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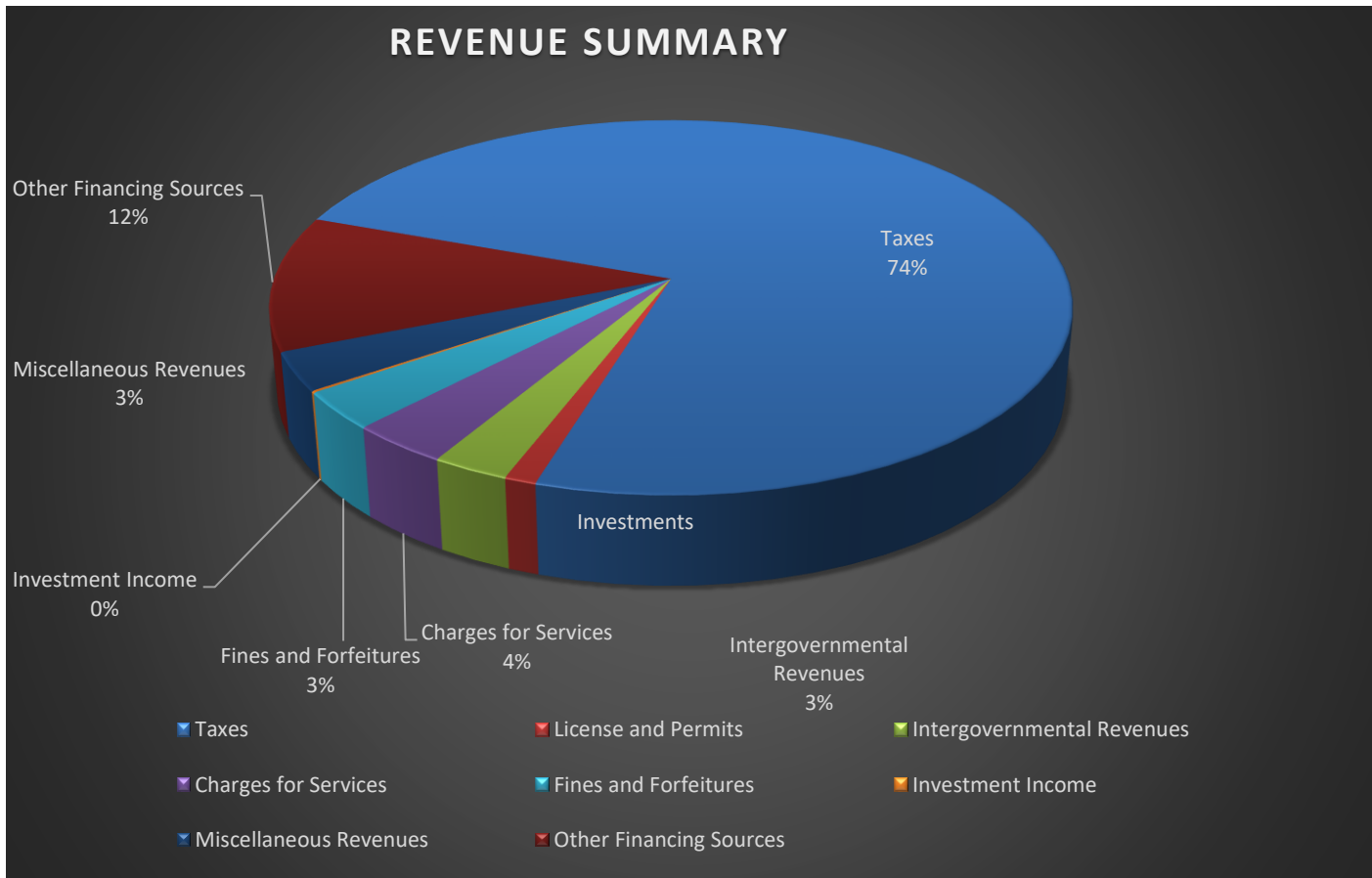
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Summary of Revenues By Function

| Account Classifications | 2019 Amended Budget | 2020 Amended Budget | 2021 Adopted Budget | 2021 Amended Budget | 2022 Adopted Budget |
|----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Taxes | 16,869,000 | 18,352,000 | 17,402,941 | 17,402,941 | 18,723,282 |
| License and Permits | 191,800 | 241,100 | 175,300 | 175,300 | 283,766 |
| Intergovernmental Revenues | 1,585,250 | 1,132,443 | 513,120 | 708,465 | 689,302 |
| Charges for Services | 894,550 | 785,200 | 910,000 | 910,000 | 895,244 |
| Fines and Forfeitures | 850,800 | 765,500 | 732,000 | 732,000 | 819,070 |
| Investment Income | 130,000 | 105,000 | 10,000 | 10,000 | 38,049 |
| Contracts and Donations | 6,800 | 1,000 | | | - |
| Miscellaneous Revenues | 771,800 | 773,757 | 590,668 | 599,962 | 839,604 |
| Other Financing Sources | 60,000 | 1,010,000 | 2,880,796 | 2,892,527 | 2,955,854 |
| Total Revenues | 21,360,000 | 23,166,000 | 23,214,825 | 23,431,195 | 25,244,171 |

2022 Summary of Revenues By Function General Fund

| Account Classifications | 2021 Adopted Budget | 2022 Adopted Budget | % Change |
|----------------------------|---------------------------|---------------------------|--------------|
| Taxes | 17,402,941 | 18,723,282 | 7.59% |
| License and Permits | 175,300 | 283,766 | 61.87% |
| Intergovernmental Revenues | 513,120 | 689,302 | 34.34% |
| Charges for Services | 910,000 | 895,244 | -1.62% |
| Fines and Forfeitures | 732,000 | 819,070 | 11.89% |
| Investment Income | 10,000 | 38,049 | 280.49% |
| Miscellaneous Revenues | 590,668 | 839,604 | 42.14% |
| Other Financing Sources | 2,880,796 | 2,955,854 | 2.61% |
| Total Revenues | 23,214,825 | 25,244,171 | 8.74% |

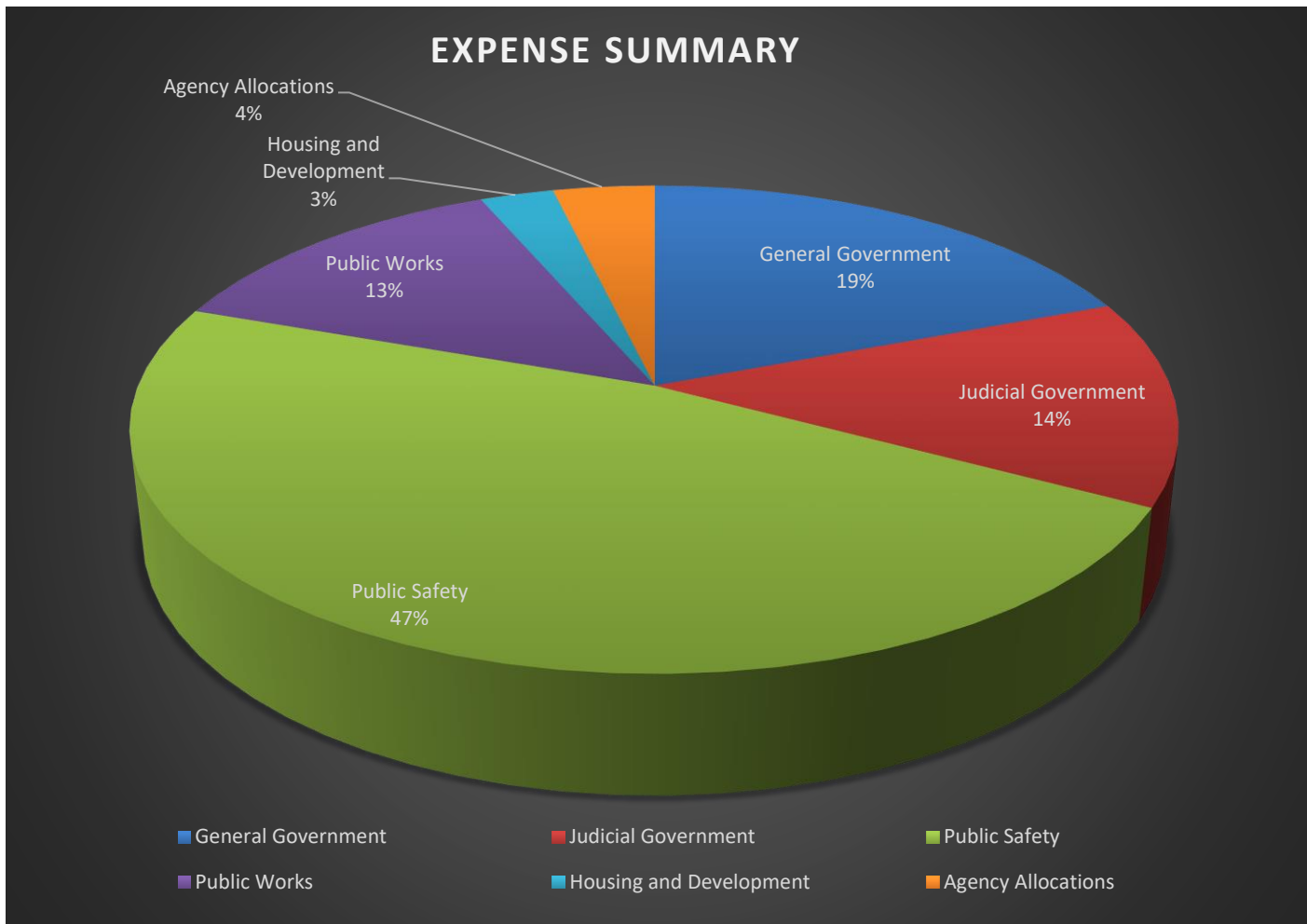


Summary of Expenditures By Function

| Account Classifications | 2020 Amended Budget | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|-------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Government | 3,671,473 | 4,356,224 | 4,252,393 | 4,568,768 | 4,836,152 |
| Judicial Government | 3,560,630 | 3,205,662 | 3,381,290 | 3,306,342 | 3,457,985 |
| Public Safety | 11,377,925 | 10,932,095 | 11,050,024 | 10,184,755 | 12,009,807 |
| Public Works | 3,931,812 | 3,201,384 | 3,225,606 | 3,209,384 | 3,318,593 |
| Housing and Development | 511,002 | 538,950 | 541,372 | 540,788 | 680,874 |
| Agency Allocations | 944,970 | 980,510 | 980,510 | 980,510 | 940,760 |
| Total Revenues | 23,997,812 | 23,214,825 | 23,431,195 | 22,790,547 | 25,244,171 |

