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1	<p style="text-align: center;">RABUN COUNTY, GEORGIA  FY 2018 GENERAL FUND BUDGET-SUMMARY  (JULY 1, 2018 – JUNE 30, 2019)</p> <p style="text-align: center;">FY 2019 BUDGET</p>	
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10	<b>REVENUES:</b>	
11	<b>FROM PROPERTY TAX</b>	
12	Ad Valorem Tax-Current Year	17,222,791.00
13	Ad Valorem Prior Year	150,000.00
14	Motor Vehicle Tax	40,000.00
15	Motor Vehicle Title Ad Valorem	450,000.00
16	Mobile Home Tax	35,000.00
17	Gen Execution Doc Fee	\$150.00
18	Intangible Taxes	280,000.00
19	Television Cable Franchise	23,000.00
20	Timber Sales	
21	Alcoholic Beverage Tax	95,000.00
22	Insurance Premium Tax	715,000.00
23	Penalties & Interest	30,000.00
24	Fi Fa Fees	500.00
25	<b>LICENSES AND PERMITS</b>	
26	Alcohol License	40,000.00
27	General Business License	50,000.00
28	Hotel/Motel License	5,500.00
29	Bldg Permits/Zoning Permit	25,000.00
30	Driveway Permits	\$2,000.00
31	Protective Inspection ADM	\$500.00
32	<b>INTERGOVERNMENTAL REVENUE</b>	
33	Dial-A-Ride Grant	75,000.00
34	EMA Grant	5,500.00
35	T & T Transportation	36,000.00
36	Forest Service Patrol Reimbursement	2,000.00
37	Secure Roads & Schools	11,500.00
38	GAEMS Grant	\$2,000.00
39	Pass Through DA-Investigator	\$0.00
40	Drug Task Force Grant	12,000.00
41	Drug Court Grant Reimb.	8,000.00
42	DARC Reimb.	10,000.00

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43	<b>CHARGES FOR SERVICES</b>	
44	Public Transportation	14,000.00
45	Probation Fee	35,000.00
46	Printing & Duplicating Ser.	800.00
47	Sale of Maps	1,000.00
48	Sign Sales Revenue	1,500.00
49	Commissions-Vending	22,000.00
50	Special Police Service	30,000.00
51	Prisoner Housing	4,000.00
52	Qualifying Fees	500.00
53	Ambulance Fee	925,000.00
54	Background Check Fee	1,500.00
55	Arena Memberships	\$500.00
56	Camping-Arena	\$2,000.00
57	Stall Rentals	\$5,000.00
58	Concessions	\$2,000.00
59	Arena Rental	\$15,000.00
60	Advertising Fees	2,000.00
61	Mailing Fees- Tax Comm Office	500.00
62	Civic Center Revenues	50,000.00
63	Rock House Rentals	2,500.00
64	Pavillion Park	10,000.00
65	Activity Fees Senior Center	2,500.00
66	Meals Senior Center	28,000.00
67	Program Fees	135,000.00
68	Board of Education Reimb	\$303,856.00
69	Conference Room Rental	\$600.00
70	<b>FINES AND FORFEITURES</b>	
71	Pre-Trial Diversions	\$14,000.00
72	Public Defenders Fees	\$2,500.00
73	Superior Court	130,000.00
74	Probate Court	220,000.00
75	Bonds	9,000.00
76	Victims Assistance Funds	42,500.00
77	<b>INVESTMENT INCOME</b>	
78	Interest Earned	45,000.00
79	<b>MISCELLANEOUS</b>	
80	Telephone Commissions	28,000.00
81	Capital Lease-Sheriff Dept.	389,450.00
82	Sale Fixed Assets- Fire Dept.	0.00

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83	Sale Fixed Assets - Sheriff Dept.	3,500.00
84	Sale Fixed Assets	5,000.00
85	Miscellaneous Revenue	5,000.00
86	Donations	7,500.00
87	Transfer in - Hotel Motel	0.00
88	Insurance Settlements	\$5,000.00
89	<b>TOTAL REVENUES</b>	21,827,647.00
90		
91		
92	<b>EXPENDITURES:</b>	
93		
94	<b><i>General Government</i></b>	
95	Administration	2,437,330.00
96	Finance Department	402,824.00
97	Human Resources	398,624.00
98	Elections	142,371.00
99	Board of Commissioners	130,572.00
100	Building & Properties	1,294,004.00
101	Tax Assessors	328,634.00
102	Tax Commissioner	406,898.00
103	<b><i>Judicial</i></b>	
104	Probate Judge	308,164.00
105	Administration of Justice	348,042.00
106	District Attorney's Office	264,982.00
107	Clerk of Court	451,101.00
108	<b><i>Public Safety</i></b>	
109	Rabun County Jail	1,962,694.00
110	Sheriff's Department	2,548,717.00
111	Coroner's Department	31,869.00
112	Emergency Management Agency	117,127.00
113	Fire Department	1,400,089.00
114	County Marshall	343,903.00
115	Mapping & Addressing	149,584.00
116	Out-Sourced Officers	323,334.00
117	Emergency Medical Services	2,191,435.00
118	PAWS	268,390.00
119	<b><i>Public Works</i></b>	
120	Water & Sewer Authority	713,315.00
121	Roads & Bridges	2,021,210.00
122	<b><i>Health and Welfare</i></b>	

