

CARROLL COUNTY, GEORGIA
 NOTICE OF BUDGET AMENDMENTS
 FOR THE FISCAL YEAR ENDING June 30, 2022

The Carroll County Board of Commissioners do hereby announce the General Fund budget, DATE, E-911 and Solid Waste Fund budget will be amended at their next meeting on June 7, 2022 at 6 pm. This amendment will increase General Fund Estimated Revenues in the amount of \$5,412,460 and increase the General Fund Appropriations in the amount of \$5,412,460. This amendment will increase DATE Fund revenue in the amount of \$21,000 and increase the DATE Appropriation in the amount \$21,000. This amendment will increase E-911 Fund revenue in the amount of \$72,700 and increase the E-911 Appropriation in the amount \$72,700. This amendment will increase Solid Waste Fund revenue in the amount of \$110,550 and increase the Solid Waste Appropriation in the amount \$110,550.

GENERAL FUND

Estimated Revenues

Account #	Description	Current Budget Amount	Change	Amended Amount
135400	Fund Balance - Assigned	-	1,240,000	1,240,000
311200	Prior FY Taxes	275,000	100,000	375,000
311315	Motor Vehicle Ad Valorem	4,750,000	1,300,000	6,050,000
311340	Recording Intangibles	600,000	450,000	1,050,000
313100	1 % Sales Tax	13,445,431	1,022,460	14,467,891
314500	Local Energy Excise Tax	530,000	68,000	598,000
321000	Business License	575,000	50,000	625,000
323100	Building Permits	850,000	100,000	950,000
341940	Current FY Commission	1,350,000	300,000	1,650,000
344130	Recycling Income	1,000	100,000	101,000
347006	Recreation-Gymnastics	200,000	100,000	300,000
351120	State Court Fines	850,000	400,000	1,250,000
351140	Recording Fees-State	300,000	150,000	450,000
371000	Contributions	17,000	32,000	49,000
		<u>23,743,431</u>	<u>5,412,460</u>	<u>29,155,891</u>

Appropriations

Department	Account #	Description	Current Budget Amount	Change	Amended Amount
Commissioner's Off	511100	Salaries	826,000	50,000	876,000
Commissioner's Off	511200	Temporary Labor	10,000	1,500	11,500
Commissioner's Off	512100	Insurance-Health	128,000	25,000	153,000
Commissioner's Off	512200	Social Security	60,000	7,900	67,900
Commissioner's Off	521799	Miscellaneous Expense	5,000	7,500	12,500
Commissioner's Off	523300	Publishing & Advertising	32,500	5,000	37,500
Commissioner's Off	542310	Computer Furn	5,000	50,000	55,000
Elections	511100	Salaries	162,000	10,000	172,000

Elections	512200	Social Security	26,000	1,970	27,970
General Admin	511100	Salaries	440,000	23,000	463,000
General Admin	512200	Social Security	35,000	3,800	38,800
General Admin	523850	Contractual Services	157,500	10,000	167,500
General Admin	570000	Payments to Others	208,000	50,000	258,000
Information Tech	511100	Salaries	216,000	7,600	223,600
Information Tech	512200	Social Security	16,200	1,300	17,500
Information Tech	521340	Computer Services	70,000	15,000	85,000
Tax Commissioner	511100	Salaries	645,000	43,000	688,000
Tax Commissioner	512200	Social Security	48,000	7,200	55,200
Tax Commissioner	521340	Computer Services	25,000	23,000	48,000
Tax Commissioner	542310	Computer, Furn & Equip	-	4,500	4,500
Tax Assessor	511100	Salaries	782,000	33,500	815,500
Tax Assessor	512200	Social Security	63,000	5,500	68,500
Superior Court	511100	Salaries	33,600	23,150	56,750
Superior Court	511110	Salaries Supplements	124,000	35,000	159,000
Superior Court	512200	Social Security	8,000	1,950	9,950
Superior Court	531799	Miscellaneous Expense	-	1,000	1,000
Superior Court	542310	Computer Equipment	-	2,000	2,000
Clerk of Court	511100	Salaries	875,000	66,500	941,500
Clerk of Court	512200	Social Security	58,000	11,250	69,250
State Court	511100	Salaries	157,600	6,000	163,600
State Court	512200	Social Security	12,000	1,000	13,000
Solicitor's Office	511100	Salaries	423,000	22,750	445,750
Solicitor's Office	512200	Social Security	32,500	3,625	36,125
Magistrate Court	511100	Salaries	340,000	18,000	358,000
Magistrate Court	511130	Magistrate Judge	42,000	13,500	55,500
Magistrate Court	512200	Social Security	28,000	3,000	31,000
Magistrate Court	542310	Computer, Furn & Equip	80,000	50,000	130,000
Probate Court	511100	Salaries	268,000	22,000	290,000
Probate Court	511200	Temporary Labor	63,000	10,500	73,500
Probate Court	512100	Insurance-Health	58,000	20,000	78,000
Probate Court	512200	Social Security	25,000	5,400	30,400
Probate Court	521450	Program Expense	322,316	138,000	460,316
Probate Court	531100	Office Supplies	6,450	1,100	7,550
Juvenile Court	511100	Salaries	379,000	27,000	406,000
Juvenile Court	512200	Social Security	35,000	4,500	39,500
Juvenile Court	511300	Overtime	-	8,000	8,000
Juvenile Court	542310	Computer Equipment	-	500	500
Sheriff	511100	Salaries	8,700,000	501,600	9,201,600
Sheriff	512200	Social Security	532,808	83,265	616,073
Sheriff	541300	Facilities & Reno	306,000	1,144,000	1,450,000

