	COLQUITT COUNTY BOARD OF COMMISSION	
	FY 2015 BUDGET	
	GENERAL FUND	
		H
		COMM
		APPROVED
1	**REVENUES**	
2	Taxes	14,091,000
3	Licenses & Permits	140,900
4	Intergovernmental	255,000
5	Charges for Services	2,805,800
6	Fines & Forfeitures	460,000
7	Investment Income	20,000
8	Miscellaneous Income	647,000
9	Other Financing Sources	2,236,350
10	**TOTAL REVENUES**	20,656,050
11	**EXPENDITURES**	
12	Commissioners	218,071
13	Administrator & Clerk	209,941
14	Registrar	66,091
15	Finance & Accounting	461,588
16	Purchasing	97,423
17	Law	40,000
18	Information Systems	135,096
19	Human Res/Safety/Workers Comp	124,044
20	Tax Commissioner	504,288
21	Tax Assessor	596,996
22	Risk Management	280,000
23	Facilities Maintenance	802,161
24	Building & Grounds	0
25	Technical & Maintenance	0
26	General Administration	331,200
27	Superior Court	244,026
28	Substance Abuse/Mental Health Court	155,580
29	Clerk of Court	614,890
30	District Attorney	307,532
31	State Court	274,102
32	Magistrate Court	262,981
33	Probate Court	312,841
34	Juvenile Court	148,652
35	Public Defender	316,532
36	Sheriff's Department	3,114,961
37	Drug Enforcement Team	381,854
38	Jail	3,258,046
39	County Prison	1,847,858
40	Ambulance Service	256,000
41	Coroner	58,149
42	Animal Control	65,014
43	Emergency Management	18,247
44	Roads & Bridges	3,259,442
45	Landfill Closure	0
46	Shop	347,695
47	Public Health Administration	229,900
48	Mental Health	10,000
49	DFACS - Welfare Admin	71,162
50	Welfare - General Assist	42,500
51	Museums	11,400
52	Library Administration	421,511
53	County Agent	194,076
54	Forest Resources	16,500
55	Economic Development	1,600
56	Employee Retirement	**46,100**
57	Debt Service	481,000
58	Transfers to Other Funds	19,000
59		
60	**TOTAL EXPENDITURES**	20,656,050
61		
62	**NET REVENUES OVER/**	
63	**(UNDER) EXPENDITURES**	0

	COLQUITT COUNTY BOARD OF COMMISSIONERS		
	FY 2015 BUDGET SUMMARY		
	SPECIAL SERVICE DISTRICT FUND		
		H	
		COMM	
		APPROVED	
1	**REVENUES**		
2			
3	Property Taxes	1,625,500	
4	Other Financing Sources'	153,273	
5			
6	**TOTAL REVENUES**	1,778,773	
7			
8			
9	**EXPENDITURES**		
10			
11	Firefighting	518,730	
12	Recreation	681,924	
13	Economic Development	75,000	
14	Main Street (Downtown Dev.)	20,000	
15	Compliance	154,689	
16	Transfer to E-911 Fund	328,430	
17			
18	**TOTAL EXPENDITURES**	1,778,773	
19			
20	**NET REVENUES OVER/**		
21	**(UNDER) EXPENDITURES**	$ -	

	COLQUITT COUNTY BOARD OF COMMISSIONERS		
	FY 2015 BUDGET SUMMARY		
	E-911 FUND		
		G	
		COMM	
		APPROVED	
1	**REVENUES**	1,227,383	
2			
3	**EXPENDITURES**		
4			
5	Phase I/II Fees	16,000	
6	E-911 Dept Exp.	1,211,383	
7			
8	**TOTAL EXPENDITURES**	1,227,383	
9			
10	**NET REVENUES OVER/**		
11	**(UNDER) EXPENDITURES**	0	

	COLQUITT COUNTY BOARD OF COMMISSIONERS			
	FY 2015 BUDGET SUMMARY			
	SOLID WASTE MGT FUND			
		G		
		COMM		
		APPROVED		
1	**REVENUES**	4,020,258		
2				
3	**EXPENDITURES**			
4				
5	Residential Collections	2,314,225		
6	Solid Waste	421,033		
7	Transfers-out	1,285,000		
8				
9	**TOTAL EXPENDITURES**	4,020,258		
10				
11	**NET REVENUES OVER/**			
12	**(UNDER) EXPENDITURES**	0		

