

WALKER COUNTY  
BUDGET WORKSHEET  
GENERAL FUND  
REVENUES  
Fiscal Year 2015

<u>Description</u>	<u>FY 2015 Budget</u>
<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>

WALKER COUNTY		
BUDGET WORKSHEET		
GENERAL FUND EXPENSES		
Fiscal Year 2015		
		Initial
	Dept	FY 2015
<u>Department</u>	<u>Number</u>	<u>Budget</u>
Governing Body	11100	706,375
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
Public Defender	28000	241,348
Court Reporter	28600	50,293
County Police	32000	485,186
Law Enforcement Administration	33100	659,907
Criminal Investigation	33210	850,294
Vice Control	33220	88,171
Uniform Patrol	33230	2,047,655
Jail Operations	33260	2,451,159



**Walker County Georgia  
Special Revenue and Capital Project  
Budget FYE September 30, 2015**

Fund	Revenue	Expenditure
<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