

**TURNER COUNTY BOARD OF COMMISSIONERS FISCAL YEAR 2023/2024 PROJECTED REVENUES**

100-31-00-0001	REVENUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-31-00-1000	PROPERTY TAXES (CURRENT)	3,500,000.00	3,580,000.00	3,539,239.70	3,580,000.00	3,641,270.16	3,250,000.00	3,727,646.47	3,250,000.00	3,414,747.90
100-31-00-1190	FOREST LAND PROTECTION TAX	60,000.00	80,000.00	52,431.42	100,000.00	132,830.10	100,000.00	80,669.27	100,000.00	95,743.56
100-31-00-1310	MOTOR VEHICLE TAXES	50,000.00	35,000.00	91,638.40	35,000.00	93,709.46	60,000.00	50,824.98	75,000.00	83,819.39
100-31-00-1315	TAVT-TITLEAD VALOREM TAX	360,000.00	325,000.00	387,529.89	325,000.00	426,019.96	235,000.00	384,722.42	235,000.00	353,154.26
100-31-00-1316	AAVT-ALTERNATIVEAD VAL TAX	10,000.00	9,000.00	12,838.16	9,000.00	10,910.28	0.00	9,649.65	7,500.00	10,404.40
100-31-00-1320	MOBILE HOME PERMITS	35,000.00	35,000.00	69,838.67	35,000.00	41,573.81	30,000.00	37,412.43	28,000.00	35,851.28
100-31-00-1350	RAILROAD EQUIPMENT CAR TAX	25,000.00	25,000.00	0.00	25,000.00	30,043.41	20,000.00	28,556.99	20,000.00	27,754.28
100-31-00-1390	TAVT-TITLEAD VALOREM TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-31-00-1600	REAL ESTATE TRANSFER TAXES	12,000.00	7,000.00	18,638.23	7,000.00	26,487.38	7,000.00	9,373.12	5,000.00	11,582.13
100-31-00-1750	FRANCHISE TAXES-CABLE T.V.	400.00	400.00	528.93	400.00	632.35	203.00	518.16	300.00	311.65
100-31-00-3000	SALES TAX	510,000.00	476,383.00	529,764.29	475,000.00	631,227.56	420,000.00	568,529.47	500,000.00	512,692.10
100-31-00-3400	TSPLOST ROADS MAINTENANCE	150,000.00	100,000.00	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
100-31-00-4500	GA POWER ENGERY EXCISE TAX	6,000.00	4,000.00	8,118.69	4,000.00	3,726.31	4,000.00	4,934.79	4,000.00	5,523.36
100-31-00-4900	GA POWER ENERGY EXCISE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-31-00-6200	1% PREMIUM TAX ON LIFE INS	280,000.00	280,000.00	285,810.96	274,796.00	293,671.35	230,000.00	284,873.75	230,000.00	268,123.37
100-32-00-1200	BUSINESS LICENSES	4,500.00	4,500.00	5,575.00	4,500.00	4,737.50	3,500.00	5,025.00	4,000.00	4,000.00
100-32-00-1290	FIRE INSURANCE FEES	0.00	0.00	0.00	13,000.00	0.00	12,000.00	-2,093.84	12,000.00	-12,970.36
100-32-00-1400	GROSS RECEIPTS TAX(BUS LIC)	14,000.00	14,000.00	14,059.36	14,000.00	13,234.74	10,000.00	14,411.25	10,000.00	13,375.27
100-32-00-2200	BUILDING PERMIT FEES	35,000.00	35,000.00	94,130.00	30,000.00	63,911.25	18,000.00	36,552.00	17,900.00	26,068.00
100-32-00-2210	ZONING FEES	100.00	200.00	115.00	200.00	140.00	200.00	150.00	200.00	150.00
100-32-00-6100	BEER LICENSES & TAX	1,500.00	1,500.00	1,177.04	1,500.00	1,668.97	2,500.00	1,228.76	3,000.00	1,833.25
100-33-00-1100	FEDERAL GOVERNMENT GRANTS	0.00	0.00	0.00	817,712.00	877,858.28	100,000.00	775,496.50	100,000.00	271,496.97
100-33-00-1250	5311 PUBLIC TRANSPORT PROGRA	0.00	0.00	0.00	100,000.00	49,812.45	78,000.00	154,299.16	77,518.00	16,855.66

