Troup County, Georgia



FY20 Budget May 21, 2019



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FY20 Budget

Presented to the Board of Commissioners May 7, 2019

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Troup County, Georgia FY20 Budget

Commissioners

Patrick Crews, Chairman

Ellis P. Cadenhead, District 2	Lewis C. Davis, Jr. District 3

Richard English, Jr. District 5 J. Morris Jones, III District 4

Eric L. Mosley, County Manager

Hurbert C. Cashwell CFO

Sonya Conroy, Asst. Finance Officer Valerie West, County Clerk

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

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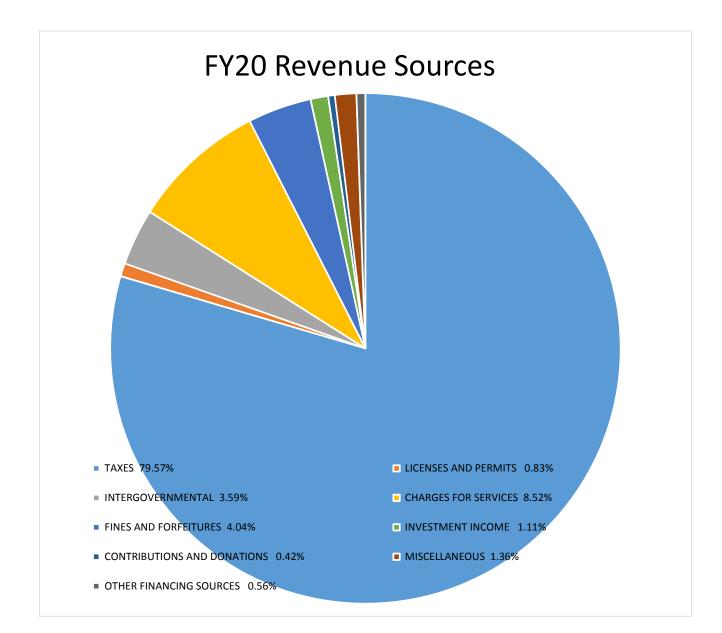
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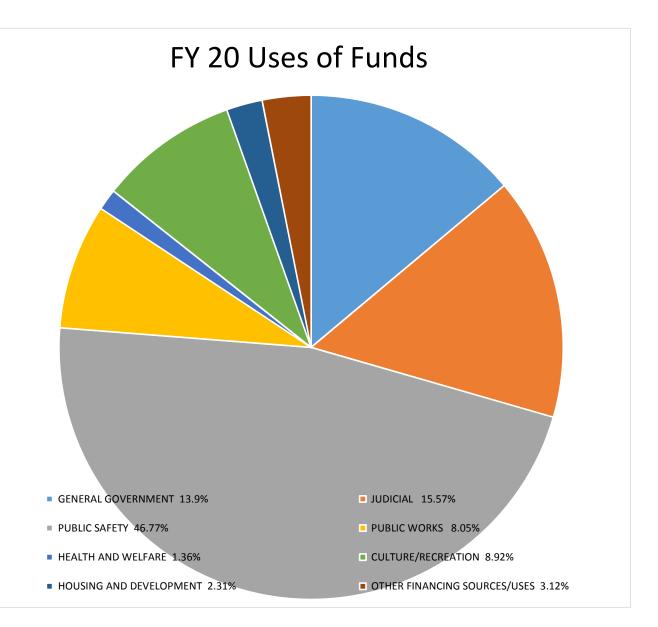
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Troup County Board of Commissioners Sources and Uses of Funds FY 20 Approved Budget

	FY 19 Amended Budget	FY 20 Approved Budget	Increase (Decrease)	
REVENUE				
TAXES-Insurance Premium	2,000,000	2,125,000	125,000	
TAXES-LOST	5,275,000	5,340,000	65,000	
TAXES-TAVT/Motor Vehicle	2,015,000	2,023,100	8,100	
TAXES-Real Estate-Comm./Ind./Res./Ag	g. 17,107,500	17,579,120	471,620	
TAXES-Personal Property	4,255,500	4,398,200	142,700	
TAXES-Other	2,083,400	2,096,300	12,900	
LICENSES AND PERMITS	355,900	348,950	(6,950)	
INTERGOVERNMENTAL	1,456,389	1,515,385	58,996	
CHARGES FOR SERVICES	3,392,831	3,596,145	203,314	
FINES AND FORFEITURES	1,258,050	1,703,050	445,000	
INVESTMENT INCOME	100,000	469,428	369,428	
CONTRIBUTIONS AND DONATIONS	180,470	176,970	(3,500)	
MISCELLANEOUS	559,140	574,671	15,531	
OTHER FINANCING SOURCES	439,503	238,250	(201,253)	
REVENUE TOTALS	40,478,683	42,184,569	1,705,886	
EXPENDITURES				
GENERAL GOVERNMENT	5,689,549	5,715,762	26,213	
JUDICIAL	6,307,734	6,588,622	280,888	
PUBLIC SAFETY	18,905,499	19,977,557	1,072,058	
PUBLIC WORKS	3,253,704	3,288,856	35,152	
HEALTH AND WELFARE	482,507	476,124	(6,383)	
CULTURE/RECREATION	3,613,828	3,912,601	298,773	
HOUSING AND DEVELOPMENT	897,496	915,230	17,734	
OTHER FINANCING SOURCES/USES	1,328,366	1,309,817	(18,549)	
EXPENDITURE TOTALS	40,478,683	42,184,569	1,705,886	
TOTALS			0	

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FY20 Budget

Revenue by Source Detail

	2019 Amended Budget	2020 Budget	Increase (Decrease)
General Fund			
AXES			
Real Property - Utility Current Yr	\$600,000.00	\$603,000.00	\$3,000.00
Real Property Digest Current Yr	\$15,866,000.00	\$ 16,480,970.00	614,970.00
Real Property - TAD Rebate	\$0.00	(\$86,100.00)	(\$86,100.00)
Real Property Timber Current Yr	\$28,000.00	\$20,500.00	(\$7,500.00)
Forest Land Protection	\$134,000.00	\$131,950.00	(\$2,050.00)
Real Property - prior year	\$13,500.00	\$13,300.00	(200.00)
Personal Property Motor Vehicle Current Yr	\$1,665,000.00	\$1,598,100.00	(\$66,900.00)
Personal Property Digest Current Year	\$4,200,000.00	\$4,345,100.00	145,100.00
TAVT Motor Vehicle Title Tax	\$350,000.00	\$425,000.00	\$75,000.00
AATV	\$45,000.00	\$75,000.00	\$30,000.00
Personal Property Mobile Home Current Yr	\$52,000.00	\$51,000.00	(\$1,000.00)
Intangible Recording Tax	\$270,000.00	\$260,000.00	(\$10,000.00)
Personal Property Railroad Current Yr	\$22,000.00	\$25,000.00	\$3,000.00
Heavy Duty	\$400.00	\$0.00	(\$400.00)
Personal property - prior year	\$3,500.00	\$2,100.00	(\$1,400.00)
Property Not on Digest	\$16,000.00	\$15,500.00	(\$500.00)
Real Estate Transfer Tax	\$80,000.00	\$80,000.00	\$0.00
Franchise Tax Cable TV	\$320,000.00	\$330,000.00	\$10,000.00
Audit Settlement	\$450,000.00	\$400,000.00	(\$50,000.00)
LOST Local Option Sales Tax	\$5,275,000.00	\$5,390,000.00	\$115,000.00
LOST TAD Rebate	\$0.00	(\$50,000.00)	(\$50,000.00)
Beverage Taxes	\$180,000.00	\$180,000.00	\$0.00
Manufacturing Energy Excise Tax	\$850,000.00	\$830,000.00	(\$20,000.00)
Business & Occupation	\$108,000.00	\$108,000.00	\$0.00
Insurance Premium Tax	\$2,000,000.00	\$2,125,000.00	\$125,000.00
Bank Licenses	\$170,000.00	\$170,000.00	\$0.00
Penalties & Interest General Property	\$5,500.00	\$5,300.00	(\$200.00)
Motor Vehicle Tax Penatly	\$32,500.00	\$33,000.00	\$500.00
AXES Totals	\$32,736,400.00	\$33,561,720.00	\$825,320.00
ICENSES AND PERMITS			
Beer Licenses	\$8,000.00	\$8,000.00	\$0.00
Wine Licenses	\$7,500.00	\$7,500.00	\$0.00
Driveway/Timber/Rec/Erosion	\$9,000.00	\$9,000.00	\$0.00
Home Occupational Permit	\$12,000.00	\$12,000.00	\$0.00
FIRE WORKS LICENSE FEE 25-10-5.1	\$0.00	\$1,000.00	\$1,000.00
Foreclosure Registration	\$3,000.00	\$3,000.00	\$0.00
Rezoning & Variance Fees	\$23,500.00	\$23,500.00	\$0.00

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FY20 Budget

Revenue by Source Detail

	2019 Amended Budget	2020 Budget	Increase (Decrease)
General Fund			
Sign Permit	\$500.00	\$500.00	\$0.00
Marriage Licenses	\$27,500.00	\$27,500.00	\$0.00
Dangerous Dog	\$500.00	\$500.00	\$0.00
Pistol Permit	\$40,000.00	\$40,000.00	\$0.00
Metal Recycler's Registration	\$200.00	\$200.00	\$0.00
Building Permits	\$165,000.00	\$165,000.00	\$0.00
Entertainment	\$1,000.00	\$1,000.00	\$0.00
Special Event	\$1,000.00	\$1,000.00	\$0.00
Driveway Permits	\$5,000.00	\$5,000.00	\$0.00
Late Tag Penalty	\$52,200.00	\$44,250.00	(\$7,950.00)
LICENSES AND PERMITS Totals	\$355,900.00	\$348,950.00	(\$6,950.00)
INTERGOVERNMENTAL			
US Treasury - West Point Lake Patrol	\$21,728.00	\$21,000.00	(\$728.00)
US Treasury - Two Rivers Salary	\$131,849.00	\$157,372.00	\$25,523.00
US DOJ - Bulletproof Vest	\$3,000.00	\$3,000.00	\$0.00
PILOT - US Treasury West Point Lake	\$110,000.00	\$110,000.00	\$0.00
Georgia Inmate Subsidy	\$100.00	\$0.00	(\$100.00)
GA, DOAS Flood Control	\$22,000.00	\$23,000.00	\$1,000.00
GA, DOD Ema Salary Supplement	\$11,508.00	\$20,113.00	\$8,605.00
Judicial Council Grant	\$45,150.00	\$45,150.00	\$0.00
WMRDEO - CJCC Byrne Grant B12-8-009	\$6,500.00	\$0.00	(\$6,500.00)
BOE Resource Officer	\$150,000.00	\$150,000.00	\$0.00
PILOTs - LaGrange Development Authority	\$520,750.00	\$560,000.00	\$39,250.00
PILOTs - West Point Development Authority	\$419,430.00	\$411,000.00	(\$8,430.00)
Hogansville-Meriwether DA PILOT	\$374.00	\$750.00	\$376.00
LaGrange Housing Auth PILOT	\$14,000.00	\$14,000.00	\$0.00
INTERGOVERNMENTAL Totals	\$1,456,389.00	\$1,515,385.00	\$58,996.00
CHARGES FOR SERVICES			
Hogansville Fire Service	\$215,525.00	\$223,993.00	\$8,468.00
Bond Processing Fee	\$40,000.00	\$40,000.00	\$0.00
State Court Fees	\$55,000.00	\$56,000.00	\$1,000.00
Superior Court Fees	\$165,000.00	\$180,000.00	\$15,000.00
Magistrate Civil Case Filing Fee	\$380,000.00	\$340,000.00	(\$40,000.00)
Drug Testing - DFCS	\$35,000.00	\$45,000.00	\$10,000.00
Drug Testing - Juvenile Court	\$200.00	\$200.00	\$0.00
Drug Testing - Governmental	\$100,000.00	\$100,000.00	\$0.00
Drug Testing - Municipal	\$4,500.00	\$2,000.00	(\$2,500.00)
Drug Testing - Others	\$12,000.00	\$30,000.00	\$18,000.00

FY20 Budget

Revenue by Source Detail

	2019 Amended Budget	2020 Budget	Increase (Decrease)
General Fund			
Estate Filing Fee	\$65,500.00	\$65,500.00	\$0.00
Guardianship/Cons Filing Fee	\$15,500.00	\$15,500.00	\$0.00
Miscellaneous Filing Fees	\$12,000.00	\$12,000.00	\$0.00
Indigent Defense Application Fee	\$20,000.00	\$19,000.00	(\$1,000.00)
Child support/Garnishment Fee	\$0.00	\$75.00	\$75.00
Title Transfer/Duplicate Registration Fee	\$5,460.00	\$5,500.00	\$40.00
Printing & Duplication Services	\$2,020.00	\$20.00	(\$2,000.00)
PILOT Processing Fee	\$83,870.00	\$125,720.00	\$41,850.00
Audit Fee	\$13,500.00	\$0.00	(\$13,500.00)
Tag Agent Fee	\$70,040.00	\$70,100.00	\$60.00
Election Qualifying Fee	\$0.00	\$4,276.00	\$4,276.00
Election Services	\$0.00	\$39,000.00	\$39,000.00
Document and Data Sales	\$3,012.00	\$3,180.00	\$168.00
Other - Commission on Tax Collections	\$93,650.00	\$110,800.00	\$17,150.00
School/State Commissions	\$1,043,500.00	\$1,045,000.00	\$1,500.00
SPLOST Admin Fee	\$110,000.00	\$119,000.00	\$9,000.00
Occupation Certificate Admin Fee	\$30,400.00	\$30,400.00	\$0.00
Sheriff Department Fees	\$50,000.00	\$45,000.00	(\$5,000.00)
Inmate Medical & Dental Fees	\$5,000.00	\$5,000.00	\$0.00
Prisoner Housing - City of LaGrange	\$150,000.00	\$150,000.00	\$0.00
Prisoner Housing - City of West Point	\$5,000.00	\$15,000.00	\$10,000.00
Prisoner Housing - City of Hogansville	\$10,000.00	\$10,000.00	\$0.00
City of West Point Detail	\$47,473.00	\$0.00	(\$47,473.00)
Work Release Program Fees	\$260,000.00	\$400,000.00	\$140,000.00
Inmate Weekender Fee	\$6,000.00	\$1,000.00	(\$5,000.00)
Recylcing Fees	\$0.00	\$1,200.00	\$1,200.00
Divorce/Parent Workshop Fees	\$2,000.00	\$5,000.00	\$3,000.00
Program Fees	\$278,681.00	\$278,681.00	\$0.00
Non-Program Fees	\$3,000.00	\$3,000.00	\$0.00
RGES FOR SERVICES Totals	\$3,392,831.00	\$3,596,145.00	\$203,314.00
S AND FORFEITURES			
Superior Court Fines	\$125,000.00	\$100,000.00	(\$25,000.00)
State Court Fines	\$245,000.00	\$395,000.00	\$150,000.00
State Court Traffic Fines	\$650,000.00	\$920,000.00	\$270,000.00
Magistrate Court Fines	\$13,000.00	\$20,000.00	\$7,000.00
Juvenile Court Fines	\$13,500.00	\$12,000.00	(\$1,500.00)
Contempt Fines	\$700.00	\$500.00	(\$200.00)
State Court Bonds	\$13,000.00	\$5,000.00	(\$8,000.00)

FY20 Budget Revenue by Source Detail

	2019 Amended Budget	2020 Budget	Increase (Decrease)
General Fund			
Superior Court Bonds	\$20,000.00	\$20,000.00	\$0.00
Additional Penalty Assessment	\$3,300.00	\$0.00	(\$3,300.00)
10% Jail Add On Fines	\$157,050.00	\$216,050.00	\$59,000.00
Attorney Fund	\$17,500.00	\$14,500.00	(\$3,000.00)
FINES AND FORFEITURES Totals	\$1,258,050.00	\$1,703,050.00	\$445,000.00
INVESTMENT INCOME			
Interest Revenue	\$100,000.00	\$469,428.00	\$369,428.00
INVESTMENT INCOME Totals	\$100,000.00	\$469,428.00	\$369,428.00
CONTRIBUTIONS AND DONATIONS			
P&R Fundraising	\$42,000.00	\$43,000.00	\$1,000.00
Recreation Sponsors	\$126,970.00	\$122,470.00	(\$4,500.00)
P&R Non Program Donations	\$11,500.00	\$11,500.00	\$0.00
CONTRIBUTIONS AND DONATIONS Totals	\$180,470.00	\$176,970.00	(\$3,500.00)
MISCELLANEOUS			
Rent - Crown Castle	\$9,125.00	\$9,125.00	\$0.00
Rent - Parks and Recreation	\$75,000.00	\$83,500.00	\$8,500.00
Rent - CASA	\$7,200.00	\$7,200.00	\$0.00
Rent - GSC Room/Space	\$0.00	\$300.00	\$300.00
Telephone Commissions	\$150,000.00	\$150,000.00	\$0.00
Vending Machine Commission	\$800.00	\$1,000.00	\$200.00
Judicial Circuit ADR Reimbursement	\$108,000.00	\$111,085.00	\$3,085.00
Center for Strategic Planning Reimbursement	\$4,280.00	\$4,422.00	\$142.00
Circles - Reimbursement	\$112,930.00	\$114,974.00	\$2,044.00
Miscellaneous Revenue	\$73,805.00	\$75,065.00	\$1,260.00
P&R Miscellaneous Revenue	\$18,000.00	\$18,000.00	\$0.00
MISCELLANEOUS Totals	\$559,140.00	\$574,671.00	\$15,531.00
OTHER FINANCING SOURCES			
Transfer-in Hotel/Motel Fund	\$23,250.00	\$23,250.00	\$0.00
Transfer-in DATE Fund	\$81,258.00	\$0.00	(\$81,258.00)
Transfer-in SPLOST IV CW	\$200,000.00	\$75,000.00	(\$125,000.00)
Transfer-in SPLOST 4 CS	\$0.00	\$0.00	\$0.00
Transfer In - Victim/Witness Fund	\$99,995.00	\$100,000.00	\$5.00
Sale of Assets	\$35,000.00	\$40,000.00	\$5,000.00
OTHER FINANCING SOURCES Totals	\$439,503.00	\$238,250.00	(\$201,253.00)
General Fund Total	\$40,478,683.00	\$42,184,569.00	\$1,705,886.00

FY 20 Approved Budget

Appropriations by Department Summary

Department	FY19 Amended Budget	FY20 Approved Budget	Increase (Decrease)
	budget	Duuget	(Decrease)
Administration	2,807,713	2,762,002	(45,711)
Elections and Registration, Elections and Registration	383,741	392,671	8,930
Information Technology	408,065	400,747	(7,318)
Human Resources, Payroll and Benefits	303,709	312,173	8,464
Tax Commissioner	809,629	815,620	5,991
Property Appraisal	976,692	1,032,549	55,857
Judicial Administration	690,149	721,874	31,725
Superior Court	336,894	343,724	6,830
Clerk of Courts	961,376	1,037,438	76,062
District Attorney	958,540	1,055,272	96,732
State Court	363,256	356,096	(7,160)
Solicitor	541,996	552,114	10,118
Magistrate Court	438,928	467,792	28,864
Probate Court	356,584	332,684	(23,900)
Juvenile Justice	1,109,864	1,122,393	12,529
Public Defender	550,147	599,235	49,088
Sheriff, Jail Operations	13,565,156	14,190,285	625,129
Fire and Rescue, Fire Administration	4,584,695	5,008,587	423,892
Coroner	120,860	103,708	(17,152)
Marshal, Animal Control	634,788	674,977	40,189
Roads and Engineering	2,786,865	2,839,757	52,892
Vehicle Maintenance and Shop	466,839	449,099	(17,740)
Public Health, Health Services	250,958	250,245	(713)
Parks and Recreation, Parks and Facilities	3,051,837	3,351,128	299,291
Libraries	561,991	561,473	(518)
Community Development	612,311	602,623	(9,688)
Outside Agencies Agencies	516,734	538,486	21,752
Other Financing Uses	1,328,366	1,309,817	(18,549)
Total	40,478,683	42,184,569	1,705,886

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Revenue Detail

FY20 Approved Budget General Fund

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Account Number Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
REVENUES			
Department: 1110 - Board of Commissioners			
Division: 1130 - Clerk of Commission			
400 - CHARGES FOR SERVICES			
34-1930 Document and Data Sales	-	100	100
Account Classification Total: 400 - CHARGES FOR SERVICES	-	100	100
Division Total: 1130 - Clerk of Commission	-	100	100
Department Total: 1110 - Board of Commissioners	-	100	100
Department: 1400 - Elections and Registration			
Division: 1450 - Elections and Registration			
400 - CHARGES FOR SERVICES			
34-1910 Election Qualifying Fee	-	4,276	4,276
34-1912 Election Services	-	39,000	39,000
Account Classification Total: 400 - CHARGES FOR SERVICES	-	43,276	43,276
Division Total: 1450 - Elections and Registration	-	43,276	43,276
Department Total: 1400 - Elections and Registration	-	43,276	43,276
Department: 1510 - Finance			
Division: 1515 - Treasury			
100 - TAXES			
31-1350 Personal Property Railroad Current Yr	22,000	25,000	3,000
31-1750 Franchise Tax Cable TV	320,000	330,000	10,000
31-3100 LOST Local Option Sales Tax	5,275,000	5,390,000	115,000
31-3104 LOST TAD Rebate	-	(50,000)	(50,000)
31-4500 Manufacturing Energy Excise Tax	850,000	830,000	(20,000)
31-6200 Insurance Premium Tax	2,000,000	2,125,000	125,000
Account Classification Total: 100 - TAXES	8,467,000	8,650,000	183,000
300 - INTERGOVERNMENTAL			
33-3000 PILOT - US Treasury West Point Lake	110,000	110,000	-
33-4113 GA, DOAS Flood Control	22,000	23,000	1,000
33-8110 LaGrange Housing Auth PILOT	14,000	14,000	-
Account Classification Total: 300 - INTERGOVERNMENTAL	146,000	147,000	1,000
400 - CHARGES FOR SERVICES			
34-1945 SPLOST Admin Fee	110,000	119,000	9,000
Account Classification Total: 400 - CHARGES FOR SERVICES	110,000	119,000	9,000
600 - INVESTMENT INCOME			
36-1000 Interest Revenue	100,000	469,428	369,428
Account Classification Total: 600 - INVESTMENT INCOME	100,000	469,428	369,428
800 - MISCELLANEOUS			
38-1200 Rent - Crown Castle	9,125	9,125	-
38-1500 Rent - CASA	7,200	7,200	-
38-9010 Vending Machine Commission	800	1,000	200
38-9600 Miscellaneous Revenue	12,000	8,500	(3,500)
Account Classification Total: 800 - MISCELLANEOUS	29,125	25,825	(3,300)
Division Total: 1515 - Treasury	8,852,125	9,411,253	559,128

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increa (Decreas
Division: 15	517 - Purchasing			
900 - OTHER FIN	VANCING SOURCES			
39-2100	Sale of Assets	25,000	25,000	-
Account Classific	ation Total: 900 - OTHER FINANCING SOURCES	25,000	25,000	-
Division Total:	1517 - Purchasing	25,000	25,000	-
Department To	otal: 1510 - Finance	8,877,125	9,436,253	559,12
partment:	1535 - Information Technology			
Division: 15	537 - GIS			
400 - CHARGES	FOR SERVICES			
34-1400-	Printing & Duplication Services	2,000	-	(2,0
Account Classific	ation Total: 400 - CHARGES FOR SERVICES	2,000	-	(2,0
Division Total:	1537 - GIS	2,000	-	(2,0
Department To	otal: 1535 - Information Technology	2,000	-	(2,0
partment:	1540 - Human Resources			
Division: 15	542 - Payroll and Benefits			
400 - CHARGES	FOR SERVICES			
34-1195	Child support/Garnishment Fee	-	75	
34-1930	Document and Data Sales	-	75	
Account Classific	ation Total: 400 - CHARGES FOR SERVICES	-	150	1
Division Total:	1542 - Payroll and Benefits	-	150	1
	otal: 1540 - Human Resources	-	150	1
partment:	1545 - Tax Commissioner			
100 - TAXES				
31-1110	Real Property - Utility Current Yr	600,000	603,000	3,0
31-1111	Real Property Digest Current Yr	15,866,000	16,480,970	614,9
31-1114	Real Property - TAD Rebate	-	(86,100)	(86,1
31-1120	Real Property Timber Current Yr	28,000	20,500	(7,5
31-1198	Forest Land Protection	134,000	131,950	(2,0
31-1200	Real Property - prior year	13,500	13,300	(2
31-1310	Personal Property Motor Vehicle Current Yr	1,665,000	1,598,100	(67,0
31-1311	Personal Property Digest Current Year	4,200,000	4,345,100	145,1
31-1315	TAVT Motor Vehicle Title Tax	350,000	425,000	75,0
31-1316	ΑΑΤΥ	45,000	75,000	30,0
31-1320	Personal Property Mobile Home Current Yr	52,000	51,000	(1,0
31-1390	Heavy Duty	400	-	(4
31-1400	Personal property - prior year	3,500	2,100	(1,4
31-1500	Property Not on Digest	16,000	15,500	(!)
31-1800	Audit Settlement	450,000	400,000	(50,0
31-9100	Penalties & Interest General Property	5,500	5,300	(30,0
31-9125	Motor Vehicle Tax Penatly	32,500	33,000	5
J1 7 1 Z J	5	23,461,400	24,113,720	652,2
	allon rotal. Too - TAXLO	23,401,400	24,113,720	052,2
Account Classific	AND PERMITS			
	AND PERMITS Late Tag Penalty	52,200	44,250	(7,9

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
300 - INTERGOVE	RNMENTAL			
33-8100	PILOTs - LaGrange Development Authority	520,750	560,000	39,250
33-8102	PILOTs - West Point Development Authority	419,430	411,000	(8,430)
33-8106	Hogansville-Meriwether DA PILOT	374	750	376
Account Classifica	tion Total: 300 - INTERGOVERNMENTAL	940,554	971,750	31,196
400 - CHARGES F	OR SERVICES			
34-1210	Title Transfer/Duplicate Registration Fee	5,460	5,500	40
34-1600	Tag Agent Fee	70,040	70,100	60
34-1940	Other - Commission on Tax Collections	93,650	110,800	17,150
34-1941	School/State Commissions	1,043,500	1,045,000	1,500
Account Classifica	tion Total: 400 - CHARGES FOR SERVICES	1,212,650	1,231,400	18,750
500 - FINES AND	FORFEITURES			
35-1400	Additional Penalty Assessment	3,300	-	(3,300)
Account Classifica	tion Total: 500 - FINES AND FORFEITURES	3,300	-	(3,300)
Department Tot	al: 1545 - Tax Commissioner	25,670,104	26,361,120	690,916
Department: 1 400 - CHARGES F	550 - Property Appraisal OR SERVICES			
34-1400-	Printing & Duplication Services	20	20	-
34-1510	PILOT Processing Fee	83,870	125,720	41,850
34-1511	Audit Fee	13,500	-	(13,500)
Account Classifica	tion Total: 400 - CHARGES FOR SERVICES	97,390	125,740	28,350
800 - MISCELLAN	EOUS			
38-9600	Miscellaneous Revenue	25,000	-	(25,000)
Account Classifica	tion Total: 800 - MISCELLANEOUS	25,000	-	(25,000)
Department Tot	al: 1550 - Property Appraisal	122,390	125,740	3,350
-	100 - Judicial Administration			
•	00 - Judicial Administration Main			
400 - CHARGES F	OR SERVICES			
34-1192	Indigent Defense Application Fee	4,000	5,000	1,000
34-6210	Divorce/Parent Workshop Fees	2,000	5,000	3,000
Account Classifica	tion Total: 400 - CHARGES FOR SERVICES	6,000	10,000	4,000
800 - MISCELLAN	EOUS			
38-1610	Rent - GSC Room/Space	-	300	300
38-9011	Judicial Circuit ADR Reimbursement	108,000	111,085	3,085
Account Classifica	tion Total: 800 - MISCELLANEOUS	108,000	111,385	3,385
Division Total: 2	2100 - Judicial Administration Main	114,000	121,385	7,385
Division: 21	10 - Drug Lab			
400 - CHARGES F	OR SERVICES			
34-1132	Drug Testing - DFCS	35,000	45,000	10,000
34-1134	Drug Testing - Juvenile Court	200	200	-
34-1136	Drug Testing - Governmental	100,000	100,000	-
34-1137	Drug Testing - Municipal	4,500	2,000	(2,500)
34-1138	Drug Testing - Others	12,000	30,000	18,000
Account Classifica	tion Total: 400 - CHARGES FOR SERVICES	151,700	177,200	25,500

