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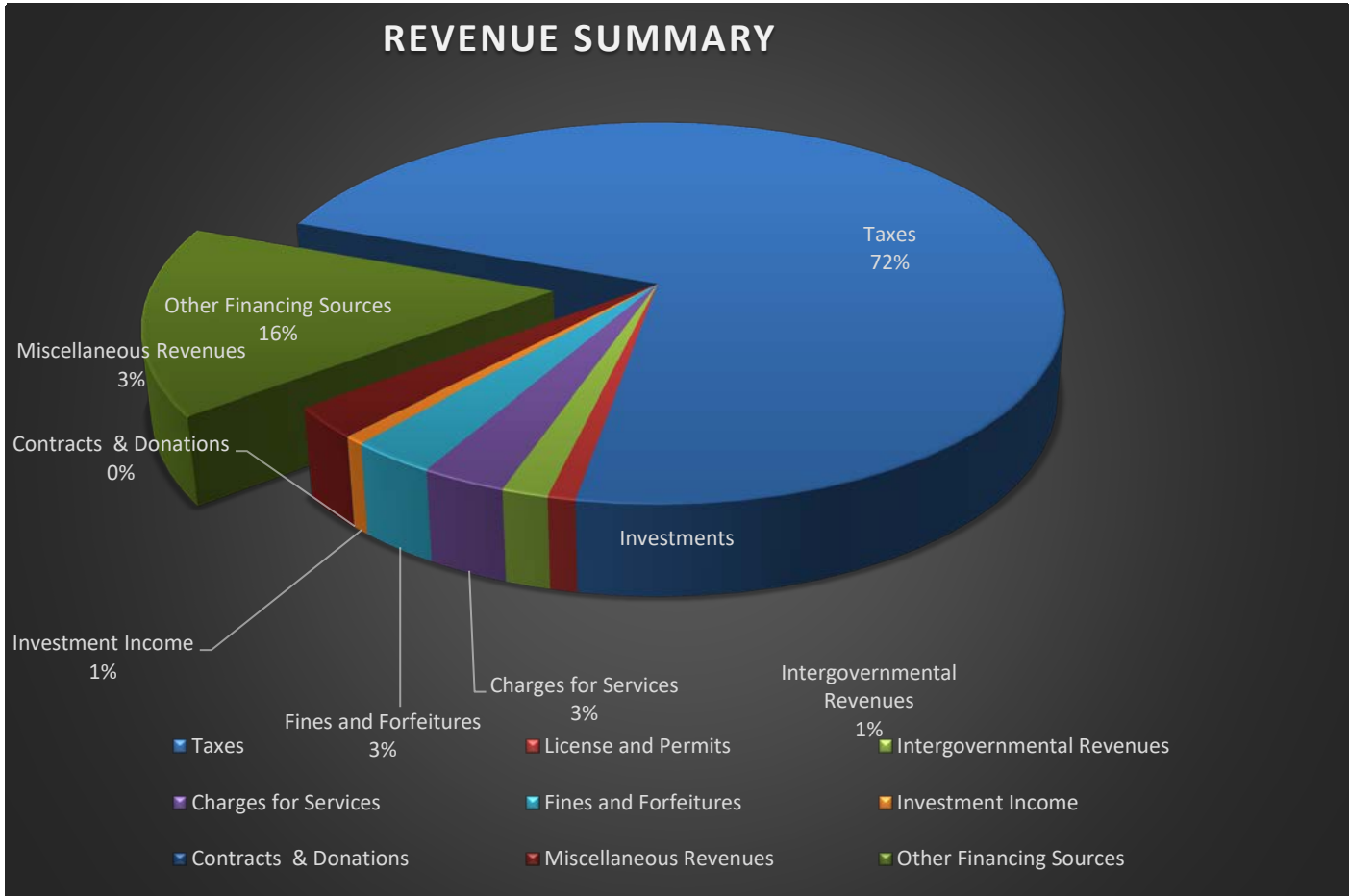
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Summary of Revenues By Function

Account Classifications	2021 Amended Budget	2022 Amended Budget	2023 Adopted Budget	2023 Amended Budget	2024 Adopted Budget
Taxes	18,860,712	19,942,000	19,307,108	19,307,108	20,127,108
License and Permits	266,900	359,601	282,750	282,750	269,450
Intergovernmental Revenues	2,457,000	1,653,450	693,917	693,917	450,668
Charges for Services	1,051,800	874,875	824,890	824,890	824,450
Fines and Forfeitures	901,800	916,400	792,000	792,000	833,100
Investment Income	40,000	13,000	15,000	15,000	200,000
Contracts and Donations	-	20,000	-	5,000	5,019
Miscellaneous Revenues	867,500	899,244	744,777	762,446	737,474
Other Financing Sources	0	721,430	3,941,135	4,047,109	4,418,336
Total Revenues	24,445,712	25,400,000	26,601,577	26,730,220	27,865,605

2024 Summary of Revenues By Function General Fund

Account Classifications	2023 Adopted Budget	2024 Adopted Budget	% Change
Taxes	19,307,108	20,127,108	4.25%
License and Permits	282,750	269,450	-4.70%
Intergovernmental Revenues	693,917	450,668	-35.05%
Charges for Services	824,890	824,450	-0.05%
Fines and Forfeitures	792,000	833,100	5.19%
Investment Income	15,000	200,000	1233.33%
Contracts & Donations	0	5,019	100.00%
Miscellaneous Revenues	744,777	737,474	-0.98%
Other Financing Sources	3,941,135	4,418,336	12.11%
Total Revenues	26,601,577	27,865,605	4.75%

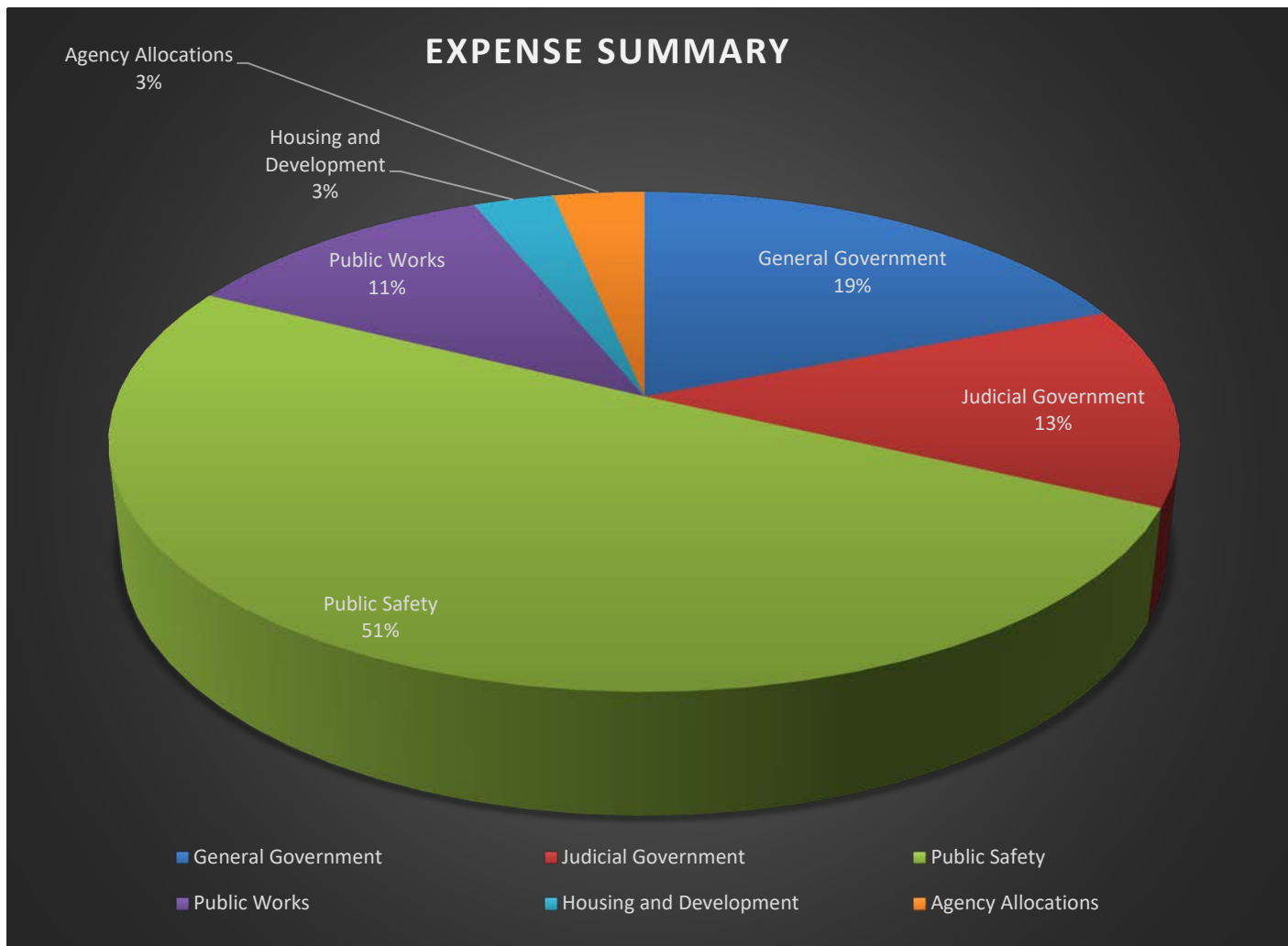


Summary of Expenditures By Function

Account Classifications	2022 Amended Budget	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
General Government	3,953,943	4,752,566	4,729,566	4,853,714	5,301,146
Judicial Government	4,103,719	3,511,203	3,557,177	3,457,180	3,616,977
Public Safety	12,511,917	12,824,792	12,865,461	13,270,380	14,054,955
Public Works	3,409,657	3,739,194	3,804,194	3,056,679	3,172,874
Housing and Development	685,504	764,862	764,862	858,006	807,876
Agency Allocations	735,260	1,008,960	1,008,960	940,760	911,777
Total Revenues	25,400,000	26,601,577	26,730,220	26,436,719	27,865,605