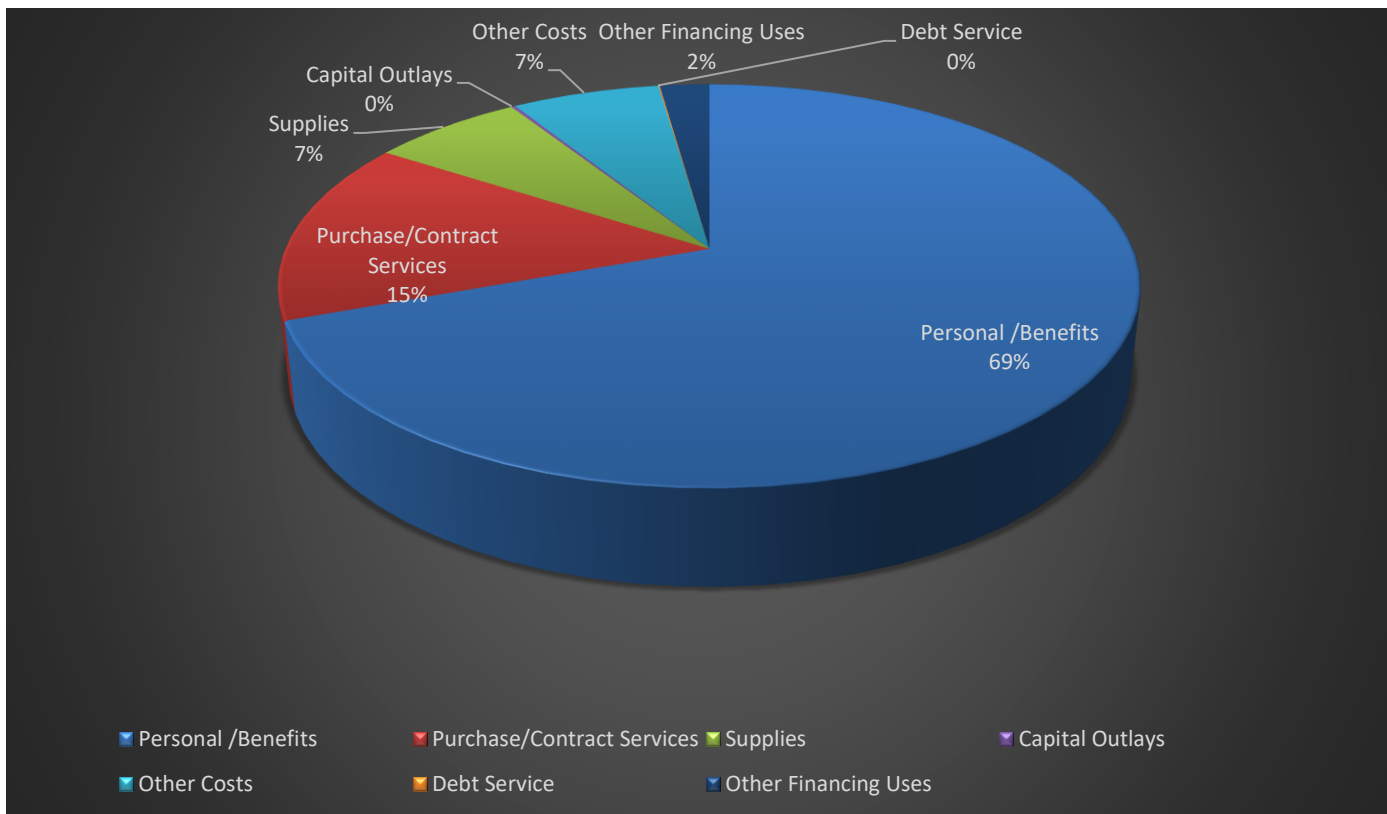
2022 Summary of Expenditures By Function General Fund

| Account Classifications | 2021 Adopted Budget | 2022 Adopted Budget | % Change |
|---------------------------|---------------------------|---------------------------|--------------|
| General Government | 4,356,224 | 4,836,152 | 11.02% |
| Judicial Government | 3,205,662 | 3,457,985 | 7.87% |
| Public Safety | 10,932,095 | 12,009,807 | 9.86% |
| Public Works | 3,201,384 | 3,318,593 | 3.66% |
| Housing and Development | 538,950 | 680,874 | 26.33% |
| Agency Allocations | 980,510 | 940,760 | -4.05% |
| | | | |
| Total Expenditures | 23,214,825 | 25,244,171 | 8.74% |



2022 Expenditures By Category General Fund

| Account Classifications | 2021 Adopted Budget | 2022 Adopted Budget | % Change |
|----------------------------|---------------------|---------------------|--------------|
| Personal /Benefits | 15,661,649 | 17,514,216 | 11.83% |
| Purchase/Contract Services | 3,585,740 | 3,724,778 | 3.88% |
| Supplies | 1,655,467 | 1,712,810 | 3.46% |
| Capital Outlays | 31,800 | 47,260 | 48.62% |
| Other Costs | 1,676,687 | 1,669,877 | -0.41% |
| Debt Service | 14,730 | 14,730 | 0.00% |
| Other Financing Uses | 588,752 | 560,500 | -4.80% |
| Total Expenditures | 23,214,825 | 25,244,171 | 8.74% |



General Fund Fiscal Year 2022

Adopted Polk County Revenues

| Account Title | 2019 Amended Budget | 2020 Amended Budget | 2021 Adopted Budget | 2021 Amended Budget | 2022 Adopted Budget |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Taxes | | | | | |
| Real Property Taxes | 7,700,000 | 8,020,000 | 8,068,813 | 8,068,813 | 8,074,023 |
| Real Property Taxes - Prior | 350,000 | 365,000 | 350,000 | 350,000 | 390,972 |
| Public Utility | 900,000 | 835,000 | 801,101 | 801,101 | 888,086 |
| Timber Revenues | 12,000 | 18,000 | 9,789 | 9,789 | 12,882 |
| Personal Property Taxes | 1,250,000 | 1,473,000 | 1,279,211 | 1,279,211 | 1,375,345 |
| Personal Property Taxes-Prior | 26,000 | 50,000 | 20,000 | 20,000 | 7,343 |
| Motor Vehicle | 255,000 | 235,000 | 138,539 | 138,539 | 196,057 |
| Motor Vehicle Title Tax | 1,065,000 | 1,670,000 | 1,400,000 | 1,400,000 | 1,729,291 |
| Mobile Home Taxes | 58,000 | 53,000 | 57,488 | 57,488 | 54,354 |
| Intangible Taxes | 165,000 | 193,000 | 150,000 | 150,000 | 242,555 |
| Railroad Equipment Taxes | 40,000 | 45,000 | 30,000 | 30,000 | 35,000 |
| NOD Taxes | 15,000 | 5,000 | 10,000 | 10,000 | 451 |
| Real Estate - Intangible | 46,000 | 50,000 | 30,000 | 30,000 | 60,909 |
| Franchise Fees | 215,000 | 215,000 | 208,000 | 208,000 | 158,532 |
| Local Option Sales Tax | 2,700,000 | 2,965,000 | 2,800,000 | 2,800,000 | 3,250,778 |
| Malt Beverage Taxes | 100,000 | 120,000 | 100,000 | 100,000 | 111,183 |
| Insurance Premium Taxes | 1,680,000 | 1,790,000 | 1,750,000 | 1,750,000 | 1,874,798 |
| Financial Institution Taxes | 30,000 | 30,000 | 25,000 | 25,000 | 32,715 |
| Penalties and Interest Taxes | 262,000 | 220,000 | 175,000 | 175,000 | 228,008 |
| Taxes Total | 16,869,000 | 18,352,000 | 17,402,941 | 17,402,941 | 18,723,282 |
| License and Permits | | | | | |
| Malt Beverage License | 7,100 | 10,000 | 12,000 | 12,000 | 13,034 |
| Occupational Tax | 26,000 | 23,000 | 22,000 | 22,000 | 24,532 |
| Zoning and Land Use Fees | 6,500 | 8,500 | 5,000 | 5,000 | 11,326 |
| Special Building Permits | 8,000 | 10,000 | 7,000 | 7,000 | 13,034 |
| Building Inspection Permits | 58,500 | 115,000 | 85,000 | 85,000 | 129,252 |
| Plumbing Inspection Permits | 4,300 | 4,500 | 3,500 | 3,500 | 8,673 |
| Electrical Inspection Permits | 19,200 | 32,000 | 20,000 | 20,000 | 43,625 |
| Heating and Air Permits | 6,600 | 10,000 | 6,000 | 6,000 | 10,051 |
| Mobile Home Permits | 5,900 | 12,000 | 5,000 | 5,000 | 13,034 |
| Site Inspection Permits | 500 | 100 | 500 | 500 | 343 |
| Pawn Shop License | 500 | 500 | 500 | 500 | 245 |
| Late Tag Penalty | 47,700 | 15,000 | 8,000 | 8,000 | 15,661 |
| Other License and Permits | 1,000 | 500 | 800 | 800 | 956 |
| License and Permits Total | 191,800 | 241,100 | 175,300 | 175,300 | 283,766 |
| Intergovernmental Revenues | | | | | |
| Airport Grants | - | - | - | - | - |
| Federal/State Grants | 424,000 | - | 100,000 | 122,788 | 100,000 |
| Accountability Grants | - | 750,000 | 270,670 | 270,670 | 296,367 |
| Civil Defense Grants | 12,450 | - | 12,450 | 12,450 | - |
| Miscellaneous Grants | 3,500 | 12,443 | - | 172,557 | - |
| State of Georgia DOT Grants | 831,500 | - | - | - | - |
| Reimbursement Other Governments | 313,800 | 370,000 | 130,000 | 130,000 | 292,935 |

| Account Title | 2019 Amended Budget | 2020 Amended Budget | 2021 Adopted Budget | 2021 Amended Budget | 2022 Adopted Budget |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Intergovernmental Revenues Total | 1,585,250 | 1,132,443 | 513,120 | 708,465 | 689,302 |
| Charge for Services | | | | | |
| Probation Fees | 44,000 | 50,000 | 42,000 | 42,000 | 44,579 |
| Motor Vehicle Tag Fee | 3,500 | 8,300 | 3,350 | 3,350 | 6,852 |
| Election Qualifying Fees | 3,400 | 7,000 | - | - | 741 |
| Fingerprint Fees | 21,000 | 25,000 | 20,000 | 20,000 | 45,956 |
| Commissions on Tax Collections | 520,000 | 525,000 | 500,000 | 500,000 | 538,165 |
| Special Police Services | 19,500 | - | 1,500 | 1,500 | 19,583 |
| Accident Reports | 700 | 900 | 600 | 600 | 1,067 |
| Prisoner Housing Fees | 235,000 | 132,000 | 100,000 | 100,000 | 195,816 |
| Other Public Safety Fees | 35,000 | 27,500 | 20,000 | 20,000 | 30,392 |
| Animal Control Fees | 8,000 | 7,300 | 6,000 | 6,000 | 8,012 |
| Administration Fees | 950 | 1,300 | 1,100 | 1,100 | 1,691 |
| Other Fees | 3,500 | 900 | 2,450 | 2,450 | 2,390 |
| Sheriff Bond Fees | - | - | 213,000 | 213,000 | - |
| Charges for Services Total | 894,550 | 785,200 | 910,000 | 910,000 | 895,244 |
| Fines and Forfeitures | | | | | |
| Fines and Forfeitures | - | - | - | - | - |
| Superior Court Fines | 219,000 | 255,000 | 210,000 | 210,000 | 296,267 |
| Magistrate Court Fines | 178,000 | 153,500 | 170,000 | 170,000 | 151,714 |
| Probate Court Fines | 450,000 | 355,000 | 350,000 | 350,000 | 369,476 |
| Juvenile Court Fines | 3,800 | 2,000 | 2,000 | 2,000 | 1,613 |
| Fine and Forfeitures Total | 850,800 | 765,500 | 732,000 | 732,000 | 819,070 |
| Investment Revenues | | | | | |
| Interest Revenue | 130,000 | 105,000 | 10,000 | 10,000 | 38,049 |
| Investment Revenues Total | 130,000 | 105,000 | 10,000 | 10,000 | 38,049 |
| Contracts and Donations | | | | | |
| Donations | 6,800 | 1,000 | - | - | - |
| Contracts and Donations Total | - | - | - | - | - |
| Miscellaneous Revenues | | | | | |
| Airport Revenue | 132,000 | 145,000 | 125,000 | 125,000 | 146,970 |
| Inmate Telephone Commissions | 137,000 | 132,000 | 70,000 | 70,000 | 106,143 |
| Insurance & Property Reimbursements | 5,500 | 50,000 | 5,000 | 14,294 | 112,302 |
| Miscellaneous Revenues | 300 | 757 | 2,138 | 2,138 | 10,139 |
| Building Rental | 240,000 | 240,000 | 240,000 | 240,000 | 234,994 |
| Culvert and Material Sales | 32,000 | 43,000 | 28,000 | 28,000 | 48,025 |
| Miscellaneous Sales | - | - | 530 | 530 | 500 |
| Airport Fuel Sales | 165,000 | 143,000 | 115,000 | 115,000 | 170,334 |
| Miscellaneous Reimbursement | 60,000 | 20,000 | 5,000 | 5,000 | 10,197 |
| Miscellaneous Revenues Total | 771,800 | 773,757 | 590,668 | 599,962 | 839,604 |

