

CARROLL COUNTY, GEORGIA  
 NOTICE OF BUDGET AMENDMENTS  
 FOR THE FISCAL YEAR ENDING June 30, 2024

The Carroll County Board of Commissioners do hereby announce the General Fund, E-911, Solid Waste, Street Lighting, Sheriff's Narcotics, Hotel/Motel Tax, Grant Fund, Juvenile Court-Supervision Fee, Magistrate Technology, American Rescue Plan, Public Safety Fund, and Opioid Settlement Fund budget will be amended at their next meeting. This amendment will increase the General Fund revenue in the amount of \$15,909,557 and increase the General Fund appropriations in the amount of \$15,909,557. This amendment will increase the Sheriff's Narcotics Fund revenue in the amount of \$697,500 and increase the Sheriff's Narcotics Fund Appropriations in the amount of \$697,500. This amendment will increase Hotel/Motel Tax Fund revenue in the amount of \$32,000 and increase the Hotel/Motel Appropriation in the amount \$32,000. This amendment will increase the Grant Fund revenue in the amount of \$36,100 and increase the Grant fund Appropriations in the amount of \$36,100. This amendment will increase Juvenile Court-Supervision Fee Fund revenue in the amount of \$1,500 and increase the Juvenile Court-Supervision Fee Appropriation in the amount \$1,500. This amendment will increase E-911 revenue in the amount of \$60,000 and increase the E-911 Fund Appropriation in the amount of \$60,000. This amendment will increase Solid Waste Fund revenue in the amount of \$24,000 and increase the Solid Waste Fund Appropriation in the amount of \$24,000. This amendment will increase Street Lighting Fund revenue in the amount of \$10,000 and increase the Street Lighting Fund Appropriations in the amount of \$10,000. This amendment will increase Magistrate Technology Fund revenue in the amount of \$20,000 and increase the Magistrate Technology Fund Appropriations in the amount of \$20,000. This amendment will increase American Rescue Plan Fund revenue in the amount of \$17,075,000 and increase the American Rescue Plan Fund Appropriations in the amount of \$17,075,000. This amendment will increase the Public Safety Fund revenue in the amount of \$490,000 and increase the Public Safety Fund Appropriations in the amount of \$490,000. This amendment will increase the Opioid Settlement Fund revenue in the amount of \$400,000 and increase the Opioid Settlement Fund Appropriations in the amount of \$400,000. The Board of Commissioners will consider this budget amendment at the regular scheduled meeting on June 4th, 2024 at 6:00 pm at the Historic Courthouse, 323 Newnan Street, Carrollton, Georgia.

**GENERAL FUND**

Estimated Revenues

Account #	Description	Current Budget Amount	Change	Amended Amount
311200	Prior FY Taxes	275,000	350,000	625,000
311310	Current FY Auto Tax	300,000	110,000	410,000
311315	Motor Veh Title Ad Val	6,750,000	400,000	7,150,000
313100	1% Sales Tax	16,100,000	1,400,000	17,500,000
313940	Current FY Auto Comm	200,000	25,000	225,000
316200	Local Insurance Premium Tax	5,600,000	380,000	5,980,000
316300	Financial Institution Tax	100,000	25,000	125,000
319111	Prior FY Penalties	150,000	125,000	275,000
321000	Business License	600,000	100,000	700,000
324300	Current FY Auto Penalty	130,000	20,000	150,000
331110	Federal-Direct	-	60,000	60,000
331134	Forest Lant Prot Act	-	45,000	45,000
331136	Capital Project Grant	-	100,000	100,000
331150	Federal-Indirect	-	370,000	370,000
334100	State Grants-Operating	-	100,000	100,000
336000	Other Grants	-	20,000	20,000
338201	Intergovernmental Carrollton	-	15,000	15,000
338204	Intergovernmental Temple	20,000	25,000	45,000
338205	Intergovernmental Villa Rica	-	20,000	20,000
338300	Intergovernmental Paving	5,000	260,000	265,000

