

WALKER COUNTY
BUDGET WORKSHEET
GENERAL FUND EXPENSES
Fiscal Year 2012

Entered and Indexed
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By: Bp

Department	Dept Number	FY 2012 Budget
Governing Body	11100	609,425
Elections	14000	304,104
Election Poll workers	14100	0
Accounting	15120	289,390
Beverage Control	15160	8,100
Law	15300	180,434
Data Processing/MIS	15350	87,062
Tax Commissioner	15450	900,000
Tax Assessor	15500	661,656
Board of Equalization	15510	8,000
General Govt Bldg & Plant	15650	325,000
Marsh Warthen House	15670	5,400
Records Management	15800	97,000
General Administrative Fees	15950	77,423
Clerk of Courts	21100	697,267
Superior Court	21500	208,456
District Attorney	22000	286,957
State Court	23000	263,480
State Court Solicitor	23500	169,476
Magistrate Court	24000	329,528
Probate Judge	24500	268,000
Juvenile Court	26000	269,300
Grand Jury	27000	600
Public Defender	28000	200,153
Court Reporter	28600	50,000
County Police	32000	350,000
Law Enforcement Administration	33100	489,238
Criminal Investigation	33210	855,149
Vice Control	33220	69,905
Uniform Patrol	33230	1,712,520
Jail Operations	33260	2,143,717
CHAMPS Program	33290	232,294
Sheriff - Training	33400	92,244
Special Operations Group	33500	19,820

12-29-11 Adopted in a Public Hearing all budgets for 2012.

*Bebe Heistell,
Walker County Commissioner*

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Department	Dept Number	FY 2012 Budget
Sheriff's Office & Buildings	33550	124,000
Court Services	33600	943,695
Baliff	33650	17,418
Emergency Services	36000	0
Coroner	37000	70,000
Animal Control	39100	242,300
Highways & Streets Admin	42100	375,311
Paved Streets	42210	354,800
Other Street & Highway Maint	42260	544,900
Bridges, Viaducts & Grade Separations	42300	20,000
Traffic Engineering	42700	101,909
Closure & Post Closure Costs	45600	91,200
Maintenance & Shop	49000	603,080
Public Health Admin (Health dept pmts)	51100	281,295
Mosquito Control	51440	0
Ambulance Service	51750	0
Indigent Medical Care	51900	0
Building & Plant (Health dept bldg)	51950	10,000
Children Crisis Center	54220	0
Intergovernmental welfare payments	54400	45,500
Food Pantry	54460	0
Other Welfare Payments	54520	2,000
Building & Plant (Defacs bldg)	54600	100,000
Meals on Wheels	55100	65,000
Civic Center	55200	208,159
Senior Center	55220	7,500
Special Projects	55500	70,000
AG Center	61800	34,500
Other Recreational Facilities	61490	50,000
Historical Preservation	61910	6,350
Library Administration	65100	153,825
Conservation administration	71100	0
County Agent	71350	79,952
Planning & Zoning	74100	200,000
Economic Development and Planning admin	75100	0
Economic Development	75200	128,501
Rossville Industrial site	75220	0
Debt Service	80000	1,633,433
Other financing Uses	90000	2,178,570

TOTAL GENERAL FUND EXPENSES

21,004,295

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

Fund	Revenue	Expenditure
<u>Special Revenue:</u>		
E911	1,146,608	1,146,608
Fire & Rescue	5,000,000	4,999,507
Law Library	40,000	40,000
Court Supervision	10,000	10,000
HEAT Program	0	0
Family Connection	44,000	44,000
Forfeitures		
Multiple Grant Fund		
Transportation	707,294	707,294
Total Special Revenue	6,947,902	6,947,409
<u>Capital Projects Fund</u>		
SPLOST 2008	24,140,000	24,140,000
Total Capital Projects	24,140,000	24,140,000