Troup County, Georgia

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FY20 Budget

May 21, 2019



FY20 Budget

Presented to the
Board of Commissioners
May 7, 2019

Troup County, Georgia
FY20
Budget

Commissioners

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Ellis P. Cadenhead, District 2

Lewis C. Davis, Jr. District 3

J. Morris Jones, III District 4

Richard English, Jr. District 5

Eric L. Mosley, County Manager

Hurbert C. Cashwell CFO

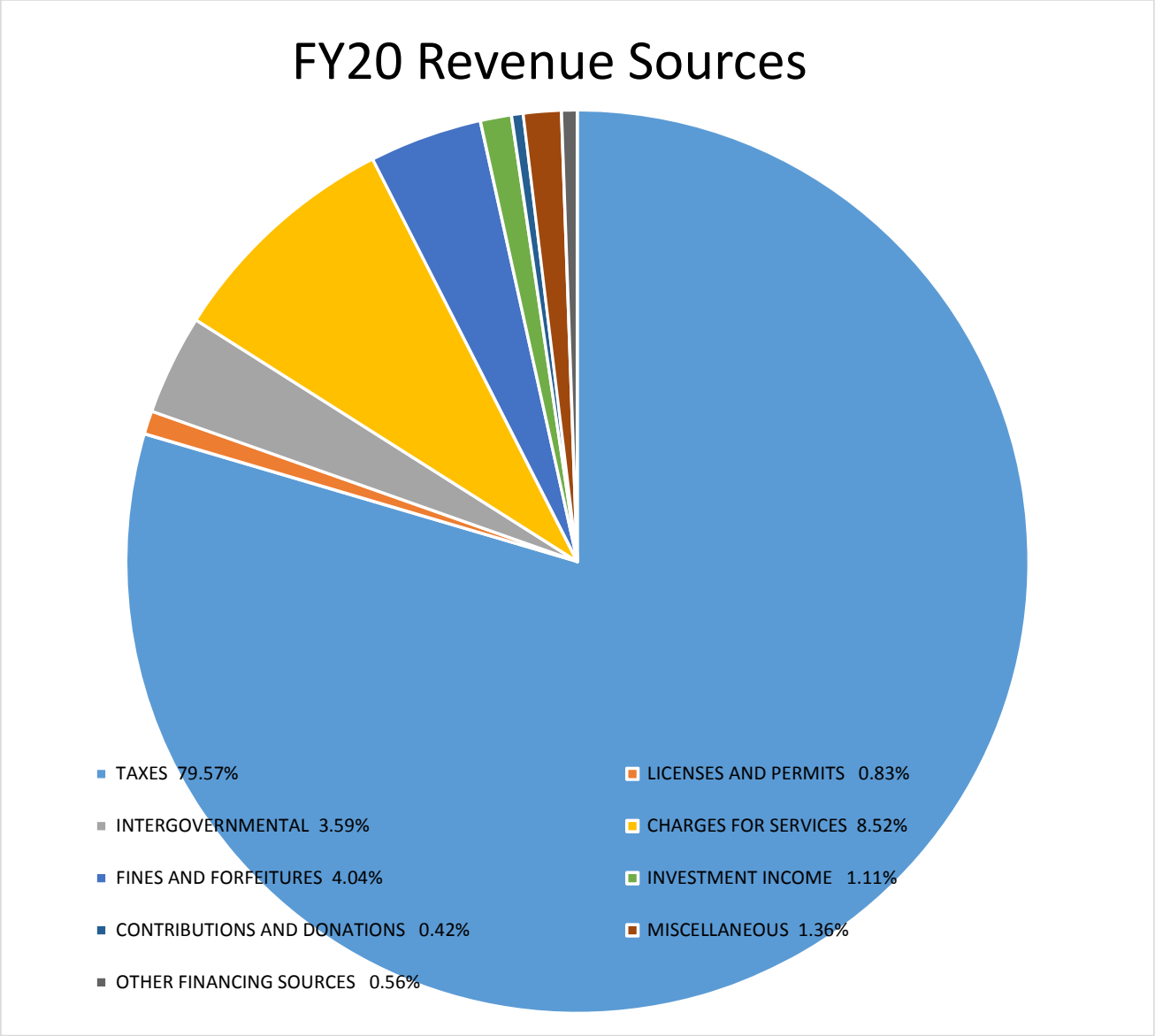
Sonya Conroy, Asst. Finance Officer

Valerie West, County Clerk

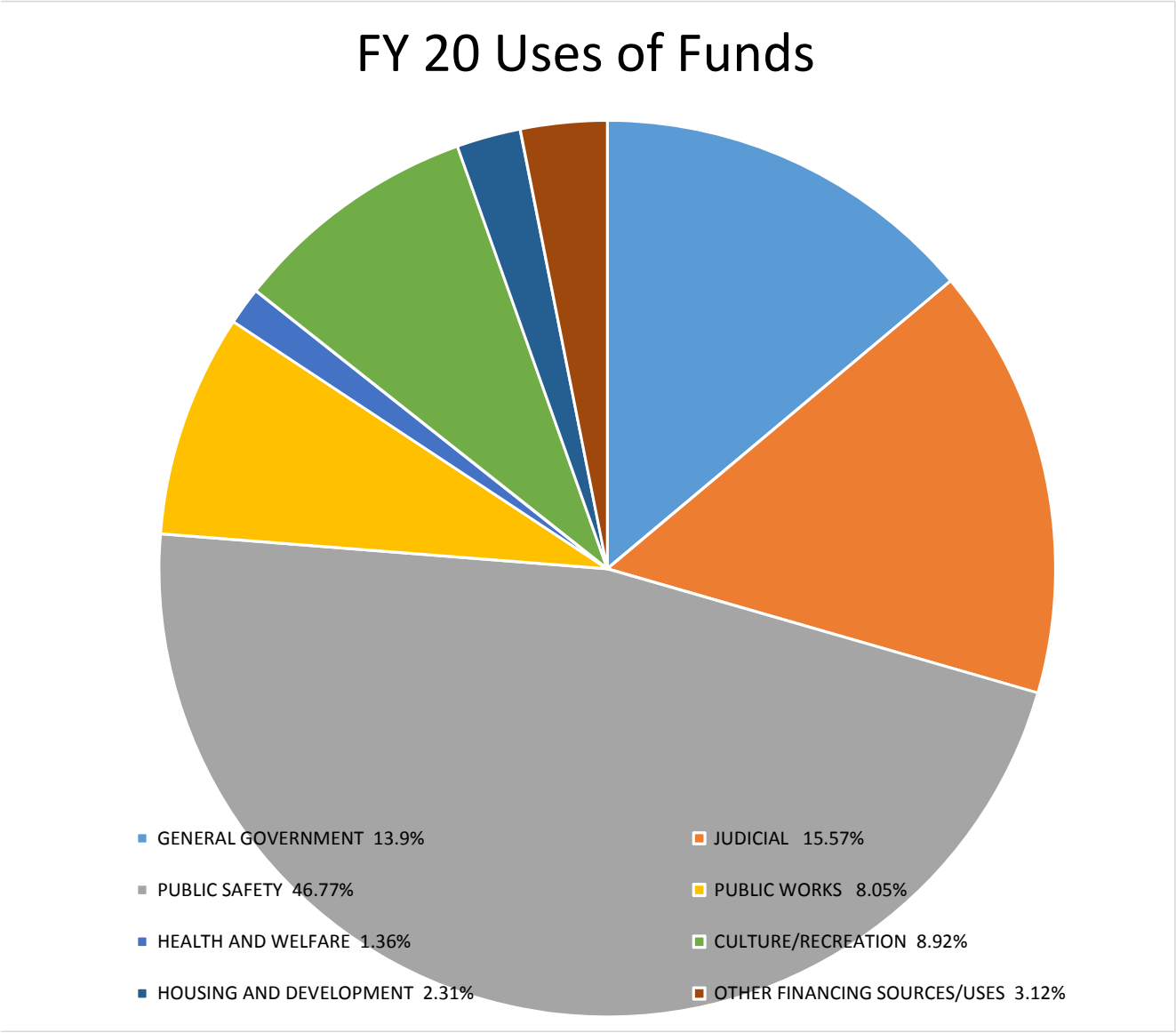
Troup County Government Services Center
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Troup County Board of Commissioners
FY20 Approved Budget
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Approved May 21, 2019

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FY20 Revenue Sources
TAXES 79.57%
LICENSES AND PERMITS 0.83%
INTERGOVERNMENTAL 3.59%
CHARGES FOR SERVICES 8.52%
FINES AND FORFEITURES 4.04%
INVESTMENT INCOME 1.11%
CONTRIBUTIONS AND DONATIONS 0.42%
MISCELLANEOUS 1.36%
OTHER FINANCING SOURCES 0.56%

Troup County Board of Commissioners



Troup County Board of Commissioners
Sources and Uses of Funds
FY 20 Approved Budget

	FY 19 Amended Budget	FY 20 Approved Budget	Increase (Decrease)
REVENUE			
TAXES-Insurance Premium	2,000,000	2,125,000	125,000
TAXES-LOST	5,275,000	5,340,000	65,000
TAXES-TAVT/Motor Vehicle	2,015,000	2,023,100	8,100
TAXES-Real Estate-Comm./Ind./Res./Ag.	17,107,500	17,579,120	471,620
TAXES-Personal Property	4,255,500	4,398,200	142,700
TAXES-Other	2,083,400	2,096,300	12,900
LICENSES AND PERMITS	355,900	348,950	(6,950)
INTERGOVERNMENTAL	1,456,389	1,515,385	58,996
CHARGES FOR SERVICES	3,392,831	3,596,145	203,314
FINES AND FORFEITURES	1,258,050	1,703,050	445,000
INVESTMENT INCOME	100,000	469,428	369,428
CONTRIBUTIONS AND DONATIONS	180,470	176,970	(3,500)
MISCELLANEOUS	559,140	574,671	15,531
OTHER FINANCING SOURCES	439,503	238,250	(201,253)
REVENUE TOTALS	**40,478,683**	**42,184,569**	**1,705,886**
EXPENDITURES			
GENERAL GOVERNMENT	5,689,549	5,715,762	26,213
JUDICIAL	6,307,734	6,588,622	280,888
PUBLIC SAFETY	18,905,499	19,977,557	1,072,058
PUBLIC WORKS	3,253,704	3,288,856	35,152
HEALTH AND WELFARE	482,507	476,124	(6,383)
CULTURE/RECREATION	3,613,828	3,912,601	298,773
HOUSING AND DEVELOPMENT	897,496	915,230	17,734
OTHER FINANCING SOURCES/USES	1,328,366	1,309,817	(18,549)
EXPENDITURE TOTALS	**40,478,683**	**42,184,569**	**1,705,886**
TOTALS	**-**		**0**

Troup County Board of Commissioners

FY20 Budget

Revenue by Source Detail

	2019 Amended Budget	2020 Budget	Increase (Decrease)
General Fund			
TAXES			
Real Property - Utility Current Yr	$600,000.00	$603,000.00	$3,000.00
Real Property Digest Current Yr	$15,866,000.00	$ 16,480,970.00	614,970.00
Real Property - TAD Rebate	$0.00	($86,100.00)	($86,100.00)
Real Property Timber Current Yr	$28,000.00	$20,500.00	($7,500.00)
Forest Land Protection	$134,000.00	$131,950.00	($2,050.00)
Real Property - prior year	$13,500.00	$13,300.00	(200.00)
Personal Property Motor Vehicle Current Yr	$1,665,000.00	$1,598,100.00	($66,900.00)
Personal Property Digest Current Year	$4,200,000.00	$4,345,100.00	145,100.00
TAVT Motor Vehicle Title Tax	$350,000.00	$425,000.00	$75,000.00
AATV	$45,000.00	$75,000.00	$30,000.00
Personal Property Mobile Home Current Yr	$52,000.00	$51,000.00	($1,000.00)
Intangible Recording Tax	$270,000.00	$260,000.00	($10,000.00)
Personal Property Railroad Current Yr	$22,000.00	$25,000.00	$3,000.00
Heavy Duty	$400.00	$0.00	($400.00)
Personal property - prior year	$3,500.00	$2,100.00	($1,400.00)
Property Not on Digest	$16,000.00	$15,500.00	($500.00)
Real Estate Transfer Tax	$80,000.00	$80,000.00	$0.00
Franchise Tax Cable TV	$320,000.00	$330,000.00	$10,000.00
Audit Settlement	$450,000.00	$400,000.00	($50,000.00)
LOST Local Option Sales Tax	$5,275,000.00	$5,390,000.00	$115,000.00
LOST TAD Rebate	$0.00	($50,000.00)	($50,000.00)
Beverage Taxes	$180,000.00	$180,000.00	$0.00
Manufacturing Energy Excise Tax	$850,000.00	$830,000.00	($20,000.00)
Business & Occupation	$108,000.00	$108,000.00	$0.00
Insurance Premium Tax	$2,000,000.00	$2,125,000.00	$125,000.00
Bank Licenses	$170,000.00	$170,000.00	$0.00
Penalties & Interest General Property	$5,500.00	$5,300.00	($200.00)
Motor Vehicle Tax Penatly	$32,500.00	$33,000.00	$500.00
TAXES Totals	**$32,736,400.00**	**$33,561,720.00**	**$825,320.00**
LICENSES AND PERMITS			
Beer Licenses	$8,000.00	$8,000.00	$0.00
Wine Licenses	$7,500.00	$7,500.00	$0.00
Driveway/Timber/Rec/Erosion	$9,000.00	$9,000.00	$0.00
Home Occupational Permit	$12,000.00	$12,000.00	$0.00
FIRE WORKS LICENSE FEE 25-10-5.1	$0.00	$1,000.00	$1,000.00
Foreclosure Registration	$3,000.00	$3,000.00	$0.00
Rezoning & Variance Fees	$23,500.00	$23,500.00	$0.00

Troup County Board of Commissioners

FY20 Budget

Revenue by Source Detail

	2019 Amended Budget	2020 Budget	Increase (Decrease)
General Fund			
Sign Permit	$500.00	$500.00	$0.00
Marriage Licenses	$27,500.00	$27,500.00	$0.00
Dangerous Dog	$500.00	$500.00	$0.00
Pistol Permit	$40,000.00	$40,000.00	$0.00
Metal Recycler's Registration	$200.00	$200.00	$0.00
Building Permits	$165,000.00	$165,000.00	$0.00
Entertainment	$1,000.00	$1,000.00	$0.00
Special Event	$1,000.00	$1,000.00	$0.00
Driveway Permits	$5,000.00	$5,000.00	$0.00
Late Tag Penalty	$52,200.00	$44,250.00	($7,950.00)
LICENSES AND PERMITS Totals	**$355,900.00**	**$348,950.00**	**($6,950.00)**
INTERGOVERNMENTAL			
US Treasury - West Point Lake Patrol	$21,728.00	$21,000.00	($728.00)
US Treasury - Two Rivers Salary	$131,849.00	$157,372.00	$25,523.00
US DOJ - Bulletproof Vest	$3,000.00	$3,000.00	$0.00
PILOT - US Treasury West Point Lake	$110,000.00	$110,000.00	$0.00
Georgia Inmate Subsidy	$100.00	$0.00	($100.00)
GA, DOAS Flood Control	$22,000.00	$23,000.00	$1,000.00
GA, DOD Ema Salary Supplement	$11,508.00	$20,113.00	$8,605.00
Judicial Council Grant	$45,150.00	$45,150.00	$0.00
WMRDEO - CJCC Byrne Grant B12-8-009	$6,500.00	$0.00	($6,500.00)
BOE Resource Officer	$150,000.00	$150,000.00	$0.00
PILOTs - LaGrange Development Authority	$520,750.00	$560,000.00	$39,250.00
PILOTs - West Point Development Authority	$419,430.00	$411,000.00	($8,430.00)
Hogansville-Meriwether DA PILOT	$374.00	$750.00	$376.00
LaGrange Housing Auth PILOT	$14,000.00	$14,000.00	$0.00
INTERGOVERNMENTAL Totals	**$1,456,389.00**	**$1,515,385.00**	**$58,996.00**
CHARGES FOR SERVICES			
Hogansville Fire Service	$215,525.00	$223,993.00	$8,468.00
Bond Processing Fee	$40,000.00	$40,000.00	$0.00
State Court Fees	$55,000.00	$56,000.00	$1,000.00
Superior Court Fees	$165,000.00	$180,000.00	$15,000.00
Magistrate Civil Case Filing Fee	$380,000.00	$340,000.00	($40,000.00)
Drug Testing - DFCS	$35,000.00	$45,000.00	$10,000.00
Drug Testing - Juvenile Court	$200.00	$200.00	$0.00
Drug Testing - Governmental	$100,000.00	$100,000.00	$0.00
Drug Testing - Municipal	$4,500.00	$2,000.00	($2,500.00)
Drug Testing - Others	$12,000.00	$30,000.00	$18,000.00

Troup County Board of Commissioners

FY20 Budget

Revenue by Source Detail

	2019 Amended Budget	2020 Budget	Increase (Decrease)
General Fund			
Estate Filing Fee	$65,500.00	$65,500.00	$0.00
Guardianship/Cons Filing Fee	$15,500.00	$15,500.00	$0.00
Miscellaneous Filing Fees	$12,000.00	$12,000.00	$0.00
Indigent Defense Application Fee	$20,000.00	$19,000.00	($1,000.00)
Child support/Garnishment Fee	$0.00	$75.00	$75.00
Title Transfer/Duplicate Registration Fee	$5,460.00	$5,500.00	$40.00
Printing & Duplication Services	$2,020.00	$20.00	($2,000.00)
PILOT Processing Fee	$83,870.00	$125,720.00	$41,850.00
Audit Fee	$13,500.00	$0.00	($13,500.00)
Tag Agent Fee	$70,040.00	$70,100.00	$60.00
Election Qualifying Fee	$0.00	$4,276.00	$4,276.00
Election Services	$0.00	$39,000.00	$39,000.00
Document and Data Sales	$3,012.00	$3,180.00	$168.00
Other - Commission on Tax Collections	$93,650.00	$110,800.00	$17,150.00
School/State Commissions	$1,043,500.00	$1,045,000.00	$1,500.00
SPLOST Admin Fee	$110,000.00	$119,000.00	$9,000.00
Occupation Certificate Admin Fee	$30,400.00	$30,400.00	$0.00
Sheriff Department Fees	$50,000.00	$45,000.00	($5,000.00)
Inmate Medical & Dental Fees	$5,000.00	$5,000.00	$0.00
Prisoner Housing - City of LaGrange	$150,000.00	$150,000.00	$0.00
Prisoner Housing - City of West Point	$5,000.00	$15,000.00	$10,000.00
Prisoner Housing - City of Hogansville	$10,000.00	$10,000.00	$0.00
City of West Point Detail	$47,473.00	$0.00	($47,473.00)
Work Release Program Fees	$260,000.00	$400,000.00	$140,000.00
Inmate Weekender Fee	$6,000.00	$1,000.00	($5,000.00)
Recylcing Fees	$0.00	$1,200.00	$1,200.00
Divorce/Parent Workshop Fees	$2,000.00	$5,000.00	$3,000.00
Program Fees	$278,681.00	$278,681.00	$0.00
Non-Program Fees	$3,000.00	$3,000.00	$0.00
CHARGES FOR SERVICES Totals	**$3,392,831.00**	**$3,596,145.00**	**$203,314.00**
FINES AND FORFEITURES			
Superior Court Fines	$125,000.00	$100,000.00	($25,000.00)
State Court Fines	$245,000.00	$395,000.00	$150,000.00
State Court Traffic Fines	$650,000.00	$920,000.00	$270,000.00
Magistrate Court Fines	$13,000.00	$20,000.00	$7,000.00
Juvenile Court Fines	$13,500.00	$12,000.00	($1,500.00)
Contempt Fines	$700.00	$500.00	($200.00)
State Court Bonds	$13,000.00	$5,000.00	($8,000.00)

