

Troup County LIVE
FY15 Operating Budget

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

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

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

FY15 Operating Budget

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

FY15 Operating Budget

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

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

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

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

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

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

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

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

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

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

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

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

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

Troup County LIVE
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Account Number	Description	2015 Commission
Fund	100	GENERAL
Department	2180	Clerk of Courts
<u>TAXES</u>		
<u>GENERAL PROPERTY TAXES</u>		
31-1340	Intangible Recording Tax	\$186,800.00
31-1600	Real Estate Transfer Tax	\$69,000.00
<u>Total: GENERAL PROPERTY TAXES</u>		\$255,800.00
<u>Total: TAXES</u>		\$255,800.00
<u>FINES AND FORFEITURES</u>		
<u>FINES AND FORFEITURES</u>		
35-1190	Jury Summons Fines	\$0.00
<u>Total: FINES AND FORFEITURES</u>		\$0.00
<u>Total: FINES AND FORFEITURES</u>		\$0.00
Department Total: Clerk of Courts		\$255,800.00

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

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

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

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

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

FY15 Operating Budget

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

FY15 Operating Budget

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

FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	250	MULTI GRANT
Revenue		
<u>OTHER FINANCING SOURCES</u>		
<u>INTERFUND TRANSFERS</u>		
39-1210	Transfer In - General Fund	\$173,966.00
<u>Total: INTERFUND TRANSFERS</u>		\$173,966.00
<u>Total: OTHER FINANCING SOURCES</u>		\$173,966.00

FY15 Operating Budget

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

FY15 Operating Budget

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

FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

Account Number	Description	2015 Commission
Fund	425	DEBT SERVICE

Revenue

INTERGOVERNMENTAL

LOCAL GOVERNMENT UNIT GRANTS

33-6150	LaGrange Reimbursement for Acquisition	\$0.00
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<u>Total: LOCAL GOVERNMENT UNIT GRANTS</u>		\$0.00
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<u>Total: INTERGOVERNMENTAL</u>		\$0.00
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MISCELLANEOUS

OTHER

38-9600	Miscellaneous Revenue	\$0.00
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<u>Total: OTHER</u>		\$0.00
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<u>Total: MISCELLANEOUS</u>		\$0.00
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OTHER FINANCING SOURCES

INTERFUND TRANSFERS

39-1210	Transfer In - General Fund	\$0.00
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39-1240	Transfer-in SPLOST IV CW	\$0.00
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39-1254	Transfer in - Waste Management Fund	\$299,072.00
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<u>Total: INTERFUND TRANSFERS</u>		\$299,072.00
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<u>Total: OTHER FINANCING SOURCES</u>		\$299,072.00
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Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

Troup County LIVE
FY15 Operating Budget

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

FY15 Operating Budget

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

FY15 Operating Budget

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

FY15 Operating Budget

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

FY15
Approved New Positions

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

**Budgeted Positions effective 12/1/2014*

**FY15
Approved Capital Outlay**

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

Approved Vehicles (Replacements & New)

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

1 – 10% Cost paid to State.