52-3851	Contract Cost Allocation	19,293.00	19,189.00	(104.00)
52-2202	Equipment Repairs and Maintenance	285.00	1,500.00	1,215.00
52-2204	Building Repairs and Maintenance	5,087.00	5,087.00	0.00
52-3101	General Liability Insurance	451.00	475.00	24.00
52-3105	Building and Property Insurance	3,955.00	3,141.00	(814.00)
52-3201	Communications	5,000.00	5,000.00	0.00
52-3203	Postage and Shipping	500.00	500.00	0.00
52-3300	Advertising	65.00	0.00	(65.00)
52-3301	Grand Jury Presentment	2,500.00	1,800.00	(700.00)
52-3400	Printing and Binding	200.00	500.00	300.00
52-3500	Travel	100.00	1,000.00	900.00
52-3601	Dues, Certification Fees, Subscriptions	1,800.00	1,800.00	0.00
52-3603	Jury Per Diem	75,000.00	75,000.00	0.00
52-3604	Witness Fees	11,298.00	5,000.00	(6,298.00)
52-3700	Education and Training	0.00	500.00	500.00
52-3852	Contract Services	600.00	600.00	0.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$218,436.00**	**$229,092.00**	10,656.00
300 - SUPPLIES				
53-1101	Office Supplies	1,900.00	2,500.00	600.00
53-1230	Utilities	19,923.00	19,499.00	(424.00)
53-1815	Office Furniture	0.00	2,500.00	2,500.00
Account Classification Total: 300 - SUPPLIES		**$21,823.00**	**$24,499.00**	2,676.00
Department Total: 2150 - Superior Court		**$319,993.00**	**$336,252.00**	16,259.00
Department:	2180 - Clerk of Courts			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	464,904.00	472,464.00	7,560.00
51-1200	Part-time Employees	0.00	12,314.00	12,314.00
51-1300	Overtime	5,162.00	3,000.00	(2,162.00)
51-1450	Board - Equalization	2,750.00	3,500.00	750.00
51-2101	Dental Insurance	1,338.00	1,344.00	6.00
51-2102	Medical Insurance	187,408.00	179,145.00	(8,263.00)
51-2103	Life Insurance	1,275.00	1,232.00	(43.00)
51-2200	Social Security (FICA) Contributions	28,824.00	30,057.00	1,233.00
51-2300	Medicare	6,741.00	7,030.00	289.00
51-2400	Retirement Contribution	61,655.00	61,420.00	(235.00)
51-2700	Workers Compensation	2,932.00	3,152.00	220.00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$762,989.00**	**$774,658.00**	11,669.00
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	70.00	70.00	0.00
52-3851	Contract Cost Allocation	25,395.00	25,166.00	(229.00)
52-2202	Equipment Repairs and Maintenance	562.00	650.00	88.00
52-2204	Building Repairs and Maintenance	4,236.00	4,236.00	0.00
52-3101	General Liability Insurance	2,107.00	2,215.00	108.00
52-3105	Building and Property Insurance	3,294.00	2,616.00	(678.00)
52-3106	Bonds Fidelity	600.00	800.00	200.00
52-3201	Communications	5,000.00	4,000.00	(1,000.00)
52-3203	Postage and Shipping	8,500.00	8,500.00	0.00
52-3300	Advertising	500.00	500.00	0.00
52-3400	Printing and Binding	5,500.00	3,500.00	(2,000.00)

Troup Co Board of Commissioners

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
52-3500	Travel	3,000.00	2,500.00	(500.00)
52-3505	Mileage - Non-Overnight Travel	0.00	800.00	800.00
52-3601	Dues, Certification Fees, Subscriptions	750.00	750.00	0.00
52-3700	Education and Training	750.00	650.00	(100.00)
52-3852	Contract Services	20,500.00	20,300.00	(200.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$80,764.00**	**$77,253.00**	(3,511.00)
300 - SUPPLIES				
53-1101	Office Supplies	13,888.00	12,500.00	(1,388.00)
53-1230	Utilities	16,593.00	16,240.00	(353.00)
53-1815	Office Furniture	0.00	500.00	500.00
Account Classification Total: 300 - SUPPLIES		**$30,481.00**	**$29,240.00**	(1,241.00)
Department Total: 2180 - Clerk of Courts		**$874,234.00**	**$881,151.00**	6,917.00
Department:	2200 - District Attorney			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
200 - PURCHASED/CONTRACTED SERVICES				
52-3851	Contract Cost Allocation	15,227.00	15,090.00	(137.00)
52-2204	Building Repairs and Maintenance	2,538.00	2,538.00	0.00
52-3105	Building and Property Insurance	1,973.00	1,567.00	(406.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$19,738.00**	**$19,195.00**	(543.00)
300 - SUPPLIES				
53-1230	Utilities	9,940.00	9,728.00	(212.00)
Account Classification Total: 300 - SUPPLIES		**$9,940.00**	**$9,728.00**	(212.00)
700 - OTHER COSTS				
57-2001	Allocation	902,494.00	927,590.00	25,096.00
Account Classification Total: 700 - OTHER COSTS		**$902,494.00**	**$927,590.00**	25,096.00
Department Total: 2200 - District Attorney		**$932,172.00**	**$956,513.00**	24,341.00
Department:	2300 - State Court			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	179,414.00	178,003.00	(1,411.00)
51-1200	Part-time Employees	17,118.00	12,740.00	(4,378.00)
51-2101	Dental Insurance	287.00	289.00	2.00
51-2102	Medical Insurance	40,158.00	38,389.00	(1,769.00)
51-2103	Life Insurance	329.00	242.00	(87.00)
51-2200	Social Security (FICA) Contributions	10,576.00	11,728.00	1,152.00
51-2300	Medicare	2,850.00	2,766.00	(84.00)
51-2400	Retirement Contribution	4,048.00	8,151.00	4,103.00
51-2700	Workers Compensation	1,104.00	665.00	(439.00)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$255,884.00**	**$252,973.00**	(2,911.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-1301	Court Reporter	1,500.00	1,500.00	0.00
52-1302	Indigent Reporter/Withness/Int	5,000.00	5,000.00	0.00
52-3851	Contract Cost Allocation	7,341.00	7,303.00	(38.00)
52-2202	Equipment Repairs and Maintenance	570.00	570.00	0.00
52-2204	Building Repairs and Maintenance	1,979.00	1,979.00	0.00
52-1211	Indigent Defense Special	1,500.00	1,500.00	0.00
52-3101	General Liability Insurance	677.00	712.00	35.00
52-3105	Building and Property Insurance	1,538.00	1,222.00	(316.00)

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
52-3201	Communications	1,600.00	1,600.00	0.00
52-3203	Postage and Shipping	250.00	250.00	0.00
52-3400	Printing and Binding	500.00	500.00	0.00
52-3500	Travel	1,500.00	1,500.00	0.00
52-3505	Mileage - Non-Overnight Travel	500.00	500.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	600.00	600.00	0.00
52-3603	Jury Per Diem	15,000.00	15,000.00	0.00
52-3604	Witness Fees	1,000.00	1,000.00	0.00
52-3700	Education and Training	750.00	750.00	0.00
52-3852	Contract Services	4,500.00	4,500.00	0.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$46,305.00**	**$45,986.00**	(319.00)
300 - SUPPLIES				
53-1101	Office Supplies	1,550.00	1,550.00	0.00
53-1230	Utilities	7,750.00	7,585.00	(165.00)
53-1815	Office Furniture	0.00	2,500.00	2,500.00
Account Classification Total: 300 - SUPPLIES		**$9,300.00**	**$11,635.00**	2,335.00
Department Total: 2300 - State Court		**$311,489.00**	**$310,594.00**	(895.00)
Department:	2350 - Solicitor			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	235,487.00	289,254.00	53,767.00
51-1200	Part-time Employees	24,752.00	30,504.00	5,752.00
51-1500	Reimbursable	35,910.00	0.00	(35,910.00)
51-2101	Dental Insurance	573.00	576.00	3.00
51-2102	Medical Insurance	80,317.00	76,777.00	(3,540.00)
51-2103	Life Insurance	667.00	592.00	(75.00)
51-2200	Social Security (FICA) Contributions	20,659.00	19,825.00	(834.00)
51-2300	Medicare	4,832.00	4,637.00	(195.00)
51-2400	Retirement Contribution	20,264.00	27,111.00	6,847.00
51-2700	Workers Compensation	1,881.00	1,116.00	(765.00)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$425,342.00**	**$450,392.00**	25,050.00
200 - PURCHASED/CONTRACTED SERVICES				
52-3851	Contract Cost Allocation	7,827.00	7,772.00	(55.00)
52-2204	Building Repairs and Maintenance	1,704.00	1,704.00	0.00
52-3101	General Liability Insurance	978.00	1,028.00	50.00
52-3105	Building and Property Insurance	1,325.00	1,052.00	(273.00)
52-3201	Communications	4,800.00	4,800.00	0.00
52-3203	Postage and Shipping	700.00	1,000.00	300.00
52-3400	Printing and Binding	400.00	400.00	0.00
52-3500	Travel	1,000.00	2,000.00	1,000.00
52-3505	Mileage - Non-Overnight Travel	200.00	500.00	300.00
52-3601	Dues, Certification Fees, Subscriptions	700.00	700.00	0.00
52-3700	Education and Training	1,000.00	1,000.00	0.00
52-3852	Contract Services	51,200.00	0.00	(51,200.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$71,834.00**	**$21,956.00**	(49,878.00)
300 - SUPPLIES				
53-1101	Office Supplies	1,700.00	1,700.00	0.00
53-1230	Utilities	6,726.00	6,534.00	(192.00)
53-1805	Computer Hardware / Software	0.00	500.00	500.00
53-1810	Office Equipment	0.00	1,000.00	1,000.00
Account Classification Total: 300 - SUPPLIES		**$8,426.00**	**$9,734.00**	1,308.00

