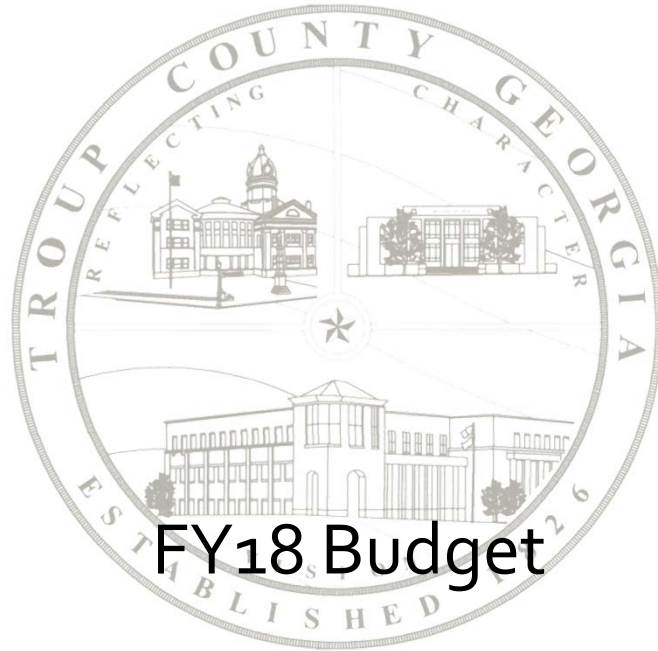


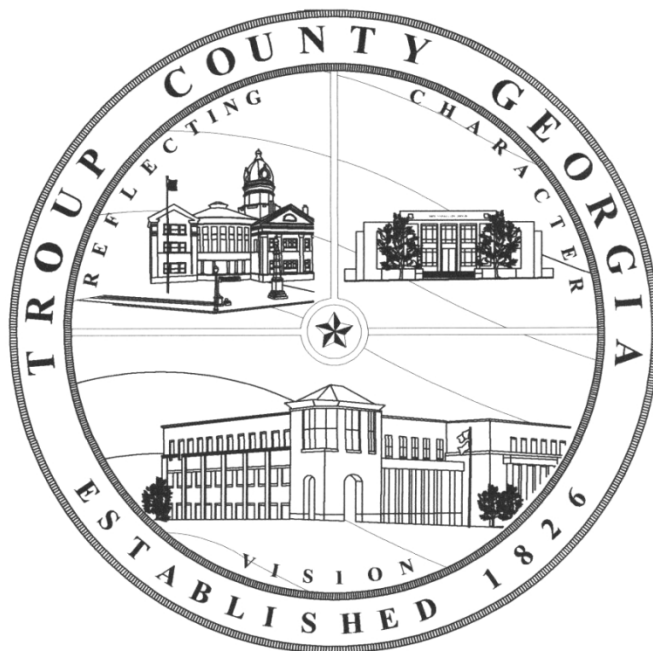
Troup County, Georgia



FY18 Budget



FY18 Budget



Approved by the
Board of Commissioners
June 6, 2017

Troup County, Georgia FY18 Budget

Commissioners

Patrick Crews, Chairman

Ellis P. Cadenhead, District 2

Lewis C. Davis, Jr. District 3

J. Morris Jones, III District 4

Richard English, Jr District 5

Tod Tentler, County Manager

Hurbert C. Cashwell CFO

Sonya Conroy, Asst Finance Director

Cheryl May, County Clerk

Troup County Government Services Center
100 Ridley Ave, Ste 3300
LaGrange GA 30240
706-883-1610
troupcountyga.org

Troup County Board of Commissioners
FY18 Budget
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June 6, 2017

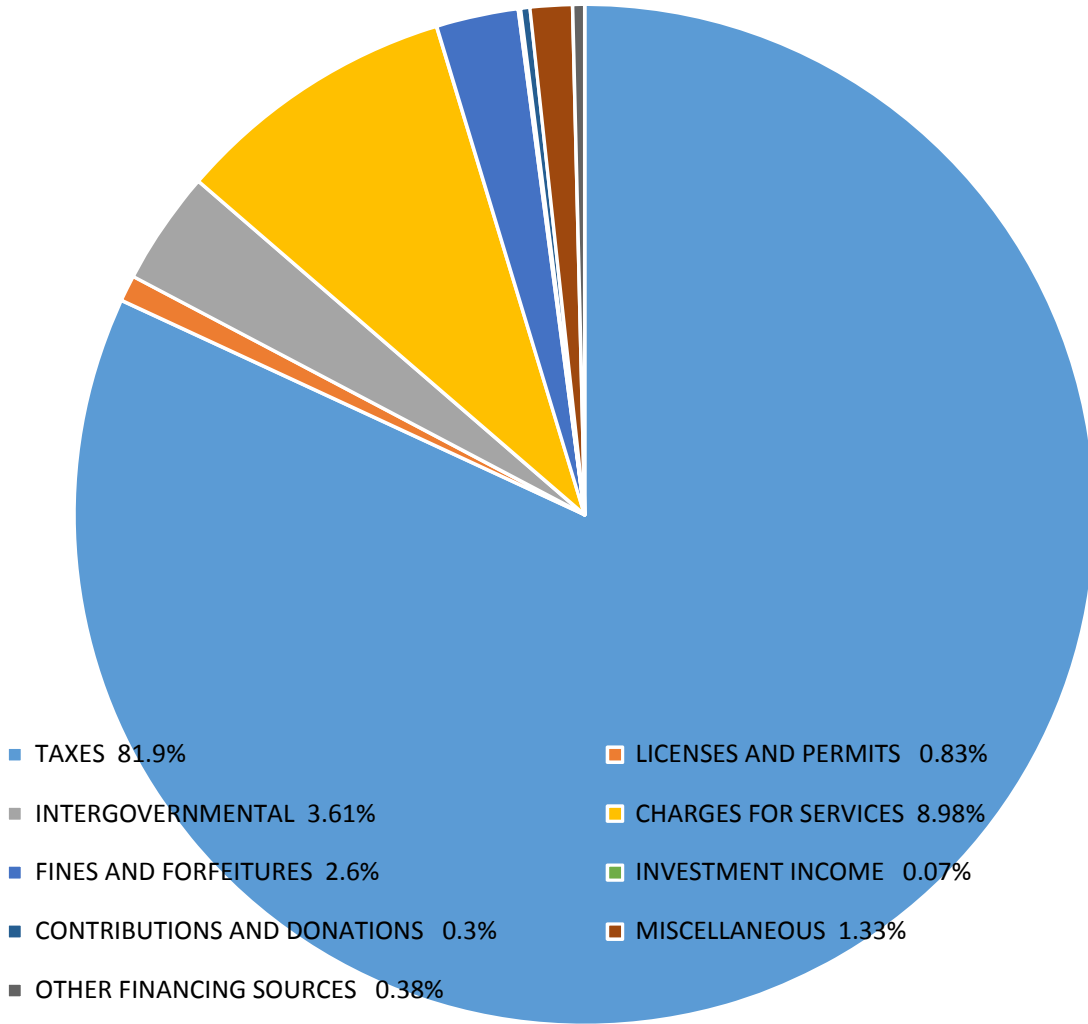
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**Troup County Board of Commissioners
Sources and Uses of Funds
FY 18 Budget**

	FY 17 Amended Budget		FY 18 Budget	Increase (Decrease)
REVENUE				
TAXES-Insurance Premium	1,670,000	-	1,770,000	100,000
TAXES-LOST	4,700,000	-	4,732,000	32,000
TAXES-TAVT/Motor Vehicle	2,179,336	-	2,044,026	(135,310)
TAXES-Real Estate-Comm./Ind./Res./Ag.	16,348,459	-	16,720,840	372,381
TAXES-Personal Property	3,619,539	-	3,929,200	309,661
TAXES-Other	1,783,674	-	1,989,660	205,986
LICENSES AND PERMITS	285,400	-	314,400	29,000
INTERGOVERNMENTAL	3,214,924	-	1,375,079	(1,839,845)
CHARGES FOR SERVICES	3,383,631	-	3,428,093	44,462
FINES AND FORFEITURES	1,036,500	-	1,045,667	9,167
INVESTMENT INCOME	12,000	-	27,000	15,000
CONTRIBUTIONS AND DONATIONS	141,855	-	114,603	(27,252)
MISCELLANEOUS	623,523	-	509,106	(114,417)
OTHER FINANCING SOURCES	580,000	-	345,500	(234,500)
REVENUE TOTALS	39,578,841	-	38,345,174	(1,233,667)
EXPENDITURES				
GENERAL GOVERNMENT	5,204,212		5,915,781	711,569
JUDICIAL	5,808,412		6,107,991	299,579
PUBLIC SAFETY	20,635,001		17,463,543	(3,171,458)
PUBLIC WORKS	2,897,997		3,159,363	261,366
HEALTH AND WELFARE	523,102		536,415	13,313
CULTURE/RECREATION	3,268,512		3,599,016	330,504
HOUSING AND DEVELOPMENT	620,572		669,971	49,398
OTHER FINANCING SOURCES/USES	621,034		893,095	272,061
EXPENDITURE TOTALS	-	39,578,841	-	38,345,174
TOTALS	-	(0)	-	(0)

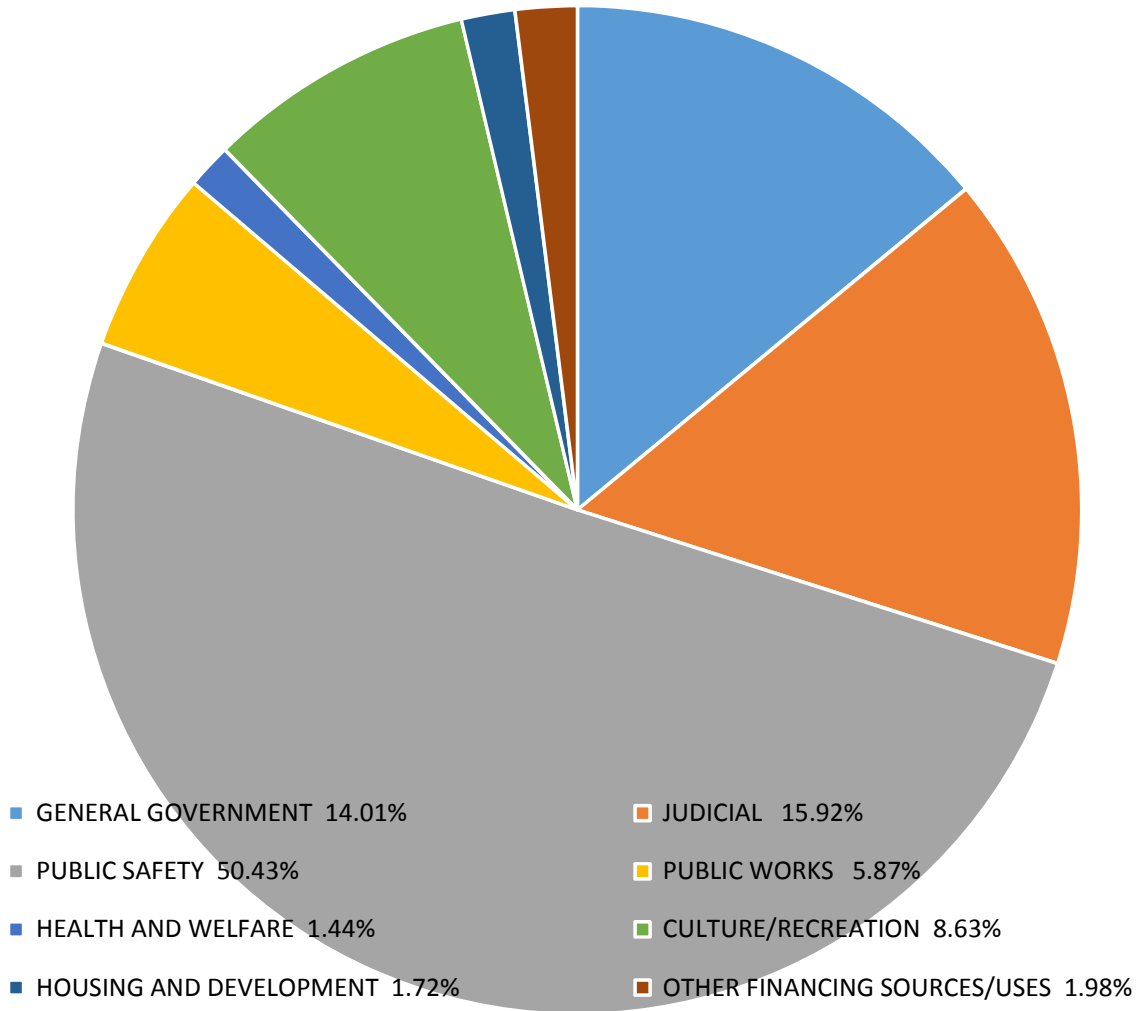
Troup County Board of Commissioners

FY18 Revenue Sources



Troup County Board of Commissioners

FY 18 Uses of Funds



Troup County Board of Commissioners

FY 18 Budget

Revenue by Source Detail

Fund: 100 GENERAL

	2017 Amended Budget	FY 18 Budget	Increase (Decrease)
<u>TAXES</u>			
Real Property - Utility Current Yr	\$513,243.00	\$536,490.00	23,247.00
Real Property Digest Current Yr	\$15,070,598.00	\$15,570,000.00	499,402.00
Real Property Timber Current Yr	\$33,724.00	\$31,200.00	(2,524.00)
Real Property Fees	\$57,500.00	\$0.00	(57,500.00)
Forest Land Protection	\$112,500.00	\$120,650.00	8,150.00
Real Property - prior year	\$0.00	\$2,500.00	2,500.00
Personal Property Motor Vehicle Current Yr	\$1,554,336.00	\$1,660,000.00	105,664.00
Personal Property Digest Current Year	\$3,568,523.00	\$3,885,000.00	316,477.00
TAVT Motor Vehicle Title Tax	\$625,000.00	\$384,026.00	(240,974.00)
AATV	\$0.00	\$40,160.00	40,160.00
Personal Property Mobile Home Current Yr	\$51,016.00	\$44,200.00	(6,816.00)
Intangible Recording Tax	\$204,000.00	\$259,000.00	55,000.00
Personal Property Railroad Current Yr	\$21,437.00	\$22,000.00	563.00
Heavy Duty	\$200.00	\$0.00	(200.00)
Property Not on Digest	\$35,322.00	\$10,000.00	(25,322.00)
Real Estate Transfer Tax	\$42,000.00	\$55,000.00	13,000.00
Franchise Tax Cable TV	\$300,000.00	\$320,000.00	20,000.00
Audit Settlement	\$525,572.00	\$450,000.00	(75,572.00)
LOST Local Option Sales Tax	\$4,700,000.00	\$4,732,000.00	32,000.00
Beverage Taxes	\$160,000.00	\$160,000.00	-
Manufacturing Energy Excise Tax	\$700,000.00	\$750,000.00	50,000.00
Business & Occupation	\$107,000.00	\$107,000.00	-
Insurance Premium Tax	\$1,670,000.00	\$1,770,000.00	100,000.00
Bank Licenses	\$150,000.00	\$165,000.00	15,000.00
Penalties & Interest General Property	\$15,000.00	\$9,000.00	(6,000.00)
Penalties & Interest Real Property	\$0.00	\$63,000.00	63,000.00
Motor Vehicle Tax Penatly	\$40,500.00	\$39,500.00	(1,000.00)
Penalties and Interest Other	\$43,537.00	\$0.00	(43,537.00)
TAXES Totals	\$30,301,008.00	\$31,185,726.00	884,718.00
<u>LICENSES AND PERMITS</u>			
Beer Licenses	\$7,000.00	\$8,000.00	1,000.00
Wine Licenses	\$6,000.00	\$7,000.00	1,000.00
Driveway/Timber/Rec/Erosion	\$5,000.00	\$7,500.00	2,500.00
Home Occupational Permit	\$7,500.00	\$10,000.00	2,500.00
Foreclosure Registration	\$4,000.00	\$3,000.00	(1,000.00)
Rezoning & Variance Fees	\$19,000.00	\$22,500.00	3,500.00
Sign Permit	\$200.00	\$500.00	300.00
Marriage Licenses	\$26,000.00	\$28,500.00	2,500.00
Dangerous Dog	\$0.00	\$500.00	500.00
Pistol Permit	\$39,000.00	\$44,000.00	5,000.00
Metal Recycler's Registration	\$400.00	\$200.00	(200.00)
Building Permits	\$110,000.00	\$125,000.00	15,000.00
Building Permits - City of Hogansville	\$5,000.00	\$0.00	(5,000.00)

Troup County Board of Commissioners

FY 18 Budget

Revenue by Source Detail

Fund: 100 GENERAL

	2017 Amended Budget	FY 18 Budget	Increase (Decrease)
Entertainment	\$1,000.00	\$1,000.00	-
Special Event	\$1,000.00	\$1,000.00	-
Driveway Permits	\$2,000.00	\$3,500.00	1,500.00
Late Tag Penalty	\$52,300.00	\$52,200.00	(100.00)
LICENSES AND PERMITS Totals	\$285,400.00	\$314,400.00	29,000.00
<u>INTERGOVERNMENTAL</u>			
US Treasury - West Point Lake Patrol	\$19,488.00	\$21,000.00	1,512.00
US Treasury - Two Rivers Salary	\$45,636.00	\$48,445.00	2,809.00
US DOJ - Bulletproof Vest	\$3,000.00	\$2,875.00	(125.00)
GEMA - K9 Grant	\$0.00	\$3,000.00	3,000.00
PILOT - US Treasury West Point Lake	\$101,000.00	\$110,000.00	9,000.00
Georgia Inmate Subsidy	\$1,900,000.00	\$0.00	(1,900,000.00)
GA, DOAS Flood Control	\$22,300.00	\$22,300.00	-
GA, DOD Ema Salary Supplement	\$21,000.00	\$11,982.00	(9,018.00)
Judicial Council Grant	\$32,906.00	\$38,377.00	5,471.00
WMRDEO - CJCC Byrne Grant B12-8-009	\$0.00	\$6,500.00	6,500.00
BOE Resource Officer	\$150,000.00	\$150,000.00	-
PILOTs - LaGrange Development Authority	\$461,433.00	\$546,000.00	84,567.00
PILOTs - West Point Development Authority	\$444,646.00	\$401,000.00	(43,646.00)
Hogansville-Meriwether DA PILOT	\$215.00	\$300.00	85.00
LaGrange Housing Auth PILOT	\$13,300.00	\$13,300.00	-
INTERGOVERNMENTAL Totals	\$3,214,924.00	\$1,375,079.00	(1,839,845.00)
<u>CHARGES FOR SERVICES</u>			
Hogansville Fire Service	\$189,322.00	\$190,000.00	678.00
Bond Processing Fee	\$55,000.00	\$55,000.00	-
State Court Fees	\$63,000.00	\$50,000.00	(13,000.00)
Superior Court Fees	\$200,000.00	\$200,000.00	-
Magistrate Civil Case Filing Fee	\$325,000.00	\$325,000.00	-
Drug Testing - DFCS	\$0.00	\$35,000.00	35,000.00
Drug Testing - Juvenile Court	\$450.00	\$200.00	(250.00)
Drug Testing - Governmental	\$154,000.00	\$125,000.00	(29,000.00)
Drug Testing - Municipal	\$2,400.00	\$2,400.00	-
Drug Testing - Others	\$45,000.00	\$43,997.00	(1,003.00)
Estate Filing Fee	\$55,000.00	\$60,000.00	5,000.00
Guardianship/Cons Filing Fee	\$10,000.00	\$15,000.00	5,000.00
Other Action Filing Fees	\$2,500.00	\$0.00	(2,500.00)
Miscellaneous Filing Fees	\$10,000.00	\$13,000.00	3,000.00
Indigent Defense Application Fee	\$27,000.00	\$28,000.00	1,000.00
Child support/Garnishment Fee	\$275.00	\$0.00	(275.00)
Title Transfer/Duplicate Registration Fee	\$6,800.00	\$7,000.00	200.00
Printing & Duplication Services	\$20.00	\$20.00	-
Data Processing Fee	\$0.00	\$200.00	200.00
PILOT Processing Fee	\$59,120.00	\$83,870.00	24,750.00
Audit Fee	\$4,150.00	\$13,500.00	9,350.00

Troup County Board of Commissioners

FY 18 Budget

Revenue by Source Detail

Fund: 100 GENERAL

	2017 Amended Budget	FY 18 Budget	Increase (Decrease)
Tag Agent Fee	\$71,200.00	\$74,000.00	2,800.00
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	\$300.00	\$3,012.00	2,712.00
Other - Commission on Tax Collections	\$54,800.00	\$60,500.00	5,700.00
School/State Commissions	\$980,906.00	\$1,045,000.00	64,094.00
SPLOST Admin Fee	\$100,000.00	\$102,000.00	2,000.00
Occupation Certificate Admin Fee	\$30,000.00	\$30,000.00	-
Sheriff Department Fees	\$50,000.00	\$50,000.00	-
Inmate Medical & Dental Fees	\$11,500.00	\$8,100.00	(3,400.00)
Prisoner Housing - City of LaGrange	\$187,700.00	\$200,000.00	12,300.00
Prisoner Housing - City of West Point	\$10,800.00	\$10,800.00	-
Prisoner Housing - City of Hogansville	\$10,000.00	\$15,000.00	5,000.00
Georgia DOT Inmate Detail	\$39,500.00	\$0.00	(39,500.00)
City of West Point Detail	\$45,868.00	\$0.00	(45,868.00)
Work Release Program Fees	\$290,000.00	\$260,000.00	(30,000.00)
TCCI - Admin & Disciplinary Fee	\$6,000.00	\$200.00	(5,800.00)
Inmate Weekender Fee	\$6,000.00	\$6,000.00	-
Divorce/Parent Workshop Fees	\$4,000.00	\$9,000.00	5,000.00
Program Fees	\$271,583.00	\$261,018.00	(10,565.00)
Non-Program Fees	\$4,437.00	\$3,000.00	(1,437.00)
CHARGES FOR SERVICES Totals	\$3,383,631.00	\$3,428,093.00	44,462.00
<u>FINES AND FORFEITURES</u>			
Superior Court Fines	\$115,000.00	\$115,000.00	-
State Court Fines	\$275,000.00	\$225,000.00	(50,000.00)
State Court Traffic Fines	\$380,000.00	\$454,667.00	74,667.00
Magistrate Court Fines	\$13,000.00	\$13,000.00	-
Juvenile Court Fines	\$15,000.00	\$17,000.00	2,000.00
Contempt Fines	\$800.00	\$800.00	-
State Court Bonds	\$20,000.00	\$15,000.00	(5,000.00)
Superior Court Bonds	\$20,000.00	\$20,000.00	-
Additional Penalty Assessment	\$1,700.00	\$0.00	(1,700.00)
10% Jail Add On Fines	\$174,500.00	\$167,700.00	(6,800.00)
Attorney Fund	\$21,500.00	\$17,500.00	(4,000.00)
FINES AND FORFEITURES Totals	\$1,036,500.00	\$1,045,667.00	9,167.00
<u>INVESTMENT INCOME</u>			
Interest Revenue	\$12,000.00	\$27,000.00	15,000.00
INVESTMENT INCOME Totals	\$12,000.00	\$27,000.00	15,000.00
<u>CONTRIBUTIONS AND DONATIONS</u>			
P&R Fundraising	\$50,000.00	\$59,103.00	9,103.00
Recreation Sponsors	\$60,000.00	\$55,500.00	(4,500.00)
KMMG	\$31,855.00	\$0.00	(31,855.00)
CONTRIBUTIONS AND DONATIONS To	\$141,855.00	\$114,603.00	(27,252.00)
<u>MISCELLANEOUS</u>			