Troup County Board of Commissioners

FY20 Budget

Revenue by Source Detail

	2019 Amended Budget	2020 Budget	Increase (Decrease)
General Fund			
Superior Court Bonds	$20,000.00	$20,000.00	$0.00
Additional Penalty Assessment	$3,300.00	$0.00	($3,300.00)
10% Jail Add On Fines	$157,050.00	$216,050.00	$59,000.00
Attorney Fund	$17,500.00	$14,500.00	($3,000.00)
FINES AND FORFEITURES Totals	**$1,258,050.00**	**$1,703,050.00**	**$445,000.00**
INVESTMENT INCOME			
Interest Revenue	$100,000.00	$469,428.00	$369,428.00
INVESTMENT INCOME Totals	**$100,000.00**	**$469,428.00**	**$369,428.00**
CONTRIBUTIONS AND DONATIONS			
P&R Fundraising	$42,000.00	$43,000.00	$1,000.00
Recreation Sponsors	$126,970.00	$122,470.00	($4,500.00)
P&R Non Program Donations	$11,500.00	$11,500.00	$0.00
CONTRIBUTIONS AND DONATIONS Totals	**$180,470.00**	**$176,970.00**	**($3,500.00)**
MISCELLANEOUS			
Rent - Crown Castle	$9,125.00	$9,125.00	$0.00
Rent - Parks and Recreation	$75,000.00	$83,500.00	$8,500.00
Rent - CASA	$7,200.00	$7,200.00	$0.00
Rent - GSC Room/Space	$0.00	$300.00	$300.00
Telephone Commissions	$150,000.00	$150,000.00	$0.00
Vending Machine Commission	$800.00	$1,000.00	$200.00
Judicial Circuit ADR Reimbursement	$108,000.00	$111,085.00	$3,085.00
Center for Strategic Planning Reimbursement	$4,280.00	$4,422.00	$142.00
Circles - Reimbursement	$112,930.00	$114,974.00	$2,044.00
Miscellaneous Revenue	$73,805.00	$75,065.00	$1,260.00
P&R Miscellaneous Revenue	$18,000.00	$18,000.00	$0.00
MISCELLANEOUS Totals	**$559,140.00**	**$574,671.00**	**$15,531.00**
OTHER FINANCING SOURCES			
Transfer-in Hotel/Motel Fund	$23,250.00	$23,250.00	$0.00
Transfer-in DATE Fund	$81,258.00	$0.00	($81,258.00)
Transfer-in SPLOST IV CW	$200,000.00	$75,000.00	($125,000.00)
Transfer-in SPLOST 4 CS	$0.00	$0.00	$0.00
Transfer In - Victim/Witness Fund	$99,995.00	$100,000.00	$5.00
Sale of Assets	$35,000.00	$40,000.00	$5,000.00
OTHER FINANCING SOURCES Totals	**$439,503.00**	**$238,250.00**	**($201,253.00)**
General Fund Total	**$40,478,683.00**	**$42,184,569.00**	**$1,705,886.00**

FY 20 Approved Budget

Appropriations by Department Summary

Department	FY19 Amended Budget	FY20 Approved Budget	Increase (Decrease)
Administration	2,807,713	2,762,002	(45,711)
Elections and Registration,Elections and Registration	383,741	392,671	8,930
Information Technology	408,065	400,747	(7,318)
Human Resources,Payroll and Benefits	303,709	312,173	8,464
Tax Commissioner	809,629	815,620	5,991
Property Appraisal	976,692	1,032,549	55,857
Judicial Administration	690,149	721,874	31,725
Superior Court	336,894	343,724	6,830
Clerk of Courts	961,376	1,037,438	76,062
District Attorney	958,540	1,055,272	96,732
State Court	363,256	356,096	(7,160)
Solicitor	541,996	552,114	10,118
Magistrate Court	438,928	467,792	28,864
Probate Court	356,584	332,684	(23,900)
Juvenile Justice	1,109,864	1,122,393	12,529
Public Defender	550,147	599,235	49,088
Sheriff,Jail Operations	13,565,156	14,190,285	625,129
Fire and Rescue,Fire Administration	4,584,695	5,008,587	423,892
Coroner	120,860	103,708	(17,152)
Marshal,Animal Control	634,788	674,977	40,189
Roads and Engineering	2,786,865	2,839,757	52,892
Vehicle Maintenance and Shop	466,839	449,099	(17,740)
Public Health,Health Services	250,958	250,245	(713)
Parks and Recreation,Parks and Facilities	3,051,837	3,351,128	299,291
Libraries	561,991	561,473	(518)
Community Development	612,311	602,623	(9,688)
Outside Agencies Agencies	516,734	538,486	21,752
Other Financing Uses	1,328,366	1,309,817	(18,549)
Total	**40,478,683**	**42,184,569**	**1,705,886**

Revenue Detail

FY20 Approved Budget
General Fund

Troup County Board of Commissioners
FY20 Approved Budget
General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
REVENUES				
Department:	**1110 - Board of Commissioners**			
Division:	**1130 - Clerk of Commission**			
400 - CHARGES FOR SERVICES				
34-1930	Document and Data Sales	-	100	100
Account Classification Total: 400 - CHARGES FOR SERVICES		-	100	100
Division Total: 1130 - Clerk of Commission		**-**	**100**	**100**
Department Total: 1110 - Board of Commissioners		**-**	**100**	**100**
Department:	**1400 - Elections and Registration**			
Division:	**1450 - Elections and Registration**			
400 - CHARGES FOR SERVICES				
34-1910	Election Qualifying Fee	-	4,276	4,276
34-1912	Election Services	-	39,000	39,000
Account Classification Total: 400 - CHARGES FOR SERVICES		-	43,276	43,276
Division Total: 1450 - Elections and Registration		**-**	**43,276**	**43,276**
Department Total: 1400 - Elections and Registration		**-**	**43,276**	**43,276**
Department:	**1510 - Finance**			
Division:	**1515 - Treasury**			
100 - TAXES				
31-1350	Personal Property Railroad Current Yr	22,000	25,000	3,000
31-1750	Franchise Tax Cable TV	320,000	330,000	10,000
31-3100	LOST Local Option Sales Tax	5,275,000	5,390,000	115,000
31-3104	LOST TAD Rebate	-	(50,000)	(50,000)
31-4500	Manufacturing Energy Excise Tax	850,000	830,000	(20,000)
31-6200	Insurance Premium Tax	2,000,000	2,125,000	125,000
Account Classification Total: 100 - TAXES		8,467,000	8,650,000	183,000
300 - INTERGOVERNMENTAL				
33-3000	PILOT - US Treasury West Point Lake	110,000	110,000	-
33-4113	GA, DOAS Flood Control	22,000	23,000	1,000
33-8110	LaGrange Housing Auth PILOT	14,000	14,000	-
Account Classification Total: 300 - INTERGOVERNMENTAL		146,000	147,000	1,000
400 - CHARGES FOR SERVICES				
34-1945	SPLOST Admin Fee	110,000	119,000	9,000
Account Classification Total: 400 - CHARGES FOR SERVICES		110,000	119,000	9,000
600 - INVESTMENT INCOME				
36-1000	Interest Revenue	100,000	469,428	369,428
Account Classification Total: 600 - INVESTMENT INCOME		100,000	469,428	369,428
800 - MISCELLANEOUS				
38-1200	Rent - Crown Castle	9,125	9,125	-
38-1500	Rent - CASA	7,200	7,200	-
38-9010	Vending Machine Commission	800	1,000	200
38-9600	Miscellaneous Revenue	12,000	8,500	(3,500)
Account Classification Total: 800 - MISCELLANEOUS		29,125	25,825	(3,300)
Division Total: 1515 - Treasury		**8,852,125**	**9,411,253**	**559,128**

Troup County Board of Commissioners
FY20 Approved Budget
General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
Division: 1517 - Purchasing				
900 - OTHER FINANCING SOURCES				
39-2100	Sale of Assets	25,000	25,000	-
Account Classification Total: 900 - OTHER FINANCING SOURCES		25,000	25,000	-
Division Total: 1517 - Purchasing		**25,000**	**25,000**	**-**
Department Total: 1510 - Finance		**8,877,125**	**9,436,253**	**559,128**
Department: 1535 - Information Technology				
Division: 1537 - GIS				
400 - CHARGES FOR SERVICES				
34-1400-	Printing & Duplication Services	2,000	-	(2,000)
Account Classification Total: 400 - CHARGES FOR SERVICES		2,000	-	(2,000)
Division Total: 1537 - GIS		**2,000**	**-**	**(2,000)**
Department Total: 1535 - Information Technology		**2,000**	**-**	**(2,000)**
Department: 1540 - Human Resources				
Division: 1542 - Payroll and Benefits				
400 - CHARGES FOR SERVICES				
34-1195	Child support/Garnishment Fee	-	75	75
34-1930	Document and Data Sales	-	75	75
Account Classification Total: 400 - CHARGES FOR SERVICES		-	150	150
Division Total: 1542 - Payroll and Benefits		**-**	**150**	**150**
Department Total: 1540 - Human Resources		**-**	**150**	**150**
Department: 1545 - Tax Commissioner				
100 - TAXES				
31-1110	Real Property - Utility Current Yr	600,000	603,000	3,000
31-1111	Real Property Digest Current Yr	15,866,000	16,480,970	614,970
31-1114	Real Property - TAD Rebate	-	(86,100)	(86,100)
31-1120	Real Property Timber Current Yr	28,000	20,500	(7,500)
31-1198	Forest Land Protection	134,000	131,950	(2,050)
31-1200	Real Property - prior year	13,500	13,300	(200)
31-1310	Personal Property Motor Vehicle Current Yr	1,665,000	1,598,100	(67,000)
31-1311	Personal Property Digest Current Year	4,200,000	4,345,100	145,100
31-1315	TAVT Motor Vehicle Title Tax	350,000	425,000	75,000
31-1316	AATV	45,000	75,000	30,000
31-1320	Personal Property Mobile Home Current Yr	52,000	51,000	(1,000)
31-1390	Heavy Duty	400	-	(400)
31-1400	Personal property - prior year	3,500	2,100	(1,400)
31-1500	Property Not on Digest	16,000	15,500	(500)
31-1800	Audit Settlement	450,000	400,000	(50,000)
31-9100	Penalties & Interest General Property	5,500	5,300	(200)
31-9125	Motor Vehicle Tax Penatly	32,500	33,000	500
Account Classification Total: 100 - TAXES		23,461,400	24,113,720	652,220
200 - LICENSES AND PERMITS				
32-4300	Late Tag Penalty	52,200	44,250	(7,950)
Account Classification Total: 200 - LICENSES AND PERMITS		52,200	44,250	(7,950)

Troup County Board of Commissioners
FY20 Approved Budget
General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
300 - INTERGOVERNMENTAL				
33-8100	PILOTs - LaGrange Development Authority	520,750	560,000	39,250
33-8102	PILOTs - West Point Development Authority	419,430	411,000	(8,430)
33-8106	Hogansville-Meriwether DA PILOT	374	750	376
Account Classification Total: 300 - INTERGOVERNMENTAL		940,554	971,750	31,196
400 - CHARGES FOR SERVICES				
34-1210	Title Transfer/Duplicate Registration Fee	5,460	5,500	40
34-1600	Tag Agent Fee	70,040	70,100	60
34-1940	Other - Commission on Tax Collections	93,650	110,800	17,150
34-1941	School/State Commissions	1,043,500	1,045,000	1,500
Account Classification Total: 400 - CHARGES FOR SERVICES		1,212,650	1,231,400	18,750
500 - FINES AND FORFEITURES				
35-1400	Additional Penalty Assessment	3,300	-	(3,300)
Account Classification Total: 500 - FINES AND FORFEITURES		3,300	-	(3,300)
Department Total: 1545 - Tax Commissioner		**25,670,104**	**26,361,120**	**690,916**
Department: 1550 - Property Appraisal				
400 - CHARGES FOR SERVICES				
34-1400-	Printing & Duplication Services	20	20	-
34-1510	PILOT Processing Fee	83,870	125,720	41,850
34-1511	Audit Fee	13,500	-	(13,500)
Account Classification Total: 400 - CHARGES FOR SERVICES		97,390	125,740	28,350
800 - MISCELLANEOUS				
38-9600	Miscellaneous Revenue	25,000	-	(25,000)
Account Classification Total: 800 - MISCELLANEOUS		25,000	-	(25,000)
Department Total: 1550 - Property Appraisal		**122,390**	**125,740**	**3,350**
Department: 2100 - Judicial Administration				
Division: 2100 - Judicial Administration Main				
400 - CHARGES FOR SERVICES				
34-1192	Indigent Defense Application Fee	4,000	5,000	1,000
34-6210	Divorce/Parent Workshop Fees	2,000	5,000	3,000
Account Classification Total: 400 - CHARGES FOR SERVICES		6,000	10,000	4,000
800 - MISCELLANEOUS				
38-1610	Rent - GSC Room/Space	-	300	300
38-9011	Judicial Circuit ADR Reimbursement	108,000	111,085	3,085
Account Classification Total: 800 - MISCELLANEOUS		108,000	111,385	3,385
Division Total: 2100 - Judicial Administration Main		**114,000**	**121,385**	**7,385**
Division: 2110 - Drug Lab				
400 - CHARGES FOR SERVICES				
34-1132	Drug Testing - DFCS	35,000	45,000	10,000
34-1134	Drug Testing - Juvenile Court	200	200	-
34-1136	Drug Testing - Governmental	100,000	100,000	-
34-1137	Drug Testing - Municipal	4,500	2,000	(2,500)
34-1138	Drug Testing - Others	12,000	30,000	18,000
Account Classification Total: 400 - CHARGES FOR SERVICES		151,700	177,200	25,500

Troup County Board of Commissioners
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General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
Division Total: 2110 - Drug Lab		**151,700**	**177,200**	**25,500**
Department Total: 2100 - Judicial Administration		**265,700**	**298,585**	**32,885**
Department: 2150 - Superior Court				
400 - CHARGES FOR SERVICES				
34-1107	Superior Court Fees	165,000	180,000	15,000
34-1192	Indigent Defense Application Fee	3,500	1,500	(2,000)
Account Classification Total: 400 - CHARGES FOR SERVICES		168,500	181,500	13,000
500 - FINES AND FORFEITURES				
35-1110	Superior Court Fines	125,000	100,000	(25,000)
35-1220	Superior Court Bonds	20,000	20,000	-
35-1410	10% Jail Add On Fines	16,000	10,000	(6,000)
35-1440	Attorney Fund	7,500	7,500	-
Account Classification Total: 500 - FINES AND FORFEITURES		168,500	137,500	(31,000)
Department Total: 2150 - Superior Court		**337,000**	**319,000**	**(18,000)**
Department: 2180 - Clerk of Courts				
100 - TAXES				
31-1340	Intangible Recording Tax	270,000	260,000	(10,000)
31-1600	Real Estate Transfer Tax	80,000	80,000	-
Account Classification Total: 100 - TAXES		350,000	340,000	(10,000)
Department Total: 2180 - Clerk of Courts		**350,000**	**340,000**	**(10,000)**
Department: 2300 - State Court				
400 - CHARGES FOR SERVICES				
34-1106	State Court Fees	55,000	56,000	1,000
Account Classification Total: 400 - CHARGES FOR SERVICES		55,000	56,000	1,000
500 - FINES AND FORFEITURES				
35-1120	State Court Fines	245,000	395,000	150,000
35-1125	State Court Traffic Fines	650,000	920,000	270,000
35-1210	State Court Bonds	13,000	5,000	(8,000)
35-1410	10% Jail Add On Fines	90,000	140,000	50,000
35-1440	Attorney Fund	10,000	7,000	(3,000)
Account Classification Total: 500 - FINES AND FORFEITURES		1,008,000	1,467,000	459,000
Department Total: 2300 - State Court		**1,063,000**	**1,523,000**	**460,000**
Department: 2400 - Magistrate Court				
400 - CHARGES FOR SERVICES				
34-1109	Magistrate Civil Case Filing Fee	380,000	340,000	(40,000)
Account Classification Total: 400 - CHARGES FOR SERVICES		380,000	340,000	(40,000)
500 - FINES AND FORFEITURES				
35-1130	Magistrate Court Fines	13,000	20,000	7,000
Account Classification Total: 500 - FINES AND FORFEITURES		13,000	20,000	7,000
Department Total: 2400 - Magistrate Court		**393,000**	**360,000**	**(33,000)**
Department: 2450 - Probate Court				
200 - LICENSES AND PERMITS				
32-2400	Marriage Licenses	27,500	27,500	-
32-2910	Pistol Permit	40,000	40,000	-