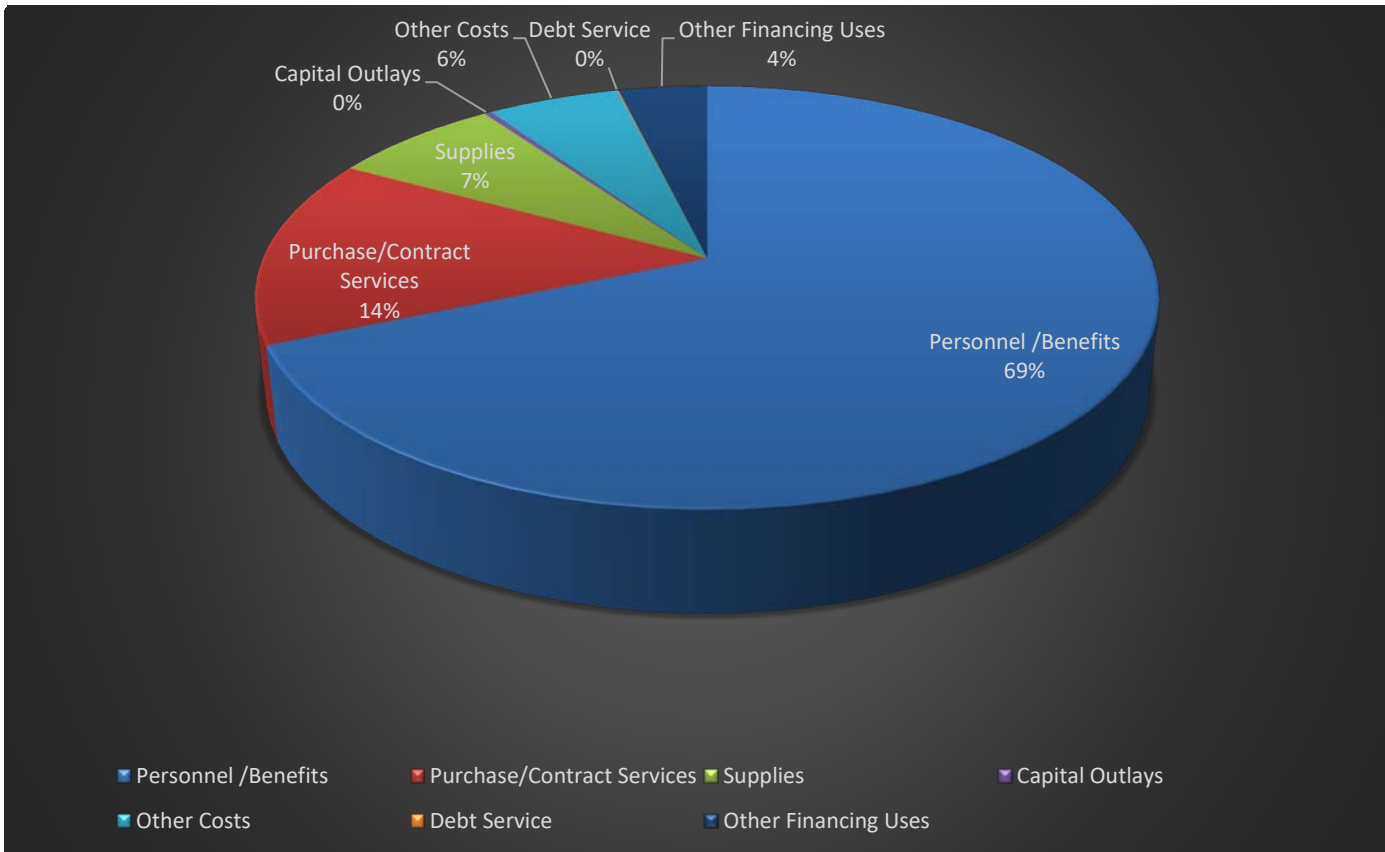
2024 Summary of Expenditures By Function General Fund

Account Classifications	2023 Adopted Budget	2024 Adopted Budget	% Change
General Government	4,752,566	5,301,146	11.54%
Judicial Government	3,511,203	3,616,977	3.01%
Public Safety	12,824,792	14,054,955	9.59%
Public Works	3,739,194	3,172,874	-15.15%
Housing and Development	764,862	807,876	5.62%
Agency Allocations	1,008,960	911,777	-9.63%
Total Expenditures	26,601,577	27,865,605	4.75%



2024 Expenditures By Category General Fund

Account Classifications	2023 Adopted Budget	2024 Adopted Budget	% Change
Personnel /Benefits	18,221,928	19,097,669	4.81%
Purchase/Contract Services	3,787,805	4,027,665	6.33%
Supplies	1,884,775	2,009,537	6.62%
Capital Outlays	65,950	86,050	30.48%
Other Costs	1,625,378	1,571,955	-3.29%
Debt Service	14,930	14,930	0.00%
Other Financing Uses	1,000,811	1,057,799	5.69%
Total Expenditures	26,601,577	27,865,605	4.75%



Position Summary

General Fund

Department	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
County Administration	8	8	8	8	8	9
Elections/Registrar	2	2	2	2	2	2
Information Technology	2	2	2	2	2	2
Tax Commissioner	8	8	8	9	9	9
Tax Assessors	12	11	11	11	11	11
Superior Court of Clerk	10	10	10	10	10	10
District Attorney	3	4	4	4	6	6
Juvenile Court	3	3	3	3	3	3
Juvenile Court Judge	0	1	1	1	1	1
Accountability Court	2	4	4	4	4	4
Probate Court	5	5	5	5	5	5
Magistrate Court	4	4	4	4	4	4
Public Defender	-	-	-	1	1	1
Sheriff Department	76	78	78	80	81	81
County Police	43	43	43	43	42	42
Animal Control	6	6	6	6	6	6
County Probation	2	2	2	2	2	2
Fire Department	0	0	0	0	1	1
Emergency Management Agency	2	2	2	2	2	2
Public Works	43	44	43	41	41	41
Solid Waste Collections	2	2	2	2	2	2
Permits and Inspections	4	2	2	4	4	4
Planning and Zoning	1	1	1	1	2	2
Airport Operations	1	1	1	1	1	1
E-911	18	19	19	19	19	19
Total Full Time Employees	257	262	261	265	269	270

This summary reflects full time employees only. Elected officials and appointed positions are not included.

This budget does not include funding for the following positions for Public Works =(1) Equipment Operator & (1) Heavy Equipment Operator
Public Information Officer added to Administration

Tax Commissioner position changed to Chief Deputy (16)----- Juvenile Court position changed to Senior Deputy (12)

Permit Clerk changed to Permits Technician (11) ----- Planning & Zoning Director changed to (19)

Airport Manager changed to (19)

Tax Assessor - Appraiser Trainee changed to (11) ---Appraiser 1 changed to (14) Appraiser 2 changed to (15) --- Appraiser 3 changed to (17)

General Fund Fiscal Year 2024 Adopted Polk County Revenues

Account Title	2021 Amended Budget	2022 Amended Budget	2023 Adopted Budget	2023 Amended Budget	2024 Adopted Budget
Taxes					
Real Property Taxes	8,075,000	8,100,000	8,300,000	8,300,000	8,405,108
Real Property Taxes - Prior	400,000	470,000	400,000	400,000	400,000
Public Utility	801,101	880,000	880,000	880,000	710,000
Timber Revenues	13,000	23,000	20,000	20,000	18,000
Personal Property Taxes	1,279,211	1,215,000	1,308,108	1,308,108	1,400,000
Personal Property Taxes-Prior	7,000	12,000	8,500	8,500	8,500
Motor Vehicle	180,000	180,000	150,000	150,000	135,000
Motor Vehicle Title Tax	1,975,000	2,075,000	1,790,000	1,790,000	2,200,000
Mobile Home Taxes	57,000	51,000	51,000	51,000	50,000
Intangible Taxes	250,000	310,000	245,000	245,000	245,000
Railroad Equipment Taxes	43,000	45,000	35,000	35,000	35,000
NOD Taxes	400	9,000	500	500	500
Real Estate - Intangible	60,000	102,000	61,000	61,000	75,000
Franchise Fees	210,000	215,000	165,000	165,000	170,000
Local Option Sales Tax	3,300,000	3,860,000	3,600,000	3,600,000	4,000,000
Malt Beverage Taxes	120,000	120,000	110,000	110,000	110,000
Insurance Premium Taxes	1,830,000	2,000,000	1,950,000	1,950,000	2,000,000
Financial Institution Taxes	30,000	35,000	33,000	33,000	40,000
Penalties and Interest Taxes	230,000	240,000	200,000	200,000	125,000
Taxes Total	18,860,712	19,942,000	19,307,108	19,307,108	20,127,108
License and Permits					
Malt Beverage License	12,000	15,000	15,000	15,000	15,000
Occupational Tax	22,000	25,000	24,500	24,500	24,500
Zoning and Land Use Fees	10,000	12,300	11,300	11,300	11,500
Special Building Permits	10,000	8,500	7,000	7,000	4,500
Building Inspection Permits	128,000	175,000	135,000	135,000	125,000
Plumbing Inspection Permits	7,500	8,000	7,500	7,500	7,500
Electrical Inspection Permits	40,000	70,000	45,000	45,000	45,000
Heating and Air Permits	9,000	14,000	10,000	10,000	10,000
Mobile Home Permits	12,000	15,000	12,750	12,750	12,750
Site Inspection Permits	300	-	100	100	100
Pawn Shop License	200	245	250	250	250
Late Tag Penalty	15,000	15,600	13,500	13,500	12,500
Other License and Permits	900	956	850	850	850
License and Permits Total	266,900	359,601	282,750	282,750	269,450
Intergovernmental Revenues					
Federal/State Grants	2,025,000	1,203,000	100,000	100,000	
Accountability Grants	-	-	283,917	283,917	278,225
Civil Defense Grants	12,000	12,450	-	-	12,443
Miscellaneous Grants	-	-	-	-	-