Troup Co Board of Commissioners

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
Department Total: 2350 - Solicitor		**$505,602.00**	**$482,082.00**	(23,520.00)
Department:	2400 - Magistrate Court			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	210,432.00	208,825.00	(1,607.00)
51-1200	Part-time Employees	11,442.00	11,555.00	113.00
51-2101	Dental Insurance	478.00	480.00	2.00
51-2102	Medical Insurance	66,930.00	63,981.00	(2,949.00)
51-2103	Life Insurance	486.00	398.00	(88.00)
51-2200	Social Security (FICA) Contributions	13,438.00	13,664.00	226.00
51-2300	Medicare	3,218.00	3,196.00	(22.00)
51-2400	Retirement Contribution	14,998.00	14,798.00	(200.00)
51-2700	Workers Compensation	1,401.00	900.00	(501.00)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$322,823.00**	**$317,797.00**	(5,026.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	35.00	80.00	45.00
52-1302	Indigent Reporter/Withness/Int	1,370.00	1,620.00	250.00
52-3851	Contract Cost Allocation	13,773.00	13,689.00	(84.00)
52-2202	Equipment Repairs and Maintenance	0.00	500.00	500.00
52-2204	Building Repairs and Maintenance	3,363.00	3,363.00	0.00
52-3101	General Liability Insurance	828.00	870.00	42.00
52-3105	Building and Property Insurance	2,615.00	2,077.00	(538.00)
52-3106	Bonds Fidelity	530.00	550.00	20.00
52-3201	Communications	2,000.00	2,000.00	0.00
52-3203	Postage and Shipping	2,755.00	3,035.00	280.00
52-3400	Printing and Binding	2,000.00	2,000.00	0.00
52-3500	Travel	1,500.00	1,500.00	0.00
52-3505	Mileage - Non-Overnight Travel	300.00	300.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	300.00	300.00	0.00
52-3700	Education and Training	650.00	650.00	0.00
52-3852	Contract Services	525.00	550.00	25.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$32,544.00**	**$33,084.00**	540.00
300 - SUPPLIES				
53-1101	Office Supplies	2,456.00	2,900.00	444.00
53-1230	Utilities	13,172.00	12,892.00	(280.00)
53-1805	Computer Hardware / Software	0.00	1,000.00	1,000.00
53-1810	Office Equipment	944.00	0.00	(944.00)
53-1815	Office Furniture	0.00	500.00	500.00
Account Classification Total: 300 - SUPPLIES		**$16,572.00**	**$17,292.00**	720.00
Department Total: 2400 - Magistrate Court		**$371,939.00**	**$368,173.00**	(3,766.00)
Department:	2450 - Probate Court			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	186,788.00	165,385.00	(21,403.00)
51-2101	Dental Insurance	382.00	384.00	2.00
51-2102	Medical Insurance	53,545.00	51,184.00	(2,361.00)
51-2103	Life Insurance	467.00	315.00	(152.00)
51-2200	Social Security (FICA) Contributions	11,581.00	10,254.00	(1,327.00)
51-2300	Medicare	2,709.00	2,399.00	(310.00)
51-2400	Retirement Contribution	24,772.00	21,501.00	(3,271.00)
51-2700	Workers Compensation	1,155.00	1,076.00	(79.00)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$281,399.00**	**$252,498.00**	(28,901.00)

Troup Co Board of Commissioners

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
200 - PURCHASED/CONTRACTED SERVICES				
52-1213	Lunacy Hearing Fees	200.00	1,000.00	800.00
52-3851	Contract Cost Allocation	16,611.00	16,543.00	(68.00)
52-2202	Equipment Repairs and Maintenance	200.00	0.00	(200.00)
52-2204	Building Repairs and Maintenance	4,957.00	4,957.00	0.00
52-3101	General Liability Insurance	602.00	633.00	31.00
52-3105	Building and Property Insurance	3,854.00	3,061.00	(793.00)
52-3106	Bonds Fidelity	484.00	425.00	(59.00)
52-3201	Communications	3,700.00	3,700.00	0.00
52-3203	Postage and Shipping	2,100.00	2,000.00	(100.00)
52-3300	Advertising	100.00	100.00	0.00
52-3400	Printing and Binding	0.00	1,400.00	1,400.00
52-3500	Travel	2,500.00	2,350.00	(150.00)
52-3505	Mileage - Non-Overnight Travel	400.00	350.00	(50.00)
52-3601	Dues, Certification Fees, Subscriptions	600.00	600.00	0.00
52-3700	Education and Training	660.00	1,300.00	640.00
52-3852	Contract Services	1,200.00	4,500.00	3,300.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$38,168.00**	**$42,919.00**	4,751.00
300 - SUPPLIES				
53-1101	Office Supplies	2,600.00	2,400.00	(200.00)
53-1230	Utilities	19,415.00	19,002.00	(413.00)
53-1400	Books and Periodicals	800.00	450.00	(350.00)
53-1805	Computer Hardware / Software	2,940.00	0.00	(2,940.00)
Account Classification Total: 300 - SUPPLIES		**$25,755.00**	**$21,852.00**	(3,903.00)
Department Total: 2450 - Probate Court		**$345,322.00**	**$317,269.00**	(28,053.00)
Department:	2600 - Juvenile Justice			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	318,359.00	402,740.00	84,381.00
51-1200	Part-time Employees	80,228.00	11,212.00	(69,016.00)
51-2101	Dental Insurance	860.00	864.00	4.00
51-2102	Medical Insurance	120,476.00	115,165.00	(5,311.00)
51-2103	Life Insurance	813.00	1,136.00	323.00
51-2200	Social Security (FICA) Contributions	24,711.00	25,665.00	954.00
51-2300	Medicare	5,778.00	6,003.00	225.00
51-2400	Retirement Contribution	34,190.00	44,737.00	10,547.00
51-2700	Workers Compensation	2,390.00	2,398.00	8.00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$587,805.00**	**$609,920.00**	22,115.00
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	100.00	100.00	0.00
52-1210	Indigent Defense	64,500.00	66,000.00	1,500.00
52-1301	Court Reporter	5,500.00	4,000.00	(1,500.00)
52-3851	Contract Cost Allocation	26,302.00	7,539.00	(18,763.00)
52-2202	Equipment Repairs and Maintenance	200.00	200.00	0.00
52-2203	Vehicle Repairs and Maintenance	400.00	400.00	0.00
52-2204	Building Repairs and Maintenance	7,401.00	7,401.00	0.00
52-3101	General Liability Insurance	1,430.00	1,503.00	73.00
52-3103	Auto Insurance	1,014.00	926.00	(88.00)
52-3105	Building and Property Insurance	4,555.00	3,781.00	(774.00)
52-3106	Bonds Fidelity	250.00	250.00	0.00
52-3201	Communications	6,000.00	6,000.00	0.00
52-3203	Postage and Shipping	3,000.00	3,000.00	0.00
52-3300	Advertising	0.00	130.00	130.00

Troup Co Board of Commissioners

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
52-3400	Printing and Binding	310.00	150.00	(160.00)
52-3500	Travel	7,550.00	7,550.00	0.00
52-3505	Mileage - Non-Overnight Travel	800.00	800.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	500.00	500.00	0.00
52-3700	Education and Training	2,000.00	2,000.00	0.00
52-3852	Contract Services	132,640.00	138,640.00	6,000.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$264,452.00**	**$250,870.00**	(13,582.00)
300 - SUPPLIES				
53-1101	Office Supplies	3,850.00	4,000.00	150.00
53-1110	Program Supplies and Materials	1,000.00	1,000.00	0.00
53-1123	Tires and Tubes	400.00	400.00	0.00
53-1230	Utilities	28,987.00	28,371.00	(616.00)
53-1270	Auto Fuel	2,000.00	2,000.00	0.00
53-1805	Computer Hardware / Software	2,000.00	2,000.00	0.00
53-1815	Office Furniture	120.00	0.00	(120.00)
Account Classification Total: 300 - SUPPLIES		**$38,357.00**	**$37,771.00**	(586.00)
Department Total: 2600 - Juvenile Justice		**$890,614.00**	**$898,561.00**	7,947.00
Department: 2800 - Public Defender				
200 - PURCHASED/CONTRACTED SERVICES				
52-3851	Contract Cost Allocation	1,767.00	1,740.00	(27.00)
52-2202	Equipment Repairs and Maintenance	300.00	300.00	0.00
52-2204	Building Repairs and Maintenance	0.00	250.00	250.00
52-3105	Building and Property Insurance	97.00	78.00	(19.00)
52-3201	Communications	2,800.00	2,800.00	0.00
52-3203	Postage and Shipping	500.00	500.00	0.00
52-3400	Printing and Binding	200.00	200.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	1,700.00	1,700.00	0.00
52-3852	Contract Services	1,342.00	1,180.00	(162.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$8,706.00**	**$8,748.00**	42.00
300 - SUPPLIES				
53-1101	Office Supplies	2,900.00	2,200.00	(700.00)
53-1230	Utilities	1,767.00	6,000.00	4,233.00
53-1400	Books and Periodicals	900.00	900.00	0.00
53-1810	Office Equipment	500.00	500.00	0.00
Account Classification Total: 300 - SUPPLIES		**$6,067.00**	**$9,600.00**	3,533.00
700 - OTHER COSTS				
57-2001	Allocation	471,853.00	481,000.00	9,147.00
Account Classification Total: 700 - OTHER COSTS		**$471,853.00**	**$481,000.00**	9,147.00
Department Total: 2800 - Public Defender		**$486,626.00**	**$499,348.00**	12,722.00
Department: 3300 - Sheriff				
Division: 3310 - Sheriff Administration				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	2,927,838.00	2,963,985.00	36,147.00
51-1200	Part-time Employees	32,673.00	37,440.00	4,767.00
51-1300	Overtime	73,117.00	74,000.00	883.00
51-2101	Dental Insurance	7,930.00	7,776.00	(154.00)
51-2102	Medical Insurance	1,111,064.00	1,036,485.00	(74,579.00)
51-2103	Life Insurance	8,131.00	8,550.00	419.00

