

**WALKER COUNTY GEORGIA
BUDGET WORKSHEET
REVENUES
Fiscal Year 2017**

	FY 2017 Budget
TAXES	
General Property Taxes	12,396,760
Sales & Use Taxes	3,450,000
Selective Sales & Use Taxes	410,000
Business Taxes	3,277,443
Other Taxes	0
Penalty & Interest on Del Tax	200,000
Total Taxes	19,734,203
LICENSE AND PERMITS	
Regulatory Fees	25,300
Non-Business Licenses & Permits	114,800
Total License And Permits	140,100
INTERGOVERNMENTAL	
Federal Government Grants	0
Federal Government in lieu of Tax	17,900
State Government Grants	0
State Government in Lieu of Tax	320,000
Local Government Unit Pay/Lieu of Tax	2,750
Total Intergovernmental	340,650
CHARGES FOR SERVICE	
General Government	679,000
Public Safety	12,500
Street & Public Improvements	0
Other Enterprise	18,000
Culture	25,000
Other Charges For Service	0
Total Charges For Service	734,500
FINES AND FORFEITURES	
Fines	1,477,400
INVESTMENT INCOME	
Interest Revenue	15,000
CONTRIBUTIONS & DONATIONS	
Donations	0
MISCELLANEOUS	
Rents and Royalties	57,360
Commissions	0
Reimbursement For Damaged Property	0
Other - Miscellaneous	29,100
Total Miscellaneous	86,460
TOTAL GENERAL FUND REVENUES	22,528,313

**WALKER COUNTY GEORGIA
BUDGET WORKSHEET
GENERAL FUND EXPENDITURES
Fiscal Year 2017**

DEPARTMENT	DEPT NUMBER	INITIAL FY 2017 BUDGET
Governing Body	11100	657,907
Elections	14000	306,464
Election Poll workers	14100	30,000
Accounting	15120	368,600
Beverage Control	15160	4,000
Law	15300	193,062
Data Processing/MIS	15350	77,210
Tax Commissioner	15450	1,000,000
Tax Assessor	15500	1,183,526
Board of Equalization	15510	2,500
General Govt Bldg & Plant	15650	385,000
Marsh Warthen House	15670	10,000
Records Management	15800	66,816
General Administrative Fees	15950	63,500
Clerk of Courts	21800	697,000
Superior Court	21500	117,206
District Attorney	22000	415,215
State Court	23000	279,210
State Court Solicitor	23500	276,845
Magistrate Court	24000	340,000
Probate Judge	24500	280,000
Juvenile Court	26000	580,000
Grand Jury	27000	600
Public Defender	28000	293,244
Court Reporter	28600	52,786
County Police	32000	450,000
Law Enforcement Administration	33100	1,030,729
Criminal Investigation	33210	866,030
Vice Control	33220	102,747
Uniform Patrol	33230	1,852,814
Jail Operations	33260	2,505,073
CHAMPS Program	33290	206,856
Sheriff - Training	33400	126,489
Special Operations Group	33500	4,500
Sheriff's Office & Buildings	33550	126,400
Court Services	33600	914,862
Baliff	33650	13,500
Ambulance Service	36350	250,000
Coroner	37000	66,424
Animal Control	39100	260,000
Highways & Streets Admin	42100	368,232
Paved Streets	42210	667,798
Other Street & Highway Maint	42260	445,158
Traffic Engineering	42700	55,000
Closure & Post Closure Costs	45600	113,200
Maintenance & Shop	49000	551,253

Public Health Admin (Health dept pmts)	51100	136,654
Building & Plant (Health dept bldg)	51950	20,000
Children Crisis Center	54220	10,000
Intergovernmental welfare payments	54400	48,000
Other Welfare Payments	54520	1,000
Building & Plant (Defacs bldg)	54600	16,000
Meals on Wheels	55100	86,000
Civic Center	55200	200,000
Senior Center	55220	4,800
Special Projects	55500	75,205
AG Center	61800	18,000
Other Recreational Facilities	61490	18,000
Historical Preservation	61910	3,560
Library Administration	65100	153,824
County Agent	71350	82,000
Planning & Zoning	74100	135,855
Economic Development	75200	287,200
Debt Service	80000	748,245
Other financing Uses	90000	1,813,747

