



**BARROW COUNTY,
GEORGIA**

**FISCAL YEAR 2012
BUDGET**



BARROW COUNTY, GEORGIA

FISCAL YEAR 2012 ANNUAL BUDGET

OCTOBER 1, 2011 – SEPTEMBER 30, 2012



BARROW COUNTY, GEORGIA
BOARD OF COMMISSIONERS

Daniel Yearwood, JR., Chairman

Larry Joe Wilburn, District 1

Eva Elder, District 2

Steve Worley, District 3

Isaiah Berry, District 4

Billy Parks, District 5

Ben Hendrix, District 6

TABLE OF CONTENTS

SECTION A: - INTRODUCTION

CHIEF FINANCIAL OFFICER'S TRANSMITTAL LETTER.....	A-1
SUMMARY OF NUMBER OF COUNTY EMPLOYEES.....	A-4
ORDINANCE	A-5

SECTION B – REVENUE FOR THE GENERAL FUND

SUMMARY OF REVENUE.....	B-1
REVENUE BY TYPE.....	B-2
REVENUE BY DEPARTMENT.....	B-8

SECTION C – EXPENDITURES FOR THE GENERAL FUND

SUMMARY OF EXPENDITURES BY DEPARTMENT.....	C-1
EXPENDITURES PER DEPARTMENT PER LINE ITEM	C-3

SECTION D – FEES

MOTOR VEHICLE BILL, TRANSFER, OR TITLE FEES.....	D-1
CREDIT CARD PROCESSING FEES.....	D-2
DRIVEWAY FEES.....	D-3
BUILDING FEES.....	D-4
FIRE MARSHALL FEES.....	D-6
FIRE DEPARTMENT FEES.....	D-7
EMERGENCY MEDICAL SERVICES FEES.....	D-8
ENVIRONMENTAL HEALTH FEES.....	D-9

TABLE OF CONTENTS

PLANNING FEES.....	D-12
ALCOHOL FEES.....	D-13
BUSINESS LICENSE.....	D-14
GIS.....	D-16
ANIMAL CONTROL.....	D-17
PARKS AND RECREATION.....	D-18
SEWER FEES.....	D-19
WATER RATE FEE.....	D-20

SECTION E - OTHER GOVERNMENTAL FUNDS

SUMMARY OF REVENUE AND EXPENDITURES.....	E-1
LAW LIBRARY FUND – REVENUE.....	E-2
LAW LIBRARY FUND – EXPENIDURES.....	E-3
CONFISCATED FUND – REVENUE.....	E-4
CONFISCATED FUND – EXPENDITURES.....	E-5
E-911 FUND – REVENUE.....	E-6
E-911 FUND – EXPENDITURES.....	E-7
INMATE COMMISSARY FUND – REVENUE.....	E-9
INMATE COMMISSARY FUND – EXPENDITURES.....	E-10
REVOLVING LOAN FUND – REVENUE.....	E-11
REVOLVING LOAN FUND – EXPENDITURES	E-12
MULTIPLE GRANT FUND – REVENUE.....	E-13
MULTIPLE GRANT FUND – EXPENDITURES	E-16

TABLE OF CONTENTS

SECTION F - ENTERPRISE FUNDS

SUMMARY OF REVENUE AND EXPENSES.....	F-1
WATER AUTHORITY FUND – REVENUE.....	F-2
WATER AUTHORITY FUND – EXPENSES.....	F-5
STORMWATER FUND – REVENUE.....	F-10
STORMWATER FUND – EXPENSES.....	F-11

SECTION G – OTHER INFORMATION

BARROW COUNTY DEMOGRAPHIC INFORMATION.....	G-1
LIST OF PRINCIPAL OFFICIALS.....	G-2
BARROW COUNTY ORGANIZATION CHART.....	G-3
PROPERTY TAX FIVE YEAR HISTORY.....	G-4
DEBT SERVICE REQUIREMENTS.....	G-5



FY2012 BUDGET

The Honorable Chairman and
Members of the Board of Commissioners:

As the Chief Financial Officer of Barrow County Board of Commissioners, I am pleased to present the Fiscal Year (FY) 2012 Approved Annual Budget. The FY2012 Annual Budget consists of the following sections:

Budget Ordinance

Revenues – General Fund – Includes detail of FY2012 revenue by account number.

Expenditures – General Fund – Includes line item detail of FY2012 expenditures by department/elected office.

Fees – General Fund – Includes fees that the County currently charges by department.

Law Library – Revenues and expenditures associated with the Law Library Fund.

Confiscated Assets – Revenues and expenditures associated with the Confiscated Assets Fund.

E-911 – Revenues and expenditures associated with the E-911 Fund

Inmate Commissary – Revenues and expenditures associated with the Inmate Commissary Fund.

Revolving Loan - Revenues and expenditures associated with the Revolving Loan Fund.

Multiple Grants - Revenues and expenditures associated with the Multiple Grant Fund

Water Authority - Revenues, expenditures and fees associated with the Water Authority.

Storm Water – Revenues and expenditures associated with Storm Water.

FY2012 Approved Budget Overview/Highlights

As mandated by State Law, the FY2012 Approved Annual Budget represents a balanced budget for the general fund and all special revenue funds. A budget was not adopted for the Special Purpose Local Option Sales Tax (SPLOST) fund since this fund has a project length budget that is approved by the taxpayers as part of the referendum authorizing collections of the SPLOST.

General Fund Summary

FY2012 General Fund expenditures are \$31,871,238, which includes \$517,288 for contingency expenditures. The FY2012 budget represents a \$399,741 increase over the FY2011 General Fund Budget of \$31,471,497. The FY2012 General Fund revenue is \$31,871,238 which represents a \$357,713 increase over the FY2011 budget.

Summary of Departmental Changes

The FY2012 Budget combines three funds into one. The Sewer Fund, Water Transmission Fund and the Water Authority Fund have been combined and are called the Water Authority Fund.

The FY2012 Approved Budget reclassifies one Animal Control Officer to Animal Care Technician and adds one Part-time Animal Care Technician position. One employee in the Sewerage Department has been reclassified from Utility Maintenance Worker to Wastewater Treatment Plant Operator. There are no new full time positions.

Summary of Full-Time Positions

The FY2012 budget includes 440 full-time positions. *(See attached Summary of Number of County Employees)* Per the Budget Ordinance, this represents the maximum employment level for such departments and agencies and shall not be increased without the approval of the Chairman and Commission. Part-Time and Seasonal employees are not included in the attached schedule.

Summary of Salary Increases

The FY2012 Approved Budget does not include any market adjustments or merit increases for full-time, part-time, temporary, or seasonal employees.

FY2012 Approved Capital Budget

The FY12 budget includes capital expenditures of \$3,741,400 for the following items: *(Excludes Confiscated Asset Fund and Inmate Commissary Fund – FY2012 budget for capital purchases in these funds are estimated based on FY11 expenditures on capital.)*

General Fund

- No capital expenditures budgeted for in the FY2012 Budget.

Water & Sewerage Authority Fund

Water Authority

- Remodel new building at 625 SR 211 - \$330,000
- SR 124/211 water line upgrade - \$350,000
- Office furniture for new building - \$15,000
- Upgrade SCADA System - \$35,000
- New F-150 Truck - \$20,000
- New F-150 Skid Loader Truck - \$30,000
- New Honda Generator - \$5,000
- Manning Gin Road: New In Line Valve - \$10,000
- Perry Sims Road: New Water Line - \$30,000

Water Transmission

- o Machinery and Equipment - \$25,000
- o Property - \$25,000

Sewage Treatment

- o SR 211 / Rockwell Church Rd,
Pump Station and Pipeline- \$2,585,900
- o SR 211 Gravity Sewer - \$542,500
- o F150 4x4 Truck - \$20,000

Storm Water Fund

- o F-150 4WD - \$15,000

I wish to extend my personal thanks to the staff of the Finance Department, and the Budget Committee for the many hours they put into this budget preparation process. My gratitude also goes to the department directors and elected officials for their supportive efforts during the budget process.

Also my thanks go to each of the commissioners for their hard work, thoroughness, and thoughtful contribution during the development and adoption of FY2012 budget.

Respectively submitted,



Rose Kisaalita, CPA
Chief Financial Officer

**BARROW COUNTY
SUMMARY OF NUMBER OF COUNTY EMPLOYEES
FISCAL YEAR 2012**

	<u>2008</u> <u>FULL-TIME</u>	<u>2009</u> <u>FULL-TIME</u>	<u>2010</u> <u>FULL-TIME</u>	<u>2011</u> <u>FULL-TIME</u>	<u>2012</u> <u>FULL-TIME</u>
Airport Authority	4	4	2	2	2
Animal Control	12	12	6	7	7
Board of Elections/Registration	3	3	2	2	2
Buildings and Grounds	11	10	7	10	7
Clerk of Commission	1	1	1	1	1
Clerk of Superior Court	12	12	11	11	11
Commission Chairperson	1	1	1	1	1
Data Processing / MIS	4	4	3	3	3
District Attorney	15	15	12	11	11
E-911	22	21	20	20	17
Emergency Management	0	0	0	0	0
Financial Administration	6	6	6	6	6
Fire and Emergency Medical Services	89	89	86	89	81
Fire Marshall			1	1	1
General Engineering	2	2	2	2	2
GIS	3	3	2	1	1
Highways and Streets	23	25	18	20	19
Human Resources	3	3	3	3	3
Jail Operations	96	96	92	92	93
Juvenile Court	0	1	1	1	1
Keep Barrow Beautiful**	1	1	1	1	1
Licensing	6	6	6	3	2
Magistrate Court	6	5	4	4	4
Maintenance and Shop	5	5	2	2	2
Operations Manager	3	3	2	2	2
Parks and Recreation	10	9	8	8	8
Planning and Zoning	9	9	4	4	3
Probate Court	6	6	6	6	6
Public Works	3	3	0	0	0
Purchasing	2	3	2	2	2
Risk Management	1	1	0	0	0
Senior Center	6	6	5	5	4
Sewage Treatment	4	4	4	4	4
Sheriff	108	108	105	105	102
Storm Water Management**	2	2	3	1	2
Superior Court	2	2	2	3	3
Tax Assessor	13	13	11	11	9
Tax Commissioner	11	11	9	9	9
Water Transmission	1	1	1	1	1
Water & Sewerage Authority	9	9	7	7	7
Grand Total:	515	515	458	461	440

****10% S Young salaries & benefits to KBB**

****90% S Young salaries & benefits to Storm Water**

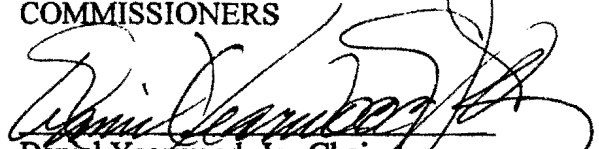
AN ORDINANCE TO PROVIDE FOR THE RAISING OF REVENUES AND THE APPROPRIATION OF FUNDS FOR BARROW COUNTY, GEORGIA, FOR THE FISCAL YEAR 2012 BEGINNING OCTOBER 1, 2011 AND ENDING SEPTEMBER 30, 2012 TO PROVIDE FOR THE OPERATIONS OF GOVERNMENT DEPARTMENTS, BOARDS, AGENCIES, ELECTED OFFICES, AND OTHER GOVERNMENTAL ACTIVITIES; TO PROVIDE FOR THE LEVEL OF PERSONNEL AUTHORIZED FOR THE VARIOUS DEPARTMENTS AND AGENCIES; TO PROVIDE FOR CAPITAL EXPENDITURES; TO REPEAL CONFLICTING ORDINANCES; TO PROVIDE EFFECTIVE DATES; AND FOR OTHER PURPOSES.

THE COMMISSION OF BARROW COUNTY, GEORGIA, HEREBY ORDAINS AS FOLLOWS:

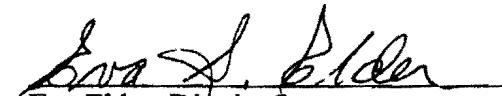
- Section I. The sums of money as summarized in Exhibit A attached hereto and made a part of this Ordinance, shall be and are hereby adopted as the Operating Budget and the Capital Budget for Barrow County for Fiscal Year 2012 (FY12), beginning October 1, 2011 and ending September 30, 2012.
- Section II. The appropriation of funds for all departments and agencies shall be as provided for in the attached budget.
- Section III. Each of the Enterprise Funds shall be operated in accordance with Proprietary Fund accounting standards and procedures and shall not be governed by the Governmental Fund budgetary accounting principles; however, the budgetary estimates upon which such budgets are adopted shall be retained in memorandum form for budget control purposes and utilized in the preparation of comparative operating statements.
- Section IV. The Keep Barrow Beautiful director also runs the Storm Water Fund. Therefore 90% of her salary and benefits are being budgeted for in the Storm Water Fund in FY12.
- Section V. For FY12, prior to posting any vacant position, a determination of need will be completed by the Department Director or Elected Official and submitted to the Chairman. In coordination, the Chief Financial Officer will provide written documentation that sufficient funding in Salaries and Benefits exists. Further, the Chief Financial Officer will certify to the Chairman that revenue projections equal or exceed the budgeted amount. If the Chairman determines that the need exists and sufficient funds exist, the Human Resources Director may post the position.
- Section VI. The personnel levels provided for in the budget document entitled "Barrow County Summary of Number of County Employees" are hereby adopted as the maximum employment levels for such departments and agencies and shall not be increased without the approval of the Chairman and Commission. No positions have been eliminated in this budget.
- Section VII. For the FY12 Budget, no market adjustments or merit increases will be provided for full-time, part-time, temporary, or seasonal employee salaries.
- Section VIII. In accordance with the Official Code of Georgia Annotated Section 15-9-68, the Board of Commissioners caps the Probate Judge's fees at \$18,000 for calendar year 2012.
- Section IX. All financial operations shall be accounted for in accordance with Generally Accepted Accounting Principles and Standards.
- Section X. In accordance with the Official Code of Georgia Annotated Section 46-5-134, the monthly "9-1-1 charge" of \$1.50 per exchange access facility and the \$1.50 per month "wireless 9-1-1 charge" is reaffirmed for the period October 1, 2011 – September 30, 2012. Also, in accordance with the Official Code of Georgia Annotated Section 46-5-134.2, there is a prepaid wireless 9-1-1 charge upon every prepaid wireless retail transaction occurring within the jurisdiction of the public service answering point in the amount of \$0.75.
- Section XI. The budget document, entitled "FY2012 Budget" shall be maintained on file in the Office of the Clerk of Commission.
- Section XII. The effective date of this ordinance shall be October 1, 2011.


PASSED AND ADOPTED THIS 27th DAY OF September, 2011, the public health, safety, and welfare demanding it.

BARROW COUNTY BOARD OF COMMISSIONERS



Daniel Yearwood, Jr., Chairman

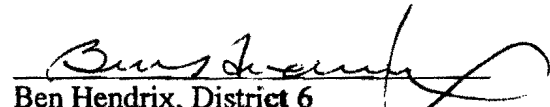

Larry Joe Wilburn, District 1


Eva Elder, District 2



Steve Worley District 3


Isaiah Berry, District 4


Billy Parks, District 5


Ben Hendrix, District 6

ATTEST:


Clerk



SECTION B

REVENUES FOR THE GENERAL FUND

**BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA.
FISCAL YEAR 2012 - PROPOSED BUDGET**

GENERAL FUND REVENUE SUMMARY

<u>DESCRIPTION</u>		FY2012 APPROVED <u>BUDGET</u>
TAXES	\$	24,196,961
LICENSES AND PERMITS		448,153
INTERGOVERNMENTAL REVENUES		52,300
CHARGES FOR SERVICES		5,277,674
FINES AND FORFEITURES		1,659,000
INVESTMENT INCOME		30,300
MISCELLENOUS REVENUE		181,850
OTHER FINANACING SOURCES		<u>25,000</u>
TOTAL	\$	<u><u>31,871,237.59</u></u>

**BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA.
FISCAL YEAR 2012 - APPROVED BUDGET**

GENERAL FUND REVENUES

<u>DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>FY2008</u> <u>ACTUAL</u>	<u>FY2009</u> <u>ACTUAL</u>	<u>FY2010</u> <u>ACTUAL</u>	<u>FY2011</u> <u>REVISED</u> <u>BUDGET</u>	<u>FY2012</u> <u>APPROVED</u> <u>BUDGET</u>
<u>TAXES</u>						
REAL PROPERTY TAX	10000001 311100	\$ 12,036,479	\$ 12,923,736	\$ 12,017,586	\$ 12,130,000	\$ 12,631,347
PUBLIC UTILITY TAX	10000001 311110	419,776	438,544	486,813	475,000	583,613
TIMBER TAX	10000001 311120	1,040	546	223	-	70
REAL PROPERTY TAX-PRIOR YEAR	10000001 311200	295,340	486,628	767,083	850,000	427,829
PUBLIC UTILITY TAX-PRIOR YEAR	10000001 311201	15,142	-	-	-	-
PERSONAL PROP TAX-CURRENT	10000001 311300	1,391,098	1,310,065	1,174,347	1,300,000	1,646,275
MOTOR VEHICLE TAX	10000001 311310	1,760,015	1,645,966	1,537,961	1,650,000	1,556,771
MOBILE HOME TAX	10000001 311320	95,752	23,181	101,905	70,000	70,000
INTANGIBLE TAX	10000001 311340	471,907	327,283	234,255	265,000	189,392
RAILROAD EQUIPMENT TAX	10000001 311350	6,398	6,329	6,324	6,212	6,869
PERSONAL PROP TAX-PRIOR	10000001 311400	18,363	50,324	35,620	30,000	16,683
PROPERTY NOT ON TAX DIGEST	10000001 311500	52,812	7,814	155,112	10,000	40,249
REAL ESTATE TRANSFER TAX	10000001 311600	118,973	53,591	60,070	54,000	39,193
FRANCHISE TAX-TV CABLE	10000001 311750	213,217	224,078	243,729	230,000	250,787
LOCAL OPTION SALES TAX	10000001 313100	5,647,673	4,472,080	4,821,843	4,799,650	4,888,800
ALCOHOLIC BEVERAGE EXCISE	10000001 314200	239,986	244,946	247,076	220,000	238,060
INSURANCE PREMIUM TAX	10000001 316200	1,268,330	1,299,245	1,280,616	1,265,000	1,242,700
PENALTIES & INTEREST-DELQ	10000001 319000	<u>124,926</u>	<u>426,274</u>	<u>659,223</u>	<u>350,000</u>	<u>368,323</u>
TOTAL		\$ <u>24,177,227</u>	\$ <u>23,940,629</u>	\$ <u>23,829,786</u>	\$ <u>23,704,862</u>	\$ <u>24,196,961</u>

<u>DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>FY2008 ACTUAL</u>	<u>FY2009 ACTUAL</u>	<u>FY2010 ACTUAL</u>	<u>FY2011 REVISED BUDGET</u>	<u>FY2012 APPROVED BUDGET</u>
<u>LICENSES AND PERMITS</u>						
ALCOHOLIC BEVERAGE LICENSE	10074101 321100	\$ 63,891	\$ 78,417	\$ 76,100	\$ 71,000	\$ 95,000
BUSINESS LICENSE -GENERAL	10015161 321200	103,855	97,520	93,888	85,000	94,850
BUSINESS LICENSE-BANKS	10000001 321201	89,362	63,784	49,892	40,000	90,000
SIGN PERMITS	10074102 322230	6,230	-	775	-	-
BUILDING & EQUIPMENT PERMITS	10015161 323100	433,975	115,419	85,878	91,000	95,000
LATE TAG PENALTY	10015451 324300	<u>79,753</u>	<u>65,240</u>	<u>53,785</u>	<u>54,000</u>	<u>73,303</u>
TOTAL		<u>\$ 777,066</u>	<u>\$ 420,380</u>	<u>\$ 360,317</u>	<u>\$ 341,000</u>	<u>\$ 448,153</u>

<u>INTERGOVERNMENTAL REVENUES</u>						
SENIOR CENTER-FEDERAL	10054043 331151	96,631	26,076	(4,881)	-	-
SENIOR CENTER-FEDERAL- FG023	10054043 331151	16,491	112,418	143,027	-	-
HEAT GRANT	10033003 331164	-	13,034	-	-	-
PANDEMIC INFLUENZA	10039201 331171	-	14,000	-	-	3,300
SENIOR CENTER-STATE	10054043 334111	14,568	2,252	-	-	-
SENIOR CENTER-STATE- FG023	10054043 334111	1,737	18,080	21,182	-	-
PERFORMANCE PARTNERSHIP	10039203 334112	7,711	-	-	-	-
ARC-TRANS/COMP PLAN	10074103 334125	1,920	-	-	-	-
CERT GRANT	10039203 334127	-	-	9,993	-	-
SCRAP TIRE ERADICATION	10071013 334128	3,046	4,700	-	-	-
EIP GRANT - RAW TALENT	10013203 334305	-	13,787	-	-	-
OVERTIME-CITY OF ATLANTA	10033001 336002	8,450	10,291	2,841	7,400	4,000
INTERGOV'T REVENUE-BANKS CO	10021501 337000	11,324	11,851	10,049	11,645	12,000
INTERGOV'T REVENUE-JACKSON CO	10021501 337001	33,162	34,719	29,428	34,050	33,000
INTERGOV'T REV - AUBURN	10000001 337002	<u>-</u>	<u>9,760</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<u>\$ 195,040</u>	<u>\$ 270,968</u>	<u>\$ 211,638</u>	<u>\$ 53,095</u>	<u>\$ 52,300</u>

<u>DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>		<u>FY2008</u> <u>ACTUAL</u>	<u>FY2009</u> <u>ACTUAL</u>	<u>FY2010</u> <u>ACTUAL</u>	<u>FY2011</u> <u>REVISED</u> <u>BUDGET</u>	<u>FY2012</u> <u>APPROVED</u> <u>BUDGET</u>
<u>CHARGES FOR SERVICES</u>							
CLERK OF SUPERIOR COURT	10021802	341101	\$ 201,923	\$ 252,561	\$ 224,068	\$ 230,000	\$ 200,000
JUVENILE SUPERVISION- Z0003	10026002	341104	1,675	1,330	1,100	-	-
JUVENILE SUPERVISION FEES	10026002	341104	625	-	-	1,000	1,000
MAGISTRATE COURT	10024002	341105	174,126	170,451	207,397	240,000	260,000
PUBLIC DEFENDER FEES & CHARGES	10028001	341106	-	-	-	-	3,500
DRUG COURT FEES	10021502	341130	-	-	1,665	-	-
RECORDING-CLERK OF SUP CT	10021802	341201	390,066	323,342	310,591	303,000	305,000
RECORDING-PROBATE	10024502	341202	74,505	132,057	131,969	150,000	90,000
CERTIFICATE OF OCCUPANCY	10035002	341389	-	-	525	1,000	1,500
DEVELOPMENT FEES-GENERAL	10074102	341390	63,068	19,318	23,326	25,000	25,000
FIRE PLAN REVIEW FEES	10035002	341391	-	150	5,363	4,000	5,500
FIRE PLAN REVIEW FEES	10036002	341391	23,052	8,766	-	-	-
NPDES-LAND DISTURBANCE FEES	10074102	341393	10,306	5,808	236	-	1,000
NRCS-SOIL & EROSION REVIEW	10074102	341394	7,415	1,027	810	500	1,000
REZONE APPLICATIONS	10074102	341395	13,150	7,800	8,100	7,000	8,000
CONSTRUCTION SIGNS	10074102	341396	1,582	500	-	-	-
MORELAND ENG REVIEW	10074102	341397	500	-	-	-	-
SPECIAL USE APPLICATIONS	10074102	341398	2,800	1,850	1,750	500	2,100
VARIANCE APPLICATIONS	10074102	341399	3,950	4,500	2,750	5,500	2,750
PRINTING AND DUPLICATING	10011302	341400	51	424	1,125	1,500	1,200
PRINTING AND DUPLICATING	10013202	341400	530	353	16	-	50
PRINTING AND DUPLICATING	10015162	341400	210	-	-	-	-
PRINTING AND DUPLICATING	10015172	341400	-	20	-	-	-
PRINTING AND DUPLICATING	10015402	341400	22	39	172	100	50
PRINTING AND DUPLICATING	10022002	341400	1,491	740	2,460	2,000	1,500
PRINTING AND DUPLICATING	10024502	341400	-	-	12,228	-	20,000
PRINTING AND DUPLICATING	10036002	341400	1,087	3,105	2,259	2,300	2,500
PRINTING AND DUPLICATING	10074102	341400	1,886	783	40	-	50
PRINTING AND DUPLICATING	10074202	341400	169	125	350	200	200
MOTOR VEHICLE TAG COLL FEE	10015451	341600	14,991	13,909	12,092	12,000	11,754
STORMWATER FEES	10042002	341700	-	9,348	10,000	50,000	175,000
ELECTION QUALIFYING FEES	10014002	341910	18,592	-	563	-	15,280
AUBURN ELECTION REVENUE	10014002	341915	-	3,503	3,313	3,420	3,560