Troup Co Board of Commissioners

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
51-2200	Social Security (FICA) Contributions	188,011.00	190,679.00	2,668.00
51-2300	Medicare	43,981.00	44,595.00	614.00
51-2400	Retirement Contribution	397,294.00	385,321.00	(11,973.00)
51-2700	Workers Compensation	100,326.00	102,939.00	2,613.00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$4,890,365.00**	**$4,851,770.00**	(38,595.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	0.00	1,000.00	1,000.00
52-3851	Contract Cost Allocation	51,803.00	51,706.00	(97.00)
52-2201	Computer Maintenance	2,000.00	2,000.00	0.00
52-2202	Equipment Repairs and Maintenance	10,000.00	10,000.00	0.00
52-2203	Vehicle Repairs and Maintenance	54,500.00	55,000.00	500.00
52-2204	Building Repairs and Maintenance	11,534.00	11,534.00	0.00
52-2206	Boat Repair and Maintenance	1,500.00	1,500.00	0.00
52-3101	General Liability Insurance	12,414.00	13,052.00	638.00
52-3102	Law Enforcement Liability	19,296.00	28,191.00	8,895.00
52-3103	Auto Insurance	41,047.00	37,490.00	(3,557.00)
52-3105	Building and Property Insurance	38,171.00	31,200.00	(6,971.00)
52-3106	Bonds Fidelity	0.00	3,500.00	3,500.00
52-3201	Communications	18,000.00	40,000.00	22,000.00
52-3203	Postage and Shipping	5,000.00	3,000.00	(2,000.00)
52-3204	Non-Telephone Communication	4,565.00	4,565.00	0.00
52-3300	Advertising	1,500.00	1,500.00	0.00
52-3400	Printing and Binding	3,000.00	3,000.00	0.00
52-3500	Travel	10,952.00	10,952.00	0.00
52-3505	Mileage - Non-Overnight Travel	114.00	1,600.00	1,486.00
52-3601	Dues, Certification Fees, Subscriptions	3,525.00	3,525.00	0.00
52-3602	Vehicle Tag and Title	1,200.00	1,200.00	0.00
52-3615	Georgia Sheriffs Assoc Database Fee	500.00	500.00	0.00
52-3700	Education and Training	7,380.00	4,880.00	(2,500.00)
52-3852	Contract Services	36,000.00	36,000.00	0.00
52-3930	Travel for Prisoners	3,500.00	5,000.00	1,500.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$337,501.00**	**$361,895.00**	24,394.00
300 - SUPPLIES				
53-1101	Office Supplies	14,200.00	14,200.00	0.00
53-1102	Uniforms	17,500.00	18,000.00	500.00
53-1108	Tactical Defense Supplies	26,000.00	25,800.00	(200.00)
53-1110	Program Supplies and Materials	6,829.00	5,329.00	(1,500.00)
53-1114	Intoximeter Supplies	471.00	471.00	0.00
53-1123	Tires and Tubes	15,000.00	15,000.00	0.00
53-1175	US DOJ Bulletproof Vest	0.00	3,000.00	3,000.00
53-1230	Utilities	25,590.00	25,045.00	(545.00)
53-1270	Auto Fuel	300,000.00	300,000.00	0.00
53-1301	Food Table Supplies	500.00	500.00	0.00
53-1701	Buy Money	0.00	5,000.00	5,000.00
53-1805	Computer Hardware / Software	1,500.00	1,500.00	0.00
53-1830	Other Equipment	500.00	500.00	0.00
Account Classification Total: 300 - SUPPLIES		**$408,090.00**	**$414,345.00**	6,255.00
400 - CAPITAL OUTLAYS				
54-2200	Vehicles	82,452.00	29,176.00	(53,276.00)
54-2500	Other Equipment	0.00	14,898.00	14,898.00
Account Classification Total: 400 - CAPITAL OUTLAYS		**$82,452.00**	**$44,074.00**	(38,378.00)
700 - OTHER COSTS				

Troup Co Board of Commissioners

FY16 Budget

Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
Division Total: 3310 - Sheriff Administration		**$5,718,408.00**	**$5,672,084.00**	(46,324.00)
Division:	3326 - Jail Operations			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	1,691,342.00	1,632,832.00	(58,510.00)
51-1300	Overtime	149,625.00	150,000.00	375.00
51-2101	Dental Insurance	5,542.00	5,472.00	(70.00)
51-2102	Medical Insurance	776,407.00	729,378.00	(47,029.00)
51-2103	Life Insurance	4,743.00	4,822.00	79.00
51-2200	Social Security (FICA) Contributions	110,581.00	108,287.00	(2,294.00)
51-2300	Medicare	26,753.00	25,852.00	(901.00)
51-2400	Retirement Contribution	186,958.00	212,271.00	25,313.00
51-2700	Workers Compensation	59,816.00	62,317.00	2,501.00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$3,011,767.00**	**$2,931,231.00**	(80,536.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	0.00	1,000.00	1,000.00
52-1208	Medical Fees	625,000.00	647,000.00	22,000.00
52-2141	Grounds Maintenance	1,300.00	1,500.00	200.00
52-2202	Equipment Repairs and Maintenance	18,000.00	20,000.00	2,000.00
52-2204	Building Repairs and Maintenance	50,000.00	55,000.00	5,000.00
52-3101	General Liability Insurance	8,878.00	9,334.00	456.00
52-3102	Law Enforcement Liability	14,411.00	21,054.00	6,643.00
52-3106	Bonds Fidelity	0.00	3,500.00	3,500.00
52-3201	Communications	3,500.00	2,000.00	(1,500.00)
52-3203	Postage and Shipping	300.00	300.00	0.00
52-3204	Non-Telephone Communication	2,000.00	4,000.00	2,000.00
52-3400	Printing and Binding	1,700.00	1,000.00	(700.00)
52-3500	Travel	7,256.00	9,256.00	2,000.00
52-3601	Dues, Certification Fees, Subscriptions	300.00	300.00	0.00
52-3606	Prison Housing - Other	2,925.00	5,000.00	2,075.00
52-3700	Education and Training	1,125.00	2,500.00	1,375.00
52-3852	Contract Services	93,454.00	95,405.00	1,951.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$830,149.00**	**$878,149.00**	48,000.00
300 - SUPPLIES				
53-1101	Office Supplies	14,000.00	14,000.00	0.00
53-1102	Uniforms	10,000.00	10,000.00	0.00
53-1103	Protective Clothing	250.00	250.00	0.00
53-1104	Inmate Clothing	3,000.00	3,000.00	0.00
53-1105	Inmate Supplies	25,000.00	35,000.00	10,000.00
53-1107	Janitorial Supplies	40,000.00	45,000.00	5,000.00
53-1114	Intoximeter Supplies	1,400.00	1,400.00	0.00
53-1230	Utilities	325,000.00	325,000.00	0.00
53-1250	Heating Oil	500.00	500.00	0.00
53-1301	Food Table Supplies	511,815.00	471,225.00	(40,590.00)
53-1600	Small Equipment	2,500.00	2,500.00	0.00
53-1830	Other Equipment	5,000.00	10,000.00	5,000.00
Account Classification Total: 300 - SUPPLIES		**$938,465.00**	**$917,875.00**	(20,590.00)
400 - CAPITAL OUTLAYS				
54-2500	Other Equipment	69,410.00	14,189.00	(55,221.00)
Account Classification Total: 400 - CAPITAL OUTLAYS		**$69,410.00**	**$14,189.00**	(55,221.00)

Troup Co Board of Commissioners

FY16 Budget

Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
Division Total: 3326 - Jail Operations		**$4,849,791.00**	**$4,741,444.00**	(108,347.00)
Department Total: 3300 - Sheriff		**$10,568,199.00**	**$10,413,528.00**	(154,671.00)
Department:	3400 - Troup County Corrections			
Division:	3410 - CI Administration			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	1,921,113.00	1,587,864.00	(333,249.00)
51-1200	Part-time Employees	0.00	11,212.00	11,212.00
51-1300	Overtime	63,302.00	49,283.00	(14,019.00)
51-2101	Dental Insurance	5,924.00	5,088.00	(836.00)
51-2102	Medical Insurance	816,503.00	690,989.00	(125,514.00)
51-2103	Life Insurance	5,318.00	4,814.00	(504.00)
51-2200	Social Security (FICA) Contributions	123,004.00	102,200.00	(20,804.00)
51-2300	Medicare	28,768.00	23,903.00	(4,865.00)
51-2400	Retirement Contribution	268,585.00	206,423.00	(62,162.00)
51-2700	Workers Compensation	64,808.00	57,389.00	(7,419.00)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$3,297,325.00**	**$2,739,165.00**	(558,160.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	2,000.00	2,000.00	0.00
52-1208	Medical Fees	300,000.00	300,000.00	0.00
52-3851	Contract Cost Allocation	10,309.00	10,309.00	0.00
52-2141	Grounds Maintenance	300.00	300.00	0.00
52-2142	Grounds Improvements	0.00	1,500.00	1,500.00
52-2201	Computer Maintenance	400.00	400.00	0.00
52-2202	Equipment Repairs and Maintenance	19,650.00	20,000.00	350.00
52-2203	Vehicle Repairs and Maintenance	8,000.00	5,000.00	(3,000.00)
52-2204	Building Repairs and Maintenance	83,807.00	51,000.00	(32,807.00)
52-3101	General Liability Insurance	13,392.00	14,081.00	689.00
52-3102	Law Enforcement Liability	19,540.00	28,548.00	9,008.00
52-3103	Auto Insurance	10,642.00	9,720.00	(922.00)
52-3105	Building and Property Insurance	7,774.00	5,813.00	(1,961.00)
52-3106	Bonds Fidelity	0.00	900.00	900.00
52-3201	Communications	7,600.00	8,000.00	400.00
52-3203	Postage and Shipping	800.00	1,000.00	200.00
52-3204	Non-Telephone Communication	1,000.00	1,000.00	0.00
52-3300	Advertising	500.00	500.00	0.00
52-3400	Printing and Binding	1,500.00	1,000.00	(500.00)
52-3500	Travel	5,700.00	4,500.00	(1,200.00)
52-3601	Dues, Certification Fees, Subscriptions	75.00	75.00	0.00
52-3700	Education and Training	2,500.00	1,500.00	(1,000.00)
52-3852	Contract Services	65,000.00	68,000.00	3,000.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$560,489.00**	**$535,146.00**	(25,343.00)
300 - SUPPLIES				
53-1101	Office Supplies	8,000.00	7,000.00	(1,000.00)
53-1102	Uniforms	12,400.00	14,400.00	2,000.00
53-1104	Inmate Clothing	32,000.00	30,000.00	(2,000.00)
53-1105	Inmate Supplies	21,002.00	22,000.00	998.00
53-1106	Photo Supplies and Processing	2,000.00	2,000.00	0.00
53-1107	Janitorial Supplies	22,998.00	22,000.00	(998.00)
53-1108	Tactical Defense Supplies	5,500.00	1,500.00	(4,000.00)
53-1112	Employee Awards Program	2,500.00	2,500.00	0.00
53-1123	Tires and Tubes	1,400.00	3,000.00	1,600.00
53-1230	Utilities	267,650.00	267,650.00	0.00