Account Title	2021 Amended Budget	2022 Amended Budget	2023 Adopted Budget	2023 Amended Budget	2024 Adopted Budget
State of Georgia DOT Grants	-	-	-	-	-
Reimbursement Other Governments	420,000	438,000	310,000	310,000	160,000
Intergovernmental Revenues Total	2,457,000	1,653,450	693,917	693,917	450,668
Charge for Services					
Probation Fees	39,000	60,000	39,700	39,700	59,700
Motor Vehicle Tag Fee	7,000	6,000	5,500	5,500	5,500
Election Qualifying Fees	700	1,500	-	-	-
Fingerprint Fees	49,000	20,000	45,000	45,000	18,000
Commissions on Tax Collections	555,000	563,000	540,000	540,000	560,000
Special Police Services	20,000	18,500	15,000	15,000	15,000
Accident Reports	1,000	975	1,000	1,000	1,000
Prisoner Housing Fees	130,000	142,000	135,000	135,000	135,000
Other Fees Tax Commissioner	30,000	50,000	32,000	32,000	20,000
Animal Control Fees	8,000	8,500	8,000	8,000	7,000
Administration Fees	1,700	2,300	1,700	1,700	1,700
Other Fees	2,400	2,100	1,990	1,990	1,550
Sheriff Bond Fees	208,000	-	-	-	-
Charges for Services Total	1,051,800	874,875	824,890	824,890	824,450
Fines and Forfeitures					
Superior Court Fines	340,000	372,000	300,000	300,000	340,000
Magistrate Court Fines	150,000	170,000	150,000	150,000	150,000
Probate Court Fines	410,000	370,000	340,000	340,000	340,000
Juvenile Court Fines	1,800	4,200	2,000	2,000	3,000
Public Defender Attorney Fees	-	-	-	-	-
Other Fines		200			100
Fine and Forfeitures Total	901,800	916,400	792,000	792,000	833,100
Investment Revenues					
Interest Revenue	40,000	13,000	15,000	15,000	200,000
Investment Revenues Total	40,000	13,000	15,000	15,000	200,000
Contracts and Donations					
Donations	-	20,000	-	5,000	5,019
Contracts and Donations Total	-	-	-	-	-
Miscellaneous Revenues					
Airport Revenue	140,000	140,000	147,000	147,000	147,000
Inmate Telephone Commissions	140,000	172,000	106,143	106,143	105,000
Insurance & Property Reimbursements	110,000	30,000	30,000	47,669	30,000

Account Title	2021 Amended Budget	2022 Amended Budget	2023 Adopted Budget	2023 Amended Budget	2024 Adopted Budget
Miscellaneous Revenues	10,000	1,250	1,000	1,000	1,374
Building Rental	239,500	234,994	235,000	235,000	239,000
Culvert and Material Sales	48,000	58,500	50,000	50,000	40,000
Miscellaneous Sales	-	500	300	300	100
Airport Fuel Sales	170,000	230,000	170,334	170,334	170,000
Miscellaneous Reimbursement	10,000	32,000	5,000	5,000	5,000
Miscellaneous Revenues Total	867,500	899,244	744,777	762,446	737,474
Other Financing Sources					
Transfer in Landfill	-	-	1,953,764	1,953,764	2,819,918
Transfer in Landfill Transfer Station	-	-	60,000	60,000	60,000
Transfer in Landfill Contingency	-	-	160,000	160,000	-
Transfer in ARP Funds	-	-	-	-	-
Fund Balance Prior	-	671,430	559,672	559,672	1,518,418
Sale of Assets	-	50,000	20,000	20,000	20,000
Fund Balance Additional 2023	-	-	1,187,699	1,293,673	-
Fund Balance Additional 2024					-
	-	-	-	-	-
Other Financing Sources Total	-	721,430	3,941,135	4,047,109	4,418,336
Total General Fund Revenues	24,445,712	25,400,000	26,601,577	26,730,220	27,865,605

Total Fund Balance obligated \$1,518,418

Total Landfill Funds obligated \$2,819,918

General Fund Fiscal Year 2024

Summary of Adopted Expenses By Department

Department	FY 2022 Amended Budget	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Requested Budget	FY 2024 Adopted Budget
Administration	1,600,033	2,423,306	2,400,306	2,423,306	2,590,459
Elections and Registrar	190,000	189,989	189,989	193,113	197,496
Information Technology	206,000	250,338	250,338	253,225	275,655
Tax Commissioner	600,000	605,338	605,338	611,838	685,017
Tax Assessors	850,000	764,975	764,975	803,612	823,974
County Building	278,120	282,620	282,620	282,620	320,261
County Building Maintenance	229,790	236,000	236,000	286,000	408,284
Total General Government	3,953,943	4,752,566	4,729,566	4,853,714	5,301,146
Clerk of Superior Court	810,080	808,278	808,278	811,284	861,719
District Attorney	3,324	369,376	415,350	394,386	428,613
Juvenile Court	143,767	155,875	155,875	157,225	178,494
Juvenile Court - Judge	348,535	323,019	323,019	195,830	241,717
Public Defender	437,322	443,300	443,300	445,400	401,234
Superior Court-Judge Murphy	106,608	96,433	96,433	114,333	105,587
Superior Court-Judge Roper	79,210	73,883	73,883	92,033	92,058
Accountability Court	1,210,000	281,229	281,229	281,229	278,224
Probate Court	487,107	479,287	479,287	481,037	497,623
Magistrate Court	477,766	480,523	480,523	484,423	531,708
Total Judicial Government	4,103,719	3,511,203	3,557,177	3,457,180	3,616,977
Sheriff	6,400,000	6,317,095	6,317,095	6,339,420	6,750,962
Sheriff Building	-	-	60,000	60,000	100,000
County Police	3,475,000	3,602,735	3,620,404	3,618,347	3,857,159
Drug Task Force	225,000	117,550	117,550	-	-
Prisoner Medical Services	545,000	492,555	492,555	492,555	598,038
Animal Control	400,000	430,434	435,434	434,634	469,700
County Probation	130,000	146,554	146,554	151,854	173,892
Fire Department	375,000	468,249	468,249	869,989	758,133
Emergency Management Agency	145,000	173,425	191,425	173,725	215,940
Coroner	75,000	75,384	75,384	72,057	73,332
E-911 - supplement	709,069	1,000,811	940,811	1,057,799	1,057,799
Transfer Out to SPLOST	32,848	-	-	-	-
Total Public Safety	12,511,917	12,824,792	12,865,461	13,270,380	14,054,955
Public Works Department	2,634,657	2,993,079	3,058,079	3,056,679	3,172,874
Solid Waste Collection	775,000	746,115	746,115	-	-

Department	FY 2022 Amended Budget	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Requested Budget	FY 2024 Adopted Budget
Total Public Works	3,409,657	3,739,194	3,804,194	3,056,679	3,172,874
Permits and Inspections	185,000	262,803	262,803	266,003	205,605
Planning and Zoning	75,000	145,498	145,498	147,478	170,799
Extension Service	70,504	71,764	71,764	83,128	79,412
Airport Operations	355,000	284,797	284,797	361,397	352,060
Total Housing and Development	685,504	764,862	764,862	858,006	807,876
Agency Allocations	735,260	1,008,960	1,008,960	940,760	911,777
General Fund Totals	25,400,000	26,601,577	26,730,220	26,436,719	27,865,605

Administration

Department # 1500-10

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	603,000	603,000	603,000	685,918
Salary Board	52,000	52,000	52,000	82,000
Salary Part Time	15,000	15,000	15,000	25,000
Group Insurance	300,000	300,000	300,000	300,000
Social Security Taxes	41,540	41,540	41,540	49,161
Medicare	9,715	9,715	9,715	11,497
Retirement	200,000	200,000	200,000	200,000
401 Retirement Match	11,000	11,000	11,000	11,000
Workman's Compensation	4,249	4,249	4,249	4,249
Miscellaneous Employee Benefits	50,000	50,000	50,000	50,000
Professional Services	75,000	75,000	75,000	100,000
Professional Services - Legal	22,000	22,000	22,000	25,000
Technical Services	50,000	50,000	50,000	50,000
Contract Labor	5,000	5,000	5,000	5,000
Repairs and Maintenance	14,700	14,700	14,700	14,700
Software Maintenance	90,000	90,000	90,000	94,000
Maintenance Agreements	8,300	8,300	8,300	19,000
Auto Repairs	1,200	1,200	1,200	1,200
Indigent Care	6,000	6,000	6,000	6,000
General Insurance	42,000	42,000	42,000	55,865
Auto Insurance	1,795	1,795	1,795	1,850
Cellular Phones	6,000	6,000	6,000	6,000
Postage	3,000	3,000	3,000	3,000
Advertising	10,000	10,000	10,000	10,000
Printing and Binding	15,000	15,000	15,000	15,000
Travel	35,000	35,000	35,000	35,000
Dues and Fees	13,000	13,000	13,000	15,000
Bank Fees	3,000	3,000	3,000	3,000
Education and Training	25,000	25,000	25,000	25,000
Sales Tax Paid	1,275	1,275	1,275	1,275
General Supplies	12,000	12,000	12,000	14,000

Administration

Department # 1500-10

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Auto Repair Supplies	2,000	2,000	2,000	2,000
Gasoline/Diesel Fuel	1,000	1,000	1,000	1,000
Food	1,000	1,000	1,000	1,000
Books and Periodicals	1,000	1,000	1,000	1,000
Small Equipment	1,000	1,000	1,000	1,000
Utilities	18,465	18,465	18,465	18,465
Other Expenses	13,067	13,067	13,067	12,279
Contingency	140,000	117,000	140,000	115,000
Capital Contingency	20,000	20,000	20,000	20,000
Insurance Contingency	100,000	100,000	100,000	125,000
Post Employee Benefits	250,000	250,000	250,000	250,000
Fuel Contingency	100,000	100,000	100,000	100,000
Contingency Judicial	50,000	50,000	50,000	-
Contingency Projects	-	-	-	25,000
Total Expenses	2,423,306	2,400,306	2,423,306	2,590,459

Public Information Officer position added

Elections and Registrar

Department # 1400-13

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	96,098	96,098	121,176	109,440
Salary Board of Elections	2,100	2,100	2,100	2,100
Salary Temporary				15,000
Salary Temporary Elections	23,987	23,987	8,900	-
Salary Temporary Cities	-	-	-	8,900
Salary Overtime	4,000	4,000	4,000	4,000
Group Insurance	-	-	-	-
Social Security Taxes	6,552	6,552	6,552	8,515
Medicare	1,532	1,532	1,532	1,991
Retirement	3,844	3,844	3,844	4,441
401 Retirement Match	-	-	-	3,500
Workman's Compensation	683	683	683	683
Professional Services	500	500	500	500
Repairs and Maintenance	1,000	1,000	1,000	1,000
Maintenance Agreements	18,667	18,667	1,000	1,000
Cellular Phones	500	500	1,000	500
Postage	2,200	2,200	2,500	2,200
Advertising	2,000	2,000	2,000	2,000
Printing and Binding	500	500	700	700
Travel	2,000	2,000	5,400	2,000
Dues and Fees	200	200	800	200
Education and Training	1,800	1,800	2,400	1,800
General Supplies	2,300	2,300	2,300	2,300
Utilities	2,226	2,226	2,226	2,226
Election Expense	10,500	10,500	13,500	13,500
Election Expense - Cities	-	-	9,000	9,000
Furniture & Fixtures	800	800	-	-
Software/Hardware Upgrade	1,000	1,000	-	-
Computers	5,000	5,000	-	-
Total Expenses	189,989	189,989	193,113	197,496