DESCRIPTION	ACCOUNT NUMBER		FY2008	FY2009	FY2010	FY2011	FY2012
			ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	APPROVED BUDGET
WINDER ELECTION REVENUE	10014002	341920	-	6,974	6,549	6,367	6,780
BETHLEHEM ELECTION REVENUE	10014002	341925	-	-	-	-	305
SALE OF MAPS & PUBLICATION	10011302	341930	-	-	5	-	-
SALE OF MAPS & PUBLICATION	10014002	341930	229	38	96	60	60
SALE OF MAPS & PUBLICATION	10015502	341930	(1,320)	85	1,231	-	-
SALE OF MAPS & PUBLICATION	10074102	341930	-	-	135	-	100
SALE OF MAPS & PUBLICATION	10074202	341930	4,853	4,686	456	500	2,500
TAX COLLECTION COMMISSION	10015451	341940	969,641	1,046,807	996,453	900,000	913,290
SPECIAL POLICE SERVICES	10033002	342100	84,082	98,334	79,949	75,000	80,000
DETENTION & CORRECTION SVC	10033262	342300	28,878	23,369	39,888	28,000	32,440
10% JAIL SURCHARGE	10033262	342301	149,947	124,514	-	-	-
PRISONER MEAL REIMBURS	10033262	342302	1,337	7,200	5,835	5,500	4,000
WRDAILYFEE	10033262	342303	21,936	14,218	2,835	3,500	-
WORK RELEASE INITIAL FEES	10033262	342304	1,175	629	150	100	-
PRISHOUSIN	10033262	342330	67,737	96,556	199,474	240,000	200,000
AMBULANCE FEES	10036002	342600	673,670	1,187,181	1,239,197	1,000,000	1,115,000
AMBULANCE FEES-CSA	10036002	342604	4,875	1,433	174	-	1,000
AMBULANCE FEES-UNITED	10036002	342605	62,646	36,461	25,623	-	25,000
SUBDIVISION STREET LIGHTS	10041002	343201	457,201	518,201	565,075	540,000	565,000
SOLID WASTE TIPPING FEES	10071011	344150	1,007,956	754,562	700,331	800,000	860,000
SOLID WASTE RECYCLING FEES	10071011	344160	2,217	1,525	1,328	1,500	1,500
REGISTRATION AND ADOPTION	10039102	346100	44,865	35,282	40,676	40,000	64,615
RABIES CLINIC	10039102	346101	2,380	40	-	50	50
MICROCHIPS	10039102	346102	1,450	1,345	400	300	240
RESTITUTION-ANIMAL CONTROL	10039102	346103	-	-	(8,554)	10,000	7,000
BACKGROUND CHECK FEES	10033002	346410	2,604	7,113	27,970	25,000	20,000
BACKGROUND CHECK FEES	10033262	346410	(1,496)	930	(930)	-	-
RECREATION FEES	10061002	347000	156,194	163,929	146,248	209,000	171,900
RENTAL OF RECREATION FACIL	10061002	347900	31,492	31,614	20,705	18,000	29,400
RECREATION-CONCESSION SALE	10061002	347901	43,507	29,768	36,220	52,000	40,000
RECREATION-PINE SHORE PARK	10061002	347903	12,430	4,468	3,447	5,000	-
CONSERVATION USE	10015501	348000	-	274	(230)	-	-
			<u>\$ 4,838,259</u>	<u>\$ 5,159,343</u>	<u>\$ 5,094,999</u>	<u>\$ 4,998,897</u>	<u>\$ 5,277,674</u>

DESCRIPTION	ACCOUNT NUMBER		FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 REVISED BUDGET	FY2012 APPROVED BUDGET
<u>FINES AND FORFEITURES</u>							
FINES&FORFEIT-SUPERIOR CT	10021801	351110	\$ 359,882	\$ 412,014	\$ 474,616	\$ 460,000	\$ 470,000
DRUG ABUSE TREAT&EDUC	10000001	351111	376	206	-	-	-
DRUG ABUSE TREAT&EDUC	10000001	351111	40,462	45,400	47,213	40,000	44,000
DRUG ABUSE TREAT&EDUC	10024501	351111	-	90	-	-	-
FINES-ALTERNATIVE RESOLUTION	10021501	351112	29,400	30,870	30,870	32,282	-
FINES & FORFEIT-MAGISTRATE	10024001	351130	31,721	56,561	68,755	87,500	87,500
FINES & FORFEIT-PROBATE	10024501	351150	741,410	838,440	826,090	850,000	900,000
FINES & FORFEIT-JUVENILE JUDGE	10026001	351160	5,302	2,444	3,907	4,000	3,500
FINES & FORFEIT-MAG-OFF DUTY	10024001	351162	150	-	-	-	-
PRETRIAL DIVERSION-DA	10022001	351164	43,232	42,783	93,543	90,000	80,000
PRETRIAL DIVERSION	10024001	351164	12,369	2,812	2,639	3,500	2,000
CRIME VICTIMS ASST FUND-DA	10022001	351165	74,332	65,855	69,411	65,000	69,000
MAGISTRATE-VERSTAR	10024001	351166	2,743	11,810	7,190	7,200	3,000
			<u>\$ 1,341,381</u>	<u>\$ 1,509,284</u>	<u>\$ 1,624,233</u>	<u>\$ 1,639,482</u>	<u>\$ 1,659,000</u>
<u>INVESTMENT INCOME</u>							
INTEREST REVENUES	10000001	361000	\$ 379,287	\$ 211,012	\$ 57,676	\$ 45,000	\$ 20,000
INTEREST REVENUES	10024001	361000	176	284	49	35	50
INTEREST REVENUES	10024501	361000	936	848	71	50	50
INTEREST REVENUES	10036001	361000	201	69	106	50	200
GA FUND 1 INTEREST REVENUE	10000001	361002	-	-	734	-	10,000
			<u>\$ 380,600</u>	<u>\$ 212,212</u>	<u>\$ 58,636</u>	<u>\$ 45,135</u>	<u>\$ 30,300</u>
<u>MISCELLENOUS REVENUE</u>							
DONATIONS-FIRE AND EMS	10036001	371002	\$ -	\$ -	\$ 175	\$ -	\$ -
DONATIONS-KEEP BARROW BEAUT	10071011	371003	1,000	-	-	-	-
DONATIONS-ANIMAL CONTROL	10039101	371004	-	30	-	-	-
DONATIONS-SHERIFF'S DEPT	10033001	371007	13,983	(8,619)	4,693	2,000	2,000
DONATIONS-SR PROGRAM INCOME	10054041	371010	9,946	9,003	8,455	8,000	8,000
DONATIONS-ANIMAL CONT-BLDG	10039101	371012	-	866	100	-	450

DESCRIPTION	ACCOUNT NUMBER		FY2008	FY2009	FY2010	FY2011	FY2012
			ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	APPROVED BUDGET
REIMB FOR DAMAGED PROPERTY	10000001	383000	19,736	77,012	169,103	5,000	5,000
REIMB FOR DAMAGED PROPERTY- GF0C	10000001	383000	-	-	-	163,500	-
MISCELLANEOUS REVENUE	10000001	389004	22,924	10,030	85,873	25,000	31,000
MISCELLANEOUS REVENUE	10013202	389004	35	-	-	-	-
MISCELLANEOUS REVENUE	10015101	389004	324	52	-	-	50
MISCELLANEOUS REVENUE	10015451	389004	5,061	129	14,018	21,000	500
MISCELLANEOUS REVENUE	10015501	389004	-	-	-	-	1,000
MISCELLANEOUS REVENUE	10022001	389004	-	185	-	-	-
MISCELLANEOUS REVENUE	10028001	389004	-	15,721	11,298	15,000	13,000
GENERAL REVENUE	10033001	389004	100,194	114,759	114,428	113,000	120,000
MISCELLANEOUS REVENUE	10033262	389004	607	-	195	-	-
MISCELLANEOUS REVENUE	10036001	389004	203	3,898	-	-	-
MISCELLANEOUS REVENUE	10054041	389004	1,547	-	-	-	-
MISCELLANEOUS REVENUE	10071011	389004	3,052	1,080	-	-	500
MISC REV - CHILD SUPPORT FEES	10000001	389009	690	687	623	600	600
JURY PAY	10000001	389010	475	415	105	-	300
ADJUSTMENTS TO INVENTORY	10049001	389011	(4,808)	(15,958)	1,912	-	-
GAIN/LOSS-FLEET MAINT INV	10049001	389014	584	6,490	(6,459)	-	-
CREDIT CARD FEES	10000001	389015	(1,517)	(1,743)	(1,901)	(1,700)	(1,800)
CREDIT CARD FEES	10036002	389015	84	78	19	-	50
CREDIT CARD FEES	10074202	389015	36	12	-	-	-
RENTAL OF BLDGS. REVENUE	10000001	389020	-	-	-	-	1,200
			<u>\$ 174,156</u>	<u>\$ 214,128</u>	<u>\$ 402,636</u>	<u>\$ 351,400</u>	<u>\$ 181,850</u>

OTHER FINANCING SOURCES

WATER AUTH OPER TRANSFER IN	10041001	391203	\$ -	\$ 41,923	\$ 6,126	\$ 6,126	\$ -
SEWER FUND OPER TRANSFER	10041001	391204	-	41,923	4,406	4,406	-
PROCEEDS-CAPITAL LEASE	10000001	391301	1,415,494	-	-	-	-
SALE OF FIXED ASSETS	10000001	392100	<u>157,720</u>	<u>36,295</u>	<u>302,245</u>	<u>50,000</u>	<u>25,000</u>
			<u>\$ 1,573,214</u>	<u>\$ 120,141</u>	<u>\$ 312,777</u>	<u>\$ 60,532</u>	<u>\$ 25,000</u>

GRAND TOTALS \$ 33,456,942 \$ 31,847,083 \$ 31,895,022 \$ 31,194,403 \$ 31,871,238

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - REVENUE

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGET	2012
			BUDGET	BUDGET	REQUEST	REQUEST	COMM	BOC
1 GENERAL REVENUE								
<u>10000001 GENERAL FUND - GENERAL REV</u>								
10000001	311100	PROP TAX	\$ 12,765,093	\$ 12,130,000	\$ 11,976,000	\$ 11,976,000	\$ 11,976,000	\$ 12,631,347
10000001	311110	PUB UTIL	464,915	475,000	585,203	585,203	585,203	583,613
10000001	311120	TIMBER	930	-	70	70	70	70
10000001	311200	REALPRIOR	1,129,356	850,000	427,829	427,829	427,829	427,829
10000001	311300	PP-CURR	1,371,750	1,300,000	1,420,839	1,420,839	1,420,839	1,646,275
10000001	311310	VEHICLE	1,674,000	1,650,000	1,483,898	1,483,898	1,483,898	1,556,771
10000001	311320	MOBILEHM	74,400	70,000	70,000	70,000	70,000	70,000
10000001	311340	INTANG	311,806	265,000	189,392	189,392	189,392	189,392
10000001	311350	RAILEQUIP	6,045	6,212	6,869	6,869	6,869	6,869
10000001	311400	PP-PRIOR	52,351	30,000	16,683	16,683	16,683	16,683
10000001	311500	PROP NOD	6,269	10,000	40,249	40,249	40,249	40,249
10000001	311600	RE TRANS	47,196	54,000	39,193	39,193	39,193	39,193
10000001	311750	FRANCHISE	225,000	230,000	250,787	250,787	250,787	250,787
10000001	313100	LOST	4,950,000	4,799,650	4,888,800	4,888,800	4,888,800	4,888,800
10000001	314200	ALCOHOL	215,205	220,000	238,060	238,060	238,060	238,060
10000001	316200	INS PREMIU	1,299,742	1,265,000	1,270,000	1,246,000	1,246,000	1,242,700
10000001	319000	P&I-DELIQ	374,858	350,000	368,323	368,323	368,323	368,323
10000001	321201	BUSLICBANK	63,784	40,000	90,000	90,000	90,000	90,000
10000001	351111 Z0001	DARE FINES	29,241	40,000	44,000	44,000	44,000	44,000
10000001	361000	INTEREST	75,000	45,000	20,000	20,000	20,000	20,000
10000001	361002	GAFUND INT	-	-	10,000	10,000	10,000	10,000
10000001	383000	REIMBDAMAG	74,335	5,000	5,000	5,000	5,000	5,000

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - REVENUE

			2010 REVISED BUDGET	2011 REVISED BUDGET	2012 1ST REQUEST	2012 2ND REQUEST	2012 BUDGET COMM	2012 BOC
10000001	383000	GF003 REIMBDAMAG	-	163,500	-	-	-	-
10000001	389004	MISCREV	8,243	25,000	30,000	30,000	30,000	31,000
10000001	389009	CHDSUPPFEE	762	600	600	600	600	600
10000001	389010	JURYPAY	-	-	300	300	300	300
10000001	389015	CC FEES	(1,600)	(1,700)	(1,800)	(1,800)	(1,800)	(1,800)
10000001	389020	RENTREV	-	-	1,200	1,200	1,200	1,200
10000001	392100	SALE FA	450,000	50,000	20,000	25,000	25,000	25,000
10000001	392101	GFRESERVE	<u>759,623</u>	<u>117,222</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL - GENERAL FUND REVENUE			<u>\$ 26,428,304</u>	<u>\$ 24,189,485</u>	<u>\$ 23,491,495</u>	<u>\$ 23,472,495</u>	<u>\$ 23,472,495</u>	<u>\$ 24,422,261</u>
<u>10015101 FINANCE DEPT - GENERAL REVENUE</u>								
10015101	389004	MISC REV	<u>\$ 21</u>	<u>\$ -</u>	<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>
TOTAL FINANCE DEPT - GENERAL			<u>\$ 21</u>	<u>\$ -</u>	<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>
<u>10015161 LICENSING GENERAL REVENUE</u>								
10015161	321200	GENBUSLIC	<u>\$ 84,805</u>	<u>\$ 85,000</u>	<u>\$ 94,850</u>	<u>\$ 94,850</u>	<u>\$ 94,850</u>	<u>\$ 94,850</u>
10015161	323100	BLDGPERMIT	<u>107,117</u>	<u>91,000</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
TOTAL LICENSING GENERAL REVE			<u>\$ 191,922</u>	<u>\$ 176,000</u>	<u>\$ 189,850</u>	<u>\$ 189,850</u>	<u>\$ 189,850</u>	<u>\$ 189,850</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - REVENUE

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGET	2012
			BUDGET	BUDGET	REQUEST	REQUEST	COMM	BOC
<u>10015451 TAX COMMISSIONER GENERAL REV</u>								
10015451	324300	LATE TAG	\$ 66,463	\$ 54,000	\$ 73,303	\$ 73,303	\$ 73,303	\$ 73,303
10015451	341600	TAGCOLFEE	13,726	12,000	11,754	11,754	11,754	11,754
10015451	341940	TAXCOLCOMM	930,000	900,000	913,290	913,290	913,290	913,290
10015451	389004	MISC REV	<u>-</u>	<u>21,000</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
TOTAL	TAX COMMISSIONER GENER		<u>\$ 1,010,189</u>	<u>\$ 987,000</u>	<u>\$ 998,847</u>	<u>\$ 998,847</u>	<u>\$ 998,847</u>	<u>\$ 998,847</u>
<u>10015501 MISCELLANEOUS REVENUES</u>								
10015501	348000	CONSERVUSE	\$ 315	\$ -	\$ -	\$ -	\$ -	\$ -
10015501	389004	MISC REV	<u>-</u>	<u>-</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
TOTAL	MISCELLANEOUS REVENUES		<u>\$ 315</u>	<u>\$ -</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>
10021501 FINES&FORFEITURE-SUP CT								
10021501	337000	BANKS	\$ 11,643	\$ 11,645	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
10021501	337001	JACKSON	34,095	34,050	33,000	33,000	33,000	33,000
10021501	351112	ALTRESFINE	<u>30,870</u>	<u>32,282</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	FINES&FORFEITURE-SUP C		<u>\$ 76,608</u>	<u>\$ 77,977</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - REVENUE

			2010 REVISED BUDGET	2011 REVISED BUDGET	2012 1ST REQUEST	2012 2ND REQUEST	2012 BUDGET COMM	2012 BOC
<u>10021801 CLERK OF SUPERIOR CT GEN REV</u>								
10021801	351110	FF-SUPCT	\$ 460,070	\$ 460,000	\$ 470,000	\$ 470,000	\$ 470,000	\$ 470,000
TOTAL	CLERK OF SUPERIOR CT G		\$ 460,070	\$ 460,000	\$ 470,000	\$ 470,000	\$ 470,000	\$ 470,000
<u>10022001 D.A.-GENERAL REVENUES</u>								
10022001	351164	PRETRIALDI	\$ 25,507	\$ 90,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
10022001	351165	VICASST	60,970	65,000	69,000	69,000	69,000	69,000
10022001	389004	MISC REV	370	-	-	-	-	-
TOTAL	D.A.-GENERAL REVENUES		\$ 86,847	\$ 155,000	\$ 149,000	\$ 149,000	\$ 149,000	\$ 149,000
<u>10024001 MAGISTRATE-GENERAL REVENUE</u>								
10024001	351130	FF-MAG	\$ 42,487	\$ 87,500	\$ 87,500	\$ 87,500	\$ 87,500	\$ 87,500
10024001	351162	FFMAGPRETR	240	-	-	-	-	-
10024001	351164	PRETRIALDV	996	3,500	2,000	2,000	2,000	2,000
10024001	351166	VERASTAR	24,398	7,200	3,000	3,000	3,000	3,000
10024001	361000	INTEREST	85	35	50	50	50	50
TOTAL	MAGISTRATE-GENERAL REV		\$ 68,206	\$ 98,235	\$ 92,550	\$ 92,550	\$ 92,550	\$ 92,550

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - REVENUE

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGET	2012
			BUDGET	BUDGET	REQUEST	REQUEST	COMM	BOC
<u>10024501 PROBATE COURT</u>								
10024501	351111	DARE FINES	\$ 154	\$ -	\$ -	\$ -	\$ -	\$ -
10024501	351150	FF-PROBATE	771,797	850,000	825,000	900,000	900,000	900,000
10024501	361000	INTEREST	<u>265</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>
TOTAL	PROBATE COURT		<u>\$ 772,216</u>	<u>\$ 850,050</u>	<u>\$ 825,050</u>	<u>\$ 900,050</u>	<u>\$ 900,050</u>	<u>\$ 900,050</u>
<u>10026001 FINES&FORFEITURE-JUVENILE</u>								
10026001	351160	FF-JUVJUDG	<u>\$ 1,072</u>	<u>\$ 4,000</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>
TOTAL	FINES&FORFEITURE-JUVEN		<u>\$ 1,072</u>	<u>\$ 4,000</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>
<u>10028001 PUBLIC DEFENDER GEN REVENUE</u>								
10028001	341106	FEES&CHGS	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
10028001	389004	MISC REV	<u>26,591</u>	<u>15,000</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
TOTAL	PUBLIC DEFENDER GEN RE		<u>\$ 26,591</u>	<u>\$ 15,000</u>	<u>\$ 16,500</u>	<u>\$ 16,500</u>	<u>\$ 16,500</u>	<u>\$ 16,500</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - REVENUE

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGET	2012
			BUDGET	BUDGET	REQUEST	REQUEST	COMM	BOC
<u>10033001 SHERIFF GENERAL REVENUE</u>								
10033001	336002	OT-ATL	\$ 3,499	\$ 7,400	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
10033001	371007	DON SHER	-	2,000	2,000	2,000	2,000	2,000
10033001	389004	GEN REV	<u>114,230</u>	<u>113,000</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
TOTAL	SHERIFF GENERAL REVENU		<u>\$ 117,729</u>	<u>\$ 122,400</u>	<u>\$ 126,000</u>	<u>\$ 126,000</u>	<u>\$ 126,000</u>	<u>\$ 126,000</u>
<u>10036001 FIRE AND EMS GENERAL REV</u>								
10036001	361000	INTEREST	\$ 30	\$ 50	\$ 200	\$ 200	\$ 200	\$ 200
10036001	389004	MISC REV	<u>756</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	FIRE AND EMS GENERAL R		<u>\$ 786</u>	<u>\$ 50</u>	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ 200</u>
<u>10039101 DONATIONS-ANIMAL CONTROL</u>								
10039101	371012	DON-ACBLDG	\$ <u>828</u>	\$ <u>-</u>	\$ <u>450</u>	\$ <u>450</u>	\$ <u>450</u>	\$ <u>450</u>
TOTAL	DONATIONS-ANIMAL CONTR		<u>\$ 828</u>	<u>\$ -</u>	<u>\$ 450</u>	<u>\$ 450</u>	<u>\$ 450</u>	<u>\$ 450</u>
<u>10039201 EMA - GENERAL REVENUE</u>								
10039201	331171	FC001 PANDEMIC	\$ <u>14,000</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>3,300</u>	\$ <u>3,300</u>	\$ <u>3,300</u>
TOTAL	EMA - GENERAL REVENUE		<u>\$ 14,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,300</u>	<u>\$ 3,300</u>	<u>\$ 3,300</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - REVENUE

			2010 REVISED BUDGET	2011 REVISED BUDGET	2012 1ST REQUEST	2012 2ND REQUEST	2012 BUDGET COMM	2012 BOC
<u>10041001 PUBLIC WORKS GENERAL REVENUE</u>								
10041001	391203	WAOPTRANS	\$ 6,126	\$ 6,126	\$ -	\$ -	\$ -	\$ -
10041001	391204	STFOPTRANS	<u>4,406</u>	<u>4,406</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	PUBLIC WORKS GENERAL R		<u>\$ 10,532</u>	<u>\$ 10,532</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>10049001 GAIN/LOSS FLEET MAINT INV</u>								
10049001	389014	FLTINVADJ	\$ 5,679	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	GAIN/LOSS FLEET MAINT		<u>\$ 5,679</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>10054041 CONTRIB/PROGRAM INCOME</u>								
10054041	371010	DON-PROG	\$ 8,799	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
TOTAL	CONTRIB/PROGRAM INCOME		<u>\$ 8,799</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>
<u>10071011 KEEP BARROW BEAUTIFUL GENERAL</u>								
10071011	344150	SW TIP FEE	\$ 823,644	\$ 800,000	\$ 750,000	\$ 860,000	\$ 860,000	\$ 860,000
10071011	344160	RECYCL	1,450	1,500	1,500	1,500	1,500	1,500
10071011	371003	KBB	319	-	-	-	-	-
10071011	389004	MISC REV	<u>-</u>	<u>-</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
TOTAL	KEEP BARROW BEAUTIFUL		<u>\$ 825,413</u>	<u>\$ 801,500</u>	<u>\$ 752,000</u>	<u>\$ 862,000</u>	<u>\$ 862,000</u>	<u>\$ 862,000</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - REVENUE

			2010 REVISED BUDGET	2011 REVISED BUDGET	2012 1ST REQUEST	2012 2ND REQUEST	2012 BUDGET COMM	2012 BOC
<u>10074101 PLANNING GENERAL REVENUE</u>								
10074101	321100	ALCLICENSE	\$ 70,317	\$ 71,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
TOTAL	PLANNING GENERAL REVEN		\$ 70,317	\$ 71,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
TOTAL	GENERAL REVENUE		\$ 30,176,444	\$ 28,026,229	\$ 27,264,492	\$ 27,433,792	\$ 27,433,792	\$ 28,383,558

2 CHARGES FOR SERVICES

<u>10011302 CLK OF COMMISSION CHG</u>								
10011302	341400	PRNT&DUP	\$ 286	\$ 1,500	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
TOTAL	CLK OF COMMISSION CHG		\$ 286	\$ 1,500	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
<u>10013202 OPS MGR. CHG FOR SERV</u>								
10013202	341400	PRNT&DUP	\$ 606	\$ -	\$ 50	\$ 50	\$ 50	\$ 50
TOTAL	OPS MGR. CHG FOR SERV		\$ 606	\$ -	\$ 50	\$ 50	\$ 50	\$ 50

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - REVENUE

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGET	2012
			BUDGET	BUDGET	REQUEST	REQUEST	COMM	BOC
<u>10014002 ELECTIONS CHG FOR SERV</u>								
10014002	341910	ELECTFEES	\$ 600	\$ -	\$ 15,280	\$ 15,280	\$ 15,280	\$ 15,280
10014002	341915	AUBELECTR	3,610	3,420	3,560	3,560	3,560	3,560
10014002	341920	WINDERELRE	7,090	6,367	6,780	6,780	6,780	6,780
10014002	341925	BETHELECT	-	-	305	305	305	305
10014002	341930	MAPSALES	<u>60</u>	<u>60</u>	<u>60</u>	<u>60</u>	<u>60</u>	<u>60</u>
TOTAL	ELECTIONS CHG FOR SERV		<u>\$ 11,360</u>	<u>\$ 9,847</u>	<u>\$ 25,985</u>	<u>\$ 25,985</u>	<u>\$ 25,985</u>	<u>\$ 25,985</u>
<u>10015172 PURCHASING CHARGE FOR SVCS</u>								
10015172	341400	PRNT&DUP	<u>\$ 40</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	PURCHASING CHARGE FOR		<u>\$ 40</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>10015402 HUMAN RESOURCES CHG SVCS</u>								
10015402	341400	PRNT&DUP	<u>\$ 67</u>	<u>\$ 100</u>	<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>
TOTAL	HUMAN RESOURCES CHG SV		<u>\$ 67</u>	<u>\$ 100</u>	<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - REVENUE

