



AGENDA
WORK SESSION
TROUP COUNTY BOARD OF COMMISSIONERS

Troup County Government Center
100 Ridley Avenue
LaGrange, GA 30240
WWW.TROUPCOUNTYGA.ORG

Friday, February 3, 2017

9:00 AM

Commissioners' Office Conference Room

CALL TO ORDER

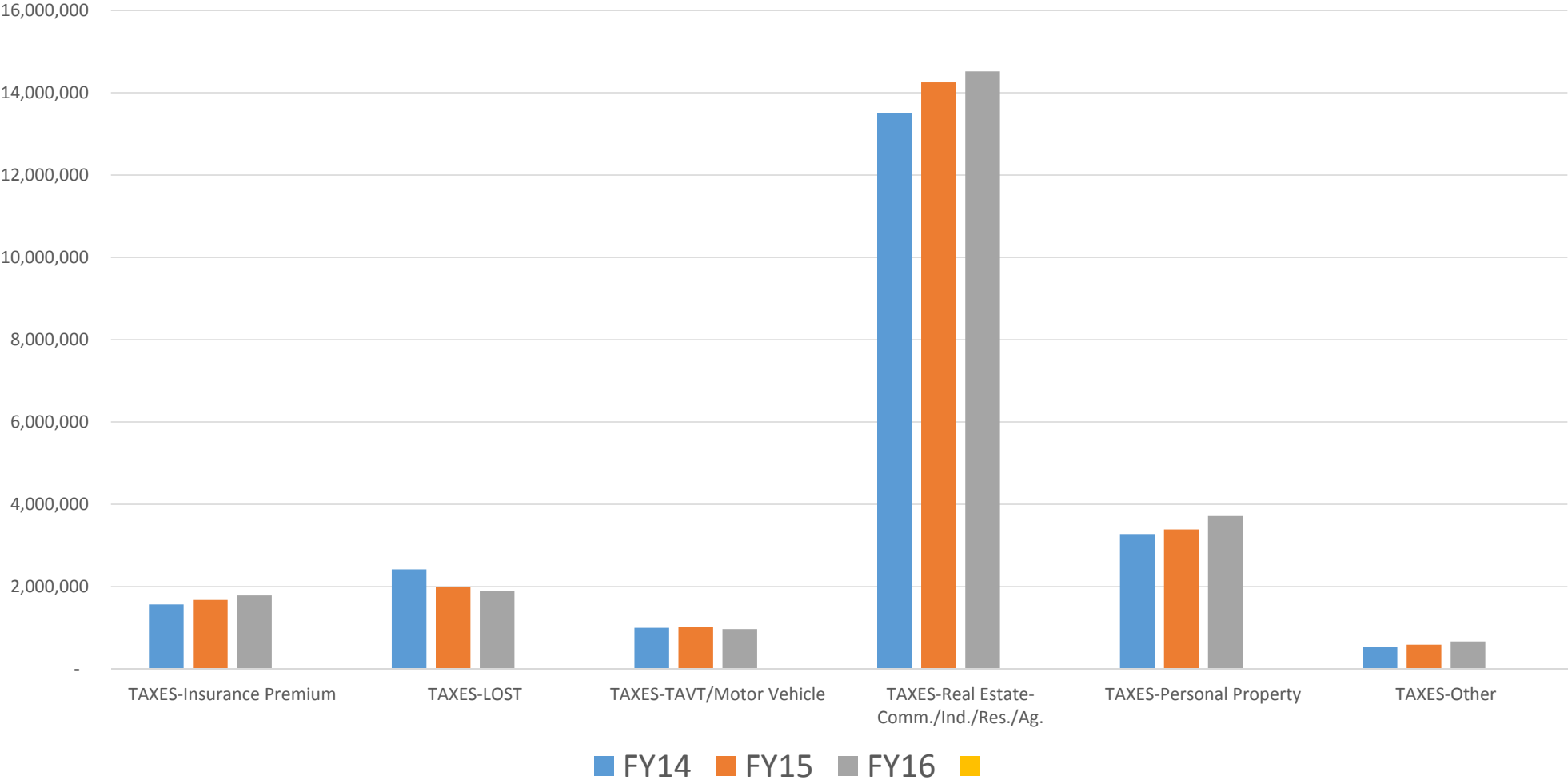
Agenda Items

1. **State Patrol Update (Sgt. Maurice Raines)**
2. **Discuss Court Services / Drub Lab Request to Lift Hiring Freeze (Satomi Morgan)**
3. **Discuss DFCS Contract (Satomi Morgan and Judge Key)**
4. **Discuss Request to Purchase Truck Budgeted for Fire Department (Diana Evans)**
5. **Update on Pay Study (Tod Tentler, County Manager)**
6. **2nd Quarter Financial Update (Buddy Cashwell)**
7. **Consideration of February 7, 2017 Regular Board Meeting Agenda Items (Chairman Patrick Crews)**

