

**UPSON COUNTY GENERAL FUND
2011 BUDGET**

	2011 BUDGET
REVENUES	
TAX O&M/JT PROJECTS	8,240,000
LONG TERM INTANGIBLE TAXES	60,000
1 % SALES TAX	1,775,000
INSURANCE PREMIUM TAX	875,000
HOTEL/MOTEL TAX	8,000
WINE AND BEER TAX	140,000
SPECIAL LICENSE TAX - BANKS	40,000
REAL ESTATE TRANSFER TAX	14,000
TOTAL TAXES	11,152,000
PROBATE COURT	420,000
SUPERIOR COURT	100,000
SUPERIOR COURT DRUG TREATMENT	-
SUPERIOR COURT CLERK	125,000
MAGISTRATE COURT	135,000
JUVENILE COURT	5,000
SHERIFF'S COLLECTIONS	100,000
TOTAL FINES AND FEES	885,000
ARCHIVES CONTRIBUTIONS	30,000
COMMUNITY SERVICE	6,000
MISC GRANTS	-
LAW ENFORCEMENT GRANTS	-
SENIOR CENTER - THREE RIVERS REIMB	-
STATE HIGHWAY CONTRACT RECEIPTS	-
TOTAL GRANTS & SUBSIDIES	36,000
PRISONER EXPENSES REIMBURSEMENTS	325,000
PROPERTY SALES	-
INTEREST INCOME	1,200
LICENSES AND PERMITS	125,000
PIPE SALES	1,200
FRANCHISE FEES - CABLE TV	118,000
HOUSING AUTHORITY - IN LIEU OF TAX	5,000
ASSESSOR RECEIPTS	250
MISCELLANEOUS RECEIPTS	50,000
LAND DISTURBING FEES	1,500
OLD SPLOST REVENUE	-
REIMBURSEMENT - AIRPORT	-
SENIOR CENTER RENT	3,400
TRANSFER FROM 911	-
PAYMENTS - NARCOTICS TASK FORCE	40,000
TOTAL OTHER REVENUE	670,550
CITY PRISONER MEAL REIMBURSEMENT	-
TAX COLLECTOR COMMISSIONS, FINES & FEES	525,000
TOTAL LOCAL GOVT REIMBURSEMT	525,000
TOTAL REVENUES	13,268,550

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OPERATING EXPENDITURES	
AGRICULTURE & HOME DEMO AGENTS	64,627
AMBULANCE AND PUBLIC HEALTH	849,765
ANIMAL CONTROL	110,112
BUILDING AND ZONING	164,367
CORONER	32,544
FINANCE AND ADMINISTRATION	693,615
INFORMATION TECHNOLOGY	131,576
INSURANCE, RETIREMENT & INTEREST	2,361,374
JAIL OPERATIONS	1,570,298
JOINT PROJECTS	1,903,001
JUVENILE COURT	119,970
MAGISTRATE COURT	221,228
NONDEPARTMENTAL PROJECTS	112,400
PROBATE COURT	191,766
PUBLIC BUILDINGS	515,371
PUBLIC BUILDING - SENIOR CENTER	33,785
REGISTRAR	103,411
ROAD DEPARTMENT	649,823
SHERIFF'S DEPARTMENT	1,377,842
SHOP/FLEET MAINTENANCE	249,716
SUPERIOR COURT	793,077
SUPERIOR COURT CLERK	308,312
TAX ASSESSORS	402,904
TAX COMMISSIONER	270,666
WELFARE/FAMILY & CHILDREN SERVICES	37,000
TOTAL EXPENDITURES	13,268,550
REVENUE OVER (UNDER) OPERATING EXP	-