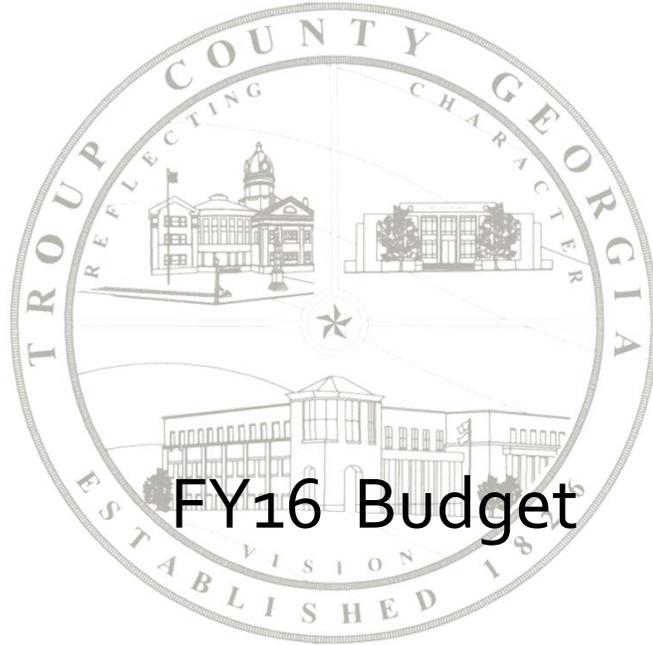


# Troup County, Georgia

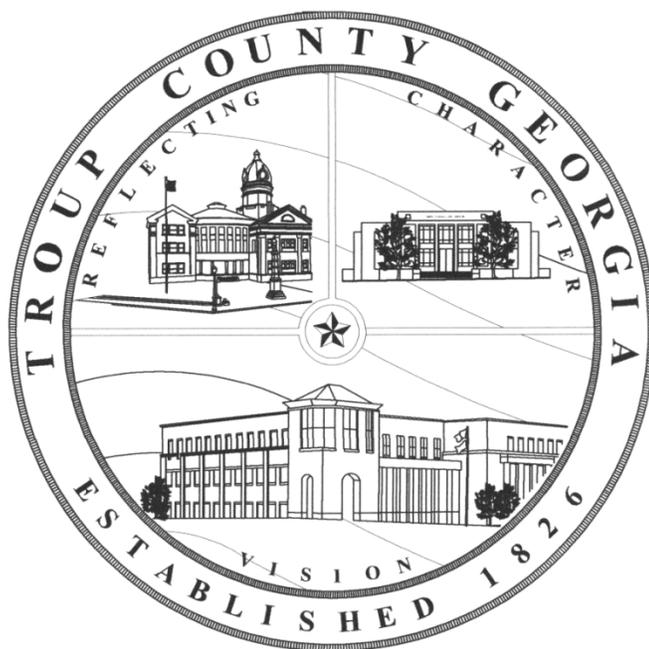


FY16 Budget





# FY16 Budget



Approved by the  
Board of Commissioners  
May 19, 2015



# Troup County, Georgia FY16 Budget

## Commissioners

Patrick Crews, Chairman

Buck Davis, District 2

Claude F. Foster III, District 3

Morris Jones, District 4

Richard English Jr District 5

Tod Tentler, County Manager

Hurbert C. Cashwell CFO

Sonya Conroy, Asst Finance Director

Cheryl May, County Clerk

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



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

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# Troup County Board of Commissioners