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
Division Total:	2110 - Drug Lab	151,700	177,200	25,500
Department To	tal: 2100 - Judicial Administration	265,700	298,585	32,885
)epartment: 2	2150 - Superior Court			
400 - CHARGES F	FOR SERVICES			
34-1107	Superior Court Fees	165,000	180,000	15,000
34-1192	Indigent Defense Application Fee	3,500	1,500	(2,000
Account Classifica	ation Total: 400 - CHARGES FOR SERVICES	168,500	181,500	13,000
500 - FINES AND	FORFEITURES			
35-1110	Superior Court Fines	125,000	100,000	(25,000
35-1220	Superior Court Bonds	20,000	20,000	-
35-1410	10% Jail Add On Fines	16,000	10,000	(6,000
35-1440	Attorney Fund	7,500	7,500	-
Account Classifica	ation Total: 500 - FINES AND FORFEITURES	168,500	137,500	(31,000
	tal: 2150 - Superior Court	337,000	319,000	(18,000
-	2180 - Clerk of Courts		,	C - (-
100 - TAXES				
31-1340	Intangible Recording Tax	270,000	260,000	(10,000
31-1600	Real Estate Transfer Tax	80,000	80,000	(,
	ation Total: 100 - TAXES	350.000	340,000	(10,000
	tal: 2180 - Clerk of Courts	350,000	340,000	(10,000
•	2300 - State Court	550,000	340,000	(10,000
400 - CHARGES F				
34-1106	State Court Fees	55,000	56,000	1,000
	ation Total: 400 - CHARGES FOR SERVICES	55,000	56,000	
500 - FINES AND		55,000	50,000	1,000
		245.000	205 000	150.000
35-1120	State Court Fines	245,000	395,000	150,000
35-1125	State Court Traffic Fines	650,000	920,000	270,000
35-1210	State Court Bonds	13,000	5,000	(8,000
35-1410	10% Jail Add On Fines	90,000	140,000	50,000
35-1440	Attorney Fund	10,000	7,000	(3,000
	ation Total: 500 - FINES AND FORFEITURES	1,008,000	1,467,000	459,000
•	tal: 2300 - State Court	1,063,000	1,523,000	460,000
-	2400 - Magistrate Court			
400 - CHARGES F				
34-1109	Magistrate Civil Case Filing Fee	380,000	340,000	(40,000
	ation Total: 400 - CHARGES FOR SERVICES	380,000	340,000	(40,000
500 - FINES AND	FORFEITURES			
35-1130	Magistrate Court Fines	13,000	20,000	7,000
Account Classifica	ation Total: 500 - FINES AND FORFEITURES	13,000	20,000	7,000
Department To	tal: 2400 - Magistrate Court	393,000	360,000	(33,000
epartment: 2	2450 - Probate Court			
200 - LICENSES	AND PERMITS			
200 - EICENSES P				
32-2400	Marriage Licenses	27,500	27,500	-

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
Account Classifica	tion Total: 200 - LICENSES AND PERMITS	67,500	67,500	-
400 - CHARGES F	OR SERVICES			
34-1141	Estate Filing Fee	65,500	65,500	-
34-1142	Guardianship/Cons Filing Fee	15,500	15,500	-
34-1144	Miscellaneous Filing Fees	12,000	12,000	-
34-1192	Indigent Defense Application Fee	6,500	6,500	-
Account Classifica	tion Total: 400 - CHARGES FOR SERVICES	99,500	99,500	-
Department Tot	al: 2450 - Probate Court	167,000	167,000	-
Department: 2	2600 - Juvenile Justice			
300 - INTERGOVE	RNMENTAL			
33-4118	Judicial Council Grant	45,150	45,150	-
Account Classifica	tion Total: 300 - INTERGOVERNMENTAL	45,150	45,150	-
400 - CHARGES F	OR SERVICES			
34-1192	Indigent Defense Application Fee	6,000	6,000	-
34-1930	Document and Data Sales	12	5	(7)
Account Classifica	tion Total: 400 - CHARGES FOR SERVICES	6,012	6,005	(7)
500 - FINES AND	FORFEITURES			
35-1160	Juvenile Court Fines	13,500	12,000	(1,500)
35-1180	Contempt Fines	700	500	(200)
35-1410	10% Jail Add On Fines	1,050	1,050	-
Account Classifica	tion Total: 500 - FINES AND FORFEITURES	15,250	13,550	(1,700)
Department Tot	al: 2600 - Juvenile Justice	66,412	64,705	(1,707)
Department: 3	300 - Sheriff			
Division: 33 ⁻	10 - Sheriff Administration			
200 - LICENSES A	ND PERMITS			
32-3010	Metal Recycler's Registration	200	200	-
Account Classifica	tion Total: 200 - LICENSES AND PERMITS	200	200	-
300 - INTERGOVE	RNMENTAL			
33-1111	US Treasury - West Point Lake Patrol	21,728	21,000	(728)
33-1115	US DOJ - Bulletproof Vest	3,000	3,000	-
33-1159	GEMA - K9 Grant	-	-	-
33-6700	BOE Resource Officer	150,000	150,000	-
33-6175	WMRDEO - CJCC Byrne Grant B12-8-009	6,500	-	(6,500)
Account Classifica	tion Total: 300 - INTERGOVERNMENTAL	181,228	174,000	(7,228)
400 - CHARGES F	OR SERVICES			
34-2305	Sheriff Department Fees	50,000	45,000	(5,000)
Account Classifica	tion Total: 400 - CHARGES FOR SERVICES	50,000	45,000	(5,000)
800 - MISCELLAN	EOUS			
38-9600	Miscellaneous Revenue	30,000	65,000	35,000
	tion Total: 800 - MISCELLANEOUS	30,000	65,000	35,000
	ANCING SOURCES			
39-2100	Sale of Assets	10,000	15,000	5,000
	tion Total: 900 - OTHER FINANCING SOURCES	10,000	15,000	5,000
	3310 - Sheriff Administration	271,428	299,200	27,772
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Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increa (Decreas
Division: 332	26 - Jail Operations			
300 - INTERGOVE	RNMENTAL			
33-4112	Georgia Inmate Subsidy	100	-	(10
Account Classifica	tion Total: 300 - INTERGOVERNMENTAL	100	-	(1
400 - CHARGES F	OR SERVICES			
34-1105	Bond Processing Fee	40,000	40,000	-
34-2320	Inmate Medical & Dental Fees	5,000	5,000	-
34-2331	Prisoner Housing - City of LaGrange	150,000	150,000	-
34-2332	Prisoner Housing - City of West Point	5,000	15,000	10,0
34-2333	Prisoner Housing - City of Hogansville	10,000	10,000	-
34-2360	Inmate Weekender Fee	6,000	1,000	(5,0
Account Classifica	tion Total: 400 - CHARGES FOR SERVICES	216,000	221,000	5,0
500 - FINES AND		,		-,-
35-1410	10% Jail Add On Fines	50,000	65,000	15,0
	tion Total: 500 - FINES AND FORFEITURES	50,000	65,000	15,0
800 - MISCELLAN		00,000	00,000	10,0
38-2000	Telephone Commissions	150,000	150,000	
38-9600	Miscellaneous Revenue	300	300	
	tion Total: 800 - MISCELLANEOUS	150,300	150,300	-
	3226 - Jail Operations	416,400	436,300	19,9
	95 - S/O - Detail & Work Release	410,400	400,000	.,,,
400 - CHARGES F				
34-2335	City of West Point Detail	47,473	_	(47,4
34-2340	Work Release Program Fees	260,000	400,000	140,0
	tion Total: 400 - CHARGES FOR SERVICES	307,473	400,000	92,5
	3395 - S/O - Detail & Work Release			
		307,473	400,000	92,5
-	al: 3300 - Sheriff	995,301	1,135,500	140,1
	500 - Fire and Rescue			
	10 - Fire Administration			
200 - LICENSES A			1 000	
32-1910	FIRE WORKS LICENSE FEE 25-10-5.1		1,000	1,0
	tion Total: 200 - LICENSES AND PERMITS	-	1,000	1,0
400 - CHARGES F		045 505	000.000	
33-6550	Hogansville Fire Service	215,525	223,993	8,4
	tion Total: 400 - CHARGES FOR SERVICES	215,525	223,993	8,4
800 - MISCELLAN		5 000		
38-9600	Miscellaneous Revenue	5,000	-	(5,0
	tion Total: 800 - MISCELLANEOUS	5,000	-	(5,0
	3510 - Fire Administration	220,525	224,993	4,4
Division: 392	20 - Emergency Management			
	RNMENTAL			
300 - INTERGOVE				
33-4115	GA, DOD Ema Salary Supplement	11,508	20,113	8,6
33-4115	GA, DOD Ema Salary Supplement tion Total: 300 - INTERGOVERNMENTAL	11,508 11,508	20,113 20,113	8,6

Account Number Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
Department Total: 3500 - Fire and Rescue	232,033	245,106	13,073
Department: 3900 - Marshal			
Division: 3905 - Marshal Administration			
200 - LICENSES AND PERMITS			
32-2130 Foreclosure Registration	3,000	3,000	-
Account Classification Total: 200 - LICENSES AND PERMITS	3,000	3,000	-
Division Total: 3905 - Marshal Administration	3,000	3,000	-
Division: 3910 - Animal Control			
200 - LICENSES AND PERMITS			
32-2510 Dangerous Dog	500	500	-
Account Classification Total: 200 - LICENSES AND PERMITS	500	500	-
Division Total: 3910 - Animal Control	500	500	-
Department Total: 3900 - Marshal	3,500	3,500	-
Department: 4900 - Vehicle Maintenance and Shop			
400 - CHARGES FOR SERVICES			
34-4160 Recylcing Fees	-	1,200	1,200
Account Classification Total: 400 - CHARGES FOR SERVICES	-	1,200	1,200
Department Total: 4900 - Vehicle Maintenance and Shop	-	1,200	1,200
Department: 6000 - Parks and Recreation			
Division: 6110 - Parks and Rec Administration			
400 - CHARGES FOR SERVICES			
34-7500 Program Fees	278,681	278,681	-
34-7900 Non-Program Fees	3,000	3,000	-
Account Classification Total: 400 - CHARGES FOR SERVICES	281,681	281,681	-
700 - CONTRIBUTIONS AND DONATIONS			
37-1003 P&R Fundraising	42,000	43,000	1,000
37-1004 Recreation Sponsors	54,950	50,450	(4,500)
37-1011 P&R Non Program Donations	11,500	11,500	-
Account Classification Total: 700 - CONTRIBUTIONS AND DONATIONS	108,450	104,950	(3,500)
800 - MISCELLANEOUS			
38-1300 Rent - Parks and Recreation	75,000	83,500	8,500
38-9700 P&R Miscellaneous Revenue	18,000	18,000	-
Account Classification Total: 800 - MISCELLANEOUS	93,000	101,500	8,500
Division Total: 6110 - Parks and Rec Administration	483,131	488,131	5,000
Division: 6220 - Parks and Facilities		,	-,
700 - CONTRIBUTIONS AND DONATIONS			
37-1004 Recreation Sponsors	72,020	72,020	-
Account Classification Total: 700 - CONTRIBUTIONS AND DONATIONS	72,020	72,020	-
Division Total: 6220 - Parks and Facilities	72,020	72,020	_
Department Total: 6000 - Parks and Recreation	555,151	560,151	5,000
Department: 7000 - Community Development		500,151	3,000
Division: 7220 - Building Inspections			
100 - TAXES			
	100 000	100 000	
31-4200 Beverage Taxes	180,000	180,000	-

General	Fund	Department	Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
31-6100	Business & Occupation	108,000	108,000	-
31-6300	Bank Licenses	170,000	170,000	-
	tion Total: 100 - TAXES	458,000	458,000	-
200 - LICENSES A				
32-1110	Beer Licenses	8,000	8,000	-
32-1120	Wine Licenses	7,500	7,500	-
32-1230	Driveway/Timber/Rec/Erosion	9,000	9,000	-
32-1240	Home Occupational Permit	12,000	12,000	-
32-2210	Rezoning & Variance Fees	23,500	23,500	-
32-2230	Sign Permit	500	500	-
32-3110	Building Permits	165,000	165,000	-
32-3910	Driveway Permits	5,000	5,000	-
Account Classifica	tion Total: 200 - LICENSES AND PERMITS	230,500	230,500	-
400 - CHARGES F	OR SERVICES			
34-1930	Document and Data Sales	3,000	3,000	-
34-1950	Occupation Certificate Admin Fee	30,400	30,400	-
Account Classifica	tion Total: 400 - CHARGES FOR SERVICES	33,400	33,400	-
Division Total:	7220 - Building Inspections	721,900	721,900	-
	10 - Planning and Zoning			
200 - LICENSES A				
32-3200	Entertainment	1,000	1,000	-
32-3205	Special Event	1,000	1,000	-
Account Classifica	tion Total: 200 - LICENSES AND PERMITS	2,000	2,000	-
Division Total:	7410 - Planning and Zoning	2,000	2,000	-
	al: 7000 - Community Development	723,900	723,900	-
partment: 7 300 - INTERGOVE	7112 - Two Rivers RC & D			
33-1112	US Treasury - Two Rivers Salary	131,849	157,372	25,523
Account Classifica	tion Total: 300 - INTERGOVERNMENTAL	131,849	157,372	25,523
800 - MISCELLAN	EOUS			
38-9600	Miscellaneous Revenue	1,505	1,265	(240
Account Classifica	tion Total: 800 - MISCELLANEOUS	1,505	1,265	(240
Department Tot	al: 7112 - Two Rivers RC & D	133,354	158,637	25,283
partment: 7	7415 - Center for Strategic Planning			
800 - MISCELLAN	EOUS			
38-9014	Center for Strategic Planning Reimbursement	4,280	4,422	142
Account Classifica	tion Total: 800 - MISCELLANEOUS	4,280	4,422	142
Department Tot	al: 7415 - Center for Strategic Planning	4,280	4,422	142
partment: 7	7681 - CIRCLES			
800 - MISCELLAN	EOUS			
38-9015	Circles - Reimbursement	112,930	114,974	2,044
	tion Total: 800 - MISCELLANEOUS	112,930	114,974	2,044
	al: 7681 - CIRCLES	112,930	114,974	2,044
		,		

Department: 9000 - Other Financing Uses

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
900 - OTHER FINA	ANCING SOURCES			
39-1215	Transfer-in Hotel/Motel Fund	23,250	23,250	-
39-1220	Transfer-in DATE Fund	81,258	-	(81,258)
39-1240	Transfer-in SPLOST IV CW	200,000	75,000	(125,000)
39-1250	Transfer In - Victim/Witness Fund	99,995	100,000	5
Account Classifica	tion Total: 900 - OTHER FINANCING SOURCES	404,503	198,250	(206,253)
Department Tot	al: 9000 - Other Financing Uses	404,503	198,250	(206,253)
REVENUES Total		40,478,683	42,184,569	1,705,786

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Expenditure Detail

FY20 Approved Budget General Fund

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Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
PENSES				
partment: 1	110 - Board of Commissioners			
100 - PERSONNEL	SERVICES AND EMPLOYEE BENEFITS			
51-1400	Salaries - Board	46,405	48,188	1,783
51-2102	Medical Insurance	67,451	61,066	(6,385
51-2103	Life Insurance	225	245	20
51-2200	Social Security (FICA) Contributions	2,878	2,988	110
51-2300	Medicare	673	700	27
51-2400	Retirement Contribution	7,550	8,730	1,180
51-2700	Workers Compensation	910	973	63
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	126,092	122,890	(3,202
200 - PURCHASEE	VCONTRACTED SERVICES			
52-1206	Employee Medical Exam	100	100	-
52-3851	Contract Cost Allocation	9,740	9,567	(173)
52-2202	Equipment Repairs and Maintenance	1,500	1,500	-
52-2204	Building Repairs and Maintenance	2,722	4,538	1,816
52-3101	General Liability Insurance	553	753	200
52-3105	Building and Property Insurance	2,066	1,789	(277
52-3106	Bonds Fidelity	200	152	(48
52-3201	Communications	1,400	1,400	-
52-3205	Cell Phone	2,580	2,580	-
52-3300	Advertising	3,940	3,500	(440
52-3400	Printing and Binding	450	350	(100
52-3500	Travel	12,000	12,000	-
52-3601	Dues, Certification Fees, Subscriptions	4,578	2,731	(1,847
52-3700	Education and Training	10,875	14,702	3,827
52-3852	Contract Services	3,000	3,000	
	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	55,704	58,662	2,958
300 - SUPPLIES		,		_,
53-1101	Office Supplies	5,651	5,760	109
53-1102	Uniforms	250	250	-
53-1112	Employee Awards Program	2,300		(2,300
53-1170	Special Events Supplies	4,500	6,300	1,800
53-1230	Utilities	9,529	9,529	-
53-1300	Food and Catering	1,550	-	(1,550
		.,		(1)
	Intergovenment Relation Supplies	1.500	1.500	-
53-1705	Intergovenment Relation Supplies	1,500 250	1,500 250	-
53-1705 53-1830	Other Equipment	250	250	- - (1.941
53-1705 53-1830 <i>Account Classifica</i>	Other Equipment tion Total: 300 - SUPPLIES			- - (1,941
53-1705 53-1830 Account Classificat Division: 113	Other Equipment	250	250	- - (1,941
53-1705 53-1830 Account Classificat Division: 113 100 - PERSONNEL	Other Equipment tion Total: 300 - SUPPLIES 30 - Clerk of Commission SERVICES AND EMPLOYEE BENEFITS	250 25,530	250 23,589	
53-1705 53-1830 Account Classificat Division: 113 100 - PERSONNEL 51-1100	Other Equipment tion Total: 300 - SUPPLIES 80 - Clerk of Commission SERVICES AND EMPLOYEE BENEFITS Regular Employees	250 25,530 29,854	250 23,589 61,420	31,566
53-1705 53-1830 Account Classificat Division: 113 100 - PERSONNEL 51-1100 51-2102	Other Equipment tion Total: 300 - SUPPLIES 80 - Clerk of Commission SERVICES AND EMPLOYEE BENEFITS Regular Employees Medical Insurance	250 25,530 29,854 6,745	250 23,589 61,420 12,213	31,566 5,468
53-1705 53-1830 Account Classificat Division: 113 100 - PERSONNEL 51-1100 51-2102 51-2103	Other Equipment tion Total: 300 - SUPPLIES 30 - Clerk of Commission SERVICES AND EMPLOYEE BENEFITS Regular Employees Medical Insurance Life Insurance	250 25,530 29,854 6,745 75	250 23,589 61,420 12,213 165	31,566 5,468 90
53-1705 53-1830 Account Classifican Division: 113 100 - PERSONVEL 51-1100 51-2102 51-2103 51-2200	Other Equipment tion Total: 300 - SUPPLIES 80 - Clerk of Commission SERVICES AND EMPLOYEE BENEFITS Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions	250 25,530 29,854 6,745 75 1,850	250 23,589 61,420 12,213 165 3,808	31,566 5,468 90 1,958
53-1705 53-1830 Account Classificat Division: 113 100 - PERSONNEL 51-1100 51-2102 51-2103 51-2200 51-2200	Other Equipment <i>tion Total: 300 - SUPPLIES</i> 30 - Clerk of Commission <i>SERVICES AND EMPLOYEE BENEFITS</i> Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare	250 25,530 29,854 6,745 75 1,850 432	250 23,589 61,420 12,213 165 3,808 890	31,566 5,468 90 1,958 458
53-1705 53-1830 Account Classifican Division: 113 100 - PERSONVEL 51-1100 51-2102 51-2103 51-2200	Other Equipment tion Total: 300 - SUPPLIES 80 - Clerk of Commission SERVICES AND EMPLOYEE BENEFITS Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions	250 25,530 29,854 6,745 75 1,850	250 23,589 61,420 12,213 165 3,808	- (1,941) 31,566 5,468 90 1,958 458 6,271 102

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease
200 - PURCHASED,	CONTRACTED SERVICES			
52-1200	Professional	3,000	3,000	-
52-1206	Employee Medical Exam	50	50	-
52-2220	Computer/Software Maintenance	18,129	18,932	803
52-3851	Contract Cost Allocation	2,785	2,767	(18
52-2204	Building Repairs and Maintenance	579	965	380
52-3101	General Liability Insurance	111	151	40
52-3105	Building and Property Insurance	439	381	(58
52-3106	Bonds Fidelity	125	31	(94
52-3201	Communications	260	260	-
52-3400	Printing and Binding	50	250	200
52-3500	Travel	1,450	1,400	(50
52-3505	Mileage - Non-Overnight Travel	300	1	(299
52-3601	Dues, Certification Fees, Subscriptions	110	80	(30
52-3700	Education and Training	2,300	2,186	(114
52-3852	Contract Services	-	1	
Account Classificat	ion Total: 200 - PURCHASED/CONTRACTED SERVICES	29,688	30,455	76
300 - SUPPLIES				
53-1101	Office Supplies	1	1	-
53-1102	Uniforms	21	100	7
53-1230	Utilities	2,026	2,026	-
53-1400	Books and Periodicals	-	200	20
Account Classificat	ion Total: 300 - SUPPLIES	2,048	2,327	279
Division Total: 1	- 130 - Clerk of Commission	75,676	122,635	46,959
Department Tota	al: 1110 - Board of Commissioners	283,002	327,776	44,774
artment: 1	320 - County Manager			
100 - PERSONNEL	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	351,504	258,603	
51-1200				(92,901
	Part-time Employees	7,000	6,000	•
51-2102	Part-time Employees Medical Insurance		6,000	(1,000
51-2102		7,000 47,215 480		(1,000)
	Medical Insurance Life Insurance	47,215 480	6,000 36,640 237	(1,000 (10,575 (245
51-2102 51-2103	Medical Insurance Life Insurance Social Security (FICA) Contributions	47,215 480 19,385	6,000 36,640 237 16,412	(1,000 (10,57) (24) (2,97)
51-2102 51-2103 51-2200 51-2300	Medical Insurance Life Insurance	47,215 480 19,385 5,294	6,000 36,640 237 16,412 3,926	(1,00) (10,57) (24) (2,97) (1,36)
51-2102 51-2103 51-2200 51-2300 51-2400	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution	47,215 480 19,385 5,294 59,400	6,000 36,640 237 16,412 3,926 52,057	(1,000 (10,57) (24) (2,97) (1,36) (7,34)
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation	47,215 480 19,385 5,294 59,400 552	6,000 36,640 237 16,412 3,926 52,057 1,000	(1,000 (10,57! (24: (2,97: (1,36i (7,34: 44i
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classificat	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation <i>ion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>	47,215 480 19,385 5,294 59,400	6,000 36,640 237 16,412 3,926 52,057	(1,000 (10,57! (24: (2,97: (1,36i (7,34: 44i
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classificati 200 - PURCHASED	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation <i>ion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i> //ONTRACTED SERVICES	47,215 480 19,385 5,294 59,400 552 490,830	6,000 36,640 237 16,412 3,926 52,057 1,000 374,875	(1,000 (10,57) (24) (2,97) (1,36) (7,34) (7,34) (115,95)
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classificati 200 - PURCHASED, 52-1206	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation <i>ion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i> //ONTRACTED SERVICES Employee Medical Exam	47,215 480 19,385 5,294 59,400 552 490,830 1,357	6,000 36,640 237 16,412 3,926 52,057 1,000 374,875 70	(1,00) (10,57) (24) (2,97) (1,36) (7,34) (1,36) (7,34) (115,95) (1,28)
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 <i>Account Classificat.</i> 200 - <i>PURCHASED</i> , 52-1206 52-3851	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation <i>ion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i> //CONTRACTED SERVICES Employee Medical Exam Contract Cost Allocation	47,215 480 19,385 5,294 59,400 552 490,830 1,357 3,854	6,000 36,640 237 16,412 3,926 52,057 1,000 374,875 70 2,767	(1,00) (10,57) (24) (2,97) (1,36) (7,34) (1,36) (1,36) (1,28) (1,28) (1,28) (1,08)
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classificati 200 - PURCHASEDJ 52-1206 52-3851 52-2202	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Workers Compensation <i>Total: 100 - PERSONVEL SERVICES AND EMPLOYEE BENEFITS</i> //CONTRACTED SERVICES Employee Medical Exam Contract Cost Allocation Equipment Repairs and Maintenance	47,215 480 19,385 5,294 59,400 552 490,830 1,357 3,854 1	6,000 36,640 237 16,412 3,926 52,057 1,000 374,875 70 2,767	(1,00) (10,57) (24) (2,97) (1,36) (7,34) (1,36) (1,36) (1,28) (1,28) (1,28) (1,08)
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 200 - PURCHASED, 52-1206 52-3851 52-2202 52-2203	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation <i>Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i> //CONTRACTED SERVICES Employee Medical Exam Contract Cost Allocation Equipment Repairs and Maintenance Vehicle Repairs and Maintenance	47,215 480 19,385 5,294 59,400 552 490,830 1,357 3,854 1 1,300	6,000 36,640 237 16,412 3,926 52,057 1,000 374,875 70 2,767 - 1,300	(1,00) (10,57) (24) (2,97) (1,36) (7,34) (1,36) (1,36) (1,15,95) (1,28) (1,28) (1,08) (1,08) (1,01)
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 <i>Account Classificati</i> <i>200 - PURCHASED</i> , 52-1206 52-3851 52-2202 52-2203 52-2203 52-2204	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation ion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS ////////////////////////////////////	47,215 480 19,385 5,294 59,400 552 490,830 1,357 3,854 1 1,300 1,229	6,000 36,640 237 16,412 3,926 52,057 1,000 374,875 70 2,767 - 1,300 965	(1,00 (10,57 (24 (2,97 (1,36 (7,34 44 (115,95 (1,28 (1,08 (1,08) (1,08) (1,26)
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 <i>Account Classificati</i> <i>200 - PURCHASED</i> 52-1206 52-3851 52-2202 52-2203 52-2203 52-2204 52-3101	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation KONTRACTED SERVICES AND EMPLOYEE BENEFITS /CONTRACTED SERVICES Employee Medical Exam Contract Cost Allocation Equipment Repairs and Maintenance Vehicle Repairs and Maintenance Building Repairs and Maintenance General Liability Insurance	47,215 480 19,385 5,294 59,400 552 490,830 1,357 3,854 1 1,300 1,229 111	6,000 36,640 237 16,412 3,926 52,057 1,000 374,875 70 2,767 - 1,300 965 302	(1,00 (10,57 (24 (2,97 (1,36 (7,34 44 (115,95 (1,28 (1,28 (1,28 (1,08) (1,26) (26) (26) (19)
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 <i>Account Classificati</i> 200 - <i>PURCHASED</i> 52-1206 52-3851 52-2202 52-2203 52-2203 52-2204 52-3101 52-3103	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Vorkers Compensation Vorkers Compensation CONTRACTED SERVICES Employee Medical Exam Contract Cost Allocation Equipment Repairs and Maintenance Vehicle Repairs and Maintenance Building Repairs and Maintenance Auto Insurance	47,215 480 19,385 5,294 59,400 552 490,830 1,357 3,854 1 1,300 1,229 111 1,243	6,000 36,640 237 16,412 3,926 52,057 1,000 374,875 70 2,767 - 1,300 965 302 350	(1,00) (10,57) (24) (2,97) (1,36) (7,34) (1,36) (1,36) (1,36) (1,28) (1,
51-2102 51-2103 51-2200 51-2400 51-2700 <i>Account Classificati</i> 200 - <i>PURCHASED</i> 52-3851 52-2202 52-2203 52-2204 52-3101 52-3103 52-3105	Medical InsuranceLife InsuranceSocial Security (FICA) ContributionsMedicareRetirement ContributionWorkers CompensationIon Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS/CONTRACTED SERVICESEmployee Medical ExamContract Cost AllocationEquipment Repairs and MaintenanceVehicle Repairs and MaintenanceBuilding Repairs and MaintenanceAuto InsuranceAuto InsuranceBuilding and Property Insurance	47,215 480 19,385 5,294 59,400 552 490,830 1,357 3,854 1 1,300 1,229 111	6,000 36,640 237 16,412 3,926 52,057 1,000 374,875 70 2,767 - 1,300 965 302 350 381	(1,000 (10,57) (24: (2,97; (1,36i (7,34; (1,36i (1,36i (1,36i (1,28) (1,28) (1,28) (1,08) (1,08) (1,08) (1,08) (1,08) (1,09) (1,00) (1,
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 <i>Account Classificati</i> 200 - <i>PURCHASED</i> 52-1206 52-3851 52-2202 52-2203 52-2203 52-2204 52-3101 52-3103	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Vorkers Compensation Vorkers Compensation CONTRACTED SERVICES Employee Medical Exam Contract Cost Allocation Equipment Repairs and Maintenance Vehicle Repairs and Maintenance Building Repairs and Maintenance Auto Insurance	47,215 480 19,385 5,294 59,400 552 490,830 1,357 3,854 1 1,300 1,229 111 1,243	6,000 36,640 237 16,412 3,926 52,057 1,000 374,875 70 2,767 - 1,300 965 302 350	•