Troup County Board of Commissioners
FY20 Approved Budget
General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
Account Classification Total: 200 - LICENSES AND PERMITS		67,500	67,500	-
400 - CHARGES FOR SERVICES				
34-1141	Estate Filing Fee	65,500	65,500	-
34-1142	Guardianship/Cons Filing Fee	15,500	15,500	-
34-1144	Miscellaneous Filing Fees	12,000	12,000	-
34-1192	Indigent Defense Application Fee	6,500	6,500	-
Account Classification Total: 400 - CHARGES FOR SERVICES		99,500	99,500	-
Department Total: 2450 - Probate Court		**167,000**	**167,000**	**-**
Department: 2600 - Juvenile Justice				
300 - INTERGOVERNMENTAL				
33-4118	Judicial Council Grant	45,150	45,150	-
Account Classification Total: 300 - INTERGOVERNMENTAL		45,150	45,150	-
400 - CHARGES FOR SERVICES				
34-1192	Indigent Defense Application Fee	6,000	6,000	-
34-1930	Document and Data Sales	12	5	(7)
Account Classification Total: 400 - CHARGES FOR SERVICES		6,012	6,005	(7)
500 - FINES AND FORFEITURES				
35-1160	Juvenile Court Fines	13,500	12,000	(1,500)
35-1180	Contempt Fines	700	500	(200)
35-1410	10% Jail Add On Fines	1,050	1,050	-
Account Classification Total: 500 - FINES AND FORFEITURES		15,250	13,550	(1,700)
Department Total: 2600 - Juvenile Justice		**66,412**	**64,705**	**(1,707)**
Department: 3300 - Sheriff				
Division: 3310 - Sheriff Administration				
200 - LICENSES AND PERMITS				
32-3010	Metal Recycler's Registration	200	200	-
Account Classification Total: 200 - LICENSES AND PERMITS		200	200	-
300 - INTERGOVERNMENTAL				
33-1111	US Treasury - West Point Lake Patrol	21,728	21,000	(728)
33-1115	US DOJ - Bulletproof Vest	3,000	3,000	-
33-1159	GEMA - K9 Grant	-	-	-
33-6700	BOE Resource Officer	150,000	150,000	-
33-6175	WMRDEO - CJCC Byrne Grant B12-8-009	6,500	-	(6,500)
Account Classification Total: 300 - INTERGOVERNMENTAL		181,228	174,000	(7,228)
400 - CHARGES FOR SERVICES				
34-2305	Sheriff Department Fees	50,000	45,000	(5,000)
Account Classification Total: 400 - CHARGES FOR SERVICES		50,000	45,000	(5,000)
800 - MISCELLANEOUS				
38-9600	Miscellaneous Revenue	30,000	65,000	35,000
Account Classification Total: 800 - MISCELLANEOUS		30,000	65,000	35,000
900 - OTHER FINANCING SOURCES				
39-2100	Sale of Assets	10,000	15,000	5,000
Account Classification Total: 900 - OTHER FINANCING SOURCES		10,000	15,000	5,000
Division Total: 3310 - Sheriff Administration		**271,428**	**299,200**	**27,772**

Troup County Board of Commissioners
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General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
Division:	**3326 - Jail Operations**			
300 - INTERGOVERNMENTAL				
33-4112	Georgia Inmate Subsidy	100	-	(100)
Account Classification Total: 300 - INTERGOVERNMENTAL		100	-	(100)
400 - CHARGES FOR SERVICES				
34-1105	Bond Processing Fee	40,000	40,000	-
34-2320	Inmate Medical & Dental Fees	5,000	5,000	-
34-2331	Prisoner Housing - City of LaGrange	150,000	150,000	-
34-2332	Prisoner Housing - City of West Point	5,000	15,000	10,000
34-2333	Prisoner Housing - City of Hogansville	10,000	10,000	-
34-2360	Inmate Weekender Fee	6,000	1,000	(5,000)
Account Classification Total: 400 - CHARGES FOR SERVICES		216,000	221,000	5,000
500 - FINES AND FORFEITURES				
35-1410	10% Jail Add On Fines	50,000	65,000	15,000
Account Classification Total: 500 - FINES AND FORFEITURES		50,000	65,000	15,000
800 - MISCELLANEOUS				
38-2000	Telephone Commissions	150,000	150,000	-
38-9600	Miscellaneous Revenue	300	300	-
Account Classification Total: 800 - MISCELLANEOUS		150,300	150,300	-
Division Total: 3326 - Jail Operations		**416,400**	**436,300**	**19,900**
Division:	**3395 - S/O - Detail & Work Release**			
400 - CHARGES FOR SERVICES				
34-2335	City of West Point Detail	47,473	-	(47,473)
34-2340	Work Release Program Fees	260,000	400,000	140,000
Account Classification Total: 400 - CHARGES FOR SERVICES		307,473	400,000	92,527
Division Total: 3395 - S/O - Detail & Work Release		**307,473**	**400,000**	**92,527**
Department Total: 3300 - Sheriff		**995,301**	**1,135,500**	**140,199**
Department:	**3500 - Fire and Rescue**			
Division:	**3510 - Fire Administration**			
200 - LICENSES AND PERMITS				
32-1910	FIRE WORKS LICENSE FEE 25-10-5.1	-	1,000	1,000
Account Classification Total: 200 - LICENSES AND PERMITS		-	1,000	1,000
400 - CHARGES FOR SERVICES				
33-6550	Hogansville Fire Service	215,525	223,993	8,468
Account Classification Total: 400 - CHARGES FOR SERVICES		215,525	223,993	8,468
800 - MISCELLANEOUS				
38-9600	Miscellaneous Revenue	5,000	-	(5,000)
Account Classification Total: 800 - MISCELLANEOUS		5,000	-	(5,000)
Division Total: 3510 - Fire Administration		**220,525**	**224,993**	**4,468**
Division:	**3920 - Emergency Management**			
300 - INTERGOVERNMENTAL				
33-4115	GA, DOD Ema Salary Supplement	11,508	20,113	8,605
Account Classification Total: 300 - INTERGOVERNMENTAL		11,508	20,113	8,605
Division Total: 3920 - Emergency Management		**11,508**	**20,113**	**8,605**

Troup County Board of Commissioners
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General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
Department Total: 3500 - Fire and Rescue		**232,033**	**245,106**	**13,073**
Department: 3900 - Marshal				
Division: 3905 - Marshal Administration				
200 - LICENSES AND PERMITS				
32-2130	Foreclosure Registration	3,000	3,000	-
Account Classification Total: 200 - LICENSES AND PERMITS		3,000	3,000	-
Division Total: 3905 - Marshal Administration		**3,000**	**3,000**	**-**
Division: 3910 - Animal Control				
200 - LICENSES AND PERMITS				
32-2510	Dangerous Dog	500	500	-
Account Classification Total: 200 - LICENSES AND PERMITS		500	500	-
Division Total: 3910 - Animal Control		**500**	**500**	**-**
Department Total: 3900 - Marshal		**3,500**	**3,500**	**-**
Department: 4900 - Vehicle Maintenance and Shop				
400 - CHARGES FOR SERVICES				
34-4160	Recylcing Fees	-	1,200	1,200
Account Classification Total: 400 - CHARGES FOR SERVICES		-	1,200	1,200
Department Total: 4900 - Vehicle Maintenance and Shop		**-**	**1,200**	**1,200**
Department: 6000 - Parks and Recreation				
Division: 6110 - Parks and Rec Administration				
400 - CHARGES FOR SERVICES				
34-7500	Program Fees	278,681	278,681	-
34-7900	Non-Program Fees	3,000	3,000	-
Account Classification Total: 400 - CHARGES FOR SERVICES		281,681	281,681	-
700 - CONTRIBUTIONS AND DONATIONS				
37-1003	P&R Fundraising	42,000	43,000	1,000
37-1004	Recreation Sponsors	54,950	50,450	(4,500)
37-1011	P&R Non Program Donations	11,500	11,500	-
Account Classification Total: 700 - CONTRIBUTIONS AND DONATIONS		108,450	104,950	(3,500)
800 - MISCELLANEOUS				
38-1300	Rent - Parks and Recreation	75,000	83,500	8,500
38-9700	P&R Miscellaneous Revenue	18,000	18,000	-
Account Classification Total: 800 - MISCELLANEOUS		93,000	101,500	8,500
Division Total: 6110 - Parks and Rec Administration		**483,131**	**488,131**	**5,000**
Division: 6220 - Parks and Facilities				
700 - CONTRIBUTIONS AND DONATIONS				
37-1004	Recreation Sponsors	72,020	72,020	-
Account Classification Total: 700 - CONTRIBUTIONS AND DONATIONS		72,020	72,020	-
Division Total: 6220 - Parks and Facilities		**72,020**	**72,020**	**-**
Department Total: 6000 - Parks and Recreation		**555,151**	**560,151**	**5,000**
Department: 7000 - Community Development				
Division: 7220 - Building Inspections				
100 - TAXES				
31-4200	Beverage Taxes	180,000	180,000	-

Troup County Board of Commissioners
FY20 Approved Budget
General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
31-6100	Business & Occupation	108,000	108,000	-
31-6300	Bank Licenses	170,000	170,000	-
Account Classification Total: 100 - TAXES		458,000	458,000	-
200 - LICENSES AND PERMITS				
32-1110	Beer Licenses	8,000	8,000	-
32-1120	Wine Licenses	7,500	7,500	-
32-1230	Driveway/Timber/Rec/Erosion	9,000	9,000	-
32-1240	Home Occupational Permit	12,000	12,000	-
32-2210	Rezoning & Variance Fees	23,500	23,500	-
32-2230	Sign Permit	500	500	-
32-3110	Building Permits	165,000	165,000	-
32-3910	Driveway Permits	5,000	5,000	-
Account Classification Total: 200 - LICENSES AND PERMITS		230,500	230,500	-
400 - CHARGES FOR SERVICES				
34-1930	Document and Data Sales	3,000	3,000	-
34-1950	Occupation Certificate Admin Fee	30,400	30,400	-
Account Classification Total: 400 - CHARGES FOR SERVICES		33,400	33,400	-
Division Total: 7220 - Building Inspections		**721,900**	**721,900**	**-**
Division: 7410 - Planning and Zoning				
200 - LICENSES AND PERMITS				
32-3200	Entertainment	1,000	1,000	-
32-3205	Special Event	1,000	1,000	-
Account Classification Total: 200 - LICENSES AND PERMITS		2,000	2,000	-
Division Total: 7410 - Planning and Zoning		**2,000**	**2,000**	**-**
Department Total: 7000 - Community Development		**723,900**	**723,900**	**-**
Department: 7112 - Two Rivers RC & D				
300 - INTERGOVERNMENTAL				
33-1112	US Treasury - Two Rivers Salary	131,849	157,372	25,523
Account Classification Total: 300 - INTERGOVERNMENTAL		131,849	157,372	25,523
800 - MISCELLANEOUS				
38-9600	Miscellaneous Revenue	1,505	1,265	(240)
Account Classification Total: 800 - MISCELLANEOUS		1,505	1,265	(240)
Department Total: 7112 - Two Rivers RC & D		**133,354**	**158,637**	**25,283**
Department: 7415 - Center for Strategic Planning				
800 - MISCELLANEOUS				
38-9014	Center for Strategic Planning Reimbursement	4,280	4,422	142
Account Classification Total: 800 - MISCELLANEOUS		4,280	4,422	142
Department Total: 7415 - Center for Strategic Planning		**4,280**	**4,422**	**142**
Department: 7681 - CIRCLES				
800 - MISCELLANEOUS				
38-9015	Circles - Reimbursement	112,930	114,974	2,044
Account Classification Total: 800 - MISCELLANEOUS		112,930	114,974	2,044
Department Total: 7681 - CIRCLES		**112,930**	**114,974**	**2,044**
Department: 9000 - Other Financing Uses				

Troup County Board of Commissioners
FY20 Approved Budget
General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
900 - OTHER FINANCING SOURCES				
39-1215	Transfer-in Hotel/Motel Fund	23,250	23,250	-
39-1220	Transfer-in DATE Fund	81,258	-	(81,258)
39-1240	Transfer-in SPLOST IV CW	200,000	75,000	(125,000)
39-1250	Transfer In - Victim/Witness Fund	99,995	100,000	5
Account Classification Total: 900 - OTHER FINANCING SOURCES		404,503	198,250	(206,253)
Department Total: 9000 - Other Financing Uses		**404,503**	**198,250**	**(206,253)**
REVENUES Total		**40,478,683**	**42,184,569**	**1,705,786**

Expenditure Detail

FY20 Approved Budget
General Fund

Troup County Board of Commissioners
FY20 Approved Budget
General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
EXPENSES				
Department:	**1110 - Board of Commissioners**			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1400	Salaries - Board	46,405	48,188	1,783
51-2102	Medical Insurance	67,451	61,066	(6,385)
51-2103	Life Insurance	225	245	20
51-2200	Social Security (FICA) Contributions	2,878	2,988	110
51-2300	Medicare	673	700	27
51-2400	Retirement Contribution	7,550	8,730	1,180
51-2700	Workers Compensation	910	973	63
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		126,092	122,890	(3,202)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	100	100	-
52-3851	Contract Cost Allocation	9,740	9,567	(173)
52-2202	Equipment Repairs and Maintenance	1,500	1,500	-
52-2204	Building Repairs and Maintenance	2,722	4,538	1,816
52-3101	General Liability Insurance	553	753	200
52-3105	Building and Property Insurance	2,066	1,789	(277)
52-3106	Bonds Fidelity	200	152	(48)
52-3201	Communications	1,400	1,400	-
52-3205	Cell Phone	2,580	2,580	-
52-3300	Advertising	3,940	3,500	(440)
52-3400	Printing and Binding	450	350	(100)
52-3500	Travel	12,000	12,000	-
52-3601	Dues, Certification Fees, Subscriptions	4,578	2,731	(1,847)
52-3700	Education and Training	10,875	14,702	3,827
52-3852	Contract Services	3,000	3,000	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		55,704	58,662	2,958
300 - SUPPLIES				
53-1101	Office Supplies	5,651	5,760	109
53-1102	Uniforms	250	250	-
53-1112	Employee Awards Program	2,300	-	(2,300)
53-1170	Special Events Supplies	4,500	6,300	1,800
53-1230	Utilities	9,529	9,529	-
53-1300	Food and Catering	1,550	-	(1,550)
53-1705	Intergovenment Relation Supplies	1,500	1,500	-
53-1830	Other Equipment	250	250	-
Account Classification Total: 300 - SUPPLIES		25,530	23,589	(1,941)
Division:	**1130 - Clerk of Commission**			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	29,854	61,420	31,566
51-2102	Medical Insurance	6,745	12,213	5,468
51-2103	Life Insurance	75	165	90
51-2200	Social Security (FICA) Contributions	1,850	3,808	1,958
51-2300	Medicare	432	890	458
51-2400	Retirement Contribution	4,858	11,129	6,271
51-2700	Workers Compensation	126	228	102
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		43,940	89,853	45,913

Troup County Board of Commissioners
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General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
200 - PURCHASED/CONTRACTED SERVICES				
52-1200	Professional	3,000	3,000	-
52-1206	Employee Medical Exam	50	50	-
52-2220	Computer/Software Maintenance	18,129	18,932	803
52-3851	Contract Cost Allocation	2,785	2,767	(18)
52-2204	Building Repairs and Maintenance	579	965	386
52-3101	General Liability Insurance	111	151	40
52-3105	Building and Property Insurance	439	381	(58)
52-3106	Bonds Fidelity	125	31	(94)
52-3201	Communications	260	260	-
52-3400	Printing and Binding	50	250	200
52-3500	Travel	1,450	1,400	(50)
52-3505	Mileage - Non-Overnight Travel	300	1	(299)
52-3601	Dues, Certification Fees, Subscriptions	110	80	(30)
52-3700	Education and Training	2,300	2,186	(114)
52-3852	Contract Services	-	1	1
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		29,688	30,455	767
300 - SUPPLIES				
53-1101	Office Supplies	1	1	-
53-1102	Uniforms	21	100	79
53-1230	Utilities	2,026	2,026	-
53-1400	Books and Periodicals	-	200	200
Account Classification Total: 300 - SUPPLIES		2,048	2,327	279
Division Total: 1130 - Clerk of Commission		**75,676**	**122,635**	**46,959**
Department Total: 1110 - Board of Commissioners		**283,002**	**327,776**	**44,774**
Department: 1320 - County Manager				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	351,504	258,603	(92,901)
51-1200	Part-time Employees	7,000	6,000	(1,000)
51-2102	Medical Insurance	47,215	36,640	(10,575)
51-2103	Life Insurance	480	237	(243)
51-2200	Social Security (FICA) Contributions	19,385	16,412	(2,973)
51-2300	Medicare	5,294	3,926	(1,368)
51-2400	Retirement Contribution	59,400	52,057	(7,343)
51-2700	Workers Compensation	552	1,000	448
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		490,830	374,875	(115,955)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	1,357	70	(1,287)
52-3851	Contract Cost Allocation	3,854	2,767	(1,087)
52-2202	Equipment Repairs and Maintenance	1	-	(1)
52-2203	Vehicle Repairs and Maintenance	1,300	1,300	-
52-2204	Building Repairs and Maintenance	1,229	965	(264)
52-3101	General Liability Insurance	111	302	191
52-3103	Auto Insurance	1,243	350	(893)
52-3105	Building and Property Insurance	439	381	(58)
52-3106	Bonds Fidelity	-	61	61
52-3201	Communications	960	900	(60)
52-3205	Cell Phone	2,215	2,000	(215)

Troup County Board of Commissioners
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General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
52-3300	Advertising	1	15,000	14,999
52-3400	Printing and Binding	100	200	100
52-3500	Travel	5,937	7,500	1,563
52-3601	Dues, Certification Fees, Subscriptions	340	125	(215)
52-3700	Education and Training	3,500	3,052	(448)
52-3852	Contract Services	-	-	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		22,587	34,973	12,386
300 - SUPPLIES				
53-1101	Office Supplies	1	-	(1)
53-1102	Uniforms	63	200	137
53-1123	Tires and Tubes	500	-	(500)
53-1230	Utilities	2,026	2,026	-
53-1270	Auto Fuel	2,000	2,000	-
53-1805	Computer Hardware / Software	750	750	-
53-1815	Office Furniture	6,590	1	(6,589)
53-1830	Other Equipment	75	75	-
Account Classification Total: 300 - SUPPLIES		12,005	5,052	(6,953)
Department Total: 1320 - County Manager		**525,422**	**414,900**	**(110,522)**
Department: 1400 - Elections and Registration				
Division: 1450 - Elections and Registration				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	83,281	85,969	2,688
51-1200	Part-time Employees	25,878	17,561	(8,317)
51-1300	Overtime	2,500	3,552	1,052
51-2102	Medical Insurance	26,981	24,426	(2,555)
51-2103	Life Insurance	245	271	26
51-2200	Social Security (FICA) Contributions	6,924	7,662	738
51-2300	Medicare	1,620	1,792	172
51-2400	Retirement Contribution	13,551	15,578	2,027
51-2700	Workers Compensation	459	444	(15)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		161,439	157,255	(4,184)
200 - PURCHASED/CONTRACTED SERVICES				
52-1201	County Attorney	500	-	(500)
52-1206	Employee Medical Exam	100	100	-
52-3851	Contract Cost Allocation	3,854	3,840	(14)
52-2201	Computer Maintenance	500	500	-
52-2202	Equipment Repairs and Maintenance	9,500	18,000	8,500
52-2204	Building Repairs and Maintenance	735	1,226	491
52-3101	General Liability Insurance	332	452	120
52-3105	Building and Property Insurance	558	483	(75)
52-3106	Bonds Fidelity	-	92	92
52-3201	Communications	2,000	1,000	(1,000)
52-3203	Postage and Shipping	13,000	13,000	-
52-3205	Cell Phone	1,300	1,000	(300)
52-3300	Advertising	8,000	8,000	-
52-3400	Printing and Binding	9,000	10,000	1,000
52-3500	Travel	6,000	5,000	(1,000)
52-3505	Mileage - Non-Overnight Travel	1,500	500	(1,000)