Department	Account #	Description	Current Budget		Amended
			Amount		Amount
Sheriff	542110	Equipment	205,000	20,000	225,000
Sheriff	542112	Grant -Equipment Purchase	-	12,000	12,000
Sheriff	542200	Vehicles	-	30,000	30,000
Correctional Instit	511100	Salaries	1,520,000	118,000	1,638,000
Correctional Instit	512200	Social Security	100,000	20,000	120,000
Correctional Instit	542310	Computer Equipment	-	4,000	4,000
Fire	511100	Salaries	4,583,000	279,000	4,862,000
Fire	512200	Social Security	370,000	46,500	416,500
Fire	512700	Worker's Comp	200,000	30,000	230,000
Fire	521340	Computer Services	-	10,000	10,000
Fire	521799	Miscellaneous	-	1,000	1,000
Fire	522204	Vehicle R&M	99,000	80,000	179,000
Coroner's Office	511100	Salaries	36,680	3,000	39,680
Coroner's Office	512200	Social Security	2,600	500	3,100
800 Mhz Telecomm	522203	Equip R&M	-	48,000	48,000
Animal Shelter	511100	Salaries	395,000	22,500	417,500
Animal Shelter	512100	Insurance-Health	85,000	19,000	104,000
Animal Shelter	512200	Social Security	27,500	3,750	31,250
Emergency Mgt	511100	Salaries	164,000	7,000	171,000
Emergency Mgt	512200	Social Security	12,000	1,200	13,200
Public Works	511100	Salaries	2,750,000	240,000	2,990,000
Public Works	512200	Social Security	181,000	23,000	204,000
Public Works	512700	Worker's Comp	90,000	52,000	142,000
Public Works	531270	Gas & Oil	450,000	150,000	600,000
Public Works	531710	Asphalt	-	26,000	26,000
Public Works	541300	Facilities & Reno	-	500,000	500,000
Solid Waste	521345	Tipping Fees	1,023,000	140,000	1,163,000
Solid Waste	542110	Equipment Purchases	-	58,000	58,000
Recreation	511100	Salaries	442,000	22,000	464,000
Recreation	511200	Temporary Labor	-	42,000	42,000
Recreation	512200	Social Security	42,500	10,600	53,100
Recreation	521456	Program Expense-Gymnastics	53,000	35,000	88,000
Recreation	521459	Program Expense-Concessions	40,000	25,000	65,000
Parks	511100	Salaries	462,000	18,000	480,000
Parks	511200	Temporary Labor	-	10,000	10,000
Parks	511300	Overtime	-	2,000	2,000
Parks	512200	Social Security	40,000	4,700	44,700
Parks	522203	Equipment R&M	11,000	9,000	20,000
Parks	531200	Utilities	114,000	23,000	137,000
Parks	542110	Equipment Purchases	89,500	200,000	289,500
Conservation Ag	511100	Salaries	70,000	4,500	74,500
Conservation Ag	511200	Temporary Labor	70,500	9,900	80,400

Conservation Ag	512200	Social Security	10,700	2,500	13,200
Conservation Ag	541300	Facilities & Reno	25,000	38,000	63,000
Code Enforcement	511100	Salaries	585,000	35,000	620,000
Code Enforcement	512100	Insurance-Health	149,000	3,000	152,000
Code Enforcement	512200	Social Security	42,000	5,700	47,700
Code Enforcement	523700	Training	2,500	2,000	4,500
Economic Developmnt	521460	County Development	170,000	161,000	331,000
E-911	611005	Transfer out to E911	-	72,700	72,700
DATE	611002	Transfer out to DATE	-	11,000	11,000
Solid Waste	611010	Transfer out to Solid Waste	226,000	110,550	336,550
			<u>31,807,954</u>	<u>5,412,460</u>	<u>37,220,414</u>

E-911 FUND

Estimated Revenues		Current Budget	Change	Amended
Account #	Description	Amount		Amount
391200	Operating Transfer In-Gen Fund	-	72,700	72,700
		<u>-</u>	<u>72,700</u>	<u>72,700</u>

Appropriations

Department	Account #	Description	Current Budget	Change	Amended
			Amount		Amount
E-911	511100	Salaries	1,226,000	28,300	1,254,300
E-911	511200	Temporary Labor	41,000	(41,000)	-
E-911	512200	Social Security	94,000	10,400	104,400
E-911	523850	Contractual Services	134,500	53,000	187,500
E-911	542310	Computer, Furn & Equip	5,000	22,000	27,000
			<u>1,500,500</u>	<u>72,700</u>	<u>1,573,200</u>

			DATE		
Estimated Revenues			Current Budget		Amended
Account #	Description	Amount	Change	Amount	
351940	D.A.T.E. Receipts	160,000	10,000	170,000	
391200	Operating Transfer In-Gen Fund	-	11,000	11,000	
		<u>160,000</u>	<u>21,000</u>	<u>181,000</u>	

Appropriations			Current Budget		Amended
Department	Account #	Description	Amount	Change	Amount
Drug Court	511100	Salaries	144,000	7,000	151,000
Drug Court	512100	Insurance-Health	36,000	12,000	48,000
Drug Court	512200	Social Security	12,000	2,000	14,000
			<u>192,000</u>	<u>21,000</u>	<u>213,000</u>

Solid Waste

Estimated Revenues			Current Budget		Amended
Account #	Description	Amount	Change	Amount	
391200	Operating Transfer In-Gen Fund	226,000	110,550	336,550	

Appropriations			Current Budget		Amended
Department	Account #	Description	Amount	Change	Amount
Solid Waste	511100	Salaries	225,000	9,000	234,000
Solid Waste	512200	Social Security	18,500	1,550	20,050
Solid Waste	541300	Facilities & Reno	-	100,000	100,000
			<u>243,500</u>	<u>110,550</u>	<u>354,050</u>