| Account Title | 2019 Amended Budget | 2020 Amended Budget | 2021 Adopted Budget | 2021 Amended Budget | 2022 Adopted Budget |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | |
| | | | | | |
| Other Financing Sources | | | | | |
| Transfer in Landfill | - | - | 1,780,000 | 1,780,000 | 1,780,000 |
| Transfer in Landfill Transfer Station | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Transfer in Landfill Contingency | - | - | 160,000 | 160,000 | 160,000 |
| Transfer in ARP Funds | | | | | 150,000 |
| Fund Balance Prior | - | - | 667,462 | 679,193 | 559,672 |
| Fund Balance Prior - Revaluation | - | 113,604 | 193,334 | 193,334 | 193,334 |
| Fund Balance Prior - Extension Suppl | - | 4,584 | - | - | - |
| Fund Balance Prior - DOT Paving | - | 831,812 | - | - | - |
| Sale of Assets | - | - | 20,000 | 20,000 | 20,000 |
| Fund Balance Additional 2022 | - | - | - | - | - |
| Fund Balance for SPLOST | | | | | 32,848 |
| | - | - | - | - | - |
| | | | | | |
| Other Financing Sources Total | 60,000 | 1,010,000 | 2,880,796 | 2,892,527 | 2,955,854 |
| | | | | | |
| | | | | | |
| Total General Fund Revenues | 21,360,000 | 23,166,000 | 23,214,825 | 23,431,195 | 25,244,171 |

indicates number not set at 98%

Total Fund Balance obligated \$785,854

General Fund Fiscal Year 2022

Summary of Adopted Expenses By Department

| Department | FY 2020 Amended Budget | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2022 Requested Budget | FY 2022 Adopted Budget |
|----------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|------------------------------|
| Administration | 1,499,973 | 2,095,867 | 1,949,310 | 2,223,896 | 2,373,896 |
| Elections and Registrar | 163,500 | 147,053 | 170,918 | 184,611 | 182,281 |
| Information Technology | 190,000 | 190,535 | 191,611 | 191,171 | 204,068 |
| Tax Commissioner | 545,000 | 576,375 | 581,488 | 589,329 | 643,695 |
| Tax Assessors | 690,000 | 844,109 | 850,831 | 877,476 | 924,302 |
| County Building | 425,000 | 272,495 | 278,445 | 272,495 | 278,120 |
| County Building Maintenance | 158,000 | 229,790 | 229,790 | 229,790 | 229,790 |
| | | | | | |
| Total General Government | 3,671,473 | 4,356,224 | 4,252,393 | 4,568,768 | 4,836,152 |
| | | | | | |
| Clerk of Superior Court | 690,000 | 761,213 | 925,807 | 816,513 | 810,080 |
| District Attorney | 282,000 | 310,058 | 312,211 | 311,058 | 332,388 |
| Juvenile Court | 134,000 | 147,735 | 149,350 | 147,735 | 143,767 |
| Juvenile Court - Judge | 306,758 | 324,850 | 325,388 | 324,700 | 348,535 |
| Public Defender | 290,000 | 296,980 | 296,980 | 321,980 | 387,322 |
| Superior Court-Judge Murphy | 70,000 | 88,792 | 88,792 | 89,192 | 106,608 |
| Superior Court-Judge Lim | 61,872 | 78,225 | 78,225 | 86,405 | 79,210 |
| Accountability Court | 866,000 | 271,953 | 271,953 | 271,953 | 285,202 |
| Probate Court | 428,000 | 473,389 | 476,349 | 483,339 | 487,107 |
| Magistrate Court | 432,000 | 452,467 | 456,235 | 453,467 | 477,766 |
| | | | | | |
| Total Judicial Government | 3,560,630 | 3,205,662 | 3,381,290 | 3,306,342 | 3,457,985 |
| | | | | | |
| Sheriff | 5,635,000 | 5,683,222 | 5,735,860 | 5,709,522 | 6,094,499 |
| County Police | 3,080,000 | 3,187,450 | 3,223,840 | 2,304,262 | 3,460,012 |
| Drug Task Force | 28,000 | 19,900 | 19,900 | 19,900 | 19,900 |
| Prisoner Medical Services | 405,000 | 484,610 | 484,610 | 484,610 | 484,610 |
| Animal Control | 335,000 | 340,995 | 349,618 | 368,882 | 414,537 |
| County Probation | 115,000 | 129,178 | 130,255 | 129,478 | 136,657 |
| Fire Department | 210,000 | 244,788 | 252,300 | 245,831 | 404,713 |
| Emergency Management Agency | 168,000 | 179,684 | 180,761 | 179,754 | 180,905 |
| Coroner | 100,000 | 73,516 | 75,516 | 72,403 | 72,057 |
| E-911 - supplement | 470,113 | 588,752 | 597,364 | 670,113 | 709,069 |
| Transfer Out to SPLOST | 831,812 | - | - | - | 32,848 |
| | | | | | |
| Total Public Safety | 11,377,925 | 10,932,095 | 11,050,024 | 10,184,755 | 12,009,807 |
| | | | | | |
| Public Works Department | 2,420,000 | 2,519,436 | 2,538,275 | 2,519,436 | 2,634,657 |
| Solid Waste Collection | 680,000 | 681,948 | 687,331 | 689,948 | 683,936 |
| Transfer Out to SPLOST | 831,812 | - | - | - | - |
| | | | | | |
| Total Public Works | 3,931,812 | 3,201,384 | 3,225,606 | 3,209,384 | 3,318,593 |
| | | | | | |
| Permits and Inspections | 140,000 | 154,939 | 156,016 | 154,939 | 266,549 |

| Department | FY 2020 Amended Budget | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2022 Requested Budget | FY 2022 Adopted Budget |
|--------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---|---------------------------------------|
| Planning and Zoning | 61,793 | 65,577 | 66,115 | 65,577 | 78,262 |
| Extension Service | 56,000 | 67,315 | 67,315 | 69,153 | 70,504 |
| Airport Operations | 253,209 | 251,119 | 251,926 | 251,119 | 265,559 |
| Total Housing and Development | 511,002 | 538,950 | 541,372 | 540,788 | 680,874 |
| Agency Allocations | 944,970 | 980,510 | 980,510 | 980,510 | 940,760 |
| General Fund Totals | 23,997,812 | 23,214,825 | 23,431,195 | 22,790,547 | 25,244,171 |

Administration

Department # 1500-10

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|---------------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Salary Regular Employees | 582,000 | 586,000 | 582,000 | 582,000 |
| Salary Part Time | 5,000 | 5,000 | 5,000 | 5,000 |
| Group Insurance | 300,000 | 300,000 | 300,000 | 300,000 |
| Social Security Taxes | 36,394 | 36,700 | 36,394 | 36,394 |
| Medicare | 8,512 | 8,512 | 8,512 | 8,512 |
| Retirement | 110,000 | 110,000 | 110,000 | 110,000 |
| 401 Retirement Match | 4,000 | 4,000 | 7,084 | 7,084 |
| Workman's Compensation | 3,900 | 3,900 | 3,900 | 3,900 |
| Miscellaneous Employee Benefits | 50,000 | 50,000 | 50,000 | 50,000 |
| Professional Services | 75,000 | 75,000 | 75,000 | 75,000 |
| Professional Services - Legal | 20,000 | 20,000 | 20,000 | 20,000 |
| Technical Services | 60,000 | 60,000 | 50,000 | 50,000 |
| Contract Labor | 5,000 | 5,000 | 5,000 | 5,000 |
| Repairs and Maintenance | 13,000 | 13,000 | 23,000 | 23,000 |
| Software Maintenance | 81,500 | 81,500 | 85,000 | 85,000 |
| Auto Repairs | 1,200 | 1,200 | 1,200 | 1,200 |
| Indigent Care | 6,000 | 6,000 | 6,000 | 6,000 |
| General Insurance | 28,500 | 28,500 | 36,100 | 36,100 |
| Auto Insurance | 950 | 950 | 1,795 | 1,795 |
| 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 | 10,000 | 10,000 | 13,000 | 13,000 |
| 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 | 12,000 |
| 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 |

Administration

Department # 1500-10

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Utilities | 18,465 | 18,465 | 18,465 | 18,465 |
| Other Expenses | 10,171 | 10,171 | 10,171 | 10,171 |
| Contingency | 140,000 | (7,523) | 140,000 | 140,000 |
| Capital Contingency | 20,000 | 16,660 | 20,000 | 20,000 |
| Insurance Contingency | 100,000 | 100,000 | 100,000 | 100,000 |
| Post Employee Benefits | 90,000 | 90,000 | 200,000 | 200,000 |
| Fuel Contingency | 30,000 | 30,000 | 30,000 | 30,000 |
| Contingency Judicial | 170,000 | 170,000 | 170,000 | 170,000 |
| ARP Pay | - | - | - | 150,000 |
| | | | | |
| Total Expenses | 2,095,867 | 1,949,310 | 2,223,896 | 2,373,896 |

Hazard/Enhancement check added as a transfer from ARP Funds

Elections and Registrar

Department # 1400-13

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|---------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Salary Regular Employees | 74,475 | 75,475 | 74,475 | 76,176 |
| Salary Board of Elections | 2,100 | 2,100 | 2,100 | 2,100 |
| Salary Part Time | 18,000 | 32,453 | 27,900 | 18,000 |
| Salary Temporary Cities | - | - | - | 3,887 |
| Salary Overtime | 3,000 | 3,000 | 4,500 | 4,000 |
| Group Insurance | 9,997 | 9,997 | 9,997 | 10,496 |
| Social Security Taxes | 5,400 | 5,477 | 5,400 | 6,217 |
| Medicare | 1,300 | 1,300 | 1,300 | 1,454 |
| Retirement | 4,649 | 4,649 | 4,649 | 7,216 |
| 401 Retirement Match | 1,000 | 1,000 | 1,000 | 1,433 |
| Workman's Compensation | 498 | 498 | 498 | 1,195 |
| Professional Services | 500 | 500 | 500 | 500 |
| Repairs and Maintenance | 1,200 | 1,200 | 18,667 | 18,667 |
| Software Maintenance | 5,500 | 5,500 | 5,500 | - |
| Postage | 1,000 | 1,000 | 2,000 | 1,000 |
| Advertising | 2,000 | 2,000 | 3,000 | 2,000 |
| Printing and Binding | 500 | 500 | 500 | 500 |
| Travel | 2,000 | 2,000 | 2,500 | 2,000 |
| Dues and Fees | 200 | 200 | 200 | 200 |
| Education and Training | 1,800 | 1,800 | 1,800 | 1,800 |
| General Supplies | 2,309 | 2,309 | 3,000 | 2,309 |
| Utilities | 1,625 | 1,625 | 1,625 | 2,226 |
| Election Expense | 8,000 | 8,000 | 12,000 | 10,000 |
| Election Expense - Cities | - | - | - | 8,905 |
| Furniture & Fixtures | - | - | 1,500 | - |
| Grant Expenditures | - | 8,335 | | |
| | | | | |
| Total Expenses | 147,053 | 170,918 | 184,611 | 182,281 |

\$ 1,000 added to overtime

Information Technology

Department # 1535-15

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|--------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Salary Regular Employees | 105,049 | 106,049 | 105,049 | 108,769 |
| Group Insurance | 28,305 | 28,305 | 28,305 | 29,720 |
| Social Security Taxes | 6,513 | 6,589 | 6,513 | 6,744 |
| Medicare | 1,523 | 1,523 | 1,523 | 1,577 |
| Retirement | 6,303 | 6,303 | 6,303 | 9,789 |
| Workman's Compensation | 713 | 713 | 713 | 737 |
| Technical Services | 5,000 | 5,000 | 5,000 | 5,000 |
| Repairs and Maintenance | 500 | 500 | 500 | 6,165 |
| Software Maintenance | 15,000 | 15,000 | 15,000 | 12,500 |
| 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 | 600 | 600 | 600 | 600 |
| Auto Repairs | 650 | 650 | 650 | 650 |
| Auto Repair Supplies | 300 | 300 | 300 | 300 |
| Auto Insurance | 940 | 940 | 940 | 1,742 |
| Education and Training | 1,500 | 1,500 | 1,500 | 1,500 |
| General Supplies | 2,864 | 2,864 | 3,500 | 3,500 |
| Small Equipment | 1,000 | 1,000 | 1,000 | 1,000 |
| Utilities | 11,575 | 11,575 | 11,575 | 11,575 |
| | | | | |
| Total Expenses | 190,535 | 191,611 | 191,171 | 204,068 |

