# 5 YEAR BUDGET SUMMARY HISTORY
# CHARLTON COUNTY COMMISSION

| Department Expenditures | 2016 |
|---|---|
| Administration | $ 537,368 |
| Human Resources | $ 1,636,900 |
| Risk Management | $ 80,000 |
| Elections | $ 117,124 |
| Tax Commissioner | $ 245,897 |
| Tax Assessor | $ 286,209 |
| Board of Equalization | $ 12,065 |
| Tax Appeals | $ 200,000 |
| General Gov't Buildings | $ 118,790 |
| Judicial/Courthouse | $ 18,800 |
| Clerk of Superior Court | $ 356,369 |
| State Court | $ 118,403 |
| State Court Solicitor | $ 65,522 |
| Probate/Magistrate Court | $ 176,953 |
| Sheriff's Department | $ 1,140,750 |
| Jail Administration | $ 1,021,000 |
| E911 | $ 7,000 |
| EMA | $ 30,205 |
| Fire Administration/Operations | $ 238,648 |
| EMS/Ambulance | $ 1,011,910 |
| County Coroner | $ 11,865 |
| Road Department | $ 1,067,540 |
| Shop | $ 145,751 |
| Solid Waste Department | $ 56,892 |
| Contracted Waste Service | $ 410,000 |
| Public Works /Solid Waste | $ - |
| Recreation | $ 307,964 |
| Health Department | $ 77,060 |
| Unison Behavioral Health | $ 6,000 |
| Hospital - Debt Repayment | $ 120,000 |
| Dept of Family & Children Services | $ 14,543 |
| Concerted Services | $ 14,733 |
| Senior Center | $ 64,749 |
| Cooperative Extension Service | $ 55,919 |
| Georgia Forestry Commission | $ 30,643 |
| Charlton County Library | $ 74,686 |
| Folkston/Charlton Development Authority | $ 28,500 |
| Community Promotions (Chamber) | $ 10,500 |
| Protective Inspections | $ 84,797 |
| Contingency | $ - |
| | $ - |
| **Proposed Expenditures** | **$ 10,002,055** |

| Revenues | 2016 |
|---|---|
| SPLOST | $ - |
| Garbage Pickup (Unincorporated) | $ 100,000 |
| Anticipated Revenues | $ 3,221,921 |
| Local Option Sales Tax (Credited) | $ 648,000 |
| Ins Prem Tax (Credited)Unincorporated | $ 348,227 |
| Needed Tax Levy | $ 5,683,907 |
| **Proposed Revenues** | **$ 10,002,055** |