Information Technology

Department # 1535-15

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	119,096	119,096	119,096	129,888
Group Insurance	20,391	20,391	20,391	21,907
Social Security Taxes	7,384	7,384	7,384	8,053
Medicare	1,727	1,727	1,727	1,883
Retirement	8,337	8,337	8,337	9,092
Workman's Compensation	795	795	795	795
Technical Services	45,280	45,280	46,000	53,960
Repairs and Maintenance	-	-	500	500
Software Maintenance	13,333	13,333	15,000	15,382
Maintenance Agreements	7,705	7,705	7,705	7,905
Cellular Phones	1,000	1,000	1,000	1,000
Postage	100	100	100	100
Dues and Fees	100	100	100	100
Travel	1,000	1,000	1,000	1,000
Gasoline	1,350	1,350	1,350	1,350
Auto Repairs	650	650	650	650
Auto Repair Supplies	300	300	300	300
Auto Insurance	1,140	1,140	1,140	1,140
Education and Training	1,500	1,500	1,500	1,500
General Supplies	3,500	3,500	3,500	3,500
Small Equipment	1,000	1,000	1,000	1,000
Utilities	10,850	10,850	10,850	10,850
Computer	3,800	3,800	3,800	3,800
Total Expenses	250,338	250,338	253,225	275,655

Tax Commissioner

Department # 1545-50

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	357,487	357,487	363,987	401,361
Group Insurance	91,771	91,771	91,771	115,875
Social Security Taxes	22,164	22,164	22,164	24,884
Medicare	5,184	5,184	5,184	5,820
Retirement	25,024	25,024	25,024	27,769
401 Retirement Match	2,995	2,995	2,995	2,995
Workman's Compensation	2,466	2,466	2,466	2,466
Professional Services	500	500	500	500
Professional Services - Legal	500	500	500	500
Technical Services	35,000	35,000	35,000	40,000
Repairs and Maintenance	300	300	300	300
Maintenance Agreements	500	500	500	500
Printing and Binding	2,100	2,100	2,100	2,100
Postage	5,000	5,000	5,000	5,000
Advertising	6,500	6,500	6,500	6,500
Dues and Fees	1,600	1,600	1,600	1,600
Software Maintenance	20,770	20,770	20,770	20,770
Travel	2,000	2,000	2,000	2,000
Education and Training	1,500	1,500	1,500	1,500
General Supplies	4,400	4,400	4,400	5,000
Books and Periodicals	150	150	150	150
Utilities	6,827	6,827	6,827	6,827
Computers	2,000	2,000	2,000	2,000
Office Equipment	3,000	3,000	3,000	3,000
Other Equipment	5,600	5,600	5,600	5,600
Total Expenses	605,338	605,338	611,838	685,017

Tax Assessors

Department # 1550-51

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	437,730	437,730	437,730	478,047
Salary Board of Assessors	15,000	15,000	15,000	15,000
Salary Part-Time	5,000	5,000	5,000	5,000
Group Insurance	99,829	99,829	99,829	76,802
Social Security Taxes	28,379	28,379	28,379	30,879
Medicare	6,637	6,637	6,637	7,222
Retirement	30,641	30,641	30,641	32,856
401 Retirement Match	2,076	2,076	2,076	2,076
Workman's Compensation	10,781	10,781	10,781	10,781
Miscellaneous Employee Benefits	100	100	100	100
Professional Services	12,000	12,000	25,000	25,000
Technical Services	61,700	61,700	70,000	70,000
Repairs and Maintenance	-	-	2,000	2,000
Software Maintenance	9,883	9,883	16,500	15,500
Maintenance Agreement	4,500	4,500	5,500	4,500
Auto Repairs	1,000	1,000	1,000	1,000
Auto Insurance	6,050	6,050	6,050	5,822
Cellular Phones	2,100	2,100	2,100	2,100
Cellular Air Cards	1,850	1,850	1,850	1,850
Postage	1,500	1,500	1,500	1,500
Advertising	750	750	750	750
Printing and Binding	300	300	500	500
Travel	4,500	4,500	12,000	10,000
Dues and Fees	600	600	620	620
Education and Training	4,700	4,700	4,700	4,700
General Supplies	4,255	4,255	4,255	4,255
Auto Repair Supplies	2,000	2,000	2,000	2,000
Gasoline/Diesel Fuel	4,000	4,000	4,000	4,000
Books and Periodicals	750	750	750	750
Utilities	6,364	6,364	6,364	6,364
Computers	-	-	-	2,000

Tax Assessors

Department # 1550-51

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Total Expenses	764,975	764,975	803,612	823,974

County Buildings

Department # 1565-60

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Technical Services	4,000	4,000	4,000	4,000
Telephones	120,000	120,000	120,000	120,000
Internet	27,000	27,000	27,000	27,000
General Insurance	62,500	62,500	62,500	99,141
Building/Land Rental	15,000	15,000	15,000	15,000
Equipment Rental	200	200	200	200
Water and Sewer	13,100	13,100	13,100	13,100
Natural Gas	8,000	8,000	8,000	8,000
Electricity	15,000	15,000	15,000	15,000
General Supplies	15,000	15,000	15,000	15,000
Maintenance Agreements	-	-	-	1,000
Other Expenses	2,820	2,820	2,820	2,820
Total Expenses	282,620	282,620	282,620	320,261

County Buildings- Maintenance

Department # 1565-75

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	-	-	-	74,757
Salary Overtime	-	-	-	1,000
Group Insurance	-	-	-	22,823
Social Security Taxes	-	-	-	4,697
Medicare	-	-	-	1,083
Retirement	-	-	-	4,915
Workman's Compensation	-	-	-	1,000
Cellular Phones	-	-	-	1,000
Auto Repair Supplies	-	-	-	2,500
Auto Repairs	-	-	-	2,500
Auto Insurance	-	-	-	4,009
Gasoline	-	-	-	2,000
Repairs and Maintenance	1,000	1,000	1,000	1,000
Cleaning Services	100,000	100,000	100,000	100,000
Building Maintenance & Repairs	125,000	125,000	175,000	175,000
Pest Control	10,000	10,000	10,000	10,000
Total Expenses	236,000	236,000	286,000	408,284

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Superior Clerk of Court

Department # 2150-30

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	420,861	420,861	420,861	458,325
Salary Part Time	32,000	32,000	32,000	32,000
Salary Board of Equalization	5,000	5,000	5,000	5,000
Salary Overtime	2,000	2,000	2,000	2,000
Salary Supplement	3,883	3,883	3,883	3,883
Group Insurance	115,223	115,223	115,223	121,700
Social Security Taxes	28,442	28,442	28,442	31,075
Medicare	6,652	6,652	6,652	7,268
Retirement	29,872	29,872	29,872	30,000
401 Retirement Match	567	567	567	4,790
Workman's Compensation	2,538	2,538	2,538	2,538
Professional Services	500	500	500	500
Professional Services - Legal	500	500	500	500
Technical Services	18,000	18,000	18,000	18,000
Repairs and Maintenance	894	894	900	900
Maintenance Agreements	2,106	2,106	2,106	2,000
Printing and Binding	6,465	6,465	6,465	6,465
Postage	9,000	9,000	9,000	9,000
Advertising	3,000	3,000	3,000	3,000
Cellular Phone	550	550	550	550
Software Fees	28,000	28,000	30,000	30,000
Travel	3,700	3,700	3,700	3,700
Education and Training	2,500	2,500	2,500	2,500
Dues and Fees	1,000	1,000	1,000	1,000
Jury Fees	40,000	40,000	40,000	40,000
Grand Jury Fees	9,000	9,000	9,000	9,000
Jury Expense	500	500	500	500
Witness Expense	2,000	2,000	2,000	2,000
General Supplies	8,000	8,000	9,000	8,000
Board of Equalization Expenses	2,500	2,500	2,500	2,500
Utilities	23,025	23,025	23,025	23,025

Superior Clerk of Court

Department # 2150-30

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Total Expenses	808,278	808,278	811,284	861,719

District Attorney

Department # 2200-31

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	163,673	191,673	163,673	173,381
Salary Overtime	2,500	2,500	2,500	2,500
District Attorney Supplements	50,753	56,727	73,763	66,136
Group Insurance	68,124	76,862	68,124	98,847
Social Security Taxes	13,449	15,185	13,449	14,051
Medicare	3,145	3,551	3,145	3,286
Retirement	11,632	12,752	11,632	12,312
401 Retirement Match	941	941	941	941
Workman's Compensation	1,124	1,124	1,124	1,124
Professional Services	1,000	1,000	1,000	1,000
Technical Services	2,500	2,500	2,500	2,500
Repairs and Maintenance	500	500	500	500
Postage	5,500	5,500	5,500	5,500
Advertising	1,800	1,800	1,800	1,800
Printing and Binding	2,000	2,000	2,000	2,000
Travel	1,000	1,000	1,000	1,000
Dues and Fees	2,000	2,000	2,000	2,000
Education and Training	2,000	2,000	2,000	2,000
Witness Expense	1,000	1,000	1,000	1,000
General Supplies	10,000	10,000	12,000	12,000
Maintenance Agreements	500	500	500	500
Evidence Research	335	335	335	335
Books and Periodicals	1,000	1,000	1,000	1,000
Utilities	9,150	9,150	9,150	9,150
Grant Match	13,750	13,750	13,750	13,750
Total Expenses	369,376	415,350	394,386	428,613

Juvenile Clerk of Court

Department # 2600-32

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	99,327	99,327	99,327	108,259
Group Insurance	30,869	30,869	30,869	42,006
Social Security Taxes	6,158	6,158	6,158	6,712
Medicare	1,440	1,440	1,440	1,570
Retirement	6,953	6,953	6,953	7,469
Workman's Compensation	1,053	1,053	1,053	1,053
Professional Services	200	200	200	200
Repairs and Maintenance	-	-	300	300
Maintenance Agreements	500	500	500	500
Postage	600	600	600	600
Printing and Binding	300	300	300	300
Travel	2,500	2,500	2,500	2,500
Dues and Fees	500	500	500	500
Education and Training	500	500	500	500
Witness Expense	100	100	100	100
General Supplies	2,000	2,000	2,000	2,000
Books and Periodicals	150	150	200	200
Utilities	2,725	2,725	2,725	2,725
Office Equipment	-	-	1,000	1,000
Total Expenses	155,875	155,875	157,225	178,494

