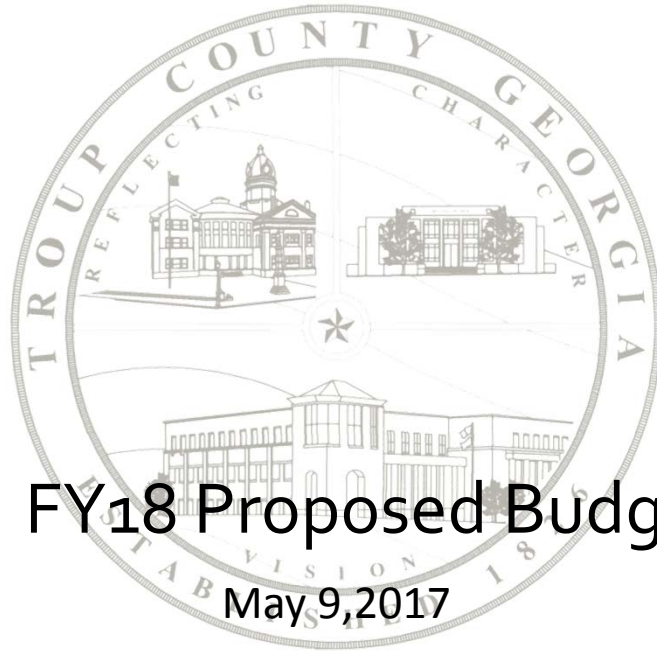


Troup County, Georgia



FY18 Proposed Budget
May 9, 2017



FY18 Proposed Budget



Presented to the
Board of Commissioners
May 9, 2017

Troup County, Georgia FY18 Budget

Commissioners

Patrick Crews, Chairman

Ellis Cadenhead District 2

Lewis Davis, 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
FY18 Proposed Budget
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Presented May 9, 2017

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

	FY 17 Amended Budget		FY 18 Proposed Budget	Increase (Decrease)
REVENUE				
TAXES-Insurance Premium	1,670,000	-	1,770,000	100,000
TAXES-LOST	4,700,000	-	4,732,000	32,000
TAXES-TAVT/Motor Vehicle	2,179,336	-	2,044,026	(135,310)
TAXES-Real Estate-Comm./Ind./Res./Ag.	16,348,459	-	16,720,840	372,381
TAXES-Personal Property	3,619,539	-	3,929,200	309,661
TAXES-Other	1,783,674	-	1,989,660	205,986
LICENSES AND PERMITS	285,400	-	314,400	29,000
INTERGOVERNMENTAL	3,214,924	-	1,373,492	(1,841,432)
CHARGES FOR SERVICES	3,383,631	-	3,419,643	36,012
FINES AND FORFEITURES	1,036,500	-	991,000	(45,500)
INVESTMENT INCOME	12,000	-	27,000	15,000
CONTRIBUTIONS AND DONATIONS	141,855	-	114,603	(27,252)
MISCELLANEOUS	623,523	-	507,299	(116,224)
OTHER FINANCING SOURCES	580,000	-	145,500	(434,500)
REVENUE TOTALS	39,578,841	-	38,078,663	(1,500,178)
Expenditures				
GENERAL GOVERNMENT	5,204,212		5,325,601	121,389
JUDICIAL	5,808,412		6,049,074	240,662
PUBLIC SAFETY	20,635,911		19,166,130	(1,469,781)
PUBLIC WORKS	2,897,997		2,230,502	(667,495)
HEALTH AND WELFARE	523,102		546,636	23,534
CULTURE/RECREATION	3,268,512		3,278,348	9,836
HOUSING AND DEVELOPMENT	620,572		655,511	34,939
OTHER FINANCING SOURCES/USES	621,034		753,887	132,853
EXPENDITURE TOTALS	-	39,579,752	-	38,005,689
TOTALS	-	(911)	-	72,974
			-	73,885

Troup County Board of Commissioners

FY18 Proposed Budget Revenue by Source Detail

	FY 17 Amended	2018 Proposed	Increase (Decrease)
GENERAL Fund			
<u>TAXES</u>			
Real Property - Utility Current Yr	513,243	536,490	23,247
Real Property Digest Current Yr	15,070,598	15,570,000	499,402
Real Property Timber Current Yr	33,724	31,200	(2,524)
Real Property Fees	57,500	-	(57,500)
Forest Land Protection	112,500	120,650	8,150
Real Property - prior year	-	2,500	2,500
Personal Property Motor Vehicle Current Yr	1,554,336	1,660,000	105,664
Personal Property Digest Current Year	3,568,523	3,885,000	316,477
TAVT Motor Vehicle Title Tax	625,000	384,026	(240,974)
AATV	-	40,160	40,160
Personal Property Mobile Home Current Yr	51,016	44,200	(6,816)
Intangible Recording Tax	204,000	259,000	55,000
Personal Property Railroad Current Yr	21,437	22,000	563
Heavy Duty	200	-	(200)
Property Not on Digest	35,322	10,000	(25,322)
Real Estate Transfer Tax	42,000	55,000	13,000
Franchise Tax Cable TV	300,000	320,000	20,000
Audit Settlement	525,572	450,000	(75,572)
LOST Local Option Sales Tax	4,700,000	4,732,000	32,000
Beverage Taxes	160,000	160,000	-
Manufacturing Energy Excise Tax	700,000	750,000	50,000
Business & Occupation	107,000	107,000	-
Insurance Premium Tax	1,670,000	1,770,000	100,000
Bank Licenses	150,000	165,000	15,000
Penalties & Interest General Property	15,000	9,000	(6,000)
Penalties & Interest Real Property	-	63,000	63,000
Motor Vehicle Tax Penalty	40,500	39,500	(1,000)
Penalties and Interest Other	43,537	-	(43,537)
TAXES Totals	30,301,008	31,185,726	884,718
<u>LICENSES AND PERMITS</u>			
Beer Licenses	7,000	8,000	1,000
Wine Licenses	6,000	7,000	1,000
Driveway/Timber/Rec/Erosion	5,000	7,500	2,500
Home Occupational Permit	7,500	10,000	2,500
Foreclosure Registration	4,000	3,000	(1,000)
Rezoning & Variance Fees	19,000	22,500	3,500
Sign Permit	200	500	300
Marriage Licenses	26,000	28,500	2,500
Dangerous Dog	-	500	500
Pistol Permit	39,000	44,000	5,000
Metal Recycler's Registration	400	200	(200)
Building Permits	110,000	125,000	15,000
Building Permits - City of Hogansville	5,000	-	(5,000)
Entertainment	1,000	1,000	-
Special Event	1,000	1,000	-
Driveway Permits	2,000	3,500	1,500
Late Tag Penalty	52,300	52,200	(100)

Troup County Board of Commissioners

FY18 Proposed Budget Revenue by Source Detail

	FY 17 Amended	2018 Proposed	Increase (Decrease)
LICENSES AND PERMITS Totals	285,400	314,400	29,000
<u>INTERGOVERNMENTAL</u>			-
US Treasury - West Point Lake Patrol	19,488	21,000	1,512
US Treasury - Two Rivers Salary	45,636	46,858	1,222
US DOJ - Bulletproof Vest	3,000	2,875	(125)
GEMA - K9 Grant	-	3,000	3,000
PILOT - US Treasury West Point Lake	101,000	110,000	9,000
Georgia Inmate Subsidy	1,900,000	-	(1,900,000)
GA, DOAS Flood Control	22,300	22,300	-
GA, DOD Ema Salary Supplement	21,000	11,982	(9,018)
Judicial Council Grant	32,906	38,377	5,471
WMRDEO - CJCC Byrne Grant B12-8-009	-	6,500	6,500
BOE Resource Officer	150,000	150,000	-
PILOTs - LaGrange Development Authority	461,433	546,000	84,567
PILOTs - West Point Development Authority	444,646	401,000	(43,646)
Hogansville-Meriwether DA PILOT	215	300	85
LaGrange Housing Auth PILOT	13,300	13,300	-
INTERGOVERNMENTAL Totals	3,214,924	1,373,492	(1,841,432)
<u>CHARGES FOR SERVICES</u>			-
Hogansville Fire Service	189,322	190,000	678
Bond Processing Fee	55,000	55,000	-
State Court Fees	63,000	50,000	(13,000)
Superior Court Fees	200,000	200,000	-
Magistrate Civil Case Filing Fee	325,000	325,000	-
Drug Testing - DFCS	-	35,000	35,000
Drug Testing - Juvenile Court	450	200	(250)
Drug Testing - Governmental	154,000	125,000	(29,000)
Drug Testing - Municipal	2,400	2,400	-
Drug Testing - Others	45,000	43,997	(1,003)
Estate Filing Fee	55,000	60,000	5,000
Guardianship/Cons Filing Fee	10,000	15,000	5,000
Other Action Filing Fees	2,500	-	(2,500)
Miscellaneous Filing Fees	10,000	13,000	3,000
Indigent Defense Application Fee	27,000	28,000	1,000
Child support/Garnishment Fee	275	-	(275)
Title Transfer/Duplicate Registration Fee	6,800	7,000	200
Printing & Duplication Services	20	20	-
Data Processing Fee	-	200	200
PILOT Processing Fee	59,120	83,870	24,750
Audit Fee	4,150	13,500	9,350
Tag Agent Fee	71,200	74,000	2,800
Election Qualifying Fee	-	4,276	4,276
Election Services	-	39,000	39,000
Document and Data Sales	300	3,012	2,712
Other - Commission on Tax Collections	54,800	60,500	5,700
School/State Commissions	980,906	1,045,000	64,094
SPLOST Admin Fee	100,000	102,000	2,000

Troup County Board of Commissioners

FY18 Proposed Budget Revenue by Source Detail

	FY 17 Amended	2018 Proposed	Increase (Decrease)
Occupation Certificate Admin Fee	30,000	30,000	-
Sheriff Department Fees	50,000	50,000	-
Inmate Medical & Dental Fees	11,500	8,000	(3,500)
Prisoner Housing - City of LaGrange	187,700	200,000	12,300
Prisoner Housing - City of West Point	10,800	10,800	-
Prisoner Housing - City of Hogansville	10,000	15,000	5,000
Georgia DOT Inmate Detail	39,500	-	(39,500)
City of West Point Detail	45,868	-	(45,868)
Work Release Program Fees	290,000	251,850	(38,150)
TCCI - Admin & Disciplinary Fee	6,000	-	(6,000)
Inmate Weekender Fee	6,000	6,000	-
Divorce/Parent Workshop Fees	4,000	9,000	5,000
Program Fees	271,583	261,018	(10,565)
Non-Program Fees	4,437	3,000	(1,437)
CHARGES FOR SERVICES Totals	3,383,631	3,419,643	36,012
<u>FINES AND FORFEITURES</u>			-
Superior Court Fines	115,000	115,000	-
State Court Fines	275,000	225,000	(50,000)
State Court Traffic Fines	380,000	400,000	20,000
Magistrate Court Fines	13,000	13,000	-
Juvenile Court Fines	15,000	17,000	2,000
Contempt Fines	800	800	-
State Court Bonds	20,000	15,000	(5,000)
Superior Court Bonds	20,000	20,000	-
Additional Penalty Assessment	1,700	-	(1,700)
10% Jail Add On Fines	174,500	167,700	(6,800)
Attorney Fund	21,500	17,500	(4,000)
FINES AND FORFEITURES Totals	1,036,500	991,000	(45,500)
<u>INVESTMENT INCOME</u>			-
Interest Revenue	12,000	27,000	15,000
INVESTMENT INCOME Totals	12,000	27,000	15,000
<u>CONTRIBUTIONS AND DONATIONS</u>			-
P&R Fundraising	50,000	59,103	9,103
Recreation Sponsors	60,000	55,500	(4,500)
KMMG	31,855	-	(31,855)
CONTRIBUTIONS AND DONATIONS Totals	141,855	114,603	(27,252)
<u>MISCELLANEOUS</u>			-
Rent - Crown Castle	9,152	9,125	(27)
Rent - Parks and Recreation	74,907	75,000	93
Rent - CASA	7,200	7,200	-
Telephone Commissions	213,000	158,000	(55,000)
Vending Machine Commission	-	600	600
Judicial Circuit ADR Reimbursement	72,000	60,614	(11,386)
GA,DOC - Inmate Release Reimbursement	9,000	-	(9,000)
Center for Strategic Planning Reimbursement	6,007	4,440	(1,567)
Circles - Reimbursement	125,437	109,020	(16,417)
Miscellaneous Revenue	50,820	71,300	20,480
P&R Miscellaneous Revenue	6,500	12,000	5,500
Funds Forward - Use of Fund Balance	49,500	-	(49,500)

Troup County Board of Commissioners

FY18 Proposed Budget Revenue by Source Detail

	FY 17 Amended	2018 Proposed	Increase (Decrease)
MISCELLANEOUS Totals	623,523	507,299	(116,224)
<u>OTHER FINANCING SOURCES</u>			-
Transfer-in Hotel/Motel Fund	30,000	22,500	(7,500)
Transfer-in SPLOST IV CW	425,000	-	(425,000)
Transfer In - Victim/Witness Fund	115,000	100,000	(15,000)
Sale of Assets	10,000	23,000	13,000
OTHER FINANCING SOURCES Totals	580,000	145,500	(434,500)
			-
Revenue Totals:	39,578,841	38,078,663	(1,500,178)

Troup County Board of Commissioners

FY18 Proposed Budget

Appropriations by Department Summary

Department	2017 Amended Budget	FY18 Proposed Budget	Increase (Decrease)
GENERAL FUND			
Administration	2,544,782	2,652,729	107,947
Elections and Registration	371,126	377,914	6,788
Information Technology	399,325	418,927	19,602
Human Resources	334,772	292,986	(41,785)
Tax Commissioner	721,353	730,766	9,413
Property Appraisal	832,854	852,280	19,425
Judicial Administration	508,014	640,534	132,520
Superior Court	369,344	359,858	(9,486)
Clerk of Courts	895,892	926,024	30,132
District Attorney	959,013	957,299	(1,714)
State Court	381,247	331,345	(49,902)
Solicitor	477,216	506,402	29,187
Magistrate Court	390,319	439,853	49,535
Probate Court	321,839	335,954	14,116
Juvenile Justice	1,004,069	1,050,941	46,872
Public Defender	501,460	500,862	(598)
Sheriff	10,697,539	14,193,062	3,495,523
Troup County Corrections	5,043,717	-	(5,043,717)
Fire and Rescue	4,275,063	4,334,715	59,652
Coroner	80,103	90,858	10,755
Marshal	539,489	547,495	8,006
Roads and Engineering	2,393,247	1,682,769	(710,479)
Vehicle Maintenance and Shop	504,750	547,733	42,983
Public Health	314,960	317,058	2,098
Parks and Recreation	2,719,937	2,729,472	9,536
Libraries	548,575	548,875	300
Community Development	439,667	459,980	20,313
Outside Agencies	389,044	425,109	36,065
Other Financing Uses	621,034	753,887	132,853
Total Expenditures	39,579,748	38,005,687	(1,574,061)

Troup County Board of Commissioners

FY18 Proposed Budget

Department Detail

G/L Account Number	Account Description	2017 Amended Budget	FY 18 Proposed Budget	Increase (Decrease)
Fund: 100 - GENERAL				
REVENUES				
<i>100 - TAXES</i>				
100 31-3100	LOST Local Option Sales Tax	0.00	0.00	0.00
<i>Account Classification Total: 100 - TAXES</i>		\$0.00	\$0.00	\$0.00
<i>400 - CHARGES FOR SERVICES</i>				
100 34-1500	Data Processing Fee	0.00	0.00	0.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$0.00	\$0.00	\$0.00
<i>500 - FINES AND FORFEITURES</i>				
100 35-1902	Sheriff Department Delinquent	0.00	0.00	0.00
<i>Account Classification Total: 500 - FINES AND FORFEITURES</i>		\$0.00	\$0.00	\$0.00
<i>600 - INVESTMENT INCOME</i>				
100 36-1000	Interest Revenue	0.00	0.00	0.00
<i>Account Classification Total: 600 - INVESTMENT INCOME</i>		\$0.00	\$0.00	\$0.00
<i>800 - MISCELLANEOUS</i>				
100 38-9600	Miscellaneous Revenue	0.00	0.00	0.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$0.00	\$0.00	\$0.00
<i>900 - OTHER FINANCING SOURCES</i>				
100 39-1210	Transfer In - General Fund	0.00	0.00	0.00
100 39-1215	Transfer-in Hotel/Motel Fund	0.00	0.00	0.00
100 39-1227	Transfer In - Parks/Rec	0.00	0.00	0.00
100 39-1230	Transfer-in SPLOST III	0.00	0.00	0.00
100 39-1240	Transfer-in SPLOST IV CW	0.00	0.00	0.00
100 39-1256	Transfer In - CIP 300	0.00	0.00	0.00
<i>Account Classification Total: 900 - OTHER FINANCING SOURCES</i>		\$0.00	\$0.00	\$0.00
Department: 1110 - Board of Commissioners				
Division: 1130 - Clerk of Commission				
<i>400 - CHARGES FOR SERVICES</i>				
100.1110.1130 34-1930	Document and Data Sales	0.00	0.00	0.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$0.00	\$0.00	\$0.00
Division Total: 1130 - Clerk of Commission		\$0.00	\$0.00	\$0.00
Department Total: 1110 - Board of Commissioners		\$0.00	\$0.00	\$0.00
Department: 1400 - Elections and Registration				
Division: 1450 - Elections and Registration				
<i>400 - CHARGES FOR SERVICES</i>				
100.1400.1450 34-1910	Election Qualifying Fee	0.00	4,276.00	4,276.00
100.1400.1450 34-1912	Election Services	0.00	39,000.00	39,000.00
100.1400.1450 34-1930	Document and Data Sales	0.00	0.00	0.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$0.00	\$43,276.00	\$43,276.00
<i>800 - MISCELLANEOUS</i>				
100.1400.1450 38-9600	Miscellaneous Revenue	0.00	0.00	0.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$0.00	\$0.00	\$0.00
Division Total: 1450 - Elections and Registration		\$0.00	\$43,276.00	\$43,276.00
Department Total: 1400 - Elections and Registration		\$0.00	\$43,276.00	\$43,276.00
Department: 1510 - Finance				

Troup County Board of Commissioners

FY18 Proposed Budget

Department Detail

G/L Account Number	Account Description	2017 Amended Budget	FY 18 Proposed Budget	Increase (Decrease)
Division: 1515 - Treasury				
<i>100 - TAXES</i>				
100.1510.1515 31-1350	Personal Property Railroad Current Yr	21,437.00	22,000.00	563.00
100.1510.1515 31-1750	Franchise Tax Cable TV	300,000.00	320,000.00	20,000.00
100.1510.1515 31-3100	LOST Local Option Sales Tax	4,700,000.00	4,732,000.00	32,000.00
100.1510.1515 31-4500	Manufacturing Energy Excise Tax	700,000.00	750,000.00	50,000.00
100.1510.1515 31-6200	Insurance Premium Tax	1,670,000.00	1,770,000.00	100,000.00
<i>Account Classification Total: 100 - TAXES</i>		\$7,391,437.00	\$7,594,000.00	\$202,563.00
<i>300 - INTERGOVERNMENTAL</i>				
100.1510.1515 33-1162	GEMA - FEMA-4259-DR-GA - '15 Flood Grant	0.00	0.00	0.00
100.1510.1515 33-3000	PILOT - US Treasury West Point Lake	101,000.00	110,000.00	9,000.00
100.1510.1515 33-4113	GA, DOAS Flood Control	22,300.00	22,300.00	0.00
100.1510.1515 33-8110	LaGrange Housing Auth PILOT	13,300.00	13,300.00	0.00
<i>Account Classification Total: 300 - INTERGOVERNMENTAL</i>		\$136,600.00	\$145,600.00	\$9,000.00
<i>400 - CHARGES FOR SERVICES</i>				
100.1510.1515 34-1500	Data Processing Fee	0.00	200.00	200.00
100.1510.1515 34-1930	Document and Data Sales	0.00	0.00	0.00
100.1510.1515 34-4160	Recycling Fees	0.00	0.00	0.00
100.1510.1515 34-1945	SPLOST Admin Fee	100,000.00	102,000.00	2,000.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$100,000.00	\$102,200.00	\$2,200.00
<i>600 - INVESTMENT INCOME</i>				
100.1510.1515 36-1000	Interest Revenue	12,000.00	27,000.00	15,000.00
<i>Account Classification Total: 600 - INVESTMENT INCOME</i>		\$12,000.00	\$27,000.00	\$15,000.00
<i>800 - MISCELLANEOUS</i>				
100.1510.1515 38-1200	Rent - Crown Castle	9,152.00	9,125.00	(27.00)
100.1510.1515 38-1500	Rent - CASA	7,200.00	7,200.00	0.00
100.1510.1515 38-9010	Vending Machine Commission	0.00	600.00	600.00
100.1510.1515 38-9600	Miscellaneous Revenue	0.00	12,000.00	12,000.00
100.1510.1515 38-9800	Funds Forward - Use of Fund Balance	49,500.00	0.00	(49,500.00)
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$65,852.00	\$28,925.00	(\$36,927.00)
Division Total: 1515 - Treasury		\$7,705,889.00	\$7,897,725.00	\$191,836.00
Division: 1517 - Purchasing				
<i>800 - MISCELLANEOUS</i>				
100.1510.1517 38-9600	Miscellaneous Revenue	20.00	4,000.00	3,980.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$20.00	\$4,000.00	\$3,980.00
<i>900 - OTHER FINANCING SOURCES</i>				
100.1510.1517 39-2100	Sale of Assets	10,000.00	15,000.00	5,000.00
<i>Account Classification Total: 900 - OTHER FINANCING SOURCES</i>		\$10,000.00	\$15,000.00	\$5,000.00
Division Total: 1517 - Purchasing		\$10,020.00	\$19,000.00	\$8,980.00
Department Total: 1510 - Finance		\$7,715,909.00	\$7,916,725.00	\$200,816.00
Department: 1535 - Information Technology				
Division: 1537 - GIS				
<i>400 - CHARGES FOR SERVICES</i>				
100.1535.1537 34-1400-	Printing & Duplication Services	0.00	0.00	0.00

Troup County Board of Commissioners

FY18 Proposed Budget

Department Detail

G/L Account Number	Account Description	2017 Amended Budget	FY 18 Proposed Budget	Increase (Decrease)
100.1535.1537 34-1930	Document and Data Sales	0.00	2,000.00	2,000.00
100.1535.1537 34-1931	LOCI Analysis	0.00	0.00	0.00
100.1535.1537 34-1935	Address Assignments	0.00	0.00	0.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$0.00	\$2,000.00	\$2,000.00
<i>800 - MISCELLANEOUS</i>				
100.1535.1537 38-9600	Miscellaneous Revenue	0.00	0.00	0.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$0.00	\$0.00	\$0.00
Division Total: 1537 - GIS		\$0.00	\$2,000.00	\$2,000.00
Department Total: 1535 - Information Technology		\$0.00	\$2,000.00	\$2,000.00
Department: 1540 - Human Resources				
Division: 1542 - Payroll and Benefits				
<i>400 - CHARGES FOR SERVICES</i>				
100.1540.1542 34-1195	Child support/Garnishment Fee	275.00	0.00	(275.00)
100.1540.1542 34-1930	Document and Data Sales	50.00	0.00	(50.00)
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$325.00	\$0.00	(\$325.00)
Division Total: 1542 - Payroll and Benefits		\$325.00	\$0.00	(\$325.00)
Department Total: 1540 - Human Resources		\$325.00	\$0.00	(\$325.00)
Department: 1545 - Tax Commissioner				
<i>100 - TAXES</i>				
100.1545 31-1110	Real Property - Utility Current Yr	513,243.00	536,490.00	23,247.00
100.1545 31-1111	Real Property Digest Current Yr	15,070,598.00	15,570,000.00	499,402.00
100.1545 31-1120	Real Property Timber Current Yr	33,724.00	31,200.00	(2,524.00)
100.1545 31-1197	Real Property Fees	57,500.00	0.00	(57,500.00)
100.1545 31-1198	Forest Land Protection	112,500.00	120,650.00	8,150.00
100.1545 31-1200	Real Property - prior year	0.00	2,500.00	2,500.00
100.1545 31-1310	Personal Property Motor Vehicle Current Yr	1,554,336.00	1,660,000.00	105,664.00
100.1545 31-1311	Personal Property Digest Current Year	3,568,523.00	3,885,000.00	316,477.00
100.1545 31-1315	TAVT Motor Vehicle Title Tax	625,000.00	384,026.00	(240,974.00)
100.1545 31-1316	AATV	0.00	40,160.00	40,160.00
100.1545 31-1320	Personal Property Mobile Home Current Yr	51,016.00	44,200.00	(6,816.00)
100.1545 31-1390	Heavy Duty	200.00	0.00	(200.00)
100.1545 31-1400	Personal property - prior year	0.00	0.00	0.00
100.1545 31-1500	Property Not on Digest	35,322.00	10,000.00	(25,322.00)
100.1545 31-1800	Audit Settlement	525,572.00	450,000.00	(75,572.00)
100.1545 31-9100	Penalties & Interest General Property	15,000.00	9,000.00	(6,000.00)
100.1545 31-9110	Penalties & Interest Real Property	0.00	63,000.00	63,000.00
100.1545 31-9125	Motor Vehicle Tax Penatly	40,500.00	39,500.00	(1,000.00)
100.1545 31-9900	Penalties and Interest Other	43,537.00	0.00	(43,537.00)
<i>Account Classification Total: 100 - TAXES</i>		\$22,246,571.00	\$22,845,726.00	\$599,155.00
<i>200 - LICENSES AND PERMITS</i>				
100.1545 32-4300	Late Tag Penalty	52,300.00	52,200.00	(100.00)
<i>Account Classification Total: 200 - LICENSES AND PERMITS</i>		\$52,300.00	\$52,200.00	(\$100.00)
<i>300 - INTERGOVERNMENTAL</i>				

Troup County Board of Commissioners

FY18 Proposed Budget

Department Detail

G/L Account Number	Account Description	2017 Amended Budget	FY 18 Proposed Budget	Increase (Decrease)
100.1545 33-8100	PILOTS - LaGrange Development Authority	461,433.00	546,000.00	84,567.00
100.1545 33-8102	PILOTS - West Point Development Authority	444,646.00	401,000.00	(43,646.00)
100.1545 33-8106	Hogansville-Meriwether DA PILOT	215.00	300.00	85.00
<i>Account Classification Total: 300 - INTERGOVERNMENTAL</i>		\$906,294.00	\$947,300.00	\$41,006.00
<i>400 - CHARGES FOR SERVICES</i>				
100.1545 34-1210	Title Transfer/Duplicate Registration Fee	6,800.00	7,000.00	200.00
100.1545 34-1600	Tag Agent Fee	71,200.00	74,000.00	2,800.00
100.1545 34-1940	Other - Commission on Tax Collections	54,800.00	60,500.00	5,700.00
100.1545 34-1941	School/State Commissions	980,906.00	1,045,000.00	64,094.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$1,113,706.00	\$1,186,500.00	\$72,794.00
<i>500 - FINES AND FORFEITURES</i>				
100.1545 35-1400	Additional Penalty Assessment	1,700.00	0.00	(1,700.00)
<i>Account Classification Total: 500 - FINES AND FORFEITURES</i>		\$1,700.00	\$0.00	(\$1,700.00)
Department Total: 1545 - Tax Commissioner		\$24,320,571.00	\$25,031,726.00	\$711,155.00
Department: 1550 - Property Appraisal				
<i>400 - CHARGES FOR SERVICES</i>				
100.1550 34-1400-	Printing & Duplication Services	20.00	20.00	0.00
100.1550 34-1510	PILOT Processing Fee	59,120.00	83,870.00	24,750.00
100.1550 34-1511	Audit Fee	4,150.00	13,500.00	9,350.00
100.1550 34-1930	Document and Data Sales	0.00	0.00	0.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$63,290.00	\$97,390.00	\$34,100.00
<i>800 - MISCELLANEOUS</i>				
100.1550 38-9600	Miscellaneous Revenue	25,000.00	25,000.00	0.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$25,000.00	\$25,000.00	\$0.00
Department Total: 1550 - Property Appraisal		\$88,290.00	\$122,390.00	\$34,100.00
Department: 1596 - Non-Departmental				
<i>800 - MISCELLANEOUS</i>				
100.1596 38-9600	Miscellaneous Revenue	0.00	0.00	0.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$0.00	\$0.00	\$0.00
Department Total: 1596 - Non-Departmental		\$0.00	\$0.00	\$0.00
Department: 2100 - Judicial Administration				
Division: 2100 - Judicial Administration Main				
<i>400 - CHARGES FOR SERVICES</i>				
100.2100.2100 34-1192	Indigent Defense Application Fee	5,000.00	4,500.00	(500.00)
100.2100.2100 34-6210	Divorce/Parent Workshop Fees	4,000.00	9,000.00	5,000.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$9,000.00	\$13,500.00	\$4,500.00
<i>500 - FINES AND FORFEITURES</i>				
100.2100.2100 35-1440	Attorney Fund	0.00	0.00	0.00
<i>Account Classification Total: 500 - FINES AND FORFEITURES</i>		\$0.00	\$0.00	\$0.00
<i>800 - MISCELLANEOUS</i>				
100.2100.2100 38-1610	Rent - GSC Room/Space	0.00	0.00	0.00
100.2100.2100 38-9011	Judicial Circuit ADR Reimbursement	72,000.00	60,614.00	(11,386.00)
100.2100.2100 38-9600	Miscellaneous Revenue	0.00	0.00	0.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$72,000.00	\$60,614.00	(\$11,386.00)