			2010 REVISED BUDGET	2011 REVISED BUDGET	2012 1ST REQUEST	2012 2ND REQUEST	2012 BUDGET COMM	2012 BOC
<u>10015502 TAX ASSESSOR CHG FOR SVCS</u>								
10015502	341930	MAPSALES	\$ (43)	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	TAX ASSESSOR CHG FOR S		\$ (43)	\$ -	\$ -	\$ -	\$ -	\$ -
<u>10021502 SUPERIOR COURT CHG FOR SVCS</u>								
10021502	341130	FG038DRUG FEES	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	SUPERIOR COURT CHG FOR		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
<u>10021802 CLK SUP COURT CHG FOR SVCS</u>								
10021802	341101	CLKSUPCT	\$ 227,332	\$ 230,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
10021802	341201	RECSUPCT	302,110	303,000	305,000	305,000	305,000	305,000
TOTAL	CLK SUP COURT CHG FOR		\$ 529,442	\$ 533,000	\$ 505,000	\$ 505,000	\$ 505,000	\$ 505,000
<u>10022002 DISTRICT ATTY CHG FOR SVCS</u>								
10022002	341400	PRINT/DUP	\$ 753	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL	DISTRICT ATTY CHG FOR		\$ 753	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - REVENUE

			2010 REVISED BUDGET	2011 REVISED BUDGET	2012 1ST REQUEST	2012 2ND REQUEST	2012 BUDGET COMM	2012 BOC
<u>10024002 MAGISTRATE CHG FOR SVCS</u>								
10024002	341105	MAGIS	\$ 164,640	\$ 240,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000
TOTAL	MAGISTRATE CHG FOR SVC		<u>\$ 164,640</u>	<u>\$ 240,000</u>	<u>\$ 260,000</u>	<u>\$ 260,000</u>	<u>\$ 260,000</u>	<u>\$ 260,000</u>
<u>10024502 PROBATE CHG FOR SVCS</u>								
10024502	341202	RECPROBATE	\$ 85,000	\$ 150,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
10024502	341400	PRINT/DUP	-	-	20,000	20,000	20,000	20,000
TOTAL	PROBATE CHG FOR SVCS		<u>\$ 85,000</u>	<u>\$ 150,000</u>	<u>\$ 110,000</u>	<u>\$ 110,000</u>	<u>\$ 110,000</u>	<u>\$ 110,000</u>
<u>10026002 JUVENILE COURT CHG FOR SVCS</u>								
10026002	341104	Z0003 JUVSUPFEES	\$ 1,243	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL	JUVENILE COURT CHG FOR		<u>\$ 1,243</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>
<u>10033002 SHERIFF CHG FOR SERV</u>								
10033002	342100	SPPOSRCs	\$ 73,650	\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
10033002	346410	BKGRNDCK	8,335	25,000	20,000	20,000	20,000	20,000
TOTAL	SHERIFF CHG FOR SERV		<u>\$ 81,985</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - REVENUE

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGET	2012
			BUDGET	BUDGET	REQUEST	REQUEST	COMM	BOC
<u>10033262 JAIL CHG FOR SERV</u>								
10033262	342300	DETCORRSO	\$ 28,500	\$ 28,000	\$ 32,440	\$ 32,440	\$ 32,440	\$ 32,440
10033262	342302	PRISMEAL	10,389	5,500	4,000	4,000	4,000	4,000
10033262	342303	WRDAILYFEE	16,239	3,500	-	-	-	-
10033262	342304	WR INT FEE	864	100	-	-	-	-
10033262	342330	PRISHOUSIN	<u>80,373</u>	<u>240,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
TOTAL	JAIL CHG FOR SERV		<u>\$ 136,365</u>	<u>\$ 277,100</u>	<u>\$ 236,440</u>	<u>\$ 236,440</u>	<u>\$ 236,440</u>	<u>\$ 236,440</u>
<u>10035002 FIRE MARSHALL CHG FOR SERVICES</u>								
10035002	341389	CERTOCCUPA	\$ 7,500	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
10035002	341391	FIREPLAN	<u>4,000</u>	<u>4,000</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
TOTAL	FIRE MARSHALL CHG FOR		<u>11,500</u>	<u>5,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
<u>10036002 EMS CHG FOR SVCS</u>								
10036002	341400	PRNT&DUP	\$ 3,429	\$ 2,300	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
10036002	342600	AMBFEEES	1,206,787	1,000,000	1,115,000	1,115,000	1,115,000	1,115,000
10036002	342604	AMB FE-CSA	-	-	1,000	1,000	1,000	1,000
10036002	342605	AMBUNITED	-	-	25,000	25,000	25,000	25,000
10036002	389015	CC FEES	-	-	50	50	50	50
TOTAL	EMS CHG FOR SVCS		<u>\$ 1,210,216</u>	<u>\$ 1,002,300</u>	<u>\$ 1,143,550</u>	<u>\$ 1,143,550</u>	<u>\$ 1,143,550</u>	<u>\$ 1,143,550</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - REVENUE

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGET	2012
			BUDGET	BUDGET	REQUEST	REQUEST	COMM	BOC
<u>10039102 ANIMAL CONTROL REVENUE</u>								
10039102	346100	REG&ADOPT	\$ 33,353	\$ 40,000	\$ 45,629	\$ 64,615	\$ 64,615	\$ 64,615
10039102	346101	RABIES	69	50	50	50	50	50
10039102	346102	MICCHIP	1,474	300	100	240	240	240
10039102	346103	REST-ANIMA	-	10,000	7,000	7,000	7,000	7,000
TOTAL	ANIMAL CONTROL REVENUE		<u>\$ 34,896</u>	<u>\$ 50,350</u>	<u>\$ 52,779</u>	<u>\$ 71,905</u>	<u>\$ 71,905</u>	<u>\$ 71,905</u>
<u>10041002 PUBLIC WORKS CHG FOR SVCS</u>								
10041002	343201	SDSTLIGHT	<u>\$ 515,000</u>	<u>\$ 540,000</u>	<u>\$ 565,000</u>	<u>\$ 565,000</u>	<u>\$ 565,000</u>	<u>\$ 565,000</u>
TOTAL	PUBLIC WORKS CHG FOR S		<u>\$ 515,000</u>	<u>\$ 540,000</u>	<u>\$ 565,000</u>	<u>\$ 565,000</u>	<u>\$ 565,000</u>	<u>\$ 565,000</u>
<u>10042002 HIGHWAYS CHG FOR SVCS</u>								
10042002	341700	STORMFEES	<u>\$ 10,000</u>	<u>\$ 50,000</u>	<u>\$ 175,000</u>	<u>\$ 175,000</u>	<u>\$ 175,000</u>	<u>\$ 175,000</u>
TOTAL	HIGHWAYS CHG FOR SVCS		<u>\$ 10,000</u>	<u>\$ 50,000</u>	<u>\$ 175,000</u>	<u>\$ 175,000</u>	<u>\$ 175,000</u>	<u>\$ 175,000</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - REVENUE

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGET	2012
			BUDGET	BUDGET	REQUEST	REQUEST	COMM	BOC
<u>10061002 PARKS & REC CHG FOR SERV</u>								
10061002	347000	RECFEES	\$ 137,971	\$ 209,000	\$ 160,000	\$ 171,900	\$ 171,900	\$ 171,900
10061002	347900	RECFACRENT	32,830	18,000	27,000	29,400	29,400	29,400
10061002	347901	CONCESSAL	37,000	52,000	40,000	40,000	40,000	40,000
10061002	347903	PINESHORE	<u>5,000</u>	<u>5,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	PARKS & REC CHG FOR SVC		<u>\$ 212,801</u>	<u>\$ 284,000</u>	<u>\$ 227,000</u>	<u>\$ 241,300</u>	<u>\$ 241,300</u>	<u>\$ 241,300</u>
<u>10074102 PLANNING CHG FOR SVCS</u>								
10074102	341390	DEVFEESGEN	\$ 18,960	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
10074102	341393	NPDES	9,878	-	1,000	1,000	1,000	1,000
10074102	341394	NRCS	1,171	500	1,000	1,000	1,000	1,000
10074102	341395	REZONE	7,114	7,000	8,000	8,000	8,000	8,000
10074102	341396	CONSTSIGN	857	-	-	-	-	-
10074102	341398	SPUSEAPP	3,171	500	2,100	2,100	2,100	2,100
10074102	341399	VARAPP	5,571	5,500	2,750	2,750	2,750	2,750
10074102	341400	PRNT&DUP	1,162	-	50	50	50	50
10074102	341930	MAPPUB	<u>-</u>	<u>-</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
TOTAL	PLANNING CHG FOR SVCS		<u>\$ 47,884</u>	<u>\$ 38,500</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - REVENUE

			2010 REVISED BUDGET	2011 REVISED BUDGET	2012 1ST REQUEST	2012 2ND REQUEST	2012 BUDGET COMM	2012 BOC
<u>10074202 GIS CHG FOR SVCS</u>								
10074202	341400	PRNT&DUP	\$ 214	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
10074202	341930	MAPPUB	<u>5,162</u>	<u>500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
TOTAL	GIS CHG FOR SVCS		<u>\$ 5,376</u>	<u>\$ 700</u>	<u>\$ 2,700</u>	<u>\$ 2,700</u>	<u>\$ 2,700</u>	<u>\$ 2,700</u>
TOTAL	CHARGES FOR SERVICE		<u>\$ 3,074,417</u>	<u>\$ 3,285,397</u>	<u>\$ 3,454,254</u>	<u>\$ 3,487,680</u>	<u>\$ 3,487,680</u>	<u>\$ 3,487,680</u>

3 INTERGOVERNMENTAL REVENUE

<u>10039203 EMA OPERATING GRANT</u>								
10039203	334127	FG016 CERT GRANT	\$ 9,993	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	EMA OPERATING GRANT		<u>\$ 15,369</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>10054043 AGING OPERATING GRANT</u>								
10054043	331151	SRCTRFED	\$ 128,064	\$ -	\$ -	\$ -	\$ -	\$ -
10054043	334111	SRCTRGA	<u>26,393</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	AGING OPERATING GRANT		<u>\$ 154,457</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - REVENUE

	2010 REVISED BUDGET	2011 REVISED BUDGET	2012 1ST REQUEST	2012 2ND REQUEST	2012 BUDGET COMM	2012 BOC
<u>10071013 KEEP BARROW BEAUTIFUL GRANT</u>						
10071013 334128 SG008 SCRAP TIRE	\$ 6,200	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL KEEP BARROW BEAUTIFUL	<u>\$ 6,200</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL OPERATING GRANTS	<u>\$ 170,650</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
GRAND TOTAL FOR GENERAL FUND	<u>\$33,421,511</u>	<u>\$31,311,626</u>	<u>\$30,718,746</u>	<u>\$30,921,472</u>	<u>\$30,921,472</u>	<u>\$31,871,238</u>



SECTION C

EXPENDITURES FOR THE GENERAL FUND

**BARROW COUNTY, GA
FISCAL YEAR 2012 PROPOSED BUDGET
GENERAL FUND**

SUMMARY OF ELECTED OFFICE/DEPARTMENT EXPENDITURES

<u>ELECTED OFFICE/DEPARTMENT</u>		FY12 PROPOSED BUDGET	FY11 REVISED BUDGET	FY11 ORIGINAL BUDGET	INCREASE OR (DECREASE) OVER FY11 REVISED BUDGET	INCREASE OR (DECREASE) OVER FY11 ORIGINAL BUDGET
DEPT #:	DEPARTMENT NAME:					
5404	AGING PROGRAM	\$ 277,257	\$ 271,361	\$ 271,361	\$ 5,896	\$ 5,896
3910	ANIMAL CONTROL	420,218	438,512	438,512	(18,294)	(18,294)
1400	BOARD OF ELECTIONS AND REGISTRATION	227,877	190,516	190,516	37,361	37,361
1120	BOARD OF EQUALIZATION	2,938	20,718	2,938	(17,780)	(0)
1565	BUILDINGS AND GROUNDS	1,025,230	1,424,883	1,309,338	(399,653)	(284,108)
1130	CLERK OF COMMISSION	68,191	65,680	65,680	2,511	2,511
2180	CLERK OF SUPERIOR COURT	599,367	596,293	575,573	3,074	23,794
1310	COMMISSION CHAIRPERSON	91,210	87,456	87,456	3,754	3,754
3700	CORONER	69,791	65,565	65,565	4,226	4,226
1535	DATA PROCESSING/MIS	247,526	255,197	255,197	(7,671)	(7,671)
3326	DETENTION DIVISION	5,617,093	5,574,132	5,574,132	42,961	42,961
2200	DISTRICT ATTORNEY	712,114	671,954	671,092	40,160	41,022
3920	EMERGENCY MANAGEMENT	3,300	5	19,055	3,295	(15,755)
1510	FINANCIAL ADMINISTRATION	500,302	471,785	471,785	28,517	28,517
3600	FIRE & EMERGENCY MEDICAL SERVICES	5,423,270	5,169,747	5,169,497	253,523	253,773
3500	FIRE MARSHALL	71,405	68,749	68,999	2,656	2,406
1575	GENERAL ENGINEERING	162,670	155,015	155,015	7,655	7,655
7420	GIS	81,835	79,403	132,624	2,432	(50,789)
1110	GOVERNING BODY	89,815	76,933	76,933	12,882	12,882
4200	HIGHWAYS AND STREETS	1,348,179	1,220,373	1,247,810	127,806	100,369
1540	HUMAN RESOURCES	221,270	198,147	198,147	23,123	23,123
2600	JUVENILE COURT	190,671	182,636	190,136	8,035	535
7101	KEEP BARROW BEAUTIFUL	18,507	18,380	18,380	127	127
1516	LICENSING	134,750	148,108	196,366	(13,358)	(61,616)
2400	MAGISTRATE	280,405	273,298	256,943	7,107	23,462
4900	MAINTENANCE AND SHOP	122,933	106,957	106,957	15,976	15,976
1320	OPERATIONS MANAGER	129,289	122,275	122,275	7,014	7,014
6100	PARKS AND RECREATION	711,709	702,600	702,600	9,109	9,109
7410	PLANNING AND ZONING	200,114	180,735	180,735	19,379	19,379
2450	PROBATE	370,004	351,689	351,689	18,315	18,315
4100	PUBLIC WORKS ADMINISTRATION	460,000	493,000	493,000	(33,000)	(33,000)
1517	PURCHASING	85,607	86,791	86,791	(1,184)	(1,184)
3300	SHERIFF	6,294,866	6,395,208	6,242,998	(100,342)	51,868
2150	SUPERIOR COURT	343,248	330,919	441,140	12,329	(97,892)
1550	TAX ASSESSOR	569,003	526,582	623,918	42,421	(54,915)
1545	TAX COMMISSIONER	565,447	578,080	568,708	(12,633)	(3,261)
5406	PENDING	-	-	(331,166)	-	331,166
7900	CONTINGENCIES	517,288	-	-	517,288	517,288

**BARROW COUNTY, GA
FISCAL YEAR 2012 PROPOSED BUDGET
GENERAL FUND**

SUMMARY OF ELECTED OFFICE/DEPARTMENT EXPENDITURES

ELECTED OFFICE/DEPARTMENT		FY12 PROPOSED BUDGET	FY11 REVISED BUDGET	FY11 ORIGINAL BUDGET	INCREASE OR (DECREASE) OVER FY11 REVISED BUDGET	INCREASE OR (DECREASE) OVER FY11 ORIGINAL BUDGET
	OTHER PAYMENTS					
5101	BARROW COUNTY HEALTH DEPT	\$ 196,872	\$ 196,872	\$ 196,872	\$ -	\$ -
8000	BOND PAYMENTS	1,264,119	1,201,179	1,201,179	62,940	62,940
7110	COOPERATIVE EXTENSION SVC	31,585	31,997	31,997	(412)	(412)
1530	COUNTY ATTORNEY	250,000	400,000	200,000	(150,000)	50,000
5401	DFACS	50,000	50,000	50,000	-	-
3800	E911 OPERATING TRANSFER OUT	190,400	527,269	527,269	(336,869)	(336,869)
7140	FOREST RESOURCES	4,660	4,660	4,660	-	-
5403	FUNERAL HOME INDIGENT EXPENSE	2,500	500	500	2,000	2,000
7500	INDUSTRIAL DEV AUTHORITY	20,000	20,000	20,000	-	-
1556	INSURANCE	952,000	845,000	845,000	107,000	107,000
8000	LEASE PAYMENTS	186,230	494,527	494,527	(308,297)	(308,297)
5102	MENTAL HEALTH DEPARTMENT	4,154	4,154	4,154	-	-
5405	MENTAL TRAINING CENTER	3,000	3,000	3,000	-	-
1595	NE GA RDC	70,000	70,000	70,000	-	-
6500	PIEDMONT REGIONAL LIBRARY	55,728	55,728	55,728	-	-
2800	PUBLIC DEFENDER	331,291	331,291	331,291	-	-
4335	SEWER FUND TRANSFER OUT	-	132,625	132,625	(132,625)	(132,625)
7130	SOIL CONSERVATION	4,000	4,000	4,000	-	-
	GENERAL FUND OVERALL TOTAL - AMOUNT	\$ 31,871,238	\$ 31,972,484	\$ 31,471,497	\$ (101,246)	\$ 399,741