Tax Commissioner

Department # 1545-50

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|-------------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Salary Regular Employees | 319,955 | 324,705 | 319,955 | 344,009 |
| Salary Part Time | 15,000 | 15,000 | 15,000 | - |
| Group Insurance | 110,470 | 110,470 | 110,470 | 139,345 |
| Social Security Taxes | 20,767 | 21,130 | 20,767 | 21,329 |
| Medicare | 4,857 | 4,857 | 4,857 | 4,988 |
| Retirement | 19,197 | 19,197 | 19,197 | 30,961 |
| 401 Retirement Match | 1,000 | 1,000 | 1,000 | 1,254 |
| Workman's Compensation | 1,954 | 1,954 | 1,954 | 1,797 |
| Professional Services | 500 | 500 | 500 | 500 |
| Professional Services - Legal | 500 | 500 | 500 | 500 |
| Technical Services | 35,000 | 35,000 | 35,000 | 35,000 |
| Repairs and Maintenance | 800 | 800 | 800 | 800 |
| 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 | 18,200 | 18,200 | 18,200 | 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 | 4,400 |
| Books and Periodicals | 150 | 150 | 150 | 150 |
| Other Expenses | | | 5,454 | 1,605 |
| Utilities | 4,925 | 4,925 | 4,925 | 6,827 |
| Office Equipment | - | - | 7,500 | 10,760 |
| | | | | |
| Total Expenses | 576,375 | 581,488 | 589,329 | 643,695 |

1 Full Time Tag/Tax Clerk (Grade 10) added

Tax Assessors

Department # 1550-51

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|---------------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Salary Regular Employees | 387,307 | 392,307 | 387,307 | 420,055 |
| 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 | 82,286 | 82,286 | 82,286 | 104,821 |
| Social Security Taxes | 25,254 | 25,636 | 25,254 | 27,283 |
| Medicare | 5,905 | 5,905 | 5,905 | 6,381 |
| Retirement | 23,239 | 23,239 | 23,239 | 37,805 |
| 401 Retirement Match | - | - | - | 1,018 |
| Workman's Compensation | 5,414 | 5,414 | 5,414 | 5,534 |
| Miscellaneous Employee Benefits | 100 | 100 | 100 | 100 |
| Professional Services | 10,000 | 10,000 | 14,500 | 12,000 |
| Technical Services | 42,000 | 42,000 | 42,000 | 42,000 |
| Technical Services- Revaluation | 193,334 | 193,334 | 214,334 | 193,334 |
| Repairs and Maintenance | 2,000 | 2,000 | 2,000 | 2,000 |
| Software Maintenance | 9,325 | 9,325 | 12,125 | 9,325 |
| Auto Repairs | 1,000 | 1,000 | 1,000 | 1,000 |
| Auto Insurance | 5,165 | 5,165 | 5,165 | 6,050 |
| Cellular Phones | 2,100 | 2,100 | 2,100 | 2,100 |
| Cellular Air Cards | 2,300 | 2,300 | 2,300 | 2,300 |
| Postage | 1,500 | 1,500 | 1,500 | 1,500 |
| Advertising | 1,000 | 1,000 | 750 | 750 |
| Printing and Binding | 300 | 300 | 300 | 300 |
| Travel | 4,000 | 4,000 | 4,000 | 4,000 |
| Dues and Fees | 500 | 500 | 500 | 500 |
| Education and Training | 4,700 | 4,700 | 5,500 | 4,700 |
| General Supplies | 4,255 | 4,255 | 8,500 | 4,255 |
| Auto Repair Supplies | 1,000 | 1,000 | 1,000 | 1,000 |
| Gasoline/Diesel Fuel | 2,500 | 2,500 | 2,500 | 2,500 |
| Books and Periodicals | 750 | 750 | 750 | 750 |
| Utilities | 6,275 | 6,275 | - | 8,744 |
| Other Expenses | | | 2,197 | 2,197 |
| Computer | 600 | 600 | 1,350 | - |
| Furniture and Fixtures | | 1,340 | 1,600 | - |
| Office Equipment | | | 2,000 | - |

Tax Assessors

Department # 1550-51

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|-----------------------|------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| | | | | |
| Total Expenses | 844,109 | 850,831 | 877,476 | 924,302 |

County Building

Department # 1565-60

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|-----------------------|------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| Technical Services | 4,000 | 9,950 | 4,000 | 4,000 |
| Telephones | 120,000 | 120,000 | 120,000 | 120,000 |
| Internet | 27,000 | 27,000 | 27,000 | 27,000 |
| General Insurance | 60,000 | 60,000 | 60,000 | 61,000 |
| 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 | 3,200 | 3,200 | 3,200 | 5,000 |
| Electricity | 12,175 | 12,175 | 12,175 | 15,000 |
| General Supplies | 15,000 | 15,000 | 15,000 | 15,000 |
| Other Expenses | 2,820 | 2,820 | 2,820 | 2,820 |
| | | | | |
| Total Expenses | 272,495 | 278,445 | 272,495 | 278,120 |

County Building- Maintenance

Department # 1565-75

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|--------------------------------|------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| Repairs and Maintenance | 1,000 | 1,000 | 1,000 | 1,000 |
| Cleaning Services | 100,000 | 100,000 | 100,000 | 100,000 |
| Building Maintenance & Repairs | 118,790 | 118,790 | 118,790 | 118,790 |
| Pest Control | 10,000 | 10,000 | 10,000 | 10,000 |
| | | | | |
| Total Expenses | 229,790 | 229,790 | 229,790 | 229,790 |

Superior Clerk of Court

Department # 2150-30

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|--------------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Salary Regular Employees | 402,933 | 408,933 | 402,933 | 410,545 |
| Salary Part Time | 17,000 | 17,000 | 20,000 | 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 | 114,549 | 114,549 | 114,549 | 120,276 |
| Social Security Taxes | 26,711 | 27,170 | 26,711 | 28,113 |
| Medicare | 6,247 | 6,247 | 6,247 | 6,575 |
| Retirement | 24,529 | 24,529 | 24,529 | 37,479 |
| 401 Retirement Match | 525 | 525 | 525 | 536 |
| Workman's Compensation | 2,596 | 2,596 | 2,596 | 2,433 |
| Professional Services | 500 | 500 | 500 | 500 |
| Professional Services - Legal | 500 | 500 | 500 | 500 |
| Technical Services | 12,000 | 170,135 | 24,000 | 18,000 |
| Repairs and Maintenance | 3,000 | 3,000 | 3,000 | 3,000 |
| Printing and Binding | 6,465 | 6,465 | 6,465 | 6,465 |
| Postage | 9,000 | 9,000 | 12,000 | 9,000 |
| Advertising | 3,000 | 3,000 | 3,000 | 3,000 |
| Cellular Phone | 550 | 550 | 550 | 550 |
| Software Fees | 28,000 | 28,000 | 34,000 | 28,000 |
| 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 | 62,400 | 40,000 |
| Grand Jury Fees | 9,000 | 9,000 | 17,900 | 9,000 |
| Jury Expense | 500 | 500 | 500 | 500 |
| Witness Expense | 2,000 | 2,000 | 2,000 | 2,000 |
| General Supplies | 8,000 | 8,000 | 8,000 | 8,000 |
| Board of Equalization expenses | 2,500 | 2,500 | 2,500 | 2,500 |
| Utilities | 23,025 | 23,025 | 23,025 | 23,025 |
| | | | | |
| Total Expenses | 761,213 | 925,807 | 816,513 | 810,080 |

Criminal Peach Court at a cost of \$6,000 per year and \$ 15,000 part time has been added

District Attorney

Department # 2200-31

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|-------------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Salary Regular Employees | 124,110 | 126,110 | 124,110 | 128,680 |
| Salary Overtime | 2,500 | 2,500 | 3,500 | 2,500 |
| District Attorney Supplements | 50,753 | 50,753 | 50,753 | 50,753 |
| Group Insurance | 60,527 | 60,527 | 60,527 | 71,114 |
| Social Security Taxes | 10,997 | 11,150 | 10,997 | 11,280 |
| Medicare | 2,572 | 2,572 | 2,572 | 2,638 |
| Retirement | 7,597 | 7,597 | 7,597 | 11,806 |
| 401 Retirement Match | - | - | - | 893 |
| Workman's Compensation | 767 | 767 | 767 | 989 |
| Professional Services | 1,000 | 1,000 | 1,000 | 1,000 |
| Technical Services | 2,500 | 2,500 | 2,500 | 2,500 |
| Repairs and Maintenance | 1,000 | 1,000 | 1,000 | 1,000 |
| Postage | 5,000 | 5,000 | 5,000 | 5,000 |
| Advertising | 1,500 | 1,500 | 1,500 | 1,500 |
| 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 | 1,000 | 1,000 | 1,000 | 1,000 |
| Witness Expense | 1,000 | 1,000 | 1,000 | 1,000 |
| General Supplies | 7,000 | 7,000 | 8,000 | 9,000 |
| Gasoline/Diesel Fuel | 500 | 500 | - | - |
| Evidence Research | 335 | 335 | 335 | 335 |
| Books and Periodicals | 1,500 | 1,500 | 1,000 | 1,500 |
| Utilities | 9,150 | 9,150 | 9,150 | 9,150 |
| Grant Match | 13,750 | 13,750 | 13,750 | 13,750 |
| | | | | |
| Total Expenses | 310,058 | 312,211 | 311,058 | 332,388 |

Juvenile Clerk of Court

Department # 2600-32

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|--------------------------|------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| Salary Regular Employees | 93,012 | 94,512 | 93,012 | 95,423 |
| Group Insurance | 30,099 | 30,099 | 30,099 | 21,295 |
| Social Security Taxes | 5,767 | 5,882 | 5,767 | 5,916 |
| Medicare | 1,349 | 1,349 | 1,349 | 1,384 |
| Retirement | 5,581 | 5,581 | 5,581 | 8,588 |
| 401 Retirement Match | 260 | 260 | 260 | - |
| Workman's Compensation | 1,087 | 1,087 | 1,087 | 581 |
| Professional Services | 200 | 200 | 200 | 200 |
| Repairs and Maintenance | 300 | 300 | 300 | 300 |
| 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 | 300 | 300 | 300 | 300 |
| Witness Expense | 100 | 100 | 100 | 100 |
| General Supplies | 1,905 | 1,905 | 1,905 | 1,905 |
| Books and Periodicals | 150 | 150 | 150 | 150 |
| Utilities | 2,725 | 2,725 | 2,725 | 2,725 |
| Office Equipment | 1,000 | 1,000 | 1,000 | 1,000 |
| | | | | |
| Total Expenses | 147,735 | 149,350 | 147,735 | 143,767 |