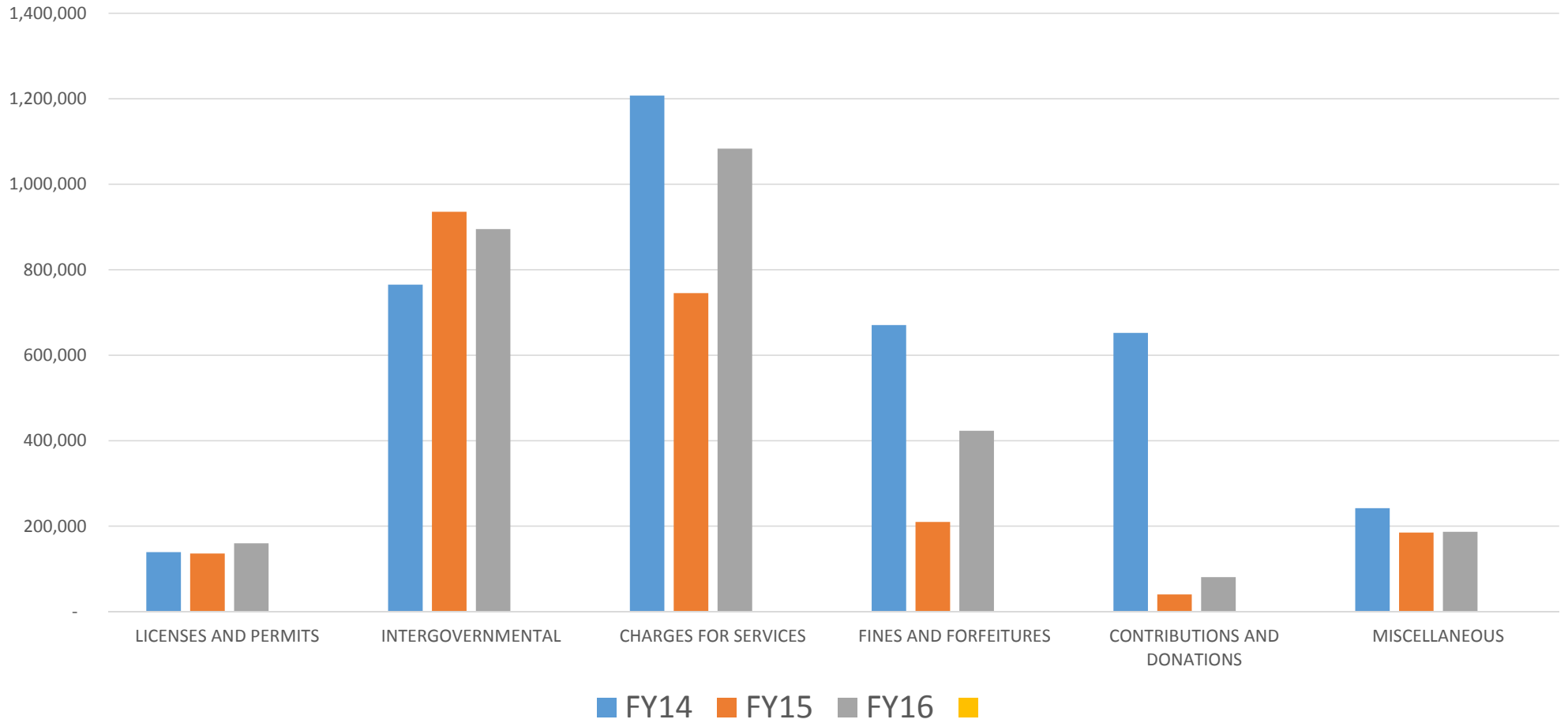
ADJOURNMENT

Account Classification	Adopted Budget	Budget Amendment	Amended Budget	YTD Encumbran	YTD Transaction	Budget - YTD Transaction	% Budget	Prior Year YTD
REVENUE								
TAXES-Insurance Premium	1,670,000	-	1,670,000	-	1,784,607	(114,607)	107%	1,677,692
TAXES-LOST	4,700,000	-	4,700,000	-	1,897,991	2,802,009	40%	1,992,616
TAXES-TAVT/Motor Vehicle	2,179,336	-	2,179,336	-	969,714	1,209,622	44%	1,024,697
TAXES-Real Estate-Comm./Ind./Res./Ag.	16,348,459	-	16,348,459	-	14,520,534	1,827,925	89%	14,252,443
TAXES-Personal Property	3,619,539	-	3,619,539	-	3,714,568	(95,029)	103%	3,387,520
TAXES-Other	1,783,674	-	1,783,674	-	666,968	1,116,706	37%	590,317
LICENSES AND PERMITS	285,400	-	285,400	-	159,874	125,526	56%	136,135
INTERGOVERNMENTAL	3,214,924	-	3,214,924	-	895,162	2,319,762	28%	935,737
CHARGES FOR SERVICES	3,383,631	-	3,383,631	-	1,083,454	2,300,177	32%	745,405
FINES AND FORFEITURES	1,036,500	-	1,036,500	-	423,298	613,202	41%	209,930
INVESTMENT INCOME	12,000	-	12,000	-	15,199	(3,199)	127%	(5,783)
