# WORTH COUNTY
# FY 2017 ADOPTED BUDGET

| DEPT # | DEPARTMENT NAME | ADOPTED BUDGET |
|---|---|---|
| | | |
| | | |
| | **Revenues** | 9,925,153.00 |
| 4 | Commission Office | 293,462.00 |
| 5 | Public Works | 1,877,318.00 |
| 6 | Drug Squad | 112,148.00 |
| 7 | Sheriff | 1,385,861.00 |
| 8 | EMA | 1,222,135.00 |
| 9 | Superior Court | 394,567.00 |
| 10 | State Court | 163,375.00 |
| 11 | Probate Court | 180,958.00 |
| 12 | Magistrate Court | 164,179.00 |
| 13 | Tax Commissioner | 383,435.00 |
| 14 | Tax Appraiser | 210,042.00 |
| 15 | Registrar | 84,097.00 |
| 16 | County Extension | 121,956.00 |
| 17 | Courthouse & Grounds | 176,199.00 |
| 18 | Building & Zoning | 114,631.00 |
| 20 | General Government | 1,335,461.00 |
| 21 | Coroner | 28,735.00 |
| 51 | Board of Elections | 73,589.00 |
| 71 | Jail | 1,158,789.00 |
| 81 | EMS | 14,200.00 |
| 89 | Juvenile Court | 42,918.00 |
| 90 | Judicial Expense | 377,947.00 |
| 92 | Board of Assessors | 9,151.00 |
| **TOTAL** | | **$ 9,925,153.00** |

| | | |
|---|---|---|
| 91 | **E-911** | **715,969.00** |
| 19 | **Solid Waste** | **1,297,628.00** |

**8/25/2016**

**ADOPTED WORTH COUNTY BUDGET**
**REVENUES**

| ACCOUNT DESCRIPTION | Fy 2017 Revenue ADOPTED |
|---|---|
| Cash Carry Forward | |
| Current Property Taxes | 5,340,000.00 |
| Curr Year Timber Taxes | 40,000.00 |
| Prior Year Prop Taxes | 150,000.00 |
| Motor Vehicle Tax | 480,000.00 |
| TAVT Tax | 220,000.00 |
| Mobile Home Taxes | 130,000.00 |
| NOD's | 1,500.00 |
| Intangible Recordings | 35,000.00 |
| Real Estate Trans Tax | 30,000.00 |
| Franchise Fees | 15,000.00 |
| Railroad Mileage Tax | 8,000.00 |
| Mtr Veh Sales&Use Tax | 0.00 |
| Sales Tax | 1,000,000.00 |
| Beer Tax | 25,000.00 |
| Bus. LicTax (Banks) | 18,500.00 |
| Insurance Prem Tax | 675,000.00 |
| Interest & Penalty | 90,000.00 |
| Cost & Fees | 55,000.00 |
| Registration Penalty | 16,000.00 |
| Posting Fines | 0.00 |
| Insurance Penalties | 5,500.00 |
| Beer License | 1,200.00 |
| Business License | 20,000.00 |
| Metal Recycling Lic | 0.00 |
| Building Permits | 30,000.00 |
| Zoning Fees | 2,000.00 |
| Relocation Permits | 100.00 |
| Utility Permits | 17,000.00 |
| Warwick Inspection Exp Re | 0.00 |
| BOE 4-H Reimbursement ** | 3,000.00 |
| Qualifying Fees | 1,000.00 |
| Sale of Maps | 0.00 |
| Commissions | 225,000.00 |
| TAVT Co Adm Fee(State) | 15,000.00 |
| TAVT Coll Comm | 12,000.00 |
| Fire Dept Recoveries | 25,000.00 |
| Poulan Prisoner Housing | 0.00 |
| Sylvester Prisoner Housing | 0.00 |
| State Prisoner Reimburse | 0.00 |
| GEMA Reimbursement | 13,557.00 |
| Bondsman Fees | 0.00 |
| Sale of Pipe | 0.00 |
| Misc Income Pub Works | 3,000.00 |
| Other | 5,400.00 |
| Comm Center Rental | 7,500.00 |
| Wkrs Comp Reimburse | 44,167.00 |
| FICA Reimbursement | 9,133.00 |
| Superior Court Remit | 150,000.00 |
| State Court Remit | 745,000.00 |
| Magistrate Court Remit | 80,000.00 |
| Probate Court Remit | 75,000.00 |
| Juvenile Court Remit | 1,000.00 |
| Sheriff's Remittances | 25,000.00 |
| Int Ckng Acct. Tag Office | 8,000.00 |
| Int Bank Accts-Other | 836.00 |
| Interest on Invest-CD's | 2,000.00 |
| Country Club Rent | 6,000.00 |
| Probation Office Rent | 3,800.00 |
| Sumner FD Reimbursement | 26,000.00 |
| Mailing Fees | 4,000.00 |
| Sale of Surplus | 30,000.00 |
| **TOTAL** | **9,925,193.00** |

