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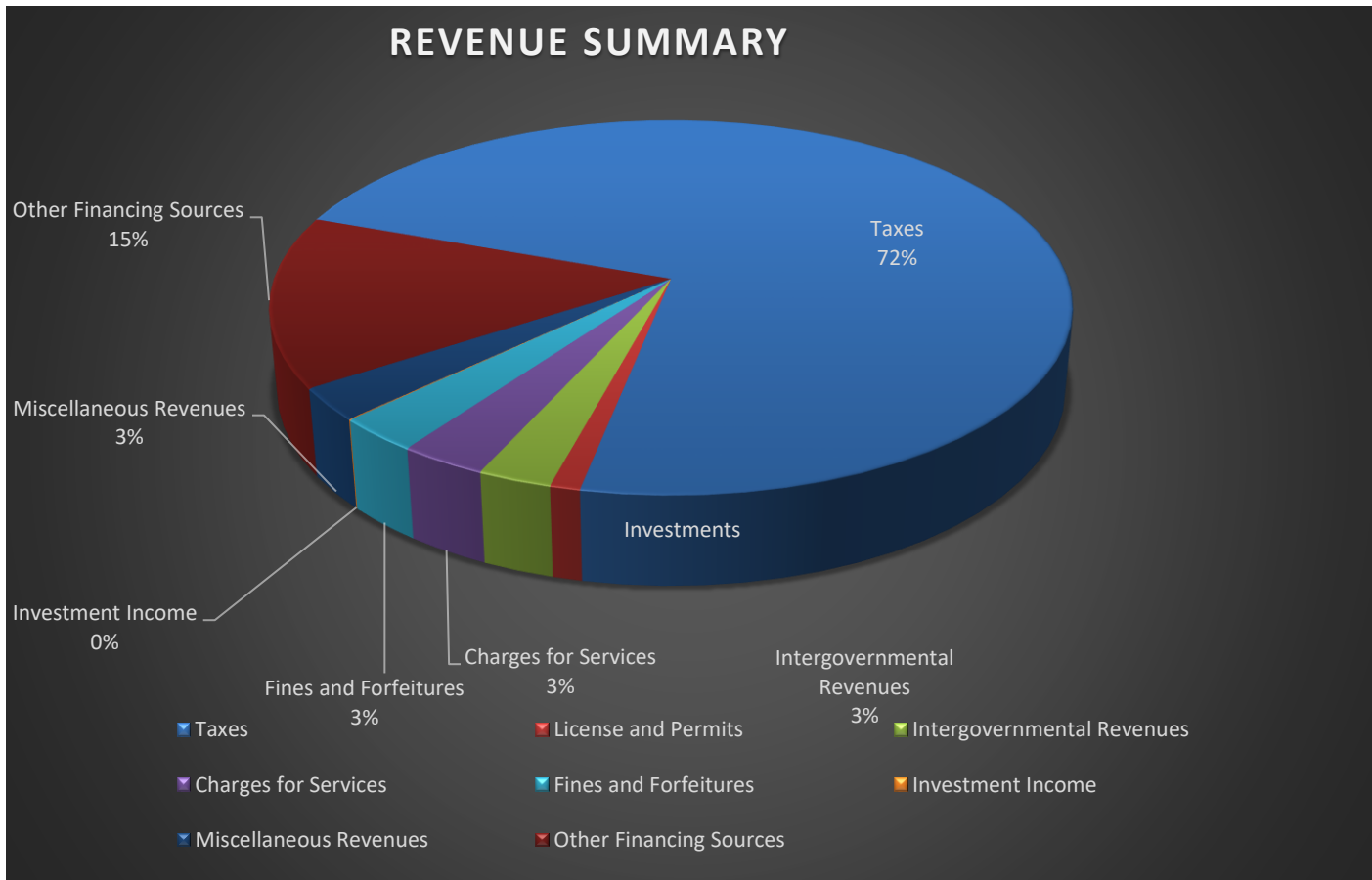
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# Summary of Revenues By Function

<b>Account Classifications</b>	<b>2020 Amended Budget</b>	<b>2021 Amended Budget</b>	<b>2022 Adopted Budget</b>	<b>2022 Amended Budget</b>	<b>2023 Adopted Budget</b>
Taxes	18,352,000	18,860,712	18,723,282	18,723,282	19,307,108
License and Permits	241,100	266,900	283,766	283,766	282,750
Intergovernmental Revenues	1,132,443	2,457,000	689,302	689,302	693,917
Charges for Services	785,200	1,051,800	895,244	895,244	824,890
Fines and Forfeitures	765,500	901,800	819,070	819,070	792,000
Investment Income	105,000	40,000	38,049	38,049	15,000
Contracts and Donations	1,000	-	-	-	-
Miscellaneous Revenues	773,757	867,500	839,604	839,604	744,777
Other Financing Sources	1,010,000	0	2,955,854	3,477,854	3,941,135
<b>Total Revenues</b>	<b>23,166,000</b>	<b>24,445,712</b>	<b>25,244,171</b>	<b>25,766,171</b>	<b>26,601,577</b>

# 2023 Summary of Revenues By Function General Fund

Account Classifications	2022 Adopted Budget	2023 Adopted Budget	% Change
Taxes	18,723,282	19,307,108	3.12%
License and Permits	283,766	282,750	-0.36%
Intergovernmental Revenues	689,302	693,917	0.67%
Charges for Services	895,244	824,890	-7.86%
Fines and Forfeitures	819,070	792,000	-3.30%
Investment Income	38,049	15,000	-60.58%
Miscellaneous Revenues	839,604	744,777	-11.29%
Other Financing Sources	2,955,854	3,941,135	33.33%
<b>Total Revenues</b>	<b>25,244,171</b>	<b>26,601,577</b>	<b>5.38%</b>

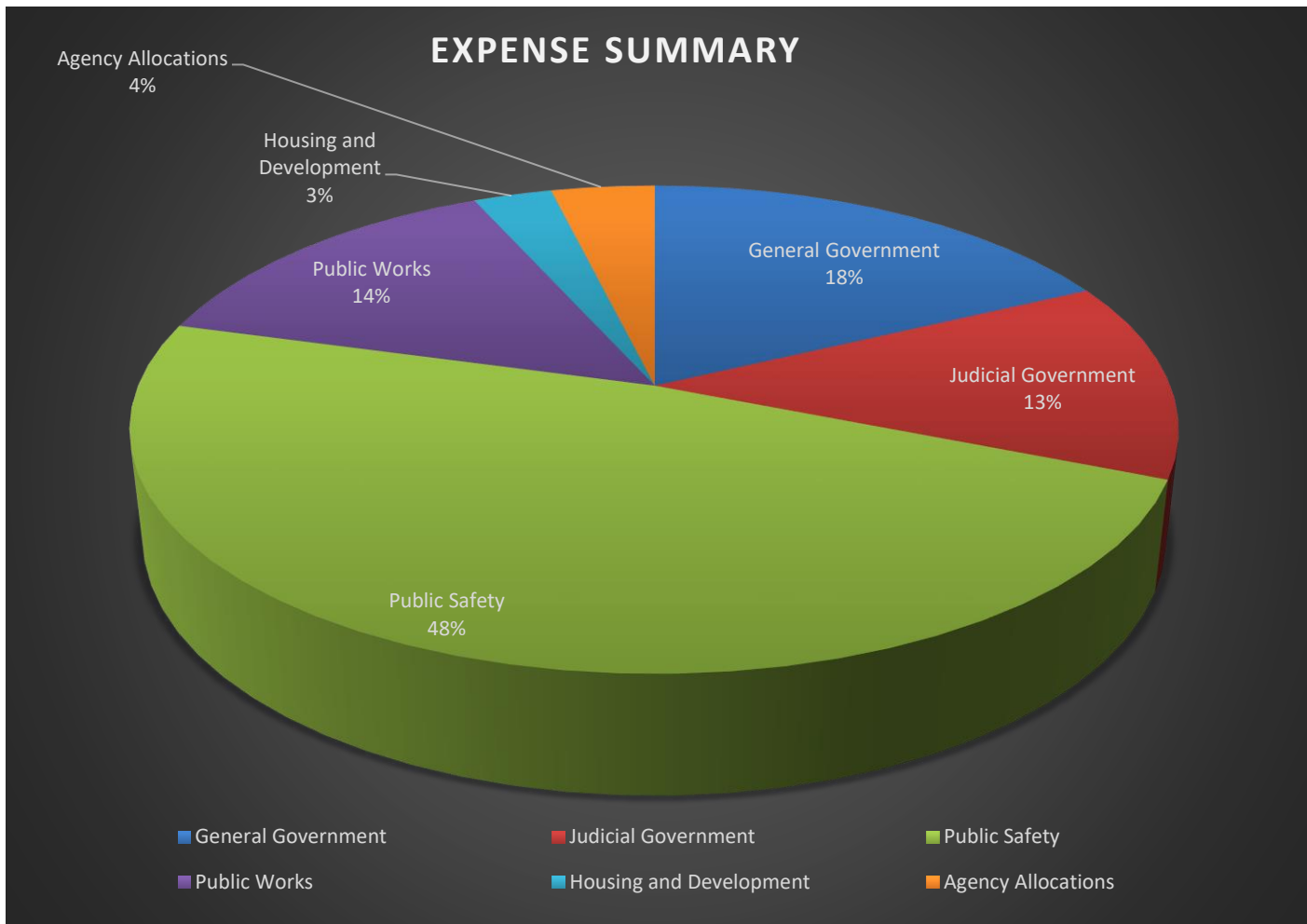


# Summary of Expenditures By Function

Account Classifications	2021 Amended Budget	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 Adopted Budget
General Government	4,440,024	4,836,152	4,836,152	4,757,362	4,752,566
Judicial Government	3,978,597	3,457,985	3,507,985	3,660,995	3,511,203
Public Safety	11,187,748	12,009,807	12,458,807	12,655,785	12,824,792
Public Works	3,278,275	3,318,593	3,318,593	3,666,947	3,739,194
Housing and Development	567,131	680,874	680,874	777,701	764,862
Agency Allocations	993,937	940,760	963,760	940,760	1,008,960
<b>Total Revenues</b>	<b>24,445,712</b>	<b>25,244,171</b>	<b>25,766,171</b>	<b>26,459,550</b>	<b>26,601,577</b>

