

2019 PROPOSED BUDGET

DEPARTMENT

CLERK OF SUPERIOR COURT	\$205,457
MAGISTRATE COURT	\$213,582
PROBATE COURT	\$204,810
GENERAL JUDICIAL	\$210,610
SHERIFF'S OFFICE	\$1,321,313
JAIL	\$1,149,930
E-911 COMMUNICATIONS	\$243,780
EMERGENCY MEDICAL SERVICE	\$923,363
VOLUNTEER FIRE DEPARTMENTS	\$205,400
EMERGENCY MANAGEMENT	\$52,300
CORONER	\$15,000
ANIMAL SHELTER	\$38,000
COMMISSIONERS' OFFICE	\$455,738
TAX COMMISSIONER	\$268,709
BOARD OF ASSESSORS	\$231,628
BOARD OF ELECTIONS	\$74,092
BOARD OF TAX EQUALIZATION	\$3,825
TECHNOLOGY	\$50,000
PARKS & RECREATION	\$162,100
LIBRARY	\$76,740
BOARD OF HEALTH	\$94,000
SENIOR CITIZENS' CENTER	\$262,407
PLANNING & COMPLIANCE	\$101,904
DEVELOPMENT AUTHORITY	\$74,860
FORESTRY COMMISSION	\$24,000
COOPERATIVE EXTENSION	\$52,437
PUBLIC WORKS	\$605,320
MSW & RECYCLING	\$60,500

<u>TOTAL EXPENDITURES</u>	<u>\$7,381,805</u>
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REVENUE SOURCES

Real & Personal property tax	\$2,848,196
Timber tax	\$40,000
Commission	\$230,000
Motor vehicle taxes	\$95,000
Intangible & recording tax	\$60,000
Title ad-valorem tax	\$450,000
Tag & transfer	\$25,000
Superior Court fines & forfeitures	\$100,000
Real estate transfer tax	\$20,000

Moblie home tax	\$22,000
Probate Court fines & forfeitures	\$650,000
Local option sales tax	\$611,140
Inmate housing	\$250,000
Jail commissary	\$30,000
Sheriff's fees	\$25,000
Forestry	\$1,000
Depository institutions tax	\$10,000
Franchise tax	\$6,000
Surplus sales	\$10,000
EMS billing	\$450,000
Building permits	\$50,000
Alcohol sales licenses	\$6,000
Alcohol sales tax	\$60,000
Interest	\$100,000
Magistrate Court fines & forfeitures	\$40,000
Insurance premium tax	\$636,496
Insurance premium (33-8-3.8)	\$156,883
ACC MSW host fee	\$53,000
Green bags	\$40,000
Senior Center	\$150,000
Tower rental	\$12,000
GEMA	\$5,000
Transfer from landfill	\$30,000
Land rental	\$1,590
PILT (National Forest)	\$4,500
FLPA reimbursement	\$100,000
CUVA filing fees	\$3,000

TOTAL REVENUES

\$7,381,805