

**CARROLL COUNTY**  
**STATEMENT OF REVENUES AND APPROPRIATIONS**  
**FOR FISCAL YEAR 2008 - 2009**

	DEPARTMENT	DEPT.	APPROVED	% of Total	
		#	BUDGET	Budget	
1	Superior Court	2150	\$581,356	1.22%	
2	District Attorney	2200	694,199	1.45%	28% of Coweta Circuit - shared costs
3	Clerk's Office	2180	898,519	1.88%	
4	State Court	2300	321,838	0.67%	
5	Solicitor	2310	460,663	0.96%	
6	Probate Court	2450	348,267	0.73%	
7	Magistrate Court	2400	529,643	1.11%	
8	Public Defender	2800	714,600	1.49%	
9	Juvenile Court	2600	697,518	1.46%	
10	Juvenile Court A.D.A.	2610	25,000	0.05%	
11	Coroner/Medical Examiner	3700	77,237	0.16%	
12	Sheriff's Department	3300	12,500,735	26.15%	
13	Fire Department	3500	6,962,693	14.56%	
14	Correctional Institute	3410	3,189,061	6.67%	
15	Animal Control	3910	405,828	0.85%	
16	EMS - Medical - Ambulance	3650	837,000	1.75%	
17	Roads & Public Works	4220	3,147,032	6.58%	
18	County Bridges	4230	67,000	0.14%	
19	Refuse/Solid Waste Dept.	4520	2,231,000	4.67%	
20	Community Service (Health)	5170	300,000	0.63%	
21	McIntosh Park	6220	279,714	0.59%	
22	Conservation Ag. Resources	7130	110,063	0.23%	
23	Children's Services	5440	74,195	0.16%	
24	Recreation Department	6000	1,339,699	2.80%	
25	West GA Library	6510	215,751	0.45%	
26	Forestry Commission	6240	6,594	0.01%	
27	Assoc. Retarded Citizens	5452	5,000	0.01%	
28	Comm. Action for Improv.	5453	5,000	0.01%	
29	West GA Mental Health	5454	25,000	0.05%	
30	AG-ED Center	7131	30,700	0.06%	
31	C.C. CASA	5455	10,000	0.02%	
32	Boys and Girls Club	5458	10,000	0.02%	
33	Economic Development	7520	865,000	1.81%	
34	Planning & Zoning	7410	105,358	0.22%	
35	P&Z Code Enforcement	7450	1,091,470	2.28%	
36	Board of Elections	1402	431,080	0.90%	
37	Commissioner's Office	1301	862,417	1.80%	
38	Legal Office	1530	144,200	0.30%	
39	Courthouse Admin.	1501	905,941	1.89%	
40	Purchasing Department	1517	221,603	0.46%	
41	Tax Assessor Office	1550	1,098,842	2.30%	
42	Tax Commissioner	1545	864,658	1.81%	
43	Information Technology	1535	306,000	0.64%	
44	Gen. Admin. / Risk Mgmt.	1555	3,810,850	7.97%	
45	<b>TOTAL CARROLL CO. BUDGET</b>		<b>\$47,808,324</b>	<b>100.00%</b>	

**CARROLL COUNTY**  
**STATEMENT OF REVENUES AND APPROPRIATIONS**  
**FOR FISCAL YEAR 2008-2009**  
**FOR MORE INFORMATION, CONTACT THE CARROLL COUNTY**  
**COMMISSION OFFICE AT (770) 830-5800**

**REVENUES**

Franchise Fees Collected	225,000.00
Business License or Occupational Taxes Collected	330,000.00
Liquor License Fees Collected	12,000.00
Alcohol Taxes Collected	425,000.00
Property, Mobile Home, Automobile and Miscellaneous Taxes	37,107,674.00
Fines Collected	3,216,000.00
Permit Fees Collected	345,000.00
Total Miscellaneous Fees Collected	<u>6,147,650.00</u>
Total	<u><u>47,808,324.00</u></u>

**APPROPRIATIONS**

Department 1301 - Commissioner's Office	862,417.00
Department 1402 - Elections Department	431,080.00
Department 1501 - County General Administration	905,941.00
Department 1517 - Purchasing Department	221,603.00
Department 1530 - General Administration - Legal	144,200.00
Department 1535 - General Administration - Information Technology	306,000.00
Department 1545 - General Administration - Tax Commissioner	864,658.00
Department 1550 - General Administration - Tax Assessor	1,098,842.00

Department 1555 - General Administration - Risk Management	3,810,850.00
Department 2150 - Superior Court	581,356.00
Department 2180 - Clerk of Superior Court	898,519.00
Department 2200 - District Attorney	694,199.00
Department 2300 - State Court	321,838.00
Department 2310 - Solicitor	460,663.00
Department 2400 - Magistrate Court	529,643.00
Department 2450 - Probate Court	348,267.00
Department 2600 - Juvenile Court	697,518.00
Department 2610 - Assistant DA - Juvenile Court	25,000.00
Department 2800 - Public Defender	714,600.00
Department 3300 - Sheriff Department	12,500,735.00
Department 3410 - Correctional Institute	3,189,061.00
Department 3500 - Fire Department	6,962,693.00
Department 3650 - EMS Medical Services	837,000.00
Department 3700 - Coroner	77,237.00
Department 3910 - Animal Control	405,828.00
Department 4220 - Pubic Works	3,147,032.00
Department 4230 - Bridges, Viaducts, Grade Separations	67,000.00
Department 4520 - Solid Waste Collection	2,231,000.00
Department 5170 - Carroll County Community Service (Health)	300,000.00

Department 5440 - Children Services	74,195.00
Department 5452 - Association of Retarded Citizens	5,000.00
Department 5453 - Community Action for Improvement (CAFI)	5,000.00
Department 5454 - Mental Health Program	25,000.00
Department 5455 - Carroll County CASA	10,000.00
Department 5458 - Boys and Girls Club	10,000.00
Department 6000 - Recreation Department	1,339,699.00
Department 6220 - McIntosh Park	279,714.00
Department 6240 - Forestry Program Expense	6,594.00
Department 6510 - West Georgia Regional Library	215,751.00
Department 7130 - Conservation-Agricultural Resources	110,063.00
Department 7131 - Education/Agricultural Center	30,700.00
Department 7410 - Planning and Zoning	105,358.00
Department 7450 - Planning and Zoning-Code Enforcement	1,091,470.00
Department 7520 - Economic Development/Assistance	<u>865,000.00</u>
Total	<u><u>47,808,324.00</u></u>

