

**UPSON COUNTY GENERAL FUND
2012 BUDGET**

	2012 BUDGET
REVENUES	
TAX O&M/JT PROJECTS	8,350,000
LONG TERM INTANGIBLE TAXES	60,000
1 % SALES TAX	1,775,000
INSURANCE PREMIUM TAX	850,000
HOTEL/MOTEL TAX	8,000
WINE AND BEER TAX	140,000
SPECIAL LICENSE TAX - BANKS	45,000
REAL ESTATE TRANSFER TAX	15,000
TOTAL TAXES	11,243,000
PROBATE COURT	420,000
SUPERIOR COURT	115,000
SUPERIOR COURT DRUG TREATMENT	-
SUPERIOR COURT CLERK	100,000
MAGISTRATE COURT	135,000
JUVENILE COURT	2,000
SHERIFF'S COLLECTIONS	120,000
TOTAL FINES AND FEES	892,000
ARCHIVES CONTRIBUTIONS	18,000
COMMUNITY SERVICE	6,000
MISC GRANTS	-
LAW ENFORCEMENT GRANTS	-
SENIOR CENTER - THREE RIVERS REIMB	-
STATE HIGHWAY CONTRACT RECEIPTS	-
TOTAL GRANTS & SUBSIDIES	24,000
PRISONER EXPENSES REIMBURSEMENTS	300,000
PROPERTY SALES	-
INTEREST INCOME	1,800
LICENSES AND PERMITS	115,000
PIPE SALES	-
FRANCHISE FEES - CABLE TV	120,000
HOUSING AUTHORITY - IN LIEU OF TAX	-
ASSESSOR RECEIPTS	-
MISCELLANEOUS RECEIPTS	62,000
LAND DISTURBING FEES	500
OLD SPLOST REVENUE	-
REIMBURSEMENT - AIRPORT	-
SENIOR CENTER RENT	2,200
TRANSFER FROM 911	-
PAYMENTS - NARCOTICS TASK FORCE	27,000
TOTAL OTHER REVENUE	628,500
CITY PRISONER MEAL REIMBURSEMENT	-
TAX COLLECTOR COMMISSIONS, FINES & FEES	720,000
TOTAL LOCAL GOVT REIMBURSEMT	720,000
TOTAL REVENUES	13,507,500

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OPERATING EXPENDITURES	
AGRICULTURE & HOME DEMO AGENTS	68,972
AMBULANCE AND PUBLIC HEALTH	1,015,458
ANIMAL CONTROL	113,825
BUILDING AND ZONING	160,802
CORONER	36,803
FINANCE AND ADMINISTRATION	708,307
INFORMATION TECHNOLOGY	110,836
INSURANCE, RETIREMENT & INTEREST	2,208,586
JAIL OPERATIONS	1,614,528
JOINT PROJECTS	1,606,573
JUVENILE COURT	127,249
MAGISTRATE COURT	223,733
NONDEPARTMENTAL PROJECTS	164,500
PROBATE COURT	96,590
PUBLIC BUILDINGS	763,328
PUBLIC BUILDING - SENIOR CENTER	44,750
REGISTRAR	214,114
ROAD DEPARTMENT	719,780
SHERIFF'S DEPARTMENT	1,430,605
SHOP/FLEET MAINTENANCE	245,222
SUPERIOR COURT	783,869
SUPERIOR COURT CLERK	304,112
TAX ASSESSORS	432,112
TAX COMMISSIONER	275,846
WELFARE/FAMILY & CHILDREN SERVICES	37,000
TOTAL EXPENDITURES	13,507,500
REVENUE OVER (UNDER) OPERATING EXP	-