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Department Detail

G/L Account Number	Account Description	2017 Amended Budget	FY 18 Proposed Budget	Increase (Decrease)
Division Total: 2100 - Judicial Administration Main		\$81,000.00	\$74,114.00	(\$6,886.00)
Division: 2110 - Drug Lab				
<i>400 - CHARGES FOR SERVICES</i>				
100.2100.2110 34-1132	Drug Testing - DFCS	0.00	35,000.00	35,000.00
100.2100.2110 34-1134	Drug Testing - Juvenile Court	450.00	200.00	(250.00)
100.2100.2110 34-1136	Drug Testing - Governmental	154,000.00	125,000.00	(29,000.00)
100.2100.2110 34-1137	Drug Testing - Municipal	2,400.00	2,400.00	0.00
100.2100.2110 34-1138	Drug Testing - Others	45,000.00	43,997.00	(1,003.00)
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$201,850.00	\$206,597.00	\$4,747.00
Division Total: 2110 - Drug Lab		\$201,850.00	\$206,597.00	\$4,747.00
Department Total: 2100 - Judicial Administration		\$282,850.00	\$280,711.00	(\$2,139.00)
Department: 2150 - Superior Court				
<i>100 - TAXES</i>				
100.2150 31-1600	Real Estate Transfer Tax	0.00	0.00	0.00
<i>Account Classification Total: 100 - TAXES</i>		\$0.00	\$0.00	\$0.00
<i>400 - CHARGES FOR SERVICES</i>				
100.2150 34-1107	Superior Court Fees	200,000.00	200,000.00	0.00
100.2150 34-1192	Indigent Defense Application Fee	5,000.00	5,000.00	0.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$205,000.00	\$205,000.00	\$0.00
<i>500 - FINES AND FORFEITURES</i>				
100.2150 35-1110	Superior Court Fines	115,000.00	115,000.00	0.00
100.2150 35-1220	Superior Court Bonds	20,000.00	20,000.00	0.00
100.2150 35-1410	10% Jail Add On Fines	16,000.00	16,000.00	0.00
100.2150 35-1440	Attorney Fund	7,500.00	7,500.00	0.00
<i>Account Classification Total: 500 - FINES AND FORFEITURES</i>		\$158,500.00	\$158,500.00	\$0.00
<i>800 - MISCELLANEOUS</i>				
100.2150 38-9600	Miscellaneous Revenue	0.00	0.00	0.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$0.00	\$0.00	\$0.00
Department Total: 2150 - Superior Court		\$363,500.00	\$363,500.00	\$0.00
Department: 2180 - Clerk of Courts				
<i>100 - TAXES</i>				
100.2180 31-1340	Intangible Recording Tax	204,000.00	259,000.00	55,000.00
100.2180 31-1600	Real Estate Transfer Tax	42,000.00	55,000.00	13,000.00
<i>Account Classification Total: 100 - TAXES</i>		\$246,000.00	\$314,000.00	\$68,000.00
Department Total: 2180 - Clerk of Courts		\$246,000.00	\$314,000.00	\$68,000.00
Department: 2300 - State Court				
<i>400 - CHARGES FOR SERVICES</i>				
100.2300 34-1106	State Court Fees	63,000.00	50,000.00	(13,000.00)
100.2300 34-1192	Indigent Defense Application Fee	0.00	0.00	0.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$63,000.00	\$50,000.00	(\$13,000.00)
<i>500 - FINES AND FORFEITURES</i>				
100.2300 35-1120	State Court Fines	275,000.00	225,000.00	(50,000.00)
100.2300 35-1125	State Court Traffic Fines	380,000.00	400,000.00	20,000.00
100.2300 35-1210	State Court Bonds	20,000.00	15,000.00	(5,000.00)
100.2300 35-1410	10% Jail Add On Fines	82,000.00	75,000.00	(7,000.00)

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Department Detail

G/L Account Number	Account Description	2017 Amended Budget	FY 18 Proposed Budget	Increase (Decrease)
100.2300 35-1440	Attorney Fund	14,000.00	10,000.00	(4,000.00)
<i>Account Classification Total: 500 - FINES AND FORFEITURES</i>		\$771,000.00	\$725,000.00	(\$46,000.00)
<i>600 - INVESTMENT INCOME</i>				
100.2300 36-1000	Interest Revenue	0.00	0.00	0.00
<i>Account Classification Total: 600 - INVESTMENT INCOME</i>		\$0.00	\$0.00	\$0.00
Department Total: 2300 - State Court		\$834,000.00	\$775,000.00	(\$59,000.00)
Department: 2400 - Magistrate Court				
<i>400 - CHARGES FOR SERVICES</i>				
100.2400 34-1109	Magistrate Civil Case Filing Fee	325,000.00	325,000.00	0.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$325,000.00	\$325,000.00	\$0.00
<i>500 - FINES AND FORFEITURES</i>				
100.2400 35-1130	Magistrate Court Fines	13,000.00	13,000.00	0.00
<i>Account Classification Total: 500 - FINES AND FORFEITURES</i>		\$13,000.00	\$13,000.00	\$0.00
Department Total: 2400 - Magistrate Court		\$338,000.00	\$338,000.00	\$0.00
Department: 2450 - Probate Court				
<i>200 - LICENSES AND PERMITS</i>				
100.2450 32-2400	Marriage Licenses	26,000.00	28,500.00	2,500.00
100.2450 32-2910	Pistol Permit	39,000.00	44,000.00	5,000.00
<i>Account Classification Total: 200 - LICENSES AND PERMITS</i>		\$65,000.00	\$72,500.00	\$7,500.00
<i>400 - CHARGES FOR SERVICES</i>				
100.2450 34-1140	Probate Court Fees	0.00	0.00	0.00
100.2450 34-1141	Estate Filing Fee	55,000.00	60,000.00	5,000.00
100.2450 34-1142	Guardianship/Cons Filing Fee	10,000.00	15,000.00	5,000.00
100.2450 34-1143	Other Action Filing Fees	2,500.00	0.00	(2,500.00)
100.2450 34-1144	Miscellaneous Filing Fees	10,000.00	13,000.00	3,000.00
100.2450 34-1192	Indigent Defense Application Fee	5,000.00	6,500.00	1,500.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$82,500.00	\$94,500.00	\$12,000.00
Department Total: 2450 - Probate Court		\$147,500.00	\$167,000.00	\$19,500.00
Department: 2600 - Juvenile Justice				
<i>300 - INTERGOVERNMENTAL</i>				
100.2600 33-1254	OIC Childrep Study AOC	0.00	0.00	0.00
100.2600 33-4118	Judicial Council Grant	32,906.00	38,377.00	5,471.00
<i>Account Classification Total: 300 - INTERGOVERNMENTAL</i>		\$32,906.00	\$38,377.00	\$5,471.00
<i>400 - CHARGES FOR SERVICES</i>				
100.2600 34-1102	Juvenile Court Fees	0.00	0.00	0.00
100.2600 34-1192	Indigent Defense Application Fee	12,000.00	12,000.00	0.00
100.2600 34-1930	Document and Data Sales	50.00	12.00	(38.00)
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$12,050.00	\$12,012.00	(\$38.00)
<i>500 - FINES AND FORFEITURES</i>				
100.2600 35-1160	Juvenile Court Fines	15,000.00	17,000.00	2,000.00
100.2600 35-1180	Contempt Fines	800.00	800.00	0.00
100.2600 35-1410	10% Jail Add On Fines	1,500.00	1,700.00	200.00
<i>Account Classification Total: 500 - FINES AND FORFEITURES</i>		\$17,300.00	\$19,500.00	\$2,200.00
Department Total: 2600 - Juvenile Justice		\$62,256.00	\$69,889.00	\$7,633.00
Department: 2800 - Public Defender				

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Department Detail

G/L Account Number	Account Description	2017 Amended Budget	FY 18 Proposed Budget	Increase (Decrease)
<i>800 - MISCELLANEOUS</i>				
100.2800 38-9600	Miscellaneous Revenue	0.00	0.00	0.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$0.00	\$0.00	\$0.00
Department Total: 2800 - Public Defender		\$0.00	\$0.00	\$0.00
Department: 3300 - Sheriff				
Division: 3310 - Sheriff Administration				
<i>200 - LICENSES AND PERMITS</i>				
100.3300.3310 32-3010	Metal Recycler's Registration	400.00	200.00	(200.00)
<i>Account Classification Total: 200 - LICENSES AND PERMITS</i>		\$400.00	\$200.00	(\$200.00)
<i>300 - INTERGOVERNMENTAL</i>				
100.3300.3310 33-1111	US Treasury - West Point Lake Patrol	19,488.00	21,000.00	1,512.00
100.3300.3310 33-1115	US DOJ - Bulletproof Vest	3,000.00	2,875.00	(125.00)
100.3300.3310 33-1159	GEMA - K9 Grant	0.00	3,000.00	3,000.00
100.3300.3310 33-6700	BOE Resource Officer	150,000.00	150,000.00	0.00
100.3300.3310 33-6175	WMRDEO - CJCC Byrne Grant B12-8-009	0.00	6,500.00	6,500.00
<i>Account Classification Total: 300 - INTERGOVERNMENTAL</i>		\$172,488.00	\$183,375.00	\$10,887.00
<i>400 - CHARGES FOR SERVICES</i>				
100.3300.3310 34-2305	Sheriff Department Fees	50,000.00	50,000.00	0.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$50,000.00	\$50,000.00	\$0.00
<i>500 - FINES AND FORFEITURES</i>				
100.3300.3310 34-2900	Seized Drug Funds	0.00	0.00	0.00
<i>Account Classification Total: 500 - FINES AND FORFEITURES</i>		\$0.00	\$0.00	\$0.00
<i>700 - CONTRIBUTIONS AND DONATIONS</i>				
100.3300.3310 37-1016	KMMG	31,855.00	0.00	(31,855.00)
<i>Account Classification Total: 700 - CONTRIBUTIONS AND DONATIONS</i>		\$31,855.00	\$0.00	(\$31,855.00)
<i>800 - MISCELLANEOUS</i>				
100.3300.3310 38-9600	Miscellaneous Revenue	25,000.00	30,000.00	5,000.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$25,000.00	\$30,000.00	\$5,000.00
<i>900 - OTHER FINANCING SOURCES</i>				
100.3300.3310 39-2100	Sale of Assets	0.00	8,000.00	8,000.00
<i>Account Classification Total: 900 - OTHER FINANCING SOURCES</i>		\$0.00	\$8,000.00	\$8,000.00
Division Total: 3310 - Sheriff Administration		\$279,743.00	\$271,575.00	(\$8,168.00)
Division: 3326 - Jail Operations				
<i>300 - INTERGOVERNMENTAL</i>				
100.3300.3326 33-4112	Georgia Inmate Subsidy	0.00	0.00	0.00
<i>Account Classification Total: 300 - INTERGOVERNMENTAL</i>		\$0.00	\$0.00	\$0.00
<i>400 - CHARGES FOR SERVICES</i>				
100.3300.3326 34-1105	Bond Processing Fee	55,000.00	55,000.00	0.00
100.3300.3326 34-2320	Inmate Medical & Dental Fees	6,000.00	8,000.00	2,000.00
100.3300.3326 34-2331	Prisoner Housing - City of LaGrange	187,700.00	200,000.00	12,300.00
100.3300.3326 34-2332	Prisoner Housing - City of West Point	10,800.00	10,800.00	0.00
100.3300.3326 34-2333	Prisoner Housing - City of Hogansville	10,000.00	15,000.00	5,000.00
100.3300.3326 34-2360	Inmate Weekender Fee	6,000.00	6,000.00	0.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$275,500.00	\$294,800.00	\$19,300.00

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Department Detail

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<i>500 - FINES AND FORFEITURES</i>				
100.3300.3326 35-1410	10% Jail Add On Fines	75,000.00	75,000.00	0.00
<i>Account Classification Total: 500 - FINES AND FORFEITURES</i>		\$75,000.00	\$75,000.00	\$0.00
<i>800 - MISCELLANEOUS</i>				
100.3300.3326 38-2000	Telephone Commissions	150,000.00	150,000.00	0.00
100.3300.3326 38-9600	Miscellaneous Revenue	0.00	300.00	300.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$150,000.00	\$150,300.00	\$300.00
Division Total: 3326 - Jail Operations		\$500,500.00	\$520,100.00	\$19,600.00
Department Total: 3300 - Sheriff		\$780,243.00	\$1,047,525.00	\$267,282.00
Department: 3400 - Troup County Corrections				
Division: 3410 - CI Administration				
<i>300 - INTERGOVERNMENTAL</i>				
100.3400.3410 33-4112	Georgia Inmate Subsidy	1,900,000.00	0.00	(1,900,000.00)
<i>Account Classification Total: 300 - INTERGOVERNMENTAL</i>		\$1,900,000.00	\$0.00	(\$1,900,000.00)
<i>400 - CHARGES FOR SERVICES</i>				
100.3400.3410 34-2320	Inmate Medical & Dental Fees	5,500.00	0.00	(5,500.00)
100.3400.3410 34-2350	TCCI - Admin & Disciplinary Fee	6,000.00	0.00	(6,000.00)
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$11,500.00	\$0.00	(\$11,500.00)
<i>800 - MISCELLANEOUS</i>				
100.3400.3410 38-2000	Telephone Commissions	55,000.00	0.00	(55,000.00)
100.3400.3410 38-9013	GA,DOC - Inmate Release Reimbursement	9,000.00	0.00	(9,000.00)
100.3400.3410 38-9600	Miscellaneous Revenue	0.00	0.00	0.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$64,000.00	\$0.00	(\$64,000.00)
Division Total: 3410 - CI Administration		\$1,975,500.00	\$0.00	(\$1,975,500.00)
Division: 3421 - Contract Details				
<i>400 - CHARGES FOR SERVICES</i>				
100.3400.3421 34-2334	Georgia DOT Inmate Detail	39,500.00	0.00	(39,500.00)
100.3400.3421 34-2335	City of West Point Detail	45,868.00	0.00	(45,868.00)
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$85,368.00	\$0.00	(\$85,368.00)
Division Total: 3421 - Contract Details		\$85,368.00	\$0.00	(\$85,368.00)
Division: 3480 - Work Release Program				
<i>400 - CHARGES FOR SERVICES</i>				
100.3400.3480 34-2340	Work Release Program Fees	290,000.00	0.00	(290,000.00)
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$290,000.00	\$0.00	(\$290,000.00)
<i>800 - MISCELLANEOUS</i>				
100.3400.3480 38-2000	Telephone Commissions	8,000.00	4,000.00	(4,000.00)
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$8,000.00	\$4,000.00	(\$4,000.00)
Division Total: 3480 - Work Release Program		\$298,000.00	\$4,000.00	(\$294,000.00)
Department Total: 3400 - Troup County Corrections		\$2,358,868.00	\$4,000.00	(\$2,354,868.00)
Department: 3500 - Fire and Rescue				
Division: 3510 - Fire Administration				
<i>400 - CHARGES FOR SERVICES</i>				
100.3500.3510 33-6550	Hogansville Fire Service	189,322.00	190,000.00	678.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$189,322.00	\$190,000.00	\$678.00
<i>800 - MISCELLANEOUS</i>				

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100.3500.3510 38-9600	Miscellaneous Revenue	0.00	0.00	0.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$0.00	\$0.00	\$0.00
Division Total: 3510 - Fire Administration		\$189,322.00	\$190,000.00	\$678.00
Division: 3920 - Emergency Management				
<i>300 - INTERGOVERNMENTAL</i>				
100.3500.3920 33-1160	FEMA/GEMA - Claims 4/2011 (Tornado) FEMA-1973-DR-GA	0.00	0.00	0.00
100.3500.3920 33-4115	GA, DOD Ema Salary Supplement	21,000.00	11,982.00	(9,018.00)
<i>Account Classification Total: 300 - INTERGOVERNMENTAL</i>		\$21,000.00	\$11,982.00	(\$9,018.00)
Division Total: 3920 - Emergency Management		\$21,000.00	\$11,982.00	(\$9,018.00)
Department Total: 3500 - Fire and Rescue		\$210,322.00	\$201,982.00	(\$8,340.00)
Department: 3900 - Marshal				
Division: 3905 - Marshal Administration				
<i>200 - LICENSES AND PERMITS</i>				
100.3900.3905 32-2130	Foreclosure Registration	4,000.00	3,000.00	(1,000.00)
<i>Account Classification Total: 200 - LICENSES AND PERMITS</i>		\$4,000.00	\$3,000.00	(\$1,000.00)
<i>400 - CHARGES FOR SERVICES</i>				
100.3900.3905 34-1930	Document and Data Sales	0.00	0.00	0.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$0.00	\$0.00	\$0.00
<i>800 - MISCELLANEOUS</i>				
100.3900.3905 38-9600	Miscellaneous Revenue	0.00	0.00	0.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$0.00	\$0.00	\$0.00
Division Total: 3905 - Marshal Administration		\$4,000.00	\$3,000.00	(\$1,000.00)
Division: 3910 - Animal Control				
<i>200 - LICENSES AND PERMITS</i>				
100.3900.3910 32-2510	Dangerous Dog	0.00	500.00	500.00
<i>Account Classification Total: 200 - LICENSES AND PERMITS</i>		\$0.00	\$500.00	\$500.00
Division Total: 3910 - Animal Control		\$0.00	\$500.00	\$500.00
Department Total: 3900 - Marshal		\$4,000.00	\$3,500.00	(\$500.00)
Department: 4200 - Roads and Engineering				
Division: 4210 - Roads & Engineering Admin				
<i>300 - INTERGOVERNMENTAL</i>				
100.4200.4210 33-4111	GA DOT Hwy Funds	0.00	0.00	0.00
<i>Account Classification Total: 300 - INTERGOVERNMENTAL</i>		\$0.00	\$0.00	\$0.00
<i>800 - MISCELLANEOUS</i>				
100.4200.4210 38-9600	Miscellaneous Revenue	0.00	0.00	0.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$0.00	\$0.00	\$0.00
Division Total: 4210 - Roads & Engineering Admin		\$0.00	\$0.00	\$0.00
Department Total: 4200 - Roads and Engineering		\$0.00	\$0.00	\$0.00
Department: 4900 - Vehicle Maintenance and Shop				
<i>400 - CHARGES FOR SERVICES</i>				
100.4900 34-4160	Recycling Fees	0.00	0.00	0.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$0.00	\$0.00	\$0.00
Department Total: 4900 - Vehicle Maintenance and Shop		\$0.00	\$0.00	\$0.00
Department: 6000 - Parks and Recreation				
Division: 6110 - Parks and Rec Administration				

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Department Detail

G/L Account Number	Account Description	2017 Amended Budget	FY 18 Proposed Budget	Increase (Decrease)
<i>400 - CHARGES FOR SERVICES</i>				
100.6000.6110 34-7500	Program Fees	271,583.00	261,018.00	(10,565.00)
100.6000.6110 34-7900	Non-Program Fees	4,437.00	3,000.00	(1,437.00)
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$276,020.00	\$264,018.00	(\$12,002.00)
<i>600 - INVESTMENT INCOME</i>				
100.6000.6110 36-1000	Interest Revenue	0.00	0.00	0.00
<i>Account Classification Total: 600 - INVESTMENT INCOME</i>		\$0.00	\$0.00	\$0.00
<i>700 - CONTRIBUTIONS AND DONATIONS</i>				
100.6000.6110 37-1003	P&R Fundraising	50,000.00	59,103.00	9,103.00
100.6000.6110 37-1004	Recreation Sponsors	60,000.00	55,500.00	(4,500.00)
100.6000.6110 37-1011	P&R Non Program Donations	0.00	0.00	0.00
<i>Account Classification Total: 700 - CONTRIBUTIONS AND DONATIONS</i>		\$110,000.00	\$114,603.00	\$4,603.00
<i>800 - MISCELLANEOUS</i>				
100.6000.6110 38-1300	Rent - Parks and Recreation	74,907.00	75,000.00	93.00
100.6000.6110 38-9700	P&R Miscellaneous Revenue	6,500.00	12,000.00	5,500.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$81,407.00	\$87,000.00	\$5,593.00
Division Total: 6110 - Parks and Rec Administration		\$467,427.00	\$465,621.00	(\$1,806.00)
Division: 6121 - Parks and Rec Programs				
<i>400 - CHARGES FOR SERVICES</i>				
100.6000.6121 34-7500	Program Fees	0.00	0.00	0.00
100.6000.6121 34-7900	Non-Program Fees	0.00	0.00	0.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$0.00	\$0.00	\$0.00
Division Total: 6121 - Parks and Rec Programs		\$0.00	\$0.00	\$0.00
Division: 6220 - Parks and Facilities				
<i>800 - MISCELLANEOUS</i>				
100.6000.6220 38-1300	Rent - Parks and Recreation	0.00	0.00	0.00
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$0.00	\$0.00	\$0.00
Division Total: 6220 - Parks and Facilities		\$0.00	\$0.00	\$0.00
Department Total: 6000 - Parks and Recreation		\$467,427.00	\$465,621.00	(\$1,806.00)
Department: 7000 - Community Development				
Division: 7220 - Building Inspections				
<i>100 - TAXES</i>				
100.7000.7220 31-4200	Beverage Taxes	160,000.00	160,000.00	0.00
100.7000.7220 31-6100	Business & Occupation	107,000.00	107,000.00	0.00
100.7000.7220 31-6300	Bank Licenses	150,000.00	165,000.00	15,000.00
<i>Account Classification Total: 100 - TAXES</i>		\$417,000.00	\$432,000.00	\$15,000.00
<i>200 - LICENSES AND PERMITS</i>				
100.7000.7220 32-1110	Beer Licenses	7,000.00	8,000.00	1,000.00
100.7000.7220 32-1120	Wine Licenses	6,000.00	7,000.00	1,000.00
100.7000.7220 32-1230	Driveway/Timber/Rec/Erosion	5,000.00	7,500.00	2,500.00
100.7000.7220 32-1240	Home Occupational Permit	7,500.00	10,000.00	2,500.00
100.7000.7220 32-2210	Rezoning & Variance Fees	19,000.00	22,500.00	3,500.00
100.7000.7220 32-2230	Sign Permit	200.00	500.00	300.00
100.7000.7220 32-3110	Building Permits	110,000.00	125,000.00	15,000.00
100.7000.7220 32-3115	Building Permits - City of Hogansville	5,000.00	0.00	(5,000.00)

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Department Detail

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100.7000.7220 32-3910	Driveway Permits	2,000.00	3,500.00	1,500.00
<i>Account Classification Total: 200 - LICENSES AND PERMITS</i>		\$161,700.00	\$184,000.00	\$22,300.00
<i>400 - CHARGES FOR SERVICES</i>				
100.7000.7220 34-1930	Document and Data Sales	200.00	1,000.00	800.00
100.7000.7220 34-1950	Occupation Certificate Admin Fee	30,000.00	30,000.00	0.00
<i>Account Classification Total: 400 - CHARGES FOR SERVICES</i>		\$30,200.00	\$31,000.00	\$800.00
Division Total: 7220 - Building Inspections		\$608,900.00	\$647,000.00	\$38,100.00
Division: 7410 - Planning and Zoning				
<i>200 - LICENSES AND PERMITS</i>				
100.7000.7410 32-3200	Entertainment	1,000.00	1,000.00	0.00
100.7000.7410 32-3205	Special Event	1,000.00	1,000.00	0.00
<i>Account Classification Total: 200 - LICENSES AND PERMITS</i>		\$2,000.00	\$2,000.00	\$0.00
Division Total: 7410 - Planning and Zoning		\$2,000.00	\$2,000.00	\$0.00
Department Total: 7000 - Community Development		\$610,900.00	\$649,000.00	\$38,100.00
Department: 7112 - Two Rivers RC & D				
<i>300 - INTERGOVERNMENTAL</i>				
100.7112 33-1112	US Treasury - Two Rivers Salary	45,636.00	46,858.00	1,222.00
<i>Account Classification Total: 300 - INTERGOVERNMENTAL</i>		\$45,636.00	\$46,858.00	\$1,222.00
<i>800 - MISCELLANEOUS</i>				
100.7112 38-9600	Miscellaneous Revenue	800.00	0.00	(800.00)
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$800.00	\$0.00	(\$800.00)
Department Total: 7112 - Two Rivers RC & D		\$46,436.00	\$46,858.00	\$422.00
Department: 7415 - Center for Strategic Planning				
<i>800 - MISCELLANEOUS</i>				
100.7415 38-9014	Center for Strategic Planning Reimbursement	6,007.00	4,440.00	(1,567.00)
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$6,007.00	\$4,440.00	(\$1,567.00)
Department Total: 7415 - Center for Strategic Planning		\$6,007.00	\$4,440.00	(\$1,567.00)
Department: 7620 - Career Academy				
<i>700 - CONTRIBUTIONS AND DONATIONS</i>				
100.7620 37-1016	KMMG	0.00	0.00	0.00
<i>Account Classification Total: 700 - CONTRIBUTIONS AND DONATIONS</i>		\$0.00	\$0.00	\$0.00
Department Total: 7620 - Career Academy		\$0.00	\$0.00	\$0.00
Department: 7681 - CIRCLES				
<i>800 - MISCELLANEOUS</i>				
100.7681 38-9015	Circles - Reimbursement	125,437.00	109,020.00	(16,417.00)
<i>Account Classification Total: 800 - MISCELLANEOUS</i>		\$125,437.00	\$109,020.00	(\$16,417.00)
Department Total: 7681 - CIRCLES		\$125,437.00	\$109,020.00	(\$16,417.00)
Department: 9000 - Other Financing Uses				
<i>900 - OTHER FINANCING SOURCES</i>				
100.9000 39-1215	Transfer-in Hotel/Motel Fund	30,000.00	22,500.00	(7,500.00)
100.9000 39-1240	Transfer-in SPLOST IV CW	425,000.00	0.00	(425,000.00)
100.9000 39-1250	Transfer In - Victim/Witness Fund	115,000.00	100,000.00	(15,000.00)
<i>Account Classification Total: 900 - OTHER FINANCING SOURCES</i>		\$570,000.00	\$122,500.00	(\$447,500.00)
Department Total: 9000 - Other Financing Uses		\$570,000.00	\$122,500.00	(\$447,500.00)
REVENUES Total		\$39,578,841.00	\$38,078,663.00	

