



## EXPENDITURE BUDGET REP FY 2017-2018

### ORIGINAL APPROVED BUDGET

1100 Legislative-Commissioners	400,487
1300 Executive-Administration	752,800
1400 Elections	122,079
1545 Tax Commissioner	473,585
1550 Tax Assessor	428,457
1551 Board of Equalization	11,303
1565 Gen Govt Plants and Bldg	102,631
2150 Superior Court	116,565
2180 Judicial-Clerk of court	428,290
2200 District attorney	167,240
2400 Judicial-Magistrate Court	188,810
2450 Judicial-Probate Court	271,615
2600 Judicial-Juvenile Court	259,365
2800 Public defender	161,400
3300 Sheriff (constitutional)	2,045,300
3326 Sheriff-Jail operations	1,913,195
3350 Special detail services	303,758
3360 Sheriff-Court services	130,172
3400 Corrections	121,589
3700 Coroner/medical examiner	46,515
3800 E-911	486,965
3910 Animal control	177,773
3920 Emergency management	61,691
4200 Highways and streets	1,458,588
5100 Health	878,218
5400 Welfare	47,900
5500 Community services	34,607
5540 Transportation services	207,918
6500 Libraries	22,200
7100 Conservation	89,820
7140 Forest resources	13,873
7520 Economic development	10,000
	<u>11,934,709</u>

Haralson County BOC

EXPENDITURE BUDGET REP FY 2017-2018

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL APPROVED BUDGET</u>
270 FIRE PROTECTION SDS	
270-051-3500-511000-100 SALARY SDS FIRE	1,474,165
270-051-3500-512100-100 GROUP INS SDS FIRE	183,000
270-051-3500-512101-100 Insurance- FIREFIGHTER CANCER	32,000
270-051-3500-512200-100 SS (FICA) SDS FIRE	112,774
270-051-3500-512400-100 RETIRE SDS FIRE	59,000
270-051-3500-512700-100 W/COMP SDS FIRE	58,500
270-051-3500-512900-100 EE BEN/SHOT/SDS FIRE	200
270-052-3500-521202-100 PROF INVESTIGATIONS SDS FIRE	1,000
270-052-3500-521204-100 DRUG TEST SDS FIRE	200
270-052-3500-521300-999 TOWING SDS FIRE	500
270-052-3500-522200-100 R/M BLDG FIRE SDS	7,000
270-052-3500-522200-999 R/M EQUIP SDS FIRE	40,000
270-052-3500-522201-100 R/M VEHICLE SDS FIRE	50,000
270-052-3500-523100-100 INSUR,NOT EE, INS LIAB	37,753
270-052-3500-523200-100 TELEPHONE SDS FIRE	17,000
270-052-3500-523300-100 PUBLIC ED SDS FIRE	600
270-052-3500-523600-100 DUES/FEES SDS FIRE	1,900
270-052-3500-523700-100 TRAVEL SDS FIRE	3,763
270-052-3500-523700-999 ED/TRAIN SDS FIRE	3,000
270-052-3500-523900-100 POSTAGE SDS FIRE	200
270-053-3500-531100-977 EMS SUPPLU SDS FIRE	10,000
270-053-3500-531100-979 UNIFORMS SDS FIRE	18,000
270-053-3500-531100-980 TIRES SDS FIRE	13,000
270-053-3500-531100-981 TURN OUT GEAR SDS FIRE	2,000
270-053-3500-531100-982 EXP TOOLS SDS FIRE	16,000
270-053-3500-531100-983 OFF SUPPLIES SDS FIRE	3,000
270-053-3500-531200-100 UTILITIES SDS FIRE	60,000
270-053-3500-531270-100 GAS SDS FIRE	52,000
270 FIRE PROTECTION SDS	2,256,555
271 SANITATION SERVICES SDS	
271-051-4520-511000-100 SALARY SDS WASTE	140,000
271-051-4520-512100-100 GROUP INS SDS WASTE	7,351
271-051-4520-512200-100 SS (FICA) SDS WASTE	10,710
271-051-4520-512400-100 RETIRE SDS WASTE	2,288
271-051-4520-512700-100 WORK COMP - SANI SDS	14,000
271-052-4520-521204-100 DRUG TEST SDS WASTE	100
271-052-4520-522200-996 R/M EQUIP SDS WASTE	3,000
271-052-4520-522201-100 R/M VEH SDS WASTE	3,000
271-052-4520-523100-100 INSUR NOT EE/WASTE SDS	3,443
271-052-4520-523200-100 PHONE SDS WASTE	5,700
271-053-4520-531100-983 PERMITS SDS WASTE	1,300
271-053-4520-531100-984 UNIFORMS SDS WASTE	2,100
271-053-4520-531100-985 TIRES SDS WASTE	3,000
271-053-4520-531100-986 EXP TOOLS SDS WASTE	500
271-053-4520-531100-987 OFFICE SDS WASTE	100
271-053-4520-531200-100 TRANSFER FEE SDS WASTE	175,000
271-053-4520-531200-999 UTILITIES SD WASTE	3,000
271-053-4520-531270-100 GAS SDS WASTE	13,000
271 SANITATION SERVICES SDS	387,592
272 RECREATION PROGRAM SDS	
272-051-6100-511000-100 SALARY SDS REC	129,440