**CARROLL COUNTY COMMISSIONER'S OFFICE**  
**SUMMARY OF BUDGET REVENUES**  
**FOR FISCAL YEAR 2008 - 2009**

<b>DESCRIPTION</b>		<b>REVENUE</b>	<b>ESTIMATED</b>
<b>PROPERTY TAXES</b>		<b>CODE</b>	<b>REVENUES</b>
	CURRENT FY TAXES	31.1100	19,385,535.00
	CURRENT FY COMMISSION	34.1940	312,000.00
	CURRENT FY PENALTY	31.9110	200,000.00
	PRIOR FY TAXES	31.1200	305,000.00
	PRIOR FY COMMISSION	34.1941	10,000.00
	PRIOR FY PENALTIES	31.9111	110,000.00
	RECORDING INTANGIBLES	31.1340	700,000.00
	FI-FA TAX COLLECTION	31.9500	0.00
	HEAVY-DUTY EQUIPMENT TAX	31.1105	5,000.00
	NOT ON DIGEST TAXES	31.3115	8,000.00
	TIMBER TAX COUNTY	31.1120	13,000.00
	TIMBER TAX- COMMISSIONS	31.3920	0.00
	CURRENT FY INTEREST ON TAXES	31.9112	35,000.00
	PRIOR FY INTEREST ON TAXES	31.9113	30,000.00
	TAX COLLECTION FEES/PARCEL	31.3921	0.00
	<b>TOTAL</b>		21,113,535.00
<b>MOBILE HOMES TAXES</b>			
	CURRENT FY M / H TAX	31.1320	60,000.00
	CURRENT FY M/H COMMISSION	31.3930	3,000.00
	CURRENT FY M/H PENALTY	31.9150	2,500.00
	PRIOR FY M/H TAX	31.1420	12,000.00
	PRIOR FY M/H COMMISSION	31.3931	639.00
	PRIOR FY M/H PENALTY	31.9160	5,000.00
	<b>TOTAL</b>		83,139.00
<b>AUTOMOBILE TAXES</b>			
	CURRENT FY AUTO TAX	31.1310	1,700,000.00
	CURRENT FY AUTO PENALTY	32.4300	125,000.00
	CURRENT FY AUTO COMMISSION	31.3940	65,000.00
	PRIOR FY AUTO TAX	31.1410	0.00
	PRIOR FY AUTO COMMISSION	31.3941	0.00
	PRIOR FY AUTO PENALTY	32.4301	0.00
	TAG AGENT FEES	34.1600	240,000.00
	<b>TOTAL</b>		2,130,000.00
<b>OTHER TAXES</b>			
	BEER & WINE	31.4200	425,000.00
	SALE OF PROPERTY FOR TAX	31.9510	0.00
	1% SALES TAX	31.3100	10,725,000.00
	FINANCIAL INSTITUTE TAX	31.6300	190,000.00
	STATE OF GA REAL ESTATE TAX	31.1600	135,000.00
	LOCAL INSURANCE PREMIUM TAX	31.6200	2,850,000.00
	RAILROAD EQUIPMENT TAX	31.1350	6,000.00
	HOTEL MOTEL TAX	31.4100	10,000.00
	<b>TOTAL</b>		14,341,000.00
<b>PERMITS / LICENSE</b>			
	BUILDING PERMITS	32.3100	345,000.00
	BUSINESS LICENSE	32.1000	330,000.00
	BEER & WINE LICENSE	32.1100	12,000.00
	ZONING & REZONING FEES	32.2210	0.00

**CARROLL COUNTY COMMISSIONER'S OFFICE  
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	OTHER FINES ( SHERIFFS DEPT)	34.1110	95,000.00
	CABLE TELEVISION SUBSCRIBERS	31.1750	90,000.00
	DEALER BACKGROUND CHECKS	34.6410	0.00
	PLAN REVIEW	32.3102	0.00
	<b>TOTAL</b>		872,000.00
<b>REIMBURSEMENTS</b>			
	TELEPHONE	38.2001	200.00
	JUVENILE SERVICE	33.4111	0.00
	DISTRICT ATTORNEY	33.7100	0.00
	INDIGENT DEFENSE	33.4110	0.00
	<b>TOTAL</b>		200.00
<b>CITY OF CARROLLTON REIMBURSEMENT</b>			
	GAS	31.1730	0.00
	<b>TOTAL</b>		0.00
<b>DEPARTMENTAL REIMBURSEMENTS</b>			
	E-911 REIMBURSEMENT	34.2500	1,115,000.00
	SOLID WASTE REIMBURSEMENT	33.8001	200,000.00
	REIMBURSEMENT FOR DAMAGED PROPERTY	38.3000	15,000.00
	SPLOST REIMBURSEMENT	39.1100	300,000.00
	<b>TOTAL</b>		1,630,000.00
<b>ANIMAL CONTROL</b>			
	BOWDON	34.6111	0.00
	CARROLLTON	34.6112	0.00
	MT. ZION	34.6113	0.00
	ROOPVILLE	34.6114	0.00
	TEMPLE	34.6115	0.00
	VILLA RICA	34.6116	0.00
	WHITESBURG	34.6117	0.00
	<b>TOTAL</b>		0.00
<b>CITIES PERMITS</b>			
	BOWDON	33.8200	1,300.00
	TEMPLE	33.8204	500.00
	VILLA RICA	33.8205	0.00
	WHITESBURG	33.8206	250.00
	BREMEN	33.8207	0.00
	MT. ZION	33.8202	1,000.00
	<b>TOTAL</b>		3,050.00
<b>STATE -SUPPLEMENTS</b>			
	CORRECTIONAL INSTITUTE INMATE HOUSING - STATE	34.2330	1,635,000.00
	JAIL - INMATE HOUSING - CITIES	34.2331	185,000.00
	CORRECTIONAL INSTITUTE PRISONER RELEASE PROGRAM	34.2332	2,000.00
	JAIL - INMATE HOUSING - STATE	34.2333	120,000.00
	JAIL INMATE HOUSING - OTHER COUNTIES	34.2334	110,000.00
	<b>TOTAL</b>		2,052,000.00
<b>DOT SUPPLEMENTS</b>			
	<b>TOTAL</b>	33.4351	1,000.00
			1,000.00
<b>COURT FEES</b>			