Troup County Board of Commissioners
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General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
52-3601	Dues, Certification Fees, Subscriptions	750	750	-
52-3700	Education and Training	6,000	5,000	(1,000)
52-3852	Contract Services	134,900	154,000	19,100
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		198,529	222,943	24,414
300 - SUPPLIES				
53-1101	Office Supplies	8,000	5,000	(3,000)
53-1102	Uniforms	200	-	(200)
53-1127	Materials and Supplies	500	500	-
53-1230	Utilities	2,573	2,573	-
53-1400	Books and Periodicals	150	150	-
53-1805	Computer Hardware / Software	2,500	2,500	-
53-1810	Office Equipment	500	-	(500)
53-1815	Office Furniture	500	500	-
53-1820	Communications Equipment	250	250	-
53-1830	Other Equipment	500	500	-
Account Classification Total: 300 - SUPPLIES		15,673	11,973	(3,700)
400 - CAPITAL OUTLAYS				
54-2400	Computers and Software	-	500	500
54-2510	Office Equipment	8,100	-	(8,100)
Account Classification Total: 400 - CAPITAL OUTLAYS		8,100	500	(7,600)
Division Total: 1450 - Elections and Registration		**383,741**	**392,671**	**8,930**
Department Total: 1400 - Elections and Registration		**383,741**	**392,671**	**8,930**
Department: 1510 - Finance				
Division: 1511 - Financial Administration				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	212,443	218,766	6,323
51-1200	Part-time Employees	17,192	17,191	(1)
51-2102	Medical Insurance	40,470	39,007	(1,463)
51-2103	Life Insurance	448	496	48
51-2200	Social Security (FICA) Contributions	14,238	14,645	407
51-2300	Medicare	3,330	3,424	94
51-2400	Retirement Contribution	36,492	43,649	7,157
51-2700	Workers Compensation	965	873	(92)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		325,578	338,051	12,473
200 - PURCHASED/CONTRACTED SERVICES				
52-1204	Auditor (Outside)	125,875	117,875	(8,000)
52-1206	Employee Medical Exam	70	70	-
52-3620	Bank and Credit Card Fees	2,000	2,000	-
52-3851	Contract Cost Allocation	4,854	4,892	38
52-2204	Building Repairs and Maintenance	579	965	386
52-3101	General Liability Insurance	387	528	141
52-3105	Building and Property Insurance	439	381	(58)
52-3106	Bonds Fidelity	400	546	146
52-3201	Communications	1,230	1,230	-
52-3203	Postage and Shipping	3,465	3,600	135
52-3205	Cell Phone	780	650	(130)
52-3400	Printing and Binding	916	1,000	84
52-3500	Travel	1,000	1,000	-

Troup County Board of Commissioners
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General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
52-3601	Dues, Certification Fees, Subscriptions	1,245	1,245	-
52-3700	Education and Training	1,735	2,200	465
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		144,975	138,182	(6,793)
300 - SUPPLIES				
53-1101	Office Supplies	1	-	(1)
53-1102	Uniforms	84	82	(2)
53-1230	Utilities	2,026	2,026	-
53-1805	Computer Hardware / Software	500	500	-
53-1815	Office Furniture	500	500	-
Account Classification Total: 300 - SUPPLIES		3,111	3,108	(3)
Division Total: 1511 - Financial Administration		**473,664**	**479,341**	**5,677**
Division: 1515 - Treasury				
700 - OTHER COSTS				
57-1110	City of LaGrange	273,000	261,000	(12,000)
57-1210	City of Hogansville	37,000	35,500	(1,500)
57-1310	City of West Point	37,000	35,500	(1,500)
Account Classification Total: 700 - OTHER COSTS		347,000	332,000	(15,000)
Division Total: 1515 - Treasury		**347,000**	**332,000**	**(15,000)**
Division: 1517 - Purchasing				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	109,290	137,385	28,095
51-1200	Part-time Employees	25,048	-	(25,048)
51-2102	Medical Insurance	26,981	39,007	12,026
51-2103	Life Insurance	256	315	59
51-2200	Social Security (FICA) Contributions	8,329	8,542	213
51-2300	Medicare	1,948	1,998	50
51-2400	Retirement Contribution	17,782	24,966	7,184
51-2700	Workers Compensation	565	510	(55)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		190,199	212,723	22,524
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	80	70	(10)
52-3851	Contract Cost Allocation	5,125	5,061	(64)
52-2201	Computer Maintenance	150	150	-
52-2202	Equipment Repairs and Maintenance	480	-	(480)
52-2203	Vehicle Repairs and Maintenance	1,500	1,500	-
52-2204	Building Repairs and Maintenance	1,258	2,098	840
52-3101	General Liability Insurance	276	377	101
52-3103	Auto Insurance	584	350	(234)
52-3105	Building and Property Insurance	955	827	(128)
52-3106	Bonds Fidelity	70	76	6
52-3201	Communications	1,680	1,680	-
52-3203	Postage and Shipping	50	25	(25)
52-3205	Cell Phone	800	1,200	400
52-3300	Advertising	200	200	-
52-3400	Printing and Binding	125	150	25
52-3500	Travel	1,000	1,000	-
52-3505	Mileage - Non-Overnight Travel	-	102	102
52-3601	Dues, Certification Fees, Subscriptions	674	744	70

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Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
52-3700	Education and Training	800	800	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		15,807	16,410	603
300 - SUPPLIES				
53-1101	Office Supplies	1,200	1,200	-
53-1102	Uniforms	150	175	25
53-1110	Program Supplies and Materials	800	800	-
53-1123	Tires and Tubes	600	750	150
53-1230	Utilities	4,404	4,404	-
53-1270	Auto Fuel	1,575	1,500	(75)
53-1805	Computer Hardware / Software	1,000	1,000	-
53-1810	Office Equipment	300	300	-
53-1830	Other Equipment	450	450	-
Account Classification Total: 300 - SUPPLIES		10,479	10,579	100
Division Total: 1517 - Purchasing		**216,485**	**239,712**	**23,227**
Department Total: 1510 - Finance		**1,037,149**	**1,051,053**	**13,904**
Department: 1530 - County Attorney				
200 - PURCHASED/CONTRACTED SERVICES				
52-1201	County Attorney	155,000	175,000	20,000
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		155,000	175,000	20,000
Department Total: 1530 - County Attorney		**155,000**	**175,000**	**20,000**
Department: 1535 - Information Technology				
Division: 1535 - Information Technology Main				
200 - PURCHASED/CONTRACTED SERVICES				
52-2220	Computer/Software Maintenance	196,001	196,000	(1)
52-3851	Contract Cost Allocation	3,892	2,678	(1,214)
52-2204	Building Repairs and Maintenance	751	1,251	500
52-3105	Building and Property Insurance	570	493	(77)
52-3201	Communications	280	-	(280)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		201,494	200,422	(1,072)
300 - SUPPLIES				
53-1230	Utilities	2,627	2,627	0
53-1805	Computer Hardware / Software	50,000	50,000	-
Account Classification Total: 300 - SUPPLIES		52,627	52,627	0
Division Total: 1535 - Information Technology Main		**254,121**	**253,050**	**(1,071)**
Division: 1537 - GIS				
200 - PURCHASED/CONTRACTED SERVICES				
52-1309	Data Processing	144,944	147,697	2,753
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		144,944	147,697	2,753
300 - SUPPLIES				
53-1805	Computer Hardware / Software	1,113	-	(1,113)
Account Classification Total: 300 - SUPPLIES		1,113	-	(1,113)
400 - CAPITAL OUTLAYS				
54-2400	Computers and Software	7,887	-	(7,887)
Account Classification Total: 400 - CAPITAL OUTLAYS		7,887	-	(7,887)
Division Total: 1537 - GIS		**153,944**	**147,697**	**(6,247)**
Department Total: 1535 - Information Technology		**408,065**	**400,747**	**(7,318)**
Department: 1540 - Human Resources				
Division: 1540 - Human Resources				

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General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	130,789	136,050	5,261
51-2102	Medical Insurance	26,981	26,005	(976)
51-2103	Life Insurance	262	291	29
51-2200	Social Security (FICA) Contributions	8,110	8,435	325
51-2300	Medicare	1,897	1,973	76
51-2400	Retirement Contribution	22,013	25,795	3,782
51-2700	Workers Compensation	551	503	(48)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		190,603	199,052	8,449
200 - PURCHASED/CONTRACTED SERVICES				
52-1200	Professional	2,000	2,000	-
52-1206	Employee Medical Exam	80	80	-
52-1214	Employee Assistance Program	7,500	6,500	(1,000)
52-3851	Contract Cost Allocation	1,882	1,894	12
52-2201	Computer Maintenance	200	200	-
52-2202	Equipment Repairs and Maintenance	500	300	(200)
52-2204	Building Repairs and Maintenance	251	419	168
52-3101	General Liability Insurance	111	151	40
52-3105	Building and Property Insurance	191	166	(25)
52-3106	Bonds Fidelity	250	361	111
52-3201	Communications	1,500	1,500	-
52-3203	Postage and Shipping	500	500	-
52-3400	Printing and Binding	2,800	2,000	(800)
52-3500	Travel	1,000	1,200	200
52-3505	Mileage - Non-Overnight Travel	400	300	(100)
52-3601	Dues, Certification Fees, Subscriptions	600	500	(100)
52-3700	Education and Training	2,000	2,500	500
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		21,765	20,571	(1,194)
300 - SUPPLIES				
53-1101	Office Supplies	2,000	500	(1,500)
53-1102	Uniforms	200	400	200
53-1112	Employee Awards Program	-	-	-
53-1230	Utilities	879	880	1
53-1805	Computer Hardware / Software	1,500	1,500	-
53-1810	Office Equipment	200	200	-
53-1815	Office Furniture	700	500	(200)
Account Classification Total: 300 - SUPPLIES		5,479	3,980	(1,499)
Division Total: 1540 - Human Resources		**217,847**	**223,603**	**5,756**
Division:	**1542 - Payroll and Benefits**			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	42,844	44,570	1,726
51-2102	Medical Insurance	13,491	13,003	(488)
51-2103	Life Insurance	130	145	15
51-2200	Social Security (FICA) Contributions	2,657	2,763	106
51-2300	Medicare	622	647	25
51-2400	Retirement Contribution	6,971	8,076	1,105
51-2700	Workers Compensation	180	164	(16)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		66,895	69,368	2,473

Troup County Board of Commissioners
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General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	40	40	-
52-2220	Computer/Software Maintenance	12,500	12,500	-
52-3851	Contract Cost Allocation	2,330	2,336	6
52-2201	Computer Maintenance	100	100	-
52-2204	Building Repairs and Maintenance	347	579	232
52-3101	General Liability Insurance	221	302	81
52-3105	Building and Property Insurance	264	229	(35)
52-3106	Bonds Fidelity	150	100	(50)
52-3400	Printing and Binding	500	300	(200)
52-3505	Mileage - Non-Overnight Travel	200	200	-
52-3700	Education and Training	500	500	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		17,152	17,186	34
300 - SUPPLIES				
53-1230	Utilities	1,215	1,216	1
53-1805	Computer Hardware / Software	-	500	500
53-1810	Office Equipment	500	300	(200)
53-1820	Communications Equipment	100	-	(100)
Account Classification Total: 300 - SUPPLIES		1,815	2,016	201
Division Total: 1542 - Payroll and Benefits		**85,862**	**88,570**	**2,708**
Department Total: 1540 - Human Resources		**303,709**	**312,173**	**8,464**
Department: 1545 - Tax Commissioner				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	401,156	413,875	12,719
51-2102	Medical Insurance	134,901	130,026	(4,875)
51-2103	Life Insurance	1,015	1,122	107
51-2200	Social Security (FICA) Contributions	24,872	25,660	788
51-2300	Medicare	5,817	6,002	185
51-2400	Retirement Contribution	65,861	79,084	13,223
51-2700	Workers Compensation	2,864	2,813	(51)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		636,486	658,582	22,096
200 - PURCHASED/CONTRACTED SERVICES				
52-1204	Auditor (Outside)	8,500	8,500	-
52-1206	Employee Medical Exam	100	100	-
52-2220	Computer/Software Maintenance	25,500	25,701	201
52-3851	Contract Cost Allocation	15,150	15,195	45
52-2202	Equipment Repairs and Maintenance	880	880	-
52-2203	Vehicle Repairs and Maintenance	500	500	-
52-2204	Building Repairs and Maintenance	2,263	3,772	1,509
52-3101	General Liability Insurance	1,106	1,506	400
52-3103	Auto Insurance	584	350	(234)
52-3105	Building and Property Insurance	1,717	1,487	(230)
52-3106	Bonds Fidelity	450	593	143
52-3201	Communications	5,500	5,500	-
52-3203	Postage and Shipping	29,250	29,250	-
52-3205	Cell Phone	1,500	1,500	-
52-3300	Advertising	400	400	-
52-3400	Printing and Binding	1,050	1,050	-

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Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
52-3500	Travel	6,000	6,000	-
52-3505	Mileage - Non-Overnight Travel	250	250	-
52-3601	Dues, Certification Fees, Subscriptions	650	650	-
52-3700	Education and Training	1,820	1,820	-
52-3900	Other Purchased Services	31,203	31,263	60
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		134,373	136,267	1,894
300 - SUPPLIES				
53-1101	Office Supplies	8,000	8,000	-
53-1102	Uniforms	750	750	-
53-1123	Tires and Tubes	100	100	-
53-1230	Utilities	7,920	7,921	1
53-1270	Auto Fuel	1,000	1,000	-
53-1805	Computer Hardware / Software	9,236	1,500	(7,736)
53-1810	Office Equipment	500	500	-
53-1815	Office Furniture	2,800	-	(2,800)
Account Classification Total: 300 - SUPPLIES		30,306	19,771	(10,535)
400 - CAPITAL OUTLAYS				
54-2400	Computers and Software	8,464	1,000	(7,464)
Account Classification Total: 400 - CAPITAL OUTLAYS		8,464	1,000	(7,464)
Department Total: 1545 - Tax Commissioner		**809,629**	**815,620**	**5,991**
Department: 1550 - Property Appraisal				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	473,418	487,566	14,148
51-1400	Salaries - Board	17,500	17,500	-
51-2102	Medical Insurance	134,901	130,026	(4,875)
51-2103	Life Insurance	1,251	1,381	130
51-2200	Social Security (FICA) Contributions	29,352	30,229	877
51-2300	Medicare	6,865	7,069	204
51-2400	Retirement Contribution	77,711	91,404	13,693
51-2700	Workers Compensation	7,658	8,082	424
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		748,656	773,257	24,601
200 - PURCHASED/CONTRACTED SERVICES				
52-1200	Professional	26,500	26,500	-
52-1206	Employee Medical Exam	150	150	-
52-2220	Computer/Software Maintenance	6,000	10,800	4,800
52-3851	Contract Cost Allocation	13,442	13,719	277
52-2202	Equipment Repairs and Maintenance	1,100	1,100	-
52-2203	Vehicle Repairs and Maintenance	1,700	1,500	(200)
52-2204	Building Repairs and Maintenance	1,630	2,718	1,088
52-3101	General Liability Insurance	1,106	1,506	400
52-3103	Auto Insurance	2,920	1,750	(1,170)
52-3105	Building and Property Insurance	1,237	1,072	(165)
52-3201	Communications	4,000	4,000	-
52-3203	Postage and Shipping	1,200	1,200	-
52-3205	Cell Phone	5,000	5,000	-
52-3300	Advertising	300	200	(100)
52-3400	Printing and Binding	23,000	23,000	-
52-3500	Travel	10,500	10,500	-

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Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
52-3505	Mileage - Non-Overnight Travel	300	300	-
52-3601	Dues, Certification Fees, Subscriptions	1,955	525	(1,430)
52-3700	Education and Training	7,000	5,500	(1,500)
52-3852	Contract Services	97,370	125,720	28,350
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		206,410	236,760	30,350
300 - SUPPLIES				
53-1101	Office Supplies	4,945	5,000	55
53-1102	Uniforms	199	200	1
53-1113	Other Supplies & Essentials	51	475	424
53-1123	Tires and Tubes	655	400	(255)
53-1126	Parts and Supplies	45	300	255
53-1230	Utilities	5,706	5,707	1
53-1270	Auto Fuel	3,000	4,000	1,000
53-1400	Books and Periodicals	1,525	1,500	(25)
53-1805	Computer Hardware / Software	3,000	3,000	-
53-1810	Office Equipment	500	150	(350)
53-1830	Other Equipment	2,000	1,800	(200)
Account Classification Total: 300 - SUPPLIES		21,626	22,532	906
400 - CAPITAL OUTLAYS				
54-2200	Vehicles	-	-	-
Account Classification Total: 400 - CAPITAL OUTLAYS		-	-	-
Department Total: 1550 - Property Appraisal		**976,692**	**1,032,549**	**55,857**
Department: 1565 - General Government				
Division: 1565 - General Administration				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	30,437	31,656	1,219
51-2102	Medical Insurance	13,491	13,003	(488)
51-2103	Life Insurance	94	103	9
51-2200	Social Security (FICA) Contributions	1,888	1,963	75
51-2300	Medicare	441	459	18
51-2400	Retirement Contribution	4,952	6,369	1,417
51-2700	Workers Compensation	128	117	(11)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		51,431	53,670	2,239
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	50	-	(50)
52-3851	Contract Cost Allocation	1,520	953	(567)
52-2203	Vehicle Repairs and Maintenance	250	-	(250)
52-2204	Building Repairs and Maintenance	58	97	39
52-3101	General Liability Insurance	221	151	(70)
52-3103	Auto Insurance	584	-	(584)
52-3105	Building and Property Insurance	44	39	(5)
52-3201	Communications	600	725	125
52-3500	Travel	500	-	(500)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		3,827	1,965	(1,862)
300 - SUPPLIES				
53-1230	Utilities	203	203	-
53-1270	Auto Fuel	900	-	(900)
Account Classification Total: 300 - SUPPLIES		1,103	203	(900)

