Revenues	12/30/14 - Adopted by Commission				
		2012 Budget	***2013 Budget***	***2014 Budget***	**2015 Budget**
31.1100	**Real Property/Timber**	**$4,427,555**	**$3,920,081**	**$3,946,879**	**4,250,000**
31.1310	**Motor Vehicle Taxes**	**$484,467**	**$527,134**	**$527,134**	**$355,384**
31.1315	**Title Ad Valorem Tax Fee**			**$260,000**	**$440,000**
31.1320	**Mobile Home Taxes**	**$88,000**	**$88,000**	**$88,000**	**$88,000**
31.1340	**Intangible Taxes**	**$24,389**	**$30,000**	**$40,000**	**$40,000**
31.1350	**Railroad Equipment Taxes**	**$13,315**	**$13,315**	**$12,500**	**$13,000**
31.1600	**Real Estate Tax**	**$7,048**	**$8,000**	**$20,000**	**$19,000**
31.1750	**Television Cable Franchise**	**$18,000**	**$33,833**	**$33,833**	**$33,000**
31.1791	**Tax Commission FICA Reimb.**	**$3,300**	**$3,300**	**$3,300**	**$2,400**
31.3100	**Local Option Sales Tax**	**$1,166,376**	**$1,100,000**	**$900,000**	**$1,100,000**
31.4200	**Alcoholic Beverage Tax**	**$49,000**	**$41,000**	**$41,000**	**$41,000**
31.6200	**Insurance Premium Tax**	**$360,000**	**$370,000**	**$398,000**	**$420,000**
31.6300	**Financial Institution Tax**	**$66,150**	**$71,000**	**$71,000**	**$65,000**
32.1100	**Alcohol Beverage Licenses**	**$2,000**	**$5,500**	**$6,000**	**$5,700**
32.1200	**General Business Licenses**	**$22,000**	**$23,000**	**$23,000**	**$23,000**
32.2000	**Building Permits**	**$17,000**	**$13,000**	**$13,000**	**$13,000**
33.1110	**Senior Nutrition Grant**	**$22,000**	**$27,100**	**$27,100**	**$27,100**
34.1100	**Probate Court Fees**			**$17,000**	**$20,000**
33.4111	**Direct Grants/LVAP**		**$500**	**$500**	**$500**
33.4112	**Juvenile Defenders Grant**		**$5,475**	**$0**	**$0**
33.4113	**Sheriff Department Grants**	**$0**	**$0**	**$0**	**$0**
33.4114	**EMA Grants**	**$5,500**	**$5,290**	**$5,290**	**$5,290**
33.4116	**Administration Grants**		**$1,000**	**$1,000**	**$0**
33.4117	**Senior Citizen Grant /DCA**		**$1,000**	**$0**	**$0**
33.4118	**Senior Citizen Donation**		**$2,500**	**$2,500**	**$0**
34.1910	**Election Qualifying Fees**	**$2,500**	**$800**	**$800**	**$600**
34.1930	**Sale of Maps/Tax Assessors Office**	**$750**	**$700**	**$0**	**$0**
34.1941	**Title Ad Valorem Tax Administrative Fee**				**$15,000**
34.2101	**Sheriff Service Fees**	**$24,000**	**$24,000**	**$24,000**	**$20,000**
34.2102	**Sheriff Monthly Collections**	**$15,000**	**$15,000**	**$15,000**	**$15,000**
34.2103	**SRO Reimbursement**	**$88,000**	**$82,495**	**$82,495**	**$82,495**
34.2330	**Inmate Board**	**$171,615**	**$133,000**	**$133,000**	**$133,000**
34.2500	**E-911 Charges**	**$314,277**	**$262,812**	**$262,812**	**$250,000**
34.2600	**Ambulance Fees**	**$850,000**	**$890,000**	**$1,027,841**	**$1,027,841**
34.2901	**Sheriff Funeral Transport**	**$1,500**	**$1,500**	**$1,500**	**$800**
34.2902	**Sheriff Miscellaneous Collections**	**$20,000**	**$13,586**	**$10,000**	**$10,000**
34.3901	**Road Dept Installation of Pipe**	**$7,000**	**$7,000**	**$7,000**	**$9,000**

34.3902	Reimb. For Road Work	$0	$0	$0	$0
34.4110	Refuse Collection Charges/Solid Waste	$47,512	$47,512	$50,000	$48,000
34.4500	Paytel Telephone Collections/Infinity	$21,310	$18,550	$12,000	$13,000
34.6902	Rezoning Application Fees	$200	$0	$0	$0
34.7901	County Landing Camping Fees	$2,000	$534	$500	$500
34.9900	Other Charges (SCC Nutrition Meals)			$300	$500
35.1110	Superior Court Fines	$140,000	$157,580	$157,580	$165,000
35.1130	Magistrate Court Fines	$105,000	$85,438	$85,438	$85,438
35.1150	Probate Court Fines	$143,000	$198,283	$140,000	$130,000
36.1000	Investment Income	$1,000	$1,000	$1,100	$1,100
38.1000	Rent Income	$5,800	$5,014	$5,014	$3,500
38.9000	SPLOST Reimbursement	$50,000	$150,000	$150,000	$0
38.9002	Copies, Surveys, Other Miscelleous	$1,500	$50	$950	$950
38.9003	Dept of Revenue/Motor Fuel Reimb	$0	$0	$0	$0
38.9004	Election Repayments		$25,000	$0	$0
38.9005	Miscelleous Insurance Settlements	$29,000	$12,000	$1,000	$1,000
38.9006	Senior Building Rental	$2,500	$2,250	$1,500	$1,500
38.9008	FEMA/GEMA Reimbursement	$18,791	$0	$0	$0
39.2100	Sale of General Fixed Assets	$96,000	$100,000	$100,000	$100,000
39.2101	Road Dept Miscellaneous Sales	$15,000	$10,000	$10,000	$6,000
	Health Insurance Contribution		$96,307	$96,307	$96,307
	Total Revenues	**$8,949,355**	**$8,630,439**	**$8,813,173**	**$9,177,505**