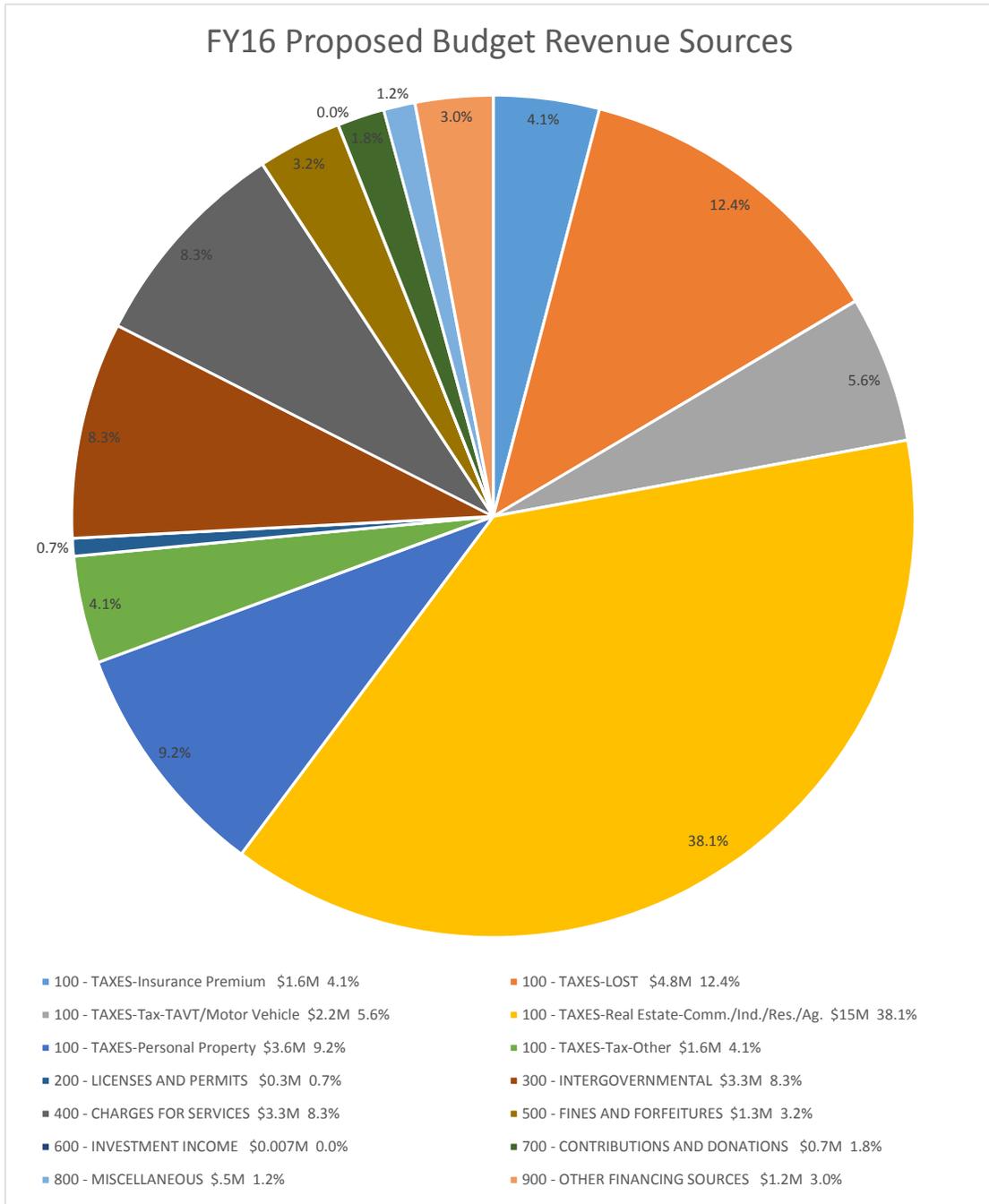
## FY16 Budget by Sources and Uses

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



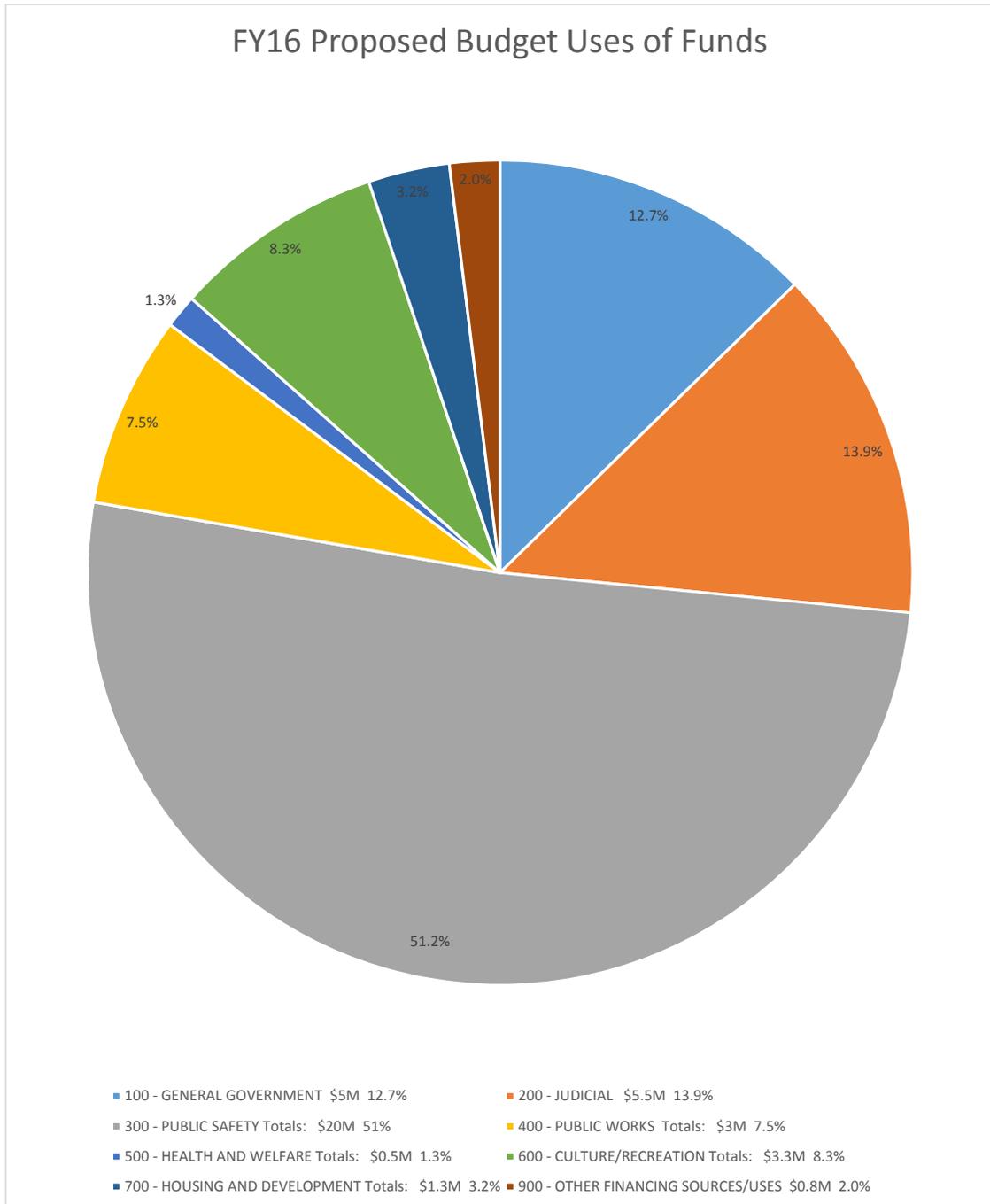
# Troup County Board of Commissioners

## FY16 Budget by Sources and Uses



# Troup County Board of Commissioners

## FY16 Budget by Sources and Uses



# Troup Co Board of Commissioners

## FY16 Budget

### Revenue by Source Detail

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

**Troup Co Board of Commissioners**  
**FY16 Budget**  
**Revenue by Source Detail**

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

**Troup Co Board of Commissioners**  
**FY16 Budget**  
**Revenue by Source Detail**

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

**FINES AND FORFEITURES**

**Troup Co Board of Commissioners**  
**FY16 Budget**  
**Revenue by Source Detail**

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

**Troup Co Board of Commissioners**  
**FY16 Budget**  
**Revenue by Source Detail**

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



# Troup Co Board of Commissioners

## FY16 Budget

### Appropriations by Department

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



# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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

# Troup Co Board of Commissioners

## FY16 Budget

### Department Appropriations by Department

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



# Troup County Board of Commissioners

## FY16 Budget

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