Troup County Board of Commissioners

FY 18 Budget

Revenue by Source Detail

Fund: 100 GENERAL

	2017 Amended Budget	FY 18 Budget	Increase (Decrease)
Rent - Crown Castle	\$9,152.00	\$9,125.00	(27.00)
Rent - Parks and Recreation	\$74,907.00	\$75,000.00	93.00
Rent - CASA	\$7,200.00	\$7,200.00	-
Telephone Commissions	\$213,000.00	\$157,866.00	(55,134.00)
Vending Machine Commission	\$0.00	\$600.00	600.00
Judicial Circuit ADR Reimbursement	\$72,000.00	\$60,614.00	(11,386.00)
GA,DOC - Inmate Release Reimbursement	\$9,000.00	\$0.00	(9,000.00)
Center for Strategic Planning Reimbursement	\$6,007.00	\$4,440.00	(1,567.00)
Circles - Reimbursement	\$125,437.00	\$110,951.00	(14,486.00)
Miscellaneous Revenue	\$50,820.00	\$71,310.00	20,490.00
P&R Miscellaneous Revenue	\$6,500.00	\$12,000.00	5,500.00
Funds Forward - Use of Fund Balance	\$49,500.00	\$0.00	(49,500.00)
MISCELLANEOUS Totals	\$623,523.00	\$509,106.00	(114,417.00)
<u>OTHER FINANCING SOURCES</u>			
Transfer-in Hotel/Motel Fund	\$30,000.00	\$22,500.00	(7,500.00)
Transfer-in SPLOST IV CW	\$425,000.00	\$200,000.00	(225,000.00)
Transfer In - Victim/Witness Fund	\$115,000.00	\$100,000.00	(15,000.00)
Sale of Assets	\$10,000.00	\$23,000.00	13,000.00
OTHER FINANCING SOURCES Totals	\$580,000.00	\$345,500.00	(234,500.00)
Fund Total: GENERAL	\$39,578,841.00	\$38,345,174.00	(1,233,667.00)
Revenue Grand Totals:	\$39,578,841.00	\$38,345,174.00	(1,233,667.00)

FY 18 Budget

Appropriations by Department Summary

Department	FY17 Amended Budget	FY18 Budget	Increase (Decrease)
Administration	2,544,782	3,178,666	633,883
Elections and Registration,Elections and Registration	371,126	381,517	10,391
Information Technology	399,325	418,927	19,602
Human Resources,Payroll and Benefits	334,772	299,289	(35,483)
Tax Commissioner	721,353	748,512	27,159
Property Appraisal	832,854	888,870	56,016
Judicial Administration	508,014	628,653	120,640
Superior Court	369,344	359,858	(9,486)
Clerk of Courts	895,892	950,260	54,368
District Attorney	959,013	957,299	(1,714)
State Court	381,247	335,777	(45,470)
Solicitor	477,216	516,851	39,635
Magistrate Court	390,319	447,405	57,086
Probate Court	321,839	343,695	21,856
Juvenile Justice	1,004,069	1,067,332	63,262
Public Defender	501,460	500,862	(598)
Sheriff,Jail Operations	10,696,629	12,357,535	1,660,906
Troup County Corrections	5,043,717	-	(5,043,717)
Fire and Rescue,Fire Administration	4,275,063	4,440,603	165,540
Coroner	80,103	106,837	26,734
Marshal,Animal Control	539,489	558,568	19,079
Roads and Engineering	2,393,247	2,597,686	204,438
Vehicle Maintenance and Shop	504,750	561,677	56,928
Public Health,Health Services	314,960	317,058	2,098
Parks and Recreation,Parks and Facilities	2,719,937	3,050,141	330,204
Libraries	548,575	548,875	300
Community Development,Code Enforcement	439,667	470,926	31,259
Outside Agencies Agencies	389,047	418,401	29,354
Other Financing Uses	621,034	893,095	272,061
Total	39,578,841	38,345,174	(1,233,667)

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
REVENUES				
Department: 1400 - Elections and Registration				
Division: 1450 - Elections and Registration				
400 - CHARGES FOR SERVICES				
34-1910	Election Qualifying Fee	0.00	4,276.00	(4,276.00)
34-1912	Election Services	0.00	39,000.00	(39,000.00)
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$0.00	\$43,276.00	(\$43,276.00)
Division Total: 1450 - Elections and Registration		\$0.00	\$43,276.00	(\$43,276.00)
Department Total: 1400 - Elections and Registration		\$0.00	\$43,276.00	(\$43,276.00)
Department: 1510 - Finance				
Division: 1515 - Treasury				
100 - TAXES				
31-1350	Personal Property Railroad Current Yr	21,437.00	22,000.00	(563.00)
31-1750	Franchise Tax Cable TV	300,000.00	320,000.00	(20,000.00)
31-3100	LOST Local Option Sales Tax	4,700,000.00	4,732,000.00	(32,000.00)
31-4500	Manufacturing Energy Excise Tax	700,000.00	750,000.00	(50,000.00)
31-6200	Insurance Premium Tax	1,670,000.00	1,770,000.00	(100,000.00)
<i>Account Classification Total: 100 - TAXES</i>		\$7,391,437.00	\$7,594,000.00	(\$202,563.00)
300 - INTERGOVERNMENTAL				
33-3000	PILOT - US Treasury West Point Lake	101,000.00	110,000.00	(9,000.00)
33-4113	GA, DOAS Flood Control	22,300.00	22,300.00	0.00
33-8110	LaGrange Housing Auth PILOT	13,300.00	13,300.00	0.00
<i>Account Classification Total: 300 - INTERGOVERNMENTAL</i>		\$136,600.00	\$145,600.00	(\$9,000.00)
400 - CHARGES FOR SERVICES				
34-1500	Data Processing Fee	0.00	200.00	(200.00)
34-1945	SPLOST Admin Fee	100,000.00	102,000.00	(2,000.00)
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$100,000.00	\$102,200.00	(\$2,200.00)
600 - INVESTMENT INCOME				
36-1000	Interest Revenue	12,000.00	27,000.00	(15,000.00)
<i>Account Classification Total: 600 - INVESTMENT INCOME</i>		\$12,000.00	\$27,000.00	(\$15,000.00)
800 - MISCELLANEOUS				
38-1200	Rent - Crown Castle	9,152.00	9,125.00	27.00
38-1500	Rent - CASA	7,200.00	7,200.00	0.00
38-9010	Vending Machine Commission	0.00	600.00	(600.00)
38-9600	Miscellaneous Revenue	0.00	12,000.00	(12,000.00)
38-9800	Funds Forward - Use of Fund Balance	49,500.00	0.00	49,500.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$65,852.00	\$28,925.00	\$36,927.00
Division Total: 1515 - Treasury		\$7,705,889.00	\$7,897,725.00	(\$191,836.00)
Division: 1517 - Purchasing				
800 - MISCELLANEOUS				
38-9600	Miscellaneous Revenue	20.00	4,000.00	(3,980.00)
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$20.00	\$4,000.00	(\$3,980.00)
900 - OTHER FINANCING SOURCES				
39-2100	Sale of Assets	10,000.00	15,000.00	(5,000.00)
<i>Account Classification Total: 900 - OTHER FINANCING SOURCES</i>		\$10,000.00	\$15,000.00	(\$5,000.00)
Division Total: 1517 - Purchasing		\$10,020.00	\$19,000.00	(\$8,980.00)
Department Total: 1510 - Finance		\$7,715,909.00	\$7,916,725.00	(\$200,816.00)
Department: 1535 - Information Technology				
Division: 1537 - GIS				
400 - CHARGES FOR SERVICES				

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
34-1930	Document and Data Sales	0.00	2,000.00	(2,000.00)
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$0.00	\$2,000.00	(\$2,000.00)
Division Total: 1537 - GIS		\$0.00	\$2,000.00	(\$2,000.00)
Department Total: 1535 - Information Technology		\$0.00	\$2,000.00	(\$2,000.00)
Department: 1540 - Human Resources				
Division: 1542 - Payroll and Benefits				
<i>400 - CHARGES FOR SERVICES</i>				
34-1195	Child support/Garnishment Fee	275.00	0.00	275.00
34-1930	Document and Data Sales	50.00	0.00	50.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$325.00	\$0.00	\$325.00
Division Total: 1542 - Payroll and Benefits		\$325.00	\$0.00	\$325.00
Department Total: 1540 - Human Resources		\$325.00	\$0.00	\$325.00
Department: 1545 - Tax Commissioner				
<i>100 - TAXES</i>				
31-1110	Real Property - Utility Current Yr	513,243.00	536,490.00	(23,247.00)
31-1111	Real Property Digest Current Yr	15,070,598.00	15,570,000.00	(499,402.00)
31-1120	Real Property Timber Current Yr	33,724.00	31,200.00	2,524.00
31-1197	Real Property Fees	57,500.00	0.00	57,500.00
31-1198	Forest Land Protection	112,500.00	120,650.00	(8,150.00)
31-1200	Real Property - prior year	0.00	2,500.00	(2,500.00)
31-1310	Personal Property Motor Vehicle Current Yr	1,554,336.00	1,660,000.00	(105,664.00)
31-1311	Personal Property Digest Current Year	3,568,523.00	3,885,000.00	(316,477.00)
31-1315	TAVT Motor Vehicle Title Tax	625,000.00	384,026.00	240,974.00
31-1316	AATV	0.00	40,160.00	(40,160.00)
31-1320	Personal Property Mobile Home Current Yr	51,016.00	44,200.00	6,816.00
31-1390	Heavy Duty	200.00	0.00	200.00
31-1500	Property Not on Digest	35,322.00	10,000.00	25,322.00
31-1800	Audit Settlement	525,572.00	450,000.00	75,572.00
31-9100	Penalties & Interest General Property	15,000.00	9,000.00	6,000.00
31-9110	Penalties & Interest Real Property	0.00	63,000.00	(63,000.00)
31-9125	Motor Vehicle Tax Penatly	40,500.00	39,500.00	1,000.00
31-9900	Penalties and Interest Other	43,537.00	0.00	43,537.00
<i>Account Classification Total: 100 - TAXES</i>		\$22,246,571.00	\$22,845,726.00	(\$599,155.00)
<i>200 - LICENSES AND PERMITS</i>				
32-4300	Late Tag Penalty	52,300.00	52,200.00	100.00
<i>Account Classification Total: 200 - LICENSES AND PERMITS</i>		\$52,300.00	\$52,200.00	\$100.00
<i>300 - INTERGOVERNMENTAL</i>				
33-8100	PILOTs - LaGrange Development Authority	461,433.00	546,000.00	(84,567.00)
33-8102	PILOTs - West Point Development Authority	444,646.00	401,000.00	43,646.00
33-8106	Hogansville-Meriwether DA PILOT	215.00	300.00	(85.00)
<i>Account Classification Total: 300 - INTERGOVERNMENTAL</i>		\$906,294.00	\$947,300.00	(\$41,006.00)
<i>400 - CHARGES FOR SERVICES</i>				
34-1210	Title Transfer/Duplicate Registration Fee	6,800.00	7,000.00	(200.00)
34-1600	Tag Agent Fee	71,200.00	74,000.00	(2,800.00)
34-1940	Other - Commission on Tax Collections	54,800.00	60,500.00	(5,700.00)
34-1941	School/State Commissions	980,906.00	1,045,000.00	(64,094.00)
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$1,113,706.00	\$1,186,500.00	(\$72,794.00)
<i>500 - FINES AND FORFEITURES</i>				
35-1400	Additional Penalty Assessment	1,700.00	0.00	1,700.00

Troup Co Board of Commissioners

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General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
<i>Account Classification Total: 500 - FINES AND FORFEITURES</i>		\$1,700.00	\$0.00	\$1,700.00
Department Total: 1545 - Tax Commissioner		\$24,320,571.00	\$25,031,726.00	(\$711,155.00)
Department: 1550 - Property Appraisal				
<i>400 - CHARGES FOR SERVICES</i>				
34-1400-	Printing & Duplication Services	20.00	20.00	0.00
34-1510	PILOT Processing Fee	59,120.00	83,870.00	(24,750.00)
34-1511	Audit Fee	4,150.00	13,500.00	(9,350.00)
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$63,290.00	\$97,390.00	(\$34,100.00)
<i>800 - MISCELLANEOUS</i>				
38-9600	Miscellaneous Revenue	25,000.00	25,000.00	0.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$25,000.00	\$25,000.00	\$0.00
Department Total: 1550 - Property Appraisal		\$88,290.00	\$122,390.00	(\$34,100.00)
Department: 2100 - Judicial Administration				
Division: 2100 - Judicial Administration Main				
<i>400 - CHARGES FOR SERVICES</i>				
34-1192	Indigent Defense Application Fee	5,000.00	4,500.00	500.00
34-6210	Divorce/Parent Workshop Fees	4,000.00	9,000.00	(5,000.00)
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$9,000.00	\$13,500.00	(\$4,500.00)
<i>800 - MISCELLANEOUS</i>				
38-9011	Judicial Circuit ADR Reimbursement	72,000.00	60,614.00	11,386.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$72,000.00	\$60,614.00	\$11,386.00
Division Total: 2100 - Judicial Administration Main		\$81,000.00	\$74,114.00	\$6,886.00
Division: 2110 - Drug Lab				
<i>400 - CHARGES FOR SERVICES</i>				
34-1132	Drug Testing - DFCS	0.00	35,000.00	(35,000.00)
34-1134	Drug Testing - Juvenile Court	450.00	200.00	250.00
34-1136	Drug Testing - Governmental	154,000.00	125,000.00	29,000.00
34-1137	Drug Testing - Municipal	2,400.00	2,400.00	0.00
34-1138	Drug Testing - Others	45,000.00	43,997.00	1,003.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$201,850.00	\$206,597.00	(\$4,747.00)
Division Total: 2110 - Drug Lab		\$201,850.00	\$206,597.00	(\$4,747.00)
Department Total: 2100 - Judicial Administration		\$282,850.00	\$280,711.00	\$2,139.00
Department: 2150 - Superior Court				
<i>400 - CHARGES FOR SERVICES</i>				
34-1107	Superior Court Fees	200,000.00	200,000.00	0.00
34-1192	Indigent Defense Application Fee	5,000.00	5,000.00	0.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$205,000.00	\$205,000.00	\$0.00
<i>500 - FINES AND FORFEITURES</i>				
35-1110	Superior Court Fines	115,000.00	115,000.00	0.00
35-1220	Superior Court Bonds	20,000.00	20,000.00	0.00
35-1410	10% Jail Add On Fines	16,000.00	16,000.00	0.00
35-1440	Attorney Fund	7,500.00	7,500.00	0.00
<i>Account Classification Total: 500 - FINES AND FORFEITURES</i>		\$158,500.00	\$158,500.00	\$0.00
Department Total: 2150 - Superior Court		\$363,500.00	\$363,500.00	\$0.00
Department: 2180 - Clerk of Courts				
<i>100 - TAXES</i>				
31-1340	Intangible Recording Tax	204,000.00	259,000.00	(55,000.00)
31-1600	Real Estate Transfer Tax	42,000.00	55,000.00	(13,000.00)
<i>Account Classification Total: 100 - TAXES</i>		\$246,000.00	\$314,000.00	(\$68,000.00)
Department Total: 2180 - Clerk of Courts		\$246,000.00	\$314,000.00	(\$68,000.00)
Department: 2300 - State Court				

Troup Co Board of Commissioners

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General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
<i>400 - CHARGES FOR SERVICES</i>				
34-1106	State Court Fees	63,000.00	50,000.00	13,000.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$63,000.00	\$50,000.00	\$13,000.00
<i>500 - FINES AND FORFEITURES</i>				
35-1120	State Court Fines	275,000.00	225,000.00	50,000.00
35-1125	State Court Traffic Fines	380,000.00	454,667.00	(74,667.00)
35-1210	State Court Bonds	20,000.00	15,000.00	5,000.00
35-1410	10% Jail Add On Fines	82,000.00	75,000.00	7,000.00
35-1440	Attorney Fund	14,000.00	10,000.00	4,000.00
<i>Account Classification Total: 500 - FINES AND FORFEITURES</i>		\$771,000.00	\$779,667.00	(\$8,667.00)
Department Total: 2300 - State Court		\$834,000.00	\$829,667.00	\$4,333.00
Department: 2400 - Magistrate Court				
<i>400 - CHARGES FOR SERVICES</i>				
34-1109	Magistrate Civil Case Filing Fee	325,000.00	325,000.00	0.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$325,000.00	\$325,000.00	\$0.00
<i>500 - FINES AND FORFEITURES</i>				
35-1130	Magistrate Court Fines	13,000.00	13,000.00	0.00
<i>Account Classification Total: 500 - FINES AND FORFEITURES</i>		\$13,000.00	\$13,000.00	\$0.00
Department Total: 2400 - Magistrate Court		\$338,000.00	\$338,000.00	\$0.00
Department: 2450 - Probate Court				
<i>200 - LICENSES AND PERMITS</i>				
32-2400	Marriage Licenses	26,000.00	28,500.00	(2,500.00)
32-2910	Pistol Permit	39,000.00	44,000.00	(5,000.00)
<i>Account Classification Total: 200 - LICENSES AND PERMITS</i>		\$65,000.00	\$72,500.00	(\$7,500.00)
<i>400 - CHARGES FOR SERVICES</i>				
34-1141	Estate Filing Fee	55,000.00	60,000.00	(5,000.00)
34-1142	Guardianship/Cons Filing Fee	10,000.00	15,000.00	(5,000.00)
34-1143	Other Action Filing Fees	2,500.00	0.00	2,500.00
34-1144	Miscellaneous Filing Fees	10,000.00	13,000.00	(3,000.00)
34-1192	Indigent Defense Application Fee	5,000.00	6,500.00	(1,500.00)
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$82,500.00	\$94,500.00	(\$12,000.00)
Department Total: 2450 - Probate Court		\$147,500.00	\$167,000.00	(\$19,500.00)
Department: 2600 - Juvenile Justice				
<i>300 - INTERGOVERNMENTAL</i>				
33-4118	Judicial Council Grant	32,906.00	38,377.00	(5,471.00)
<i>Account Classification Total: 300 - INTERGOVERNMENTAL</i>		\$32,906.00	\$38,377.00	(\$5,471.00)
<i>400 - CHARGES FOR SERVICES</i>				
34-1192	Indigent Defense Application Fee	12,000.00	12,000.00	0.00
34-1930	Document and Data Sales	50.00	12.00	38.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$12,050.00	\$12,012.00	\$38.00
<i>500 - FINES AND FORFEITURES</i>				
35-1160	Juvenile Court Fines	15,000.00	17,000.00	(2,000.00)
35-1180	Contempt Fines	800.00	800.00	0.00
35-1410	10% Jail Add On Fines	1,500.00	1,700.00	(200.00)
<i>Account Classification Total: 500 - FINES AND FORFEITURES</i>		\$17,300.00	\$19,500.00	(\$2,200.00)
Department Total: 2600 - Juvenile Justice		\$62,256.00	\$69,889.00	(\$7,633.00)
Department: 3300 - Sheriff				
Division: 3310 - Sheriff Administration				
<i>200 - LICENSES AND PERMITS</i>				
32-3010	Metal Recycler's Registration	400.00	200.00	200.00
<i>Account Classification Total: 200 - LICENSES AND PERMITS</i>		\$400.00	\$200.00	\$200.00

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
<i>300 - INTERGOVERNMENTAL</i>				
33-1111	US Treasury - West Point Lake Patrol	19,488.00	21,000.00	(1,512.00)
33-1115	US DOJ - Bulletproof Vest	3,000.00	2,875.00	125.00
33-1159	GEMA - K9 Grant	0.00	3,000.00	(3,000.00)
33-6700	BOE Resource Officer	150,000.00	150,000.00	0.00
33-6175	WMRDEO - CJCC Byrne Grant B12-8-009	0.00	6,500.00	(6,500.00)
<i>Account Classification Total: 300 - INTERGOVERNMENTAL</i>		\$172,488.00	\$183,375.00	(\$10,887.00)
<i>400 - CHARGES FOR SERVICES</i>				
34-2305	Sheriff Department Fees	50,000.00	50,000.00	0.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$50,000.00	\$50,000.00	\$0.00
<i>700 - CONTRIBUTIONS AND DONATIONS</i>				
37-1016	KMMG	31,855.00	0.00	31,855.00
<i>Account Classification Total: 700 - CONTRIBUTIONS AND DONATIONS</i>		\$31,855.00	\$0.00	\$31,855.00
<i>800 - MISCELLANEOUS</i>				
38-9600	Miscellaneous Revenue	25,000.00	30,000.00	(5,000.00)
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$25,000.00	\$30,000.00	(\$5,000.00)
<i>900 - OTHER FINANCING SOURCES</i>				
39-2100	Sale of Assets	0.00	8,000.00	(8,000.00)
<i>Account Classification Total: 900 - OTHER FINANCING SOURCES</i>		\$0.00	\$8,000.00	(\$8,000.00)
Division Total: 3310 - Sheriff Administration		\$279,743.00	\$271,575.00	\$8,168.00
Division: 3326 - Jail Operations				
<i>400 - CHARGES FOR SERVICES</i>				
34-1105	Bond Processing Fee	55,000.00	55,000.00	0.00
34-2320	Inmate Medical & Dental Fees	6,000.00	8,000.00	(2,000.00)
34-2331	Prisoner Housing - City of LaGrange	187,700.00	200,000.00	(12,300.00)
34-2332	Prisoner Housing - City of West Point	10,800.00	10,800.00	0.00
34-2333	Prisoner Housing - City of Hogansville	10,000.00	15,000.00	(5,000.00)
34-2360	Inmate Weekender Fee	6,000.00	6,000.00	0.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$275,500.00	\$294,800.00	(\$19,300.00)
<i>500 - FINES AND FORFEITURES</i>				
35-1410	10% Jail Add On Fines	75,000.00	75,000.00	0.00
<i>Account Classification Total: 500 - FINES AND FORFEITURES</i>		\$75,000.00	\$75,000.00	\$0.00
<i>800 - MISCELLANEOUS</i>				
38-2000	Telephone Commissions	150,000.00	150,000.00	0.00
38-9600	Miscellaneous Revenue	0.00	300.00	(300.00)
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$150,000.00	\$150,300.00	(\$300.00)
Division Total: 3326 - Jail Operations		\$500,500.00	\$520,100.00	(\$19,600.00)
Division: 3395 - S/O - Detail & Work Release				
<i>400 - CHARGES FOR SERVICES</i>				
34-2320	Inmate Medical & Dental Fees	0.00	100.00	(100.00)
34-2340	Work Release Program Fees	0.00	260,000.00	(260,000.00)
34-2350	TCCI - Admin & Disciplinary Fee	0.00	200.00	(200.00)
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$0.00	\$260,300.00	(\$260,300.00)
<i>800 - MISCELLANEOUS</i>				
38-2000	Telephone Commissions	0.00	7,866.00	(7,866.00)
38-9600	Miscellaneous Revenue	0.00	10.00	(10.00)
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$0.00	\$7,876.00	(\$7,876.00)
Division Total: 3395 - S/O - Detail & Work Release		\$0.00	\$268,176.00	(\$268,176.00)
Department Total: 3300 - Sheriff		\$780,243.00	\$1,059,851.00	(\$279,608.00)