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease
52-3300	Advertising	1	15,000	14,999
52-3400	Printing and Binding	100	200	100
52-3500	Travel	5,937	7,500	1,563
52-3601	Dues, Certification Fees, Subscriptions	340	125	(215
52-3700	Education and Training	3,500	3,052	(448
52-3852	Contract Services	-	-	-
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	22,587	34,973	12,386
300 - SUPPLIES				
53-1101	Office Supplies	1	-	(*
53-1102	Uniforms	63	200	137
53-1123	Tires and Tubes	500	-	(500
53-1230	Utilities	2,026	2,026	-
53-1270	Auto Fuel	2,000	2,000	-
53-1805	Computer Hardware / Software	750	750	-
53-1815	Office Furniture	6,590	1	(6,589
53-1830	Other Equipment	75	75	(0,00
	tion Total: 300 - SUPPLIES	12,005	5,052	(6,953
	al: 1320 - County Manager	525,422	414,900	(110,522
-	1400 - Elections and Registration	020,422	414,700	(110,022
	50 - Elections and Registration			
	L SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	83,281	85,969	2,68
51-1200	Part-time Employees	25,878	17,561	(8,31
51-1200	Overtime	2,500	3,552	1,05
51-2102	Medical Insurance	26,981	24,426	(2,555
51-2102	Life Insurance	245	271	2(2,33)
51-2103		6,924	7,662	738
51-2200	Social Security (FICA) Contributions Medicare			172
		1,620	1,792	
51-2400	Retirement Contribution	13,551	15,578	2,02
51-2700	Workers Compensation	459	444	(1)
	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS D/CONTRACTED SERVICES	161,439	157,255	(4,184
52-1201	County Attorney	500	-	(50
52-1206	Employee Medical Exam	100	100	(00)
52-3851	Contract Cost Allocation	3,854	3,840	(1-
52-3851	Computer Maintenance	500	500	(1-
52-2201		9,500	18,000	8,50
	Equipment Repairs and Maintenance			
52-2204	Building Repairs and Maintenance	735	1,226	49
52-3101	General Liability Insurance	332	452	12
52-3105	Building and Property Insurance	558	483	(7
52-3106	Bonds Fidelity	-	92	9.
52-3201	Communications	2,000	1,000	(1,00
52-3203	Postage and Shipping	13,000	13,000	-
	Cell Phone	1,300	1,000	(30
52-3205			0,000	-
52-3300	Advertising	8,000	8,000	
52-3300 52-3400	Advertising Printing and Binding	8,000 9,000	10,000	1,000
52-3300				1,000

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increas (Decrease
52-3601	Dues, Certification Fees, Subscriptions	750	750	-
52-3700	Education and Training	6,000	5,000	(1,00
52-3852	Contract Services	134,900	154,000	19,10
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	198,529	222,943	24,41
300 - SUPPLIES				
53-1101	Office Supplies	8,000	5,000	(3,00
53-1102	Uniforms	200	-	(20
53-1127	Materials and Supplies	500	500	-
53-1230	Utilities	2,573	2,573	-
53-1400	Books and Periodicals	150	150	-
53-1805	Computer Hardware / Software	2,500	2,500	-
53-1810	Office Equipment	500	-	(50
53-1815	Office Furniture	500	500	-
53-1820	Communications Equipment	250	250	-
53-1830	Other Equipment	500	500	-
Account Classifica	tion Total: 300 - SUPPLIES	15,673	11,973	(3,70
400 - CAPITAL OU	UTLAYS			
54-2400	Computers and Software	-	500	50
54-2510	Office Equipment	8,100	-	(8,10
Account Classifica	tion Total: 400 - CAPITAL OUTLAYS	8,100	500	(7,60
Division Total:	1450 - Elections and Registration	383,741	392,671	8,93
	al: 1400 - Elections and Registration	383,741	392,671	8,93
Department Tot	al: 1400 - Elections and Registration 1510 - Finance	383,741	392,671	8,93
Department Tot artment:		383,741	392,671	8,93
Department Tot artment: Division: 15	1510 - Finance	383,741	392,671	8,93
Department Tot artment: Division: 15	1510 - Finance 11 - Financial Administration	383,741 212,443	392,671 218,766	
Department Tot artment: 7 Division: 15 100 - PERSONNE	1510 - Finance 11 - Financial Administration L. SERVICES AND EMPLOYEE BENEFITS			6,32
Department Tot artment: 7 Division: 15 100 - PERSONNED 51-1100	1510 - Finance 11 - Financial Administration 2. SERVICES AND EMPLOYEE BENEFITS Regular Employees	212,443	218,766	6,32
Department Tot artment: 7 Division: 15 100 - PERSONNET 51-1100 51-1200	1510 - Finance 11 - Financial Administration 2. SERVICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees	212,443 17,192	218,766 17,191	6,32 (1,46
Department Tot artment: 7 Division: 15 100 - PERSONNEI 51-1100 51-1200 51-2102	1510 - Finance 11 - Financial Administration <i>SERVICES AND EMPLOYEE BENEFITS</i> Regular Employees Part-time Employees Medical Insurance	212,443 17,192 40,470	218,766 17,191 39,007	8,93 6,32 (1,46 4 40
Department Tod artment: 7 Division: 15 100 - PERSONNED 51-1100 51-1200 51-2102 51-2103	1510 - Finance 11 - Financial Administration 2. SERVICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance	212,443 17,192 40,470 448	218,766 17,191 39,007 496	6,32 (1,46 4
Department Tot artment: 15 Division: 15 100 - PERSONNET 51-1100 51-2102 51-2103 51-2200	1510 - Finance 11 - Financial Administration <i>E SERVICES AND EMPLOYEE BENEFITS</i> Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions	212,443 17,192 40,470 448 14,238	218,766 17,191 39,007 496 14,645	6,32 (1,46 40 ç
Department Tor artment: 15 Division: 15 100 - PERSONNED 51-1100 51-2102 51-2103 51-2200 51-2200 51-2300	1510 - Finance 11 - Financial Administration <i>E SERVICES AND EMPLOYEE BENEFITS</i> Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare	212,443 17,192 40,470 448 14,238 3,330	218,766 17,191 39,007 496 14,645 3,424	6,32 (1,46 40 7,15
Department Tot artment: 7 Division: 15 100 - PERSONNED 51-1100 51-2102 51-2103 51-2200 51-2200 51-2300 51-2400 51-2400 51-2700	1510 - Finance 11 - Financial Administration <i>SERVICES AND EMPLOYEE BENEFITS</i> Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution	212,443 17,192 40,470 448 14,238 3,330 36,492	218,766 17,191 39,007 496 14,645 3,424 43,649	6,32 (1,46 40 7,15 (5
Department Tod artment: 7 Division: 15 100 - PERSONNEI 51-1100 51-2102 51-2103 51-2200 51-2200 51-2300 51-2300 51-2400 51-2700 Account Classifica	1510 - Finance 11 - Financial Administration 2. SERVICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation	212,443 17,192 40,470 448 14,238 3,330 36,492 965	218,766 17,191 39,007 496 14,645 3,424 43,649 873	6,32 ((1,4 <i>6</i> 4
Department Tod artment: 7 Division: 15 100 - PERSONNEI 51-1100 51-2102 51-2103 51-2200 51-2200 51-2300 51-2300 51-2400 51-2700 Account Classifica	1510 - Finance 11 - Financial Administration 2. SERVICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation thon Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	212,443 17,192 40,470 448 14,238 3,330 36,492 965	218,766 17,191 39,007 496 14,645 3,424 43,649 873	6,32 (1,44 4(7,15 (9 12,47
Department Tod artment: 7 Division: 15 100 - PERSONNED 51-1100 51-2102 51-2103 51-2200 51-2200 51-2300 51-2300 51-2400 51-2400 51-2700 Account Classifica 200 - PURCHASE	1510 - Finance 11 - Financial Administration 2. SERVICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS D/CONTRACTED SERVICES	212,443 17,192 40,470 448 14,238 3,330 36,492 965 325,578	218,766 17,191 39,007 496 14,645 3,424 43,649 873 338,051	6,32 (1,46 40 7,15 (9 12,47
Department Tot artment: 7 Division: 15 100 - PERSONNEI 51-1100 51-2102 51-2103 51-2200 51-2300 51-2300 51-2400 51-2400 51-2700 Account Classifica 200 - PURCHASEI 52-1204	11 - Finance 11 - Financial Administration 2. SERVICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Norther SERVICES AND EMPLOYEE BENEFITS D/CONTRACTED SERVICES Auditor (Outside)	212,443 17,192 40,470 448 14,238 3,330 36,492 965 325,578 125,875	218,766 17,191 39,007 496 14,645 3,424 43,649 873 338,051 117,875	6,32 (1,44 4(7,15 (9 12,47
Department Tot artment: 7 Division: 15 100 - PERSONNEI 51-1100 51-2102 51-2103 51-2200 51-2300 51-2300 51-2400 51-2400 51-2700 Account Classifica 200 - PURCHASEI 52-1204 52-1206	1510 - Finance 11 - Financial Administration 2: SERVICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation ViconTRACTED SERVICES Auditor (Outside) Employee Medical Exam	212,443 17,192 40,470 448 14,238 3,330 36,492 965 325,578 125,875 70	218,766 17,191 39,007 496 14,645 3,424 43,649 873 338,051 117,875 70	6,32 (1,44 40 7,11 (4) 12,4 (8,00 -
Department Tor artment: 7 Division: 15 100 - PERSONNED 51-1100 51-2102 51-2103 51-2200 51-2200 51-2300 51-2400 51-2400 51-2700 Account Classifica 200 - PURCHASED 52-1204 52-1206 52-3620	1510 - Finance 11 - Financial Administration 2: SERVICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation VCONTRACTED SERVICES Auditor (Outside) Employee Medical Exam Bank and Credit Card Fees Contract Cost Allocation	212,443 17,192 40,470 448 14,238 3,330 36,492 965 325,578 125,875 70 2,000	218,766 17,191 39,007 496 14,645 3,424 43,649 873 338,051 117,875 70 2,000	6,32 (1,44 4(7,15 (9 12,47 (8,00 -
Department Tot artment: 7 Division: 15 100 - PERSONNEI 51-1100 51-2102 51-2102 51-2103 51-2200 51-2200 51-2300 51-2400 51-2400 51-2700 Account Classifica 200 - PURCHASEI 52-1204 52-3620 52-3851 52-2204	11 - Finance 11 - Financial Administration 2. SERVICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation VCONTRACTED SERVICES Auditor (Outside) Employee Medical Exam Bank and Credit Card Fees Contract Cost Allocation Building Repairs and Maintenance	212,443 17,192 40,470 448 14,238 3,330 36,492 965 325,578 125,875 70 2,000 4,854 579	218,766 17,191 39,007 496 14,645 3,424 43,649 873 338,051 117,875 70 2,000 4,892 965	6,32 (1,46 4(7,15 (9 12,47 (8,00 - - 3 38
Department Tot artment: 7 Division: 15 100 - PERSONNED 51-1100 51-2102 51-2103 51-2200 51-2300 51-2300 51-2300 51-2400 51-2400 51-2700 Account Classifica 200 - PURCHASED 52-1204 52-1204 52-3851 52-2204 52-3101	11 - Finance 11 - Financial Administration 2. SERVICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Workers Compensation Worker (Outside) Employee Medical Exam Bank and Credit Card Fees Contract Cost Allocation Building Repairs and Maintenance General Liability Insurance	212,443 17,192 40,470 448 14,238 3,330 36,492 965 325,578 125,875 70 2,000 4,854 579 387	218,766 17,191 39,007 496 14,645 3,424 43,649 873 338,051 117,875 70 2,000 4,892 965 528	6,32 (1,44 4(7,1! (4) (8,00 - - 38 38 14
Department Total artment: 15 Division: 15 100 - PERSONNEI 51-1100 51-1100 51-2102 51-2102 51-2103 51-2200 51-2300 51-2300 51-2400 51-2700 52-200 Account Classifica 52-1204 52-1204 52-3620 52-3620 52-3851 52-2204 52-3101 52-3105 52-3105	11 - Financial Administration 2. SERVICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Meditor Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS D/CONTRACTED SERVICES Auditor (Outside) Employee Medical Exam Bank and Credit Card Fees Contract Cost Allocation Building Repairs and Maintenance General Liability Insurance Building and Property Insurance	212,443 17,192 40,470 448 14,238 3,330 36,492 965 325,578 125,875 70 2,000 4,854 579 387 439	218,766 17,191 39,007 496 14,645 3,424 43,649 873 338,051 117,875 70 2,000 4,892 965 528 381	6,32 (1,44 4(7,1! (4) (8,00 - - 38 38 14 (5)
Department Tot artment: 7 Division: 15 100 - PERSONNEI 51-1100 51-1200 51-2102 51-2102 51-2103 51-2200 51-2200 51-2200 51-2400 51-2200 51-2400 51-2200 51-2400 52-1204 52-1204 52-1204 52-3206 52-3620 52-3204 52-3204 52-3101 52-3105 52-3106	11 - Financial Administration 2. SERVICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation VCONTRACTED SERVICES Auditor (Outside) Employee Medical Exam Bank and Credit Card Fees Contract Cost Allocation Building Repairs and Maintenance General Liability Insurance Building and Property Insurance Bonds Fidelity	212,443 17,192 40,470 448 14,238 3,330 36,492 965 325,578 125,875 70 2,000 4,854 579 387 439 400	218,766 17,191 39,007 496 14,645 3,424 43,649 873 338,051 117,875 70 2,000 4,892 965 528 381 546	6,32 (1,44 4(7,1! (4) (8,00 - - 38 38 14 (5)
Department Tot artment: 7 Division: 15 100 - PERSONVED 51-1100 51-2102 51-2102 51-2103 51-2200 51-2400 51-2400 51-2400 51-2700 Account Classifica 200 - PURCHASED 52-1204 52-300 52-3851 52-204 52-3101 52-3106 52-3106 52-3201	11-Financial Administration 2. SERVICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation VCONTRACTED SERVICES Auditor (Outside) Employee Medical Exam Bank and Credit Card Fees Contract Cost Allocation Building Repairs and Maintenance General Liability Insurance Bonds Fidelity Communications	212,443 17,192 40,470 448 14,238 3,330 36,492 965 325,578 125,875 70 2,000 4,854 579 387 439 400 1,230	218,766 17,191 39,007 496 14,645 3,424 43,649 873 338,051 117,875 70 2,000 4,892 965 528 381 546 1,230	6,32 (1,44 4(7,15 (9 12,47 (8,00 - - 3 38 14 (5 14 (5 14 (5)
Department Tot artment: 7 Division: 15 100 - PERSONNEI 51-1100 51-1100 51-2102 51-2103 51-2103 51-2103 51-2200 51-2200 51-2400 51-2200 51-2400 51-2200 51-2400 52-1204 52-1204 52-3620 52-3620 52-3204 52-3101 52-3105 52-3106 52-3201 52-3201 52-3203 52-3203	11 - Financial Administration 2. SERVICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation VCONTRACTED SERVICES Auditor (Outside) Employee Medical Exam Bank and Credit Card Fees Contract Cost Allocation Building Repairs and Maintenance General Liability Insurance Building and Property Insurance Bonds Fidelity Communications Postage and Shipping	212,443 17,192 40,470 448 14,238 3,330 36,492 965 325,578 125,875 70 2,000 4,854 579 387 439 400 1,230 3,465	218,766 17,191 39,007 496 14,645 3,424 43,649 873 338,051 117,875 70 2,000 4,892 965 528 381 546 1,230 3,600	6,32 (1,44 4(5 7,15 (9 12,47 (8,00 - - 3 38 14 (5 14 (5 14 14 15 14
Department Tot artment: 7 Division: 15 100 - PERSONVED 51-1100 51-2102 51-2102 51-2103 51-2200 51-2400 51-2400 51-2400 51-2700 Account Classifica 200 - PURCHASED 52-1204 52-300 52-3851 52-204 52-3101 52-3106 52-3106 52-3201	11-Financial Administration 2. SERVICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation VCONTRACTED SERVICES Auditor (Outside) Employee Medical Exam Bank and Credit Card Fees Contract Cost Allocation Building Repairs and Maintenance General Liability Insurance Bonds Fidelity Communications	212,443 17,192 40,470 448 14,238 3,330 36,492 965 325,578 125,875 70 2,000 4,854 579 387 439 400 1,230	218,766 17,191 39,007 496 14,645 3,424 43,649 873 338,051 117,875 70 2,000 4,892 965 528 381 546 1,230	6,32 (1,46 40 7,15 (5

Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
Dues, Certification Fees, Subscriptions	1,245	1,245	-
Education and Training	1,735	2,200	465
tion Total: 200 - PURCHASED/CONTRACTED SERVICES	144,975	138,182	(6,793)
Office Supplies	1	-	(1)
Uniforms	84	82	(2)
Utilities	2,026	2,026	-
Computer Hardware / Software	500	500	-
Office Furniture	500	500	-
tion Total: 300 - SUPPLIES	3,111	3,108	(3)
511 - Financial Administration	473,664	479,341	5,677
15 - Treasury			
TS			
City of LaGrange	273,000	261,000	(12,000)
City of Hogansville	37,000	35,500	(1,500)
City of West Point	37,000	35,500	(1,500)
tion Total: 700 - OTHER COSTS	347,000	332,000	(15,000)
515 - Treasury	347,000	332,000	(15,000)
SERVICES AND EMPLOYEE BENEFITS			
Regular Employees	109,290	137,385	28,095
	25,048	-	(25,048)
	26,981	39.007	12,026
			59
			213
			50
			7,184
			(55)
			22,524
		212/120	22,021
	80	70	(10)
			(64)
			-
-		-	(480)
		1 500	-
			840
			101
-			(234)
			(128)
			6
-			-
			(25)
			400
			400
Printing and Binding	125	150	- วะ
	120	100	25
	1 000	1 000	
Travel Mileage - Non-Overnight Travel	1,000	1,000 102	- 102
	Education and Training Education and Training For Total: 200 - PURCHASED/CONTRACTED SERVICES Office Supplies Uniforms Utilities Computer Hardware / Software Office Furniture For Total: 300 - SUPPLIES 511 - Financial Administration 5 - Treasury TS City of LaGrange City of Hogansville City of Hogansville City of West Point For Total: 700 - OTHER COSTS 515 - Treasury 7 - Purchasing	Education and Training1,735ion Total: 200 - PURCHASED/CONTRACTED SERVICES144,975Office Supplies1Uniforms84Ultilities2,026Computer Hardware / Software500Office Furniture500Ion Total: 300 - SUPPLES3,111511 - Financial Administration473,6645 - Treasury37,000City of LaGrange273,000City of Hogansville37,000City of Hogansville37,000City of West Point37,000St51 - Treasury347,000515 - Treasury347,000516 - Treasury347,000515 - Treasury347,000515 - Treasury347,000515 - Treasury347,000SerVICES AND EMPLOYEE BENEFITS8,329Regular Employees25,048Medicare1,948Retrement Contributions8,329Medicare1,948Retrement Contribution17,782Workers Compensation565Kon Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITSEmployee Medical Exam80Contract Cost Allocation5,125 <t< td=""><td>Education and Training 1,735 2,200 Ion Total: 200 - PURCHASED/CONTRACTED SERVICES 144,975 138,182 Office Supplies 1 - Uniforms 84 82 Utilities 2,026 2,026 Computer Hardware / Software 500 500 Office Fundure 500 500 Office Fundure 500 500 Office Fundure 500 500 Non Total: 300 - SUPPLIES 3,111 3,108 S11 - Financial Administration 473,664 479,341 S - Treasury 37,000 35,500 City of LaGrange 273,000 261,000 City of User Point 37,000 332,000 S15 - Treasury 347,000 332,000 S15 - Treasury 347,000 332,000 S17 - Treasury 347,000 332,000 S18 - Treasury 347,000 332,000 S17 - Treasury 347,000 332,000 S18 - Treasury 347,000 31,385 <t< td=""></t<></td></t<>	Education and Training 1,735 2,200 Ion Total: 200 - PURCHASED/CONTRACTED SERVICES 144,975 138,182 Office Supplies 1 - Uniforms 84 82 Utilities 2,026 2,026 Computer Hardware / Software 500 500 Office Fundure 500 500 Office Fundure 500 500 Office Fundure 500 500 Non Total: 300 - SUPPLIES 3,111 3,108 S11 - Financial Administration 473,664 479,341 S - Treasury 37,000 35,500 City of LaGrange 273,000 261,000 City of User Point 37,000 332,000 S15 - Treasury 347,000 332,000 S15 - Treasury 347,000 332,000 S17 - Treasury 347,000 332,000 S18 - Treasury 347,000 332,000 S17 - Treasury 347,000 332,000 S18 - Treasury 347,000 31,385 <t< td=""></t<>

General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
52-3700	Education and Training	800	800	-
Account Classificat	ion Total: 200 - PURCHASED/CONTRACTED SERVICES	15,807	16,410	603
300 - SUPPLIES				
53-1101	Office Supplies	1,200	1,200	-
53-1102	Uniforms	150	175	25
53-1110	Program Supplies and Materials	800	800	-
53-1123	Tires and Tubes	600	750	150
53-1230	Utilities	4,404	4,404	-
53-1270	Auto Fuel	1,575	1,500	(75)
53-1805	Computer Hardware / Software	1,000	1,000	-
53-1810	Office Equipment	300	300	-
53-1830	Other Equipment	450	450	-
	ion Total: 300 - SUPPLIES	10,479	10,579	100
Division Total: 1		216,485	239,712	23,227
	I: 1510 - Finance	1,037,149	1,051,053	13,904
•	530 - County Attorney	1,007,147	1,001,000	10,704
	CONTRACTED SERVICES			
52-1201	County Attorney	155,000	175,000	20,000
	ion Total: 200 - PURCHASED/CONTRACTED SERVICES	155,000	175,000	20,000
	II: 1530 - County Attorney	155,000	175,000	20,000
•		155,000	175,000	20,000
	535 - Information Technology			
	5 - Information Technology Main			
	CONTRACTED SERVICES	10/ 001	10/ 000	(4)
52-2220	Computer/Software Maintenance	196,001	196,000	(1)
52-3851	Contract Cost Allocation	3,892	2,678	(1,214)
52-2204	Building Repairs and Maintenance	751	1,251	500
52-3105	Building and Property Insurance	570	493	(77)
52-3201	Communications	280	-	(280)
Account Classificati	ion Total: 200 - PURCHASED/CONTRACTED SERVICES	201,494	200,422	(1,072)
300 - SUPPLIES				
53-1230	Utilities	2,627	2,627	0
53-1805	Computer Hardware / Software	50,000	50,000	-
Account Classificati	ion Total: 300 - SUPPLIES	52,627	52,627	0
Division Total: 1	535 - Information Technology Main	254,121	253,050	(1,071)
Division: 153	7 - GIS			
200 - PURCHASED	CONTRACTED SERVICES			
52-1309	Data Processing	144,944	147,697	2,753
Account Classificat	ion Total: 200 - PURCHASED/CONTRACTED SERVICES	144,944	147,697	2,753
300 - SUPPLIES				
53-1805	Computer Hardware / Software	1,113	-	(1,113)
Account Classificati	ion Total: 300 - SUPPLIES	1,113	-	(1,113)
	TLAYS			
400 - CAPITAL OU				(7.007)
	Computers and Software	7.887	-	(7.887
54-2400	Computers and Software	7,887	-	(7,887)
54-2400	ion Total: 400 - CAPITAL OUTLAYS	7,887 7,887 153,944	- - 147,697	(7,887) (7,887) (6,247)

Division: 1540 - Human Resources

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
100 - PERSONNEL	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	130,789	136,050	5,261
51-2102	Medical Insurance	26,981	26,005	(976
51-2103	Life Insurance	262	291	29
51-2200	Social Security (FICA) Contributions	8,110	8,435	325
51-2300	Medicare	1,897	1,973	76
51-2400	Retirement Contribution	22,013	25,795	3,782
51-2700	Workers Compensation	551	503	(48
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	190,603	199,052	8,449
200 - PURCHASEL	D/CONTRACTED SERVICES			
52-1200	Professional	2,000	2,000	-
52-1206	Employee Medical Exam	80	80	-
52-1214	Employee Assistance Program	7,500	6,500	(1,000
52-3851	Contract Cost Allocation	1,882	1,894	12
52-2201	Computer Maintenance	200	200	-
52-2202	Equipment Repairs and Maintenance	500	300	(200
52-2204	Building Repairs and Maintenance	251	419	168
52-3101	General Liability Insurance	111	151	40
52-3105	Building and Property Insurance	191	166	(25
52-3106	Bonds Fidelity	250	361	111
52-3201	Communications	1,500	1,500	-
52-3203	Postage and Shipping	500	500	-
52-3400	Printing and Binding	2,800	2,000	(800
52-3500	Travel	1,000	1,200	200
52-3505	Mileage - Non-Overnight Travel	400	300	(100
52-3601	Dues, Certification Fees, Subscriptions	600	500	(100
52-3700	Education and Training	2,000	2,500	500
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	21,765	20,571	(1,194
300 - SUPPLIES				
53-1101	Office Supplies	2,000	500	(1,500
53-1102	Uniforms	200	400	200
53-1112	Employee Awards Program	-	-	-
53-1230	Utilities	879	880	1
53-1805	Computer Hardware / Software	1,500	1,500	-
53-1810	Office Equipment	200	200	-
53-1815	Office Furniture	700	500	(200
Account Classifica	tion Total: 300 - SUPPLIES	5,479	3,980	(1,499
Division Total:	1540 - Human Resources	217,847	223,603	5,756
Division: 15	42 - Payroll and Benefits			
	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	42,844	44,570	1,726
51-2102	Medical Insurance	13,491	13,003	(488
51-2103	Life Insurance	130	145	15
51-2200	Social Security (FICA) Contributions	2,657	2,763	106
51-2300	Medicare	622	647	25
51-2400	Retirement Contribution	6,971	8,076	1,105
51-2700	Workers Compensation	180	164	(16
	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	66,895	69,368	2,473

