FORSYTH COUNTY, GEORGIA
FY 2017 Adopted Budget Summary
January 1, 2017 to December 31, 2017

GENERAL FUND	Salaries and Benefits	Operting Expenses	Capital	Internal Service Charges	Other Charges & adjustments	2017 Proposed Budget
REVENUES						
Taxes						$ 90,604,295
Licenses & Permits						6,955,400
Intergovern Revenues						653,500
Charges for Services						13,319,400
Fines & Forfeit						2,544,400
Investment Income						200,000
Contributions & Donations						3,500
Miscellaneous Revenue						539,900
Other Financing						3,152,400
Total						**117,972,795**
EXPENDITURES						
GENERAL GOVERNMENT						
Administration	$ 978,900	$ 168,600	$ -	$ 9,500	$ -	$ 1,157,000
Board of Commissioners	282,000	545,100	-	6,400	-	833,500
Communications	360,700	416,600	8,600	6,000	-	791,900
Engineering	-	-	-	-	-	-
Finance	1,154,400	127,500	-	10,600	-	1,292,500
General Administration	-	474,000	-	-	224,800	698,800
Geographic Information Srvs	987,600	169,800	45,500	9,500	-	1,212,400
Info Systems & Technology	1,808,000	2,008,800	461,200	16,700	-	4,294,700
NON-DEPARTMENT	-	280,000	-	-	7,473,600	7,753,600
Payroll Services	146,500	92,300	-	4,500	-	243,300
Personnel Services	600,500	208,300	-	7,400	-	816,200
Procurement	615,000	31,000	-	7,000	-	653,000
Public Facilities	1,410,100	4,110,400	120,000	43,600	-	5,684,100
Tax Assessor	2,375,300	421,300	44,800	31,600	-	2,873,000
Tax Commissioner's Office	3,037,800	753,500	-	24,800	-	3,816,100
Telecommunications	-	-	-	-	-	-
Training & Development	92,000	19,300	1,100	100	-	112,500
Voter Registration	538,900	90,300	-	7,700	550,000	1,186,900
Total	**14,387,700**	**9,916,800**	**681,200**	**185,400**	**8,248,400**	**33,419,500**
JUDICIAL SYSTEM						
Accountability Court	$ 332,800	$ -	$ -	$ 1,600	$ -	$ 334,400
Clerk of Courts	2,310,400	420,900	-	21,500	-	2,752,800
Court Administration	443,900	156,100	-	8,900	-	608,900
District Attorney	797,400	53,500	-	13,800	-	864,700
Indigent Defense	355,200	1,053,900	-	6,500	-	1,415,600
Juvenile Court	1,174,600	675,900	29,700	14,500	-	1,894,700
Magistrate Court	948,700	94,900	3,200	10,300	-	1,057,100
Pre-Trial Services	212,800	13,700	-	5,400	-	231,900
Probate Court	1,007,600	154,900	-	10,300	-	1,172,800
State Court	830,700	121,700	-	11,500	-	963,900
State Court Solicitor	1,519,100	60,100	-	20,700	-	1,599,900
Superior Court	358,300	213,600	-	8,500	-	580,400
Total	**10,291,500**	**3,019,200**	**32,900**	**133,500**	**-**	**13,477,100**