TOTAL GENERAL FUND EXPENSES

22,528,313

**Walker County Georgia
Special Revenue and Capital Project
Budget FYE September 30, 2016**

Fund	Revenue	Expenditure
<u>Special Revenue:</u>		
E911	1,604,647	1,604,647
Fire & Rescue	3,010,000	3,010,000
Law Library	40,000	40,000
Court Supervision	2,500	2,500
Family Connection	47,000	47,000
Multiple Grant Fund	831,800	831,800
Transportation	729,156	729,156
 Total Special Revenue	 6,265,103	 6,265,103
<u>Capital Projects Fund</u>		
 SPLOST 2014	 33,145,740	 33,145,740
 Total Capital Projects	 33,145,740	 33,145,740

NOTICE

The Walker County Commissioner does hereby announce that the millage rate will be set at a meeting to be held at the Walker County Commissioner's Office, located in Walker County Annex 1 at 101 South Duke Street, LaFayette, GA on September 21, 2016 at 11:15 a.m. and pursuant to the requirements of O.C.G.A. Section 48-5-32 does hereby following presentation of the current year's tax digest and levy along with the history of the tax digest and levy for the past five years.

CURRENT 2016 TAX DIGEST AND 5 YEAR HISTORY OF LEVY

UNINCORPORATED	2011	2012	2013	2014	2015	2016
Real & Personal	968,580,761	956,603,586	960,370,218	959,418,272	961,941,749	991,714,537
Motor Vehicles	97,433,200	102,262,670	107,883,390	93,110,510	68,887,190	52,994,480
Mobile Homes	12,808,013	13,462,364	13,032,940	12,559,627	12,968,613	12,656,306
Timber - 100%	376,168	328,871	585,972	303,209	472,005	422,554
Heavy Duty Equipment						
State Forest Land Assistance Grant Value						
Gross Digest	1,079,198,142	1,072,657,491	1,081,872,520	1,065,391,618	1,044,269,557	1,057,787,877
Less M & O Exemptions	127,072,276	134,324,124	138,356,939	145,267,660	154,919,162	168,102,723
Net M & O Digest	952,125,866	938,333,367	943,515,581	920,123,958	889,350,395	889,685,154
State Forest Land Assistance Grant Value						
Adjusted Net M&O Digest	952,125,866	938,333,367	943,515,581	920,123,958	889,350,395	889,685,154
Gross M&O Millage	10.319	10.484	10.593	13.380	14.380	13.717
Less Rollbacks	5.484	5.649	5.888	5.655	5.788	5.879
Net M&O Millage	4.835	4.835	4.705	7.725	8.592	7.838
Net Taxes Levied	\$4,603,529	\$4,536,842	\$4,439,241	\$7,107,958	\$7,641,299	\$6,973,352
INCORPORATED	2011	2012	2013	2014	2015	2016
Real & Personal	414,696,704	403,655,260	393,872,929	408,641,295	411,155,336	437,794,601
Motor Vehicles	22,183,610	23,517,670	24,662,360	20,832,390	15,167,880	10,878,920
Mobile Homes	434,212	439,255	439,511	381,514	146,420	165,460
Timber - 100%	0	0	0	0	0	0
Heavy Duty Equipment	0	0	0	0	0	0
Gross Digest	437,314,526	427,612,185	418,974,800	429,855,199	426,469,636	448,838,981
Less M & O Exemptions	33,718,162	37,489,868	34,436,998	43,816,858	44,414,091	45,949,016
Net M & O Digest	\$403,596,364	\$390,122,317	\$384,537,802	\$386,038,341	\$382,055,545	\$402,889,965
State Forest Land Assistance Grant Value						
Adjusted Net M&O Digest	403,596,364	390,122,317	384,537,802	386,038,341	382,055,545	402,889,965
Gross M&O Millage	10.319	10.484	10.593	13.380	14.380	13.717
Less Rollbacks	3.123	3.289	3.398	3.023	2.895	2.777
Net M&O Millage	7.196	7.195	7.195	10.357	11.485	10.940
Net Taxes Levied	\$2,904,279	\$2,806,930	\$2,766,749	\$3,998,199	\$4,387,908	\$4,407,616
TOTAL COUNTY	2011	2012	2013	2014	2015	2016
Total County Value	1,355,722,230	1,328,455,684	1,328,053,383	1,306,162,299	1,271,405,940	1,292,575,119
Total County Taxes Levied	\$7,507,808	\$7,343,772	\$7,205,990	\$11,106,157	\$12,029,207	\$11,380,968
Net Taxes \$ Increase	\$ (155,856)	\$ (164,036)	\$ (137,782)	\$ 3,900,166	\$ 923,050	\$ (648,238)
Net Taxes % Increase	-2.03%	-2.18%	-1.88%	54.12%	8.31%	-5.39%