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increas (Decrease
200 - PURCHASE	D/CONTRACTED SERVICES			
52-1206	Employee Medical Exam	40	40	-
52-2220	Computer/Software Maintenance	12,500	12,500	-
52-3851	Contract Cost Allocation	2,330	2,336	
52-2201	Computer Maintenance	100	100	-
52-2204	Building Repairs and Maintenance	347	579	23
52-3101	General Liability Insurance	221	302	8
52-3105	Building and Property Insurance	264	229	(3
52-3106	Bonds Fidelity	150	100	(5
52-3400	Printing and Binding	500	300	(20
52-3505	Mileage - Non-Overnight Travel	200	200	-
52-3700	Education and Training	500	500	-
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	17,152	17,186	3
300 - SUPPLIES				
53-1230	Utilities	1,215	1,216	
53-1805	Computer Hardware / Software	-	500	50
53-1810	Office Equipment	500	300	(20
53-1820	Communications Equipment	100	-	(10
	ntion Total: 300 - SUPPLIES	1,815	2,016	20
	1542 - Payroll and Benefits	85,862	88,570	2,70
	tal: 1540 - Human Resources	303,709	312,173	8,46
•	1545 - Tax Commissioner	000,107	012,170	0,10
	L SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	401,156	413,875	12,71
51-2102	Medical Insurance	134,901	130,026	(4,87
51-2103	Life Insurance	1,015	1,122	10
51-2200	Social Security (FICA) Contributions	24,872	25,660	78
51-2300	Medicare	5,817	6,002	18
51-2400	Retirement Contribution	65,861	79,084	13,22
51-2700	Workers Compensation	2,864	2,813	(5
	ntion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	636,486	658,582	22,09
	D/CONTRACTED SERVICES	0001100	000,002	22,07
52-1204	Auditor (Outside)	8,500	8,500	-
52-1206	Employee Medical Exam	100	100	-
52-2220	Computer/Software Maintenance	25,500	25,701	20
52-3851	Contract Cost Allocation	15,150	15,195	4
52-2202	Equipment Repairs and Maintenance	880	880	
52-2202	Vehicle Repairs and Maintenance	500	500	
52-2203	Building Repairs and Maintenance	2,263	3,772	1,50
52-3101		1,106		40
52-3101	General Liability Insurance Auto Insurance	584	1,506 350	
52-5105	Building and Property Insurance	1,717	1,487	(23
52 2105	building and Froperty Insulance			(23
52-3105	Danda Fidality	450	593	14
52-3106	Bonds Fidelity	F F00	F 500	
52-3106 52-3201	Communications	5,500	5,500	-
52-3106 52-3201 52-3203	Communications Postage and Shipping	29,250	29,250	-
52-3106 52-3201 52-3203 52-3205	Communications Postage and Shipping Cell Phone	29,250 1,500	29,250 1,500	-
52-3106 52-3201 52-3203	Communications Postage and Shipping	29,250	29,250	-

Account Number Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease
52-3500 Travel	6,000	6,000	-
52-3505 Mileage - Non-Overnight Travel	250	250	-
52-3601 Dues, Certification Fees, Subscriptions	650	650	-
52-3700 Education and Training	1,820	1,820	-
52-3900 Other Purchased Services	31,203	31,263	60
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES	134,373	136,267	1,894
300 - SUPPLIES			
53-1101 Office Supplies	8,000	8,000	-
53-1102 Uniforms	750	750	-
53-1123 Tires and Tubes	100	100	-
53-1230 Utilities	7,920	7,921	
53-1270 Auto Fuel	1,000	1,000	-
53-1805 Computer Hardware / Software	9,236	1,500	(7,73
53-1810 Office Equipment	500	500	-
53-1815 Office Furniture	2,800	-	(2,80
Account Classification Total: 300 - SUPPLIES	30,306	19,771	(10,53
400 - CAPITAL OUTLAYS			
54-2400 Computers and Software	8,464	1,000	(7,46
Account Classification Total: 400 - CAPITAL OUTLAYS	8,464	1,000	(7,46
Department Total: 1545 - Tax Commissioner	809,629	815,620	5,99
artment: 1550 - Property Appraisal			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS			
51-1100 Regular Employees	473,418	487,566	14,14
51-1400 Salaries - Board	17,500	17,500	-
51-2102 Medical Insurance	134,901	130,026	(4,87
51-2103 Life Insurance	1,251	1,381	13
51-2200 Social Security (FICA) Contributions	29,352	30,229	87
51-2300 Medicare	6,865	7,069	20
51-2400 Retirement Contribution	77,711	91,404	13,69
51-2700 Workers Compensation	7,658	8,082	42
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	748,656	773,257	24,60
200 - PURCHASED/CONTRACTED SERVICES	740,000	110,201	24,00
52-1200 Professional	26,500	26,500	-
52-1206 Employee Medical Exam	150	150	_
52-2220 Computer/Software Maintenance	6,000	10,800	4,80
52-3851 Contract Cost Allocation	13,442	13,719	4,80
52-2202 Equipment Repairs and Maintenance	1,100	1,100	27
			-
52-2203 Vehicle Repairs and Maintenance	1,700	1,500	(20
52-2204 Building Repairs and Maintenance	1,630	2,718	1,08
52-3101 General Liability Insurance	1,106	1,506	40
52-3103 Auto Insurance	2,920	1,750	(1,17
52-3105 Building and Property Insurance	1,237	1,072	(16
52-3201 Communications	4,000	4,000	-
52-3203 Postage and Shipping	1,200	1,200	-
52-3205 Cell Phone	5,000	5,000	-
52-3300 Advertising	300	200	(10
52-3400 Printing and Binding	23,000	23,000	-

Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increas (Decrease
52-3505	Mileage - Non-Overnight Travel	300	300	-
52-3601	Dues, Certification Fees, Subscriptions	1,955	525	(1,43
52-3700	Education and Training	7,000	5,500	(1,50
52-3852	Contract Services	97,370	125,720	28,35
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	206,410	236,760	30,35
300 - SUPPLIES				
53-1101	Office Supplies	4,945	5,000	5
53-1102	Uniforms	199	200	
53-1113	Other Supplies & Essentials	51	475	42
53-1123	Tires and Tubes	655	400	(25
53-1126	Parts and Supplies	45	300	2
53-1230	Utilities	5,706	5,707	
53-1270	Auto Fuel	3,000	4,000	1,00
53-1400	Books and Periodicals	1,525	1,500	(2
53-1805	Computer Hardware / Software	3,000	3,000	-
53-1810	Office Equipment	500	150	(3
53-1830	Other Equipment	2,000	1,800	(2
Account Classifica	tion Total: 300 - SUPPLIES	21,626	22,532	9
400 - CAPITAL OU	UTLAYS			
54-2200	Vehicles	-	-	-
Account Classifica	tion Total: 400 - CAPITAL OUTLAYS	-	-	-
Department To	tal: 1550 - Property Appraisal	976,692	1,032,549	55,85
artment: 7	1565 - General Government			
Division: 15	65 - General Administration			
100 - PERSONNE	L SERVICES AND EMPLOYEE BENEFITS			
<i>100 - PERSONNEL</i> 51-1100	L SERVICES AND EMPLOYEE BENEFITS Regular Employees	30,437	31,656	1,2
		30,437 13,491	31,656 13,003	
51-1100	Regular Employees			
51-1100 51-2102	Regular Employees Medical Insurance	13,491	13,003	(48
51-1100 51-2102 51-2103	Regular Employees Medical Insurance Life Insurance	13,491 94	13,003 103	(4)
51-1100 51-2102 51-2103 51-2200	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions	13,491 94 1,888	13,003 103 1,963	(4)
51-1100 51-2102 51-2103 51-2200 51-2300	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare	13,491 94 1,888 441	13,003 103 1,963 459	(4) 1,4
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution	13,491 94 1,888 441 4,952	13,003 103 1,963 459 6,369	(44
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classifica	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation	13,491 94 1,888 441 4,952 128	13,003 103 1,963 459 6,369 117	(44
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classifica	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation <i>ition Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i>	13,491 94 1,888 441 4,952 128	13,003 103 1,963 459 6,369 117	(44 1,4 (2,2
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2400 51-2700 Account Classifica 200 - PURCHASE	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS D/CONTRACTED SERVICES	13,491 94 1,888 441 4,952 128 51,431	13,003 103 1,963 459 6,369 117 53,670	(44 1,4 (2,2; (
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classifica 200 - PURCHASEN 52-1206	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS D/CONTRACTED SERVICES Employee Medical Exam	13,491 94 1,888 441 4,952 128 51,431 50	13,003 103 1,963 459 6,369 117 53,670	(48
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classifica 200 - PURCHASEI 52-1206 52-3851	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Ntion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS D/CONTRACTED SERVICES Employee Medical Exam Contract Cost Allocation	13,491 94 1,888 441 4,952 128 51,431 50 1,520	13,003 103 1,963 459 6,369 117 53,670	(44 1,4 (2,2 (((5 (2,2 (2,2)) (2,2) (2,2)) (2,2) (2,2)) (2,))) (2,))) (2,))) (2,))) (2,))) (2,)))) (2,))))((2,)))((2,)))((2,)))((2,)))((2,)))((2,)))((2,))((2,)))((2,)))((2,))((2,)))((2,))((2,)))((2,))((2,)))((2,))((2,))((2,))((2,))((2,)))((2,))((2
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classifica 200 - PURCHASEI 52-1206 52-3851 52-2203	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Noticer Insurance D/CONTRACTED SERVICES Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance	13,491 94 1,888 441 4,952 128 51,431 50 1,520 250	13,003 103 1,963 459 6,369 117 53,670 - 953 -	(4) 1,4 (2,2 (9) (5) (2)
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 <i>Account Classifica</i> 200 - <i>PURCHASEI</i> 52-1206 52-3851 52-2203 52-2204	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation NotortRACTED SERVICES Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance Building Repairs and Maintenance	13,491 94 1,888 441 4,952 128 51,431 50 1,520 250 58	13,003 103 1,963 459 6,369 117 53,670 - 953 - 97	(4) 1,4 (2,2 (1) (5) (2) (2) (1) (2) (1) (1) (2) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classifica 200 - PURCHASED 52-1206 52-3851 52-2203 52-2204 52-3101	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation NotortRACTED SERVICES Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance Building Repairs and Maintenance General Liability Insurance	13,491 94 1,888 441 4,952 128 51,431 50 1,520 250 58 221	13,003 103 1,963 459 6,369 117 53,670 - 953 - 97	(4) 1,4 (2,2 (((5) (2) (2) (5) (5) (5) (5)
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classifica 200 - PURCHASEI 52-1206 52-3851 52-2203 52-2204 52-3101 52-3103	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Nortical: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS D/CONTRACTED SERVICES Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance Building Repairs and Maintenance General Liability Insurance Auto Insurance	13,491 94 1,888 441 4,952 128 51,431 50 1,520 250 58 221 584	13,003 103 1,963 459 6,369 117 53,670 - 953 - 97 151 -	(4) 1,4 (2,2 (((5) (2) (((5) (5)
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classifica 200 - PURCHASEI 52-1206 52-3851 52-2203 52-2204 52-3101 52-3103 52-3105	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Norkers Compensation NCCONTRACTED SERVICES Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance Building Repairs and Maintenance Auto Insurance Building and Property Insurance	13,491 94 1,888 441 4,952 128 51,431 50 1,520 250 58 221 584 44	13,003 103 1,963 459 6,369 117 53,670 - 953 - 97 151 - 39	(4 1,4 (2,2 ((5 (2 ((5) (5) (1)
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classifica 200 - PURCHASED 52-1206 52-3851 52-2203 52-2204 52-3101 52-3103 52-3105 52-3201 52-3500	Regular EmployeesMedical InsuranceLife InsuranceSocial Security (FICA) ContributionsMedicareRetirement ContributionWorkers CompensationWorkers CompensationNotor Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITSD/CONTRACTED SERVICESEmployee Medical ExamContract Cost AllocationVehicle Repairs and MaintenanceBuilding Repairs and MaintenanceGeneral Liability InsuranceAuto InsuranceBuilding and Property InsuranceCommunications	13,491 94 1,888 441 4,952 128 51,431 50 1,520 250 58 221 584 44 600	13,003 103 1,963 459 6,369 117 53,670 - 953 - 97 151 - 39 725	(4) 1,4 (2,2 () (5) (2) () (5) (5) (5) (5)
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classifica 200 - PURCHASED 52-1206 52-3851 52-2203 52-2204 52-3101 52-3103 52-3105 52-3201 52-3500	Regular EmployeesMedical InsuranceLife InsuranceSocial Security (FICA) ContributionsMedicareRetirement ContributionWorkers CompensationModicareNoroet Contract Cost AllocationVehicle Repairs and MaintenanceBuilding Repairs and MaintenanceGeneral Liability InsuranceAuto InsuranceBuilding and Property InsuranceCommunicationsTravel	13,491 94 1,888 441 4,952 128 51,431 50 1,520 250 58 221 584 44 600 500	13,003 103 1,963 459 6,369 117 53,670 - 953 - 97 151 - 39 725 - 39 725 -	(44 1,4' (' 2,2' (5 (5 ((5 (5 (1) (5 (5 (5))))))))))
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 <i>Account Classifica</i> 52-1206 52-3851 52-2203 52-2204 52-3101 52-3103 52-3105 52-3201 52-3201 52-3500 <i>Account Classifica</i>	Regular EmployeesMedical InsuranceLife InsuranceSocial Security (FICA) ContributionsMedicareRetirement ContributionWorkers CompensationModicareNoroet Contract Cost AllocationVehicle Repairs and MaintenanceBuilding Repairs and MaintenanceGeneral Liability InsuranceAuto InsuranceBuilding and Property InsuranceCommunicationsTravel	13,491 94 1,888 441 4,952 128 51,431 50 1,520 250 58 221 584 44 600 500	13,003 103 1,963 459 6,369 117 53,670 - 953 - 97 151 - 39 725 - 39 725 -	1,21 (48 1,41 (1,41 (1) 2,23 (56 (56 (25 (56 (56 (56 (56) (1,86)(
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classifica 200 - PURCHASED 52-1206 52-3851 52-2203 52-2204 52-3101 52-3103 52-3105 52-3105 52-3201 52-3500 Account Classifica 300 - SUPPLIES	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Notion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS D/CONTRACTED SERVICES Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance Building Repairs and Maintenance General Liability Insurance Auto Insurance Building and Property Insurance Communications Travel	13,491 94 1,888 441 4,952 128 51,431 50 1,520 250 58 221 584 44 600 500	13,003 103 1,963 459 6,369 117 53,670 - 953 - 97 151 - 39 725 - 39 725 - 1,965	(48 1,41 1,41 (1 2,23 (5 (56 (56 12 (50

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
Division Total:	1565 - General Administration	56,361	55,838	(523)
Division: 15	66 - SO D/WR - Bldg/Grounds Detail			
100 - PERSONNE	L SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	65,198	34,244	(30,954)
51-1300	Overtime	1,500	1,522	22
51-2102	Medical Insurance	26,981	13,003	(13,978)
51-2103	Life Insurance	190	106	(84)
51-2200	Social Security (FICA) Contributions	4,135	2,218	(1,917)
51-2300	Medicare	967	519	(448)
51-2400	Retirement Contribution	10,608	6,205	(4,403)
51-2700	Workers Compensation	1,650	818	(832)
Account Classifica	ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	111,229	58,635	(52,594)
200 - PURCHASE	D/CONTRACTED SERVICES			
52-1206	Employee Medical Exam	200	200	-
52-2202	Equipment Repairs and Maintenance	1,000	1,000	-
52-2203	Vehicle Repairs and Maintenance	1,325	1,325	-
52-3101	General Liability Insurance	221	151	(70)
52-3102	Law Enforcement Liability	904	904	-
52-3103	Auto Insurance	3,504	700	(2,804)
52-3204	Non-Telephone Communication	600	600	-
52-3205	Cell Phone	675	675	-
Account Classifica	ation Total: 200 - PURCHASED/CONTRACTED SERVICES	8,429	5,555	(2,874)
300 - SUPPLIES				
53-1102	Uniforms	600	600	-
53-1112	Employee Awards Program	190	50	(140)
53-1123	Tires and Tubes	1,000	1,000	-
53-1126	Parts and Supplies	1,500	1,500	-
53-1270	Auto Fuel	500	500	-
Account Classifica	ation Total: 300 - SUPPLIES	3,790	3,650	(140)
Division Total:	1566 - SO D/WR - Bldg/Grounds Detail	123,448	67,840	(55,608)
Division: 15	67 - Building and Grounds			
100 - PERSONNE	L SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	145,545	152,432	6,887
51-1300	Overtime	5,000	5,075	75
51-2102	Medical Insurance	40,471	39,008	(1,463)
51-2103	Life Insurance	362	430	68
51-2200	Social Security (FICA) Contributions	9,335	9,765	430
51-2300	Medicare	2,184	2,284	100
51-2400	Retirement Contribution	23,681	29,150	5,469
51-2700	Workers Compensation	4,002	4,405	403
Account Classifica	ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	230,580	242,549	11,969
200 - PURCHASE	D/CONTRACTED SERVICES			
52-1206	Employee Medical Exam	100	100	-
52-2220	Computer/Software Maintenance	6,400	6,500	100
52-3851	Contract Cost Allocation	2,367	2,366	(1
52-2141	Grounds Maintenance	6,500	6,430	(70)
52-2202	Equipment Repairs and Maintenance	1,500	1,500	-

Number Account Description Budget Budget 52-2204 Building Repairs and Maintenance 15,407 15,000 52-3101 General Liability Insurance 332 452 52-3103 Auto Insurance 1,752 1,050 52-3105 Building and Property Insurance 3,880 5,690 52-3201 Communications 4,800 4,800 52-3205 Cell Phone 3,160 3,160 52-3205 Cell Phone 3,160 3,160 52-3205 Cell Phone 3,160 3,160 52-3206 Porting and Binding 200 100 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 47,398 48,148 300 - SUPPLES 1,000 800 53-1102 Uniforms 1,000 800 53-1101 Office Supplies 10,000 1,000 8000 53-102 16,397 12,200 53-1201 Julicotial Supplies 500 500 53-102 15,500 15,800 53-1600 <th>(Decrease) (407) 120 (702) 1,810 - - (100) 750 (200) - (7,500)</th>	(Decrease) (407) 120 (702) 1,810 - - (100) 750 (200) - (7,500)
52:3101 General Liability Insurance 3.32 452 52:3103 Auto Insurance 1,752 1,050 52:3105 Building and Property Insurance 3,880 5,690 52:3203 Postage and Shipping - - 52:3203 Postage and Shipping - - 52:3205 Cell Phone 3,160 3,160 52:3205 Cell Phone 3,160 3,160 52:3205 Cell Phone 3,160 3,160 52:3101 Office Supplies 1,000 8000 53:1101 Office Supplies 1,000 1,000 53:1102 Uniforms 1,000 1,000 1,000 53:1123 Utilities 16,397 12,200 53:1230 1101 1,500 1,500 3,000 53:1230 Utilities 15,500 8,000 6,000 53:100 53:100 Small Equipment 5,000 3,000 53:1230 Utilities 15,57 8,000 8,000 8,000 8,000	120 (702) 1,810 - - (100) 750 (200) - (7,500)
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52-3201 Communications 4,800 4,800 52-3203 Postage and Shipping - - 52-3205 Cell Phone 3,160 3,160 53-1107 Office Supplies 1,000 800 53-1107 Janitorial Supplies 15,500 8,000 53-1107 Janitorial Supplies 15,500 8,000 53-1230 Utilities 16,397 12,200 53-1230 Utilities 16,397 33,000 Division Total: 1567 - Building and Grounds 326,875 323,697 <	- (100) 750 (200) - (7,500)
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Account Classification Total: 300 - SUPPLIES48,89733,000Division Total: 1567 - Building and Grounds326,875323,697Department Total: 1565 - General Government506,684447,375Department:1580 - Records Management506,684447,375Division:1582 - Archive Records700 - 07HER COSTS98,41057-2001Allocation98,41098,410Account Classification Total:700 - 07HER COSTS98,41098,410Division Total:1582 - Archive Records98,41098,410Division Total:1582 - Archive Records98,41098,410Division Total:1582 - Archive Records98,41098,410Division Total:1582 - Archive Records98,41098,410Division Total:1580 - Records Management98,41098,410Department Total:1580 - Records Management98,41098,410Department:1595 - General Association98,41098,410200 - PURCHASED/CONTRACTED SERVICES8,0008,0008,00052-3601Dues, Certification Fees, Subscriptions8,0008,000Account Classification Total:200 - PURCHASED/CONTRACTED SERVICES8,0008,000	(2,000)
Division Total: 1567 - Building and Grounds326,875323,697Department Total: 1565 - General Government506,684447,375Department:1580 - Records Management506,684447,375Division:1582 - Archive Records700 - 07HER COSTS98,410700 - OTHER COSTS57-2001Allocation98,410Account Classification Total: 700 - 07HER COSTS98,41098,410Division Total: 1582 - Archive Records98,41098,410Division Total: 1582 - Archive Records98,41098,410Division Total: 1582 - Archive Records98,41098,410Division Total: 1580 - Records Management98,41098,410Department Total: 1580 - Records Management98,41098,410Department:1595 - General Association200 - PURCHASED/CONTRACTED SERVICES8,000200 - PURCHASED/CONTRACTED SERVICES8,0008,00052-3601Dues, Certification Fees, Subscriptions8,0008,000	(15,897)
Department Total: 1565 - General Government506,684447,375Department:1580 - Records ManagementDivision:1582 - Archive Records700 - OTHER COSTS57-2001Allocation98,41098,41098,410Account Classification Total: 700 - OTHER COSTS98,41098,410Division Total:1582 - Archive Records98,41098,410Division Total:1582 - Archive Records98,41098,410Division Total:1582 - Archive Records98,41098,410Department Total:1580 - Records Management98,41098,410Department:1595 - General Association200 - PURCHASED/CONTRACTED SERVICES8,0008,000Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES8,0008,0008,000	(3,178)
Department:1580 - Records ManagementDivision:1582 - Archive Records700 - OTHER COSTS57-200157-2001Allocation98,41098,410Account Classification Total:700 - OTHER COSTS98,410 <td>(59,309)</td>	(59,309)
Division:1582 - Archive Records700 - OTHER COSTS98,41057-2001Allocation57-2001AllocationAccount Classification Total:700 - OTHER COSTS98,410	(37,307)
700 - OTHER COSTS 57-2001 Allocation 98,410 98,410 Account Classification Total: 700 - OTHER COSTS 98,410 98,410 Division Total: 1582 - Archive Records 98,410 98,410 Department Total: 1580 - Records Management 98,410 98,410 Department: 1595 - General Association 98,410 98,410 200 - PURCHASED/CONTRACTED SERVICES 52-3601 Dues, Certification Fees, Subscriptions 8,000 8,000 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 8,000 8,000 8,000	
57-2001Allocation98,41098,410Account Classification Total: 700 - 0THER COSTS98,41098,410Division Total: 1582 - Archive Records98,41098,410Department Total: 1580 - Records Management98,41098,410Department Total: 1585 - General Association98,41098,410200 - PURCHASED/CONTRACTED SERVICES52-3601Dues, Certification Fees, Subscriptions8,000Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES8,0008,000	
Account Classification Total: 700 - OTHER COSTS98,41098,410Division Total: 1582 - Archive Records98,41098,410Department Total: 1580 - Records Management98,41098,410Department:1595 - General Association98,41098,410200 - PURCHASED/CONTRACTED SERVICES52-3601Dues, Certification Fees, Subscriptions8,0008,000Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES8,0008,0008,000	
Division Total: 1582 - Archive Records98,41098,410Department Total: 1580 - Records Management98,41098,410Department:1595 - General Association200 - PURCHASED/CONTRACTED SERVICES52-3601Dues, Certification Fees, Subscriptions8,000Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES8,0008,000	
Department Total: 1580 - Records Management98,410Department:1595 - General Association200 - PURCHASED/CONTRACTED SERVICES52-3601Dues, Certification Fees, SubscriptionsAccount Classification Total:200 - PURCHASED/CONTRACTED SERVICES8,0008,000	-
Department: 1595 - General Association 200 - PURCHASED/CONTRACTED SERVICES 52-3601 52-3601 Dues, Certification Fees, Subscriptions 8,000 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 8,000 8,000	-
200 - PURCHASED/CONTRACTED SERVICES52-3601Dues, Certification Fees, Subscriptions8,000Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES8,000	-
52-3601Dues, Certification Fees, Subscriptions8,0008,000Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES8,0008,000	
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 8,000 8,000	
	-
100 - OTHER COSTS	-
57-2001 Allocation 35,000 35,000	-
Account Classification Total: 700 - OTHER COSTS 35,000 35,000	-
Department Total: 1595 - General Association 43,000 43,000	-
Department: 1596 - Non-Departmental 300 - SUPPLIES	
53-1830 Other Equipment 41,000 -	(41,000)
Account Classification Total: 300 - SUPPLIES 41,000 -	(41,000)
700 - OTHER COSTS	
57-9000 Contingency 118,046 204,488	
Account Classification Total: 700 - OTHER COSTS 118,046 204,488	86,442
Department Total: 1596 - Non-Departmental 159,046 204,488	86,442
Department: 2100 - Judicial Administration	
Division: 2100 - Judicial Administration Main	86,442
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	86,442
51-1100 Regular Employees 275,682 270,418	86,442

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
51-1200	Part-time Employees	-	-	-
51-1300	Overtime	-	609	609
51-2102	Medical Insurance	67,451	65,013	(2,438)
51-2103	Life Insurance	724	754	30
51-2200	Social Security (FICA) Contributions	18,278	18,006	(272)
51-2300	Medicare	4,276	4,210	(66)
51-2400	Retirement Contribution	44,855	49,000	4,145
51-2700	Workers Compensation	810	681	(129)
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	412,076	408,691	(3,385)
200 - PURCHASED	O/CONTRACTED SERVICES			
52-1202	Contract Attorney - Judicial	-	44,440	44,440
52-1206	Employee Medical Exam	95	120	25
52-3851	Contract Cost Allocation	12,410	12,151	(259)
52-2201	Computer Maintenance	50	100	50
52-2202	Equipment Repairs and Maintenance	2,500	2,500	-
52-2204	Building Repairs and Maintenance	3,690	6,150	2,460
52-3101	General Liability Insurance	608	829	221
52-3105	Building and Property Insurance	2,800	2,425	(375)
52-3106	Bonds Fidelity	540	328	(212)
52-3201	Communications	4,032	4,032	-
52-3203	Postage and Shipping	1,500	1,000	(500)
52-3400	Printing and Binding	300	300	-
52-3500	Travel	110	750	640
52-3505	Mileage - Non-Overnight Travel	400	400	-
52-3510	Travel/Training - Indigent Attorney	1,000	1,000	-
52-3601	Dues, Certification Fees, Subscriptions	850	850	-
52-3700	Education and Training	890	1,000	110
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	31,775	78,375	46,600
300 - SUPPLIES				
53-1101	Office Supplies	1,500	1,500	-
53-1102	Uniforms	88	150	62
53-1111	Indigent Supplies	550	550	-
53-1230	Utilities	12,913	12,914	1
53-1805	Computer Hardware / Software	-	700	700
53-1810	Office Equipment	112	200	88
53-1830	Other Equipment	1,500	-	(1,500)
Account Classifica	tion Total: 300 - SUPPLIES	16,663	16,014	(649)
Division Total: 2	100 - Judicial Administration Main	460,514	503,080	42,566
Division: 211	I0 - Drug Lab			
100 - PERSONNEL	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	38,948	40,528	1,580
51-1200	Part-time Employees	30,160	30,160	-
51-1300	Overtime	-	1,015	1,015
51-2102	Medical Insurance	13,491	-	(13,491)
51-2103	Life Insurance	119	132	13
51-2200	Social Security (FICA) Contributions	4,285	4,474	189
51-2300	Medicare	1,003	1,047	44

Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
51-2700	Workers Compensation	291	264	(27)
Account Classificat	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	94,634	85,775	(8,859)
200 - PURCHASEE	O/CONTRACTED SERVICES			
52-1206	Employee Medical Exam	60	60	-
52-3851	Contract Cost Allocation	2,613	2,603	(10
52-2202	Equipment Repairs and Maintenance	575	575	-
52-2204	Building Repairs and Maintenance	508	847	339
52-3101	General Liability Insurance	12,700	14,000	1,300
52-3105	Building and Property Insurance	386	334	(52
52-3106	Bonds Fidelity	-	61	61
52-3201	Communications	840	840	-
52-3203	Postage and Shipping	100	100	-
52-3400	Printing and Binding	500	-	(500
52-3500	Travel	100	100	-
52-3700	Education and Training	1,000	500	(500
52-3900	Other Purchased Services	3,240	-	(3,240
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	22,622	20,020	(2,602
300 - SUPPLIES				
53-1101	Office Supplies	500	1,000	500
53-1102	Uniforms	65	120	55
53-1125	Drug Testing/Monitoring Supplies	110,000	110,000	-
53-1230	Utilities	1,779	1,779	-
53-1815	Office Furniture	35	100	65
Account Classifica	tion Total: 300 - SUPPLIES	112,379	112,999	620
Division Total: 1	1110 Deven Lak	000 (05		
Division rotal: 2	110 - Drug Lab	229,635	218,794	(10,841
	al: 2100 - Judicial Administration	690,149	218,794 721,874	(10,841) 31,725
Department Tot				
Department Tot partment: 2	al: 2100 - Judicial Administration			
Department Tot partment: 2	al: 2100 - Judicial Administration 150 - Superior Court			31,725
Department Tota partment: 2 100 - PERSONNEL	al: 2100 - Judicial Administration 150 - Superior Court SERVICES AND EMPLOYEE BENEFITS	690,149	721,874	31,725
Department Tota partment: 2 100 - PERSONNEL 51-1200	al: 2100 - Judicial Administration 150 - Superior Court SERVICES AND EMPLOYEE BENEFITS Part-time Employees	690,149 18,423	721,874 19,110	31,725
Department Tot. partment: 2 100 - PERSONNEL 51-1200 51-1900	al: 2100 - Judicial Administration 150 - Superior Court SERVICES AND EMPLOYEE BENEFITS Part-time Employees Salary Supplements	690,149 18,423 55,062	721,874 19,110 55,062	31,725 687 - -
Department Tot partment: 2 100 - PERSONNEL 51-1200 51-1900 51-1910	al: 2100 - Judicial Administration 150 - Superior Court SERVICES AND EMPLOYEE BENEFITS Part-time Employees Salary Supplements Judge's Secretary Supplement	690,149 18,423 55,062 15,600	721,874 19,110 55,062 15,600	31,725 687 - - 18
Department Tot partment: 2 100 - PERSONVEL 51-1200 51-1900 51-1910 51-2200	al: 2100 - Judicial Administration 150 - Superior Court SERVICES AND EMPLOYEE BENEFITS Part-time Employees Salary Supplements Judge's Secretary Supplement Social Security (FICA) Contributions	690,149 18,423 55,062 15,600 1,185	721,874 19,110 55,062 15,600 1,203	31,725 687 - - 18 2
Department Tot partment: 2 100 - PERSONVEL 51-1200 51-1900 51-1910 51-2200 51-2300 51-2700	al: 2100 - Judicial Administration 150 - Superior Court SERVICES AND EMPLOYEE BENEFITS Part-time Employees Salary Supplements Judge's Secretary Supplement Social Security (FICA) Contributions Medicare	690,149 18,423 55,062 15,600 1,185 278	721,874 19,110 55,062 15,600 1,203 280	31,725 687 - - 18 2 (8
Department Tot partment: 2 100 - PERSONNEL 51-1200 51-1900 51-1910 51-2200 51-2300 51-2700 Account Classificat	al: 2100 - Judicial Administration 150 - Superior Court SERVICES AND EMPLOYEE BENEFITS Part-time Employees Salary Supplements Judge's Secretary Supplement Social Security (FICA) Contributions Medicare Workers Compensation	690,149 18,423 55,062 15,600 1,185 278 81	721,874 19,110 55,062 15,600 1,203 280 73	31,725 687 - - 18 2 (8
Department Tot partment: 2 100 - PERSONNEL 51-1200 51-1900 51-1910 51-2200 51-2300 51-2700 Account Classificat	al: 2100 - Judicial Administration 150 - Superior Court SERVICES AND EMPLOYEE BENEFITS Part-time Employees Salary Supplements Judge's Secretary Supplement Social Security (FICA) Contributions Medicare Workers Compensation tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	690,149 18,423 55,062 15,600 1,185 278 81	721,874 19,110 55,062 15,600 1,203 280 73	31,725 687 - - 18 2 (8
Department Tot partment: 2 100 - PERSONNEL 51-1200 51-1900 51-200 51-2200 51-2300 51-2700 Account Classification 200 - PURCHASED	al: 2100 - Judicial Administration 150 - Superior Court SERVICES AND EMPLOYEE BENEFITS Part-time Employees Salary Supplements Judge's Secretary Supplement Social Security (FICA) Contributions Medicare Workers Compensation tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS V/CONTRACTED SERVICES	690,149 18,423 55,062 15,600 1,185 278 81 90,629	721,874 19,110 55,062 15,600 1,203 280 73 91,328	31,725 687 - - 18 2 (8 699
Department Tot partment: 2 100 - PERSONVEL 51-1200 51-1900 51-2200 51-2200 51-2300 51-2700 Account Classificat 200 - PURCHASED 52-1301	al: 2100 - Judicial Administration 150 - Superior Court SERVICES AND EMPLOYEE BENEFITS Part-time Employees Salary Supplements Judge's Secretary Supplement Social Security (FICA) Contributions Medicare Workers Compensation tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS OCONTRACTED SERVICES Court Reporter	690,149 18,423 55,062 15,600 1,185 278 81 90,629 105,000	721,874 19,110 55,062 15,600 1,203 280 73 91,328 105,000	31,725 687 - - 18 2 (8 699 - 1,000
Department Tot partment: 2 100 - PERSONNEL 51-1200 51-1900 51-2200 51-2200 51-2200 51-2200 Account Classificat 200 - PURCHASED 52-1301 52-1302 52-3851	al: 2100 - Judicial Administration 150 - Superior Court SERVICES AND EMPLOYEE BENEFITS Part-time Employees Salary Supplements Judge's Secretary Supplement Social Security (FICA) Contributions Medicare Workers Compensation tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VCONTRACTED SERVICES Court Reporter Interpreter/Witness/Indigent Reporter Contract Cost Allocation	690,149 18,423 55,062 15,600 1,185 278 81 90,629 105,000 3,000 20,262	721,874 19,110 55,062 15,600 1,203 280 73 91,328 105,000 4,000 19,988	31,725 687 - - 18 2 (8 699 - 1,000 (274
Department Tot partment: 2 100 - PERSONNEL 51-1200 51-1900 51-2200 51-2300 51-2300 51-2700 Account Classificat 200 - PURCHASED 52-1301 52-1302 52-3851 52-2202	al: 2100 - Judicial Administration 150 - Superior Court SERVICES AND EMPLOYEE BENEFITS Part-time Employees Salary Supplements Judge's Secretary Supplement Social Security (FICA) Contributions Medicare Workers Compensation tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS CONTRACTED SERVICES Court Reporter Interpreter/Witness/Indigent Reporter Contract Cost Allocation Equipment Repairs and Maintenance	690,149 18,423 55,062 15,600 1,185 278 81 90,629 105,000 3,000 20,262 480	721,874 19,110 55,062 15,600 1,203 280 73 91,328 105,000 4,000 19,988 1,000	31,725 687 - - 18 2 (8 699 - 1,000 (274 520
Department Tot partment: 2 100 - PERSONNEL 51-1200 51-1900 51-2200 51-2300 51-2300 51-2700 Account Classificat 200 - PURCHASED 52-1301 52-1302 52-3851 52-2202 52-2204	al: 2100 - Judicial Administration 150 - Superior Court SERVICES AND EMPLOYEE BENEFITS Part-time Employees Salary Supplements Judge's Secretary Supplement Social Security (FICA) Contributions Medicare Workers Compensation tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VCONTRACTED SERVICES Court Reporter Interpreter/Witness/Indigent Reporter Contract Cost Allocation Equipment Repairs and Maintenance Building Repairs and Maintenance	690,149 18,423 55,062 15,600 1,185 278 81 90,629 105,000 3,000 20,262 480 5,087	721,874 19,110 55,062 15,600 1,203 280 73 91,328 105,000 4,000 19,988 1,000 8,478	31,725 687 - - 18 2 (8 699 - 1,000 (274 520 3,391
Department Tot partment: 2 100 - PERSONVEL 51-1200 51-1900 51-200 51-2200 51-2300 51-2700 Account Classifican 200 - PURCHASED 52-1301 52-1302 52-3851 52-2202 52-2204 52-3101	al: 2100 - Judicial Administration 1150 - Superior Court SERVICES AND EMPLOYEE BENEFITS Part-time Employees Salary Supplements Judge's Secretary Supplement Social Security (FICA) Contributions Medicare Workers Compensation tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS CONTRACTED SERVICES Court Reporter Interpreter/Witness/Indigent Reporter Contract Cost Allocation Equipment Repairs and Maintenance Building Repairs and Maintenance General Liability Insurance	690,149 18,423 55,062 15,600 1,185 278 81 90,629 105,000 3,000 20,262 480 5,087 166	721,874 19,110 55,062 15,600 1,203 280 73 91,328 105,000 4,000 19,988 1,000 8,478 226	31,725 687 - - 18 2 (8 699 - 1,000 (274 520 3,391 60
Department Tot partment: 2 100 - PERSONVEL 51-1200 51-1900 51-2200 51-2300 51-2700 Account Classifican 200 - PURCHASED 52-1301 52-1302 52-3851 52-2202 52-2204 52-3101 52-3105	al: 2100 - Judicial Administration 150 - Superior Court SERVICES AND EMPLOYEE BENEFITS Part-time Employees Salary Supplements Judge's Secretary Supplement Social Security (FICA) Contributions Medicare Workers Compensation tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VCONTRACTED SERVICES Court Reporter Interpreter/Witness/Indigent Reporter Contract Cost Allocation Equipment Repairs and Maintenance Building Repairs and Maintenance Building and Property Insurance	690,149 18,423 55,062 15,600 1,185 278 81 90,629 105,000 3,000 20,262 480 5,087 166 3,860	721,874 19,110 55,062 15,600 1,203 280 73 91,328 105,000 4,000 19,988 1,000 8,478 226 3,343	31,725 687 - - 18 2 (8 699 - 1,000 (274 520 3,391 60
Department Tot partment: 2 100 - PERSONVEL 51-1200 51-1900 51-200 51-200 51-2300 51-2700 Account Classificat 200 - PURCHASED 52-1301 52-1302 52-3851 52-2202 52-2204 52-3101 52-3105 52-3201	al: 2100 - Judicial Administration 150 - Superior Court SERVICES AND EMPLOYEE BENEFITS Part-time Employees Salary Supplements Judge's Secretary Supplement Social Security (FICA) Contributions Medicare Workers Compensation tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VCONTRACTED SERVICES Court Reporter Interpreter/Witness/Indigent Reporter Contract Cost Allocation Equipment Repairs and Maintenance Building Repairs and Maintenance Building Repairs and Maintenance Building and Property Insurance Communications	690,149 18,423 55,062 15,600 1,185 278 81 90,629 105,000 3,000 20,262 480 5,087 166 3,860 4,000	721,874 19,110 55,062 15,600 1,203 280 73 91,328 105,000 4,000 19,988 1,000 8,478 226 3,343 4,000	31,725 687 - - 18 2 (8 699 - 1,000 (274 520 3,391 60 (517 -
Department Tot partment: 2 100 - PERSONVEL 51-1200 51-1900 51-2200 51-2200 51-2200 Account Classifican 200 - PURCHASED 52-1301 52-1302 52-3851 52-2202 52-2204 52-3101 52-3105 52-3201 52-3203	al: 2100 - Judicial Administration 150 - Superior Court SERVICES AND EMPLOYEE BENEFITS Part-time Employees Salary Supplements Judge's Secretary Supplement Social Security (FICA) Contributions Medicare Workers Compensation tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VCONTRACTED SERVICES Court Reporter Interpreter/Witness/Indigent Reporter Contract Cost Allocation Equipment Repairs and Maintenance Building Repairs and Maintenance General Liability Insurance Building and Property Insurance Communications Postage and Shipping	690,149 18,423 55,062 15,600 1,185 278 81 90,629 105,000 3,000 20,262 480 5,087 166 3,860 4,000 250	721,874 19,110 55,062 15,600 1,203 280 73 91,328 105,000 4,000 19,988 1,000 8,478 226 3,343 4,000 400	31,725 687 - - 18 2 (8 699 - 1,000 (274 520 3,391 60 (517 - 150
Department Tot partment: 2 100 - PERSONVEL 51-1200 51-1900 51-200 51-200 51-2300 51-2700 Account Classificat 200 - PURCHASED 52-1301 52-1302 52-3851 52-2202 52-2204 52-3101 52-3105 52-3201	al: 2100 - Judicial Administration 150 - Superior Court SERVICES AND EMPLOYEE BENEFITS Part-time Employees Salary Supplements Judge's Secretary Supplement Social Security (FICA) Contributions Medicare Workers Compensation tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VCONTRACTED SERVICES Court Reporter Interpreter/Witness/Indigent Reporter Contract Cost Allocation Equipment Repairs and Maintenance Building Repairs and Maintenance Building Repairs and Maintenance Building and Property Insurance Communications	690,149 18,423 55,062 15,600 1,185 278 81 90,629 105,000 3,000 20,262 480 5,087 166 3,860 4,000	721,874 19,110 55,062 15,600 1,203 280 73 91,328 105,000 4,000 19,988 1,000 8,478 226 3,343 4,000	31,725 687 - - 18 2 (8 699 - 1,000 (274 520 3,391 60 (517 -

General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increas (Decreas)
52-3603	Jury Per Diem	75,000	75,000	-
52-3604	Witness Fees	3,000	5,000	2,00
52-3700	Education and Training	-	500	50
Account Classifica	ation Total: 200 - PURCHASED/CONTRACTED SERVICES	221,105	228,585	7,48
300 - SUPPLIES				
53-1101	Office Supplies	550	750	20
53-1230	Utilities	17,803	17,804	
53-1300	Food and Catering	850	-	(8)
53-1805	Computer Hardware / Software	450	5,257	4,8
Account Classifica	ation Total: 300 - SUPPLIES	19,653	23,811	4,1
400 - CAPITAL O	UTLAYS			
54-2510	Office Equipment	5,507	-	(5,5
Account Classifica	ation Total: 400 - CAPITAL OUTLAYS	5,507	-	(5,5
Department To	tal: 2150 - Superior Court	336,894	343,724	6,83
-	2180 - Clerk of Courts			
	L SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	493,290	508,547	15.2
51-1200	Part-time Employees	22,620	22.620	-
51-1300	Overtime	22,400	12,180	(10,2
51-1450	Board - Equalization	3,500	3,500	-
51-2102	Medical Insurance	175,372	169,034	(6,3
51-2103	Life Insurance	1,292	1,393	1
51-2200	Social Security (FICA) Contributions	34,421	33,928	(4
51-2300	Medicare	8,583	7,935	(6
51-2400	Retirement Contribution	80,258	92,722	12,4
51-2700	Workers Compensation	2,167	1,967	(2
	ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	843,903	853,826	9,9
	D/CONTRACTED SERVICES	040,700	033,020	,,,,
52-1206	Employee Medical Exam	120	120	
52-1200	Computer/Software Maintenance	18,900	36,600	- 17,7
52-2220	Contract Cost Allocation	27,529	27,590	17,7
52-3851		100	100	
52-2202	Equipment Repairs and Maintenance	4,236	7,061	- 2,8
	Building Repairs and Maintenance			2,0.
52-3101	General Liability Insurance	1,493	2,033	
52-3105 52-3106	Building and Property Insurance	3,215 887	2,784	(4 1
	Bonds Fidelity		1,045	I
52-3201	Communications	5,400	5,400	-
52-3203	Postage and Shipping	6,500	6,500	-
52-3300	Advertising	300	300	-
52-3400	Printing and Binding	2,000	2,000	-
52-3500	Travel	2,500	2,500	-
52-3505	Mileage - Non-Overnight Travel	840	840	-
52-3601	Dues, Certification Fees, Subscriptions	1,750	1,750	-
52-3700	Education and Training	650	650	-
52-3852	Contract Services	12,000	12,000	-
52-3900	Other Purchased Services	-	45,000	45,0

300 - SUPPLIES

Account Number Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
53-1101 Office Supplies	13,714	14,000	286
53-1102 Uniforms	286	286	-
53-1230 Utilities	14,828	14,828	-
53-1815 Office Furniture	225	225	-
Account Classification Total: 300 - SUPPLIES	29,053	29,339	286
Department Total: 2180 - Clerk of Courts	961,376	1,037,438	76,062
Pepartment: 2200 - District Attorney			
200 - PURCHASED/CONTRACTED SERVICES			
52-3851 Contract Cost Allocation	16,508	16,545	37
52-2204 Building Repairs and Maintenance	2,538	4,230	1,692
52-3105 Building and Property Insurance	1,926	1,668	(258)
52-3201 Communications	1,100	1,360	260
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES	22,072	23,803	1,731
300 - SUPPLIES	,		.,
53-1230 Utilities	8,882	8,883	1
Account Classification Total: 300 - SUPPLIES	8,882	8,883	1
700 - OTHER COSTS	0,002	0,000	·
57-2001 Allocation	927,586	1,022,586	95,000
Account Classification Total: 700 - OTHER COSTS	927,586	1.022.586	95,000
Department Total: 2200 - District Attorney	958,540	1,055,272	96,732
Department: 2300 - State Court	730,340	1,033,272	70,752
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS			
	216,492	221,666	5,174
		221,000	
51-1200 Part-time Employees	15,313	-	(15,313)
51-2102 Medical Insurance	40,471	39,008	(1,463)
51-2103 Life Insurance	276	303	27
51-2200 Social Security (FICA) Contributions	12,665	13,256	591
51-2300 Medicare	3,140	3,213	73
51-2400 Retirement Contribution	12,342	14,297	1,955
51-2700 Workers Compensation	910	819	(91)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	301,609	292,562	(9,047)
200 - PURCHASED/CONTRACTED SERVICES			
52-1202 Contract Attorney - Judicial	4,000	4,000	-
52-1206 Employee Medical Exam	80	80	-
52-1301 Court Reporter	1,000	1,000	-
52-1302 Interpreter/Witness/Indigent Reporter	5,000	5,000	-
52-3851 Contract Cost Allocation	7,565	7,451	(114)
52-2202 Equipment Repairs and Maintenance	900	900	-
52-2204 Building Repairs and Maintenance	1,979	3,298	1,319
52-3101 General Liability Insurance	498	678	180
52-3105 Building and Property Insurance	1,502	1,301	(201)
52-3201 Communications	1,600	1,600	-
52-3203 Postage and Shipping	50	50	-
52-3400 Printing and Binding	50	50	-
52-3500 Travel	1,500	1,500	-
52-3505 Mileage - Non-Overnight Travel	200	200	-
52-3601 Dues, Certification Fees, Subscriptions	500	500	-

General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increas (Decrease
52-3700	Education and Training	1,000	1,000	(Decrease
	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	47,424	48,608	1,18
300 - SUPPLIES		17,121	10,000	1,10
53-1101	Office Supplies	800	1,000	20
53-1230	Utilities	6,926	6,926	20
53-1200	Computer Hardware / Software	0,720	6,500	6,50
53-1805	Office Furniture	_	500	50
	tion Total: 300 - SUPPLIES	7,726	14.926	7,20
400 - CAPITAL OL		1,120	11,720	7,20
54-2510	Office Equipment	6,497	-	(6,49
	tion Total: 400 - CAPITAL OUTLAYS	6,497	-	(6,49
	al: 2300 - State Court	363,256	356,096	(7,16
•	2350 - Solicitor	303,230	330,070	(7,10
	SERVICES AND EMPLOYEE BENEFITS			
51-1100		337.256	344,665	7,40
51-1100	Regular Employees	18,127	18,126	
	Part-time Employees Medical Insurance		78,016	(2.02
51-2102		80,941		(2,92
51-2103	Life Insurance	646	712	6
51-2200	Social Security (FICA) Contributions	22,034	22,511	47
51-2300	Medicare	5,154	5,264	11
51-2400	Retirement Contribution	41,506	47,032	5,52
51-2700		766	694	(7
	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	506,430	517,020	10,59
52-1206	D/CONTRACTED SERVICES	25	100	7
	Employee Medical Exam			
52-3851	Contract Cost Allocation	8,277	8,227	(5
52-2202	Equipment Repairs and Maintenance	1,860	1,860	-
52-2204	Building Repairs and Maintenance	1,704	2,841	1,13
52-3101	General Liability Insurance	940	979	3
52-3105	Building and Property Insurance	1,293	1,120	(17
52-3201	Communications	5,500	4,500	(1,00
52-3203	Postage and Shipping	1,200	1,200	-
52-3400	Printing and Binding	700	700	-
52-3500	Travel	1,500	750	(75
52-3505	Mileage - Non-Overnight Travel	500	1,000	50
52-3601	Dues, Certification Fees, Subscriptions	1,500	1,500	-
52-3700	Education and Training	1,000	1,000	-
52-3852	Contract Services	1	1	-
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	26,000	25,778	(22
300 - SUPPLIES				
53-1101	Office Supplies	2,000	1,750	(25
53-1230	Utilities	5,966	5,966	-
53-1805	Computer Hardware / Software	720	720	-
53-1810	Office Equipment	780	780	-
53-1820	Communications Equipment	100	100	-
Account Classifica	tion Total: 300 - SUPPLIES	9,566	9,316	(25
Department Tot	al: 2350 - Solicitor	541,996	552,114	10,118

Department: 2400 - Magistrate Court

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease
100 - PERSONNEL	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	245,989	253,148	7,15
51-1200	Part-time Employees	2,658	11,554	8,89
51-1300	Overtime	5,000	-	(5,00
51-2102	Medical Insurance	53,961	65,013	11,05
51-2103	Life Insurance	563	624	6
51-2200	Social Security (FICA) Contributions	15,968	16,422	454
51-2300	Medicare	3,735	3,841	100
51-2400	Retirement Contribution	22,026	25,370	3,34
51-2700	Workers Compensation	1,082	980	(102
Account Classificat	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	350,982	376,952	25,970
200 - PURCHASED	CONTRACTED SERVICES			
52-1206	Employee Medical Exam	80	80	-
52-1302	Interpreter/Witness/Indigent Reporter	2,000	2,000	-
52-2220	Computer/Software Maintenance	36,000	36,000	-
52-3851	Contract Cost Allocation	14,375	14,222	(153
52-2202	Equipment Repairs and Maintenance	700	700	-
52-2204	Building Repairs and Maintenance	3,363	5,606	2,243
52-3101	General Liability Insurance	608	829	22
52-3105	Building and Property Insurance	2,552	2,210	(342
52-3106	Bonds Fidelity	550	600	50
52-3201	Communications	2,000	2,000	-
52-3203	Postage and Shipping	1,535	1,600	65
52-3400	Printing and Binding	1,500	1,500	-
52-3500	Travel	465	525	60
52-3601	Dues, Certification Fees, Subscriptions	700	700	-
52-3700	Education and Training	750	750	-
Account Classificat	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	67,178	69,322	2,144
300 - SUPPLIES				
53-1101	Office Supplies	2,000	2,000	-
53-1230	Utilities	11,771	11,771	-
53-1805	Computer Hardware / Software	-	1,000	1,000
53-1810	Office Equipment	500	6,247	5,74
53-1815	Office Furniture	-	500	500
Account Classificat	tion Total: 300 - SUPPLIES	14,271	21,518	7,24
400 - CAPITAL OU				
54-2510	Office Equipment	6,497	-	(6,49)
	tion Total: 400 - CAPITAL OUTLAYS	6,497	-	(6,49)
Department Tota	al: 2400 - Magistrate Court	438,928	467,792	28,864
•	450 - Probate Court			
	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	190,854	170,657	(20,19)
51-1200	Part-time Employees	1,160	-	(1,160
51-2102	Medical Insurance	53,961	52,010	(1,95
	Life Insurance	368	363	(1773
				(*
51-2103			10 580	(1 32)
	Social Security (FICA) Contributions Medicare	11,905 2,785	10,580 2,473	(1,325 (312

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
51-2700	Workers Compensation	807	631	(176)
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	293,081	267,637	(25,444)
200 - PURCHASEL	D/CONTRACTED SERVICES			
52-1213	Lunacy Hearing Fees	600	1,800	1,200
52-2220	Computer/Software Maintenance	3,600	3,600	-
52-3851	Contract Cost Allocation	16,867	16,525	(342)
52-2202	Equipment Repairs and Maintenance	700	700	-
52-2204	Building Repairs and Maintenance	4,957	8,262	3,305
52-3101	General Liability Insurance	442	603	161
52-3105	Building and Property Insurance	3,762	3,257	(505)
52-3106	Bonds Fidelity	1,425	400	(1,025)
52-3201	Communications	2,000	1,950	(50)
52-3203	Postage and Shipping	1,800	1,800	-
52-3400	Printing and Binding	150	150	-
52-3500	Travel	4,000	2,800	(1,200)
52-3505	Mileage - Non-Overnight Travel	350	350	-
52-3601	Dues, Certification Fees, Subscriptions	500	500	-
52-3700	Education and Training	1,500	1,500	-
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	42,653	44,197	1,544
300 - SUPPLIES				
53-1101	Office Supplies	2,412	2,500	88
53-1102	Uniforms	88	-	(88)
53-1230	Utilities	17,350	17,350	-
53-1400	Books and Periodicals	150	150	-
53-1805	Computer Hardware / Software	500	500	-
53-1810	Office Equipment	350	350	-
Account Classifica	tion Total: 300 - SUPPLIES	20,850	20,850	-
Department Tot	al: 2450 - Probate Court	356,584	332,684	(23,900)
artment: 2	600 - Juvenile Justice			
100 - PERSONNEL	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	509,795	518,280	8,485
51-1200	Part-time Employees	16,257	16,256	(1)
51-2102	Medical Insurance	121,411	117,023	(4,388)
51-2103	Life Insurance	1,196	1,212	16
51-2200	Social Security (FICA) Contributions	32,616	33,158	542
51-2300	Medicare	7,628	7,755	127
51-2400	Retirement Contribution	62,525	70,653	8,128
51-2700	Workers Compensation	2,210	1,979	(231)
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	753,638	766,316	12,678
200 - PURCHASEL	D/CONTRACTED SERVICES			
52-1202	Contract Attorney - Judicial	112,147	209,200	97,053
52-1206	Employee Medical Exam	100	100	-
52-1210	Indigent Defense	96,500	-	(96,500)
52-1301	Court Reporter	1,500	3,000	1,500
52-1302	Interpreter/Witness/Indigent Reporter	5,000	3,500	(1,500)
52-2220	Computer/Software Maintenance	20,000	20,000	
52-3851	Contract Cost Allocation	26,941	26,477	(464)
52-2202	Equipment Repairs and Maintenance	1,230	1,000	(404)
JZ-22UZ	Equipment Repairs and Maintenalite	1,230	1,000	(230)