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123	Public Health	65,120.00
124	Public Welfare	51,500.00
125	Program on Aging	739,307.00
126	CASA/F.A.I.T.H	111,000.00
127	<b><i>Culture and Recreation</i></b>	
128	Civic Center	131,953.00
129	Rabun Arena	190,576.00
130	Recreation	680,527.00
131	Library	347,521.00
132	Historical Society	5,560.00
133	<b><i>Housing and Development</i></b>	
134	County Extension Service	53,523.00
135	Planning Commission	90,199.00
136	Development Authority/Welcome Center	365,779.00
137	Soil Erosion	9,869.00
138		
139		
140		
141	<b>TOTAL EXPENDITURES</b>	21,827,647.00
142		
143	<b>CONFISCATED ASSETS FUND</b>	
144	<b>REVENUES</b>	
145	Confiscations	1,000.00
146	Interest Earned	
147		
148	<b>EXPENDITURES</b>	
149	General Supplies & Education	1,000.00
150		
151	<b>RABUN COUNTY JAIL FUND</b>	
152	<b>REVENUES</b>	
153	Tallulah Falls Revenue	6,500.00
154	Mountain City Revenue	18,000.00
155	Clayton Revenue	25,000.00
156	Dillard Revenue	18,000.00
157	Superior Court Revenue	9,000.00
158	Probate Court Revenues	15,000.00
159	Sky Valley	\$1,000.00
160	Total Revenues	\$92,500.00
161	<b>EXPENDITURES</b>	
162	General Supplies & Materials	92,500.00

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163	Total Expenditures	\$92,500.00
164		
165	<b>DRUG ABUSE TREATMENT/EDUCATION</b>	
166	<b>REVENUES</b>	
167	Mountain City Revenue	\$3,500.00
168	Dillard Revenue	\$1,000.00
169	Superior Court	10,500.00
170	Interest Earned & Miscellaneous	
171	Total Revenues	15,000.00
172		
173	<b>EXPENDITURES</b>	
174	General Supplies & Materials	15,000.00
175	Total Expenditures	15,000.00
176		
177	<b>E 911 FUND</b>	
178	<b>REVENUES</b>	
179	E-911 Charges	350,000.00
180	Operating Transfers In	767,858.00
181	Total Revenues	1,117,858.00
182		
183	<b>EXPENDITURES</b>	\$1,117,858.00
184	Total Expenditures	\$1,117,858.00
185		
186		
187	<b>SALES TAX #5</b>	
188	<b>REVENUES</b>	
189	Fund Balance to offset expenses	\$242,220.00
190	Interest Income	\$0.00
191	Total Revenue	\$242,220.00
192		
193	<b>Expenditures</b>	
194	Roads	\$242,220.00
195	Total Expenditures	\$242,220.00
196		
197	<b>GOLF COURSE</b>	
198	<b>REVENUES</b>	
199	Green Fees	35,000.00
200	Cart Rentals	45,000.00
201	Memberships	16,000.00
202	Merchandise Sales	5,000.00

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203	Tournaments	1,400.00
204	Driving Range	6,800.00
205	Transfers from General Fund	\$224,101.00
206	Total Revenues	333,301.00
207		
208	<b>EXPENDITURES</b>	\$333,301.00
209		
210	<b>Juvenile Case Management</b>	
211	<b>Revenues:</b>	
212	State Grants Reimbursements	\$1,000.00
213	Interest Earned	\$0.00
214	Total Revenues	1,000.00
215		
216	<b>Expenditures:</b>	
217	Dues & Fees	\$1,000.00
218	Total Expenditures	1,000.00
219		
220	<b>LAW LIBRARY</b>	
221	<b>REVENUES</b>	
222	Revenue- Fines & Fees & Forfeitures	5,000.00
223	Interest	150.00
224	Total Revenues	5,150.00
225		
226	<b>EXPENDITURES</b>	
227	Salary Librarian	\$2,400.00
228	Office Expense	\$2,750.00
229	Total Expenditures	\$5,150.00
230		
231	<b>HOTEL/MOTEL TAX</b>	
232	<b>REVENUES</b>	
233	Revenue- Hotel/Motel Taxes	203,000.00
234	Total Revenues	203,000.00
235		
236	<b>EXPENDITURES</b>	
237	Contract Labor	\$13,000.00
238	Tourism Development Authority	\$190,000.00
239	Total Expenditures	\$203,000.00
240		
241		
242	<b>SOLID WASTE</b>	
243	<b>REVENUES</b>	
244	Refuse Collection Charges	450,000.00

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245	Sale of Recycled Materials	120,000.00
246	Operating Transfer In	1,217,142.00
247	Total Revenues	1,787,142.00
248		
249	<b>EXPENDITURES</b>	\$1,787,142.00
250	Total Expenditures	\$1,787,142.00
251		
252	<b>SPECIAL OPTION SALES TAX #6</b>	
253	<b>REVENUES</b>	
254	Sales Tax Revenue	3,000,000.00
255	Total Revenues	3,000,000.00
256		
257	<b>EXPENDITURES</b>	
258	Water & Sewer	400,000.00
259	Golf Course	300,000.00
260	Fire Dept.	1,000,000.00
261	Solid Waste	300,000.00
262	Roads	1,000,000.00
263	Total Expenditures	3,000,000.00