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Department Detail

G/L Account Number	Account Description	2017 Amended Budget	FY 18 Proposed Budget	Increase (Decrease)
EXPENSES				
Department: 1110 - Board of Commissioners				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.1110 51-1100	Regular Employees	0.00	0.00	0.00
100.1110 51-1400	Salaries - Board	44,069.00	42,552.12	(1,516.88)
100.1110 51-2101	Dental Insurance	0.00	0.00	0.00
100.1110 51-2102	Medical Insurance	55,452.40	54,753.97	(698.43)
100.1110 51-2103	Life Insurance	225.75	225.00	(0.75)
100.1110 51-2200	Social Security (FICA) Contributions	2,733.00	2,638.23	(94.77)
100.1110 51-2300	Medicare	640.00	617.00	(23.00)
100.1110 51-2400	Retirement Contribution	6,100.00	6,314.72	214.72
100.1110 51-2700	Workers Compensation	939.00	884.52	(54.48)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$110,159.15	\$107,985.56	(\$2,173.59)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.1110 52-1206	Employee Medical Exam	90.00	90.00	0.00
100.1110 52-3851	Contract Cost Allocation	9,926.00	8,396.00	(1,530.00)
100.1110 52-2202	Equipment Repairs and Maintenance	125.00	125.00	0.00
100.1110 52-2204	Building Repairs and Maintenance	2,722.00	2,722.00	0.00
100.1110 52-3101	General Liability Insurance	692.00	457.00	(235.00)
100.1110 52-3105	Building and Property Insurance	2,081.00	2,257.00	176.00
100.1110 52-3106	Bonds Fidelity	569.00	70.00	(499.00)
100.1110 52-3201	Communications	6,050.00	1,200.00	(4,850.00)
100.1110 52-3205	Cell Phone	0.00	4,850.00	4,850.00
100.1110 52-3400	Printing and Binding	350.00	350.00	0.00
100.1110 52-3500	Travel	12,610.00	12,000.00	(610.00)
100.1110 52-3505	Mileage - Non-Overnight Travel	0.00	0.00	0.00
100.1110 52-3601	Dues, Certification Fees, Subscriptions	4,000.00	4,000.00	0.00
100.1110 52-3700	Education and Training	8,400.00	11,000.00	2,600.00
100.1110 52-3852	Contract Services	0.00	3,000.00	3,000.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$47,615.00	\$50,517.00	\$2,902.00
<i>300 - SUPPLIES</i>				
100.1110 53-1101	Office Supplies	1,800.00	1,800.00	0.00
100.1110 53-1102	Uniforms	240.00	0.00	(240.00)
100.1110 53-1112	Employee Awards Program	0.00	1,000.00	1,000.00
100.1110 53-1170	Special Events Supplies	0.00	5,500.00	5,500.00
100.1110 53-1230	Utilities	10,436.00	9,529.00	(907.00)
100.1110 53-1300	Food and Catering	0.00	3,500.00	3,500.00
100.1110 53-1705	Intergovernment Relation Supplies	0.00	1,500.00	1,500.00
100.1110 53-1805	Computer Hardware / Software	750.00	750.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$13,226.00	\$23,579.00	\$10,353.00
Division: 1130 - Clerk of Commission				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.1110.1130 51-1100	Regular Employees	21,634.54	23,164.70	1,530.16
100.1110.1130 51-1300	Overtime	0.00	0.00	0.00

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Department Detail

G/L Account Number	Account Description	2017 Amended Budget	FY 18 Proposed Budget	Increase (Decrease)
100.1110.1130 51-1400	Salaries - Board	0.00	0.00	0.00
100.1110.1130 51-2101	Dental Insurance	0.00	0.00	0.00
100.1110.1130 51-2102	Medical Insurance	5,545.15	5,475.40	(69.75)
100.1110.1130 51-2103	Life Insurance	63.25	64.68	1.43
100.1110.1130 51-2200	Social Security (FICA) Contributions	1,311.00	1,436.24	125.24
100.1110.1130 51-2300	Medicare	307.07	335.92	28.85
100.1110.1130 51-2400	Retirement Contribution	2,925.86	3,437.68	511.82
100.1110.1130 51-2700	Workers Compensation	115.17	101.92	(13.25)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BI</i>		\$31,902.04	\$34,016.53	\$2,114.49
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.1110.1130 52-1206	Employee Medical Exam	30.00	0.00	(30.00)
100.1110.1130 52-3851	Contract Cost Allocation	3,014.00	2,825.00	(189.00)
100.1110.1130 52-2204	Building Repairs and Maintenance	579.00	579.00	0.00
100.1110.1130 52-3101	General Liability Insurance	137.00	91.00	(46.00)
100.1110.1130 52-3102	Law Enforcement Liability	0.00	0.00	0.00
100.1110.1130 52-3103	Auto Insurance	0.00	0.00	0.00
100.1110.1130 52-3105	Building and Property Insurance	442.00	480.00	38.00
100.1110.1130 52-3106	Bonds Fidelity	100.00	100.00	0.00
100.1110.1130 52-3201	Communications	300.00	250.00	(50.00)
100.1110.1130 52-3400	Printing and Binding	570.00	570.00	0.00
100.1110.1130 52-3500	Travel	500.00	500.00	0.00
100.1110.1130 52-3505	Mileage - Non-Overnight Travel	300.00	300.00	0.00
100.1110.1130 52-3601	Dues, Certification Fees, Subscriptions	200.00	200.00	0.00
100.1110.1130 52-3700	Education and Training	1,500.00	1,500.00	0.00
100.1110.1130 52-3852	Contract Services	17,500.00	16,704.00	(796.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$25,172.00	\$24,099.00	(\$1,073.00)
<i>300 - SUPPLIES</i>				
100.1110.1130 53-1101	Office Supplies	500.00	500.00	0.00
100.1110.1130 53-1230	Utilities	2,219.00	2,026.00	(193.00)
100.1110.1130 53-1400	Books and Periodicals	50.00	50.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$2,769.00	\$2,576.00	(\$193.00)
Division Total: 1130 - Clerk of Commission		\$59,843.04	\$60,691.53	\$848.49
Department Total: 1110 - Board of Commissioners		\$230,843.19	\$242,773.09	\$11,929.90
Department: 1320 - County Manager				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.1320 51-1100	Regular Employees	185,171.07	193,886.16	8,715.09
100.1320 51-2101	Dental Insurance	0.00	0.00	0.00
100.1320 51-2102	Medical Insurance	22,181.10	21,901.81	(279.29)
100.1320 51-2103	Life Insurance	300.00	275.00	(25.00)
100.1320 51-2200	Social Security (FICA) Contributions	10,638.59	11,273.63	635.04
100.1320 51-2300	Medicare	2,656.30	2,811.35	155.05
100.1320 51-2400	Retirement Contribution	25,350.90	28,772.38	3,421.48
100.1320 51-2700	Workers Compensation	989.62	853.32	(136.30)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BI</i>		\$247,287.58	\$259,773.66	\$12,486.08
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				

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Department Detail

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100.1320 52-1206	Employee Medical Exam	60.00	60.00	0.00
100.1320 52-3851	Contract Cost Allocation	3,566.00	3,367.00	(199.00)
100.1320 52-2202	Equipment Repairs and Maintenance	0.00	1,500.00	1,500.00
100.1320 52-2203	Vehicle Repairs and Maintenance	250.00	250.00	0.00
100.1320 52-2204	Building Repairs and Maintenance	579.00	579.00	0.00
100.1320 52-3101	General Liability Insurance	275.00	183.00	(92.00)
100.1320 52-3103	Auto Insurance	541.00	569.00	28.00
100.1320 52-3105	Building and Property Insurance	442.00	480.00	38.00
100.1320 52-3201	Communications	1,800.00	1,000.00	(800.00)
100.1320 52-3205	Cell Phone	0.00	1,000.00	1,000.00
100.1320 52-3300	Advertising	3,940.00	3,940.00	0.00
100.1320 52-3400	Printing and Binding	100.00	100.00	0.00
100.1320 52-3500	Travel	6,000.00	6,000.00	0.00
100.1320 52-3601	Dues, Certification Fees, Subscriptions	300.00	300.00	0.00
100.1320 52-3700	Education and Training	3,500.00	3,500.00	0.00
100.1320 52-3852	Contract Services	4,000.00	1.00	(3,999.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$25,353.00	\$22,829.00	(\$2,524.00)
<i>300 - SUPPLIES</i>				
100.1320 53-1101	Office Supplies	2,200.00	2,000.00	(200.00)
100.1320 53-1123	Tires and Tubes	500.00	500.00	0.00
100.1320 53-1230	Utilities	2,219.00	2,026.00	(193.00)
100.1320 53-1270	Auto Fuel	2,980.00	2,500.00	(480.00)
100.1320 53-1810	Office Equipment	0.00	0.00	0.00
100.1320 53-1830	Other Equipment	500.00	500.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$8,399.00	\$7,526.00	(\$873.00)
Department Total: 1320 - County Manager		\$281,039.58	\$290,128.66	\$9,089.08
Department: 1400 - Elections and Registration				
Division: 1450 - Elections and Registration				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.1400.1450 51-1100	Regular Employees	73,847.80	79,074.58	5,226.78
100.1400.1450 51-1200	Part-time Employees	32,513.00	32,512.48	(0.52)
100.1400.1450 51-1300	Overtime	0.00	2,153.00	2,153.00
100.1400.1450 51-2101	Dental Insurance	0.00	0.00	0.00
100.1400.1450 51-2102	Medical Insurance	22,181.10	21,901.81	(279.29)
100.1400.1450 51-2103	Life Insurance	216.00	220.00	4.00
100.1400.1450 51-2200	Social Security (FICA) Contributions	6,471.11	6,918.41	447.30
100.1400.1450 51-2300	Medicare	1,513.32	1,618.02	104.70
100.1400.1450 51-2400	Retirement Contribution	9,944.41	11,734.54	1,790.13
100.1400.1450 51-2700	Workers Compensation	563.90	490.88	(73.02)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$147,250.64	\$156,623.73	\$9,373.09
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.1400.1450 52-1201	County Attorney	1,500.00	500.00	(1,000.00)
100.1400.1450 52-1206	Employee Medical Exam	100.00	100.00	0.00
100.1400.1450 52-3851	Contract Cost Allocation	4,118.00	3,828.00	(290.00)

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Department Detail

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100.1400.1450 52-2201	Computer Maintenance	5,000.00	2,000.00	(3,000.00)
100.1400.1450 52-2202	Equipment Repairs and Maintenance	500.00	25,500.00	25,000.00
100.1400.1450 52-2204	Building Repairs and Maintenance	735.00	735.00	0.00
100.1400.1450 52-3101	General Liability Insurance	292.00	194.00	(98.00)
100.1400.1450 52-3105	Building and Property Insurance	562.00	609.00	47.00
100.1400.1450 52-3201	Communications	2,500.00	2,000.00	(500.00)
100.1400.1450 52-3202	Mobile Communication Service Charges	1,000.00	2,000.00	1,000.00
100.1400.1450 52-3203	Postage and Shipping	15,000.00	13,000.00	(2,000.00)
100.1400.1450 52-3205	Cell Phone	0.00	1,000.00	1,000.00
100.1400.1450 52-3300	Advertising	3,000.00	3,000.00	0.00
100.1400.1450 52-3400	Printing and Binding	12,000.00	12,000.00	0.00
100.1400.1450 52-3500	Travel	4,000.00	4,000.00	0.00
100.1400.1450 52-3505	Mileage - Non-Overnight Travel	3,000.00	3,000.00	0.00
100.1400.1450 52-3601	Dues, Certification Fees, Subscriptions	500.00	500.00	0.00
100.1400.1450 52-3700	Education and Training	5,000.00	5,000.00	0.00
100.1400.1450 52-3852	Contract Services	140,000.00	125,001.00	(14,999.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$198,807.00	\$203,967.00	\$5,160.00
<i>300 - SUPPLIES</i>				
100.1400.1450 53-1101	Office Supplies	12,000.00	9,000.00	(3,000.00)
100.1400.1450 53-1127	Materials and Supplies	1,000.00	500.00	(500.00)
100.1400.1450 53-1230	Utilities	2,818.00	2,573.00	(245.00)
100.1400.1450 53-1400	Books and Periodicals	500.00	500.00	0.00
100.1400.1450 53-1805	Computer Hardware / Software	5,000.00	2,000.00	(3,000.00)
100.1400.1450 53-1810	Office Equipment	1,000.00	500.00	(500.00)
100.1400.1450 53-1815	Office Furniture	1,000.00	500.00	(500.00)
100.1400.1450 53-1820	Communications Equipment	250.00	250.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$23,568.00	\$15,823.00	(\$7,745.00)
<i>400 - CAPITAL OUTLAYS</i>				
100.1400.1450 54-2400	Computers and Software	1,500.00	1,500.00	0.00
<i>Account Classification Total: 400 - CAPITAL OUTLAYS</i>		\$1,500.00	\$1,500.00	\$0.00
Division Total: 1450 - Elections and Registration		\$371,125.64	\$377,913.73	\$6,788.09
Department Total: 1400 - Elections and Registration		\$371,125.64	\$377,913.73	\$6,788.09
Department: 1510 - Finance				
Division: 1511 - Financial Administration				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.1510.1511 51-1100	Regular Employees	170,102.74	178,532.64	8,429.90
100.1510.1511 51-1200	Part-time Employees	17,192.00	17,191.20	(0.80)
100.1510.1511 51-1300	Overtime	0.00	0.00	0.00
100.1510.1511 51-2101	Dental Insurance	0.00	0.00	0.00
100.1510.1511 51-2102	Medical Insurance	27,726.25	27,377.21	(349.04)
100.1510.1511 51-2103	Life Insurance	363.25	339.57	(23.68)
100.1510.1511 51-2200	Social Security (FICA) Contributions	11,457.85	12,134.85	677.00
100.1510.1511 51-2300	Medicare	2,680.02	2,837.96	157.94
100.1510.1511 51-2400	Retirement Contribution	24,952.13	28,455.69	3,503.56

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Department Detail

G/L Account Number	Account Description	2017 Amended Budget	FY 18 Proposed Budget	Increase (Decrease)
100.1510.1511 51-2700	Workers Compensation	997.97	861.12	(136.85)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$255,472.21	\$267,730.23	\$12,258.02
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.1510.1511 52-1204	Auditor (Outside)	138,000.00	125,000.00	(13,000.00)
100.1510.1511 52-1206	Employee Medical Exam	30.00	30.00	0.00
100.1510.1511 52-3851	Contract Cost Allocation	4,119.00	3,909.00	(210.00)
100.1510.1511 52-2202	Equipment Repairs and Maintenance	100.00	100.00	0.00
100.1510.1511 52-2204	Building Repairs and Maintenance	579.00	579.00	0.00
100.1510.1511 52-3101	General Liability Insurance	343.00	228.00	(115.00)
100.1510.1511 52-3105	Building and Property Insurance	442.00	480.00	38.00
100.1510.1511 52-3106	Bonds Fidelity	300.00	300.00	0.00
100.1510.1511 52-3201	Communications	1,800.00	1,600.00	(200.00)
100.1510.1511 52-3203	Postage and Shipping	4,100.00	2,500.00	(1,600.00)
100.1510.1511 52-3205	Cell Phone	0.00	1,300.00	1,300.00
100.1510.1511 52-3400	Printing and Binding	780.00	1,000.00	220.00
100.1510.1511 52-3500	Travel	1,900.00	1,900.00	0.00
100.1510.1511 52-3505	Mileage - Non-Overnight Travel	100.00	100.00	0.00
100.1510.1511 52-3601	Dues, Certification Fees, Subscriptions	2,050.00	2,050.00	0.00
100.1510.1511 52-3700	Education and Training	2,800.00	2,000.00	(800.00)
100.1510.1511 52-3852	Contract Services	900.00	0.00	(900.00)
100.1510.1511 52-3940	Bank Charges	2,440.00	2,190.00	(250.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$160,783.00	\$145,266.00	(\$15,517.00)
<i>300 - SUPPLIES</i>				
100.1510.1511 53-1101	Office Supplies	1,250.00	1,250.00	0.00
100.1510.1511 53-1230	Utilities	2,219.00	2,026.00	(193.00)
100.1510.1511 53-1805	Computer Hardware / Software	500.00	500.00	0.00
100.1510.1511 53-1810	Office Equipment	0.00	0.00	0.00
100.1510.1511 53-1815	Office Furniture	1,500.00	900.00	(600.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$5,469.00	\$4,676.00	(\$793.00)
Division Total: 1511 - Financial Administration		\$421,724.21	\$417,672.23	(\$4,051.98)
Division: 1515 - Treasury				
<i>700 - OTHER COSTS</i>				
100.1510.1515 57-1110	City of LaGrange	254,678.00	273,000.00	18,322.00
100.1510.1515 57-1210	City of Hogansville	34,650.00	37,000.00	2,350.00
100.1510.1515 57-1310	City of West Point	34,650.00	37,000.00	2,350.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$323,978.00	\$347,000.00	\$23,022.00
Division Total: 1515 - Treasury		\$323,978.00	\$347,000.00	\$23,022.00
Division: 1517 - Purchasing				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.1510.1517 51-1100	Regular Employees	97,796.92	103,782.90	5,985.98
100.1510.1517 51-1200	Part-time Employees	25,048.00	25,047.88	(0.12)
100.1510.1517 51-2101	Dental Insurance	0.00	0.00	0.00
100.1510.1517 51-2102	Medical Insurance	22,181.10	21,901.81	(279.29)
100.1510.1517 51-2103	Life Insurance	240.00	228.25	(11.75)

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Department Detail

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100.1510.1517 51-2200	Social Security (FICA) Contributions	7,492.80	7,987.51	494.71
100.1510.1517 51-2300	Medicare	1,752.76	1,868.05	115.29
100.1510.1517 51-2400	Retirement Contribution	13,258.30	15,401.38	2,143.08
100.1510.1517 51-2700	Workers Compensation	653.07	567.06	(86.01)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BL</i>		\$168,422.95	\$176,784.84	\$8,361.89
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.1510.1517 52-1206	Employee Medical Exam	30.00	60.00	30.00
100.1510.1517 52-3851	Contract Cost Allocation	5,670.00	5,188.00	(482.00)
100.1510.1517 52-2201	Computer Maintenance	150.00	150.00	0.00
100.1510.1517 52-2202	Equipment Repairs and Maintenance	200.00	1,160.00	960.00
100.1510.1517 52-2203	Vehicle Repairs and Maintenance	1,500.00	1,400.00	(100.00)
100.1510.1517 52-2204	Building Repairs and Maintenance	1,258.00	1,258.00	0.00
100.1510.1517 52-3101	General Liability Insurance	343.00	228.00	(115.00)
100.1510.1517 52-3103	Auto Insurance	541.00	569.00	28.00
100.1510.1517 52-3105	Building and Property Insurance	962.00	1,043.00	81.00
100.1510.1517 52-3106	Bonds Fidelity	300.00	220.00	(80.00)
100.1510.1517 52-3201	Communications	2,800.00	2,198.00	(602.00)
100.1510.1517 52-3203	Postage and Shipping	50.00	59.00	9.00
100.1510.1517 52-3205	Cell Phone	0.00	700.00	700.00
100.1510.1517 52-3300	Advertising	800.00	400.00	(400.00)
100.1510.1517 52-3400	Printing and Binding	125.00	125.00	0.00
100.1510.1517 52-3500	Travel	1,100.00	1,000.00	(100.00)
100.1510.1517 52-3601	Dues, Certification Fees, Subscriptions	550.00	550.00	0.00
100.1510.1517 52-3700	Education and Training	800.00	800.00	0.00
100.1510.1517 52-3852	Contract Services	997.00	1.00	(996.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$18,176.00	\$17,109.00	(\$1,067.00)
<i>300 - SUPPLIES</i>				
100.1510.1517 53-1101	Office Supplies	1,100.00	1,100.00	0.00
100.1510.1517 53-1110	Program Supplies and Materials	1,200.00	300.00	(900.00)
100.1510.1517 53-1123	Tires and Tubes	550.00	550.00	0.00
100.1510.1517 53-1230	Utilities	4,823.00	4,404.00	(419.00)
100.1510.1517 53-1270	Auto Fuel	1,575.00	1,575.00	0.00
100.1510.1517 53-1805	Computer Hardware / Software	1,000.00	800.00	(200.00)
100.1510.1517 53-1810	Office Equipment	0.00	325.00	325.00
100.1510.1517 53-1830	Other Equipment	425.00	0.00	(425.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$10,673.00	\$9,054.00	(\$1,619.00)
Division Total: 1517 - Purchasing		\$197,271.95	\$202,947.84	\$5,675.89
Department Total: 1510 - Finance		\$942,974.16	\$967,620.08	\$24,645.92
Department: 1530 - County Attorney				
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.1530 52-3852	Contract Services	155,000.00	155,000.00	0.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$155,000.00	\$155,000.00	\$0.00
Department Total: 1530 - County Attorney		\$155,000.00	\$155,000.00	\$0.00
Department: 1535 - Information Technology				

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Division: 1535 - Information Technology Main				
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.1535.1535 52-3851	Contract Cost Allocation	2,873.00	6,925.00	4,052.00
100.1535.1535 52-2201	Computer Maintenance	0.00	0.00	0.00
100.1535.1535 52-2204	Building Repairs and Maintenance	751.00	751.00	0.00
100.1535.1535 52-3105	Building and Property Insurance	574.00	622.00	48.00
100.1535.1535 52-3201	Communications	0.00	0.00	0.00
100.1535.1535 52-3800	Licenses and Certifications	0.00	0.00	0.00
100.1535.1535 52-3852	Contract Services	202,000.00	218,001.00	16,001.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$206,198.00	\$226,299.00	\$20,101.00
<i>300 - SUPPLIES</i>				
100.1535.1535 53-1230	Utilities	2,877.00	2,627.00	(250.00)
100.1535.1535 53-1805	Computer Hardware / Software	11,750.00	10,000.00	(1,750.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$14,627.00	\$12,627.00	(\$2,000.00)
<i>400 - CAPITAL OUTLAYS</i>				
100.1535.1535 54-2400	Computers and Software	38,500.00	40,000.00	1,500.00
<i>Account Classification Total: 400 - CAPITAL OUTLAYS</i>		\$38,500.00	\$40,000.00	\$1,500.00
<i>700 - OTHER COSTS</i>				
100.1535.1535 57-3100	Claims	0.00	0.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$0.00	\$0.00	\$0.00
Division Total: 1535 - Information Technology Main		\$259,325.00	\$278,926.00	\$19,601.00
Division: 1537 - GIS				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.1535.1537 51-1100	Regular Employees	0.00	0.00	0.00
100.1535.1537 51-1200	Part-time Employees	0.00	0.00	0.00
100.1535.1537 51-1300	Overtime	0.00	0.00	0.00
100.1535.1537 51-2101	Dental Insurance	0.00	0.00	0.00
100.1535.1537 51-2102	Medical Insurance	0.00	0.00	0.00
100.1535.1537 51-2103	Life Insurance	0.00	0.00	0.00
100.1535.1537 51-2200	Social Security (FICA) Contributions	0.00	0.00	0.00
100.1535.1537 51-2300	Medicare	0.00	0.00	0.00
100.1535.1537 51-2400	Retirement Contribution	0.00	0.00	0.00
100.1535.1537 51-2700	Workers Compensation	0.00	0.00	0.00
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$0.00	\$0.00	\$0.00
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.1535.1537 52-3851	Contract Cost Allocation	0.00	0.00	0.00
100.1535.1537 52-2202	Equipment Repairs and Maintenance	0.00	0.00	0.00
100.1535.1537 52-2204	Building Repairs and Maintenance	0.00	0.00	0.00
100.1535.1537 52-3101	General Liability Insurance	0.00	0.00	0.00
100.1535.1537 52-3105	Building and Property Insurance	0.00	0.00	0.00
100.1535.1537 52-3201	Communications	0.00	0.00	0.00
100.1535.1537 52-3400	Printing and Binding	0.00	0.00	0.00
100.1535.1537 52-3500	Travel	0.00	0.00	0.00
100.1535.1537 52-3505	Mileage - Non-Overnight Travel	0.00	0.00	0.00

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100.1535.1537 52-3601	Dues, Certification Fees, Subscriptions	0.00	0.00	0.00
100.1535.1537 52-3700	Education and Training	0.00	0.00	0.00
100.1535.1537 52-3852	Contract Services	140,000.00	140,001.00	1.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$140,000.00	\$140,001.00	\$1.00
<i>300 - SUPPLIES</i>				
100.1535.1537 53-1101	Office Supplies	0.00	0.00	0.00
100.1535.1537 53-1110	Program Supplies and Materials	0.00	0.00	0.00
100.1535.1537 53-1230	Utilities	0.00	0.00	0.00
100.1535.1537 53-1805	Computer Hardware / Software	0.00	0.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$0.00	\$0.00	\$0.00
Division Total: 1537 - GIS		\$140,000.00	\$140,001.00	\$1.00
Department Total: 1535 - Information Technology		\$399,325.00	\$418,927.00	\$19,602.00
Department: 1540 - Human Resources				
Division: 1540 - Human Resources				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.1540.1540 51-1100	Regular Employees	117,250.58	124,174.18	6,923.60
100.1540.1540 51-2101	Dental Insurance	0.00	0.00	0.00
100.1540.1540 51-2102	Medical Insurance	22,181.10	21,901.81	(279.29)
100.1540.1540 51-2103	Life Insurance	249.75	233.75	(16.00)
100.1540.1540 51-2200	Social Security (FICA) Contributions	7,145.75	7,698.80	553.05
100.1540.1540 51-2300	Medicare	1,671.55	1,800.53	128.98
100.1540.1540 51-2400	Retirement Contribution	15,950.95	19,172.76	3,221.81
100.1540.1540 51-2700	Workers Compensation	623.24	546.26	(76.98)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$165,072.92	\$175,528.09	\$10,455.17
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.1540.1540 52-1206	Employee Medical Exam	80.00	80.00	0.00
100.1540.1540 52-1214	Employee Assistance Program	10,000.00	10,000.00	0.00
100.1540.1540 52-3851	Contract Cost Allocation	1,577.00	1,487.00	(90.00)
100.1540.1540 52-2201	Computer Maintenance	200.00	200.00	0.00
100.1540.1540 52-2204	Building Repairs and Maintenance	251.00	251.00	0.00
100.1540.1540 52-3101	General Liability Insurance	137.00	91.00	(46.00)
100.1540.1540 52-3105	Building and Property Insurance	192.00	208.00	16.00
100.1540.1540 52-3106	Bonds Fidelity	50.00	20.00	(30.00)
100.1540.1540 52-3201	Communications	1,000.00	1,200.00	200.00
100.1540.1540 52-3203	Postage and Shipping	300.00	400.00	100.00
100.1540.1540 52-3400	Printing and Binding	5,000.00	3,000.00	(2,000.00)
100.1540.1540 52-3500	Travel	1,000.00	2,000.00	1,000.00
100.1540.1540 52-3505	Mileage - Non-Overnight Travel	500.00	1,000.00	500.00
100.1540.1540 52-3601	Dues, Certification Fees, Subscriptions	1,000.00	1,000.00	0.00
100.1540.1540 52-3700	Education and Training	3,000.00	3,000.00	0.00
100.1540.1540 52-3852	Contract Services	51,500.00	2,000.00	(49,500.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$75,787.00	\$25,937.00	(\$49,850.00)
<i>300 - SUPPLIES</i>				
100.1540.1540 53-1101	Office Supplies	5,000.00	4,000.00	(1,000.00)