Account #	Description	Current Budget		Amended
		Amount	Change	Amount
341910	Qualifying Fees	-	20,000	20,000
341940	Current FY Commission	1,775,000	275,000	2,050,000
342330	C.I. Inmate Housing	1,850,000	100,000	1,950,000
342333	Jail Inmate Housing	50,000	50,000	100,000
346116	Villa Rica-TAD	-	125,000	125,000
349990	Miscellaneous	90,000	460,000	550,000
351120	State Court Fines	1,320,000	150,000	1,470,000
361010	General Fund-Interest	1,107,141	707,557	1,814,698
361060	Work Comp-Interest	34,000	30,000	64,000
371000	Contributions	20,000	42,000	62,000
391400	ARPA Transfer In	-	10,000,000	10,000,000
		<u>36,476,141</u>	<u>15,909,557</u>	<u>52,385,698</u>

Appropriations

Department	Account #	Description	Current Budget		Amended
			Amount	Change	Amount
Commissioner's Office	512200	Social Security	67,500	4,500	72,000
Commissioner's Office	512400	Retirement	61,000	36,000	97,000
Commissioner's Office	521110	Special Allowance	113,000	20,000	133,000
Elections	512400	Retirement	17,000	4,000	21,000
Elections	523950	Elections Expenses	225,000	28,000	253,000
General Admin	511100	Salaries	341,000	35,000	376,000
General Admin	512200	Social Security	-	3,000	3,000
General Admin	512400	Retirement	30,000	20,000	50,000
General Admin	541300	Facilities & Renovations	-	2,053,600	2,053,600
Information Tech	512400	Retirement	17,000	4,000	21,000
Tax Commissioner	511100	Salaries	782,000	51,000	833,000
Tax Commissioner	512200	Social Security	55,000	18,000	73,000
Tax Commissioner	512400	Retirement	46,000	20,000	66,000
Tax Assessor	512200	Social Security	52,000	2,000	54,000
Tax Assessor	512400	Retirement	39,000	22,000	61,000
Clerk of Court	511100	Salaries	975,000	85,000	1,060,000
Clerk of Court	512200	Social Security	70,000	15,000	85,000
Clerk of Court	512400	Retirement	60,000	28,000	88,000
State Court	511100	Salaries	205,000	31,000	236,000
State Court	512200	Social Security	13,000	6,000	19,000
State Court	512400	Retirement	10,000	6,000	16,000
Solicitor's Office	511100	Salaries	532,000	2,000	534,000
Solicitor's Office	512200	Social Security	40,000	5,000	45,000
Solicitor's Office	512400	Retirement	25,000	13,000	38,000
Magistrate Court	511100	Salaries	390,000	34,000	424,000