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT COMM	2012 APPROVED <u>BUDGET</u>
<u>1110 GOVERNING BODY</u>								
1001110	511000	SALARIES	\$ 60,941	\$ 59,541	\$ 59,751	\$ 59,751	\$ 59,751	\$ 59,751
1001110	512100	GROUP INS	10,268	10,472	-	10,223	10,223	10,223
1001110	512200	FICA	3,778	3,692	3,705	3,705	3,705	3,705
1001110	512300	MEDICARE	884	863	866	866	866	866
1001110	512400	RETIREMENT	3,663	2,015	3,146	3,146	3,146	3,146
1001110	521200	PROF/SVCS	42,500	-	-	-	-	-
1001110	521400	WINDTV	-	-	-	12,000	12,000	12,000
1001110	523400	PRINT&BIND	200	-	-	-	-	-
1001110	523500	TRAVEL	2,500	-	-	-	-	-
1001110	523700	EDUC&TRAIN	2,000	-	-	-	-	-
1001110	531100	GENSUP&MAT	-	350	124	124	124	124
1001110	531300	FOOD	200	-	-	-	-	-
TOTAL	GOVERNING BODY		<u>\$ 126,934</u>	<u>\$ 76,933</u>	<u>\$ 67,592</u>	<u>\$ 89,815</u>	<u>\$ 89,815</u>	<u>\$ 89,815</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
<u>1120 BOARD OF EQUALIZATION</u>								
1001120	511000	SALARIES	\$ 4,400	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
1001120	512200	FICA	273	112	112	112	112	112
1001120	512300	MEDICARE	64	26	26	26	26	26
1001120	523201	POSTAGE	-	16,780	300	300	300	300
1001120	523400	PRINT&BIND	-	25	-	-	-	-
1001120	523500	TRAVEL	500	500	400	400	400	400
1001120	523700	EDUC&TRAIN	200	475	260	260	260	260
1001120	531100	GENSUP&MAT	-	1,000	40	40	40	40
TOTAL BOARD OF EQUALIZATION			<u>\$ 5,437</u>	<u>\$ 20,718</u>	<u>\$ 2,938</u>	<u>\$ 2,938</u>	<u>\$ 2,938</u>	<u>\$ 2,938</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>1130 CLERK OF COMMISSION</u>								
1001130	511000	SALARIES	\$ 48,766	\$ 48,766	\$ 48,766	\$ 48,766	\$ 48,766	\$ 48,766
1001130	512100	GROUP INS	7,605	7,809	-	7,600	7,600	7,600
1001130	512200	FICA	3,024	3,024	3,024	3,024	3,024	3,024
1001130	512300	MEDICARE	707	707	707	707	707	707
1001130	512400	RETIREMENT	6,050	3,238	5,958	5,958	5,958	5,958
1001130	521200	PROF/SVCS	9,000	1,506	1,600	1,600	1,600	1,600
1001130	522200	R&M	100	100	100	100	100	100
1001130	523200	COMM	50	-	-	-	-	-
1001130	523201	POSTAGE	300	200	200	200	200	200
1001130	523500	TRAVEL	100	-	-	-	-	-
1001130	523600	DUES&FEES	30	30	15	15	15	15
1001130	531100	GENSUP&MAT	<u>300</u>	<u>300</u>	<u>221</u>	<u>221</u>	<u>221</u>	<u>221</u>
TOTAL	CLERK OF COMMISSION		<u>\$ 76,032</u>	<u>\$ 65,680</u>	<u>\$ 60,591</u>	<u>\$ 68,191</u>	<u>\$ 68,191</u>	<u>\$ 68,191</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>1310 COMMISSION CHAIRPERSON</u>								
1001310	511000	SALARIES	\$ 63,025	\$ 63,043	\$ 63,043	\$ 63,043	\$ 63,043	\$ 63,043
1001310	512100	GROUP INS	7,877	8,008	-	7,762	7,762	7,762
1001310	512200	FICA	3,908	3,909	3,909	3,909	3,909	3,909
1001310	512300	MEDICARE	914	914	914	914	914	914
1001310	522200	R&M	100	-	100	100	100	100
1001310	523200	COMM	2,000	2,190	2,500	2,500	2,500	2,500
1001310	523201	POSTAGE	200	200	200	200	200	200
1001310	523300	ADVERTISIN	500	40	250	250	250	250
1001310	523400	PRINT&BIND	300	-	100	100	100	100
1001310	523500	TRAVEL	2,000	-	1,500	1,500	1,500	1,500
1001310	523600	DUES&FEES	6,500	6,031	6,832	6,832	6,832	6,832
1001310	523700	EDUC&TRAIN	1,000	-	500	500	500	500
1001310	531100	GENSUP&MAT	100	204	100	100	100	100
1001310	531118	FLEET REP	500	351	500	500	500	500
1001310	531270	GAS/DIESEL	1,460	2,066	2,200	2,200	2,200	2,200
1001310	531300	FOOD	<u>800</u>	<u>500</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>
TOTAL	COMMISSION CHAIRPERSON		<u>\$ 91,182</u>	<u>\$ 87,456</u>	<u>\$ 83,448</u>	<u>\$ 91,210</u>	<u>\$ 91,210</u>	<u>\$ 91,210</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>1320 OPERATIONS MANAGER</u>								
1001320	511000	SALARIES	\$ 89,286	\$ 89,266	\$ 89,266	\$ 89,266	\$ 89,266	\$ 89,266
1001320	512100	GROUP INS	11,353	11,435	-	11,009	11,009	11,009
1001320	512200	FICA	5,536	5,534	5,534	5,534	5,534	5,534
1001320	512300	MEDICARE	1,295	1,294	1,294	1,294	1,294	1,294
1001320	512400	RETIREMENT	11,201	4,080	10,906	10,906	10,906	10,906
1001320	521200	PROF/SVCS	2,520	1,800	1,800	1,800	1,800	1,800
1001320	521200 FG010	PROF/SVCS	1,050	-	-	-	-	-
1001320	523200	COMM	2,203	2,200	2,200	2,200	2,200	2,200
1001320	523201	POSTAGE	130	100	100	100	100	100
1001320	523300	ADVERTISIN	100	100	100	100	100	100
1001320	523400	PRINT&BIND	(4,618)	200	200	2,660	2,660	2,660
1001320	523600	DUES&FEES	20	20	-	-	-	-
1001320	531100	GENSUP&MAT	4,676	5,645	4,020	4,020	4,020	4,020
1001320	531118	FLEET REP	80	200	200	200	200	200
1001320	531270	GAS/DIESEL	104	400	200	200	200	200
1001320	542000	MACH&EQUIP	<u>1,888</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	OPERATIONS MANAGER		<u>\$ 126,823</u>	<u>\$ 122,275</u>	<u>\$ 115,821</u>	<u>\$ 129,289</u>	<u>\$ 129,289</u>	<u>\$ 129,289</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>1400 ELECTIONS</u>								
1001400	511000	SALARIES	\$ 82,382	\$ 82,407	\$ 72,812	\$ 72,812	\$ 72,812	\$ 72,812
1001400	511003	PART TIME	-	-	9,945	9,945	9,945	9,945
1001400	511300	SALARIESOT	3,487	4,200	4,200	4,200	4,200	4,200
1001400	512100	GROUP INS	15,980	12,048	-	11,475	11,475	11,475
1001400	512200	FICA	5,324	5,391	5,391	5,391	5,391	5,391
1001400	512300	MEDICARE	1,245	4,517	1,261	1,261	1,261	1,261
1001400	512400	RETIREMENT	11,439	5,425	8,355	8,355	8,355	8,355
1001400	521200	PROF/SVCS	1,207	1,650	1,650	1,650	1,650	1,650
1001400	522200	R&M	-	2,000	2,000	2,000	2,000	2,000
1001400	522310	RENTALS	1,000	1,410	2,000	2,000	2,000	2,000
1001400	523200	COMM	1,080	1,583	900	900	900	900
1001400	523201	POSTAGE	4,010	5,150	25,000	25,000	25,000	25,000
1001400	523300	ADVERTISIN	420	1,100	1,700	1,700	1,700	1,700
1001400	523400	PRINT&BIND	7,770	2,345	10,270	11,805	11,805	11,805
1001400	523500	TRAVEL	1,000	1,000	1,000	1,000	1,000	1,000
1001400	523700	EDUC&TRAIN	710	725	500	500	500	500
1001400	523850	CONLABOR	46,758	51,765	65,382	65,382	65,382	65,382
1001400	531100	GENSUP&MAT	6,000	2,598	2,500	2,500	2,500	2,500
1001400	531600	SMALLEQUIP	-	5,202	-	-	-	-
TOTAL	ELECTIONS		<u>\$ 189,812</u>	<u>\$ 190,516</u>	<u>\$ 214,866</u>	<u>\$ 227,877</u>	<u>\$ 227,877</u>	<u>\$ 227,877</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>1510 FINANCIAL ADMINISTRATION</u>								
1001510	511000	SALARIES	\$ 294,318	\$ 285,137	\$ 288,527	\$ 288,527	\$ 288,527	\$ 286,162
1001510	511300	SALARIESOT	-	1,067	-	-	-	-
1001510	512100	GROUP INS	51,320	40,571	-	34,396	34,396	34,396
1001510	512200	FICA	18,248	17,744	17,889	17,889	17,889	17,742
1001510	512300	MEDICARE	4,268	4,150	4,184	4,184	4,184	4,149
1001510	512400	RETIREMENT	20,239	10,247	20,212	20,212	20,212	20,212
1001510	521200	PROF/SVCS	42,000	50,049	31,904	51,904	51,904	52,949
1001510	522200	R&M	50,875	45,961	53,500	53,500	53,500	53,500
1001510	523200	COMM	1,100	1,890	1,800	10,075	10,075	10,075
1001510	523201	POSTAGE	6,000	5,757	6,300	6,300	6,300	6,300
1001510	523300	ADVERTISIN	1,207	774	500	1,000	1,000	1,000
1001510	523400	PRINT&BIND	1,000	931	1,931	2,516	2,516	2,516
1001510	523500	TRAVEL	52	295	800	800	800	800
1001510	523600	DUES&FEES	596	665	500	1,500	1,500	2,000
1001510	523700	EDUC&TRAIN	-	650	1,000	1,000	1,000	2,000
1001510	523900	OTHPURSVCS	3,000	2,698	3,500	3,500	3,500	3,500
1001510	531100	GENSUP&MAT	3,404	3,000	3,000	3,000	3,000	3,000
1001510	542000	MACH&EQUIP	831	-	-	-	-	-
TOTAL	FINANCIAL ADMINISTRATION		<u>\$ 498,456</u>	<u>\$ 471,587</u>	<u>\$ 435,546</u>	<u>\$ 500,302</u>	<u>\$ 500,302</u>	<u>\$ 500,302</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>1516 LICENSING</u>								
1001516	511000	SALARIES	\$ 270,327	\$ 96,620	\$ 86,790	\$ 86,790	\$ 86,790	\$ 86,790
1001516	512100	GROUP INS	40,761	23,135	-	15,523	15,523	15,523
1001516	512200	FICA	16,760	6,157	5,381	5,381	5,381	5,381
1001516	512300	MEDICARE	3,920	1,440	1,258	1,258	1,258	1,258
1001516	512400	RETIREMENT	33,592	5,902	10,603	10,603	10,603	10,603
1001516	521200	PROF/SVCS	1,100	995	1,200	1,200	1,200	1,200
1001516	522200	R&M	1,000	1,200	1,200	1,200	1,200	1,200
1001516	523200	COMM	2,900	2,800	2,800	2,800	2,800	2,800
1001516	523201	POSTAGE	1,200	1,600	1,600	1,600	1,600	1,600
1001516	523400	PRINT&BIND	250	632	623	663	663	663
1001516	531100	GENSUP&MAT	1,100	1,028	1,132	1,132	1,132	1,132
1001516	531118	FLEET REP	2,000	2,000	2,000	2,000	2,000	2,000
1001516	531270	GAS/DIESEL	4,800	4,100	4,100	4,100	4,100	4,100
1001516	531400	BOOKS/PER	-	500	500	500	500	500
TOTAL	LICENSING		<u>\$ 379,710</u>	<u>\$ 148,108</u>	<u>\$ 119,187</u>	<u>\$ 134,750</u>	<u>\$ 134,750</u>	<u>\$ 134,750</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>1517 PURCHASING</u>								
1001517	511000	SALARIES	\$ 74,471	\$ 71,295	\$ 71,295	\$ 71,295	\$ 71,295	\$ 71,295
1001517	512100	GROUP INS	22,705	4,692	-	1,303	1,303	1,303
1001517	512200	FICA	4,617	4,420	4,420	4,420	4,420	4,420
1001517	512300	MEDICARE	1,080	1,034	1,034	1,034	1,034	1,034
1001517	512400	RETIREMENT	4,880	1,802	4,822	4,822	4,822	4,822
1001517	521200	PROF/SVCS	25	80	-	-	-	-
1001517	522200	R&M	190	-	-	-	-	-
1001517	523200	COMM	506	560	560	560	560	560
1001517	523201	POSTAGE	69	40	40	40	40	40
1001517	523300	ADVERTISIN	-	80	-	-	-	-
1001517	523600	DUES&FEES	-	22	-	-	-	-
1001517	531100	GENSUP&MAT	982	1,488	2,133	2,133	2,133	2,133
1001517	531400	BOOKS/PER	28	-	-	-	-	-
1001517	542000	MACH&EQUIP	-	1,278	-	-	-	-
TOTAL	PURCHASING		<u>\$ 109,554</u>	<u>\$ 86,791</u>	<u>\$ 84,304</u>	<u>\$ 85,607</u>	<u>\$ 85,607</u>	<u>\$ 85,607</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
 <u>1530 COUNTY ATTORNEY</u>								
1001530	521200	PROF/SVCS	\$ 200,000	\$ 400,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
1001530	521210	COATTORNEY	<u>-</u>	<u>-</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
TOTAL	COUNTY ATTORNEY		<u>\$ 200,000</u>	<u>\$ 400,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>1535 DATA PROCESSING / MIS</u>								
1001535	511000	SALARIES	\$ 137,017	\$ 115,267	\$ 137,017	\$ 137,017	\$ 137,017	\$ 137,017
1001535	512100	GROUP INS	27,333	27,593	-	16,092	16,092	16,092
1001535	512200	FICA	8,495	8,495	8,495	8,495	8,495	8,495
1001535	512300	MEDICARE	1,987	1,987	1,987	1,987	1,987	1,987
1001535	512400	RETIREMENT	7,406	4,601	10,512	10,512	10,512	10,512
1001535	521200	PROF/SVCS	1,750	150	1,750	1,750	1,750	1,750
1001535	522200	R&M	15,346	8,728	3,133	3,133	3,133	3,133
1001535	523200	COMM	58,404	63,210	60,000	60,000	60,000	60,000
1001535	523201	POSTAGE	100	50	50	50	50	50
1001535	523300	ADVERTISIN	50	-	-	-	-	-
1001535	523400	PRINT&BIND	50	-	-	-	-	-
1001535	523500	TRAVEL	1,000	-	-	-	-	-
1001535	523700	EDUC&TRAIN	1,000	-	-	-	-	-
1001535	531100	GENSUP&MAT	8,000	11,681	8,000	8,000	8,000	8,000
1001535	531118	FLEET REP	500	250	250	250	250	250
1001535	531270	GAS/DIESEL	480	440	240	240	240	240
1001535	542000	MACH&EQUIP	-	12,746	-	-	-	-
TOTAL	DATA PROCESSING / MIS		<u>\$ 268,917</u>	<u>\$ 255,197</u>	<u>\$ 231,434</u>	<u>\$ 247,526</u>	<u>\$ 247,526</u>	<u>\$ 247,526</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
<u>1540 HUMAN RESOURCES</u>								
1001540	511000	SALARIES	\$ 155,126	\$ 148,625	\$ 155,126	\$ 155,126	\$ 155,126	\$ 155,126
1001540	511300	SALARIESOT	-	49	-	-	-	-
1001540	512100	GROUP INS	17,027	12,573	-	5,667	5,667	5,667
1001540	512200	FICA	9,618	9,618	9,618	9,618	9,618	9,618
1001540	512300	MEDICARE	2,249	2,249	2,249	2,249	2,249	2,249
1001540	512400	RETIREMENT	20,240	10,140	10,387	10,387	10,387	10,387
1001540	512905	WELLNESS	-	-	-	30,000	30,000	30,000
1001540	521200	PROF/SVCS	1,800	2,055	2,100	2,100	2,100	2,100
1001540	522200	R&M	500	6,500	38	38	38	38
1001540	522310	RENTALS	3,914	3,918	3,900	3,900	3,900	3,900
1001540	523200	COMM	1,000	1,170	1,200	1,200	1,200	1,200
1001540	523201	POSTAGE	470	200	100	100	100	100
1001540	523300	ADVERTISIN	200	100	100	100	100	100
1001540	523400	PRINT&BIND	4,001	71	100	185	185	185
1001540	523500	TRAVEL	250	266	-	-	-	-
1001540	523600	DUES&FEES	425	20	-	-	-	-
1001540	523700	EDUC&TRAIN	2,800	-	-	-	-	-
1001540	531100	GENSUP&MAT	2,442	592	500	500	500	500
1001540	531400	BOOKS/PER	75	-	100	100	100	100
1001540	542000	MACH&EQUIP	999	-	-	-	-	-
TOTAL	HUMAN RESOURCES		<u>\$ 223,135</u>	<u>\$ 198,147</u>	<u>\$ 185,518</u>	<u>\$ 221,270</u>	<u>\$ 221,270</u>	<u>\$ 221,270</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
<u>1545 TAX COMMISSIONER</u>								
1001545	511000	SALARIES	\$ 347,787	\$ 347,787	\$ 347,787	\$ 347,787	\$ 347,787	\$ 347,787
1001545	512100	GROUP INS	78,697	81,586	-	67,686	67,686	67,686
1001545	512200	FICA	21,563	21,563	21,563	21,563	21,563	21,563
1001545	512300	MEDICARE	5,043	5,043	5,043	5,043	5,043	5,043
1001545	512400	RETIREMENT	42,239	15,980	42,489	42,489	42,489	42,489
1001545	522200	R&M	20,838	22,148	20,470	22,429	22,429	22,429
1001545	523200	COMM	1,800	3,900	1,500	3,300	3,300	3,300
1001545	523201	POSTAGE	25,000	24,841	16,841	22,000	22,000	22,000
1001545	523300	ADVERTISIN	3,000	-	-	-	-	-
1001545	523400	PRINT&BIND	30,000	48,282	1,701	26,500	26,500	26,500
1001545	523500	TRAVEL	900	1,230	900	900	900	900
1001545	523600	DUES&FEES	400	450	450	450	450	450
1001545	523700	EDUC&TRAIN	540	270	600	300	300	300
1001545	531100	GENSUP&MAT	<u>10,863</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
TOTAL	TAX COMMISSIONER		<u>\$ 588,670</u>	<u>\$ 578,080</u>	<u>\$ 464,344</u>	<u>\$ 565,447</u>	<u>\$ 565,447</u>	<u>\$ 565,447</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>1550 TAX ASSESSOR</u>								
1001550	511000	SALARIES	\$ 496,961	\$ 416,567	\$ 419,071	\$ 419,071	\$ 419,071	\$ 419,071
1001550	511300	SALARIESOT	21	21	-	-	-	-
1001550	512100	GROUP INS	37,945	23,168	-	29,525	29,525	29,525
1001550	512200	FICA	30,812	25,863	25,982	25,982	25,982	25,982
1001550	512300	MEDICARE	7,206	6,048	6,077	6,077	6,077	6,077
1001550	512400	RETIREMENT	64,149	23,194	50,963	50,963	50,963	50,963
1001550	521200	PROF/SVCS	2,740	-	1,240	1,240	1,240	1,240
1001550	522200	R&M	900	-	385	385	385	385
1001550	523200	COMM	2,000	3,584	3,479	3,479	3,479	3,479
1001550	523201	POSTAGE	17,800	14,240	15,000	15,000	15,000	15,000
1001550	523300	ADVERTISIN	270	-	-	-	-	-
1001550	523400	PRINT&BIND	2,400	4,957	4,400	6,105	6,105	6,105
1001550	523500	TRAVEL	579	142	430	430	430	430
1001550	523600	DUES&FEES	1,500	1,894	1,651	1,651	1,651	1,651
1001550	523700	EDUC&TRAIN	3,860	3,212	4,738	4,738	4,738	4,738
1001550	523900	OTHPURSVCS	75	-	-	-	-	-
1001550	531100	GENSUP&MAT	5,500	2,334	1,880	1,880	1,880	1,880
1001550	531118	FLEET REP	3,100	67	430	430	430	430
1001550	531270	GAS/DIESEL	4,320	1,130	1,392	1,392	1,392	1,392
1001550	531400	BOOKS/PER	750	160	430	430	430	430
1001550	531700	OTH SUP	500	2	225	225	225	225
TOTAL TAX ASSESSOR			<u>\$ 683,388</u>	<u>\$ 526,582</u>	<u>\$ 537,773</u>	<u>\$ 569,003</u>	<u>\$ 569,003</u>	<u>\$ 569,003</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
 <u>1555 RISK MANAGEMENT</u>								
1001555	523500	TRAVEL	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -
1001555	523700	EDUC&TRAIN	500	-	-	-	-	-
1001555	531100	GENSUP&MAT	<u>2,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	RISK MANAGEMENT		<u>\$ 2,700</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
<u>1556 INSURANCE</u>								
1001556	512100	GROUP INS	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
1001556	512440	401A EXP	-	-	-	-	32,000	32,000
1001556	512600	UNEMP INS	150,000	100,000	100,000	100,000	100,000	100,000
1001556	523100	INSURANCE	244,506	260,000	310,000	310,000	310,000	310,000
1001556	523105	INS CLAIMS	-	-	25,000	25,000	25,000	25,000
1001556	552000	WORK COMP	<u>435,000</u>	<u>435,000</u>	<u>435,000</u>	<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
TOTAL	INSURANCE		<u>\$ 879,506</u>	<u>\$ 845,000</u>	<u>\$ 920,000</u>	<u>\$ 920,000</u>	<u>\$ 952,000</u>	<u>\$ 952,000</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>1565 GENERAL BUILDINGS & GR</u>								
1001565	511000	SALARIES	\$ 199,459	\$ 238,784	\$ 222,669	\$ 222,669	\$ 222,669	\$ 222,669
1001565	511300	SALARIESOT	-	389	-	-	-	-
1001565	512100	GROUP INS	45,822	34,992	-	37,236	37,236	37,236
1001565	512200	FICA	12,366	14,818	13,805	13,805	13,805	13,805
1001565	512300	MEDICARE	2,892	3,466	3,229	3,229	3,229	3,229
1001565	512400	RETIREMENT	23,114	16,151	27,203	27,203	27,203	27,203
1001565	521200	PROF/SVCS	400	400	275	275	275	275
1001565	521300	TECHSVCS	5,000	4,500	4,500	4,000	4,000	4,000
1001565	522100	CLEAN/DISP	4,000	2,000	2,000	2,000	2,000	2,000
1001565	522200	R&M	64,800	223,675	199,517	92,017	92,017	92,017
1001565	522200	GF003 R&M	-	164,116	-	-	-	-
1001565	523200	COMM	6,700	8,273	5,500	5,500	5,500	5,500
1001565	523300	ADVERTISIN	-	80	8	8	8	8
1001565	523400	PRINT&BIND	100	21	-	15	15	15
1001565	531100	GENSUP&MAT	30,000	29,893	29,893	19,893	19,893	19,893
1001565	531118	FLEET REP	1,500	653	500	500	500	500
1001565	531200	UTILITIES	498,000	675,700	675,700	592,966	592,966	592,966
1001565	531270	GAS/DIESEL	3,840	6,971	3,914	3,914	3,914	3,914
1001565	531700	OTHSUPP	300	-	-	-	-	-
1001565	541000	GF002 PROPERTY	4,100	-	-	-	-	-
TOTAL	GENERAL BUILDINGS & GR		<u>\$ 902,393</u>	<u>\$ 1,424,883</u>	<u>\$ 1,188,713</u>	<u>\$ 1,025,230</u>	<u>\$ 1,025,230</u>	<u>\$ 1,025,230</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>1575 GENERAL ENGINEERING</u>								
1001575	511000	SALARIES	\$ 116,945	\$ 116,945	\$ 116,945	\$ 116,945	\$ 116,945	\$ 116,945
1001575	512100	GROUP INS	19,229	19,007	-	20,140	20,140	20,140
1001575	512200	FICA	7,251	7,251	7,251	7,251	7,251	7,251
1001575	512300	MEDICARE	1,696	1,696	1,696	1,696	1,696	1,696
1001575	512400	RETIREMENT	14,545	6,565	14,287	14,287	14,287	14,287
1001575	523200	COMM	900	900	700	700	700	700
1001575	523201	POSTAGE	100	50	50	50	50	50
1001575	523300	ADVERTISIN	210	50	50	50	50	50
1001575	523400	PRINT&BIND	150	50	50	50	50	50
1001575	523700	EDUC&TRAIN	75	-	-	-	-	-
1001575	531100	GENSUP&MAT	925	300	202	202	202	202
1001575	531118	FLEET REP	500	900	500	500	500	500
1001575	531270	GAS/DIESEL	<u>768</u>	<u>1,302</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>
TOTAL	GENERAL ENGINEERING		<u>\$ 163,293</u>	<u>\$ 155,015</u>	<u>\$ 142,530</u>	<u>\$ 162,670</u>	<u>\$ 162,670</u>	<u>\$ 162,670</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
 <u>1595 GEN ADMIN FEES - NE GA RDC</u>								
1001595	523600	DUES&FEES	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
TOTAL	GEN ADMIN FEES-NE GA RDC		<u>\$ 70,000</u>	<u>\$ 70,000</u>	<u>\$ 70,000</u>	<u>\$ 70,000</u>	<u>\$ 70,000</u>	<u>\$ 70,000</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>2150 SUPERIOR COURT</u>								
1002150	511000	SALARIES	\$ 159,500	\$ 168,803	\$ 134,482	\$ 134,482	\$ 134,482	\$ 134,482
1002150	511003	PART TIME	-	-	42,321	42,321	42,321	42,321
1002150	512100	GROUP INS	4,627	15,859	-	12,457	12,457	12,457
1002150	512200	FICA	9,889	10,962	10,962	10,962	10,962	10,962
1002150	512200 FG033	FICA	1,945	0	-	-	-	-
1002150	512300	MEDICARE	2,313	2,564	2,564	2,564	2,564	2,564
1002150	512300 FG033	MEDICARE	455	0	-	-	-	-
1002150	512400	RETIREMENT	-	1,867	4,099	4,099	4,099	4,099
1002150	521200	PROF/SVCS	36,070	7,724	-	-	-	-
1002150	521300	TECHSVCS	81,607	75,000	78,000	85,000	85,000	85,000
1002150	522200	R&M	1,500	1,300	1,000	1,000	1,000	1,000
1002150	523200	COMM	930	950	1,000	1,000	1,000	1,000
1002150	523201	POSTAGE	1,100	1,100	1,100	1,100	1,100	1,100
1002150	523300	ADVERTISIN	330	-	-	-	-	-
1002150	523600	DUES&FEES	46,476	40,994	39,064	46,064	46,064	46,064
1002150	523700	EDUC&TRAIN	-	2,000	-	-	-	-
1002150	523850 FG038	CONLABOR	15,000	-	-	-	-	-
1002150	531100	GENSUP&MAT	2,000	1,700	2,000	2,000	2,000	2,000
1002150	531300	FOOD	200	200	200	200	200	200
TOTAL	SUPERIOR COURT		<u>\$ 363,942</u>	<u>\$ 331,023</u>	<u>\$ 316,791</u>	<u>\$ 343,248</u>	<u>\$ 343,248</u>	<u>\$ 343,248</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>2180 CLERK OF SUPERIOR COURT</u>								
1002180	511000	SALARIES	\$ 400,776	\$ 397,985	\$ 392,688	\$ 392,688	\$ 392,688	\$ 392,688
1002180	512100	GROUP INS	78,800	75,570	-	68,460	68,460	68,460
1002180	512200	FICA	24,848	24,675	24,347	24,347	24,347	24,347
1002180	512300	MEDICARE	5,811	5,771	5,694	5,694	5,694	5,694
1002180	512400	RETIREMENT	42,655	26,518	41,403	41,403	41,403	41,403
1002180	521200	PROF/SVCS	200	100	100	100	100	100
1002180	522200	R&M	1,000	500	500	500	500	500
1002180	523200	COMM	2,000	3,099	3,819	3,819	3,819	3,819
1002180	523201	POSTAGE	12,000	8,835	13,000	13,000	13,000	13,000
1002180	523400	PRINT&BIND	20,000	14,440	12,006	13,006	13,006	13,006
1002180	523500	TRAVEL	3,000	2,265	2,450	2,450	2,450	2,450
1002180	523600	DUES&FEES	800	748	2,300	2,300	2,300	2,300
1002180	523700	EDUC&TRAIN	1,000	550	600	600	600	600
1002180	531100	GENSUP&MAT	47,887	35,238	31,000	31,000	31,000	31,000
1002180	542000	MACH&EQUIP	<u>714</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	CLERK OF SUPERIOR COURT		<u>\$ 641,491</u>	<u>\$ 596,293</u>	<u>\$ 529,906</u>	<u>\$ 599,367</u>	<u>\$ 599,367</u>	<u>\$ 599,367</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>2200 DISTRICT ATTORNEY</u>								
1002200	511000	SALARIES	\$ 512,408	\$ 493,759	\$ 493,759	\$ 493,759	\$ 493,759	\$ 493,759
1002200	511000 FG036	SALARIES	11,750	10,800	-	-	-	-
1002200	512100	GROUP INS	69,368	66,620	-	84,650	84,650	84,650
1002200	512200	FICA	31,769	30,613	30,613	30,613	30,613	30,613
1002200	512200 FG036	FICA	729	670	-	-	-	-
1002200	512300	MEDICARE	7,430	7,160	7,160	7,160	7,160	7,160
1002200	512300 FG036	MEDICARE	170	157	-	-	-	-
1002200	512400	RETIREMENT	39,599	27,768	58,417	58,417	58,417	58,417
1002200	521200	PROF/SVCS	1,243	1,200	2,200	2,200	2,200	2,200
1002200	521300	TECHSVCS	3,500	2,800	2,800	2,800	2,800	2,800
1002200	522200	R&M	4,300	3,700	4,300	4,300	4,300	4,300
1002200	523200	COMM	5,600	6,150	6,000	6,000	6,000	6,000
1002200	523201	POSTAGE	6,900	6,150	6,000	6,000	6,000	6,000
1002200	523300	ADVERTISIN	100	100	100	100	100	100
1002200	523400	PRINT&BIND	4,000	4,974	4,000	7,915	7,915	7,915
1002200	523500	TRAVEL	500	800	800	800	800	800
1002200	523600	DUES&FEES	2,500	2,200	2,200	2,200	2,200	2,200
1002200	523700	EDUC&TRAIN	1,200	500	500	500	500	500
1002200	531100	GENSUP&MAT	5,500	4,883	4,000	4,000	4,000	4,000
1002200	531118	FLEET REP	700	350	200	200	200	200
1002200	531400	BOOKS/PER	1,700	600	500	500	500	500
TOTAL	DISTRICT ATTORNEY		<u>\$ 710,966</u>	<u>\$ 671,954</u>	<u>\$ 623,549</u>	<u>\$ 712,114</u>	<u>\$ 712,114</u>	<u>\$ 712,114</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>2400 MAGISTRATE COURT</u>								
1002400	511000	SALARIES	\$ 211,176	\$ 199,350	\$ 193,179	\$ 193,179	\$ 193,179	\$ 193,179
1002400	511003	PART TIME	-	-	7,000	7,000	7,000	7,000
1002400	511300	SALARIESOT	6	94	-	-	-	-
1002400	512100	GROUP INS	21,965	24,177	-	17,493	17,493	17,493
1002400	512200	FICA	13,304	11,977	12,411	12,411	12,411	12,411
1002400	512300	MEDICARE	3,111	2,801	2,903	2,903	2,903	2,903
1002400	512400	RETIREMENT	22,493	12,090	23,601	23,601	23,601	23,601
1002400	521200	PROF/SVCS	6,492	8,097	9,000	9,000	9,000	9,000
1002400	522200	R&M	3,000	2,400	2,400	2,400	2,400	2,400
1002400	523200	COMM	1,891	2,014	2,280	2,280	2,280	2,280
1002400	523201	POSTAGE	2,902	2,839	3,000	3,000	3,000	3,000
1002400	523400	PRINT&BIND	2,524	2,727	2,000	2,620	2,620	2,620
1002400	523500	TRAVEL	2,129	158	500	500	500	500
1002400	523700	EDUC&TRAIN	530	530	800	800	800	800
1002400	531100	GENSUP&MAT	2,476	2,518	2,000	2,000	2,000	2,000
1002400	531400	BOOKS/PER	-	-	219	219	219	219
1002400	531600	SMALLEQUIP	-	1,526	1,000	1,000	1,000	1,000
TOTAL	MAGISTRATE COURT		<u>\$ 293,999</u>	<u>\$ 273,298</u>	<u>\$ 262,293</u>	<u>\$ 280,405</u>	<u>\$ 280,405</u>	<u>\$ 280,405</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>2450 PROBATE COURT</u>								
1002450	511000	SALARIES	\$ 264,880	\$ 264,880	\$ 264,880	\$ 264,880	\$ 264,880	\$ 264,880
1002450	512100	GROUP INS	28,463	32,138	-	32,721	32,721	32,721
1002450	512200	FICA	16,423	16,423	16,423	16,423	16,423	16,423
1002450	512300	MEDICARE	3,841	3,841	3,841	3,841	3,841	3,841
1002450	512400	RETIREMENT	32,467	12,141	32,360	32,360	32,360	32,360
1002450	521200	PROF/SVCS	12,665	10,500	10,616	10,616	10,616	10,616
1002450	522200	R&M	1,000	950	-	-	-	-
1002450	523200	COMM	984	1,700	1,860	1,860	1,860	1,860
1002450	523201	POSTAGE	3,775	2,800	1,776	1,776	1,776	1,776
1002450	523300	ADVERTISIN	50	-	-	-	-	-
1002450	523400	PRINT&BIND	523	681	500	1,005	1,005	1,005
1002450	523500	TRAVEL	2,515	242	-	-	-	-
1002450	523600	DUES&FEES	250	377	250	250	250	250
1002450	523700	EDUC&TRAIN	620	525	500	500	500	500
1002450	523900	OTHPURSVCS	66	70	30	30	30	30
1002450	531100	GENSUP&MAT	3,300	3,354	3,742	3,742	3,742	3,742
1002450	531700	OTHSUPP	200	-	-	-	-	-
1002450	542000	MACH&EQUIP	-	1,067	-	-	-	-
TOTAL	PROBATE COURT		<u>\$ 372,022</u>	<u>\$ 351,689</u>	<u>\$ 336,778</u>	<u>\$ 370,004</u>	<u>\$ 370,004</u>	<u>\$ 370,004</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>2600 JUVENILE COURT</u>								
1002600	511000	SALARIES	\$ 28,080	\$ 28,080	\$ 28,080	\$ 28,080	\$ 28,080	\$ 28,080
1002600	512100	GROUP INS	4,627	4,724	-	4,616	4,616	4,616
1002600	512200	FICA	1,741	1,741	1,741	1,741	1,741	1,741
1002600	512300	MEDICARE	407	407	407	407	407	407
1002600	512400	RETIREMENT	4,144	1,853	3,431	3,431	3,431	3,431
1002600	521200	PROFSVCS	29,000	21,000	15,570	15,570	15,570	21,570
1002600	521200 Z0003	PROF/SVCS	6,000	5,000	3,000	3,000	3,000	3,000
1002600	521300	TECHSVCS	10,000	2,930	3,600	3,600	3,600	3,600
1002600	523201	POSTAGE	800	750	500	500	500	500
1002600	523400	PRINT&BIND	1,000	500	500	1,065	1,065	1,065
1002600	531100	GENSUP&MAT	4,500	1,651	1,000	1,000	1,000	1,000
1002600	571000	INTGOVPMT	<u>118,678</u>	<u>120,000</u>	<u>121,661</u>	<u>121,661</u>	<u>121,661</u>	<u>121,661</u>
TOTAL	JUVENILE COURT		<u>\$ 208,978</u>	<u>\$ 188,636</u>	<u>\$ 179,490</u>	<u>\$ 184,671</u>	<u>\$ 184,671</u>	<u>\$ 190,671</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
 <u>2800 PUBLIC DEFENDER</u>								
1002800	521200	PROF/SVCS	\$ 307,992	\$ 331,091	\$ 331,091	\$ 331,091	\$ 331,091	\$ 331,091
1002800	523200	COMM	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
TOTAL	PUBLIC DEFENDER		<u>\$ 308,192</u>	<u>\$ 331,291</u>	<u>\$ 331,291</u>	<u>\$ 331,291</u>	<u>\$ 331,291</u>	<u>\$ 331,291</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>3300 SHERIFF</u>								
1003300	511000	SALARIES	\$ 4,342,649	\$ 4,289,249	\$ 4,117,052	\$ 4,169,952	\$ 4,169,952	\$ 4,169,952
1003300	511000 FG036	SALARIES	-	13,200	-	-	-	-
1003300	511003	PART TIME	-	-	66,807	66,807	66,807	66,807
1003300	511300	SALARIESOT	105,000	120,154	105,000	105,000	105,000	105,000
1003300	511300 FG036	SALARIESOT	11,700	-	-	-	-	-
1003300	512100	GROUP INS	779,606	754,974	-	659,609	659,609	659,609
1003300	512200	FICA	275,754	275,754	265,909	269,189	269,189	269,189
1003300	512200 FG036	FICA	725	818	-	-	-	-
1003300	512300	MEDICARE	64,491	64,491	62,188	62,956	62,956	62,956
1003300	512300 FG036	MEDICARE	170	192	-	-	-	-
1003300	512400	RETIREMENT	393,316	209,997	417,919	417,919	417,919	417,919
1003300	521200	PROF/SVCS	26,300	9,870	10,070	10,070	10,070	10,070
1003300	522100	CLEAN/DISP	1,380	1,100	-	-	-	-
1003300	522200	R&M	20,300	11,205	8,896	8,896	8,896	8,896
1003300	523200	COMM	41,920	49,750	55,000	55,000	55,000	55,000
1003300	523201	POSTAGE	2,475	2,300	2,000	2,000	2,000	2,000
1003300	523300	ADVERTISIN	500	-	-	-	-	-
1003300	523400	PRINT&BIND	\$ 3,810	\$ 4,328	\$ 2,828	\$ 6,453	\$ 6,453	\$ 6,453