Department: 3400 - Troup County Corrections

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General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
Division: 3410 - CI Administration				
<i>300 - INTERGOVERNMENTAL</i>				
33-4112	Georgia Inmate Subsidy	1,900,000.00	0.00	1,900,000.00
<i>Account Classification Total: 300 - INTERGOVERNMENTAL</i>		\$1,900,000.00	\$0.00	\$1,900,000.00
<i>400 - CHARGES FOR SERVICES</i>				
34-2320	Inmate Medical & Dental Fees	5,500.00	0.00	5,500.00
34-2350	TCCI - Admin & Disciplinary Fee	6,000.00	0.00	6,000.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$11,500.00	\$0.00	\$11,500.00
<i>800 - MISCELLANEOUS</i>				
38-2000	Telephone Commissions	55,000.00	0.00	55,000.00
38-9013	GA,DOC - Inmate Release Reimbursement	9,000.00	0.00	9,000.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$64,000.00	\$0.00	\$64,000.00
Division Total: 3410 - CI Administration		\$1,975,500.00	\$0.00	\$1,975,500.00
Division: 3421 - Contract Details				
<i>400 - CHARGES FOR SERVICES</i>				
34-2334	Georgia DOT Inmate Detail	39,500.00	0.00	39,500.00
34-2335	City of West Point Detail	45,868.00	0.00	45,868.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$85,368.00	\$0.00	\$85,368.00
Division Total: 3421 - Contract Details		\$85,368.00	\$0.00	\$85,368.00
Division: 3480 - Work Release Program				
<i>400 - CHARGES FOR SERVICES</i>				
34-2340	Work Release Program Fees	290,000.00	0.00	290,000.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$290,000.00	\$0.00	\$290,000.00
<i>800 - MISCELLANEOUS</i>				
38-2000	Telephone Commissions	8,000.00	0.00	8,000.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$8,000.00	\$0.00	\$8,000.00
Division Total: 3480 - Work Release Program		\$298,000.00	\$0.00	\$298,000.00
Department Total: 3400 - Troup County Corrections		\$2,358,868.00	\$0.00	\$2,358,868.00
Department: 3500 - Fire and Rescue				
Division: 3510 - Fire Administration				
<i>400 - CHARGES FOR SERVICES</i>				
33-6550	Hogansville Fire Service	189,322.00	190,000.00	(678.00)
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$189,322.00	\$190,000.00	(\$678.00)
Division Total: 3510 - Fire Administration		\$189,322.00	\$190,000.00	(\$678.00)
Division: 3920 - Emergency Management				
<i>300 - INTERGOVERNMENTAL</i>				
33-4115	GA, DOD Ema Salary Supplement	21,000.00	11,982.00	9,018.00
<i>Account Classification Total: 300 - INTERGOVERNMENTAL</i>		\$21,000.00	\$11,982.00	\$9,018.00
Division Total: 3920 - Emergency Management		\$21,000.00	\$11,982.00	\$9,018.00
Department Total: 3500 - Fire and Rescue		\$210,322.00	\$201,982.00	\$8,340.00
Department: 3900 - Marshal				
Division: 3905 - Marshal Administration				
<i>200 - LICENSES AND PERMITS</i>				
32-2130	Foreclosure Registration	4,000.00	3,000.00	1,000.00
<i>Account Classification Total: 200 - LICENSES AND PERMITS</i>		\$4,000.00	\$3,000.00	\$1,000.00
Division Total: 3905 - Marshal Administration		\$4,000.00	\$3,000.00	\$1,000.00
Division: 3910 - Animal Control				
<i>200 - LICENSES AND PERMITS</i>				
32-2510	Dangerous Dog	0.00	500.00	(500.00)
<i>Account Classification Total: 200 - LICENSES AND PERMITS</i>		\$0.00	\$500.00	(\$500.00)

Troup Co Board of Commissioners

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General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
Division Total: 3910 - Animal Control		\$0.00	\$500.00	(\$500.00)
Department Total: 3900 - Marshal		\$4,000.00	\$3,500.00	\$500.00
Department: 6000 - Parks and Recreation				
Division: 6110 - Parks and Rec Administration				
<i>400 - CHARGES FOR SERVICES</i>				
34-7500	Program Fees	271,583.00	261,018.00	10,565.00
34-7900	Non-Program Fees	4,437.00	3,000.00	1,437.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$276,020.00	\$264,018.00	\$12,002.00
<i>700 - CONTRIBUTIONS AND DONATIONS</i>				
37-1003	P&R Fundraising	50,000.00	59,103.00	(9,103.00)
37-1004	Recreation Sponsors	60,000.00	55,500.00	4,500.00
<i>Account Classification Total: 700 - CONTRIBUTIONS AND DONATIONS</i>		\$110,000.00	\$114,603.00	(\$4,603.00)
<i>800 - MISCELLANEOUS</i>				
38-1300	Rent - Parks and Recreation	74,907.00	75,000.00	(93.00)
38-9700	P&R Miscellaneous Revenue	6,500.00	12,000.00	(5,500.00)
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$81,407.00	\$87,000.00	(\$5,593.00)
Division Total: 6110 - Parks and Rec Administration		\$467,427.00	\$465,621.00	\$1,806.00
Department Total: 6000 - Parks and Recreation		\$467,427.00	\$465,621.00	\$1,806.00
Department: 7000 - Community Development				
Division: 7220 - Building Inspections				
<i>100 - TAXES</i>				
31-4200	Beverage Taxes	160,000.00	160,000.00	0.00
31-6100	Business & Occupation	107,000.00	107,000.00	0.00
31-6300	Bank Licenses	150,000.00	165,000.00	(15,000.00)
<i>Account Classification Total: 100 - TAXES</i>		\$417,000.00	\$432,000.00	(\$15,000.00)
<i>200 - LICENSES AND PERMITS</i>				
32-1110	Beer Licenses	7,000.00	8,000.00	(1,000.00)
32-1120	Wine Licenses	6,000.00	7,000.00	(1,000.00)
32-1230	Driveway/Timber/Rec/Erosion	5,000.00	7,500.00	(2,500.00)
32-1240	Home Occupational Permit	7,500.00	10,000.00	(2,500.00)
32-2210	Rezoning & Variance Fees	19,000.00	22,500.00	(3,500.00)
32-2230	Sign Permit	200.00	500.00	(300.00)
32-3110	Building Permits	110,000.00	125,000.00	(15,000.00)
32-3115	Building Permits - City of Hogansville	5,000.00	0.00	5,000.00
32-3910	Driveway Permits	2,000.00	3,500.00	(1,500.00)
<i>Account Classification Total: 200 - LICENSES AND PERMITS</i>		\$161,700.00	\$184,000.00	(\$22,300.00)
<i>400 - CHARGES FOR SERVICES</i>				
34-1930	Document and Data Sales	200.00	1,000.00	(800.00)
34-1950	Occupation Certificate Admin Fee	30,000.00	30,000.00	0.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$30,200.00	\$31,000.00	(\$800.00)
Division Total: 7220 - Building Inspections		\$608,900.00	\$647,000.00	(\$38,100.00)
Division: 7410 - Planning and Zoning				
<i>200 - LICENSES AND PERMITS</i>				
32-3200	Entertainment	1,000.00	1,000.00	0.00
32-3205	Special Event	1,000.00	1,000.00	0.00
<i>Account Classification Total: 200 - LICENSES AND PERMITS</i>		\$2,000.00	\$2,000.00	\$0.00
Division Total: 7410 - Planning and Zoning		\$2,000.00	\$2,000.00	\$0.00
Department Total: 7000 - Community Development		\$610,900.00	\$649,000.00	(\$38,100.00)
Department: 7112 - Two Rivers RC & D				
<i>300 - INTERGOVERNMENTAL</i>				
33-1112	US Treasury - Two Rivers Salary	45,636.00	48,445.00	(2,809.00)

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
<i>Account Classification Total: 300 - INTERGOVERNMENTAL</i>		\$45,636.00	\$48,445.00	(\$2,809.00)
<i>800 - MISCELLANEOUS</i>				
38-9600	Miscellaneous Revenue	800.00	0.00	800.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$800.00	\$0.00	\$800.00
Department Total: 7112 - Two Rivers RC & D		\$46,436.00	\$48,445.00	(\$2,009.00)
Department: 7415 - Center for Strategic Planning				
<i>800 - MISCELLANEOUS</i>				
38-9014	Center for Strategic Planning Reimbursement	6,007.00	4,440.00	1,567.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$6,007.00	\$4,440.00	\$1,567.00
Department Total: 7415 - Center for Strategic Planning		\$6,007.00	\$4,440.00	\$1,567.00
Department: 7681 - CIRCLES				
<i>800 - MISCELLANEOUS</i>				
38-9015	Circles - Reimbursement	125,437.00	110,951.00	14,486.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$125,437.00	\$110,951.00	\$14,486.00
Department Total: 7681 - CIRCLES		\$125,437.00	\$110,951.00	\$14,486.00
Department: 9000 - Other Financing Uses				
<i>900 - OTHER FINANCING SOURCES</i>				
39-1215	Transfer-in Hotel/Motel Fund	30,000.00	22,500.00	7,500.00
39-1240	Transfer-in SPLOST IV CW	425,000.00	200,000.00	225,000.00
39-1250	Transfer In - Victim/Witness Fund	115,000.00	100,000.00	15,000.00
<i>Account Classification Total: 900 - OTHER FINANCING SOURCES</i>		\$570,000.00	\$322,500.00	\$247,500.00
Department Total: 9000 - Other Financing Uses		\$570,000.00	\$322,500.00	\$247,500.00
REVENUES Total		\$39,578,841.00	\$38,345,174.00	\$1,233,667.00

EXPENSES

Department: 1110 - Board of Commissioners

<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-1400	Salaries - Board	44,069.00	42,422.12	1,646.88
51-2102	Medical Insurance	55,452.40	59,631.00	(4,178.60)
51-2103	Life Insurance	225.75	225.00	0.75
51-2200	Social Security (FICA) Contributions	2,733.00	2,630.17	102.83
51-2300	Medicare	640.00	615.12	24.88
51-2400	Retirement Contribution	6,100.00	7,169.50	(1,069.50)
51-2700	Workers Compensation	939.00	881.92	57.08
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL</i>		\$110,159.15	\$113,574.83	(\$3,415.68)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-1206	Employee Medical Exam	90.00	90.00	0.00
52-3851	Contract Cost Allocation	9,926.00	8,396.00	1,530.00
52-2202	Equipment Repairs and Maintenance	125.00	125.00	0.00
52-2204	Building Repairs and Maintenance	2,722.00	2,722.00	0.00
52-3101	General Liability Insurance	692.00	457.00	235.00
52-3105	Building and Property Insurance	2,081.00	2,257.00	(176.00)
52-3106	Bonds Fidelity	569.00	70.00	499.00
52-3201	Communications	6,050.00	1,200.00	4,850.00
52-3205	Cell Phone	0.00	4,850.00	(4,850.00)
52-3400	Printing and Binding	350.00	350.00	0.00
52-3500	Travel	12,610.00	12,000.00	610.00
52-3601	Dues, Certification Fees, Subscriptions	4,000.00	4,000.00	0.00
52-3700	Education and Training	8,400.00	11,000.00	(2,600.00)

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
52-3852	Contract Services	0.00	3,000.00	(3,000.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$47,615.00	\$50,517.00	(\$2,902.00)
<i>300 - SUPPLIES</i>				
53-1101	Office Supplies	1,800.00	1,800.00	0.00
53-1102	Uniforms	240.00	0.00	240.00
53-1112	Employee Awards Program	0.00	1,000.00	(1,000.00)
53-1170	Special Events Supplies	0.00	5,500.00	(5,500.00)
53-1230	Utilities	10,436.00	9,529.00	907.00
53-1300	Food and Catering	0.00	3,500.00	(3,500.00)
53-1705	Intergovernment Relation Supplies	0.00	1,500.00	(1,500.00)
53-1805	Computer Hardware / Software	750.00	750.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$13,226.00	\$23,579.00	(\$10,353.00)
Division: 1130 - Clerk of Commission				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-1100	Regular Employees	21,634.54	23,164.70	(1,530.16)
51-2102	Medical Insurance	5,545.15	5,963.10	(417.95)
51-2103	Life Insurance	63.25	70.56	(7.31)
51-2200	Social Security (FICA) Contributions	1,311.00	1,436.24	(125.24)
51-2300	Medicare	307.07	335.92	(28.85)
51-2400	Retirement Contribution	2,925.86	3,914.82	(988.96)
51-2700	Workers Compensation	115.17	101.92	13.25
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL</i>		\$31,902.04	\$34,987.26	(\$3,085.22)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-1206	Employee Medical Exam	30.00	0.00	30.00
52-2220	Computer/Software Maintenance	0.00	16,703.00	(16,703.00)
52-3851	Contract Cost Allocation	3,014.00	2,825.00	189.00
52-2204	Building Repairs and Maintenance	579.00	579.00	0.00
52-3101	General Liability Insurance	137.00	91.00	46.00
52-3105	Building and Property Insurance	442.00	480.00	(38.00)
52-3106	Bonds Fidelity	100.00	100.00	0.00
52-3201	Communications	300.00	250.00	50.00
52-3400	Printing and Binding	570.00	570.00	0.00
52-3500	Travel	500.00	500.00	0.00
52-3505	Mileage - Non-Overnight Travel	300.00	300.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	200.00	200.00	0.00
52-3700	Education and Training	1,500.00	1,500.00	0.00
52-3852	Contract Services	17,500.00	1.00	17,499.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$25,172.00	\$24,099.00	\$1,073.00
<i>300 - SUPPLIES</i>				
53-1101	Office Supplies	500.00	500.00	0.00
53-1230	Utilities	2,219.00	2,026.00	193.00
53-1400	Books and Periodicals	50.00	50.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$2,769.00	\$2,576.00	\$193.00
Division Total: 1130 - Clerk of Commission		\$59,843.04	\$61,662.26	(\$1,819.22)
Department Total: 1110 - Board of Commissioners		\$230,843.19	\$249,333.09	(\$18,489.90)
Department: 1320 - County Manager				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-1100	Regular Employees	185,171.07	193,886.16	(8,715.09)
51-2102	Medical Insurance	22,181.10	23,852.20	(1,671.10)
51-2103	Life Insurance	300.00	300.00	0.00
51-2200	Social Security (FICA) Contributions	10,638.59	11,273.63	(635.04)

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
51-2300	Medicare	2,656.30	2,811.35	(155.05)
51-2400	Retirement Contribution	25,350.90	32,766.76	(7,415.86)
51-2700	Workers Compensation	989.62	853.32	136.30
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL		\$247,287.58	\$265,743.42	(\$18,455.84)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	60.00	60.00	0.00
52-3851	Contract Cost Allocation	3,566.00	3,367.00	199.00
52-2202	Equipment Repairs and Maintenance	0.00	1,500.00	(1,500.00)
52-2203	Vehicle Repairs and Maintenance	250.00	250.00	0.00
52-2204	Building Repairs and Maintenance	579.00	579.00	0.00
52-3101	General Liability Insurance	275.00	183.00	92.00
52-3103	Auto Insurance	541.00	569.00	(28.00)
52-3105	Building and Property Insurance	442.00	480.00	(38.00)
52-3201	Communications	1,800.00	1,000.00	800.00
52-3205	Cell Phone	0.00	1,000.00	(1,000.00)
52-3300	Advertising	3,940.00	3,940.00	0.00
52-3400	Printing and Binding	100.00	100.00	0.00
52-3500	Travel	6,000.00	6,000.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	300.00	300.00	0.00
52-3700	Education and Training	3,500.00	3,500.00	0.00
52-3852	Contract Services	4,000.00	1.00	3,999.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$25,353.00	\$22,829.00	\$2,524.00
300 - SUPPLIES				
53-1101	Office Supplies	2,200.00	2,000.00	200.00
53-1123	Tires and Tubes	500.00	500.00	0.00
53-1230	Utilities	2,219.00	2,026.00	193.00
53-1270	Auto Fuel	2,980.00	2,500.00	480.00
53-1830	Other Equipment	500.00	500.00	0.00
Account Classification Total: 300 - SUPPLIES		\$8,399.00	\$7,526.00	\$873.00
Department Total: 1320 - County Manager		\$281,039.58	\$296,098.42	(\$15,058.84)

Department: 1400 - Elections and Registration

Division: 1450 - Elections and Registration

100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS

51-1100	Regular Employees	73,847.80	79,075.00	(5,227.20)
51-1200	Part-time Employees	32,513.00	32,513.00	0.00
51-1300	Overtime	0.00	2,153.00	(2,153.00)
51-2102	Medical Insurance	22,181.10	23,853.00	(1,671.90)
51-2103	Life Insurance	216.00	240.00	(24.00)
51-2200	Social Security (FICA) Contributions	6,471.11	6,919.00	(447.89)
51-2300	Medicare	1,513.32	1,619.00	(105.68)
51-2400	Retirement Contribution	9,944.41	13,364.00	(3,419.59)
51-2700	Workers Compensation	563.90	491.00	72.90
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL		\$147,250.64	\$160,227.00	(\$12,976.36)

200 - PURCHASED/CONTRACTED SERVICES

52-1201	County Attorney	1,500.00	500.00	1,000.00
52-1206	Employee Medical Exam	100.00	100.00	0.00
52-3851	Contract Cost Allocation	4,118.00	3,828.00	290.00
52-2201	Computer Maintenance	5,000.00	2,000.00	3,000.00
52-2202	Equipment Repairs and Maintenance	500.00	25,500.00	(25,000.00)
52-2204	Building Repairs and Maintenance	735.00	735.00	0.00
52-3101	General Liability Insurance	292.00	194.00	98.00

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
52-3105	Building and Property Insurance	562.00	609.00	(47.00)
52-3201	Communications	2,500.00	2,000.00	500.00
52-3202	Mobile Communication Service Charges	1,000.00	2,000.00	(1,000.00)
52-3203	Postage and Shipping	15,000.00	13,000.00	2,000.00
52-3205	Cell Phone	0.00	1,000.00	(1,000.00)
52-3300	Advertising	3,000.00	3,000.00	0.00
52-3400	Printing and Binding	12,000.00	12,000.00	0.00
52-3500	Travel	4,000.00	4,000.00	0.00
52-3505	Mileage - Non-Overnight Travel	3,000.00	3,000.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	500.00	500.00	0.00
52-3700	Education and Training	5,000.00	5,000.00	0.00
52-3852	Contract Services	140,000.00	125,001.00	14,999.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$198,807.00	\$203,967.00	(\$5,160.00)
<i>300 - SUPPLIES</i>				
53-1101	Office Supplies	12,000.00	9,000.00	3,000.00
53-1127	Materials and Supplies	1,000.00	500.00	500.00
53-1230	Utilities	2,818.00	2,573.00	245.00
53-1400	Books and Periodicals	500.00	500.00	0.00
53-1805	Computer Hardware / Software	5,000.00	2,000.00	3,000.00
53-1810	Office Equipment	1,000.00	500.00	500.00
53-1815	Office Furniture	1,000.00	500.00	500.00
53-1820	Communications Equipment	250.00	250.00	0.00
Account Classification Total: 300 - SUPPLIES		\$23,568.00	\$15,823.00	\$7,745.00
<i>400 - CAPITAL OUTLAYS</i>				
54-2400	Computers and Software	1,500.00	1,500.00	0.00
Account Classification Total: 400 - CAPITAL OUTLAYS		\$1,500.00	\$1,500.00	\$0.00
Division Total: 1450 - Elections and Registration		\$371,125.64	\$381,517.00	(\$10,391.36)
Department Total: 1400 - Elections and Registration		\$371,125.64	\$381,517.00	(\$10,391.36)
Department: 1510 - Finance				
Division: 1511 - Financial Administration				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-1100	Regular Employees	170,102.74	178,533.00	(8,430.26)
51-1200	Part-time Employees	17,192.00	17,192.00	0.00
51-2102	Medical Insurance	27,726.25	29,816.00	(2,089.75)
51-2103	Life Insurance	363.25	371.00	(7.75)
51-2200	Social Security (FICA) Contributions	11,457.85	12,135.00	(677.15)
51-2300	Medicare	2,680.02	2,838.00	(157.98)
51-2400	Retirement Contribution	24,952.13	32,002.00	(7,049.87)
51-2700	Workers Compensation	997.97	862.00	135.97
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL		\$255,472.21	\$273,749.00	(\$18,276.79)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-1204	Auditor (Outside)	137,700.00	125,000.00	12,700.00
52-1206	Employee Medical Exam	30.00	30.00	0.00
52-3851	Contract Cost Allocation	4,119.00	3,909.00	210.00
52-2202	Equipment Repairs and Maintenance	100.00	100.00	0.00
52-2204	Building Repairs and Maintenance	579.00	575.00	4.00
52-3101	General Liability Insurance	343.00	224.00	119.00
52-3105	Building and Property Insurance	442.00	480.00	(38.00)
52-3106	Bonds Fidelity	300.00	300.00	0.00
52-3201	Communications	2,175.00	1,600.00	575.00
52-3203	Postage and Shipping	3,950.00	2,500.00	1,450.00

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
52-3205	Cell Phone	0.00	1,300.00	(1,300.00)
52-3400	Printing and Binding	1,080.00	1,000.00	80.00
52-3500	Travel	1,900.00	1,900.00	0.00
52-3505	Mileage - Non-Overnight Travel	100.00	100.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	2,050.00	2,050.00	0.00
52-3700	Education and Training	2,675.00	2,000.00	675.00
52-3852	Contract Services	900.00	0.00	900.00
52-3940	Bank Charges	2,340.00	2,190.00	150.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$160,783.00	\$145,258.00	\$15,525.00
300 - SUPPLIES				
53-1101	Office Supplies	1,250.00	1,250.00	0.00
53-1230	Utilities	2,219.00	2,026.00	193.00
53-1805	Computer Hardware / Software	500.00	500.00	0.00
53-1815	Office Furniture	1,500.00	900.00	600.00
Account Classification Total: 300 - SUPPLIES		\$5,469.00	\$4,676.00	\$793.00
Division Total: 1511 - Financial Administration		\$421,724.21	\$423,683.00	(\$1,958.79)
Division: 1515 - Treasury				
700 - OTHER COSTS				
57-1110	City of LaGrange	254,678.00	273,000.00	(18,322.00)
57-1210	City of Hogansville	34,650.00	37,000.00	(2,350.00)
57-1310	City of West Point	34,650.00	37,000.00	(2,350.00)
Account Classification Total: 700 - OTHER COSTS		\$323,978.00	\$347,000.00	(\$23,022.00)
Division Total: 1515 - Treasury		\$323,978.00	\$347,000.00	(\$23,022.00)
Division: 1517 - Purchasing				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	97,796.92	103,782.90	(5,985.98)
51-1200	Part-time Employees	25,048.00	25,047.88	0.12
51-2102	Medical Insurance	22,181.10	23,852.20	(1,671.10)
51-2103	Life Insurance	240.00	249.00	(9.00)
51-2200	Social Security (FICA) Contributions	7,492.80	7,987.51	(494.71)
51-2300	Medicare	1,752.76	1,868.05	(115.29)
51-2400	Retirement Contribution	13,258.30	17,539.34	(4,281.04)
51-2700	Workers Compensation	653.07	567.06	86.01
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL		\$168,422.95	\$180,893.94	(\$12,470.99)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	30.00	60.00	(30.00)
52-3851	Contract Cost Allocation	5,670.00	5,188.00	482.00
52-2201	Computer Maintenance	150.00	150.00	0.00
52-2202	Equipment Repairs and Maintenance	200.00	1,160.00	(960.00)
52-2203	Vehicle Repairs and Maintenance	1,500.00	1,400.00	100.00
52-2204	Building Repairs and Maintenance	1,258.00	1,258.00	0.00
52-3101	General Liability Insurance	343.00	228.00	115.00
52-3103	Auto Insurance	541.00	569.00	(28.00)
52-3105	Building and Property Insurance	962.00	1,043.00	(81.00)
52-3106	Bonds Fidelity	300.00	220.00	80.00
52-3201	Communications	2,800.00	2,198.00	602.00
52-3203	Postage and Shipping	50.00	59.00	(9.00)
52-3205	Cell Phone	0.00	700.00	(700.00)
52-3300	Advertising	800.00	400.00	400.00
52-3400	Printing and Binding	125.00	125.00	0.00
52-3500	Travel	1,100.00	1,000.00	100.00

