WALKER COUNTY
BUDGET WORKSHEET
GENERAL FUND
REVENUES
Fiscal Year 2015

Description	FY 2015 Budget
TAXES	
General Property Taxes	12,108,064
Sales & Use Taxes	3,850,000
Selective Sales & Use Taxes	352,000
Business Taxes	2,815,000
Penalty & Interest on Del Tax	295,000
Total Taxes	19,420,064
LICENSE AND PERMITS	
Regulatory Fees	25,300
Non-Business Licenses & Permits	125,500
Total License And Permits	150,800
INTERGOVERNMENTAL	
Federal Government in lieu of Tax	50,400
State Government in Lieu of Tax	271,000
Total Intergovernmental	321,400
CHARGES FOR SERVICE	
General Government	758,700
Public Safety	12,500
Other Enterprise	22,000
Culture	40,200
Total Charges For Service	833,400
FINES AND FORFEITURES	
Fines	1,604,050
INVESTMENT INCOME	
Interest Revenue	14,400
MISCELLANEOUS	
Rents and Royalties	53,360
Commissions	13,500
Reimbursement For Damaged Property	0
Other - Miscellaneous	95,800
Total Miscellaneous	162,660
TOTAL GENERAL FUND REVENUES	22,506,774

WALKER COUNTY		
BUDGET WORKSHEET		
GENERAL FUND EXPENSES		
Fiscal Year 2015		
		Initial
	Dept	FY 2015
Department	Number	Budget
Governing Body	11100	706,375
Elections	14000	292,750
Election Poll workers	14100	41,600
Accounting	15120	274,509
Beverage Control	15160	5,387
Law	15300	170,500
Data Processing/MIS	15350	72,985
Tax Commissioner	15450	997,910
Tax Assessor	15500	968,256
Board of Equalization	15510	7,150
General Govt Bldg & Plant	15650	447,623
Marsh Warthen House	15670	9,695
Records Management	15800	66,087
General Administrative Fees	15950	114,000
Clerk of Courts	21100	697,267
Superior Court	21500	141,252
District Attorney	22000	368,017
State Court	23000	340,795
State Court Solicitor	23500	260,917
Magistrate Court	24000	283,415
Probate Judge	24500	231,400
Juvenile Court	26000	324,474
Grand Jury	27000	600
Public Defender	28000	241,348
Court Reporter	28600	50,293
County Police	32000	485,186
Law Enforcement Administration	33100	659,907
Criminal Investigation	33210	850,294
Vice Control	33220	88,171
Uniform Patrol	33230	2,047,655
Jail Operations	33260	2,451,159

WALKER COUNTY		
BUDGET WORKSHEET		
GENERAL FUND EXPENSES		
Fiscal Year 2015		
		Initial
	Dept	FY 2015
Department	Number	Budget
CHAMPS Program	33290	224,354
Sheriff - Training	33400	115,487
Special Operations Group	33500	3,420
Sheriff's Office & Buildings	33550	142,500
Court Services	33600	1,025,856
Baliff	33650	16,998
Coroner	37000	80,540
Animal Control	39100	266,312
Highways & Streets Admin	42100	455,673
Paved Streets	42210	1,136,200
Other Street & Highway Maint	42260	654,200
Bridges, Viaducts & Grade Separati	42300	20,000
Traffic Engineering	42700	108,276
Closure & Post Closure Costs	45600	94,200
Maintenance & Shop	49000	759,022
Public Health Admin (Health dept pr	51100	273,673
Building & Plant (Health dept bldg)	51950	23,069
Children Crisis Center	54220	10,000
Intergovernmental welfare payments	54400	33,500
Other Welfare Payments	54520	1,400
Building & Plant (Defacs bldg)	54600	14,600
Meals on Wheels	55100	88,645
Civic Center	55200	199,984
Senior Center	55220	3,197
Special Projects	55500	72,660
AG Center	61800	31,150
Other Recreational Facilities	61490	21,526
Historical Preservation	61910	5,850
Library Administration	65100	153,824
County Agent	71350	80,196
Planning & Zoning	74100	143,402
Economic Development	75200	245,442
Debt Service	80000	707,677
Other financing Uses	90000	1,596,758
TOTAL GENERAL FUND EXPENSES		22,506,566

Walker County Georgia
Special Revenue and Capital Project
Budget FYE September 30, 20~~12~~ 15

Fund	Revenue	Expenditure
Special Revenue:		
E911	1,553,605	1,553,605
Fire & Rescue	5,952,980	5,769,559
Law Library	40,000	40,000
Court Supervision	5,250	10,000
Family Connection	45,000	45,000
Multiple Grant Fund	1,874,570	1,874,570
Transportation	708,596	708,596
Total Special Revenue	10,180,001	10,001,330