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	JUVENILE COURT FINES	35.1160	18,000.00
	FINES & FORFEITURES - SUPERIOR COURT	35.1000	100,000.00
	RECORDING FEES STATE COURT	35.1140	575,000.00
	CIVIL COSTS STATE COURT	35.1121	350,000.00
	STATE COURT FINES	35.1120	1,375,000.00
	PROBATE FEES	35.1150	125,000.00
	PUBLIC DEFENDER FEES	35.1135	12,000.00
	FINES & FEES - MAGISTRATE	35.1130	305,000.00
	FINES FOR JAIL MAINTENANCE AND OPERATION	35.1401	125,000.00
	FINES FOR DRUG STUDY	35.1402	0.00
	PROBATION FEES	35.1403	5,000.00
	DUI PUBLISHING	35.1404	1,000.00
	VICTIM ASSISTANCE PROGRAM	35.1950	130,000.00
	<b>TOTAL</b>		3,121,000.00
<b>OTHER DEPARTMENTAL INCOME</b>			
	ANIMAL CONTROL	34.6100	30,000.00
	PARKS & RECREATIONS	34.7000	325,000.00
	RECYCLING INCOME	34.4130	78,000.00
	CARDBOARD SALES	34.4160	0.00
	<b>TOTAL</b>		433,000.00
<b>LEASE / RENT INCOME</b>			
	DEPARTMENT OF FAMILY AND CHILDREN SERVICES	38.1010	205,200.00
	BANKHEAD ENTERPRISE	38.1020	0.00
	OTHER LEASE/RENT	38.1030	17,400.00
	E - 911 RENT	38.1040	0.00
	COURTHOUSE SQUARE	38.1050	48,000.00
	<b>TOTAL</b>		270,600.00
<b>INTEREST INCOME</b>			
	GENERAL FUND	36.1010	140,000.00
	PAYROLL FUND	36.1011	2,500.00
	TAX OFFICE	36.1020	65,000.00
	TAG OFFICE	36.1030	12,000.00
	INTEREST - SOLICITOR	36.1040	500.00
	MAGISTRATE COURT - INTEREST	36.1050	1,500.00
	WORKER COMPENSATION - INTEREST	36.1060	40,000.00
	<b>TOTAL</b>		261,500.00
<b>OTHER INCOME</b>			
	MAPS/ OTHER COPIES	34.1930	4,200.00
	COMPUTER GENERATED LISTS	34.1931	0.00
	COPIER - CLERK OF COURT	34.1932	35,000.00
	QUALIFYING FEES	34.1910	10,000.00
	HOUSE ESCORT FEES	32.2220	0.00
	SALES OF COUNTY PROPERTY	39.2100	15,000.00
	RETURNED CHECK FEE	34.9300	4,000.00
	VENDING COMMISSIONS	34.9901	100.00
	CHILD SUPPORT INCENTIVES	34.9902	0.00
	CORRECTIONAL INSTITUTE MEDICAL REIMBURSEMENT	34.9903	2,500.00
	SHERIFF SALARY REIMBURSEMENTS	34.9904	405,000.00
	SALARY REIMBURSEMENT - MAGISTRATE COURT	34.9905	23,000.00
	MISCELLANEOUS	34.9990	425,000.00
	RESTITUTION	34.9991	0.00

**CARROLL COUNTY COMMISSIONER'S OFFICE**  
**SUMMARY OF BUDGET REVENUES**  
**FOR FISCAL YEAR 2008 - 2009**

	CONTRIBUTIONS / DONATIONS FROM PRIVATE SOURCES	37.1000	2,500.00
	REVENUES - ESTATE ADMINISTRATION	34.9992	0.00
	FEDERAL GRANTS - OPERATING-CATEGORICAL	33.1100	425,000.00
	FEDERAL GRANTS - DIRECT	33.1110	0.00
	FEDERAL GRANTS - INDIRECT	33.1150	0.00
	FEDERAL GRANTS - OPERATING - NON-CATEGORICAL	33.1200	0.00
	FEDERAL GRANTS - DIRECT	33.1210	0.00
	FEDERAL GRANTS - INDIRECT	33.1250	0.00
	FEDERAL GRANTS - CAPITAL	33.1300	0.00
	FEDERAL GRANTS - DIRECT	33.1310	0.00
	FEDERAL GRANTS - INDIRECT	33.1350	0.00
	STATE GRANTS - OPERATING - CATEGORICAL	33.4100	145,000.00
	STATE GRANTS - DIRECT	33.4110	0.00
	STATE GRANTS - INDIRECT	33.4150	0.00
	STATE GRANTS - OPERATING - NON-CATEGORICAL	33.4200	0.00
	STATE GRANTS - DIRECT	33.4210	0.00
	STATE GRANTS - INDIRECT	33.4250	0.00
	STATE GRANTS - CAPITAL	33.4300	0.00
	STATE GRANTS - DIRECT	33.4310	0.00
	STATE GRANTS - INDIRECT	33.4350	0.00
	<b>TOTAL</b>		1,496,300.00
	EXCESS FUNDS - GENERAL FUND	39.1200	0.00
	<b>TOTAL PROJECTED REVENUES</b>		47,808,324.00

**CARROLL COUNTY COMMISSIONER'S OFFICE  
SUMMARY OF BUDGET APPROPRIATIONS  
FOR FISCAL YEAR 2008 - 2009**

**DEPARTMENT 1301 - COMMISSIONER'S OFFICE**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
SALARIES - REGULAR	51.1100	491,333.00
TEMPORARY LABOR	51.1200	0.00
INSURANCE - HEALTH	51.2100	70,184.00
SOCIAL SECURITY	51.2200	35,000.00
RETIREMENT	51.2400	51,300.00
WORKMAN'S COMPENSATION	51.2700	2,500.00
EAP EXPENSE	51.2930	300.00
SPECIAL ALLOWANCE	52.1110	60,000.00
AUDIT	52.1210	40,000.00
COMPUTER SERVICES	52.1340	16,500.00
MISCELLANEOUS	52.1799	3,000.00
VEHICLE EXPENSE	52.2204	0.00
POSTAGE	52.3210	4,500.00
TELEPHONE	52.3220	10,000.00
PUBLISHING & ADVERTISING	52.3300	14,500.00
TRAVEL	52.3500	6,000.00
DUES & SUBSCRIPTIONS	52.3600	10,000.00
TRAINING	52.3700	2,500.00
CONTRACTUAL SERVICES	52.3850	35,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	9,800.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>862,417.00</b>

**DEPARTMENT 1402 - ELECTIONS DEPARTMENT**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
SALARIES - REGULAR	51.1100	81,734.00
TEMPORARY LABOR	51.1200	25,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	17,546.00
SOCIAL SECURITY	51.2200	7,500.00
RETIREMENT	51.2400	9,000.00
WORKMAN'S COMPENSATION	51.2700	1,000.00
SPECIAL ALLOWANCE	52.1110	1,200.00
COMPUTER SERVICES	52.1340	1,000.00
EQUIP. REPAIR & MAINTENANCE	52.2203	30,000.00
VEHICLE EXPENSE	52.2204	0.00
POSTAGE	52.3210	8,000.00
TELEPHONE	52.3220	3,000.00
PUBLISHING & ADVERTISING	52.3300	3,000.00
TRAVEL	52.3500	2,500.00
DUES & SUBSCRIPTIONS	52.3600	800.00
TRAINING	52.3700	5,000.00

ELECTION EXPENSES	52.3950	225,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	5,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	4,800.00
<b>TOTAL</b>		431,080.00

**DEPARTMENT 1501 - COUNTY GENERAL ADMINISTRATION**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
SALARIES - REGULAR	51.1100	287,000.00
TEMPORARY LABOR	51.1200	5,000.00
OVERTIME	51.1300	1,500.00
INSURANCE - HEALTH	51.2100	60,541.00
SOCIAL SECURITY	51.2200	22,100.00
RETIREMENT	51.2400	20,000.00
WORKMAN'S COMPENSATION	51.2700	1,500.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	100.00
WELLNESS PROGRAM	52.1000	20,000.00
COMPUTER SERVICES	52.1340	5,000.00
MISCELLANEOUS	52.1799	500.00
BUILDING REPAIR & MAINTENANCE	52.2201	135,000.00
EQUIP. REPAIR & MAINTENANCE	52.2203	3,500.00
LEASED EQUIPMENT	52.2330	11,000.00
POSTAGE	52.3210	7,500.00
TELEPHONE	52.3220	6,500.00
TRAVEL	52.3500	1,000.00
TRAINING	52.3700	2,000.00
CONTRACTUAL SERVICES	52.3850	50,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	7,200.00
SUPPLIES, NON-OFFICE	53.1110	4,500.00
UTILITIES	53.1200	235,000.00
OFFICE SUPPLY - INVENTORY	53.1500	4,500.00
NON-OFFICE SUPPLY INVENTORY	53.1590	15,000.00
EQUIPMENT PURCHASES	54.2110	0.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		905,941.00