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100.1540.1540 53-1230	Utilities	963.00	879.00	(84.00)
100.1540.1540 53-1805	Computer Hardware / Software	2,000.00	3,000.00	1,000.00
100.1540.1540 53-1810	Office Equipment	2,000.00	1,000.00	(1,000.00)
100.1540.1540 53-1815	Office Furniture	4,000.00	2,000.00	(2,000.00)
100.1540.1540 53-1820	Communications Equipment	500.00	500.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$14,463.00	\$11,379.00	(\$3,084.00)
Division Total: 1540 - Human Resources		\$255,322.92	\$212,844.09	(\$42,478.83)
Division: 1542 - Payroll and Benefits				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.1540.1542 51-1100	Regular Employees	37,974.30	40,661.66	2,687.36
100.1540.1542 51-2101	Dental Insurance	0.00	0.00	0.00
100.1540.1542 51-2102	Medical Insurance	11,090.55	10,950.91	(139.64)
100.1540.1542 51-2103	Life Insurance	111.25	112.75	1.50
100.1540.1542 51-2200	Social Security (FICA) Contributions	2,292.69	2,521.02	228.33
100.1540.1542 51-2300	Medicare	536.30	589.59	53.29
100.1540.1542 51-2400	Retirement Contribution	5,117.57	6,034.26	916.69
100.1540.1542 51-2700	Workers Compensation	200.08	178.88	(21.20)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$57,322.74	\$61,049.07	\$3,726.33
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.1540.1542 52-1206	Employee Medical Exam	40.00	40.00	0.00
100.1540.1542 52-3851	Contract Cost Allocation	2,968.00	2,820.00	(148.00)
100.1540.1542 52-2201	Computer Maintenance	100.00	100.00	0.00
100.1540.1542 52-2204	Building Repairs and Maintenance	347.00	347.00	0.00
100.1540.1542 52-3101	General Liability Insurance	275.00	183.00	(92.00)
100.1540.1542 52-3105	Building and Property Insurance	265.00	288.00	23.00
100.1540.1542 52-3106	Bonds Fidelity	100.00	100.00	0.00
100.1540.1542 52-3203	Postage and Shipping	0.00	0.00	0.00
100.1540.1542 52-3400	Printing and Binding	500.00	500.00	0.00
100.1540.1542 52-3505	Mileage - Non-Overnight Travel	200.00	300.00	100.00
100.1540.1542 52-3601	Dues, Certification Fees, Subscriptions	0.00	200.00	200.00
100.1540.1542 52-3700	Education and Training	500.00	500.00	0.00
100.1540.1542 52-3852	Contract Services	13,000.00	12,500.00	(500.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$18,295.00	\$17,878.00	(\$417.00)
<i>300 - SUPPLIES</i>				
100.1540.1542 53-1101	Office Supplies	1,000.00	0.00	(1,000.00)
100.1540.1542 53-1230	Utilities	1,331.00	1,215.00	(116.00)
100.1540.1542 53-1805	Computer Hardware / Software	1,000.00	0.00	(1,000.00)
100.1540.1542 53-1810	Office Equipment	500.00	0.00	(500.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$3,831.00	\$1,215.00	(\$2,616.00)
Division Total: 1542 - Payroll and Benefits		\$79,448.74	\$80,142.07	\$693.33
Department Total: 1540 - Human Resources		\$334,771.66	\$292,986.16	(\$41,785.50)
Department: 1545 - Tax Commissioner				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.1545 51-1100	Regular Employees	379,752.39	384,078.76	4,326.37
100.1545 51-1300	Overtime	0.00	0.00	0.00

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Department Detail

G/L Account Number	Account Description	2017 Amended Budget	FY 18 Proposed Budget	Increase (Decrease)
100.1545 51-2101	Dental Insurance	0.00	0.00	0.00
100.1545 51-2102	Medical Insurance	110,903.78	109,508.84	(1,394.94)
100.1545 51-2103	Life Insurance	906.15	896.50	(9.65)
100.1545 51-2200	Social Security (FICA) Contributions	22,924.85	23,812.90	888.05
100.1545 51-2300	Medicare	5,362.11	5,569.15	207.04
100.1545 51-2400	Retirement Contribution	51,174.18	56,996.96	5,822.78
100.1545 51-2700	Workers Compensation	1,996.60	2,919.80	923.20
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BI</i>		\$573,020.06	\$583,782.90	\$10,762.84
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.1545 52-1204	Auditor (Outside)	8,500.00	8,500.00	0.00
100.1545 52-1206	Employee Medical Exam	100.00	100.00	0.00
100.1545 52-3851	Contract Cost Allocation	15,755.00	14,831.00	(924.00)
100.1545 52-2202	Equipment Repairs and Maintenance	400.00	400.00	0.00
100.1545 52-2203	Vehicle Repairs and Maintenance	500.00	500.00	0.00
100.1545 52-2204	Building Repairs and Maintenance	2,263.00	2,263.00	0.00
100.1545 52-3101	General Liability Insurance	1,099.00	731.00	(368.00)
100.1545 52-3103	Auto Insurance	541.00	569.00	28.00
100.1545 52-3105	Building and Property Insurance	1,730.00	1,876.00	146.00
100.1545 52-3106	Bonds Fidelity	400.00	450.00	50.00
100.1545 52-3201	Communications	6,000.00	5,500.00	(500.00)
100.1545 52-3203	Postage and Shipping	26,600.00	26,000.00	(600.00)
100.1545 52-3205	Cell Phone	0.00	1,500.00	1,500.00
100.1545 52-3300	Advertising	400.00	400.00	0.00
100.1545 52-3400	Printing and Binding	1,900.00	1,800.00	(100.00)
100.1545 52-3500	Travel	5,700.00	5,000.00	(700.00)
100.1545 52-3505	Mileage - Non-Overnight Travel	310.00	250.00	(60.00)
100.1545 52-3601	Dues, Certification Fees, Subscriptions	600.00	600.00	0.00
100.1545 52-3700	Education and Training	1,760.00	1,760.00	0.00
100.1545 52-3852	Contract Services	54,000.00	56,933.00	2,933.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$128,558.00	\$129,963.00	\$1,405.00
<i>300 - SUPPLIES</i>				
100.1545 53-1101	Office Supplies	8,500.00	7,000.00	(1,500.00)
100.1545 53-1123	Tires and Tubes	100.00	100.00	0.00
100.1545 53-1230	Utilities	8,675.00	7,920.00	(755.00)
100.1545 53-1270	Auto Fuel	1,000.00	1,000.00	0.00
100.1545 53-1805	Computer Hardware / Software	1,000.00	500.00	(500.00)
100.1545 53-1810	Office Equipment	500.00	500.00	0.00
100.1545 53-1815	Office Furniture	0.00	0.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$19,775.00	\$17,020.00	(\$2,755.00)
Department Total: 1545 - Tax Commissioner		\$721,353.06	\$730,765.90	\$9,412.84
Department: 1550 - Property Appraisal				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.1550 51-1100	Regular Employees	405,341.29	450,488.48	45,147.19
100.1550 51-1200	Part-time Employees	10,000.00	0.00	(10,000.00)

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100.1550 51-1300	Overtime	0.00	0.00	0.00
100.1550 51-1400	Salaries - Board	17,500.00	0.00	(17,500.00)
100.1550 51-2101	Dental Insurance	0.00	0.00	0.00
100.1550 51-2102	Medical Insurance	99,814.00	109,508.84	9,694.84
100.1550 51-2103	Life Insurance	1,039.00	1,111.00	72.00
100.1550 51-2200	Social Security (FICA) Contributions	24,575.13	27,930.29	3,355.16
100.1550 51-2300	Medicare	5,749.38	6,532.10	782.72
100.1550 51-2400	Retirement Contribution	52,818.82	67,549.18	14,730.36
100.1550 51-2700	Workers Compensation	7,160.84	7,720.96	560.12
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BI</i>		\$623,998.46	\$670,840.85	\$46,842.39
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.1550 52-1206	Employee Medical Exam	150.00	150.00	0.00
100.1550 52-3851	Contract Cost Allocation	13,879.00	13,187.00	(692.00)
100.1550 52-2202	Equipment Repairs and Maintenance	500.00	500.00	0.00
100.1550 52-2203	Vehicle Repairs and Maintenance	2,500.00	1,500.00	(1,000.00)
100.1550 52-2204	Building Repairs and Maintenance	1,630.00	1,630.00	0.00
100.1550 52-3101	General Liability Insurance	1,373.00	914.00	(459.00)
100.1550 52-3103	Auto Insurance	3,243.00	3,414.00	171.00
100.1550 52-3105	Building and Property Insurance	1,246.00	1,352.00	106.00
100.1550 52-3201	Communications	7,900.00	1,500.00	(6,400.00)
100.1550 52-3203	Postage and Shipping	2,000.00	2,000.00	0.00
100.1550 52-3205	Cell Phone	0.00	5,000.00	5,000.00
100.1550 52-3300	Advertising	500.00	500.00	0.00
100.1550 52-3400	Printing and Binding	26,000.00	26,000.00	0.00
100.1550 52-3500	Travel	10,060.00	9,100.00	(960.00)
100.1550 52-3505	Mileage - Non-Overnight Travel	500.00	500.00	0.00
100.1550 52-3601	Dues, Certification Fees, Subscriptions	2,200.00	1,900.00	(300.00)
100.1550 52-3700	Education and Training	4,040.00	5,000.00	960.00
100.1550 52-3852	Contract Services	84,310.00	84,310.00	0.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$162,031.00	\$158,457.00	(\$3,574.00)
<i>300 - SUPPLIES</i>				
100.1550 53-1101	Office Supplies	5,000.00	5,000.00	0.00
100.1550 53-1102	Uniforms	75.00	75.00	0.00
100.1550 53-1113	Mapping Paper	1,000.00	0.00	(1,000.00)
100.1550 53-1123	Tires and Tubes	400.00	400.00	0.00
100.1550 53-1126	Parts and Supplies	0.00	300.00	300.00
100.1550 53-1230	Utilities	6,250.00	5,706.00	(544.00)
100.1550 53-1270	Auto Fuel	3,000.00	3,000.00	0.00
100.1550 53-1400	Books and Periodicals	1,500.00	1,500.00	0.00
100.1550 53-1805	Computer Hardware / Software	3,000.00	3,000.00	0.00
100.1550 53-1810	Office Equipment	600.00	2,000.00	1,400.00
100.1550 53-1830	Other Equipment	1,275.00	2,000.00	725.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$22,100.00	\$22,981.00	\$881.00
<i>400 - CAPITAL OUTLAYS</i>				

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Department Detail

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100.1550 54-2200	Vehicles	24,725.00	1.00	(24,724.00)
<i>Account Classification Total: 400 - CAPITAL OUTLAYS</i>		\$24,725.00	\$1.00	(\$24,724.00)
Department Total: 1550 - Property Appraisal		\$832,854.46	\$852,279.85	\$19,425.39
Department: 1565 - General Government				
Division: 1565 - General Administration				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.1565.1565 51-1100	Regular Employees	115,528.55	110,843.72	(4,684.83)
100.1565.1565 51-1300	Overtime	0.00	0.00	0.00
100.1565.1565 51-2101	Dental Insurance	0.00	0.00	0.00
100.1565.1565 51-2102	Medical Insurance	22,182.00	21,901.70	(280.30)
100.1565.1565 51-2103	Life Insurance	264.00	224.08	(39.92)
100.1565.1565 51-2200	Social Security (FICA) Contributions	7,038.69	6,872.31	(166.38)
100.1565.1565 51-2300	Medicare	1,646.31	1,607.24	(39.07)
100.1565.1565 51-2400	Retirement Contribution	15,712.61	16,449.05	736.44
100.1565.1565 51-2700	Workers Compensation	613.24	487.76	(125.48)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$162,985.40	\$158,385.86	(\$4,599.54)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.1565.1565 52-1206	Employee Medical Exam	100.00	100.00	0.00
100.1565.1565 52-3851	Contract Cost Allocation	1,463.00	1,429.00	(34.00)
100.1565.1565 52-2141	Grounds Maintenance	0.00	500.00	500.00
100.1565.1565 52-2203	Vehicle Repairs and Maintenance	1,000.00	1,000.00	0.00
100.1565.1565 52-2204	Building Repairs and Maintenance	25,058.00	58.00	(25,000.00)
100.1565.1565 52-3101	General Liability Insurance	137.00	183.00	46.00
100.1565.1565 52-3103	Auto Insurance	541.00	569.00	28.00
100.1565.1565 52-3105	Building and Property Insurance	44.00	48.00	4.00
100.1565.1565 52-3201	Communications	2,000.00	650.00	(1,350.00)
100.1565.1565 52-3205	Cell Phone	0.00	1,350.00	1,350.00
100.1565.1565 52-3400	Printing and Binding	50.00	50.00	0.00
100.1565.1565 52-3500	Travel	900.00	900.00	0.00
100.1565.1565 52-3505	Mileage - Non-Overnight Travel	500.00	500.00	0.00
100.1565.1565 52-3700	Education and Training	1,700.00	0.00	(1,700.00)
100.1565.1565 52-3852	Contract Services	0.00	0.00	0.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$33,493.00	\$7,337.00	(\$26,156.00)
<i>300 - SUPPLIES</i>				
100.1565.1565 53-1101	Office Supplies	500.00	0.00	(500.00)
100.1565.1565 53-1123	Tires and Tubes	600.00	800.00	200.00
100.1565.1565 53-1230	Utilities	222.00	203.00	(19.00)
100.1565.1565 53-1270	Auto Fuel	2,500.00	2,500.00	0.00
100.1565.1565 53-1805	Computer Hardware / Software	1,800.00	1,800.00	0.00
100.1565.1565 53-1810	Office Equipment	500.00	500.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$6,122.00	\$5,803.00	(\$319.00)
Division Total: 1565 - General Administration		\$202,600.40	\$171,525.86	(\$31,074.54)
Division: 1566 - CI Detail - Buildings & Grounds				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.1565.1566 51-1100	Regular Employees	117,963.82	119,093.78	1,129.96

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100.1565.1566 51-1300	Overtime	24,987.09	0.00	(24,987.09)
100.1565.1566 51-2101	Dental Insurance	0.00	0.00	0.00
100.1565.1566 51-2102	Medical Insurance	33,270.90	32,852.61	(418.29)
100.1565.1566 51-2103	Life Insurance	333.00	273.84	(59.16)
100.1565.1566 51-2200	Social Security (FICA) Contributions	8,676.92	7,383.81	(1,293.11)
100.1565.1566 51-2300	Medicare	2,029.27	1,726.85	(302.42)
100.1565.1566 51-2400	Retirement Contribution	15,911.09	17,673.19	1,762.10
100.1565.1566 51-2700	Workers Compensation	3,471.91	3,037.06	(434.85)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BL</i>		\$206,644.00	\$182,041.13	(\$24,602.87)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.1565.1566 52-1206	Employee Medical Exam	0.00	100.00	100.00
100.1565.1566 52-2203	Vehicle Repairs and Maintenance	0.00	0.00	0.00
100.1565.1566 52-3101	General Liability Insurance	137.00	91.00	(46.00)
100.1565.1566 52-3102	Law Enforcement Liability	390.00	390.00	0.00
100.1565.1566 52-3103	Auto Insurance	1,081.00	1,138.00	57.00
100.1565.1566 52-3201	Communications	600.00	0.00	(600.00)
100.1565.1566 52-3204	Non-Telephone Communication	0.00	850.00	850.00
100.1565.1566 52-3205	Cell Phone	0.00	815.00	815.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$2,208.00	\$3,384.00	\$1,176.00
<i>300 - SUPPLIES</i>				
100.1565.1566 53-1102	Uniforms	600.00	600.00	0.00
100.1565.1566 53-1112	Employee Awards Program	300.00	300.00	0.00
100.1565.1566 53-1600	Small Equipment	2,500.00	2,500.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$3,400.00	\$3,400.00	\$0.00
<i>700 - OTHER COSTS</i>				
100.1565.1566 57-3100	Claims	0.00	0.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$0.00	\$0.00	\$0.00
Division Total: 1566 - CI Detail - Buildings & Grounds		\$212,252.00	\$188,825.13	(\$23,426.87)
Division: 1567 - Building and Grounds				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.1565.1567 51-1100	Regular Employees	130,414.18	0.00	(130,414.18)
100.1565.1567 51-1300	Overtime	8,000.00	0.00	(8,000.00)
100.1565.1567 51-2101	Dental Insurance	0.00	0.00	0.00
100.1565.1567 51-2102	Medical Insurance	33,271.65	0.00	(33,271.65)
100.1565.1567 51-2103	Life Insurance	354.50	0.00	(354.50)
100.1565.1567 51-2200	Social Security (FICA) Contributions	8,396.22	0.00	(8,396.22)
100.1565.1567 51-2300	Medicare	1,964.29	0.00	(1,964.29)
100.1565.1567 51-2400	Retirement Contribution	17,634.46	0.00	(17,634.46)
100.1565.1567 51-2700	Workers Compensation	4,001.52	0.00	(4,001.52)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BL</i>		\$204,036.82	\$0.00	(\$204,036.82)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.1565.1567 52-1206	Employee Medical Exam	100.00	0.00	(100.00)
100.1565.1567 52-3851	Contract Cost Allocation	2,499.00	0.00	(2,499.00)
100.1565.1567 52-2141	Grounds Maintenance	6,900.00	0.00	(6,900.00)
100.1565.1567 52-2202	Equipment Repairs and Maintenance	2,500.00	0.00	(2,500.00)

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100.1565.1567 52-2203	Vehicle Repairs and Maintenance	4,000.00	0.00	(4,000.00)
100.1565.1567 52-2204	Building Repairs and Maintenance	15,407.00	0.00	(15,407.00)
100.1565.1567 52-3101	General Liability Insurance	824.00	0.00	(824.00)
100.1565.1567 52-3103	Auto Insurance	3,784.00	0.00	(3,784.00)
100.1565.1567 52-3105	Building and Property Insurance	9,824.00	0.00	(9,824.00)
100.1565.1567 52-3201	Communications	7,000.00	0.00	(7,000.00)
100.1565.1567 52-3203	Postage and Shipping	0.00	0.00	0.00
100.1565.1567 52-3205	Cell Phone	0.00	0.00	0.00
100.1565.1567 52-3400	Printing and Binding	0.00	0.00	0.00
100.1565.1567 52-3601	Dues, Certification Fees, Subscriptions	0.00	0.00	0.00
100.1565.1567 52-3605	Motor Vehicle Impact Fee - GA,DOR	0.00	0.00	0.00
100.1565.1567 52-3852	Contract Services	9,500.00	0.00	(9,500.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$62,338.00	\$0.00	(\$62,338.00)
<i>300 - SUPPLIES</i>				
100.1565.1567 53-1101	Office Supplies	1,000.00	0.00	(1,000.00)
100.1565.1567 53-1102	Uniforms	1,600.00	0.00	(1,600.00)
100.1565.1567 53-1107	Janitorial Supplies	16,000.00	0.00	(16,000.00)
100.1565.1567 53-1123	Tires and Tubes	1,500.00	0.00	(1,500.00)
100.1565.1567 53-1230	Utilities	1,560.00	0.00	(1,560.00)
100.1565.1567 53-1270	Auto Fuel	9,000.00	0.00	(9,000.00)
100.1565.1567 53-1600	Small Equipment	2,000.00	0.00	(2,000.00)
100.1565.1567 53-1805	Computer Hardware / Software	0.00	0.00	0.00
100.1565.1567 53-1830	Other Equipment	5,000.00	0.00	(5,000.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$37,660.00	\$0.00	(\$37,660.00)
<i>400 - CAPITAL OUTLAYS</i>				
100.1565.1567 54-2200	Vehicles	0.00	0.00	0.00
100.1565.1567 54-2500	Other Equipment	9,100.00	0.00	(9,100.00)
<i>Account Classification Total: 400 - CAPITAL OUTLAYS</i>		\$9,100.00	\$0.00	(\$9,100.00)
Division Total: 1567 - Building and Grounds		\$313,134.82	\$0.00	(\$313,134.82)
Department Total: 1565 - General Government		\$727,987.22	\$360,350.99	(\$367,636.23)
Department: 1580 - Records Management				
Division: 1582 - Archive Records				
<i>700 - OTHER COSTS</i>				
100.1580.1582 57-2001	Allocation	98,410.00	98,410.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$98,410.00	\$98,410.00	\$0.00
Division Total: 1582 - Archive Records		\$98,410.00	\$98,410.00	\$0.00
Department Total: 1580 - Records Management		\$98,410.00	\$98,410.00	\$0.00
Department: 1595 - General Association				
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.1595 52-3601	Dues, Certification Fees, Subscriptions	5,900.00	6,100.00	200.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$5,900.00	\$6,100.00	\$200.00
<i>700 - OTHER COSTS</i>				
100.1595 57-2001	Allocation	32,346.00	32,346.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$32,346.00	\$32,346.00	\$0.00

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Department Total: 1595 - General Association		\$38,246.00	\$38,446.00	\$200.00
Department: 1596 - Non-Departmental				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.1596 51-2600	Unemployment Insurance	0.00	0.00	0.00
100.1596 51-2999	Misc Benefit Expenses	0.00	0.00	0.00
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BL</i>		\$0.00	\$0.00	\$0.00
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.1596 52-3851	Contract Cost Allocation	0.00	0.00	0.00
100.1596 52-2204	Building Repairs and Maintenance	1,835.00	0.00	(1,835.00)
100.1596 52-3203	Postage and Shipping	5,534.00	0.00	(5,534.00)
100.1596 52-3852	Contract Services	2,560.00	0.00	(2,560.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$9,929.00	\$0.00	(\$9,929.00)
<i>300 - SUPPLIES</i>				
100.1596 53-1112	Employee Awards Program	1,000.00	0.00	(1,000.00)
100.1596 53-1170	Special Events Supplies	3,000.00	0.00	(3,000.00)
100.1596 53-1230	Utilities	1,504.00	0.00	(1,504.00)
100.1596 53-1705	Intergovernment Relation Supplies	7,500.00	0.00	(7,500.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$13,004.00	\$0.00	(\$13,004.00)
<i>700 - OTHER COSTS</i>				
100.1596 57-9000	Contingency	47,349.00	500,000.00	452,651.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$47,349.00	\$500,000.00	\$452,651.00
Department Total: 1596 - Non-Departmental		\$70,282.00	\$500,000.00	\$429,718.00
Department: 2100 - Judicial Administration				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.2100 51-1100	Regular Employees	0.00	0.00	0.00
100.2100 51-1200	Part-time Employees	0.00	0.00	0.00
100.2100 51-1300	Overtime	0.00	0.00	0.00
100.2100 51-2101	Dental Insurance	0.00	0.00	0.00
100.2100 51-2102	Medical Insurance	0.00	0.00	0.00
100.2100 51-2103	Life Insurance	0.00	0.00	0.00
100.2100 51-2200	Social Security (FICA) Contributions	0.00	0.00	0.00
100.2100 51-2300	Medicare	0.00	0.00	0.00
100.2100 51-2400	Retirement Contribution	0.00	0.00	0.00
100.2100 51-2700	Workers Compensation	0.00	0.00	0.00
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BL</i>		\$0.00	\$0.00	\$0.00
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.2100 52-3106	Bonds Fidelity	0.00	0.00	0.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$0.00	\$0.00	\$0.00
<i>300 - SUPPLIES</i>				
100.2100 53-1111	Indigent Supplies	0.00	0.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$0.00	\$0.00	\$0.00
Division: 2100 - Judicial Administration Main				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.2100.2100 51-1100	Regular Employees	163,691.60	214,339.84	50,648.24
100.2100.2100 51-1200	Part-time Employees	0.00	0.00	0.00

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Department Detail

G/L Account Number	Account Description	2017 Amended Budget	FY 18 Proposed Budget	Increase (Decrease)
100.2100.2100 51-1300	Overtime	1,500.00	0.00	(1,500.00)
100.2100.2100 51-2101	Dental Insurance	0.00	0.00	0.00
100.2100.2100 51-2102	Medical Insurance	22,181.10	43,803.51	21,622.41
100.2100.2100 51-2103	Life Insurance	429.75	514.25	84.50
100.2100.2100 51-2200	Social Security (FICA) Contributions	10,056.32	13,289.06	3,232.74
100.2100.2100 51-2300	Medicare	2,352.10	3,107.93	755.83
100.2100.2100 51-2400	Retirement Contribution	22,240.35	31,807.78	9,567.43
100.2100.2100 51-2700	Workers Compensation	594.33	700.70	106.37
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BI</i>		\$223,045.55	\$307,563.07	\$84,517.52
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.2100.2100 52-1206	Employee Medical Exam	80.00	95.00	15.00
100.2100.2100 52-3851	Contract Cost Allocation	12,992.00	12,842.00	(150.00)
100.2100.2100 52-2201	Computer Maintenance	100.00	100.00	0.00
100.2100.2100 52-2202	Equipment Repairs and Maintenance	250.00	500.00	250.00
100.2100.2100 52-2204	Building Repairs and Maintenance	3,073.00	3,466.00	393.00
100.2100.2100 52-3101	General Liability Insurance	893.00	594.00	(299.00)
100.2100.2100 52-3105	Building and Property Insurance	2,349.00	2,873.00	524.00
100.2100.2100 52-3106	Bonds Fidelity	550.00	540.00	(10.00)
100.2100.2100 52-3201	Communications	5,250.00	5,250.00	0.00
100.2100.2100 52-3203	Postage and Shipping	2,500.00	2,000.00	(500.00)
100.2100.2100 52-3400	Printing and Binding	310.00	250.00	(60.00)
100.2100.2100 52-3500	Travel	1,500.00	1,500.00	0.00
100.2100.2100 52-3505	Mileage - Non-Overnight Travel	1,000.00	750.00	(250.00)
100.2100.2100 52-3510	Travel/Training - Indigent Attorney	1,000.00	1,000.00	0.00
100.2100.2100 52-3601	Dues, Certification Fees, Subscriptions	850.00	850.00	0.00
100.2100.2100 52-3700	Education and Training	1,000.00	1,000.00	0.00
100.2100.2100 52-3852	Contract Services	45,900.00	46,275.00	375.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$79,597.00	\$79,885.00	\$288.00
<i>300 - SUPPLIES</i>				
100.2100.2100 53-1101	Office Supplies	1,750.00	1,300.00	(450.00)
100.2100.2100 53-1110	Program Supplies and Materials	0.00	0.00	0.00
100.2100.2100 53-1111	Indigent Supplies	450.00	550.00	100.00
100.2100.2100 53-1230	Utilities	11,781.00	12,130.00	349.00
100.2100.2100 53-1805	Computer Hardware / Software	0.00	200.00	200.00
100.2100.2100 53-1810	Office Equipment	0.00	200.00	200.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$13,981.00	\$14,380.00	\$399.00
Division Total: 2100 - Judicial Administration Main		\$316,623.55	\$401,828.07	\$85,204.52
Division: 2110 - Drug Lab				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.2100.2110 51-1100	Regular Employees	41,841.15	43,954.56	2,113.41
100.2100.2110 51-1200	Part-time Employees	0.00	35,558.64	35,558.64
100.2100.2110 51-2102	Medical Insurance	11,091.00	10,950.91	(140.09)
100.2100.2110 51-2103	Life Insurance	123.00	121.00	(2.00)
100.2100.2110 51-2200	Social Security (FICA) Contributions	2,127.33	4,929.82	2,802.49

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100.2100.2110 51-2300	Medicare	947.92	1,152.94	205.02
100.2100.2110 51-2400	Retirement Contribution	5,652.95	6,522.69	869.74
100.2100.2110 51-2700	Workers Compensation	219.63	349.96	130.33
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$62,002.98	\$103,540.52	\$41,537.54
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.2100.2110 52-1206	Employee Medical Exam	60.00	60.00	0.00
100.2100.2110 52-3851	Contract Cost Allocation	2,706.00	2,502.00	(204.00)
100.2100.2110 52-2204	Building Repairs and Maintenance	508.00	508.00	0.00
100.2100.2110 52-3101	General Liability Insurance	2,350.00	12,500.00	10,150.00
100.2100.2110 52-3105	Building and Property Insurance	275.00	421.00	146.00
100.2100.2110 52-3201	Communications	500.00	980.00	480.00
100.2100.2110 52-3203	Postage and Shipping	0.00	100.00	100.00
100.2100.2110 52-3500	Travel	100.00	100.00	0.00
100.2100.2110 52-3700	Education and Training	700.00	1,000.00	300.00
100.2100.2110 52-3852	Contract Services	3,740.00	3,815.00	75.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$10,939.00	\$21,986.00	\$11,047.00
<i>300 - SUPPLIES</i>				
100.2100.2110 53-1101	Office Supplies	1,300.00	1,300.00	0.00
100.2100.2110 53-1125	Drug Testing/Monitoring Supplies	115,000.00	110,000.00	(5,000.00)
100.2100.2110 53-1230	Utilities	1,948.00	1,779.00	(169.00)
100.2100.2110 53-1815	Office Furniture	200.00	100.00	(100.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$118,448.00	\$113,179.00	(\$5,269.00)
Division Total: 2110 - Drug Lab		\$191,389.98	\$238,705.52	\$47,315.54
Department Total: 2100 - Judicial Administration		\$508,013.53	\$640,533.58	\$132,520.05
Department: 2150 - Superior Court				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.2150 51-1100	Regular Employees	0.00	0.00	0.00
100.2150 51-1200	Part-time Employees	38,220.00	38,220.00	0.00
100.2150 51-1900	Salary Supplements	55,062.00	0.00	(55,062.00)
100.2150 51-1910	Judge's Secretary Supplement	19,200.00	0.00	(19,200.00)
100.2150 51-2101	Dental Insurance	0.00	0.00	0.00
100.2150 51-2102	Medical Insurance	0.00	0.00	0.00
100.2150 51-2103	Life Insurance	0.00	0.00	0.00
100.2150 51-2200	Social Security (FICA) Contributions	2,370.00	2,369.64	(0.36)
100.2150 51-2300	Medicare	555.00	554.22	(0.78)
100.2150 51-2400	Retirement Contribution	0.00	0.00	0.00
100.2150 51-2700	Workers Compensation	206.00	168.48	(37.52)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$115,613.00	\$41,312.34	(\$74,300.66)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.2150 52-1301	Court Reporter	105,000.00	105,000.00	0.00
100.2150 52-1302	Interpreter/Witness/Indigent Reporter	4,000.00	4,500.00	500.00
100.2150 52-3851	Contract Cost Allocation	22,194.00	20,251.00	(1,943.00)
100.2150 52-2202	Equipment Repairs and Maintenance	1,250.00	1,250.00	0.00
100.2150 52-2204	Building Repairs and Maintenance	5,087.00	5,087.00	0.00