	COLQUITT COUNTY BOARD OF COMMISSIONERS		
	FY 2015 BUDGET SUMMARY		
	EMPLOYEE HEALTH INSURANCE FUND		
		G	
		COMM	
		APPROVED	
1	**REVENUES**		
2			
3	Insurance Funding	$ 3,532,120	
4	Other Revenues	-	
5			
6	**TOTAL REVENUES**	3,532,120	
7			
8			
9	**EXPENDITURES**		
10			
11	Insurance	3,313,540	
13	Employee Clinic	218,580	
14			
15	**TOTAL EXPENDITURES**	3,532,120	
16			
17	**NET REVENUES OVER/**		
18	**(UNDER) EXPENDITURES**	$ -	

	COLQUITT COUNTY BOARD OF COMMISSIONERS	
	FY 2015 BUDGET SUMMARY	
	SURCHARGE ON FINES (JAIL) FUND	
		G
		COMM
		APPROVED
1	**REVENUES**	
2		
3	10% Add-on Fees	$ 102,000
4	Other Revenues	28,000
5		
6	**TOTAL REVENUES**	130,000
7		
8		
9	**EXPENDITURES**	
10		
11	Other Expenditures	-
12	Transfer to General Fund	130,000
13		
14	**TOTAL EXPENDITURES**	130,000
15		
	NET REVENUES OVER/	
	(UNDER) EXPENDITURES	$ -

	COLQUITT COUNTY BOARD OF COMMISSION	
	FY 2015 BUDGET SUMMARY	
	SURCHARGE ON DRUGS FUND	
		G
		COMM
		APPROVED
1	**REVENUES**	
2		
3	Fees	40,000
4	Other Revenues	0
5		
6	**TOTAL REVENUES**	40,000
7		
8		
9	**EXPENDITURES**	
10		
11	Transfers to General Fund	40,000
12		
13	**TOTAL EXPENDITURES**	40,000
14		
15	**NET REVENUES OVER/**	
	(UNDER) EXPENDITURES	$ -

	COLQUITT COUNTY BOARD OF COMMISSIONERS	
	FY 2015 BUDGET SUMMARY	
	JUVENILE SERVICES FUND	
		G
		COMM
		APPROVED
1	**REVENUES**	
2		
3	Fees	$ 6,300
4	Reserves Required	2,300
5		
6	**TOTAL REVENUES**	8,600
7		
8		
9	**EXPENDITURES**	
10		
11	Dues & Fees	3,600
12	Professional Fees	5,000
13		
14	**TOTAL EXPENDITURES**	8,600
15		
16	**NET REVENUES OVER/**	
17	**(UNDER) EXPENDITURES**	$ -

	COLQUITT COUNTY BOARD OF COMMISSION	
	FY 2015 BUDGET SUMMARY	
	LAW LIBRARY FUND	
		G
		COMM
		APPROVED
1	**REVENUES**	
2		
3	Fees	10,600
4	Other Revenues	6,900
5		
6	**TOTAL REVENUES**	17,500
7		
8		
9	**EXPENDITURES**	
10		
11	Other Expenditures	17,500
12		
13	**TOTAL EXPENDITURES**	17,500
14		
15	**NET REVENUES OVER/**	
	(UNDER) EXPENDITURES	0

	COLQUITT COUNTY BOARD OF COMMISS	
	FY 2015 BUDGET SUMMARY	
	CONFISCATED ASSETS FUND	
		G
		COMM
		APPROVED
1	**REVENUES**	
2		
3	Fees	25,000
4	Other Revenues	0
5		
6	**TOTAL REVENUES**	25,000
7		
8		
9	**EXPENDITURES**	
10		
11	Other Expenditures	25,000
12		
13	**TOTAL EXPENDITURES**	25,000
14		
15	**NET REVENUES OVER/**	
	(UNDER) EXPENDITURES	$ -