272-051-6100-512100-100	GROUP INS SDS REC	22,087
272-051-6100-512200-100	SS(FICA) SDS REC	9,903
272-051-6100-512400-100	RETIRE SDS REC	9,536
272-051-6100-512700-100	WOK COMP - SDS REC	4,900
272-052-6100-512300-100	OFFICALS SDS REC	15,020
272-052-6100-522200-998	R/M FIELDS SDS REC	12,120
272-052-6100-522200-999	R/M EQUIP SDS REC	7,500
272-052-6100-522201-100	R/M VEHICLES SDS REC	3,000
272-052-6100-523100-100	INSUR NOT EE - SDS REC	10,000
272-052-6100-523200-100	TELEPHONE SDS REC	5,000
272-052-6100-523600-100	DUES/FEES SDS REC	900
272-052-6100-523700-100	ED/TRAIN SDS REC	1,000
272-052-6100-523900-100	POSTAGE SDS REC	100
272-053-6100-531100-989	TIRES SDS REC	800
272-053-6100-531100-990	EXP TOOLS SDS REC	2,500
272-053-6100-531100-991	OFFICE SDS REC	1,000
272-053-6100-531100-992	CONCESSION SDS REC	10,000
272-053-6100-531100-993	YOUTH PROG SDS REC	10,000
272-053-6100-531100-998	UNIFORMS SDS REC	23,124
272-053-6100-531200-100	UTILITIES SDS REC	54,800
272-053-6100-531270-100	GAS SDS REC	5,000
272 RECREATION PROGRAM SDS		<hr/> 337,730
273 LICENSE/PERMITS/NWGR SDS		
273-051-7400-511000-100	SALARY SDS 3 COMBO	64,500
273-051-7400-512100-100	GROUP INS SDS 3 COMBO	7,338
273-051-7400-512200-100	SS (FICA) SDS 3 COMBO	4,934
273-051-7400-512400-100	RETIRE SDS 3 COMBO	2,834
273-051-7400-512700-100	WORKERS COMP	2,025
273-051-7450-511000-100	SALARY SDS 3 COMBO	16,000
273-051-7450-512200-100	SS (FICA) SDS 3 COMBO	1,224
273-051-7450-512700-100	WORK COMP -MARSHAL SDS	2,025
273-052-1300-523601-100	YRLY FEE SDS 3 COMBO	18,200
273-052-7400-521201-100	prof/contract svcs-CONSULTANT	14,400
273-052-7400-522200-100	R/M EQUIP SDS 3 COMBO	1,000
273-052-7400-522201-100	R/M VEHICLES SDS 3 COMBO	400
273-052-7400-523100-100	INSUR,NOT EE,INS LIAB	1,145
273-052-7400-523200-100	TELEPHONE SDS 3 COMBO	3,940
273-052-7400-523300-100	ADS SDS 3 COMBO	200
273-052-7400-523600-100	DUES/FEES SDS 3 COMBO	100
273-052-7400-523700-100	ED/TRAIN SDS 3 COMBO	100
273-052-7400-523900-100	POSTAGE SDS 3 COMBO	250
273-052-7450-522200-100	R/M EQUIP SDS 3 COMBO	400
273-052-7450-522201-100	R/M VEHICLE SDS 3 COMBO	500
273-052-7450-523100-100	INS NOT EE-MARSHAL SDS	1,275
273-052-7450-523200-100	TELEPHONE SDS 3 COMBO	1,500
273-052-7450-523600-100	DUES/FEES SDS 3 COMBO	150
273-052-7450-523700-100	ED/TRAIN SDS 3 COMBO	1,000
273-052-7450-523900-100	POSTAGE SDS 3 COMBO	120
273-053-7400-531100-986	SUPPLIES SDS 3 COMBO	600
273-053-7400-531100-987	SUPPLIES SDS 3 COMBO	600
273-053-7400-531200-100	ENGERY-UTILITIES	1,100
273-053-7400-531270-100	GAS SDS 3 COMBO	1,000
273-053-7450-531100-983	UNIFORMS - MARSHALL SDS	300
273-053-7450-531100-985	OFF SUPPLIES SDS 3 COMBO	300
273-053-7450-531200-100	UTILITIES SDS 3 COMBO	600
273-053-7450-531270-100	GAS SDS 3 COMBO	750
273 LICENSE/PERMITS/NWGR SDS		<hr/> 150,810