Juvenile Court Judge

Department # 2600-37

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|-------------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Salary Juvenile Judge | 100,000 | 100,000 | 100,000 | 100,000 |
| Salary Secretary | 27,977 | 28,477 | 27,977 | 29,481 |
| Salary Associate Judge | 30,000 | 30,000 | 30,000 | 30,000 |
| Judges Supplement | 12,960 | 12,960 | 12,960 | 12,960 |
| Contract Program Coordinator | 5,000 | 5,000 | 5,000 | 5,000 |
| Group Insurance | 18,486 | 18,486 | 18,486 | 36,520 |
| Social Security Taxes | 8,738 | 8,776 | 8,738 | 11,001 |
| Medicare | 2,044 | 2,044 | 2,044 | 2,573 |
| Retirement | 1,530 | 1,530 | 1,530 | 2,653 |
| Workman's Compensation | 1,000 | 1,000 | 1,000 | 887 |
| Professional Services | 500 | 500 | 500 | 500 |
| Indigent Defense | 82,940 | 82,940 | 82,940 | 83,090 |
| Court Reporters/ Interpreters | 20,500 | 20,500 | 20,500 | 20,500 |
| Repairs and Maintenance | 800 | 800 | 800 | 800 |
| Postage | 250 | 250 | 100 | 100 |
| Travel | 2,000 | 2,000 | 2,000 | 2,000 |
| Dues and Fees | 1,000 | 1,000 | 1,000 | 1,000 |
| Education and Training | 1,500 | 1,500 | 1,500 | 1,500 |
| Internet Service - Other | 3,375 | 3,375 | 3,375 | 3,540 |
| General Supplies | 600 | 600 | 600 | 600 |
| Other Expenses | 200 | 200 | 200 | 380 |
| Utilities | 3,450 | 3,450 | 3,450 | 3,450 |
| | | | | |
| Total Expenses | 324,850 | 325,388 | 324,700 | 348,535 |

Public Defender

Department # 2800-33

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|--------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Salary Regular Employees | - | - | - | 26,783 |
| Contract Attorney Covid | - | - | - | 50,000 |
| Group Insurance | - | - | - | 9,000 |
| Social Security Taxes | - | - | - | 1,661 |
| Medicare | - | - | - | 388 |
| Retirement | - | - | - | 2,410 |
| Workman's Compensation | | | | 100 |
| Contract Attorney's | 10,000 | 10,000 | 10,000 | 10,000 |
| Technical Services | 2,000 | 2,000 | 2,000 | 2,000 |
| Repairs and Maintenance | 1,000 | 1,000 | 1,000 | 1,000 |
| Postage | 1,200 | 1,200 | 1,200 | 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 | 500 | 500 |
| General Supplies | 2,100 | 2,100 | 2,100 | 2,100 |
| Books and Periodicals | 500 | 500 | 500 | 500 |
| Small Equipment | 500 | 500 | 500 | 500 |
| Payment to Others | 270,000 | 270,000 | 295,000 | 270,000 |
| Utilities | 6,380 | 6,380 | 6,380 | 6,380 |
| | | | | |
| Total Expenses | 296,980 | 296,980 | 321,980 | 387,322 |

1 Full Time Clerk (Grade 10) and \$ 50,000 in contract attorneys added

Superior Court - Judge Murphy

Department # 2180-34

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|-----------------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Salary Regular Employees | 20,343 | 20,343 | 20,343 | 20,343 |
| Judges Supplement | 14,400 | 14,400 | 14,400 | 14,400 |
| Law Clerk Supplement | 750 | 750 | 750 | 750 |
| Group Insurance | 9,997 | 9,997 | 9,997 | 26,858 |
| Social Security Taxes | 2,201 | 2,201 | 2,201 | 2,201 |
| Medicare | 515 | 515 | 515 | 515 |
| Retirement | 1,221 | 1,221 | 1,221 | 1,831 |
| Workman's Compensation | 175 | 175 | 175 | 150 |
| Technical Services | 20,000 | 20,000 | 20,000 | 20,000 |
| Repairs and Maintenance | 200 | 200 | 200 | 200 |
| Postage | 250 | 250 | 250 | 250 |
| Printing and Binding | 150 | 150 | 150 | 150 |
| Travel | 300 | 300 | 300 | 270 |
| Dues and Fees | 500 | 500 | 500 | 500 |
| General Supplies | 600 | 600 | 1,000 | 1,000 |
| Misdemeanor Court | 5,000 | 5,000 | 5,000 | 5,000 |
| Contract Law Clerk- Death Penalty | 4,940 | 4,940 | 4,940 | 4,940 |
| Utilities | 7,250 | 7,250 | 7,250 | 7,250 |
| | | | | |
| Total Expenses | 88,792 | 88,792 | 89,192 | 106,608 |

Superior Court - Judge Lim

Department # 2180-39

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|-----------------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Salary Regular Employees | 20,343 | 20,343 | 20,343 | 20,343 |
| Judges Supplement | 14,400 | 14,400 | 14,400 | 14,400 |
| Law Clerk Supplement | 750 | 750 | 750 | 750 |
| Social Security Taxes | 2,201 | 2,201 | 2,201 | 2,201 |
| Medicare | 515 | 515 | 515 | 515 |
| Retirement | 1,221 | 1,221 | 1,221 | 1,831 |
| Workman's Compensation | 175 | 175 | 175 | 150 |
| Technical Services | 20,000 | 20,000 | 20,000 | 20,000 |
| Repairs and Maintenance | 200 | 200 | 300 | 300 |
| Postage | 250 | 250 | 250 | 250 |
| Dues and Fees | 500 | 500 | 500 | 500 |
| General Supplies | 1,030 | 1,030 | 1,050 | 1,130 |
| Misdemeanor Court | 5,000 | 5,000 | - | - |
| Utilities | 6,700 | 6,700 | 6,700 | 6,700 |
| Contract Law Clerk- Death Penalty | 4,940 | 4,940 | - | 9,940 |
| Grant Match | - | - | 18,000 | - |
| Other Expenses (Zoom) | - | - | - | 200 |
| | | | | |
| Total Expenses | 78,225 | 78,225 | 86,405 | 79,210 |

Accountability Court

Department # 2185-35

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|--------------------------|------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| Salary Regular Employees | 193,891 | 193,891 | 193,891 | 198,671 |
| Salary Temporary | 20,000 | 20,000 | 20,000 | 20,000 |
| Group Insurance | 27,827 | 27,827 | 27,827 | 29,219 |
| Social Security Taxes | 13,261 | 13,261 | 13,261 | 13,558 |
| Medicare | 3,101 | 3,101 | 3,101 | 3,171 |
| Retirement | 11,633 | 11,633 | 11,633 | 17,880 |
| Workman's Compensation | 955 | 955 | 955 | 1,418 |
| Utilities | 1,285 | 1,285 | 1,285 | 1,285 |
| | | | | |
| Total Expenses | 271,953 | 271,953 | 271,953 | 285,202 |

Probate Court

Department # 2450-52

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|---------------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Salary Regular Employees | 235,388 | 238,138 | 235,388 | 234,118 |
| Salary - Contract Attorneys | 15,000 | 15,000 | 15,000 | 15,000 |
| Salary - Part Time | 15,000 | 15,000 | 15,000 | 15,000 |
| Group Insurance | 97,199 | 97,199 | 97,199 | 102,952 |
| Social Security Taxes | 16,454 | 16,664 | 16,454 | 16,375 |
| Medicare | 3,848 | 3,848 | 3,848 | 3,830 |
| Retirement | 14,123 | 14,123 | 14,123 | 21,071 |
| Workman's Compensation | 1,087 | 1,087 | 1,087 | 1,221 |
| Miscellaneous Employee Benefits | 120 | 120 | 120 | 120 |
| Professional Services | 800 | 800 | 800 | 800 |
| Technical Services | 3,000 | 3,000 | 3,000 | 3,000 |
| Repairs and Maintenance | 3,500 | 3,500 | 5,000 | 3,500 |
| Printing and Binding | 1,500 | 1,500 | 1,800 | 1,500 |
| Postage | 2,000 | 2,000 | 2,200 | 2,100 |
| Dues and Fees | 500 | 500 | 500 | 500 |
| Software Fees | 12,500 | 12,500 | 14,500 | 12,500 |
| Fingerprint Fees | 29,850 | 29,850 | 35,000 | 32,000 |
| Travel | 2,000 | 2,000 | 2,300 | 2,000 |
| Education and Training | 2,000 | 2,000 | 2,300 | 2,000 |
| Witness Expense | 300 | 300 | 500 | 300 |
| General Supplies | 5,000 | 5,000 | 5,000 | 5,000 |
| Books and Periodicals | 1,000 | 1,000 | 1,000 | 1,000 |
| Other Expenses | - | - | - | - |
| Utilities | 11,220 | 11,220 | 11,220 | 11,220 |
| | | | | |
| Total Expenses | 473,389 | 476,349 | 483,339 | 487,107 |

Magistrate Court

Department # 2400-97

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|---------------------------------|------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| Salary Regular Employees | 276,632 | 280,132 | 276,632 | 287,740 |
| Salary Part Time Magistrates | 30,890 | 30,890 | 30,890 | 30,890 |
| Salary Supplements | 9,600 | 9,600 | 9,600 | 9,600 |
| Group Insurance | 58,404 | 58,404 | 58,404 | 61,626 |
| Social Security Taxes | 19,662 | 19,930 | 19,662 | 20,350 |
| Medicare | 4,598 | 4,598 | 4,598 | 4,759 |
| Retirement | 17,174 | 17,174 | 17,174 | 26,761 |
| Workman's Compensation | 1,662 | 1,662 | 1,662 | 1,695 |
| Miscellaneous Employee Benefits | 200 | 200 | 200 | 200 |
| Professional Services | 2,000 | 2,000 | 3,000 | 2,500 |
| 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 | 2,000 | 2,000 |
| Internet Subscriptions | 800 | 800 | 800 | 800 |
| Dues and Fees | 1,300 | 1,300 | 1,300 | 1,300 |
| Software Maintenance | 3,600 | 3,600 | 3,600 | 3,600 |
| Travel | 3,000 | 3,000 | 3,000 | 3,000 |
| Education and Training | 2,500 | 2,500 | 2,500 | 2,500 |
| Witness Expense | 100 | 100 | 100 | 100 |
| General Supplies | 3,500 | 3,500 | 3,500 | 3,500 |
| Books and Periodicals | 600 | 600 | 600 | 600 |
| Cell Phones | 1,920 | 1,920 | 1,920 | 1,920 |
| Utilities | 5525 | 5525 | 5525 | 5525 |
| Capital Lease | 3,000 | 3,000 | 3,000 | 3,000 |
| | | | | |
| Total Expenses | 452,467 | 456,235 | 453,467 | 477,766 |

Sheriff

Department # 3300-40

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|---------------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Salary Regular Employees | 2,950,514 | 2,988,514 | 2,950,514 | 3,125,848 |
| Salary Bailiff and Matrons | 12,000 | 12,000 | 12,000 | 12,000 |
| Salary Part Time Transport | 12,800 | 12,800 | 12,800 | 12,800 |
| Salary Overtime | 56,448 | 56,448 | 76,448 | 76,448 |
| Salary Overtime - Elections | 3,000 | 3,000 | 3,000 | 3,000 |
| Supplemental Pay | 35,626 | 35,626 | 35,626 | 35,626 |
| Holiday Pay | - | - | - | 88,975 |
| Group Insurance | 970,996 | 970,996 | 970,996 | 933,011 |
| Social Security Taxes | 191,864 | 194,771 | 191,864 | 207,805 |
| Medicare | 44,871 | 44,871 | 44,871 | 48,600 |
| Retirement | 184,187 | 184,187 | 184,187 | 299,421 |
| 401 Retirement Match | 24,300 | 24,300 | 24,300 | 24,912 |
| Workman's Compensation | 120,813 | 120,813 | 120,813 | 124,987 |
| Miscellaneous Employee Benefits | 470 | 470 | 470 | 470 |
| Professional Services | 6,500 | 6,500 | 6,500 | 6,500 |
| Technical Services | 19,285 | 19,285 | 19,285 | 19,285 |
| Repairs and Maintenance | 30,000 | 30,000 | 30,000 | 15,000 |
| Auto Repairs | 10,000 | 21,731 | 10,000 | 15,000 |
| Jail Maintenance | 15,000 | 15,000 | 15,000 | 20,000 |
| Software Maintenance | 15,600 | 15,600 | 15,600 | 17,000 |
| Law Enforcement Insurance | 82,746 | 82,746 | 82,746 | 88,000 |
| Auto Insurance | 38,977 | 38,977 | 38,977 | 51,286 |
| 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 |
| Inmate Food | 313,000 | 313,000 | 313,000 | 313,000 |
| Inmate Housing | 12,775 | 12,775 | 12,775 | 12,775 |
| General Supplies | 70,000 | 70,000 | 70,000 | 75,000 |
| K-9 Supplies | 2,000 | 2,000 | 2,000 | 2,000 |