**DEPARTMENT 1517 - FINANCIAL ADMIN-PURCHASING**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
SALARIES - REGULAR	51.1100	130,000.00
TEMPORARY LABOR	51.1200	0.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	26,319.00
SOCIAL SECURITY	51.2200	10,284.00
RETIREMENT	51.2400	10,000.00
WORKMAN'S COMPENSATION	51.2700	1,000.00
EAP EXPENSE	51.2930	0.00
COMPUTER SERVICES	52.1340	5,000.00
EQUIP. REPAIR & MAINTENANCE	52.2203	2,500.00
POSTAGE	52.3210	3,000.00
TELEPHONE	52.3220	4,500.00
PUBLISHING & ADVERTISING	52.3300	10,000.00

TRAVEL	52.3500	3,000.00
DUES & SUBSCRIPTIONS	52.3600	2,000.00
TRAINING	52.3700	5,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	4,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	5,000.00
<b>TOTAL</b>		221,603.00

**DEPARTMENT 1530 - GENERAL ADMIN-LAW**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	0.00
TEMPORARY LABOR	51.1200	0.00
INSURANCE - HEALTH	51.2100	0.00
SOCIAL SECURITY	51.2200	0.00
RETIREMENT	51.2400	0.00
WORKMAN'S COMPENSATION	51.2700	0.00
LEGAL SERVICES	52.1240	40,000.00
VEHICLE EXPENSE	52.2204	0.00
MISCELLANEOUS	52.1799	1,000.00
POSTAGE	52.3210	200.00
TELEPHONE	52.3220	750.00
PUBLISHING & ADVERTISING	52.3300	1,000.00
DUES & SUBSCRIPTIONS	52.3600	500.00
TRAINING	52.3700	0.00
CONTRACTUAL SERVICES	52.3850	100,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	500.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	250.00
<b>TOTAL</b>		144,200.00

**DEPARTMENT 1535 - GENERAL ADMIN-DATA PROCESSING**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
COMPUTER SERVICES	52.1340	304,000.00
TELEPHONE	52.3220	2,000.00
<b>TOTAL</b>		306,000.00

**DEPARTMENT 1545 - GENERAL ADMIN-TAX COMMISSIONER**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	510,000.00
TEMPORARY LABOR	51.1200	0.00
OVERTIME	51.1300	5,000.00
INSURANCE - HEALTH	51.2100	131,595.00
SOCIAL SECURITY	51.2200	40,313.00
RETIREMENT	51.2400	37,000.00
WORKMAN'S COMPENSATION	51.2700	750.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	150.00
AUDIT	52.1210	11,100.00
LEGAL SERVICES	52.1240	0.00
COMPUTER SERVICES	52.1340	70,000.00
POSTAGE	52.3210	37,000.00
TELEPHONE	52.3220	3,750.00
PUBLISHING & ADVERTISING	52.3300	500.00

TRAVEL	52.3500	4,000.00
TRAINING	52.3700	3,500.00
CONTRACTUAL SERVICES	52.3850	0.00
OFFICE SUPPLIES & EXPENSE	53.1100	10,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		864,658.00

**DEPARTMENT 1550 - GENERAL ADMIN-TAX ASSESSOR**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	690,000.00
TEMPORARY LABOR	51.1200	5,000.00
OVERTIME	51.1300	15,000.00
INSURANCE - HEALTH	51.2100	157,914.00
SOCIAL SECURITY	51.2200	57,016.00
RETIREMENT	51.2400	70,212.00
WORKMAN'S COMPENSATION	51.2700	1,750.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	180.00
BOARD OF ASSESSORS	52.1110	5,500.00
BOARD OF EQUALIZATION EXPENSES+A613	52.1120	7,500.00
COMPUTER SERVICES	52.1340	1,000.00
EQUIPMENT REPAIR & MAINTENANCE	52.2203	1,600.00
VEHICLE EXPENSE	52.2204	3,700.00
POSTAGE	52.3210	28,900.00
TELEPHONE	52.3220	7,000.00
TRAVEL	52.3500	5,500.00
DUES & SUBSCRIPTIONS	52.3600	4,570.00
TRAINING	52.3700	1,500.00
CONTRACTUAL SERVICES	52.3850	16,500.00
OFFICE SUPPLIES & EXPENSE	53.1100	12,000.00
SUPPLIES, NON-OFFICE	53.1110	2,000.00
GAS & OIL	53.1270	4,500.00
EQUIPMENT PURCHASES	54.2110	0.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		1,098,842.00

**DEPARTMENT 1555 - GENERAL ADMIN-RISK MANAGEMENT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SOLID WASTE EMPLOYEE WAGES AND BENEFITS	51.1100	213,850.00
E-911 EMPLOYEE WAGES AND BENEFITS	51.1199	1,005,000.00
ELECTED OFFICIAL RETIREMENT	51.2410	100,000.00
UNEMPLOYMENT	51.2600	5,000.00
LAW LIBRARY	52.1250	14,000.00
MISCELLANEOUS	52.1799	15,000.00
VICTIM'S EMERGENCY FUND	52.3006	2,500.00
CHILD ABUSE ACT	52.3008	2,500.00
INSURANCE, LIABILITY	52.3100	461,100.00
INSURANCE, AUTO	52.3120	294,680.00
BONDS	52.3130	4,500.00
PEACE OFFICER TRAINING	52.3710	280,000.00
CONTRACTUAL SERVICES	52.3850	10,000.00

COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
DAMAGE SETTLEMENTS	55.2210	10,000.00
CONTINGENCY	57.9990	300,000.00
OPERATING TRANSFER OUT	61.1000	1,092,720.00
<b>TOTAL</b>		<b>3,810,850.00</b>

**DEPARTMENT 2150 - SUPERIOR COURT**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
SALARIES - REGULAR	51.1100	89,175.00
BAILIFF'S PAY	51.1120	60,000.00
INSURANCE - HEALTH	51.2100	8,773.00
SOCIAL SECURITY	51.2200	6,000.00
RETIREMENT	51.2400	1,000.00
WORKMAN'S COMPENSATION	51.2700	1,000.00
COMPUTER SERVICES	52.1340	625.00
DRUG COURT	52.3001	100,000.00
COURT REPORTER'S FEES	52.3002	150,000.00
PUBLIC DEFENDER, COURT APPOINTED	52.3003	0.00
PUBLIC DEFENDER EXPENSES	52.3004	0.00
OTHER COURT COSTS	52.3005	15,000.00
PER DIEM, JURORS	52.3007	130,000.00
POSTAGE	52.3210	2,500.00
TELEPHONE	52.3220	5,000.00
TRAVEL	52.3500	500.00
DUES & SUBSCRIPTIONS	52.3600	1,000.00
TRAINING	52.3700	8,500.00
OFFICE SUPPLIES & EXPENSE	53.1100	2,000.00
MISCELLANEOUS	53.1799	283.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>581,356.00</b>