Troup County Board of Commissioners
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General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
Division Total: 1565 - General Administration		**56,361**	**55,838**	**(523)**
Division:	**1566 - SO D/WR - Bldg/Grounds Detail**			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	65,198	34,244	(30,954)
51-1300	Overtime	1,500	1,522	22
51-2102	Medical Insurance	26,981	13,003	(13,978)
51-2103	Life Insurance	190	106	(84)
51-2200	Social Security (FICA) Contributions	4,135	2,218	(1,917)
51-2300	Medicare	967	519	(448)
51-2400	Retirement Contribution	10,608	6,205	(4,403)
51-2700	Workers Compensation	1,650	818	(832)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		111,229	58,635	(52,594)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	200	200	-
52-2202	Equipment Repairs and Maintenance	1,000	1,000	-
52-2203	Vehicle Repairs and Maintenance	1,325	1,325	-
52-3101	General Liability Insurance	221	151	(70)
52-3102	Law Enforcement Liability	904	904	-
52-3103	Auto Insurance	3,504	700	(2,804)
52-3204	Non-Telephone Communication	600	600	-
52-3205	Cell Phone	675	675	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		8,429	5,555	(2,874)
300 - SUPPLIES				
53-1102	Uniforms	600	600	-
53-1112	Employee Awards Program	190	50	(140)
53-1123	Tires and Tubes	1,000	1,000	-
53-1126	Parts and Supplies	1,500	1,500	-
53-1270	Auto Fuel	500	500	-
Account Classification Total: 300 - SUPPLIES		3,790	3,650	(140)
Division Total: 1566 - SO D/WR - Bldg/Grounds Detail		**123,448**	**67,840**	**(55,608)**
Division:	**1567 - Building and Grounds**			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	145,545	152,432	6,887
51-1300	Overtime	5,000	5,075	75
51-2102	Medical Insurance	40,471	39,008	(1,463)
51-2103	Life Insurance	362	430	68
51-2200	Social Security (FICA) Contributions	9,335	9,765	430
51-2300	Medicare	2,184	2,284	100
51-2400	Retirement Contribution	23,681	29,150	5,469
51-2700	Workers Compensation	4,002	4,405	403
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		230,580	242,549	11,969
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	100	100	-
52-2220	Computer/Software Maintenance	6,400	6,500	100
52-3851	Contract Cost Allocation	2,367	2,366	(1)
52-2141	Grounds Maintenance	6,500	6,430	(70)
52-2202	Equipment Repairs and Maintenance	1,500	1,500	-
52-2203	Vehicle Repairs and Maintenance	1,000	1,000	-

Troup County Board of Commissioners
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General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
52-2204	Building Repairs and Maintenance	15,407	15,000	(407)
52-3101	General Liability Insurance	332	452	120
52-3103	Auto Insurance	1,752	1,050	(702)
52-3105	Building and Property Insurance	3,880	5,690	1,810
52-3201	Communications	4,800	4,800	-
52-3203	Postage and Shipping	-	-	-
52-3205	Cell Phone	3,160	3,160	-
52-3400	Printing and Binding	200	100	(100)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		47,398	48,148	750
300 - SUPPLIES				
53-1101	Office Supplies	1,000	800	(200)
53-1102	Uniforms	1,000	1,000	-
53-1107	Janitorial Supplies	15,500	8,000	(7,500)
53-1123	Tires and Tubes	500	500	-
53-1230	Utilities	16,397	12,200	(4,197)
53-1270	Auto Fuel	8,000	6,000	(2,000)
53-1600	Small Equipment	1,500	1,500	-
53-1830	Other Equipment	5,000	3,000	(2,000)
Account Classification Total: 300 - SUPPLIES		48,897	33,000	(15,897)
Division Total: 1567 - Building and Grounds		**326,875**	**323,697**	**(3,178)**
Department Total: 1565 - General Government		**506,684**	**447,375**	**(59,309)**
Department: 1580 - Records Management				
Division: 1582 - Archive Records				
700 - OTHER COSTS				
57-2001	Allocation	98,410	98,410	-
Account Classification Total: 700 - OTHER COSTS		98,410	98,410	-
Division Total: 1582 - Archive Records		**98,410**	**98,410**	**-**
Department Total: 1580 - Records Management		**98,410**	**98,410**	**-**
Department: 1595 - General Association				
200 - PURCHASED/CONTRACTED SERVICES				
52-3601	Dues, Certification Fees, Subscriptions	8,000	8,000	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		8,000	8,000	-
700 - OTHER COSTS				
57-2001	Allocation	35,000	35,000	-
Account Classification Total: 700 - OTHER COSTS		35,000	35,000	-
Department Total: 1595 - General Association		**43,000**	**43,000**	**-**
Department: 1596 - Non-Departmental				
300 - SUPPLIES				
53-1830	Other Equipment	41,000	-	(41,000)
Account Classification Total: 300 - SUPPLIES		41,000	-	(41,000)
700 - OTHER COSTS				
57-9000	Contingency	118,046	204,488	86,442
Account Classification Total: 700 - OTHER COSTS		118,046	204,488	86,442
Department Total: 1596 - Non-Departmental		**159,046**	**204,488**	**45,442**
Department: 2100 - Judicial Administration				
Division: 2100 - Judicial Administration Main				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	275,682	270,418	(5,264)

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Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
51-1200	Part-time Employees	-	-	-
51-1300	Overtime	-	609	609
51-2102	Medical Insurance	67,451	65,013	(2,438)
51-2103	Life Insurance	724	754	30
51-2200	Social Security (FICA) Contributions	18,278	18,006	(272)
51-2300	Medicare	4,276	4,210	(66)
51-2400	Retirement Contribution	44,855	49,000	4,145
51-2700	Workers Compensation	810	681	(129)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		412,076	408,691	(3,385)
200 - PURCHASED/CONTRACTED SERVICES				
52-1202	Contract Attorney - Judicial	-	44,440	44,440
52-1206	Employee Medical Exam	95	120	25
52-3851	Contract Cost Allocation	12,410	12,151	(259)
52-2201	Computer Maintenance	50	100	50
52-2202	Equipment Repairs and Maintenance	2,500	2,500	-
52-2204	Building Repairs and Maintenance	3,690	6,150	2,460
52-3101	General Liability Insurance	608	829	221
52-3105	Building and Property Insurance	2,800	2,425	(375)
52-3106	Bonds Fidelity	540	328	(212)
52-3201	Communications	4,032	4,032	-
52-3203	Postage and Shipping	1,500	1,000	(500)
52-3400	Printing and Binding	300	300	-
52-3500	Travel	110	750	640
52-3505	Mileage - Non-Overnight Travel	400	400	-
52-3510	Travel/Training - Indigent Attorney	1,000	1,000	-
52-3601	Dues, Certification Fees, Subscriptions	850	850	-
52-3700	Education and Training	890	1,000	110
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		31,775	78,375	46,600
300 - SUPPLIES				
53-1101	Office Supplies	1,500	1,500	-
53-1102	Uniforms	88	150	62
53-1111	Indigent Supplies	550	550	-
53-1230	Utilities	12,913	12,914	1
53-1805	Computer Hardware / Software	-	700	700
53-1810	Office Equipment	112	200	88
53-1830	Other Equipment	1,500	-	(1,500)
Account Classification Total: 300 - SUPPLIES		16,663	16,014	(649)
Division Total: 2100 - Judicial Administration Main		**460,514**	**503,080**	**42,566**
Division: 2110 - Drug Lab				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	38,948	40,528	1,580
51-1200	Part-time Employees	30,160	30,160	-
51-1300	Overtime	-	1,015	1,015
51-2102	Medical Insurance	13,491	-	(13,491)
51-2103	Life Insurance	119	132	13
51-2200	Social Security (FICA) Contributions	4,285	4,474	189
51-2300	Medicare	1,003	1,047	44
51-2400	Retirement Contribution	6,337	8,155	1,818

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General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
51-2700	Workers Compensation	291	264	(27)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		94,634	85,775	(8,859)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	60	60	-
52-3851	Contract Cost Allocation	2,613	2,603	(10)
52-2202	Equipment Repairs and Maintenance	575	575	-
52-2204	Building Repairs and Maintenance	508	847	339
52-3101	General Liability Insurance	12,700	14,000	1,300
52-3105	Building and Property Insurance	386	334	(52)
52-3106	Bonds Fidelity	-	61	61
52-3201	Communications	840	840	-
52-3203	Postage and Shipping	100	100	-
52-3400	Printing and Binding	500	-	(500)
52-3500	Travel	100	100	-
52-3700	Education and Training	1,000	500	(500)
52-3900	Other Purchased Services	3,240	-	(3,240)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		22,622	20,020	(2,602)
300 - SUPPLIES				
53-1101	Office Supplies	500	1,000	500
53-1102	Uniforms	65	120	55
53-1125	Drug Testing/Monitoring Supplies	110,000	110,000	-
53-1230	Utilities	1,779	1,779	-
53-1815	Office Furniture	35	100	65
Account Classification Total: 300 - SUPPLIES		112,379	112,999	620
Division Total: 2110 - Drug Lab		**229,635**	**218,794**	**(10,841)**
Department Total: 2100 - Judicial Administration		**690,149**	**721,874**	**31,725**
Department: 2150 - Superior Court				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1200	Part-time Employees	18,423	19,110	687
51-1900	Salary Supplements	55,062	55,062	-
51-1910	Judge's Secretary Supplement	15,600	15,600	-
51-2200	Social Security (FICA) Contributions	1,185	1,203	18
51-2300	Medicare	278	280	2
51-2700	Workers Compensation	81	73	(8)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		90,629	91,328	699
200 - PURCHASED/CONTRACTED SERVICES				
52-1301	Court Reporter	105,000	105,000	-
52-1302	Interpreter/Witness/Indigent Reporter	3,000	4,000	1,000
52-3851	Contract Cost Allocation	20,262	19,988	(274)
52-2202	Equipment Repairs and Maintenance	480	1,000	520
52-2204	Building Repairs and Maintenance	5,087	8,478	3,391
52-3101	General Liability Insurance	166	226	60
52-3105	Building and Property Insurance	3,860	3,343	(517)
52-3201	Communications	4,000	4,000	-
52-3203	Postage and Shipping	250	400	150
52-3301	Grand Jury Presentment	1,000	750	(250)
52-3400	Printing and Binding	-	150	150
52-3601	Dues, Certification Fees, Subscriptions	-	750	750

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Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
52-3603	Jury Per Diem	75,000	75,000	-
52-3604	Witness Fees	3,000	5,000	2,000
52-3700	Education and Training	-	500	500
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		221,105	228,585	7,480
300 - SUPPLIES				
53-1101	Office Supplies	550	750	200
53-1230	Utilities	17,803	17,804	1
53-1300	Food and Catering	850	-	(850)
53-1805	Computer Hardware / Software	450	5,257	4,807
Account Classification Total: 300 - SUPPLIES		19,653	23,811	4,158
400 - CAPITAL OUTLAYS				
54-2510	Office Equipment	5,507	-	(5,507)
Account Classification Total: 400 - CAPITAL OUTLAYS		5,507	-	(5,507)
Department Total: 2150 - Superior Court		**336,894**	**343,724**	**6,830**
Department: 2180 - Clerk of Courts				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	493,290	508,547	15,257
51-1200	Part-time Employees	22,620	22,620	-
51-1300	Overtime	22,400	12,180	(10,220)
51-1450	Board - Equalization	3,500	3,500	-
51-2102	Medical Insurance	175,372	169,034	(6,338)
51-2103	Life Insurance	1,292	1,393	101
51-2200	Social Security (FICA) Contributions	34,421	33,928	(493)
51-2300	Medicare	8,583	7,935	(648)
51-2400	Retirement Contribution	80,258	92,722	12,464
51-2700	Workers Compensation	2,167	1,967	(200)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		843,903	853,826	9,923
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	120	120	-
52-2220	Computer/Software Maintenance	18,900	36,600	17,700
52-3851	Contract Cost Allocation	27,529	27,590	61
52-2202	Equipment Repairs and Maintenance	100	100	-
52-2204	Building Repairs and Maintenance	4,236	7,061	2,825
52-3101	General Liability Insurance	1,493	2,033	540
52-3105	Building and Property Insurance	3,215	2,784	(431)
52-3106	Bonds Fidelity	887	1,045	158
52-3201	Communications	5,400	5,400	-
52-3203	Postage and Shipping	6,500	6,500	-
52-3300	Advertising	300	300	-
52-3400	Printing and Binding	2,000	2,000	-
52-3500	Travel	2,500	2,500	-
52-3505	Mileage - Non-Overnight Travel	840	840	-
52-3601	Dues, Certification Fees, Subscriptions	1,750	1,750	-
52-3700	Education and Training	650	650	-
52-3852	Contract Services	12,000	12,000	-
52-3900	Other Purchased Services	-	45,000	45,000
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		88,420	154,273	65,853
300 - SUPPLIES				

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Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
53-1101	Office Supplies	13,714	14,000	286
53-1102	Uniforms	286	286	-
53-1230	Utilities	14,828	14,828	-
53-1815	Office Furniture	225	225	-
Account Classification Total: 300 - SUPPLIES		29,053	29,339	286
Department Total: 2180 - Clerk of Courts		**961,376**	**1,037,438**	**76,062**
Department: 2200 - District Attorney				
200 - PURCHASED/CONTRACTED SERVICES				
52-3851	Contract Cost Allocation	16,508	16,545	37
52-2204	Building Repairs and Maintenance	2,538	4,230	1,692
52-3105	Building and Property Insurance	1,926	1,668	(258)
52-3201	Communications	1,100	1,360	260
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		22,072	23,803	1,731
300 - SUPPLIES				
53-1230	Utilities	8,882	8,883	1
Account Classification Total: 300 - SUPPLIES		8,882	8,883	1
700 - OTHER COSTS				
57-2001	Allocation	927,586	1,022,586	95,000
Account Classification Total: 700 - OTHER COSTS		927,586	1,022,586	95,000
Department Total: 2200 - District Attorney		**958,540**	**1,055,272**	**96,732**
Department: 2300 - State Court				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	216,492	221,666	5,174
51-1200	Part-time Employees	15,313	-	(15,313)
51-2102	Medical Insurance	40,471	39,008	(1,463)
51-2103	Life Insurance	276	303	27
51-2200	Social Security (FICA) Contributions	12,665	13,256	591
51-2300	Medicare	3,140	3,213	73
51-2400	Retirement Contribution	12,342	14,297	1,955
51-2700	Workers Compensation	910	819	(91)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		301,609	292,562	(9,047)
200 - PURCHASED/CONTRACTED SERVICES				
52-1202	Contract Attorney - Judicial	4,000	4,000	-
52-1206	Employee Medical Exam	80	80	-
52-1301	Court Reporter	1,000	1,000	-
52-1302	Interpreter/Witness/Indigent Reporter	5,000	5,000	-
52-3851	Contract Cost Allocation	7,565	7,451	(114)
52-2202	Equipment Repairs and Maintenance	900	900	-
52-2204	Building Repairs and Maintenance	1,979	3,298	1,319
52-3101	General Liability Insurance	498	678	180
52-3105	Building and Property Insurance	1,502	1,301	(201)
52-3201	Communications	1,600	1,600	-
52-3203	Postage and Shipping	50	50	-
52-3400	Printing and Binding	50	50	-
52-3500	Travel	1,500	1,500	-
52-3505	Mileage - Non-Overnight Travel	200	200	-
52-3601	Dues, Certification Fees, Subscriptions	500	500	-
52-3603	Jury Per Diem	20,000	20,000	-

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Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
52-3700	Education and Training	1,000	1,000	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		47,424	48,608	1,184
300 - SUPPLIES				
53-1101	Office Supplies	800	1,000	200
53-1230	Utilities	6,926	6,926	-
53-1805	Computer Hardware / Software	-	6,500	6,500
53-1815	Office Furniture	-	500	500
Account Classification Total: 300 - SUPPLIES		7,726	14,926	7,200
400 - CAPITAL OUTLAYS				
54-2510	Office Equipment	6,497	-	(6,497)
Account Classification Total: 400 - CAPITAL OUTLAYS		6,497	-	(6,497)
Department Total: 2300 - State Court		**363,256**	**356,096**	**(7,160)**
Department: 2350 - Solicitor				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	337,256	344,665	7,409
51-1200	Part-time Employees	18,127	18,126	(1)
51-2102	Medical Insurance	80,941	78,016	(2,925)
51-2103	Life Insurance	646	712	66
51-2200	Social Security (FICA) Contributions	22,034	22,511	477
51-2300	Medicare	5,154	5,264	110
51-2400	Retirement Contribution	41,506	47,032	5,526
51-2700	Workers Compensation	766	694	(72)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		506,430	517,020	10,590
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	25	100	75
52-3851	Contract Cost Allocation	8,277	8,227	(50)
52-2202	Equipment Repairs and Maintenance	1,860	1,860	-
52-2204	Building Repairs and Maintenance	1,704	2,841	1,137
52-3101	General Liability Insurance	940	979	39
52-3105	Building and Property Insurance	1,293	1,120	(173)
52-3201	Communications	5,500	4,500	(1,000)
52-3203	Postage and Shipping	1,200	1,200	-
52-3400	Printing and Binding	700	700	-
52-3500	Travel	1,500	750	(750)
52-3505	Mileage - Non-Overnight Travel	500	1,000	500
52-3601	Dues, Certification Fees, Subscriptions	1,500	1,500	-
52-3700	Education and Training	1,000	1,000	-
52-3852	Contract Services	1	1	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		26,000	25,778	(222)
300 - SUPPLIES				
53-1101	Office Supplies	2,000	1,750	(250)
53-1230	Utilities	5,966	5,966	-
53-1805	Computer Hardware / Software	720	720	-
53-1810	Office Equipment	780	780	-
53-1820	Communications Equipment	100	100	-
Account Classification Total: 300 - SUPPLIES		9,566	9,316	(250)
Department Total: 2350 - Solicitor		**541,996**	**552,114**	**10,118**
Department: 2400 - Magistrate Court				