# ADOPTED WORTH COUNTY BUDGET

## DEPARTMENT # 4
## COMMISSION OFFICE

| ACCOUNT DESCRIPTION | FY 2017 ADOPTED BUDGET |
|---|---|
| | |
| Contractual - Minute Indexing | 1,275.00 |
| Attorney's Fees | 50,000.00 |
| Medical Services | 125.00 |
| Rep/Maint Veh/Mach/Equip | 250.00 |
| Rep/Maint Office Equipment | 1,000.00 |
| Rep/Maint Radio | - |
| Computer Maintenance | 2,000.00 |
| Telephone | 4,800.00 |
| Postage | 1,750.00 |
| Advertising | 1,200.00 |
| Office Supplies | 3,500.00 |
| Operational Supplies | - |
| Tires/Tubes | - |
| Gas & Oil | 500.00 |
| Computer * | 6,870.00 |
| Office Equipment | 2,500.00 |
| Commissioner's Salary | 30,747.00 |
| Commissioner's Group Insurance | 250.00 |
| Commissioner's Payroll Taxes | 2,353.00 |
| Commissioner's Exp. Account | - |
| Commissioner's Travel | 1,000.00 |
| Dues & Subscriptions | 120.00 |
| Commissioner's Training | 500.00 |
| Comm Admin S & W ** | 138,700.00 |
| Comm Admin Group Insurance | 20,985.00 |
| Comm Adm P'Roll Taxes | 10,611.00 |
| Comm Admin Retirement | 1,170.00 |
| Comm Office Travel (Personnel) | 4,000.00 |
| Comm Office Training (Personnel) | 4,000.00 |
| ACCG Dues | 3,256.00 |
| | |
| **DEPARTMENT TOTAL** | **293,462.00** |

# ADOPTED WORTH COUNTY BUDGET
# DEPARTMENT # 5
# PUBLIC WORKS

| | FY 2017 |
|---|---|
| **ACCOUNT DESCRIPTION** | **ADOPTED BUDGET** |
| | |
| Public Works Salary & Wage | 784,173.00 |
| Group Insurance | 167,946.00 |
| Public Works Payroll Taxes | 61,566.00 |
| Public Works Retirement | 16,208.00 |
| Travel | 2,500.00 |
| Roads & Maint Overtime | 20,600.00 |
| Medical Services | 660.00 |
| Rep/Maint Veh/Mach/Equip | 154,100.00 |
| Rep/Maint Office Equipment | 500.00 |
| Rep/Maint Radio | 750.00 |
| Computer Maintenance | 972.00 |
| Rent | 1,000.00 |
| Telephone | 4,603.00 |
| Postage | 60.00 |
| Advertising | 500.00 |
| Dues & Subscriptions | 310.00 |
| Training | 1,500.00 |
| Mosquito Control | 6,459.00 |
| Office Supplies | 2,282.00 |
| Operational Supplies | 45,000.00 |
| Janitorial Supplies | 1,000.00 |
| Tire & Tubes | 40,000.00 |
| Signs | 20,000.00 |
| Pipe & Gravel | 118,500.00 |
| Plant Mix Materials | 40,000.00 |
| Utilities | 16,563.00 |
| Gas & Oil | 265,352.00 |
| Safety & Protective Gear | 15,000.00 |
| Heavy Equipment | 27,714.00 |
| Computer( Software updates) | 1,000.00 |
| Office Equipment | 3,000.00 |
| Other Equipment | 57,500.00 |
|  | |
| **DEPARTMENT TOTAL** | **1,877,318.00** |