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100.2150 52-3101	General Liability Insurance	412.00	274.00	(138.00)
100.2150 52-3105	Building and Property Insurance	3,889.00	4,218.00	329.00
100.2150 52-3201	Communications	4,500.00	4,000.00	(500.00)
100.2150 52-3203	Postage and Shipping	350.00	300.00	(50.00)
100.2150 52-3300	Advertising	0.00	70,662.00	70,662.00
100.2150 52-3301	Grand Jury Presentment	1,800.00	1,500.00	(300.00)
100.2150 52-3400	Printing and Binding	250.00	200.00	(50.00)
100.2150 52-3601	Dues, Certification Fees, Subscriptions	1,500.00	1,000.00	(500.00)
100.2150 52-3603	Jury Per Diem	75,000.00	75,000.00	0.00
100.2150 52-3604	Witness Fees	5,000.00	4,500.00	(500.00)
100.2150 52-3700	Education and Training	1,000.00	1,000.00	0.00
100.2150 52-3852	Contract Services	500.00	1.00	(499.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$231,732.00	\$298,743.00	\$67,011.00
<i>300 - SUPPLIES</i>				
100.2150 53-1101	Office Supplies	2,000.00	1,500.00	(500.00)
100.2150 53-1230	Utilities	19,499.00	17,803.00	(1,696.00)
100.2150 53-1815	Office Furniture	500.00	500.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$21,999.00	\$19,803.00	(\$2,196.00)
Department Total: 2150 - Superior Court		\$369,344.00	\$359,858.34	(\$9,485.66)
Department: 2180 - Clerk of Courts				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.2180 51-1100	Regular Employees	492,894.10	510,899.48	18,005.38
100.2180 51-1200	Part-time Employees	14,855.00	17,854.72	2,999.72
100.2180 51-1300	Overtime	3,000.00	0.00	(3,000.00)
100.2180 51-1450	Board - Equalization	3,500.00	0.00	(3,500.00)
100.2180 51-2101	Dental Insurance	0.00	0.00	0.00
100.2180 51-2102	Medical Insurance	155,266.00	153,312.35	(1,953.65)
100.2180 51-2103	Life Insurance	1,241.00	1,213.04	(27.96)
100.2180 51-2200	Social Security (FICA) Contributions	31,109.46	32,782.77	1,673.31
100.2180 51-2300	Medicare	7,276.41	7,666.94	390.53
100.2180 51-2400	Retirement Contribution	67,442.52	76,389.12	8,946.60
100.2180 51-2700	Workers Compensation	2,710.53	2,326.48	(384.05)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$779,295.02	\$802,444.90	\$23,149.88
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.2180 52-1206	Employee Medical Exam	70.00	70.00	0.00
100.2180 52-2220	Computer/Software Maintenance	0.00	3,500.00	3,500.00
100.2180 52-3851	Contract Cost Allocation	28,714.00	26,991.00	(1,723.00)
100.2180 52-2202	Equipment Repairs and Maintenance	650.00	650.00	0.00
100.2180 52-2204	Building Repairs and Maintenance	4,236.00	4,236.00	0.00
100.2180 52-3101	General Liability Insurance	1,923.00	1,279.00	(644.00)
100.2180 52-3105	Building and Property Insurance	3,239.00	3,513.00	274.00
100.2180 52-3106	Bonds Fidelity	800.00	887.00	87.00
100.2180 52-3201	Communications	4,000.00	5,300.00	1,300.00
100.2180 52-3203	Postage and Shipping	8,500.00	8,500.00	0.00

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100.2180 52-3300	Advertising	500.00	500.00	0.00
100.2180 52-3400	Printing and Binding	3,500.00	3,500.00	0.00
100.2180 52-3500	Travel	2,500.00	2,500.00	0.00
100.2180 52-3505	Mileage - Non-Overnight Travel	800.00	800.00	0.00
100.2180 52-3601	Dues, Certification Fees, Subscriptions	750.00	750.00	0.00
100.2180 52-3700	Education and Training	650.00	650.00	0.00
100.2180 52-3852	Contract Services	25,300.00	30,900.00	5,600.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$86,132.00	\$94,526.00	\$8,394.00
<i>300 - SUPPLIES</i>				
100.2180 53-1101	Office Supplies	14,000.00	14,000.00	0.00
100.2180 53-1230	Utilities	16,240.00	14,828.00	(1,412.00)
100.2180 53-1815	Office Furniture	225.00	225.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$30,465.00	\$29,053.00	(\$1,412.00)
Department Total: 2180 - Clerk of Courts		\$895,892.02	\$926,023.90	\$30,131.88
Department: 2200 - District Attorney				
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.2200 52-3851	Contract Cost Allocation	17,217.00	16,184.00	(1,033.00)
100.2200 52-2204	Building Repairs and Maintenance	2,538.00	2,538.00	0.00
100.2200 52-3105	Building and Property Insurance	1,940.00	2,104.00	164.00
100.2200 52-3201	Communications	800.00	1,100.00	300.00
100.2200 52-3203	Postage and Shipping	0.00	0.00	0.00
100.2200 52-3852	Contract Services	300.00	1.00	(299.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$22,795.00	\$21,927.00	(\$868.00)
<i>300 - SUPPLIES</i>				
100.2200 53-1230	Utilities	9,728.00	8,882.00	(846.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$9,728.00	\$8,882.00	(\$846.00)
<i>700 - OTHER COSTS</i>				
100.2200 57-2001	Allocation	926,490.00	926,490.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$926,490.00	\$926,490.00	\$0.00
Department Total: 2200 - District Attorney		\$959,013.00	\$957,299.00	(\$1,714.00)
Department: 2300 - State Court				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.2300 51-1100	Regular Employees	228,205.46	212,664.14	(15,541.32)
100.2300 51-1200	Part-time Employees	10,310.00	0.00	(10,310.00)
100.2300 51-1300	Overtime	0.00	0.00	0.00
100.2300 51-2101	Dental Insurance	0.00	0.00	0.00
100.2300 51-2102	Medical Insurance	55,453.00	32,852.72	(22,600.28)
100.2300 51-2103	Life Insurance	508.60	242.00	(266.60)
100.2300 51-2200	Social Security (FICA) Contributions	13,763.77	12,351.97	(1,411.80)
100.2300 51-2300	Medicare	3,252.43	3,083.62	(168.81)
100.2300 51-2400	Retirement Contribution	14,322.98	10,688.27	(3,634.71)
100.2300 51-2700	Workers Compensation	1,211.73	935.74	(275.99)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$327,027.97	\$272,818.46	(\$54,209.51)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.2300 52-1301	Court Reporter	1,500.00	1,000.00	(500.00)

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100.2300 52-1302	Interpreter/Witness/Indigent Reporter	5,000.00	5,000.00	0.00
100.2300 52-3851	Contract Cost Allocation	8,454.00	7,700.00	(754.00)
100.2300 52-2202	Equipment Repairs and Maintenance	500.00	400.00	(100.00)
100.2300 52-2204	Building Repairs and Maintenance	1,979.00	1,979.00	0.00
100.2300 52-1211	Indigent Defense Special	1,000.00	0.00	(1,000.00)
100.2300 52-3101	General Liability Insurance	618.00	411.00	(207.00)
100.2300 52-3105	Building and Property Insurance	1,513.00	1,641.00	128.00
100.2300 52-3201	Communications	1,500.00	1,500.00	0.00
100.2300 52-3203	Postage and Shipping	120.00	120.00	0.00
100.2300 52-3400	Printing and Binding	100.00	100.00	0.00
100.2300 52-3500	Travel	1,300.00	1,300.00	0.00
100.2300 52-3505	Mileage - Non-Overnight Travel	200.00	200.00	0.00
100.2300 52-3601	Dues, Certification Fees, Subscriptions	500.00	500.00	0.00
100.2300 52-3603	Jury Per Diem	15,000.00	20,000.00	5,000.00
100.2300 52-3604	Witness Fees	750.00	750.00	0.00
100.2300 52-3700	Education and Training	600.00	1,000.00	400.00
100.2300 52-3852	Contract Services	4,500.00	4,500.00	0.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$45,134.00	\$48,101.00	\$2,967.00
<i>300 - SUPPLIES</i>				
100.2300 53-1101	Office Supplies	1,500.00	1,000.00	(500.00)
100.2300 53-1230	Utilities	7,585.00	6,926.00	(659.00)
100.2300 53-1805	Computer Hardware / Software	0.00	2,000.00	2,000.00
100.2300 53-1815	Office Furniture	0.00	500.00	500.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$9,085.00	\$10,426.00	\$1,341.00
Department Total: 2300 - State Court		\$381,246.97	\$331,345.46	(\$49,901.51)
Department: 2350 - Solicitor				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.2350 51-1100	Regular Employees	303,399.14	325,154.44	21,755.30
100.2350 51-1200	Part-time Employees	18,127.00	18,126.16	(0.84)
100.2350 51-2101	Dental Insurance	0.00	0.00	0.00
100.2350 51-2102	Medical Insurance	66,542.50	65,705.32	(837.18)
100.2350 51-2103	Life Insurance	585.00	569.25	(15.75)
100.2350 51-2200	Social Security (FICA) Contributions	19,562.84	21,283.40	1,720.56
100.2350 51-2300	Medicare	4,575.55	4,977.57	402.02
100.2350 51-2400	Retirement Contribution	29,464.85	35,498.59	6,033.74
100.2350 51-2700	Workers Compensation	903.79	799.76	(104.03)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$443,160.67	\$472,114.49	\$28,953.82
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.2350 52-1206	Employee Medical Exam	30.00	30.00	0.00
100.2350 52-3851	Contract Cost Allocation	8,931.00	8,265.00	(666.00)
100.2350 52-2202	Equipment Repairs and Maintenance	160.00	1,860.00	1,700.00
100.2350 52-2204	Building Repairs and Maintenance	1,704.00	1,704.00	0.00
100.2350 52-3101	General Liability Insurance	893.00	594.00	(299.00)
100.2350 52-3105	Building and Property Insurance	1,303.00	1,413.00	110.00

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100.2350 52-3201	Communications	4,800.00	5,550.00	750.00
100.2350 52-3203	Postage and Shipping	1,000.00	1,200.00	200.00
100.2350 52-3400	Printing and Binding	400.00	610.00	210.00
100.2350 52-3500	Travel	1,500.00	1,500.00	0.00
100.2350 52-3505	Mileage - Non-Overnight Travel	250.00	250.00	0.00
100.2350 52-3601	Dues, Certification Fees, Subscriptions	700.00	1,000.00	300.00
100.2350 52-3700	Education and Training	1,000.00	1,000.00	0.00
100.2350 52-3852	Contract Services	1,750.00	1.00	(1,749.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$24,421.00	\$24,977.00	\$556.00
<i>300 - SUPPLIES</i>				
100.2350 53-1101	Office Supplies	1,600.00	1,845.00	245.00
100.2350 53-1230	Utilities	6,534.00	5,966.00	(568.00)
100.2350 53-1805	Computer Hardware / Software	720.00	720.00	0.00
100.2350 53-1810	Office Equipment	780.00	780.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$9,634.00	\$9,311.00	(\$323.00)
Department Total: 2350 - Solicitor		\$477,215.67	\$506,402.49	\$29,186.82
Department: 2400 - Magistrate Court				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.2400 51-1100	Regular Employees	231,831.01	242,418.80	10,587.79
100.2400 51-1200	Part-time Employees	16,754.00	16,753.88	(0.12)
100.2400 51-1300	Overtime	0.00	0.00	0.00
100.2400 51-2101	Dental Insurance	0.00	0.00	0.00
100.2400 51-2102	Medical Insurance	55,451.50	54,754.42	(697.08)
100.2400 51-2103	Life Insurance	399.25	500.50	101.25
100.2400 51-2200	Social Security (FICA) Contributions	15,102.78	16,068.70	965.92
100.2400 51-2300	Medicare	3,532.79	3,758.00	225.21
100.2400 51-2400	Retirement Contribution	16,659.97	19,808.39	3,148.42
100.2400 51-2700	Workers Compensation	1,316.37	1,140.63	(175.74)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BL</i>		<i>\$341,047.67</i>	<i>\$355,203.31</i>	<i>\$14,155.64</i>
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.2400 52-1206	Employee Medical Exam	80.00	80.00	0.00
100.2400 52-1302	Interpreter/Witness/Indigent Reporter	1,620.00	1,500.00	(120.00)
100.2400 52-3851	Contract Cost Allocation	15,790.00	14,494.00	(1,296.00)
100.2400 52-2202	Equipment Repairs and Maintenance	200.00	200.00	0.00
100.2400 52-2204	Building Repairs and Maintenance	3,363.00	3,363.00	0.00
100.2400 52-3101	General Liability Insurance	755.00	503.00	(252.00)
100.2400 52-3105	Building and Property Insurance	2,571.00	2,789.00	218.00
100.2400 52-3106	Bonds Fidelity	550.00	550.00	0.00
100.2400 52-3201	Communications	2,000.00	2,000.00	0.00
100.2400 52-3203	Postage and Shipping	2,500.00	2,000.00	(500.00)
100.2400 52-3400	Printing and Binding	1,800.00	1,750.00	(50.00)
100.2400 52-3500	Travel	1,000.00	1,000.00	0.00
100.2400 52-3505	Mileage - Non-Overnight Travel	0.00	0.00	0.00
100.2400 52-3601	Dues, Certification Fees, Subscriptions	400.00	400.00	0.00

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Department Detail

G/L Account Number	Account Description	2017 Amended Budget	FY 18 Proposed Budget	Increase (Decrease)
100.2400 52-3700	Education and Training	650.00	750.00	100.00
100.2400 52-3852	Contract Services	550.00	36,500.00	35,950.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$33,829.00	\$67,879.00	\$34,050.00
<i>300 - SUPPLIES</i>				
100.2400 53-1101	Office Supplies	2,200.00	2,000.00	(200.00)
100.2400 53-1230	Utilities	12,892.00	11,771.00	(1,121.00)
100.2400 53-1805	Computer Hardware / Software	350.00	1,500.00	1,150.00
100.2400 53-1810	Office Equipment	0.00	1,500.00	1,500.00
100.2400 53-1815	Office Furniture	0.00	0.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$15,442.00	\$16,771.00	\$1,329.00
Department Total: 2400 - Magistrate Court		\$390,318.67	\$439,853.31	\$49,534.64
Department: 2450 - Probate Court				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.2450 51-1100	Regular Employees	171,918.12	184,951.00	13,032.88
100.2450 51-2101	Dental Insurance	0.00	0.00	0.00
100.2450 51-2102	Medical Insurance	44,361.65	43,803.62	(558.03)
100.2450 51-2103	Life Insurance	312.25	324.50	12.25
100.2450 51-2200	Social Security (FICA) Contributions	10,411.62	11,466.96	1,055.34
100.2450 51-2300	Medicare	2,435.28	2,681.80	246.52
100.2450 51-2400	Retirement Contribution	23,239.97	27,446.49	4,206.52
100.2450 51-2700	Workers Compensation	906.66	813.80	(92.86)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$253,585.55	\$271,488.17	\$17,902.62
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.2450 52-1206	Employee Medical Exam	30.00	0.00	(30.00)
100.2450 52-1213	Lunacy Hearing Fees	1,200.00	1,800.00	600.00
100.2450 52-3851	Contract Cost Allocation	19,226.00	17,358.00	(1,868.00)
100.2450 52-2202	Equipment Repairs and Maintenance	150.00	100.00	(50.00)
100.2450 52-2204	Building Repairs and Maintenance	4,957.00	4,957.00	0.00
100.2450 52-3101	General Liability Insurance	549.00	366.00	(183.00)
100.2450 52-3105	Building and Property Insurance	3,789.00	4,110.00	321.00
100.2450 52-3106	Bonds Fidelity	1,460.00	1,425.00	(35.00)
100.2450 52-3201	Communications	2,300.00	2,200.00	(100.00)
100.2450 52-3203	Postage and Shipping	1,800.00	1,800.00	0.00
100.2450 52-3400	Printing and Binding	200.00	150.00	(50.00)
100.2450 52-3500	Travel	2,800.00	2,800.00	0.00
100.2450 52-3505	Mileage - Non-Overnight Travel	50.00	350.00	300.00
100.2450 52-3601	Dues, Certification Fees, Subscriptions	800.00	500.00	(300.00)
100.2450 52-3700	Education and Training	1,800.00	1,500.00	(300.00)
100.2450 52-3852	Contract Services	4,500.00	4,200.00	(300.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$45,611.00	\$43,616.00	(\$1,995.00)
<i>300 - SUPPLIES</i>				
100.2450 53-1101	Office Supplies	2,650.00	2,500.00	(150.00)
100.2450 53-1230	Utilities	19,002.00	17,350.00	(1,652.00)
100.2450 53-1400	Books and Periodicals	240.00	500.00	260.00

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Department Detail

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100.2450 53-1805	Computer Hardware / Software	500.00	500.00	0.00
100.2450 53-1810	Office Equipment	250.00	0.00	(250.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$22,642.00	\$20,850.00	(\$1,792.00)
Department Total: 2450 - Probate Court		\$321,838.55	\$335,954.17	\$14,115.62
Department: 2600 - Juvenile Justice				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.2600 51-1100	Regular Employees	458,043.86	484,811.86	26,768.00
100.2600 51-1200	Part-time Employees	17,692.00	16,256.24	(1,435.76)
100.2600 51-1300	Overtime	500.00	0.00	(500.00)
100.2600 51-2101	Dental Insurance	0.00	0.00	0.00
100.2600 51-2102	Medical Insurance	99,813.48	98,558.04	(1,255.44)
100.2600 51-2103	Life Insurance	1,103.69	1,064.25	(39.44)
100.2600 51-2200	Social Security (FICA) Contributions	28,968.60	31,066.23	2,097.63
100.2600 51-2300	Medicare	6,775.42	7,265.50	490.08
100.2600 51-2400	Retirement Contribution	47,738.16	54,137.76	6,399.60
100.2600 51-2700	Workers Compensation	2,523.15	2,204.54	(318.61)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		<i>\$663,158.36</i>	<i>\$695,364.42</i>	<i>\$32,206.06</i>
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.2600 52-1206	Employee Medical Exam	100.00	100.00	0.00
100.2600 52-1210	Indigent Defense	92,890.00	96,000.00	3,110.00
100.2600 52-1301	Court Reporter	3,260.00	3,500.00	240.00
100.2600 52-1302	Interpreter/Witness/Indigent Reporter	2,400.00	2,000.00	(400.00)
100.2600 52-3851	Contract Cost Allocation	30,352.00	27,545.00	(2,807.00)
100.2600 52-2202	Equipment Repairs and Maintenance	307.00	200.00	(107.00)
100.2600 52-2203	Vehicle Repairs and Maintenance	400.00	400.00	0.00
100.2600 52-2204	Building Repairs and Maintenance	7,401.00	7,401.00	0.00
100.2600 52-3101	General Liability Insurance	1,305.00	868.00	(437.00)
100.2600 52-3103	Auto Insurance	1,081.00	1,138.00	57.00
100.2600 52-3105	Building and Property Insurance	3,781.00	4,101.00	320.00
100.2600 52-3106	Bonds Fidelity	261.00	275.00	14.00
100.2600 52-3201	Communications	6,500.00	5,600.00	(900.00)
100.2600 52-3203	Postage and Shipping	2,000.00	1,500.00	(500.00)
100.2600 52-3205	Cell Phone	0.00	1,500.00	1,500.00
100.2600 52-3300	Advertising	105.00	105.00	0.00
100.2600 52-3400	Printing and Binding	325.00	200.00	(125.00)
100.2600 52-3500	Travel	9,940.00	9,940.00	0.00
100.2600 52-3505	Mileage - Non-Overnight Travel	389.00	200.00	(189.00)
100.2600 52-3601	Dues, Certification Fees, Subscriptions	110.00	150.00	40.00
100.2600 52-3700	Education and Training	3,600.00	3,800.00	200.00
100.2600 52-3852	Contract Services	132,835.00	152,835.00	20,000.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		<i>\$299,342.00</i>	<i>\$319,358.00</i>	<i>\$20,016.00</i>
<i>300 - SUPPLIES</i>				
100.2600 53-1101	Office Supplies	5,915.00	4,915.00	(1,000.00)
100.2600 53-1110	Program Supplies and Materials	880.00	1,000.00	120.00

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Department Detail

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100.2600 53-1123	Tires and Tubes	400.00	400.00	0.00
100.2600 53-1230	Utilities	28,371.00	25,904.00	(2,467.00)
100.2600 53-1270	Auto Fuel	2,000.00	2,000.00	0.00
100.2600 53-1805	Computer Hardware / Software	4,003.00	2,000.00	(2,003.00)
100.2600 53-1815	Office Furniture	0.00	0.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$41,569.00	\$36,219.00	(\$5,350.00)
Department Total: 2600 - Juvenile Justice		\$1,004,069.36	\$1,050,941.42	\$46,872.06
Department: 2800 - Public Defender				
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.2800 52-3851	Contract Cost Allocation	1,938.00	1,918.00	(20.00)
100.2800 52-2202	Equipment Repairs and Maintenance	300.00	200.00	(100.00)
100.2800 52-3105	Building and Property Insurance	92.00	100.00	8.00
100.2800 52-3201	Communications	2,800.00	2,800.00	0.00
100.2800 52-3203	Postage and Shipping	286.00	300.00	14.00
100.2800 52-3400	Printing and Binding	250.00	250.00	0.00
100.2800 52-3601	Dues, Certification Fees, Subscriptions	1,700.00	1,700.00	0.00
100.2800 52-3852	Contract Services	1,180.00	1,180.00	0.00
100.2800 52-3910	Court Costs and Other Evidence Charges	1,300.00	800.00	(500.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$9,846.00	\$9,248.00	(\$598.00)
<i>300 - SUPPLIES</i>				
100.2800 53-1101	Office Supplies	3,200.00	3,200.00	0.00
100.2800 53-1230	Utilities	6,000.00	6,000.00	0.00
100.2800 53-1400	Books and Periodicals	700.00	700.00	0.00
100.2800 53-1810	Office Equipment	500.00	500.00	0.00
100.2800 53-1815	Office Furniture	214.00	214.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$10,614.00	\$10,614.00	\$0.00
<i>700 - OTHER COSTS</i>				
100.2800 57-2001	Allocation	481,000.00	481,000.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$481,000.00	\$481,000.00	\$0.00
Department Total: 2800 - Public Defender		\$501,460.00	\$500,862.00	(\$598.00)
Department: 3300 - Sheriff				
Division: 3310 - Sheriff Administration				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.3300.3310 51-1100	Regular Employees	3,180,797.54	3,331,024.84	150,227.30
100.3300.3310 51-1200	Part-time Employees	37,440.00	37,440.00	0.00
100.3300.3310 51-1300	Overtime	70,000.00	93,856.00	23,856.00
100.3300.3310 51-2101	Dental Insurance	0.00	0.00	0.00
100.3300.3310 51-2102	Medical Insurance	920,496.00	919,874.43	(621.57)
100.3300.3310 51-2103	Life Insurance	8,644.84	8,562.40	(82.44)
100.3300.3310 51-2200	Social Security (FICA) Contributions	198,725.41	214,663.92	15,938.51
100.3300.3310 51-2300	Medicare	46,477.89	50,203.69	3,725.80
100.3300.3310 51-2400	Retirement Contribution	431,197.14	497,325.07	66,127.93
100.3300.3310 51-2700	Workers Compensation	87,973.50	79,932.84	(8,040.66)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$4,981,752.32	\$5,232,883.18	\$251,130.86

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Department Detail

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<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.3300.3310 52-1201	County Attorney	0.00	0.00	0.00
100.3300.3310 52-1206	Employee Medical Exam	1,500.00	1,500.00	0.00
100.3300.3310 52-3851	Contract Cost Allocation	59,014.00	55,884.00	(3,130.00)
100.3300.3310 52-2201	Computer Maintenance	450.00	450.00	0.00
100.3300.3310 52-2202	Equipment Repairs and Maintenance	10,000.00	10,000.00	0.00
100.3300.3310 52-2203	Vehicle Repairs and Maintenance	57,201.00	57,200.00	(1.00)
100.3300.3310 52-2204	Building Repairs and Maintenance	11,534.00	11,534.00	0.00
100.3300.3310 52-2206	Boat Repair and Maintenance	1,500.00	1,500.00	0.00
100.3300.3310 52-3101	General Liability Insurance	11,330.00	7,539.00	(3,791.00)
100.3300.3310 52-3102	Law Enforcement Liability	30,813.00	39,813.00	9,000.00
100.3300.3310 52-3103	Auto Insurance	43,784.00	51,207.00	7,423.00
100.3300.3310 52-3105	Building and Property Insurance	37,206.00	40,354.00	3,148.00
100.3300.3310 52-3106	Bonds Fidelity	3,500.00	3,500.00	0.00
100.3300.3310 52-3201	Communications	40,000.00	12,500.00	(27,500.00)
100.3300.3310 52-3203	Postage and Shipping	2,500.00	2,500.00	0.00
100.3300.3310 52-3204	Non-Telephone Communication	4,065.00	4,065.00	0.00
100.3300.3310 52-3205	Cell Phone	0.00	33,500.00	33,500.00
100.3300.3310 52-3300	Advertising	1,500.00	1,500.00	0.00
100.3300.3310 52-3400	Printing and Binding	2,000.00	2,000.00	0.00
100.3300.3310 52-3500	Travel	10,952.00	10,952.00	0.00
100.3300.3310 52-3505	Mileage - Non-Overnight Travel	1,600.00	1,600.00	0.00
100.3300.3310 52-3601	Dues, Certification Fees, Subscriptions	3,525.00	3,525.00	0.00
100.3300.3310 52-3602	Vehicle Tag and Title	500.00	500.00	0.00
100.3300.3310 52-3605	Motor Vehicle Impact Fee - GA,DOR	0.00	100.00	100.00
100.3300.3310 52-3615	Georgia Sheriffs Assoc Database Fee	500.00	500.00	0.00
100.3300.3310 52-3700	Education and Training	4,880.00	4,880.00	0.00
100.3300.3310 52-3852	Contract Services	36,000.00	33,076.00	(2,924.00)
100.3300.3310 52-3930	Travel for Prisoners	3,500.00	3,500.00	0.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$379,354.00	\$395,179.00	\$15,825.00
<i>300 - SUPPLIES</i>				
100.3300.3310 53-1101	Office Supplies	14,200.00	14,200.00	0.00
100.3300.3310 53-1102	Uniforms	19,000.00	19,000.00	0.00
100.3300.3310 53-1108	Tactical Defense Supplies	39,800.00	25,800.00	(14,000.00)
100.3300.3310 53-1110	Program Supplies and Materials	7,250.00	7,000.00	(250.00)
100.3300.3310 53-1114	Intoximeter Supplies	471.00	471.00	0.00
100.3300.3310 53-1123	Tires and Tubes	15,000.00	15,000.00	0.00
100.3300.3310 53-1175	US DOJ Bulletproof Vest	3,000.00	3,000.00	0.00
100.3300.3310 53-1230	Utilities	25,045.00	22,867.00	(2,178.00)
100.3300.3310 53-1270	Auto Fuel	200,886.00	200,886.00	0.00
100.3300.3310 53-1301	Food Table Supplies	500.00	500.00	0.00
100.3300.3310 53-1700	Merchandise Purchases	0.00	0.00	0.00
100.3300.3310 53-1701	Buy Money	3,000.00	0.00	(3,000.00)
100.3300.3310 53-1805	Computer Hardware / Software	3,050.00	1,500.00	(1,550.00)