Juvenile Court Judge

Department # 2600-37

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Juvenile Judge	100,000	100,000		-
Salary Secretary	30,457	30,457		-
Salary Associate Judge	30,000	30,000		-
Judges Supplement	12,960	12,960	12,960	24,195
Contract Program Coordinator	5,000	5,000		-
Group Insurance	10,284	10,284		-
Social Security Taxes	8,892	8,892		804
Medicare	2,080	2,080		188
Retirement	2,132	2,132		-
401 Retirement Match	914	914		-
Workman's Compensation	930	930		-
Professional Services	500	500	500	500
Contract Attorney Judges			3,500	3,500
Indigent Defense	85,000	85,000	150,000	120,000
Court Reporters/ Interpreters	20,500	20,500	20,500	20,500
Maintenance Agreements	800	800	800	800
Postage	100	100	100	100
Travel	2,000	2,000	-	-
Dues and Fees	1,000	1,000	-	-
Education and Training	1,500	1,500	-	-
Internet Service - Other	3,540	3,540	3,540	-
General Supplies	600	600		600
Other Expenses	380	380	380	380
Utilities	3,450	3,450	3,450	3,450
Office Equipment				1,600
Furniture & Fixtures	-	-	100	100
Payment to Others	-	-	-	65,000
Total Expenses	323,019	323,019	195,830	241,717

Public Defender

Department # 2800-33

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	28,464	28,464	28,464	32,252
Salary Temporary	20,000	20,000	20,000	20,000
Contract Attorney Covid	50,000	50,000	50,000	-
Group Insurance	18,486	18,486	18,486	22,076
Social Security Taxes	3,005	3,005	3,005	3,240
Medicare	703	703	703	758
Retirement	1,992	1,992	1,992	2,258
Workman's Compensation	50	50	50	50
Contract Attorney	10,000	10,000	10,000	10,000
Technical Services	2,000	2,000	2,000	2,000
Repairs and Maintenance	700	700	1,000	700
Maintenance Agreements	300	300	300	300
Postage	1,200	1,200	1,500	1,200
Printing and Binding	500	500	500	500
Travel	500	500	500	500
Dues and Fees	1,800	1,800	1,800	1,800
Education and Training	500	500	1,000	500
General Supplies	2,500	2,500	2,500	2,500
Books and Periodicals	500	500	1,000	500
Small Equipment	500	500	1,000	-
Payment to Others	295,000	295,000	295,000	295,000
Utilities	4,600	4,600	4,600	4,600
Office Equipment (printer)	-	-	-	500
Total Expenses	443,300	443,300	445,400	401,234

Superior Court - Judge Murphy

Department # 2180-34

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	20,343	20,343	20,343	20,343
Salary Intern				2,400
Judges Supplement	14,400	14,400	26,550	26,883
Law Clerk Supplement	750	750	1,500	750
Group Insurance	22,000	22,000	22,000	11,145
Social Security Taxes	2,201	2,201	2,201	2,303
Medicare	515	515	515	539
Retirement	1,424	1,424	1,424	1,424
Workman's Compensation	150	150	150	150
Technical Services	25,000	25,000	30,000	30,000
Repairs and Maintenance	200	200	200	200
Postage	250	250	250	250
Printing and Binding	150	150	150	150
Travel	300	300	300	300
Dues and Fees	500	500	500	500
General Supplies	1,000	1,000	1,000	1,000
Utilities	7,250	7,250	7,250	7,250
Total Expenses	96,433	96,433	114,333	105,587

Superior Court - Judge Roper

Department # 2180-39

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	20,343	20,343	20,343	20,343
Judges Supplement	14,400	14,400	26,550	26,883
Law Clerk Supplement	750	750	1,000	750
Social Security Taxes	2,201	2,201	2,201	2,154
Medicare	515	515	515	504
Retirement	1,424	1,424	1,424	1,424
Workman's Compensation	150	150	150	150
Technical Services	20,000	20,000	25,000	30,000
Repairs and Maintenance	-	-	300	300
Maintenance Agreements	300	300	300	300
Travel			300	300
Postage	250	250	250	250
Dues and Fees	500	500	550	550
General Supplies	1,150	1,150	1,250	1,250
Utilities	6,700	6,700	6,700	6,700
Contract Law Clerk- Death Penalty	5,000	5,000	5,000	-
Other Expenses (Zoom)	200	200	200	200
Total Expenses	73,883	73,883	92,033	92,058

Accountability Courts

Department # 2185-35

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	198,671	198,671	198,671	202,964
Salary Temporary	20,000	20,000	20,000	20,000
Group Insurance	29,219	29,219	29,219	22,823
Social Security Taxes	13,558	13,558	13,558	12,584
Medicare	3,171	3,171	3,171	2,943
Retirement	13,907	13,907	13,907	14,207
Workman's Compensation	1,418	1,418	1,418	1,418
Utilities	1,285	1,285	1,285	1,285
Total Expenses	281,229	281,229	281,229	278,224

Probate Court

Department # 2450-52

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	241,405	241,405	241,405	266,120
Salary - Contract Attorneys	15,000	15,000	15,000	15,000
Salary - Part Time	15,000	15,000	15,000	15,000
Group Insurance	88,491	88,491	88,491	88,491
Social Security Taxes	16,827	16,827	16,827	18,359
Medicare	3,935	3,935	3,935	4,294
Retirement	16,898	16,898	16,898	18,628
Workman's Compensation	1,191	1,191	1,191	1,191
Miscellaneous Employee Benefits	120	120	120	120
Professional Services	800	800	800	800
Technical Services	3,000	3,000	3,000	3,000
Maintenance Agreements	3,500	3,500	3,500	3,500
Printing and Binding	1,500	1,500	1,500	1,500
Postage	2,100	2,100	2,100	2,100
Dues and Fees	500	500	750	500
Software Fees	12,500	12,500	12,500	12,500
Fingerprint Fees	32,000	32,000	32,000	20,000
Travel	3,000	3,000	3,500	3,500
Education and Training	4,000	4,000	4,000	4,500
Witness Expense	300	300	300	300
General Supplies	5,000	5,000	5,000	5,000
Books and Periodicals	1,000	1,000	2,000	2,000
Utilities	11,220	11,220	11,220	11,220
Total Expenses	479,287	479,287	481,037	497,623

Magistrate Court

Department # 2400-97

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	297,966	297,966	297,966	332,202
Salary Part Time Magistrates	38,084	38,084	38,084	38,084
Salary Supplements	9,600	9,600	9,600	9,600
Group Insurance	48,408	48,408	48,408	60,638
Social Security Taxes	21,430	21,430	21,430	23,553
Medicare	5,012	5,012	5,012	5,508
Retirement	21,530	21,530	21,530	20,830
401 Retirement Match	3,096	3,096	3,096	3,096
Workman's Compensation	2,072	2,072	2,072	2,072
Miscellaneous Employee Benefits	200	200	200	200
Professional Services	1,000	1,000	1,000	1,000
Technical Services	1,000	1,000	1,000	1,000
Indigent Defense	1,000	1,000	1,000	1,000
Repairs and Maintenance	800	800	800	800
Printing and Binding	1,000	1,000	1,000	1,000
Postage	2,000	2,000	2,300	2,100
Internet Subscriptions	800	800	800	800
Dues and Fees	1,300	1,300	1,300	1,300
Software Maintenance	3,600	3,600	6,000	6,000
Travel	3,000	3,000	3,500	3,200
Education and Training	2,500	2,500	2,500	2,500
Witness Expense	100	100	100	100
General Supplies	3,500	3,500	4,000	3,600
Books and Periodicals	600	600	600	600
Cell Phones	2,200	2,200	2,400	2,200
Utilities	5,525	5,525	5,525	5,525
Capital Lease	3,200	3,200	3,200	3,200
Total Expenses	480,523	480,523	484,423	531,708

Sheriff

Department # 3300-40

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	3,341,215	3,363,103	3,341,215	3,642,422
Salary Bailiff and Matrons	12,800	12,800	12,800	12,800
Salary Part Time Transport	12,000	12,000	12,000	12,000
Salary Overtime	76,448	76,448	76,448	76,448
Salary Overtime - Elections	20,000	20,000	20,000	20,000
Supplemental Pay	35,626	35,626	35,626	35,626
Holiday Pay	88,975	88,975	88,975	88,975
Group Insurance	902,747	908,309	902,747	902,747
Social Security Taxes	222,398	223,755	222,398	241,073
Medicare	52,012	52,329	52,012	56,380
Retirement	249,359	250,235	249,359	270,443
401 Retirement Match	22,802	22,802	22,802	22,802
Workman's Compensation	127,843	127,843	127,843	127,843
Miscellaneous Employee Benefits	470	470	470	470
Professional Services	7,000	7,000	8,000	8,000
Technical Services	19,285	19,285	19,285	19,285
Repairs and Maintenance	10,000	10,000	10,000	10,000
Maintenance Agreements	17,000	17,000	17,000	17,000
Auto Repairs	15,000	15,000	15,000	15,000
Jail Maintenance	30,000	-	30,000	-
Software Maintenance	17,281	17,281	17,281	21,871
Law Enforcement Insurance	89,775	89,775	89,775	95,061
Auto Insurance	43,834	43,834	43,834	69,491
Cellular Phones	16,000	16,000	16,000	16,000
Cellular Air Cards	10,050	10,050	10,050	10,050
Postage	2,500	2,500	2,500	2,500
Advertising	500	500	500	500
Printing and Binding	3,500	3,500	3,500	3,500
Travel	15,000	15,000	15,000	15,000
Dues and Fees	4,000	4,000	4,000	4,000
Education and Training	5,500	5,500	5,500	5,500

Sheriff

Department # 3300-40

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Inmate Food	330,000	330,000	330,000	390,000
Inmate Housing	12,775	12,775	12,775	12,775
General Supplies	75,000	75,000	75,000	75,000
K-9 Supplies	2,000	2,000	2,000	2,000
Auto Repair Supplies	22,000	22,000	22,000	22,000
Inmate Supplies	70,000	70,000	70,000	70,000
Gasoline/Diesel Fuel	80,000	80,000	80,000	80,000
Fingerprint Fees	1,000	1,000	1,000	1,000
Books and Periodicals	1,000	1,000	1,000	1,000
Uniforms	25,000	25,000	30,000	30,000
Other Expenses	1,500	1,500	1,500	1,500
Utilities	225,900	225,900	242,225	242,900
Other Equipment				
Total Expenses	6,317,095	6,317,095	6,339,420	6,750,962

Sheriff- Building Maintenance

Department # 3355-40

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Jail Maintenance	-	-	-	100,000
Total Expenses	-	-	-	100,000