**DEPARTMENT 2180 - CLERK OF SUPERIOR COURT**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
SALARIES - REGULAR	51.1100	522,000.00
TEMPORARY LABOR	51.1200	55,000.00
OVERTIME	51.1300	1,000.00
INSURANCE - HEALTH	51.2100	140,368.00
SOCIAL SECURITY	51.2200	44,676.00
RETIREMENT	51.2400	40,000.00
WORKMAN'S COMPENSATION	51.2700	1,200.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	100.00
AUDIT	52.1210	3,675.00
COMPUTER SERVICES	52.1340	1,000.00
EQUIP. REPAIR & MAINTENANCE	52.2203	30,000.00
POSTAGE	52.3210	15,000.00
TELEPHONE	52.3220	5,500.00
DUI PUBLISHING	52.3310	0.00
TRAVEL	52.3500	1,500.00
TRAINING	52.3700	1,500.00
CONTRACTUAL SERVICES	52.3850	18,000.00

OFFICE SUPPLIES & EXPENSE	53.1100	18,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		898,519.00

**DEPARTMENT 2200 - DISTRICT ATTORNEY**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	363,827.00
SALARY SUPPLEMENTS	51.1110	35,400.00
SUPPORT SUPPLEMENT	51.1220	0.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	45,500.00
SOCIAL SECURITY	51.2200	26,400.00
RETIREMENT	51.2400	13,900.00
WORKMAN'S COMPENSATION	51.2700	4,100.00
OFFICE RENT	52.2310	0.00
POSTAGE	52.3210	0.00
TELEPHONE	52.3220	13,440.00
TRAVEL	52.3500	1,400.00
TRAINING	52.3700	0.00
VICTIM - WITNESS PROGRAM	52.3960	7,476.00
VICTIM - ADVOCATE PROGRAM	52.3961	164,836.00
OFFICE SUPPLIES & EXPENSE	53.1100	17,920.00
<b>TOTAL</b>		694,199.00

**DEPARTMENT 2300 - STATE COURT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	150,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	17,546.00
SOCIAL SECURITY	51.2200	10,000.00
RETIREMENT	51.2400	12,000.00
WORKMAN'S COMPENSATION	51.2700	350.00
EAP EXPENSE	51.2930	35.00
LAW REFERENCE BOOKS	52.1250	500.00
COURT REPORTER'S FEES	52.3002	15,550.00
PUBLIC DEFENDER EXPENSE	52.3004	82,500.00
OTHER COURT COSTS	52.3005	1,000.00
PER DIEM, JURORS	52.3007	17,500.00
POSTAGE	52.3210	1,200.00
TELEPHONE	52.3220	700.00
TRAVEL	52.3500	0.00
DUES & SUBSCRIPTIONS	52.3600	400.00
TRAINING	52.3700	657.00
CONTRACTUAL SERVICES	52.3850	10,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	1,900.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		321,838.00

**DEPARTMENT 2310 - SOLICITOR**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	275,000.00

TEMPORARY LABOR	51.1200	0.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	52,638.00
SOCIAL SECURITY	51.2200	20,000.00
RETIREMENT	51.2400	22,000.00
WORKMAN'S COMPENSATION	51.2700	450.00
EAP EXPENSE	51.2930	100.00
AUDIT	52.1210	2,000.00
COMPUTER SERVICES	52.1340	1,300.00
OTHER COURT COSTS	52.3005	1,000.00
POSTAGE	52.3210	825.00
TELEPHONE	52.3220	2,000.00
TRAVEL	52.3500	1,600.00
TRAINING	52.3700	750.00
VICTIM - ADVOCATE PROGRAM	52.3961	71,750.00
OFFICE SUPPLIES & EXPENSE	53.1100	3,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	6,250.00
<b>TOTAL</b>		<b>460,663.00</b>

**DEPARTMENT 2400 - MAGISTRATE COURT**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
SALARIES - REGULAR	51.1100	303,500.00
MAGISTRATE JUDGE	51.1130	34,200.00
TEMPORARY LABOR	51.1200	32,000.00
OVERTIME	51.1300	250.00
INSURANCE - HEALTH	51.2100	70,184.00
SOCIAL SECURITY	51.2200	25,000.00
RETIREMENT	51.2400	31,500.00
WORKMAN'S COMPENSATION	51.2700	1,000.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	125.00
AUDIT	52.1210	1,600.00
LAW LIBRARY	52.1250	0.00
COMPUTER SERVICES	52.1340	3,584.00
VEHICLE EXPENSE	52.2204	4,500.00
OTHER COURT COSTS	52.3005	1,000.00
POSTAGE	52.3210	6,000.00
TELEPHONE	52.3220	2,500.00
TRAVEL	52.3500	4,000.00
TRAINING	52.3700	2,700.00
CONTRACTUAL SERVICES	52.3850	0.00
OFFICE SUPPLIES & EXPENSE	53.1100	6,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>529,643.00</b>

**DEPARTMENT 2450 - PROBATE COURT**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
SALARIES - REGULAR	51.1100	180,000.00
TEMPORARY LABOR	51.1200	45,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	35,092.00
SOCIAL SECURITY	51.2200	16,000.00
RETIREMENT	51.2400	14,500.00
WORKMAN'S COMPENSATION	51.2700	450.00
EAP EXPENSE	51.2930	75.00
AUDIT	52.1210	1,000.00
LEGAL SERVICES	52.1240	0.00
COMPUTER SERVICES	52.1340	1,500.00
EQUIP. REPAIR & MAINTENANCE	52.2203	2,500.00
OTHER COURT COSTS	52.3005	500.00
POSTAGE	52.3210	5,000.00
TELEPHONE	52.3220	2,000.00
PUBLISHING & ADVERTISING	52.3300	1,000.00
TRAVEL	52.3500	6,500.00
DUES & SUBSCRIPTIONS	52.3600	850.00
TRAINING	52.3700	1,100.00

CONTRACTUAL SERVICES	52.3850	25,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	7,200.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	3,000.00
<b>TOTAL</b>		<b>348,267.00</b>

**DEPARTMENT 2600 - JUVENILE COURT**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
SALARIES - REGULAR	51.1100	215,000.00
TEMPORARY LABOR	51.1200	18,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	52,638.00
SOCIAL SECURITY	51.2200	16,000.00
RETIREMENT	51.2400	14,000.00
WORKMAN'S COMPENSATION	51.2700	1,000.00
EAP EXPENSE	51.2930	85.00
COUNSELING SERVICES	52.1230	15,000.00
VEHICLE EXPENSE	52.2204	2,000.00
LEASED EQUIPMENT	52.2330	2,000.00
JUVENILE DRUG COURT	52.3001	143,000.00
COURT REPORTER	52.3002	9,000.00
OTHER COURT COSTS	52.3005	190,000.00
JUVENILE DETENTION	52.3006	0.00
POSTAGE	52.3210	1,500.00
TELEPHONE	52.3220	2,600.00
TRAVEL	52.3500	8,500.00
TRAINING	52.3700	500.00
CONTRACTUAL SERVICES	52.3850	695.00
OFFICE SUPPLIES & EXPENSE	53.1100	6,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>697,518.00</b>