CONTINUED

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
3300 SHERIFF - CONTINUED								
1003300	523500	TRAVEL	\$ 10,995	\$ 2,530	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1003300	523600	DUES&FEES	1,800	1,250	1,250	1,250	1,250	1,250
1003300	523700	EDUC&TRAIN	5,670	4,650	4,000	4,000	4,000	4,000
1003300	531100	GENSUP&MAT	68,625	58,806	68,256	74,766	74,766	74,766
1003300	531118	FLEET REP	109,500	130,410	50,000	50,000	50,000	50,000
1003300	531200	UTILITIES	26,820	30,000	30,000	30,000	30,000	30,000
1003300	531270	GAS/DIESEL	224,000	360,181	200,000	300,000	300,000	300,000
1003300	531700	OTHSUPP	225	-	-	-	-	-
1003300	542000	MACH&EQUIP	<u>1,525</u>	-	-	-	-	-
TOTAL	SHERIFF		<u>\$ 6,519,256</u>	<u>\$ 6,395,208</u>	<u>\$ 5,468,176</u>	<u>\$ 6,294,866</u>	<u>\$ 6,294,866</u>	<u>\$ 6,294,866</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>3326 DETENTION DIVISION</u>								
1003326	511000	SALARIES	\$ 3,231,943	\$ 3,231,943	\$ 3,231,943	\$ 3,231,943	\$ 3,231,943	\$ 3,231,943
1003326	511300	SALARIESOT	51,000	85,000	85,000	85,000	85,000	85,000
1003326	512100	GROUP INS	662,673	597,912	-	569,721	569,721	569,721
1003326	512200	FICA	203,542	205,650	205,650	205,650	205,650	205,650
1003326	512300	MEDICARE	47,603	48,096	48,096	48,096	48,096	48,096
1003326	512400	RETIREMENT	227,391	143,235	258,246	258,246	258,246	258,246
1003326	521200	PROF/SVCS	28,625	18,397	42,500	30,000	30,000	30,000
1003326	521203	MED-PRISON	537,295	507,128	489,831	489,831	489,831	489,831
1003326	521204	PRIMEDO/S	201,850	159,815	155,000	125,000	125,000	125,000
1003326	521300	TECHSVCS	1,160	1,400	1,400	1,400	1,400	1,400
1003326	522100	CLEAN/DISP	20,160	10,000	10,000	10,000	10,000	10,000
1003326	522200	R&M	23,445	41,269	36,150	36,150	36,150	36,150
1003326	523200	COMM	6,300	8,000	8,000	8,000	8,000	8,000
1003326	523400	PRINT&BIND	9,830	7,184	5,280	11,455	11,455	11,455
1003326	523500	TRAVEL	1,690	-	-	-	-	-
1003326	523600	DUES&FEES	1,115	320	320	320	320	320
1003326	523700	EDUC&TRAIN	2,620	1,118	1,030	1,030	1,030	1,030
1003326	531100	GENSUP&MAT	154,564	132,415	137,534	130,000	130,000	130,000
1003326	531300	FOOD	365,000	375,000	375,000	375,000	375,000	375,000
1003326	531400	BOOKS/PER	450	-	-	-	-	-
1003326	531600	SMALLEQUIP	1,890	-	-	-	-	-
1003326	531700	OTHSUPP	-	250	250	250	250	250
1003326	542000	MACH&EQUIP	17,116	-	-	-	-	-
TOTAL	DETENTION DIVISION		<u>\$ 5,797,262</u>	<u>\$ 5,574,132</u>	<u>\$ 5,091,231</u>	<u>\$ 5,617,093</u>	<u>\$ 5,617,093</u>	<u>\$ 5,617,093</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>3500 FIRE MARSHALL</u>								
1003500	511000	SALARIES	\$ 52,649	\$ 52,649	\$ 52,649	\$ 52,649	\$ 52,649	\$ 52,649
1003500	512100	GROUP INS	4,627	4,349	-	4,616	4,616	4,616
1003500	512200	FICA	3,264	3,264	3,264	3,264	3,264	3,264
1003500	512300	MEDICARE	763	763	763	763	763	763
1003500	512400	RETIREMENT	6,532	3,496	6,432	6,432	6,432	6,432
1003500	522200	R&M	250	-	-	-	-	-
1003500	523200	COMM	500	625	780	780	780	780
1003500	523500	TRAVEL	600	600	-	-	-	-
1003500	523600	DUES&FEES	500	-	400	400	400	400
1003500	523700	EDUC&TRAIN	500	500	100	100	100	100
1003500	531100	GENSUP&MAT	400	550	-	-	-	-
1003500	531118	FLEET REP	500	-	-	-	-	-
1003500	531270	GAS/DIESEL	1,440	1,952	1,500	1,500	1,500	1,500
1003500	531400	BOOKS/PER	250	-	900	900	900	900
1003500	531700	OTH SUP	800	-	-	-	-	-
TOTAL	FIRE MARSHALL		<u>\$ 73,576</u>	<u>\$ 68,749</u>	<u>\$ 66,789</u>	<u>\$ 71,405</u>	<u>\$ 71,405</u>	<u>\$ 71,405</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>3600 FIRE AND EMS</u>								
1003600	511000	SALARIES	\$ 3,632,877	\$ 3,455,907	\$ 3,571,484	\$ 3,571,484	\$ 3,571,484	\$ 3,571,484
1003600	511003	PART TIME	-	-	85,421	85,421	85,421	85,421
1003600	511300	SALARIESOT	152,000	270,959	107,253	107,253	107,253	107,253
1003600	512100	GROUP INS	672,799	572,914	-	553,838	553,838	553,838
1003600	512200	FICA	232,182	221,086	233,378	233,378	233,378	233,378
1003600	512300	MEDICARE	54,301	51,706	54,580	54,580	54,580	54,580
1003600	512400	RETIREMENT	314,077	133,666	356,579	356,579	356,579	356,579
1003600	521200	PROF/SVCS	8,920	7,460	6,885	6,885	6,885	6,885
1003600	522100	CLEAN/DISP	4,104	3,270	2,700	2,700	2,700	2,700
1003600	522200	R&M	22,325	25,000	30,382	30,382	30,382	30,382
1003600	523200	COMM	26,000	30,200	31,580	31,580	31,580	31,580
1003600	523201	POSTAGE	300	300	295	295	295	295
1003600	523300	ADVERTISIN	963	100	-	-	-	-
1003600	523400	PRINT&BIND	1,500	900	1,014	1,664	1,664	1,664
1003600	523600	DUES&FEES	15,100	16,225	21,488	21,488	21,488	21,488
1003600	523700	EDUC&TRAIN	5,851	1,625	7,185	7,185	7,185	7,185
1003600	523800	LICENSES	4,450	-	-	-	-	-
1003600	531100	GENSUP&MAT	89,399	99,202	135,788	100,118	100,118	103,118
1003600	531118	FLEET REP	76,800	93,500	84,046	84,046	84,046	84,046
1003600	531200	UTILITIES	\$ 74,000	\$ 65,000	\$ 68,757	\$ 68,757	\$ 68,757	\$ 68,757

CONTINUED

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
<u>3600 FIRE AND EMS - CONTINUED</u>								
1003600	531270	GAS/DIESEL	\$ 96,000	\$ 94,200	\$ 98,448	\$ 98,448	\$ 98,448	\$ 98,448
1003600	531300	FOOD	200	300	1,500	1,500	1,500	1,500
1003600	531400	BOOKS/PER	2,000	-	2,000	2,000	2,000	2,000
1003600	531600	SMALLEQUIP	-	2,574	-	-	-	-
1003600	531700	OTHSUPP	47,000	23,653	689	689	689	689
1003600	542000	MACH&EQUIP	<u>176,473</u>	<u>-</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>-</u>
TOTAL	FIRE AND EMS		<u>\$ 5,709,622</u>	<u>\$ 5,169,747</u>	<u>\$ 4,904,452</u>	<u>\$ 5,423,270</u>	<u>\$ 5,423,270</u>	<u>\$ 5,423,270</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>3700 CORONER</u>								
1003700	511000	SALARIES	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000
1003700	512100	GROUP INS	11,207	11,386	-	11,009	11,009	11,009
1003700	512200	FICA	2,356	2,356	2,356	2,356	2,356	2,356
1003700	512300	MEDICARE	551	551	551	551	551	551
1003700	521200	PROF/SVCS	20,100	5,397	10,000	10,000	10,000	10,000
1003700	523200	COMM	500	-	-	-	-	-
1003700	523201	POSTAGE	30	-	-	-	-	-
1003700	523400	PRINT&BIND	100	100	100	100	100	100
1003700	523500	TRAVEL	3,000	3,000	3,000	3,000	3,000	3,000
1003700	523600	DUES&FEES	225	225	225	225	225	225
1003700	523700	EDUC&TRAIN	1,500	1,500	1,500	1,500	1,500	1,500
1003700	531100	GENSUP&MAT	1,750	2,000	2,000	2,000	2,000	2,000
1003700	531118	FLEET REP	500	250	250	250	250	250
1003700	531270	GAS/DIESEL	<u>960</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>
TOTAL	CORONER		<u>\$ 80,779</u>	<u>\$ 65,565</u>	<u>\$ 58,782</u>	<u>\$ 69,791</u>	<u>\$ 69,791</u>	<u>\$ 69,791</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
<u>3800 E-911</u>								
1003800	611000	OPXFEROUT	\$ 445,788	\$ 527,269	\$ 400,000	\$ 190,400	\$ 190,400	\$ 190,400
TOTAL	E-911		<u>\$ 445,788</u>	<u>\$ 527,269</u>	<u>\$ 400,000</u>	<u>\$ 190,400</u>	<u>\$ 190,400</u>	<u>\$ 190,400</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
3910 ANIMAL CONTROL								
1003910	511000	SALARIES	\$ 247,840	\$ 247,840	\$ 245,187	\$ 247,840	\$ 247,840	\$ 247,840
1003910	511300	SALARIESOT	2,250	-	-	-	-	-
1003910	512100	GROUP INS	59,272	55,387	-	35,909	35,909	35,909
1003910	512200	FICA	15,506	15,366	15,202	15,366	15,366	15,366
1003910	512300	MEDICARE	3,626	3,594	3,555	3,594	3,594	3,594
1003910	512400	RETIREMENT	32,299	15,351	24,948	24,948	24,948	24,948
1003910	521200	PROF/SVCS	27,810	20,075	20,000	20,000	20,000	20,000
1003910	521300	TECHSVCS	980	2,200	2,200	2,200	2,200	2,200
1003910	522100	CLEAN/DISP	1,860	750	970	800	800	800
1003910	522200	R&M	3,025	-	1,000	1,000	1,000	1,000
1003910	523200	COMM	4,500	5,500	4,500	4,500	4,500	4,500
1003910	523201	POSTAGE	300	300	300	300	300	300
1003910	523300	ADVERTISIN	185	200	200	200	200	200
1003910	523400	PRINT&BIND	1,430	1,577	1,500	2,975	2,975	2,975
1003910	523500	TRAVEL	975	500	200	200	200	200
1003910	523600	DUES&FEES	200	300	300	300	300	300
1003910	523700	EDUC&TRAIN	1,500	500	200	200	200	200
1003910	531100	GENSUP&MAT	27,220	11,807	17,586	17,586	17,586	17,586
1003910	531118	FLEET REP	2,800	4,200	4,200	4,200	4,200	4,200

CONTINUED

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
3910 ANIMAL CONTROL - CONTINUED								
1003910	531200	UTILITIES	\$ 22,603	\$ 39,925	\$ 37,000	\$ 25,000	\$ 25,000	\$ 25,000
1003910	531270	GAS/DIESEL	8,640	11,040	9,000	11,000	11,000	11,000
1003910	531400	BOOKS/PER	100	100	100	100	100	100
1003910	531700	OTHSUPP	-	2,000	2,000	2,000	2,000	2,000
1003910	542000	MACH&EQUIP	<u>85,372</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	ANIMAL CONTROL		<u>\$ 550,293</u>	<u>\$ 438,512</u>	<u>\$ 390,148</u>	<u>\$ 420,218</u>	<u>\$ 420,218</u>	<u>\$ 420,218</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

				2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
<u>3920 EMERGENCY MANAGEMENT</u>									
1003920	521200	FC001	PROF/SVCS	\$ 2,300	\$ -	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300
1003920	523500	FC001	TRAVEL	-	-	1,000	1,000	1,000	1,000
1003920	531100		GENSUP&MAT	2,038	-	-	-	-	-
1003920	531100	FC001	GENSUP&MAT	1,000	-	-	-	-	-
1003920	531100	FG016	GENSUP&MAT	9,993	-	-	-	-	-
1003920	531100	FG042	GENSUP&MAT	-	5	-	-	-	-
1003920	531700		OTH SUP	1,462	-	-	-	-	-
TOTAL EMERGENCY MANAGEMENT				<u>\$ 16,793</u>	<u>\$ 5</u>	<u>\$ 3,300</u>	<u>\$ 3,300</u>	<u>\$ 3,300</u>	<u>\$ 3,300</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

				2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
 <u>4100 PUBLIC WORKS ADMINISTRATION</u>									
1004100	521200	PROF/SVCS	\$	49,580	-	-	-	-	-
1004100	523200	COMM		420	-	-	-	-	-
1004100	531232	S/DSTRLIGH		<u>500,000</u>	<u>493,000</u>	<u>493,000</u>	<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
TOTAL	PUBLIC WORKS ADMINISTRATION		\$	<u>550,000</u>	<u>493,000</u>	<u>493,000</u>	<u>460,000</u>	<u>460,000</u>	<u>460,000</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>4200 HIGHWAYS AND STREETS</u>								
1004200	511000	SALARIES	\$ 646,714	\$ 690,560	\$ 700,859	\$ 700,859	\$ 700,859	\$ 700,859
1004200	511300	SALARIESOT	3,000	6,000	3,000	3,000	3,000	3,000
1004200	512100	GROUP INS	99,763	112,409	-	83,747	83,747	83,747
1004200	512200	FICA	40,282	43,001	43,639	43,639	43,639	43,639
1004200	512300	MEDICARE	9,421	10,057	10,206	10,206	10,206	10,206
1004200	512400	RETIREMENT	73,261	30,049	73,543	73,543	73,543	73,543
1004200	521200	PROF/SVCS	2,000	2,000	2,000	2,000	2,000	2,000
1004200	521300	TECHSVCS	3,000	19,995	3,000	3,000	3,000	3,000
1004200	522100	CLEAN/DISP	30,000	22,000	22,000	22,000	22,000	22,000
1004200	522200	R&M	2,000	15,972	2,000	2,000	2,000	2,000
1004200	522310	RENTALS	3,200	3,000	3,000	3,000	3,000	3,000
1004200	523200	COMM	4,000	4,000	4,000	4,000	4,000	4,000
1004200	523300	ADVERTISIN	500	500	500	500	500	500
1004200	523400	PRINT&BIND	160	100	100	135	135	135
1004200	523600	DUES&FEES	50	50	50	50	50	50
1004200	523700	EDUC&TRAIN	1,175	-	-	-	-	-
1004200	523850	CONLABOR	2,500	-	2,500	2,500	2,500	2,500
1004200	531100	GENSUP&MAT	248,413	85,679	300,000	196,688	196,688	250,000
1004200	531118	FLEET REP	60,000	57,000	60,000	60,000	60,000	60,000
1004200	531200	UTILITIES	47,500	32,000	32,000	32,000	32,000	32,000
1004200	531270	GAS/DIESEL	113,448	75,501	65,501	47,000	47,000	47,000
1004200	531700	OTHSUPP	9,240	5,000	5,000	5,000	5,000	5,000
1004200	542000	MACH&EQUIP	7,264	5,500	-	-	-	-
TOTAL	HIGHWAYS AND STREETS		<u>\$ 1,406,891</u>	<u>\$ 1,220,373</u>	<u>\$ 1,332,898</u>	<u>\$ 1,294,867</u>	<u>\$ 1,294,867</u>	<u>\$ 1,348,179</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
 <u>4335 SEWAGE TREATMENT PLANT</u>								
1004335	611000	OPXFEROUT	\$ -	\$ 132,625	\$ -	\$ -	\$ -	\$ -
TOTAL	SEWAGE TREATMENT PLANT		<u>\$ -</u>	<u>\$ 132,625</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
<u>4900 MAINTENANCE AND SHOP</u>								
1004900	511000	SALARIES	\$ 73,025	\$ 63,025	\$ 73,025	\$ 73,025	\$ 73,025	\$ 73,025
1004900	511300	SALARIESOT	500	-	-	-	-	-
1004900	512100	GROUP INS	12,504	12,731	-	15,625	15,625	15,625
1004900	512200	FICA	4,559	4,528	4,528	4,528	4,528	4,528
1004900	512300	MEDICARE	1,066	1,059	1,059	1,059	1,059	1,059
1004900	512400	RETIREMENT	9,054	3,207	8,921	8,921	8,921	8,921
1004900	521200	PROF/SVCS	100	100	100	100	100	100
1004900	523200	COMM	1,500	1,200	1,500	1,500	1,500	1,500
1004900	523400	PRINT&BIND	75	75	75	75	75	75
1004900	531100	GENSUP&MAT	7,300	13,583	3,500	3,500	3,500	3,500
1004900	531118	FLEET REP	800	1,100	2,000	2,000	2,000	2,000
1004900	531119	SPECTOOLS	-	-	2,500	2,500	2,500	2,500
1004900	531270	GAS/DIESEL	1,350	500	800	800	800	800
1004900	531700	OTHSUPP	5,550	5,500	5,800	5,800	5,800	5,800
1004900	574500	INVSHRINK	<u>3,500</u>	<u>350</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
TOTAL	MAINTENANCE AND SHOP		<u>\$ 120,883</u>	<u>\$ 106,957</u>	<u>\$ 107,307</u>	<u>\$ 122,933</u>	<u>\$ 122,933</u>	<u>\$ 122,933</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
<u>5101 HEALTH DEPARTMENT</u>								
1005101	572000	PAYAGENCY	\$ 219,845	\$ 196,872	\$ 196,872	\$ 196,872	\$ 196,872	\$ 196,872
TOTAL HEALTH DEPARTMENT			<u>\$ 219,845</u>	<u>\$ 196,872</u>	<u>\$ 196,872</u>	<u>\$ 196,872</u>	<u>\$ 196,872</u>	<u>\$ 196,872</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
<u>5102 ADVANTAGE BEHAVIORAL</u>								
1005102	572000	PAYAGENCY	\$ 26,500	\$ 4,154	\$ 4,154	\$ 4,154	\$ 4,154	\$ 4,154
TOTAL	ADVANTAGE BEHAVIORAL		<u>\$ 26,500</u>	<u>\$ 4,154</u>	<u>\$ 4,154</u>	<u>\$ 4,154</u>	<u>\$ 4,154</u>	<u>\$ 4,154</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
<u>5401 DFACS</u>								
1005401	572000	PAYAGENCY	\$ 64,600	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL	DFACS		<u>\$ 64,600</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
 <u>5403 FUNERAL HOME - INDIGENT</u>								
1005403	521200	PROF/SVCS	\$ -	\$ 500	\$ 500	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL	FUNERAL HOME - INDIGENT		<u>\$ -</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>5404 AGING PROGRAM</u>								
1005404	511000	SALARIES	\$ 169,824	\$ 135,831	\$ 124,521	\$ 124,521	\$ 124,521	\$ 124,521
1005404	511003	PART TIME	-	-	11,310	11,310	11,310	11,310
1005404	512100	GROUP INS	33,629	29,160	-	31,071	31,071	31,071
1005404	512200	FICA	10,529	8,422	8,422	8,422	8,422	8,422
1005404	512300	MEDICARE	2,462	1,970	1,970	1,970	1,970	1,970
1005404	512400	RETIREMENT	21,270	11,343	15,213	15,213	15,213	15,213
1005404	521200	PROF/SVCS	100	465	50	50	50	50
1005404	521300	TECHSVCS	490	400	400	400	400	400
1005404	522100	CLEAN/DISP	3,300	1,851	1,750	1,750	1,750	1,750
1005404	522200	R&M	750	-	100	100	100	100
1005404	523100	INSURANCE	35	30	30	30	30	30
1005404	523200	COMM	2,000	1,600	1,500	1,500	1,500	1,500
1005404	523201	POSTAGE	30	75	75	75	75	75
1005404	523400	PRINT&BIND	100	116	100	215	215	215
1005404	523500	TRAVEL	500	-	-	-	-	-
1005404	523600	DUES&FEES	50	-	-	-	-	-
1005404	523700	EDUC&TRAIN	200	55	100	100	100	100
1005404	531100	GENSUP&MAT	2,428	889	3,225	3,225	3,225	3,225
1005404	531118	FLEET REP	2,000	2,000	2,010	2,010	2,010	2,010
1005404	531200	UTILITIES	15,000	14,728	15,000	15,000	15,000	15,000
1005404	531270	GAS/DIESEL	7,680	17,121	9,750	9,750	9,750	9,750
1005404	531300	FOOD	55,000	45,306	50,546	50,546	50,546	50,546
1005404	542000	MACH&EQUIP	932	-	-	-	-	-
TOTAL AGING PROGRAM			<u>\$ 328,309</u>	<u>\$ 271,361</u>	<u>\$ 246,071</u>	<u>\$ 277,257</u>	<u>\$ 277,257</u>	<u>\$ 277,257</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
 <u>5405 MENTAL RETARDATION SERVICES</u>								
1005405	572000	PAYAGENCY	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL	MENTAL RETARDATION SERV		<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>6100 PARKS & RECREATION</u>								
1006100	511000	SALARIES	\$ 315,440	\$ 312,155	\$ 251,532	\$ 251,532	\$ 251,532	\$ 251,532
1006100	511003	PART TIME	-	-	60,623	60,623	60,623	60,623
1006100	511300	SALARIESOT	-	3	-	-	-	-
1006100	512100	GROUP INS	56,968	57,780	-	56,006	56,006	56,006
1006100	512200	FICA	19,557	19,354	19,354	19,354	19,354	19,354
1006100	512300	MEDICARE	4,574	4,526	4,526	4,526	4,526	4,526
1006100	512400	RETIREMENT	20,865	7,705	27,808	27,808	27,808	27,808
1006100	521200	PROF/SVCS	1,000	500	500	500	500	500
1006100	521300	TECHSVCS	600	540	540	540	540	540
1006100	522100	CLEAN/DISP	4,000	2,500	2,500	2,500	2,500	2,500
1006100	522200	R&M	6,000	2,630	3,000	3,000	3,000	3,000
1006100	523100	INSURANCE	11,000	10,100	7,600	7,600	7,600	7,600
1006100	523200	COMM	3,000	3,000	3,000	3,000	3,000	3,000
1006100	523201	POSTAGE	600	50	50	50	50	50
1006100	523300	ADVERTISIN	750	300	150	150	150	150
1006100	523400	PRINT&BIND	1,250	750	750	1,500	1,500	1,500
1006100	523500	TRAVEL	-	217	-	-	-	-
1006100	523600	DUES&FEES	6,000	5,385	6,000	6,000	6,000	6,000
1006100	523850	CONLABOR	73,000	63,500	63,500	63,500	63,500	63,500
1006100	523900	OTHPURSVCS	2,520	-	-	-	-	-
1006100	531100	GENSUP&MAT	88,000	86,740	83,755	80,270	80,270	80,270
1006100	531118	FLEET REP	3,000	2,000	3,000	3,000	3,000	3,000

