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1	<p style="text-align: center;">RABUN COUNTY, GEORGIA FY 2017 GENERAL FUND BUDGET-SUMMARY (JULY 1, 2016 – JUNE 30, 2017)</p> <p style="text-align: center;">FY 2017 BUDGET</p>	
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10	REVENUES:	
11	FROM PROPERTY TAX	
12	Ad Valorem Tax-Current Year	15,115,226.00
13	Ad Valorem Prior Year	150,000.00
14	Motor Vehicle Tax	38,000.00
15	Motor Vehicle Title Ad Valorem	400,000.00
16	Mobile Home Tax	38,000.00
17	Gen Execution Doc Fee	\$1,500.00
18	Intangible Taxes	230,000.00
19	Television Cable Franchise	18,000.00
20	Timber Sales	200,000.00
21	Alcoholic Beverage Tax	95,000.00
22	Insurance Premium Tax	626,800.00
23	Penalties & Interest	40,000.00
24	Fi Fa Fees	2,500.00
25	LICENSES AND PERMITS	
26	Alcohol License	33,000.00
27	General Business License	6,000.00
28	Hotel/Motel License	6,200.00
29	Bldg Permits/Zoning Permit	18,000.00
30	Driveway Permits	\$575.00
31	Protective Inspection ADM	\$2,000.00
32	INTERGOVERNMENTAL REVENUE	
33	Dial-A-Ride Grant	20,000.00
34	EMA Grant	5,000.00
35	Legacy Link Transportation	50,000.00
36	Fed Gov't Pmt In Lieu of Tax	266,565.00
37	Secure Roads & Schools	7,200.00
38	Homeland Security	\$5,000.00
39	Pass Through DA-Investigator	\$0.00
40	Drug Task Force Grant	0.00
41	Drug Court Grant Reimb.	6,500.00
42	GEMA Grant	18,500.00

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43	CHARGES FOR SERVICES	
44	Public Transportation	14,000.00
45	Probation Fee	35,000.00
46	Printing & Duplicating Ser.	200.00
47	Commissions-Vending	15,000.00
48	Special Police Service	30,000.00
49	Prisoner Housing	4,000.00
50	Qualifying Fees	0.00
51	Ambulance Fee	850,000.00
52	Background Check Fee	2,500.00
53	Arena Memberships	\$500.00
54	Camping-Arena	\$2,000.00
55	Stall Rentals	\$6,000.00
56	Concessions	\$2,000.00
57	Arena Rental	\$18,000.00
58	Advertising Fees	2,000.00
59	Mailing Fees- Tax Comm Office	500.00
60	Civic Center Revenues	35,000.00
61	Activity Fees Senior Center	5,000.00
62	Meals Senior Center	28,000.00
63	Program Fees	125,000.00
64	Board of Education Reimb	\$65,000.00
65	Conference Room Rental	\$500.00
66	FINES AND FORFEITURES	
67	Pre-Trial Diversions	\$10,000.00
68	Public Defenders Fees	\$0.00
69	Superior Court	100,000.00
70	Probate Court	195,000.00
71	Bonds	5,000.00
72	Victims Assistance Funds	35,000.00
73	INVESTMENT INCOME	
74	Interest Earned	30,000.00
75	MISCELLANEOUS	
76	Telephone Commissions	22,000.00
77	Restitution	500.00
78	Sale Fixed Assets- Fire Dept.	0.00
79	Sale Fixed Assets - Road	0.00
80	Sale Fixed Assets	0.00
81	Miscellaneous Revenue	5,000.00
82	Donations	5,000.00
83	Transfer in - Hotel Motel	0.00

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84	Insurance Settlements	\$6,500.00
85	TOTAL REVENUES	19,053,766.00
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88	EXPENDITURES:	
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91	Administration	2,109,417.00
92	Elections	135,048.00
93	Board of Commissioners	517,794.00
94	Clerk of Court	406,923.00
95	Tax Commissioner	356,815.00
96	Tax Assessors	329,514.00
97	Probate Judge	289,648.00
98	Administration of Justice	297,850.00
99	District Attorney's Office	134,631.00
100	Rabun County Jail	1,956,329.00
101	Sheriff's Department	1,869,833.00
102	Coroner's Department	28,528.00
103	Emergency Management Agency	127,111.00
104	Fire Department	917,548.00
105	County Marshall	323,507.00
106	Mapping & Addressing	138,252.00
107	Drug Task Force	53,585.00
108	Roads & Bridges	1,894,478.00
109	Building & Properties	519,161.00
110	Civic Center	95,408.00
111	Rabun Arena	134,026.00
112	Water & Sewer Authority	796,108.00
113	Public Health	193,928.00
114	Public Welfare	62,000.00
115	Emergency Medical Services	2,091,351.00
116	CASA/F.A.I.T.H	107,500.00
117	Recreation	604,861.00
118	Library	295,727.00
119	County Extension Service	46,897.00
120	Planning Commission	76,070.00
121	Development Authority/Welcome Center	1,319,092.00
122	Soil Erosion	8,798.00
123	Program on Aging	674,828.00
124	PAWS	135,500.00

