

**Pickens County Government
General Fund
FY 2018 Proposed Budget**

	Proposed 2018 Budget	Approved 2017 Budget
Revenues		
Taxes	\$ 18,309,800	\$ 17,843,300
Licenses and permits	392,500	344,000
Intergovernmental	1,936,031	2,068,544
Charges for services	3,944,200	4,014,600
Fines & forfeitures	314,700	397,000
Interest income	15,100	16,100
Other revenue	145,234	56,677
Proceeds from Capital Lease	402,000	200,000
Transfers	578,300	595,300
Total Revenues	\$ 26,037,865	\$ 25,535,521
Expenditures		
Commission Chairman	137,064	137,134
Commission Board	29,172	30,810
County Clerk	117,708	143,738
Elections	334,408	206,801
General Administration	1,011,784	765,018
Finance & Accounting	379,597	370,207
Legal	180,000	180,000
Human Resources	113,470	90,346
Tax Commissioner	561,046	551,320
Tax Assessor	578,146	577,773
General Government Buildings	420,728	376,101
General Administration Fees	32,000	30,300
Total General Government	\$ 3,895,123	\$ 3,459,548
Judicial Administration	61,179	196,199
Family Law Center	49,266	52,266
Guardians (GAL)	500	500
Mental Health Court	10,000	64,963
Superior Court	227,760	222,251
Visitation Center Coordinator	16,419	15,000
Clerk of Court	565,620	562,880
District Attorney	486,160	514,201
Magistrate	450,287	444,658
Probate	469,488	456,193
Juvenile	423,465	410,023
Grand Jury	1,000	1,000
Board of Equalization	16,658	7,675
Public Defender	661,657	664,999
Total Judicial	\$ 3,439,459	\$ 3,612,808

Sheriff - Administration	1,088,083	1,215,084
Sheriff - Drug Task Force	45,000	45,000
Sheriff - Uniform Patrol	2,572,602	2,410,186
Sheriff - Detention Center	2,550,886	2,512,415
Sheriff - School Resource	384,740	267,020
Adult Probation	-	75,163
Drug Abuse Funds	27,500	27,500
Fire/EMS Administration	530,761	464,459
Fire Departments & EMS	4,266,916	4,083,590
Fire / EMS Stations	79,754	79,635
Coroner	53,275	53,275
E911	1,274,918	1,247,130
Animal Control	238,025	245,306
Emergency Management	167,659	167,646
Total Public Safety	\$ 13,280,119	\$ 12,893,409
Road Department	2,319,985	2,559,564
Solid Waste	459,576	501,516
Landfill Post-Closure	40,500	17,100
Public Education/KPB	24,475	24,475
Maintenance & Shop	144,730	126,220
Total Public Works	\$ 2,989,266	\$ 3,228,875
Health	82,457	82,457
Regulation	2,649	2,409
Health Dept. Buildings	2,750	2,750
Welfare	34,500	34,500
Senior Center	24,300	23,625
Community Center	427,739	427,738
Transportation Service	234,011	221,718
Total Health & Welfare	\$ 808,406	\$ 795,197
Recreation	515,936	503,776
Swimming Pool	37,624	33,424
Program Sports	97,564	92,946
Libraries	1,000	1,000
Library Administration	312,640	298,165
Branch Libraries	1,800	1,800
Total Culture & Recreation	\$ 966,564	\$ 931,111
County Extension Service	73,735	67,275
Building Inspection	-	-
Planning & Development	421,959	392,682
County Marshal	106,961	98,343
Economic Development	56,273	56,273
Total Housing & Development	\$ 658,928	\$ 614,573
Total Expenditures	\$ 26,037,865	\$ 25,535,521