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2	RABUN COUNTY, GEORGIA	
3	FY 2017 GENERAL FUND BUDGET-SUMMARY	
4	(JULY 1, 2016 – JUNE 30, 2017)	
5		
6	FY 2017 BUDGET	
7		
8		
9		
10	**REVENUES:**	
11	**FROM PROPERTY TAX**	
12	Ad Valorem Tax-Current Year	15,115,226.00
13	Ad Valorem Prior Year	150,000.00
14	Motor Vehicle Tax	38,000.00
15	Motor Vehicle Title Ad Valorem	400,000.00
16	Mobile Home Tax	38,000.00
17	Gen Execution Doc Fee	$1,500.00
18	Intangible Taxes	230,000.00
19	Television Cable Franchise	18,000.00
20	Timber Sales	200,000.00
21	Alcoholic Beverage Tax	95,000.00
22	Insurance Premium Tax	626,800.00
23	Penalities & Interest	40,000.00
24	Fi Fa Fees	2,500.00
25	**LICENSES AND PERMITS**	
26	Alcohol License	33,000.00
27	General Business License	6,000.00
28	Hotel/Motel License	6,200.00
29	Bldg Permits/Zoning Permit	18,000.00
30	Driveway Permits	$575.00
31	Protective Inspection ADM	$2,000.00
32	**INTERGOVERNMENTAL REVENUE**	
33	Dial-A-Ride Grant	20,000.00
34	EMA Grant	5,000.00
35	Legacy Link Transportation	50,000.00
36	Fed Gov't Pmt In Lieu of Tax	266,565.00
37	Secure Roads & Schools	7,200.00
38	Homeland Security	$5,000.00
39	Pass Through DA-Investigator	$0.00
40	Drug Task Force Grant	0.00
41	Drug Court Grant Reimb.	6,500.00
42	GEMA Grant	18,500.00

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43	**CHARGES FOR SERVICES**	
44	Public Transportation	14,000.00
45	Probation Fee	35,000.00
46	Printing & Duplicating Ser.	200.00
47	Commissions-Vending	15,000.00
48	Special Police Service	30,000.00
49	Prisoner Housing	4,000.00
50	Qualifying Fees	0.00
51	Ambulance Fee	850,000.00
52	Background Check Fee	2,500.00
53	Arena Memberships	$500.00
54	Camping-Arena	$2,000.00
55	Stall Rentals	$6,000.00
56	Concessions	$2,000.00
57	Arena Rental	$18,000.00
58	Advertising Fees	2,000.00
59	Mailing Fees- Tax Comm Office	500.00
60	Civic Center Revenues	35,000.00
61	Activity Fees Senior Center	5,000.00
62	Meals Senior Center	28,000.00
63	Program Fees	125,000.00
64	Board of Education Reimb	$65,000.00
65	Conference Room Rental	$500.00
66	**FINES AND FORFEITURES**	
67	Pre-Trial Diversions	$10,000.00
68	Public Defenders Fees	$0.00
69	Superior Court	100,000.00
70	Probate Court	195,000.00
71	Bonds	5,000.00
72	Victims Assistance Funds	35,000.00
73	**INVESTMENT INCOME**	
74	Interest Earned	30,000.00
75	**MISCELLANEOUS**	
76	Telephone Commissions	22,000.00
77	Restitution	500.00
78	Sale Fixed Assets- Fire Dept.	0.00
79	Sale Fixed Assets - Road	0.00
80	Sale Fixed Assets	0.00
81	Miscellaneous Revenue	5,000.00
82	Donations	5,000.00

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83	Transfer in - Hotel Motel	0.00
84	Insurance Settlements	$6,500.00
85	**TOTAL REVENUES**	19,053,766.00
86		
87		
88	**EXPENDITURES:**	
89		
90	***General Government***	
91	Administration	2,109,417.00
92	Elections	135,048.00
93	Board of Commissioners	517,794.00
94	Building & Properties	519,161.00
95	Tax Assessors	329,514.00
96	Tax Commissioner	356,815.00
97	***Judicial***	
98	Probate Judge	289,648.00
99	Administration of Justice	297,850.00
100	District Attorney's Office	134,631.00
101	Clerk of Court	406,923.00
102	***Public Safety***	
103	Rabun County Jail	1,956,329.00
104	Sheriff's Department	1,869,833.00
105	Coroner's Department	28,528.00
106	Emergency Management Agency	127,111.00
107	Fire Department	917,548.00
108	County Marshall	323,507.00
109	Mapping & Addressing	138,252.00
110	Drug Task Force	53,585.00
111	Emergency Medical Services	2,091,351.00
112	PAWS	135,500.00
113	***Public Works***	
114	Water & Sewer Authority	796,108.00
115	Roads & Bridges	1,894,478.00
116	***Health and Welfare***	
117	Public Health	193,928.00
118	Public Welfare	62,000.00
119	Program on Aging	674,828.00
120	CASA/F.A.I.T.H	107,500.00
121	***Culture and Recreation***	
122	Civic Center	95,408.00