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
52-3601	Dues, Certification Fees, Subscriptions	550.00	550.00	0.00
52-3700	Education and Training	800.00	800.00	0.00
52-3852	Contract Services	997.00	1.00	996.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$18,176.00	\$17,109.00	\$1,067.00
<i>300 - SUPPLIES</i>				
53-1101	Office Supplies	1,100.00	1,100.00	0.00
53-1110	Program Supplies and Materials	1,200.00	300.00	900.00
53-1123	Tires and Tubes	550.00	550.00	0.00
53-1230	Utilities	4,823.00	4,404.00	419.00
53-1270	Auto Fuel	1,575.00	1,575.00	0.00
53-1805	Computer Hardware / Software	1,000.00	800.00	200.00
53-1810	Office Equipment	0.00	325.00	(325.00)
53-1830	Other Equipment	425.00	0.00	425.00
Account Classification Total: 300 - SUPPLIES		\$10,673.00	\$9,054.00	\$1,619.00
Division Total: 1517 - Purchasing		\$197,271.95	\$207,056.94	(\$9,784.99)
Department Total: 1510 - Finance		\$942,974.16	\$977,739.94	(\$34,765.78)

Department: 1530 - County Attorney

200 - PURCHASED/CONTRACTED SERVICES

52-1201	County Attorney	0.00	155,000.00	(155,000.00)
52-3852	Contract Services	155,000.00	0.00	155,000.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$155,000.00	\$155,000.00	\$0.00
Department Total: 1530 - County Attorney		\$155,000.00	\$155,000.00	\$0.00

Department: 1535 - Information Technology

Division: 1535 - Information Technology Main

200 - PURCHASED/CONTRACTED SERVICES

52-2220	Computer/Software Maintenance	0.00	217,999.00	(217,999.00)
52-3851	Contract Cost Allocation	2,873.00	6,925.00	(4,052.00)
52-2204	Building Repairs and Maintenance	751.00	751.00	0.00
52-3105	Building and Property Insurance	574.00	622.00	(48.00)
52-3852	Contract Services	202,000.00	1.00	201,999.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$206,198.00	\$226,298.00	(\$20,100.00)

300 - SUPPLIES

53-1230	Utilities	2,877.00	2,627.00	250.00
53-1805	Computer Hardware / Software	11,750.00	10,000.00	1,750.00
Account Classification Total: 300 - SUPPLIES		\$14,627.00	\$12,627.00	\$2,000.00

400 - CAPITAL OUTLAYS

54-2400	Computers and Software	38,500.00	40,000.00	(1,500.00)
Account Classification Total: 400 - CAPITAL OUTLAYS		\$38,500.00	\$40,000.00	(\$1,500.00)
Division Total: 1535 - Information Technology Main		\$259,325.00	\$278,925.00	(\$19,600.00)

Division: 1537 - GIS

200 - PURCHASED/CONTRACTED SERVICES

52-1309	Data Processing	0.00	140,001.00	(140,001.00)
52-3852	Contract Services	140,000.00	1.00	139,999.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$140,000.00	\$140,002.00	(\$2.00)
Division Total: 1537 - GIS		\$140,000.00	\$140,002.00	(\$2.00)
Department Total: 1535 - Information Technology		\$399,325.00	\$418,927.00	(\$19,602.00)

Department: 1540 - Human Resources

Division: 1540 - Human Resources

100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS

51-1100	Regular Employees	117,250.58	124,174.18	(6,923.60)
51-2102	Medical Insurance	22,181.10	23,852.20	(1,671.10)

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
51-2103	Life Insurance	249.75	255.00	(5.25)
51-2200	Social Security (FICA) Contributions	7,145.75	7,698.80	(553.05)
51-2300	Medicare	1,671.55	1,800.53	(128.98)
51-2400	Retirement Contribution	15,950.95	21,680.88	(5,729.93)
51-2700	Workers Compensation	623.24	546.26	76.98
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL		\$165,072.92	\$180,007.85	(\$14,934.93)
200 - PURCHASED/CONTRACTED SERVICES				
52-1200	Professional	0.00	1,999.00	(1,999.00)
52-1206	Employee Medical Exam	80.00	80.00	0.00
52-1214	Employee Assistance Program	10,000.00	10,000.00	0.00
52-3851	Contract Cost Allocation	1,577.00	1,487.00	90.00
52-2201	Computer Maintenance	200.00	200.00	0.00
52-2204	Building Repairs and Maintenance	251.00	251.00	0.00
52-3101	General Liability Insurance	137.00	91.00	46.00
52-3105	Building and Property Insurance	192.00	208.00	(16.00)
52-3106	Bonds Fidelity	50.00	20.00	30.00
52-3201	Communications	1,000.00	1,200.00	(200.00)
52-3203	Postage and Shipping	600.00	400.00	200.00
52-3400	Printing and Binding	4,700.00	3,000.00	1,700.00
52-3500	Travel	1,000.00	2,000.00	(1,000.00)
52-3505	Mileage - Non-Overnight Travel	500.00	1,000.00	(500.00)
52-3601	Dues, Certification Fees, Subscriptions	1,000.00	1,000.00	0.00
52-3700	Education and Training	3,000.00	3,000.00	0.00
52-3852	Contract Services	51,500.00	1.00	51,499.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$75,787.00	\$25,937.00	\$49,850.00
300 - SUPPLIES				
53-1101	Office Supplies	5,000.00	4,000.00	1,000.00
53-1230	Utilities	963.00	879.00	84.00
53-1805	Computer Hardware / Software	2,000.00	3,000.00	(1,000.00)
53-1810	Office Equipment	2,000.00	1,000.00	1,000.00
53-1815	Office Furniture	4,000.00	2,000.00	2,000.00
53-1820	Communications Equipment	500.00	500.00	0.00
Account Classification Total: 300 - SUPPLIES		\$14,463.00	\$11,379.00	\$3,084.00
Division Total: 1540 - Human Resources		\$255,322.92	\$217,323.85	\$37,999.07
Division: 1542 - Payroll and Benefits				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	37,974.30	40,661.66	(2,687.36)
51-2102	Medical Insurance	11,090.55	11,926.10	(835.55)
51-2103	Life Insurance	111.25	123.00	(11.75)
51-2200	Social Security (FICA) Contributions	2,292.69	2,521.02	(228.33)
51-2300	Medicare	536.30	589.59	(53.29)
51-2400	Retirement Contribution	5,117.57	6,871.80	(1,754.23)
51-2700	Workers Compensation	200.08	178.88	21.20
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL		\$57,322.74	\$62,872.05	(\$5,549.31)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	40.00	40.00	0.00
52-2220	Computer/Software Maintenance	0.00	12,499.00	(12,499.00)
52-3851	Contract Cost Allocation	2,968.00	2,820.00	148.00
52-2201	Computer Maintenance	100.00	100.00	0.00
52-2204	Building Repairs and Maintenance	347.00	347.00	0.00
52-3101	General Liability Insurance	275.00	183.00	92.00

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
52-3105	Building and Property Insurance	265.00	288.00	(23.00)
52-3106	Bonds Fidelity	100.00	100.00	0.00
52-3400	Printing and Binding	500.00	500.00	0.00
52-3505	Mileage - Non-Overnight Travel	200.00	300.00	(100.00)
52-3601	Dues, Certification Fees, Subscriptions	0.00	200.00	(200.00)
52-3700	Education and Training	500.00	500.00	0.00
52-3852	Contract Services	13,000.00	1.00	12,999.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$18,295.00	\$17,878.00	\$417.00
300 - SUPPLIES				
53-1101	Office Supplies	1,000.00	0.00	1,000.00
53-1230	Utilities	1,331.00	1,215.00	116.00
53-1805	Computer Hardware / Software	1,000.00	0.00	1,000.00
53-1810	Office Equipment	500.00	0.00	500.00
Account Classification Total: 300 - SUPPLIES		\$3,831.00	\$1,215.00	\$2,616.00
Division Total: 1542 - Payroll and Benefits		\$79,448.74	\$81,965.05	(\$2,516.31)
Department Total: 1540 - Human Resources		\$334,771.66	\$299,288.90	\$35,482.76

Department: 1545 - Tax Commissioner

100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS

51-1100	Regular Employees	379,752.39	384,078.76	(4,326.37)
51-2102	Medical Insurance	110,903.78	119,261.20	(8,357.42)
51-2103	Life Insurance	906.15	978.00	(71.85)
51-2200	Social Security (FICA) Contributions	22,924.85	23,812.90	(888.05)
51-2300	Medicare	5,362.11	5,569.15	(207.04)
51-2400	Retirement Contribution	51,174.18	64,909.52	(13,735.34)
51-2700	Workers Compensation	1,996.60	2,919.80	(923.20)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL		\$573,020.06	\$601,529.33	(\$28,509.27)

200 - PURCHASED/CONTRACTED SERVICES

52-1204	Auditor (Outside)	8,500.00	8,500.00	0.00
52-1206	Employee Medical Exam	100.00	100.00	0.00
52-2220	Computer/Software Maintenance	0.00	24,660.00	(24,660.00)
52-3851	Contract Cost Allocation	15,755.00	14,831.00	924.00
52-2202	Equipment Repairs and Maintenance	400.00	880.00	(480.00)
52-2203	Vehicle Repairs and Maintenance	500.00	500.00	0.00
52-2204	Building Repairs and Maintenance	2,263.00	2,263.00	0.00
52-3101	General Liability Insurance	1,099.00	731.00	368.00
52-3103	Auto Insurance	541.00	569.00	(28.00)
52-3105	Building and Property Insurance	1,730.00	1,876.00	(146.00)
52-3106	Bonds Fidelity	400.00	450.00	(50.00)
52-3201	Communications	6,000.00	5,500.00	500.00
52-3203	Postage and Shipping	26,600.00	26,000.00	600.00
52-3205	Cell Phone	0.00	1,500.00	(1,500.00)
52-3300	Advertising	400.00	400.00	0.00
52-3400	Printing and Binding	1,900.00	1,800.00	100.00
52-3500	Travel	5,700.00	5,000.00	700.00
52-3505	Mileage - Non-Overnight Travel	310.00	250.00	60.00
52-3601	Dues, Certification Fees, Subscriptions	600.00	650.00	(50.00)
52-3700	Education and Training	1,760.00	1,760.00	0.00
52-3852	Contract Services	54,000.00	1.00	53,999.00
52-3900	Other Purchased Services	0.00	31,742.00	(31,742.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$128,558.00	\$129,963.00	(\$1,405.00)

300 - SUPPLIES

Troup Co Board of Commissioners

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General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
53-1101	Office Supplies	8,500.00	7,000.00	1,500.00
53-1123	Tires and Tubes	100.00	100.00	0.00
53-1230	Utilities	8,675.00	7,920.00	755.00
53-1270	Auto Fuel	1,000.00	1,000.00	0.00
53-1805	Computer Hardware / Software	1,000.00	500.00	500.00
53-1810	Office Equipment	500.00	500.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$19,775.00	\$17,020.00	\$2,755.00
Department Total: 1545 - Tax Commissioner		\$721,353.06	\$748,512.33	(\$27,159.27)
Department: 1550 - Property Appraisal				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-1100	Regular Employees	405,341.29	450,489.00	(45,147.71)
51-1200	Part-time Employees	10,000.00	0.00	10,000.00
51-1400	Salaries - Board	17,500.00	17,500.00	0.00
51-2102	Medical Insurance	99,814.00	119,262.00	(19,448.00)
51-2103	Life Insurance	1,039.00	1,212.00	(173.00)
51-2200	Social Security (FICA) Contributions	24,575.13	27,931.00	(3,355.87)
51-2300	Medicare	5,749.38	6,533.00	(783.62)
51-2400	Retirement Contribution	52,818.82	76,783.00	(23,964.18)
51-2700	Workers Compensation	7,160.84	7,721.00	(560.16)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMP</i>		\$623,998.46	\$707,431.00	(\$83,432.54)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-1200	Professional	0.00	26,500.00	(26,500.00)
52-1206	Employee Medical Exam	150.00	150.00	0.00
52-2220	Computer/Software Maintenance	0.00	6,000.00	(6,000.00)
52-3851	Contract Cost Allocation	13,879.00	13,187.00	692.00
52-2202	Equipment Repairs and Maintenance	500.00	1,100.00	(600.00)
52-2203	Vehicle Repairs and Maintenance	2,500.00	1,500.00	1,000.00
52-2204	Building Repairs and Maintenance	1,630.00	1,630.00	0.00
52-3101	General Liability Insurance	1,373.00	914.00	459.00
52-3103	Auto Insurance	3,243.00	3,414.00	(171.00)
52-3105	Building and Property Insurance	1,246.00	1,352.00	(106.00)
52-3201	Communications	7,900.00	1,500.00	6,400.00
52-3203	Postage and Shipping	2,000.00	2,000.00	0.00
52-3205	Cell Phone	0.00	5,000.00	(5,000.00)
52-3300	Advertising	500.00	500.00	0.00
52-3400	Printing and Binding	26,000.00	26,000.00	0.00
52-3500	Travel	10,060.00	9,100.00	960.00
52-3505	Mileage - Non-Overnight Travel	500.00	500.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	2,200.00	1,900.00	300.00
52-3700	Education and Training	4,040.00	5,000.00	(960.00)
52-3852	Contract Services	84,310.00	51,210.00	33,100.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$162,031.00	\$158,457.00	\$3,574.00
<i>300 - SUPPLIES</i>				
53-1101	Office Supplies	5,000.00	5,000.00	0.00
53-1102	Uniforms	75.00	75.00	0.00
53-1113	Mapping Paper	1,000.00	0.00	1,000.00
53-1123	Tires and Tubes	400.00	400.00	0.00
53-1126	Parts and Supplies	0.00	300.00	(300.00)
53-1230	Utilities	6,250.00	5,706.00	544.00
53-1270	Auto Fuel	3,000.00	3,000.00	0.00
53-1400	Books and Periodicals	1,500.00	1,500.00	0.00

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
53-1805	Computer Hardware / Software	3,000.00	3,000.00	0.00
53-1810	Office Equipment	600.00	2,000.00	(1,400.00)
53-1830	Other Equipment	1,275.00	2,000.00	(725.00)
Account Classification Total: 300 - SUPPLIES		\$22,100.00	\$22,981.00	(\$881.00)
400 - CAPITAL OUTLAYS				
54-2200	Vehicles	24,725.00	1.00	24,724.00
Account Classification Total: 400 - CAPITAL OUTLAYS		\$24,725.00	\$1.00	\$24,724.00
Department Total: 1550 - Property Appraisal		\$832,854.46	\$888,870.00	(\$56,015.54)
Department: 1565 - General Government				
Division: 1565 - General Administration				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	115,528.55	110,843.72	4,684.83
51-2102	Medical Insurance	22,182.00	23,852.30	(1,670.30)
51-2103	Life Insurance	264.00	236.58	27.42
51-2200	Social Security (FICA) Contributions	7,038.69	6,872.31	166.38
51-2300	Medicare	1,646.31	1,607.24	39.07
51-2400	Retirement Contribution	15,712.61	18,732.48	(3,019.87)
51-2700	Workers Compensation	613.24	487.76	125.48
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYE		\$162,985.40	\$162,632.39	\$353.01
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	100.00	100.00	0.00
52-3851	Contract Cost Allocation	1,463.00	1,429.00	34.00
52-2141	Grounds Maintenance	0.00	500.00	(500.00)
52-2203	Vehicle Repairs and Maintenance	700.00	1,000.00	(300.00)
52-2204	Building Repairs and Maintenance	25,058.00	58.00	25,000.00
52-3101	General Liability Insurance	137.00	183.00	(46.00)
52-3103	Auto Insurance	541.00	569.00	(28.00)
52-3105	Building and Property Insurance	44.00	48.00	(4.00)
52-3201	Communications	2,000.00	650.00	1,350.00
52-3205	Cell Phone	0.00	1,350.00	(1,350.00)
52-3400	Printing and Binding	50.00	50.00	0.00
52-3500	Travel	900.00	900.00	0.00
52-3505	Mileage - Non-Overnight Travel	0.00	500.00	(500.00)
52-3700	Education and Training	1,700.00	0.00	1,700.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV		\$32,693.00	\$7,337.00	\$25,356.00
300 - SUPPLIES				
53-1101	Office Supplies	500.00	0.00	500.00
53-1123	Tires and Tubes	600.00	800.00	(200.00)
53-1230	Utilities	222.00	203.00	19.00
53-1270	Auto Fuel	1,600.00	2,500.00	(900.00)
53-1805	Computer Hardware / Software	2,087.00	1,800.00	287.00
53-1810	Office Equipment	500.00	500.00	0.00
Account Classification Total: 300 - SUPPLIES		\$5,509.00	\$5,803.00	(\$294.00)
Division Total: 1565 - General Administration		\$201,187.40	\$175,772.39	\$25,415.01
Division: 1566 - CI Detail - Buildings & Grounds				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	117,963.82	57,785.00	60,178.82
51-1300	Overtime	24,987.09	5,000.00	19,987.09
51-2102	Medical Insurance	33,270.90	23,854.00	9,416.90
51-2103	Life Insurance	333.00	174.00	159.00
51-2200	Social Security (FICA) Contributions	8,676.92	3,893.00	4,783.92

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
51-2300	Medicare	2,029.27	911.50	1,117.77
51-2400	Retirement Contribution	15,911.09	9,767.00	6,144.09
51-2700	Workers Compensation	3,471.91	1,475.00	1,996.91
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL		\$206,644.00	\$102,859.50	\$103,784.50
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	0.00	200.00	(200.00)
52-2202	Equipment Repairs and Maintenance	0.00	1,000.00	(1,000.00)
52-2203	Vehicle Repairs and Maintenance	0.00	5,000.00	(5,000.00)
52-3101	General Liability Insurance	137.00	137.00	0.00
52-3102	Law Enforcement Liability	390.00	390.00	0.00
52-3103	Auto Insurance	1,081.00	1,081.00	0.00
52-3201	Communications	900.00	600.00	300.00
52-3204	Non-Telephone Communication	0.00	0.00	0.00
52-3205	Cell Phone	0.00	0.00	0.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$2,508.00	\$8,408.00	(\$5,900.00)
300 - SUPPLIES				
53-1102	Uniforms	600.00	600.00	0.00
53-1112	Employee Awards Program	300.00	300.00	0.00
53-1123	Tires and Tubes	0.00	1,000.00	(1,000.00)
53-1126	Parts and Supplies	0.00	3,500.00	(3,500.00)
53-1270	Auto Fuel	0.00	500.00	(500.00)
53-1600	Small Equipment	2,600.00	0.00	2,600.00
Account Classification Total: 300 - SUPPLIES		\$3,500.00	\$5,900.00	(\$2,400.00)
Division Total: 1566 - CI Detail - Buildings & Grounds		\$212,652.00	\$117,167.50	\$95,484.50
Division: 1567 - Building and Grounds				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	130,414.18	135,926.18	(5,512.00)
51-1300	Overtime	8,000.00	5,000.00	3,000.00
51-2102	Medical Insurance	33,271.65	35,778.30	(2,506.65)
51-2103	Life Insurance	354.50	375.00	(20.50)
51-2200	Social Security (FICA) Contributions	8,396.22	8,737.42	(341.20)
51-2300	Medicare	1,964.29	2,043.43	(79.14)
51-2400	Retirement Contribution	17,634.46	22,971.26	(5,336.80)
51-2700	Workers Compensation	4,001.52	3,846.70	154.82
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL		\$204,036.82	\$214,678.29	(\$10,641.47)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	100.00	100.00	0.00
52-2220	Computer/Software Maintenance	0.00	8,500.00	(8,500.00)
52-3851	Contract Cost Allocation	2,499.00	2,336.00	163.00
52-2141	Grounds Maintenance	6,900.00	6,900.00	0.00
52-2202	Equipment Repairs and Maintenance	5,000.00	1,500.00	3,500.00
52-2203	Vehicle Repairs and Maintenance	4,000.00	4,000.00	0.00
52-2204	Building Repairs and Maintenance	10,907.00	16,406.00	(5,499.00)
52-3101	General Liability Insurance	824.00	548.00	276.00
52-3103	Auto Insurance	3,784.00	3,414.00	370.00
52-3105	Building and Property Insurance	9,824.00	9,952.00	(128.00)
52-3201	Communications	9,313.00	5,160.00	4,153.00
52-3205	Cell Phone	0.00	4,505.00	(4,505.00)
52-3605	Motor Vehicle Impact Fee - GA,DOR	0.00	50.00	(50.00)
52-3852	Contract Services	9,500.00	1.00	9,499.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$62,651.00	\$63,372.00	(\$721.00)

Troup Co Board of Commissioners
FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
<i>300 - SUPPLIES</i>				
53-1101	Office Supplies	1,000.00	1,000.00	0.00
53-1102	Uniforms	1,600.00	1,600.00	0.00
53-1107	Janitorial Supplies	13,500.00	15,500.00	(2,000.00)
53-1123	Tires and Tubes	1,500.00	1,500.00	0.00
53-1230	Utilities	6,060.00	1,424.00	4,636.00
53-1270	Auto Fuel	9,000.00	9,000.00	0.00
53-1600	Small Equipment	2,000.00	2,000.00	0.00
53-1830	Other Equipment	5,000.00	5,000.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$39,660.00	\$37,024.00	\$2,636.00
<i>400 - CAPITAL OUTLAYS</i>				
54-2500	Other Equipment	7,800.00	0.00	7,800.00
<i>Account Classification Total: 400 - CAPITAL OUTLAYS</i>		\$7,800.00	\$0.00	\$7,800.00
Division Total: 1567 - Building and Grounds		\$314,147.82	\$315,074.29	(\$926.47)
Department Total: 1565 - General Government		\$727,987.22	\$608,014.18	\$119,973.04
Department: 1580 - Records Management				
Division: 1582 - Archive Records				
<i>700 - OTHER COSTS</i>				
57-2001	Allocation	98,410.00	98,410.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$98,410.00	\$98,410.00	\$0.00
Division Total: 1582 - Archive Records		\$98,410.00	\$98,410.00	\$0.00
Department Total: 1580 - Records Management		\$98,410.00	\$98,410.00	\$0.00
Department: 1595 - General Association				
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-3601	Dues, Certification Fees, Subscriptions	5,900.00	6,100.00	(200.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$5,900.00	\$6,100.00	(\$200.00)
<i>700 - OTHER COSTS</i>				
57-2001	Allocation	32,346.00	32,346.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$32,346.00	\$32,346.00	\$0.00
Department Total: 1595 - General Association		\$38,246.00	\$38,446.00	(\$200.00)
Department: 1596 - Non-Departmental				
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-2204	Building Repairs and Maintenance	1,835.00	0.00	1,835.00
52-3203	Postage and Shipping	5,534.00	0.00	5,534.00
52-3852	Contract Services	2,560.00	0.00	2,560.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$9,929.00	\$0.00	\$9,929.00
<i>300 - SUPPLIES</i>				
53-1112	Employee Awards Program	1,000.00	0.00	1,000.00
53-1170	Special Events Supplies	3,000.00	0.00	3,000.00
53-1230	Utilities	1,504.00	0.00	1,504.00
53-1705	Intergovernment Relation Supplies	7,500.00	0.00	7,500.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$13,004.00	\$0.00	\$13,004.00
<i>700 - OTHER COSTS</i>				
57-9000	Contingency	47,349.00	755,624.00	(708,275.00)
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$47,349.00	\$755,624.00	(\$708,275.00)
Department Total: 1596 - Non-Departmental		\$70,282.00	\$755,624.00	(\$685,342.00)
Department: 2100 - Judicial Administration				
Division: 2100 - Judicial Administration Main				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-1100	Regular Employees	163,691.60	214,339.84	(50,648.24)
51-1300	Overtime	1,500.00	0.00	1,500.00

