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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 2018 BUDGET</p>	
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10	REVENUES:	
11	FROM PROPERTY TAX	
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	LICENSES AND PERMITS	
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	INTERGOVERNMENTAL REVENUE	
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	CHARGES FOR SERVICES	
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	FINES AND FORFEITURES	
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	INVESTMENT INCOME	
78	Interest Earned	45,000.00
79	MISCELLANEOUS	
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	TOTAL REVENUES	21,827,647.00
90		
91		
92	EXPENDITURES:	
93		
94	<i>General Government</i>	
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	<i>Judicial</i>	
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	<i>Public Safety</i>	
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	<i>Public Works</i>	
120	Water & Sewer Authority	713,315.00
121	Roads & Bridges	2,021,210.00
122	<i>Health and Welfare</i>	

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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	<i>Culture and Recreation</i>	
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	<i>Housing and Development</i>	
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	TOTAL EXPENDITURES	21,827,647.00
142		
143	CONFISCATED ASSETS FUND	
144	REVENUES	
145	Confiscations	1,000.00
146	Interest Earned	
147		
148	EXPENDITURES	
149	General Supplies & Education	1,000.00
150		
151	RABUN COUNTY JAIL FUND	
152	REVENUES	
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	EXPENDITURES	
162	General Supplies & Materials	92,500.00

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163	Total Expenditures	\$92,500.00
164		
165	DRUG ABUSE TREATMENT/EDUCATION	
166	REVENUES	
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	EXPENDITURES	
174	General Supplies & Materials	15,000.00
175	Total Expenditures	15,000.00
176		
177	E 911 FUND	
178	REVENUES	
179	E-911 Charges	350,000.00
180	Operating Transfers In	767,858.00
181	Total Revenues	1,117,858.00
182		
183	EXPENDITURES	\$1,117,858.00
184	Total Expenditures	\$1,117,858.00
185		
186		
187	SALES TAX #5	
188	REVENUES	
189	Fund Balance to offset expenses	\$242,220.00
190	Interest Income	\$0.00
191	Total Revenue	\$242,220.00
192		
193	Expenditures	
194	Roads	\$242,220.00
195	Total Expenditures	\$242,220.00
196		
197	GOLF COURSE	
198	REVENUES	
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	EXPENDITURES	\$333,301.00
209		
210	Juvenile Case Management	
211	Revenues:	
212	State Grants Reimbursements	\$1,000.00
213	Interest Earned	\$0.00
214	Total Revenues	1,000.00
215		
216	Expenditures:	
217	Dues & Fees	\$1,000.00
218	Total Expenditures	1,000.00
219		
220	LAW LIBRARY	
221	REVENUES	
222	Revenue- Fines & Fees & Forfeitures	5,000.00
223	Interest	150.00
224	Total Revenues	5,150.00
225		
226	EXPENDITURES	
227	Salary Librarian	\$2,400.00
228	Office Expense	\$2,750.00
229	Total Expenditures	\$5,150.00
230		
231	HOTEL/MOTEL TAX	
232	REVENUES	
233	Revenue- Hotel/Motel Taxes	203,000.00
234	Total Revenues	203,000.00
235		
236	EXPENDITURES	
237	Contract Labor	\$13,000.00
238	Tourism Development Authority	\$190,000.00
239	Total Expenditures	\$203,000.00
240		
241		
242	SOLID WASTE	
243	REVENUES	
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	EXPENDITURES	\$1,787,142.00
250	Total Expenditures	\$1,787,142.00
251		
252	SPECIAL OPTION SALES TAX #6	
253	REVENUES	
254	Sales Tax Revenue	3,000,000.00
255	Total Revenues	3,000,000.00
256		
257	EXPENDITURES	
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