100-33-00-4100	STATE GOVERNMENT GRANTS	0.00	73,063.84	190,331.43	304,792.00	448,722.42	53,152.00	403,567.21	156,358.00	46,272.50
100-33-00-4110	IMMEDIATE THREAT & DANGER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-34-00-1100	JUDICIAL FEES	0.00	0.00	850.00	2,500.00	550.00	0.00	2,450.00	0.00	0.00
100-34-00-1190	INDIGENT DEFENSE FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-34-00-1910	ELECTION FEES & REGISTRATION	100.00	500.00	36.00	500.00	2,016.00	500.00	0.00	500.00	18,438.54
100-34-00-1930	MAPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00
100-34-00-2100	TRAFFIC-SHERIFF COSTS	10,500.00	10,500.00	13,886.50	10,500.00	15,752.85	10,000.00	11,899.00	12,000.00	9,172.00
100-34-00-2101	INTOXIMETER TEST CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-34-00-2102	INTERSTATE FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-34-00-2103	SHERIFFS SERVICE FEES	0.00	0.00	1,672.00	1,500.00	450.00	0.00	1,500.00	0.00	5,440.00
100-34-00-2104	METAL RECYCLING PERMITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-34-00-2300	CITY SHARE-JAIL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-34-00-2330	TURNKEY FEES	400,000.00	300,000.00	395,667.19	300,000.00	412,919.06	200,000.00	341,082.08	185,000.00	307,235.65
100-34-00-2600	AMBULANCE SERVICE	550,000.00	525,000.00	555,559.78	525,000.00	544,050.74	525,000.00	509,497.51	500,000.00	558,212.28
100-34-00-2900	FIRE SERVICE FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-34-00-3900	PIPE SALES	10,000.00	10,000.00	18,926.20	10,000.00	18,863.11	7,500.00	12,181.26	7,000.00	11,721.95
100-34-00-3910	ANIMAL CONTROL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00
100-34-00-4000	CPSA & SCS RENTAL FEES	20,000.00	20,000.00	18,155.52	20,000.00	24,207.36	20,000.00	24,207.36	20,000.00	24,207.36
100-34-00-4810	AIRPORT CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-34-00-6410	CRIMINAL BACKGROUND CHECKS	2,000.00	2,000.00	1,700.00	2,000.00	2,540.00	2,000.00	1,900.00	2,000.00	2,590.00
100-34-00-6550	I75 PATROL REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-34-00-7100	COOPERATIVE EXT SERVICE FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-34-00-7200	RECREATION FEES	2,000.00	3,500.00	1,631.00	3,500.00	1,337.70	20,000.00	57.04	0.00	7,865.80
100-34-00-7300	HOLLEY PAVILION RENTAL FEES	2,000.00	2,000.00	2,150.00	2,000.00	2,850.00	1,800.00	350.00	1,800.00	1,800.00
100-34-00-7900	CONCESSION SALES	10,000.00	0.00	14,248.00	2,000.00	1,726.00	7,000.00	163.00	1,500.00	7,566.32
100-34-00-7901	GATE ADMISSIONS - RECREATION	0.00	0.00	-451.00	1,000.00	0.00	3,700.00	0.00	700.00	4,485.75
100-34-00-7902	SPONSORSHIP FEES - RECREATION	0.00	0.00	2,589.50	0.00	3,360.00	0.00	0.00	0.00	0.00



Sheriff	(\$2,048,970.79)	\$1,695,025.00	\$1,842,000.00
Emergency Management Services	(\$1,383,910.00)	\$1,375,910.00	\$1,375,910.00
Road Department	(\$1,370,910.00)	\$1,120,910.00	\$1,110,410.00
Probate Court	(\$158,667.36)	\$158,667.36	\$158,667.36
Extension Services	(\$112,936.00)	\$112,936.00	\$112,936.00
Landfill	(\$16,620.00)	\$16,620.00	\$16,620.00
Special Appropriations	(\$1,385,757.96)	\$1,234,373.96	\$1,151,400.00
Tax Assessors	(\$358,725.00)	\$357,725.00	\$357,725.00
Fire	(\$474,397.22)	\$440,667.22	\$440,667.22
Magistrate Court	(\$91,612.74)	\$91,612.74	\$91,612.74
Bldg Insp-Zoning Dept.	(\$72,934.00)	\$72,934.00	\$72,934.00
Jail	(\$1,533,353.00)	\$1,015,950.00	\$1,165,950.00
E-911 Department (County)	(\$240,500.00)	\$170,500.00	\$170,500.00
Coroner	(\$50,263.53)	\$54,922.00	\$54,922.00
EMA	(\$282,198.37)	\$47,198.37	\$47,198.37
State Court	(\$212,905.00)	\$210,905.00	\$210,905.00
Elections	(\$163,735.00)	\$159,485.00	\$159,485.00
Recreation	(\$463,000.00)	\$323,270.00	\$323,270.00
Concession	(\$6,000.00)	\$	\$
Executive	(\$332,269.20)	\$321,769.20	\$321,769.20
Fleet Maintenance	(\$508,227.00)	\$412,077.00	\$412,077.00
Building Maintenance	(\$207,232.00)	\$193,282.00	\$193,282.00
	<b>(\$12,780,936.66)</b>	<b>\$10,880,952.34</b>	<b>\$11,084,453.38</b>