Adopted Budget FY15/16

		Adopted FY 14/15	Proposed FY 15/16	Tentative FY 15/16	Adopted FY 15/16
#1110	Board of Commissioners	$228,136.49	$242,421.68	$ 234,087.43	$ 234,087.43
#1400	Voter Registration	$30,488.52	$33,656.38	$ 33,415.02	$ 33,415.02
#1410	Election Cost	$41,863.23	$52,330.00	$ 52,330.00	$ 52,330.00
#1510	Fees	$283,900.00	$302,050.00	$ 288,985.00	$ 288,985.00
#1550	Tax Assessors	$124,922.02	$141,963.02	$ 151,765.51	$ 151,765.51
#1545	Tax Commissioners	$129,454.39	$134,378.34	$ 131,019.66	$ 131,019.66
#1565	County Buildings	$212,889.94	$228,597.75	$ 220,297.57	$ 218,297.57
Judicial					
#2150,2600	Court Services	$68,268.00	$73,818.00	$ 73,068.00	$ 73,068.00
#2180	Clerk of Court	$113,778.30	$147,828.56	$ 143,028.56	$ 143,028.56
#2400	Magistrate Court	$32,204.14	$32,802.34	$ 28,715.58	$ 29,515.58
#2450	Probate Court	$101,834.63	$113,459.19	$ 112,856.02	$ 112,856.02
Public Safety					
#3300	Sheriff's Department	$449,160.00	$503,407.50	$ 503,407.50	$ 486,951.36
#3326	Jail Operations	$130,000.00	$162,000.00	$ 162,000.00	$ 157,000.00
#3500	Fire Department	$-			
#3600	EMS	$-			
	Office of Emergency Services	$490,407.80	$612,824.80	$ 612,824.80	$ 514,822.07
#3700	Coroner	$16,125.03	$17,925.03	$ 17,925.03	$ 17,925.03
#3800	Dispatch/E911 Operations Center	$282,169.99	$298,369.48	$ 298,369.48	$ 264,911.12
#3920	EMA/Civil Defense	$-			
Public Works					
#4200	Public Works	$364,171.44	$391,104.00	$ 391,104.00	$ 382,513.90
#4530	Solid Waste	$104,667.29	$114,272.68	$ 114,272.68	$ 95,516.76
#4531	Landfill	$90,431.53	$100,978.00	$ 90,978.00	$ 85,978.00
Health & Welfare					
#5100	Health Department	$25,000.00	$25,000.00	$ 25,000.00	$ 25,000.00
#5441	Department of Family & Children	$6,250.00	$6,250.00	$ 6,250.00	$ 6,250.00
#5540	Transit	$84,259.87	$91,459.87	$ 91,459.87	$ 94,177.98
#5520	Senior Citizens Center	$79,858.60	$82,108.60	$ 82,108.60	$ 75,390.35
Library/Recreation					
#6500	Library	$76,636.41	$86,704.01	$ 86,704.01	$ 87,524.01
Housing & Development					
#7130	Extension Service	$49,106.72	$49,106.72	$ 49,106.72	$ 49,106.72
#7140	Georgia Forestry	$16,000.00	$16,000.00	$ 16,000.00	$ 16,000.00
#7450	Code Enforcement/Planning	$59,553.40	$66,800.87	$ 66,800.87	$ 63,757.40
#7520	Development Authority	$55,884.05	$71,013.00	$ 71,013.00	$ 56,889.92
Total		**$3,747,421.78**	**$4,198,629.84**	**$ 4,154,892.93**	**$ 3,948,082.97**

Warren County Board of Commissioners
Revenues

Department	Adopted FY 14/15	15/16
Real & Personal Property Taxes	$1,900,000.00	$2,100,000.00
Forest Land Owner Protection	$115,000.00	$135,000.00
Vehicle Taxes	$150,000.00	$180,000.00
Mobile Home Taxes	$18,000.00	$26,000.00
Railroad Equipment	$20,000.00	$20,000.00
Commissions	$60,000.00	$60,000.00
Timber	$50,000.00	
Alcoholic Beverages	$10,000.00	$7,000.00
Local Option Sales Tax	$280,000.00	$250,000.00
Ambulance Service	$250,000.00	$240,000.00
Ambulance Billing for McDuffie	$48,000.00	$48,000.00
Clerk of Court	$65,000.00	$65,000.00
Probate Court	$200,000.00	$225,000.00
Tax Assessors	$1,000.00	$1,000.00
Transit System	$42,130.00	$48,000.00
City of Warrenton (Dispatch)	$99,428.00	$90,491.00
Insurance Taxes	$160,000.00	$165,000.00
Magistrate Court	$17,000.00	$12,000.00
Civil Defense (EMA)	$6,000.00	$6,000.00
Energy Excise Tax	$35,000.00	$75,000.00
Warren County (Jail) (State)(Sheriff)	$30,000.00	$30,000.00
Penalties & Interest-Real		
Penalties & Interest-Personal		
Library	$45,000.00	$45,000.00
Solid Waste	$25,000.00	$25,000.00
State Grants	$27,000.00	$27,000.00
Sr Citizens	$29,000.00	$26,000.00
Code/Planning	$1,000.00	$1,000.00
Fund Balance	$13,864.00	$13,792.00
Miscellaneous		
Other Revenues	$50,000.00	$25,000.00
Total:	**$3,747,422.00**	**$3,946,283.00**