County Police

Department # 3200-41

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	2,012,259	2,012,259	2,012,259	2,189,560
Salary Part Time	5,000	5,000	5,000	5,000
Salary Overtime	48,608	48,608	48,608	48,608
Supplemental Pay	29,343	29,343	29,343	29,343
Holiday Pay	64,512	64,512	64,512	64,512
Group Insurance	608,940	608,940	608,940	608,940
Social Security Taxes	133,903	133,903	133,903	144,895
Medicare	31,316	31,316	31,316	33,887
Retirement	150,831	150,831	150,831	163,242
401 Retirement Match	9,179	9,179	9,179	9,179
Workman's Compensation	76,098	76,098	76,098	76,098
Miscellaneous Employee Benefits	700	700	700	700
Professional Services	18,000	18,000	18,000	18,000
Outside Medical Services	2,000	2,000	2,000	2,000
Technical Services	4,600	4,600	4,600	4,600
Repairs and Maintenance	2,150	2,150	2,150	2,150
Maintenance Agreements	865	865	1,500	1,675
Auto Repairs	25,000	42,669	25,000	25,000
Software Maintenance	19,328	19,328	21,000	27,634
Law Enforcement Insurance	46,208	46,208	46,208	48,930
Auto Insurance	46,703	46,703	46,703	78,559
Cellular Phones	6,500	6,500	6,500	6,500
Postage	200	200	200	200
Cellular Air Cards	5,000	5,000	5,000	5,000
Advertising	500	500	500	500
Printing and Binding	600	600	600	600
Travel	4,000	4,000	4,000	4,000
Dues and Fees	650	650	5,000	650
Education and Training	6,000	6,000	6,000	6,000
Evidence Research	2,100	2,100	6,300	6,300
General Supplies	14,811	14,811	18,000	16,500

County Police

Department # 3200-41

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Auto Repair Supplies	40,000	40,000	40,000	40,000
K-9 Supplies	2,000	2,000	2,000	2,000
Gasoline/Diesel Fuel	125,666	125,666	125,666	125,666
Books and Periodicals	500	500	500	500
Uniforms	23,000	23,000	23,000	23,000
Small Equipment	1,000	1,000	1,000	1,000
Capital Lease	11,730	11,730	11,730	11,730
Utilities	22,935	22,935	24,501	24,501
Total Expenses	3,602,735	3,620,404	3,618,347	3,857,159

Drug Task Force

Department # 3200-43

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Overtime	100,000	100,000		
Social Security Taxes	6,200	6,200		
Medicare	1,450	1,450		
Professional Services	1,500	1,500		
Other Expenses	8,400	8,400		-
Intergovernmental Expense	-	-		
Other Equipment	-	-		
Total Expenses	117,550	117,550	-	-

Prisoner Medical Services

Department # 3370-45

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Outside Medical Services	45,000	45,000	45,000	45,000
Contract Labor	405,195	405,195	405,195	510,678
Other Expenses	200	200	200	200
Medical Clearance	25,000	25,000	25,000	25,000
Population Increase	8,500	8,500	8,500	8,500
Pharmacy	4,800	4,800	4,800	4,800
License Fee	3,360	3,360	3,360	3,360
Repairs and Maintenance	500	500	500	500
Total Expenses	492,555	492,555	492,555	598,038

Animal Control

Department # 3910-47

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	217,483	217,483	217,483	231,348
Salary Overtime	3,500	3,500	3,500	3,500
Supplemental Pay	9,640	9,640	9,640	9,640
Holiday Pay	1,300	1,300	1,300	1,300
Group Insurance	68,752	68,752	68,752	80,470
Social Security Taxes	14,379	14,379	14,379	15,239
Medicare	3,363	3,363	3,363	3,564
Retirement	16,234	16,234	16,234	17,205
Workman's Compensation	2,713	2,713	2,713	2,713
Miscellaneous Employee Benefits	400	400	400	400
Professional Services	2,500	2,500	2,500	2,500
Technical Services	300	300	300	300
Repairs and Maintenance	700	700	700	700
Maintenance Agreements	300	300	300	300
Auto Repairs	2,000	2,000	2,000	2,000
Outside Medical	8,000	8,000	8,000	8,000
Auto Insurance	6,840	6,840	6,840	13,171
Education and Training	1,500	1,500	1,500	1,500
Cellular Phones	1,350	1,350	1,350	1,350
Cellular Air Cards	2,280	2,280	2,280	2,400
Postage	1,000	1,000	1,000	1,000
Printing and Binding	1,200	1,200	1,200	1,200
Dues and Fees	500	500	500	500
General Supplies	4,800	4,800	5,500	5,300
Auto Repair Supplies	3,000	3,000	4,000	4,000
Gasoline/Diesel Fuel	12,000	12,000	12,000	12,000
Pharmacy	7,000	7,000	8,000	8,000
Animal Supplies	8,000	13,000	8,000	8,000
Small Equipment	1,000	1,000	1,500	1,500
Uniforms	2,000	2,000	3,000	2,300
Utilities	26,400	26,400	26,400	28,300

Animal Control

Department # 3910-47

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Total Expenses	430,434	435,434	434,634	469,700

County Probation

Department # 3450-42

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	89,636	89,636	89,636	97,138
Salary Part Time Clerk	5,400	5,400	5,400	5,400
Group Insurance	24,825	24,825	24,825	38,562
Social Security Taxes	5,892	5,892	5,892	6,357
Medicare	1,378	1,378	1,378	1,487
Retirement	6,275	6,275	6,275	6,800
Workman's Compensation	2,323	2,323	2,323	2,323
Professional Services	400	400	400	400
Technical Services	100	100	100	100
Software Maintenance	2,400	2,400	4,800	4,800
Postage	500	500	500	500
Printing and Binding	500	500	500	500
Repairs and Maintenance	100	100	100	100
Travel	500	500	500	500
Education and Training	600	600	600	600
Dues and Fees	100	100	100	100
Contract Labor	50	50	50	50
General Supplies	900	900	1,800	1,500
Utilities	925	925	925	925
Furniture	250	250	250	250
Office Equipment	3,500	3,500	3,500	3,500
Computers	-	-	2,000	2,000
Total Expenses	146,554	146,554	151,854	173,892

Fire Department

Department # 3500-94

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	61,094	61,094	61,094	77,021
Salary Part Time	-	-	-	164,760
Salary Response Fee	180,000	180,000	488,906	180,000
Salary Supplement			6,000	18,000
Group Insurance	10,000	10,000	10,000	10,000
Social Security Taxes	14,948	14,948	14,948	16,307
Medicare	3,496	3,496	3,496	3,814
Workman's Compensation	12,550	12,550	12,550	12,550
Retirement	3,666	3,666	21,000	4,621
Firefighter Insurance	13,340	13,340	13,340	13,340
Miscellaneous Employee Benefits	300	300	300	300
Professional Services	1,000	1,000	4,000	1,000
Technical Service	9,200	9,200	11,200	17,351
Repairs and Maintenance	4,175	4,175	4,175	2,000
Maintenance Agreements	825	825	825	825
Software Maintenance	-	-	-	1,403
Cell Phones	-	-	1,000	768
Cellular Air Cards				4,560
Internet Service	4,560	4,560	4,560	-
Auto Repairs	7,000	7,000	2,000	2,000
Auto Insurance	20,295	20,295	26,295	50,013
Postage	200	200	200	200
Travel	1,500	1,500	4,000	4,000
Printing and Binding			2,000	2,000
Education and Training	2,500	2,500	3,000	3,000
General Supplies	6,000	6,000	6,000	6,000
Advertising	300	300	3,000	3,000
Auto Repair Supplies	10,000	10,000	23,000	19,000
Gasoline/Diesel Fuel	25,000	25,000	30,000	30,000
Dues and Fees	600	600	4,600	4,600
Small Equipment	1,000	1,000	2,000	2,000

Fire Department

Department # 3500-94

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Books and Periodicals	100	100	2,500	2,500
Capital Outlay Supplies	45,000	45,000	27,000	45,000
Uniforms	-	-	5,000	8,600
Utilities	29,600	29,600	29,600	29,600
Furniture & Fixtures			18,000	18,000
Intergovernmental Cost	-	-	1,400	-
Machinery			6,000	-
Computers			5,000	-
Other Equipment	-	-	12,000	
Total Expenses	468,249	468,249	869,989	758,133

Supplements for Volunteer Fire Chief - Training Chief and Training Captain for \$ 500 each

Emergency Management Agency

Department # 3920-95

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	99,472	99,472	99,472	109,152
Supplemental Pay	-	8,000	-	12,000
Group Insurance	10,284	10,284	10,284	22,290
Social Security Taxes	6,167	6,167	6,167	7,511
Medicare	1,442	1,442	1,442	1,757
Retirement	6,963	6,963	6,963	7,641
401 Retirement Match	1,017	1,017	1,017	1,017
Workman's Compensation	3,183	3,183	3,183	3,183
Technical Services	17,800	17,800	17,800	17,800
Maintenance Agreements	1,225	1,225	1,225	1,225
Auto Repairs	1,000	1,000	1,000	1,000
Auto Insurance	2,242	2,242	2,242	4,915
Cellular Phones	900	900	900	900
Postage	200	200	200	200
Travel	1,000	1,000	1,000	1,000
Education and Training	930	930	930	930
General Supplies	1,500	1,500	1,800	1,600
Dues and Fees	100	100	100	100
Auto Repair Supplies	1,000	1,000	1,000	1,000
Gasoline/Diesel Fuel	2,200	2,200	2,200	2,700
Uniforms	300	300	300	300
Other Expenses	800	800	800	800
Utilities	11,900	11,900	11,900	11,900
Other Equipment	1,300	1,300	1,300	-
Office Equipment	500	500	500	-
Computers	-	10,000	-	-
Grant Expenses				5,019
Total Expenses	173,425	191,425	173,725	215,940

Coroner

Department # 3700-90

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Part Time	40,000	40,000	40,000	40,000
Social Security Taxes	2,480	2,480	2,480	2,480
Medicare	580	580	580	580
Workman's Compensation	2,195	2,195	1,157	1,157
Professional Services	250	250	250	250
Technical Services	10,000	10,000	10,000	10,000
Auto Repairs	1,000	1,000	600	600
Auto Insurance	3,630	3,630	3,630	3,630
Cellular Phones	1,950	1,950	1,950	1,950
Travel	2,000	2,000	2,000	2,000
Dues and Fees	375	375	225	600
Education and Training	1,800	1,800	1,800	2,000
Jury Fees	500	500	500	500
General Supplies	1,000	1,000	800	1,000
Auto Repair Supplies	1,500	1,500	500	500
Gasoline/Diesel Fuel	1,400	1,400	1,400	1,400
Computers	1,200	1,200	-	-
Utilities	524	524	485	485
Other Equipment	3,000	3,000	3,700	4,200
Total Expenses	75,384	75,384	72,057	73,332