**DEPARTMENT 2610 - ADA-JUVENILE COURT**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
CONTRACTUAL SERVICES	52.3850	25,000.00
<b>TOTAL</b>		<b>25,000.00</b>

**DEPARTMENT 2800 - PUBLIC DEFENDER**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
SALARIES - REGULAR	51.1100	416,500.00
SALARY SUPPLEMENTS	51.1110	13,000.00
INSURANCE - HEALTH	51.2100	70,000.00
SOCIAL SECURITY	51.2200	40,000.00
RETIREMENT	51.2400	37,500.00
WORKMAN'S COMPENSATION	51.2700	9,140.00
EQUIPMENT REPAIR AND MAINTENANCE	52.2203	0.00
OFFICE RENT	52.2310	66,000.00
COURT REPORTER FEES	52.3002	1,000.00
POSTAGE	52.3210	4,800.00
TELEPHONE	52.3220	9,000.00
DUES AND SUBSCRIPTIONS	52.3600	4,000.00
CONTRACTUAL SERVICES	52.3850	28,660.00

OFFICE SUPPLIES & EXPENSE	53.1100	15,000.00
<b>TOTAL</b>		<b>714,600.00</b>

**DEPARTMENT 3300 - SHERIFF**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	6,650,000.00
OVERTIME	51.1300	530,000.00
INSURANCE - HEALTH	51.2100	1,649,324.00
SOCIAL SECURITY	51.2200	512,000.00
RETIREMENT	51.2400	507,000.00
WORKMAN'S COMPENSATION	51.2700	20,000.00
EMPLOYMENT PHYSICAL	51.2920	3,000.00
EAP EXPENSE	51.2930	2,000.00
AUDIT	52.1210	5,000.00
MEDICAL SERVICES	52.1220	859,500.00
EXTRADITION EXPENSE	52.1320	5,000.00
COMPUTER SERVICES	52.1340	26,440.00
K-9 PROGRAM EXPENSES	52.1430	3,000.00
BUILDING REPAIR & MAINTENANCE	52.2201	115,000.00
EQUIP. REPAIR & MAINTENANCE	52.2203	13,060.00
VEHICLE EXPENSE	52.2204	125,000.00
LEASED EQUIPMENT	52.2330	5,000.00
POSTAGE	52.3210	2,000.00
TELEPHONE	52.3220	30,000.00
FILM, DEVELOPING	52.3410	4,000.00
TRAVEL	52.3500	2,500.00
DUES & SUBSCRIPTIONS	52.3600	500.00
TRAINING	52.3700	40,000.00
CONTRACTUAL SERVICES	52.3850	10,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	20,000.00
UTILITIES	53.1200	434,560.00
GAS & OIL	53.1270	300,000.00
FOOD & KITCHEN SUPPLIES	53.1300	536,000.00
UNIFORMS & SUPPLIES	53.1701	85,000.00
INMATE SUPPLIES	53.1704	4,851.00
MISCELLANEOUS	53.1799	1,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>12,500,735.00</b>

**DEPARTMENT 3410 - CORRECTIONAL ADMINISTRATION**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	1,575,000.00
OVERTIME	51.1300	35,000.00
INSURANCE - HEALTH	51.2100	412,331.00
SOCIAL SECURITY	51.2200	127,000.00
RETIREMENT	51.2400	105,000.00
WORKMAN'S COMPENSATION	51.2700	8,000.00
EMPLOYMENT PHYSICALS	51.2920	2,500.00
EAP EXPENSE	51.2930	500.00
MEDICAL SERVICES	52.1220	219,300.00
BUILDING REPAIR & MAINTENANCE	52.2201	25,000.00

EQUIPMENT REPAIR & MAINTENANCE	52.2203	11,000.00
VEHICLE EXPENSE	52.2204	4,000.00
POSTAGE	52.3210	525.00
TELEPHONE	52.3220	8,700.00
TRAVEL	52.3500	1,000.00
TRAINING	52.3700	500.00
OFFICE SUPPLIES & EXPENSE	53.1100	4,635.00
SUPPLIES, NON-OFFICE	53.1110	19,570.00
UTILITIES	53.1200	220,000.00
FOOD & KITCHEN SUPPLIES	53.1300	355,000.00
UNIFORMS & SUPPLIES	53.1701	10,500.00
RELEASED PRISONER ALLOWANCE	53.1705	4,000.00
KITCHENS SUPPLIES & MAINTENANCE	53.1714	18,000.00
CLOTHING/PERSONAL SUPPLIES	53.1715	15,000.00
LAUNDRY SUPPLIES & REPAIRS	53.1716	2,500.00
EQUIPMENT PURCHASES	54.2110	4,500.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>3,189,061.00</b>

**DEPARTMENT 3500 - FIRE DEPARTMENT**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
SALARIES - REGULAR	51.1100	3,459,990.00
TEMPORARY LABOR	51.1200	0.00
VOLUNTEER EXPENSE	51.1210	5,000.00
OVERTIME	51.1300	660,500.00
INSURANCE - HEALTH	51.2100	965,030.00
SOCIAL SECURITY	51.2200	280,000.00
RETIREMENT	51.2400	200,000.00
WORKMAN'S COMPENSATION	51.2700	17,000.00
EMPLOYMENT PHYSICALS	51.2920	10,000.00
EAP EXPENSE	51.2930	1,500.00
MEDICAL SERVICES	52.1220	750.00
COMPUTER SERVICES	52.1340	15,000.00
MAINTENANCE/ BREATHING GEAR	52.1350	6,000.00
BUILDING REPAIR & MAINTENANCE	52.2201	30,000.00
REPAIR & MAINTENANCE/ RADIOS	52.2203	40,000.00
VEHICLE EXPENSE	52.2204	105,000.00
GARAGE RENT	52.2310	10,800.00
EQUIPMENT RENTAL	52.2320	15,000.00
POSTAGE	52.3210	2,500.00
TELEPHONE	52.3220	86,000.00
PUBLISHING & ADVERTISING	52.3300	500.00
FILM, DEVELOPING	52.3410	500.00
TRAVEL	52.3500	3,000.00
DUES & SUBSCRIPTIONS	52.3600	1,500.00
TRAINING	52.3700	20,000.00
CARROLLTON MUTUAL AID	52.3920	582,180.00
OFFICE SUPPLIES & EXPENSE	53.1100	9,250.00
SUPPLIES NON-OFFICE	53.1110	20,000.00
UTILITIES	53.1200	140,000.00
GAS & OIL	53.1270	145,000.00
UNIFORMS & SUPPLIES	53.1701	40,000.00

