

**Summary of Telfair County Operating Budget for Fiscal Year 2021/2022**



PROJECTED COUNTY M&O REVENUES	FY-2021/2022
Real Property Taxes - Current	\$ 4,250,000
Timber	\$ 170,000
Real Property Taxes - Prior Year	\$ 400,000
Motor Vehicles	\$ 520,000
Mobile Homes	\$ 50,000
Intangibles	\$ 25,000
Railroad Equipment	\$ 36,000
Personal Property-Prior Year	\$ 5,000
Tax Comm - Interest & Penalty	\$ 335,000
Real Estate Transfer Tax	\$ 20,000
Local Option Sales Tax	\$ 460,000
Hotel/Motel Tax	\$ 14,000
Beer & Wine Tax	\$ 2,750
Business Occupation Tax	\$ 20,000
Insurance Premium Tax	\$ 465,000
DOT-Transit System Reimbursement	\$ 55,000
Heart of GA Altamaha RC (AAA)	\$ 145,000
State Grants-Direct	\$ 2,500
Farmers Market Revenue	\$ 1,000
Map Sales	\$ 500
Comm on Tax Collection	\$ 1,500
Sheriff	\$ 50,000
Ambulance Fees	\$ 550,000
Jail Fund Revenue	\$ 15,000
Drug Fund Revenue	\$ 14,000
Other Revenues	\$ 5,000
Transit System Fares - MGCAA	\$ 5,000
DOT Contract Reimbursement	\$ 40,000
Clerk of Superior Court	\$ 112,000
Magistrate	\$ 8,500
Probate Judge	\$ 82,000
Interest Income	\$ 2,500
Rent/Lease	\$ 35,000
Miscellaneous Income	\$ 376,046
Operating Transfer-In/Out	\$ 235,000
<b>TOTAL REVENUES</b>	<b>\$ 8,508,296</b>

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PROJECTED DEPARTMENT EXPENSES	FY-2021/2022
Governing Body	\$ 174,471
Elections	\$ 173,974
General Administration	\$ 636,921
Tax Commissioner	\$ 321,811
Tax Assessors	\$ 231,512
General Government Bldg & Plant	\$ 43,000
Superior Court	\$ 210,073
Clerk of Superior Court	\$ 259,006
Board of Equalization	\$ 1,777
Magistrate Court	\$ 150,993
Probate Court	\$ 174,915
Law Enforcement	\$ 1,275,000
Jail Operations	\$ 1,545,000
Fire Administration	\$ 35,626
EMS	\$ 1,278,160
EMA	\$ 19,418
Coroner	\$ 41,070
E-911	\$ 246,103
Highways & Streets	\$ 701,761
Public Health Administration	\$ 95,010
Health Department Building	\$ 31,650
Food Stamp Program (DFCS)	\$ 3,500
Senior Center	\$ 182,951
Community Center	\$ 86,100
Transportation (5311 Transit)	\$ 86,020
Leisure Services (Recreation)	\$ 171,000
Library	\$ 70,400
Conservation (NRCS)	\$ 34,268
Agricultural Resources	\$ 91,807
Forest Resources	\$ 38,250
Economic Development	\$ 60,500
Airport	\$ 10,400
Farmers' Market	\$ 14,050
Debt Service	\$ 11,801
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,508,296</b>