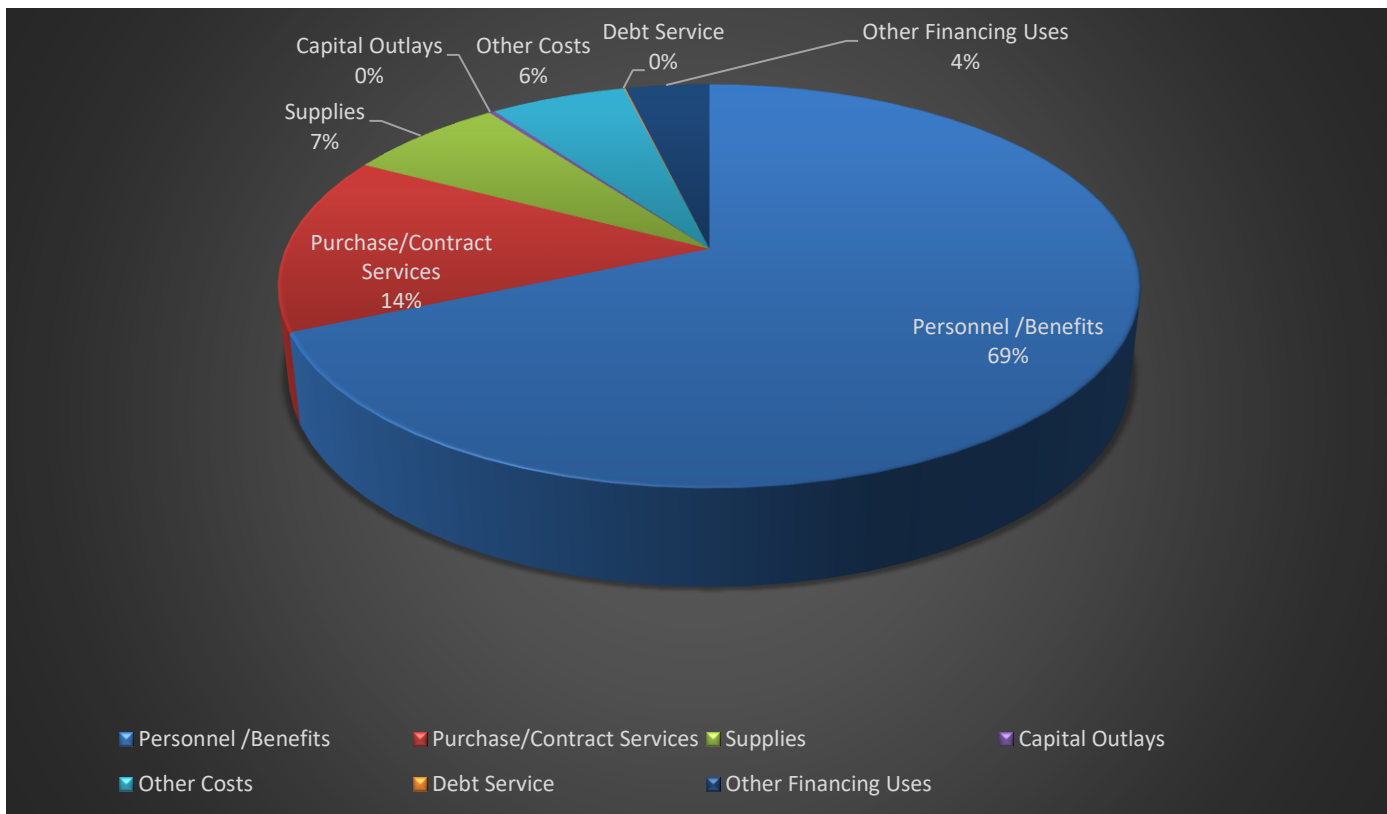
# 2023 Summary of Expenditures By Function General Fund

Account Classifications	2022 Adopted Budget	2023 Adopted Budget	% Change
General Government	4,836,152	4,752,566	-1.73%
Judicial Government	3,457,985	3,511,203	1.54%
Public Safety	12,009,807	12,824,792	6.79%
Public Works	3,318,593	3,739,194	12.67%
Housing and Development	680,874	764,862	12.34%
Agency Allocations	940,760	1,008,960	7.25%
<b>Total Expenditures</b>	<b>25,244,171</b>	<b>26,601,577</b>	<b>5.38%</b>



## 2023 Expenditures By Category General Fund

Account Classifications	2022 Adopted Budget	2023 Adopted Budget	% Change
Personnel /Benefits	17,514,216	18,221,928	4.04%
Purchase/Contract Services	3,724,778	3,787,805	1.69%
Supplies	1,712,810	1,884,775	10.04%
Capital Outlays	47,260	65,950	39.55%
Other Costs	1,669,877	1,625,378	-2.66%
Debt Service	14,730	14,930	1.36%
Other Financing Uses	560,500	1,000,811	78.56%
<b>Total Expenditures</b>	<b>25,244,171</b>	<b>26,601,577</b>	<b>5.38%</b>



# Position Summary

## General Fund

Department	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
County Administration	8	8	8	8	8
Elections/Registrar	2	2	2	2	2
Information Technology	2	2	2	2	2
Tax Commissioner	8	8	8	9	9
Tax Assessors	12	11	11	11	11
Superior Court of Clerk	10	10	10	10	10
District Attorney	3	4	4	4	5
Juvenile Court	3	3	3	3	3
Juvenile Court Judge	0	1	1	1	1
Accountability Court	2	4	4	4	4
Probate Court	5	5	5	5	5
Magistrate Court	4	4	4	4	4
Public Defender	-	-	-	1	1
Sheriff Department	76	78	78	80	80
County Police	43	43	43	43	42
Animal Control	6	6	6	6	6
County Probation	2	2	2	2	2
Fire Department	0	0	0	0	1
Emergency Management Agency	2	2	2	2	2
Public Works	43	44	43	41	41
Solid Waste Collections	2	2	2	2	2
Permits and Inspections	4	2	2	4	4
Planning and Zoning	1	1	1	1	2
Airport Operations	1	1	1	1	1
E-911	18	19	19	19	19
<b>Total Full Time Employees</b>	<b>257</b>	<b>262</b>	<b>261</b>	<b>265</b>	<b>267</b>

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:

(1) Public Works Heavy Equipment Operator

(1) Public Works Equipment Operator

Ordinance Officer transferred to Planning & Zoning

Full Time Assistant DA Added

Fire Chief Added

# General Fund Fiscal Year 2023 Adopted Polk County Revenues

Account Title	2020 Amended Budget	2021 Amended Budget	2022 Adopted Budget	2022 Amended Budget	2023 Adopted Budget
<b>Taxes</b>					
Real Property Taxes	8,020,000	8,075,000	8,074,023	8,074,023	8,300,000
Real Property Taxes - Prior	365,000	400,000	390,972	390,972	400,000
Public Utility	835,000	801,101	888,086	888,086	880,000
Timber Revenues	18,000	13,000	12,882	12,882	20,000
Personal Property Taxes	1,473,000	1,279,211	1,375,345	1,375,345	1,308,108
Personal Property Taxes-Prior	50,000	7,000	7,343	7,343	8,500
Motor Vehicle	235,000	180,000	196,057	196,057	150,000
Motor Vehicle Title Tax	1,670,000	1,975,000	1,729,291	1,729,291	1,790,000
Mobile Home Taxes	53,000	57,000	54,354	54,354	51,000
Intangible Taxes	193,000	250,000	242,555	242,555	245,000
Railroad Equipment Taxes	45,000	43,000	35,000	35,000	35,000
NOD Taxes	5,000	400	451	451	500
Real Estate - Intangible	50,000	60,000	60,909	60,909	61,000
Franchise Fees	215,000	210,000	158,532	158,532	165,000
Local Option Sales Tax	2,965,000	3,300,000	3,250,778	3,250,778	3,600,000
Malt Beverage Taxes	120,000	120,000	111,183	111,183	110,000
Insurance Premium Taxes	1,790,000	1,830,000	1,874,798	1,874,798	1,950,000
Financial Institution Taxes	30,000	30,000	32,715	32,715	33,000
Penalties and Interest Taxes	220,000	230,000	228,008	228,008	200,000
<b>Taxes Total</b>	<b>18,352,000</b>	<b>18,860,712</b>	<b>18,723,282</b>	<b>18,723,282</b>	<b>19,307,108</b>
<b>License and Permits</b>					
Malt Beverage License	10,000	12,000	13,034	13,034	15,000
Occupational Tax	23,000	22,000	24,532	24,532	24,500
Zoning and Land Use Fees	8,500	10,000	11,326	11,326	11,300
Special Building Permits	10,000	10,000	13,034	13,034	7,000
Building Inspection Permits	115,000	128,000	129,252	129,252	135,000
Plumbing Inspection Permits	4,500	7,500	8,673	8,673	7,500
Electrical Inspection Permits	32,000	40,000	43,625	43,625	45,000
Heating and Air Permits	10,000	9,000	10,051	10,051	10,000
Mobile Home Permits	12,000	12,000	13,034	13,034	12,750
Site Inspection Permits	100	300	343	343	100
Pawn Shop License	500	200	245	245	250
Late Tag Penalty	15,000	15,000	15,661	15,661	13,500
Other License and Permits	500	900	956	956	850
<b>License and Permits Total</b>	<b>241,100</b>	<b>266,900</b>	<b>283,766</b>	<b>283,766</b>	<b>282,750</b>
<b>Intergovernmental Revenues</b>					
Federal/State Grants	-	2,025,000	100,000	100,000	100,000
Accountability Grants	750,000	-	296,367	296,367	283,917
Civil Defense Grants	12,443	12,000	-	-	-
Miscellaneous Grants	-	-	-	-	-
State of Georgia DOT Grants	-	-	-	-	-
Reimbursement Other Governments	370,000	420,000	292,935	292,935	310,000