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100.3300.3310 53-1815	Office Furniture	0.00	0.00	0.00
100.3300.3310 53-1830	Other Equipment	500.00	500.00	0.00
100.3300.3310 53-1900	Miscellaneous/Petty Cash	0.00	0.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$331,702.00	\$310,724.00	(\$20,978.00)
<i>400 - CAPITAL OUTLAYS</i>				
100.3300.3310 54-2200	Vehicles	101,031.00	1.00	(101,030.00)
100.3300.3310 54-2500	Other Equipment	29,898.00	1.00	(29,897.00)
100.3300.3310 54-2520	Communications Equipment	0.00	0.00	0.00
<i>Account Classification Total: 400 - CAPITAL OUTLAYS</i>		\$130,929.00	\$2.00	(\$130,927.00)
<i>700 - OTHER COSTS</i>				
100.3300.3310 57-3100	Claims	0.00	0.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$0.00	\$0.00	\$0.00
Division Total: 3310 - Sheriff Administration		\$5,823,737.32	\$5,938,788.18	\$115,050.86
Division: 3326 - Jail Operations				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.3300.3326 51-1100	Regular Employees	1,732,260.66	1,858,501.84	126,241.18
100.3300.3326 51-1300	Overtime	150,000.00	223,400.00	73,400.00
100.3300.3326 51-2101	Dental Insurance	0.00	0.00	0.00
100.3300.3326 51-2102	Medical Insurance	643,237.40	635,150.75	(8,086.65)
100.3300.3326 51-2103	Life Insurance	4,833.36	4,758.64	(74.72)
100.3300.3326 51-2200	Social Security (FICA) Contributions	111,150.48	123,113.59	11,963.11
100.3300.3326 51-2300	Medicare	26,451.48	30,187.56	3,736.08
100.3300.3326 51-2400	Retirement Contribution	231,714.60	275,799.99	44,085.39
100.3300.3326 51-2700	Workers Compensation	48,945.13	45,872.84	(3,072.29)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		<i>\$2,948,593.11</i>	<i>\$3,196,785.21</i>	<i>\$248,192.10</i>
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.3300.3326 52-1206	Employee Medical Exam	1,000.00	1,000.00	0.00
100.3300.3326 52-1208	Medical Fees	647,000.00	725,000.00	78,000.00
100.3300.3326 52-2141	Grounds Maintenance	1,500.00	1,500.00	0.00
100.3300.3326 52-2202	Equipment Repairs and Maintenance	20,000.00	20,000.00	0.00
100.3300.3326 52-2204	Building Repairs and Maintenance	90,455.00	55,000.00	(35,455.00)
100.3300.3326 52-3101	General Liability Insurance	8,103.00	5,392.00	(2,711.00)
100.3300.3326 52-3102	Law Enforcement Liability	23,012.00	23,012.00	0.00
100.3300.3326 52-3106	Bonds Fidelity	3,500.00	3,500.00	0.00
100.3300.3326 52-3201	Communications	0.00	0.00	0.00
100.3300.3326 52-3203	Postage and Shipping	150.00	150.00	0.00
100.3300.3326 52-3204	Non-Telephone Communication	4,000.00	4,000.00	0.00
100.3300.3326 52-3400	Printing and Binding	0.00	0.00	0.00
100.3300.3326 52-3500	Travel	7,500.00	7,500.00	0.00
100.3300.3326 52-3601	Dues, Certification Fees, Subscriptions	300.00	300.00	0.00
100.3300.3326 52-3606	Prison Housing - Other	2,500.00	2,500.00	0.00
100.3300.3326 52-3700	Education and Training	2,500.00	2,500.00	0.00
100.3300.3326 52-3852	Contract Services	111,000.00	109,170.00	(1,830.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		<i>\$922,520.00</i>	<i>\$960,524.00</i>	<i>\$38,004.00</i>

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Department Detail

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<i>300 - SUPPLIES</i>				
100.3300.3326 53-1101	Office Supplies	11,000.00	11,000.00	0.00
100.3300.3326 53-1102	Uniforms	9,000.00	9,000.00	0.00
100.3300.3326 53-1103	Protective Clothing	1,500.00	500.00	(1,000.00)
100.3300.3326 53-1104	Inmate Clothing	3,000.00	3,000.00	0.00
100.3300.3326 53-1105	Inmate Supplies	35,000.00	32,000.00	(3,000.00)
100.3300.3326 53-1107	Janitorial Supplies	45,000.00	45,000.00	0.00
100.3300.3326 53-1114	Intoximeter Supplies	500.00	500.00	0.00
100.3300.3326 53-1230	Utilities	325,000.00	400,000.00	75,000.00
100.3300.3326 53-1301	Food Table Supplies	550,000.00	550,000.00	0.00
100.3300.3326 53-1600	Small Equipment	2,500.00	2,500.00	0.00
100.3300.3326 53-1805	Computer Hardware / Software	1,000.00	1,000.00	0.00
100.3300.3326 53-1830	Other Equipment	5,000.00	5,000.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$988,500.00	\$1,059,500.00	\$71,000.00
<i>400 - CAPITAL OUTLAYS</i>				
100.3300.3326 54-2500	Other Equipment	14,189.00	0.00	(14,189.00)
<i>Account Classification Total: 400 - CAPITAL OUTLAYS</i>		\$14,189.00	\$0.00	(\$14,189.00)
<i>700 - OTHER COSTS</i>				
100.3300.3326 57-3100	Claims	0.00	0.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$0.00	\$0.00	\$0.00
Division Total: 3326 - Jail Operations		\$4,873,802.11	\$5,216,809.21	\$343,007.10
Work Release & Details	Work Release & Details	\$0.00	3,037,465.00	\$3,037,465.00
Department Total: 3300 - Sheriff		\$10,697,539.43	\$14,193,062.40	\$3,495,522.97
Department: 3400 - Troup County Corrections				
Division: 3410 - CI Administration				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.3400.3410 51-1100	Regular Employees	1,682,243.71	0.00	(1,682,243.71)
100.3400.3410 51-1200	Part-time Employees	15,000.00	0.00	(15,000.00)
100.3400.3410 51-1300	Overtime	57,592.00	0.00	(57,592.00)
100.3400.3410 51-2101	Dental Insurance	0.00	0.00	0.00
100.3400.3410 51-2102	Medical Insurance	565,607.00	0.00	(565,607.00)
100.3400.3410 51-2103	Life Insurance	4,747.08	0.00	(4,747.08)
100.3400.3410 51-2200	Social Security (FICA) Contributions	104,707.65	0.00	(104,707.65)
100.3400.3410 51-2300	Medicare	24,488.61	0.00	(24,488.61)
100.3400.3410 51-2400	Retirement Contribution	223,166.31	0.00	(223,166.31)
100.3400.3410 51-2700	Workers Compensation	47,361.04	0.00	(47,361.04)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BI</i>		\$2,724,913.40	\$0.00	(\$2,724,913.40)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.3400.3410 52-1206	Employee Medical Exam	1,500.00	0.00	(1,500.00)
100.3400.3410 52-1208	Medical Fees	293,700.00	0.00	(293,700.00)
100.3400.3410 52-3851	Contract Cost Allocation	11,611.00	0.00	(11,611.00)
100.3400.3410 52-2141	Grounds Maintenance	200.00	0.00	(200.00)
100.3400.3410 52-2142	Grounds Improvements	500.00	0.00	(500.00)

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Department Detail

G/L Account Number	Account Description	2017 Amended Budget	FY 18 Proposed Budget	Increase (Decrease)
100.3400.3410 52-2201	Computer Maintenance	400.00	0.00	(400.00)
100.3400.3410 52-2202	Equipment Repairs and Maintenance	19,500.00	0.00	(19,500.00)
100.3400.3410 52-2203	Vehicle Repairs and Maintenance	5,000.00	0.00	(5,000.00)
100.3400.3410 52-2204	Building Repairs and Maintenance	48,000.00	0.00	(48,000.00)
100.3400.3410 52-3101	General Liability Insurance	12,222.00	0.00	(12,222.00)
100.3400.3410 52-3102	Law Enforcement Liability	31,203.00	0.00	(31,203.00)
100.3400.3410 52-3103	Auto Insurance	11,351.00	0.00	(11,351.00)
100.3400.3410 52-3105	Building and Property Insurance	6,892.00	0.00	(6,892.00)
100.3400.3410 52-3106	Bonds Fidelity	1,000.00	0.00	(1,000.00)
100.3400.3410 52-3201	Communications	8,000.00	0.00	(8,000.00)
100.3400.3410 52-3203	Postage and Shipping	900.00	0.00	(900.00)
100.3400.3410 52-3204	Non-Telephone Communication	1,000.00	0.00	(1,000.00)
100.3400.3410 52-3205	Cell Phone	0.00	0.00	0.00
100.3400.3410 52-3300	Advertising	500.00	0.00	(500.00)
100.3400.3410 52-3400	Printing and Binding	1,500.00	0.00	(1,500.00)
100.3400.3410 52-3500	Travel	3,000.00	0.00	(3,000.00)
100.3400.3410 52-3601	Dues, Certification Fees, Subscriptions	75.00	0.00	(75.00)
100.3400.3410 52-3700	Education and Training	1,500.00	0.00	(1,500.00)
100.3400.3410 52-3852	Contract Services	66,800.00	0.00	(66,800.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$526,354.00	\$0.00	(\$526,354.00)
<i>300 - SUPPLIES</i>				
100.3400.3410 53-1101	Office Supplies	8,000.00	0.00	(8,000.00)
100.3400.3410 53-1102	Uniforms	12,200.00	0.00	(12,200.00)
100.3400.3410 53-1104	Inmate Clothing	30,000.00	0.00	(30,000.00)
100.3400.3410 53-1105	Inmate Supplies	21,700.00	0.00	(21,700.00)
100.3400.3410 53-1106	Photo Supplies and Processing	1,500.00	0.00	(1,500.00)
100.3400.3410 53-1107	Janitorial Supplies	23,500.00	0.00	(23,500.00)
100.3400.3410 53-1108	Tactical Defense Supplies	8,300.00	0.00	(8,300.00)
100.3400.3410 53-1112	Employee Awards Program	2,500.00	0.00	(2,500.00)
100.3400.3410 53-1123	Tires and Tubes	3,000.00	0.00	(3,000.00)
100.3400.3410 53-1230	Utilities	267,650.00	0.00	(267,650.00)
100.3400.3410 53-1240	Bottled Gas	100.00	0.00	(100.00)
100.3400.3410 53-1270	Auto Fuel	9,800.00	0.00	(9,800.00)
100.3400.3410 53-1301	Food Table Supplies	359,066.00	0.00	(359,066.00)
100.3400.3410 53-1600	Small Equipment	1,350.00	0.00	(1,350.00)
100.3400.3410 53-1805	Computer Hardware / Software	500.00	0.00	(500.00)
100.3400.3410 53-1815	Office Furniture	700.00	0.00	(700.00)
100.3400.3410 53-1820	Communications Equipment	1,500.00	0.00	(1,500.00)
100.3400.3410 53-1830	Other Equipment	7,294.00	0.00	(7,294.00)
100.3400.3410 53-1840	Non Cap Communications Equipment	16,890.00	0.00	(16,890.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$775,550.00	\$0.00	(\$775,550.00)
<i>400 - CAPITAL OUTLAYS</i>				
100.3400.3410 54-2200	Vehicles	0.00	0.00	0.00
100.3400.3410 54-2500	Other Equipment	30,034.00	0.00	(30,034.00)

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100.3400.3410 54-2510	Office Equipment	13,200.00	0.00	(13,200.00)
<i>Account Classification Total: 400 - CAPITAL OUTLAYS</i>		\$43,234.00	\$0.00	(\$43,234.00)
<i>700 - OTHER COSTS</i>				
100.3400.3410 57-3100	Claims	0.00	0.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$0.00	\$0.00	\$0.00
Division Total: 3410 - CI Administration		\$4,070,051.40	\$0.00	(\$4,070,051.40)
Division: 3421 - Contract Details				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.3400.3421 51-1100	Regular Employees	324,893.53	0.00	(324,893.53)
100.3400.3421 51-1200	Part-time Employees	0.00	0.00	0.00
100.3400.3421 51-1300	Overtime	11,000.00	0.00	(11,000.00)
100.3400.3421 51-2101	Dental Insurance	0.00	0.00	0.00
100.3400.3421 51-2102	Medical Insurance	121,993.30	0.00	(121,993.30)
100.3400.3421 51-2103	Life Insurance	912.42	0.00	(912.42)
100.3400.3421 51-2200	Social Security (FICA) Contributions	20,143.25	0.00	(20,143.25)
100.3400.3421 51-2300	Medicare	4,710.92	0.00	(4,710.92)
100.3400.3421 51-2400	Retirement Contribution	43,442.49	0.00	(43,442.49)
100.3400.3421 51-2700	Workers Compensation	9,479.47	0.00	(9,479.47)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$536,575.38	\$0.00	(\$536,575.38)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.3400.3421 52-3101	General Liability Insurance	137.00	0.00	(137.00)
100.3400.3421 52-3102	Law Enforcement Liability	1,950.00	0.00	(1,950.00)
100.3400.3421 52-3103	Auto Insurance	541.00	0.00	(541.00)
100.3400.3421 52-3201	Communications	0.00	0.00	0.00
100.3400.3421 52-3204	Non-Telephone Communication	600.00	0.00	(600.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$3,228.00	\$0.00	(\$3,228.00)
<i>300 - SUPPLIES</i>				
100.3400.3421 53-1102	Uniforms	1,800.00	0.00	(1,800.00)
100.3400.3421 53-1270	Auto Fuel	0.00	0.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$1,800.00	\$0.00	(\$1,800.00)
Division Total: 3421 - Contract Details		\$541,603.38	\$0.00	(\$541,603.38)
Division: 3480 - Work Release Program				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.3400.3480 51-1100	Regular Employees	210,328.25	0.00	(210,328.25)
100.3400.3480 51-1300	Overtime	6,850.00	0.00	(6,850.00)
100.3400.3480 51-2101	Dental Insurance	0.00	0.00	0.00
100.3400.3480 51-2102	Medical Insurance	44,361.20	0.00	(44,361.20)
100.3400.3480 51-2103	Life Insurance	585.75	0.00	(585.75)
100.3400.3480 51-2200	Social Security (FICA) Contributions	13,093.43	0.00	(13,093.43)
100.3400.3480 51-2300	Medicare	3,062.33	0.00	(3,062.33)
100.3400.3480 51-2400	Retirement Contribution	28,278.89	0.00	(28,278.89)
100.3400.3480 51-2700	Workers Compensation	6,171.36	0.00	(6,171.36)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$312,731.21	\$0.00	(\$312,731.21)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.3400.3480 52-1206	Employee Medical Exam	200.00	0.00	(200.00)

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100.3400.3480 52-3851	Contract Cost Allocation	1,106.00	0.00	(1,106.00)
100.3400.3480 52-2141	Grounds Maintenance	500.00	0.00	(500.00)
100.3400.3480 52-2201	Computer Maintenance	200.00	0.00	(200.00)
100.3400.3480 52-2202	Equipment Repairs and Maintenance	4,000.00	0.00	(4,000.00)
100.3400.3480 52-2203	Vehicle Repairs and Maintenance	1,500.00	0.00	(1,500.00)
100.3400.3480 52-2204	Building Repairs and Maintenance	4,000.00	0.00	(4,000.00)
100.3400.3480 52-3101	General Liability Insurance	824.00	0.00	(824.00)
100.3400.3480 52-3102	Law Enforcement Liability	2,340.00	0.00	(2,340.00)
100.3400.3480 52-3103	Auto Insurance	1,622.00	0.00	(1,622.00)
100.3400.3480 52-3105	Building and Property Insurance	262.00	0.00	(262.00)
100.3400.3480 52-3106	Bonds Fidelity	425.00	0.00	(425.00)
100.3400.3480 52-3201	Communications	2,300.00	0.00	(2,300.00)
100.3400.3480 52-3203	Postage and Shipping	100.00	0.00	(100.00)
100.3400.3480 52-3205	Cell Phone	0.00	0.00	0.00
100.3400.3480 52-3400	Printing and Binding	1,000.00	0.00	(1,000.00)
100.3400.3480 52-3700	Education and Training	100.00	0.00	(100.00)
100.3400.3480 52-3852	Contract Services	6,500.00	0.00	(6,500.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$26,979.00	\$0.00	(\$26,979.00)
<i>300 - SUPPLIES</i>				
100.3400.3480 53-1101	Office Supplies	1,500.00	0.00	(1,500.00)
100.3400.3480 53-1102	Uniforms	1,400.00	0.00	(1,400.00)
100.3400.3480 53-1105	Inmate Supplies	1,500.00	0.00	(1,500.00)
100.3400.3480 53-1107	Janitorial Supplies	1,500.00	0.00	(1,500.00)
100.3400.3480 53-1114	Intoximeter Supplies	3,015.00	0.00	(3,015.00)
100.3400.3480 53-1123	Tires and Tubes	400.00	0.00	(400.00)
100.3400.3480 53-1125	Drug Testing/Monitoring Supplies	2,500.00	0.00	(2,500.00)
100.3400.3480 53-1230	Utilities	20,000.00	0.00	(20,000.00)
100.3400.3480 53-1270	Auto Fuel	3,000.00	0.00	(3,000.00)
100.3400.3480 53-1301	Food Table Supplies	55,637.00	0.00	(55,637.00)
100.3400.3480 53-1600	Small Equipment	100.00	0.00	(100.00)
100.3400.3480 53-1805	Computer Hardware / Software	300.00	0.00	(300.00)
100.3400.3480 53-1820	CI Transition	0.00	0.00	0.00
100.3400.3480 53-1830	Other Equipment	1,500.00	0.00	(1,500.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$92,352.00	\$0.00	(\$92,352.00)
Division Total: 3480 - Work Release Program		\$432,062.21	\$0.00	(\$432,062.21)
Department Total: 3400 - Troup County Corrections		\$5,043,716.99	\$0.00	(\$5,043,716.99)
Department: 3500 - Fire and Rescue				
Division: 3510 - Fire Administration				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.3500.3510 51-1100	Regular Employees	2,345,321.91	2,420,256.54	74,934.63
100.3500.3510 51-1200	Part-time Employees	22,620.00	22,620.00	0.00
100.3500.3510 51-1300	Overtime	175,000.00	183,750.00	8,750.00
100.3500.3510 51-2101	Dental Insurance	0.00	0.00	0.00
100.3500.3510 51-2102	Medical Insurance	632,147.43	624,201.43	(7,946.00)
100.3500.3510 51-2103	Life Insurance	6,590.42	6,492.44	(97.98)

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100.3500.3510 51-2200	Social Security (FICA) Contributions	150,624.95	159,344.76	8,719.81
100.3500.3510 51-2300	Medicare	36,046.35	38,086.12	2,039.77
100.3500.3510 51-2400	Retirement Contribution	316,702.24	361,360.24	44,658.00
100.3500.3510 51-2700	Workers Compensation	55,271.28	50,440.26	(4,831.02)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BL</i>		\$3,740,324.58	\$3,866,551.79	\$126,227.21
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.3500.3510 52-1206	Employee Medical Exam	1,450.00	1,450.00	0.00
100.3500.3510 52-3851	Contract Cost Allocation	8,293.00	8,128.00	(165.00)
100.3500.3510 52-2142	Grounds Improvements	4,000.00	3,000.00	(1,000.00)
100.3500.3510 52-2201	Computer Maintenance	400.00	0.00	(400.00)
100.3500.3510 52-2202	Equipment Repairs and Maintenance	8,900.00	10,000.00	1,100.00
100.3500.3510 52-2203	Vehicle Repairs and Maintenance	50,000.00	50,000.00	0.00
100.3500.3510 52-2204	Building Repairs and Maintenance	12,000.00	12,000.00	0.00
100.3500.3510 52-3101	General Liability Insurance	7,965.00	5,300.00	(2,665.00)
100.3500.3510 52-3103	Auto Insurance	20,541.00	23,328.00	2,787.00
100.3500.3510 52-3105	Building and Property Insurance	3,509.00	3,806.00	297.00
100.3500.3510 52-3106	Bonds Fidelity	400.00	367.00	(33.00)
100.3500.3510 52-3201	Communications	23,000.00	19,354.00	(3,646.00)
100.3500.3510 52-3203	Postage and Shipping	150.00	150.00	0.00
100.3500.3510 52-3204	Non-Telephone Communication	3,000.00	3,000.00	0.00
100.3500.3510 52-3205	Cell Phone	0.00	3,646.00	3,646.00
100.3500.3510 52-3300	Advertising	250.00	250.00	0.00
100.3500.3510 52-3400	Printing and Binding	750.00	500.00	(250.00)
100.3500.3510 52-3500	Travel	2,100.00	2,100.00	0.00
100.3500.3510 52-3505	Mileage - Non-Overnight Travel	300.00	300.00	0.00
100.3500.3510 52-3601	Dues, Certification Fees, Subscriptions	4,000.00	2,000.00	(2,000.00)
100.3500.3510 52-3605	Motor Vehicle Impact Fee - GA,DOR	0.00	1,900.00	1,900.00
100.3500.3510 52-3700	Education and Training	10,000.00	10,000.00	0.00
100.3500.3510 52-3852	Contract Services	32,000.00	35,834.00	3,834.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$193,008.00	\$196,413.00	\$3,405.00
<i>300 - SUPPLIES</i>				
100.3500.3510 53-1101	Office Supplies	2,250.00	3,000.00	750.00
100.3500.3510 53-1102	Uniforms	25,000.00	26,250.00	1,250.00
100.3500.3510 53-1103	Protective Clothing	5,000.00	5,000.00	0.00
100.3500.3510 53-1106	Photo Supplies and Processing	100.00	100.00	0.00
100.3500.3510 53-1107	Janitorial Supplies	3,500.00	3,500.00	0.00
100.3500.3510 53-1109	Medical Rescue Supplies	23,000.00	9,000.00	(14,000.00)
100.3500.3510 53-1110	Program Supplies and Materials	2,000.00	4,000.00	2,000.00
100.3500.3510 53-1112	Employee Awards Program	1,800.00	1,800.00	0.00
100.3500.3510 53-1120	Hazardous Materials Agents	2,000.00	2,000.00	0.00
100.3500.3510 53-1123	Tires and Tubes	18,000.00	12,000.00	(6,000.00)
100.3500.3510 53-1230	Utilities	50,000.00	50,000.00	0.00
100.3500.3510 53-1240	Bottled Gas	11,400.00	9,000.00	(2,400.00)
100.3500.3510 53-1270	Auto Fuel	62,000.00	63,000.00	1,000.00

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100.3500.3510 53-1805	Computer Hardware / Software	5,000.00	3,000.00	(2,000.00)
100.3500.3510 53-1810	Office Equipment	1,000.00	1,000.00	0.00
100.3500.3510 53-1820	Communications Equipment	0.00	0.00	0.00
100.3500.3510 53-1830	Other Equipment	52,453.00	10,000.00	(42,453.00)
100.3500.3510 53-1840	Non Cap Communications Equipment	3,200.00	3,600.00	400.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$267,703.00	\$206,250.00	(\$61,453.00)
<i>400 - CAPITAL OUTLAYS</i>				
100.3500.3510 54-2200	Vehicles	30,127.00	43,000.00	12,873.00
100.3500.3510 54-2400	Computers and Software	0.00	8,000.00	8,000.00
100.3500.3510 54-2500	Other Equipment	43,900.00	14,500.00	(29,400.00)
<i>Account Classification Total: 400 - CAPITAL OUTLAYS</i>		\$74,027.00	\$65,500.00	(\$8,527.00)
Division Total: 3510 - Fire Administration		\$4,275,062.58	\$4,334,714.79	\$59,652.21
Division: 3920 - Emergency Management				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.3500.3920 51-1100	Regular Employees	0.00	0.00	0.00
100.3500.3920 51-1300	Overtime	0.00	0.00	0.00
100.3500.3920 51-2101	Dental Insurance	0.00	0.00	0.00
100.3500.3920 51-2102	Medical Insurance	0.00	0.00	0.00
100.3500.3920 51-2103	Life Insurance	0.00	0.00	0.00
100.3500.3920 51-2200	Social Security (FICA) Contributions	0.00	0.00	0.00
100.3500.3920 51-2300	Medicare	0.00	0.00	0.00
100.3500.3920 51-2400	Retirement Contribution	0.00	0.00	0.00
100.3500.3920 51-2700	Workers Compensation	0.00	0.00	0.00
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$0.00	\$0.00	\$0.00
Division Total: 3920 - Emergency Management		\$0.00	\$0.00	\$0.00
Department Total: 3500 - Fire and Rescue		\$4,275,062.58	\$4,334,714.79	\$59,652.21
Department: 3700 - Coroner				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.3700 51-1100	Regular Employees	26,201.00	16,800.00	(9,401.00)
100.3700 51-1200	Part-time Employees	8,500.00	10,501.00	2,001.00
100.3700 51-2101	Dental Insurance	0.00	0.00	0.00
100.3700 51-2102	Medical Insurance	11,091.00	10,951.16	(139.84)
100.3700 51-2103	Life Insurance	46.00	42.00	(4.00)
100.3700 51-2200	Social Security (FICA) Contributions	1,563.00	1,693.00	130.00
100.3700 51-2300	Medicare	366.00	396.00	30.00
100.3700 51-2700	Workers Compensation	537.00	568.00	31.00
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$48,304.00	\$40,951.16	(\$7,352.84)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.3700 52-1206	Employee Medical Exam	30.00	0.00	(30.00)
100.3700 52-1209	Hospital and Doctor Fees	900.00	0.00	(900.00)
100.3700 52-3851	Contract Cost Allocation	553.00	542.00	(11.00)
100.3700 52-3101	General Liability Insurance	206.00	137.00	(69.00)
100.3700 52-3102	Law Enforcement Liability	390.00	390.00	0.00
100.3700 52-3106	Bonds Fidelity	200.00	200.00	0.00
100.3700 52-3201	Communications	1,663.00	40.00	(1,623.00)

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100.3700 52-3204	Non-Telephone Communication	1,200.00	1,200.00	0.00
100.3700 52-3205	Cell Phone	0.00	1,800.00	1,800.00
100.3700 52-3500	Travel	550.00	1,600.00	1,050.00
100.3700 52-3505	Mileage - Non-Overnight Travel	1,700.00	3,905.00	2,205.00
100.3700 52-3601	Dues, Certification Fees, Subscriptions	150.00	150.00	0.00
100.3700 52-3700	Education and Training	960.00	3,223.00	2,263.00
100.3700 52-3852	Contract Services	22,725.00	32,000.00	9,275.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$31,227.00	\$45,187.00	\$13,960.00
<i>300 - SUPPLIES</i>				
100.3700 53-1101	Office Supplies	0.00	0.00	0.00
100.3700 53-1109	Medical Rescue Supplies	572.00	1,345.00	773.00
100.3700 53-1805	Computer Hardware / Software	0.00	3,375.00	3,375.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$572.00	\$4,720.00	\$4,148.00
Department Total: 3700 - Coroner		\$80,103.00	\$90,858.16	\$10,755.16
Department: 3900 - Marshal				
Division: 3905 - Marshal Administration				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.3900.3905 51-1100	Regular Employees	207,955.51	218,795.46	10,839.95
100.3900.3905 51-1200	Part-time Employees	0.00	0.00	0.00
100.3900.3905 51-1300	Overtime	400.00	1,000.00	600.00
100.3900.3905 51-2101	Dental Insurance	0.00	0.00	0.00
100.3900.3905 51-2102	Medical Insurance	55,452.00	54,754.53	(697.47)
100.3900.3905 51-2103	Life Insurance	576.00	563.75	(12.25)
100.3900.3905 51-2200	Social Security (FICA) Contributions	12,608.57	13,627.33	1,018.76
100.3900.3905 51-2300	Medicare	2,949.14	3,187.04	237.90
100.3900.3905 51-2400	Retirement Contribution	28,089.07	32,468.77	4,379.70
100.3900.3905 51-2700	Workers Compensation	5,461.95	4,948.84	(513.11)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BI</i>		\$313,492.24	\$329,345.72	\$15,853.48
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.3900.3905 52-1206	Employee Medical Exam	200.00	300.00	100.00
100.3900.3905 52-3851	Contract Cost Allocation	4,187.00	3,888.00	(299.00)
100.3900.3905 52-2202	Equipment Repairs and Maintenance	800.00	1,500.00	700.00
100.3900.3905 52-2203	Vehicle Repairs and Maintenance	2,200.00	3,000.00	800.00
100.3900.3905 52-2204	Building Repairs and Maintenance	758.00	758.00	0.00
100.3900.3905 52-3101	General Liability Insurance	687.00	457.00	(230.00)
100.3900.3905 52-3102	Law Enforcement Liability	1,950.00	1,950.00	0.00
100.3900.3905 52-3103	Auto Insurance	3,784.00	1,707.00	(2,077.00)
100.3900.3905 52-3105	Building and Property Insurance	580.00	629.00	49.00
100.3900.3905 52-3106	Bonds Fidelity	217.00	400.00	183.00
100.3900.3905 52-3201	Communications	7,500.00	4,500.00	(3,000.00)
100.3900.3905 52-3203	Postage and Shipping	3,300.00	1,500.00	(1,800.00)
100.3900.3905 52-3205	Cell Phone	0.00	3,600.00	3,600.00
100.3900.3905 52-3400	Printing and Binding	1,500.00	1,500.00	0.00
100.3900.3905 52-3500	Travel	2,000.00	2,500.00	500.00