**ADOPTED WORTH COUNTY BUDGET**
**DEPARTMENT # 6**
**DRUG SQUAD**

| ACCOUNT DESCRIPTION | FY 2017 ADOPTED BUDGET |
|---|---|
| | |
| Salary & Wages | 65,964.00 |
| Overtime | 7,500.00 |
| Group Insurance ** | 14,002.00 |
| Payroll Taxes (FICA) | 5,620.00 |
| Retirement | 780.00 |
| Medical Services | 252.00 |
| Rep/Maint Veh/Mach/Equip | 2,500.00 |
| Rep/Maint Radio | 500.00 |
| Contractual | 4,000.00 |
| Computer Maintenance | 972.00 |
| Telephone | 1,500.00 |
| Wrecker Charge | 500.00 |
| Office Supplies | 200.00 |
| Operational Supplies | 650.00 |
| Tire & Tubes | 1,500.00 |
| Gas & Oil | 5,720.00 |
| | |
| **DEPARTMENT TOTAL** | **112,160.00** |

# ADOPTED WORTH COUNTY BUDGET
## DEPARTMENT # 7
## SHERIFF

| ACCOUNT DESCRIPTION | FY 2017 ADOPTED BUDGET |
|---|---|
| | |
| Medical Services | 750.00 |
| Rep/Maint Veh/Mach/Equip | 25,000.00 |
| Rep/Maint Radio | 6,800.00 |
| Contractual Services | 40,000.00 |
| Computer Maintenance ** | 1,500.00 |
| Rent | 115.00 |
| Telephone | 8,000.00 |
| Postage | 800.00 |
| Advertising | 400.00 |
| Travel | 4,000.00 |
| Dues & Subscriptions | 1,275.00 |
| Training | 4,000.00 |
| Wrecker Charge | 800.00 |
| Office Supplies | 2,550.00 |
| Operational Supplies ** | 5,000.00 |
| Tires & Tubes | 8,500.00 |
| Gas & Oil | 70,000.00 |
| Uniforms | 10,000.00 |
| Autos & Trucks * | 80,000.00 |
| Office Equipment | 170.00 |
| Other Equipment | 35,000.00 |
| Sheriffs Dept Salary & Wage | 845,384.00 |
| Group Insurance * | 154,159.00 |
| Sheriffs Dept Payroll Taxes | 65,323.00 |
| Sheriffs Dept  Retirement | 7,835.00 |
| Uniform Patrol Overtime | 8,500.00 |
| | |
| **DEPARTMENT TOTAL** | **1,385,861.00** |