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
51-2102	Medical Insurance	22,181.10	47,704.50	(25,523.40)
51-2103	Life Insurance	429.75	561.00	(131.25)
51-2200	Social Security (FICA) Contributions	10,056.32	13,289.06	(3,232.74)
51-2300	Medicare	2,352.10	3,107.93	(755.83)
51-2400	Retirement Contribution	22,240.35	36,223.46	(13,983.11)
51-2700	Workers Compensation	594.33	700.70	(106.37)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL		\$223,045.55	\$315,926.49	(\$92,880.94)
200 - PURCHASED/CONTRACTED SERVICES				
52-1202	Contract Attorney - Judicial	0.00	44,398.00	(44,398.00)
52-1206	Employee Medical Exam	80.00	95.00	(15.00)
52-3851	Contract Cost Allocation	12,992.00	12,842.00	150.00
52-2201	Computer Maintenance	100.00	100.00	0.00
52-2202	Equipment Repairs and Maintenance	250.00	2,075.00	(1,825.00)
52-2204	Building Repairs and Maintenance	3,073.00	3,466.00	(393.00)
52-3101	General Liability Insurance	893.00	594.00	299.00
52-3105	Building and Property Insurance	2,349.00	2,873.00	(524.00)
52-3106	Bonds Fidelity	550.00	540.00	10.00
52-3201	Communications	5,250.00	5,550.00	(300.00)
52-3203	Postage and Shipping	2,500.00	2,000.00	500.00
52-3400	Printing and Binding	310.00	250.00	60.00
52-3500	Travel	1,500.00	1,500.00	0.00
52-3505	Mileage - Non-Overnight Travel	1,000.00	750.00	250.00
52-3510	Travel/Training - Indigent Attorney	1,000.00	1,000.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	850.00	850.00	0.00
52-3700	Education and Training	1,000.00	1,000.00	0.00
52-3852	Contract Services	45,900.00	1.00	45,899.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$79,597.00	\$79,884.00	(\$287.00)
300 - SUPPLIES				
53-1101	Office Supplies	1,750.00	1,300.00	450.00
53-1111	Indigent Supplies	450.00	550.00	(100.00)
53-1230	Utilities	11,781.00	12,130.00	(349.00)
53-1805	Computer Hardware / Software	0.00	200.00	(200.00)
53-1810	Office Equipment	0.00	200.00	(200.00)
Account Classification Total: 300 - SUPPLIES		\$13,981.00	\$14,380.00	(\$399.00)
Division Total: 2100 - Judicial Administration Main		\$316,623.55	\$410,190.49	(\$93,566.94)
Division: 2110 - Drug Lab				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	41,841.15	43,954.56	(2,113.41)
51-1200	Part-time Employees	0.00	15,080.00	(15,080.00)
51-2102	Medical Insurance	11,091.00	11,926.10	(835.10)
51-2103	Life Insurance	123.00	132.00	(9.00)
51-2200	Social Security (FICA) Contributions	2,127.33	3,660.14	(1,532.81)
51-2300	Medicare	947.92	856.00	91.92
51-2400	Retirement Contribution	5,652.95	7,428.20	(1,775.25)
51-2700	Workers Compensation	219.63	259.74	(40.11)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL		\$62,002.98	\$83,296.74	(\$21,293.76)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	60.00	60.00	0.00
52-3851	Contract Cost Allocation	2,706.00	2,502.00	204.00
52-2202	Equipment Repairs and Maintenance	0.00	575.00	(575.00)
52-2204	Building Repairs and Maintenance	508.00	508.00	0.00

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
52-3101	General Liability Insurance	2,350.00	12,500.00	(10,150.00)
52-3105	Building and Property Insurance	275.00	421.00	(146.00)
52-3201	Communications	500.00	980.00	(480.00)
52-3203	Postage and Shipping	0.00	100.00	(100.00)
52-3500	Travel	100.00	100.00	0.00
52-3700	Education and Training	700.00	1,000.00	(300.00)
52-3852	Contract Services	3,740.00	1.00	3,739.00
52-3900	Other Purchased Services	0.00	3,240.00	(3,240.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$10,939.00	\$21,987.00	(\$11,048.00)
300 - SUPPLIES				
53-1101	Office Supplies	1,300.00	1,300.00	0.00
53-1125	Drug Testing/Monitoring Supplies	115,000.00	110,000.00	5,000.00
53-1230	Utilities	1,948.00	1,779.00	169.00
53-1815	Office Furniture	200.00	100.00	100.00
Account Classification Total: 300 - SUPPLIES		\$118,448.00	\$113,179.00	\$5,269.00
Division Total: 2110 - Drug Lab		\$191,389.98	\$218,462.74	(\$27,072.76)
Department Total: 2100 - Judicial Administration		\$508,013.53	\$628,653.23	(\$120,639.70)

Department: 2150 - Superior Court

100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS

51-1200	Part-time Employees	38,220.00	38,220.00	0.00
51-1900	Salary Supplements	55,062.00	55,062.00	0.00
51-1910	Judge's Secretary Supplement	19,200.00	15,600.00	3,600.00
51-2200	Social Security (FICA) Contributions	2,370.00	2,370.00	0.00
51-2300	Medicare	555.00	555.00	0.00
51-2700	Workers Compensation	206.00	169.00	37.00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL		\$115,613.00	\$111,976.00	\$3,637.00

200 - PURCHASED/CONTRACTED SERVICES

52-1301	Court Reporter	105,000.00	105,000.00	0.00
52-1302	Interpreter/Witness/Indigent Reporter	4,000.00	4,500.00	(500.00)
52-3851	Contract Cost Allocation	22,194.00	20,251.00	1,943.00
52-2202	Equipment Repairs and Maintenance	1,250.00	1,250.00	0.00
52-2204	Building Repairs and Maintenance	5,087.00	5,087.00	0.00
52-3101	General Liability Insurance	412.00	274.00	138.00
52-3105	Building and Property Insurance	3,889.00	4,216.00	(327.00)
52-3201	Communications	4,500.00	4,000.00	500.00
52-3203	Postage and Shipping	350.00	300.00	50.00
52-3300	Advertising	0.00	0.00	0.00
52-3301	Grand Jury Presentment	1,800.00	1,500.00	300.00
52-3400	Printing and Binding	250.00	200.00	50.00
52-3601	Dues, Certification Fees, Subscriptions	1,500.00	1,000.00	500.00
52-3603	Jury Per Diem	75,000.00	75,000.00	0.00
52-3604	Witness Fees	5,000.00	4,500.00	500.00
52-3700	Education and Training	1,000.00	1,000.00	0.00
52-3852	Contract Services	500.00	1.00	499.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$231,732.00	\$228,079.00	\$3,653.00

300 - SUPPLIES

53-1101	Office Supplies	2,000.00	1,500.00	500.00
53-1230	Utilities	19,499.00	17,803.00	1,696.00
53-1815	Office Furniture	500.00	500.00	0.00
Account Classification Total: 300 - SUPPLIES		\$21,999.00	\$19,803.00	\$2,196.00
Department Total: 2150 - Superior Court		\$369,344.00	\$359,858.00	\$9,486.00

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
Department: 2180 - Clerk of Courts				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-1100	Regular Employees	492,894.10	510,900.00	(18,005.90)
51-1200	Part-time Employees	14,855.00	17,855.00	(3,000.00)
51-1300	Overtime	3,000.00	0.00	3,000.00
51-1450	Board - Equalization	3,500.00	3,500.00	0.00
51-2102	Medical Insurance	155,266.00	166,966.00	(11,700.00)
51-2103	Life Insurance	1,241.00	1,310.00	(69.00)
51-2200	Social Security (FICA) Contributions	31,109.46	32,783.00	(1,673.54)
51-2300	Medicare	7,276.41	7,667.00	(390.59)
51-2400	Retirement Contribution	67,442.52	86,877.00	(19,434.48)
51-2700	Workers Compensation	2,710.53	2,327.00	383.53
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL</i>		\$779,295.02	\$830,185.00	(\$50,889.98)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-1206	Employee Medical Exam	70.00	70.00	0.00
52-2220	Computer/Software Maintenance	0.00	18,900.00	(18,900.00)
52-3851	Contract Cost Allocation	28,714.00	26,991.00	1,723.00
52-2202	Equipment Repairs and Maintenance	650.00	650.00	0.00
52-2204	Building Repairs and Maintenance	4,236.00	4,232.00	4.00
52-3101	General Liability Insurance	1,923.00	1,279.00	644.00
52-3105	Building and Property Insurance	3,239.00	3,513.00	(274.00)
52-3106	Bonds Fidelity	800.00	887.00	(87.00)
52-3201	Communications	4,000.00	5,300.00	(1,300.00)
52-3203	Postage and Shipping	8,500.00	8,500.00	0.00
52-3300	Advertising	500.00	500.00	0.00
52-3400	Printing and Binding	3,500.00	3,500.00	0.00
52-3500	Travel	2,500.00	2,500.00	0.00
52-3505	Mileage - Non-Overnight Travel	800.00	800.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	750.00	750.00	0.00
52-3700	Education and Training	650.00	650.00	0.00
52-3852	Contract Services	25,300.00	12,001.00	13,299.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$86,132.00	\$91,023.00	(\$4,891.00)
<i>300 - SUPPLIES</i>				
53-1101	Office Supplies	14,000.00	14,000.00	0.00
53-1230	Utilities	16,240.00	14,828.00	1,412.00
53-1815	Office Furniture	225.00	224.00	1.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$30,465.00	\$29,052.00	\$1,413.00
Department Total: 2180 - Clerk of Courts		\$895,892.02	\$950,260.00	(\$54,367.98)
Department: 2200 - District Attorney				
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-3851	Contract Cost Allocation	17,217.00	16,184.00	1,033.00
52-2204	Building Repairs and Maintenance	2,538.00	2,538.00	0.00
52-3105	Building and Property Insurance	1,940.00	2,104.00	(164.00)
52-3201	Communications	800.00	1,100.00	(300.00)
52-3852	Contract Services	300.00	1.00	299.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$22,795.00	\$21,927.00	\$868.00
<i>300 - SUPPLIES</i>				
53-1230	Utilities	9,728.00	8,882.00	846.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$9,728.00	\$8,882.00	\$846.00
<i>700 - OTHER COSTS</i>				
57-2001	Allocation	926,490.00	926,490.00	0.00

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$926,490.00	\$926,490.00	\$0.00
Department Total: 2200 - District Attorney		\$959,013.00	\$957,299.00	\$1,714.00
Department: 2300 - State Court				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-1100	Regular Employees	228,205.46	212,664.14	15,541.32
51-1200	Part-time Employees	10,310.00	0.00	10,310.00
51-2102	Medical Insurance	55,453.00	35,778.30	19,674.70
51-2103	Life Insurance	508.60	264.00	244.60
51-2200	Social Security (FICA) Contributions	13,763.77	12,351.97	1,411.80
51-2300	Medicare	3,252.43	3,083.62	168.81
51-2400	Retirement Contribution	14,322.98	12,172.16	2,150.82
51-2700	Workers Compensation	1,211.73	935.74	275.99
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL</i>		\$327,027.97	\$277,249.93	\$49,778.04
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-1202	Contract Attorney - Judicial	0.00	3,999.00	(3,999.00)
52-1301	Court Reporter	1,500.00	1,000.00	500.00
52-1302	Interpreter/Witness/Indigent Reporter	5,000.00	5,000.00	0.00
52-3851	Contract Cost Allocation	8,454.00	7,700.00	754.00
52-2202	Equipment Repairs and Maintenance	500.00	900.00	(400.00)
52-2204	Building Repairs and Maintenance	1,979.00	1,979.00	0.00
52-1211	Indigent Defense Special	1,000.00	0.00	1,000.00
52-3101	General Liability Insurance	618.00	411.00	207.00
52-3105	Building and Property Insurance	1,513.00	1,641.00	(128.00)
52-3201	Communications	1,500.00	1,500.00	0.00
52-3203	Postage and Shipping	120.00	120.00	0.00
52-3400	Printing and Binding	100.00	100.00	0.00
52-3500	Travel	1,300.00	1,300.00	0.00
52-3505	Mileage - Non-Overnight Travel	200.00	200.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	500.00	500.00	0.00
52-3603	Jury Per Diem	15,000.00	20,000.00	(5,000.00)
52-3604	Witness Fees	750.00	750.00	0.00
52-3700	Education and Training	600.00	1,000.00	(400.00)
52-3852	Contract Services	4,500.00	1.00	4,499.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV</i>		\$45,134.00	\$48,101.00	(\$2,967.00)
<i>300 - SUPPLIES</i>				
53-1101	Office Supplies	1,500.00	1,000.00	500.00
53-1230	Utilities	7,585.00	6,926.00	659.00
53-1805	Computer Hardware / Software	0.00	2,000.00	(2,000.00)
53-1815	Office Furniture	0.00	500.00	(500.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$9,085.00	\$10,426.00	(\$1,341.00)
Department Total: 2300 - State Court		\$381,246.97	\$335,776.93	\$45,470.04
Department: 2350 - Solicitor				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-1100	Regular Employees	303,399.14	325,154.44	(21,755.30)
51-1200	Part-time Employees	18,127.00	18,126.16	0.84
51-2102	Medical Insurance	66,542.50	71,556.70	(5,014.20)
51-2103	Life Insurance	585.00	621.00	(36.00)
51-2200	Social Security (FICA) Contributions	19,562.84	21,283.40	(1,720.56)
51-2300	Medicare	4,575.55	4,977.57	(402.02)
51-2400	Retirement Contribution	29,464.85	40,043.90	(10,579.05)
51-2700	Workers Compensation	903.79	799.76	104.03

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL</i>		\$443,160.67	\$482,562.93	(\$39,402.26)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-1206	Employee Medical Exam	30.00	30.00	0.00
52-3851	Contract Cost Allocation	8,931.00	8,265.00	666.00
52-2202	Equipment Repairs and Maintenance	160.00	1,860.00	(1,700.00)
52-2204	Building Repairs and Maintenance	1,704.00	1,704.00	0.00
52-3101	General Liability Insurance	893.00	594.00	299.00
52-3105	Building and Property Insurance	1,303.00	1,413.00	(110.00)
52-3201	Communications	4,800.00	5,550.00	(750.00)
52-3203	Postage and Shipping	1,000.00	1,200.00	(200.00)
52-3400	Printing and Binding	400.00	610.00	(210.00)
52-3500	Travel	1,500.00	1,500.00	0.00
52-3505	Mileage - Non-Overnight Travel	250.00	250.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	700.00	1,000.00	(300.00)
52-3700	Education and Training	1,000.00	1,000.00	0.00
52-3852	Contract Services	1,750.00	1.00	1,749.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV</i>		\$24,421.00	\$24,977.00	(\$556.00)
<i>300 - SUPPLIES</i>				
53-1101	Office Supplies	1,600.00	1,845.00	(245.00)
53-1230	Utilities	6,534.00	5,966.00	568.00
53-1805	Computer Hardware / Software	720.00	720.00	0.00
53-1810	Office Equipment	780.00	780.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$9,634.00	\$9,311.00	\$323.00
Department Total: 2350 - Solicitor		\$477,215.67	\$516,850.93	(\$39,635.26)
Department: 2400 - Magistrate Court				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-1100	Regular Employees	231,831.01	242,418.80	(10,587.79)
51-1200	Part-time Employees	16,754.00	16,753.88	0.12
51-2102	Medical Insurance	55,451.50	59,630.60	(4,179.10)
51-2103	Life Insurance	399.25	546.00	(146.75)
51-2200	Social Security (FICA) Contributions	15,102.78	16,068.70	(965.92)
51-2300	Medicare	3,532.79	3,758.00	(225.21)
51-2400	Retirement Contribution	16,659.97	22,438.00	(5,778.03)
51-2700	Workers Compensation	1,316.37	1,140.62	175.75
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL</i>		\$341,047.67	\$362,754.60	(\$21,706.93)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-1206	Employee Medical Exam	80.00	80.00	0.00
52-1302	Interpreter/Witness/Indigent Reporter	1,620.00	1,500.00	120.00
52-2220	Computer/Software Maintenance	0.00	36,000.00	(36,000.00)
52-3851	Contract Cost Allocation	15,790.00	14,494.00	1,296.00
52-2202	Equipment Repairs and Maintenance	200.00	699.00	(499.00)
52-2204	Building Repairs and Maintenance	3,363.00	3,363.00	0.00
52-3101	General Liability Insurance	755.00	503.00	252.00
52-3105	Building and Property Insurance	2,571.00	2,789.00	(218.00)
52-3106	Bonds Fidelity	650.00	550.00	100.00
52-3201	Communications	2,000.00	2,000.00	0.00
52-3203	Postage and Shipping	2,400.00	2,000.00	400.00
52-3400	Printing and Binding	1,800.00	1,750.00	50.00
52-3500	Travel	1,000.00	1,000.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	400.00	400.00	0.00
52-3700	Education and Training	650.00	750.00	(100.00)

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
52-3852	Contract Services	550.00	1.00	549.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$33,829.00	\$67,879.00	(\$34,050.00)
<i>300 - SUPPLIES</i>				
53-1101	Office Supplies	2,200.00	2,000.00	200.00
53-1230	Utilities	12,892.00	11,771.00	1,121.00
53-1805	Computer Hardware / Software	350.00	1,500.00	(1,150.00)
53-1810	Office Equipment	0.00	1,500.00	(1,500.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$15,442.00	\$16,771.00	(\$1,329.00)
Department Total: 2400 - Magistrate Court		\$390,318.67	\$447,404.60	(\$57,085.93)
Department: 2450 - Probate Court				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-1100	Regular Employees	171,918.12	184,951.00	(13,032.88)
51-2102	Medical Insurance	44,361.65	47,704.40	(3,342.75)
51-2103	Life Insurance	312.25	354.00	(41.75)
51-2200	Social Security (FICA) Contributions	10,411.62	11,466.96	(1,055.34)
51-2300	Medicare	2,435.28	2,681.80	(246.52)
51-2400	Retirement Contribution	23,239.97	31,256.68	(8,016.71)
51-2700	Workers Compensation	906.66	813.80	92.86
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL</i>		\$253,585.55	\$279,228.64	(\$25,643.09)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-1206	Employee Medical Exam	30.00	0.00	30.00
52-1213	Lunacy Hearing Fees	1,640.00	1,800.00	(160.00)
52-2220	Computer/Software Maintenance	0.00	3,600.00	(3,600.00)
52-3851	Contract Cost Allocation	19,226.00	17,358.00	1,868.00
52-2202	Equipment Repairs and Maintenance	0.00	699.00	(699.00)
52-2204	Building Repairs and Maintenance	4,957.00	4,957.00	0.00
52-3101	General Liability Insurance	549.00	366.00	183.00
52-3105	Building and Property Insurance	3,789.00	4,110.00	(321.00)
52-3106	Bonds Fidelity	1,460.00	1,425.00	35.00
52-3201	Communications	2,300.00	2,200.00	100.00
52-3203	Postage and Shipping	1,800.00	1,800.00	0.00
52-3400	Printing and Binding	78.00	150.00	(72.00)
52-3500	Travel	2,871.00	2,800.00	71.00
52-3505	Mileage - Non-Overnight Travel	50.00	350.00	(300.00)
52-3601	Dues, Certification Fees, Subscriptions	708.00	500.00	208.00
52-3700	Education and Training	1,730.00	1,500.00	230.00
52-3852	Contract Services	4,500.00	1.00	4,499.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$45,688.00	\$43,616.00	\$2,072.00
<i>300 - SUPPLIES</i>				
53-1101	Office Supplies	2,489.00	2,500.00	(11.00)
53-1230	Utilities	19,002.00	17,350.00	1,652.00
53-1400	Books and Periodicals	0.00	500.00	(500.00)
53-1805	Computer Hardware / Software	824.00	500.00	324.00
53-1810	Office Equipment	250.00	0.00	250.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$22,565.00	\$20,850.00	\$1,715.00
Department Total: 2450 - Probate Court		\$321,838.55	\$343,694.64	(\$21,856.09)
Department: 2600 - Juvenile Justice				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-1100	Regular Employees	453,043.86	484,811.86	(31,768.00)
51-1200	Part-time Employees	17,692.00	16,256.24	1,435.76
51-1300	Overtime	500.00	0.00	500.00

Troup Co Board of Commissioners

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General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
51-2102	Medical Insurance	99,813.48	107,335.00	(7,521.52)
51-2103	Life Insurance	1,103.69	1,161.00	(57.31)
51-2200	Social Security (FICA) Contributions	28,968.60	31,066.23	(2,097.63)
51-2300	Medicare	6,775.42	7,265.50	(490.08)
51-2400	Retirement Contribution	47,738.16	61,653.28	(13,915.12)
51-2700	Workers Compensation	2,523.15	2,204.54	318.61
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL		\$658,158.36	\$711,753.65	(\$53,595.29)
200 - PURCHASED/CONTRACTED SERVICES				
52-1202	Contract Attorney - Judicial	0.00	112,000.00	(112,000.00)
52-1206	Employee Medical Exam	100.00	100.00	0.00
52-1210	Indigent Defense	90,000.00	96,000.00	(6,000.00)
52-1301	Court Reporter	3,260.00	3,500.00	(240.00)
52-1302	Interpreter/Witness/Indigent Reporter	2,900.00	2,000.00	900.00
52-2220	Computer/Software Maintenance	0.00	20,000.00	(20,000.00)
52-3851	Contract Cost Allocation	30,352.00	27,545.00	2,807.00
52-2202	Equipment Repairs and Maintenance	307.00	1,835.00	(1,528.00)
52-2203	Vehicle Repairs and Maintenance	400.00	400.00	0.00
52-2204	Building Repairs and Maintenance	7,401.00	7,401.00	0.00
52-3101	General Liability Insurance	1,305.00	868.00	437.00
52-3103	Auto Insurance	1,081.00	1,138.00	(57.00)
52-3105	Building and Property Insurance	3,781.00	4,101.00	(320.00)
52-3106	Bonds Fidelity	261.00	275.00	(14.00)
52-3201	Communications	6,500.00	5,600.00	900.00
52-3203	Postage and Shipping	1,655.00	1,500.00	155.00
52-3205	Cell Phone	0.00	1,500.00	(1,500.00)
52-3300	Advertising	105.00	105.00	0.00
52-3400	Printing and Binding	325.00	200.00	125.00
52-3500	Travel	8,800.00	9,940.00	(1,140.00)
52-3505	Mileage - Non-Overnight Travel	389.00	200.00	189.00
52-3601	Dues, Certification Fees, Subscriptions	509.00	150.00	359.00
52-3700	Education and Training	1,692.00	3,800.00	(2,108.00)
52-3852	Contract Services	131,705.00	1.00	131,704.00
52-3900	Other Purchased Services	0.00	19,200.00	(19,200.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV		\$292,828.00	\$319,359.00	(\$26,531.00)
300 - SUPPLIES				
53-1101	Office Supplies	5,915.00	4,915.00	1,000.00
53-1110	Program Supplies and Materials	880.00	1,000.00	(120.00)
53-1123	Tires and Tubes	400.00	400.00	0.00
53-1230	Utilities	28,371.00	25,904.00	2,467.00
53-1270	Auto Fuel	500.00	2,000.00	(1,500.00)
53-1805	Computer Hardware / Software	7,007.00	2,000.00	5,007.00
Account Classification Total: 300 - SUPPLIES		\$43,073.00	\$36,219.00	\$6,854.00
400 - CAPITAL OUTLAYS				
54-2400	Computers and Software	10,010.00	0.00	10,010.00
Account Classification Total: 400 - CAPITAL OUTLAYS		\$10,010.00	\$0.00	\$10,010.00
Department Total: 2600 - Juvenile Justice		\$1,004,069.36	\$1,067,331.65	(\$63,262.29)
Department: 2800 - Public Defender				
200 - PURCHASED/CONTRACTED SERVICES				
52-3851	Contract Cost Allocation	1,938.00	1,918.00	20.00
52-2202	Equipment Repairs and Maintenance	300.00	200.00	100.00
52-3105	Building and Property Insurance	92.00	100.00	(8.00)