TURN OUT GEAR	53.1703	25,000.00
DIVE TEAM SUPPLIES & EQUIPMENT	53.1713	2,000.00
FIRE SAFETY HOUSE EXPENSE	53.1797	500.00
HONOR GUARD EXPENSE	53.1798	1,193.00
MISCELLANEOUS	53.1799	0.00
EQUIPMENT PURCHASES	54.2110	20,000.00
EMS SUPPLIES	54.2120	12,000.00
FURNITURE & FIXTURES	54.2300	5,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
SAFETY SUPPLIES	54.2510	25,000.00
<b>TOTAL</b>		<b>6,962,693.00</b>

**DEPARTMENT 3650 - EMS MEDICAL SERVICES**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
PROGRAM EXPENSE	52.1450	837,000.00
<b>TOTAL</b>		<b>837,000.00</b>

**DEPARTMENT 3700 - CORONER/MEDICAL EXAMINER**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	30,114.00
SUPPORT SUPPLEMENT	51.1220	9,950.00
INSURANCE - HEALTH	51.2100	8,773.00
SOCIAL SECURITY	51.2200	2,000.00
RETIREMENT	51.2400	2,500.00
WORKMAN'S COMPENSATION	51.2700	500.00
AUTOPSY EXPENSE	52.1350	8,000.00
PROGRAM EXPENSE	52.1500	2,050.00
VEHICLE EXPENSE	52.2204	3,000.00
EQUIPMENT RENTAL	52.2320	1,500.00
TELEPHONE	52.3220	3,000.00
TRAVEL	52.3500	550.00
DUES & SUBSCRIPTIONS	52.3600	300.00
TRAINING	52.3700	2,500.00
OFFICE SUPPLIES & EXPENSE	53.1100	2,000.00
UNIFORMS & SUPPLIES	53.1701	500.00
EQUIPMENT PURCHASES	54.2110	0.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>77,237.00</b>

**DEPARTMENT 3910 - ANIMAL CONTROL**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	204,867.00
OVERTIME	51.1300	12,500.00
INSURANCE - HEALTH	51.2100	61,411.00
SOCIAL SECURITY	51.2200	16,500.00
RETIREMENT	51.2400	8,000.00
WORKMAN'S COMPENSATION	51.2700	2,000.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	100.00
MEDICAL SERVICES	52.1220	10,500.00
BUILDING REPAIR & MAINTENANCE	52.2201	1,750.00

EQUIPMENT REPAIR & MAINTENANCE	52.2203	1,250.00
VEHICLE EXPENSE	52.2204	7,500.00
POSTAGE	52.3210	75.00
TELEPHONE	52.3220	3,250.00
PUBLISHING & ADVERTISING	52.3300	0.00
TRAVEL	52.3500	1,000.00
TRAINING	52.3700	1,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	1,500.00
SUPPLIES, NON-OFFICE	53.1110	3,000.00
UTILITIES	53.1200	25,600.00
GASOLINE	53.1270	22,275.00
FOOD & KITCHEN SUPPLIES	53.1300	15,000.00
UNIFORMS & SUPPLIES	53.1701	1,750.00
EQUIPMENT PURCHASES	54.2110	5,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
SAFETY SUPPLIES	54.2510	0.00
<b>TOTAL</b>		<b>405,828.00</b>

**DEPARTMENT 4220 - PUBLIC WORKS**

<b>DESCRIPTION</b>	<b>EXPENSE CODE</b>	<b>APPROPRIATIONS</b>
SALARIES - REGULAR	51.1100	1,125,000.00
TEMPORARY LABOR	51.1200	0.00
OVERTIME	51.1300	1,500.00
INSURANCE - HEALTH	51.2100	298,282.00
SOCIAL SECURITY	51.2200	80,000.00
RETIREMENT	51.2400	72,000.00
WORKMAN'S COMPENSATION	51.2700	7,500.00
EMPLOYMENT PHYSICALS	51.2920	500.00
EAP EXPENSE	51.2930	500.00
BUILDING REPAIR & MAINTENANCE	52.2201	0.00
EQUIPMENT REPAIR & MAINTENANCE	52.2203	200.00
VEHICLE EXPENSE	52.2204	700,000.00
EQUIPMENT RENTAL	52.2320	500.00
TELEPHONE	52.3220	6,500.00
TRAVEL	52.3500	1,250.00
TRAINING	52.3700	500.00
CONTRACTUAL SERVICES	52.3850	2,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	5,000.00
SUPPLIES, NON-OFFICE	53.1110	13,000.00
UTILITIES	53.1200	45,000.00
GAS & OIL	53.1270	430,000.00
UNIFORMS & SUPPLIES	53.1701	7,500.00
SEEDS, PLANTS, FERTILIZER	53.1702	300.00
ROADS SUPPLIES	53.1707	20,000.00
SIGNS	53.1708	35,000.00
GRAVEL	53.1709	234,500.00
ASPHALT	53.1710	47,000.00
STRIPING	53.1711	0.00
REAL ESTATE PURCHASE	54.1110	0.00
EQUIPMENT PURCHASES	54.2110	2,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	5,000.00
DAMAGE SETTLEMENTS	55.2210	6,500.00

<b>TOTAL</b>		3,147,032.00
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**DEPARTMENT 4230 - BRIDGES, VIADUCTS, GRADE SEPARATIONS**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
CULVERTS	53.1706	49,500.00
BRIDGE MATERIAL	53.1712	17,500.00
<b>TOTAL</b>		67,000.00

**DEPARTMENT 4520 - SOLID WASTE COLLECTION**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
TRASH EXPENSE-TRASH HAULING	52.1340	837,000.00
TIPPING FEES	52.1345	964,000.00
CONVENIENCE CENTER EXPENSE	52.3910	430,000.00
<b>TOTAL</b>		2,231,000.00

**DEPARTMENT 5170 - HEALTH CENTERS/GENERAL CLINICS**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
CARROLL COUNTY COMMUNITY SERVICE	52.1450	300,000.00
<b>TOTAL</b>		300,000.00

**DEPARTMENT 5440 - CHILDREN SERVICES**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
DEPARTMENT OF CHILDREN AND FAMILY SERVICES	52.1440	67,195.00
INDIGENT FUND	52.1450	7,000.00
<b>TOTAL</b>		74,195.00

**DEPARTMENT 5452 - ASSOCIATION OF RETARDED CITIZENS**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
ARC PROGRAM EXPENSE	52.1450	5,000.00
<b>TOTAL</b>		5,000.00

**DEPARTMENT 5453 - COMMUNITY ACTION FOR IMPROVEMENT (CAFI)**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
CAFI PROGRAM EXPENSE	52.1450	5,000.00
<b>TOTAL</b>		5,000.00

**DEPARTMENT 5454 - MENTAL HEALTH PROGRAM EXPENSE**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
MENTAL HEALTH PROGRAM EXPENSE	52.1450	25,000.00
<b>TOTAL</b>		<b>25,000.00</b>

**DEPARTMENT 5455 - CARROLL COUNTY CASA**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
PROGRAM EXPENSE	52.1450	10,000.00
<b>TOTAL</b>		<b>10,000.00</b>