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Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	245,989	253,148	7,159
51-1200	Part-time Employees	2,658	11,554	8,896
51-1300	Overtime	5,000	-	(5,000)
51-2102	Medical Insurance	53,961	65,013	11,052
51-2103	Life Insurance	563	624	61
51-2200	Social Security (FICA) Contributions	15,968	16,422	454
51-2300	Medicare	3,735	3,841	106
51-2400	Retirement Contribution	22,026	25,370	3,344
51-2700	Workers Compensation	1,082	980	(102)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		350,982	376,952	25,970
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	80	80	-
52-1302	Interpreter/Witness/Indigent Reporter	2,000	2,000	-
52-2220	Computer/Software Maintenance	36,000	36,000	-
52-3851	Contract Cost Allocation	14,375	14,222	(153)
52-2202	Equipment Repairs and Maintenance	700	700	-
52-2204	Building Repairs and Maintenance	3,363	5,606	2,243
52-3101	General Liability Insurance	608	829	221
52-3105	Building and Property Insurance	2,552	2,210	(342)
52-3106	Bonds Fidelity	550	600	50
52-3201	Communications	2,000	2,000	-
52-3203	Postage and Shipping	1,535	1,600	65
52-3400	Printing and Binding	1,500	1,500	-
52-3500	Travel	465	525	60
52-3601	Dues, Certification Fees, Subscriptions	700	700	-
52-3700	Education and Training	750	750	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		67,178	69,322	2,144
300 - SUPPLIES				
53-1101	Office Supplies	2,000	2,000	-
53-1230	Utilities	11,771	11,771	-
53-1805	Computer Hardware / Software	-	1,000	1,000
53-1810	Office Equipment	500	6,247	5,747
53-1815	Office Furniture	-	500	500
Account Classification Total: 300 - SUPPLIES		14,271	21,518	7,247
400 - CAPITAL OUTLAYS				
54-2510	Office Equipment	6,497	-	(6,497)
Account Classification Total: 400 - CAPITAL OUTLAYS		6,497	-	(6,497)
Department Total: 2400 - Magistrate Court		**438,928**	**467,792**	**28,864**
Department: 2450 - Probate Court				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	190,854	170,657	(20,197)
51-1200	Part-time Employees	1,160	-	(1,160)
51-2102	Medical Insurance	53,961	52,010	(1,951)
51-2103	Life Insurance	368	363	(5)
51-2200	Social Security (FICA) Contributions	11,905	10,580	(1,325)
51-2300	Medicare	2,785	2,473	(312)
51-2400	Retirement Contribution	31,241	30,923	(318)

Troup County Board of Commissioners
FY20 Approved Budget
General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
51-2700	Workers Compensation	807	631	(176)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		293,081	267,637	(25,444)
200 - PURCHASED/CONTRACTED SERVICES				
52-1213	Lunacy Hearing Fees	600	1,800	1,200
52-2220	Computer/Software Maintenance	3,600	3,600	-
52-3851	Contract Cost Allocation	16,867	16,525	(342)
52-2202	Equipment Repairs and Maintenance	700	700	-
52-2204	Building Repairs and Maintenance	4,957	8,262	3,305
52-3101	General Liability Insurance	442	603	161
52-3105	Building and Property Insurance	3,762	3,257	(505)
52-3106	Bonds Fidelity	1,425	400	(1,025)
52-3201	Communications	2,000	1,950	(50)
52-3203	Postage and Shipping	1,800	1,800	-
52-3400	Printing and Binding	150	150	-
52-3500	Travel	4,000	2,800	(1,200)
52-3505	Mileage - Non-Overnight Travel	350	350	-
52-3601	Dues, Certification Fees, Subscriptions	500	500	-
52-3700	Education and Training	1,500	1,500	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		42,653	44,197	1,544
300 - SUPPLIES				
53-1101	Office Supplies	2,412	2,500	88
53-1102	Uniforms	88	-	(88)
53-1230	Utilities	17,350	17,350	-
53-1400	Books and Periodicals	150	150	-
53-1805	Computer Hardware / Software	500	500	-
53-1810	Office Equipment	350	350	-
Account Classification Total: 300 - SUPPLIES		20,850	20,850	-
Department Total: 2450 - Probate Court		**356,584**	**332,684**	**(23,900)**
Department: 2600 - Juvenile Justice				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	509,795	518,280	8,485
51-1200	Part-time Employees	16,257	16,256	(1)
51-2102	Medical Insurance	121,411	117,023	(4,388)
51-2103	Life Insurance	1,196	1,212	16
51-2200	Social Security (FICA) Contributions	32,616	33,158	542
51-2300	Medicare	7,628	7,755	127
51-2400	Retirement Contribution	62,525	70,653	8,128
51-2700	Workers Compensation	2,210	1,979	(231)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		753,638	766,316	12,678
200 - PURCHASED/CONTRACTED SERVICES				
52-1202	Contract Attorney - Judicial	112,147	209,200	97,053
52-1206	Employee Medical Exam	100	100	-
52-1210	Indigent Defense	96,500	-	(96,500)
52-1301	Court Reporter	1,500	3,000	1,500
52-1302	Interpreter/Witness/Indigent Reporter	5,000	3,500	(1,500)
52-2220	Computer/Software Maintenance	20,000	20,000	-
52-3851	Contract Cost Allocation	26,941	26,477	(464)
52-2202	Equipment Repairs and Maintenance	1,230	1,000	(230)

Troup County Board of Commissioners
FY20 Approved Budget
General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
52-2203	Vehicle Repairs and Maintenance	400	400	-
52-2204	Building Repairs and Maintenance	7,401	12,336	4,935
52-3101	General Liability Insurance	1,050	1,431	381
52-3103	Auto Insurance	1,168	700	(468)
52-3105	Building and Property Insurance	4,641	4,018	(623)
52-3106	Bonds Fidelity	278	448	170
52-3201	Communications	5,600	5,600	-
52-3203	Postage and Shipping	1,600	1,700	100
52-3205	Cell Phone	1,500	1,000	(500)
52-3300	Advertising	105	105	-
52-3400	Printing and Binding	200	200	-
52-3500	Travel	8,005	6,450	(1,555)
52-3505	Mileage - Non-Overnight Travel	356	300	(56)
52-3601	Dues, Certification Fees, Subscriptions	425	425	-
52-3700	Education and Training	2,495	3,433	938
52-3900	Other Purchased Services	19,200	19,200	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		317,842	321,023	3,181
300 - SUPPLIES				
53-1101	Office Supplies	5,538	5,000	(538)
53-1102	Uniforms	237	-	(237)
53-1110	Program Supplies and Materials	750	750	-
53-1123	Tires and Tubes	400	400	-
53-1230	Utilities	25,904	25,904	-
53-1270	Auto Fuel	2,000	1,000	(1,000)
53-1805	Computer Hardware / Software	3,305	2,000	(1,305)
53-1815	Office Furniture	250	-	(250)
Account Classification Total: 300 - SUPPLIES		38,384	35,054	(3,330)
Department Total: 2600 - Juvenile Justice		**1,109,864**	**1,122,393**	**12,529**
Department: 2800 - Public Defender				
200 - PURCHASED/CONTRACTED SERVICES				
52-3851	Contract Cost Allocation	1,748	1,797	49
52-2202	Equipment Repairs and Maintenance	200	200	-
52-2204	Building Repairs and Maintenance	1,114	1,114	-
52-3105	Building and Property Insurance	100	53	(47)
52-3201	Communications	4,320	4,320	-
52-3203	Postage and Shipping	300	300	-
52-3400	Printing and Binding	400	400	-
52-3601	Dues, Certification Fees, Subscriptions	1,933	1,933	-
52-3852	Contract Services	914	-	(914)
52-3910	Court Costs and Other Evidence Charges	200	200	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		11,229	10,317	(912)
300 - SUPPLIES				
53-1101	Office Supplies	3,000	3,000	-
53-1230	Utilities	4,000	4,000	-
53-1400	Books and Periodicals	800	800	-
53-1810	Office Equipment	986	986	-
53-1815	Office Furniture	132	132	-
Account Classification Total: 300 - SUPPLIES		8,918	8,918	-

Troup County Board of Commissioners
FY20 Approved Budget
General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
700 - OTHER COSTS				
57-2001	Allocation	530,000	580,000	50,000
Account Classification Total: 700 - OTHER COSTS		530,000	580,000	50,000
Department Total: 2800 - Public Defender		**550,147**	**599,235**	**49,088**
Department: 3300 - Sheriff				
Division: 3310 - Sheriff Administration				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	3,629,329	3,820,253	190,924
51-1200	Part-time Employees	39,000	62,400	23,400
51-1300	Overtime	70,000	73,182	3,182
51-2102	Medical Insurance	1,133,169	1,118,226	(14,943)
51-2103	Life Insurance	9,931	11,221	1,290
51-2200	Social Security (FICA) Contributions	229,198	245,324	16,126
51-2300	Medicare	53,640	57,382	3,742
51-2400	Retirement Contribution	596,219	706,703	110,484
51-2700	Workers Compensation	86,311	85,778	(533)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		5,846,797	6,180,469	333,672
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	1,500	1,500	-
52-2220	Computer/Software Maintenance	249	11,598	11,349
52-3851	Contract Cost Allocation	57,720	58,266	546
52-2201	Computer Maintenance	450	450	-
52-2202	Equipment Repairs and Maintenance	14,605	14,605	-
52-2203	Vehicle Repairs and Maintenance	66,200	57,200	(9,000)
52-2204	Building Repairs and Maintenance	11,534	13,000	1,466
52-2206	Boat Repair and Maintenance	1,500	1,500	-
52-3101	General Liability Insurance	9,177	12,950	3,773
52-3102	Law Enforcement Liability	37,048	52,300	15,252
52-3103	Auto Insurance	50,216	38,975	(11,241)
52-3105	Building and Property Insurance	38,178	33,055	(5,123)
52-3106	Bonds Fidelity	7,500	6,500	(1,000)
52-3201	Communications	20,640	20,736	96
52-3203	Postage and Shipping	2,500	2,500	-
52-3204	Non-Telephone Communication	4,065	4,065	-
52-3205	Cell Phone	28,500	33,500	5,000
52-3300	Advertising	1,500	1,500	-
52-3400	Printing and Binding	2,000	2,000	-
52-3500	Travel	11,000	12,000	1,000
52-3505	Mileage - Non-Overnight Travel	500	-	(500)
52-3601	Dues, Certification Fees, Subscriptions	4,000	4,000	-
52-3602	Vehicle Tag and Title	500	500	-
52-3605	Motor Vehicle Impact Fee - GA,DOR	100	100	-
52-3615	Georgia Sheriffs Assoc Database Fee	500	500	-
52-3700	Education and Training	6,499	5,000	(1,499)
52-3852	Contract Services	1	-	(1)
52-3900	Other Purchased Services	12,286	25,450	13,164
52-3930	Travel for Prisoners	4,500	3,500	(1,000)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		394,968	417,250	22,282

Troup County Board of Commissioners
FY20 Approved Budget
General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
300 - SUPPLIES				
53-1101	Office Supplies	12,700	12,000	(700)
53-1102	Uniforms	19,000	19,000	-
53-1108	Tactical Defense Supplies	25,800	25,800	-
53-1110	Program Supplies and Materials	6,500	7,000	500
53-1114	Intoximeter Supplies	471	471	-
53-1123	Tires and Tubes	20,000	25,000	5,000
53-1175	US DOJ Bulletproof Vest	3,000	3,000	-
53-1230	Utilities	22,867	22,868	1
53-1270	Auto Fuel	200,886	300,000	99,114
53-1301	Food Table Supplies	1,000	500	(500)
53-1805	Computer Hardware / Software	1,000	1,000	-
53-1815	Office Furniture	1,500	500	(1,000)
53-1830	Other Equipment	500	500	-
Account Classification Total: 300 - SUPPLIES		315,224	417,639	102,415
Division Total: 3310 - Sheriff Administration		**6,556,989**	**7,015,358**	**458,369**
Division: 3326 - Jail Operations				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	2,119,013	2,196,248	77,235
51-1300	Overtime	250,000	253,750	3,750
51-2102	Medical Insurance	809,406	793,160	(16,246)
51-2103	Life Insurance	6,118	6,715	597
51-2200	Social Security (FICA) Contributions	135,248	144,544	9,296
51-2300	Medicare	34,351	35,645	1,294
51-2400	Retirement Contribution	349,630	401,881	52,251
51-2700	Workers Compensation	52,012	50,827	(1,185)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		3,755,778	3,882,770	126,992
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	1,000	1,000	-
52-1208	Medical Fees	1,000,000	1,000,000	-
52-2220	Computer/Software Maintenance	8,450	6,850	(1,600)
52-2141	Grounds Maintenance	621	600	(21)
52-2202	Equipment Repairs and Maintenance	22,739	30,739	8,000
52-2204	Building Repairs and Maintenance	123,110	145,110	22,000
52-3101	General Liability Insurance	6,745	9,186	2,441
52-3102	Law Enforcement Liability	27,108	32,315	5,207
52-3106	Bonds Fidelity	500	500	-
52-3201	Communications	3,720	3,720	-
52-3203	Postage and Shipping	150	150	-
52-3204	Non-Telephone Communication	4,000	4,000	-
52-3500	Travel	7,560	7,500	(60)
52-3601	Dues, Certification Fees, Subscriptions	300	300	-
52-3606	Prison Housing - Other	1,000	1,000	-
52-3700	Education and Training	4,100	2,600	(1,500)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		1,211,103	1,245,570	34,467
300 - SUPPLIES				
53-1101	Office Supplies	8,500	7,500	(1,000)
53-1102	Uniforms	9,000	9,000	-

Troup County Board of Commissioners
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General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
53-1103	Protective Clothing	500	500	-
53-1104	Inmate Clothing	3,000	3,000	-
53-1105	Inmate Supplies	32,000	32,000	-
53-1107	Janitorial Supplies	45,000	45,000	-
53-1114	Intoximeter Supplies	500	500	-
53-1230	Utilities	457,000	450,000	(7,000)
53-1301	Food Table Supplies	600,000	550,000	(50,000)
53-1600	Small Equipment	2,500	2,000	(500)
53-1805	Computer Hardware / Software	1,000	1,000	-
53-1830	Other Equipment	3,500	5,000	1,500
Account Classification Total: 300 - SUPPLIES		1,162,500	1,105,500	(57,000)
Division Total: 3326 - Jail Operations		**6,129,381**	**6,233,840**	**104,459**
Division:	**3395 - S/O - Detail & Work Release**			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	354,630	387,699	33,069
51-1300	Overtime	30,000	30,450	450
51-1900	Salary Supplements	20,000	20,000	-
51-2102	Medical Insurance	107,921	117,024	9,103
51-2103	Life Insurance	993	1,147	154
51-2200	Social Security (FICA) Contributions	25,088	25,927	839
51-2300	Medicare	5,868	6,065	197
51-2400	Retirement Contribution	57,699	70,250	12,551
51-2700	Workers Compensation	8,973	9,269	296
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		611,172	667,831	56,659
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	1,000	1,000	-
52-1208	Medical Fees	8,000	8,000	-
52-2220	Computer/Software Maintenance	2,600	2,600	-
52-3851	Contract Cost Allocation	4,078	4,193	115
52-2141	Grounds Maintenance	165	165	-
52-2201	Computer Maintenance	125	125	-
52-2202	Equipment Repairs and Maintenance	11,400	10,100	(1,300)
52-2203	Vehicle Repairs and Maintenance	5,000	5,000	-
52-2204	Building Repairs and Maintenance	27,900	11,200	(16,700)
52-3101	General Liability Insurance	885	1,205	320
52-3102	Law Enforcement Liability	3,614	4,238	624
52-3103	Auto Insurance	1,168	700	(468)
52-3105	Building and Property Insurance	7,074	6,125	(949)
52-3106	Bonds Fidelity	425	425	-
52-3201	Communications	7,680	7,680	-
52-3203	Postage and Shipping	100	100	-
52-3205	Cell Phone	3,500	3,500	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		84,714	66,356	(18,358)
300 - SUPPLIES				
53-1101	Office Supplies	1,500	1,500	-
53-1102	Uniforms	2,500	2,500	-
53-1104	Inmate Clothing	2,000	2,000	-
53-1105	Inmate Supplies	2,000	2,000	-

Troup County Board of Commissioners
FY20 Approved Budget
General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
53-1107	Janitorial Supplies	1,500	1,500	-
53-1114	Intoximeter Supplies	2,000	2,500	500
53-1123	Tires and Tubes	1,000	1,000	-
53-1125	Drug Testing/Monitoring Supplies	2,000	2,500	500
53-1230	Utilities	110,000	115,000	5,000
53-1270	Auto Fuel	3,800	4,000	200
53-1301	Food Table Supplies	54,000	72,000	18,000
53-1600	Small Equipment	100	100	-
53-1805	Computer Hardware / Software	300	300	-
53-1815	Office Furniture	200	-	(200)
Account Classification Total: 300 - SUPPLIES		182,900	206,900	24,000
Division Total: 3395 - S/O - Detail & Work Release		**878,786**	**941,087**	**62,301**
Department Total: 3300 - Sheriff		**13,565,156**	**14,190,285**	**625,129**
Department: 3500 - Fire and Rescue				
Division: 3510 - Fire Administration				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	2,512,046	2,748,796	236,750
51-1200	Part-time Employees	22,620	22,620	-
51-1300	Overtime	190,000	192,850	2,850
51-2102	Medical Insurance	768,936	766,366	(2,570)
51-2103	Life Insurance	7,294	8,253	959
51-2200	Social Security (FICA) Contributions	165,111	173,126	8,015
51-2300	Medicare	40,928	40,489	(439)
51-2400	Retirement Contribution	410,151	504,365	94,214
51-2700	Workers Compensation	52,848	60,554	7,706
51-2910	Firefighter Cancer Ins HB 146	15,750	17,000	1,250
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		4,185,684	4,534,419	348,735
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	1,000	900	(100)
52-2220	Computer/Software Maintenance	3,250	3,250	-
52-3851	Contract Cost Allocation	8,739	8,985	246
52-2130	Custodial	552	552	-
52-2142	Grounds Improvements	2,000	2,000	-
52-2202	Equipment Repairs and Maintenance	10,500	13,700	3,200
52-2203	Vehicle Repairs and Maintenance	55,000	58,000	3,000
52-2204	Building Repairs and Maintenance	12,000	15,000	3,000
52-3101	General Liability Insurance	6,358	8,659	2,301
52-3103	Auto Insurance	19,854	70,800	50,946
52-3105	Building and Property Insurance	4,036	3,495	(541)
52-3106	Bonds Fidelity	500	500	-
52-3201	Communications	32,178	34,557	2,379
52-3203	Postage and Shipping	150	150	-
52-3204	Non-Telephone Communication	2,148	2,148	-
52-3205	Cell Phone	3,900	3,900	-
52-3400	Printing and Binding	500	500	-
52-3500	Travel	2,100	2,100	-
52-3505	Mileage - Non-Overnight Travel	300	150	(150)
52-3601	Dues, Certification Fees, Subscriptions	5,500	4,000	(1,500)

