

CARROLL COUNTY, GEORGIA NOTICE OF  
BUDGET AMENDMENTS FOR THE FISCAL  
YEAR ENDING June 30, 2018

The Carroll County Board of Commissioners do hereby announce the General Fund, Clerk's Cooperative Fund, Correctional Institute Inmate Education Fund, Correctional Institute Commissary Fund, DATE fund and Jail House Store Fund budgets will be amended on December 4, 2018. This amendment will increase General Fund Estimated Revenues in the amount of \$1,042,370 and increase the General Fund Appropriations in the amount of \$1,042,370. The amendment will transfer \$77,717 from the County's Contingency expense line to various departments' budget expense line items. In addition, this amendment will transfer funds with department expense line items to offset increases and decreases in line item expenses for the current fiscal year. The Clerk's Cooperative Fund Revenues will be increased by \$7,100 and the Clerk's Cooperative Fund expenses will be increased by the same amount. The Correctional Institute Inmate Education Fund Estimated Revenues will be increased by \$65,000 and the Correctional Institute Inmate Education Fund expenses will be increased by the same amount. The Correctional Institute Commissary Fund Estimated Revenues will be increased by \$65,000 and the Correctional Institute Commissary Fund expenses will be increased by the same amount. The DATE Fund Estimated Revenues will be increased by \$15,000 and the DATE Fund expenses will be increased by the same amount. The Jail House Store Fund Estimated Revenues will be increased in the amount of \$45,000 and the Jail House Store Fund Appropriations will be increased \$45,000.

**GENERAL FUND**

Estimated Revenues

Account #	Description	Current Budget		Amended
		Amount	Change	Amount
311310	Current FY Auto Taxes	975,000	661,578	1,636,578
311500	Capital-Health & Welfare Grant	-	243,966	243,966
313100	1% Sales Tax	9,400,000	136,826	9,536,826
		<u>10,375,000</u>	<u>1,042,370</u>	<u>11,417,370</u>

Appropriations

Department	Account #	Description	Current Budget		Amended
			Amount	Change	Amount
Commissioner's Office	511100	Salaries	666,677	17,325	684,002
Commissioner's Office	512200	Social Security	56,563	1,325	57,888
Elections	511100	Salaries	148,557	2,166	150,723
Elections	512200	Social Security	13,219	166	13,385
Gen Adm	511100	Salaries	530,480	12,182	542,662
Gen Adm	512200	Social Security	38,310	932	39,242
Gen Adm	531110	Utilities	342,100	16,700	358,800
Gen Adm	523850	Contractual Services	200,000	10,234	210,234
Information Technology	511100	Salaries	107,018	2,166	109,184
Information Technology	512100	Insurance-Health	21,242	4,300	25,542
Information Technology	512200	Social Security	8,154	166	8,320
Tax Assessor	511100	Salaries	596,734	16,513	613,247
Tax Assessor	512200	Social Security	46,235	1,263	47,498
Gen Adm-Risk Mgt	579990	Contingency	77,717	(77,717)	-
Superior Court	511100	Salaries	136,700	1,624	138,324
Superior Court	512200	Social Security	7,500	124	7,624
Superior Court	523500	Travel	14,300	9,400	23,700
Clerk of Court	511100	Salaries	732,623	21,115	753,738
Clerk of Court	512200	Social Security	56,289	1,615	57,904
Clerk of Court	523500	Travel	1,500	(330)	1,170
Clerk of Court	523700	Training	1,170	(920)	250
Clerk of Court	523850	Contractual Services	12,750	575	13,325
Clerk of Court	531100	Office Supplies & Expenses	18,325	(425)	17,900