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General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
52-3201	Communications	2,800.00	2,800.00	0.00
52-3203	Postage and Shipping	286.00	300.00	(14.00)
52-3400	Printing and Binding	250.00	250.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	1,700.00	1,700.00	0.00
52-3852	Contract Services	1,180.00	1,180.00	0.00
52-3910	Court Costs and Other Evidence Charges	368.00	800.00	(432.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$8,914.00	\$9,248.00	(\$334.00)
<i>300 - SUPPLIES</i>				
53-1101	Office Supplies	3,950.00	3,200.00	750.00
53-1230	Utilities	6,000.00	6,000.00	0.00
53-1400	Books and Periodicals	882.00	700.00	182.00
53-1810	Office Equipment	500.00	500.00	0.00
53-1815	Office Furniture	214.00	214.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$11,546.00	\$10,614.00	\$932.00
<i>700 - OTHER COSTS</i>				
57-2001	Allocation	481,000.00	481,000.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$481,000.00	\$481,000.00	\$0.00
Department Total: 2800 - Public Defender		\$501,460.00	\$500,862.00	\$598.00

Department: 3300 - Sheriff

Division: 3310 - Sheriff Administration

100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS

51-1100	Regular Employees	3,180,797.54	3,370,590.00	(189,792.46)
51-1200	Part-time Employees	37,440.00	37,440.00	0.00
51-1300	Overtime	70,000.00	93,856.00	(23,856.00)
51-2102	Medical Insurance	920,496.00	1,012,458.00	(91,962.00)
51-2103	Life Insurance	8,644.84	9,516.00	(871.16)
51-2200	Social Security (FICA) Contributions	198,725.41	217,117.00	(18,391.59)
51-2300	Medicare	46,477.89	50,778.00	(4,300.11)
51-2400	Retirement Contribution	431,197.14	572,435.00	(141,237.86)
51-2700	Workers Compensation	87,973.50	80,961.00	7,012.50
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL</i>		\$4,981,752.32	\$5,445,151.00	(\$463,398.68)

200 - PURCHASED/CONTRACTED SERVICES

52-1206	Employee Medical Exam	1,500.00	1,500.00	0.00
52-2220	Computer/Software Maintenance	0.00	4,848.00	(4,848.00)
52-3851	Contract Cost Allocation	59,014.00	55,884.00	3,130.00
52-2201	Computer Maintenance	450.00	450.00	0.00
52-2202	Equipment Repairs and Maintenance	10,000.00	14,605.00	(4,605.00)
52-2203	Vehicle Repairs and Maintenance	47,201.00	57,200.00	(9,999.00)
52-2204	Building Repairs and Maintenance	11,534.00	12,334.00	(800.00)
52-2206	Boat Repair and Maintenance	1,500.00	1,500.00	0.00
52-2320	Rental of Equipment and Vehicles	0.00	2,277.00	(2,277.00)
52-3101	General Liability Insurance	11,330.00	7,536.00	3,794.00
52-3102	Law Enforcement Liability	30,813.00	39,813.00	(9,000.00)
52-3103	Auto Insurance	43,784.00	51,207.00	(7,423.00)
52-3105	Building and Property Insurance	37,206.00	40,354.00	(3,148.00)
52-3106	Bonds Fidelity	3,500.00	3,500.00	0.00
52-3201	Communications	46,000.00	13,954.00	32,046.00
52-3203	Postage and Shipping	2,500.00	2,500.00	0.00
52-3204	Non-Telephone Communication	4,065.00	4,065.00	0.00
52-3205	Cell Phone	0.00	33,500.00	(33,500.00)

Troup Co Board of Commissioners

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General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
52-3300	Advertising	1,500.00	1,500.00	0.00
52-3400	Printing and Binding	2,000.00	2,000.00	0.00
52-3500	Travel	10,952.00	10,956.00	(4.00)
52-3505	Mileage - Non-Overnight Travel	1,600.00	1,600.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	3,525.00	4,125.00	(600.00)
52-3602	Vehicle Tag and Title	500.00	500.00	0.00
52-3605	Motor Vehicle Impact Fee - GA,DOR	0.00	100.00	(100.00)
52-3615	Georgia Sheriffs Assoc Database Fee	500.00	500.00	0.00
52-3700	Education and Training	6,380.00	4,880.00	1,500.00
52-3852	Contract Services	36,000.00	1.00	35,999.00
52-3900	Other Purchased Services	0.00	18,490.00	(18,490.00)
52-3930	Travel for Prisoners	3,500.00	3,500.00	0.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$376,854.00	\$395,179.00	(\$18,325.00)
300 - SUPPLIES				
53-1101	Office Supplies	14,200.00	14,200.00	0.00
53-1102	Uniforms	19,000.00	19,000.00	0.00
53-1108	Tactical Defense Supplies	39,800.00	25,800.00	14,000.00
53-1110	Program Supplies and Materials	7,250.00	7,000.00	250.00
53-1114	Intoximeter Supplies	471.00	471.00	0.00
53-1123	Tires and Tubes	19,000.00	15,000.00	4,000.00
53-1175	US DOJ Bulletproof Vest	3,000.00	3,000.00	0.00
53-1230	Utilities	25,045.00	22,867.00	2,178.00
53-1270	Auto Fuel	200,886.00	200,886.00	0.00
53-1301	Food Table Supplies	500.00	500.00	0.00
53-1805	Computer Hardware / Software	3,050.00	1,500.00	1,550.00
53-1830	Other Equipment	500.00	500.00	0.00
Account Classification Total: 300 - SUPPLIES		\$332,702.00	\$310,724.00	\$21,978.00
400 - CAPITAL OUTLAYS				
54-2200	Vehicles	101,031.00	1.00	101,030.00
54-2500	Other Equipment	29,898.00	1.00	29,897.00
Account Classification Total: 400 - CAPITAL OUTLAYS		\$130,929.00	\$2.00	\$130,927.00
Division Total: 3310 - Sheriff Administration		\$5,822,237.32	\$6,151,056.00	(\$328,818.68)
Division: 3326 - Jail Operations				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	1,732,260.66	1,833,506.74	(101,246.08)
51-1300	Overtime	150,000.00	223,400.00	(73,400.00)
51-2102	Medical Insurance	643,237.40	677,954.80	(34,717.40)
51-2103	Life Insurance	4,833.36	5,354.88	(521.52)
51-2200	Social Security (FICA) Contributions	111,150.48	121,563.77	(10,413.29)
51-2300	Medicare	26,451.48	29,825.26	(3,373.78)
51-2400	Retirement Contribution	231,714.60	309,864.62	(78,150.02)
51-2700	Workers Compensation	48,945.13	45,235.32	3,709.81
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL		\$2,948,593.11	\$3,246,705.39	(\$298,112.28)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	1,000.00	1,000.00	0.00
52-1208	Medical Fees	647,000.00	725,000.00	(78,000.00)
52-2220	Computer/Software Maintenance	0.00	6,296.00	(6,296.00)
52-2141	Grounds Maintenance	1,500.00	1,500.00	0.00
52-2202	Equipment Repairs and Maintenance	20,000.00	29,739.00	(9,739.00)
52-2204	Building Repairs and Maintenance	89,545.00	145,110.00	(55,565.00)
52-3101	General Liability Insurance	8,103.00	5,392.00	2,711.00

Troup Co Board of Commissioners

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General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
52-3102	Law Enforcement Liability	23,012.00	23,012.00	0.00
52-3106	Bonds Fidelity	3,500.00	3,500.00	0.00
52-3201	Communications	0.00	3,024.00	(3,024.00)
52-3203	Postage and Shipping	150.00	150.00	0.00
52-3204	Non-Telephone Communication	4,000.00	4,000.00	0.00
52-3500	Travel	7,500.00	7,500.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	300.00	300.00	0.00
52-3606	Prison Housing - Other	2,500.00	2,500.00	0.00
52-3700	Education and Training	4,000.00	2,500.00	1,500.00
52-3852	Contract Services	111,000.00	1.00	110,999.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$923,110.00	\$960,524.00	(\$37,414.00)
300 - SUPPLIES				
53-1101	Office Supplies	11,000.00	11,000.00	0.00
53-1102	Uniforms	9,000.00	9,000.00	0.00
53-1103	Protective Clothing	1,500.00	500.00	1,000.00
53-1104	Inmate Clothing	3,000.00	3,000.00	0.00
53-1105	Inmate Supplies	35,000.00	32,000.00	3,000.00
53-1107	Janitorial Supplies	45,000.00	45,000.00	0.00
53-1114	Intoximeter Supplies	500.00	500.00	0.00
53-1230	Utilities	325,000.00	400,000.00	(75,000.00)
53-1301	Food Table Supplies	550,000.00	550,000.00	0.00
53-1600	Small Equipment	2,500.00	2,500.00	0.00
53-1805	Computer Hardware / Software	1,000.00	1,000.00	0.00
53-1830	Other Equipment	5,000.00	5,000.00	0.00
Account Classification Total: 300 - SUPPLIES		\$988,500.00	\$1,059,500.00	(\$71,000.00)
400 - CAPITAL OUTLAYS				
54-2500	Other Equipment	14,189.00	0.00	14,189.00
Account Classification Total: 400 - CAPITAL OUTLAYS		\$14,189.00	\$0.00	\$14,189.00
Division Total: 3326 - Jail Operations		\$4,874,392.11	\$5,266,729.39	(\$392,337.28)
Division: 3395 - S/O - Detail & Work Release				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	0.00	323,959.00	(323,959.00)
51-1300	Overtime	0.00	32,500.00	(32,500.00)
51-2102	Medical Insurance	0.00	119,262.00	(119,262.00)
51-2103	Life Insurance	0.00	972.00	(972.00)
51-2200	Social Security (FICA) Contributions	0.00	21,016.00	(21,016.00)
51-2300	Medicare	0.00	4,916.00	(4,916.00)
51-2400	Retirement Contribution	0.00	54,750.00	(54,750.00)
51-2700	Workers Compensation	0.00	8,262.00	(8,262.00)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL		\$0.00	\$565,637.00	(\$565,637.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	0.00	1,000.00	(1,000.00)
52-1208	Medical Fees	0.00	67,000.00	(67,000.00)
52-3851	Contract Cost Allocation	0.00	5,000.00	(5,000.00)
52-2141	Grounds Maintenance	0.00	200.00	(200.00)
52-2201	Computer Maintenance	0.00	200.00	(200.00)
52-2202	Equipment Repairs and Maintenance	0.00	25,000.00	(25,000.00)
52-2203	Vehicle Repairs and Maintenance	0.00	5,000.00	(5,000.00)
52-2204	Building Repairs and Maintenance	0.00	25,000.00	(25,000.00)
52-3101	General Liability Insurance	0.00	824.00	(824.00)
52-3102	Law Enforcement Liability	0.00	2,340.00	(2,340.00)

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General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
52-3103	Auto Insurance	0.00	1,622.00	(1,622.00)
52-3105	Building and Property Insurance	0.00	262.00	(262.00)
52-3106	Bonds Fidelity	0.00	425.00	(425.00)
52-3201	Communications	0.00	2,300.00	(2,300.00)
52-3203	Postage and Shipping	0.00	100.00	(100.00)
52-3400	Printing and Binding	0.00	1,000.00	(1,000.00)
52-3700	Education and Training	0.00	1,000.00	(1,000.00)
52-3852	Contract Services	0.00	6,500.00	(6,500.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$0.00	\$144,773.00	(\$144,773.00)
300 - SUPPLIES				
53-1101	Office Supplies	0.00	1,500.00	(1,500.00)
53-1102	Uniforms	0.00	1,400.00	(1,400.00)
53-1105	Inmate Supplies	0.00	71,100.00	(71,100.00)
53-1107	Janitorial Supplies	0.00	1,500.00	(1,500.00)
53-1114	Intoximeter Supplies	0.00	3,015.00	(3,015.00)
53-1123	Tires and Tubes	0.00	1,000.00	(1,000.00)
53-1125	Drug Testing/Monitoring Supplies	0.00	2,500.00	(2,500.00)
53-1230	Utilities	0.00	40,000.00	(40,000.00)
53-1270	Auto Fuel	0.00	12,000.00	(12,000.00)
53-1301	Food Table Supplies	0.00	93,425.00	(93,425.00)
53-1600	Small Equipment	0.00	100.00	(100.00)
53-1805	Computer Hardware / Software	0.00	300.00	(300.00)
53-1830	Other Equipment	0.00	1,500.00	(1,500.00)
Account Classification Total: 300 - SUPPLIES		\$0.00	\$229,340.00	(\$229,340.00)
Division Total: 3395 - S/O - Detail & Work Release		\$0.00	\$939,750.00	(\$939,750.00)
Department Total: 3300 - Sheriff		\$10,696,629.43	\$12,357,535.39	(\$1,660,905.96)
Department: 3400 - Troup County Corrections				
Division: 3410 - CI Administration				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	1,682,243.71	1.00	1,682,242.71
51-1200	Part-time Employees	15,000.00	0.00	15,000.00
51-1300	Overtime	57,592.00	0.00	57,592.00
51-2101	Dental Insurance	0.00	1.00	(1.00)
51-2102	Medical Insurance	565,607.00	1.00	565,606.00
51-2103	Life Insurance	4,747.08	1.00	4,746.08
51-2200	Social Security (FICA) Contributions	104,707.65	1.00	104,706.65
51-2300	Medicare	24,488.61	1.00	24,487.61
51-2400	Retirement Contribution	223,166.31	1.00	223,165.31
51-2700	Workers Compensation	47,361.04	1.00	47,360.04
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL		\$2,724,913.40	\$8.00	\$2,724,905.40
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	1,500.00	0.00	1,500.00
52-1208	Medical Fees	290,000.00	0.00	290,000.00
52-1313	GED Education Grant	0.00	(14.00)	14.00
52-3851	Contract Cost Allocation	11,611.00	0.00	11,611.00
52-2141	Grounds Maintenance	200.00	0.00	200.00
52-2142	Grounds Improvements	500.00	0.00	500.00
52-2201	Computer Maintenance	400.00	0.00	400.00
52-2202	Equipment Repairs and Maintenance	19,500.00	0.00	19,500.00
52-2203	Vehicle Repairs and Maintenance	5,000.00	0.00	5,000.00
52-2204	Building Repairs and Maintenance	44,500.00	0.00	44,500.00

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General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
52-3101	General Liability Insurance	12,222.00	0.00	12,222.00
52-3102	Law Enforcement Liability	31,203.00	0.00	31,203.00
52-3103	Auto Insurance	11,351.00	0.00	11,351.00
52-3105	Building and Property Insurance	6,892.00	0.00	6,892.00
52-3106	Bonds Fidelity	1,000.00	0.00	1,000.00
52-3201	Communications	11,000.00	0.00	11,000.00
52-3203	Postage and Shipping	900.00	0.00	900.00
52-3204	Non-Telephone Communication	1,000.00	0.00	1,000.00
52-3205	Cell Phone	0.00	0.00	0.00
52-3300	Advertising	500.00	0.00	500.00
52-3400	Printing and Binding	1,500.00	0.00	1,500.00
52-3500	Travel	3,000.00	0.00	3,000.00
52-3601	Dues, Certification Fees, Subscriptions	75.00	0.00	75.00
52-3700	Education and Training	900.00	0.00	900.00
52-3852	Contract Services	66,800.00	0.00	66,800.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$521,554.00	(\$14.00)	\$521,568.00
300 - SUPPLIES				
53-1101	Office Supplies	8,000.00	0.00	8,000.00
53-1102	Uniforms	23,200.00	0.00	23,200.00
53-1104	Inmate Clothing	30,000.00	0.00	30,000.00
53-1105	Inmate Supplies	21,700.00	0.00	21,700.00
53-1106	Photo Supplies and Processing	0.00	0.00	0.00
53-1107	Janitorial Supplies	23,500.00	0.00	23,500.00
53-1108	Tactical Defense Supplies	8,300.00	0.00	8,300.00
53-1112	Employee Awards Program	2,500.00	0.00	2,500.00
53-1123	Tires and Tubes	2,500.00	0.00	2,500.00
53-1230	Utilities	267,650.00	0.00	267,650.00
53-1240	Bottled Gas	100.00	0.00	100.00
53-1270	Auto Fuel	8,600.00	0.00	8,600.00
53-1301	Food Table Supplies	342,766.00	0.00	342,766.00
53-1600	Small Equipment	1,350.00	0.00	1,350.00
53-1805	Computer Hardware / Software	500.00	0.00	500.00
53-1810	Office Equipment	1,500.00	0.00	1,500.00
53-1815	Office Furniture	700.00	0.00	700.00
53-1830	Other Equipment	9,594.00	0.00	9,594.00
53-1840	Non Cap Communications Equipment	16,890.00	0.00	16,890.00
Account Classification Total: 300 - SUPPLIES		\$769,350.00	\$0.00	\$769,350.00
400 - CAPITAL OUTLAYS				
54-2500	Other Equipment	41,034.00	0.00	41,034.00
54-2510	Office Equipment	13,200.00	0.00	13,200.00
Account Classification Total: 400 - CAPITAL OUTLAYS		\$54,234.00	\$0.00	\$54,234.00
Division Total: 3410 - CI Administration		\$4,070,051.40	(\$6.00)	\$4,070,057.40
Division: 3421 - Contract Details				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	324,893.53	0.76	324,892.77
51-1300	Overtime	11,000.00	0.00	11,000.00
51-2102	Medical Insurance	121,993.30	0.22	121,993.08
51-2103	Life Insurance	912.42	0.58	911.84
51-2200	Social Security (FICA) Contributions	20,143.25	0.50	20,142.75
51-2300	Medicare	4,710.92	0.52	4,710.40
51-2400	Retirement Contribution	43,442.49	0.14	43,442.35

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
51-2700	Workers Compensation	9,479.47	0.06	9,479.41
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL</i>		\$536,575.38	\$2.78	\$536,572.60
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-3101	General Liability Insurance	137.00	0.00	137.00
52-3102	Law Enforcement Liability	1,950.00	0.00	1,950.00
52-3103	Auto Insurance	541.00	0.00	541.00
52-3201	Communications	87.00	0.00	87.00
52-3204	Non-Telephone Communication	513.00	0.00	513.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$3,228.00	\$0.00	\$3,228.00
<i>300 - SUPPLIES</i>				
53-1102	Uniforms	1,800.00	0.00	1,800.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$1,800.00	\$0.00	\$1,800.00
Division Total: 3421 - Contract Details		\$541,603.38	\$2.78	\$541,600.60
Division: 3480 - Work Release Program				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-1100	Regular Employees	210,328.25	0.18	210,328.07
51-1300	Overtime	6,850.00	0.00	6,850.00
51-2102	Medical Insurance	44,361.20	0.72	44,360.48
51-2103	Life Insurance	585.75	0.25	585.50
51-2200	Social Security (FICA) Contributions	13,093.43	0.35	13,093.08
51-2300	Medicare	3,062.33	0.42	3,061.91
51-2400	Retirement Contribution	28,278.89	0.62	28,278.27
51-2700	Workers Compensation	6,171.36	0.90	6,170.46
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL</i>		\$312,731.21	\$3.44	\$312,727.77
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-1206	Employee Medical Exam	200.00	0.00	200.00
52-3851	Contract Cost Allocation	1,106.00	0.00	1,106.00
52-2141	Grounds Maintenance	500.00	0.00	500.00
52-2201	Computer Maintenance	200.00	0.00	200.00
52-2202	Equipment Repairs and Maintenance	4,000.00	0.00	4,000.00
52-2203	Vehicle Repairs and Maintenance	1,500.00	0.00	1,500.00
52-2204	Building Repairs and Maintenance	4,000.00	0.00	4,000.00
52-3101	General Liability Insurance	824.00	0.00	824.00
52-3102	Law Enforcement Liability	2,340.00	0.00	2,340.00
52-3103	Auto Insurance	1,622.00	0.00	1,622.00
52-3105	Building and Property Insurance	262.00	0.00	262.00
52-3106	Bonds Fidelity	425.00	0.00	425.00
52-3201	Communications	2,300.00	0.00	2,300.00
52-3203	Postage and Shipping	100.00	0.00	100.00
52-3205	Cell Phone	0.00	0.00	0.00
52-3400	Printing and Binding	1,000.00	0.00	1,000.00
52-3700	Education and Training	100.00	0.00	100.00
52-3852	Contract Services	6,500.00	0.00	6,500.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$26,979.00	\$0.00	\$26,979.00
<i>300 - SUPPLIES</i>				
53-1101	Office Supplies	1,500.00	0.00	1,500.00
53-1102	Uniforms	1,400.00	0.00	1,400.00
53-1105	Inmate Supplies	1,500.00	0.00	1,500.00
53-1107	Janitorial Supplies	1,500.00	0.00	1,500.00
53-1114	Intoximeter Supplies	3,015.00	0.00	3,015.00
53-1123	Tires and Tubes	400.00	0.00	400.00

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
53-1125	Drug Testing/Monitoring Supplies	2,500.00	0.00	2,500.00
53-1230	Utilities	20,000.00	0.00	20,000.00
53-1270	Auto Fuel	3,000.00	0.00	3,000.00
53-1301	Food Table Supplies	55,637.00	0.00	55,637.00
53-1600	Small Equipment	100.00	0.00	100.00
53-1805	Computer Hardware / Software	300.00	0.00	300.00
53-1830	Other Equipment	1,500.00	0.00	1,500.00
Account Classification Total: 300 - SUPPLIES		\$92,352.00	\$0.00	\$92,352.00
Division Total: 3480 - Work Release Program		\$432,062.21	\$3.44	\$432,058.77
Department Total: 3400 - Troup County Corrections		\$5,043,716.99	\$0.22	\$5,043,716.77

Department: 3500 - Fire and Rescue

Division: 3510 - Fire Administration

100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS

51-1100	Regular Employees	2,345,321.91	2,420,257.06	(74,935.15)
51-1200	Part-time Employees	22,620.00	22,620.00	0.00
51-1300	Overtime	175,000.00	183,750.00	(8,750.00)
51-2102	Medical Insurance	632,147.43	679,787.90	(47,640.47)
51-2103	Life Insurance	6,590.42	7,078.44	(488.02)
51-2200	Social Security (FICA) Contributions	150,624.95	159,344.79	(8,719.84)
51-2300	Medicare	36,046.35	38,086.12	(2,039.77)
51-2400	Retirement Contribution	316,702.24	411,074.82	(94,372.58)
51-2700	Workers Compensation	55,271.28	50,440.52	4,830.76
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL		\$3,740,324.58	\$3,972,439.65	(\$232,115.07)

200 - PURCHASED/CONTRACTED SERVICES

52-1206	Employee Medical Exam	1,450.00	1,450.00	0.00
52-3851	Contract Cost Allocation	8,293.00	8,128.00	165.00
52-2130	Custodial	0.00	552.00	(552.00)
52-2142	Grounds Improvements	4,000.00	3,000.00	1,000.00
52-2201	Computer Maintenance	400.00	0.00	400.00
52-2202	Equipment Repairs and Maintenance	8,900.00	10,480.00	(1,580.00)
52-2203	Vehicle Repairs and Maintenance	53,500.00	50,000.00	3,500.00
52-2204	Building Repairs and Maintenance	12,000.00	15,774.00	(3,774.00)
52-3101	General Liability Insurance	7,965.00	5,300.00	2,665.00
52-3103	Auto Insurance	20,541.00	23,328.00	(2,787.00)
52-3105	Building and Property Insurance	3,509.00	3,806.00	(297.00)
52-3106	Bonds Fidelity	400.00	367.00	33.00
52-3201	Communications	23,000.00	36,436.00	(13,436.00)
52-3203	Postage and Shipping	150.00	150.00	0.00
52-3204	Non-Telephone Communication	3,000.00	3,000.00	0.00
52-3205	Cell Phone	0.00	3,646.00	(3,646.00)
52-3300	Advertising	250.00	250.00	0.00
52-3400	Printing and Binding	750.00	500.00	250.00
52-3500	Travel	2,100.00	2,100.00	0.00
52-3505	Mileage - Non-Overnight Travel	300.00	300.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	4,000.00	2,000.00	2,000.00
52-3605	Motor Vehicle Impact Fee - GA,DOR	0.00	1,900.00	(1,900.00)
52-3700	Education and Training	10,000.00	10,000.00	0.00
52-3852	Contract Services	39,000.00	1.00	38,999.00
52-3900	Other Purchased Services	0.00	13,945.00	(13,945.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$203,508.00	\$196,413.00	\$7,095.00