CONTRIBUTIONS AND DONATIONS	110,000	31,855	141,855	-	80,752	61,103	57%	40,160
MISCELLANEOUS	574,023	49,500	623,523	-	186,961	436,562	30%	185,095
OTHER FINANCING SOURCES	580,000	-	580,000	-	60,110	519,890	10%	0
REVENUE TOTALS	39,497,486	81,355	39,578,841	-	26,459,190	13,119,651	67%	25,171,964
Expenditures								
GENERAL GOVERNMENT	5,202,842	49,500	5,252,342	85,536	2,428,986	2,737,820	48%	2,109,666
JUDICIAL	5,808,412	-	5,808,412	7,687	2,714,920	3,085,805	47%	2,653,845
PUBLIC SAFETY	20,555,016	31,855	20,586,871	177,347	9,682,638	10,726,885	48%	9,436,578
PUBLIC WORKS	2,897,997	-	2,897,997	2,944	1,279,306	1,615,748	44%	1,260,526
HEALTH AND WELFARE	523,102	-	523,102	-	282,730	240,372	54%	248,488
CULTURE/RECREATION	3,268,512	-	3,268,512	27,251	1,571,738	1,669,523	49%	1,466,257
HOUSING AND DEVELOPMENT	620,572	-	620,572	870	300,858	318,845	49%	298,182
OTHER FINANCING SOURCES/USES	621,034	-	621,034	-	-	621,034	0%	-
EXPENDITURE TOTALS	39,497,486	81,355	39,578,841	301,634	18,261,176	21,016,031	47%	17,473,542
TOTALS	(0)	-	(0)	(301,634)	8,198,014	(7,896,380)		7,698,422

Tax Revenue



Other Revenue



Expenditures YTD