Account Title	2020 Amended Budget	2021 Amended Budget	2022 Adopted Budget	2022 Amended Budget	2023 Adopted Budget
<b>Intergovernmental Revenues Total</b>	<b>1,132,443</b>	<b>2,457,000</b>	<b>689,302</b>	<b>689,302</b>	<b>693,917</b>
<b>Charge for Services</b>					
Probation Fees	50,000	39,000	44,579	44,579	39,700
Motor Vehicle Tag Fee	8,300	7,000	6,852	6,852	5,500
Election Qualifying Fees	7,000	700	741	741	-
Fingerprint Fees	25,000	49,000	45,956	45,956	45,000
Commissions on Tax Collections	525,000	555,000	538,165	538,165	540,000
Special Police Services	-	20,000	19,583	19,583	15,000
Accident Reports	900	1,000	1,067	1,067	1,000
Prisoner Housing Fees	132,000	130,000	195,816	195,816	135,000
Other Fees Tax Commissioner	27,500	30,000	30,392	30,392	32,000
Animal Control Fees	7,300	8,000	8,012	8,012	8,000
Administration Fees	1,300	1,700	1,691	1,691	1,700
Other Fees	900	2,400	2,390	2,390	1,990
Sheriff Bond Fees	-	208,000	-	-	-
<b>Charges for Services Total</b>	<b>785,200</b>	<b>1,051,800</b>	<b>895,244</b>	<b>895,244</b>	<b>824,890</b>
<b>Fines and Forfeitures</b>					
Superior Court Fines	255,000	340,000	296,267	296,267	300,000
Magistrate Court Fines	153,500	150,000	151,714	151,714	150,000
Probate Court Fines	355,000	410,000	369,476	369,476	340,000
Juvenile Court Fines	2,000	1,800	1,613	1,613	2,000
<b>Fine and Forfeitures Total</b>	<b>765,500</b>	<b>901,800</b>	<b>819,070</b>	<b>819,070</b>	<b>792,000</b>
<b>Investment Revenues</b>					
Interest Revenue	105,000	40,000	38,049	38,049	15,000
<b>Investment Revenues Total</b>	<b>105,000</b>	<b>40,000</b>	<b>38,049</b>	<b>38,049</b>	<b>15,000</b>
<b>Contracts and Donations</b>					
Donations	1,000	-	-	-	-
<b>Contracts and Donations Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Miscellaneous Revenues</b>					
Airport Revenue	145,000	140,000	146,970	146,970	147,000
Inmate Telephone Commissions	132,000	140,000	106,143	106,143	106,143
Insurance & Property Reimbursements	50,000	110,000	112,302	112,302	30,000
Miscellaneous Revenues	757	10,000	10,139	10,139	1,000
Building Rental	240,000	239,500	234,994	234,994	235,000
Culvert and Material Sales	43,000	48,000	48,025	48,025	50,000
Miscellaneous Sales	-	-	500	500	300
Airport Fuel Sales	143,000	170,000	170,334	170,334	170,334
Miscellaneous Reimbursement	20,000	10,000	10,197	10,197	5,000
<b>Miscellaneous Revenues Total</b>	<b>773,757</b>	<b>867,500</b>	<b>839,604</b>	<b>839,604</b>	<b>744,777</b>

Account Title	2020 Amended Budget	2021 Amended Budget	2022 Adopted Budget	2022 Amended Budget	2023 Adopted Budget
<b>Other Financing Sources</b>					
Transfer in Landfill	-	-	1,780,000	1,780,000	1,953,764
Transfer in Landfill Transfer Station	60,000	-	60,000	60,000	60,000
Transfer in Landfill Contingency	-	-	160,000	160,000	160,000
Transfer in ARP Funds	-	-	150,000	150,000	-
Fund Balance Prior	-	-	559,672	932,672	559,672
Fund Balance Prior - Revaluation	113,604	-	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 2023	-	-	-	-	1,187,699
Fund Balance for SPLOST			32,848	32,848	-
Fund Balance Cares Fund				149,000	
	-	-	-	-	-
<b>Other Financing Sources Total</b>	<b>1,010,000</b>	<b>-</b>	<b>2,955,854</b>	<b>3,477,854</b>	<b>3,941,135</b>
<b>Total General Fund Revenues</b>	<b>23,166,000</b>	<b>24,445,712</b>	<b>25,244,171</b>	<b>25,766,171</b>	<b>26,601,577</b>

Total Fund Balance obligated \$1,747,371

Total Landfill Funds obligated \$2,173,764

# General Fund Fiscal Year 2023

## Summary of Adopted Expenses By Department

Department	FY 2021 Amended Budget	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2023 Requested Budget	FY 2023 Adopted Budget
Administration	1,944,310	2,373,896	2,373,896	2,420,410	2,423,306
Elections and Registrar	220,000	182,281	182,281	174,063	189,989
Information Technology	193,000	204,068	204,068	270,762	250,338
Tax Commissioner	620,000	643,695	643,695	614,245	605,338
Tax Assessors	850,831	924,302	924,302	765,472	764,975
County Building	330,000	278,120	278,120	282,620	282,620
County Building Maintenance	281,883	229,790	229,790	229,790	236,000
<b>Total General Government</b>	<b>4,440,024</b>	<b>4,836,152</b>	<b>4,836,152</b>	<b>4,757,362</b>	<b>4,752,566</b>
Clerk of Superior Court	925,807	810,080	810,080	845,513	808,278
District Attorney	330,000	332,388	332,388	334,076	369,376
Juvenile Court	149,350	143,767	143,767	150,775	155,875
Juvenile Court - Judge	342,000	348,535	348,535	326,282	323,019
Public Defender	296,980	387,322	437,322	574,984	443,300
Superior Court-Judge Murphy	95,000	106,608	106,608	97,411	96,433
Superior Court-Judge Lim	78,225	79,210	79,210	79,210	73,883
Accountability Court	775,000	285,202	285,202	285,202	281,229
Probate Court	530,000	487,107	487,107	480,287	479,287
Magistrate Court	456,235	477,766	477,766	487,255	480,523
<b>Total Judicial Government</b>	<b>3,978,597</b>	<b>3,457,985</b>	<b>3,507,985</b>	<b>3,660,995</b>	<b>3,511,203</b>
Sheriff	5,865,000	6,094,499	6,243,499	6,269,845	6,317,095
County Police	3,223,840	3,460,012	3,460,012	3,506,375	3,602,735
Drug Task Force	19,000	19,900	319,900	109,900	117,550
Prisoner Medical Services	484,610	484,610	484,610	484,610	492,555
Animal Control	349,618	414,537	414,537	424,841	430,434
County Probation	130,255	136,657	136,657	147,918	146,554
Fire Department	252,300	404,713	404,713	460,537	468,249
Emergency Management Agency	180,761	180,905	180,905	177,691	173,425
Coroner	85,000	72,057	72,057	73,257	75,384
E-911 - supplement	597,364	709,069	709,069	1,000,811	1,000,811
Transfer Out to SPLOST	-	32,848	32,848	-	-
<b>Total Public Safety</b>	<b>11,187,748</b>	<b>12,009,807</b>	<b>12,458,807</b>	<b>12,655,785</b>	<b>12,824,792</b>
Public Works Department	2,538,275	2,634,657	2,634,657	2,935,477	2,993,079
Solid Waste Collection	740,000	683,936	683,936	731,470	746,115
Transfer Out to SPLOST	-	-	-	-	-
<b>Total Public Works</b>	<b>3,278,275</b>	<b>3,318,593</b>	<b>3,318,593</b>	<b>3,666,947</b>	<b>3,739,194</b>
Permits and Inspections	156,016	266,549	266,549	251,294	262,803

<b>Department</b>	<b>FY 2021 Amended Budget</b>	<b>FY 2022 Adopted Budget</b>	<b>FY 2022 Amended Budget</b>	<b>FY 2023 Requested Budget</b>	<b>FY 2023 Adopted Budget</b>
Planning and Zoning	66,115	78,262	78,262	134,398	145,498
Extension Service	75,000	70,504	70,504	72,167	71,764
Airport Operations	270,000	265,559	265,559	319,842	284,797
<b>Total Housing and Development</b>	<b>567,131</b>	<b>680,874</b>	<b>680,874</b>	<b>777,701</b>	<b>764,862</b>
<b>Agency Allocations</b>	<b>993,937</b>	<b>940,760</b>	<b>963,760</b>	<b>940,760</b>	<b>1,008,960</b>
<b>General Fund Totals</b>	<b>24,445,712</b>	<b>25,244,171</b>	<b>25,766,171</b>	<b>26,459,550</b>	<b>26,601,577</b>

# Administration

Department # 1500-10

Account Titles	2022 Proposed Budget	2022 Amended Budget	2023 Requested Budget	2023 Adopted Budget
Salary Regular Employees	582,000	582,000	655,000	655,000
Salary Part Time	5,000	5,000	15,000	15,000
Group Insurance	300,000	300,000	300,000	300,000
Social Security Taxes	36,394	36,394	41,540	41,540
Medicare	8,512	8,512	9,715	9,715
Retirement	110,000	110,000	200,000	200,000
401 Retirement Match	7,084	7,084	11,000	11,000
Workman's Compensation	3,900	3,900	4,249	4,249
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	22,000	22,000
Technical Services	50,000	50,000	50,000	50,000
Contract Labor	5,000	5,000	5,000	5,000
Repairs and Maintenance	23,000	23,000	23,000	14,700
Software Maintenance	85,000	85,000	90,000	90,000
Maintenance Agreements	-	-	-	8,300
Auto Repairs	1,200	1,200	1,200	1,200
Indigent Care	6,000	6,000	6,000	6,000
General Insurance	36,100	36,100	42,000	42,000
Auto Insurance	1,795	1,795	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	13,000	13,000	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