Troup Co Board of Commissioners

FY16 Budget

Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
53-1240	Bottled Gas	100.00	100.00	0.00
53-1270	Auto Fuel	20,000.00	25,000.00	5,000.00
53-1301	Food Table Supplies	360,000.00	367,200.00	7,200.00
53-1600	Small Equipment	900.00	600.00	(300.00)
53-1805	Computer Hardware / Software	4,000.00	3,000.00	(1,000.00)
53-1820	Communications Equipment	0.00	1,500.00	1,500.00
53-1830	Other Equipment	2,350.00	2,000.00	(350.00)
Account Classification Total: 300 - SUPPLIES		**$762,800.00**	**$771,450.00**	8,650.00
400 - CAPITAL OUTLAYS				
54-2200	Vehicles	21,293.00	0.00	(21,293.00)
54-2500	Other Equipment	0.00	24,627.00	24,627.00
Account Classification Total: 400 - CAPITAL OUTLAYS		**$21,293.00**	**$24,627.00**	3,334.00
700 - OTHER COSTS				
Division Total: 3410 - CI Administration		**$4,641,907.00**	**$4,070,388.00**	(571,519.00)
Division: 3421 - Contract Details				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	316,410.00	291,899.00	(24,511.00)
51-1300	Overtime	13,155.00	13,100.00	(55.00)
51-2101	Dental Insurance	1,051.00	1,056.00	5.00
51-2102	Medical Insurance	147,250.00	140,758.00	(6,492.00)
51-2103	Life Insurance	862.00	900.00	38.00
51-2200	Social Security (FICA) Contributions	20,427.00	18,911.00	(1,516.00)
51-2300	Medicare	1,807.00	4,423.00	2,616.00
51-2400	Retirement Contribution	43,693.00	31,752.00	(11,941.00)
51-2700	Workers Compensation	1,957.00	10,978.00	9,021.00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$546,612.00**	**$513,777.00**	(32,835.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-2203	Vehicle Repairs and Maintenance	1,000.00	1,500.00	500.00
52-3101	General Liability Insurance	150.00	158.00	8.00
52-3102	Law Enforcement Liability	1,221.00	1,784.00	563.00
52-3103	Auto Insurance	507.00	463.00	(44.00)
52-3201	Communications	480.00	480.00	0.00
52-3204	Non-Telephone Communication	1,250.00	600.00	(650.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$4,608.00**	**$4,985.00**	377.00
300 - SUPPLIES				
53-1102	Uniforms	2,200.00	2,200.00	0.00
53-1123	Tires and Tubes	200.00	800.00	600.00
53-1270	Auto Fuel	6,000.00	6,000.00	0.00
Account Classification Total: 300 - SUPPLIES		**$8,400.00**	**$9,000.00**	600.00
Division Total: 3421 - Contract Details		**$559,620.00**	**$527,762.00**	(31,858.00)
Division: 3480 - Work Release Program				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	197,585.00	190,522.00	(7,063.00)
51-1300	Overtime	3,343.00	6,511.00	3,168.00
51-2101	Dental Insurance	573.00	576.00	3.00
51-2102	Medical Insurance	80,317.00	76,777.00	(3,540.00)
51-2103	Life Insurance	554.00	586.00	32.00
51-2200	Social Security (FICA) Contributions	12,456.00	12,217.00	(239.00)

Troup Co Board of Commissioners

FY16 Budget

Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
51-2300	Medicare	2,913.00	2,858.00	(55.00)
51-2400	Retirement Contribution	26,599.00	24,768.00	(1,831.00)
51-2700	Workers Compensation	6,457.00	7,094.00	637.00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$330,797.00**	**$321,909.00**	(8,888.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	200.00	200.00	0.00
52-3851	Contract Cost Allocation	982.00	982.00	0.00
52-2141	Grounds Maintenance	900.00	900.00	0.00
52-2201	Computer Maintenance	200.00	200.00	0.00
52-2202	Equipment Repairs and Maintenance	5,000.00	6,000.00	1,000.00
52-2203	Vehicle Repairs and Maintenance	2,800.00	2,800.00	0.00
52-2204	Building Repairs and Maintenance	14,000.00	6,000.00	(8,000.00)
52-3101	General Liability Insurance	903.00	949.00	46.00
52-3102	Law Enforcement Liability	1,466.00	2,141.00	675.00
52-3103	Auto Insurance	1,520.00	1,389.00	(131.00)
52-3105	Building and Property Insurance	308.00	221.00	(87.00)
52-3106	Bonds Fidelity	0.00	425.00	425.00
52-3201	Communications	1,950.00	2,300.00	350.00
52-3203	Postage and Shipping	92.00	100.00	8.00
52-3400	Printing and Binding	1,104.00	1,104.00	0.00
52-3700	Education and Training	224.00	224.00	0.00
52-3852	Contract Services	6,530.00	6,530.00	0.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$38,179.00**	**$32,465.00**	(5,714.00)
300 - SUPPLIES				
53-1101	Office Supplies	1,100.00	1,200.00	100.00
53-1102	Uniforms	2,800.00	1,400.00	(1,400.00)
53-1105	Inmate Supplies	1,400.00	1,500.00	100.00
53-1107	Janitorial Supplies	1,800.00	2,000.00	200.00
53-1114	Intoximeter Supplies	3,015.00	3,015.00	0.00
53-1123	Tires and Tubes	800.00	600.00	(200.00)
53-1125	Drug Testing/Monitoring Supplies	2,500.00	2,500.00	0.00
53-1230	Utilities	21,210.00	21,210.00	0.00
53-1270	Auto Fuel	5,000.00	3,800.00	(1,200.00)
53-1301	Food Table Supplies	53,476.00	54,546.00	1,070.00
53-1805	Computer Hardware / Software	2,853.00	1,600.00	(1,253.00)
53-1830	Other Equipment	8,900.00	1,500.00	(7,400.00)
Account Classification Total: 300 - SUPPLIES		**$104,854.00**	**$94,871.00**	(9,983.00)
400 - CAPITAL OUTLAYS				
54-2500	Other Equipment	4,095.00	0.00	(4,095.00)
Account Classification Total: 400 - CAPITAL OUTLAYS		**$4,095.00**	**$0.00**	(4,095.00)
Division Total: 3480 - Work Release Program		**$477,925.00**	**$449,245.00**	(28,680.00)
Department Total: 3400 - Troup County Corrections		**$5,679,452.00**	**$5,047,395.00**	(632,057.00)
Department: 3500 - Fire and Rescue				
Division: 3510 - Fire Administration				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	1,999,597.00	2,185,529.00	185,932.00
51-1300	Overtime	174,979.00	175,000.00	21.00
51-2101	Dental Insurance	5,046.00	5,373.00	327.00
51-2102	Medical Insurance	758,289.00	728,888.00	(29,401.00)
51-2103	Life Insurance	6,374.00	6,538.00	164.00

Troup Co Board of Commissioners

FY16 Budget

Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
51-2200	Social Security (FICA) Contributions	129,692.00	142,554.00	12,862.00
51-2300	Medicare	33,038.00	34,231.00	1,193.00
51-2400	Retirement Contribution	262,542.00	268,902.00	6,360.00
51-2700	Workers Compensation	54,446.00	64,917.00	10,471.00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$3,424,003.00**	**$3,611,932.00**	187,929.00
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	4,450.00	1,450.00	(3,000.00)
52-3851	Contract Cost Allocation	7,363.00	7,363.00	0.00
52-2142	Grounds Improvements	2,000.00	3,000.00	1,000.00
52-2201	Computer Maintenance	500.00	400.00	(100.00)
52-2202	Equipment Repairs and Maintenance	2,370.00	4,870.00	2,500.00
52-2203	Vehicle Repairs and Maintenance	34,100.00	30,000.00	(4,100.00)
52-2204	Building Repairs and Maintenance	12,000.00	12,000.00	0.00
52-3101	General Liability Insurance	8,728.00	9,176.00	448.00
52-3103	Auto Insurance	19,257.00	17,588.00	(1,669.00)
52-3105	Building and Property Insurance	3,999.00	2,959.00	(1,040.00)
52-3106	Bonds Fidelity	0.00	400.00	400.00
52-3201	Communications	18,000.00	23,000.00	5,000.00
52-3203	Postage and Shipping	150.00	100.00	(50.00)
52-3204	Non-Telephone Communication	3,000.00	3,000.00	0.00
52-3300	Advertising	700.00	250.00	(450.00)
52-3400	Printing and Binding	500.00	150.00	(350.00)
52-3500	Travel	2,100.00	2,100.00	0.00
52-3505	Mileage - Non-Overnight Travel	800.00	300.00	(500.00)
52-3601	Dues, Certification Fees, Subscriptions	700.00	4,000.00	3,300.00
52-3700	Education and Training	8,000.00	10,000.00	2,000.00
52-3852	Contract Services	29,800.00	29,800.00	0.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$158,517.00**	**$161,906.00**	3,389.00
300 - SUPPLIES				
53-1101	Office Supplies	2,000.00	2,000.00	0.00
53-1102	Uniforms	30,000.00	25,000.00	(5,000.00)
53-1103	Protective Clothing	4,000.00	21,000.00	17,000.00
53-1106	Photo Supplies and Processing	380.00	80.00	(300.00)
53-1107	Janitorial Supplies	3,500.00	3,500.00	0.00
53-1109	Medical Rescue Supplies	8,000.00	5,000.00	(3,000.00)
53-1110	Program Supplies and Materials	2,689.00	2,000.00	(689.00)
53-1112	Employee Awards Program	1,800.00	1,800.00	0.00
53-1120	Hazardous Materials Agents	2,000.00	2,000.00	0.00
53-1123	Tires and Tubes	7,400.00	10,000.00	2,600.00
53-1230	Utilities	59,100.00	50,000.00	(9,100.00)
53-1240	Bottled Gas	11,400.00	11,400.00	0.00
53-1270	Auto Fuel	70,000.00	70,000.00	0.00
53-1805	Computer Hardware / Software	2,311.00	1,000.00	(1,311.00)
53-1810	Office Equipment	1,000.00	1,000.00	0.00
53-1820	Communications Equipment	5,564.00	0.00	(5,564.00)
53-1830	Other Equipment	8,520.00	5,460.00	(3,060.00)
53-1840	Non Cap Communications Equipment	0.00	3,000.00	3,000.00
Account Classification Total: 300 - SUPPLIES		**$219,664.00**	**$214,240.00**	(5,424.00)
400 - CAPITAL OUTLAYS				
54-2200	Vehicles	28,527.00	30,127.00	1,600.00
54-2400	Computers and Software	15,715.00	0.00	(15,715.00)
54-2500	Other Equipment	11,000.00	97,500.00	86,500.00
Account Classification Total: 400 - CAPITAL OUTLAYS		**$55,242.00**	**$127,627.00**	72,385.00

Troup Co Board of Commissioners

FY16 Budget

Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
Division Total: 3510 - Fire Administration		**$3,857,426.00**	**$4,115,705.00**	258,279.00
Division: 3920 - Emergency Management				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
200 - PURCHASED/CONTRACTED SERVICES				
Department Total: 3500 - Fire and Rescue		**$3,857,426.00**	**$4,115,705.00**	258,279.00
Department: 3700 - Coroner				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	24,747.00	33,015.00	8,268.00
51-1200	Part-time Employees	12,994.00	8,401.00	(4,593.00)
51-2101	Dental Insurance	96.00	96.00	0.00
51-2102	Medical Insurance	13,387.00	12,796.00	(591.00)
51-2103	Life Insurance	75.00	47.00	(28.00)
51-2200	Social Security (FICA) Contributions	2,340.00	1,793.00	(547.00)
51-2300	Medicare	36,870.00	421.00	(36,449.00)
51-2700	Workers Compensation	505.00	164.00	(341.00)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$91,014.00**	**$56,733.00**	(34,281.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-1209	Hospital and Doctor Fees	1,500.00	2,000.00	500.00
52-3851	Contract Cost Allocation	491.00	491.00	0.00
52-3101	General Liability Insurance	226.00	237.00	11.00
52-3102	Law Enforcement Liability	244.00	357.00	113.00
52-3106	Bonds Fidelity	0.00	200.00	200.00
52-3201	Communications	950.00	1,500.00	550.00
52-3204	Non-Telephone Communication	950.00	900.00	(50.00)
52-3505	Mileage - Non-Overnight Travel	1,500.00	650.00	(850.00)
52-3700	Education and Training	900.00	900.00	0.00
52-3852	Contract Services	24,000.00	24,000.00	0.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$30,761.00**	**$31,235.00**	474.00
300 - SUPPLIES				
53-1101	Office Supplies	50.00	50.00	0.00
53-1109	Medical Rescue Supplies	500.00	500.00	0.00
Account Classification Total: 300 - SUPPLIES		**$550.00**	**$550.00**	0.00
Department Total: 3700 - Coroner		**$122,325.00**	**$88,518.00**	(33,807.00)
Department: 3900 - Marshal				
Division: 3905 - Marshal Administration				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	189,111.00	191,868.00	2,757.00
51-1300	Overtime	4,233.00	0.00	(4,233.00)
51-2101	Dental Insurance	478.00	480.00	2.00
51-2102	Medical Insurance	66,930.00	63,981.00	(2,949.00)
51-2103	Life Insurance	557.00	580.00	23.00
51-2200	Social Security (FICA) Contributions	11,994.00	11,896.00	(98.00)
51-2300	Medicare	2,805.00	2,783.00	(22.00)
51-2400	Retirement Contribution	25,079.00	24,943.00	(136.00)
51-2700	Workers Compensation	6,803.00	6,135.00	(668.00)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$307,990.00**	**$302,666.00**	(5,324.00)