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125	Historical Society	5,700.00
126	TOTAL EXPENDITURES	19,053,766.00
127		
128	CONFISCATED ASSETS FUND	
129	REVENUES	
130	Confiscations	1,750.00
131	Interest Earned	
132		
133	EXPENDITURES	
134	General Supplies & Education	1,750.00
135		
136	RABUN COUNTY JAIL FUND	
137	REVENUES	
138	Tallulah Falls Revenue	3,800.00
139	Mountain City Revenue	16,000.00
140	Clayton Revenue	18,000.00
141	Dillard Revenue	12,000.00
142	Superior Court Revenue	7,000.00
143	Probate Court Revenues	16,500.00
144	Sky Valley	\$100.00
145	Total Revenues	\$73,400.00
146	EXPENDITURES	
147	General Supplies & Materials	73,400.00
148	Total Expenditures	\$73,400.00
149		
150	DRUG ABUSE TREATMENT/EDUCATION	
151	REVENUES	
152	Mountain City Revenue	\$2,000.00
153	Dillard Revenue	\$3,000.00
154	Superior Court	13,000.00
155	Interest Earned & Miscellaneous	
156	Total Revenues	18,000.00
157		
158	EXPENDITURES	
159	General Supplies & Materials	18,000.00
160	Total Expenditures	18,000.00
161		
162	E 911 FUND	
163	REVENUES	

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164	E-911 Charges	350,000.00
165	Operating Transfers In	639,587.00
166	Total Revenues	989,587.00
167		
168	EXPENDITURES	\$989,587.00
169	Total Expenditures	\$989,587.00
170		
171		
172	SPECIAL OPTION SALES TAX #5	
173	REVENUES	
174	Fund Bal to offset Expenditures	850,000.00
175	Total Revenues	850,000.00
176		
177	EXPENDITURES	
178	Roads	850,000.00
179	Total Expenditures	850,000.00
180		
181	GOLF COURSE	
182	REVENUES	
183	Green Fees	30,000.00
184	Cart Rentals	40,000.00
185	Memberships	10,000.00
186	Merchandise Sales	4,000.00
187	Tournaments	2,000.00
188	Driving Range	7,000.00
189	Transfers from General Fund	\$236,476.00
190	Total Revenues	329,476.00
191		
192	EXPENDITURES	\$329,476.00
193		
194	Juvenile Case Management	
195	Revenues:	
196	State Grants Reimbursements	\$1,000.00
197	Interest Earned	\$0.00
198	Total Revenues	1,000.00
199		
200	Expenditures:	
201	Dues & Fees	\$1,000.00
202	Total Expenditures	1,000.00
203		
204	LAW LIBRARY	
205	REVENUES	

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206	Revenue- Fines & Fees & Forfeitures	10,000.00
207	Interest	0.00
208	Total Revenues	10,000.00
209		
210	EXPENDITURES	
211	Salary Librarian	\$2,400.00
212	Office Expense	\$7,600.00
213	Total Expenditures	\$10,000.00
214		
215	HOTEL/MOTEL TAX	
216	REVENUES	
217	Revenue- Hotel/Motel Taxes	203,000.00
218	Total Revenues	203,000.00
219		
220	EXPENDITURES	
221	Welcome Center	\$38,000.00
222	Tourism Development Authority	\$165,000.00
223	Total Expenditures	\$203,000.00
224		
225		
226	SOLID WASTE	
227	REVENUES	
228	Refuse Collection Charges	315,000.00
229	Sale of Recycled Materials	95,000.00
230	Operating Transfer In	931,684.00
231	Total Revenues	1,341,684.00
232		
233	EXPENDITURES	\$1,341,684.00
234	Total Expenditures	\$1,341,684.00
235		
236	SALES TAX #6	
237	REVENUES	
238	Sales Tax Revenue	\$1,000,000.00
239	Interest Income	\$0.00
240	Total Revenue	\$1,000,000.00
241		
242	Expenditures	
243	Fire Dept.	\$1,000,000.00
244	Total Expenditures	\$1,000,000.00