# Administration

Department # 1500-10

<b>Account Titles</b>	<b>2022 Proposed Budget</b>	<b>2022 Amended Budget</b>	<b>2023 Requested Budget</b>	<b>2023 Adopted Budget</b>
Small Equipment	1,000	1,000	1,000	1,000
Utilities	18,465	18,465	18,465	18,465
Other Expenses	10,171	10,171	10,171	13,067
Contingency	140,000	140,000	140,000	140,000
Capital Contingency	20,000	20,000	20,000	20,000
Insurance Contingency	100,000	100,000	100,000	100,000
Post Employee Benefits	200,000	200,000	250,000	250,000
Fuel Contingency	30,000	30,000	100,000	100,000
Contingency Judicial	170,000	170,000	50,000	50,000
ARP Pay	150,000	150,000	-	-
<b>Total Expenses</b>	<b>2,373,896</b>	<b>2,373,896</b>	<b>2,420,410</b>	<b>2,423,306</b>

# Elections and Registrar

Department # 1400-13

Account Titles	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 Adopted Budget
Salary Regular Employees	76,176	76,176	78,697	96,098
Salary Board of Elections	2,100	2,100	2,100	2,100
Salary Temporary Elections	18,000	18,000	23,987	23,987
Salary Temporary Cities	3,887	3,887	-	-
Salary Overtime	4,000	4,000	4,000	4,000
Group Insurance	10,496	10,496	-	-
Social Security Taxes	6,217	6,217	6,552	6,552
Medicare	1,454	1,454	1,532	1,532
Retirement	7,216	7,216	5,719	3,844
401 Retirement Match	1,433	1,433	-	-
Workman's Compensation	1,195	1,195	683	683
Professional Services	500	500	500	500
Repairs and Maintenance	18,667	18,667	18,667	1,000
Maintenance Agreements	-	-	-	18,667
Cellular Phones	-	-	500	500
Postage	1,000	1,000	2,800	2,200
Advertising	2,000	2,000	2,000	2,000
Printing and Binding	500	500	500	500
Travel	2,000	2,000	2,000	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	2,800	2,300
Utilities	2,226	2,226	2,226	2,226
Election Expense	10,000	10,000	10,000	10,500
Election Expense - Cities	8,905	8,905	-	-
Furniture & Fixtures	-	-	800	800
Software/Hardware Upgrade	-	-	1,000	1,000
Computers	-	-	5,000	5,000
<b>Total Expenses</b>	<b>182,281</b>	<b>182,281</b>	<b>174,063</b>	<b>189,989</b>

# Information Technology

Department # 1535-15

Account Titles	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 Adopted Budget
Salary Regular Employees	108,769	108,769	119,096	119,096
Group Insurance	29,720	29,720	20,391	20,391
Social Security Taxes	6,744	6,744	7,384	7,384
Medicare	1,577	1,577	1,727	1,727
Retirement	9,789	9,789	8,337	8,337
Workman's Compensation	737	737	795	795
Technical Services	5,000	5,000	5,000	45,280
Repairs and Maintenance	6,165	6,165	6,165	-
Software Maintenance	12,500	12,500	75,000	13,333
Maintenance Agreements	-	-	-	7,705
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	1,350
Auto Repairs	650	650	650	650
Auto Repair Supplies	300	300	300	300
Auto Insurance	1,742	1,742	1,742	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	11,575	11,575	11,575	10,850
Computer	-	-	3,800	3,800
<b>Total Expenses</b>	<b>204,068</b>	<b>204,068</b>	<b>270,762</b>	<b>250,338</b>

Funding added for additional cost of cyber security

# Tax Commissioner

Department # 1545-50

Account Titles	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 Adopted Budget
Salary Regular Employees	344,009	344,009	357,487	357,487
Group Insurance	139,345	139,345	91,771	91,771
Social Security Taxes	21,329	21,329	23,094	22,164
Medicare	4,988	4,988	5,401	5,184
Retirement	30,961	30,961	25,024	25,024
401 Retirement Match	1,254	1,254	2,995	2,995
Workman's Compensation	1,797	1,797	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	35,000
Repairs and Maintenance	800	800	800	300
Maintenance Agreements	-	-	-	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	4,400
Books and Periodicals	150	150	150	150
Other Expenses	1,605	1,605	-	-
Utilities	6,827	6,827	6,827	6,827
Computers	-	-	2,000	2,000
Office Equipment	10,760	10,760	10,760	3,000
Other Equipment	-	-	5,600	5,600
<b>Total Expenses</b>	<b>643,695</b>	<b>643,695</b>	<b>614,245</b>	<b>605,338</b>

# Tax Assessors

Department # 1550-51

Account Titles	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 Adopted Budget
Salary Regular Employees	420,055	420,055	437,730	437,730
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	104,821	104,821	99,829	99,829
Social Security Taxes	27,283	27,283	28,379	28,379
Medicare	6,381	6,381	6,637	6,637
Retirement	37,805	37,805	30,641	30,641
401 Retirement Match	1,018	1,018	2,076	2,076
Workman's Compensation	5,534	5,534	10,781	10,781
Miscellaneous Employee Benefits	100	100	100	100
Professional Services	12,000	12,000	12,000	12,000
Technical Services	42,000	42,000	61,700	61,700
Technical Services- Revaluation	193,334	193,334	-	-
Repairs and Maintenance	2,000	2,000	3,000	-
Software Maintenance	9,325	9,325	10,850	9,883
Maintenance Agreement	-	-	-	4,500
Auto Repairs	1,000	1,000	1,000	1,000
Auto Insurance	6,050	6,050	6,050	6,050
Cellular Phones	2,100	2,100	2,100	2,100
Cellular Air Cards	2,300	2,300	2,300	1,850
Postage	1,500	1,500	1,500	1,500
Advertising	750	750	750	750
Printing and Binding	300	300	800	300
Travel	4,000	4,000	4,000	4,500
Dues and Fees	500	500	800	600
Education and Training	4,700	4,700	4,700	4,700
General Supplies	4,255	4,255	4,255	4,255
Auto Repair Supplies	1,000	1,000	1,000	2,000
Gasoline/Diesel Fuel	2,500	2,500	3,000	4,000
Books and Periodicals	750	750	750	750
Utilities	8,744	8,744	8,744	6,364
Other Expenses	2,197	2,197	-	-
<b>Total Expenses</b>	<b>924,302</b>	<b>924,302</b>	<b>765,472</b>	<b>764,975</b>

# County Buildings

Department # 1565-60

Account Titles	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 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	61,000	61,000	62,500	62,500
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	5,000	5,000	8,000	8,000
Electricity	15,000	15,000	15,000	15,000
General Supplies	15,000	15,000	15,000	15,000
Other Expenses	2,820	2,820	2,820	2,820
<b>Total Expenses</b>	<b>278,120</b>	<b>278,120</b>	<b>282,620</b>	<b>282,620</b>

# County Buildings- Maintenance

Department # 1565-75

<b>Account Titles</b>	<b>2022 Adopted Budget</b>	<b>2022 Amended Budget</b>	<b>2023 Requested Budget</b>	<b>2023 Adopted Budget</b>
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	125,000
Pest Control	10,000	10,000	10,000	10,000
<b>Total Expenses</b>	<b>229,790</b>	<b>229,790</b>	<b>229,790</b>	<b>236,000</b>

# Superior Clerk of Court

Department # 2150-30

Account Titles	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 Adopted Budget
Salary Regular Employees	410,545	410,545	420,861	420,861
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	10,000	2,000
Salary Supplement	3,883	3,883	3,883	3,883
Group Insurance	120,276	120,276	115,223	115,223
Social Security Taxes	28,113	28,113	27,822	28,442
Medicare	6,575	6,575	6,507	6,652
Retirement	37,479	37,479	29,872	29,872
401 Retirement Match	536	536	567	567
Workman's Compensation	2,433	2,433	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	3,000	3,000	3,000	894
Maintenance Agreements	-	-	-	2,106
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	33,000	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	65,000	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	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
<b>Total Expenses</b>	<b>810,080</b>	<b>810,080</b>	<b>845,513</b>	<b>808,278</b>

# District Attorney

Department # 2200-31

Account Titles	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 Adopted Budget
Salary Regular Employees	128,680	128,680	133,673	163,673
Salary Overtime	2,500	2,500	2,500	2,500
District Attorney Supplements	50,753	50,753	50,753	50,753
Group Insurance	71,114	71,114	66,519	68,124
Social Security Taxes	11,280	11,280	11,589	13,449
Medicare	2,638	2,638	2,710	3,145
Retirement	11,806	11,806	9,532	11,632
401 Retirement Match	893	893	941	941
Workman's Compensation	989	989	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	1,000	1,000	1,000	500
Postage	5,000	5,000	6,000	5,500
Advertising	1,500	1,500	2,000	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	1,000	1,000	2,000	2,000
Witness Expense	1,000	1,000	1,000	1,000
General Supplies	9,000	9,000	10,000	10,000
Maintenance Agreements	-	-	-	500
Evidence Research	335	335	335	335
Books and Periodicals	1,500	1,500	1,000	1,000
Utilities	9,150	9,150	9,150	9,150
Grant Match	13,750	13,750	13,750	13,750
<b>Total Expenses</b>	<b>332,388</b>	<b>332,388</b>	<b>334,076</b>	<b>369,376</b>

Funding adding for Full Time position effective 1-1-23

# Juvenile Clerk of Court

Department # 2600-32

<b>Account Titles</b>	<b>2022 Adopted Budget</b>	<b>2022 Amended Budget</b>	<b>2023 Requested Budget</b>	<b>2023 Adopted Budget</b>
Salary Regular Employees	95,423	95,423	99,327	99,327
Group Insurance	21,295	21,295	30,869	30,869
Social Security Taxes	5,916	5,916	6,158	6,158
Medicare	1,384	1,384	1,440	1,440
Retirement	8,588	8,588	1,053	6,953
Workman's Compensation	581	581	1,053	1,053
Professional Services	200	200	200	200
Repairs and Maintenance	300	300	300	-
Maintenance Agreements	-	-	-	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	300	300	500	500
Witness Expense	100	100	100	100
General Supplies	1,905	1,905	2,000	2,000
Books and Periodicals	150	150	150	150
Utilities	2,725	2,725	2,725	2,725
Office Equipment	1,000	1,000	1,000	-
<b>Total Expenses</b>	<b>143,767</b>	<b>143,767</b>	<b>150,775</b>	<b>155,875</b>