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100.3900.3905 52-3601	Dues, Certification Fees, Subscriptions	1,000.00	1,000.00	0.00
100.3900.3905 52-3700	Education and Training	2,600.00	3,000.00	400.00
100.3900.3905 52-3852	Contract Services	1,000.00	1,200.00	200.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$34,263.00	\$33,389.00	(\$874.00)
<i>300 - SUPPLIES</i>				
100.3900.3905 53-1101	Office Supplies	2,000.00	2,000.00	0.00
100.3900.3905 53-1102	Uniforms	2,000.00	1,200.00	(800.00)
100.3900.3905 53-1106	Photo Supplies and Processing	100.00	100.00	0.00
100.3900.3905 53-1108	Tactical Defense Supplies	2,000.00	6,000.00	4,000.00
100.3900.3905 53-1123	Tires and Tubes	2,500.00	3,500.00	1,000.00
100.3900.3905 53-1230	Utilities	2,906.00	2,654.00	(252.00)
100.3900.3905 53-1270	Auto Fuel	15,000.00	18,000.00	3,000.00
100.3900.3905 53-1805	Computer Hardware / Software	1,000.00	1,000.00	0.00
100.3900.3905 53-1830	Other Equipment	2,000.00	1,000.00	(1,000.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$29,506.00	\$35,454.00	\$5,948.00
<i>400 - CAPITAL OUTLAYS</i>				
100.3900.3905 54-2200	Vehicles	24,737.00	1.00	(24,736.00)
<i>Account Classification Total: 400 - CAPITAL OUTLAYS</i>		\$24,737.00	\$1.00	(\$24,736.00)
Division Total: 3905 - Marshal Administration		\$401,998.24	\$398,189.72	(\$3,808.52)
Division: 3910 - Animal Control				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.3900.3910 51-1100	Regular Employees	35,015.05	34,176.22	(838.83)
100.3900.3910 51-1300	Overtime	500.00	1,000.00	500.00
100.3900.3910 51-2101	Dental Insurance	0.00	0.00	0.00
100.3900.3910 51-2102	Medical Insurance	11,090.55	10,950.91	(139.64)
100.3900.3910 51-2103	Life Insurance	99.25	90.75	(8.50)
100.3900.3910 51-2200	Social Security (FICA) Contributions	2,139.88	2,180.93	41.05
100.3900.3910 51-2300	Medicare	501.13	510.06	8.93
100.3900.3910 51-2400	Retirement Contribution	4,708.54	5,804.55	1,096.01
100.3900.3910 51-2700	Workers Compensation	1,028.14	871.52	(156.62)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$55,082.54	\$55,584.93	\$502.39
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.3900.3910 52-1206	Employee Medical Exam	100.00	300.00	200.00
100.3900.3910 52-2202	Equipment Repairs and Maintenance	300.00	500.00	200.00
100.3900.3910 52-2203	Vehicle Repairs and Maintenance	1,500.00	1,200.00	(300.00)
100.3900.3910 52-3101	General Liability Insurance	137.00	91.00	(46.00)
100.3900.3910 52-3102	Law Enforcement Liability	390.00	390.00	0.00
100.3900.3910 52-3103	Auto Insurance	1,081.00	1,138.00	57.00
100.3900.3910 52-3106	Bonds Fidelity	300.00	300.00	0.00
100.3900.3910 52-3300	Advertising	300.00	300.00	0.00
100.3900.3910 52-3500	Travel	500.00	1,000.00	500.00
100.3900.3910 52-3601	Dues, Certification Fees, Subscriptions	0.00	500.00	500.00
100.3900.3910 52-3608	Housing of Animals	60,000.00	70,000.00	10,000.00
100.3900.3910 52-3700	Education and Training	1,000.00	0.00	(1,000.00)

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<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$65,608.00	\$75,719.00	\$10,111.00
<i>300 - SUPPLIES</i>				
100.3900.3910 53-1101	Office Supplies	500.00	1,000.00	500.00
100.3900.3910 53-1102	Uniforms	1,000.00	1,000.00	0.00
100.3900.3910 53-1123	Tires and Tubes	1,900.00	2,500.00	600.00
100.3900.3910 53-1124	Animal Control Supplies	3,200.00	1,000.00	(2,200.00)
100.3900.3910 53-1270	Auto Fuel	9,000.00	12,000.00	3,000.00
100.3900.3910 53-1830	Other Equipment	1,200.00	500.00	(700.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$16,800.00	\$18,000.00	\$1,200.00
<i>400 - CAPITAL OUTLAYS</i>				
100.3900.3910 54-2200	Vehicles	0.00	1.00	1.00
<i>Account Classification Total: 400 - CAPITAL OUTLAYS</i>		\$0.00	\$1.00	\$1.00
Division Total: 3910 - Animal Control		\$137,490.54	\$149,304.93	\$11,814.39
Department Total: 3900 - Marshal		\$539,488.78	\$547,494.65	\$8,005.87
Department: 4200 - Roads and Engineering				
Division: 4210 - Roads & Engineering Admin				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.4200.4210 51-1100	Regular Employees	785,772.20	837,734.82	51,962.62
100.4200.4210 51-1200	Part-time Employees	16,257.00	16,256.24	(0.76)
100.4200.4210 51-1300	Overtime	31,000.00	31,000.00	0.00
100.4200.4210 51-2101	Dental Insurance	0.00	0.00	0.00
100.4200.4210 51-2102	Medical Insurance	243,987.18	240,919.48	(3,067.70)
100.4200.4210 51-2103	Life Insurance	2,128.46	2,157.36	28.90
100.4200.4210 51-2200	Social Security (FICA) Contributions	50,283.84	54,869.43	4,585.59
100.4200.4210 51-2300	Medicare	11,760.68	12,832.38	1,071.70
100.4200.4210 51-2400	Retirement Contribution	105,705.24	124,318.93	18,613.69
100.4200.4210 51-2700	Workers Compensation	42,439.12	37,218.22	(5,220.90)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$1,289,333.72	\$1,357,306.86	\$67,973.14
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.4200.4210 52-1206	Employee Medical Exam	800.00	800.00	0.00
100.4200.4210 52-1303	Surveying	500.00	500.00	0.00
100.4200.4210 52-3851	Contract Cost Allocation	3,317.00	3,251.00	(66.00)
100.4200.4210 52-2201	Computer Maintenance	250.00	250.00	0.00
100.4200.4210 52-2202	Equipment Repairs and Maintenance	32,000.00	33,000.00	1,000.00
100.4200.4210 52-2203	Vehicle Repairs and Maintenance	26,000.00	22,000.00	(4,000.00)
100.4200.4210 52-2204	Building Repairs and Maintenance	3,200.00	3,200.00	0.00
100.4200.4210 52-2205	Road/Bridge Repairs and Maintenance	2,000.00	2,000.00	0.00
100.4200.4210 52-2320	Rental of Equipment and Vehicles	500.00	500.00	0.00
100.4200.4210 52-3101	General Liability Insurance	3,296.00	2,239.00	(1,057.00)
100.4200.4210 52-3103	Auto Insurance	19,459.00	18,776.00	(683.00)
100.4200.4210 52-3105	Building and Property Insurance	294.00	319.00	25.00
100.4200.4210 52-3106	Bonds Fidelity	100.00	152.00	52.00
100.4200.4210 52-3201	Communications	6,000.00	3,000.00	(3,000.00)
100.4200.4210 52-3203	Postage and Shipping	200.00	100.00	(100.00)

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100.4200.4210 52-3205	Cell Phone	0.00	3,000.00	3,000.00
100.4200.4210 52-3300	Advertising	100.00	100.00	0.00
100.4200.4210 52-3400	Printing and Binding	150.00	150.00	0.00
100.4200.4210 52-3500	Travel	2,600.00	2,500.00	(100.00)
100.4200.4210 52-3505	Mileage - Non-Overnight Travel	400.00	400.00	0.00
100.4200.4210 52-3601	Dues, Certification Fees, Subscriptions	3,000.00	7,000.00	4,000.00
100.4200.4210 52-3700	Education and Training	1,400.00	1,200.00	(200.00)
100.4200.4210 52-3852	Contract Services	3,000.00	3,000.00	0.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$108,566.00	\$107,437.00	(\$1,129.00)
<i>300 - SUPPLIES</i>				
100.4200.4210 53-1101	Office Supplies	1,000.00	1,000.00	0.00
100.4200.4210 53-1102	Uniforms	4,000.00	3,500.00	(500.00)
100.4200.4210 53-1103	Protective Clothing	1,200.00	1,000.00	(200.00)
100.4200.4210 53-1107	Janitorial Supplies	1,000.00	1,000.00	0.00
100.4200.4210 53-1112	Employee Awards Program	1,000.00	1,000.00	0.00
100.4200.4210 53-1115	Road Maintenance Supplies	58,000.00	58,000.00	0.00
100.4200.4210 53-1116	Supplies-Blades, LP gas	500.00	500.00	0.00
100.4200.4210 53-1117	Seed and Fertilizer	5,000.00	4,000.00	(1,000.00)
100.4200.4210 53-1118	Drainage Pipe	2,500.00	3,000.00	500.00
100.4200.4210 53-1119	Sign Post Materials	10,000.00	9,000.00	(1,000.00)
100.4200.4210 53-1122	Erosion Control Supplies	500.00	500.00	0.00
100.4200.4210 53-1123	Tires and Tubes	13,000.00	13,000.00	0.00
100.4200.4210 53-1230	Utilities	16,500.00	16,500.00	0.00
100.4200.4210 53-1240	Bottled Gas	400.00	400.00	0.00
100.4200.4210 53-1270	Auto Fuel	112,000.00	98,000.00	(14,000.00)
100.4200.4210 53-1600	Small Equipment	1,000.00	1,000.00	0.00
100.4200.4210 53-1805	Computer Hardware / Software	2,200.00	1,000.00	(1,200.00)
100.4200.4210 53-1810	Office Equipment	200.00	200.00	0.00
100.4200.4210 53-1815	Office Furniture	300.00	300.00	0.00
100.4200.4210 53-1820	Communications Equipment	5,000.00	2,000.00	(3,000.00)
100.4200.4210 53-1830	Other Equipment	1,500.00	2,500.00	1,000.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$236,800.00	\$217,400.00	(\$19,400.00)
<i>400 - CAPITAL OUTLAYS</i>				
100.4200.4210 54-2200	Vehicles	29,000.00	0.00	(29,000.00)
100.4200.4210 54-2500	Other Equipment	0.00	0.00	0.00
<i>Account Classification Total: 400 - CAPITAL OUTLAYS</i>		\$29,000.00	\$0.00	(\$29,000.00)
<i>700 - OTHER COSTS</i>				
100.4200.4210 57-3100	Claims	0.00	0.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$0.00	\$0.00	\$0.00
Division Total: 4210 - Roads & Engineering Admin		\$1,663,699.72	\$1,682,143.86	\$18,444.14
Division: 4226 - CI - Paving Detail				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.4200.4226 51-1100	Regular Employees	31,524.87	0.00	(31,524.87)
100.4200.4226 51-1300	Overtime	3,400.00	0.00	(3,400.00)
100.4200.4226 51-2101	Dental Insurance	0.00	0.00	0.00

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100.4200.4226 51-2102	Medical Insurance	11,090.30	287.16	(10,803.14)
100.4200.4226 51-2103	Life Insurance	93.00	0.00	(93.00)
100.4200.4226 51-2200	Social Security (FICA) Contributions	2,103.33	0.00	(2,103.33)
100.4200.4226 51-2300	Medicare	491.91	0.00	(491.91)
100.4200.4226 51-2400	Retirement Contribution	4,224.61	337.52	(3,887.09)
100.4200.4226 51-2700	Workers Compensation	921.83	0.00	(921.83)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$53,849.85	\$624.67	(\$53,225.18)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.4200.4226 52-3102	Law Enforcement Liability	390.00	0.00	(390.00)
100.4200.4226 52-3103	Auto Insurance	7,568.00	0.00	(7,568.00)
100.4200.4226 52-3204	Non-Telephone Communication	200.00	0.00	(200.00)
100.4200.4226 52-3605	Motor Vehicle Impact Fee - GA,DOR	0.00	0.00	0.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$8,158.00	\$0.00	(\$8,158.00)
<i>300 - SUPPLIES</i>				
100.4200.4226 53-1102	Uniforms	200.00	0.00	(200.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$200.00	\$0.00	(\$200.00)
<i>700 - OTHER COSTS</i>				
100.4200.4226 57-3100	Claims	0.00	0.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$0.00	\$0.00	\$0.00
Division Total: 4226 - CI - Paving Detail		\$62,207.85	\$624.67	(\$61,583.18)
Division: 4228 - CI - ROW Detail				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.4200.4228 51-1100	Regular Employees	216,035.06	0.00	(216,035.06)
100.4200.4228 51-1300	Overtime	14,000.00	0.00	(14,000.00)
100.4200.4228 51-2101	Dental Insurance	0.00	0.00	0.00
100.4200.4228 51-2102	Medical Insurance	66,542.05	0.00	(66,542.05)
100.4200.4228 51-2103	Life Insurance	606.50	0.00	(606.50)
100.4200.4228 51-2200	Social Security (FICA) Contributions	13,890.95	0.00	(13,890.95)
100.4200.4228 51-2300	Medicare	3,249.17	0.00	(3,249.17)
100.4200.4228 51-2400	Retirement Contribution	29,068.82	0.00	(29,068.82)
100.4200.4228 51-2700	Workers Compensation	7,376.19	0.00	(7,376.19)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$350,768.74	\$0.00	(\$350,768.74)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.4200.4228 52-1206	Employee Medical Exam	100.00	0.00	(100.00)
100.4200.4228 52-2202	Equipment Repairs and Maintenance	14,900.00	0.00	(14,900.00)
100.4200.4228 52-2203	Vehicle Repairs and Maintenance	13,000.00	0.00	(13,000.00)
100.4200.4228 52-3102	Law Enforcement Liability	390.00	0.00	(390.00)
100.4200.4228 52-3103	Auto Insurance	541.00	0.00	(541.00)
100.4200.4228 52-3201	Communications	1,900.00	0.00	(1,900.00)
100.4200.4228 52-3204	Non-Telephone Communication	1,000.00	0.00	(1,000.00)
100.4200.4228 52-3205	Cell Phone	0.00	0.00	0.00
100.4200.4228 52-3605	Motor Vehicle Impact Fee - GA,DOR	0.00	0.00	0.00
100.4200.4228 52-3852	Contract Services	239,040.00	0.00	(239,040.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$270,871.00	\$0.00	(\$270,871.00)
<i>300 - SUPPLIES</i>				

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G/L Account Number	Account Description	2017 Amended Budget	FY 18 Proposed Budget	Increase (Decrease)
100.4200.4228 53-1102	Uniforms	1,200.00	0.00	(1,200.00)
100.4200.4228 53-1112	Employee Awards Program	0.00	0.00	0.00
100.4200.4228 53-1123	Tires and Tubes	5,000.00	0.00	(5,000.00)
100.4200.4228 53-1126	Parts and Supplies	3,500.00	0.00	(3,500.00)
100.4200.4228 53-1270	Auto Fuel	34,500.00	0.00	(34,500.00)
100.4200.4228 53-1830	Other Equipment	1,500.00	0.00	(1,500.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$45,700.00	\$0.00	(\$45,700.00)
<i>400 - CAPITAL OUTLAYS</i>				
100.4200.4228 54-2200	Vehicles	0.00	0.00	0.00
100.4200.4228 54-2500	Other Equipment	0.00	0.00	0.00
<i>Account Classification Total: 400 - CAPITAL OUTLAYS</i>		\$0.00	\$0.00	\$0.00
<i>700 - OTHER COSTS</i>				
100.4200.4228 57-3100	Claims	0.00	0.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$0.00	\$0.00	\$0.00
Division Total: 4228 - CI - ROW Detail		\$667,339.74	\$0.00	(\$667,339.74)
Department Total: 4200 - Roads and Engineering		\$2,393,247.31	\$1,682,768.54	(\$710,478.77)
Department: 4900 - Vehicle Maintenance and Shop				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.4900 51-1100	Regular Employees	264,804.56	297,320.66	32,516.10
100.4900 51-1300	Overtime	0.00	0.00	0.00
100.4900 51-2101	Dental Insurance	0.00	0.00	0.00
100.4900 51-2102	Medical Insurance	88,723.06	87,607.14	(1,115.92)
100.4900 51-2103	Life Insurance	749.67	802.43	52.76
100.4900 51-2200	Social Security (FICA) Contributions	15,922.63	18,433.87	2,511.24
100.4900 51-2300	Medicare	3,723.88	4,311.15	587.27
100.4900 51-2400	Retirement Contribution	36,072.11	44,819.43	8,747.32
100.4900 51-2700	Workers Compensation	5,778.81	5,619.12	(159.69)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$415,774.72	\$458,913.79	\$43,139.07
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.4900 52-1206	Employee Medical Exam	150.00	210.00	60.00
100.4900 52-3851	Contract Cost Allocation	1,659.00	1,626.00	(33.00)
100.4900 52-2202	Equipment Repairs and Maintenance	7,000.00	7,000.00	0.00
100.4900 52-2203	Vehicle Repairs and Maintenance	5,000.00	5,000.00	0.00
100.4900 52-2204	Building Repairs and Maintenance	2,500.00	2,500.00	0.00
100.4900 52-3101	General Liability Insurance	961.00	640.00	(321.00)
100.4900 52-3103	Auto Insurance	2,703.00	2,845.00	142.00
100.4900 52-3105	Building and Property Insurance	661.00	717.00	56.00
100.4900 52-3201	Communications	1,700.00	1,365.00	(335.00)
100.4900 52-3204	Non-Telephone Communication	333.00	333.00	0.00
100.4900 52-3205	Cell Phone	0.00	335.00	335.00
100.4900 52-3400	Printing and Binding	60.00	0.00	(60.00)
100.4900 52-3700	Education and Training	368.00	368.00	0.00
100.4900 52-3852	Contract Services	6,750.00	6,750.00	0.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$29,845.00	\$29,689.00	(\$156.00)
<i>300 - SUPPLIES</i>				

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G/L Account Number	Account Description	2017 Amended Budget	FY 18 Proposed Budget	Increase (Decrease)
100.4900 53-1101	Office Supplies	850.00	650.00	(200.00)
100.4900 53-1102	Uniforms	2,050.00	2,250.00	200.00
100.4900 53-1107	Janitorial Supplies	550.00	550.00	0.00
100.4900 53-1123	Tires and Tubes	3,000.00	3,000.00	0.00
100.4900 53-1126	Parts and Supplies	4,000.00	4,000.00	0.00
100.4900 53-1127	Materials and Supplies	5,000.00	5,000.00	0.00
100.4900 53-1230	Utilities	17,880.00	17,880.00	0.00
100.4900 53-1270	Auto Fuel	20,000.00	20,000.00	0.00
100.4900 53-1600	Small Equipment	2,000.00	2,000.00	0.00
100.4900 53-1805	Computer Hardware / Software	1,500.00	1,500.00	0.00
100.4900 53-1830	Other Equipment	2,300.00	2,300.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$59,130.00	\$59,130.00	\$0.00
<i>400 - CAPITAL OUTLAYS</i>				
100.4900 54-2200	Vehicles	0.00	0.00	0.00
<i>Account Classification Total: 400 - CAPITAL OUTLAYS</i>		\$0.00	\$0.00	\$0.00
<i>700 - OTHER COSTS</i>				
100.4900 57-3100	Claims	0.00	0.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$0.00	\$0.00	\$0.00
Department Total: 4900 - Vehicle Maintenance and Shop		\$504,749.72	\$547,732.79	\$42,983.07
Department: 5100 - Public Health				
Division: 5110 - Health Services				
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.5100.5110 52-1110	Public Health Department	265,786.00	265,786.00	0.00
100.5100.5110 52-1120	Mental Health (Pathways)	27,736.00	29,640.00	1,904.00
100.5100.5110 52-1125	Senior Corp Program	16,245.00	16,000.00	(245.00)
100.5100.5110 52-3105	Building and Property Insurance	5,193.00	5,632.00	439.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$314,960.00	\$317,058.00	\$2,098.00
Division Total: 5110 - Health Services		\$314,960.00	\$317,058.00	\$2,098.00
Department Total: 5100 - Public Health		\$314,960.00	\$317,058.00	\$2,098.00
Department: 5400 - Welfare				
Division: 5440 - DFCS				
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.5400.5440 52-3920	Burial Expense	7,000.00	7,000.00	0.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$7,000.00	\$7,000.00	\$0.00
<i>700 - OTHER COSTS</i>				
100.5400.5440 57-2001	Allocation	72,675.00	72,675.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$72,675.00	\$72,675.00	\$0.00
Division Total: 5440 - DFCS		\$79,675.00	\$79,675.00	\$0.00
Division: 5452 - Veteran Services				
<i>700 - OTHER COSTS</i>				
100.5400.5452 57-2001	Allocation	4,260.00	4,260.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$4,260.00	\$4,260.00	\$0.00
Division Total: 5452 - Veteran Services		\$4,260.00	\$4,260.00	\$0.00
Department Total: 5400 - Welfare		\$83,935.00	\$83,935.00	\$0.00
Department: 5610 - Extension Service				

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<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.5610 52-1204	Auditor (Outside)	120.00	500.00	380.00
100.5610 52-3851	Contract Cost Allocation	3,229.00	3,196.00	(33.00)
100.5610 52-2203	Vehicle Repairs and Maintenance	400.00	400.00	0.00
100.5610 52-3103	Auto Insurance	541.00	569.00	28.00
100.5610 52-3105	Building and Property Insurance	346.00	375.00	29.00
100.5610 52-3201	Communications	3,800.00	2,545.00	(1,255.00)
100.5610 52-3203	Postage and Shipping	600.00	600.00	0.00
100.5610 52-3205	Cell Phone	0.00	1,255.00	1,255.00
100.5610 52-3300	Advertising	115.00	115.00	0.00
100.5610 52-3500	Travel	3,000.00	4,000.00	1,000.00
100.5610 52-3505	Mileage - Non-Overnight Travel	5,000.00	5,000.00	0.00
100.5610 52-3601	Dues, Certification Fees, Subscriptions	200.00	300.00	100.00
100.5610 52-3700	Education and Training	800.00	1,800.00	1,000.00
100.5610 52-3852	Contract Services	87,926.00	101,238.00	13,312.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$106,077.00	\$121,893.00	\$15,816.00
<i>300 - SUPPLIES</i>				
100.5610 53-1101	Office Supplies	3,000.00	3,500.00	500.00
100.5610 53-1110	Program Supplies and Materials	1,000.00	2,000.00	1,000.00
100.5610 53-1123	Tires and Tubes	200.00	200.00	0.00
100.5610 53-1230	Utilities	9,000.00	9,000.00	0.00
100.5610 53-1270	Auto Fuel	1,200.00	1,200.00	0.00
100.5610 53-1400	Books and Periodicals	350.00	350.00	0.00
100.5610 53-1805	Computer Hardware / Software	1,880.00	1,500.00	(380.00)
100.5610 53-1810	Office Equipment	0.00	4,500.00	4,500.00
100.5610 53-1830	Other Equipment	1,500.00	1,500.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$18,130.00	\$23,750.00	\$5,620.00
Department Total: 5610 - Extension Service		\$124,207.00	\$145,643.00	\$21,436.00
Department: 6000 - Parks and Recreation				
Division: 5520 - Senior Centers				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.6000.5520 51-1200	Part-time Employees	0.00	0.00	0.00
100.6000.5520 51-2200	Social Security (FICA) Contributions	0.00	0.00	0.00
100.6000.5520 51-2300	Medicare	0.00	0.00	0.00
100.6000.5520 51-2700	Workers Compensation	0.00	0.00	0.00
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$0.00	\$0.00	\$0.00
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.6000.5520 52-2204	Building Repairs and Maintenance	0.00	0.00	0.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$0.00	\$0.00	\$0.00
Division Total: 5520 - Senior Centers		\$0.00	\$0.00	\$0.00
Division: 5540 - Troup Transit				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.6000.5540 51-1200	Part-time Employees	0.00	0.00	0.00
100.6000.5540 51-2200	Social Security (FICA) Contributions	0.00	0.00	0.00
100.6000.5540 51-2300	Medicare	0.00	0.00	0.00

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100.6000.5540 51-2700	Workers Compensation	0.00	0.00	0.00
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BI</i>		\$0.00	\$0.00	\$0.00
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.6000.5540 52-1206	Employee Medical Exam	0.00	0.00	0.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$0.00	\$0.00	\$0.00
Division Total: 5540 - Troup Transit		\$0.00	\$0.00	\$0.00
Division: 5550 - Summer Lunch Program				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.6000.5550 51-1200	Part-time Employees	0.00	0.00	0.00
100.6000.5550 51-2200	Social Security (FICA) Contributions	0.00	0.00	0.00
100.6000.5550 51-2300	Medicare	0.00	0.00	0.00
100.6000.5550 51-2700	Workers Compensation	0.00	0.00	0.00
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BI</i>		\$0.00	\$0.00	\$0.00
Division Total: 5550 - Summer Lunch Program		\$0.00	\$0.00	\$0.00
Division: 6110 - Parks and Rec Administration				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.6000.6110 51-1100	Regular Employees	558,694.71	618,999.68	60,304.97
100.6000.6110 51-1200	Part-time Employees	170,000.00	177,000.00	7,000.00
100.6000.6110 51-1300	Overtime	4,000.00	3,000.00	(1,000.00)
100.6000.6110 51-2101	Dental Insurance	0.00	0.00	0.00
100.6000.6110 51-2102	Medical Insurance	133,084.00	142,361.78	9,277.78
100.6000.6110 51-2103	Life Insurance	1,522.00	1,545.50	23.50
100.6000.6110 51-2200	Social Security (FICA) Contributions	41,490.62	46,450.38	4,959.76
100.6000.6110 51-2300	Medicare	10,450.48	11,585.50	1,135.02
100.6000.6110 51-2400	Retirement Contribution	76,280.56	92,628.80	16,348.24
100.6000.6110 51-2700	Workers Compensation	22,849.22	20,300.90	(2,548.32)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BI</i>		\$1,018,371.59	\$1,113,872.54	\$95,500.95
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.6000.6110 52-1206	Employee Medical Exam	500.00	500.00	0.00
100.6000.6110 52-3851	Contract Cost Allocation	12,164.00	11,921.00	(243.00)
100.6000.6110 52-2142	Grounds Improvements	7,500.00	7,500.00	0.00
100.6000.6110 52-2201	Computer Maintenance	750.00	750.00	0.00
100.6000.6110 52-2202	Equipment Repairs and Maintenance	6,000.00	6,000.00	0.00
100.6000.6110 52-2203	Vehicle Repairs and Maintenance	4,750.00	4,750.00	0.00
100.6000.6110 52-2204	Building Repairs and Maintenance	40,502.00	40,795.00	293.00
100.6000.6110 52-3101	General Liability Insurance	3,965.00	2,639.00	(1,326.00)
100.6000.6110 52-3103	Auto Insurance	8,649.00	9,672.00	1,023.00
100.6000.6110 52-3104	Participant Insurance	100.00	100.00	0.00
100.6000.6110 52-3105	Building and Property Insurance	3,994.00	4,332.00	338.00
100.6000.6110 52-3106	Bonds Fidelity	300.00	130.00	(170.00)
100.6000.6110 52-3201	Communications	17,000.00	5,000.00	(12,000.00)
100.6000.6110 52-3203	Postage and Shipping	1,000.00	1,000.00	0.00
100.6000.6110 52-3205	Cell Phone	0.00	12,000.00	12,000.00
100.6000.6110 52-3300	Advertising	1,616.00	1,600.00	(16.00)
100.6000.6110 52-3400	Printing and Binding	4,245.00	2,500.00	(1,745.00)

