COFFEE COUNTY BOARD OF COMMISSIONERS
Proposed Budget
January 1, 2016 - December 31, 2016

Pursuant to O.C.G.A 36-81-5,a public hearing will be held Monday, December 14, 2015, at 9:00 AM, at the Courthouse for the purpose of discussion on the proposed budget. On Monday, December 7, 2015 a draft copy of the proposed budget shall be made available at the Commissioner's Office for public review between the hours of 8:00 AM and 5:00 PM, Monday through Friday, except for holidays. For additional information call 912-384-4799. The proposed budget below is subject to modification.

Wesley Vickers, County Administrator

| | General Fund | | Combined Special Revenue Funds |
|---|---|---|---|
| **Proposed Revenues** | | | |
| Taxes | 11,396,000 | | 6,880,000 |
| Licenses and Permits | 65,500 | | 65,000 |
| Intergovernmental Revenue | 372,000 | | 917,000 |
| Charges for Services | 1,101,500 | | 607,500 |
| Fines and Forfeitures | 1,019,000 | | 347,000 |
| Investment Income | 25,000 | | 4,700 |
| Miscellaneous Revenue | 79,000 | | 105,000 |
| Other Financing Sources | 912,000 | | 275,000 |
| Designated Fund Balance | 300,000 | | |
| **Total Revenues** | **$15,270,000** | | **$9,201,200** |
| **Proposed Expenditures** | | | |
| General Government | 1,863,600 | | |
| Judicial | 1,845,400 | | 148,700 |
| Public Safety | 7,179,300 | | 2,013,100 |
| Public Works | 3,003,300 | | |
| Health and Welfare | 243,700 | | |
| Culture and Recreation | 65,200 | | 402,000 |
| Housing and Development | 179,900 | | 80,400 |
| Capital Outlay | | | 6,432,000 |
| Debt Service | 314,600 | | |
| Other Financing Uses | 275,000 | | 125,000 |
| Contingency | 300,000 | | |
| **Total Expenditures** | **$15,270,000** | | **$9,201,200** |