CONTINUED

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>6100 PARKS & RECREATION - CONTINUED</u>								
1006100	531200	UTILITIES	\$ 119,000	\$ 95,000	\$ 95,000	\$ 92,000	\$ 92,000	\$ 92,000
1006100	531270	GAS/DIESEL	3,840	4,600	3,000	3,000	3,000	3,000
1006100	531300	FOOD	1,100	-	-	-	-	-
1006100	531591	RESALE/INV	25,000	23,000	25,000	25,000	25,000	25,000
1006100	531700	OTHSUPP	<u>8,000</u>	<u>265</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>
TOTAL	PARKS & RECREATION		<u>\$ 775,064</u>	<u>\$ 702,600</u>	<u>\$ 661,438</u>	<u>\$ 711,709</u>	<u>\$ 711,709</u>	<u>\$ 711,709</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
 <u>6500 PIEDMONT REGIONAL LIBRARY</u>								
1006500	572000	PAYAGENCY	\$ 62,867	\$ 55,728	\$ 55,728	\$ 55,728	\$ 55,728	\$ 55,728
TOTAL	PIEDMONT REGIONAL LIBRAR		<u>\$ 62,867</u>	<u>\$ 55,728</u>	<u>\$ 55,728</u>	<u>\$ 55,728</u>	<u>\$ 55,728</u>	<u>\$ 55,728</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>7101 KEEP BARROW BEAUTIFUL</u>								
1007101	511000	SALARIES	\$ 4,885	\$ 4,885	\$ 4,885	\$ 4,885	\$ 4,885	\$ 4,885
1007101	512100	GROUP INS	1,131	915	-	776	776	776
1007101	512200	FICA	302	303	303	303	303	303
1007101	512300	MEDICARE	71	71	71	71	71	71
1007101	512400	RETIREMENT	633	331	597	597	597	597
1007101	521200	PROF/SVCS	3,000	-	-	-	-	-
1007101	522100	CLEAN/DISP	7,000	5,734	7,400	7,400	7,400	7,400
1007101	522200	R&M	-	300	500	500	500	500
1007101	523200	COMM	600	-	-	-	-	-
1007101	523201	POSTAGE	500	200	200	200	200	200
1007101	523300	ADVERTISIN	500	600	-	-	-	-
1007101	523400	PRINT&BIND	500	-	-	-	-	-
1007101	523500	TRAVEL	600	200	200	200	200	200
1007101	523600	DUES&FEES	2,000	1,866	600	600	600	600
1007101	523700	EDUC&TRAIN	1,800	500	500	500	500	500
1007101	531100	GENSUP&MAT	4,600	2,375	2,375	2,375	2,375	2,375
1007101	531300	FOOD	100	100	100	100	100	100
1007101	531400	BOOKS/PER	200	-	-	-	-	-
TOTAL	KEEP BARROW BEAUTIFUL		<u>\$ 28,423</u>	<u>\$ 18,380</u>	<u>\$ 17,731</u>	<u>\$ 18,507</u>	<u>\$ 18,507</u>	<u>\$ 18,507</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
<u>7110 COOPERATIVE EXTENSION</u>								
1007110	511000	SALARIES	\$ 21,222	\$ 21,222	\$ 14,222	\$ 14,222	\$ 14,222	\$ 14,222
1007110	511003	PART TIME	-	-	7,000	7,000	7,000	7,000
1007110	512200	FICA	800	820	1,316	1,316	1,316	1,316
1007110	512300	MEDICARE	310	308	308	308	308	308
1007110	512400	RETIREMENT	1,319	1,455	-	-	-	-
1007110	522200	R&M	355	500	500	500	500	500
1007110	523200	COMM	1,300	1,325	1,325	1,325	1,325	1,325
1007110	523400	PRINT&BIND	945	548	575	765	765	765
1007110	523500	TRAVEL	2,500	2,069	2,000	2,000	2,000	2,000
1007110	523600	DUES&FEES	80	-	-	-	-	-
1007110	531100	GENSUP&MAT	600	600	600	600	600	600
1007110	531118	FLEET REP	150	50	250	250	250	250
1007110	531270	GAS/DIESEL	816	500	700	700	700	700
1007110	572000	PAYAGENCY	2,600	2,600	2,600	2,600	2,600	2,600
TOTAL	COOPERATIVE EXTENSION		<u>\$ 32,997</u>	<u>\$ 31,997</u>	<u>\$ 31,395</u>	<u>\$ 31,585</u>	<u>\$ 31,585</u>	<u>\$ 31,585</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
<u>7130 SOIL CONSERVATION</u>								
1007130	572000	PAYAGENCY	\$ 8,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
TOTAL	SOIL CONSERVATION		<u>\$ 8,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
 <u>7140 FOREST RESOURCES</u>								
1007140	572000	PAYAGENCY	\$ 2,600	\$ 4,660	\$ 4,660	\$ 4,660	\$ 4,660	\$ 4,660
TOTAL	FOREST RESOURCES		<u>\$ 2,600</u>	<u>\$ 4,660</u>	<u>\$ 4,660</u>	<u>\$ 4,660</u>	<u>\$ 4,660</u>	<u>\$ 4,660</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
<u>7410 PLANNING AND ZONING</u>								
1007410	511000	SALARIES	\$ 159,590	\$ 140,098	\$ 140,098	\$ 140,098	\$ 140,098	\$ 140,098
1007410	512100	GROUP INS	23,423	15,953	-	22,738	22,738	22,738
1007410	512200	FICA	9,895	8,686	8,686	8,686	8,686	8,686
1007410	512300	MEDICARE	2,314	2,031	2,031	2,031	2,031	2,031
1007410	512400	RETIREMENT	17,191	6,174	16,295	16,295	16,295	16,295
1007410	521200	PROF/SVCS	75	50	-	-	-	-
1007410	522200	R&M	-	432	540	540	540	540
1007410	523200	COMM	3,000	3,296	1,800	1,800	1,800	1,800
1007410	523201	POSTAGE	400	558	200	200	200	200
1007410	523300	ADVERTISIN	1,400	946	500	500	500	500
1007410	523400	PRINT&BIND	700	350	150	415	415	415
1007410	523500	TRAVEL	100	-	-	-	-	-
1007410	523600	DUES&FEES	500	-	-	-	-	-
1007410	523700	EDUC&TRAIN	1,500	150	-	-	-	-
1007410	531100	GENSUP&MAT	2,425	554	1,060	6,060	6,060	6,060
1007410	531118	FLEET REP	750	87	250	250	250	250
1007410	531270	GAS/DIESEL	2,640	1,371	500	500	500	500
1007410	531400	BOOKS/PER	250	-	-	-	-	-
1007410	531700	OTHSUPP	300	-	-	-	-	-
TOTAL PLANNING AND ZONING			\$ 226,453	\$ 180,735	\$ 172,110	\$ 200,114	\$ 200,114	\$ 200,114

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
7420 GIS								
1007420	511000	SALARIES	\$ 83,262	\$ 46,826	\$ 46,826	\$ 46,826	\$ 46,826	\$ 46,826
1007420	511300	SALARIESOT	34	-	-	-	-	-
1007420	512100	GROUP INS	16,497	5,019	-	5,018	5,018	5,018
1007420	512200	FICA	5,164	2,903	2,903	2,903	2,903	2,903
1007420	512300	MEDICARE	1,208	679	679	679	679	679
1007420	512400	RETIREMENT	11,202	3,988	5,721	5,721	5,721	5,721
1007420	521200	PROFSVCS	16,600	15,638	18,238	18,238	18,238	18,238
1007420	522200	R&M	400	1,000	400	400	400	400
1007420	523200	COMM	645	800	800	800	800	800
1007420	523201	POSTAGE	182	20	100	100	100	100
1007420	523300	ADVERTISIN	150	-	100	100	100	100
1007420	523400	PRINT&BIND	150	-	100	100	100	100
1007420	523600	DUES&FEES	100	-	50	50	50	50
1007420	523700	EDUC&TRAIN	1,000	-	-	-	-	-
1007420	531100	GENSUP&MAT	3,000	2,320	500	500	500	500
1007420	531118	FLEET REP	400	110	200	200	200	200
1007420	531270	GAS/DIESEL	480	100	200	200	200	200
1007420	542000	MACH&EQUIP	1,000	-	-	-	-	-
TOTAL	GIS		<u>\$ 141,474</u>	<u>\$ 79,403</u>	<u>\$ 76,817</u>	<u>\$ 81,835</u>	<u>\$ 81,835</u>	<u>\$ 81,835</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
 <u>7500 INDUSTRIAL BUILDING AUTHORITY</u>								
1007500	572000	PAYAGENCY	\$ 65,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL	INDUSTRIAL BUILDING AUTHC		<u>\$ 65,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
<u>7900 OTHER COSTS</u>								
1007900	579000	CONTINGENC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 517,288
TOTAL	OTHER COSTS		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 517,288</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
<u>8000 DEBT SERVICE</u>								
1008000	581000	DEBT/PRINC	\$ -	\$ -	\$ -	\$ 33,900	\$ 33,900	\$ 33,900
1008000	581200	CAPLEAPRIN	708,619	483,944	483,944	184,860	184,860	184,860
1008000	582000	DEBT/INT	916,010	1,201,179	1,201,179	1,230,219	1,230,219	1,230,219
1008000	582200	CAPLEAINT	<u>30,046</u>	<u>10,583</u>	<u>10,583</u>	<u>1,370</u>	<u>1,370</u>	<u>1,370</u>
TOTAL	DEBT SERVICE		<u>\$ 1,654,676</u>	<u>\$ 1,695,706</u>	<u>\$ 1,695,706</u>	<u>\$ 1,450,349</u>	<u>\$ 1,450,349</u>	<u>\$ 1,450,349</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 GENERAL FUND - EXPENDITURES

		2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
TOTAL	GENERAL FUND	\$ <u>33,396,482</u>	\$ <u>31,978,388</u>	\$ <u>29,310,969</u>	\$ <u>31,870,238</u>	\$ <u>31,902,238</u>	\$ <u>31,871,238</u>
	GRAND TOTAL	\$ <u>33,396,482</u>	\$ <u>31,978,388</u>	\$ <u>29,310,969</u>	\$ <u>31,870,238</u>	\$ <u>31,902,238</u>	\$ <u>31,871,238</u>

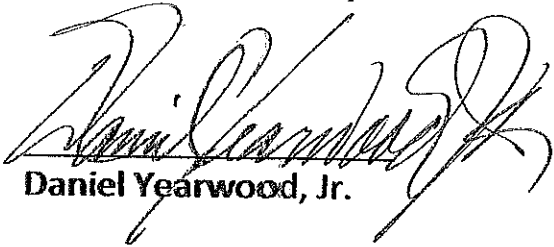


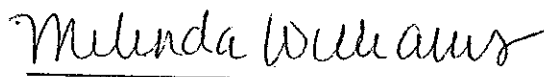
SECTION D

FEES

**BARROW COUNTY BOARD OF COMMISSIONERS
MOTOR VEHICLE LICENSE BILL,
TRANSFER, OR TITLE FEES
FOR FISCAL YEAR 2012**

The tax commissioner shall make a charge of \$1.00 for typing a motor vehicle bill or title or transfer in the tax office, this fee to be paid to the county as is the mailing fee.


Daniel Yearwood, Jr.


Melinda Williams

**BARROW COUNTY BOARD OF COMMISSIONERS
CREDIT CARD PROCESSING FEES
FOR FISCAL YEAR 2012**

Tax Commissioner Office

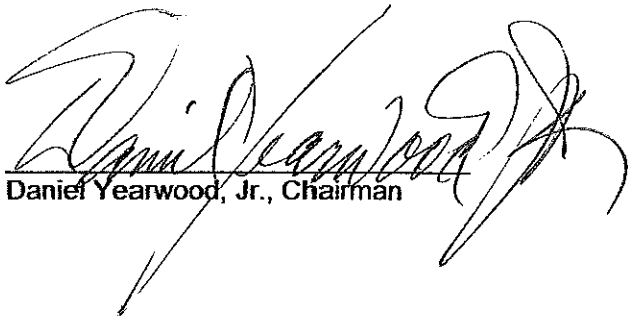
Three (3) percent of the charge for each credit card transaction

Additional charge of \$1.00 for each debit card transaction

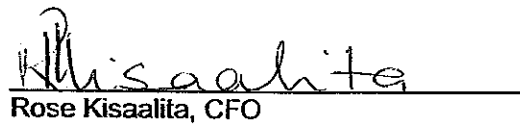
All Other Elected Offices / Departments

Additional charge of \$3.50 each credit card transaction

Additional charge of \$1.00 for each debit card transaction



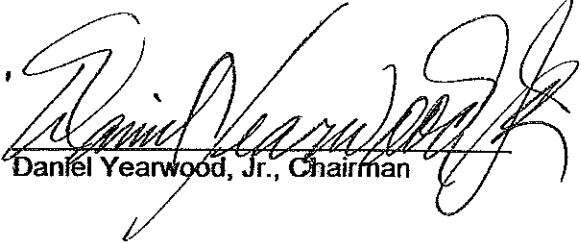
Daniel Yearwood, Jr., Chairman



Rose Kisaalita, CFO

BARROW COUNTY BOARD OF COMMISSIONERS
DRIVEWAY FEES
FOR FISCAL YEAR 2012

Any person needing to or desiring to install a driveway or install roadway pipe in the driveway connecting to the public roads of the county shall do so only after first obtaining a permit and approval from the board of commissioners or its designee and paying the fee of \$50.00 for the permit.


Daniel Yearwood, Jr., Chairman


Rebecca Whiddon, Supervisor

**BARROW COUNTY BOARD OF COMMISSIONERS
BUILDING FEES
FOR FISCAL YEAR 2012**

On all buildings, structures and electrical, plumbing, mechanical and gas systems or alterations requiring a permit, a fee for each permit shall be paid as required at the time of filing application, in accordance with the fee schedules as set by the schedules of permit fees are as follows:

(1) *Building permit fees.*

- a. Residential structures: The estimated cost of the building shall be based on an amount of \$41.44 per heated square foot. The valuation of the permit is \$6.00 per \$1,000.00 of estimated cost, rounded off to the nearest dollar.
- b. Commercial and accessory structures and all other occupancies:

\$5,000.00 and less	No fee, unless inspection required, in which case a \$35.00 fee for each inspection shall be charged.
\$5,000.01 to \$50,000.00	\$35.00 for the first \$5,000.00, plus \$5.00 for each additional \$1,000.00 or fraction thereof to and including \$50,000.00.
\$50,000.01 to \$100,000.00	\$260.00 for the first \$50,000.00, plus \$4.00 for each additional \$1,000.00 or fraction thereof to and including \$100,000.00.
\$100,000.01 to \$500,000.00	\$460.00 for the first \$100,000.00, plus \$3.00 for each additional \$1,000.00 or fraction thereof to and including \$500,000.00.
\$500,000.01 and up	\$1,660.00 for the first \$500,000.00, plus \$2.00 for each additional \$1,000.00 or fraction thereof.

If any person commences work before obtaining the necessary permit and inspection, fees shall be doubled.

2) *Plumbing permit fees.*

- i. For issuing each permit \$10.00
- ii. Plus the following, when provided:
 - 1. For each plumbing fixture, floor drain or trap (including water and drainage piping) \$2.50
 - 2. For each cesspool \$5.00
 - 3. For each septic tank and seepage pit or drainfield \$10.00
 - 4. For each water heater and/or vent \$2.50
 - 5. For installation, alteration or repair of water piping \$5.00
 - 6. For repair or alteration of drainage or vent piping \$5.00
 - 7. For vacuum breakers or backflow protection devices installed subsequent to the installation of the piping or equipment served:
 - a. One to five \$2.50
 - b. Over five, each \$1.50

If any person commences work before obtaining the necessary permit and inspection, fees shall be doubled.

3) *Electrical permit fees.*

- i. For issuing each permit \$10.00
- ii. Plus the following:
 - 1. For each panelboard \$2.50
 - 2. For each receptacle \$0.50
 - 3. For each switch \$0.50
 - 4. For each lighting outlet \$0.50
 - 5. For each service \$2.50
 - 6. For each temporary service \$10.00

If any person commences work before obtaining the necessary permit and inspection, fees shall be doubled.

2) *Mechanical permit fees.*

- i. For issuing each permit: \$35.00.
- ii. Additional fees:
 - 1. For each HVAC system above one \$35.00

If any person commences work before obtaining the necessary permit and inspection, fees shall be doubled.

3) *Gas permit fees.*

- i. For issuing each permit, a fee of \$25.00 will be charged.
 - 1. The total fees for inspection of a consumer's gas piping at one location (including both rough and final piping inspection) shall be \$25.00 for one to four outlets, inclusive, and \$5.00 for each additional outlet.
 - 2. The fees for inspecting conversion burners, floor furnaces, incinerators, boilers or central heating or air conditioning units shall be \$5.00 for one unit and \$1.00 for each additional unit.
 - 3. The fee for inspecting vented wall furnaces and water heaters shall be \$5.00 for one unit and \$1.00 for each additional unit.
 - 4. If any person commences work before obtaining the necessary permit and inspection, fees shall be doubled.

4) *Certificate of occupancy.*

- i. For issuing each permit, a fee of \$25.00 will be charged.

5) *Reinspections.*

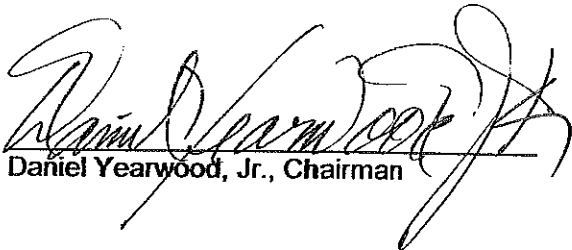
- 1. Any person violating any provisions of this article shall be liable for a civil penalty of \$25.00 per offense per reinspection. Each reinspection in which the violation continues shall constitute a separate offense. If a violation continues for three re inspections, the official may issue a stop work order. Such notice shall be in writing and shall be given to the owner of the property, to his agent or to the person doing the work or posted on the permit purchased for the site and shall state the conditions under which work may be resume.
- 2. Any person aggrieved by a decision or order of the issuing authority, after exhausting his administrative remedies, shall have the right to appeal de novo to the superior court of the county.

6) *Plan review fees.* For all occupancies except residential, the cost of plan review shall be one-half the total valuation of the building permit. The fee is due when the plans are submitted for plan review.

7) *Demolition Fee.*

- i. For issuing each permit, a fee of \$100.00 will be charged.

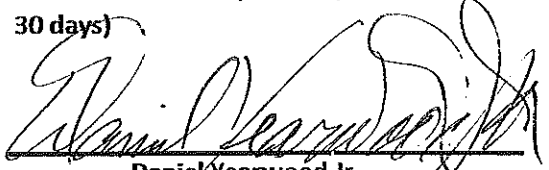
8) *Appeal fee.* The fee to file an appeal with the construction board of adjustments and appeals is \$100.00.

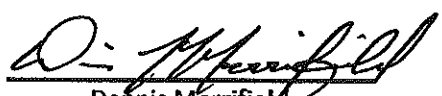

Daniel Yearwood, Jr., Chairman


Rebecca Whiddon, Supervisor

**BARROW COUNTY BOARD OF COMMISSIONERS
OFFICE OF THE FIRE MARSHALL FEES
FOR FISCAL YEAR 2012**

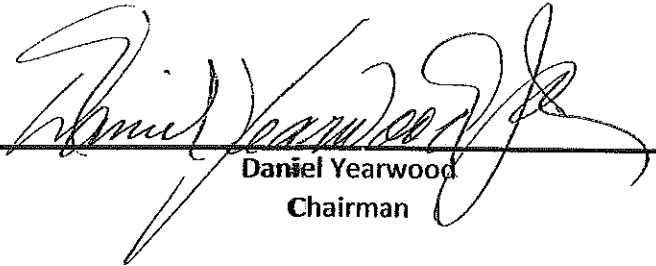
<u>Type of Fee</u>	<u>Amount</u>
Plan Review:	
Less or equal to 10,000 sq ft.	\$150.00
More than 10,000 sq.ft	\$0.015
	Per sq. ft
Interior Build Out/Renovation	\$100.00
Certificate of Occupancy (CO)	\$100.00
Temporary Certificate of Occupancy (TCO) good for 90 days	\$25.00
Sprinkler Plans	\$50.00
Fire Alarm	\$50.00
Site Plan Review (collected through planning department)	
Less than 5 acres	\$150.00
More than 5 acres	\$250.00
Blasting Permits - including 1st shot	\$100.00
Each additional shot	\$30.00
Fireworks Permit (collected through the Probate Court)	\$100.00
Inspections:	
Initial Inspection	\$0.00
Annual Inspection	\$0.00
1st Re- Inspection	\$0.00
2nd Re- Inspection (additional inspections paid prior to inspection)	\$150.00
Compliance Inspection	\$0.00
Residential Burn Permit	\$0.00
Commercial Burn Permit	\$30.00
Exhibit Hall and Temporary Event Permit - Plan review and inspection (Maximum of 30 days)	\$30.00



 Daniel Yearwood Jr.,
 Chairman


 Dennis Merrifield
 Chief of Emergency Services

**BARROW COUNTY BOARD OF COMMISSIONERS
FIRE DEPARTMENT FEES
FOR FISCAL YEAR 2012**

<u>Type of Fees</u>	<u>Amount</u>
Hazardous Material Resource Recovery Fees:	
Fire Engine / hour / unit	\$300.00
Truck/Ladder / hour / unit	\$500.00
Squad / Haz Mat / hour / unit	\$300.00
Medical Unit / hour / unit	\$150.00
Tools/Equipment	\$25.00
Monitoring Equipment / each	\$25.00
Personal Protective Equipment - each	\$25.00
Personnel/Technicians - \$25/hr/Ind	\$25.00
 Additional Resources:	
All contaminated equipment, consumables and special equipment	Replacement Cost
 Address Signs	 \$15.00


 Daniel Yearwood
 Chairman


 Dennis Merrifield
 Chief of Emergency Services

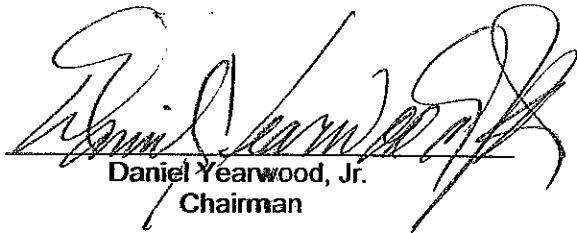
**BARROW COUNTY BOARD OF COMMISSIONER
EMERGENCY MEDICAL SERVICE FEES
FOR FISCAL YEAR 2012**

Treatment and Transport Fees

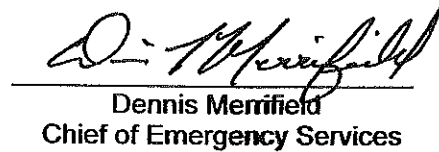
Advanced Life Support	\$819.50
Basic Life Support	\$470.00
Mileage	\$10.25 per mile of transport

Medical Records

Copying and Mailing Medical Records	\$24.86 per patient plus \$0.93 per page for pages 1-20 \$0.80 per page for pages 21-100 \$0.63 per page for pages over 100
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Daniel Yearwood, Jr.
Chairman