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	300.00	700.00	400.00
52-3851	Contract Cost Allocation	3,677.00	3,649.00	(28.00)
52-2201	Computer Maintenance	200.00	0.00	(200.00)
52-2202	Equipment Repairs and Maintenance	0.00	2,000.00	2,000.00
52-2203	Vehicle Repairs and Maintenance	1,500.00	3,500.00	2,000.00
52-2204	Building Repairs and Maintenance	758.00	758.00	0.00
52-3101	General Liability Insurance	752.00	791.00	39.00
52-3102	Law Enforcement Liability	1,221.00	1,784.00	563.00
52-3103	Auto Insurance	3,547.00	3,240.00	(307.00)
52-3105	Building and Property Insurance	589.00	468.00	(121.00)
52-3106	Bonds Fidelity	405.00	317.00	(88.00)
52-3201	Communications	6,000.00	7,000.00	1,000.00
52-3203	Postage and Shipping	2,500.00	3,000.00	500.00
52-3400	Printing and Binding	300.00	800.00	500.00
52-3500	Travel	500.00	1,600.00	1,100.00
52-3601	Dues, Certification Fees, Subscriptions	500.00	1,000.00	500.00
52-3700	Education and Training	500.00	2,600.00	2,100.00
52-3852	Contract Services	1,000.00	900.00	(100.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$24,249.00**	**$34,107.00**	9,858.00
300 - SUPPLIES				
53-1101	Office Supplies	1,000.00	1,300.00	300.00
53-1102	Uniforms	1,800.00	1,800.00	0.00
53-1106	Photo Supplies and Processing	100.00	100.00	0.00
53-1108	Tactical Defense Supplies	1,000.00	1,800.00	800.00
53-1123	Tires and Tubes	2,000.00	2,500.00	500.00
53-1230	Utilities	2,969.00	2,906.00	(63.00)
53-1270	Auto Fuel	16,000.00	18,000.00	2,000.00
53-1805	Computer Hardware / Software	2,000.00	0.00	(2,000.00)
53-1830	Other Equipment	3,500.00	2,000.00	(1,500.00)
Account Classification Total: 300 - SUPPLIES		**$30,369.00**	**$30,406.00**	37.00
Division Total: 3905 - Marshal Administration		**$362,608.00**	**$367,179.00**	4,571.00
Division: 3910 - Animal Control				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	31,675.00	31,530.00	(145.00)
51-1300	Overtime	1,567.00	1,405.00	(162.00)
51-2101	Dental Insurance	96.00	96.00	0.00
51-2102	Medical Insurance	13,386.00	12,797.00	(589.00)
51-2103	Life Insurance	93.00	97.00	4.00
51-2200	Social Security (FICA) Contributions	2,063.00	2,043.00	(20.00)
51-2300	Medicare	482.00	479.00	(3.00)
51-2400	Retirement Contribution	4,201.00	4,099.00	(102.00)
51-2700	Workers Compensation	1,061.00	1,187.00	126.00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$54,624.00**	**$53,733.00**	(891.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	150.00	200.00	50.00
52-2202	Equipment Repairs and Maintenance	200.00	300.00	100.00
52-2203	Vehicle Repairs and Maintenance	1,000.00	1,000.00	0.00
52-3101	General Liability Insurance	150.00	158.00	8.00
52-3102	Law Enforcement Liability	244.00	357.00	113.00

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
52-3103	Auto Insurance	1,014.00	926.00	(88.00)
52-3106	Bonds Fidelity	0.00	200.00	200.00
52-3300	Advertising	300.00	300.00	0.00
52-3500	Travel	500.00	500.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	150.00	0.00	(150.00)
52-3608	Housing of Animals	50,000.00	58,000.00	8,000.00
52-3700	Education and Training	0.00	500.00	500.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$53,708.00**	**$62,441.00**	8,733.00
300 - SUPPLIES				
53-1101	Office Supplies	300.00	500.00	200.00
53-1102	Uniforms	1,000.00	1,000.00	0.00
53-1123	Tires and Tubes	1,000.00	2,000.00	1,000.00
53-1124	Animal Control Supplies	1,500.00	2,000.00	500.00
53-1270	Auto Fuel	10,000.00	13,000.00	3,000.00
53-1830	Other Equipment	500.00	1,100.00	600.00
Account Classification Total: 300 - SUPPLIES		**$14,300.00**	**$19,600.00**	5,300.00
Division Total: 3910 - Animal Control		**$122,632.00**	**$135,774.00**	13,142.00
Department Total: 3900 - Marshal		**$485,240.00**	**$502,953.00**	17,713.00
Department:	4200 - Roads and Engineering			
Division:	4210 - Roads & Engineering Admin			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	731,041.00	771,493.00	40,452.00
51-1200	Part-time Employees	0.00	10,400.00	10,400.00
51-1300	Overtime	62,525.00	31,237.00	(31,288.00)
51-2101	Dental Insurance	2,198.00	2,208.00	10.00
51-2102	Medical Insurance	307,885.00	294,311.00	(13,574.00)
51-2103	Life Insurance	2,041.00	2,292.00	251.00
51-2200	Social Security (FICA) Contributions	49,172.00	50,415.00	1,243.00
51-2300	Medicare	11,500.00	11,791.00	291.00
51-2400	Retirement Contribution	80,103.00	100,295.00	20,192.00
51-2700	Workers Compensation	34,957.00	61,498.00	26,541.00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$1,281,422.00**	**$1,335,940.00**	54,518.00
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	600.00	600.00	0.00
52-1303	Surveying	500.00	500.00	0.00
52-3851	Contract Cost Allocation	2,945.00	2,945.00	0.00
52-2201	Computer Maintenance	250.00	250.00	0.00
52-2202	Equipment Repairs and Maintenance	31,000.00	35,000.00	4,000.00
52-2203	Vehicle Repairs and Maintenance	21,000.00	25,000.00	4,000.00
52-2204	Building Repairs and Maintenance	4,000.00	4,000.00	0.00
52-2205	Road/Bridge Repairs and Maintenance	2,500.00	2,000.00	(500.00)
52-2320	Rental of Equipment and Vehicles	500.00	500.00	0.00
52-3101	General Liability Insurance	3,611.00	3,797.00	186.00
52-3103	Auto Insurance	18,243.00	16,662.00	(1,581.00)
52-3105	Building and Property Insurance	353.00	248.00	(105.00)
52-3106	Bonds Fidelity	150.00	100.00	(50.00)
52-3201	Communications	5,000.00	6,000.00	1,000.00
52-3203	Postage and Shipping	300.00	200.00	(100.00)
52-3300	Advertising	200.00	100.00	(100.00)
52-3400	Printing and Binding	150.00	150.00	0.00
52-3500	Travel	2,500.00	2,500.00	0.00

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
52-3505	Mileage - Non-Overnight Travel	600.00	400.00	(200.00)
52-3601	Dues, Certification Fees, Subscriptions	2,500.00	3,000.00	500.00
52-3700	Education and Training	1,260.00	1,210.00	(50.00)
52-3852	Contract Services	6,500.00	4,000.00	(2,500.00)
52-3855	Paint Center Line	20,000.00	0.00	(20,000.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$124,662.00**	**$109,162.00**	(15,500.00)
300 - SUPPLIES				
53-1101	Office Supplies	1,500.00	1,000.00	(500.00)
53-1102	Uniforms	3,000.00	4,000.00	1,000.00
53-1103	Protective Clothing	1,000.00	1,200.00	200.00
53-1107	Janitorial Supplies	750.00	700.00	(50.00)
53-1112	Employee Awards Program	700.00	700.00	0.00
53-1115	Road Maintenance Supplies	65,000.00	58,000.00	(7,000.00)
53-1116	Supplies-Blades	500.00	500.00	0.00
53-1117	Seed and Fertilizer	7,000.00	5,000.00	(2,000.00)
53-1118	Drainage Pipe	3,000.00	2,500.00	(500.00)
53-1119	Sign Post Materials	12,000.00	10,000.00	(2,000.00)
53-1122	Erosion Control Supplies	1,000.00	500.00	(500.00)
53-1123	Tires and Tubes	12,000.00	12,000.00	0.00
53-1230	Utilities	20,000.00	16,500.00	(3,500.00)
53-1240	Bottled Gas	400.00	400.00	0.00
53-1270	Auto Fuel	140,000.00	112,000.00	(28,000.00)
53-1600	Small Equipment	1,000.00	1,000.00	0.00
53-1805	Computer Hardware / Software	5,000.00	3,500.00	(1,500.00)
53-1810	Office Equipment	0.00	200.00	200.00
53-1815	Office Furniture	0.00	200.00	200.00
53-1820	Communications Equipment	300.00	500.00	200.00
53-1830	Other Equipment	5,000.00	5,000.00	0.00
Account Classification Total: 300 - SUPPLIES		**$279,150.00**	**$235,400.00**	(43,750.00)
400 - CAPITAL OUTLAYS				
54-2200	Vehicles	186,000.00	0.00	(186,000.00)
Account Classification Total: 400 - CAPITAL OUTLAYS		**$186,000.00**	**$0.00**	(186,000.00)
Division Total: 4210 - Roads & Engineering Admin		**$1,871,234.00**	**$1,680,502.00**	(190,732.00)
Division:	4226 - CI - Paving Detail			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	29,373.00	29,563.00	190.00
51-1300	Overtime	5,011.00	4,856.00	(155.00)
51-2101	Dental Insurance	96.00	96.00	0.00
51-2102	Medical Insurance	13,386.00	12,797.00	(589.00)
51-2103	Life Insurance	81.00	93.00	12.00
51-2200	Social Security (FICA) Contributions	2,130.00	2,135.00	5.00
51-2300	Medicare	498.00	500.00	2.00
51-2400	Retirement Contribution	4,556.00	3,844.00	(712.00)
51-2700	Workers Compensation	2,318.00	1,240.00	(1,078.00)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$57,449.00**	**$55,124.00**	(2,325.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-3102	Law Enforcement Liability	244.00	357.00	113.00
52-3103	Auto Insurance	7,095.00	6,480.00	(615.00)
52-3204	Non-Telephone Communication	200.00	200.00	0.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$7,539.00**	**$7,037.00**	(502.00)