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GENERAL FUND	Salaries and Benefits	Operting Expenses	Capital	Internal Service Charges	Other Charges & adjustments	2017 Proposed Budget
PUBLIC SAFETY						
Ambulance Service	$ -	$ 1,305,900	$ -	$ -	$ -	$ 1,305,900
Coroner & Medical Examiner	102,800	36,400	-	19,700	-	158,900
E-911 Center	80,400	269,800	3,500	100	43,000	396,800
Sheriff's Office	32,620,200	5,873,200	84,000	918,200	18,000	39,513,600
Total	**32,803,400**	**7,485,300**	**87,500**	**938,000**	**61,000**	**41,375,200**
PUBLIC WORKS						
District Beautification	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
Engineering	-	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**500,000**	**500,000**
HEALTH & WELFARE						
Animal Shelter	$ 646,600	$ 212,900	$ -	$ 11,400	$ -	$ 870,900
Community Services	7,600	1,600	-	1,500	-	10,700
Fleet Services	-	-	-	-	484,200	484,200
Other General Govern Depts	-	57,100	-	1,800	764,000	822,900
Senior Services	1,355,400	114,500	-	31,400	311,600	1,812,900
Total	**2,009,600**	**386,100**	**-**	**46,100**	**1,559,800**	**4,001,600**
CULTURE AND RECREATION						
Extension Service	$ 32,000	$ 131,000	$ -	$ 800	$ -	$ 163,800
Library	-	5,600	-	45,900	5,372,600	5,424,100
Other General Govern Depts	-	-	-	-	-	-
Parks & Recreation	6,034,400	3,149,900	599,000	159,700	-	9,943,000
Total	**6,066,400**	**3,286,500**	**599,000**	**206,400**	**5,372,600**	**15,530,900**
HOUSING & DEVELOPMENT						
Code Enforcement	$ 738,100.00	$ 71,500.00	$ 23,000.00	$ 17,600.00	$ -	$ 850,200.00
Natural Resource Conserv Srvs	95,400	5,700	-	4,300	-	105,400
Other General Govern Depts	-	40,000	-	-	105,000	145,000
Planning & Community Develop	4,137,200	975,800	979,100	44,700	-	6,136,800
Total	**4,970,700**	**1,093,000**	**1,002,100**	**66,600**	**105,000**	**7,237,400**
OTHER FINANCING						
Contingency	$ -	$ -	$ -	$ -	$ 2,412,495	$ 2,412,495
General Administration	1,600	17,000	-	-	-	18,600
Total	**1,600**	**17,000**	**-**	**-**	**2,412,495**	**2,431,095**
	70,530,900	**25,203,900**	**2,402,700**	**1,576,000**	**18,259,295**	**117,972,795**

FORSYTH COUNTY, GEORGIA
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SPECIAL REVENUE FUNDS	Salaries and Benefits	Operting Expenses	Capital	Internal Service Charges	Other Charges & adjustments	2017 Proposed Budget
REVENUES						
Taxes						$ 30,502,669
Licenses & Permits						192,000
Intergovern Revenues						1,462,000
Charges for Services						3,867,000
Fines & Forfeit						1,555,600
Investment Income						30,000
Contributions & Donations						43,700
Miscellaneous Revenue						53,500
Other Financing						2,361,600
Total						**40,068,069**
EXPENDITURES						
Law Library Fund	$ 21,600	$ 75,400	$ -	$ 4,400	$ -	$ 101,400
DA Drug Seizure Fund	-	3,600	-	-	-	3,600
Sheriff Drug Seizure Fund	-	551,000	-	-	-	551,000
Drug Abuse Treat & Educ	148,600	511,600	-	9,800	10,000	680,000
Emergency 911 Fund	3,174,900	752,900	34,700	311,500	91,000	4,365,000
Jail Fund	-	230,000	-	-	-	230,000
Victim's Witns Asst Prog Fund	364,200	28,200	-	6,800	22,700	421,900
Juvenile Crt Supervision Fund	-	28,000	-	-	-	28,000
Grant Fund	1,397,000	668,700	340,500	111,300	9,500	2,527,000
Hotel/Motel Tax Fund	-	-	-	-	464,800	464,800
Total	**5,106,300**	**2,849,400**	**375,200**	**443,800**	**598,000**	**9,372,700**
Local Insurance Prem Tax Fund						
General Engineering	$ 1,744,200	$ 298,900	$ 109,100	$ 24,500	$ 3,700	$ 2,180,400
Roads and Bridges	3,190,500	1,919,500	309,000	143,600	-	5,562,600
Traffic Engineering	205,800	292,500	49,000	3,100	-	550,400
Storm Water	952,600	414,300	59,900	12,600	97,400	1,536,800
Total	**6,093,100**	**2,925,200**	**527,000**	**183,800**	**101,100**	**9,830,200**
Fire Department						
Fire Administration	$ 3,338,350	$ 1,969,700	$ 155,800	$ 1,277,700	$ 228,919	$ 6,970,469
Fire Fighting	12,841,000	0	0	0	0	12,841,000
Fire Maintenance	224,500	575,300	0	0	0	799,800
Fire EMA	77,100	124,100	0	0	52,700	253,900
Total	**16,480,950**	**2,669,100**	**155,800**	**1,277,700**	**281,619**	**20,865,169**
TOTAL SPECIAL REVENUE FUNDS	**27,680,350**	**8,443,700**	**1,058,000**	**1,905,300**	**980,719**	**40,068,069**

