

Carroll County, Georgia
General Fund
Revenue Budget
For the year ending June 30, 2019

TAXES

General property taxes	
Real and personal property tax	20,882,000
Motor vehicle tax	2,890,000
Mobile home tax	63,500
Cost, penalties, and interest	578,800
Total general property tax	<u>24,414,300</u>

Local option sales tax	9,675,000
Insurance premium tax	4,150,000
Intangibles tax	460,000
Local energy sales tax	300,000
Real estate transfer tax	133,000
Beer and wine tax	389,000
Franchise tax	435,000
Occupational tax	702,000
Total taxes	<u>40,658,300</u>

LICENSES AND PERMITS

Alcohol licenses	28,000
Building Permits	475,000
Total licenses and permits	<u>503,000</u>

FINES, FEES, AND FORFEITURES	<u>2,113,700</u>
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CHARGES FOR SERVICES

Prisoner board	2,030,000
Recreation fees	440,500
Park fees	501,000
Collection commissions	1,538,950
Animal Services	100,000
Reimbursement of joint expenses	600,000
Other charges for services	715,500
Total charges for services	<u>5,925,950</u>

INTERGOVERNMENTAL	<u>523,050</u>
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INTEREST	<u>10,500</u>
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CONTRIBUTIONS	<u>10,000</u>
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OTHER

Rental Income	330,200
Miscellaneous	188,800
Total other	<u>519,000</u>

Total Revenues	<u><u>50,263,500</u></u>
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Carroll County, Georgia
General Fund
Appropriations
For the year ending June 30, 2019

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General government		
County Commission	1,115,600	
County Attorney	200,000	
Elections	354,500	
General Administration	1,449,740	
Risk Management	1,047,376	
Information Technology Services	225,300	
Property tax Appraisal	1,191,080	
Tax Commissioner	<u>931,190</u>	
		6,514,786
Judicial		
District Attorney	1,113,423	
Juvenile Court	926,900	
Magistrate Court	533,725	
Probate Court	449,525	
Clerk of Courts	1,127,450	
Solicitor State Court	431,400	
Superior Court	473,250	
Public Defender	945,558	
State Court	340,700	
CASA	<u>10,000</u>	
		6,351,931
Public Safety		
800 Mgh Telecommunications	190,000	
Coroner	82,205	
Animal Services	716,900	
Ambulance Service	1,137,000	
Emergency Management	236,000	
Fire Department	7,787,748	
Correctional Institute	2,908,410	
Sheriff	<u>14,366,700</u>	
		27,424,963
Public Works		
Public Works Department	3,715,922	
Solid Waste Disposal and Recycling	<u>1,845,000</u>	
		5,560,922
Health and Welfare		
Health Department	40,140	
Welfare	89,840	
Mental Health Center	27,500	
Transit Program	35,000	
Other Agencies	<u>40,000</u>	
		232,480
Culture and Recreation		
Recreation Department	1,719,580	
Parks	931,838	
Libraries	<u>250,000</u>	
		2,901,418
Housing and Development		
AG-ED Center	216,600	
Community Development	895,400	
Economic Development	<u>165,000</u>	
		1,277,000
Total Appropriations		<u>50,263,500</u>

**CARROLL COUNTY, GEORGIA
SPECIAL REVENUE FUNDS
FOR THE FISCAL YEAR ENDING JUNE 30, 2019**

	Sheriff's Narcotics	Emergency Telephone System	Hotel Motel Tax	Special Tax Districts	DATE Account	ADR Account	Law Library	Clerk's Coop	Juvenile Court Sup Fee	Jail House Store	Correctional Institute Commissary	Correctional Institute Inmate Educ
ESTIMATED REVENUES												
Taxes			60,000	50,000								
Fines, fees and forfeitures	1,000,000				140,000	100,000	50,000		12,000	425,000	160,000	
Charges for services		2,160,550		2,000								
Intergovernmental					260,000			100,000				125,000
Interest	3,000	500		400	200							
Other	27,000	500										
Total Estimated Revenues	1,030,000	2,161,550	60,000	52,400	400,200	100,000	50,000	100,000	12,000	425,000	160,000	125,000
PROPOSED APPROPORATIONS												
Judicial						100,000	50,000	100,000	12,000			
Public safety	1,030,000	2,161,550			400,200					425,000	160,000	125,000
Public works				52,400								
Housing and development			60,000									
Total Proposed Appropriations	1,030,000	2,161,550	60,000	52,400	400,200	100,000	50,000	100,000	12,000	425,000	160,000	125,000

**CARROLL COUNTY, GEORGIA
2015 SPLOST DEBT SERVICE FUND
FOR THE FISCAL YEAR ENDING JUNE 30, 2019**

PROPOSED EXPENDITURES

Debt Service	
Principal	6,710,000
Interest	945,150
Fiscal Agent Fee	1,000
Total proposed expenditures	7,656,150

PROPOSED OTHER FINANCING SOURCES

Transfer in from 2015 SPLOST Fund	7,656,150
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**CARROLL COUNTY, GEORGIA
PROPRIETARY FUND-SOLID WASTE FUND
FOR THE FISCAL YEAR ENDING JUNE 30, 2019**

ESTIMATED REVENUES	
Charges for sales and services	3,136,180
Other	53,000
Total Estimated Revenues	3,189,180
PROPOSED EXPENDITURES	
Cost of sales and services	2,804,000
Personal services	315,180
Depreciation	70,000
	3,189,180