# ADOPTED WORTH COUNTY BUDGET
## DEPARTMENT # 8
## EMA

| ACCOUNT DESCRIPTION | FY 2017 ADOPTED BUDGET | |
|---|---|---|
| | | |
| EMA Salary & Wage | $ | 859,830.00 |
| Group Insurance | $ | 84,458.00 |
| VFIS Insurance | $ | 5,156.00 |
| EMA Payroll Taxes | $ | 68,840.00 |
| EMA Retirement | $ | 5,088.00 |
| Medical Services | $ | 1,000.00 |
| Rep/Maint Office Equip | $ | 2,000.00 |
| Computer Maintenance | $ | 972.00 |
| Telephone | $ | 6,145.00 |
| Postage | $ | 200.00 |
| Advertising | $ | 1,000.00 |
| Dues & Subscriptions | $ | 300.00 |
| Wrecker Charge | $ | 750.00 |
| Office Supplies | $ | 1,500.00 |
| Operational Supplies | $ | 10,000.00 |
| Janitorial Supplies | $ | 2,000.00 |
| Utilities | $ | 30,000.00 |
| Miscellaneous | $ | 1,500.00 |
| Fire Fighting Overtime | $ | 40,000.00 |
| Rep/Maint Veh/Mach/Equip | $ | 30,000.00 |
| Tires & Tubes | $ | 5,636.00 |
| Gas & Oil | $ | 25,000.00 |
| Uniforms | $ | 7,000.00 |
| Autos & Trucks | $ | - |
| Other Equipment | $ | 20,000.00 |
| Travel | $ | 4,000.00 |
| Training | $ | 4,000.00 |
| Rep/Maint Radio | $ | 1,000.00 |
| Contractual Services | $ | 4,760.00 |
| | | |
| **DEPARTMENT TOTAL** | | **1,222,135.00** |

# ADOPTED WORTH COUNTY BUDGET
# DEPARTMENT # 9
# SUPERIOR COURT

| ACCOUNT DESCRIPTION | FY 2017 ADOPTED BUDGET |
|---|---|
| | |
| Salary & Wages | 222,045.00 |
| Group Insurance | 35,086.00 |
| Payroll Taxes (FICA) | 16,987.00 |
| Retirement | 3,073.00 |
| Contractual Services | 61,776.00 |
| Medical Services | 250.00 |
| Rep/Maint Office Equip | - |
| Rent | 2,900.00 |
| Telephone | 1,200.00 |
| Postage | 6,000.00 |
| Advertising | 1,000.00 |
| Travel | 3,500.00 |
| Board of Equalization | 2,000.00 |
| Jury Commissioners | - |
| Jury Fees | 20,000.00 |
| Court Witness Fees | 1,500.00 |
| Dues & Subscription | 400.00 |
| Court Witness Expense | 5,000.00 |
| Training | 1,150.00 |
| Office Supplies | 4,500.00 |
| Operational Supplies | 4,500.00 |
| Furniture | 1,200.00 |
| Other Equipment | 500.00 |
| **DEPARTMENT TOTAL** | **394,567.00** |

# ADOPTED WORTH COUNTY BUDGET
# DEPARTMENT # 10
# STATE COURT

| ACCOUNT DESCRIPTION | FY 2017 ADOPTED BUDGET |
|---|---|
| | |
| Salary & Wages | 98,535.00 |
| Insurance | 14,002.00 |
| Payroll Taxes (FICA) | 7,538.00 |
| Solicitor Telephone | - |
| Advertising | 200.00 |
| State Court Judge Exp Allow | 7,000.00 |
| Baliff Fees | 13,000.00 |
| Court Witness Fees | 600.00 |
| Public Defenders Fees | 13,000.00 |
| State Court Miscellaneous | 1,000.00 |
| Jury Fees | 1,500.00 |
| Court Recording Fees | 5,000.00 |
| Solicitor Training | 200.00 |
| Solicitor Office Supplies | 500.00 |
| Office Supplies | 1,300.00 |
| | |
| **DEPARTMENT TOTAL** | **163,375.00** |

# ADOPTED WORTH COUNTY BUDGET
# DEPARTMENT # 11
# PROBATE COURT

| | FY 2017 |
|---|---|
| **ACCOUNT DESCRIPTION** | **ADOPTED BUDGET** |
| | |
| Salary & Wages | 125,563.00 |
| Group Insurance | 20,986.00 |
| Payroll Taxes (FICA) | 9,606.00 |
| Retirement | 2,163.00 |
| Medical Services | 125.00 |
| Rep/Maint Office Equip | 1,500.00 |
| Contractual Services | 6,500.00 |
| Computer Maintenance | 500.00 |
| Telephone | 2,580.00 |
| Postage | 2,235.00 |
| Advertising | 100.00 |
| Travel | 2,000.00 |
| Baliff Fees/Court Record | 500.00 |
| Mental Health Fees | 800.00 |
| Dues & Subscriptions | 500.00 |
| Training | 1,500.00 |
| Indigent Funds | 800.00 |
| Office Supplies | 3,000.00 |
| | |
| **DEPARTMENT TOTAL** | **180,958.00** |