Haralson County BOC

FIRE REVENUE BUDGET FY 2017-2018

<u>ACCOUNT NUMBER/DESCRIPTION</u>	ORIGINAL APPROVED BUDGET
270-031-0000-311000-100 PROPERTY TAX SDS FIRE	1,219,651
270-031-0000-316200-000 INSURANCE PREMIUM TAXES	1,036,904
	<u>2,256,555</u>

SANITATION REVENUE BUDGET FY 2017-2018

<u>ACCOUNT NUMBER/DESCRIPTION</u>	ORIGINAL APPROVED BUDGET
271-031-0000-311000-100 PROPERTY - SDS WASTE	179,663
271-031-0000-311350-100 RAILROAD SDS WASTE	12,837
271-031-0000-311700-100 FRANCHISE FEE -SDS WASTE	6,000
271-031-0000-314200-100 ALCOHOL EXCISE- SDS WASTE	78,000
271-031-0000-314500-100 ENERGY EXCISE SDS WASTE	52,190
271-031-0000-316300-000 FINANCIAL INSTITUTION TAXES	50,902
271-034-0000-344110-100 REFUSE SDS WASTE	8,000
	<u>387,592</u>

RECREATION REVENUE BUDGET FY 2017-2018

<u>ACCOUNT NUMBER/DESCRIPTION</u>	ORIGINAL APPROVED BUDGET
272-031-0000-311000-100 PROPERTY SDS REC	279,730
272-034-0000-347001-100 REC FEES SDS REC	30,000
272-034-0000-347002-100 CONCESSION SDS REC	24,000
272-034-0000-347003-100 GYM/FIELD RENTAL SDS REC	4,000
	<u>337,730</u>

COMBO REVENUE BUDGET FY 2017-2018

<u>ACCOUNT NUMBER/DESCRIPTION</u>	ORIGINAL APPROVED BUDGET
273-031-0000-314500-100 ENERGY EXCISE - SDS COMBO	19,810
273-032-0000-321200-100 BUS LICENSE SDS 3 COMBO	56,000
273-032-0000-323100-100 PERMITS/FEES SDS 3 COMBO	75,000
	<u>150,810</u>