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100.6000.6110 52-3500	Travel	5,000.00	5,000.00	0.00
100.6000.6110 52-3505	Mileage - Non-Overnight Travel	400.00	400.00	0.00
100.6000.6110 52-3601	Dues, Certification Fees, Subscriptions	1,750.00	1,000.00	(750.00)
100.6000.6110 52-3605	Motor Vehicle Impact Fee - GA,DOR	0.00	50.00	50.00
100.6000.6110 52-3700	Education and Training	3,000.00	3,000.00	0.00
100.6000.6110 52-3852	Contract Services	125,194.00	125,000.00	(194.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$248,379.00	\$245,639.00	(\$2,740.00)
<i>300 - SUPPLIES</i>				
100.6000.6110 53-1101	Office Supplies	9,600.00	9,000.00	(600.00)
100.6000.6110 53-1107	Janitorial Supplies	9,000.00	6,125.00	(2,875.00)
100.6000.6110 53-1110	Program Supplies and Materials	15,470.00	14,000.00	(1,470.00)
100.6000.6110 53-1123	Tires and Tubes	1,600.00	2,000.00	400.00
100.6000.6110 53-1127	Materials and Supplies	17,316.00	18,530.00	1,214.00
100.6000.6110 53-1128	Concession Supplies	4,275.00	3,500.00	(775.00)
100.6000.6110 53-1150	Athletic Program Supplies	241,663.00	225,111.00	(16,552.00)
100.6000.6110 53-1160	Leisure Activities	300.00	500.00	200.00
100.6000.6110 53-1170	Special Events Supplies	27,200.00	26,800.00	(400.00)
100.6000.6110 53-1230	Utilities	245,000.00	245,000.00	0.00
100.6000.6110 53-1270	Auto Fuel	15,000.00	9,000.00	(6,000.00)
100.6000.6110 53-1600	Small Equipment	475.00	475.00	0.00
100.6000.6110 53-1805	Computer Hardware / Software	3,514.00	4,300.00	786.00
100.6000.6110 53-1810	Office Equipment	500.00	500.00	0.00
100.6000.6110 53-1830	Other Equipment	18,240.00	28,908.00	10,668.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$609,153.00	\$593,749.00	(\$15,404.00)
<i>400 - CAPITAL OUTLAYS</i>				
100.6000.6110 54-1200	Site Improvements	19,956.00	3.00	(19,953.00)
100.6000.6110 54-2400	Computers and Software	0.00	0.00	0.00
100.6000.6110 54-2500	Other Equipment	20,387.00	2.00	(20,385.00)
<i>Account Classification Total: 400 - CAPITAL OUTLAYS</i>		\$40,343.00	\$5.00	(\$40,338.00)
Division Total: 6110 - Parks and Rec Administration		\$1,916,246.59	\$1,953,265.54	\$37,018.95
Division: 6130 - Sports Facilities				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.6000.6130 51-1200	Part-time Employees	0.00	0.00	0.00
100.6000.6130 51-2200	Social Security (FICA) Contributions	0.00	0.00	0.00
100.6000.6130 51-2300	Medicare	0.00	0.00	0.00
100.6000.6130 51-2700	Workers Compensation	0.00	0.00	0.00
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$0.00	\$0.00	\$0.00
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.6000.6130 52-2202	Equipment Repairs and Maintenance	0.00	0.00	0.00
100.6000.6130 52-2204	Building Repairs and Maintenance	0.00	0.00	0.00
100.6000.6130 52-3852	Contract Services	0.00	0.00	0.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$0.00	\$0.00	\$0.00
<i>300 - SUPPLIES</i>				
100.6000.6130 53-1127	Materials and Supplies	0.00	0.00	0.00

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100.6000.6130 53-1301	Food Table Supplies	0.00	0.00	0.00
100.6000.6130 53-1600	Small Equipment	0.00	0.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$0.00	\$0.00	\$0.00
Division Total: 6130 - Sports Facilities		\$0.00	\$0.00	\$0.00
Division: 6220 - Parks and Facilities				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.6000.6220 51-1100	Regular Employees	317,624.18	321,534.46	3,910.28
100.6000.6220 51-1200	Part-time Employees	60,359.00	23,000.00	(37,359.00)
100.6000.6220 51-1300	Overtime	2,065.00	7,000.00	4,935.00
100.6000.6220 51-2101	Dental Insurance	0.00	0.00	0.00
100.6000.6220 51-2102	Medical Insurance	110,904.00	109,508.84	(1,395.16)
100.6000.6220 51-2103	Life Insurance	924.72	893.75	(30.97)
100.6000.6220 51-2200	Social Security (FICA) Contributions	22,882.22	21,795.12	(1,087.10)
100.6000.6220 51-2300	Medicare	5,352.03	5,097.25	(254.78)
100.6000.6220 51-2400	Retirement Contribution	42,437.29	47,715.43	5,278.14
100.6000.6220 51-2700	Workers Compensation	12,507.48	9,099.80	(3,407.68)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$575,055.92	\$545,644.64	(\$29,411.28)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.6000.6220 52-1206	Employee Medical Exam	250.00	100.00	(150.00)
100.6000.6220 52-3851	Contract Cost Allocation	1,106.00	1,084.00	(22.00)
100.6000.6220 52-2141	Grounds Maintenance	0.00	0.00	0.00
100.6000.6220 52-2142	Grounds Improvements	3,000.00	6,000.00	3,000.00
100.6000.6220 52-2202	Equipment Repairs and Maintenance	15,000.00	20,000.00	5,000.00
100.6000.6220 52-2203	Vehicle Repairs and Maintenance	5,000.00	5,000.00	0.00
100.6000.6220 52-2204	Building Repairs and Maintenance	17,000.00	17,000.00	0.00
100.6000.6220 52-3101	General Liability Insurance	1,493.00	994.00	(499.00)
100.6000.6220 52-3103	Auto Insurance	7,568.00	7,966.00	398.00
100.6000.6220 52-3105	Building and Property Insurance	5,917.00	6,418.00	501.00
100.6000.6220 52-3201	Communications	2,600.00	1,600.00	(1,000.00)
100.6000.6220 52-3205	Cell Phone	0.00	1,000.00	1,000.00
100.6000.6220 52-3400	Printing and Binding	0.00	0.00	0.00
100.6000.6220 52-3500	Travel	400.00	400.00	0.00
100.6000.6220 52-3700	Education and Training	600.00	600.00	0.00
100.6000.6220 52-3852	Contract Services	10,000.00	10,000.00	0.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$69,934.00	\$78,162.00	\$8,228.00
<i>300 - SUPPLIES</i>				
100.6000.6220 53-1101	Office Supplies	200.00	200.00	0.00
100.6000.6220 53-1107	Janitorial Supplies	7,000.00	10,000.00	3,000.00
100.6000.6220 53-1123	Tires and Tubes	1,500.00	1,500.00	0.00
100.6000.6220 53-1127	Materials and Supplies	23,100.00	24,000.00	900.00
100.6000.6220 53-1230	Utilities	85,000.00	81,000.00	(4,000.00)
100.6000.6220 53-1240	Bottled Gas	600.00	200.00	(400.00)
100.6000.6220 53-1270	Auto Fuel	26,300.00	10,000.00	(16,300.00)
100.6000.6220 53-1600	Small Equipment	1,000.00	1,500.00	500.00
100.6000.6220 53-1830	Other Equipment	14,000.00	17,000.00	3,000.00

Troup County Board of Commissioners

FY18 Proposed Budget

Department Detail

G/L Account Number	Account Description	2017 Amended Budget	FY 18 Proposed Budget	Increase (Decrease)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$158,700.00	\$145,400.00	(\$13,300.00)
<i>400 - CAPITAL OUTLAYS</i>				
100.6000.6220 54-2500	Other Equipment	0.00	7,000.00	7,000.00
<i>Account Classification Total: 400 - CAPITAL OUTLAYS</i>		\$0.00	\$7,000.00	\$7,000.00
Division Total: 6220 - Parks and Facilities		\$803,689.92	\$776,206.64	(\$27,483.28)
Department Total: 6000 - Parks and Recreation		\$2,719,936.51	\$2,729,472.18	\$9,535.67
Department: 6500 - Libraries				
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.6500 52-3105	Building and Property Insurance	0.00	300.00	300.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$0.00	\$300.00	\$300.00
<i>700 - OTHER COSTS</i>				
100.6500 57-1100	LaGrange Memorial Library	418,625.00	418,625.00	0.00
100.6500 57-1210	City of Hogansville	129,950.00	129,950.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$548,575.00	\$548,575.00	\$0.00
Department Total: 6500 - Libraries		\$548,575.00	\$548,875.00	\$300.00
Department: 7000 - Community Development				
Division: 7140 - Georgia Forestry Commission				
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.7000.7140 52-1310	Georgia Forestry Commission	17,776.00	17,776.00	0.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$17,776.00	\$17,776.00	\$0.00
Division Total: 7140 - Georgia Forestry Commission		\$17,776.00	\$17,776.00	\$0.00
Division: 7220 - Building Inspections				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.7000.7220 51-1100	Regular Employees	115,457.11	123,110.00	7,652.89
100.7000.7220 51-2101	Dental Insurance	0.00	0.00	0.00
100.7000.7220 51-2102	Medical Insurance	33,271.65	32,852.72	(418.93)
100.7000.7220 51-2103	Life Insurance	330.50	327.25	(3.25)
100.7000.7220 51-2200	Social Security (FICA) Contributions	6,973.04	7,632.81	659.77
100.7000.7220 51-2300	Medicare	1,631.15	1,785.10	153.95
100.7000.7220 51-2400	Retirement Contribution	15,564.05	18,269.22	2,705.17
100.7000.7220 51-2700	Workers Compensation	1,956.24	2,057.90	101.66
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$175,183.74	\$186,035.00	\$10,851.26
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.7000.7220 52-1206	Employee Medical Exam	90.00	90.00	0.00
100.7000.7220 52-3851	Contract Cost Allocation	7,367.00	6,722.00	(645.00)
100.7000.7220 52-2140	Demolitions	5,770.00	3,000.00	(2,770.00)
100.7000.7220 52-2203	Vehicle Repairs and Maintenance	2,000.00	2,000.00	0.00
100.7000.7220 52-2204	Building Repairs and Maintenance	1,736.00	1,736.00	0.00
100.7000.7220 52-3101	General Liability Insurance	687.00	457.00	(230.00)
100.7000.7220 52-3103	Auto Insurance	1,081.00	1,707.00	626.00
100.7000.7220 52-3105	Building and Property Insurance	1,339.00	1,453.00	114.00
100.7000.7220 52-3106	Bonds Fidelity	150.00	132.00	(18.00)
100.7000.7220 52-3201	Communications	3,750.00	3,000.00	(750.00)
100.7000.7220 52-3203	Postage and Shipping	1,000.00	1,000.00	0.00
100.7000.7220 52-3205	Cell Phone	0.00	1,500.00	1,500.00

Troup County Board of Commissioners

FY18 Proposed Budget

Department Detail

G/L Account Number	Account Description	2017 Amended Budget	FY 18 Proposed Budget	Increase (Decrease)
100.7000.7220 52-3300	Advertising	500.00	500.00	0.00
100.7000.7220 52-3400	Printing and Binding	500.00	500.00	0.00
100.7000.7220 52-3500	Travel	1,600.00	1,600.00	0.00
100.7000.7220 52-3601	Dues, Certification Fees, Subscriptions	1,050.00	1,050.00	0.00
100.7000.7220 52-3700	Education and Training	1,550.00	3,050.00	1,500.00
100.7000.7220 52-3852	Contract Services	660.00	660.00	0.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$30,830.00	\$30,157.00	(\$673.00)
<i>300 - SUPPLIES</i>				
100.7000.7220 53-1101	Office Supplies	3,000.00	3,000.00	0.00
100.7000.7220 53-1102	Uniforms	600.00	600.00	0.00
100.7000.7220 53-1107	Janitorial Supplies	100.00	100.00	0.00
100.7000.7220 53-1123	Tires and Tubes	400.00	400.00	0.00
100.7000.7220 53-1126	Parts and Supplies	100.00	100.00	0.00
100.7000.7220 53-1230	Utilities	6,656.00	6,077.00	(579.00)
100.7000.7220 53-1270	Auto Fuel	4,000.00	2,750.00	(1,250.00)
100.7000.7220 53-1400	Books and Periodicals	200.00	200.00	0.00
100.7000.7220 53-1805	Computer Hardware / Software	1,500.00	1,500.00	0.00
100.7000.7220 53-1810	Office Equipment	500.00	500.00	0.00
<i>Account Classification Total: 300 - SUPPLIES</i>		\$17,056.00	\$15,227.00	(\$1,829.00)
Division Total: 7220 - Building Inspections		\$223,069.74	\$231,419.00	\$8,349.26
Division: 7410 - Planning and Zoning				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.7000.7410 51-1100	Regular Employees	46,451.15	47,848.58	1,397.43
100.7000.7410 51-2101	Dental Insurance	0.00	0.00	0.00
100.7000.7410 51-2102	Medical Insurance	11,090.55	10,950.91	(139.64)
100.7000.7410 51-2103	Life Insurance	138.50	132.00	(6.50)
100.7000.7410 51-2200	Social Security (FICA) Contributions	2,818.89	2,966.61	147.72
100.7000.7410 51-2300	Medicare	659.53	693.80	34.27
100.7000.7410 51-2400	Retirement Contribution	6,291.27	7,100.61	809.34
100.7000.7410 51-2700	Workers Compensation	968.49	995.28	26.79
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BI</i>		\$68,418.38	\$70,687.79	\$2,269.41
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.7000.7410 52-1206	Employee Medical Exam	30.00	30.00	0.00
100.7000.7410 52-3851	Contract Cost Allocation	2,916.00	2,685.00	(231.00)
100.7000.7410 52-2204	Building Repairs and Maintenance	579.00	579.00	0.00
100.7000.7410 52-3101	General Liability Insurance	137.00	91.00	(46.00)
100.7000.7410 52-3105	Building and Property Insurance	442.00	480.00	38.00
100.7000.7410 52-3201	Communications	750.00	300.00	(450.00)
100.7000.7410 52-3203	Postage and Shipping	0.00	470.00	470.00
100.7000.7410 52-3205	Cell Phone	0.00	450.00	450.00
100.7000.7410 52-3300	Advertising	7,000.00	8,000.00	1,000.00
100.7000.7410 52-3400	Printing and Binding	150.00	150.00	0.00
100.7000.7410 52-3500	Travel	470.00	1,000.00	530.00
100.7000.7410 52-3505	Mileage - Non-Overnight Travel	300.00	300.00	0.00

Troup County Board of Commissioners

FY18 Proposed Budget

Department Detail

G/L Account Number	Account Description	2017 Amended Budget	FY 18 Proposed Budget	Increase (Decrease)
100.7000.7410 52-3601	Dues, Certification Fees, Subscriptions	350.00	350.00	0.00
100.7000.7410 52-3700	Education and Training	250.00	250.00	0.00
100.7000.7410 52-3852	Contract Services	2,000.00	2,000.00	0.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$15,374.00	\$17,135.00	\$1,761.00
<i>300 - SUPPLIES</i>				
100.7000.7410 53-1101	Office Supplies	3,100.00	3,100.00	0.00
100.7000.7410 53-1230	Utilities	2,219.00	2,026.00	(193.00)
100.7000.7410 53-1400	Books and Periodicals	250.00	250.00	0.00
100.7000.7410 53-1805	Computer Hardware / Software	0.00	600.00	600.00
100.7000.7410 53-1820	Communications Equipment	500.00	200.00	(300.00)
100.7000.7410 53-1830	Other Equipment	500.00	200.00	(300.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$6,569.00	\$6,376.00	(\$193.00)
Division Total: 7410 - Planning and Zoning		\$90,361.38	\$94,198.79	\$3,837.41
Division: 7450 - Code Enforcement				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.7000.7450 51-1100	Regular Employees	69,079.48	73,808.28	4,728.80
100.7000.7450 51-2101	Dental Insurance	0.00	0.00	0.00
100.7000.7450 51-2102	Medical Insurance	22,181.10	21,901.70	(279.40)
100.7000.7450 51-2103	Life Insurance	204.00	213.37	9.37
100.7000.7450 51-2200	Social Security (FICA) Contributions	4,159.17	4,576.11	416.94
100.7000.7450 51-2300	Medicare	973.63	1,070.22	96.59
100.7000.7450 51-2400	Retirement Contribution	9,283.91	10,953.12	1,669.21
100.7000.7450 51-2700	Workers Compensation	362.51	1,882.14	1,519.63
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>		\$106,243.80	\$114,404.93	\$8,161.13
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.7000.7450 52-1206	Employee Medical Exam	30.00	30.00	0.00
100.7000.7450 52-3851	Contract Cost Allocation	692.00	680.00	(12.00)
100.7000.7450 52-2204	Building Repairs and Maintenance	16.00	16.00	0.00
100.7000.7450 52-3101	General Liability Insurance	137.00	91.00	(46.00)
100.7000.7450 52-3102	Law Enforcement Liability	390.00	390.00	0.00
100.7000.7450 52-3103	Auto Insurance	541.00	569.00	28.00
100.7000.7450 52-3201	Communications	350.00	0.00	(350.00)
100.7000.7450 52-3205	Cell Phone	0.00	350.00	350.00
100.7000.7450 52-3852	Contract Services	0.00	0.00	0.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$2,156.00	\$2,126.00	(\$30.00)
<i>300 - SUPPLIES</i>				
100.7000.7450 53-1230	Utilities	60.00	55.00	(5.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$60.00	\$55.00	(\$5.00)
Division Total: 7450 - Code Enforcement		\$108,459.80	\$116,585.93	\$8,126.13
Department Total: 7000 - Community Development		\$439,666.92	\$459,979.72	\$20,312.80
Department: 7112 - Two Rivers RC & D				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.7112 51-1100	Regular Employees	29,571.70	29,142.36	(429.34)
100.7112 51-2101	Dental Insurance	0.00	0.00	0.00
100.7112 51-2102	Medical Insurance	11,091.00	10,950.91	(140.09)

Troup County Board of Commissioners

FY18 Proposed Budget

Department Detail

G/L Account Number	Account Description	2017 Amended Budget	FY 18 Proposed Budget	Increase (Decrease)
100.7112 51-2103	Life Insurance	88.00	82.50	(5.50)
100.7112 51-2200	Social Security (FICA) Contributions	1,771.56	1,806.83	35.27
100.7112 51-2300	Medicare	415.22	422.56	7.34
100.7112 51-2400	Retirement Contribution	3,954.41	4,324.76	370.35
100.7112 51-2700	Workers Compensation	154.47	128.18	(26.29)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BI</i>		\$47,046.36	\$46,858.10	(\$188.26)
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.7112 52-3851	Contract Cost Allocation	3,136.00	2,968.00	(168.00)
100.7112 52-2204	Building Repairs and Maintenance	404.00	404.00	0.00
100.7112 52-3101	General Liability Insurance	137.00	91.00	(46.00)
100.7112 52-3105	Building and Property Insurance	309.00	335.00	26.00
100.7112 52-3203	Postage and Shipping	800.00	0.00	(800.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$4,786.00	\$3,798.00	(\$988.00)
<i>300 - SUPPLIES</i>				
100.7112 53-1230	Utilities	1,549.00	1,414.00	(135.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$1,549.00	\$1,414.00	(\$135.00)
Department Total: 7112 - Two Rivers RC & D		\$53,381.36	\$52,070.10	(\$1,311.26)
Department: 7415 - Center for Strategic Planning				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.7415 51-1100	Regular Employees	0.00	0.00	0.00
100.7415 51-2101	Dental Insurance	0.00	0.00	0.00
100.7415 51-2102	Medical Insurance	0.00	0.00	0.00
100.7415 51-2103	Life Insurance	0.00	0.00	0.00
100.7415 51-2200	Social Security (FICA) Contributions	0.00	0.00	0.00
100.7415 51-2300	Medicare	0.00	0.00	0.00
100.7415 51-2400	Retirement Contribution	0.00	0.00	0.00
100.7415 51-2700	Workers Compensation	0.00	0.00	0.00
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BI</i>		\$0.00	\$0.00	\$0.00
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.7415 52-3851	Contract Cost Allocation	1,805.00	1,655.00	(150.00)
100.7415 52-2204	Building Repairs and Maintenance	391.00	391.00	0.00
100.7415 52-3101	General Liability Insurance	154.00	103.00	(51.00)
100.7415 52-3105	Building and Property Insurance	299.00	324.00	25.00
100.7415 52-3201	Communications	1,860.00	600.00	(1,260.00)
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$4,509.00	\$3,073.00	(\$1,436.00)
<i>300 - SUPPLIES</i>				
100.7415 53-1230	Utilities	1,498.00	1,367.00	(131.00)
<i>Account Classification Total: 300 - SUPPLIES</i>		\$1,498.00	\$1,367.00	(\$131.00)
<i>700 - OTHER COSTS</i>				
100.7415 57-2001	Allocation	30,000.00	30,000.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$30,000.00	\$30,000.00	\$0.00
Department Total: 7415 - Center for Strategic Planning		\$36,007.00	\$34,440.00	(\$1,567.00)
Department: 7563 - LaGrange Callaway Airport				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.7563 51-2200	Social Security (FICA) Contributions	1.00	0.00	(1.00)

Troup County Board of Commissioners

FY18 Proposed Budget

Department Detail

G/L Account Number	Account Description	2017 Amended Budget	FY 18 Proposed Budget	Increase (Decrease)
100.7563 51-2300	Medicare	1.00	0.00	(1.00)
100.7563 51-2700	Workers Compensation	1.00	0.00	(1.00)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BL</i>		\$3.00	\$0.00	(\$3.00)
Department Total: 7563 - LaGrange Callaway Airport		\$3.00	\$0.00	(\$3.00)
Department: 7620 - Career Academy				
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.7620 52-3700	Education and Training	0.00	0.00	0.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$0.00	\$0.00	\$0.00
Department Total: 7620 - Career Academy		\$0.00	\$0.00	\$0.00
Department: 7681 - CIRCLES				
<i>100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>				
100.7681 51-1100	Regular Employees	46,255.12	45,803.16	(451.96)
100.7681 51-1200	Part-time Employees	20,020.00	36,400.00	16,380.00
100.7681 51-2101	Dental Insurance	0.00	0.00	0.00
100.7681 51-2102	Medical Insurance	11,091.00	10,950.91	(140.09)
100.7681 51-2103	Life Insurance	136.00	126.50	(9.50)
100.7681 51-2200	Social Security (FICA) Contributions	3,810.33	5,096.60	1,286.27
100.7681 51-2300	Medicare	1,184.74	1,191.95	7.21
100.7681 51-2400	Retirement Contribution	6,263.94	6,797.01	533.07
100.7681 51-2700	Workers Compensation	1,442.79	1,402.70	(40.09)
<i>Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BL</i>		\$90,203.92	\$107,768.83	\$17,564.91
<i>200 - PURCHASED/CONTRACTED SERVICES</i>				
100.7681 52-1206	Employee Medical Exam	30.00	30.00	0.00
100.7681 52-3851	Contract Cost Allocation	646.00	639.00	(7.00)
100.7681 52-3101	General Liability Insurance	154.00	103.00	(51.00)
100.7681 52-3201	Communications	480.00	480.00	0.00
<i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i>		\$1,310.00	\$1,252.00	(\$58.00)
<i>700 - OTHER COSTS</i>				
100.7681 57-2001	Allocation	0.00	0.00	0.00
<i>Account Classification Total: 700 - OTHER COSTS</i>		\$0.00	\$0.00	\$0.00
Department Total: 7681 - CIRCLES		\$91,513.92	\$109,020.83	\$17,506.91
Department: 9000 - Other Financing Uses				
<i>900 - OTHER FINANCING USES</i>				
100.9000 61-1520	Transfers Out - E-911 215	491,097.00	538,349.00	47,252.00
100.9000 61-1530	Transfer Out - 350 Gen CIP	0.00	0.00	0.00
100.9000 61-1550	Transfer Out-Grant Fund	129,937.00	215,538.00	85,601.00
100.9000 61-1575	Transfer Out - Waste Mangement 540	0.00	0.00	0.00
<i>Account Classification Total: 900 - OTHER FINANCING USES</i>		\$621,034.00	\$753,887.00	\$132,853.00
Department Total: 9000 - Other Financing Uses		\$621,034.00	\$753,887.00	\$132,853.00
EXPENSES Total		\$39,579,751.26	\$38,005,687.30	(\$1,574,063.96)
				\$0.00
Fund REVENUE Total: 100 - GENERAL		\$39,578,841.00	\$38,078,663.00	(\$1,500,178.00)
Fund EXPENSE Total: 100 - GENERAL		\$39,579,751.26	\$38,005,687.30	(\$1,574,063.96)
Fund Total: 100 - GENERAL		(\$910.26)	\$72,975.70	\$73,885.96

Troup County Board of Commissioners
Sheriff's Department
Work Release and Details

Revenue

Work Release	255,850.00
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Expenditures

Work Release	893,084.00
Details-Buildings	205,453.00
Details-ROW	631,928.00
Parks and Rec	300,000.00
Road Dept	100,000.00
Chipper Truck	27,000.00
Sanitation	80,000.00
Shop	50,000.00
Maintenance	50,000.00
Airport	50,000.00

Severance package	400,000.00
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Misc-Contingency	250,000.00	3,037,465.00
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Net Cost		(2,781,615.00)
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Troup County Board of Commissioners

FY18 Budget

FUNDS	FY18
GENERAL FUND	38,005,687
OTHER OPERATING FUNDS	
DRUG ABUSE TREATMENT/EDUCATION FUND	446,903
Fully funded by fines and grants. Provides Treatment, education and accountability.	
LAW LIBRARY FUND	20,000
Funded from fines collected by Court Clerks. Provides County law library materials including Board ordinances.	
ADR COWETA CIRCUIT FUND	136,000
Funded by fines collected by Court Clerks. Operates multi-county conflict resolution program.	
E-911 COMMUNICATIONS FUND	1,851,479
From 911 fees collected from telephone billed and applied to 911 operation expenses. \$538,349 is provided to 911 from the General Fund.	
ENDOWMENT REC FACILITIES	682,310
From Callaway Endowment. Pays operating cost on SPLOST II recreation facilities.	
MULTI GRANT FUND	1,234,714
From various Federal Grants. Pays for various programs. County match total 130,000.	
HOTEL/MOTEL TAX FUND	60,000
Funded from hotel/motel taxes. (37.5% is retained for the General Fund) Pays to promote tourism.	
DEBT SERVICE FUND	481,507
Taxes and Transfers from the General Fund. Applied to debt.	
WASTE MANAGEMENT FUND	1,206,350
Funded with taxes and tipping fees. Operates landfill and convenience centers.	
AIRPORT FUND	781,083
From rent and fuel sales. Pays all operating cost.	
JUVENILE SUPERVISION FUND	80,000
Fully funded with fines. Provides treatment and education.	
VICTIM/WITNESS FUND	100,000
Fully funded with fines. Provides Victim and advocates	
CAPITAL FUNDS	
CAPITAL IMPROVEMENT PROJECTS FUND	0
EXPECTED SPLOST EXPENDITURES	0
SPLOST IV	21,804,000
SPLOST IV Debt Service Fund	0