# ADOPTED WORTH COUNTY BUDGET
# DEPARTMENT # 12
# MAGISTRATE COURT

| | FY 2017 |
|---|---|
| **ACCOUNT DESCRIPTION** | **ADOPTED BUDGET** |
| | |
| Salary & Wages | 111,747.00 |
| Group Insurance | 20,985.00 |
| Payroll Taxes (FICA) | 8,549.00 |
| Retirement | 1,000.00 |
| Medical | 126.00 |
| Rep/Maint Office Equip | 1,400.00 |
| Contractual | 5,580.00 |
| Computer Maintenance | 1,200.00 |
| Telephone | 2,662.00 |
| Postage | 1,300.00 |
| Advertising | 150.00 |
| Travel | 3,500.00 |
| Dues & Subscriptions ** | 980.00 |
| Office Supplies | 3,000.00 |
| Computers | 2,000.00 |
| Office Equipment | - |
| **DEPARTMENT TOTAL** | **164,179.00** |

# ADOPTED WORTH COUNTY BUDGET
# DEPARTMENT # 13
# TAX COMMISSIONER

| ACCOUNT DESCRIPTION | FY 2017 ADOPTED BUDGET | |
|---|---|---|
| | | |
| Salary & Wages | $ | 205,361.00 |
| Tag Office Overtime | $ | - |
| Group Insurance | $ | 34,975.00 |
| Payroll Taxes(FICA) | $ | 15,711.00 |
| Retirement | $ | 2,000.00 |
| Medical Services | $ | 125.00 |
| Rep/Maint Office Equip | $ | 1,190.00 |
| Contractual Services | $ | 87,307.00 |
| Computer Maintenance | $ | 972.00 |
| Telephone | $ | 1,680.00 |
| Postage | $ | 27,000.00 |
| Advertising | $ | 300.00 |
| Travel | $ | 475.00 |
| Dues & Subscriptions | $ | 563.00 |
| Training | $ | 2,110.00 |
| Office Supplies | $ | 3,666.00 |
| Autos & Trucks** | $ | - |

| **DEPARTMENT TOTAL** | **383,435.00** |
|---|---|

# ADOPTED WORTH COUNTY BUDGET
# DEPARTMENT # 14
# TAX APPRAISER

| | FY 2017 |
|---|---|
| ACCOUNT DESCRIPTION | ADOPTED BUDGET |
| | |
| Salary & Wages | 139,246.00 |
| Group Insurance | 27,980.00 |
| Payroll Taxes (FICA) | 10,653.00 |
| Retirement | 2,098.00 |
| Medical Services | 252.00 |
| Rep/Maint Veh/Mach/Equip | 500.00 |
| Contractual Services | 18,033.00 |
| Computer Maintenance | - |
| Telephone | 840.00 |
| Postage | 5,000.00 |
| Advertising | 200.00 |
| Travel | 1,000.00 |
| Dues & Subscriptions | 140.00 |
| Training | 600.00 |
| Office Supplies | 2,000.00 |
| Gas & Oil | 1,500.00 |
| Other Equipment | - |
| **DEPARTMENT TOTAL** | **210,042.00** |

# ADOPTED WORTH COUNTY BUDGET
## DEPARTMENT # 15
## REGISTRAR

| | FY 2017 |
|---|---|
| ACCOUNT DESCRIPTION | ADOPTED BUDGET |
| | |
| Salary & Wages | 56,957.00 |
| Group Insurance | 6,995.00 |
| Payroll Taxes (FICA) | 4,358.00 |
| Retirement | - |
| Medical | 125.00 |
| Rep/Maint Office Equip | 1,785.00 |
| Copier Lease | 1,275.00 |
| Computer Maintenance | 972.00 |
| Telephone | 1,275.00 |
| Postage | 1,500.00 |
| Advertising | 85.00 |
| Travel | 1,500.00 |
| Dues & Subscriptions | 80.00 |
| Training | 2,000.00 |
| Office Supplies | 3,000.00 |
| Other Equipment | 2,190.00 |
| | |
| **DEPARTMENT TOTAL** | **84,097.00** |