District Attorney	511100	Salaries	568,316	8,199	576,515
District Attorney	512700	Workman's Compensation	16,366	5,500	21,866
District Attorney	531100	Office Supplies & Expenses	40,922	(7,000)	33,922
State Court	511100	Salaries	156,580	1,354	157,934
State Court	512200	Social Security	12,060	104	12,164
Solicitor's Office	511100	Salaries	245,364	6,768	252,132
Solicitor's Office	512200	Social Security	24,173	518	24,691
Magistrate Court	511100	Salaries	319,018	7,851	326,869
Magistrate Court	512200	Social Security	26,307	600	26,907
Probate Court	511100	Salaries	238,756	6,497	245,253
Probate Court	512200	Social Security	20,192	497	20,689
Juvenile Court	511100	Salaries	289,416	6,497	295,913
Juvenile Court	512100	Insurance-Health	95,588	16,900	112,488
Juvenile Court	512200	Social Security	32,861	746	33,607
Public Defender's Office	511100	Salaries	490,550	(550)	490,000
Sheriff	511100	Salaries	7,310,190	190,254	7,500,444
Sheriff	512200	Social Security	578,106	14,554	592,660
Correctional Institution	511100	Salaries	1,212,254	31,132	1,243,386
Correctional Institution	512200	Social Security	92,482	2,382	94,864
Fire	511100	Salaries	3,653,118	108,825	3,761,943
Fire	512200	Social Security	319,266	8,235	327,501
Fire	512700	Workman's Compensation	212,706	44,500	257,206
Fire	523220	Telephone	37,000	(12,900)	24,100
Fire	531200	Utilities	125,000	(5,400)	119,600
Fire	531270	Gas & Oil	125,700	(12,800)	112,900
Fire	542510	Safety Supplies	10,000	(5,400)	4,600
Fire	542110	Equipment Purchases	8,000	(8,000)	-
Coroner	511100	Salaries	33,000	1,083	34,083
Coroner	512200	Social Security	2,500	83	2,583
Animal Services	511100	Salaries	343,266	7,851	351,117
Animal Services	512200	Social Security	23,300	597	23,897
Emergency Management	511100	Salaries	133,443	2,166	135,609
Emergency Management	512200	Social Security	9,887	166	10,053
Public Works	511100	Salaries	2,298,975	56,037	2,355,012
Public Works	512200	Social Security	156,403	4,287	160,690
Solid Waste Collection	521340	Trash Expense-Trash Hauling	825,000	5,000	830,000
Solid Waste Collection	521345	Tipping Fees	675,000	58,500	733,500
Solid Waste Collection	523910	Convenience Center Exp	345,000	17,500	362,500
Transit Program	540000	Capital Outlays	-	243,966	243,966
Recreation	511100	Salaries	403,875	15,430	419,305
Recreation	512200	Social Security	39,949	2,580	42,529
Recreation	523500	Travel	10,000	5,000	15,000
Parks	511100	Salaries	369,837	40,323	410,160
Parks	512200	Social Security	36,185	973	37,158
Parks	512700	Workman's Compensation	14,316	112,400	126,716
Conservation Ag Resources	511100	Salaries	83,187	5,414	88,601
Conservation Ag Resources	512200	Social Security	9,652	414	10,066
Code Enforcement	511100	Salaries	576,686	11,370	588,056
Code Enforcement	512200	Social Security	42,817	870	43,687
			<u>26,526,732</u>	<u>1,042,370</u>	<u>27,569,102</u>

**Clerk's Cooperative**

Estimated Revenues

	Current Budget		Amended
	Amount	Change	Amount
Taxes	70,000	7,100	77,100

Appropriations

Judicial	70,000	7,100	77,100
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**Correctional Institute Inmate Education**

Estimated Revenues

	Current Budget		Amended
	Amount	Change	Amount
Taxes	-	65,000	65,000

Appropriations

	-	65,000	65,000
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**Correctional Institute Commissary**

Estimated Revenues

	Current Budget		Amended
	Amount	Change	Amount
Charges for Services	85,000	65,000	150,000

Appropriations

Public Safety	85,000	65,000	150,000
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**DATE**

Estimated Revenues

	Current Budget		Amended
	Amount	Change	Amount
Fines, Fees & Forfeitures	140,000	15,000	155,000
Intergovernmental	188,000		188,000
Interest	400		400
Total Estimated Revenues	328,400	15,000	343,400

Appropriations

Public Safety	328,400	15,000	343,400
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**Jail House Store**

Estimated Revenues	Current Budget		Amended
	Amount	Change	Amount
Charges for Services	425,000	45,000	470,000
Appropriations			
Public Safety	425,000	45,000	470,000