# Juvenile Court Judge

Department # 2600-37

<b>Account Titles</b>	<b>2022 Adopted Budget</b>	<b>2022 Amended Budget</b>	<b>2023 Requested Budget</b>	<b>2023 Adopted Budget</b>
Salary Juvenile Judge	100,000	100,000	100,000	100,000
Salary Secretary	29,481	29,481	30,457	30,457
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	36,520	36,520	10,284	10,284
Social Security Taxes	11,001	11,001	11,062	8,892
Medicare	2,573	2,573	2,587	2,080
Retirement	2,653	2,653	2,132	2,132
401 Retirement Match	-	-	-	914
Workman's Compensation	887	887	930	930
Professional Services	500	500	500	500
Indigent Defense	83,090	83,090	85,000	85,000
Court Reporters/ Interpreters	20,500	20,500	22,000	20,500
Repairs and Maintenance	800	800	800	-
Maintenance Agreements	-	-	-	800
Postage	100	100	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	3,540	3,540	3,540	3,540
General Supplies	600	600	600	600
Other Expenses	380	380	380	380
Utilities	3,450	3,450	3,450	3,450
<b>Total Expenses</b>	<b>348,535</b>	<b>348,535</b>	<b>326,282</b>	<b>323,019</b>

# Public Defender

Department # 2800-33

Account Titles	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 Adopted Budget
Salary Regular Employees	26,783	26,783	28,464	28,464
Salary Temporary	-	-	20,000	20,000
Contract Attorney Covid	50,000	100,000	150,000	50,000
Group Insurance	9,000	9,000	18,486	18,486
Social Security Taxes	1,661	1,661	1,661	3,005
Medicare	388	388	388	703
Retirement	2,410	2,410	2,410	1,992
Workman's Compensation	100	100	100	50
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	700
Maintenance Agreements	-	-	-	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	500	500
General Supplies	2,100	2,100	3,000	2,500
Books and Periodicals	500	500	1,000	500
Small Equipment	500	500	500	500
Payment to Others	270,000	270,000	324,795	295,000
Utilities	6,380	6,380	6,380	4,600
<b>Total Expenses</b>	<b>387,322</b>	<b>437,322</b>	<b>574,984</b>	<b>443,300</b>

Additional funding for part time & funding for \$ 5000 state raises for 5 employees

# Superior Court - Judge Murphy

Department # 2180-34

Account Titles	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 Adopted Budget
Salary Regular Employees	20,343	20,343	22,843	20,343
Judges Supplement	14,400	14,400	14,400	14,400
Law Clerk Supplement	750	750	1,500	750
Group Insurance	26,858	26,858	9,997	22,000
Social Security Taxes	2,201	2,201	2,201	2,201
Medicare	515	515	515	515
Retirement	1,831	1,831	1,221	1,424
Workman's Compensation	150	150	144	150
Technical Services	20,000	20,000	25,000	25,000
Repairs and Maintenance	200	200	200	200
Postage	250	250	250	250
Printing and Binding	150	150	150	150
Travel	270	270	300	300
Dues and Fees	500	500	500	500
General Supplies	1,000	1,000	1,000	1,000
Misdemeanor Court	5,000	5,000	5,000	-
Contract Law Clerk- Death Penalty	4,940	4,940	4,940	-
Utilities	7,250	7,250	7,250	7,250
<b>Total Expenses</b>	<b>106,608</b>	<b>106,608</b>	<b>97,411</b>	<b>96,433</b>

# Superior Court - Judge Roper

Department # 2180-39

Account Titles	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 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	1,831	1,831	1,831	1,424
Workman's Compensation	150	150	150	150
Technical Services	20,000	20,000	20,000	20,000
Repairs and Maintenance	300	300	300	-
Maintenance Agreements	-	-	-	300
Postage	250	250	250	250
Dues and Fees	500	500	500	500
General Supplies	1,130	1,130	1,130	1,150
Utilities	6,700	6,700	6,700	6,700
Contract Law Clerk- Death Penalty	9,940	9,940	9,940	5,000
Other Expenses (Zoom)	200	200	200	200
<b>Total Expenses</b>	<b>79,210</b>	<b>79,210</b>	<b>79,210</b>	<b>73,883</b>

# Accountability Courts

Department # 2185-35

<b>Account Titles</b>	<b>2022 Adopted Budget</b>	<b>2022 Amended Budget</b>	<b>2023 Requested Budget</b>	<b>2023 Adopted Budget</b>
Salary Regular Employees	198,671	198,671	198,671	198,671
Salary Temporary	20,000	20,000	20,000	20,000
Group Insurance	29,219	29,219	29,219	29,219
Social Security Taxes	13,558	13,558	13,558	13,558
Medicare	3,171	3,171	3,171	3,171
Retirement	17,880	17,880	17,880	13,907
Workman's Compensation	1,418	1,418	1,418	1,418
Utilities	1,285	1,285	1,285	1,285
<b>Total Expenses</b>	<b>285,202</b>	<b>285,202</b>	<b>285,202</b>	<b>281,229</b>

# Probate Court

Department # 2450-52

<b>Account Titles</b>	<b>2022 Adopted Budget</b>	<b>2022 Amended Budget</b>	<b>2023 Requested Budget</b>	<b>2023 Adopted Budget</b>
Salary Regular Employees	234,118	234,118	241,405	241,405
Salary - Contract Attorneys	15,000	15,000	15,000	15,000
Salary - Part Time	15,000	15,000	15,000	15,000
Group Insurance	102,952	102,952	88,491	88,491
Social Security Taxes	16,375	16,375	16,827	16,827
Medicare	3,830	3,830	3,935	3,935
Retirement	21,071	21,071	16,898	16,898
Workman's Compensation	1,221	1,221	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
Repairs and Maintenance	3,500	3,500	3,500	-
Maintenance Agreements	-	-	-	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	500	500
Software Fees	12,500	12,500	12,500	12,500
Fingerprint Fees	32,000	32,000	32,000	32,000
Travel	2,000	2,000	4,000	3,000
Education and Training	2,000	2,000	4,000	4,000
Witness Expense	300	300	300	300
General Supplies	5,000	5,000	5,000	5,000
Books and Periodicals	1,000	1,000	1,000	1,000
Utilities	11,220	11,220	11,220	11,220
<b>Total Expenses</b>	<b>487,107</b>	<b>487,107</b>	<b>480,287</b>	<b>479,287</b>

# Magistrate Court

Department # 2400-97

Account Titles	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 Adopted Budget
Salary Regular Employees	287,740	287,740	302,966	297,966
Salary Part Time Magistrates	30,890	30,890	38,084	38,084
Salary Supplements	9,600	9,600	9,600	9,600
Group Insurance	61,626	61,626	48,408	48,408
Social Security Taxes	20,350	20,350	21,740	21,430
Medicare	4,759	4,759	5,084	5,012
Retirement	26,761	26,761	21,880	21,530
401 Retirement Match	-	-	3,096	3,096
Workman's Compensation	1,695	1,695	2,072	2,072
Miscellaneous Employee Benefits	200	200	200	200
Professional Services	2,500	2,500	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	2,000	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	4,000	3,500
Books and Periodicals	600	600	600	600
Cell Phones	1,920	1,920	2,400	2,200
Utilities	5525	5525	5525	5,525
Capital Lease	3,000	3,000	3,500	3,200
<b>Total Expenses</b>	<b>477,766</b>	<b>477,766</b>	<b>487,255</b>	<b>480,523</b>

# Sheriff

Department # 3300-40

Account Titles	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 Adopted Budget
Salary Regular Employees	3,125,848	3,125,848	3,265,432	3,341,215
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	90,000	76,448
Salary Overtime - Elections	3,000	3,000	23,534	20,000
Supplemental Pay	35,626	35,626	35,626	35,626
Holiday Pay	88,975	88,975	88,975	88,975
Group Insurance	933,011	933,011	933,011	902,747
Social Security Taxes	207,805	207,805	211,389	222,398
Medicare	48,600	48,600	49,438	52,012
Retirement	299,421	299,421	236,929	249,359
401 Retirement Match	24,912	24,912	22,802	22,802
Workman's Compensation	124,987	124,987	127,843	127,843
Miscellaneous Employee Benefits	470	470	470	470
Professional Services	6,500	6,500	7,500	7,000
Technical Services	19,285	19,285	19,285	19,285
Repairs and Maintenance	15,000	15,000	25,000	10,000
Maintenance Agreements	-	-	-	17,000
Auto Repairs	15,000	15,000	15,000	15,000
Jail Maintenance	20,000	20,000	30,000	30,000
Software Maintenance	17,000	17,000	17,000	17,281
Law Enforcement Insurance	88,000	88,000	88,000	89,775
Auto Insurance	51,286	51,286	51,286	43,834
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	330,000	330,000
Inmate Housing	12,775	12,775	12,775	12,775
General Supplies	75,000	75,000	75,000	75,000

# Sheriff

Department # 3300-40

<b>Account Titles</b>	<b>2022 Adopted Budget</b>	<b>2022 Amended Budget</b>	<b>2023 Requested Budget</b>	<b>2023 Adopted Budget</b>
K-9 Supplies	2,000	2,000	2,000	2,000
Auto Repair Supplies	18,000	18,000	24,000	22,000
Inmate Supplies	55,000	55,000	70,000	70,000
Gasoline/Diesel Fuel	75,000	75,000	75,000	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	25,000	25,000
Other Expenses	1,500	1,500	1,500	1,500
FY 2022 Other Expenses	6,300	6,300	6,300	-
Utilities	225,900	225,900	225,900	225,900
Other Equipment	-	149,000		
<b>Total Expenses</b>	<b>6,094,499</b>	<b>6,243,499</b>	<b>6,269,845</b>	<b>6,317,095</b>