# ADOPTED WORTH COUNTY BUDGET
# DEPARTMENT # 16
# COUNTY EXTENSION

| | FY 2017 |
|---|---|
| **ACCOUNT DESCRIPTION** | **ADOPTED BUDGET** |
| | |
| Salary & Wages | 72,076.00 |
| Payroll Taxes (FICA) | 6,891.00 |
| Retirement | 10,849.00 |
| Travel | 18,000.00 |
| Medical Services | 125.00 |
| Rep/Maint Veh/Mach/Equip | 1,000.00 |
| Rep/Maint Office Equip | 3,450.00 |
| Telephone | 4,500.00 |
| Postage | 700.00 |
| Dues and Subscriptions | 600.00 |
| Training | 1,000.00 |
| Office Supplies | 1,440.00 |
| Operational Supplies | 1,325.00 |
| | |
| | |
| **DEPARTMENT TOTAL** | **121,956.00** |

# ADOPTED WORTH COUNTY BUDGET
# DEPARTMENT # 17
# COURTHOUSE & GROUNDS

| | FY 2017 |
|---|---|
| ACCOUNT DESCRIPTION | ADOPTED BUDGET |
| | |
| Salary & Wages Custodian | 21,216.00 |
| Salary & Wages Security | 27,581.00 |
| Group Insurance | 13,990.00 |
| Payroll Taxes (Custodian) | 1,624.00 |
| Payroll Taxes (Security) | 2,110.00 |
| Retirement | - |
| Medical Services | 126.00 |
| Rep/Maint Bldg & Grnds | 25,000.00 |
| Advertising | 200.00 |
| Pest Control | - |
| Janitorial Supplies | 3,852.00 |
| Utilities | 80,000.00 |
| Other Equipment ** | 500.00 |

| | |
|---|---|
| **DEPARTMENT TOTAL** | **176,199.00** |

# ADOPTED WORTH COUNTY BUDGET
# DEPARTMENT # 18
# BUILDING & ZONING

| | FY 2017 |
|---|---|
| **ACCOUNT DESCRIPTION** | **ADOPTED BUDGET** |
| | |
| Rep/Maint Veh/Maint/Equip | 500.00 |
| Tires & Tubes | 600.00 |
| Gas & Oil | 2,000.00 |
| Zoning S & W | 66,838.00 |
| Zoning Group Insurance | 13,990.00 |
| Zoning Payroll Taxes | 5,114.00 |
| Zoning Retirement | 163.00 |
| Zoning Contractual Services | 4,000.00 |
| Zoning Overtime | 4,500.00 |
| Medical Services | 126.00 |
| Rep/Maint Office Equip | 900.00 |
| Computer Maintenance | 600.00 |
| Telephone | 2,000.00 |
| Postage | 1,700.00 |
| Advertising | 600.00 |
| Travel | 700.00 |
| Dues & Subscriptions | 200.00 |
| Planning Commission Fees | 6,000.00 |
| Training | 1,500.00 |
| Office Supplies | 1,000.00 |
| Other Equipment | 1,600.00 |
| **DEPARTMENT TOTAL** | **114,631.00** |