300 - SUPPLIES

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
53-1101	Office Supplies	2,250.00	3,000.00	(750.00)
53-1102	Uniforms	25,000.00	26,250.00	(1,250.00)
53-1103	Protective Clothing	5,000.00	5,000.00	0.00
53-1106	Photo Supplies and Processing	100.00	100.00	0.00
53-1107	Janitorial Supplies	3,500.00	3,500.00	0.00
53-1109	Medical Rescue Supplies	23,000.00	9,000.00	14,000.00
53-1110	Program Supplies and Materials	2,000.00	4,000.00	(2,000.00)
53-1112	Employee Awards Program	1,800.00	1,800.00	0.00
53-1120	Hazardous Materials Agents	2,000.00	2,000.00	0.00
53-1123	Tires and Tubes	18,000.00	12,000.00	6,000.00
53-1230	Utilities	50,000.00	50,000.00	0.00
53-1240	Bottled Gas	11,400.00	9,000.00	2,400.00
53-1270	Auto Fuel	51,500.00	63,000.00	(11,500.00)
53-1805	Computer Hardware / Software	5,000.00	3,000.00	2,000.00
53-1810	Office Equipment	1,000.00	1,000.00	0.00
53-1830	Other Equipment	52,453.00	10,000.00	42,453.00
53-1840	Non Cap Communications Equipment	3,200.00	3,600.00	(400.00)
Account Classification Total: 300 - SUPPLIES		\$257,203.00	\$206,250.00	\$50,953.00
400 - CAPITAL OUTLAYS				
54-2200	Vehicles	30,127.00	43,000.00	(12,873.00)
54-2400	Computers and Software	0.00	8,000.00	(8,000.00)
54-2500	Other Equipment	43,900.00	14,500.00	29,400.00
Account Classification Total: 400 - CAPITAL OUTLAYS		\$74,027.00	\$65,500.00	\$8,527.00
Division Total: 3510 - Fire Administration		\$4,275,062.58	\$4,440,602.65	(\$165,540.07)
Department Total: 3500 - Fire and Rescue		\$4,275,062.58	\$4,440,602.65	(\$165,540.07)
Department: 3700 - Coroner				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	26,201.00	31,800.00	(5,599.00)
51-1200	Part-time Employees	8,500.00	10,501.00	(2,001.00)
51-2102	Medical Insurance	11,091.00	11,927.00	(836.00)
51-2103	Life Insurance	46.00	46.00	0.00
51-2200	Social Security (FICA) Contributions	1,563.00	1,693.00	(130.00)
51-2300	Medicare	366.00	396.00	(30.00)
51-2700	Workers Compensation	537.00	568.00	(31.00)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL		\$48,304.00	\$56,931.00	(\$8,627.00)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	30.00	0.00	30.00
52-1209	Hospital and Doctor Fees	900.00	0.00	900.00
52-3851	Contract Cost Allocation	553.00	542.00	11.00
52-3101	General Liability Insurance	206.00	136.00	70.00
52-3102	Law Enforcement Liability	390.00	390.00	0.00
52-3106	Bonds Fidelity	200.00	200.00	0.00
52-3201	Communications	1,663.00	40.00	1,623.00
52-3204	Non-Telephone Communication	1,200.00	1,200.00	0.00
52-3205	Cell Phone	0.00	1,800.00	(1,800.00)
52-3500	Travel	550.00	1,600.00	(1,050.00)
52-3505	Mileage - Non-Overnight Travel	1,700.00	3,905.00	(2,205.00)
52-3601	Dues, Certification Fees, Subscriptions	150.00	150.00	0.00
52-3700	Education and Training	960.00	3,223.00	(2,263.00)
52-3852	Contract Services	22,725.00	1.00	22,724.00
52-3900	Other Purchased Services	0.00	31,999.00	(31,999.00)

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$31,227.00	\$45,186.00	(\$13,959.00)
<i>300 - SUPPLIES</i>				
53-1109	Medical Rescue Supplies	572.00	1,345.00	(773.00)
53-1805	Computer Hardware / Software	0.00	3,375.00	(3,375.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$572.00	\$4,720.00	(\$4,148.00)
Department Total: 3700 - Coroner		\$80,103.00	\$106,837.00	(\$26,734.00)
Department: 3900 - Marshal				
Division: 3905 - Marshal Administration				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-1100	Regular Employees	207,955.51	218,795.46	(10,839.95)
51-1300	Overtime	400.00	1,000.00	(600.00)
51-2102	Medical Insurance	55,452.00	59,630.50	(4,178.50)
51-2103	Life Insurance	576.00	615.00	(39.00)
51-2200	Social Security (FICA) Contributions	12,608.57	13,627.33	(1,018.76)
51-2300	Medicare	2,949.14	3,187.04	(237.90)
51-2400	Retirement Contribution	28,089.07	36,976.42	(8,887.35)
51-2700	Workers Compensation	5,461.95	4,948.84	513.11
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMP.</i>		\$313,492.24	\$338,780.59	(\$25,288.35)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-1206	Employee Medical Exam	200.00	300.00	(100.00)
52-3851	Contract Cost Allocation	4,187.00	3,888.00	299.00
52-2202	Equipment Repairs and Maintenance	800.00	2,100.00	(1,300.00)
52-2203	Vehicle Repairs and Maintenance	2,200.00	3,000.00	(800.00)
52-2204	Building Repairs and Maintenance	758.00	758.00	0.00
52-3101	General Liability Insurance	687.00	457.00	230.00
52-3102	Law Enforcement Liability	1,950.00	1,950.00	0.00
52-3103	Auto Insurance	3,784.00	1,707.00	2,077.00
52-3105	Building and Property Insurance	580.00	629.00	(49.00)
52-3106	Bonds Fidelity	217.00	400.00	(183.00)
52-3201	Communications	7,500.00	4,500.00	3,000.00
52-3203	Postage and Shipping	3,300.00	1,500.00	1,800.00
52-3205	Cell Phone	0.00	3,600.00	(3,600.00)
52-3400	Printing and Binding	500.00	1,500.00	(1,000.00)
52-3500	Travel	2,000.00	2,500.00	(500.00)
52-3601	Dues, Certification Fees, Subscriptions	1,000.00	1,000.00	0.00
52-3700	Education and Training	2,600.00	3,000.00	(400.00)
52-3852	Contract Services	1,000.00	1.00	999.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$33,263.00	\$32,790.00	\$473.00
<i>300 - SUPPLIES</i>				
53-1101	Office Supplies	2,500.00	2,599.00	(99.00)
53-1102	Uniforms	2,500.00	1,200.00	1,300.00
53-1106	Photo Supplies and Processing	100.00	100.00	0.00
53-1108	Tactical Defense Supplies	2,000.00	6,000.00	(4,000.00)
53-1123	Tires and Tubes	2,500.00	3,500.00	(1,000.00)
53-1230	Utilities	2,906.00	2,654.00	252.00
53-1270	Auto Fuel	15,000.00	18,000.00	(3,000.00)
53-1805	Computer Hardware / Software	1,000.00	1,000.00	0.00
53-1830	Other Equipment	2,000.00	1,000.00	1,000.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$30,506.00	\$36,053.00	(\$5,547.00)
<i>400 - CAPITAL OUTLAYS</i>				
54-2200	Vehicles	24,737.00	1.00	24,736.00

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
<i>Account Classification Total: 400 - CAPITAL OUTLAYS</i>		\$24,737.00	\$1.00	\$24,736.00
Division Total: 3905 - Marshal Administration		\$401,998.24	\$407,624.59	(\$5,626.35)
Division: 3910 - Animal Control				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-1100	Regular Employees	35,015.05	34,176.22	838.83
51-1300	Overtime	500.00	1,000.00	(500.00)
51-2102	Medical Insurance	11,090.55	11,926.10	(835.55)
51-2103	Life Insurance	99.25	99.00	0.25
51-2200	Social Security (FICA) Contributions	2,139.88	2,180.93	(41.05)
51-2300	Medicare	501.13	510.06	(8.93)
51-2400	Retirement Contribution	4,708.54	6,459.44	(1,750.90)
51-2700	Workers Compensation	1,028.14	871.52	156.62
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL</i>		\$55,082.54	\$57,223.27	(\$2,140.73)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-1206	Employee Medical Exam	100.00	300.00	(200.00)
52-2202	Equipment Repairs and Maintenance	300.00	500.00	(200.00)
52-2203	Vehicle Repairs and Maintenance	1,500.00	1,200.00	300.00
52-3101	General Liability Insurance	137.00	91.00	46.00
52-3102	Law Enforcement Liability	390.00	390.00	0.00
52-3103	Auto Insurance	1,081.00	1,138.00	(57.00)
52-3106	Bonds Fidelity	300.00	300.00	0.00
52-3300	Advertising	300.00	300.00	0.00
52-3500	Travel	500.00	1,000.00	(500.00)
52-3601	Dues, Certification Fees, Subscriptions	0.00	500.00	(500.00)
52-3608	Housing of Animals	60,000.00	70,000.00	(10,000.00)
52-3700	Education and Training	1,000.00	0.00	1,000.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$65,608.00	\$75,719.00	(\$10,111.00)
<i>300 - SUPPLIES</i>				
53-1101	Office Supplies	500.00	1,000.00	(500.00)
53-1102	Uniforms	1,000.00	1,000.00	0.00
53-1123	Tires and Tubes	1,900.00	2,500.00	(600.00)
53-1124	Animal Control Supplies	3,200.00	1,000.00	2,200.00
53-1270	Auto Fuel	9,000.00	12,000.00	(3,000.00)
53-1830	Other Equipment	1,200.00	500.00	700.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$16,800.00	\$18,000.00	(\$1,200.00)
<i>400 - CAPITAL OUTLAYS</i>				
54-2200	Vehicles	0.00	1.00	(1.00)
<i>Account Classification Total: 400 - CAPITAL OUTLAYS</i>		\$0.00	\$1.00	(\$1.00)
Division Total: 3910 - Animal Control		\$137,490.54	\$150,943.27	(\$13,452.73)
Department Total: 3900 - Marshal		\$539,488.78	\$558,567.86	(\$19,079.08)
Department: 4200 - Roads and Engineering				
Division: 4210 - Roads & Engineering Admin				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-1100	Regular Employees	785,772.20	964,088.06	(178,315.86)
51-1200	Part-time Employees	16,257.00	16,256.24	0.76
51-1300	Overtime	31,000.00	31,000.00	0.00
51-2102	Medical Insurance	243,987.18	322,005.50	(78,018.32)
51-2103	Life Insurance	2,128.46	2,710.84	(582.38)
51-2200	Social Security (FICA) Contributions	50,283.84	62,703.33	(12,419.49)
51-2300	Medicare	11,760.68	14,664.51	(2,903.83)
51-2400	Retirement Contribution	105,705.24	162,930.30	(57,225.06)

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
51-2700	Workers Compensation	42,439.12	44,610.28	(2,171.16)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL</i>		\$1,289,333.72	\$1,620,969.06	(\$331,635.34)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-1206	Employee Medical Exam	800.00	800.00	0.00
52-1303	Surveying	500.00	500.00	0.00
52-2220	Computer/Software Maintenance	0.00	1,800.00	(1,800.00)
52-3851	Contract Cost Allocation	3,317.00	3,251.00	66.00
52-2201	Computer Maintenance	250.00	250.00	0.00
52-2202	Equipment Repairs and Maintenance	32,000.00	33,399.00	(1,399.00)
52-2203	Vehicle Repairs and Maintenance	26,000.00	22,000.00	4,000.00
52-2204	Building Repairs and Maintenance	3,200.00	3,200.00	0.00
52-2205	Road/Bridge Repairs and Maintenance	2,000.00	2,000.00	0.00
52-2320	Rental of Equipment and Vehicles	500.00	500.00	0.00
52-3101	General Liability Insurance	3,296.00	2,239.00	1,057.00
52-3103	Auto Insurance	19,459.00	18,776.00	683.00
52-3105	Building and Property Insurance	294.00	319.00	(25.00)
52-3106	Bonds Fidelity	100.00	152.00	(52.00)
52-3201	Communications	6,000.00	3,000.00	3,000.00
52-3203	Postage and Shipping	200.00	100.00	100.00
52-3205	Cell Phone	0.00	3,000.00	(3,000.00)
52-3300	Advertising	100.00	100.00	0.00
52-3400	Printing and Binding	150.00	150.00	0.00
52-3500	Travel	2,600.00	2,500.00	100.00
52-3505	Mileage - Non-Overnight Travel	400.00	400.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	3,000.00	7,000.00	(4,000.00)
52-3700	Education and Training	1,400.00	1,200.00	200.00
52-3852	Contract Services	3,000.00	801.00	2,199.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$108,566.00	\$107,437.00	\$1,129.00
<i>300 - SUPPLIES</i>				
53-1101	Office Supplies	1,000.00	1,000.00	0.00
53-1102	Uniforms	4,000.00	3,500.00	500.00
53-1103	Protective Clothing	1,200.00	1,000.00	200.00
53-1107	Janitorial Supplies	1,000.00	1,000.00	0.00
53-1112	Employee Awards Program	1,000.00	1,000.00	0.00
53-1115	Road Maintenance Supplies	58,000.00	58,000.00	0.00
53-1116	Supplies-Blades, LP gas	500.00	500.00	0.00
53-1117	Seed and Fertilizer	5,000.00	4,000.00	1,000.00
53-1118	Drainage Pipe	2,500.00	3,000.00	(500.00)
53-1119	Sign Post Materials	10,000.00	9,000.00	1,000.00
53-1122	Erosion Control Supplies	500.00	500.00	0.00
53-1123	Tires and Tubes	13,000.00	13,000.00	0.00
53-1230	Utilities	16,500.00	16,500.00	0.00
53-1240	Bottled Gas	400.00	400.00	0.00
53-1270	Auto Fuel	112,000.00	98,000.00	14,000.00
53-1600	Small Equipment	1,000.00	1,000.00	0.00
53-1805	Computer Hardware / Software	2,200.00	1,000.00	1,200.00
53-1810	Office Equipment	200.00	200.00	0.00
53-1815	Office Furniture	300.00	300.00	0.00
53-1820	Communications Equipment	5,000.00	2,000.00	3,000.00
53-1830	Other Equipment	1,500.00	2,500.00	(1,000.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$236,800.00	\$217,400.00	\$19,400.00

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
<i>400 - CAPITAL OUTLAYS</i>				
54-2200	Vehicles	29,000.00	0.00	29,000.00
<i>Account Classification Total: 400 - CAPITAL OUTLAYS</i>		\$29,000.00	\$0.00	\$29,000.00
Division Total: 4210 - Roads & Engineering Admin		\$1,663,699.72	\$1,945,806.06	(\$282,106.34)
Division: 4226 - CI - Paving Detail				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-1100	Regular Employees	31,524.87	168,398.00	(136,873.13)
51-1300	Overtime	3,400.00	17,400.00	(14,000.00)
51-2102	Medical Insurance	11,090.30	59,632.00	(48,541.70)
51-2103	Life Insurance	93.00	505.00	(412.00)
51-2200	Social Security (FICA) Contributions	2,103.33	11,520.00	(9,416.67)
51-2300	Medicare	491.91	2,695.00	(2,203.09)
51-2400	Retirement Contribution	4,224.61	28,460.00	(24,235.39)
51-2700	Workers Compensation	921.83	4,295.00	(3,373.17)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL</i>		\$53,849.85	\$292,905.00	(\$239,055.15)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-2205	Road/Bridge Repairs and Maintenance	0.00	303,539.00	(303,539.00)
52-3102	Law Enforcement Liability	390.00	390.00	0.00
52-3103	Auto Insurance	7,568.00	541.00	7,027.00
52-3204	Non-Telephone Communication	200.00	1,000.00	(800.00)
52-3700	Education and Training	0.00	1,000.00	(1,000.00)
52-3852	Contract Services	0.00	1.00	(1.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV</i>		\$8,158.00	\$306,471.00	(\$298,313.00)
<i>300 - SUPPLIES</i>				
53-1102	Uniforms	200.00	1,200.00	(1,000.00)
53-1112	Employee Awards Program	0.00	800.00	(800.00)
53-1123	Tires and Tubes	0.00	5,000.00	(5,000.00)
53-1126	Parts and Supplies	0.00	3,500.00	(3,500.00)
53-1270	Auto Fuel	0.00	15,000.00	(15,000.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$200.00	\$25,500.00	(\$25,300.00)
<i>400 - CAPITAL OUTLAYS</i>				
54-2200	Vehicles	0.00	27,000.00	(27,000.00)
<i>Account Classification Total: 400 - CAPITAL OUTLAYS</i>		\$0.00	\$27,000.00	(\$27,000.00)
Division Total: 4226 - CI - Paving Detail		\$62,207.85	\$651,876.00	(\$589,668.15)
Division: 4228 - CI - ROW Detail				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-1100	Regular Employees	216,035.06	0.26	216,034.80
51-1300	Overtime	14,000.00	0.00	14,000.00
51-2102	Medical Insurance	66,542.05	0.33	66,541.72
51-2103	Life Insurance	606.50	0.58	605.92
51-2200	Social Security (FICA) Contributions	13,890.95	0.62	13,890.33
51-2300	Medicare	3,249.17	0.12	3,249.05
51-2400	Retirement Contribution	29,068.82	0.74	29,068.08
51-2700	Workers Compensation	7,376.19	0.96	7,375.23
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL</i>		\$350,768.74	\$3.61	\$350,765.13
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-1206	Employee Medical Exam	100.00	0.00	100.00
52-2202	Equipment Repairs and Maintenance	14,100.00	0.00	14,100.00
52-2203	Vehicle Repairs and Maintenance	13,000.00	0.00	13,000.00
52-3102	Law Enforcement Liability	390.00	0.00	390.00
52-3103	Auto Insurance	541.00	0.00	541.00

Troup Co Board of Commissioners

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General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
52-3201	Communications	2,700.00	0.00	2,700.00
52-3204	Non-Telephone Communication	1,000.00	0.00	1,000.00
52-3205	Cell Phone	0.00	0.00	0.00
52-3852	Contract Services	239,040.00	0.00	239,040.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$270,871.00	\$0.00	\$270,871.00
300 - SUPPLIES				
53-1102	Uniforms	1,200.00	0.00	1,200.00
53-1123	Tires and Tubes	5,000.00	0.00	5,000.00
53-1126	Parts and Supplies	3,500.00	0.00	3,500.00
53-1270	Auto Fuel	34,500.00	0.00	34,500.00
53-1830	Other Equipment	1,500.00	0.00	1,500.00
Account Classification Total: 300 - SUPPLIES		\$45,700.00	\$0.00	\$45,700.00
400 - CAPITAL OUTLAYS				
54-2500	Other Equipment	0.00	0.00	0.00
Account Classification Total: 400 - CAPITAL OUTLAYS		\$0.00	\$0.00	\$0.00
Division Total: 4228 - CI - ROW Detail		\$667,339.74	\$3.61	\$667,336.13
Department Total: 4200 - Roads and Engineering		\$2,393,247.31	\$2,597,685.67	(\$204,438.36)

Department: 4900 - Vehicle Maintenance and Shop

100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS

51-1100	Regular Employees	264,804.56	297,320.66	(32,516.10)
51-2102	Medical Insurance	88,723.06	95,408.90	(6,685.84)
51-2103	Life Insurance	749.67	866.68	(117.01)
51-2200	Social Security (FICA) Contributions	15,922.63	18,433.87	(2,511.24)
51-2300	Medicare	3,723.88	4,311.15	(587.27)
51-2400	Retirement Contribution	36,072.11	50,897.86	(14,825.75)
51-2700	Workers Compensation	5,778.81	5,619.12	159.69
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL		\$415,774.72	\$472,858.24	(\$57,083.52)

200 - PURCHASED/CONTRACTED SERVICES

52-1206	Employee Medical Exam	150.00	210.00	(60.00)
52-2220	Computer/Software Maintenance	0.00	2,760.00	(2,760.00)
52-3851	Contract Cost Allocation	1,659.00	1,626.00	33.00
52-2202	Equipment Repairs and Maintenance	7,000.00	7,000.00	0.00
52-2203	Vehicle Repairs and Maintenance	5,000.00	5,000.00	0.00
52-2204	Building Repairs and Maintenance	2,500.00	2,799.00	(299.00)
52-3101	General Liability Insurance	961.00	640.00	321.00
52-3103	Auto Insurance	2,703.00	2,845.00	(142.00)
52-3105	Building and Property Insurance	661.00	717.00	(56.00)
52-3201	Communications	1,700.00	1,365.00	335.00
52-3204	Non-Telephone Communication	333.00	333.00	0.00
52-3205	Cell Phone	0.00	335.00	(335.00)
52-3400	Printing and Binding	60.00	0.00	60.00
52-3700	Education and Training	368.00	368.00	0.00
52-3852	Contract Services	6,750.00	3,691.00	3,059.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$29,845.00	\$29,689.00	\$156.00

300 - SUPPLIES

53-1101	Office Supplies	850.00	650.00	200.00
53-1102	Uniforms	2,050.00	2,250.00	(200.00)
53-1107	Janitorial Supplies	550.00	550.00	0.00
53-1123	Tires and Tubes	3,000.00	3,000.00	0.00
53-1126	Parts and Supplies	4,000.00	4,000.00	0.00
53-1127	Materials and Supplies	5,000.00	5,000.00	0.00

**Troup Co Board of Commissioners
FY18 Budget**

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
53-1230	Utilities	17,880.00	17,880.00	0.00
53-1270	Auto Fuel	20,000.00	20,000.00	0.00
53-1600	Small Equipment	2,000.00	2,000.00	0.00
53-1805	Computer Hardware / Software	1,500.00	1,500.00	0.00
53-1830	Other Equipment	2,300.00	2,300.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$59,130.00	\$59,130.00	\$0.00
Department Total: 4900 - Vehicle Maintenance and Shop		\$504,749.72	\$561,677.24	(\$56,927.52)
Department: 5100 - Public Health				
Division: 5110 - Health Services				
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-1110	Public Health Department	265,786.00	265,786.00	0.00
52-1120	Mental Health (Pathways)	27,736.00	29,640.00	(1,904.00)
52-1125	Senior Corp Program	16,245.00	16,000.00	245.00
52-3105	Building and Property Insurance	5,193.00	5,632.00	(439.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$314,960.00	\$317,058.00	(\$2,098.00)
Division Total: 5110 - Health Services		\$314,960.00	\$317,058.00	(\$2,098.00)
Department Total: 5100 - Public Health		\$314,960.00	\$317,058.00	(\$2,098.00)
Department: 5400 - Welfare				
Division: 5440 - DFCS				
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-3920	Burial Expense	7,000.00	7,000.00	0.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$7,000.00	\$7,000.00	\$0.00
<i>700 - OTHER COSTS</i>				
57-2001	Allocation	72,675.00	72,675.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$72,675.00	\$72,675.00	\$0.00
Division Total: 5440 - DFCS		\$79,675.00	\$79,675.00	\$0.00
Division: 5452 - Veteran Services				
<i>700 - OTHER COSTS</i>				
57-2001	Allocation	4,260.00	4,260.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$4,260.00	\$4,260.00	\$0.00
Division Total: 5452 - Veteran Services		\$4,260.00	\$4,260.00	\$0.00
Department Total: 5400 - Welfare		\$83,935.00	\$83,935.00	\$0.00
Department: 5610 - Extension Service				
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-1204	Auditor (Outside)	120.00	500.00	(380.00)
52-3851	Contract Cost Allocation	3,229.00	3,195.00	34.00
52-2203	Vehicle Repairs and Maintenance	400.00	400.00	0.00
52-3103	Auto Insurance	541.00	569.00	(28.00)
52-3105	Building and Property Insurance	346.00	375.00	(29.00)
52-3201	Communications	3,800.00	2,545.00	1,255.00
52-3203	Postage and Shipping	600.00	600.00	0.00
52-3205	Cell Phone	0.00	1,255.00	(1,255.00)
52-3300	Advertising	115.00	115.00	0.00
52-3500	Travel	3,000.00	4,000.00	(1,000.00)
52-3505	Mileage - Non-Overnight Travel	5,000.00	5,000.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	200.00	300.00	(100.00)
52-3700	Education and Training	800.00	1,800.00	(1,000.00)
52-3852	Contract Services	87,926.00	1.00	87,925.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$106,077.00	\$20,655.00	\$85,422.00
<i>300 - SUPPLIES</i>				
53-1101	Office Supplies	3,000.00	3,500.00	(500.00)