Troup Co Board of Commissioners

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
300 - SUPPLIES				
53-1102	Uniforms	200.00	200.00	0.00
Account Classification Total: 300 - SUPPLIES		**$200.00**	**$200.00**	0.00
Division Total: 4226 - CI - Paving Detail		**$65,188.00**	**$62,361.00**	(2,827.00)
Division:	4228 - CI - ROW Detail			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	277,369.00	320,333.00	42,964.00
51-1300	Overtime	11,967.00	11,706.00	(261.00)
51-2101	Dental Insurance	860.00	1,056.00	196.00
51-2102	Medical Insurance	120,478.00	140,758.00	20,280.00
51-2103	Life Insurance	763.00	984.00	221.00
51-2200	Social Security (FICA) Contributions	17,933.00	20,588.00	2,655.00
51-2300	Medicare	4,193.00	4,816.00	623.00
51-2400	Retirement Contribution	36,784.00	41,644.00	4,860.00
51-2700	Workers Compensation	21,890.00	11,954.00	(9,936.00)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$492,237.00**	**$553,839.00**	61,602.00
200 - PURCHASED/CONTRACTED SERVICES				
52-2202	Equipment Repairs and Maintenance	50,000.00	50,000.00	0.00
52-2203	Vehicle Repairs and Maintenance	14,500.00	14,500.00	0.00
52-3102	Law Enforcement Liability	244.00	357.00	113.00
52-3103	Auto Insurance	507.00	463.00	(44.00)
52-3201	Communications	960.00	960.00	0.00
52-3204	Non-Telephone Communication	1,250.00	1,250.00	0.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$67,461.00**	**$67,530.00**	69.00
300 - SUPPLIES				
53-1101	Office Supplies	1,000.00	0.00	(1,000.00)
53-1102	Uniforms	2,200.00	2,200.00	0.00
53-1112	Employee Awards Program	0.00	500.00	500.00
53-1123	Tires and Tubes	9,000.00	9,000.00	0.00
53-1126	Parts and Supplies	3,000.00	4,000.00	1,000.00
53-1270	Auto Fuel	106,000.00	75,000.00	(31,000.00)
53-1830	Other Equipment	0.00	2,000.00	2,000.00
Account Classification Total: 300 - SUPPLIES		**$121,200.00**	**$92,700.00**	(28,500.00)
Division Total: 4228 - CI - ROW Detail		**$680,898.00**	**$714,069.00**	33,171.00
Department Total: 4200 - Roads and Engineering		**$2,617,320.00**	**$2,456,932.00**	(160,388.00)
Department:	4900 - Vehicle Maintenance and Shop			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	267,891.00	252,555.00	(15,336.00)
51-1300	Overtime	668.00	1,320.00	652.00
51-2101	Dental Insurance	764.00	768.00	4.00
51-2102	Medical Insurance	107,091.00	102,368.00	(4,723.00)
51-2103	Life Insurance	691.00	759.00	68.00
51-2200	Social Security (FICA) Contributions	16,650.00	15,700.00	(950.00)
51-2300	Medicare	3,894.00	3,673.00	(221.00)
51-2400	Retirement Contribution	24,585.00	32,832.00	8,247.00
51-2700	Workers Compensation	6,515.00	6,585.00	70.00

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$428,749.00**	**$416,560.00**	(12,189.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	200.00	100.00	(100.00)
52-3851	Contract Cost Allocation	1,473.00	1,473.00	0.00
52-2202	Equipment Repairs and Maintenance	6,900.00	7,000.00	100.00
52-2203	Vehicle Repairs and Maintenance	4,000.00	5,000.00	1,000.00
52-2204	Building Repairs and Maintenance	8,158.00	2,500.00	(5,658.00)
52-3101	General Liability Insurance	1,053.00	1,107.00	54.00
52-3103	Auto Insurance	2,534.00	2,314.00	(220.00)
52-3105	Building and Property Insurance	1,037.00	557.00	(480.00)
52-3201	Communications	1,700.00	1,700.00	0.00
52-3203	Postage and Shipping	50.00	0.00	(50.00)
52-3204	Non-Telephone Communication	0.00	500.00	500.00
52-3400	Printing and Binding	190.00	120.00	(70.00)
52-3700	Education and Training	18.00	418.00	400.00
52-3852	Contract Services	1,100.00	5,750.00	4,650.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$28,413.00**	**$28,539.00**	126.00
300 - SUPPLIES				
53-1101	Office Supplies	600.00	600.00	0.00
53-1102	Uniforms	2,250.00	2,250.00	0.00
53-1107	Janitorial Supplies	1,000.00	600.00	(400.00)
53-1123	Tires and Tubes	2,500.00	3,000.00	500.00
53-1126	Parts and Supplies	4,000.00	4,000.00	0.00
53-1127	Materials and Supplies	5,000.00	5,000.00	0.00
53-1230	Utilities	16,880.00	18,880.00	2,000.00
53-1270	Auto Fuel	27,900.00	20,000.00	(7,900.00)
53-1600	Small Equipment	2,000.00	2,000.00	0.00
53-1805	Computer Hardware / Software	1,500.00	1,500.00	0.00
53-1830	Other Equipment	2,300.00	2,300.00	0.00
Account Classification Total: 300 - SUPPLIES		**$65,930.00**	**$60,130.00**	(5,800.00)
400 - CAPITAL OUTLAYS				
54-2200	Vehicles	65,992.00	0.00	(65,992.00)
Account Classification Total: 400 - CAPITAL OUTLAYS		**$65,992.00**	**$0.00**	(65,992.00)
Department Total: 4900 - Vehicle Maintenance and Shop		**$589,084.00**	**$505,229.00**	(83,855.00)
Department: 5100 - Public Health				
Division: 5110 - Health Services				
200 - PURCHASED/CONTRACTED SERVICES				
52-1110	Public Health Department	265,786.00	261,800.00	(3,986.00)
52-1120	Mental Health (Pathways)	28,158.00	27,736.00	(422.00)
52-1125	Senior Corp Program	16,245.00	16,000.00	(245.00)
52-3105	Building and Property Insurance	5,518.00	4,380.00	(1,138.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$315,707.00**	**$309,916.00**	(5,791.00)
700 - OTHER COSTS				
Division Total: 5110 - Health Services		**$315,707.00**	**$309,916.00**	(5,791.00)
Division: 5115 - Mental Health Services				
Department Total: 5100 - Public Health		**$315,707.00**	**$309,916.00**	(5,791.00)

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
Department:	5400 - Welfare			
Division:	5431 - General Assistance			
700 - OTHER COSTS				
57-2001	Allocation	10,000.00	0.00	(10,000.00)
Account Classification Total: 700 - OTHER COSTS		**$10,000.00**	**$0.00**	(10,000.00)
Division Total: 5431 - General Assistance		**$10,000.00**	**$0.00**	(10,000.00)
Division:	5440 - DFCS			
200 - PURCHASED/CONTRACTED SERVICES				
52-3105	Building and Property Insurance	174.00	0.00	(174.00)
52-3920	Burial Expense	5,000.00	7,000.00	2,000.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$5,174.00**	**$7,000.00**	1,826.00
700 - OTHER COSTS				
57-2001	Allocation	72,675.00	72,675.00	0.00
Account Classification Total: 700 - OTHER COSTS		**$72,675.00**	**$72,675.00**	0.00
Division Total: 5440 - DFCS		**$77,849.00**	**$79,675.00**	1,826.00
Division:	5452 - Veteran Services			
700 - OTHER COSTS				
57-2001	Allocation	4,260.00	4,260.00	0.00
Account Classification Total: 700 - OTHER COSTS		**$4,260.00**	**$4,260.00**	0.00
Division Total: 5452 - Veteran Services		**$4,260.00**	**$4,260.00**	0.00
Department Total: 5400 - Welfare		**$92,109.00**	**$83,935.00**	(8,174.00)
Department:	5610 - Extension Service			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
200 - PURCHASED/CONTRACTED SERVICES				
52-1204	Auditor (Outside)	2,000.00	500.00	(1,500.00)
52-3851	Contract Cost Allocation	2,944.00	2,900.00	(44.00)
52-2203	Vehicle Repairs and Maintenance	400.00	400.00	0.00
52-3103	Auto Insurance	507.00	463.00	(44.00)
52-3105	Building and Property Insurance	365.00	292.00	(73.00)
52-3201	Communications	3,800.00	3,800.00	0.00
52-3203	Postage and Shipping	600.00	600.00	0.00
52-3300	Advertising	0.00	115.00	115.00
52-3500	Travel	300.00	2,975.00	2,675.00
52-3505	Mileage - Non-Overnight Travel	3,500.00	5,000.00	1,500.00
52-3601	Dues, Certification Fees, Subscriptions	90.00	535.00	445.00
52-3700	Education and Training	50.00	0.00	(50.00)
52-3852	Contract Services	91,506.00	87,926.00	(3,580.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$106,062.00**	**$105,506.00**	(556.00)
300 - SUPPLIES				
53-1101	Office Supplies	2,000.00	2,500.00	500.00
53-1110	Program Supplies and Materials	392.00	750.00	358.00
53-1123	Tires and Tubes	200.00	200.00	0.00
53-1230	Utilities	5,000.00	5,000.00	0.00
53-1270	Auto Fuel	700.00	1,200.00	500.00
53-1400	Books and Periodicals	0.00	200.00	200.00
53-1805	Computer Hardware / Software	1,773.00	383.00	(1,390.00)