FORSYTH COUNTY, GEORGIA
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CAPITAL PROJECT FUNDS	Salaries and Benefits	Operting Expenses	Capital	Internal Service Charges	Other Charges & adjustments	2017 Proposed Budget
REVENUES						$ -
Taxes						-
Licenses & Permits						-
Intergovern Revenues						-
Charges for Services						-
Fines & Forfeit						-
Investment Income						-
Contributions & Donations						-
Miscellaneous Revenue						-
Other Financing Sources						**3,330,000**
Total						**3,330,000**
EXPENDITURES						
Capital projects			$ 3,330,000			$ 3,330,000
Total			**3,330,000**			**3,330,000**

ENTERPRISE FUNDS	Salaries and Benefits	Operting Expenses	Capital	Internal Service Charges	Other Charges & adjustments	2017 Proposed Budget
Revenues						
Licenses & Permits						$ 175,000
Intergovern Revenues						31,500
Charges for Services						62,285,000
Investment Income						126,000
Contributions & Donations						20,250,000
Miscellaneous Revenue						192,000
Total						**83,059,500**
EXPENDITURES						
Water & Sewer						
Waste Water Treatment	$ 396,000	$ 4,403,400	$ -	$ -	$ -	$ 4,799,400
Sewer Services	-	4,728,000	-	-	-	4,728,000
General Operations	-	2,760,400	1,152,000	847,800	49,173,500	53,933,700
Commercial Services	1,036,700	594,400	-	-	-	1,631,100
Engineering	2,214,600	1,622,000	97,000	-	-	3,933,600
Meter Services	450,400	91,100	24,000	-	-	565,500
Water Services	-	1,071,000	-	-	-	1,071,000
Water Treatment	-	5,679,800	-	-	-	5,679,800
Maintenance	3,659,400	671,500	238,500	-	-	4,569,400
Total	**7,757,100**	**21,621,600**	**1,511,500**	**847,800**	**49,173,500**	**80,911,500**
Recycling & Solid Waste	**547,900**	**307,500**	**-**	**65,200**	**1,227,400**	**2,148,000**
TOTAL ENTERPRIZE FUNDS	**8,305,000**	**21,929,100**	**1,511,500**	**913,000**	**50,400,900**	**83,059,500**

FORSYTH COUNTY, GEORGIA
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INTERNAL SERVICE FUNDS	Salaries and Benefits	Operting Expenses	Capital	Internal Service Charges	Other Charges & adjustments	2017 Proposed Budget
REVENUES						
Charges for Services						
Investment Income						$ 29,558,600
Miscellaneous Revenue						10,000
Other Financing						260,000
Total						329,300
						30,157,900
EXPENDITURES						
Risk Management	$ 183,000	$ 1,367,100	$ -	$ 21,400	$ 49,100	$ 1,620,600
Employee Health Benefits	1,325,000	-	-	24,234,000	553,100	26,112,100
Workers' Compensation	994,600	12,000	-	32,600	-	1,039,200
Fleet Maintenance	1,106,200	117,400	-	102,400	60,000	1,386,000
Total	**3,608,800**	**1,496,500**	**-**	**24,390,400**	**662,200**	**30,157,900**

DEBT SERVICE	Salaries and Benefits	Operting Expenses	Capital	Internal Service Charges	Other Charges & adjustments	2017 Proposed Budget
REVENUES						
Taxes						$ 15,837,532
Licenses & Permits						-
Intergovern Revenues						-
Charges for Services						(300,000)
Fines & Forfeit						**-**
Investment Income						25,000
Contributions & Donations						-
Miscellaneous Revenue						-
Other Financing						-
Total						**15,562,532**
EXPENDITURES						
Debt Service Funds	-	5,000	-	-	15,557,532	15,562,532
Total	**-**	**5,000**	**-**	**-**	**15,557,532**	**15,562,532**