General Fund De	epartment Detail
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Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
52-2203	Vehicle Repairs and Maintenance	400	400	-
52-2204	Building Repairs and Maintenance	7,401	12,336	4,935
52-3101	General Liability Insurance	1,050	1,431	381
52-3103	Auto Insurance	1,168	700	(468)
52-3105	Building and Property Insurance	4,641	4,018	(623)
52-3106	Bonds Fidelity	278	448	170
52-3201	Communications	5,600	5,600	-
52-3203	Postage and Shipping	1,600	1,700	100
52-3205	Cell Phone	1,500	1,000	(500)
52-3300	Advertising	105	105	-
52-3400	Printing and Binding	200	200	-
52-3500	Travel	8,005	6,450	(1,555)
52-3505	Mileage - Non-Overnight Travel	356	300	(56)
52-3601	Dues, Certification Fees, Subscriptions	425	425	-
52-3700	Education and Training	2,495	3,433	938
52-3900	Other Purchased Services	19,200	19,200	-
Account Classification	on Total: 200 - PURCHASED/CONTRACTED SERVICES	317,842	321,023	3,181
300 - SUPPLIES				
53-1101	Office Supplies	5,538	5,000	(538)
53-1102	Uniforms	237	-	(237)
53-1110	Program Supplies and Materials	750	750	-
53-1123	Tires and Tubes	400	400	-
53-1230	Utilities	25,904	25,904	-
53-1270	Auto Fuel	2,000	1,000	(1,000)
53-1805	Computer Hardware / Software	3,305	2,000	(1,305)
53-1815	Office Furniture	250	_,	(250)
	on Total: 300 - SUPPLIES	38,384	35,054	(3,330)
	I: 2600 - Juvenile Justice	1,109,864	1,122,393	12,529
-	300 - Public Defender	.,,	.,,.,.	,,
	CONTRACTED SERVICES			
52-3851	Contract Cost Allocation	1,748	1,797	49
52-2202	Equipment Repairs and Maintenance	200	200	-
52-2204	Building Repairs and Maintenance	1,114	1,114	-
52-3105	Building and Property Insurance	100	53	(47)
52-3201	Communications	4,320	4,320	(
52-3203	Postage and Shipping	300	300	
52-3400	Printing and Binding	400	400	
52-3601	Dues, Certification Fees, Subscriptions	1,933	1,933	
52-3852	Contract Services	914	-	(914)
	Court Costs and Other Evidence Charges	200	200	(714)
	on Total: 200 - PURCHASED/CONTRACTED SERVICES	11,229	10,317	(912)
52-3910		11,227	10,317	(712)
Account Classification				
Account Classification 300 - SUPPLIES		3 000	3 000	_
Account Classification 300 - SUPPLIES 53-1101	Office Supplies	3,000	3,000	-
<i>Account Classificatio</i> <i>300 - SUPPLIES</i> 53-1101 53-1230	Office Supplies Utilities	4,000	4,000	-
Account Classificatio 300 - SUPPLIES 53-1101 53-1230 53-1400	Office Supplies Utilities Books and Periodicals	4,000 800	4,000 800	- - -
<i>Account Classificatio</i> <i>300 - SUPPLIES</i> 53-1101 53-1230	Office Supplies Utilities	4,000	4,000	- - -

Accour Numbe		2019 Amended Budget	2020 Approved Budget	Increas (Decrease
700 - OTHER	COSTS			
57-2001	Allocation	530,000	580,000	50,00
Account Clas	sification Total: 700 - OTHER COSTS	530,000	580,000	50,00
Department	t Total: 2800 - Public Defender	550,147	599,235	49,08
epartment:	3300 - Sheriff			
Division:	3310 - Sheriff Administration			
100 - PERSO	NNEL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	3,629,329	3,820,253	190,92
51-1200	Part-time Employees	39,000	62,400	23,40
51-1300	Overtime	70,000	73,182	3,18
51-2102	Medical Insurance	1,133,169	1,118,226	(14,94
51-2103	Life Insurance	9,931	11,221	1,29
51-2200	Social Security (FICA) Contributions	229,198	245,324	16,12
51-2300	Medicare	53,640	57,382	3,74
51-2400	Retirement Contribution	596,219	706,703	110,48
51-2700	Workers Compensation	86,311	85,778	(53
Account Clas	sification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	5,846,797	6,180,469	333,67
200 - PURCH	ASED/CONTRACTED SERVICES			
52-1206	Employee Medical Exam	1,500	1,500	-
52-2220	Computer/Software Maintenance	249	11,598	11,34
52-3851	Contract Cost Allocation	57,720	58,266	54
52-2201	Computer Maintenance	450	450	-
52-2202	Equipment Repairs and Maintenance	14,605	14,605	-
52-2203	Vehicle Repairs and Maintenance	66,200	57,200	(9,00
52-2204	Building Repairs and Maintenance	11,534	13,000	1,46
52-2206	Boat Repair and Maintenance	1,500	1,500	-
52-3101	General Liability Insurance	9,177	12,950	3,7
52-3102	Law Enforcement Liability	37,048	52,300	15,2
52-3103	Auto Insurance	50,216	38,975	(11,2
52-3105	Building and Property Insurance	38,178	33,055	(5,1
52-3106	Bonds Fidelity	7,500	6,500	(1,0
52-3201	Communications	20,640	20,736	
52-3203	Postage and Shipping	2,500	2,500	-
52-3204	Non-Telephone Communication	4,065	4,065	-
52-3205	Cell Phone	28,500	33,500	5,0
52-3300	Advertising	1,500	1,500	-
52-3400	Printing and Binding	2,000	2,000	-
52-3500	Travel	11,000	12,000	1,0
52-3505	Mileage - Non-Overnight Travel	500	-	(5)
52-3601	Dues, Certification Fees, Subscriptions	4,000	4,000	-
52-3602	Vehicle Tag and Title	500	500	-
52-3605	Motor Vehicle Impact Fee - GA,DOR	100	100	-
52-3615	Georgia Sheriffs Assoc Database Fee	500	500	-
52-3700	Education and Training	6,499	5,000	(1,49
52-3852	Contract Services	1	-	
52-3900	Other Purchased Services	12,286	25,450	13,16
52-3930	Travel for Prisoners	4,500	3,500	(1,00
	sification Total: 200 - PURCHASED/CONTRACTED SERVICES	394,968	417,250	22

Genera	al Fund	Depar	tment	Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
300 - SUPPLIES				
53-1101	Office Supplies	12,700	12,000	(700)
53-1102	Uniforms	19,000	19,000	-
53-1108	Tactical Defense Supplies	25,800	25,800	-
53-1110	Program Supplies and Materials	6,500	7,000	500
53-1114	Intoximeter Supplies	471	471	-
53-1123	Tires and Tubes	20,000	25,000	5,000
53-1175	US DOJ Bulletproof Vest	3,000	3,000	-
53-1230	Utilities	22,867	22,868	1
53-1270	Auto Fuel	200,886	300,000	99,114
53-1301	Food Table Supplies	1,000	500	(500)
53-1805	Computer Hardware / Software	1,000	1,000	-
53-1815	Office Furniture	1,500	500	(1,000)
53-1830	Other Equipment	500	500	-
	tion Total: 300 - SUPPLIES	315,224	417,639	102,415
Division Total: 3	310 - Sheriff Administration	6,556,989	7,015,358	458,369
Division: 332	26 - Jail Operations			
100 - PERSONNEL	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	2,119,013	2,196,248	77,235
51-1300	Overtime	250,000	253,750	3,750
51-2102	Medical Insurance	809,406	793,160	(16,246)
51-2103	Life Insurance	6,118	6,715	597
51-2200	Social Security (FICA) Contributions	135,248	144,544	9,296
51-2300	Medicare	34,351	35,645	1,294
51-2400	Retirement Contribution	349,630	401,881	52,251
51-2700	Workers Compensation	52,012	50,827	(1,185)
Account Classificat	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	3,755,778	3,882,770	126,992
200 - PURCHASED,	CONTRACTED SERVICES			
52-1206	Employee Medical Exam	1,000	1,000	-
52-1208	Medical Fees	1,000,000	1,000,000	-
52-2220	Computer/Software Maintenance	8,450	6,850	(1,600)
52-2141	Grounds Maintenance	621	600	(21)
52-2202	Equipment Repairs and Maintenance	22,739	30,739	8,000
52-2204	Building Repairs and Maintenance	123,110	145,110	22,000
52-3101	General Liability Insurance	6,745	9,186	2,441
52-3102	Law Enforcement Liability	27,108	32,315	5,207
52-3106	Bonds Fidelity	500	500	-
52-3201	Communications	3,720	3,720	-
52-3203	Postage and Shipping	150	150	-
52-3204	Non-Telephone Communication	4,000	4,000	-
52-3500	Travel	7,560	7,500	(60)
52-3601	Dues, Certification Fees, Subscriptions	300	300	-
52-3606	Prison Housing - Other	1,000	1,000	-
52-3700	Education and Training	4,100	2,600	(1,500)
	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	1,211,103	1,245,570	34,467
300 - SUPPLIES		.,211,100	.,5,670	01,107
53-1101	Office Supplies	8,500	7,500	(1,000)

Troup County Board of Commissioners FY20 Approved Budget General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
53-1103	Protective Clothing	500	500	-
53-1104	Inmate Clothing	3,000	3,000	-
53-1105	Inmate Supplies	32,000	32,000	-
53-1107	Janitorial Supplies	45,000	45,000	-
53-1114	Intoximeter Supplies	500	500	-
53-1230	Utilities	457,000	450,000	(7,000)
53-1301	Food Table Supplies	600,000	550,000	(50,000)
53-1600	Small Equipment	2,500	2,000	(500)
53-1805	Computer Hardware / Software	1,000	1,000	-
53-1830	Other Equipment	3,500	5,000	1,500
Account Classificatio	on Total: 300 - SUPPLIES	1,162,500	1,105,500	(57,000)
Division Total: 33	26 - Jail Operations	6,129,381	6,233,840	104,459
Division: 3395	- S/O - Detail & Work Release			
	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	354,630	387,699	33,069
51-1300	Overtime	30,000	30,450	450
51-1900	Salary Supplements	20,000	20,000	-
51-2102	Medical Insurance	107,921	117,024	9,103
51-2102	Life Insurance	993	1,147	154
51-2200	Social Security (FICA) Contributions	25,088	25,927	839
51-2300	Medicare	5,868	6,065	197
51-2400	Retirement Contribution	57,699	70,250	12,551
51-2700	Workers Compensation	8,973	9,269	296
	on Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	611,172	667,831	56,659
	CONTRACTED SERVICES	011,172	007,031	50,037
52-1206	Employee Medical Exam	1,000	1,000	_
52-1208	Medical Fees	8,000	8,000	
52-1208	Computer/Software Maintenance	2,600	2,600	-
52-3851	Contract Cost Allocation	4,078	4,193	- 115
52-3851	Grounds Maintenance	4,078	4,193	115
52-2141	Computer Maintenance	185	105	-
	•			- (1.200)
52-2202	Equipment Repairs and Maintenance	11,400	10,100	(1,300)
52-2203	Vehicle Repairs and Maintenance	5,000	5,000	-
52-2204	Building Repairs and Maintenance	27,900	11,200	(16,700)
52-3101	General Liability Insurance	885	1,205	320
52-3102	Law Enforcement Liability	3,614	4,238	624
52-3103	Auto Insurance	1,168	700	(468)
52-3105	Building and Property Insurance	7,074	6,125	(949)
52-3106	Bonds Fidelity	425	425	-
52-3201	Communications	7,680	7,680	-
52-3203	Postage and Shipping	100	100	-
52-3205	Cell Phone	3,500	3,500	-
	on Total: 200 - PURCHASED/CONTRACTED SERVICES	84,714	66,356	(18,358)
300 - SUPPLIES				
53-1101	Office Supplies	1,500	1,500	-
53-1102	Uniforms	2,500	2,500	-
53-1104	Inmate Clothing	2,000	2,000	-
53-1105	Inmate Supplies	2,000	2,000	-

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
53-1107	Janitorial Supplies	1,500	1,500	-
53-1114	Intoximeter Supplies	2,000	2,500	500
53-1123	Tires and Tubes	1,000	1,000	-
53-1125	Drug Testing/Monitoring Supplies	2,000	2,500	500
53-1230	Utilities	110,000	115,000	5,000
53-1270	Auto Fuel	3,800	4,000	200
53-1301	Food Table Supplies	54,000	72,000	18,000
53-1600	Small Equipment	100	100	-
53-1805	Computer Hardware / Software	300	300	-
53-1815	Office Furniture	200	-	(200)
Account Classifica	ation Total: 300 - SUPPLIES	182,900	206,900	24,000
Division Total:	3395 - S/O - Detail & Work Release	878,786	941,087	62,301
Department To	tal: 3300 - Sheriff	13,565,156	14,190,285	625,129
Department:	3500 - Fire and Rescue			
Division: 35	10 - Fire Administration			
100 - PERSONNE	L SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	2,512,046	2,748,796	236,750
51-1200	Part-time Employees	22,620	22,620	-
51-1300	Overtime	190,000	192,850	2,850
51-2102	Medical Insurance	768,936	766,366	(2,570)
51-2103	Life Insurance	7,294	8,253	959
51-2200	Social Security (FICA) Contributions	165,111	173,126	8,015
51-2300	Medicare	40,928	40,489	(439)
51-2400	Retirement Contribution	410,151	504,365	94,214
51-2700	Workers Compensation	52,848	60,554	7,706
51-2910	Firefighter Cancer Ins HB 146	15,750	17,000	1,250
	ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	4,185,684	4,534,419	348,735
	D/CONTRACTED SERVICES			
52-1206	Employee Medical Exam	1,000	900	(100)
52-2220	Computer/Software Maintenance	3,250	3,250	-
52-3851	Contract Cost Allocation	8,739	8,985	246
52-2130	Custodial	552	552	-
52-2142	Grounds Improvements	2,000	2,000	-
52-2202	Equipment Repairs and Maintenance	10,500	13,700	3,200
52-2203	Vehicle Repairs and Maintenance	55,000	58,000	3,000
52-2204	Building Repairs and Maintenance	12,000	15,000	3,000
52-3101	General Liability Insurance	6,358	8,659	2,301
52-3103	Auto Insurance	19,854	70,800	50,946
52-3105	Building and Property Insurance	4,036	3,495	(541)
52-3106	Bonds Fidelity	500	500	-
52-3201	Communications	32,178	34,557	2,379
52-3203	Postage and Shipping	150	150	-
52-3204	Non-Telephone Communication	2,148	2,148	-
52-3204	Cell Phone	3,900	3,900	_
52-3205	Printing and Binding	500	500	-
52-3400	Travel	2,100	2,100	_
52-3500	Mileage - Non-Overnight Travel	300	2,100	- (150)
52-3601	Dues, Certification Fees, Subscriptions	5,500	4,000	(1,500)

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
52-3605	Motor Vehicle Impact Fee - GA,DOR	1,700	1,700	-
52-3700	Education and Training	15,000	10,000	(5,000)
52-3900	Other Purchased Services	14,260	14,260	-
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	201,525	259,306	57,781
300 - SUPPLIES				
53-1101	Office Supplies	2,000	2,000	-
53-1102	Uniforms	27,250	28,612	1,362
53-1103	Protective Clothing	5,000	12,000	7,000
53-1106	Photo Supplies and Processing	100	100	-
53-1107	Janitorial Supplies	5,000	4,000	(1,000)
53-1109	Medical Rescue Supplies	11,000	11,000	-
53-1110	Program Supplies and Materials	2,000	3,000	1,000
53-1112	Employee Awards Program	1,800	3,000	1,200
53-1113	Other Supplies & Essentials	2,500	1,500	(1,000)
53-1120	Hazardous Materials Agents	6,000	5,500	(500)
53-1123	Tires and Tubes	8,000	5,000	(3,000)
53-1230	Utilities	50,000	60,000	10,000
53-1240	Bottled Gas	7,000	7,000	-
53-1270	Auto Fuel	50,000	50,000	-
53-1400	Books and Periodicals	1,000	1,000	-
53-1805	Computer Hardware / Software	5,000	5,000	-
53-1810	Office Equipment	-	1,000	1,000
53-1830	Other Equipment	7,500	8,500	1,000
53-1840	Non Cap Communications Equipment	6,336	6,650	314
	tion Total: 300 - SUPPLIES	197,486	214,862	17,376
	3510 - Fire Administration	4,584,695	5,008,587	423,892
	al: 3500 - Fire and Rescue	4,584,695	5,008,587	423,892
•	3700 - Coroner	4,004,070	0,000,007	420,072
	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	27,300	28,775	1,475
51-1200	Part-time Employees	25,726	10,500	(15,226)
51-2102	Medical Insurance	13,491	13,003	(488)
51-2102	Life Insurance	45	56	(400)
51-2200	Social Security (FICA) Contributions	3,288	2,445	(843)
	Medicare			
51-2300		769	572 796	(197)
51-2700		1,040		(244)
	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS D/CONTRACTED SERVICES	71,659	56,147	(15,512)
			(00	(00
52-2220	Computer/Software Maintenance	-	600	600
52-3851	Contract Cost Allocation	583	599	16
52-3101	General Liability Insurance	221	302	81
52-3102	Law Enforcement Liability	904	1,060	156
52-3106	Bonds Fidelity	300	330	30
52-3201	Communications	40	40	-
	Non-Telephone Communication	1,200	1,200	-
52-3204				
52-3205	Cell Phone	2,700	2,000	(700)
		2,700 1,600 3,905	2,000 1,600	(700) -

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
52-3601	Dues, Certification Fees, Subscriptions	450	450	-
52-3700	Education and Training	3,223	2,000	(1,223)
52-3900	Other Purchased Services	31,775	31,775	-
Account Classifica	ation Total: 200 - PURCHASED/CONTRACTED SERVICES	46,901	45,861	(1,040)
300 - SUPPLIES				
53-1109	Medical Rescue Supplies	1,700	1,700	-
53-1805	Computer Hardware / Software	600	-	(600)
Account Classifica	ation Total: 300 - SUPPLIES	2,300	1,700	(600)
Department To	tal: 3700 - Coroner	120,860	103,708	(17,152)
epartment:	3900 - Marshal			
Division: 39	05 - Marshal Administration			
100 - PERSONNE	L SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	233,352	251,192	17,840
51-1300	Overtime	1,800	2,030	230
51-2102	Medical Insurance	66,933	65,013	(1,920
51-2103	Life Insurance	622	718	96
51-2200	Social Security (FICA) Contributions	14,593	15,700	1,107
51-2300	Medicare	3,414	3,672	258
51-2400	Retirement Contribution	37,967	45,517	7,550
51-2700	Workers Compensation	5,197	5,345	148
Account Classifica	ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	363,878	389,187	25,309
200 - PURCHASE	D/CONTRACTED SERVICES			
52-1206	Employee Medical Exam	100	200	100
52-3851	Contract Cost Allocation	3,910	3,894	(16
52-2202	Equipment Repairs and Maintenance	500	500	-
52-2203	Vehicle Repairs and Maintenance	2,000	3,000	1,000
52-2204	Building Repairs and Maintenance	758	1,264	506
52-3101	General Liability Insurance	442	603	161
52-3102	Law Enforcement Liability	1,807	2,119	312
52-3103	Auto Insurance	2,336	1,400	(936
52-3105	Building and Property Insurance	575	499	(76
52-3106	Bonds Fidelity	400	331	(69
52-3201	Communications	2,200	2,200	-
52-3203	Postage and Shipping	1,500	1,500	-
52-3205	Cell Phone	2,000	2,000	-
52-3400	Printing and Binding	1,200	750	(450)
52-3500	Travel	2,000	1,000	(1,000
52-3601	Dues, Certification Fees, Subscriptions	550	600	50
52-3700	Education and Training	2,000	2,000	-
Account Classifica	ation Total: 200 - PURCHASED/CONTRACTED SERVICES	24,278	23,860	(418
300 - SUPPLIES				
53-1101	Office Supplies	2,100	2,100	-
53-1102	Uniforms	1,400	1,500	100
53-1106	Photo Supplies and Processing	-	-	-
53-1108	Tactical Defense Supplies	1,000	1,000	-
53-1112	Employee Awards Program	-	300	300
53-1123	Tires and Tubes	1,000	1,000	-
		.,	.,	

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increas (Decrease
53-1270	Auto Fuel	10,000	12,000	2,00
53-1805	Computer Hardware / Software	1,000	1,000	-
53-1830	Other Equipment	1,000	1,000	-
Account Classifica	tion Total: 300 - SUPPLIES	20,154	22,554	2,40
Division Total: 3	905 - Marshal Administration	408,310	435,601	27,29
Division: 391	10 - Animal Control			
100 - PERSONNEL	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	75,577	76,194	61
51-1300	Overtime	2,000	2,030	3
51-2102	Medical Insurance	26,981	26,005	(97
51-2103	Life Insurance	220	238	1
51-2200	Social Security (FICA) Contributions	4,810	4,850	4
51-2300	Medicare	1,125	1,135	1
51-2400	Retirement Contribution	13,809	14,980	1,17
51-2700	Workers Compensation	1,913	1,821	(9
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	126,435	127,253	81
200 - PURCHASED	VCONTRACTED SERVICES			
52-1200	Professional	1,000	1,000	-
52-1206	Employee Medical Exam	100	300	20
52-2202	Equipment Repairs and Maintenance	500	500	-
52-2203	Vehicle Repairs and Maintenance	500	1,200	70
52-3101	General Liability Insurance	221	302	8
52-3102	Law Enforcement Liability	904	1,060	15
52-3103	Auto Insurance	1,168	700	(46
52-3106	Bonds Fidelity	250	161	(8
52-3300	Advertising	300	300	-
52-3500	Travel	1,000	1,000	-
52-3601	Dues, Certification Fees, Subscriptions	500	500	-
52-3608	Housing of Animals	80,000	90,000	10,00
52-3700	Education and Training	500	500	-
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	86,943	97,523	10,58
300 - SUPPLIES				
53-1101	Office Supplies	500	500	-
53-1102	Uniforms	600	600	-
53-1123	Tires and Tubes	500	-	(50
53-1124	Animal Control Supplies	1,000	1,000	-
53-1270	Auto Fuel	10,000	12,000	2,00
53-1830	Other Equipment	500	500	-
	tion Total: 300 - SUPPLIES	13,100	14,600	1,50
Division Total: 3	910 - Animal Control	226,478	239,376	12,89
	al: 3900 - Marshal	634,788	674,977	40,18
•	200 - Roads and Engineering			
	0 - Roads & Engineering Admin			
	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	1,013,821	1,050,106	36,28
51-1200	Part-time Employees	17,192	17,191	50,20
51-1200	Overtime	36,000	36,540	54
51-2102	Medical Insurance	350,744	351,071	34