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
53-1830	Other Equipment	207.00	4,900.00	4,693.00
Account Classification Total: 300 - SUPPLIES		**$10,272.00**	**$15,133.00**	4,861.00
Department Total: 5610 - Extension Service		**$116,334.00**	**$120,639.00**	4,305.00
Department:	6000 - Parks and Recreation			
Division:	6110 - Parks and Rec Administration			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	591,184.00	554,891.00	(36,293.00)
51-1200	Part-time Employees	164,442.00	164,442.00	0.00
51-1300	Overtime	0.00	3,000.00	3,000.00
51-2101	Dental Insurance	1,433.00	1,248.00	(185.00)
51-2102	Medical Insurance	200,795.00	166,350.00	(34,445.00)
51-2103	Life Insurance	1,676.00	1,600.00	(76.00)
51-2200	Social Security (FICA) Contributions	46,849.00	34,590.00	(12,259.00)
51-2300	Medicare	10,956.00	8,091.00	(2,865.00)
51-2400	Retirement Contribution	75,156.00	72,136.00	(3,020.00)
51-2700	Workers Compensation	15,526.00	17,318.00	1,792.00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$1,108,017.00**	**$1,023,666.00**	(84,351.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	500.00	500.00	0.00
52-3851	Contract Cost Allocation	10,800.00	10,800.00	0.00
52-2142	Grounds Improvements	6,850.00	3,850.00	(3,000.00)
52-2201	Computer Maintenance	1,000.00	500.00	(500.00)
52-2202	Equipment Repairs and Maintenance	5,000.00	4,500.00	(500.00)
52-2203	Vehicle Repairs and Maintenance	3,300.00	3,300.00	0.00
52-2204	Building Repairs and Maintenance	43,000.00	25,000.00	(18,000.00)
52-3101	General Liability Insurance	4,345.00	4,568.00	223.00
52-3103	Auto Insurance	8,108.00	7,405.00	(703.00)
52-3104	Participant Insurance	100.00	100.00	0.00
52-3105	Building and Property Insurance	5,667.00	3,368.00	(2,299.00)
52-3106	Bonds Fidelity	0.00	300.00	300.00
52-3201	Communications	17,000.00	17,000.00	0.00
52-3203	Postage and Shipping	1,000.00	1,000.00	0.00
52-3300	Advertising	1,000.00	1,000.00	0.00
52-3400	Printing and Binding	5,000.00	5,000.00	0.00
52-3500	Travel	4,000.00	5,000.00	1,000.00
52-3505	Mileage - Non-Overnight Travel	500.00	500.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	1,700.00	1,700.00	0.00
52-3700	Education and Training	3,000.00	3,000.00	0.00
52-3852	Contract Services	139,031.00	130,000.00	(9,031.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$260,901.00**	**$228,391.00**	(32,510.00)
300 - SUPPLIES				
53-1101	Office Supplies	12,300.00	12,300.00	0.00
53-1106	Photo Supplies and Processing	100.00	100.00	0.00
53-1107	Janitorial Supplies	7,000.00	9,000.00	2,000.00
53-1110	Program Supplies and Materials	13,470.00	13,470.00	0.00
53-1123	Tires and Tubes	1,600.00	1,600.00	0.00
53-1127	Materials and Supplies	15,100.00	17,600.00	2,500.00
53-1128	Concession Supplies	7,500.00	5,000.00	(2,500.00)
53-1150	Athletic Program Supplies	238,893.00	238,893.00	0.00
53-1160	Leisure Activities	500.00	300.00	(200.00)
53-1170	Special Events Supplies	26,200.00	27,200.00	1,000.00
53-1230	Utilities	250,000.00	245,000.00	(5,000.00)

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
53-1270	Auto Fuel	26,000.00	28,000.00	2,000.00
53-1600	Small Equipment	550.00	550.00	0.00
53-1805	Computer Hardware / Software	4,900.00	2,400.00	(2,500.00)
53-1810	Office Equipment	300.00	300.00	0.00
53-1830	Other Equipment	22,300.00	18,540.00	(3,760.00)
Account Classification Total: 300 - SUPPLIES		**$626,713.00**	**$620,253.00**	(6,460.00)
400 - CAPITAL OUTLAYS				
54-2400	Computers and Software	4,600.00	0.00	(4,600.00)
54-2500	Other Equipment	0.00	52,900.00	52,900.00
Account Classification Total: 400 - CAPITAL OUTLAYS		**$4,600.00**	**$52,900.00**	48,300.00
Division Total: 6110 - Parks and Rec Administration		**$2,000,231.00**	**$1,925,210.00**	(75,021.00)
Division: 6220 - Parks and Facilities				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	305,619.00	321,999.00	16,380.00
51-1200	Part-time Employees	63,359.00	0.00	(63,359.00)
51-1300	Overtime	2,065.00	2,065.00	0.00
51-2101	Dental Insurance	955.00	1,149.00	194.00
51-2102	Medical Insurance	133,864.00	153,063.00	19,199.00
51-2103	Life Insurance	871.00	993.00	122.00
51-2200	Social Security (FICA) Contributions	23,004.00	20,093.00	(2,911.00)
51-2300	Medicare	5,379.00	4,699.00	(680.00)
51-2400	Retirement Contribution	40,530.00	41,861.00	1,331.00
51-2700	Workers Compensation	13,289.00	12,640.00	(649.00)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$588,935.00**	**$558,562.00**	(30,373.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	250.00	250.00	0.00
52-3851	Contract Cost Allocation	982.00	982.00	0.00
52-2142	Grounds Improvements	3,000.00	3,000.00	0.00
52-2202	Equipment Repairs and Maintenance	25,000.00	25,000.00	0.00
52-2203	Vehicle Repairs and Maintenance	2,000.00	2,000.00	0.00
52-2204	Building Repairs and Maintenance	15,000.00	10,000.00	(5,000.00)
52-3101	General Liability Insurance	1,636.00	1,721.00	85.00
52-3103	Auto Insurance	7,095.00	6,480.00	(615.00)
52-3105	Building and Property Insurance	5,931.00	4,990.00	(941.00)
52-3201	Communications	2,600.00	2,600.00	0.00
52-3500	Travel	400.00	400.00	0.00
52-3700	Education and Training	600.00	600.00	0.00
52-3852	Contract Services	17,616.00	17,616.00	0.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$82,110.00**	**$75,639.00**	(6,471.00)
300 - SUPPLIES				
53-1101	Office Supplies	200.00	200.00	0.00
53-1107	Janitorial Supplies	4,000.00	4,000.00	0.00
53-1123	Tires and Tubes	1,500.00	1,500.00	0.00
53-1127	Materials and Supplies	26,300.00	19,800.00	(6,500.00)
53-1230	Utilities	85,000.00	85,000.00	0.00
53-1240	Bottled Gas	600.00	600.00	0.00
53-1270	Auto Fuel	35,000.00	35,000.00	0.00
53-1600	Small Equipment	1,000.00	1,000.00	0.00
53-1830	Other Equipment	8,000.00	8,000.00	0.00
Account Classification Total: 300 - SUPPLIES		**$161,600.00**	**$155,100.00**	(6,500.00)

Troup Co Board of Commissioners

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
400 - CAPITAL OUTLAYS				
54-2200	Vehicles	10,000.00	0.00	(10,000.00)
Account Classification Total: 400 - CAPITAL OUTLAYS		**$10,000.00**	**$0.00**	(10,000.00)
Division Total: 6220 - Parks and Facilities		**$842,645.00**	**$789,301.00**	(53,344.00)
Department Total: 6000 - Parks and Recreation		**$2,842,876.00**	**$2,714,511.00**	(128,365.00)
Department: 6500 - Libraries				
200 - PURCHASED/CONTRACTED SERVICES				
52-3105	Building and Property Insurance	1,120.00	0.00	(1,120.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$1,120.00**	**$0.00**	(1,120.00)
700 - OTHER COSTS				
57-1100	LaGrange Memorial Library	425,000.00	418,625.00	(6,375.00)
57-1210	City of Hogansville	131,915.00	129,950.00	(1,965.00)
Account Classification Total: 700 - OTHER COSTS		**$556,915.00**	**$548,575.00**	(8,340.00)
Department Total: 6500 - Libraries		**$558,035.00**	**$548,575.00**	(9,460.00)
Department: 7000 - Community Development				
Division: 7140 - Georgia Forestry Commission				
200 - PURCHASED/CONTRACTED SERVICES				
52-1310	Georgia Forestry Commission	17,776.00	17,776.00	0.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$17,776.00**	**$17,776.00**	0.00
Division Total: 7140 - Georgia Forestry Commission		**$17,776.00**	**$17,776.00**	0.00
Division: 7220 - Building Inspections				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	100,646.00	107,854.00	7,208.00
51-2101	Dental Insurance	287.00	288.00	1.00
51-2102	Medical Insurance	40,159.00	38,389.00	(1,770.00)
51-2103	Life Insurance	305.00	330.00	25.00
51-2200	Social Security (FICA) Contributions	6,240.00	6,687.00	447.00
51-2300	Medicare	1,460.00	1,564.00	104.00
51-2400	Retirement Contribution	7,344.00	14,021.00	6,677.00
51-2700	Workers Compensation	2,769.00	1,557.00	(1,212.00)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$159,210.00**	**$170,690.00**	11,480.00
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	90.00	90.00	0.00
52-3851	Contract Cost Allocation	6,435.00	6,379.00	(56.00)
52-2140	Demolitions	5,770.00	5,770.00	0.00
52-2203	Vehicle Repairs and Maintenance	1,994.00	2,000.00	6.00
52-2204	Building Repairs and Maintenance	1,736.00	1,736.00	0.00
52-3101	General Liability Insurance	752.00	791.00	39.00
52-3103	Auto Insurance	1,014.00	926.00	(88.00)
52-3105	Building and Property Insurance	1,362.00	1,082.00	(280.00)
52-3106	Bonds Fidelity	0.00	150.00	150.00
52-3201	Communications	3,743.00	3,750.00	7.00
52-3203	Postage and Shipping	1,000.00	1,000.00	0.00
52-3204	Non-Telephone Communication	100.00	0.00	(100.00)
52-3300	Advertising	410.00	500.00	90.00

