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**WALKER COUNTY  
BUDGET WORKSHEET  
GENERAL FUND  
REVENUES  
Fiscal Year 2015**

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

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GENERAL FUND  
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Department	Dept Number	Initial FY 2015 Budget
Governing Body	11100	706,375
Employee Fringe Benefits	11500	0
Chief Executive	13200	0
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
Law Library	27500	0
Public Defender	28000	241,348
Court Reporter	28600	50,293
Baliff (Do Not Use)	28700	0
LMJDTF	29000	0
E911 Supplement	30000	0
County Police	32000	485,186
Sheriff	33000	0
Law Enforcement Administration	33100	659,907
Crime Control & Investigation	33200	0
Criminal Investigation	33210	850,294
Vice Control	33220	88,171
Uniform Patrol	33230	2,047,655
Records Identification	33240	0
Jail Operations	33260	2,451,159
CHAMPS Program	33290	224,354
Traffic Control	33300	0
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
Medical Services	33700	0
Probation	34500	0
Emergency Services	36000	0
Coroner	37000	80,540
Animal Control	39100	266,312



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EMA- Cremator	39200		0
Family Connection	39700		0
Streets & Highways	42000		0
Highways & Streets Admin	42100		455,673
Paved Streets	42210		1,136,200
Unpaved Streets	42220		0
Other Street & Highway Maint	42260		654,200
Bridges, Viaducts & Grade Separations	42300		20,000
Storm Drainage	42500		0
Traffic Engineering	42700		108,276
Storm Water Collection and Disposal	43200		0
Closure & Post Closure Costs	45600		94,200
Maintenance & Shop	49000		759,022
Intergovernmental Payments	49600		0
Public Health Admin (Health dept pmts)	51100		273,673
Mosquito Control	51440		0
Ambulance Service	51750		0
Indigent Medical Care	51900		0
Building & Plant (Health dept bldg)	51950		23,069
Welfare	54000		0
Children Crisis Center	54220		10,000
Intergovernmental welfare payments	54400		33,500
Food Pantry	54460		0
Vendor Welfare Payments	54500		0
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
Transportation Services	55400		0
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
Conservation administration	71100		0
County Agent	71350		80,196
Forest Resources	0		0
Planning & Zoning	74100		143,402
Economic Development and Planning admini	75100		0
Economic Development	75200		245,442
Rossville Industrial site	75220		0
Debt Service	80000		707,677
Other financing Uses	90000		1,596,758

**Walker County Georgia**  
**Special Revenue and Capital Project**  
**Budget FYE September 30, 2012**

<b>Fund</b>	<b>Revenue</b>	<b>Expenditure</b>
<u>Special Revenue:</u>		
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