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FY20 Approved Budget
General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
52-3605	Motor Vehicle Impact Fee - GA,DOR	1,700	1,700	-
52-3700	Education and Training	15,000	10,000	(5,000)
52-3900	Other Purchased Services	14,260	14,260	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		201,525	259,306	57,781
300 - SUPPLIES				
53-1101	Office Supplies	2,000	2,000	-
53-1102	Uniforms	27,250	28,612	1,362
53-1103	Protective Clothing	5,000	12,000	7,000
53-1106	Photo Supplies and Processing	100	100	-
53-1107	Janitorial Supplies	5,000	4,000	(1,000)
53-1109	Medical Rescue Supplies	11,000	11,000	-
53-1110	Program Supplies and Materials	2,000	3,000	1,000
53-1112	Employee Awards Program	1,800	3,000	1,200
53-1113	Other Supplies & Essentials	2,500	1,500	(1,000)
53-1120	Hazardous Materials Agents	6,000	5,500	(500)
53-1123	Tires and Tubes	8,000	5,000	(3,000)
53-1230	Utilities	50,000	60,000	10,000
53-1240	Bottled Gas	7,000	7,000	-
53-1270	Auto Fuel	50,000	50,000	-
53-1400	Books and Periodicals	1,000	1,000	-
53-1805	Computer Hardware / Software	5,000	5,000	-
53-1810	Office Equipment	-	1,000	1,000
53-1830	Other Equipment	7,500	8,500	1,000
53-1840	Non Cap Communications Equipment	6,336	6,650	314
Account Classification Total: 300 - SUPPLIES		197,486	214,862	17,376
Division Total: 3510 - Fire Administration		**4,584,695**	**5,008,587**	**423,892**
Department Total: 3500 - Fire and Rescue		**4,584,695**	**5,008,587**	**423,892**
Department: 3700 - Coroner				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	27,300	28,775	1,475
51-1200	Part-time Employees	25,726	10,500	(15,226)
51-2102	Medical Insurance	13,491	13,003	(488)
51-2103	Life Insurance	45	56	11
51-2200	Social Security (FICA) Contributions	3,288	2,445	(843)
51-2300	Medicare	769	572	(197)
51-2700	Workers Compensation	1,040	796	(244)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		71,659	56,147	(15,512)
200 - PURCHASED/CONTRACTED SERVICES				
52-2220	Computer/Software Maintenance	-	600	600
52-3851	Contract Cost Allocation	583	599	16
52-3101	General Liability Insurance	221	302	81
52-3102	Law Enforcement Liability	904	1,060	156
52-3106	Bonds Fidelity	300	330	30
52-3201	Communications	40	40	-
52-3204	Non-Telephone Communication	1,200	1,200	-
52-3205	Cell Phone	2,700	2,000	(700)
52-3500	Travel	1,600	1,600	-
52-3505	Mileage - Non-Overnight Travel	3,905	3,905	-

Troup County Board of Commissioners
FY20 Approved Budget
General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
52-3601	Dues, Certification Fees, Subscriptions	450	450	-
52-3700	Education and Training	3,223	2,000	(1,223)
52-3900	Other Purchased Services	31,775	31,775	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		46,901	45,861	(1,040)
300 - SUPPLIES				
53-1109	Medical Rescue Supplies	1,700	1,700	-
53-1805	Computer Hardware / Software	600	-	(600)
Account Classification Total: 300 - SUPPLIES		2,300	1,700	(600)
Department Total: 3700 - Coroner		**120,860**	**103,708**	**(17,152)**
Department: 3900 - Marshal				
Division: 3905 - Marshal Administration				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	233,352	251,192	17,840
51-1300	Overtime	1,800	2,030	230
51-2102	Medical Insurance	66,933	65,013	(1,920)
51-2103	Life Insurance	622	718	96
51-2200	Social Security (FICA) Contributions	14,593	15,700	1,107
51-2300	Medicare	3,414	3,672	258
51-2400	Retirement Contribution	37,967	45,517	7,550
51-2700	Workers Compensation	5,197	5,345	148
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		363,878	389,187	25,309
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	100	200	100
52-3851	Contract Cost Allocation	3,910	3,894	(16)
52-2202	Equipment Repairs and Maintenance	500	500	-
52-2203	Vehicle Repairs and Maintenance	2,000	3,000	1,000
52-2204	Building Repairs and Maintenance	758	1,264	506
52-3101	General Liability Insurance	442	603	161
52-3102	Law Enforcement Liability	1,807	2,119	312
52-3103	Auto Insurance	2,336	1,400	(936)
52-3105	Building and Property Insurance	575	499	(76)
52-3106	Bonds Fidelity	400	331	(69)
52-3201	Communications	2,200	2,200	-
52-3203	Postage and Shipping	1,500	1,500	-
52-3205	Cell Phone	2,000	2,000	-
52-3400	Printing and Binding	1,200	750	(450)
52-3500	Travel	2,000	1,000	(1,000)
52-3601	Dues, Certification Fees, Subscriptions	550	600	50
52-3700	Education and Training	2,000	2,000	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		24,278	23,860	(418)
300 - SUPPLIES				
53-1101	Office Supplies	2,100	2,100	-
53-1102	Uniforms	1,400	1,500	100
53-1106	Photo Supplies and Processing	-	-	-
53-1108	Tactical Defense Supplies	1,000	1,000	-
53-1112	Employee Awards Program	-	300	300
53-1123	Tires and Tubes	1,000	1,000	-
53-1230	Utilities	2,654	2,654	-

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Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
53-1270	Auto Fuel	10,000	12,000	2,000
53-1805	Computer Hardware / Software	1,000	1,000	-
53-1830	Other Equipment	1,000	1,000	-
Account Classification Total: 300 - SUPPLIES		20,154	22,554	2,400
Division Total: 3905 - Marshal Administration		**408,310**	**435,601**	**27,291**
Division: 3910 - Animal Control				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	75,577	76,194	617
51-1300	Overtime	2,000	2,030	30
51-2102	Medical Insurance	26,981	26,005	(976)
51-2103	Life Insurance	220	238	18
51-2200	Social Security (FICA) Contributions	4,810	4,850	40
51-2300	Medicare	1,125	1,135	10
51-2400	Retirement Contribution	13,809	14,980	1,171
51-2700	Workers Compensation	1,913	1,821	(92)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		126,435	127,253	818
200 - PURCHASED/CONTRACTED SERVICES				
52-1200	Professional	1,000	1,000	-
52-1206	Employee Medical Exam	100	300	200
52-2202	Equipment Repairs and Maintenance	500	500	-
52-2203	Vehicle Repairs and Maintenance	500	1,200	700
52-3101	General Liability Insurance	221	302	81
52-3102	Law Enforcement Liability	904	1,060	156
52-3103	Auto Insurance	1,168	700	(468)
52-3106	Bonds Fidelity	250	161	(89)
52-3300	Advertising	300	300	-
52-3500	Travel	1,000	1,000	-
52-3601	Dues, Certification Fees, Subscriptions	500	500	-
52-3608	Housing of Animals	80,000	90,000	10,000
52-3700	Education and Training	500	500	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		86,943	97,523	10,580
300 - SUPPLIES				
53-1101	Office Supplies	500	500	-
53-1102	Uniforms	600	600	-
53-1123	Tires and Tubes	500	-	(500)
53-1124	Animal Control Supplies	1,000	1,000	-
53-1270	Auto Fuel	10,000	12,000	2,000
53-1830	Other Equipment	500	500	-
Account Classification Total: 300 - SUPPLIES		13,100	14,600	1,500
Division Total: 3910 - Animal Control		**226,478**	**239,376**	**12,898**
Department Total: 3900 - Marshal		**634,788**	**674,977**	**40,189**
Department: 4200 - Roads and Engineering				
Division: 4210 - Roads & Engineering Admin				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	1,013,821	1,050,106	36,285
51-1200	Part-time Employees	17,192	17,191	(1)
51-1300	Overtime	36,000	36,540	540
51-2102	Medical Insurance	350,744	351,071	327

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Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
51-2103	Life Insurance	2,792	3,075	283
51-2200	Social Security (FICA) Contributions	66,155	68,452	2,297
51-2300	Medicare	15,472	16,009	537
51-2400	Retirement Contribution	164,949	190,977	26,028
51-2700	Workers Compensation	42,346	43,022	676
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		1,709,471	1,776,443	66,972
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	850	850	-
52-1303	Surveying	650	650	-
52-2220	Computer/Software Maintenance	1,800	1,800	-
52-3851	Contract Cost Allocation	3,495	3,594	99
52-2201	Computer Maintenance	250	250	-
52-2202	Equipment Repairs and Maintenance	30,000	30,000	-
52-2203	Vehicle Repairs and Maintenance	20,000	20,000	-
52-2204	Building Repairs and Maintenance	1,100	3,500	2,400
52-2205	Road/Bridge Repairs and Maintenance	-	2,000	2,000
52-2320	Rental of Equipment and Vehicles	500	500	-
52-3101	General Liability Insurance	3,041	3,840	799
52-3103	Auto Insurance	22,190	20,750	(1,440)
52-3105	Building and Property Insurance	304	264	(40)
52-3106	Bonds Fidelity	200	31	(169)
52-3201	Communications	4,500	4,500	-
52-3203	Postage and Shipping	100	50	(50)
52-3205	Cell Phone	5,500	5,500	-
52-3300	Advertising	100	100	-
52-3400	Printing and Binding	150	150	-
52-3500	Travel	2,500	2,500	-
52-3505	Mileage - Non-Overnight Travel	300	150	(150)
52-3601	Dues, Certification Fees, Subscriptions	2,500	2,500	-
52-3605	Motor Vehicle Impact Fee - GA,DOR	1,250	1,250	-
52-3700	Education and Training	3,330	3,500	170
52-3852	Contract Services	-	800	800
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		104,610	109,029	4,419
300 - SUPPLIES				
53-1101	Office Supplies	600	600	-
53-1102	Uniforms	6,250	4,250	(2,000)
53-1103	Protective Clothing	1,500	1,500	-
53-1107	Janitorial Supplies	1,000	1,000	-
53-1112	Employee Awards Program	1,000	1,000	-
53-1115	Road Maintenance Supplies	70,951	70,000	(951)
53-1116	Supplies-Blades, LP gas	500	500	-
53-1117	Seed and Fertilizer	3,500	2,500	(1,000)
53-1119	Sign Post Materials	5,000	5,000	-
53-1122	Erosion Control Supplies	500	100	(400)
53-1123	Tires and Tubes	11,000	17,000	6,000
53-1230	Utilities	17,500	17,500	-
53-1240	Bottled Gas	400	400	-
53-1270	Auto Fuel	75,251	75,250	(1)

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Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
53-1600	Small Equipment	1,000	1,000	-
53-1805	Computer Hardware / Software	1,000	1,000	-
53-1810	Office Equipment	200	200	-
53-1815	Office Furniture	500	100	(400)
53-1820	Communications Equipment	2,000	3,000	1,000
53-1830	Other Equipment	6,200	5,000	(1,200)
Account Classification Total: 300 - SUPPLIES		205,852	206,900	1,048
400 - CAPITAL OUTLAYS				
54-2510	Office Equipment	6,498	6,500	2
Account Classification Total: 400 - CAPITAL OUTLAYS		6,498	6,500	2
Division Total: 4210 - Roads & Engineering Admin		**2,026,431**	**2,098,872**	**72,441**
Division: 4226 - SO D/WR - ROW Detail				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	268,664	239,153	(29,511)
51-1300	Overtime	8,000	8,120	120
51-2102	Medical Insurance	80,941	65,013	(15,928)
51-2103	Life Insurance	760	717	(43)
51-2200	Social Security (FICA) Contributions	17,153	15,332	(1,821)
51-2300	Medicare	4,011	3,585	(426)
51-2400	Retirement Contribution	43,712	43,335	(377)
51-2700	Workers Compensation	6,798	5,715	(1,083)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		430,039	380,970	(49,069)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	140	140	-
52-2202	Equipment Repairs and Maintenance	6,243	5,500	(743)
52-2203	Vehicle Repairs and Maintenance	11,760	9,500	(2,260)
52-2205	Road/Bridge Repairs and Maintenance	286,539	320,042	33,503
52-3101	General Liability Insurance	663	904	241
52-3102	Law Enforcement Liability	2,711	3,179	468
52-3103	Auto Insurance	5,839	3,150	(2,689)
52-3204	Non-Telephone Communication	1,000	1,000	-
52-3205	Cell Phone	2,000	2,000	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		316,895	345,415	28,520
300 - SUPPLIES				
53-1102	Uniforms	1,500	1,500	-
53-1123	Tires and Tubes	5,500	6,500	1,000
53-1126	Parts and Supplies	3,500	3,500	-
53-1270	Auto Fuel	3,000	3,000	-
Account Classification Total: 300 - SUPPLIES		13,500	14,500	1,000
Division Total: 4226 - SO D/WR - ROW Detail		**760,434**	**740,885**	**(19,549)**
Department Total: 4200 - Roads and Engineering		**2,786,865**	**2,839,757**	**52,892**
Department: 4900 - Vehicle Maintenance and Shop				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	223,527	231,167	7,640
51-2102	Medical Insurance	80,941	78,016	(2,925)
51-2103	Life Insurance	674	746	72
51-2200	Social Security (FICA) Contributions	13,859	14,332	473
51-2300	Medicare	3,242	3,351	109

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Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
51-2400	Retirement Contribution	37,053	43,300	6,247
51-2700	Workers Compensation	3,622	3,073	(549)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		362,918	373,985	11,067
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	350	350	-
52-2220	Computer/Software Maintenance	4,500	4,500	-
52-3851	Contract Cost Allocation	1,748	1,797	49
52-2202	Equipment Repairs and Maintenance	7,000	5,000	(2,000)
52-2203	Vehicle Repairs and Maintenance	5,500	4,000	(1,500)
52-2204	Building Repairs and Maintenance	2,400	1,000	(1,400)
52-3101	General Liability Insurance	885	904	19
52-3103	Auto Insurance	3,504	1,050	(2,454)
52-3105	Building and Property Insurance	684	593	(91)
52-3201	Communications	3,350	2,770	(580)
52-3204	Non-Telephone Communication	500	-	(500)
52-3205	Cell Phone	100	-	(100)
52-3400	Printing and Binding	1,500	250	(1,250)
52-3605	Motor Vehicle Impact Fee - GA,DOR	150	-	(150)
52-3700	Education and Training	5,000	5,000	-
52-3852	Contract Services	5,000	-	(5,000)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		42,171	27,214	(14,957)
300 - SUPPLIES				
53-1101	Office Supplies	1,500	1,500	-
53-1102	Uniforms	2,026	1,800	(226)
53-1107	Janitorial Supplies	600	600	-
53-1123	Tires and Tubes	2,500	2,000	(500)
53-1230	Utilities	18,000	15,000	(3,000)
53-1270	Auto Fuel	15,000	5,000	(10,000)
53-1600	Small Equipment	9,474	10,000	526
53-1815	Office Furniture	750	-	(750)
53-1830	Other Equipment	11,900	12,000	100
Account Classification Total: 300 - SUPPLIES		61,750	47,900	(13,850)
Department Total: 4900 - Vehicle Maintenance and Shop		**466,839**	**449,099**	**(17,740)**
Department: 5100 - Public Health				
Division: 5110 - Health Services				
200 - PURCHASED/CONTRACTED SERVICES				
52-1110	Public Health Department	200,000	200,000	-
52-1120	Mental Health (Pathways)	29,640	29,640	-
52-1125	Senior Corp Program	16,000	16,000	-
52-3105	Building and Property Insurance	5,318	4,605	(713)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		250,958	250,245	(713)
Division Total: 5110 - Health Services		**250,958**	**250,245**	**(713)**
Department Total: 5100 - Public Health		**250,958**	**250,245**	**(713)**
Department: 5400 - Welfare				
Division: 5440 - DFCS				
200 - PURCHASED/CONTRACTED SERVICES				
52-3920	Burial Expense	10,000	10,000	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		10,000	10,000	-

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Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
700 - OTHER COSTS				
57-2001	Allocation	72,675	72,675	-
Account Classification Total: 700 - OTHER COSTS		72,675	72,675	-
Division Total: 5440 - DFCS		**82,675**	**82,675**	**-**
Division: 5452 - Veteran Services				
700 - OTHER COSTS				
57-2001	Allocation	4,260	-	(4,260)
Account Classification Total: 700 - OTHER COSTS		4,260	-	(4,260)
Division Total: 5452 - Veteran Services		**4,260**	**-**	**(4,260)**
Department Total: 5400 - Welfare		**86,935**	**82,675**	**(4,260)**
Department: 5610 - Extension Service				
200 - PURCHASED/CONTRACTED SERVICES				
52-1204	Auditor (Outside)	500	500	-
52-3851	Contract Cost Allocation	2,913	2,995	82
52-2203	Vehicle Repairs and Maintenance	400	400	-
52-2204	Building Repairs and Maintenance	-	1,000	1,000
52-3103	Auto Insurance	584	350	(234)
52-3105	Building and Property Insurance	272	235	(37)
52-3201	Communications	3,100	3,100	-
52-3203	Postage and Shipping	600	600	-
52-3205	Cell Phone	1,255	1,255	-
52-3300	Advertising	115	130	15
52-3500	Travel	4,000	4,000	-
52-3505	Mileage - Non-Overnight Travel	5,000	5,000	-
52-3601	Dues, Certification Fees, Subscriptions	300	300	-
52-3700	Education and Training	1,800	1,800	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		20,839	21,665	826
300 - SUPPLIES				
53-1101	Office Supplies	3,500	3,500	-
53-1110	Program Supplies and Materials	8,500	3,000	(5,500)
53-1123	Tires and Tubes	200	200	-
53-1230	Utilities	9,000	2,000	(7,000)
53-1270	Auto Fuel	650	650	-
53-1400	Books and Periodicals	350	350	-
53-1805	Computer Hardware / Software	1,500	1,500	-
53-1810	Office Equipment	1,500	1,500	-
53-1830	Other Equipment	1,500	1,500	-
Account Classification Total: 300 - SUPPLIES		26,700	14,200	(12,500)
400 - CAPITAL OUTLAYS				
54-2500	Other Equipment	43,500	-	(43,500)
Account Classification Total: 400 - CAPITAL OUTLAYS		43,500	-	(43,500)
700 - OTHER COSTS				
57-2001	Allocation	53,575	107,339	53,764
Account Classification Total: 700 - OTHER COSTS		53,575	107,339	53,764
Department Total: 5610 - Extension Service		**144,614**	**143,204**	**(1,410)**
Department: 6000 - Parks and Recreation				
Division: 6110 - Parks and Rec Administration				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				

