Summary of Telfair County Operating Budget for Fiscal Year 2015/2016





PROJECTED COUNTY M&O REVENUES		FY-2015/2016
Real Property Taxes - Current	$	3,617,597
Timber	$	140,000
Real Property Taxes - Prior Year	$	140,000
Motor Vehicles	$	320,000
Mobile Homes	$	21,000
Intangibles	$	13,000
Railroad Equipment	$	22,000
Personal Property - Prior Year	$	-
Tax Comm - Interest & Penalty	$	50,000
Real Estate Transfer Tax	$	15,000
Local Option Sales Tax	$	423,500
Hotel/Motel Tax	$	10,000
Beer & Wine Tax	$	4,000
Business Occupation Tax	$	21,000
Insurance Premium Tax	$	285,000
DOT-Transit System Reimbusement	$	70,000
Juvenile Tutoring	$	1,000
Heart of GA Altamaha RC (AAA)	$	70,000
State Grants - Direct	$	-
Board of Education (School Resource Officer)	$	-
Farmers Market Grant	$	-
Farmers Market Revenue	$	1,500
Map Sales	$	619
Sheriff	$	40,000
Comm on Tax Collection	$	40,000
Ambulance Fees	$	525,000
Jail Fund Revenue	$	10,000
Drug Fund Revenue	$	10,000
Transit System Fares - MGCAA	$	15,000
DOT Contract Reimbursement	$	1,000
Clerk of Superior Court	$	85,000
Magistrate	$	15,000
Probate Judge	$	47,500
Interest Income	$	3,500
Rent/Lease	$	22,500
Miscellaneous Income	$	71,405
Capital Lease Proceeds	$	55,000
Loan Proceeds	$	160,000
TOTAL REVENUES	$	6,326,121

Summary of Telfair County Operating Budget for Fiscal Year 2015/2016





PROJECTED DEPARTMENT EXPENSES		FY-2015/2016
Governing Body	$	141,266
Elections	$	91,274
General Administration	$	462,491
Tax Commissioner	$	267,187
Tax Assessors	$	235,941
General Government Bldg & Plant	$	83,872
Superior Court	$	166,054
Clerk of Superior Court	$	188,652
Magistrate Court	$	110,469
Probate Court	$	165,783
Law Enforcement	$	916,985
Jail Operations	$	605,957
Fire Administration	$	17,000
EMS	$	942,482
EMA	$	14,449
Coroner	$	25,711
E-911	$	215,316
Highways & Streets	$	515,081
Solid Waste Collection	$	29,915
Public Health Administration	$	95,010
Health Department Building	$	31,940
Food Stamp Program (DFCS)	$	4,000
Senior Center	$	141,957
Community Center	$	143,800
Transportation (5311 Transit)	$	120,400
Leisure Services (Recreation)	$	100,000
Library	$	57,400
Conservation (NRCS)	$	32,994
Agricultural Resources	$	61,179
Forest Resources	$	38,250
Economic Development	$	55,950
Airport	$	50,150
Farmers' Market	$	13,050
Debt Service	$	184,156
TOTAL EXPENDITURES	$	6,326,121