

TERRELL COUNTY GEORGIA

FISCAL YEAR 2016 BUDGET

TOTAL TAXABLE DIGEST FOR TERRELL COUNTY

IS \$249,257,534.00

WITH A 97% COLLECTION RATE, EACH MILL

EQUALS \$241,779.00

TERRELL COUNTY MILLAGE RATE WILL BE

SET AT 13.5 MILLS

RESOLUTION TO SET TAX LEVY FOR 2015

WHEREAS, the Terrell County Board of Commissioners held a duly advertised public meeting on September 22, 2015 for the purpose of setting the tax rates for the maintenance and operations of Terrell County and

WHEREAS, the Terrell County Board of Education held a duly advertised public meeting on September 21, 2015 for the purpose of setting the tax rates for the maintenance and operations of the Terrell County Public School system and

WHEREAS, the county tax rate for the year 2015 be fixed on the millage rate of 15.60 mills on each thousand dollars worth of property in the incorporated and unincorporated area and the same is hereby assessed and levied on the total amount of property less a roll back for Sales Tax Credit of 2.10 mills producing a net tax levy of 13.50 mills and

WHEREAS, the Terrell County Board of Education school tax rate for the year 2015 be fixed on the millage rate of 16.484 mills.

THEREFORE, the Tax Commissioner of Terrell County, Georgia, is hereby ordered to levy and collect the above tax rates on the taxable property designated for the year 2015.

Approved and adopted this 22nd day of September, 2015.

TERRELL COUNTY BOARD OF COMMISSIONERS

BY: Wilbur T. Gamble, Jr.
WILBUR T. GAMBLE, JR., CHAIRMAN

ATTEST:

Beth Parnacott

BETH PARNACOTT, COUNTY CLERK

FY2016 BUDGET EXPENSES - TERRELL COUNTY BOARD OF COMMISSIONERS

DIVISION #	DIVISION NAME	FY2015 BUDGET	FY2016 REQUEST	FY2016 APPROVED
1000	GENERAL GOVERNMENT	\$ 561,074.00	\$ 561,074.00	\$ 557,924.00
1400	ELECTIONS & BOARD OF REGISTRARS	\$ 96,173.00	\$ 115,503.00	\$ 100,503.00
1500	GENERAL ADMINISTRATION	\$ 268,619.00	\$ 297,283.00	\$ 297,283.00
1514	TAX MAINTENANCE/ASSESSORS	\$ 139,058.00	\$ 140,201.00	\$ 132,533.00
1545	TAX COMMISSIONER	\$ 181,774.00	\$ 188,235.00	\$ 188,235.00
1560	BOARD OF EQUALIZATION	\$ 2,100.00	\$ 2,250.00	\$ 2,250.00
1565	COURTHOUSE	\$ 40,060.00	\$ 65,180.00	\$ 65,180.00
1566	ARMORY BUILDING	\$ 28,500.00	\$ 29,540.00	\$ 29,540.00
1567	COUNTY OFFICE BUILDING	\$ 52,700.00	\$ 47,900.00	\$ 47,900.00
2150	COURT EXPENSE	\$ 123,300.00	\$ 123,300.00	\$ 123,300.00
2180	CLERK OF SUPERIOR COURT	\$ 148,975.00	\$ 147,843.00	\$ 147,843.00
2400	MAGISTRATE COURT	\$ 147,262.00	\$ 145,680.00	\$ 145,680.00
2450	PROBATE COURT	\$ 115,234.00	\$ 120,173.00	\$ 120,173.00
2600	JUVENILE COURT	\$ 6,750.00	\$ 14,450.00	\$ 14,450.00
3300	SHERIFF'S DEPARTMENT	\$ 812,484.00	\$ 929,202.00	\$ 836,988.00
3326	JAIL	\$ 844,774.00	\$ 811,119.00	\$ 811,119.00
3400	CORRECTIONAL INSTITUTE	\$ 1,240,700.00	\$ 1,251,958.00	\$ 1,251,958.00
3500	FIRE & RESCUE	\$ 119,684.00	\$ 116,917.00	\$ 116,917.00
3530	FORESTRY	\$ 15,811.00	\$ 15,811.00	\$ 15,811.00
3600	AMBULANCE SERVICE	\$ 882,145.00	\$ 1,091,690.00	\$ 921,714.00
3700	CORONER	\$ 13,520.00	\$ 14,120.00	\$ 13,370.00
3800	EMERGENCY 911	\$ 166,546.00	\$ 170,052.00	\$ 170,052.00
3910	ANIMAL CONTROL	\$ 27,885.00	\$ 39,086.00	\$ 29,086.00
3920	EMA DIRECTOR	\$ 14,609.00	\$ 12,609.00	\$ 12,609.00
4200	ROADS & BRIDGES	\$ 750,957.00	\$ 769,097.00	\$ 769,097.00
4226	LAWN MAINTENANCE	\$ 6,300.00	\$ 6,700.00	\$ 6,700.00
4500	SOLID WASTE	\$ 443,053.00	\$ 456,414.00	\$ 446,414.00
5110	HEALTH SERVICES	\$ 82,386.00	\$ 82,386.00	\$ 82,386.00
5190	INDIGENTS & PAUPERS	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
5410	WELFARE DEPARTMENT	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
5446	TRAINING CENTER	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
5700	EXTENSION SERVICE	\$ 94,860.00	\$ 94,075.00	\$ 94,075.00
6100	RECREATION	\$ 79,550.00	\$ 83,360.00	\$ 79,550.00
6500	LIBRARY	\$ 55,500.00	\$ 58,500.00	\$ 55,500.00
7400	ZONING	\$ 37,446.00	\$ 49,854.00	\$ 39,469.00
7500	CHAMBER OF COMMERCE	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
7563	AIRPORT	\$ 42,385.00	\$ 42,385.00	\$ 42,385.00
	TOTAL:	\$ 7,694,874.00	\$ 8,146,647.00	\$ 7,820,694.00