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Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
51-1100	Regular Employees	587,957	660,762	72,805
51-1200	Part-time Employees	177,000	200,000	23,000
51-1300	Overtime	3,000	3,045	45
51-2102	Medical Insurance	148,392	169,034	20,642
51-2103	Life Insurance	1,522	1,838	316
51-2200	Social Security (FICA) Contributions	44,601	49,519	4,918
51-2300	Medicare	11,136	12,273	1,137
51-2400	Retirement Contribution	98,243	120,519	22,276
51-2700	Workers Compensation	18,283	16,519	(1,764)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		1,090,134	1,233,509	143,375
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	500	500	-
52-2220	Computer/Software Maintenance	11,574	6,900	(4,674)
52-3620	Bank and Credit Card Fees	-	4,600	4,600
52-3851	Contract Cost Allocation	12,817	13,178	361
52-2130	Custodial	500	-	(500)
52-2142	Grounds Improvements	10,000	10,000	-
52-2202	Equipment Repairs and Maintenance	9,610	10,000	390
52-2203	Vehicle Repairs and Maintenance	5,000	5,000	-
52-2204	Building Repairs and Maintenance	42,961	42,961	-
52-3101	General Liability Insurance	4,893	6,513	1,620
52-3103	Auto Insurance	7,591	4,550	(3,041)
52-3104	Participant Insurance	100	200	100
52-3105	Building and Property Insurance	5,455	4,723	(732)
52-3106	Bonds Fidelity	200	426	226
52-3201	Communications	22,975	29,095	6,120
52-3203	Postage and Shipping	1,000	1,000	-
52-3205	Cell Phone	7,200	7,200	-
52-3300	Advertising	1,600	1,000	(600)
52-3400	Printing and Binding	2,500	2,500	-
52-3500	Travel	5,000	6,000	1,000
52-3505	Mileage - Non-Overnight Travel	400	250	(150)
52-3601	Dues, Certification Fees, Subscriptions	1,000	1,000	-
52-3605	Motor Vehicle Impact Fee - GA,DOR	150	150	-
52-3700	Education and Training	3,000	3,000	-
52-3852	Contract Services	74,526	100,000	25,474
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		230,552	260,746	30,194
300 - SUPPLIES				
53-1101	Office Supplies	9,000	9,000	-
53-1107	Janitorial Supplies	6,000	6,000	-
53-1110	Program Supplies and Materials	14,000	14,000	-
53-1123	Tires and Tubes	1,600	1,600	-
53-1127	Materials and Supplies	18,530	18,530	-
53-1128	Concession Supplies	3,500	3,500	-
53-1150	Athletic Program Supplies	225,109	225,109	-
53-1160	Leisure Activities	250	500	250
53-1170	Special Events Supplies	28,600	28,600	-
53-1230	Utilities	245,000	245,000	-

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Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
53-1270	Auto Fuel	8,000	8,000	-
53-1600	Small Equipment	500	500	-
53-1805	Computer Hardware / Software	13,100	4,750	(8,350)
53-1810	Office Equipment	-	200	200
53-1815	Office Furniture	500	500	-
53-1830	Other Equipment	5,700	19,974	14,274
Account Classification Total: 300 - SUPPLIES		579,389	585,763	6,374
Division Total: 6110 - Parks and Rec Administration		**1,900,075**	**2,080,018**	**179,943**
Division: 6220 - Parks and Facilities				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	454,189	506,579	52,390
51-1200	Part-time Employees	32,000	42,320	10,320
51-1300	Overtime	12,000	12,180	180
51-2102	Medical Insurance	188,861	207,252	18,391
51-2103	Life Insurance	1,354	1,637	283
51-2200	Social Security (FICA) Contributions	30,888	34,826	3,938
51-2300	Medicare	7,224	8,144	920
51-2400	Retirement Contribution	73,897	92,064	18,167
51-2700	Workers Compensation	11,620	13,739	2,119
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		812,033	918,741	106,708
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	200	300	100
52-3851	Contract Cost Allocation	1,165	1,198	33
52-2130	Custodial	55,000	68,025	13,025
52-2141	Grounds Maintenance	39,678	38,178	(1,500)
52-2142	Grounds Improvements	8,000	8,000	-
52-2202	Equipment Repairs and Maintenance	34,404	30,404	(4,000)
52-2203	Vehicle Repairs and Maintenance	5,000	6,000	1,000
52-2204	Building Repairs and Maintenance	16,500	17,000	500
52-3101	General Liability Insurance	1,396	2,052	656
52-3103	Auto Insurance	8,175	3,500	(4,675)
52-3105	Building and Property Insurance	5,955	5,156	(799)
52-3201	Communications	4,656	5,736	1,080
52-3205	Cell Phone	1,200	720	(480)
52-3500	Travel	400	600	200
52-3700	Education and Training	600	600	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		182,329	187,469	5,140
300 - SUPPLIES				
53-1101	Office Supplies	200	200	-
53-1102	Uniforms	-	1,500	1,500
53-1107	Janitorial Supplies	10,000	10,000	-
53-1123	Tires and Tubes	1,500	2,500	1,000
53-1127	Materials and Supplies	17,000	22,000	5,000
53-1230	Utilities	81,000	81,000	-
53-1240	Bottled Gas	200	200	-
53-1270	Auto Fuel	30,000	30,000	-
53-1600	Small Equipment	1,500	1,500	-
53-1805	Computer Hardware / Software	1,000	1,000	-

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General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
53-1830	Other Equipment	15,000	15,000	-
Account Classification Total: 300 - SUPPLIES		157,400	164,900	7,500
Division Total: 6220 - Parks and Facilities		**1,151,762**	**1,271,110**	**119,348**
Department Total: 6000 - Parks and Recreation		**3,051,837**	**3,351,128**	**299,291**
Department: 6500 - Libraries				
200 - PURCHASED/CONTRACTED SERVICES				
52-3105	Building and Property Insurance	3,866	3,348	(518)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		3,866	3,348	(518)
700 - OTHER COSTS				
57-1100	LaGrange Memorial Library	418,625	418,625	-
57-1210	City of Hogansville	139,500	139,500	-
Account Classification Total: 700 - OTHER COSTS		558,125	558,125	-
Department Total: 6500 - Libraries		**561,991**	**561,473**	**(518)**
Department: 7000 - Community Development				
Division: 7140 - Georgia Forestry Commission				
200 - PURCHASED/CONTRACTED SERVICES				
52-1310	Georgia Forestry Commission	18,134	18,134	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		18,134	18,134	-
Division Total: 7140 - Georgia Forestry Commission		**18,134**	**18,134**	**-**
Division: 7220 - Building Inspections				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	169,325	214,085	44,760
51-1200	Part-time Employees	18,940	-	(18,940)
51-2102	Medical Insurance	54,480	65,013	10,533
51-2103	Life Insurance	510	667	157
51-2200	Social Security (FICA) Contributions	11,673	13,273	1,600
51-2300	Medicare	2,731	3,105	374
51-2400	Retirement Contribution	28,712	40,001	11,289
51-2700	Workers Compensation	3,178	3,102	(76)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		289,549	339,246	49,697
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	150	150	-
52-3620	Bank and Credit Card Fees	4,400	4,400	-
52-3851	Contract Cost Allocation	7,014	6,485	(529)
52-2140	Demolitions	5,500	5,500	-
52-2202	Equipment Repairs and Maintenance	650	650	-
52-2203	Vehicle Repairs and Maintenance	2,000	2,000	-
52-2204	Building Repairs and Maintenance	1,752	2,920	1,168
52-3101	General Liability Insurance	553	753	200
52-3103	Auto Insurance	2,336	1,400	(936)
52-3105	Building and Property Insurance	1,330	1,152	(178)
52-3106	Bonds Fidelity	132	152	20
52-3201	Communications	3,000	3,000	-
52-3203	Postage and Shipping	1,500	1,500	-
52-3205	Cell Phone	2,500	2,500	-
52-3300	Advertising	500	500	-
52-3400	Printing and Binding	1,500	1,500	-
52-3500	Travel	2,000	2,000	-

Troup County Board of Commissioners
FY20 Approved Budget
General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
52-3601	Dues, Certification Fees, Subscriptions	1,000	1,000	-
52-3700	Education and Training	2,500	2,500	-
52-3900	Other Purchased Services	300	300	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		40,617	40,362	(255)
300 - SUPPLIES				
53-1101	Office Supplies	4,000	4,000	-
53-1102	Uniforms	1,500	1,500	-
53-1107	Janitorial Supplies	100	100	-
53-1123	Tires and Tubes	500	500	-
53-1126	Parts and Supplies	100	100	-
53-1230	Utilities	6,132	6,132	-
53-1270	Auto Fuel	4,000	4,000	-
53-1400	Books and Periodicals	200	200	-
53-1805	Computer Hardware / Software	1,500	1,500	-
53-1810	Office Equipment	500	500	-
Account Classification Total: 300 - SUPPLIES		18,532	18,532	-
400 - CAPITAL OUTLAYS				
54-2400	Computers and Software	-	70,000	70,000
Account Classification Total: 400 - CAPITAL OUTLAYS		-	70,000	70,000
Division Total: 7220 - Building Inspections		**348,698**	**468,140**	**119,442**
Division: 7410 - Planning and Zoning				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	50,396	52,420	2,024
51-2102	Medical Insurance	13,491	13,003	(488)
51-2103	Life Insurance	150	165	15
51-2200	Social Security (FICA) Contributions	3,125	3,250	125
51-2300	Medicare	731	760	29
51-2400	Retirement Contribution	9,208	10,547	1,339
51-2700	Workers Compensation	988	1,059	71
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		78,089	81,204	3,115
200 - PURCHASED/CONTRACTED SERVICES				
52-1200	Professional	140,000	2,000	(138,000)
52-1206	Employee Medical Exam	30	35	5
52-3851	Contract Cost Allocation	2,785	2,767	(18)
52-2202	Equipment Repairs and Maintenance	2,000	480	(1,520)
52-2204	Building Repairs and Maintenance	579	965	386
52-3101	General Liability Insurance	111	151	40
52-3105	Building and Property Insurance	439	381	(58)
52-3106	Bonds Fidelity	50	-	(50)
52-3201	Communications	750	300	(450)
52-3203	Postage and Shipping	470	470	-
52-3205	Cell Phone	-	1,720	1,720
52-3300	Advertising	8,000	8,000	-
52-3400	Printing and Binding	150	150	-
52-3500	Travel	3,000	3,200	200
52-3505	Mileage - Non-Overnight Travel	2,000	1,000	(1,000)
52-3601	Dues, Certification Fees, Subscriptions	350	500	150
52-3700	Education and Training	300	5,200	4,900

Troup County Board of Commissioners
FY20 Approved Budget
General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
52-3852	Contract Services	-	-	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		161,014	27,319	(133,695)
300 - SUPPLIES				
53-1101	Office Supplies	3,100	3,100	-
53-1230	Utilities	2,026	2,026	-
53-1400	Books and Periodicals	250	100	(150)
53-1805	Computer Hardware / Software	600	2,200	1,600
53-1820	Communications Equipment	200	200	-
53-1830	Other Equipment	200	200	-
Account Classification Total: 300 - SUPPLIES		6,376	7,826	1,450
Division Total: 7410 - Planning and Zoning		**245,479**	**116,349**	**(129,130)**
Department Total: 7000 - Community Development		**612,311**	**602,623**	**(9,688)**
Department:	**7112 - Two Rivers RC & D**			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	84,159	103,587	19,428
51-2102	Medical Insurance	26,981	26,005	(976)
51-2103	Life Insurance	223	259	36
51-2200	Social Security (FICA) Contributions	5,218	6,423	1,205
51-2300	Medicare	1,221	1,503	282
51-2400	Retirement Contribution	13,693	18,770	5,077
51-2700	Workers Compensation	354	384	30
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		131,849	156,931	25,082
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	25	35	10
52-3851	Contract Cost Allocation	2,360	2,359	(1)
52-2204	Building Repairs and Maintenance	404	674	270
52-3101	General Liability Insurance	221	302	81
52-3105	Building and Property Insurance	307	266	(41)
52-3201	Communications	480	480	-
52-3203	Postage and Shipping	1,000	750	(250)

Troup County Board of Commissioners
FY20 Approved Budget
General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		4,797	4,866	69
300 - SUPPLIES				
53-1230	Utilities	1,414	1,414	-
Account Classification Total: 300 - SUPPLIES		1,414	1,414	-
Department Total: 7112 - Two Rivers RC & D		**138,060**	**163,211**	**25,151**
Department: 7415 - Center for Strategic Planning				
200 - PURCHASED/CONTRACTED SERVICES				
52-3851	Contract Cost Allocation	1,638	1,620	(18)
52-2204	Building Repairs and Maintenance	391	652	261
52-3105	Building and Property Insurance	296	257	(39)
52-3201	Communications	600	525	(75)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		2,925	3,054	129
300 - SUPPLIES				
53-1230	Utilities	1,367	1,368	1
Account Classification Total: 300 - SUPPLIES		1,367	1,368	1
700 - OTHER COSTS				
57-2001	Allocation	30,000	30,000	-
Account Classification Total: 700 - OTHER COSTS		30,000	30,000	-
Department Total: 7415 - Center for Strategic Planning		**34,292**	**34,422**	**130**
Department: 7681 - CIRCLES				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	45,804	46,849	1,045
51-1200	Part-time Employees	36,400	36,400	-
51-2102	Medical Insurance	13,491	13,003	(488)
51-2103	Life Insurance	138	152	14
51-2200	Social Security (FICA) Contributions	5,097	5,196	99
51-2300	Medicare	1,192	1,214	22
51-2400	Retirement Contribution	7,453	8,489	1,036
51-2700	Workers Compensation	1,323	1,692	369
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		110,898	112,995	2,097
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	35	35	-
52-3851	Contract Cost Allocation	1,165	1,198	33
52-3101	General Liability Insurance	235	226	(9)
52-3201	Communications	500	520	20
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		1,935	1,979	44
Department Total: 7681 - CIRCLES		**112,833**	**114,974**	**2,141**
Department: 9000 - Other Financing Uses				
900 - OTHER FINANCING USES				
61-1520	Transfers Out - E-911 215	950,538	966,040	15,502
61-1550	Transfer Out-Grant Fund	314,212	343,777	29,565
61-1560	Transfer Out-Debt Service Fund	63,616	-	(63,616)
Account Classification Total: 900 - OTHER FINANCING USES		1,328,366	1,309,817	(18,549)
Department Total: 9000 - Other Financing Uses		**1,328,366**	**1,309,817**	**(18,549)**
EXPENSE TOTAL		**40,478,683**	**42,184,569**	**1,705,886**
REVENUE GRAND Totals:		**40,478,683**	**42,184,569**	**1,705,886**
EXPENSE GRAND Totals:		**40,478,683**	**42,184,569**	**1,705,886**

Troup County Board of Commissioners
Proposed FY20 Budget

FUNDS	Proposed FY20
GENERAL FUND	**42,184,569**
OTHER OPERATING FUNDS	
LAW LIBRARY Fully funded by fines.	22,000
ADR COWETA CIRCUIT Fully funded by fines.	130,001
CONFISCATED ASSETS FUNDS From Sheriff's seized or confiscated assets.	791,000
DRUG ABUSE TREATMENT/EDUCATION FUND Fully funded by fines grants. Provides treatment, education and accountability.	122,022
E-911 COMMUNICATIONS FUND From 911 fees collected from phone service providers and restricted to 911 operation expenses. $950,538 is provided to 911 from the General Fund.	2,122,240
ENDOWMENT REC FACILTIES From Callaway Endowment. Pays operating cost on SPLOST II recreation facilities.	667,263
MULTI GRANT FUND From various Federal Grants. Pays for various programs. County match total 310,889.	2,485,563
HOTEL/MOTEL TAX FUND Funded from hotel/motel taxes. (37.5% is retained for the General Fund) Pays to promote tourism.	62,000
DEBT SERVICE FUND Taxes and Transfers from the General Fund. Applied to debt.	519,591
AIRPORT FUND From rent and fuel sales pays all operationg cost.	869,452
WASTE MANAGEMENT FUND Funded with taxes and tipping fees. Operates landfill and convenience centers.	2,071,614
JUVENILE SUPERVISION FUND Fully funded with fines. Provides treatment and education.	80,000
VICTIM/WITNESS FUND . Fully funded with fines. Provides victim and witness advocates.	110,015
CAPITAL FUNDS	
CAPITAL IMPROVEMENT PROJECTS FUND From the General Fund. FY16 projects are liminted to Convenience Center Improvements	0
EXPECTED EXPENDITURES	
SPLOST IV	26,590,100
SPLOST 5 Debt Service Fund	1,875,950
SPLOST 5	23,984,585

RESOLUTION 2019-_____

RESOLUTION TO ADOPT FY20 (2019 / 2020)
ANNUAL BUDGETS

WHEREAS, a FY20 Budget has been prepared by staff in conjunction with the Constitutional Officers, other elected officials, department heads and representatives of other county funded agencies and entities, and

WHEREAS, this budget has been reviewed by a quorum of the Board of Commissioners during open public meetings, and

WHEREAS, a primary purpose of the public meetings was to receive and consider any and all comments from the citizens of Troup County, and

WHEREAS, proposed budget documents were made available for public inspection at the three County library branches, at the Government Center and online at troupcountyga.org, and

WHEREAS, the Board of Commissioners considers the proposed budget deemed to be in the best interest of the County.

THEREFORE BE IT RESOLVED, by the Board of Commissioners of Troup County, Georgia, that the Operating Budget of the General Fund and the Unincorporated Service District for Troup County for the FY20 is hereby adopted at $42,184,569.

BE IT FURTHER RESOLVED that the FY20 Operating and Capital Budgets of Other County Funds are adopted as follows:

FY19 APPROPRIATIONS by FUND		**APPROPRIATIONS**
including transfers in & out		
GENERAL		42,184,569
DRUG ABUSE TREATMENT/EDUCATION		122,022
E911 COMMUNICATIONS		2,122,240
RECREATION FACILITIES		667,263
GRANT FUND		2,485,563
LODGING TAX		62,000
WASTE MANAGEMENT		2,071,614
AIRPORT		869,452
JUVENILE SUPERVISION		80,000
CONFISCATED ASSETS FUND		791,000
VICTIM/WITNESS		110,015
DEBT SERVICE		519,591
SPLOST IV		26,590,190
SPLOST V		23,984,585
SPLOST Debt Service		1,875,950
LAW LIBRARY		22,000
ADR FUND		130,001

And that departmental budgets are adopted as required by Georgia Code § 36-81-3 as represented in Exhibit A, attached.

BE IT ALSO FURTHER RESOLVED that the County Manager and Budget Officer are hereby directed to execute and administer this budget as adopted, or as it may be later legally and officially amended, effective July 1, 2019.

ADOPTED this 21st day of May 2019.

_____
Patrick Crews, Chairman

_____
Attest: Valerie West, Clerk