

TERRELL COUNTY GEORGIA

FISCAL YEAR 2015 BUDGET

TOTAL TAXABLE DIGEST FOR TERRELL COUNTY

IS \$253,561,138.00

WITH A 97% COLLECTION RATE, EACH MILL

EQUALS \$245,954.00

TERRELL COUNTY MILLAGE RATE WILL BE

SET AT 13.5 MILLS

FY2015 BUDGET REQUESTS TOTAL

DIVISION #	DIVISION NAME	FY2014 BUDGET	FY2015 REQUEST	APPROVED
1000	GENERAL GOVERNMENT	\$ 608,756.00	\$ 608,756.00	\$ 561,074.00
1400	ELECTIONS & BOARD OF REGISTRARS	\$ 101,436.00	\$ 96,173.00	\$ 96,173.00
1500	GENERAL ADMINISTRATION	\$ 268,619.00	\$ 268,619.00	\$ 268,619.00
1514	TAX MAINTENANCE/ASSESSORS	\$ 141,379.00	\$ 139,058.00	\$ 139,058.00
1545	TAX COMMISSIONER	\$ 170,044.00	\$ 181,774.00	\$ 181,774.00
1560	BOARD OF EQUALIZATION	\$ 2,950.00	\$ 2,100.00	\$ 2,100.00
1565	COURTHOUSE	\$ 35,950.00	\$ 46,260.00	\$ 40,060.00
1566	ARMORY BUILDING	\$ 24,300.00	\$ 28,500.00	\$ 28,500.00
1567	COUNTY OFFICE BUILDING	\$ 33,350.00	\$ 52,700.00	\$ 52,700.00
2150	COURT EXPENSE	\$ 123,300.00	\$ 123,300.00	\$ 123,300.00
2180	CLERK OF SUPERIOR COURT	\$ 143,007.00	\$ 148,975.00	\$ 148,975.00
2400	MAGISTRATE COURT	\$ 142,011.00	\$ 147,262.00	\$ 147,262.00
2450	PROBATE COURT	\$ 105,784.00	\$ 115,234.00	\$ 115,234.00
2600	JUVENILE COURT	\$ 6,750.00	\$ 6,750.00	\$ 6,750.00
3300	SHERIFF'S DEPARTMENT	\$ 754,824.00	\$ 878,642.00	\$ 812,484.00
3326	JAIL	\$ 833,158.00	\$ 873,574.00	\$ 844,774.00
3400	CORRECTIONAL INSTITUTE	\$ 1,240,700.00	\$ 1,240,700.00	\$ 1,240,700.00
3500	FIRE & RESCUE	\$ 117,992.00	\$ 136,184.00	\$ 119,684.00
3530	FORESTRY	\$ 15,811.00	\$ 15,811.00	\$ 15,811.00
3600	AMBULANCE SERVICE	\$ 862,563.00	\$ 1,049,094.00	\$ 882,145.00
3700	CORONER	\$ 13,520.00	\$ 13,520.00	\$ 13,520.00
3800	EMERGENCY 911	\$ 166,223.00	\$ 166,546.00	\$ 166,546.00
3910	ANIMAL CONTROL	\$ 27,691.00	\$ 27,885.00	\$ 27,885.00
3920	EMA DIRECTOR	\$ 14,559.00	\$ 14,609.00	\$ 14,609.00
4200	ROADS & BRIDGES	\$ 768,293.00	\$ 723,001.00	\$ 750,957.00
4226	LAWN MAINTENANCE	\$ 6,300.00	\$ 6,300.00	\$ 6,300.00
4500	SOLID WASTE	\$ 446,087.00	\$ 453,053.00	\$ 443,053.00
5110	HEALTH SERVICES	\$ 81,098.00	\$ 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	\$ 95,000.00	\$ 94,860.00	\$ 94,860.00
6100	RECREATION	\$ 67,470.00	\$ 79,550.00	\$ 79,550.00
6500	LIBRARY	\$ 55,500.00	\$ 62,399.00	\$ 55,500.00
7400	ZONING	\$ 36,523.00	\$ 37,446.00	\$ 37,446.00
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:	\$ 7,606,033.00	\$ 8,016,106.00	\$ 7,694,874.00