**FISCAL YEAR BUDGET SUMMARY – TURNER COUNTY, GEORGIA**

**JULY 1, 2015 TO JUNE 30, 2016**

| **REVENUES** | **TOTAL BUDGET** |
|---|---|
| PROPERTY TAXES | 3,125,000 |
| FOREST LAND PROTECTION TAX | 80,000 |
| MOTOR VEHICLE TAXES | 160,000 |
| TAVT-TITLE AD VALOREM TAX | 210,000 |
| MOBILE HOME PERMITS | 25,000 |
| RAILROAD EQUIPMENT CAR TAX | 17,000 |
| REAL ESTATE TRANSFER TAX | 8,000 |
| SALES TAX (LOCAL OPTION SALES TAX) | 500,000 |
| 1% PREMIUM TAX ON LIFE INSURANCE | 185,000 |
| BUSINESS LICENSES | 6,000 |
| GROSS RECEIPTS TAX (BUSINESS LICENSE) | 8,500 |
| BUILDING PERMIT FEES | 30,000 |
| BEER LICENSES & TAX | 3,500 |
| ELECTION FEES & REGISTRATION | 500 |
| MAPS | 250 |
| TURNKEY FEES | 200,000 |
| AMBULANCE SERVICE | 550,000 |
| CFSA & SCS RENTAL FEES | 24,207 |
| CRIMINAL BACKGROUND CHECK | 3,500 |
| RECREATION FEES | 12,000 |
| HOLLEY PAVILION RENTAL FEES | 1,800 |
| CONCESSION SALES | 27,000 |
| FINES & FORFEITURES | 25,000 |
| TRAFFIC FINES – STATE COURT | 2,000,000 |
| MAGISTRATE COURT | 20,000 |
| RECORDING & OTHER FEES | 25,000 |
| INSOLVENT FUND | 12,000 |
| MISC/PROBATE COURT PROCEED | 1,500 |
| INTEREST INCOME | 8,000 |
| TASC RENTAL FEES | 15,000 |
| MISCELLANEOUS REVENUE | 7,500 |
| EMA PAYMENT | 5,000 |
| HANGER BLDG RENTAL FEE | 2,400 |
| BUDGETED SURPLUS | 601,343 |
| **TOTAL** | **7,900,000** |

| **EXPENDITURES** | |
|---|---|
| ADMINISTRATIVE | 225,841 |
| SUPERIOR COURT | 187,746 |
| CLERK OF SUPERIOR COURT | 293,163 |
| TAX COMMISSIONER | 218,337 |
| SHERIFF DEPARTMENT | 1,229,589 |
| EMERGENCY MEDICAL SERVICES | 1,192,535 |
| ROAD DEPARTMENT | 1,005,508 |
| PROBATE COURT | 122,121. |
| EXTENSION SERVICE | 77,121 |
| LANDFILL | 9,100 |
| SPECIAL APPROPRIATIONS | 343,252 |
| TAX ASSESSOR | 177,229 |
| FIRE DEPARTMENT | 99,942 |
| MAGISTRATE COURT | 80,644 |
| BLDG/ZONING DEPT | 73,756 |
| JAIL DEPARTMENT | 1,108,458 |
| CORONER | 36,029 |
| EMA | 12,650 |
| STATE COURT | 177,657 |
| ELECTIONS & REGISTER | 96,653 |
| RECREATION DEPARTMENT | 206,301 |
| EXECUTIVE DEPARTMENT | 204,900 |
| FLEET MAINTENANCE (SHOP) | 312,678 |
| BUILDING MAINTENANCE | 101,790 |
| E-911 DEPT (COUNTY PORTION) | 280,000 |
| Concession | 27,000 |
| **TOTAL** | **7,900,000** |