# County Police

Department # 3200-41

Account Titles	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 Adopted Budget
Salary Regular Employees	1,888,842	1,888,842	1,926,591	2,012,259
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	588,417	588,417	603,940	608,940
Social Security Taxes	126,251	126,251	125,883	133,903
Medicare	29,526	29,526	29,440	31,316
Retirement	182,817	182,817	141,776	150,831
401 Retirement Match	7,090	7,090	9,179	9,179
Workman's Compensation	76,201	76,201	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	3,000	3,000	3,000	2,150
Maintenance Agreements	-	-	-	865
Auto Repairs	25,000	25,000	25,000	25,000
Software Maintenance	18,728	18,728	19,328	19,328
Law Enforcement Insurance	48,000	48,000	48,000	46,208
Auto Insurance	54,371	54,371	54,371	46,703
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	2,100	2,100	2,100	2,100
General Supplies	14,811	14,811	14,811	14,811
Auto Repair Supplies	33,000	33,000	40,000	40,000
K-9 Supplies	2,000	2,000	2,000	2,000
Gasoline/Diesel Fuel	105,000	105,000	130,000	125,666

# County Police

Department # 3200-41

<b>Account Titles</b>	<b>2022 Adopted Budget</b>	<b>2022 Amended Budget</b>	<b>2023 Requested Budget</b>	<b>2023 Adopted Budget</b>
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	22,415	22,415	22,415	22,935
Grant Expenditures	-	-	-	-
<b>Total Expenses</b>	<b>3,460,012</b>	<b>3,460,012</b>	<b>3,506,375</b>	<b>3,602,735</b>

Funded frozen position

# Drug Task Force

Department # 3200-43

<b>Account Titles</b>	<b>2022 Adopted Budget</b>	<b>2022 Amended Budget</b>	<b>2023 Requested Budget</b>	<b>2023 Adopted Budget</b>
Salary Overtime	-	100,000	100,000	100,000
Social Security Taxes	-	-	-	6,200
Medicare	-	-	-	1,450
Professional Services	1,500	1,500	1,500	1,500
Other Expenses	8,400	8,400	8,400	8,400
Intergovernmental Expense	10,000	210,000	-	-
Other Equipment	-	-	-	-
<b>Total Expenses</b>	<b>19,900</b>	<b>319,900</b>	<b>109,900</b>	<b>117,550</b>

# Prisoner Medical Services

Department # 3370-45

<b>Account Titles</b>	<b>2022 Adopted Budget</b>	<b>2022 Amended Budget</b>	<b>2023 Requested Budget</b>	<b>2023 Adopted Budget</b>
Outside Medical Services	45,000	45,000	45,000	45,000
Contract Labor	397,250	397,250	397,250	405,195
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
<b>Total Expenses</b>	<b>484,610</b>	<b>484,610</b>	<b>484,610</b>	<b>492,555</b>

# Animal Control

Department # 3910-47

Account Titles	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 Adopted Budget
Salary Regular Employees	194,716	194,716	214,252	217,483
Salary Overtime	3,000	3,000	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	79,888	79,888	68,752	68,752
Social Security Taxes	12,937	12,937	14,067	14,379
Medicare	3,026	3,026	3,290	3,363
Retirement	18,779	18,779	15,882	16,234
Workman's Compensation	2,806	2,806	2,713	2,713
Miscellaneous Employee Benefits	400	400	400	400
Professional Services	1,000	1,000	1,000	2,500
Technical Services	300	300	300	300
Repairs and Maintenance	1,000	1,000	1,000	700
Maintenance Agreements	-	-	-	300
Auto Repairs	2,500	2,500	2,500	2,000
Outside Medical	8,000	8,000	8,000	8,000
Auto Insurance	6,050	6,050	6,050	6,840
Education and Training	1,500	1,500	1,500	1,500
Cellular Phones	1,600	1,600	1,600	1,350
Cellular Air Cards	1,995	1,995	1,995	2,280
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	4,800	4,800
Auto Repair Supplies	2,000	2,000	3,000	3,000
Gasoline/Diesel Fuel	12,000	12,000	12,500	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	24,600	24,600	25,600	26,400
<b>Total Expenses</b>	<b>414,537</b>	<b>414,537</b>	<b>424,841</b>	<b>430,434</b>

# County Probation

Department # 3450-42

Account Titles	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 Adopted Budget
Salary Regular Employees	80,813	80,813	89,636	89,636
Salary Part Time Clerk	5,400	5,400	5,400	5,400
Group Insurance	26,066	26,066	24,825	24,825
Social Security Taxes	5,345	5,345	5,892	5,892
Medicare	1,250	1,250	1,378	1,378
Retirement	7,273	7,273	6,275	6,275
Workman's Compensation	2,271	2,271	2,323	2,323
Professional Services	400	400	400	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	50
General Supplies	800	800	1,000	900
Utilities	2,175	2,175	2,175	925
Furniture	-	-	250	250
Office Equipment	-	-	3,500	3,500
<b>Total Expenses</b>	<b>136,657</b>	<b>136,657</b>	<b>147,918</b>	<b>146,554</b>

# Fire Department

Department # 3500-94

Account Titles	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 Adopted Budget
Salary Regular Employees	-	-	-	61,094
Salary Part Time Fireman	180,000	180,000	180,000	180,000
Group Insurance	-	-	-	10,000
Social Security Taxes	11,160	11,160	14,948	14,948
Medicare	2,610	2,610	3,496	3,496
Workman's Compensation	24,279	24,279	24,279	12,550
Retirement	-	-	-	3,666
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	9,200
Repairs and Maintenance	5,000	5,000	7,500	4,175
Maintenance Agreements	-	-	-	825
Internet Service	3,600	3,600	3,600	4,560
Auto Repairs	7,000	7,000	10,000	7,000
Auto Insurance	31,024	31,024	31,024	20,295
Postage	200	200	200	200
Travel	1,500	1,500	1,500	1,500
Education and Training	2,000	2,000	3,000	2,500
General Supplies	6,000	6,000	6,000	6,000
Advertising	-	-	1,000	300
Auto Repair Supplies	8,000	8,000	13,000	10,000
Gasoline/Diesel Fuel	17,000	17,000	25,000	25,000
Dues and Fees	1,000	1,000	1,000	600
Small Equipment	1,000	1,000	1,000	1,000
Books and Periodicals	100	100	500	100
Capital Outlay Supplies	45,000	45,000	72,000	45,000
Uniforms	-	-	3,250	-
Utilities	29,600	29,600	29,600	29,600
Intergovernmental Cost	10,000	10,000	10,000	-
<b>Total Expenses</b>	<b>404,713</b>	<b>404,713</b>	<b>460,537</b>	<b>468,249</b>

E-Dispatch added

# Emergency Management Agency

Department # 3920-95

Account Titles	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 Adopted Budget
Salary Regular Employees	91,916	91,916	99,472	99,472
Group Insurance	25,722	25,722	10,284	10,284
Social Security Taxes	5,699	5,699	6,167	6,167
Medicare	1,333	1,333	1,442	1,442
Retirement	8,272	8,272	6,963	6,963
401 Retirement Match	963	963	1,017	1,017
Workman's Compensation	2,641	2,641	3,183	3,183
Technical Services	18,000	18,000	18,000	17,800
Repairs and Maintenance	1,000	1,000	1,000	-
Maintenance Agreements	-	-	-	1,225
Auto Repairs	1,000	1,000	1,000	1,000
Auto Insurance	4,215	4,215	4,215	2,242
Cellular Phones	504	504	1,008	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	1,500	1,500
Dues and Fees	100	100	100	100
Auto Repair Supplies	1,000	1,000	2,500	1,000
Gasoline/Diesel Fuel	2,200	2,200	2,200	2,200
Uniforms	-	-	1,000	300
Other Expenses	800	800	800	800
Utilities	11,910	11,910	11,910	11,900
Other Equipment	-	-	1,300	1,300
Office Equipment	-	-	500	500
<b>Total Expenses</b>	<b>180,905</b>	<b>180,905</b>	<b>177,691</b>	<b>173,425</b>

# Coroner

Department # 3700-90

<b>Account Titles</b>	<b>2022 Adopted Budget</b>	<b>2022 Amended Budget</b>	<b>2023 Requested Budget</b>	<b>2023 Adopted Budget</b>
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	1,157	1,157	1,157	2,195
Professional Services	250	250	250	250
Technical Services	10,000	10,000	10,000	10,000
Auto Repairs	600	600	600	1,000
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	225	225	225	375
Education and Training	1,800	1,800	1,800	1,800
Jury Fees	500	500	500	500
General Supplies	800	800	800	1,000
Auto Repair Supplies	500	500	500	1,500
Gasoline/Diesel Fuel	1,400	1,400	1,400	1,400
Computers	-	-	1,200	1,200
Utilities	485	485	485	524
Other Equipment	3,700	3,700	3,700	3,000
<b>Total Expenses</b>	<b>72,057</b>	<b>72,057</b>	<b>73,257</b>	<b>75,384</b>

# Public Works Department

Department # 4200-20

Account Titles	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 Adopted Budget
Salary Regular Employees	1,321,794	1,321,794	1,380,399	1,549,791
Salary Overtime	10,000	10,000	10,000	10,000
Supplemental Pay	14,460	14,460	14,460	14,460
Group Insurance	408,734	408,734	445,863	445,863
Social Security Taxes	83,468	83,468	87,101	97,603
Medicare	19,521	19,521	20,370	20,616
Retirement	121,163	121,163	98,340	110,197
Retirement -Match	5,949	5,949	6,309	6,309
Workman's Compensation	104,650	104,650	124,187	124,187
Professional Services	1,000	1,000	1,000	1,000
Technical Service	24,000	24,000	24,000	12,000
Repairs and Maintenance	2,000	2,000	2,000	500
Maintenance Agreements	-	-	-	3,350
Auto Repairs	45,000	45,000	30,000	30,000
Bridge Maintenance and Repairs	1,000	1,000	2,500	2,000
Auto Insurance	45,703	45,703	45,703	31,808
Cell Phones	3,000	3,000	3,500	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	75,000	50,000
Dues and Fees	300	300	300	300
Floyd County Inmate Detail	62,470	62,470	100,000	100,000
Education and Training	1,000	1,000	1,000	1,000
General Supplies	20,000	20,000	40,000	23,000
Auto Repair Supplies	55,000	55,000	110,000	95,000
Gasoline/Diesel Fuel	100,000	100,000	165,000	120,000
Books and Periodicals	500	500	500	500
Right of Way	18,000	18,000	25,000	20,000
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	6,000	4,000
Travel	635	635	635	635