Sheriff

Department # 3300-40

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|------------------------|------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| Auto Repair Supplies | 18,000 | 18,000 | 18,000 | 18,000 |
| Inmate Supplies | 55,000 | 55,000 | 55,000 | 55,000 |
| Gasoline/Diesel Fuel | 75,000 | 75,000 | 75,000 | 75,000 |
| 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 | 25,000 | 25,000 |
| Other Expenses | 1,500 | 1,500 | 1,500 | 1,500 |
| FY 2022 Other Expenses | - | - | 6,300 | 6,300 |
| Utilities | 225,900 | 225,900 | 225,900 | 225,900 |
| | | | | |
| Total Expenses | 5,683,222 | 5,735,860 | 5,709,522 | 6,094,499 |

2 Additional Jailers (Grade SO-1), holiday pay, and \$ 20,000 in overtime has been added

County Police

Department # 3200-41

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|---------------------------------|------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| Salary Regular Employees | 1,784,955 | 1,805,455 | 1,829,722 | 1,888,842 |
| 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 |
| Group Insurance | 595,798 | 595,798 | - | 588,417 |
| Social Security Taxes | 117,102 | 118,670 | - | 126,251 |
| Medicare | 27,387 | 27,387 | - | 29,526 |
| Retirement | 113,024 | 113,024 | - | 182,817 |
| 401 Retirement Match | 3,580 | 3,580 | 3,580 | 7,090 |
| Workman's Compensation | 74,644 | 74,644 | - | 76,201 |
| 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 | 3,000 | 3,000 | 3,000 | 3,000 |
| Auto Repairs | 25,000 | 38,362 | 35,000 | 25,000 |
| Software Maintenance | 18,728 | 18,728 | 18,728 | 18,728 |
| Law Enforcement Insurance | 42,590 | 42,590 | 42,590 | 48,000 |
| Auto Insurance | 45,135 | 45,135 | 45,135 | 54,371 |
| 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 | 650 | 650 |
| Education and Training | 6,000 | 6,000 | 6,000 | 6,000 |
| Evidence Research | 1,350 | 1,350 | 1,350 | 2,100 |
| General Supplies | 14,811 | 14,811 | 14,811 | 14,811 |
| Auto Repair Supplies | 18,000 | 18,000 | 18,000 | 33,000 |
| K-9 Supplies | 2,000 | 2,000 | 2,000 | 2,000 |
| Gasoline/Diesel Fuel | 110,000 | 110,000 | 100,000 | 105,000 |
| Books and Periodicals | 500 | 500 | 500 | 500 |

County Police

Department # 3200-41

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|-----------------------|------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| 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 | 22,415 | 22,415 | 22,415 | 22,415 |
| Grant Expenditures | - | 960 | - | - |
| | | | | |
| Total Expenses | 3,187,450 | 3,223,840 | 2,304,262 | 3,460,012 |

This includes funding for radar certification for the following roads : Friendship, Wyatt, Cobb Mountain, Lees Chapel, Coots Lakes, and Old Rome.

Holiday pay has been added

Drug Task Force

Department # 3200-43

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|---------------------------|------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| Professional Services | 1,500 | 1,500 | 1,500 | 1,500 |
| Other Expenses | 8,400 | 8,400 | 8,400 | 8,400 |
| Intergovernmental Expense | 10,000 | 10,000 | 10,000 | 10,000 |
| Other Equipment | - | - | - | - |
| | | | | |
| Total Expenses | 19,900 | 19,900 | 19,900 | 19,900 |

Prisoner Medical Services

Department # 3370-45

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|--------------------------|------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| Outside Medical Services | 45,000 | 45,000 | 45,000 | 45,000 |
| Contract Labor | 397,250 | 397,250 | 397,250 | 397,250 |
| Communications | 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 | 484,610 | 484,610 | 484,610 | 484,610 |

Animal Control

Department # 3910-47

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|---------------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Salary Regular Employees | 160,832 | 163,332 | 187,169 | 194,716 |
| Salary Overtime | 3,000 | 3,000 | 3,000 | 3,000 |
| Supplemental Pay | 9,640 | 9,640 | 9,640 | 9,640 |
| Holiday Pay | - | - | - | 1,300 |
| Group Insurance | 55,362 | 55,362 | 55,362 | 79,888 |
| Social Security Taxes | 10,755 | 10,946 | 10,755 | 12,937 |
| Medicare | 2,515 | 2,515 | 2,515 | 3,026 |
| Retirement | 10,408 | 10,408 | 10,408 | 18,779 |
| Workman's Compensation | 2,731 | 2,731 | 2,731 | 2,806 |
| Miscellaneous Employee Benefits | 400 | 400 | 400 | 400 |
| Professional Services | 1,000 | 1,000 | 1,000 | 1,000 |
| Technical Services | 300 | 300 | 300 | 300 |
| Repairs and Maintenance | 1,000 | 1,000 | 1,000 | 1,000 |
| Auto Repairs | 2,000 | 7,932 | 2,500 | 2,500 |
| Outside Medical | 8,000 | 8,000 | 8,000 | 8,000 |
| Auto Insurance | 4,707 | 4,707 | 4,707 | 6,050 |
| Education and Training | 1,500 | 1,500 | 1,500 | 1,500 |
| Cellular Phones | 1,600 | 1,600 | 1,600 | 1,600 |
| Cellular Air Cards | 1,995 | 1,995 | 1,995 | 1,995 |
| 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 | 5,000 | 4,800 |
| Auto Repair Supplies | 1,650 | 1,650 | 2,000 | 2,000 |
| Gasoline/Diesel Fuel | 12,000 | 12,000 | 12,000 | 12,000 |
| Pharmacy | 7,000 | 7,000 | 7,000 | 7,000 |
| Animal Supplies | 8,000 | 8,000 | 8,000 | 8,000 |
| Small Equipment | 1,000 | 1,000 | 1,000 | 1,000 |
| Uniforms | 2,000 | 2,000 | 2,500 | 2,000 |
| Utilities | 24,100 | 24,100 | 24,100 | 24,600 |
| | | | | |
| Total Expenses | 340,995 | 349,618 | 368,882 | 414,537 |

Frozen positions has been restored and holiday pay has been added

County Probation

Department # 3450-42

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|--------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Salary Regular Employees | 77,721 | 78,721 | 77,721 | 80,813 |
| Salary Part Time Clerk | 5,400 | 5,400 | 5,400 | 5,400 |
| Group Insurance | 24,825 | 24,825 | 24,825 | 26,066 |
| Social Security Taxes | 5,154 | 5,231 | 5,154 | 5,345 |
| Medicare | 1,205 | 1,205 | 1,205 | 1,250 |
| Retirement | 4,663 | 4,663 | 4,663 | 7,273 |
| Workman's Compensation | 2,071 | 2,071 | 2,071 | 2,271 |
| Professional Services | 300 | 300 | 600 | 400 |
| Technical Services | 100 | 100 | 100 | 100 |
| Software Maintenance | 2,400 | 2,400 | 2,400 | 2,400 |
| 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 | 64 | 64 | 64 | 64 |
| General Supplies | 800 | 800 | 800 | 800 |
| Utilities | 2,175 | 2,175 | 2,175 | 2,175 |
| | | | | |
| Total Expenses | 129,178 | 130,255 | 129,478 | 136,657 |

Fire Department

Department # 3500-94

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|---------------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Salary Part Time Fireman | 50,000 | 50,000 | 50,000 | 180,000 |
| Social Security Taxes | 3,100 | 3,100 | 3,100 | 11,160 |
| Medicare | 725 | 725 | 725 | 2,610 |
| Workman's Compensation | 23,538 | 23,538 | 23,538 | 24,279 |
| Firefighter Insurance | 13,340 | 13,340 | 13,340 | 13,340 |
| Miscellaneous Employee Benefits | 300 | 300 | 300 | 300 |
| Professional Services | 1,000 | 1,000 | 1,000 | 1,000 |
| Technical Service | 4,000 | 4,000 | 4,000 | 4,000 |
| Repairs and Maintenance | 5,000 | 5,000 | 5,500 | 5,000 |
| Internet Service | 3,600 | 3,600 | 3,600 | 3,600 |
| Auto Repairs | 7,000 | 7,000 | 7,000 | 7,000 |
| Auto Insurance | 21,778 | 21,778 | 21,778 | 31,024 |
| Postage | 200 | 200 | 200 | 200 |
| Travel | 1,500 | 1,500 | 1,500 | 1,500 |
| Education and Training | 2,000 | 2,000 | 2,500 | 2,000 |
| General Supplies | 6,000 | 6,000 | 6,000 | 6,000 |
| Auto Repair Supplies | 8,000 | 8,000 | 8,000 | 8,000 |
| Gasoline/Diesel Fuel | 17,000 | 17,000 | 17,000 | 17,000 |
| Dues and Fees | 1,000 | 1,000 | 1,000 | 1,000 |
| Small Equipment | 957 | 957 | 1,000 | 1,000 |
| Books and Periodicals | 100 | 100 | 100 | 100 |
| Capital Outlay Supplies | 45,000 | 45,000 | 45,000 | 45,000 |
| Grant Match | - | 7,512 | - | - |
| Utilities | 29,650 | 29,650 | 29,650 | 29,600 |
| Intergovernmental Cost | - | - | - | 10,000 |
| | | | | |
| Total Expenses | 244,788 | 252,300 | 245,831 | 404,713 |

Additional Funding has been added for Fire Response Fee and \$10,000 added for Cities

Emergency Management Agency

Department # 3920-95

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|--------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Salary Regular Employees | 97,214 | 98,214 | 97,214 | 91,916 |
| Group Insurance | 24,497 | 24,497 | 24,497 | 25,722 |
| Social Security Taxes | 6,027 | 6,104 | 6,027 | 5,699 |
| Medicare | 1,410 | 1,410 | 1,410 | 1,333 |
| Retirement | 5,833 | 5,833 | 5,833 | 8,272 |
| 401 Retirement Match | - | - | - | 963 |
| Workman's Compensation | 2,266 | 2,266 | 2,266 | 2,641 |
| Technical Services | 18,000 | 18,000 | 18,000 | 18,000 |
| Repairs and Maintenance | 1,000 | 1,000 | 1,000 | 1,000 |
| Auto Repairs | 1,000 | 1,000 | 1,000 | 1,000 |
| Auto Insurance | 1,883 | 1,883 | 1,883 | 4,215 |
| Cellular Phones | 504 | 504 | 504 | 504 |
| Postage | 200 | 200 | 200 | 200 |
| Travel | 1,000 | 1,000 | 1,000 | 1,000 |
| Education and Training | 930 | 930 | 1,000 | 930 |
| General Supplies | 1,500 | 1,500 | 1,500 | 1,500 |
| 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 | 2,200 |
| Other Expenses | 800 | 800 | 800 | 800 |
| Utilities | 12,320 | 12,320 | 12,320 | 11,910 |
| | | | | |
| Total Expenses | 179,684 | 180,761 | 179,754 | 180,905 |

Coroner

Department # 3700-90

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 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 |
| Group Insurance | 9,819 | 9,819 | - | - |
| Workman's Compensation | 1,383 | 1,383 | 1,383 | 1,157 |
| Professional Services | - | - | 250 | 250 |
| Technical Services | 8,000 | 8,000 | 10,000 | 10,000 |
| Auto Repairs | 600 | 600 | 600 | 600 |
| Auto Insurance | 2,824 | 2,824 | 3,630 | 3,630 |
| Cellular Phones | - | - | 1,950 | 1,950 |
| Travel | 2,000 | 2,000 | 2,000 | 2,000 |
| Dues and Fees | 225 | 225 | 225 | 225 |
| Education and Training | 1,800 | 1,800 | 1,800 | 1,800 |
| Jury Fees | 500 | 500 | 500 | 500 |
| General Supplies | 600 | 600 | 600 | 800 |
| Auto Repair Supplies | 500 | 500 | 500 | 500 |
| Gasoline/Diesel Fuel | 1,400 | 1,400 | 1,400 | 1,400 |
| Other Expenses | 320 | 320 | 320 | - |
| Utilities | 485 | 485 | 485 | 485 |
| Other Equipment | - | 2,000 | 3,700 | 3,700 |
| | | | | |
| Total Expenses | 73,516 | 75,516 | 72,403 | 72,057 |