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
53-1110	Program Supplies and Materials	1,000.00	2,000.00	(1,000.00)
53-1123	Tires and Tubes	200.00	200.00	0.00
53-1230	Utilities	9,000.00	9,000.00	0.00
53-1270	Auto Fuel	1,200.00	1,200.00	0.00
53-1400	Books and Periodicals	350.00	350.00	0.00
53-1805	Computer Hardware / Software	1,880.00	1,500.00	380.00
53-1810	Office Equipment	0.00	4,500.00	(4,500.00)
53-1830	Other Equipment	1,500.00	1,500.00	0.00
Account Classification Total: 300 - SUPPLIES		\$18,130.00	\$23,750.00	(\$5,620.00)
700 - OTHER COSTS				
57-2001	Allocation	0.00	91,017.00	(91,017.00)
Account Classification Total: 700 - OTHER COSTS		\$0.00	\$91,017.00	(\$91,017.00)
Department Total: 5610 - Extension Service		\$124,207.00	\$135,422.00	(\$11,215.00)

Department: 6000 - Parks and Recreation

Division: 6110 - Parks and Rec Administration

100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS

51-1100	Regular Employees	558,694.71	619,000.00	(60,305.29)
51-1200	Part-time Employees	170,000.00	177,000.00	(7,000.00)
51-1300	Overtime	4,000.00	3,000.00	1,000.00
51-2102	Medical Insurance	133,084.00	155,040.00	(21,956.00)
51-2103	Life Insurance	1,522.00	1,686.00	(164.00)
51-2200	Social Security (FICA) Contributions	41,490.62	46,451.00	(4,960.38)
51-2300	Medicare	10,450.48	11,586.00	(1,135.52)
51-2400	Retirement Contribution	76,280.56	105,329.00	(29,048.44)
51-2700	Workers Compensation	22,849.22	20,301.00	2,548.22
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL		\$1,018,371.59	\$1,139,393.00	(\$121,021.41)

200 - PURCHASED/CONTRACTED SERVICES

52-1206	Employee Medical Exam	500.00	500.00	0.00
52-3851	Contract Cost Allocation	12,164.00	11,921.00	243.00
52-2142	Grounds Improvements	7,500.00	7,500.00	0.00
52-2201	Computer Maintenance	750.00	750.00	0.00
52-2202	Equipment Repairs and Maintenance	6,000.00	9,610.00	(3,610.00)
52-2203	Vehicle Repairs and Maintenance	4,750.00	4,750.00	0.00
52-2204	Building Repairs and Maintenance	40,502.00	44,450.00	(3,948.00)
52-3101	General Liability Insurance	3,965.00	2,640.00	1,325.00
52-3103	Auto Insurance	8,649.00	9,670.00	(1,021.00)
52-3104	Participant Insurance	100.00	100.00	0.00
52-3105	Building and Property Insurance	3,994.00	4,332.00	(338.00)
52-3106	Bonds Fidelity	300.00	130.00	170.00
52-3201	Communications	22,000.00	9,483.00	12,517.00
52-3203	Postage and Shipping	1,000.00	1,000.00	0.00
52-3205	Cell Phone	0.00	12,000.00	(12,000.00)
52-3300	Advertising	1,616.00	1,600.00	16.00
52-3400	Printing and Binding	4,245.00	2,500.00	1,745.00
52-3500	Travel	5,000.00	5,000.00	0.00
52-3505	Mileage - Non-Overnight Travel	400.00	400.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	1,750.00	1,000.00	750.00
52-3605	Motor Vehicle Impact Fee - GA,DOR	0.00	50.00	(50.00)
52-3700	Education and Training	3,000.00	3,000.00	0.00
52-3852	Contract Services	125,194.00	113,252.00	11,942.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV		\$253,379.00	\$245,638.00	\$7,741.00

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
<i>300 - SUPPLIES</i>				
53-1101	Office Supplies	9,600.00	9,000.00	600.00
53-1107	Janitorial Supplies	9,000.00	6,125.00	2,875.00
53-1110	Program Supplies and Materials	15,470.00	14,000.00	1,470.00
53-1123	Tires and Tubes	1,600.00	2,000.00	(400.00)
53-1127	Materials and Supplies	14,816.00	18,530.00	(3,714.00)
53-1128	Concession Supplies	4,275.00	3,500.00	775.00
53-1150	Athletic Program Supplies	241,663.00	225,111.00	16,552.00
53-1160	Leisure Activities	300.00	500.00	(200.00)
53-1170	Special Events Supplies	27,200.00	26,800.00	400.00
53-1230	Utilities	245,000.00	245,000.00	0.00
53-1270	Auto Fuel	12,500.00	9,000.00	3,500.00
53-1600	Small Equipment	475.00	475.00	0.00
53-1805	Computer Hardware / Software	3,514.00	8,500.00	(4,986.00)
53-1810	Office Equipment	500.00	500.00	0.00
53-1830	Other Equipment	18,240.00	28,908.00	(10,668.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$604,153.00	\$597,949.00	\$6,204.00
<i>400 - CAPITAL OUTLAYS</i>				
54-1200	Site Improvements	25,936.00	3.00	25,933.00
54-2500	Other Equipment	14,407.00	2.00	14,405.00
<i>Account Classification Total: 400 - CAPITAL OUTLAYS</i>		\$40,343.00	\$5.00	\$40,338.00
Division Total: 6110 - Parks and Rec Administration		\$1,916,246.59	\$1,982,985.00	(\$66,738.41)
Division: 6220 - Parks and Facilities				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-1100	Regular Employees	317,624.18	421,189.88	(103,565.70)
51-1200	Part-time Employees	50,359.00	38,000.00	12,359.00
51-1300	Overtime	2,065.00	7,000.00	(4,935.00)
51-2102	Medical Insurance	110,904.00	166,966.72	(56,062.72)
51-2103	Life Insurance	924.72	1,273.73	(349.01)
51-2200	Social Security (FICA) Contributions	22,882.22	28,904.60	(6,022.38)
51-2300	Medicare	5,352.03	6,760.50	(1,408.47)
51-2400	Retirement Contribution	42,437.29	71,181.42	(28,744.13)
51-2700	Workers Compensation	12,507.48	12,138.06	369.42
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL</i>		\$565,055.92	\$753,414.91	(\$188,358.99)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-1206	Employee Medical Exam	250.00	100.00	150.00
52-3851	Contract Cost Allocation	1,106.00	1,084.00	22.00
52-2141	Grounds Maintenance	0.00	93,178.00	(93,178.00)
52-2142	Grounds Improvements	6,000.00	6,000.00	0.00
52-2202	Equipment Repairs and Maintenance	15,000.00	20,000.00	(5,000.00)
52-2203	Vehicle Repairs and Maintenance	6,000.00	5,000.00	1,000.00
52-2204	Building Repairs and Maintenance	12,000.00	17,000.00	(5,000.00)
52-3101	General Liability Insurance	1,493.00	994.00	499.00
52-3103	Auto Insurance	7,568.00	7,966.00	(398.00)
52-3105	Building and Property Insurance	5,917.00	6,418.00	(501.00)
52-3201	Communications	2,600.00	1,600.00	1,000.00
52-3205	Cell Phone	0.00	1,000.00	(1,000.00)
52-3500	Travel	0.00	400.00	(400.00)
52-3700	Education and Training	0.00	600.00	(600.00)
52-3852	Contract Services	10,000.00	1.00	9,999.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV</i>		\$67,934.00	\$161,341.00	(\$93,407.00)

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
<i>300 - SUPPLIES</i>				
53-1101	Office Supplies	200.00	200.00	0.00
53-1107	Janitorial Supplies	10,000.00	10,000.00	0.00
53-1123	Tires and Tubes	3,500.00	1,500.00	2,000.00
53-1127	Materials and Supplies	28,100.00	24,000.00	4,100.00
53-1230	Utilities	83,000.00	81,000.00	2,000.00
53-1240	Bottled Gas	600.00	200.00	400.00
53-1270	Auto Fuel	23,300.00	10,000.00	13,300.00
53-1600	Small Equipment	1,000.00	1,500.00	(500.00)
53-1830	Other Equipment	14,000.00	17,000.00	(3,000.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$163,700.00	\$145,400.00	\$18,300.00
<i>400 - CAPITAL OUTLAYS</i>				
54-2500	Other Equipment	7,000.00	7,000.00	0.00
<i>Account Classification Total: 400 - CAPITAL OUTLAYS</i>		\$7,000.00	\$7,000.00	\$0.00
Division Total: 6220 - Parks and Facilities		\$803,689.92	\$1,067,155.91	(\$263,465.99)
Department Total: 6000 - Parks and Recreation		\$2,719,936.51	\$3,050,140.91	(\$330,204.40)
Department: 6500 - Libraries				
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-3105	Building and Property Insurance	0.00	300.00	(300.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$0.00	\$300.00	(\$300.00)
<i>700 - OTHER COSTS</i>				
57-1100	LaGrange Memorial Library	418,625.00	418,625.00	0.00
57-1210	City of Hogansville	129,950.00	129,950.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$548,575.00	\$548,575.00	\$0.00
Department Total: 6500 - Libraries		\$548,575.00	\$548,875.00	(\$300.00)
Department: 7000 - Community Development				
Division: 7140 - Georgia Forestry Commission				
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-1310	Georgia Forestry Commission	17,776.00	17,776.00	0.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$17,776.00	\$17,776.00	\$0.00
Division Total: 7140 - Georgia Forestry Commission		\$17,776.00	\$17,776.00	\$0.00
Division: 7220 - Building Inspections				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-1100	Regular Employees	115,457.11	123,110.00	(7,652.89)
51-2102	Medical Insurance	33,271.65	35,779.00	(2,507.35)
51-2103	Life Insurance	330.50	357.00	(26.50)
51-2200	Social Security (FICA) Contributions	6,973.04	7,633.00	(659.96)
51-2300	Medicare	1,631.15	1,786.00	(154.85)
51-2400	Retirement Contribution	15,564.05	20,806.00	(5,241.95)
51-2700	Workers Compensation	1,956.24	2,058.00	(101.76)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL</i>		\$175,183.74	\$191,529.00	(\$16,345.26)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-1206	Employee Medical Exam	90.00	90.00	0.00
52-3851	Contract Cost Allocation	7,367.00	6,722.00	645.00
52-2140	Demolitions	5,770.00	3,000.00	2,770.00
52-2202	Equipment Repairs and Maintenance	0.00	660.00	(660.00)
52-2203	Vehicle Repairs and Maintenance	1,500.00	2,000.00	(500.00)
52-2204	Building Repairs and Maintenance	1,736.00	1,736.00	0.00
52-3101	General Liability Insurance	687.00	455.00	232.00
52-3103	Auto Insurance	1,081.00	1,707.00	(626.00)
52-3105	Building and Property Insurance	1,339.00	1,453.00	(114.00)

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
52-3106	Bonds Fidelity	150.00	132.00	18.00
52-3201	Communications	3,750.00	3,000.00	750.00
52-3203	Postage and Shipping	1,000.00	1,000.00	0.00
52-3205	Cell Phone	0.00	1,500.00	(1,500.00)
52-3300	Advertising	2,250.00	500.00	1,750.00
52-3400	Printing and Binding	500.00	500.00	0.00
52-3500	Travel	1,100.00	1,600.00	(500.00)
52-3601	Dues, Certification Fees, Subscriptions	550.00	1,050.00	(500.00)
52-3700	Education and Training	1,050.00	3,050.00	(2,000.00)
52-3852	Contract Services	660.00	1.00	659.00
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$30,580.00	\$30,156.00	\$424.00
300 - SUPPLIES				
53-1101	Office Supplies	3,800.00	3,000.00	800.00
53-1102	Uniforms	800.00	600.00	200.00
53-1107	Janitorial Supplies	100.00	100.00	0.00
53-1123	Tires and Tubes	400.00	400.00	0.00
53-1126	Parts and Supplies	100.00	100.00	0.00
53-1230	Utilities	6,656.00	6,076.00	580.00
53-1270	Auto Fuel	2,250.00	2,750.00	(500.00)
53-1400	Books and Periodicals	200.00	200.00	0.00
53-1805	Computer Hardware / Software	2,500.00	1,500.00	1,000.00
53-1810	Office Equipment	500.00	500.00	0.00
Account Classification Total: 300 - SUPPLIES		\$17,306.00	\$15,226.00	\$2,080.00
Division Total: 7220 - Building Inspections		\$223,069.74	\$236,911.00	(\$13,841.26)
Division: 7410 - Planning and Zoning				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
51-1100	Regular Employees	46,451.15	47,848.58	(1,397.43)
51-2102	Medical Insurance	11,090.55	11,926.10	(835.55)
51-2103	Life Insurance	138.50	144.00	(5.50)
51-2200	Social Security (FICA) Contributions	2,818.89	2,966.61	(147.72)
51-2300	Medicare	659.53	693.80	(34.27)
51-2400	Retirement Contribution	6,291.27	8,086.52	(1,795.25)
51-2700	Workers Compensation	968.49	995.28	(26.79)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL		\$68,418.38	\$72,660.89	(\$4,242.51)
200 - PURCHASED/CONTRACTED SERVICES				
52-1206	Employee Medical Exam	60.00	30.00	30.00
52-3851	Contract Cost Allocation	2,916.00	2,685.00	231.00
52-2204	Building Repairs and Maintenance	579.00	579.00	0.00
52-3101	General Liability Insurance	137.00	91.00	46.00
52-3105	Building and Property Insurance	442.00	480.00	(38.00)
52-3201	Communications	750.00	300.00	450.00
52-3203	Postage and Shipping	0.00	470.00	(470.00)
52-3205	Cell Phone	0.00	450.00	(450.00)
52-3300	Advertising	7,400.00	8,000.00	(600.00)
52-3400	Printing and Binding	162.00	150.00	12.00
52-3500	Travel	70.00	1,000.00	(930.00)
52-3505	Mileage - Non-Overnight Travel	300.00	300.00	0.00
52-3601	Dues, Certification Fees, Subscriptions	350.00	350.00	0.00
52-3700	Education and Training	50.00	250.00	(200.00)
52-3852	Contract Services	1,958.00	2,000.00	(42.00)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.		\$15,174.00	\$17,135.00	(\$1,961.00)

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
<i>300 - SUPPLIES</i>				
53-1101	Office Supplies	4,000.00	3,100.00	900.00
53-1230	Utilities	2,219.00	2,026.00	193.00
53-1400	Books and Periodicals	450.00	250.00	200.00
53-1805	Computer Hardware / Software	0.00	600.00	(600.00)
53-1820	Communications Equipment	50.00	200.00	(150.00)
53-1830	Other Equipment	50.00	200.00	(150.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$6,769.00	\$6,376.00	\$393.00
Division Total: 7410 - Planning and Zoning		\$90,361.38	\$96,171.89	(\$5,810.51)
Division: 7450 - Code Enforcement				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-1100	Regular Employees	69,079.48	73,808.28	(4,728.80)
51-2102	Medical Insurance	22,181.10	23,852.30	(1,671.20)
51-2103	Life Insurance	204.00	223.62	(19.62)
51-2200	Social Security (FICA) Contributions	4,159.17	4,576.11	(416.94)
51-2300	Medicare	973.63	1,070.22	(96.59)
51-2400	Retirement Contribution	9,283.91	12,473.50	(3,189.59)
51-2700	Workers Compensation	362.51	1,882.14	(1,519.63)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL</i>		\$106,243.80	\$117,886.17	(\$11,642.37)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-1206	Employee Medical Exam	30.00	30.00	0.00
52-3851	Contract Cost Allocation	692.00	680.00	12.00
52-2204	Building Repairs and Maintenance	16.00	16.00	0.00
52-3101	General Liability Insurance	137.00	91.00	46.00
52-3102	Law Enforcement Liability	390.00	390.00	0.00
52-3103	Auto Insurance	541.00	569.00	(28.00)
52-3201	Communications	350.00	0.00	350.00
52-3205	Cell Phone	0.00	350.00	(350.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$2,156.00	\$2,126.00	\$30.00
<i>300 - SUPPLIES</i>				
53-1230	Utilities	60.00	55.00	5.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$60.00	\$55.00	\$5.00
Division Total: 7450 - Code Enforcement		\$108,459.80	\$120,067.17	(\$11,607.37)
Department Total: 7000 - Community Development		\$439,666.92	\$470,926.06	(\$31,259.14)
Department: 7112 - Two Rivers RC & D				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-1100	Regular Employees	29,571.70	29,142.36	429.34
51-2102	Medical Insurance	11,091.00	11,926.10	(835.10)
51-2103	Life Insurance	88.00	90.00	(2.00)
51-2200	Social Security (FICA) Contributions	1,771.56	1,806.83	(35.27)
51-2300	Medicare	415.22	422.56	(7.34)
51-2400	Retirement Contribution	3,954.41	4,925.18	(970.77)
51-2700	Workers Compensation	154.47	128.18	26.29
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL</i>		\$47,046.36	\$48,441.21	(\$1,394.85)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-3851	Contract Cost Allocation	3,136.00	2,968.00	168.00
52-2204	Building Repairs and Maintenance	404.00	404.00	0.00
52-3101	General Liability Insurance	137.00	91.00	46.00
52-3105	Building and Property Insurance	309.00	335.00	(26.00)
52-3203	Postage and Shipping	800.00	0.00	800.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$4,786.00	\$3,798.00	\$988.00

Troup Co Board of Commissioners

FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
<i>300 - SUPPLIES</i>				
53-1230	Utilities	1,549.00	1,414.00	135.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$1,549.00	\$1,414.00	\$135.00
Department Total: 7112 - Two Rivers RC & D		\$53,381.36	\$53,653.21	(\$271.85)
Department: 7415 - Center for Strategic Planning				
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-3851	Contract Cost Allocation	1,805.00	1,655.00	150.00
52-2204	Building Repairs and Maintenance	391.00	391.00	0.00
52-3101	General Liability Insurance	154.00	103.00	51.00
52-3105	Building and Property Insurance	299.00	324.00	(25.00)
52-3201	Communications	1,860.00	600.00	1,260.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$4,509.00	\$3,073.00	\$1,436.00
<i>300 - SUPPLIES</i>				
53-1230	Utilities	1,498.00	1,367.00	131.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$1,498.00	\$1,367.00	\$131.00
<i>700 - OTHER COSTS</i>				
57-2001	Allocation	30,000.00	30,000.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$30,000.00	\$30,000.00	\$0.00
Department Total: 7415 - Center for Strategic Planning		\$36,007.00	\$34,440.00	\$1,567.00
Department: 7563 - LaGrange Callaway Airport				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-2200	Social Security (FICA) Contributions	1.00	0.00	1.00
51-2300	Medicare	1.00	0.00	1.00
51-2700	Workers Compensation	1.00	0.00	1.00
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL</i>		\$3.00	\$0.00	\$3.00
Department Total: 7563 - LaGrange Callaway Airport		\$3.00	\$0.00	\$3.00
Department: 7681 - CIRCLES				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
51-1100	Regular Employees	46,255.12	45,803.16	451.96
51-1200	Part-time Employees	20,020.00	36,400.00	(16,380.00)
51-2102	Medical Insurance	11,091.00	11,926.10	(835.10)
51-2103	Life Insurance	136.00	138.00	(2.00)
51-2200	Social Security (FICA) Contributions	3,810.33	5,096.60	(1,286.27)
51-2300	Medicare	1,184.74	1,191.95	(7.21)
51-2400	Retirement Contribution	6,263.94	7,740.72	(1,476.78)
51-2700	Workers Compensation	1,442.79	1,402.70	40.09
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPL</i>		\$90,203.92	\$109,699.23	(\$19,495.31)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
52-1206	Employee Medical Exam	30.00	30.00	0.00
52-3851	Contract Cost Allocation	646.00	639.00	7.00
52-3101	General Liability Insurance	154.00	103.00	51.00
52-3201	Communications	480.00	480.00	0.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERV.</i>		\$1,310.00	\$1,252.00	\$58.00
Department Total: 7681 - CIRCLES		\$91,513.92	\$110,951.23	(\$19,437.31)
Department: 9000 - Other Financing Uses				
<i>900 - OTHER FINANCING USES</i>				
61-1520	Transfers Out - E-911 215	491,097.00	595,057.00	(103,960.00)
61-1550	Transfer Out-Grant Fund	129,937.00	298,038.00	(168,101.00)
<i>Account Classification Total: 900 - OTHER FINANCING USES</i>		\$621,034.00	\$893,095.00	(\$272,061.00)
Department Total: 9000 - Other Financing Uses		\$621,034.00	\$893,095.00	(\$272,061.00)

Troup Co Board of Commissioners
FY18 Budget

General Fund Department Detail

Account Number	Account Description	2017 Amended Budget	2018 Budget	Increase (Decrease)
EXPENSES Total		\$39,578,841.26	\$38,345,174.28	\$1,233,666.98
Fund REVENUE	Total: 100 - GENERAL	\$39,578,841.00	\$38,345,174.00	\$1,233,667.00
Fund EXPENSE	Total: 100 - GENERAL	\$39,578,841.26	\$38,345,174.28	\$1,233,666.98
Fund Total: 100 - GENERAL		(\$0.26)	(\$0.28)	\$0.02

Troup County Board of Commissioners

FY18 Budget

FUNDS	FY18
GENERAL FUND	38,345,174
OTHER OPERATING FUNDS	
DRUG ABUSE TREATMENT/EDUCATION FUND	446,903
Fully funded by fines and grants. Provides Treatment, education and accountability.	
E-911 COMMUNICATIONS FUND	1,908,186
From 911 fees collected from telephone billed and applied to 911 operation expenses. \$595,057 is provided to 911 from the General Fund.	
ENDOWMENT REC FACILITIES	689,347
From Callaway Endowment. Pays operating cost on SPLOST II recreation facilities.	
MULTI GRANT FUND	1,318,215
From various Federal Grants. Pays for various programs. County match total 298,038.	
HOTEL/MOTEL TAX FUND	60,000
Funded from hotel/motel taxes. (37.5% is retained for the General Fund) Pays to promote tourism.	
DEBT SERVICE FUND	481,507
Taxes and Transfers from the General Fund. Applied to debt.	
AIRPORT FUND	863,586
From rent and fuel sales pays all operating cost.	
WASTE MANAGEMENT FUND	1,354,164
Funded with taxes and tipping fees. Operates landfill and convenience centers.	
JUVENILE SUPERVISION FUND	80,000
Fully funded with fines. Provides treatment and education.	
VICTIM/WITNESS FUND	100,000
Fully funded with fines. Provides Victim and advocates	
CAPITAL FUNDS	
CAPITAL IMPROVEMENT PROJECTS FUND	0
From the General Fund. FY16 projects are limited to Convenience Center Improvements	
EXPECTED EXPENDITURES	
SPLOST IV	21,804,000
SPLOST IV Debt Service Fund	-