# Public Works Department

Department # 4200-20

<b>Account Titles</b>	<b>2022 Adopted Budget</b>	<b>2022 Amended Budget</b>	<b>2023 Requested Budget</b>	<b>2023 Adopted Budget</b>
Licenses	500	500	500	500
Utilities	23,110	23,110	23,610	23,260
Other Expenses	-	-	3,000	3,000
Other Equipment	-	-	1,500	1,500
<b>Total Expenses</b>	<b>2,634,657</b>	<b>2,634,657</b>	<b>2,935,477</b>	<b>2,993,079</b>

Additional funding for auto repair supplies

# Solid Waste Collection

Department # 4520-71

Account Titles	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 Adopted Budget
Salary Regular Employees	86,497	86,497	86,497	88,406
Salary Part Time	204,000	204,000	204,000	204,000
Salary Overtime	1,000	1,000	1,000	1,000
Group Insurance	21,108	21,108	20,103	20,103
Social Security Taxes	18,073	18,073	18,191	18,191
Medicare	4,227	4,227	4,254	4,254
Retirement	7,875	7,875	6,258	6,258
Workman's Compensation	20,577	20,577	23,288	23,288
Miscellaneous Employee Benefits	100	100	100	100
Disposal Services	265,000	265,000	285,000	320,000
Technical Service	5,000	5,000	5,000	5,000
Repairs and Maintenance	10,500	10,500	10,500	1,000
Auto Repairs	5,000	5,000	15,000	5,000
Auto Insurance	2,424	2,424	2,424	3,420
Land Rental Fees	4,000	4,000	4,000	4,000
Small Equipment	285	285	285	285
General Supplies	1,300	1,300	1,300	1,300
Auto Repair Supplies	7,500	7,500	20,000	10,000
Gasoline/Diesel Fuel	10,000	10,000	10,000	16,000
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	5,060	5,060	9,860	10,100
<b>Total Expenses</b>	<b>683,936</b>	<b>683,936</b>	<b>731,470</b>	<b>746,115</b>

# Permits and Inspections

Department # 7220-11

Account Titles	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 Adopted Budget
Salary Regular Employees	154,525	154,525	156,239	156,239
Salary Part Time	2,000	2,000	7,000	7,000
Salary Overtime	1,000	1,000	1,000	1,000
Group Insurance	62,931	62,931	35,727	35,727
Social Security Taxes	9,767	9,767	9,873	10,183
Medicare	2,284	2,284	2,309	2,381
Retirement	13,997	13,997	11,007	11,007
Retirement -Match	807	807	859	859
Workman's Compensation	1,702	1,702	10,044	10,044
Professional Services	500	500	500	1,000
Technical Services	100	100	100	100
Repairs and Maintenance	500	500	500	-
Maintenance Agreements	-	-	-	500
Auto Repairs	1,000	1,000	1,000	1,000
Auto Insurance	3,005	3,005	3,005	3,382
Cellular Phones	1,200	1,200	1,200	1,450
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	1,200	1,200	1,200	1,200
Auto Repair Supplies	1,800	1,800	1,800	1,800
Gasoline/Diesel Fuel	3,000	3,000	3,000	3,000
Books and Periodicals	600	600	600	600
Uniforms	200	200	200	200
Other Expenses	-	-	-	10,000
Utilities	1,425	1,425	1,425	1,425
Office Equipment	300	300	-	-
<b>Total Expenses</b>	<b>266,549</b>	<b>266,549</b>	<b>251,294</b>	<b>262,803</b>

# Planning and Zoning

Department # 7220-14

Account Titles	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 Adopted Budget
Salary Regular Employees	42,373	42,373	80,392	80,392
Salary Planning and Zoning	4,650	4,650	4,650	4,650
Group Insurance	19,671	19,671	32,000	32,000
Social Security Taxes	2,915	2,915	5,273	5,273
Medicare	682	682	1,233	1,233
Retirement	3,814	3,814	5,627	5,627
401 Retirement Match	1,251	1,251	1,330	1,330
Workman's Compensation	311	311	328	328
Professional Services	230	230	500	2,500
Postage	100	100	200	1,200
Advertising	1,000	1,000	1,500	1,500
Printing and Binding	500	500	500	500
Travel	50	50	50	600
Dues and Fees	30	30	30	30
Education and Training	200	200	200	600
General Supplies	200	200	300	1,000
Utilities	285	285	285	285
Auto Repairs	-	-	-	600
Auto Insurance	-	-	-	1,000
Auto Repair Supplies	-	-	-	600
Uniforms	-	-	-	300
Cell Phone	-	-	-	550
Gasoline	-	-	-	1,200
Books & Periodicals	-	-	-	100
Small Equipment	-	-	-	100
Computers	-	-	-	2,000
<b>Total Expenses</b>	<b>78,262</b>	<b>78,262</b>	<b>134,398</b>	<b>145,498</b>

# Extension Service

Department # 7130-81

Account Titles	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 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	573	573
Repairs and Maintenance	800	800	800	-
Maintenance Agreements	-	-	-	800
Auto Repairs	400	400	400	400
Auto Insurance	2,420	2,420	1,883	2,280
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	2,250	2,000
State of Georgia Benefits	12,419	12,419	12,768	12,768
Utilities	4,760	4,760	5,960	5,410
Computers	1,500	1,500	1,500	1,500
<b>Total Expenses</b>	<b>70,504</b>	<b>70,504</b>	<b>72,167</b>	<b>71,764</b>

# Airport

Department # 7563-80

Account Titles	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 Adopted Budget
Salary Regular Employees	43,853	43,853	46,460	46,460
Salary Part Time	18,215	18,215	18,215	18,215
Social Security	3,848	3,848	4,010	4,010
Medicare	900	900	938	938
Group Insurance	25,722	25,722	24,497	24,497
Retirement	3,947	3,947	3,252	3,252
Workman's Compensation	974	974	2,225	2,225
Technical Service	10,000	10,000	10,000	2,000
Repairs and Maintenance	5,000	5,000	5,000	5,000
Maintenance Agreements	-	-	945	945
Dues and Fees	300	300	600	600
General Supplies	1,000	1,000	1,000	1,000
Auto Repairs	500	500	500	500
Auto Insurance	585	585	585	1,140
Telephone	2,300	2,300	500	500
Cellular Phone	600	600	600	500
Internet Service	-	-	1,200	1,200
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	1,000
Credit Card Fees	3,000	3,000	4,500	3,000
Jet Fuel	110,000	110,000	160,000	135,000
Small Equipment	500	500	500	500
Utilities	8,575	8,575	8,575	8,575
<b>Total Expenses</b>	<b>265,559</b>	<b>265,559</b>	<b>319,842</b>	<b>284,797</b>

## Agency Allocations Adopted Fiscal Year 2022

Agency	2022 Adopted Budget	2022 Amended Budget	2023 Requested Budget	2023 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	-	-	-	-
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	228,500	205,500	228,500
Recreation - Silver Comet Trail	-	-	-	45,200
Regional Development Center Dues	28,200	28,200	28,200	28,200
<b>Total</b>	<b>940,760</b>	<b>963,760</b>	<b>940,760</b>	<b>1,008,960</b>

# Jail Maintenance Fund

## Fund 200

	FY 2022 Adopted	FY 2023 Proposed	FY 2023 Adopted
<b>Revenues</b>			
Superior Court Fines	8,000	8,000	8,000
Magistrate Court Fines	3,500	3,500	3,500
Probate Court Fines	15,000	18,000	18,000
Juvenile Court Fines	200	200	200
Interest Revenue	50	50	50
<hr/>			
<b>Total Fines Revenues</b>	<b>26,750</b>	<b>29,750</b>	<b>29,750</b>
<b>Expenses</b>			
Jail Operations	26,500	29,000	29,000
Contingency	250	750	750
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<b>Total Expenses</b>	<b>26,750</b>	<b>29,750</b>	<b>29,750</b>

# Juvenile Probation Fund

## Fund 201

	FY 2022 Adopted	FY 2023 Proposed	FY 2023 Adopted
<b>Revenues</b>			
Juvenile Court Fines	500	500	500
Interest Revenue	50	50	50
<b>Total Fines Revenues</b>	<b>550</b>	<b>550</b>	<b>550</b>
 <b>Expenses</b>			
Professional Services	250	250	250
Technical Services	250	250	250
Contingency	50	50	50
<b>Total Expenses</b>	<b>550</b>	<b>550</b>	<b>550</b>

# Drug Abuse Treatment Fund

## Fund 202

	FY 2022 Adopted	FY 2023 Proposed	FY 2023 Adopted
<b>Revenues</b>			
Superior Court Fines	4,325	6,000	6,000
Magistrate Court Fines	100	100	100
Probate Court Fines	1,800	1,500	1,500
Probation Fines	1,500	500	500
Intergovernmental Fines	4,200	7,500	7,500
Interest Revenue	20	20	20
<b>Total Fines Revenues</b>	<b>11,945</b>	<b>15,620</b>	<b>15,620</b>
 <b>Expenses</b>			
Mental Health Court	3,975	5,200	5,200
Family Treatment Court	3,975	5,200	5,200
Adult Drug Court	3,975	5,200	5,200
Contingency	20	20	20
<b>Total Expenses</b>	<b>11,945</b>	<b>15,620</b>	<b>15,620</b>

# Victim Assistance Fund

## Fund 204

	FY 2022 Adopted	FY 2023 Proposed	FY 2023 Adopted
<b>Revenues</b>			
Victim Witness Funds	24,000	24,000	24,000
<hr/>			
<b>Total Fines Revenues</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Expenses</b>			
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
<hr/>			
<b>Total Expenses</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