Public Works Department

Department # 4200-20

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|--------------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Salary Regular Employees | 1,296,618 | 1,314,118 | 1,296,618 | 1,321,794 |
| Salary Overtime | 10,000 | 10,000 | 10,000 | 10,000 |
| Supplemental Pay | 14,460 | 14,460 | 14,460 | 14,460 |
| Group Insurance | 403,574 | 403,574 | 403,574 | 408,734 |
| Social Security Taxes | 81,907 | 83,246 | 81,907 | 83,468 |
| Medicare | 18,801 | 18,801 | 18,801 | 19,521 |
| Retirement | 79,265 | 79,265 | 79,265 | 121,163 |
| Retirement -Match | 2,525 | 2,525 | 2,525 | 5,949 |
| Workman's Compensation | 101,844 | 101,844 | 101,844 | 104,650 |
| Professional Services | 1,000 | 1,000 | 1,000 | 1,000 |
| Technical Service | 2,000 | 2,000 | 2,000 | 24,000 |
| Repairs and Maintenance | 2,000 | 2,000 | 2,000 | 2,000 |
| Auto Repairs | 45,000 | 45,000 | 45,000 | 45,000 |
| Bridge Maintenance and Repairs | 1,000 | 1,000 | 1,000 | 1,000 |
| Auto Insurance | 33,227 | 33,227 | 33,227 | 45,703 |
| Cellular 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 | 50,000 | 50,000 |
| Dues and Fees | 300 | 300 | 300 | 300 |
| Floyd County Inmate Detail | 62,470 | 62,470 | 62,470 | 62,470 |
| Education and Training | 1,000 | 1,000 | 1,000 | 1,000 |
| General Supplies | 20,000 | 20,000 | 20,000 | 20,000 |
| Auto Repair Supplies | 55,000 | 55,000 | 55,000 | 55,000 |
| Gasoline/Diesel Fuel | 100,000 | 100,000 | 100,000 | 100,000 |
| Books and Periodicals | 500 | 500 | 500 | 500 |
| Right of Way | 18,000 | 18,000 | 18,000 | 18,000 |
| Roadway Materials | 50,000 | 50,000 | 50,000 | 50,000 |
| Roadway Materials-Ice Melt | 5,000 | 5,000 | 5,000 | 5,000 |
| 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 |

Public Works Department

Department # 4200-20

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|-----------------------|------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| Utilities | 23,110 | 23,110 | 23,110 | 23,110 |
| | | | | |
| Total Expenses | 2,519,436 | 2,538,275 | 2,519,436 | 2,634,657 |

2 Labor Positions have been restored and funding for watershed maintenance has been added

Solid Waste Collection

Department # 4520-71

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|---------------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Salary Regular Employees | 81,836 | 86,836 | 81,836 | 86,497 |
| Salary Part Time | 204,000 | 204,000 | 204,000 | 204,000 |
| Salary Overtime | 1,000 | 1,000 | 1,000 | 1,000 |
| Group Insurance | 28,771 | 28,771 | 28,771 | 21,108 |
| Social Security Taxes | 17,784 | 18,167 | 17,784 | 18,073 |
| Medicare | 4,159 | 4,159 | 4,159 | 4,227 |
| Retirement | 4,970 | 4,970 | 4,970 | 7,875 |
| Workman's Compensation | 19,949 | 19,949 | 19,949 | 20,577 |
| Miscellaneous Employee Benefits | 100 | 100 | 100 | 100 |
| Disposal Services | 265,000 | 265,000 | 265,000 | 265,000 |
| Technical Service | 10,000 | 10,000 | 10,000 | 5,000 |
| Repairs and Maintenance | 10,500 | 10,500 | 10,500 | 10,500 |
| Auto Repairs | 3,500 | 3,500 | 10,000 | 5,000 |
| Auto Insurance | 2,824 | 2,824 | 2,824 | 2,424 |
| Land Rental Fees | 3,700 | 3,700 | 3,700 | 4,000 |
| Small Equipment | 285 | 285 | 285 | 285 |
| General Supplies | 1,800 | 1,800 | 1,800 | 1,300 |
| Auto Repair Supplies | 3,500 | 3,500 | 5,000 | 7,500 |
| Gasoline/Diesel Fuel | 10,000 | 10,000 | 10,000 | 10,000 |
| Uniforms | 2,000 | 2,000 | 2,000 | 2,000 |
| Cellular Phones | 410 | 410 | 410 | 410 |
| Roadway Materials | 2,000 | 2,000 | 2,000 | 2,000 |
| Utilities | 3,860 | 3,860 | 3,860 | 5,060 |
| | | | | |
| Total Expenses | 681,948 | 687,331 | 689,948 | 683,936 |

Permits and Inspections

Department # 7220-11

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|--------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Salary Regular Employees | 78,364 | 79,364 | 78,364 | 154,525 |
| Salary Part Time | 2,000 | 2,000 | 2,000 | 2,000 |
| Salary Overtime | 1,000 | 1,000 | 1,000 | 1,000 |
| Group Insurance | 49,650 | 49,650 | 49,650 | 62,931 |
| Social Security Taxes | 5,045 | 5,122 | 5,045 | 9,767 |
| Medicare | 1,180 | 1,180 | 1,180 | 2,284 |
| Retirement | 4,762 | 4,762 | 4,762 | 13,997 |
| Retirement -Match | 0 | 0 | 0 | 807 |
| Workman's Compensation | 1,665 | 1,665 | 1,665 | 1,702 |
| Professional Services | 500 | 500 | 500 | 500 |
| Technical Services | 100 | 100 | 100 | 100 |
| Repairs and Maintenance | 500 | 500 | 500 | 500 |
| Auto Repairs | 500 | 500 | 500 | 1,000 |
| Auto Insurance | 942 | 942 | 942 | 3,005 |
| Cellular Phones | 500 | 500 | 500 | 1,200 |
| Cellular Air Cards | 456 | 456 | 456 | 456 |
| Postage | 500 | 500 | 500 | 500 |
| Advertising | 300 | 300 | 300 | 300 |
| Printing and Binding | 400 | 400 | 400 | 400 |
| Travel | 150 | 150 | 150 | 150 |
| Dues and Fees | 200 | 200 | 200 | 200 |
| Education and Training | 700 | 700 | 700 | 700 |
| General Supplies | 1,000 | 1,000 | 1,000 | 1,200 |
| Auto Repair Supplies | 600 | 600 | 600 | 1,800 |
| Gasoline/Diesel Fuel | 1,500 | 1,500 | 1,500 | 3,000 |
| Books and Periodicals | 600 | 600 | 600 | 600 |
| Uniforms | 200 | 200 | 200 | 200 |
| Licenses | - | - | - | - |
| Utilities | 1,425 | 1,425 | 1,425 | 1,425 |
| Office Equipment | 200 | 200 | 200 | 300 |
| | | | | |
| Total Expenses | 154,939 | 156,016 | 154,939 | 266,549 |

Planning and Zoning

Department # 7220-14

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|----------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Salary Regular Employees | 40,859 | 41,359 | 40,859 | 42,373 |
| Salary Planning and Zoning | 4,650 | 4,650 | 4,650 | 4,650 |
| Group Insurance | 9,997 | 9,997 | 9,997 | 19,671 |
| Social Security Taxes | 2,822 | 2,860 | 2,822 | 2,915 |
| Medicare | 660 | 660 | 660 | 682 |
| Retirement | 2,452 | 2,452 | 2,452 | 3,814 |
| 401 Retirement Match | 1,225 | 1,225 | 1,225 | 1,251 |
| Workman's Compensation | 317 | 317 | 317 | 311 |
| Professional Services | 230 | 230 | 230 | 230 |
| Postage | 100 | 100 | 100 | 100 |
| Advertising | 1,000 | 1,000 | 1,000 | 1,000 |
| Printing and Binding | 500 | 500 | 500 | 500 |
| Travel | 50 | 50 | 50 | 50 |
| Dues and Fees | 30 | 30 | 30 | 30 |
| Education and Training | 200 | 200 | 200 | 200 |
| General Supplies | 200 | 200 | 200 | 200 |
| Utilities | 285 | 285 | 285 | 285 |
| | | | | |
| Total Expenses | 65,577 | 66,115 | 65,577 | 78,262 |

Extension Service

Department # 7130-81

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|-----------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Salary Employees Supplement | 39,452 | 39,452 | 39,452 | 39,452 |
| Social Security Taxes | 2,446 | 2,446 | 2,446 | 2,446 |
| Medicare | 572 | 572 | 568 | 572 |
| Repairs and Maintenance | 800 | 800 | 800 | 800 |
| Auto Repairs | 400 | 400 | 400 | 400 |
| Auto Insurance | 1,883 | 1,883 | 1,883 | 2,420 |
| 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 | 250 | 250 |
| Gasoline/Diesel Fuel | 1,600 | 1,600 | 1,600 | 1,600 |
| State of Georgia Benefits | 12,077 | 12,077 | 12,419 | 12,419 |
| Utilities | 3,950 | 3,950 | 3,950 | 4,760 |
| Computers | - | - | 1,500 | 1,500 |
| | | | | |
| Total Expenses | 67,315 | 67,315 | 69,153 | 70,504 |

Airport

Department # 7563-80

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|--------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Salary Regular Employees | 42,319 | 43,069 | 42,319 | 43,853 |
| Salary Part Time | 18,215 | 18,215 | 18,215 | 18,215 |
| Social Security | 3,753 | 3,810 | 3,753 | 3,848 |
| Medicare | 878 | 878 | 878 | 900 |
| Group Insurance | 24,497 | 24,497 | 24,497 | 25,722 |
| Retirement | 2,539 | 2,539 | 2,539 | 3,947 |
| Workman's Compensation | 945 | 945 | 945 | 974 |
| Technical Service | - | - | - | 10,000 |
| Repairs and Maintenance | 5,000 | 5,000 | 5,000 | 5,000 |
| Dues and Fees | 300 | 300 | 300 | 300 |
| General Supplies | 1,000 | 1,000 | 1,000 | 1,000 |
| Auto Repairs | 500 | 500 | 500 | 500 |
| Auto Insurance | 458 | 458 | 458 | 585 |
| Telephone | 2,300 | 2,300 | 2,300 | 2,300 |
| Cellular Phone | 600 | 600 | 600 | 600 |
| Postage | 50 | 50 | 50 | 50 |
| Travel | 1,200 | 1,200 | 1,200 | 1,200 |
| 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 | 2,000 | 2,000 | 2,000 | 2,000 |
| Credit Card Fees | 3,000 | 3,000 | 3,000 | 3,000 |
| Jet Fuel | 110,000 | 110,000 | 110,000 | 110,000 |
| Small Equipment | 500 | 500 | 500 | 500 |
| Utilities | 8,575 | 8,575 | 8,575 | 8,575 |
| | | | | |
| Total Expenses | 251,119 | 251,926 | 251,119 | 265,559 |

Slope maintenance has been added

Agency Allocations Adopted Fiscal Year 2022

| Agency | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Dept. of Family and Children Services | 71,708 | 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 | 40,000 | 40,000 | 40,000 | - |
| 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 | 205,500 | 205,500 | 205,500 | 205,500 |
| Regional Development Center Dues | 27,950 | 27,950 | 27,950 | 28,200 |
| Total | 980,510 | 980,510 | 980,510 | 940,760 |