**ADOPTED WORTH COUNTY BUDGET**

**DEPARTMENT # 20**

**GENERAL GOVERNMENT**

| | FY 2017 |
|---|---|
| **ACCOUNT DESCRIPTION** | **ADOPTED BUDGET** |
| | |
| Exec Administrative S&W | 90,000.00 |
| Exec Admin Insurance | 75.00 |
| Exec Admin Proll Taxes | 6,885.00 |
| Exec Admin Retirement | 1,000.00 |
| Worker's Compensation **** | 207,760.00 |
| Medical Services | 126.00 |
| Medical - Random Drug Test | 1,300.00 |
| Rep/Maint Office Equipment | 3,000.00 |
| Bank Service Charge | 500.00 |
| Auto Insurance | 74,365.00 |
| F/C Property Insurance | 25,090.00 |
| Equipment Insurance | 2,067.00 |
| Professional Insurance | 3,113.00 |
| Liability Insurance | 83,907.00 |
| Telephone | 36,058.00 |
| Advertising | 100.00 |
| Miscellaneous | 3,000.00 |
| Contingencies | 66,170.00 |
| Unemployment Insurance | 5,000.00 |
| Pre-Hazard Mitigation Plan | 15,000.00 |
| Dues & Subscriptions | 1,000.00 |
| Auditor | 28,000.00 |
| Rep/Maint Build & Grounds | 30,000.00 |
| Pest Control | 8,700.00 |
| Janitorial - Gov't Bldg | 463.00 |
| Utilities | 30,000.00 |
| RDC Dues | 17,000.00 |
| Operating License- Animal Control | 100.00 |
| Humane Society ** | 58,646.00 |
| Health Department Supplement | 75,000.00 |
| EMS to Pregnant Women | 1,000.00 |
| Pauper's Funeral Expense | 1,500.00 |
| Community Ctr Janitorial Supplies | 350.00 |
| Community Center Utilities | 22,000.00 |
| Foster Children Supplement | 10,000.00 |
| Recreation Supplement | 50,000.00 |
| Worth County Public Library | 52,500.00 |
| Conversation Administration S & W | 21,217.00 |
| Conservation Admin Insurance | 80.00 |
| Conversation Administration FICA | 1,624.00 |
| Conservation Retirement | 813.00 |
| Georgia Forestry Supplement | 16,046.00 |
| Operation Transfer out Solid Waste | 34,906.00 |
| Operation transfer out E-911 | 250,000.00 |
| **DEPARTMENT TOTAL** | **1,335,461.00** |

# ADOPTED WORTH COUNTY BUDGET
# DEPARTMENT # 21
# CORONER

| | FY 2017 |
|---|---|
| ACCOUNT DESCRIPTION | ADOPTED BUDGET |
| | |
| Salaries & Wage | 4,860.00 |
| Payroll Taxes | 1,510.00 |
| Rep/Maint Veh/Equip | 500.00 |
| Telephone | 820.00 |
| Postage | 50.00 |
| Travel | 300.00 |
| Coroners Expense | 14,875.00 |
| Dues & Subscription | 150.00 |
| Training | 1,770.00 |
| Office Supplies | 300.00 |
| Operational Supplies | 1,500.00 |
| Tires & Tubes | 600.00 |
| Gas & Oil | 1,500.00 |

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| | |
|---|---|
| **DEPARTMENT TOTAL** | **28,735.00** |

# ADOPTED WORTH COUNTY BUDGET
## DEPARTMENT # 51
## BOARD OF ELECTIONS

| | FY 2017 |
|---|---|
| **ACCOUNT DESCRIPTION** | **ADOPTED BUDGET** |
| | |
| Salary & Wages | 23,800.00 |
| Payroll Taxes (FICA) | 1,821.00 |
| Travel | 1,600.00 |
| Medical | 100.00 |
| Rep/Maint Equip | 5,000.00 |
| Warranty Election Equip | 95.00 |
| Rent ** | 660.00 |
| Advertising | 978.00 |
| Dues & Subscriptions | 100.00 |
| Training | 2,500.00 |
| Contractual-Poll Workers | 27,735.00 |
| Contractual-L&A | 6,600.00 |
| Election Expense | 2,600.00 |
| Janitorial | - |
| | |
| **DEPARTMENT TOTAL** | **73,589.00** |