# Emergency Telephone System Fund

## Fund 215

	<b>FY 2022 Adopted</b>	<b>FY 2022 Amended</b>	<b>FY 2023 Adopted</b>
<b>Revenues</b>			
Non-Prepaid Wireless	550,000	550,000	550,000
Prepaid Wireless	150,000	150,000	162,500
Miscellaneous Fees	1,052	1,052	1,254
Transfer in General Fund	709,069	709,069	1,000,811
<b>Total Fines Revenues</b>	<b>1,410,121</b>	<b>1,410,121</b>	<b>1,714,565</b>

# E-911

Department # 3800-12

<b>Account Titles</b>	<b>2022 Adopted Budget</b>	<b>2022 Amended Budget</b>	<b>2023 Requested Budget</b>	<b>2023 Adopted Budget</b>
Salary Regular Employees	728,604	728,604	738,279	756,979
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	172,145	172,145	205,535	205,535
Social Security Taxes	52,634	52,634	51,460	54,393
Medicare	12,310	12,310	12,035	12,721
Retirement	76,090	76,090	49,590	61,412
Workman's Compensation	5,067	5,067	5,549	5,549
Miscellaneous Employee Benefits	300	300	300	300
Professional Services	1,000	1,000	1,000	1,000
Technical Services	960	960	960	960
Repairs and Maintenance	124,219	124,219	292,542	2,000
Tower Maintenance	10,000	10,000	10,000	5,000
Maintenance Agreements	-	-	-	155,136
Auto Repairs	300	300	300	300
Auto Insurance	1,210	1,210	1,210	1,210
Telephones	60,000	60,000	60,000	60,000
Cellular Phones	1,400	1,400	1,400	1,400
Internet Service	1,250	1,250	1,250	1,425
Postage	50	50	50	50
Wireless Recovery Charges	10,000	10,000	10,000	1,000
Printing and Binding	200	200	200	200
Travel	4,000	4,000	5,000	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	600	600	600	600
Gasoline/Diesel Fuel	1,200	1,200	1,200	1,200
Small Equipment	500	500	500	500
Uniforms	-	-	1,500	-
Other Expenses	1,275	1,275	1,275	1,275

# E-911

Department # 3800-12

<b>Account Titles</b>	<b>2022 Adopted Budget</b>	<b>2022 Amended Budget</b>	<b>2023 Requested Budget</b>	<b>2023 Adopted Budget</b>
Utilities	14,920	14,920	14,920	22,210
Computers	3,000	3,000	3,000	3,000
Software/Hardware Upgrades	-	-	-	168,323
Intergovernmental Cost	-	-	-	60,000
<b>Total Expenses</b>	<b>1,410,121</b>	<b>1,410,121</b>	<b>1,596,542</b>	<b>1,714,565</b>

# County Police State Confiscated Fund Fund 210

	<b>FY 2022 Adopted</b>	<b>FY 2023 Proposed</b>	<b>FY 2023 Adopted</b>
<b>Revenues</b>			
Confiscations	100	1,000	1,000
Fund Balance	100	100	100
<b>Total Revenues</b>	<b>200</b>	<b>1,100</b>	<b>1,100</b>
 <b>Expenses</b>			
County Police Expenses	200	1,100	1,100
<b>Total Expenses</b>	<b>200</b>	<b>1,100</b>	<b>1,100</b>

# County Police Federal Confiscated Fund Fund 211

	FY 2022 Adopted	FY 2023 Proposed	FY 2023 Adopted
<b>Revenues</b>			
Fund Balance	2,000	1,000	1,000
<hr/>			
<b>Total Revenues</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Expenses</b>			
Expenses	2,000	1,000	1,000
<hr/>			
<b>Total Expenses</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>

# Sheriff State Confiscated Fund

	<b>FY 2022 Adopted</b>	<b>FY 2023 Proposed</b>	<b>FY 2023 Adopted</b>
<b>Revenues</b>			
Confiscations	100	100	100
Fund Balance Prior	-	-	-
<b>Total Revenues</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Expenses</b>			
Sheriff Expenses	100	100	100
<b>Total Expenses</b>	<b>100</b>	<b>100</b>	<b>100</b>

# Sheriff Federal Confiscated Fund

	<b>FY 2022 Adopted</b>	<b>FY 2023 Proposed</b>	<b>FY2023 Adopted</b>
<b>Revenues</b>			
Confiscations	100	100	100
Fund Balance Prior	-	-	-
<b>Total Revenues</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Expenses</b>			
Sheriff Expenses	100	100	100
<b>Total Expenses</b>	<b>100</b>	<b>100</b>	<b>100</b>

# Sheriff Other Programs

	<b>FY 2022 Adopted</b>	<b>FY 2023 Proposed</b>	<b>FY 2023 Adopted</b>
<b>Revenues</b>			
Fund Balance Prior	17,200	26,000	26,000
<b>Total Revenues</b>	<b>17,200</b>	<b>26,000</b>	<b>26,000</b>
<b>Expenses</b>			
Sheriff Expenses	17,200	26,000	26,000
<b>Total Expenses</b>	<b>17,200</b>	<b>26,000</b>	<b>26,000</b>

# Clerks Authority Fund Fund 206

	FY 2022 Adopted	FY 2023 Proposed	FY 2023 Adopted
<b>Revenues</b>			
Clerks Authority	20,000	29,000	29,000
<b>Total Revenues</b>	<b>20,000</b>	<b>29,000</b>	<b>29,000</b>
<b>Expenses</b>			
Expenses	20,000	29,000	29,000
<b>Total Expenses</b>	<b>20,000</b>	<b>29,000</b>	<b>29,000</b>

# Law Library Fund

	<b>FY 2022 Adopted</b>	<b>FY 2023 Proposed</b>	<b>FY 2023 Adopted</b>
<b>Revenues</b>			
Fines and Forfeitures	12,000	9,000	9,000
Investment Earnings	100	100	100
<b>Total Revenues</b>	<b>12,100</b>	<b>9,100</b>	<b>9,100</b>
<b>Expenses</b>			
Judicial Expense	12,100	9,100	9,100
<b>Total Expenses</b>	<b>12,100</b>	<b>9,100</b>	<b>9,100</b>

# District Attorney Fund

	<b>FY 2022 Adopted</b>	<b>FY 2023 Proposed</b>	<b>FY 2023 Adopted</b>
<b>Revenues</b>			
Fines and Forfeitures	27,000	25,000	25,000
<b>Total Revenues</b>	<b>27,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Expenses</b>			
Judicial Expenditures	27,000	25,000	25,000
<b>Total Expenses</b>	<b>27,000</b>	<b>25,000</b>	<b>25,000</b>

# Hotel Motel Fund

	<b>FY 2022 Adopted</b>	<b>FY 2023 Proposed</b>	<b>FY 2023 Adopted</b>
<b>Revenues</b>			
Revenues	-	600	600
<b>Total Revenues</b>	<b>-</b>	<b>600</b>	<b>600</b>
<b>Expenses</b>			
Tourism	-	600	600
<b>Total Expenses</b>	<b>-</b>	<b>600</b>	<b>600</b>

# American Rescue Plan Fund

## Fund 230

	FY 2022 Adopted	FY 2023 Proposed	FY 2023 Adopted
<b>Revenues</b>			
Local Recovery Funds	4,138,629	-	-
Fund Balance Prior	4,138,629	7,538,258	7,538,258
<b>Total Revenues</b>	<b>8,277,258</b>	<b>7,538,258</b>	<b>7,538,258</b>
<b>Expenses</b>			
Approved Expenses	7,000,000	-	-
Contingency	1,127,258	4,150,328	4,150,328
Transfer Out to GF	150,000	-	-
Fire Departments		27,930	27,930
County Building		1,600,000	1,600,000
E-911 Radio Project		400,000	400,000
Public Works		1,300,000	1,300,000
Recreation		60,000	60,000
<b>Total Expenses</b>	<b>8,277,258</b>	<b>7,538,258</b>	<b>7,538,258</b>

# American Rescue Judicial Grant Fund

## Fund 231

	FY 2022 Adopted	FY 2023 Proposed	FY 2023 Adopted
<b>Revenues</b>			
State of Georgia Grants	-	392,294	392,294
	-	-	-
<hr/>			
<b>Total Revenues</b>	-	<b>392,294</b>	<b>392,294</b>
<b>Expenses</b>			
Clerk of Court	-	-	-
Personnel Service	-	83,150	83,150
Maintenance & Operations	-	18,546	18,546
District Attorney			
Personnel Service		161,925	161,925
Maintenance & Operations		8,000	8,000
Superior Court			
Personnel Service		56,596	56,596
Maintenance & Operations		35,995	35,995
Sheriff Department			
Personnel Service		26,415	26,415
Maintenance & Operations		1,667	1,667
<hr/>			
<b>Total Expenses</b>	-	<b>392,294</b>	<b>392,294</b>

# Fire Fund

	<b>FY 2022 Adopted</b>	<b>FY 2023 Proposed</b>	<b>FY 2023 Adopted</b>
<b>Revenues</b>			
Prior Year Reserves	-	50,000	50,000
<b>Total Revenues</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
<b>Expenses</b>			
Fire Equipment	-	50,000	50,000
<b>Total Expenses</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>

# Solid Waste Fund

## Fund 540

### Fiscal Year 2023 Proposed Budget

	<b>FY 2022 Adopted</b>	<b>FY 2023 Adopted</b>
<b>Revenues</b>		
Rents and Royalties	1,550,000	1,550,000
Recycling Fee	20,000	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	6,590,100	2,269,529
Interest Earned	50,000	35,000
<b>Total Revenues</b>	<b>8,290,100</b>	<b>3,954,529</b>
<b>Expenses</b>		
Professional Services	120,000	20,000
Technical Service	20,000	100,000
Personnel Expenses	0	10,765
Other Expenses	175,000	100,000
Transfer Out General Fund	1,770,000	1,943,764
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	200,000
Transfer Out for Radio System	4,150,100	-
Additional Tower & Property for Radio	425,000	500,000
Old Landfill Site Maintenance	800,000	850,000
<b>Total Expenses</b>	<b>8,290,100</b>	<b>3,954,529</b>