**DEPARTMENT 5458 - BOYS AND GIRLS CLUB**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
PROGRAM EXPENSE	52.1450	10,000.00
<b>TOTAL</b>		<b>10,000.00</b>

**DEPARTMENT 6000 - RECREATION DEPARTMENT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	285,000.00
TEMPORARY LABOR	51.1200	32,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	70,184.00
SOCIAL SECURITY	51.2200	22,000.00
RETIREMENT	51.2400	27,000.00
WORKMAN'S COMPENSATION	51.2700	1,500.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	150.00
OFFICIALS	52.1310	0.00
PROGRAM EXPENSE	52.1450	250,000.00
BUILDING REPAIR & MAINTENANCE	52.2201	10,000.00
EQUIPMENT REPAIR & MAINTENANCE.	52.2203	10,000.00
VEHICLE EXPENSE	52.2204	5,000.00
TELEPHONE	52.3220	10,000.00
PUBLISHING & ADVERTISING	52.3300	650.00
TRAVEL	52.3500	6,000.00
DUES & SUBSCRIPTIONS	52.3600	150.00
TRAINING	52.3700	0.00
CONTRACTUAL SERVICES	52.3850	1,500.00
CITY PAYMENT	52.3930	185,000.00
CITIES - FULL TIME RECREATION DEPARTMENTS	52.3940	301,550.00
OFFICE SUPPLIES & EXPENSE	53.1100	4,000.00
SUPPLIES, NON-OFFICE	53.1110	7,500.00
UTILITIES	53.1200	75,000.00
GAS & OIL	53.1270	13,000.00
UNIFORMS & SUPPLIES	53.1701	515.00
SEEDS, PLANTS, FERTILIZER	53.1702	20,000.00
EQUIPMENT PURCHASES	54.2110	0.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	2,000.00
<b>TOTAL</b>		<b>1,339,699.00</b>

**DEPARTMENT 6220 - MCINTOSH PARK**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
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SALARIES - REGULAR	51.1100	105,000.00
TEMPORARY LABOR	51.1200	30,000.00
OVERTIME	51.1300	0.00
INSURANCE - HEALTH	51.2100	17,546.00
SOCIAL SECURITY	51.2200	9,500.00
RETIREMENT	51.2400	9,000.00
WORKMAN'S COMPENSATION	51.2700	1,000.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	100.00
PROGRAM EXPENSE	52.1450	60,000.00
BUILDING REPAIR & MAINTENANCE	52.2201	4,000.00
EQUIPMENT REPAIR & MAINTENANCE	52.2203	3,500.00
VEHICLE EXPENSE	52.2204	2,500.00
TELEPHONE	52.3220	2,000.00
PUBLISHING & ADVERTISING	52.3300	2,000.00
CONTRACTUAL SERVICES	52.3850	3,200.00
OFFICE SUPPLIES & EXPENSE	53.1100	2,868.00
SUPPLIES, NON-OFFICE	53.1110	3,500.00
UTILITIES	53.1200	8,000.00
GAS & OIL	53.1270	8,500.00
UNIFORMS & SUPPLIES	53.1701	1,000.00
SEEDS, PLANTS, FERTILIZER	53.1702	1,500.00
EQUIPMENT PURCHASES	54.2110	5,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		<b>279,714.00</b>

**DEPARTMENT 6240 - PARKS-FORESTRY/NURSERY**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
PROGRAM EXPENSE	52.1450	6,594.00
<b>TOTAL</b>		<b>6,594.00</b>

**DEPARTMENT 6510 - LIBRARIES-ADMINISTRATION**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
WEST GEORGIA REGIONAL LIBRARY	52.1450	215,751.00
<b>TOTAL</b>		<b>215,751.00</b>

**DEPARTMENT 7130 - CONSERVATION-AGRICULTURAL RESOURCES**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	35,700.00
TEMPORARY LABOR	51.1200	43,000.00
INSURANCE - HEALTH	51.2100	0.00
SOCIAL SECURITY	51.2200	6,033.00
RETIREMENT	51.2400	1,200.00
WORKMAN'S COMPENSATION	51.2700	500.00
PROGRAM EXPENSE	52.1450	2,500.00
VEHICLE EXPENSE	52.2204	2,000.00
LEASED EQUIPMENT	52.2330	2,550.00
TELEPHONE	52.3220	8,500.00
TRAVEL	52.3500	4,400.00
TRAINING	52.3700	0.00
OFFICE SUPPLIES & EXPENSE	53.1100	2,000.00

GAS & OIL	53.1270	1,680.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		110,063.00

**DEPARTMENT 7131 - EDUCATION/AGRICULTURAL CENTER**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
BUILDING REPAIR & MAINTENANCE	52.2201	5,000.00
EQUIPMENT RENTAL	52.2320	200.00
TELEPHONE	52.3220	2,000.00
SUPPLIES, NON-OFFICE	53.1110	2,000.00
UTILITIES	53.1200	21,500.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		30,700.00

**DEPARTMENT 7410 - PLANNING AND ZONING**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
CHATT-FLINT PROGRAM EXPENSE	52.1450	105,358.00
<b>TOTAL</b>		105,358.00

**DEPARTMENT 7450 - PLANNING AND ZONING-CODE ENFORCEMENT**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
SALARIES - REGULAR	51.1100	736,463.00
TEMPORARY LABOR	51.1200	5,000.00
INSURANCE - HEALTH	51.2100	175,460.00
SOCIAL SECURITY	51.2200	53,000.00
RETIREMENT	51.2400	58,000.00
WORKMAN'S COMPENSATION	51.2700	2,000.00
EMPLOYMENT PHYSICALS	51.2920	0.00
EAP EXPENSE	51.2930	0.00
COMPUTER SERVICES	52.1340	10,000.00
EQUIPMENT REPAIR & MAINTENANCE	52.2203	3,500.00
VEHICLE EXPENSE	52.2204	6,347.00
POSTAGE	52.3210	1,500.00
TELEPHONE	52.3220	2,500.00
PUBLISHING & ADVERTISING	52.3300	2,000.00
FILM DEVELOPING	52.3410	200.00
TRAVEL	52.3500	1,500.00
DUES & SUBSCRIPTIONS	52.3600	750.00
TRAINING	52.3700	2,000.00
OFFICE SUPPLIES & EXPENSE	53.1100	7,500.00
SUPPLIES, NON-OFFICE	53.1110	500.00
GAS & OIL	53.1270	20,000.00
UNIFORMS & SUPPLIES	53.1701	2,250.00
EQUIPMENT PURCHASES	54.2110	1,000.00
COMPUTER, FURNITURE & EQUIPMENT	54.2310	0.00
<b>TOTAL</b>		1,091,470.00

**DEPARTMENT 7520 - ECONOMIC DEVELOPMENT/ASSISTANCE**

DESCRIPTION	EXPENSE CODE	APPROPRIATIONS
PROGRAM EXPENSE	52.1450	25,000.00
COUNTY DEVELOPMENT	52.1460	840,000.00

<b>TOTAL</b>		865,000.00
<b>TOTAL APPROPRIATIONS</b>		47,808,324.00