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
52-3400	Printing and Binding	500.00	500.00	0.00
52-3500	Travel	525.00	1,600.00	1,075.00
52-3601	Dues, Certification Fees, Subscriptions	500.00	1,050.00	550.00
52-3700	Education and Training	1,800.00	3,050.00	1,250.00
52-3852	Contract Services	660.00	660.00	0.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$28,391.00**	**$31,034.00**	2,643.00
300 - SUPPLIES				
53-1101	Office Supplies	1,315.00	1,500.00	185.00
53-1102	Uniforms	785.00	600.00	(185.00)
53-1107	Janitorial Supplies	100.00	100.00	0.00
53-1123	Tires and Tubes	750.00	400.00	(350.00)
53-1126	Parts and Supplies	100.00	100.00	0.00
53-1230	Utilities	6,800.00	6,656.00	(144.00)
53-1270	Auto Fuel	4,000.00	4,000.00	0.00
53-1400	Books and Periodicals	200.00	200.00	0.00
53-1805	Computer Hardware / Software	322.00	1,500.00	1,178.00
53-1810	Office Equipment	225.00	500.00	275.00
Account Classification Total: 300 - SUPPLIES		**$14,597.00**	**$15,556.00**	959.00
Division Total: 7220 - Building Inspections		**$202,198.00**	**$217,280.00**	15,082.00
Division: 7410 - Planning and Zoning				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	52,985.00	54,081.00	1,096.00
51-2101	Dental Insurance	96.00	96.00	0.00
51-2102	Medical Insurance	13,386.00	12,797.00	(589.00)
51-2103	Life Insurance	150.00	155.00	5.00
51-2200	Social Security (FICA) Contributions	3,285.00	3,353.00	68.00
51-2300	Medicare	768.00	785.00	17.00
51-2400	Retirement Contribution	7,026.00	7,031.00	5.00
51-2700	Workers Compensation	328.00	352.00	24.00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$78,024.00**	**$78,650.00**	626.00
200 - PURCHASED/CONTRACTED SERVICES				
52-3851	Contract Cost Allocation	2,538.00	2,528.00	(10.00)
52-2204	Building Repairs and Maintenance	579.00	579.00	0.00
52-3101	General Liability Insurance	150.00	158.00	8.00
52-3105	Building and Property Insurance	450.00	357.00	(93.00)
52-3201	Communications	850.00	750.00	(100.00)
52-3203	Postage and Shipping	500.00	500.00	0.00
52-3300	Advertising	5,000.00	5,000.00	0.00
52-3400	Printing and Binding	150.00	150.00	0.00
52-3500	Travel	1,800.00	1,500.00	(300.00)
52-3505	Mileage - Non-Overnight Travel	900.00	500.00	(400.00)
52-3601	Dues, Certification Fees, Subscriptions	0.00	600.00	600.00
52-3700	Education and Training	850.00	400.00	(450.00)
52-3852	Contract Services	1,000.00	1,000.00	0.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$14,767.00**	**$14,022.00**	(745.00)
300 - SUPPLIES				
53-1101	Office Supplies	2,000.00	2,000.00	0.00
53-1230	Utilities	2,267.00	2,219.00	(48.00)
53-1400	Books and Periodicals	300.00	250.00	(50.00)
53-1820	Communications Equipment	500.00	500.00	0.00
53-1830	Other Equipment	500.00	500.00	0.00

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
Account Classification Total: 300 - SUPPLIES		**$5,567.00**	**$5,469.00**	(98.00)
Division Total: 7410 - Planning and Zoning		**$98,358.00**	**$98,141.00**	(217.00)
Division:	7450 - Code Enforcement			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	64,750.00	65,433.00	683.00
51-2101	Dental Insurance	191.00	192.00	1.00
51-2102	Medical Insurance	26,772.00	25,593.00	(1,179.00)
51-2103	Life Insurance	192.00	204.00	12.00
51-2200	Social Security (FICA) Contributions	4,015.00	4,057.00	42.00
51-2300	Medicare	939.00	949.00	10.00
51-2400	Retirement Contribution	8,587.00	8,507.00	(80.00)
51-2700	Workers Compensation	1,681.00	426.00	(1,255.00)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$107,127.00**	**$105,361.00**	(1,766.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-3851	Contract Cost Allocation	628.00	619.00	(9.00)
52-2204	Building Repairs and Maintenance	0.00	16.00	16.00
52-3101	General Liability Insurance	150.00	158.00	8.00
52-3102	Law Enforcement Liability	244.00	357.00	113.00
52-3103	Auto Insurance	507.00	463.00	(44.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$1,529.00**	**$1,613.00**	84.00
300 - SUPPLIES				
53-1230	Utilities	0.00	60.00	60.00
Account Classification Total: 300 - SUPPLIES		**$0.00**	**$60.00**	60.00
Division Total: 7450 - Code Enforcement		**$108,656.00**	**$107,034.00**	(1,622.00)
Department Total: 7000 - Community Development		**$426,988.00**	**$440,231.00**	13,243.00
Department:	7112 - Two Rivers RC & D			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	0.00	27,662.00	27,662.00
51-1500	Reimbursable	28,067.00	0.00	(28,067.00)
51-2101	Dental Insurance	96.00	96.00	0.00
51-2102	Medical Insurance	13,386.00	12,797.00	(589.00)
51-2103	Life Insurance	84.00	87.00	3.00
51-2200	Social Security (FICA) Contributions	1,727.00	1,716.00	(11.00)
51-2300	Medicare	404.00	402.00	(2.00)
51-2400	Retirement Contribution	3,694.00	3,597.00	(97.00)
51-2700	Workers Compensation	172.00	180.00	8.00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$47,630.00**	**$46,537.00**	(1,093.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-3851	Contract Cost Allocation	2,784.00	2,757.00	(27.00)
52-2204	Building Repairs and Maintenance	404.00	404.00	0.00
52-3101	General Liability Insurance	150.00	158.00	8.00
52-3105	Building and Property Insurance	314.00	249.00	(65.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$3,652.00**	**$3,568.00**	(84.00)
300 - SUPPLIES				
53-1230	Utilities	1,582.00	1,549.00	(33.00)
Account Classification Total: 300 - SUPPLIES		**$1,582.00**	**$1,549.00**	(33.00)

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Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
Department Total: 7112 - Two Rivers RC & D		**$52,864.00**	**$51,654.00**	(1,210.00)
Department:	7415 - Center for Strategic Planning			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1500	Reimbursable	101,692.00	0.00	(101,692.00)
51-2101	Dental Insurance	191.00	0.00	(191.00)
51-2102	Medical Insurance	26,772.00	0.00	(26,772.00)
51-2103	Life Insurance	206.00	0.00	(206.00)
51-2200	Social Security (FICA) Contributions	6,258.00	0.00	(6,258.00)
51-2300	Medicare	1,463.00	0.00	(1,463.00)
51-2400	Retirement Contribution	5,911.00	0.00	(5,911.00)
51-2700	Workers Compensation	427.00	0.00	(427.00)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$142,920.00**	**$0.00**	(142,920.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-3851	Contract Cost Allocation	1,573.00	1,564.00	(9.00)
52-2204	Building Repairs and Maintenance	391.00	391.00	0.00
52-3101	General Liability Insurance	169.00	178.00	9.00
52-3105	Building and Property Insurance	304.00	241.00	(63.00)
52-3201	Communications	0.00	1,860.00	1,860.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$2,437.00**	**$4,234.00**	1,797.00
300 - SUPPLIES				
53-1230	Utilities	1,530.00	1,498.00	(32.00)
Account Classification Total: 300 - SUPPLIES		**$1,530.00**	**$1,498.00**	(32.00)
700 - OTHER COSTS				
57-2001	Allocation	41,680.00	41,680.00	0.00
Account Classification Total: 700 - OTHER COSTS		**$41,680.00**	**$41,680.00**	0.00
Department Total: 7415 - Center for Strategic Planning		**$188,567.00**	**$47,412.00**	(141,155.00)
Department:	7620 - Career Academy			
200 - PURCHASED/CONTRACTED SERVICES				
52-3700	Education and Training	600,000.00	600,000.00	0.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$600,000.00**	**$600,000.00**	0.00
Department Total: 7620 - Career Academy		**$600,000.00**	**$600,000.00**	0.00
Department:	7681 - CIRCLES			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	0.00	44,254.00	44,254.00
51-1200	Part-time Employees	10,811.00	15,600.00	4,789.00
51-1500	Reimbursable	44,902.00	0.00	(44,902.00)
51-2101	Dental Insurance	96.00	96.00	0.00
51-2102	Medical Insurance	13,386.00	12,799.00	(587.00)
51-2103	Life Insurance	132.00	136.00	4.00
51-2200	Social Security (FICA) Contributions	2,875.00	3,712.00	837.00
51-2300	Medicare	3,679.00	869.00	(2,810.00)
51-2400	Retirement Contribution	5,910.00	5,754.00	(156.00)
51-2700	Workers Compensation	344.00	390.00	46.00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		**$82,135.00**	**$83,610.00**	1,475.00
200 - PURCHASED/CONTRACTED SERVICES				
52-3851	Contract Cost Allocation	589.00	580.00	(9.00)

Troup Co Board of Commissioners

FY16 Budget

Department Appropriations by Department

Account Numb	Description	2015 Amended Budget	2016 Budget	Increase (Decrease)
52-3101	General Liability Insurance	169.00	178.00	9.00
52-3201	Communications	0.00	480.00	480.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		**$758.00**	**$1,238.00**	480.00
700 - OTHER COSTS				
57-2001	Allocation	30,000.00	30,000.00	0.00
Account Classification Total: 700 - OTHER COSTS		**$30,000.00**	**$30,000.00**	0.00
Department Total: 7681 - CIRCLES		**$112,893.00**	**$114,848.00**	1,955.00
Department:	9000 - Other Financing Uses			
900 - OTHER FINANCING USES				
61-1520	Transfers Out - E-911 215	366,973.00	611,145.00	244,172.00
61-1530	Transfer Out - 350 Gen CIP	50,000.00	0.00	(50,000.00)
61-1550	Transfer Out-Grant Fund	173,966.00	163,646.00	(10,320.00)
61-1575	Transfer Out - Waste Mangement 540	583,610.00	0.00	(583,610.00)
Account Classification Total: 900 - OTHER FINANCING USES		**$1,174,549.00**	**$774,791.00**	(399,758.00)
Department Total: 9000 - Other Financing Uses		**$1,174,549.00**	**$774,791.00**	(399,758.00)
Expenditures Total		**$40,961,527.00**	**$39,398,565.00**	(1,562,962.00)

Troup County Board of Commissioners
FY16 Budget

FUNDS	FY16
GENERAL FUND	**39,398,565**
OTHER OPERATING FUNDS	
DRUG ABUSE TREATMENT/EDUCATION FUND	827,431
Fully funded by fines and grants. Provides Treatment, education and accountability.	
E-911 COMMUNICATIONS FUND	1,785,645
From 911 fees collected from telephone billed and applied to 911 operation expenses. $611,145 is provided to 911 from the General Fund.	
ENDOWMENT REC FACILTIES	727,141
From Callaway Endowment. Pays operating cost on SPLOST II recreation facilities.	
MULTI GRANT FUND	1,390,607
From various Federal Grants. Pays for various programs. County match total 163,000.	
HOTEL/MOTEL TAX FUND	82,000
Funded from hotel/motel taxes. (37.5% is retained for the General Fund) Pays to promote tourism.	
DEBT SERVICE FUND	990,000
Taxes and Transfers from the General Fund. Applied to debt.	
AIRPORT FUND	702,862
From rent and fuel sales. Pays all operationg cost.	
WASTE MANAGEMENT FUND	1,739,575
Funded with taxes and tipping fees. Operates landfill and convenience centers.	
JUVENILE SUPERVISION FUND	80,000
Fully funded with fines. Provides treatment and education.	
VICTIM/WITNESS FUND	115,020
. Fully funded with fines. Provides Victim and advoacates	
CAPITAL FUNDS	
CAPITAL IMPROVEMENT PROJECTS FUND	200,000
From the General Fund. FY16 projects are liminted to Convenience Center Improvements	
EXPECTED EXPENDITURES	
SPLOST III	458,000
SPLOST IV	6,471,000