Expenditures Budget		12/30/2014 - Adopted by Commission			
		2012	**2013**	**2014**	**2015**
1000	**General Government**	$142,851	$71,287	$49,466	$49,466
1400	**Elections**	$168,764	$99,033	$165,667	$105,033
1500	**General Administration**	$373,169	$344,297	$361,553	$361,553
1545	**Tax Commissioner**	$230,806	$205,539	$218,448	$218,448
1550	**Tax Assessors**	$226,942	$202,098	$211,124	$226,124
1565	**General Government Buildings**	$221,700	$177,505	$182,273	$182,273
2150	**Clerk of Court**	$315,995	$281,402	$302,484	$302,484
2151	**Superior Court Judges**	$152,352	$135,674	$137,062	$137,062
2200	**District Attorney**	$37,103	$33,041	$33,041	$33,041
2300	**Public Defender- Contract**	$28,687	$25,547	$25,547	$25,547
2400	**Magistrate Court**	$299,065	$266,326	$287,629	$287,629
2450	**Probate Court**	$135,000	$120,221	$124,646	$135,000
3300	**Sheriff Department**	$1,470,002	$1,309,078	$1,345,933	$1,345,933
3325	**Jail Administration**	$1,397,562	$1,244,568	$1,307,986	$1,307,986
3350	**School Resource Officers**	$83,269	$83,269	$83,269	$100,658
3500	**Fire Service - Contract**	$49,000	$45,424	$59,000	$59,000
3600	**EMS**	$998,390	$889,094	$1,052,926	$1,161,791
3700	**Coroner**	$16,686	$14,859	$14,963	$14,963
3800	**E911**	$480,671	$428,051	$436,093	$436,093
3920	**Emergency Management**	$25,718	$22,903	$24,103	$31,103
	CIP Equipment				$0
4200	**Road Department**	$1,108,451	$1,094,550	$1,118,478	$1,118,478
	2014 CDBG - 13% Match (GF)				$61,658
	2016 LMIG - 30% Match(SPLOST)				$0
4400	**Water/Queensland Well**	$11,124	$9,906	$30,000	$0
4500	**Solid Waste & Recycling**	$434,948	$373,268	$379,979	$379,979
5100	**Health Department - Contract**	$121,959	$108,608	$113,713	$80,244
5442	**Senior Assistance**	$58,421	$52,026	$52,969	$52,969
	Public Transportation (SPLOST)	$0	$0	$0	$0
5443	**Senior Nutrition Program - Contra**	$39,300	$34,998	$35,019	$35,019
6200	**Parks**	$2,650	$1,800	$1,800	$1,800
7130	**Ag. Extension - Contract**	$78,006	$69,467	$65,430	$65,430
7140	**Forestry Department - Contract**	$14,377	$12,803	$13,753	$13,753
7400	**Planning and Zoning**	$31,950	$28,452	$68,437	$68,437
7600	**Economic Development:**				
	Devel. Auth. BHC (Admin)				$45,741
	RBEG - Match - Contract				$19,000
	Revolving Loan Fund (Admin)				$8,000
8000	**Debt Service**	$200,603	$294,869	$5,988	$37,000
					$8,508,695
	Joint Services:				
1000	**Grand Theater (J/S)**			$14,793	$25,908
1000	**Grand Conference Center (J/S)**			$14,538	$17,837

3910	**Humane Society (J/S)**	$37,954	$36,909	$36,909	$36,181
6100	**Recreation (J/S)**	$250,232	$212,797	$226,237	$224,439
6500	**Libraries (J/S)**	$131,800	$125,210	$127,714	$127,714
7563	**Airport (J/S)**	$26,317	$22,518	$24,854	$24,854
3910	**Animal Control - J/S**	$40,574	$36,132	$36,801	$41,957
7400	**Code Enforcement - J/S - Case Fe**	$0	$0	$0	$24,844
7600	***Land Bank - J/S***	**$0**	**$0**	**$0**	$26,259
7600	**FBHDA**	$80,000	$68,779	$68,779	$70,000
7600	**Chamber**	$22,500	$22,500	$22,500	$22,500
	Contingency				
1500	***YouthSummer Hire***				$6,000
6100	***Recreation - Concession Work***				$10,000
	COLA Estimate				**$15,000**
	Total Expenditures	**$9,544,698**	**$8,604,808**	**$8,813,173**	**$9,158,242**
	Revenues				$9,177,505
	Difference				$19,263