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123	Rabun Arena	134,026.00
124	Recreation	604,861.00
125	Library	295,727.00
126	Historical Society	5,700.00
127	***Housing and Development***	
128	County Extension Service	46,897.00
129	Planning Commission	76,070.00
130	Development Authority/Welcome Center	1,319,092.00
131	Soil Erosion	8,798.00
132		
133		
134		
135	**TOTAL EXPENDITURES**	19,053,766.00
136		
137	**CONFISCATED ASSETS FUND**	
138	**REVENUES**	
139	Confiscations	1,750.00
140	Interest Earned	
141		
142	**EXPENDITURES**	
143	General Supplies & Education	1,750.00
144		
145	**RABUN COUNTY JAIL FUND**	
146	**REVENUES**	
147	Tallulah Falls Revenue	3,800.00
148	Mountain City Revenue	16,000.00
149	Clayton Revenue	18,000.00
150	Dillard Revenue	12,000.00
151	Superior Court Revenue	7,000.00
152	Probate Court Revenues	16,500.00
153	Sky Valley	$100.00
154	Total Revenues	$73,400.00
155	**EXPENDITURES**	
156	General Supplies & Materials	73,400.00
157	Total Expenditures	$73,400.00
158		
159	**DRUG ABUSE TREATMENT/EDUCATION**	
160	**REVENUES**	
161	Mountain City Revenue	$2,000.00

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162	Dillard Revenue	$3,000.00
163	Superior Court	13,000.00
164	Interest Earned & Miscellaneous	
165	Total Revenues	18,000.00
166		
167	**EXPENDITURES**	
168	General Supplies & Materials	18,000.00
169	Total Expenditures	18,000.00
170		
171	**E 911 FUND**	
172	**REVENUES**	
173	E-911 Charges	350,000.00
174	Operating Transfers In	639,587.00
175	Total Revenues	989,587.00
176		
177	**EXPENDITURES**	$989,587.00
178	Total Expenditures	$989,587.00
179		
180		
181	**SPECIAL OPTION SALES TAX #5**	
182	**REVENUES**	
183	Fund Bal to offset Expenditures	850,000.00
184	Total Revenues	850,000.00
185		
186	**EXPENDITURES**	
187	Roads	850,000.00
188	Total Expenditures	850,000.00
189		
190	**GOLF COURSE**	
191	**REVENUES**	
192	Green Fees	30,000.00
193	Cart Rentals	40,000.00
194	Memberships	10,000.00
195	Merchandise Sales	4,000.00
196	Tournaments	2,000.00
197	Driving Range	7,000.00
198	Transfers from General Fund	$236,476.00
199	Total Revenues	329,476.00
200		
201	**EXPENDITURES**	$329,476.00
202		

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203	**Juvenile Case Management**	
204	**Revenues:**	
205	State Grants Reimbursements	$1,000.00
206	Interest Earned	$0.00
207	Total Revenues	1,000.00
208		
209	**Expenditures:**	
210	Dues & Fees	$1,000.00
211	Total Expenditures	1,000.00
212		
213	**LAW LIBRARY**	
214	**REVENUES**	
215	Revenue- Fines & Fees & Forfeitures	10,000.00
216	Interest	0.00
217	Total Revenues	10,000.00
218		
219	**EXPENDITURES**	
220	Salary Librarian	$2,400.00
221	Office Expense	$7,600.00
222	Total Expenditures	$10,000.00
223		
224	**HOTEL/MOTEL TAX**	
225	**REVENUES**	
226	Revenue- Hotel/Motel Taxes	203,000.00
227	Total Revenues	203,000.00
228		
229	**EXPENDITURES**	
230	Welcome Center	$38,000.00
231	Tourism Development Authority	$165,000.00
232	Total Expenditures	$203,000.00
233		
234		
235	**SOLID WASTE**	
236	**REVENUES**	
237	Refuse Collection Charges	315,000.00
238	Sale of Recycled Materials	95,000.00
239	Operating Transfer In	931,684.00
240	Total Revenues	1,341,684.00
241		
242	**EXPENDITURES**	$1,341,684.00
243	Total Expenditures	$1,341,684.00
244		

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245	**SALES TAX #6**	
246	**REVENUES**	
247	Sales Tax Revenue	$1,000,000.00
248	Interest Income	$0.00
249	Total Revenue	$1,000,000.00
250		
251	**Expenditures**	
252	Fire Dept.	$1,000,000.00
253	Total Expenditures	$1,000,000.00