TERRELL COUNTY BOC
REVENUE STATEMENT

07/01/2015 TO 07/15/2015

FY 2014-2015

100 GENERAL FUND

	ACTUAL AS OF 7/15/15	FY2015 BUDGET	FY2016 ESTIMATE
REVENUE:			
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LOCAL OPTION SALES/USE TX	372,082.82	530,000.00	\$ 496,000.00
SPECIAL PUR L O SA/US TAX	619,301.76	500,000.00	\$ 605,000.00
ALCOHOLIC BEVERAGE TAX	25,074.07	26,000.00	\$ 30,000.00
FINANCIAL INSTITUTION TAX	21,797.00	22,000.00	\$ 22,000.00
COURT COSTS, FEES, CHARGE	150.00	0.00	\$ -
RET CHECK REVENUE	30.00	0.00	\$ -
INTEREST REVENUES	1,596.17	5,000.00	\$ 2,100.00
RENTS & ROYALTIES	31,660.00	40,000.00	\$ 40,000.00
MISCELLANEOUS REVENUES	128.92	2,000.00	\$ 200.00
REIMBURSEMENT FOR DAMAGED PROPERTY	0.00	0.00	\$ -
0000	<u>1,071,820.74</u>	<u>1,125,000.00</u>	<u>\$ 1,195,300.00</u>

1500 GENERAL ADMINISTRATION

PRINTING & DUPLICATING SERVICES	536.00	\$ 75.00	\$ 750.00
CHILD SUPPORT FEES	<u>536.00</u>	<u>825.00</u>	<u>\$ 750.00</u>

1500 GENERAL ADMINISTRATION

1514 TAX MAINTENANCE/ ASSESSOR	156.00	0.00	\$ -
OTHER-SALE OF MAPS & PUB	<u>156.00</u>	<u>0.00</u>	<u>\$ -</u>

1514 TAX MAINTENANCE/ ASSESSOR

1545 TAX COMMISSIONER	2,612,324.99	2,980,473.00	\$ 3,021,784.00
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REAL PROP-CUR YEAR

PUBLIC UTILITY	9,592.29	\$ 175,000.00	\$ 175,000.00
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REAL PROP-TIMBER CUR YR

REAL PROP-PRIOR YEAR	135,568.30	20,986.00	\$ 11,390.00
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PERS PROP-MOTOR VEH-CUR

TITLE AD VALOREM TAX (TAVT)	150,552.25	100,000.00	\$ 180,000.00
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TAVT - LOST

TAVT - SPLOST	36.72	308,749.00	\$ 220,266.00
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TAVT - TRUE-UP

	29,847.74	38,000.00	\$ 25,000.00
	26,882.84	35,000.00	\$ 25,000.00
	<u>182,745.31</u>	<u>70,000.00</u>	<u>\$ 240,000.00</u>

PERS PROP-MOBILE HM-CUR	18,669.56	10,171.00	\$	10,576.00
RAILROAD EQUIPMENT TAX		\$ 14,000.00	\$	14,000.00
PERS PROP-PRIOR YEAR	33,735.52	0.00	\$	20,000.00
PENALTIES/INT PROP TAX	26,583.18	18,000.00	\$	30,000.00
PEN & INT - FIFA		\$ 1,000.00	\$	-
FOREST LAND PROTECTION ACT		\$ 40,000.00	\$	63,193.00
OTHER-COMM IN TAX COLLECT	69,391.97	100,000.00	\$	83,000.00
1545 TAX COMMISSIONER	3,295,930.67	3,911,379.00	\$	4,119,209.00

2180 CLERK SUPERIOR COURT	16,548.44	40,000.00	\$	20,000.00
INTANGIBLE TAX	8,752.12	10,000.00	\$	10,000.00
REAL ESTATE TRANSFER	5,567.85	2,000.00	\$	6,500.00
SUPR COURT--DRUG SURCHG	15.00	25.00	\$	-
CHILD SUPPORT FEES		\$ 1,500.00	\$	-
LVAP REVENUE	79,535.35	110,000.00	\$	95,000.00
COURT-SUPERIOR	110,418.76	163,525.00	\$	131,500.00

2180 CLERK SUPERIOR COURT	38,293.88	57,500.00	\$	46,000.00
2400 MAGISTRATE COURT	38,293.88	57,500.00	\$	46,000.00

2450 PROBATE COURT	5,598.60	6,300.00	\$	6,700.00
DRUG FEE	159,666.04	202,000.00	\$	192,000.00
COURT PROBATE REVENUE	165,264.64	208,300.00	\$	198,700.00

3300 SHERIFF'S DEPARTMENT	19,571.99	33,700.00	\$	25,000.00
SPECIAL POLICE SERVICES	170.00	50.00	\$	500.00
FINGER PRINTING FEES		\$ 1,500.00	\$	-
CONTRIBUTIONS & DONATIONS	315.00	2,000.00	\$	2,000.00
BACKGROUND CHECK FEES	600.00	4,000.00	\$	4,000.00
SALE OF FIXED ASSETS	20,656.99	41,250.00	\$	31,500.00

3326 JAIL	-240.56	0.00	\$	-
INMATE MEDICAL FEE	3,347.50	45,000.00	\$	5,000.00
PRISONER HOUSING FEES	1,938.26	3,000.00	\$	3,000.00
BONDS	5,045.20	48,000.00	\$	8,000.00
3326 JAIL			\$	