1:103 Life Insurance 2,792 3,075 283 51:2000 Social Socurity (FICA) Contributions 66,155 56,86,52 2,297 51:2000 Retifement Contribution 16,4194 19,077 26,028 51:2100 Workers Compensation 42,346 34,022 616 Account Cossidiation Tool. IF SIGNIME IS VILICES AND LINE (OFF. IR INFERSION 1,079,417 1,176,443 66,917 200 - PURCHASED Contribution 850 650 - - 52-1206 Engloyee Medical Exim 850 650 - 52-2201 Computer Statisticance 30,000 1,000 - 52-2202 Equipment Regains and Maintenance 20,000 2,000 - 52-2203 Vehicle Regains and Maintenance 20,000 2,000 - 2,000 - 2,000 - 2,000 - 2,000 - 2,000 - 2,000 - 2,000 - 2,000 - 0,000 - - 2,000 - 0,011 3,040 <th>Account Number</th> <th>Account Description</th> <th>2019 Amended Budget</th> <th>2020 Approved Budget</th> <th>Increase (Decrease)</th>	Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
S1-2300 Medicare 15,472 16,099 537 S1-2400 Retirement Contribution 124,449 109,077 22,028 S1-2700 Workers Compensation 42,344 43,022 676 Account Classification Tools 100 Retirement Contribution 1,709,471 1,776,443 66,091 200 - PURCIASES/CONTRACTED SERVICES 850 850 - - S2-1206 Employee Medical Exam 850 850 - S2-2201 Computer Maintenance 1,800 1,000 - S2-2202 Equipment Repairs and Maintenance 20,000 20,000 - S2-2203 Vehick Repairs and Maintenance 20,000 20,000 - S2-2204 Equipment Repairs and Maintenance 20,000 20,000 - S2-2204 Inding Papiers and Maintenance 20,000 - - S2-2204 Inding Papiers and Maintenance 20,000 - - S2-2304 Retrial of Equipment and Vehicles 500 500 -	51-2103	Life Insurance	2,792	3,075	283
S1-2400 Reliement Contribution 164.949 190.977 26.028 S1-200 Workers Componisation 42.346 42.346 43.022 6476 Recurs Class/DECON PRECIDS SURVECS 1.09.417 1.09.428 6451 200 FURCURS FUNCUS 1.09.01 6450 6450 - 52-1203 Surveying 650 650 - - 52-2205 Computer/Software Maintenance 1.000 3.049 5.29 - 52-2202 Equipment Requirs and Maintenance 3.040 - - - 52-2204 Euding Repairs and Maintenance 1.100 3.000 - - 52-2205 Renal of Equipment and Weinferance 1.100 3.000 - - 52-2205 Renal of Equipment and Weinferance 3.041 3.840 - - 52-2205 Renal of Equipment and Weinferance 3.041 3.840 - - 52-205 Renal of Equipment and Weinferance 3.041 3.840 - - <t< td=""><td>51-2200</td><td>Social Security (FICA) Contributions</td><td>66,155</td><td>68,452</td><td>2,297</td></t<>	51-2200	Social Security (FICA) Contributions	66,155	68,452	2,297
51-2700 Workers Companiation 14.2.46 4.3.022 6.60 Account Classification Total: 102 - REGOMES ERVICES AND EMPLOYE BLINET IS 1.709 AN1 1.776 A43 66.0972 52-1206 Employee Madical Exam 860 850 - 52-1203 Surveying 650 650 - 52-2202 Compater Software Maintenance 1.800 1.800 - 52-2202 Equipment Regars and Maintenance 30,000 20,000 - 52-2203 Vehicle Regars and Maintenance 1,100 3,500 2- 52-2204 Regarm Maintenance 1,000 3,600 - 52-2205 Regarm Maintenance 1,000 3,600 - 52-2204 Building Regaris and Maintenance 1,000 3,600 - 52-3101 Central Labity Insurance 2,200 2,300 2,400 52-3103 Auto Insurance 2,2100 2,300 - 52-3104 Building Regaris and Maintenance 3,040 - 52-3105 Building Regaris and M	51-2300	Medicare	15,472	16,009	537
Decount Classification Total: 100 - PERSONNEL SERVICES MOLEMENTIS 1,109.411 1,716.443 66,972 200 - RIRCMSED/CONTRACTED SERVICES 650 550 552 650 500 500 - 652305 680dPtidge Repairs and Maintenance 2,000 2,000 2,000 5,2000 5,2000 2,000 2,000 2,000 2,000 2,000 5,200 5,200 5,200 5,200 2,500 - 6,2100 - 6,500 - 6,500 - 6,500 - 6,500<	51-2400	Retirement Contribution	164,949	190,977	26,028
200 - PURCHASED/CONTRACTED SERVICES 52-1206 Employse Medical Exam 850 650 52-1203 Surveying 650 650 52-2220 Computer/Software Maintenance 1.800 1.800 52-2201 Computer Maintenance 20.000 30.000 52-2202 Equipment Repairs and Maintenance 30.000 30.000 52-2203 Vahicle Repairs and Maintenance 1.100 3.500 2.400 52-2204 Building Repairs and Maintenance - 2.000 2.000 52-2205 RoadPridge Repairs and Maintenance - 2.000 2.000 52-2301 Rental of Equipment and Vehicles 3.04 3.840 799 52-3103 Auto Insurance 3.04 2.6400 - - 52-3010 General LiaBility Insurance 3.04 2.6400 - 52-303 Auto Insurance 5.00 5.00 - 52-3030 Communications 4.500 4.500 -	51-2700	Workers Compensation	42,346	43,022	676
52-1286 Employee Medical Exam 890 850 - 52-1203 Surveying 660 660 - 52-2202 Computer/Software Maintenance 3.495 3.594 99 52-2202 Computer Maintenance 3.000 3.000 - 52-2202 Equiprent Repairs and Maintenance 30.000 3.000 - 52-2203 Vehicle Repairs and Maintenance 20.000 3.000 2.000 52-2204 Rould Of general Lability Insurance 3.041 3.840 799 52-2101 General Lability Insurance 3.041 3.840 799 52-3105 Building and Property Insurance 3.041 3.840 799 52-3105 Building and Property Insurance 3.041 3.840 799 52-3105 Building and Property Insurance 3.041 3.840 790 52-3203 Postige and Shiping 100 100 - 52-3004 Postige and Shiping 100 100 - 52-3005 Maintenance	Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	1,709,471	1,776,443	66,972
52:1303 Surveying 650 650 52:3261 Computer/Suftware Maintenance 1,800 1,800 52:3261 Computer Maintenance 250 250 52:2202 Equipment Repairs and Maintenance 20,000 20,000 52:2202 Vehick Repairs and Maintenance 2,000 2,000 52:2202 Read/Probe Repairs and Maintenance - 2,000 2,000 52:2202 Read/Probe Repairs and Maintenance - 2,000 52:2301 General Lability Insurance - 2,000 52:3103 Auto Insurance 3,041 3,840 799 52:3103 Auto Insurance 2,190 20,750 52:3103 Building and Property Insurance 3,041 3,840 799 52:3205 Building and Property Insurance 3,050 1- 52:3206 Postage and Shipping 100 100 52:3205 Call Prone <td< td=""><td>200 - PURCHASEL</td><td>D/CONTRACTED SERVICES</td><td></td><td></td><td></td></td<>	200 - PURCHASEL	D/CONTRACTED SERVICES			
52:2220 Computer/Software Maintenance 1,800 - 52:2231 Contract Cost Allocation 3,495 3,594 99 52:2202 Equipment Repairs and Maintenance 3,000 20000 - 52:2202 Equipment Repairs and Maintenance 3,000 2,000 - 52:2202 Repairs and Maintenance 1,100 3,500 2,400 52:2202 Renard Lability Insurance 3,041 3,840 799 52:3203 Renard Lability Insurance 3,041 3,840 799 52:3103 Auto Insurance 2,190 20,750 (1,440) 52:3105 Building and Property Insurance 3,041 3,840 799 52:3203 Postage and Shipping 1000 500 - 52:3204 Communications 4,500 4,500 - 52:3303 Postage and Shipping 1000 100 - 52:3300 Adverting 3,00 150 (150) 52:3300 Adverting 3,00 150	52-1206	Employee Medical Exam	850	850	-
52:3851 Contract Cost Allocation 3.495 3.594 99 52:2021 Computer Maintenance 250 250 0 52:2023 Vehicle Repairs and Maintenance 20,000 20,000 20,000 52:2024 Building Repairs and Maintenance 1,100 3,500 2,000 52:2026 Rental of Equipment Repairs and Maintenance 2,000 2,000 2,000 52:2026 Rental of Equipment and Vehicles 500 500 - 52:3013 General Lability Insurance 3,041 3,840 799 52:3105 Building and Property Insurance 3,041 2,400 - 52:3205 Cell Phone 5,500 4,500 - 52:3206 Communications 4,500 4,500 - 52:3206 Cell Phone 5,500 5,500 - 52:3300 Advertising 100 100 - 52:3400 Printing and Binding 150 - - 52:3400 Malorer Vehicle Impact Face - 6A,DOR	52-1303	Surveying	650	650	-
52-2201 Computer Maintenance 250 250 250 52-2203 Vehicle Repairs and Maintenance 20,000 20,000 20,000 52-2204 Building Repairs and Maintenance 1,00 3,500 2,400 52-2205 Read/Pridge Repairs and Maintenance - 2,000 2,000 52-2205 Renda/Pridge Repairs and Maintenance - 2,000 2,000 52-2301 Rental of Equipment and Vehicles 500 500 - 52-3103 Auto Insurance 22,190 20,750 (1,440) 52-3105 Building and Property Insurance 304 2,40 (400) 52-3105 Building and Property Insurance 304 4,500 - 52-3105 Building and Property Insurance 300 5,500 - 52-3201 Communications 4,500 4,500 - 52-3205 Cell Phone 5,500 - - 52-3300 Advertising 100 100 - 52-3300 Motor Vehicle Inpa	52-2220	Computer/Software Maintenance	1,800	1,800	-
52:2202 Equipment Repairs and Maintenance 30,000 20,000 52:2203 Vehicle Repairs and Maintenance 1,100 3,500 2,400 52:2205 Read/Bridge Repairs and Maintenance 1,000 3,600 2,000 52:2205 Read/Bridge Repairs and Maintenance 3,041 3,840 799 52:3101 General Liability Insurance 3,041 3,840 799 52:3105 Bulding and Property Insurance 2,100 20,750 (1,440) 52:3105 Bulding and Property Insurance 2,100 31 (169) 52:3205 Communications 4,500 4,500 - 52:3203 Postage and Shipping 100 50 (50) 52:3205 Cell Phone 5,500 5,500 - 52:3300 Travel 2,500 2,500 - 52:3400 Printing and Binding 150 150 - 52:3400 Travel 2,500 2,500 - 52:3405 Miderge - Non-Overright Travel 3,30<	52-3851	Contract Cost Allocation	3,495	3,594	99
52-2203 Vehicle Repairs and Maintenance 2,000 20,000 2,2000 52-2204 Ruddirg Repairs and Maintenance 1,00 3,500 2,000 52-2205 Read/Bridge Repairs and Maintenance 500 500 - 52-3101 General Liability Insurance 3,041 3,840 799 52-3103 Auto Insurance 2,040 2,040 4,040 52-3103 Auto Insurance 3,041 3,840 799 52-3103 Auto Insurance 2,040 2,041 (1,69) 52-3105 Building and Property Insurance 3,041 3,640 - 52-3203 Communications 4,500 4,600 - 52-3203 Postage and Shipping 100 5,00 - 52-3204 Porting and Binding 150 150 - 52-3205 Melage - Non-Overnight Travel 3,00 150 - 52-3604 Postage and Shipping 3,30 3,500 1,000 52-3605 Motor Vehicle Impact Fee - GA.DOR <td>52-2201</td> <td>Computer Maintenance</td> <td>250</td> <td>250</td> <td>-</td>	52-2201	Computer Maintenance	250	250	-
52-2204 Building Repairs and Maintenance 1,100 3,500 2,400 52-2205 Read/Bridge Repairs and Maintenance - 2,000 2,000 52-2320 Rental of Equipment and Vehicles 500 500 - 52-3101 General Lability Insurance 3,041 3,840 799 52-3103 Auto Insurance 22,190 20,750 (1,440) 52-3104 Bonds Fidelity 200 31 (169) 52-3205 Communications 4,500 4,500 - 52-3203 Postage and Shipping 100 100 - 52-3204 Communications 2,500 5,500 - 52-3205 Moleage - Non-Overright Travel 2,500 2,500 - 52-3605 Molor Vehicle Impact Fee - GA,DOR 1,250 1,250 - 52-3605 Molor Vehicle Impact Fee - GA,DOR 1,250 1,250 - 52-3605 Molor Vehicle Impact Fee - GA,DOR 1,250 - - 52-3605 Molor Vehicle Im	52-2202	Equipment Repairs and Maintenance	30,000	30,000	-
52.2205 Road/Pridge Repairs and Maintenance - 2,000 2,000 52.2320 Rental of Equipment and Vehicles 50,001 3,041 3,840 799 52.3101 General Liability Insurance 3,041 3,840 799 52.3103 Auto Insurance 3,041 22,190 20,753 (1,440) 52.3105 Building and Property Insurance 3,04 2,64 (400) 52.3105 Building and Property Insurance 3,04 2,64 (400) 52.3203 Postage and Shipping 100 50 (500) - 52.3203 Postage and Shipping 100 100 - - 52.3205 Cell Phone 5,500 5,500 - - 52.3300 Advertising 100 100 - - 52.3400 Printing and Binding 1,50 1,50 - - 52.3605 Motor Vehicle Inpact Fee - GA,DOR 1,250 1,250 - - 52.3605 Motor Vehicle Inpact Fee	52-2203	Vehicle Repairs and Maintenance	20,000	20,000	-
52-2320 Rental of Equipment and Vehicles 500 500 52-3101 General Liability Insurance 3,041 3,840 799 52-3103 Auto Insurance 2,0,190 20,750 (1,440) 52-3103 Building and Property Insurance 304 2264 (400) 52-3106 Bonds Fidelity 200 31 (169) 52-3203 Communications 4,500 4,500 - 52-3205 Cell Phone 5,500 5,500 - 52-3300 Advertising 100 100 - 52-3300 Advertising 100 100 - 52-3300 Advertising 300 150 - 52-3300 Travel 2,500 2,500 - 52-3605 Mileage - Non-Overnight Travel 300 150 - 52-3605 Motor Vehicle Impact Fee CA,DOR 2,500 - - 52-3605 Contract Services 800 - - 72-3852 <td< td=""><td>52-2204</td><td>Building Repairs and Maintenance</td><td>1,100</td><td>3,500</td><td>2,400</td></td<>	52-2204	Building Repairs and Maintenance	1,100	3,500	2,400
52-3101 General Lability Insurance 3.041 3.840 799 52-3103 Auto Insurance 22,190 20,750 (1,440) 52-3105 Building and Property Insurance 304 264 (40) 52-3106 Bonds Fidelity 200 31 (169) 52-3203 Postage and Shipping 100 50 (50) 52-3205 Cell Phone 5,500 5,500 - 52-3300 Advertising 100 100 - 52-3400 Printing and Binding 150 150 - 52-3505 Mileage - Non-Overnight Travel 2,500 2,500 - 52-3605 Motor Vehicle Impact Fee - GA,DOR 1,250 1,250 - 52-3605 Motor Vehicle Impact Fee - GA,DOR 1,250 - - 52-3605 Motor Vehicle Impact Fee - GA,DOR 1,250 1,250 - 52-3605 Motor Vehicle Impact Fee - GA,DOR 1,500 - - 53-1101 Dues, Certification Fees, Subscriptions	52-2205	Road/Bridge Repairs and Maintenance	-	2,000	2,000
52-3103 Auto Insurance 22,190 20,750 (1,440) 52-3105 Building and Property Insurance 304 264 (40) 52-3106 Bonds Fidelity 200 31 (169) 52-3201 Communications 4,500 4,500 - 52-3203 Postage and Shipping 100 50 (50) 52-3205 Cell Phone 5,500 5,500 - 52-3300 Advertising 100 100 - 52-3400 Printing and Binding 150 150 - 52-3505 Mileage - Non-Overnight Travel 300 150 (150) 52-3605 Motor Vehicle Impact Fee - GA,DOR 1,250 - - 52-3605 Motor Vehicle Impact Fee - GA,DOR 1,250 1,250 - 52-3605 Motor Vehicle Impact Fee - GA,DOR 1,250 1,250 - 52-3605 Motor Vehicle Impact Fee - GA,DOR 1,250 1,000 - 53-1101 Office Supplies 6,000 6,0	52-2320	Rental of Equipment and Vehicles	500	500	-
52-3105 Building and Property Insurance 304 264 (40) 52-3106 Bonds Fidelity 200 31 (169) 52-3201 Communications 4,500 4,500 - 52-3203 Postage and Shipping 100 50 (50) 52-3205 Cell Phone 5,500 - - 52-3300 Advertising 100 100 - 52-3400 Printing and Binding 150 150 - 52-3505 Mileage - Non-Overnight Travel 300 150 (150) 52-3605 Molor Vehicle Impact Fee - GA, DOR 1,250 - - 52-3605 Molor Vehicle Impact Fee - GA, DOR 1,250 1,250 - 52-3605 Molor Vehicle Impact Fee - GA, DOR 1,250 1,250 - 52-3605 Molor Vehicle Impact Fee - GA, DOR 1,250 1,250 - 52-3605 Molor Vehicle Impact Fee - GA, DOR 1,250 1,000 - 53-1101 Office Supplies 6,250	52-3101	General Liability Insurance	3,041	3,840	799
52-3106 Bonds Fidelity 200 31 (f. w) 52-3201 Communications 4,500 4,500 - 52-3201 Communications 4,500 4,500 - 52-3203 Postage and Shipping 100 50 (50) 52-3205 Cell Phone 5,500 5,500 - 52-3300 Advertising 100 100 - 52-3400 Printing and Binding 150 150 - 52-3500 Travel 2,500 2,500 - 52-3605 Mileage - Non-Overnight Travel 300 150 (150) 52-3605 Motor Vehicle Impact Fee - GA,DOR 1,250 1,250 - 52-3605 Motor Vehicle Impact Fee - GA,DOR 1,250 1,250 100 52-3605 Motor Vehicle Impact Fee - GA,DOR 1,250 1,250 - 52-3700 Education and Training 3,30 3,500 - 300 - SUPPLIES 104,610 109,029 4,419	52-3103	Auto Insurance	22,190	20,750	(1,440)
52-3201 Communications 4,500 4,500 4,500 52-3203 Postage and Shipping 100 50 (50) 52-3205 Cell Phone 5,500 5,500 - 52-3200 Advertising 100 100 - 52-3400 Printing and Binding 150 150 - 52-3400 Printing and Binding 2,500 2,500 - 52-3405 Mileage - Non-Overnight Travel 300 150 (150) 52-3605 Motor Vehicle Impact Fee - GA,DOR 2,500 2,500 - 52-3605 Motor Vehicle Impact Fee - GA,DOR 3,330 3,500 170 52-3605 Motor Vehicle Impact Fee - GA,DOR - 800 800 Account Classification and Training 3,330 3,500 170 52-3605 Motor Vehicle Impact Fee - GA,DOR - 800 Account Classification and Training 3,330 3,500 - 53-1101 Office Supplies 6,250 4,250 (2,000)	52-3105	Building and Property Insurance	304	264	(40)
52-3203 Postage and Shipping 100 50 (50) 52-3205 Cell Phone 5,500 5,500 - 52-3300 Advertising 100 100 - 52-3300 Printing and Binding 150 150 - 52-3400 Printing and Binding 150 150 - 52-3505 Mileage - Non-Overnight Travel 300 150 (150) 52-3605 Motor Vehicle Impact Fee - GA,DOR 1,250 1,250 - 52-3605 Motor Vehicle Impact Fee - GA,DOR 1,250 1,250 - 52-3605 Contract Services - 800 800 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 104,610 109,029 4,419 300 - SUPPLIES - 800 600 - - 53-1101 Office Supplies 6,620 4,250 (2,000) - 53-1102 Uniforms 6,250 4,250 (2,000) - 53-1103 Protective Clothing	52-3106	Bonds Fidelity	200	31	(169)
52-3205 Cell Phone 5,500 5,000 52-3300 Advertising 100 100 - 52-3300 Printing and Binding 150 150 - 52-3400 Printing and Binding 150 150 - 52-3500 Travel 2,500 2,500 - 52-3505 Mileage - Non-Overnight Travel 300 150 (150) 52-3605 Motor Vehicle Impact Fee - GA,DOR 1,250 - - 52-3605 Motor Vehicle Impact Fee - GA,DOR 1,250 - - 52-3700 Education and Training 3,330 3,500 170 52-3852 Contract Services - 800 800 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 104,610 109,029 4,419 300 - SUPPLIES - 800 600 - - 53-1101 Uniforms 6,250 4,250 (2,000) - 53-1102 Uniforms 1,000 1,000 -	52-3201	Communications	4,500	4,500	-
52-3300 Advertising 100 100 - 52-3400 Printing and Binding 150 150 - 52-3500 Travel 2,500 2,500 - 52-3505 Mileage - Non-Overnight Travel 300 150 (150) 52-3605 Motor Vehicle Impact Fee - GA,DOR 2,500 2,500 - 52-3605 Motor Vehicle Impact Fee - GA,DOR 1,250 1,250 - 52-3700 Education and Training 3,330 3,500 700 52-3805 Contract Services - 800 800 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 104,610 109,029 4,419 300 - SUPPLIES - 800 600 - 331107 Janitorial Supplies 10,00 1,000 - 53-1102 Uniforms 6,250 4,250 (2,000) 53-1103 Protective Clothing 1,000 1,000 - 53-1104 Janitorial Supplies 1,000 1,000 <td< td=""><td>52-3203</td><td>Postage and Shipping</td><td>100</td><td>50</td><td>(50)</td></td<>	52-3203	Postage and Shipping	100	50	(50)
52-3400 Printing and Binding 150 150 150 52-3400 Travel 2,500 2,500 - 52-3505 Mileage - Non-Overnight Travel 300 150 (150) 52-3601 Dues, Certification Fees, Subscriptions 2,500 2,500 2,500 - 52-3605 Motor Vehicle Impact Fee - GA, DOR 1,250 1,250 1,250 - 52-3700 Education and Training 3,330 3,500 170 - 52-3805 Contract Services - 800 800 Account Classification Teers Subscriptions 6,000 600 - 63-1102 Contract Services - 800 600 600 Source - - 800 - 53-1102 Uniforms 6,250 4,250 (2,000) - 53-1101 Janitorial Supplies 1,000 1,000 - - 53-1102 Employee Awards Program 1,000 1,000 - -	52-3205	Cell Phone	5,500	5,500	-
52-3500 Travel 2,500 2,500 2,500 5,500 52-3505 Mileage - Non-Overnight Travel 300 150 (150) 52-3601 Dues, Certification Fees, Subscriptions 2,500 2,500 - 52-3605 Motor Vehicle Impact Fee - GA,DOR 1,250 1,250 1,250 - 52-3700 Education and Training 3,330 3,500 170 - 800 800 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 104,610 109,029 4,419 300 - SUPPLIES - 800 800 - 53-1102 Uniforms 6,250 4,250 (2,000) 53-1102 Uniforms 6,250 4,250 (2,000) 53-1102 Uniforms 1,500 1,500 - 53-1101 Janitorial Supplies 1,000 1,000 - 53-1102 Uniforms 6,250 4,250 (2,000) 53-1103 Protective Clothing 1,500 - -	52-3300	Advertising	100	100	-
52.3505 Mileage - Non-Overnight Travel 300 150 (150) 52.3601 Dues, Certification Fees, Subscriptions $2,500$ $10,500$ $10,000$ $3,000$	52-3400	Printing and Binding	150	150	-
52-3601 Dues, Certification Fees, Subscriptions 2,500 2,500 2,500 5,700 5,700 5,700 5,700 5,700 5,700 5,700 5,700 5,700 5,700 7,700 5,700 7,700 5,700 7,700 5,700 7,700 <td>52-3500</td> <td>Travel</td> <td>2,500</td> <td>2,500</td> <td>-</td>	52-3500	Travel	2,500	2,500	-
52-3605 Motor Vehicle Impact Fee - GA,DOR $1,250$ $1,500$ $1,500$ $1,500$ $1,500$ $1,500$ $1,500$ $1,500$ $1,500$ $1,500$ $1,500$ $1,500$ $1,500$ $1,53$ $1,530$ $1,500$ $1,500$ $1,53$ $1,530$ $1,530$ $1,530$ $1,530$ $1,530$ $1,530$ $1,530$ $1,530$ $1,530$ $1,530$ $1,530$ $1,530$ $1,530$ $1,530$	52-3505	Mileage - Non-Overnight Travel	300	150	(150)
52-3700 Education and Training $3,330$ $3,500$ 170 $52-3852$ Contract Services 800 800 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES $104,610$ $109,029$ $4,419$ $300 - SUPPLIES$ 600 600 600 600 600 600 $53-1101$ Office Supplies 600 600 600 600 600 600 $53-1102$ Uniforms $6,250$ $4,250$ $(2,000)$ $53-1103$ Protective Clothing $1,500$ $1,500$ $-1,500$	52-3601	Dues, Certification Fees, Subscriptions	2,500	2,500	-
52-3852 Contract Services - 800 800 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 104,610 109,029 4,419 300 - SUPPLIES - 600 600 - 53-1101 Office Supplies 600 600 - 53-1102 Uniforms 600 600 - 53-1103 Protective Clothing 1,500 1,500 - 53-1104 Uniforms 6,250 4,250 (2,000) 53-1105 Protective Clothing 1,000 1,000 - 53-1107 Janitorial Supplies 1,000 1,000 - 53-1112 Employee Awards Program 1,000 1,000 - 53-1115 Road Maintenance Supplies 70,951 70,000 (951) 53-1116 Supplies-Blades, LP gas 500 5000 - 53-1117 Seed and Fertilizer 5,000 5,000 - 53-1120 Sign Post Materials 5,000 100 (400)	52-3605	Motor Vehicle Impact Fee - GA,DOR	1,250	1,250	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 104,610 109,029 4,419 300 - SUPPLIES 600 600 - 53-1101 Office Supplies 6,250 4,250 (2,000) 53-1102 Uniforms 6,250 4,250 (2,000) 53-1103 Protective Clothing 1,500 1,500 - 53-1107 Janitorial Supplies 1,000 1,000 - 53-1107 Janitorial Supplies 1,000 1,000 - 53-1112 Employee Awards Program 1,000 1,000 - 53-1115 Road Maintenance Supplies 70,951 70,000 (951) 53-1116 Supplies-Blades, LP gas 500 500 - 53-1117 Seed and Fertilizer 3,500 2,500 (1,000) 53-1122 Erosion Control Supplies 500 100 (400) 53-1123 Tires and Tubes 11,000 17,000 6,000 53-1230 Utilities 17,500 17,500 - <td>52-3700</td> <td>Education and Training</td> <td>3,330</td> <td>3,500</td> <td>170</td>	52-3700	Education and Training	3,330	3,500	170
300 - SUPPLIES 600 600 - 53-1101 Office Supplies 600 600 - 53-1102 Uniforms 6,250 4,250 (2,000) 53-1103 Protective Clothing 1,500 1,500 - 53-1107 Janitorial Supplies 1,000 1,000 - 53-1107 Janitorial Supplies 1,000 1,000 - 53-1112 Employee Awards Program 1,000 1,000 - 53-1115 Road Maintenance Supplies 70,951 70,000 (951) 53-1116 Supplies-Blades, LP gas 500 500 - 53-1117 Seed and Fertilizer 3,500 2,500 (1,000) 53-1112 Erosion Control Supplies 5,000 5,000 - 53-1122 Erosion Control Supplies 500 100 (400) 53-1123 Tires and Tubes 11,000 17,500 - 53-1230 Utilities 17,500 17,500 - 53-1	52-3852	Contract Services	-	800	800
53-1101Office Supplies60060090053-1102Uniforms6,2504,250(2,000)53-1103Protective Clothing1,5001,50090053-1107Janitorial Supplies1,0001,00090053-1112Employee Awards Program1,0001,00090153-1115Road Maintenance Supplies70,95170,000(951)53-1116Supplies-Blades, LP gas50050090053-1117Seed and Fertilizer3,5002,500(1,000)53-1122Erosion Control Supplies500100(400)53-1123Tires and Tubes11,00017,0006,00053-1230Utilities17,50017,500-53-1240Bottled Gas400400	Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	104,610	109,029	4,419
53-1102 Uniforms 6,250 4,250 (2,000) 53-1103 Protective Clothing 1,500 1,500 - 53-1107 Janitorial Supplies 1,000 1,000 - 53-1112 Employee Awards Program 1,000 1,000 - 53-1112 Employee Awards Program 1,000 1,000 - 53-1115 Road Maintenance Supplies 70,951 70,000 (951) 53-1116 Supplies-Blades, LP gas 500 500 - 53-1117 Seed and Fertilizer 3,500 2,500 (1,000) 53-1120 Sign Post Materials 5,000 5,000 - 53-1122 Erosion Control Supplies 500 100 (400) 53-1123 Tires and Tubes 11,000 17,000 6,000 53-1230 Utilities 17,500 17,500 - 53-1240 Bottled Gas 400 400 -	300 - SUPPLIES				
53-1103 Protective Clothing 1,500 1,500 . 53-1107 Janitorial Supplies 1,000 1,000 . 53-1112 Employee Awards Program 1,000 1,000 . 53-1112 Employee Awards Program 1,000 1,000 . 53-1115 Road Maintenance Supplies 70,951 70,000 (951) 53-1116 Supplies-Blades, LP gas 500 500 . 53-1117 Seed and Fertilizer 3,500 2,500 (1,000) 53-1120 Sign Post Materials 5,000 5,000 . 53-1122 Erosion Control Supplies 500 100 (400) 53-1123 Tires and Tubes 11,000 17,000 6,000 53-1230 Utilities 17,500 17,500 . 53-1240 Bottled Gas 400 400 .	53-1101	Office Supplies	600	600	-
53-1107 Janitorial Supplies 1,000 1,000 - 53-1112 Employee Awards Program 1,000 1,000 - 53-1112 Employee Awards Program 1,000 1,000 - 53-1115 Road Maintenance Supplies 70,951 70,000 (951) 53-1116 Supplies-Blades, LP gas 500 500 - 53-1117 Seed and Fertilizer 3,500 2,500 (1,000) 53-1119 Sign Post Materials 5,000 5,000 - 53-1122 Erosion Control Supplies 500 100 (400) 53-1123 Tires and Tubes 11,000 17,000 6,000 53-1230 Utilities 17,500 17,500 - 53-1240 Bottled Gas 400 400 -	53-1102	Uniforms	6,250	4,250	(2,000)
53-1112 Employee Awards Program 1,000 1,000 - 53-1115 Road Maintenance Supplies 70,951 70,000 (951) 53-1116 Supplies-Blades, LP gas 500 500 - 53-1117 Seed and Fertilizer 3,500 2,500 (1,000) 53-1119 Sign Post Materials 5,000 5,000 - 53-1122 Erosion Control Supplies 500 100 (400) 53-1123 Tires and Tubes 11,000 17,000 6,000 53-1230 Utilities 17,500 17,500 - 53-1240 Bottled Gas 400 400 -	53-1103	Protective Clothing	1,500	1,500	-
53-1115 Road Maintenance Supplies 70,951 70,000 (951) 53-1116 Supplies-Blades, LP gas 500 500 - 53-1117 Seed and Fertilizer 3,500 2,500 (1,000) 53-1119 Sign Post Materials 5,000 5,000 - 53-1122 Erosion Control Supplies 500 100 (400) 53-1123 Tires and Tubes 11,000 17,000 6,000 53-1230 Utilities 17,500 - - 53-1240 Bottled Gas 400 400 -	53-1107	Janitorial Supplies	1,000	1,000	-
53-1116 Supplies-Blades, LP gas 500 500 . 53-1117 Seed and Fertilizer 3,500 2,500 (1,000) 53-1119 Sign Post Materials 5,000 5,000 - 53-1122 Erosion Control Supplies 500 100 (400) 53-1123 Tires and Tubes 11,000 17,000 6,000 53-1230 Utilities 17,500 - - 53-1240 Bottled Gas 400 400 -	53-1112	Employee Awards Program	1,000	1,000	-
53-1116 Supplies-Blades, LP gas 500 500 . 53-1117 Seed and Fertilizer 3,500 2,500 (1,000) 53-1119 Sign Post Materials 5,000 5,000 - 53-1122 Erosion Control Supplies 500 100 (400) 53-1123 Tires and Tubes 11,000 17,000 6,000 53-1230 Utilities 17,500 - - 53-1240 Bottled Gas 400 400 -	53-1115	Road Maintenance Supplies	70,951	70,000	(951)
53-1117 Seed and Fertilizer 3,500 2,500 (1,000) 53-1119 Sign Post Materials 5,000 5,000 - 53-1122 Erosion Control Supplies 500 100 (400) 53-1123 Tires and Tubes 11,000 17,000 6,000 53-1230 Utilities 17,500 17,500 - 53-1240 Bottled Gas 400 400 -			500	500	-
53-1119 Sign Post Materials 5,000 5,000 - 53-1122 Erosion Control Supplies 500 100 (400) 53-1123 Tires and Tubes 11,000 17,000 6,000 53-1230 Utilities 17,500 17,500 - 53-1240 Bottled Gas 400 400 -					(1,000)
53-1122 Erosion Control Supplies 500 100 (400) 53-1123 Tires and Tubes 11,000 17,000 6,000 53-1230 Utilities 17,500 17,500 - 53-1240 Bottled Gas 400 400 -	53-1119				-
53-1123 Tires and Tubes 11,000 17,000 6,000 53-1230 Utilities 17,500 17,500 - 53-1240 Bottled Gas 400 400 -		-			(400)
53-1230 Utilities 17,500 17,500 - 53-1240 Bottled Gas 400 400 -					
53-1240 Bottled Gas 400 -					-
					-
					(1)