Public Works Department

Department # 4200-20

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	1,549,791	1,549,791	1,549,791	1,640,550
Salary Overtime	10,000	10,000	10,000	10,000
Supplemental Pay	14,460	14,460	14,460	14,460
Group Insurance	445,863	445,863	445,863	445,863
Social Security Taxes	97,603	97,603	97,603	103,231
Medicare	20,616	20,616	20,616	24,143
Retirement	110,197	110,197	110,197	116,551
Retirement -Match	6,309	6,309	6,309	6,309
Workman's Compensation	124,187	124,187	124,187	124,187
Professional Services	1,000	1,000	1,000	1,000
Technical Service	12,000	12,000	12,000	12,000
Repairs and Maintenance	500	500	1,500	1,500
Maintenance Agreements	3,350	3,350	3,350	9,350
Auto Repairs	30,000	30,000	30,000	30,000
Bridge Maintenance and Repairs	2,000	2,000	2,000	2,000
Auto Insurance	31,808	31,808	31,808	55,835
Cell Phones	3,000	3,000	3,000	3,000
Postage	100	100	100	100
Advertising	600	600	600	600
Equipment Rental	8,000	8,000	8,000	8,000
Culvert Pipes	50,000	50,000	70,000	60,000
Dues and Fees	300	300	900	800
Floyd County Inmate Detail	100,000	100,000	100,000	100,000
Education and Training	1,000	1,000	1,000	1,000
General Supplies	23,000	23,000	30,000	26,000
Auto Repair Supplies	95,000	95,000	100,000	97,000
Gasoline/Diesel Fuel	120,000	120,000	120,000	120,000
Books and Periodicals	500	500	500	500
Right of Way	20,000	20,000	25,000	22,000
Roadway Materials	50,000	85,000	75,000	75,000
Roadway Materials-Ice Melt	5,000	5,000	5,000	5,000

Public Works Department

Department # 4200-20

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Uniforms	24,000	24,000	24,000	24,000
Small Equipment	4,000	4,000	4,000	4,000
Travel	635	635	635	635
Licenses	500	500	500	500
Utilities	23,260	23,260	23,260	23,260
Other Expenses	3,000	3,000	3,000	3,000
Other Equipment	1,500	31,500	1,500	1,500
Total Expenses	2,993,079	3,058,079	3,056,679	3,172,874

Solid Waste Collection

Department # 4520-71

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Proposed Budget
Salary Regular Employees	88,406	88,406	-	-
Salary Part Time	204,000	204,000	-	-
Salary Overtime	1,000	1,000	-	-
Group Insurance	20,103	20,103	-	-
Social Security Taxes	18,191	18,191	-	-
Medicare	4,254	4,254	-	-
Retirement	6,258	6,258	-	-
Workman's Compensation	23,288	23,288	-	-
Miscellaneous Employee Benefits	100	100	-	-
Disposal Services	320,000	320,000	-	-
Technical Service	5,000	5,000	-	-
Repairs and Maintenance	1,000	1,000	-	-
Auto Repairs	5,000	5,000	-	-
Auto Insurance	3,420	3,420	-	-
Land Rental Fees	4,000	4,000	-	-
Small Equipment	285	285	-	-
General Supplies	1,300	1,300	-	-
Auto Repair Supplies	10,000	10,000	-	-
Gasoline/Diesel Fuel	16,000	16,000	-	-
Uniforms	2,000	2,000	-	-
Cellular Phones	410	410	-	-
Roadway Materials	2,000	2,000	-	-
Utilities	10,100	10,100	-	-
Total Expenses	746,115	746,115	-	-

This budget has been moved to Landfill Fund

Permits and Inspections

Department # 7220-11

maintenance positions moved to County Building

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	156,239	156,239	156,239	99,032
Salary Part Time	7,000	7,000	10,000	7,000
Salary Overtime	1,000	1,000	1,000	1,000
Group Insurance	35,727	35,727	35,727	54,396
Social Security Taxes	10,183	10,183	10,183	6,636
Medicare	2,381	2,381	2,381	1,552
Retirement	11,007	11,007	11,007	6,404
Retirement -Match	859	859	859	859
Workman's Compensation	10,044	10,044	10,044	5,000
Professional Services	1,000	1,000	1,000	1,000
Technical Services	100	100	100	100
Maintenance Agreements	500	500	500	500
Auto Repairs	1,000	1,000	1,000	1,000
Auto Insurance	3,382	3,382	3,382	2,195
Cellular Phones	1,450	1,450	1,450	600
Cellular Air Cards	456	456	456	456
Postage	500	500	500	500
Advertising	300	300	300	300
Printing and Binding	400	400	600	600
Travel	150	150	150	150
Dues and Fees	200	200	200	200
Education and Training	700	700	700	700
General Supplies	1,200	1,200	1,200	1,200
Auto Repair Supplies	1,800	1,800	1,800	1,000
Gasoline/Diesel Fuel	3,000	3,000	3,000	1,000
Books and Periodicals	600	600	600	600
Uniforms	200	200	200	200
Other Expenses	10,000	10,000	10,000	10,000
Utilities	1,425	1,425	1,425	1,425
Total Expenses	262,803	262,803	266,003	205,605

Planning and Zoning

Department # 7220-14

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	80,392	80,392	80,392	97,159
Salary Planning and Zoning	4,650	4,650	4,650	4,650
Group Insurance	32,000	32,000	32,000	31,494
Social Security Taxes	5,273	5,273	5,273	6,089
Medicare	1,233	1,233	1,233	1,424
Retirement	5,627	5,627	5,627	6,550
401 Retirement Match	1,330	1,330	1,330	1,330
Workman's Compensation	328	328	328	328
Professional Services	2,500	2,500	2,500	2,500
Postage	1,200	1,200	1,200	900
Advertising	1,500	1,500	2,000	1,600
Printing and Binding	500	500	500	500
Travel	600	600	600	600
Dues and Fees	30	30	30	30
Education and Training	600	600	600	600
General Supplies	1,000	1,000	1,000	1,300
Cellular Air Cards	-	-	480	460
Utilities	285	285	285	285
Auto Repairs	600	600	600	600
Auto Insurance	1,000	1,000	1,000	1,850
Auto Repair Supplies	600	600	600	1,000
Uniforms	300	300	500	500
Cell Phone	550	550	550	550
Gasoline	1,200	1,200	2,000	2,800
Books & Periodicals	100	100	100	100
Small Equipment	100	100	100	100
Computers	2,000	2,000	2,000	-
Office Equipment	-	-	-	500
Other Equipment				5,000

Planning and Zoning

Department # 7220-14

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Total Expenses	145,498	145,498	147,478	170,799

Extension Service

Department # 7130-81

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Employees Supplement	39,452	39,452	41,030	41,030
Social Security Taxes	2,446	2,446	2,543	2,446
Salary Employees Supplement	-	-	-	-
Medicare	573	573	595	573
Repairs and Maintenance	-	-	-	-
Maintenance Agreements	800	800	800	800
Auto Repairs	400	400	400	400
Auto Insurance	2,280	2,280	3,363	4,390
Postage	150	150	150	150
Travel	1,000	1,000	1,000	1,000
Dues and Fees	395	395	395	395
Education and Training	740	740	740	740
General Supplies	1,600	1,600	1,600	1,600
Auto Repair Supplies	250	250	500	250
Gasoline/Diesel Fuel	2,000	2,000	2,000	2,000
State of Georgia	12,768	12,768	20,362	16,528
Utilities	5,410	5,410	6,150	5,610
Computers	1,500	1,500	1,500	1,500
Total Expenses	71,764	71,764	83,128	79,412

Airport

Department # 7563-80

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	46,460	46,460	46,460	54,343
Salary Part Time	18,215	18,215	18,215	18,215
Social Security	4,010	4,010	4,010	4,276
Medicare	938	938	938	1,000
Group Insurance	24,497	24,497	24,497	28,893
Retirement	3,252	3,252	3,252	3,553
Workman's Compensation	2,225	2,225	2,225	2,225
Professional Service	-	-	-	1,000
Technical Service	2,000	2,000	2,000	2,000
Repairs and Maintenance	5,000	5,000	5,000	5,000
Maintenance Agreements	945	945	945	1,245
Dues and Fees	600	600	600	600
General Supplies	1,000	1,000	1,000	1,000
Auto Repairs	500	500	500	500
Auto Insurance	1,140	1,140	1,140	2,195
Telephone	500	500	500	500
Cellular Phone	500	500	500	400
Internet Service	1,200	1,200	1,500	1,500
Education and Training	-	-	500	500
Postage	50	50	50	50
Travel	1,200	1,200	1,500	1,500
Auto Repair Supplies	490	490	490	490
Site Improvements	10,000	10,000	10,000	10,000
Sales Taxes	12,000	12,000	12,000	12,000
Gasoline/Diesel Fuel	1,000	1,000	1,000	1,000
Credit Card Fees	3,000	3,000	4,500	4,000
Jet Fuel	135,000	135,000	209,000	185,000
Small Equipment	500	500	500	500
Utilities	8,575	8,575	8,575	8,575
Total Expenses	284,797	284,797	361,397	352,060

Agency Allocations

Adopted Fiscal Year 2024

Agency	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Dept. of Family and Children Services	71,708	71,708	71,708	-
Development Authority	263,073	263,073	263,073	263,073
Polk County Chamber	30,000	30,000	30,000	30,000
Forestry	14,035	14,035	14,035	14,035
Keep Polk Beautiful	14,070	14,070	14,070	14,070
Health Department	181,155	181,155	181,155	181,155
Library	117,919	117,919	117,919	117,919
Mental Health	-	-	-	-
Nutrition Center Van Driver	7,150	7,150	7,150	7,150
Nutrition Center Van Repair	1,000	1,000	1,000	1,000
Nutrition Center Gas	5,150	5,150	5,150	5,150
Porta Toilets	1,800	1,800	1,800	1,800
Recreation	228,500	228,500	205,500	203,025
Recreation - Silver Comet Trail	45,200	45,200	-	45,200
Regional Development Center Dues	28,200	28,200	28,200	28,200
Total	1,008,960	1,008,960	940,760	911,777

Jail Maintenance Fund

Fund 200

	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Adopted
Revenues			
Superior Court Fines	8,000	8,000	8,000
Magistrate Court Fines	3,500	3,000	3,000
Probate Court Fines	18,000	18,000	18,000
Juvenile Court Fines	200	200	200
Interest Revenue	50	50	50
<hr/>			
Total Fines Revenues	29,750	29,250	29,250
Expenses			
Jail Operations	29,000	29,000	29,000
Contingency	750	250	250
<hr/>			
Total Expenses	29,750	29,250	29,250