Department	Account #	Description	Current Budget		Amended
			Amount		Amount
Magistrate Court	512200	Social Security	31,000	3,000	34,000
Magistrate Court	512400	Retirement	25,000	10,000	35,000
Probate Court	511100	Salaries	302,000	79,000	381,000
Probate Court	512200	Social Security	28,000	7,000	35,000
Probate Court	512400	Retirement	27,000	12,000	39,000
Juvenile Court	511100	Salaries	402,000	5,000	407,000
Juvenile Court	511200	Temporary Labor	-	2,000	2,000
Juvenile Court	512200	Social Security	30,000	2,000	32,000
Juvenile Court	512400	Retirement	25,000	5,000	30,000
Sheriff	511100	Salaries	10,092,000	421,000	10,513,000
Sheriff	512200	Social Security	775,000	95,000	870,000
Sheriff	512400	Retirement	656,700	300,000	956,700
Sheriff	542200	Vehicle	-	303,000	303,000
Correctional Institute	511100	Salaries	1,896,000	100,000	1,996,000
Correctional Institute	512200	Social Security	146,000	2,000	148,000
Correctional Institute	512400	Retirement	98,000	15,000	113,000
Fire	511100	Salaries	6,392,500	200,000	6,592,500
Fire	512200	Social Security	560,000	47,000	607,000
Fire	512400	Retirement	450,000	42,000	492,000
Coroner	511100	Salaries	44,000	2,000	46,000
Coroner	512200	Social Security	3,100	900	4,000
Coroner	512400	Retirement	3,300	800	4,100
Animal Shelter	511100	Salaries	512,000	41,000	553,000
Animal Shelter	512200	Social Security	42,000	5,000	47,000
Animal Shelter	512400	Retirement	17,000	17,000	34,000
Animal Shelter	542200	Vehicle	-	28,000	28,000
Emergency Mgt	511100	Salaries	175,000	19,000	194,000
Emergency Mgt	512200	Social Security	13,000	3,000	16,000
Emergency Mgt	512400	Retirement	15,500	4,500	20,000
Public Works	511100	Salaries	3,380,000	500,000	3,880,000
Public Works	512200	Social Security	210,000	44,000	254,000
Public Works	512400	Retirement	175,000	62,000	237,000
Public Works	531709	Gravel	-	37,000	37,000
Public Works	531710	Asphalt	-	220,000	220,000
Public Works	531711	Road Striping		2,500	
Recreation	511100	Salaries	516,000	37,000	553,000
Recreation	511200	Temporary Labor	137,000	2,000	139,000
Recreation	512200	Social Security	51,800	10,200	62,000
Recreation	512400	Retirement	30,000	18,000	48,000
Parks	511100	Salaries	540,000	99,000	639,000
Parks	512200	Social Security	58,000	14,000	72,000
Parks	512400	Retirement	30,000	13,000	43,000
Parks	541100	Property	-	2,002,191	2,002,191

Department	Account #	Description	Current Budget		Amended
			Amount		Amount
Parks	541300	Facilities & Reno	-	100,000	100,000
Library	521450	Program Expense	250,000	17,001	267,001
Conservation Ag	511200	Temporary Labor	82,000	8,000	90,000
Conservation Ag	512400	Retirement	15,000	6,000	21,000
Code Enforcement	511100	Salaries	794,000	40,000	834,000
Code Enforcement	512200	Social Security	54,500	1,500	56,000
Economic Development	521460	County Development	140,000	65,000	205,000
Debt Service	581200	Capital Lease	210,000	500,000	710,000
Capital Projects	611010	Transfer out to Capital Projects	-	7,734,265	7,734,265
Capital Projects	611010	Transfer out to Capital Projects	-	-	-
E-911	611005	Transfer out to E911	-	60,000	60,000
GRANT	611006	Transfer out to GRANT	-	36,100	36,100
Solid Waste	611003	Transfer out to Solid Waste	-	24,000	24,000
			<u>33,358,400</u>	<u>15,909,557</u>	<u>49,265,457</u>

**E-911 FUND**

Estimated Revenues	Account #	Description	Current Budget		Amended
			Amount	Change	Amount
	391200	Operating Transfer In-Gen Fund	-	60,000	60,000
			<u>-</u>	<u>60,000</u>	<u>60,000</u>

**Appropriations**

Department	Account #	Description	Current Budget		Amended
			Amount	Change	Amount
E-911	511100	Salaries	1,443,450	47,000	1,490,450
E-911	512200	Social Security	101,000	13,000	114,000
			<u>1,544,450</u>	<u>60,000</u>	<u>1,604,450</u>

**GRANT**

Estimated Revenues		Current Budget	Amended	
Account #	Description	Amount	Change	Amount
		-		-
391200	Operating Transfer In-Gen Fund	-	36,100	36,100
		-	36,100	36,100