Dennis Merrifield
Chief of Emergency Services



Barrow County Environmental Health

10 West Williams St. or P.O. Drawer 1099
Winder, Georgia 30680 • 770-307-3502 • FAX 770-307-3835

Owner: _____
Address: _____
Phone Number: _____
Subdivision Name _____ Lot # _____
Paid by: _____

QTY CODE DESCRIPTION
ON-SITE SEWAGE MANAGEMENT
SUBDIVISION

SPR	Subdivision Plat Review	\$300.00
SLR	Subdivision Lot Review	\$100.00

RESIDENTIAL

RSTI1	Septic Tank Inspection	\$275.00
RSTI2	Septic Tank Inspection > 5 bedrooms	\$325.00
STR	Septic Tank Inspection Re-Inspection	\$150.00
STE1	Septic Tank Evaluation	\$125.00
STE2	Septic Tank Evaluation Priority Service	\$200.00
SSLPR	Septic System Location Plan Review	\$50.00
SSSPR	Septic System Site Plan Review	\$75.00

COMMERCIAL

CSTI1	Septic Tank Inspection 1-1000 gpd	\$450.00
CSTI2	Septic Tank Inspection 1001-2000 gpd	\$750.00
CSTI3	Septic Tank Inspection 2001-5000 gpd	\$1,200.00
CSTI4	Septic Tank Inspection 5001-9999 gpd	\$2,000.00
STRC	Septic Tank Re-inspection	\$250.00
CSTE1	Septic Tank Evaluation	\$250.00
CSTE2	Septic Tank Evaluation Priority Service	\$400.00
CSPR1	Site Plan Review 1-1000 gpd	\$75.00
CSPR2	Site Plan Review 1001-2000 gpd	\$125.00
CSPR3	Site Plan Review 2001-5000 gpd	200.00
CSPR4	Site Plan Review 5001-9999 gpd	300.00

SEPTAGE REMOVAL

PTI	Pump Tank Inspection	\$100.00
LAPR	Land Application Plan Review	\$1,000.00
LAPI	Land Application Inspection	\$750.00
CTPR	Construction Trailer Plan Review	\$300.00
CTOP	Construction Trailer Operational Permit (90 days)	\$500.00

OTHER

PIRR	Permit / Inspection Report Replacement	\$25.00
EHDOC	File Search / Copy Fee	\$5.00
SF	Signature Fee	\$50.00
OWP	Operating Without a Permit	Double fee
RSUB	Re-Submittal	\$225.00

Amount Paid \$ _____ Check # _____ Date Paid _____

Visa, Master Card, American Express, Discover, Debit Card, Money Order# _____



Barrow County Environmental Health



10 West Williams St. or P.O. Drawer 1099
Winder, Georgia 30680 • 770-307-3502 • FAX 770-307-3835

Owner: _____
Address: _____
Phone Number: _____
Subdivision Name _____ Lot # _____
Paid by : _____

QTY CODE DESCRIPTION

FOOD SERVICE

PLAN REVIEWS

PRT1NF	Type 1 Facility – No Food	\$275.00
PRT1	Type 1 Facility – Food Served	\$300.00
PRT2<40	Type 2 Facility – < 40 Seats	\$350.00
PRT2>40	Type 2 Facility – ≥ 40 Seats	\$400.00
PRT3<40	Type 3 Facility – < 40 Seats	\$450.00
PRT3>40	Type 3 Facility – ≥ 40 Seats	\$500.00
EFS	Extended Food Service Facility	\$300.00
MFSF	Mobile Food Service Facility	\$400.00
MFSU	Mobile Food Service Unit	\$350.00
TFS	Temporary / Festival Review	\$100.00
HACCPR	HACCP Review	150.00

INSPECTION FEES

T1NF	Annual Type 1 Facility – No Food	\$250.00
T1	Annual Type 1 Facility – Food Served	\$300.00
T2<40	Annual Type 2 Facility – < 40 Seats	\$350.00
T2>40	Annual Type 2 Facility – ≥ 40 Seats	\$400.00
T3<40	Annual Type 3 Facility – < 40 Seats	\$450.00
T3>40	Annual Type 3 Facility – ≥ 40 Seats	\$500.00
EFS	Extended Food Service Facility	\$300.00
MFSF	Mobile Food Service Facility	\$500.00
MFSU	Mobile Food Service Unit	\$450.00
TFS	Temporary / Festival Review	\$100.00
RRI	Restaurant Re-Inspection	\$150.00

FOOD CLASS

FSCPP	Food Safety Class per person	\$50.00
SSC	Serve Safe Class per person	\$150.00

OTHER

LATE	Late Fees (per 30 days)	\$30.00
IH	Informal Hearing (add legal cost)	Legal cost \$250.00
FH	Formal Hearing (add legal cost)	Legal fees \$500.00

Amount Paid \$ _____ Check # _____ Date Paid _____

Visa, Master Card, American Express, Discover, Debit Card, Money Order# _____



Barrow County Environmental Health

10 West Williams St. or P.O. Drawer 1099
Winder, Georgia 30680 • 770-307-3502 • FAX 770-307-3835

Owner: _____
 Address: _____
 Phone Number: _____
 Subdivision Name _____ Lot # _____
 Paid by : _____

QTY	CODE	DESCRIPTION	
TOURIST ACCOMODATIONS			
	TCI<50	Annual Inspection <50 rooms	\$300.00
	TCI>50	Annual Inspection ≥50 rooms	\$500.00
	TCPR<50	Plan Review <50 rooms	\$300.00
	TCPR>50	Plan Review ≥50 rooms	\$550.00
	TCRI	Re-Inspection Fee	\$150.00
	TCRSUB	Re-Submittal Fee	\$150.00
SWIMMING POOLS			
	SPA1	Annual Inspection	\$300.00
	SPPR	Plan Review	\$500.00
	SPPT	Pressure Test Inspection	\$150.00
	WPCI	Construction Inspection	\$200.00
	SRI	Re-inspection Fee	\$150.00
	SPRSUB	Re-Submittal Fee	\$150.00
INDIVIDUAL WATER SUPPLY			
	WSRS	Water Sample – Individual	\$60.00
	WSLN	Water Sample – Loan	\$150.00
	WSCS	Water Sample – non-public Facility	\$75.00
	WSP	Water Sample – Priority Service	\$200.00
	WLI	Water Location Inspection	\$75.00
OTHER			
	INST	Institutional Evaluation	\$150.00
	TPI	Tattoo Parlor Annual Replacement	\$200.00
	LIST	Facility List	\$50.00
	Late	Late Fee (per 30days)	\$30.00
	IH	Informal Hearing	Legal fees \$250.00
	FH	Formal Hearing	Legal fees \$500.00

Amount Paid \$ _____ Check # _____ Date Paid _____

Visa, Master Card, American Express, Discover, Debit Card, Money Order# _____

Daniel Yearwood, Jr.
 Daniel Yearwood, Jr.

Michelle Huff
 Michelle Huff

7/15/2008

**BARROW COUNTY BOARD OF COMMISSIONERS
PLANNING FEES
FOR FISCAL YEAR 2012**

Rezoning:

1. Individual Lot Split Rezoning	\$250
2. Minor Residential Subdivision	\$500
3. Major Residential Subdivision	\$700
4. Master Plan Development	\$800
5. Multi-family	\$800
6. Non-residential	\$800

Special Use	\$350
BOA Variance or Appeal	\$250
Administrative Variance	\$250
Zoning Confirmation Letter	\$30
Exemption Plat	\$30
Reinspection Fee	\$30

Erosion and Sediment Control: (each fee is applicable to each permit)

1. NRCS Review	\$10	per property acre (minimum \$150)
2. Clearing	\$40	per disturbed acre to be credited to Grading Permit
3. Clearing and Grubbing	\$40	per disturbed acre to be credited to Grading Permit
4. Grading	\$500	minimum or \$40 per disturbed acre whichever is greater
5. NPDES	\$40	per disturbed acre

Development Permits

1. Residential Subdivision	\$500	per development up to 25 lots plus
	\$30	per lot > 25 lots
2. Multi-family	\$500	per development up to 5 acres plus
	\$30	per acre > 5 acres
3. Non-residential	\$500	per development up to 5 acres plus
	\$30	per acre > 5 acres
4. Construction Sign Fee	\$500	

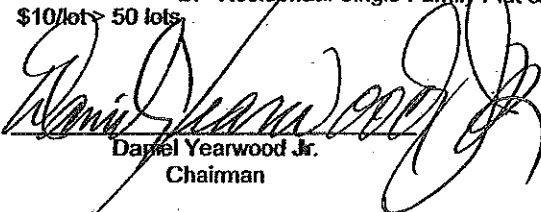
Final Plat

1. Estate Subdivision (per lot)	\$20
2. Minor Subdivision (per lot)	\$20
3. Major Subdivision (per lot)	\$30
4. Non-residential Subdivision (per lot)	\$30

Architectural Review Fee	\$75	per hour
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Engineering Fees

I. <u>Development Review</u>		
A. Commercial, Industrial, Multi-Family	\$600	plus
	\$10	per acre > 5 acres
	\$10	per acre > 5 acres - duplicate
B. Residential Single-Family	\$600	plus
	\$10	per lot > 25
II. <u>Final Plat/As-Built</u>		
A. Commercial, Industrial, Multi-family	\$400	plus
	\$10	per acre > 50 acres
B. Residential Single-Family Plat & As-Built	\$400	plus
\$10/lot > 50 lots	\$10	per lot > 50 lots


Daniel Yearwood Jr.
Chairman


Rebecca M. Whiddon,
Supervisor

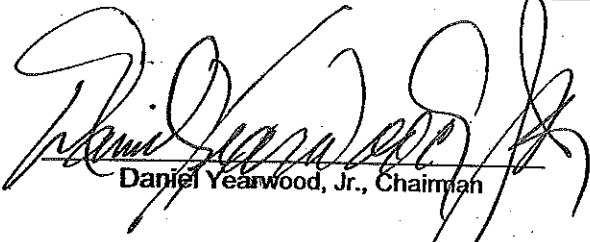
**BARROW COUNTY BOARD OF COMMISSIONER
ALCOHOL FEES
FOR FISCAL YEAR 2012**


- A. Application Fee \$500.00
- B. The basic fees for each type of license listed in subsection 6-51(b) of the Alcohol Ordinance shall be as follows:
- 1) Class A \$2,000.00
 - 2) Class B:
 - a) Beer only \$1000.00
 - b) Wine only \$1000.00
 - 3) Class C:
 - a) Beer only \$1000.00
 - b) Wine only \$1000.00
 - 4) Class D \$4,000.00
 - 5) Class E \$5,000.00
 - 6) Class F:
 - a) Beer only \$1000.00
 - b) Wine only \$1000.00
 - 7) Class G \$1000.00
 - 8) Class H, malt beverages only \$1000.00
 - 9) Class I \$1000.00
 - 10) Class J \$2,000.00
 - 11) Class K \$3,000.00

All licensees who engage in Sunday sales as permitted shall pay, in addition to the above fees, a fee of \$1000.00.

C. All license holders shall pay the renewal fee listed below:

Class	Flat Rate Renewal Fee
A	\$2000.00
B BEER	\$750.00
B WINE	\$750.00
C BEER	\$750.00
C WINE	\$750.00
D	\$3000.00
E	\$3500.00
F BEER	\$2500.00
F WINE	\$2500.00
G	\$750.00
H MALT	\$750.00
I	\$750.00
J	\$2000.00
K	\$2000.00
Sunday	\$3000.00


Daniel Yearwood, Jr., Chairman


Rebecca Whiddon, Supervisor

**BARROW COUNTY BOARD OF COMMISSIONERS
BUSINESS LICENSE/OCCUPATION TAX
FOR FISCAL YEAR 2012**

Business License / Occupation Tax

Administration fee	\$25.00
One employee	\$25.00
2 - 10 employees (\$25.00 + \$25.00 for each additional employee over 2)	\$25.00
over 10 employees (\$250.00 + \$10.00 for each additional employee over 10)	\$10.00

Late Penalty 10% of amount due effective Jan. 15th thru April 15th	
After April 15th must apply as new business + \$100.00 penalty	\$100.00

Regulatory Fees (in addition to business license/occupation tax):

Auctioneer \$100.00 per auction	\$100
Peddlers of produce including flowers or agriculture products \$40 per yr	\$40
Dealers gold, silver, precious metals \$200.00 per yr	\$200.00
Bail Bondsman \$100.00 per yr	\$100.00
Fortunetellers/Palm Readers \$100 per yr	\$100.00
Game Rooms/Pool Halls \$100 per yr	\$100.00
Pawnbrokers \$200.00 per yr	\$200.00
Carnivals, Circuses & Fairs \$100 per yr	\$100.00
Peddlers of all other products \$100.00 per yr	\$100.00
Scrap Metal/Salvage Dealers \$100 per yr	\$100
Taxicab & Limousine Operators \$100 per car per yr + \$50 per operator per yr	

Sign Fees:

Review/Application Fee	\$25.00
Awning	\$50.00
Canopy	\$75.00
Mansard	\$50.00
Marquee	\$50.00
Parapet	\$50.00
Projecting	\$50.00
Under Canopy	\$50.00
Wall	\$75.00
Window	\$50.00
Pole	\$50.00
Building	\$50.00
Monument	\$50.00

Billboards (must be renewed yearly)	\$275.00
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Copies:

Standard RICOH 2035 Black & White Paper Products:

8.5 x 11 each sheet	\$0.25
8.5 x 14 each sheet	\$0.50
11 x 17 each sheet	\$1.00

Black & White KIP Paper Products

36 x 48 per page	\$10.00
Less than 36 x 48 but greater than 8.5 x 14	\$5.00

8.5 x 14 or less

\$1.00

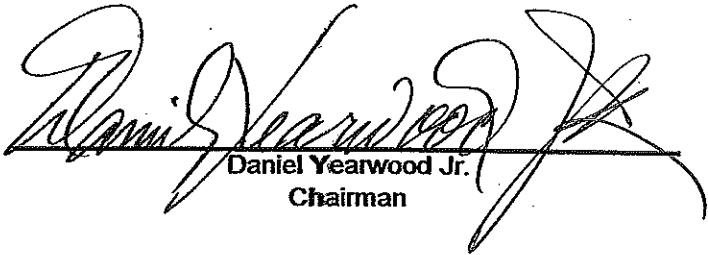
BETH 5500 Color Plotted Paper Products

36 x 48 Zoning Map


\$100.00

36 x 48 Street Map

\$25.00



Daniel Yearwood Jr.
Chairman



Rebecca M. Whiddon,
Supervisor

**BARROW COUNTY BOARD OF COMMISSIONERS
 GSI MAPPING AND REPORTS FEES
 FOR FISCAL YEAR 2012**

PAPER MAP PRODUCTS

	<u>Amount</u>
Barrow Street Map = 36 X 48	\$25
Commissioners District Map = 36 X 48	\$25
Zoning Map = 36 X 48	\$100
Custom Map:	
(i) 8 X 11	\$5
(ii) 11 X 17	\$10
(iii) 22 X 36	\$20
(iv) 36 X 48	\$30
 Map Book	 \$25

DIGITAL DATA PRODUCTS

2004 Ortho Photography - Tile (Med-6 inch) 1/2 Resolution, 1/2 foot or 6 inch pixel) - includes World File; GA NAD83 West Fee/Tile.	\$100
2' Lidar Contour Maps - Available in ESRI SHP Format/Tile.	\$100
Planimetric Data (Hydrology, Impervious Surfaces, Buildings, Street Centerlines) - Available in ESRI SHP Format/Tile	\$100
Barrow County Street Centerline (ESRI SHP Format)	\$100
Countywide Parcel Polygons with Parcel Key available in ESRI SHP Format	\$1,000
Specific Area Digital Data	\$25

REPORTS

Subdivision Listing/Page	\$0.25
Crossroad Listing/Page	\$0.25
MSAG Listing/Page	\$0.25
Address Listing/Page	\$0.25

* To purchase 2010 Digital Ortho Photography of Barrow county

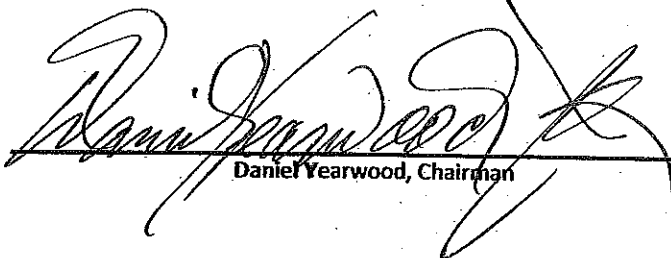
Please contact the City of Winder

Geographic Information Systems (GIS) Department

23 North Jackson Street, P.O. Box 566, Winder, Georgia 30680

www.cityofwinder.com Phone (678) 425-6868 Fax (770) 868-0941

[Beth Reynolds \[beth.reynolds@cityofwinder.com\]](mailto:beth.reynolds@cityofwinder.com)

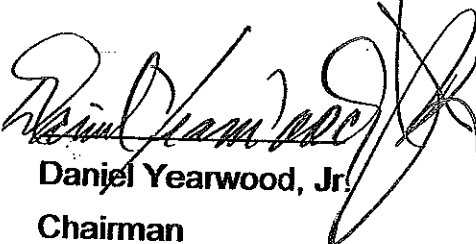

 Daniel Yearwood, Chairman



 Robert Hone, Operations Manager

**BARROW COUNTY BOARD OF COMMISSIONER
ANIMAL CONTROL
FOR FISCAL YEAR 2012**

EFFECTIVE: October 1, 2011

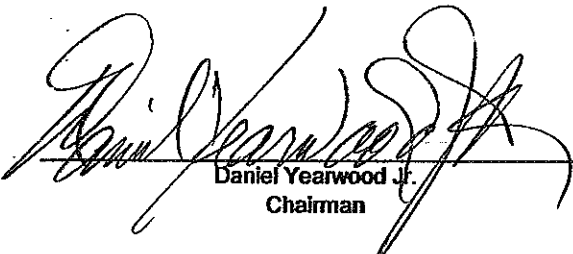
Impound Fee	\$ 35.00	(first day)
Boarding of impounded animal	\$10.00	per day (after first day)
Micro Chip Fee – Non Adoptions	\$ 30.00	
Adoption Fee – Canines / Felines	\$100.00	(Includes: Exam, Inhalant Anesthesia, Vital Sign Monitoring, Sterilization, Rabies, Distemper, Micro-Chip)
Adoption Fee – Other Species	\$ 10.00	
Canine Owner Surrender / Euthanasia Fee	\$ 50.00	
Canine Owner Surrender / Pickup	\$ 85.00	
Feline Owner Surrender / Euthanasia Fee	\$ 30.00	
Feline Owner Surrender / Pickup	\$ 65.00	
Potentially Dangerous Dog Annual Registration	\$100.00	
Dangerous Dog Annual Registration	\$250.00	
Dangerous Dog Sign	\$10.00	
Quarantine	\$150.00	(Required 10 days)
Boarding Fee after Quarantine Period	\$20.00	
Trapping Fee	\$25.00	(Per Trap Per Week)


Daniel Yearwood, Jr.
Chairman


Missey Burrell
Director

**BARROW COUNTY BOARD OF COMMISSIONERS
PARKS AND RECREATION FEES
FOR FISCAL YEAR 2012**

<u>SEASON</u>	<u>PROGRAM - AGE</u>	<u>FEE</u>	<u>PROVIDED</u>
SUMMER	Volleyball - Adult League/Team	\$300.00	Game Shirt, Officials
	Karate Facility	\$5.00	Facility
SPRING	Track and Field - Jersey, Insurance	\$75.00	Jersey, Insurance
FALL	Cross Country - Jersey, insurance	\$50.00	Jersey, Insurance
	Field Rentals:		
		\$150.00	Full Day Field as is
		\$90.00	Up to 4 hours Field as is
		\$50.00	Per temporary fence
		\$25.00	Field prep per field
		\$15.00/hr	Lights
	Field for Competitive Teams - Year round	\$50.00	Upon availability
SPRING	Baseball - Pre T ¹ - Age 4	\$55.00	Full uniform, insurance
SPRING	Baseball - T Ball - Ages 5-6	\$70.00	Full uniform, insurance
SPRING	Baseball - Ages 7-8	\$80.00	Full uniform, insurance, Game Officials
SPRING	Baseball - Ages 9-10	\$90.00	Full uniform, insurance, Game Officials
SPRING	Baseball - Ages 11-12	\$95.00	Full uniform, insurance, Game Officials
SPRING	Baseball - Ages 13-14	\$100.00	Full uniform, insurance, Game Officials
SPRING	Baseball - Ages 15-16	\$110.00	Full uniform, insurance, Game Officials
FALL	Baseball - T Ball - Ages 4-6	\$70.00	
WINTER	Basketball - Ages 5-6	\$60.00	Jersey, Insurance
WINTER	Basketball - Ages 7-8	\$80.00	Jersey, Insurance, Officials, Scorekeepers
WINTER	Basketball - Ages 9-12	\$85.00	Jersey, Insurance, Officials, Scorekeepers
WINTER	Basketball - Ages 13-16	\$90.00	Jersey, Insurance, Certified Officials, Scorekeepers
SPRING	Daddy-Daughter Dance	\$25.00	Music, Food, Pictures, Space
FALL	Football, Flag - Ages 5-6	\$65.00	T-Shirt, Insurance, Officials
FALL	Football, Tackle - Ages 7-12	\$95.00	Jersey, Pants, Decals, Insurance, Officials
Winter	Football, Adult Flag	\$475.00	Officials
FALL	Softball - Adult Men	\$475.00	Officials, Scorekeepers
FALL	Softball - Adult Co-ed	\$475.00	Officials, Scorekeepers
SPRING	Softball - Adult Men	\$475.00	Officials, Scorekeepers
SPRING	Softball - Adult Co-ed	\$475.00	Officials, Scorekeepers
FALL	Softball - Girls Fastpitch Age 5-6	\$75.00	Jersey, Insurance, Officials
FALL	Softball - Girls Fastpitch Age 7-14	\$90.00	Jersey, Insurance, Officials
SPRING	Softball - Girls Fastpitch Age 5-6	\$75.00	Jersey, Insurance, Officials
SPRING	Softball - Girls Fastpitch Age 7-14	\$90.00	Jersey, Insurance, Officials


 Daniel Yearwood Jr.
 Chairman


 Kurt Cooper
 Supervisor

**BARROW COUNTY WATER AUTHORITY
SEWER SYSTEM FEES
FOR FISCAL YEAR 2012**

SEWER USAGE, CAPACITY FEES, AND SURCHARGES

Minimum Monthly Base Fee for first 2000 Gallons of Sewer Usage	\$15.60
Sewer use Charge per 1000 Gallons above 2000 Gallons	\$ 3.27

Residential Sewer Capacity Fee*	\$4500
Commercial Sewer Capacity Fee	\$4500 + \$15.00 per gallon a day per additional 300 GPD

A pretreatment permit may be required depending on the type of sewer discharge.

*Each residential unit is equal to 300 gallons per day.

Sewer Treatment Surcharges

BOD (5-day biochemical oxygen demand)	\$0.00212 per 1,000 gallons (a)
TSS (total suspended solids)	\$0.00212 per 1,000 gallons (b)
P (total phosphorus)	\$0.085 per 1,000 gallons (c)
NH3 (ammonia nitrogen)	\$0.0212 per 1,000 gallons (d)

- (a) Additional for each mg/l of BOD in excess of 250 mg/l
- (b) Additional for each mg/l of TSS in excess of 250 mg/l
- (c) Additional for each mg/l of P in excess of 10 mg/l
- (d) Additional for each mg/l of NH3 in excess of 30 mg/l

APPLICATION, PLAN REVIEW/APPROVAL AND CONNECTION FEES

Plan Review/Approval/Inspection Fee \$600.00

Additional Items:

Pump Station Review \$250.00

Industrial Pretreatment System \$750.00

(Additional reviews, meetings and inspections will be charged on an hourly basis.)

Additional Review Fees:

First and second reviews are included in the fee collected during the Review/Approval Phase.

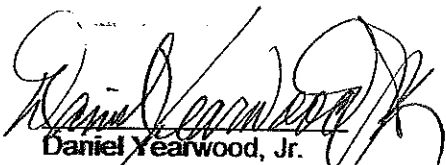
Additional Review \$150.00 (Each)

Re-inspections:

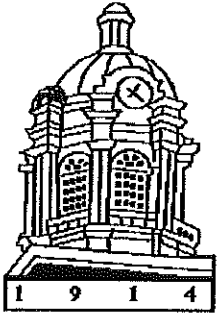
Inspections are required for all new development additions/modifications to the Barrow County Sewer Systems. The Contractor is responsible for all testing and Barrow County will observe tests. All parties are urged to coordinate inspection requests and to assure that noted deficiencies are corrected prior to requesting inspections to avoid re-inspection fees. In the event that an inspection is performed and does not pass due to the job not ready for inspection, previously noted violations still not corrected will be assessed a re-inspection fee at the following rates:

First and second inspections included in Review/Approval/Inspection Fee.

Additional Inspection \$250.00 (Each)


Daniel Yearwood, Jr.


Mark Whiddon



EFFECTIVE: OCTOBER 1, 2010

WATER RATES SCHEDULE:

MONTHLY MINIMUM CHARGE: 0 GALLONS IS \$7.50

1 TO 10,000 GALLONS = \$6.15 PER 1,000 GALLONS

OVER 10,000 GALLONS = \$8.20 PER 1,000 GALLONS

MINIMUM CHARGE FOR IRRIGATION METERS IS INCLUDED WITH THE MONTHLY USAGE OF HOUSEHOLD USAGE.

