

MONTGOMERY COUNTY BOARD OF COMMISSIONERS
2016 GENERAL FUND BUDGET

REVENUES

REAL PROPERTY-CURRENT YEAR	\$ 2,153,867.00
TIMBER TAX	70,000.00
REAL PROPERTY-PRIOR YEARS	175,000.00
STATE FOREST LAND GRANT	26,500.00
PENALTIES/INTEREST	60,000.00
MOTOR VEHICLE	137,000.00
TAVT	250,000.00
MOBILE HOME TAX	22,000.00
TAVT COMM - CITIES & STATE	12,000.00
TAVT COMM - SCHOOL COMM	5,000.00
REAL ESTATE TRANSFER (INTANG)	21,000.00
FRANCHISE TAXES	-
GENERAL SALES & USE TAX	280,000.00
ALCOHOLIC BEVERAGE EXCISE	24,000.00
INSURANCE PREMIUM TAXES	255,000.00
BUSINESS LICENSE	13,000.00
OTHER FEES	-
EMA GEMA GRANTS	5,000.00
ELECTION QUALIFYING FEE	12,000.00
RECYCLABLE REVENUES	2,500.00
FEE FOR COLLECTING SCHOOL TAX	42,500.00
COMM FOR COLLECTING TAXES	16,000.00
TRAFFIC COURT FINES	62,000.00
PROBATE COURT FEES	45,000.00
SUPERIOR COURT FEES	70,000.00
MAGISTRATE COURT FEES	7,500.00
SHERIFF SERVICE FEES	26,000.00
INTEREST REVENUES	3,500.00
OTHER REVENUE (PERMITS)	6,000.00
BUILDING RENT	16,300.00
PIPE SALES	2,500.00
TRANSFER IN - SENIOR FUND	25,600.00
E911 FUND TRANSFERS IN (for PAYROLL)	87,500.00
TRANSFERS IN - TSPLOST	60,000.00
PROCEEDS FROM NOTE PAYABLE	80,000.00
FUND BALANCE	28,600.00
 TOTAL REVENUE	 \$ 4,102,867.00

EXPENDITURES

BOARD OF COMMISSIONERS	\$ 46,461.00
ELECTIONS	80,362.00
FINANCIAL ADMINISTRATION	277,113.00
CAPITAL OUTLAY/DEBT SERVICE	117,500.00
LEGAL	38,100.00
TAX COMMISSIONER	129,412.00
TAX ASSESSOR	171,807.00
GENERAL GOVT BLDG & PLT	165,780.00
SUPERIOR COURT	68,800.00
CLERK OF SUPERIOR COURT	128,077.00
MAGISTRATE	82,587.00
PROBATE COURT	108,887.00
TRAFFIC COURT	3,600.00
SHERIFF	947,169.00
RURAL FIRE PROTECTION	93,000.00
EMERGENCY MEDICAL SERVICES	202,400.00
CORONER	12,030.00
E-911	334,225.00
EMERGENCY MANAGEMENT	56,126.00
ROAD DEPARTMENT	482,680.00
SOLID WASTE	225,516.00
HEALTH CENTER	48,372.00
AID TO DEPEND CHILDREN	5,520.00
SR CITIZEN'S CENTER	49,247.00
PARTICIPANT RECREATION	35,000.00
LIBRARY	21,000.00
COUNTY EXTENSION	64,561.00
FOREST RESOURCES	13,600.00
ECONOMIC DEVELOPMENT	93,935.00
 TOTAL EXPENDITURES	 \$ 4,102,867.00