Appropriations

Department	Account #	Description	Current Budget	Change	Amended
			Amount		Amount
Drug Court	511100	Salaries	123,820	9,000	132,820
Drug Court	512200	Social Security	11,500	1,200	12,700
Mental Health Court	511100	Salaries	59,408	4,000	63,408
Mental Health Court	512200	Social Security	4,500	1,500	6,000
Mental Health Advocates	511100	Salaries	116,949	8,000	124,949
Mental Health Advocates	512200	Social Security	13,843	1,100	14,943
Family Treatment Court	511100	Salaries	279,346	19,000	298,346
Family Treatment Court	512200	Social Security	17,492	2,500	19,992
			491,538	36,100	527,638

**Solid Waste**

Estimated Revenues		Current Budget	Amended	
Account #	Description	Amount	Change	Amount
391200	Operating Transfer In-Gen Fund		24,000	24,000

Appropriations

Department	Account #	Description	Current Budget	Change	Amended
			Amount		Amount
Solid Waste	511100	Salaries	309,600	20,000	329,600
Solid Waste	511200	Temporary Labor		-	-
Solid Waste	512200	Social Security	24,000	4,000	28,000
Solid Waste	523850	Contractual Services		-	-
Solid Waste	542110	Equipment Purchases		-	-
			333,600	24,000	357,600

**SHERIFF'S NARCOTICS FUND**

Estimated Revenues	Description	Current Budget		Amended Amount
		Amount	Change	
	Fines, fees and forfeitures	252,500	697,500	950,000

## Appropriations

Department	Description	Current Budget		Amended Amount
		Amount	Change	
	Housing and Development	252,500	697,500	950,000

**HOTEL/MOTEL TAX FUND**

Estimated Revenues	Description	Current Budget		Amended Amount
		Amount	Change	
	Hotel/Motel Tax Receipts	68,000	32,000	100,000

## Appropriations

Department	Description	Current Budget		Amended Amount
		Amount	Change	
Hotel/Motel	Tourism Convention & Visitors	68,000	32,000	100,000

**JUVENILE COURT - SUPERVISION FEE FUND**

Estimated Revenues	Description	Current Budget		Amended Amount
		Amount	Change	
	Intergovernmental	-	1,500	1,500

## Appropriations

Department	Description	Current Budget		Amended Amount
		Amount	Change	
Judicial	Judicial-Expenditures/Other Financing Uses	-	1,500	1,500

**MAGISTRATE TECHNOLOGY FUND**

Estimated Revenues	Description	Current Budget		Amended Amount
		Amount	Change	
	Fines, Fees and Forfeitures	-	20,000	20,000

## Appropriations

Department	Description	Current Budget		Amended Amount
		Amount	Change	
Magistrate	Judicial	-	20,000	20,000

**AMERICAN RESCUE PLAN FUND**

Estimated Revenues	Description	Current Budget		Amended Amount
		Amount	Change	
	Intergovernmental	-	17,075,000	17,075,000
		-	17,075,000	17,075,000

Appropriations		Current Budget		Amended Amount
Department	Description	Amount	Change	
American Rescue	General Government	-	10,000,500	10,000,500
	Judicial	-	1,493,000	1,493,000
	Public Safety	-	581,500	581,500
	Public Works	-	5,000,000	5,000,000
		-	17,075,000	17,075,000

**PUBLIC SAFETY FUND**

Estimated Revenues	Description	Current Budget		Amended Amount
		Amount	Change	
	Fines, fees and forfeitures	-	490,000	490,000

Appropriations		Current Budget		Amended Amount
Department	Description	Amount	Change	
Public Safety	Public Safety	-	490,000	490,000

**OPIOID SETTLEMENT FUND**

Estimated Revenues	Description	Current Budget		Amended Amount
		Amount	Change	
	Fines, fees and forfeitures	-	400,000	400,000

Appropriations		Current Budget		Amended Amount
Department	Description	Amount	Change	
Public Safety	Public Safety	-	400,000	400,000

**STREET LIGHTING FUND**

Estimated Revenues	Description	Current Budget Amount	Change	Amended Amount
	Fund Balance	-	10,000	10,000

Appropriations	Description	Current Budget Amount	Change	Amended Amount
Department	Street Lighting	48,350	10,000	58,350
	Program Expense			