Jail Maintenance Fund

Fund 200

| | FY 2021 Adopted | FY 2022 Proposed | FY 2022 Adopted |
|-----------------------------|--------------------|---------------------|--------------------|
| Revenues | | | |
| Superior Court Fines | 8,000 | 8,000 | 8,000 |
| Magistrate Court Fines | 3,500 | 3,500 | 3,500 |
| Probate Court Fines | 16,000 | 15,000 | 15,000 |
| Juvenile Court Fines | 200 | 200 | 200 |
| Interest Revenue | 10 | 50 | 50 |
| <hr/> | | | |
| Total Fines Revenues | 27,710 | 26,750 | 26,750 |
| | | | |
| Expenses | | | |
| Jail Operations | 27,585 | 26,500 | 26,500 |
| Contingency | 125 | 250 | 250 |
| <hr/> | | | |
| Total Expenses | 27,710 | 26,750 | 26,750 |

Juvenile Probation Fund

Fund 201

| | FY 2021 Adopted | FY 2022 Proposed | FY 2022 Adopted |
|-----------------------------|--------------------|---------------------|--------------------|
| Revenues | | | |
| Juvenile Court Fines | 500 | 500 | 500 |
| Interest Revenue | 50 | 50 | 50 |
| Total Fines Revenues | 550 | 550 | 550 |
| Expenses | | | |
| Professional Services | 250 | 250 | 250 |
| Technical Services | 250 | 250 | 250 |
| Contingency | 50 | 50 | 50 |
| Total Expenses | 550 | 550 | 550 |

Drug Abuse Treatment Fund

Fund 202

| | FY 2021 Adopted | FY 2022 Proposed | FY 2022 Adopted |
|-----------------------------|--------------------|---------------------|--------------------|
| Revenues | | | |
| Superior Court Fines | 4,100 | 4,325 | 4,325 |
| Magistrate Court Fines | 100 | 100 | 100 |
| Probate Court Fines | 1,825 | 1,800 | 1,800 |
| Probation Fines | 2,000 | 1,500 | 1,500 |
| Intergovernmental Fines | 6,070 | 4,200 | 4,200 |
| Interest Revenue | 30 | 20 | 20 |
| Total Fines Revenues | 14,125 | 11,945 | 11,945 |
| Expenses | | | |
| Mental Health Court | 4,700 | 3,975 | 3,975 |
| Family Treatment Court | 4,700 | 3,975 | 3,975 |
| Adult Drug Court | 4,700 | 3,975 | 3,975 |
| Contingency | 25 | 20 | 20 |
| Total Expenses | 14,125 | 11,945 | 11,945 |

Victim Assistance Fund

Fund 204

| | FY 2021 Adopted | FY 2022 Proposed | FY 2022 Adopted |
|-----------------------------|--------------------|---------------------|--------------------|
| Revenues | | | |
| Victim Witness Funds | 28,000 | 24,000 | 24,000 |
| <hr/> | | | |
| Total Fines Revenues | 28,000 | 24,000 | 24,000 |
| | | | |
| Expenses | | | |
| CASA | 7,000 | 6,000 | 6,000 |
| Our House | 7,000 | 6,000 | 6,000 |
| District Attorney Fund | 7,000 | 6,000 | 6,000 |
| Sexual Assault Center | 7,000 | 6,000 | 6,000 |
| <hr/> | | | |
| Total Expenses | 28,000 | 24,000 | 24,000 |

Emergency Telephone System Fund

Fund 215

| | FY 2021 Adopted | FY 2021 Amended | FY 2022 Adopted |
|-----------------------------|----------------------------|----------------------------|----------------------------|
| Revenues | | | |
| Non-Prepaid Wireless | 525,000 | 525,000 | 550,000 |
| Prepaid Wireless | 150,000 | 150,000 | 150,000 |
| Miscellaneous Fees | 946 | 946 | 1,052 |
| Transfer in General Fund | 588,752 | 588,752 | 709,069 |
| Total Fines Revenues | 1,264,698 | 1,264,698 | 1,410,121 |

E-911

Department # 3800-12

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|---------------------------------|------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| Salary Regular Employees | 617,903 | 625,903 | 647,388 | 728,604 |
| 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 |
| Group Insurance | 202,730 | 202,730 | 212,771 | 172,145 |
| Social Security Taxes | 43,997 | 44,609 | 46,253 | 52,634 |
| Medicare | 10,290 | 10,290 | 10,290 | 12,310 |
| Retirement | 42,368 | 42,368 | 44,432 | 76,090 |
| Retirement - Match | 1,000 | 1,000 | 1,000 | - |
| Workman's Compensation | 4,720 | 4,720 | 4,885 | 5,067 |
| Miscellaneous Employee Benefits | 300 | 300 | 300 | 300 |
| Professional Services | 1,000 | 1,000 | 1,000 | 1,000 |
| Technical Services | 383 | 383 | 383 | 960 |
| Repairs and Maintenance | 112,948 | 112,948 | 112,948 | 124,219 |
| Tower Maintenance | 20,000 | 20,000 | 20,000 | 10,000 |
| Auto Repairs | 300 | 300 | 300 | 300 |
| Auto Insurance | 941 | 941 | 941 | 1,210 |
| Telephones | 60,000 | 60,000 | 60,000 | 60,000 |
| Cellular Phones | 1,400 | 1,400 | 1,400 | 1,400 |
| Internet Service | 1,110 | 1,110 | 1,110 | 1,250 |
| Postage | 50 | 50 | 50 | 50 |
| Wireless Recovery Charges | 19,650 | 19,650 | 19,650 | 10,000 |
| Printing and Binding | 200 | 200 | 200 | 200 |
| Travel | 4,000 | 4,000 | 4,000 | 4,000 |
| Dues and Fees | 350 | 350 | 350 | 350 |
| Books and Periodicals | 200 | 200 | 200 | 200 |
| Education and Training | 1,500 | 1,500 | 1,500 | 1,500 |
| General Supplies | 4,500 | 4,500 | 4,500 | 4,500 |
| Auto Repair Supplies | 400 | 400 | 400 | 600 |
| Gasoline/Diesel Fuel | 1,200 | 1,200 | 1,200 | 1,200 |
| Small Equipment | 500 | 500 | 500 | 500 |
| Other Expenses | 1,110 | 1,110 | 1,110 | 1,275 |
| Utilities | 14,920 | 14,920 | 14,920 | 14,920 |

E-911

Department # 3800-12

| Account Titles | 2021 Adopted Budget | 2021 Amended Budget | 2022 Requested Budget | 2022 Adopted Budget |
|-----------------------|------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| Computers | 3,000 | 3,000 | 3,000 | 3,000 |
| | | | | |
| Total Expenses | 1,264,698 | 1,273,310 | 1,308,709 | 1,410,121 |

1 Operator Position has been restored, Holiday pay added, and maintenance has been added for the weather siren system.

County Police Confiscated Fund Fund 210

| | FY 2021 Adopted | FY 2022 Proposed | FY 2022 Adopted |
|------------------------|----------------------------|-----------------------------|----------------------------|
| Revenues | | | |
| Confiscations | 100 | 100 | 100 |
| Fund Balance | 100 | 100 | 100 |
| <hr/> | | | |
| Total Revenues | 200 | 200 | 200 |
| | | | |
| Expenses | | | |
| County Police Expenses | 200 | 200 | 200 |
| Canine Expense | - | - | - |
| <hr/> | | | |
| Total Expenses | 200 | 200 | 200 |

County Police Federal Confiscated Fund Fund 211

| | FY 2021 Adopted | FY 2022 Proposed | FY 2022 Adopted |
|-----------------------|----------------------------|-----------------------------|----------------------------|
| Revenues | | | |
| Fund Balance | 2,000 | 2,000 | 2,000 |
| Total Revenues | 2,000 | 2,000 | 2,000 |
| Expenses | | | |
| Expenses | 2,000 | 2,000 | 2,000 |
| Total Expenses | 2,000 | 2,000 | 2,000 |

Sheriff Confiscated Fund

| | FY 2021 Adopted | FY 2022 Proposed | FY 2022 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 2021 Adopted | FY 2022 Proposed | FY2022 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 2021 Adopted | FY 2022 Proposed | FY 2022 Adopted |
|-----------------------|----------------------------|-----------------------------|----------------------------|
| Revenues | | | |
| Fund Balance Prior | 18,000 | 17,200 | 17,200 |
| Total Revenues | 18,000 | 17,200 | 17,200 |
| Expenses | | | |
| Sheriff Expenses | 18,000 | 17,200 | 17,200 |
| Total Expenses | 18,000 | 17,200 | 17,200 |

Clerks Authority Fund Fund 206

| | FY 2021 Adopted | FY 2022 Proposed | FY 2022 Adopted |
|-----------------------|--------------------|---------------------|--------------------|
| Revenues | | | |
| Clerks Authority | 18,000 | 20,000 | 20,000 |
| Total Revenues | 18,000 | 20,000 | 20,000 |
| | | | |
| Expenses | | | |
| Expenses | 18,000 | 20,000 | 20,000 |
| Total Expenses | 18,000 | 20,000 | 20,000 |

Law Library Fund

| | FY 2021 Adopted | FY 2022 Proposed | FY 2022 Adopted |
|-----------------------|----------------------------|-----------------------------|----------------------------|
| Revenues | | | |
| Fines and Forfeitures | 30,000 | 12,000 | 12,000 |
| Investment Earnings | 50 | 100 | 100 |
| Total Revenues | 30,050 | 12,100 | 12,100 |
| Expenses | | | |
| Judicial Expense | 30,050 | 12,100 | 12,100 |
| Total Expenses | 30,050 | 12,100 | 12,100 |

District Attorney Fund

| | FY 2021 Adopted | FY 2022 Proposed | FY 2022 Adopted |
|-----------------------|----------------------------|-----------------------------|----------------------------|
| Revenues | | | |
| Fines and Forfeitures | 20,000 | 27,000 | 27,000 |
| Total Revenues | 20,000 | 27,000 | 27,000 |
| Expenses | | | |
| Judicial Expenditures | 20,000 | 27,000 | 27,000 |
| Total Expenses | 20,000 | 27,000 | 27,000 |

American Rescue Plan Fund

Fund 230

| | FY 2021 Adopted | FY 2022 Proposed | FY 2022 Adopted |
|-----------------------|--------------------|---------------------|--------------------|
| Revenues | | | |
| Local Recovery Funds | - | 4,138,629 | 4,138,629 |
| Fund Balance Prior | | 4,138,629 | 4,138,629 |
| <hr/> | | | |
| Total Revenues | - | 8,277,258 | 8,277,258 |
| | | | |
| Expenses | | | |
| Approved Expenses | | 7,000,000 | 7,000,000 |
| Contingency | | 1,127,258 | 1,127,258 |
| Transfer Out to GF | | 150,000 | 150,000 |
| <hr/> | | | |
| Total Expenses | - | 8,277,258 | 8,277,258 |

Solid Waste Fund

Fund 540

Fiscal Year 2022 Adopted Budget

| | FY 2021 Adopted | FY 2022 Adopted |
|---------------------------------------|----------------------------|----------------------------|
| Revenues | | |
| Rents and Royalties | 1,500,000 | 1,550,000 |
| Recycling Fee | 22,000 | 20,000 |
| 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 | 5,413,100 | 6,590,100 |
| Interest Earned | 50,000 | 50,000 |
| Total Revenues | 7,065,100 | 8,290,100 |
| Expenses | | |
| Professional Services | 120,000 | 120,000 |
| Technical Service | 20,000 | 20,000 |
| Other Expenses | 175,000 | 175,000 |
| Transfer Out General Fund | 1,770,000 | 1,770,000 |
| Transfer Out Recycling | 10,000 | 10,000 |
| Transfer Out Transfer Station Fund | 60,000 | 60,000 |
| Transfer Out for Contingency | 160,000 | 160,000 |
| Transfer Out for Airport Operations | 600,000 | 600,000 |
| Transfer Out for Radio System | 4,150,100 | 4,150,100 |
| Additional Tower & Property for Radio | - | 425,000 |
| Old Landfill Site Maintenance | - | 800,000 |
| Total Expenses | 7,065,100 | 8,290,100 |