Juvenile Probation Fund

Fund 201

	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Adopted
Revenues			
Juvenile Court Fines	500	100	100
Interest Revenue	50	40	40
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Total Fines Revenues	550	140	140
Expenses			
Professional Services	250	100	100
Technical Services	250	30	30
Contingency	50	10	10
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Total Expenses	550	140	140

Drug Abuse Treatment Fund

Fund 202

	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Adopted
Revenues			
Superior Court Fines	6,000	8,000	8,000
Magistrate Court Fines	100	100	100
Probate Court Fines	1,500	100	100
Probation Fines	500	100	100
Intergovernmental Fines	7,500	7,000	7,000
Interest Revenue	20	20	20
<hr/>			
Total Fines Revenues	15,620	15,320	15,320
Expenses			
Mental Health Court	5,200	5,100	5,100
Family Treatment Court	5,200	5,100	5,100
Adult Drug Court	5,200	5,100	5,100
Contingency	20	20	20
<hr/>			
Total Expenses	15,620	15,320	15,320

Victim Assistance Fund

Fund 204

	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Adopted
Revenues			
Victim Witness Funds	24,000	24,000	24,000
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Total Fines Revenues	24,000	24,000	24,000
Expenses			
CASA	6,000	6,000	6,000
Our House	6,000	6,000	6,000
District Attorney Fund	6,000	6,000	6,000
Sexual Assault Center	6,000	6,000	6,000
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Total Expenses	24,000	24,000	24,000

Emergency Telephone System Fund

Fund 215

	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
Revenues			
Non-Prepaid Wireless	550,000	550,000	550,000
Prepaid Wireless	162,500	162,500	250,000
Miscellaneous Fees	1,254	1,254	530
Transfer in General Fund	1,000,811	940,811	1,057,799
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Total Fines Revenues	1,714,565	1,654,565	1,858,329

E-911

Department # 3800-12

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	756,979	756,979	728,604	803,657
Salary Part Time	3,500	3,500	3,500	3,500
Salary Overtime	78,400	78,400	78,400	78,400
Supplemental Pay	9,828	9,828	9,828	9,828
Holiday Pay	28,609	28,609	28,609	28,609
Group Insurance	205,535	205,535	172,145	221,730
Social Security Taxes	54,393	54,393	52,634	57,288
Medicare	12,721	12,721	12,310	13,398
Retirement	61,412	61,412	76,090	64,679
Workman's Compensation	5,549	5,549	5,067	5,067
Miscellaneous Employee Benefits	300	300	300	300
Professional Services	1,000	1,000	1,000	1,200
Technical Services	960	960	960	960
Repairs and Maintenance	2,000	2,000	124,219	2,000
Tower Maintenance	5,000	5,000	10,000	5,000
Maintenance Agreements	155,136	155,136	-	428,653
Auto Repairs	300	300	300	1,000
Auto Insurance	1,210	1,210	1,210	2,225
Telephones	60,000	60,000	60,000	60,000
Cellular Phones	1,400	1,400	1,400	1,400
Internet Service	1,425	1,425	1,250	1,450
Postage	50	50	50	50
Wireless Recovery Charges	1,000	1,000	10,000	5,000
Printing and Binding	200	200	200	200
Travel	4,000	4,000	4,000	4,500
Dues and Fees	350	350	350	350
Books and Periodicals	200	200	200	200
Education and Training	1,500	1,500	1,500	2,000
General Supplies	4,500	4,500	4,500	4,500
Auto Repair Supplies	600	600	600	1,000
Gasoline/Diesel Fuel	1,200	1,200	1,200	1,200

E-911

Department # 3800-12

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Small Equipment	500	500	500	500
Other Expenses	-	-	1,275	1,275
Utilities	22,210	22,210	22,210	22,210
Computers	1,275	1,275	3,000	3,000
Furniture & Fixtures	3,000	3,000	-	17,000
Intergovernmental Cost	168,323	168,323	-	-
Other Equipment	60,000	-	-	5,000
Total Expenses	1,714,565	1,654,565	1,417,411	1,858,329

County Police State Confiscated Fund Fund 210

	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Adopted
Revenues			
Confiscations	100	100	100
Fund Balance	100	100	100
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Total Revenues	200	200	200
Expenses			
County Police Expenses	200	200	200
<hr/>			
Total Expenses	200	200	200

County Police Federal Confiscated Fund Fund 211

	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Adopted
Revenues			
Fund Balance	1,000	1,000	1,000
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Total Revenues	1,000	1,000	1,000
Expenses			
Expenses	1,000	1,000	1,000
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Total Expenses	1,000	1,000	1,000

Sheriff State Confiscated Fund

	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Adopted
Revenues			
Confiscations	100	100	100
Fund Balance Prior	-	-	-
Total Revenues	100	100	100
Expenses			
Sheriff Expenses	100	100	100
Total Expenses	100	100	100

Sheriff Federal Confiscated Fund

	FY 2023 Adopted	FY 2024 Proposed	FY2024 Adopted
Revenues			
Confiscations	100	100	100
Fund Balance Prior	-	-	-
Total Revenues	100	100	100

Expenses			
Sheriff Expenses	100	100	100
Total Expenses	100	100	100

Sheriff Other Programs

	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Adopted
Revenues			
Fund Balance Prior	26,000	10,000	10,000
Total Revenues	26,000	10,000	10,000
Expenses			
Sheriff Expenses	26,000	10,000	10,000
Total Expenses	26,000	10,000	10,000

Clerks Authority Fund

Fund 206

	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Adopted
Revenues			
Clerks Authority	29,000	30,000	30,000
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Total Revenues	29,000	30,000	30,000
Expenses			
Expenses	29,000	30,000	30,000
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Total Expenses	29,000	30,000	30,000

Law Library Fund

	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Adopted
Revenues			
Fines and Forfeitures	9,000	9,000	9,000
Investment Earnings	100	100	100
Total Revenues	9,100	9,100	9,100
Expenses			
Judicial Expense	9,100	9,100	9,100
Total Expenses	9,100	9,100	9,100

District Attorney Fund

	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Adopted
Revenues			
Fines and Forfeitures	25,000	25,000	25,000
Total Revenues	25,000	25,000	25,000
Expenses			
Judicial Expenditures	25,000	25,000	25,000
Total Expenses	25,000	25,000	25,000

Hotel Motel Fund

	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Adopted
Revenues			
Revenues	600	1,500	1,500
Total Revenues	600	1,500	1,500
Expenses			
Tourism	600	1,500	1,500
Total Expenses	600	1,500	1,500

American Rescue Plan Fund Fund 230

	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Adopted
Revenues			
Local Recovery Funds	-	-	-
Fund Balance Prior	7,538,258	-	-
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Total Revenues	7,538,258	-	-
Expenses			
Approved Expenses	-	-	-
Contingency	4,150,328	-	-
Transfer Out to GF	-	-	-
Fire Departments	27,930	-	-
County Building	1,600,000	-	-
E-911 Radio Project	400,000	-	-
Public Works	1,300,000	-	-
Recreation	60,000	-	-
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Total Expenses	7,538,258	-	-

American Rescue Judicial Grant Fund

Fund 231

	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Adopted
Revenues			
State of Georgia Grants	392,294	392,294	392,294
	-	-	-
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Total Revenues	392,294	392,294	392,294
Expenses			
Clerk of Court	-	-	-
Personnel Service	83,150	83,150	83,150
Maintenance & Operations	18,546	18,546	18,546
District Attorney			
Personnel Service	161,925	161,925	161,925
Maintenance & Operations	8,000	8,000	8,000
Superior Court			
Personnel Service	56,596	56,596	56,596
Maintenance & Operations	35,995	35,995	35,995
Sheriff Department			
Personnel Service	26,415	26,415	26,415
Maintenance & Operations	1,667	1,667	1,667
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Total Expenses	392,294	392,294	392,294

Fire Fund

	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Adopted
Revenues			
Prior Year Reserves	50,000	50,000	50,000
Total Revenues	50,000	50,000	50,000
Expenses			
Fire Equipment	50,000	50,000	50,000
Total Expenses	50,000	50,000	50,000

Solid Waste Fund

Fund 540

Fiscal Year 2024 Adopted Budget

	FY 2023 Adopted	FY 2024 Adopted
Revenues		
Rents and Royalties	1,550,000	1,080,000
Recycling Fee	20,000	26,000
Rental Income Transfer Station	60,000	60,000
Other Landfill Income	10,000	10,000
Donated Revenue	10,000	10,000
Landfill Prior Year Reserves	2,269,529	3,666,712
Interest Earned	35,000	35,000
Total Revenues	3,954,529	4,887,712
Expenses		
Professional Services	20,000	50,000
Technical Service	100,000	10,000
Personnel Expenses	10,765	-
Other Expenses	100,000	100,000
Transfer Out General Fund	1,943,764	2,819,918
Transfer Out Recycling	10,000	-
Transfer Out Transfer Station Fund	60,000	60,000
Transfer Out for Contingency	160,000	-
Transfer Out for Airport Operations	200,000	-
Additional Tower & Property for Radio	500,000	225,000
Old Landfill Site Maintenance	850,000	850,000
Convenience Center Operations	-	772,794
Total Landfill Expenses	3,954,529	4,887,712

* Decrease in tons per Waste Industries based on \$ 90,000 per month per Mike

Solid Waste Collection

Department # 540-4520-71

Account Titles	2023 Adopted Budget	2023 Amended Budget	2024 Requested Budget	2024 Adopted Budget
Salary Regular Employees	-	-	88,406	107,665
Salary Part Time	-	-	204,000	204,000
Salary Overtime	-	-	1,000	1,000
Group Insurance	-	-	20,103	22,823
Social Security Taxes	-	-	18,191	19,385
Medicare	-	-	4,254	4,534
Retirement	-	-	6,258	7,607
Workman's Compensation	-	-	23,288	23,288
Miscellaneous Employee Benefits	-	-	100	100
Disposal Services	-	-	320,000	320,000
Technical Service	-	-	5,000	5,000
Repairs and Maintenance	-	-	1,000	1,000
Auto Repairs	-	-	5,000	5,000
Auto Insurance	-	-	3,420	5,297
Land Rental Fees	-	-	4,000	4,000
Small Equipment	-	-	285	285
General Supplies	-	-	1,300	1,300
Auto Repair Supplies	-	-	10,000	10,000
Gasoline/Diesel Fuel	-	-	16,000	16,000
Uniforms	-	-	2,000	2,000
Cellular Phones	-	-	410	410
Roadway Materials	-	-	2,000	2,000
Utilities	-	-	10,100	10,100
	-	-		
Total Expenses	-	-	746,115	772,794