# ADOPTED WORTH COUNTY BUDGET
# DEPARTMENT # 71
# JAIL

| | FY 2017 |
|---|---|
| ACCOUNT DESCRIPTION | ADOPTED BUDGET |
| | |
| Salary & Wages | 300,860.00 |
| Overtime | 5,000.00 |
| Group Insurance | 70,024.00 |
| Payroll Taxes (FICA) | 23,400.00 |
| Retirement | 1,683.00 |
| Medical Services | 125,000.00 |
| Autos & Trucks | 7,500.00 |
| Computer Maintenance | 972.00 |
| Telephone | 1,750.00 |
| Advertising | 200.00 |
| Travel | 1,000.00 |
| Mental Health | 1,000.00 |
| Training | 1,000.00 |
| Office Supplies | 400.00 |
| Operational Supplies | 6,000.00 |
| Janitorial Supplies | 4,000.00 |
| Utilities | 30,000.00 |
| Prisoner Meals | 200,000.00 |
| Other Prisoner Board | 350,000.00 |
| Uniforms | 3,000.00 |
| Clothing & Bedding | 500.00 |
| Prisoner Drugs | 500.00 |
| Rent | 25,000.00 |
| **DEPARTMENT TOTAL** | **1,158,789.00** |

# ADOPTED WORTH COUNTY BUDGET
# DEPARTMENT # 81
# EMS

| | FY 2017 |
|---|---|
| **ACCOUNT DESCRIPTION** | **ADOPTED BUDGET** |
| | |
| Contractual | - |
| Rep/Maint Veh/Mach/Equip | - |
| Tires & Tubes | - |
| Utilities | 3,300.00 |
| Autos & Trucks | - |
| Ambulance License | 10,900.00 |
| | |
| **DEPARTMENT TOTAL** | **14,200.00** |

# ADOPTED WORTH COUNTY BUDGET
# DEPARTMENT # 89
# JUVENILE COURT

| | FY 2017 |
|---|---|
| ACCOUNT DESCRIPTION | ADOPTED BUDGET |
| | |
| P"Roll Taxes | 918.00 |
| Medical | 500.00 |
| Postage | 500.00 |
| Advertising | 300.00 |
| Bailiff Fees | 8,000.00 |
| Court Reporter Fees | 2,500.00 |
| Juvenile Prosecutor | 12,000.00 |
| Witness Fees | 400.00 |
| Witness Expense | 500.00 |
| Judges Expense | 1,000.00 |
| Public Defender Fees | 15,000.00 |
| Office Supplies | 1,000.00 |
| Juvenile Meals | 300.00 |
| **DEPARTMENT TOTAL** | **42,918.00** |

# ADOPTED WORTH COUNTY BUDGET
# DEPARTMENT # 90
# JUDICIAL EXPENSES

| | FY 2017 |
|---|---|
| ACCOUNT DESCRIPTION | ADOPTED BUDGET |
| | |
| Judicial Administration S & W | 27,580.00 |
| Judicial Admin Group Insurance | 6,995.00 |
| Bailiff Payroll Taxes | 2,110.00 |
| Judicial Admin Payroll Taxes | 2,069.00 |
| Judicial Admin Retirement | - |
| Judges Supplement ** | 6,400.00 |
| Judicial - Medical | 126.00 |
| Judicial Expense | 90,000.00 |
| Bailiff S & W (Fees) | 17,500.00 |
| Court Recording Fees | 50,000.00 |
| Public Defender Salaries * | 150,167.00 |
| Public Defender Operating Exp | 25,000.00 |
| **DEPARTMENT TOTAL** | **377,947.00** |

# ADOPTED WORTH COUNTY BUDGET
# DEPARTMENT # 92
# BOARD OF ASSESSORS

| | FY 2017 |
|---|---|
| ACCOUNT DESCRIPTION | ADOPTED BUDGET |
| | |
| Salary & Wages | 6,480.00 |
| Payroll Taxes (FICA) | 496.00 |
| Travel | 1,000.00 |
| Dues and Subscriptions | 175.00 |
| Training | 1,000.00 |
| **DEPARTMENT TOTAL** | **9,151.00** |