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increas (Decrease
53-1600	Small Equipment	1,000	1,000	-
53-1805	Computer Hardware / Software	1,000	1,000	-
53-1810	Office Equipment	200	200	-
53-1815	Office Furniture	500	100	(40
53-1820	Communications Equipment	2,000	3,000	1,00
53-1830	Other Equipment	6,200	5,000	(1,20
Account Classifica	tion Total: 300 - SUPPLIES	205,852	206,900	1,04
400 - CAPITAL OL	ITLAYS			
54-2510	Office Equipment	6,498	6,500	
Account Classifica	tion Total: 400 - CAPITAL OUTLAYS	6,498	6,500	
Division Total: 4	210 - Roads & Engineering Admin	2,026,431	2,098,872	72,44
Division: 42	26 - SO D/WR - ROW Detail			
100 - PERSONNEL	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	268,664	239,153	(29,51
51-1300	Overtime	8,000	8,120	12
51-2102	Medical Insurance	80,941	65,013	(15,92
51-2103	Life Insurance	760	717	(4
51-2200	Social Security (FICA) Contributions	17,153	15,332	(1,82
51-2300	Medicare	4,011	3,585	(42
51-2400	Retirement Contribution	43,712	43,335	(37
51-2700	Workers Compensation	6,798	5,715	(1,08
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	430,039	380,970	(49,06
200 - PURCHASEL	D/CONTRACTED SERVICES			
52-1206	Employee Medical Exam	140	140	-
52-2202	Equipment Repairs and Maintenance	6,243	5,500	(74
52-2203	Vehicle Repairs and Maintenance	11,760	9,500	(2,26
52-2205	Road/Bridge Repairs and Maintenance	286,539	320,042	33,50
52-3101	General Liability Insurance	663	904	24
52-3102	Law Enforcement Liability	2,711	3,179	46
52-3103	Auto Insurance	5,839	3,150	(2,68
52-3204	Non-Telephone Communication	1,000	1,000	-
52-3205	Cell Phone	2,000	2,000	-
	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	316,895	345,415	28,52
300 - SUPPLIES				
53-1102	Uniforms	1,500	1,500	-
53-1123	Tires and Tubes	5,500	6,500	1,00
53-1126	Parts and Supplies	3,500	3,500	-
53-1270	Auto Fuel	3,000	3,000	-
	tion Total: 300 - SUPPLIES	13,500	14,500	1,00
	226 - SO D/WR - ROW Detail	760,434	740,885	(19,54
	al: 4200 - Roads and Engineering	2,786,865	2,839,757	52,89
•	900 - Vehicle Maintenance and Shop	_,,		,
	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	223,527	231,167	7,64
51-2102	Medical Insurance	80,941	78,016	(2,92
	Life Insurance	674	746	(2,92
51-2102				/
51-2103 51-2200	Social Security (FICA) Contributions	13,859	14,332	47

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
51-2400	Retirement Contribution	37,053	43,300	6,247
51-2700	Workers Compensation	3,622	3,073	(549)
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	362,918	373,985	11,067
200 - PURCHASEL	D/CONTRACTED SERVICES			
52-1206	Employee Medical Exam	350	350	-
52-2220	Computer/Software Maintenance	4,500	4,500	-
52-3851	Contract Cost Allocation	1,748	1,797	49
52-2202	Equipment Repairs and Maintenance	7,000	5,000	(2,000)
52-2203	Vehicle Repairs and Maintenance	5,500	4,000	(1,500
52-2204	Building Repairs and Maintenance	2,400	1,000	(1,400)
52-3101	General Liability Insurance	885	904	19
52-3103	Auto Insurance	3,504	1,050	(2,454)
52-3105	Building and Property Insurance	684	593	(91)
52-3201	Communications	3,350	2,770	(580)
52-3204	Non-Telephone Communication	500	-	(500
52-3205	Cell Phone	100	-	(100
52-3400	Printing and Binding	1,500	250	(1,250
52-3605	Motor Vehicle Impact Fee - GA,DOR	150	200	(1,250
52-3003	Education and Training	5,000	5,000	(150
52-3700	Contract Services	5,000	5,000	-
				(5,000
	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	42,171	27,214	(14,957
300 - SUPPLIES		1 500	1 500	
53-1101	Office Supplies	1,500	1,500	-
53-1102	Uniforms	2,026	1,800	(226
53-1107	Janitorial Supplies	600	600	-
53-1123	Tires and Tubes	2,500	2,000	(500
53-1230	Utilities	18,000	15,000	(3,000
53-1270	Auto Fuel	15,000	5,000	(10,000
53-1600	Small Equipment	9,474	10,000	526
53-1815	Office Furniture	750	-	(750
53-1830	Other Equipment	11,900	12,000	100
Account Classifica	tion Total: 300 - SUPPLIES	61,750	47,900	(13,850
Department Tot	al: 4900 - Vehicle Maintenance and Shop	466,839	449,099	(17,740
partment: 5	100 - Public Health			
Division: 51	10 - Health Services			
200 - PURCHASEL	D/CONTRACTED SERVICES			
52-1110	Public Health Department	200,000	200,000	-
52-1120	Mental Health (Pathways)	29,640	29,640	-
52-1125	Senior Corp Program	16,000	16,000	-
52-3105	Building and Property Insurance	5,318	4,605	(713
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	250,958	250,245	(713
Division Total: 5	110 - Health Services	250,958	250,245	(713
	al: 5100 - Public Health	250,958	250,245	(713
•	400 - Welfare	,	200/210	(,
	400 - Wenare 40 - DFCS			
	VCONTRACTED SERVICES			
52-3920		10,000	10,000	
				-
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	10,000	10,000	-

General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
700 - OTHER COST	rs			
57-2001	Allocation	72,675	72,675	-
Account Classificat	ion Total: 700 - OTHER COSTS	72,675	72,675	-
Division Total: 54	440 - DFCS	82,675	82,675	-
Division: 545	2 - Veteran Services			
700 - OTHER COST	rs			
57-2001	Allocation	4,260	-	(4,260
Account Classificat	ion Total: 700 - OTHER COSTS	4,260	-	(4,260
Division Total: 54	452 - Veteran Services	4,260	-	(4,260)
Department Tota	II: 5400 - Welfare	86,935	82,675	(4,260)
artment: 50	610 - Extension Service			
200 - PURCHASED	CONTRACTED SERVICES			
52-1204	Auditor (Outside)	500	500	-
52-3851	Contract Cost Allocation	2,913	2,995	82
52-2203	Vehicle Repairs and Maintenance	400	400	-
52-2204	Building Repairs and Maintenance	-	1,000	1,000
52-3103	Auto Insurance	584	350	(234
52-3105	Building and Property Insurance	272	235	(37
52-3201	Communications	3,100	3,100	-
52-3203	Postage and Shipping	600	600	-
52-3205	Cell Phone	1,255	1,255	-
52-3300	Advertising	115	130	15
52-3500	Travel	4,000	4,000	-
52-3505	Mileage - Non-Overnight Travel	5,000	5,000	-
52-3601	Dues, Certification Fees, Subscriptions	300	300	-
52-3700	Education and Training	1,800	1,800	-
	ion Total: 200 - PURCHASED/CONTRACTED SERVICES	20,839	21,665	826
300 - SUPPLIES		20,007	21,000	020
53-1101	Office Supplies	3,500	3,500	-
53-1110	Program Supplies and Materials	8,500	3,000	(5,500)
53-1123	Tires and Tubes	200	200	(0,000
53-1230	Utilities	9,000	2,000	(7,000
53-1270	Auto Fuel	650	650	(7,000
53-1400	Books and Periodicals	350	350	-
53-1805	Computer Hardware / Software	1,500	1,500	_
53-1805	Office Equipment	1,500	1,500	_
53-1830	Other Equipment	1,500	1,500	-
	ion Total: 300 - SUPPLIES	26,700	14,200	(12,500
400 - CAPITAL OU		20,700	14,200	(12,500)
54-2500	Other Equipment	43,500		(43,500)
	ion Total: 400 - CAPITAL OUTLAYS	43,500	-	(43,500)
700 - OTHER COST		43,500		(43,300
57-2001	Allocation	53,575	107,339	53,764
	ion Total: 700 - OTHER COSTS	53,575	107,339	53,764
	II: 5610 - Extension Service	144,614	143,204	(1,410)

Department: 6000 - Parks and Recreation

Division: 6110 - Parks and Rec Administration

100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
51-1100	Regular Employees	587,957	660,762	72,805
51-1200	Part-time Employees	177,000	200,000	23,000
51-1300	Overtime	3,000	3,045	45
51-2102	Medical Insurance	148,392	169,034	20,642
51-2103	Life Insurance	1,522	1,838	316
51-2200	Social Security (FICA) Contributions	44,601	49,519	4,918
51-2300	Medicare	11,136	12,273	1,137
51-2400	Retirement Contribution	98,243	120,519	22,276
51-2700	Workers Compensation	18,283	16,519	(1,764)
ccount Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	1,090,134	1,233,509	143,375
00 - PURCHASEL	D/CONTRACTED SERVICES			
52-1206	Employee Medical Exam	500	500	-
52-2220	Computer/Software Maintenance	11,574	6,900	(4,674)
52-3620	Bank and Credit Card Fees	-	4,600	4,600
52-3851	Contract Cost Allocation	12,817	13,178	361
52-2130	Custodial	500	-	(500)
52-2142	Grounds Improvements	10,000	10,000	-
52-2202	Equipment Repairs and Maintenance	9,610	10,000	390
52-2203	Vehicle Repairs and Maintenance	5,000	5,000	-
52-2204	Building Repairs and Maintenance	42,961	42,961	-
52-3101	General Liability Insurance	4,893	6,513	1,620
52-3103	Auto Insurance	7,591	4,550	(3,041)
52-3104	Participant Insurance	100	200	100
52-3105	Building and Property Insurance	5,455	4,723	(732)
52-3106	Bonds Fidelity	200	426	226
52-3201	Communications	22,975	29,095	6,120
52-3203	Postage and Shipping	1,000	1,000	-
52-3205	Cell Phone	7,200	7,200	-
52-3300	Advertising	1,600	1,000	(600)
52-3400	Printing and Binding	2,500	2,500	-
52-3500	Travel	5,000	6,000	1,000
52-3505	Mileage - Non-Overnight Travel	400	250	(150)
52-3601	Dues, Certification Fees, Subscriptions	1,000	1,000	-
52-3605	Motor Vehicle Impact Fee - GA,DOR	150	150	-
52-3700	Education and Training	3,000	3,000	-
52-3852	Contract Services	74,526	100,000	25,474
ccount Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	230,552	260,746	30,194
00 - SUPPLIES				
53-1101	Office Supplies	9,000	9,000	-
53-1107	Janitorial Supplies	6,000	6,000	-
53-1110	Program Supplies and Materials	14,000	14,000	-
53-1123	Tires and Tubes	1,600	1,600	-
53-1127	Materials and Supplies	18,530	18,530	-
53-1128	Concession Supplies	3,500	3,500	-
53-1150	Athletic Program Supplies	225,109	225,109	-
53-1160	Leisure Activities	250	500	250
53-1170	Special Events Supplies	28,600	28,600	-
53-1230	Utilities	245,000	245,000	

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
53-1270	Auto Fuel	8,000	8,000	-
53-1600	Small Equipment	500	500	-
53-1805	Computer Hardware / Software	13,100	4,750	(8,350)
53-1810	Office Equipment	-	200	200
53-1815	Office Furniture	500	500	-
53-1830	Other Equipment	5,700	19,974	14,274
Account Classifica	tion Total: 300 - SUPPLIES	579,389	585,763	6,374
Division Total: 6	5110 - Parks and Rec Administration	1,900,075	2,080,018	179,943
Division: 62	20 - Parks and Facilities			
100 - PERSONNEL	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	454,189	506,579	52,390
51-1200	Part-time Employees	32,000	42,320	10,320
51-1300	Overtime	12,000	12,180	180
51-2102	Medical Insurance	188,861	207,252	18,391
51-2103	Life Insurance	1,354	1,637	283
51-2200	Social Security (FICA) Contributions	30,888	34,826	3,938
51-2300	Medicare	7,224	8,144	920
51-2400	Retirement Contribution	73,897	92,064	18,167
51-2700	Workers Compensation	11,620	13,739	2,119
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	812,033	918,741	106,708
200 - PURCHASEI	D/CONTRACTED SERVICES			
52-1206	Employee Medical Exam	200	300	100
52-3851	Contract Cost Allocation	1,165	1,198	33
52-2130	Custodial	55,000	68,025	13,025
52-2141	Grounds Maintenance	39,678	38,178	(1,500)
52-2142	Grounds Improvements	8,000	8,000	-
52-2202	Equipment Repairs and Maintenance	34,404	30,404	(4,000)
52-2203	Vehicle Repairs and Maintenance	5,000	6,000	1,000
52-2204	Building Repairs and Maintenance	16,500	17,000	500
52-3101	General Liability Insurance	1,396	2,052	656
52-3103	Auto Insurance	8,175	3,500	(4,675)
52-3105	Building and Property Insurance	5,955	5,156	(799)
52-3201	Communications	4,656	5,736	1,080
52-3205	Cell Phone	1,200	720	(480)
52-3500	Travel	400	600	200
52-3700	Education and Training	600	600	-
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	182,329	187,469	5,140
300 - SUPPLIES				
53-1101	Office Supplies	200	200	-
53-1102	Uniforms	-	1,500	1,500
53-1107	Janitorial Supplies	10,000	10,000	-
53-1123	Tires and Tubes	1,500	2,500	1,000
53-1127	Materials and Supplies	17,000	22,000	5,000
53-1230	Utilities	81,000	81,000	-
53-1240	Bottled Gas	200	200	-
53-1270	Auto Fuel	30,000	30,000	-
53-1600	Small Equipment	1,500	1,500	-
		.,	.,	

Account Number	Account Description	2019 Amended	2020 Approved Budget	
53-1830	Account Description	Budget	15,000	(Decrease)
	Other Equipment tion Total: 300 - SUPPLIES	15,000		7 500
	5220 - Parks and Facilities	157,400	164,900 1,271,110	7,500
	al: 6000 - Parks and Recreation	1,151,762 3,051,837	3,351,128	119,348 299,291
-	5500 - Libraries	3,051,837	3,351,120	277,271
•	D/CONTRACTED SERVICES			
52-3105	Building and Property Insurance	3,866	3,348	(518)
	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	3,866	3,348	(518)
700 - OTHER COS		5,000	5,540	(310)
57-1100	LaGrange Memorial Library	418,625	418,625	
57-1210	City of Hogansville	139,500	139,500	-
	tion Total: 700 - OTHER COSTS	558,125	558,125	-
	al: 6500 - Libraries	561,991	561,473	(518)
•	2000 - Community Development	501,991	501,475	(518)
•	40 - Georgia Forestry Commission			
	D/CONTRACTED SERVICES			
52-1310	Georgia Forestry Commission	18,134	18,134	
	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	18,134	18,134	-
	140 - Georgia Forestry Commission	18,134	18,134	-
	20 - Building Inspections	10,134	10,134	-
	20 - Building Hispections			
51-1100		169,325	214 095	44,760
	Regular Employees		214,085	
51-1200	Part-time Employees	18,940	-	(18,940)
51-2102	Medical Insurance	54,480	65,013	10,533
51-2103		510	667	157
51-2200	Social Security (FICA) Contributions	11,673	13,273	1,600
51-2300	Medicare	2,731	3,105	374
51-2400	Retirement Contribution	28,712	40,001	11,289
51-2700	Workers Compensation	3,178	3,102	(76)
	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	289,549	339,246	49,697
	D/CONTRACTED SERVICES	150	450	
52-1206	Employee Medical Exam	150	150	-
52-3620	Bank and Credit Card Fees	4,400	4,400	-
52-3851	Contract Cost Allocation	7,014	6,485	(529)
52-2140	Demolitions	5,500	5,500	-
52-2202	Equipment Repairs and Maintenance	650	650	-
52-2203	Vehicle Repairs and Maintenance	2,000	2,000	-
52-2204	Building Repairs and Maintenance	1,752	2,920	1,168
52-3101	General Liability Insurance	553	753	200
52-3103	Auto Insurance	2,336	1,400	(936)
52-3105	Building and Property Insurance	1,330	1,152	(178)
52-3106	Bonds Fidelity	132	152	20
52-3201	Communications	3,000	3,000	-
52-3203	Postage and Shipping	1,500	1,500	-
52-3205	Cell Phone	2,500	2,500	-
52-3300	Advertising	500	500	-
52-3400	Printing and Binding	1,500	1,500	-
52-3500	Travel	2,000	2,000	-

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
52-3601	Dues, Certification Fees, Subscriptions	1,000	1,000	-
52-3700	Education and Training	2,500	2,500	-
52-3900	Other Purchased Services	300	300	-
Account Classification	Total: 200 - PURCHASED/CONTRACTED SERVICES	40,617	40,362	(255
300 - SUPPLIES				
53-1101	Office Supplies	4,000	4,000	-
53-1102	Uniforms	1,500	1,500	-
53-1107	Janitorial Supplies	100	100	-
53-1123	Tires and Tubes	500	500	-
53-1126	Parts and Supplies	100	100	-
53-1230	Utilities	6,132	6,132	-
53-1270	Auto Fuel	4,000	4,000	-
53-1400	Books and Periodicals	200	200	-
53-1805	Computer Hardware / Software	1,500	1,500	-
	Office Equipment	500	500	-
	n Total: 300 - SUPPLIES	18,532	18,532	-
400 - CAPITAL OUTL		10,002	10,002	
	Computers and Software	-	70,000	70.000
	n Total: 400 - CAPITAL OUTLAYS		70,000	70,000
	0 - Building Inspections	348,698	468,140	119,442
	- Planning and Zoning	040,070	400,140	,
	RVICES AND EMPLOYEE BENEFITS			
	Regular Employees	50,396	52,420	2,024
	Medical Insurance	13,491	13,003	(488
		150	165	(486
	Social Security (FICA) Contributions	3,125	3,250	12
	Medicare	731	760	29
	Retirement Contribution	9,208	10,547	1,339
	Workers Compensation	988	1,059	7
	Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	78,089	81,204	3,115
	ONTRACTED SERVICES			(100.00)
	Professional	140,000	2,000	(138,000
	Employee Medical Exam	30	35	!
	Contract Cost Allocation	2,785	2,767	(18
	Equipment Repairs and Maintenance	2,000	480	(1,520
	Building Repairs and Maintenance	579	965	38
	General Liability Insurance	111	151	40
	Building and Property Insurance	439	381	(58
52-3106	Bonds Fidelity	50	-	(50
52-3201	Communications	750	300	(450
52-3203	Postage and Shipping	470	470	-
52-3205	Cell Phone	-	1,720	1,720
52-3300	Advertising	8,000	8,000	-
52-3400	Printing and Binding	150	150	-
52-3500	Travel	3,000	3,200	20
52-3505 I	Mileage - Non-Overnight Travel	2,000	1,000	(1,00
	Dura Castification Free Culturaintions	350	500	15/
52-3601	Dues, Certification Fees, Subscriptions	350	500	150

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
52-3852	Contract Services	-	-	-
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	161,014	27,319	(133,695)
300 - SUPPLIES				
53-1101	Office Supplies	3,100	3,100	-
53-1230	Utilities	2,026	2,026	-
53-1400	Books and Periodicals	250	100	(150)
53-1805	Computer Hardware / Software	600	2,200	1,600
53-1820	Communications Equipment	200	200	-
53-1830	Other Equipment	200	200	-
Account Classifica	tion Total: 300 - SUPPLIES	6,376	7,826	1,450
Division Total: 7	410 - Planning and Zoning	245,479	116,349	(129,130)
Department Tot	al: 7000 - Community Development	612,311	602,623	(9,688)
artment: 7	112 - Two Rivers RC & D			
100 - PERSONNEL	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	84,159	103,587	19,428
51-2102	Medical Insurance	26,981	26,005	(976)
51-2103	Life Insurance	223	259	36
51-2200	Social Security (FICA) Contributions	5,218	6,423	1,205
51-2300	Medicare	1,221	1,503	282
51-2400	Retirement Contribution	13,693	18,770	5,077
51-2700	Workers Compensation	354	384	30
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	131,849	156,931	25,082
200 - PURCHASEL	D/CONTRACTED SERVICES			
52-1206	Employee Medical Exam	25	35	10
52-3851	Contract Cost Allocation	2,360	2,359	(1)
52-2204	Building Repairs and Maintenance	404	674	270
52-3101	General Liability Insurance	221	302	81
52-3105	Building and Property Insurance	307	266	(41)
	Communications.	400	100	
52-3201	Communications	480	480	-

Account Number	Account Description	2019 Amended Budget	2020 Approved Budget	Increase (Decrease)
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	4,797	4,866	69
300 - SUPPLIES				
53-1230	Utilities	1,414	1,414	-
Account Classifica	tion Total: 300 - SUPPLIES	1,414	1,414	-
Department Tot	al: 7112 - Two Rivers RC & D	138,060	163,211	25,151
Department: 7	415 - Center for Strategic Planning			
200 - PURCHASEL	D/CONTRACTED SERVICES			
52-3851	Contract Cost Allocation	1,638	1,620	(18)
52-2204	Building Repairs and Maintenance	391	652	261
52-3105	Building and Property Insurance	296	257	(39)
52-3201	Communications	600	525	(75)
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	2,925	3,054	129
300 - SUPPLIES				
53-1230	Utilities	1,367	1,368	1
Account Classifica	tion Total: 300 - SUPPLIES	1,367	1,368	1
700 - OTHER COS	TS			
57-2001	Allocation	30,000	30,000	-
Account Classifica	tion Total: 700 - OTHER COSTS	30,000	30,000	-
	al: 7415 - Center for Strategic Planning	34,292	34,422	130
•	681 - CIRCLES	• • • • • •	0.,.==	
•	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	45,804	46,849	1,045
51-1200				1,045
	Part-time Employees	36,400	36,400	-
51-2102	Medical Insurance	13,491	13,003	(488)
51-2103		138	152	14
51-2200	Social Security (FICA) Contributions	5,097	5,196	99
51-2300	Medicare	1,192	1,214	22
51-2400	Retirement Contribution	7,453	8,489	1,036
51-2700	Workers Compensation	1,323	1,692	369
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	110,898	112,995	2,097
200 - PURCHASEL	D/CONTRACTED SERVICES			
52-1206	Employee Medical Exam	35	35	-
52-3851	Contract Cost Allocation	1,165	1,198	33
52-3101	General Liability Insurance	235	226	(9)
52-3201	Communications	500	520	20
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	1,935	1,979	44
Department Tot	al: 7681 - CIRCLES	112,833	114,974	2,141
Department: 9	000 - Other Financing Uses			
900 - OTHER FINA	ANCING USES			
61-1520	Transfers Out - E-911 215	950,538	966,040	15,502
61-1550	Transfer Out-Grant Fund	314,212	343,777	29,565
61-1560	Transfer Out-Debt Service Fund	63,616	_	(63,616)
Account Classifica	tion Total: 900 - OTHER FINANCING USES	1,328,366	1,309,817	(18,549)
Department Tot	al: 9000 - Other Financing Uses	1,328,366	1,309,817	(18,549)
EXPENSE TOT		40,478,683	42,184,569	1,705,886
REVENUE GR	AND Totals:	40,478,683	42,184,569	1,705,886
EXPENSE GR	AND Totals:	40,478,683	42,184,569	1,705,886
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Troup County Board of Commissioners Proposed FY20 Budget

FUNDS	Proposed FY20
GENERAL FUND	42,184,569
OTHER OPERATING FUNDS	
LAW LIBRARY Fully funded by fines.	22,000
ADR COWETA CIRCUIT Fully funded by fines.	130,001
CONFISCATED ASSETS FUNDS From Sheriff's seized or confiscated assets.	791,000
DRUG ABUSE TREATMENT/EDUCATION FUND	122,022
Fully funded by fines grants. Provides treatment, education and accountability.	
E-911 COMMUNICATIONS FUND	2,122,240
From 911 fees collected from phone service providers and restricted to 911 operation expenses. \$950,538 is provided to 911 from the General Fund.	
ENDOWMENT REC FACILTIES	667,263
From Callaway Endowment. Pays operating cost on SPLOST II recreation facilities.	
MULTI GRANT FUND	2,485,563
From various Federal Grants. Pays for various programs. County match total 310,889.	
HOTEL/MOTEL TAX FUND	62,00
Funded from hotel/motel taxes. (37.5% is retained for the General Fund) Pays to promote tourism. DEBT SERVICE FUND	519,59
Taxes and Transfers from the General Fund. Applied to debt.	
AIRPORT FUND	869,452
From rent and fuel sales pays all operationg cost.	
WASTE MANAGEMENT FUND	2,071,614
Funded with taxes and tipping fees. Operates landfill and convenience centers.	2,071,014
JUVENILE SUPERVISION FUND	80,000
Fully funded with fines. Provides treatment and education.	
VICTIM/WITNESS FUND	110,015
. Fully funded with fines. Provides victim and witness advocates.	
TAL FUNDS	
CAPITAL IMPROVEMENT PROJECTS FUND	
From the General Fund. FY16 projects are liminted to Convenience Center Improvements EXPECTED EXPENDITURES	
SPLOST IV	26,590,100
SPLOST 5 Debt Service Fund	1,875,950

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RESOLUTION 2019-____

RESOLUTION TO ADOPT FY20 (2019 / 2020) ANNUAL BUDGETS

WHEREAS, a FY20 Budget has been prepared by staff in conjunction with the Constitutional Officers, other elected officials, department heads and representatives of other county funded agencies and entities, and

WHEREAS, this budget has been reviewed by a quorum of the Board of Commissioners during open public meetings, and

WHEREAS, a primary purpose of the public meetings was to receive and consider any and all comments from the citizens of Troup County, and

WHEREAS, proposed budget documents were made available for public inspection at the three County library branches, at the Government Center and online at troupcountyga.org, and

WHEREAS, the Board of Commissioners considers the proposed budget deemed to be in the best interest of the County.

THEREFORE BE IT RESOLVED, by the Board of Commissioners of Troup County, Georgia, that the Operating Budget of the General Fund and the Unincorporated Service District for Troup County for the FY20 is hereby adopted at \$42,184,569.

BE IT FURTHER RESOLVED that the FY20 Operating and Capital Budgets of Other County Funds are adopted as follows:

FY19 APPROPRIATIONS by FUND	APPROPRIATIONS
including transfers in & out	
GENERAL	42,184,569
DRUG ABUSE TREATMENT/EDUCATION	122,022
E911 COMMUNICATIONS	2,122,240
RECREATION FACILITIES	667,263
GRANT FUND	2,485,563
LODGING TAX	62,000
WASTE MANAGEMENT	2,071,614
AIRPORT	869,452
JUVENILE SUPERVISION	80,000
CONFISCATED ASSETS FUND	791,000
VICTIM/WITNESS	110,015
DEBT SERVICE	519,591
SPLOST IV	26,590,190
SPLOST V	23,984,585
SPLOST Debt Service	1,875,950
LAW LIBRARY	22,000
ADR FUND	130,001

And that departmental budgets are adopted as required by Georgia Code § 36-81-3 as represented in Exhibit A, attached.

BE IT ALSO FURTHER RESOLVED that the County Manager and Budget Officer are hereby directed to execute and administer this budget as adopted, or as it may be later legally and officially amended, effective July 1, 2019.

ADOPTED this 21st day of May 2019.

Patrick Crews, Chairman

Attest: Valerie West, Clerk