WATER SERVICE ACTIVATION FEE = \$50.00

METER TAP FEES:

¾" METER TAP FEE: \$2,000.00

¾" METER & ¾" IRRIGATION METER: \$2,800.00

1" METER TAP FEE: \$2,600.00

2" METER TAP FEE: \$3,800.00

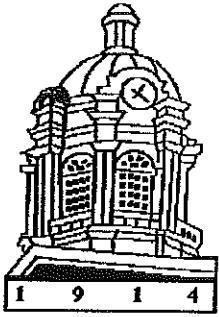
3" METER TAP FEE: \$15,000.00

4" METER TAP FEE: \$17,500.00

6" METER TAP FEE: \$27,500.00

8" METER TAP FEE: \$45,000.00

10" METER TAP FEE: \$60,000.00



Barrow County Water & Sewerage Authority

106 Lanthier Street Winder Georgia 30680 Phone: (770) 307-3014 Fax: (770) 307-3118

LATE FEES:

10% LATE FEE WILL BE ADDED TO CURRENT CHARGES IF NOT PAID BY THE 15TH OF THE MONTH. PAYMENTS ARE DUE ON THE 15TH OF EACH MONTH UNLESS IT FALLS ON A HOLIDAY OR WEEKEND AND THEN IT IS DUE THE NEXT BUSINESS DAY.

DISCONNECTION FEE SCHEDULE:

ALL CURRENT CHARGE AMOUNTS FOR WATER SERVICE ARE DUE BY THE 15TH OF EACH MONTH. ALL ACCOUNTS NOT PAID BY THE 15TH SHALL BE SUBJECT TO DISCONNECT ANYTIME AFTER THE 15TH WITH NO FURTHER NOTICE GIVEN. NO WARNING LETTERS OR DOOR HANGERS WILL BE GIVEN PRIOR TO DISCONNECT. FULL WARNINGS ARE GIVEN ON THE WATER BILL EACH MONTH.

FOR ALL DISCONNECTS AND RECONNECTS: \$30.00 FEE PLUS PAYMENT IN FULL FOR ALL PAST DUE CHARGES. PAYMENT SHALL BE CASH, MONEY ORDER, CREDIT OR DEBIT CARD ONLY. NO PERSONAL CHECKS WILL BE ACCEPTED WHEN SERVICE HAS BEEN DISCONNECTED FOR NON-PAYMENT. A 3% CONVENIENCE FEE IS CHARGED FOR DEBIT AND CREDIT CARD PAYMENTS.

RETURNED CHECK POLICY:

ALL RETURNED CHECKS FOR NSF, CLOSED ACCOUNTS, ETC. WILL BE CHARGED \$30.00. THIS FEE MUST BE PAID IN ADDITION TO THE AMOUNT OF THE RETURNED CHECK. IF WATER IS DISCONNECTED, A RECONNECT FEE OF \$30.00 WILL BE ADDED TO THE ABOVE MENTIONED CHARGES AND MUST BE PAID BEFORE WATER IS RESTORED. PAYMENT SHALL BE CASH, MONEY ORDER, CREDIT OR DEBIT CARD. A 3% CONVENIENCE FEE IS CHARGED FOR DEBIT AND CREDIT CARD PAYMENTS.

METER REPLACEMENT:

A CHARGE OF \$250.00 WILL BE COLLECTED TO REPLACE ANY METER THAT HAS BEEN PULLED.



Barrow County Water & Sewerage Authority

106 Lanthier Street Winder Georgia 30680 Phone: (770) 307-3014 Fax: (770) 307-3118

SUBDIVISION REVIEW PLANS FEE:

WHEN APPLYING FOR WATER SERVICE YOU NEED TO PROVIDE THE WATER AUTHORITY OFFICE WITH THREE (3) COPIES OF SUBDIVISION PROPOSED LOT LAYOUT; \$1200.00 FOR ALL PLAN REVIEWS, TESTING AND INSPECTIONS. PLEASE MAKE CHECKS PAYABLE TO: BARROW COUNTY WATER & SEWERAGE AUTHORITY, DUE AT THE TIME APPLICATION IS FILLED OUT.

WATER & SEWER REGULATIONS:

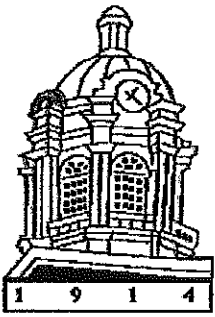
WATER REGULATIONS CAN BE PICKED UP AT THE WATER AUTHORITY OFFICE DURING BUSINESS HOURS FREE OF CHARGE.

SEWER REGULATIONS CAN BE PICKED UP AT THE WATER AUTHORITY OFFICE DURING BUSINESS HOURS FREE OF CHARGE.

CORRECTION FEES:

BCWSA SHALL ACCESS THE FOLLOWING CORRECTION FEES PER EACH INSTANCE FOR THE DESCRIBED EVENTS:

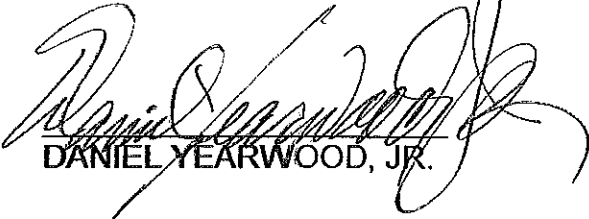
- RAISE OR LOWER WATER METER AND/OR METER BOX TO GRADE: \$200.00
- RAISE OR LOWER FIRE HYDRANTS TO MANUFACTURER'S REQUIREMENT: \$500.00
- RAISE OR LOWER VALVE BOXES TO GRADE: \$200.00
- RELOCATION OF WATER METER AND METER BOX: \$450.00
- DAMAGED OR BROKEN WATER METER: \$400.00
- DAMAGED OR BROKEN METER BOX: \$100.00



Barrow County Water & Sewerage Authority

106 Lanthier Street Winder Georgia 30680 Phone: (770) 307-3014 Fax: (770) 307-3118

- DAMAGED OR BROKEN METER BOX LID: \$75.00
- DAMAGED OR BROKEN R900 TRANSMITTER: \$200.00
- DAMAGED, BROKEN OR MISSING VALVE MARKER: \$100.00
- DAMAGED, BROKEN OR MISSING VALVE BOX: \$75.00
- TURN WATER ON/OFF FOR HOME INSPECTION: \$50.00


DANIEL YEARWOOD, JR.


MYRON GARRETT



SECTION E

OTHER GOVERNMENTAL FUNDS

**BARROW COUNTY, GEORGIA
FISCAL YEAR 2012 PROPOSED BUDGET
SUMMARY OF OTHER GOVERNMENTAL FUNDS**

	<u>REVENUES</u>			<u>EXPENDITURES</u>		
	<u>FY2012 PROPOSED BUDGET</u>	<u>FY2011 REVISED BUDGET</u>	<u>INCREASE OR (DECREASE) OVER FY11 REVISED BUDGET</u>	<u>FY2012 PROPOSED BUDGET</u>	<u>FY2011 REVISED BUDGET</u>	<u>INCREASE OR (DECREASE) OVER FY11 REVISED BUDGET</u>
LAW LIBRARY	\$ 40,200	\$ 45,150	\$ (4,950)	\$ 40,200	\$ 45,150	\$ (4,950)
CONFISCATED FUNDS	120,200	110,025	10,175	120,200	110,025	10,175
E-911	1,285,793	1,557,869	(272,076)	1,285,793	1,557,869	(272,076)
INMATE COMMISSARY	120,100	108,000	12,100	120,100	108,000	12,100
REVOLVING LOAN	38,917	-	38,917	38,917	-	38,917
GRANTS FUND	<u>419,269</u>	<u>684,717</u>	<u>(265,448)</u>	<u>419,269</u>	<u>565,128</u>	<u>(145,859)</u>
TOTAL	<u>\$ 2,024,479</u>	<u>\$ 2,505,761</u>	<u>\$ (481,282)</u>	<u>\$ 2,024,479</u>	<u>\$ 2,386,172</u>	<u>\$ (361,693)</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 LAW LIBRARY FUND - REVENUE

			2010 REVISED BUDGET	2011 REVISED BUDGET	2012 1ST REQUEST	2012 2ND REQUEST	2012 BUDGET COMM	2012 BOC
20521801 LAW LIBRARY GENERAL REVENUES								
20521801	351001	FINFORLL	\$ 23,000	\$ 45,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
20521801	361000	INTEREST	<u>300</u>	<u>150</u>	<u>-</u>	<u>200</u>	<u>200</u>	<u>200</u>
TOTAL	LAW LIBRARY FUND		<u>\$ 23,300</u>	<u>\$ 45,150</u>	<u>\$ -</u>	<u>\$ 40,200</u>	<u>\$ 40,200</u>	<u>\$ 40,200</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 LAW LIBRARY FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGET	
			BUDGET	BUDGET	REQUEST	REQUEST	COMM	BOC
2180 CLERK OF SUPERIOR COURT								
2052180	531400	BOOK&PER	<u>\$ 23,300</u>	<u>\$ 45,150</u>	<u>\$ 45,150</u>	<u>\$ 40,200</u>	<u>\$ 40,200</u>	<u>\$ 40,200</u>
TOTAL	LAW LIBRARY FUND		<u>\$ 23,300</u>	<u>\$ 45,150</u>	<u>\$ 45,150</u>	<u>\$ 40,200</u>	<u>\$ 40,200</u>	<u>\$ 40,200</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 CONFISCATEDL FUND - REVENUE

CONFISCATED FUND	2010 REVISED BUDGET	2011 REVISED BUDGET	2012 1ST REQUEST	2012 2ND REQUEST	2012 BUDGET COMM	2012 BOC
21033001 CONFISCATED FUNDS GEN REV						
21033001 351300	\$ 220,000	\$ 110,000	\$ -	\$ -	\$ -	\$ 120,100
21033001 361000	300	25	-	-	-	100
TOTAL	<u>\$ 220,300</u>	<u>\$ 110,025</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 120,200</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 CONFISCATED FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGET	2012
			BUDGET	BUDGET	REQUEST	REQUEST	COMM	BOC
3300 SHERIFF								
2103300	522200	R&M	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
2103300	523200	COMM	15,000	5,000	5,000	5,000	5,000	5,000
2103300	523500	TRAVEL	-	-	-	5,000	5,000	5,000
2103300	523600	DUES&FEES	1,000	-	-	-	-	-
2103300	523700	EDUC&TRAIN	20,000	-	-	1,200	1,200	1,200
2103300	523900	OTHPURSVCS	9,300	6,000	6,000	4,000	4,000	4,000
2103300	531100	GENSUP&MAT	100,000	74,025	74,025	50,000	50,000	50,000
2103300	531118	FLEET REP	-	-	-	10,000	10,000	10,000
2103300	541000	PROPERTY	-	-	-	20,000	20,000	20,000
2103300	542000	MACH&EQUIP	<u>65,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
TOTAL	CONFISCATED FUND		<u>\$ 220,300</u>	<u>\$ 110,025</u>	<u>\$ 110,025</u>	<u>\$ 120,200</u>	<u>\$ 120,200</u>	<u>\$ 120,200</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 E911 - REVENUE

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGET	2012
			BUDGET	BUDGET	REQUEST	REQUEST	COMM	BOC
<u>21538001 E911 GENERAL REVENUE</u>								
21538001	361000	INTEREST	\$ 250	\$ 50	\$ -	\$ 143	\$ 143	\$ 143
21538001	391200	OPXFERIN	<u>445,788</u>	<u>527,269</u>	<u>-</u>	<u>190,400</u>	<u>190,400</u>	<u>190,400</u>
TOTAL <u>E911 GENERAL REVENUE</u>			<u>446,038</u>	<u>527,319</u>	<u>-</u>	<u>190,543</u>	<u>190,543</u>	<u>190,543</u>
<u>21538002 E-911 CHARGES FOR SERVICES</u>								
21538002	342515	LANDLINE	395,000	400,000	-	395,000	395,000	395,000
21538002	342516	CELL	755,000	630,000	-	700,000	700,000	700,000
21538002	389003	E911 SIGNS	<u>500</u>	<u>550</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250</u>
TOTAL <u>E-911 CHARGES FOR SERVICES</u>			<u>1,150,500</u>	<u>1,030,550</u>	<u>-</u>	<u>1,095,000</u>	<u>1,095,000</u>	<u>1,095,250</u>
TOTAL E-911 FUND			<u>\$ 1,596,538</u>	<u>\$ 1,557,869</u>	<u>\$ -</u>	<u>\$ 1,285,543</u>	<u>\$ 1,285,543</u>	<u>\$ 1,285,793</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 E911- 1 FUND - EXPENDITURES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGET	2012
			BUDGET	BUDGET	REQUEST	REQUEST	COMM	BOC
<u>3800 E-911</u>								
2153800	511000	SALARIES	\$ 701,988	\$ 672,726	\$ 625,313	\$ 625,313	\$ 625,313	\$ 625,313
2153800	511003	PART TIME	-	-	9,646	9,646	9,646	9,646
2153800	511300	SALARIESOT	1,000	10,000	36,945	36,945	36,945	36,945
2153800	512100	GROUP INS	136,910	123,255	-	93,294	93,294	93,294
2153800	512200	FICA	43,585	42,329	41,658	41,658	41,658	41,658
2153800	512300	MEDICARE	10,193	9,899	9,743	9,743	9,743	9,743
2153800	512400	RETIREMENT	73,971	38,494	56,772	56,772	56,772	56,772
2153800	521200	PROF/SVCS	2,500	2,200	-	-	-	-
2153800	522200	R&M	115,000	107,928	100,959	100,959	100,959	100,959
2153800	523200	COMM	398,000	401,221	259,850	259,850	259,850	259,850
2153800	523201	POSTAGE	90	175	-	-	-	-
2153800	523300	ADVERTISIN	100	100	50	50	50	50
2153800	523400	PRINT&BIND	750	969	82	182	182	182
2153800	523500	TRAVEL	500	600	-	-	-	-
2153800	523600	DUES&FEES	100	100	187	187	187	187
2153800	523700	EDUC&TRAIN	1,010	2,500	-	-	-	-
2153800	531100	GENSUP&MAT	19,940	15,000	3,141	3,141	3,141	3,141
2153800	531200	UTILITIES	20,000	60,422	13,337	13,337	13,337	13,337
2153800	531400	BOOK&PER	1,050	1,500	670	670	670	670
2153800	531700	OTHSUPP	<u>3,400</u>	<u>2,000</u>	<u>820</u>	<u>820</u>	<u>820</u>	<u>820</u>
TOTAL	E-911		<u>\$ 1,530,087</u>	<u>\$ 1,491,418</u>	<u>\$ 1,159,172</u>	<u>\$ 1,252,566</u>	<u>\$ 1,252,566</u>	<u>\$ 1,252,566</u>

CONTINUED

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 E911- 1 FUND - EXPENDITURES (CONTINUED)

			2010 REVISED BUDGET	2011 REVISED BUDGET	2012 1ST REQUEST	2012 2ND REQUEST	2012 BUDGET COMM	2012 BOC
<u>8000 DEBT SERVICE</u>								
2158000	581000	DEBT/PRIN	\$ 63,106	\$ 64,725	\$ -	\$ 32,982	\$ 32,982	\$ 32,982
2158000	582000	DEBT/INT	<u>3,344</u>	<u>1,726</u>	-	<u>245</u>	<u>245</u>	<u>245</u>
TOTAL	DEBT SERVICE		<u>66,451</u>	<u>66,451</u>	<u>-</u>	<u>33,227</u>	<u>33,227</u>	<u>33,227</u>
TOTAL	E-911 FUND		<u>\$ 1,596,538</u>	<u>\$ 1,557,869</u>	<u>\$ 1,159,172</u>	<u>\$ 1,285,793</u>	<u>\$ 1,285,793</u>	<u>\$ 1,285,793</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 INMATE COMMISSARY FUND - REVENUE

			2010 REVISED BUDGET	2011 REVISED BUDGET	2012 1ST REQUEST	2012 2ND REQUEST	2012 BUDGET COMM	2012 BOC
1 GENERAL REVENUE								
22533261	389004	MISC REV	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100
TOTAL	GENERAL REVENUE		<u>-</u>	<u>-</u>	<u>-</u>	<u>100</u>	<u>100</u>	<u>100</u>
2 CHARGES FOR SERVICE								
22533262	342902	COMM	<u>123,500</u>	<u>108,000</u>	<u>-</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
TOTAL	CHARGES FOR SERVICE		<u>123,500</u>	<u>108,000</u>	<u>-</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
TOTAL	INMATE COMMISSARY FUND		<u>\$ 123,500</u>	<u>\$ 108,000</u>	<u>\$ -</u>	<u>\$ 120,100</u>	<u>\$ 120,100</u>	<u>\$ 120,100</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 INMATE COMMISSARY FUND - EXPENDITURES

			2010 REVISED BUDGET	2011 REVISED BUDGET	2012 1ST REQUEST	2012 2ND REQUEST	2012 BUDGET COMM	2012 BOC
 <u>3326 DETENTION DIVISION</u>								
2,253,326	521,200	PROF/SVCS	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
2,253,326	522,200	R&M	-	-	-	5,000	5,000	5,000
2,253,326	523,900	OTHPURSVCS	3,500	2,000	2,000	5,000	5,000	5,000
2,253,326	531,100	GENSUP&MAT	100,000	70,000	70,000	70,000	70,000	70,000
2,253,326	542,000	MACH&EQUIP	<u>20,000</u>	<u>36,000</u>	<u>36,000</u>	<u>30,100</u>	<u>30,100</u>	<u>30,100</u>
 TOTAL	 INMATE COMMISSARY FUND		 <u>\$ 123,500</u>	 <u>\$ 108,000</u>	 <u>\$ 108,000</u>	 <u>\$ 120,100</u>	 <u>\$ 120,100</u>	 <u>\$ 120,100</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 REVOLVING LOAN FUND - REVENUE

			2010 REVISED BUDGET	2011 REVISED BUDGET	2012 1ST REQUEST	2012 2ND REQUEST	2012 BUDGET COMM	2012 BOC
1320 OPERATIONS MANAGER								
23013203	334305 FG010	EIP GRANT	\$ _____ -	\$ _____ -	\$ _____ -	\$ 38,917	\$ 38,917	\$ 38,917
TOTAL	REVOLVING LOAN FUND		<u>\$ _____ -</u>	<u>\$ _____ -</u>	<u>\$ _____ -</u>	<u>\$ 38,917</u>	<u>\$ 38,917</u>	<u>\$ 38,917</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 REVOLVING LOAN FUND - EXPENDITURES

			2010 REVISED BUDGET	2011 REVISED BUDGET	2012 1ST REQUEST	2012 2ND REQUEST	2012 BUDGET COMM	2012 BOC
REVOLVING LOAN FUND								
1320 OPERATIONS MANAGER								
2301320	521200	PROF/SVCS	\$ -	\$ -	\$ -	\$ 38,917	\$ 38,917	\$ 38,917
TOTAL	REVOLVING LOAN FUND		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 38,917</u>	<u>\$ 38,917</u>	<u>\$ 38,917</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 MULTIPLE GRANT - REVENUE

				2010	2011	2012	2012	2012	2012
				REVISED	REVISED	1ST	2ND	BUDGET	2012
				BUDGET	BUDGET	REQUEST	REQUEST	COMM	BOC
<u>1400 ELECTIONS</u>									
25014003	334019	OG004	ACCGINTERN	\$ -	\$ 1,260	\$ -	\$ -	\$ -	\$ -
TOTAL	ELECTIONS			<u>-</u>	<u>1,260</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>2150 SUPERIOR COURT</u>									
25021502	341130	FG038	DRUG FEES	-	72,000	-	-	-	-
25021503	334309	FG033	DRUG COURT	-	238,703	-	182,200	182,200	182,200
25021503	334309	FG039	DRUG COURT	<u>-</u>	<u>59,906</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	SUPERIOR COURT			<u>-</u>	<u>370,609</u>	<u>-</u>	<u>182,200</u>	<u>182,200</u>	<u>182,200</u>
<u>2200 DISTRICT ATTORNEY</u>									
25022003	351111	FG036	DARE FINES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>18,085</u>
TOTAL	DISTRICT ATTORNEY			<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>18,085</u>

CONTINUED

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 MULTIPLE GRANT - REVENUE - (CONTINUED)

				2010 REVISED BUDGET	2011 REVISED BUDGET	2012 1ST REQUEST	2012 2ND REQUEST	2012 BUDGET COMM	2012 BOC
<u>2600 JUVENILE COURT</u>									
25026003	334003 FG040	JUD COUNCL	\$	-	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
TOTAL	JUVENILE COURT			<u>-</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
 <u>3300 SHERIFF</u>									
25033003	331164 FG041	HEAT GRANT		-	40,000	-	-	-	57,485
TOTAL	SHERIFF			<u>-</u>	<u>40,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>57,485</u>
 <u>3600 FIRE AND EMS</u>									
25036003	334308 FG029	HAZMAT		-	10,000	-	-	-	-
25036003	334308 FG037	HAZMAT		-	71,389	-	-	-	-
25036003	334308 FG044	HAZMAT		-	10,000	-	10,000	10,000	10,000
TOTAL	FIRE AND EMS		\$	<u>-</u>	<u>91,389</u>	<u>-</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

CONTINUED

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 MULTIPLE GRANT - REVENUE - (CONTINUED)

				2010	2011	2012	2012	2012	2012
				REVISED	REVISED	1ST	2ND	BUDGET	2012
				BUDGET	BUDGET	REQUEST	REQUEST	COMM	BOC
<u>3920 EMERGENCY MANAGEMENT</u>									
25039203	334112	FG042	PERFPART	\$ -	\$ 15,750	\$ -	\$ -	\$ -	\$ -
25039203	334127	FG016	CERT GRANT	-	1,710	-	-	-	-
25039203	334127	FG043	CERT GRANT	-	8,000	-	-	-	-
TOTAL	EMERGENCY MANAGEMENT			-	25,460	-	-	-	-
<u>5404 AGING PROGRAM</u>									
25054043	331151	FG023	SRCTRFED	-	128,000	-	114,000	114,000	114,000
25054043	334111	FG023	SRCTRGA	-	20,500	-	30,000	30,000	30,000
TOTAL	AGING PROGRAM			-	148,500	-	144,000	144,000	144,000
GRANT TOTAL MULTIPLE GRANT FUND				\$ -	\$ 684,718	\$ 7,500	\$ 343,700	\$ 343,700	\$ 419,270

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 MULTIPLE GRANT FUND - EXPENDITURES

				2010	2011	2012	2012	2012	2012
				REVISED	REVISED	1ST	2ND	BUDGET	2012
				BUDGET	BUDGET	REQUEST	REQUEST	COMM	BOC
<u>1400 ELECTIONS</u>									
2501400	511000	OG004	SALARIES	\$ -	\$ 1,160	\$ -	\$ -	\$ -	\$ -
2501400	512200	OG004	FICA	-	100	-	-	-	-
TOTAL ELECTIONS				-	1,260	-	-	-	-
<u>2150 SUPERIOR COURT</u>									
2502150	511000	FG033	SALARIES	-	78,934	40,130	40,130	40,130	40,130
2502150	512200	FG033	FICA	-	4,894	2,488	2,488	2,488	2,488
2502150	512300	FG033	MEDICARE	-	1,144	582	582	582	582
2502150	523200	FG033	COMM	-	9,575	-	-	-	-
2502150	523200	FG039	COMM	-	1,200	-	-	-	-
2502150	523400	FG033	PRINT&BIND	-	3,000	-	-	-	-
2502150	523500	FG033	TRAVEL	-	11,052	-	-	-	-
2502150	523500	FG039	TRAVEL	-	3,000	-	-	-	-
2502150	523850	FG033	CONLABOR	-	181,604	-	130,000	130,000	130,000
2502150	523850	FG038	CONLABOR	-	72,000	-	-	-	-
2502150	523850	FG039	CONLABOR	-	47,772	-	-	-	-
2502150	531100	FG033	GENSUP&MAT	-	19,000	-	9,000	9,000	9,000
2502150	531100	FG039	GENSUP&MAT	-	7,934	-	-	-	-
2502150	542000	FG033	MACH&EQUIP	-	1,500	-	-	-	-
TOTAL SUPERIOR COURT				-	442,609	43,200	182,200	182,200	182,200

CONTINUED

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 MULTIPLE GRANT FUND - EXPENDITURES (CONTINUED)

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGET	2012
			BUDGET	BUDGET	REQUEST	REQUEST	COMM	BOC
<u>2200 DISTRICT ATTORNEY</u>								
2502200	511000 FG033	SALARIES	\$ -	\$ -	\$ 16,800	\$ 16,800	\$ 16,800	\$ 16,800
2502200	512200 FG036	FICA	-	-	1,042	1,042	1,042	1,042
2502200	512300 FG036	MEDICARE	-	-	244	244	244	244
TOTAL	DISTRICT ATTORNEY		-	-	18,085	18,085	18,085	18,085
<u>2600 JUVENILE COURT</u>								
2502600	521200 FG040	PROF/SVCS	-	7,500	7,500	7,500	7,500	7,500
TOTAL	JUVENILE COURT		-	7,500	7,500	7,500	7,500	7,500
<u>3300 SHERIFF</u>								
2503300	511000 FG041	SALARIES	-	53,400	53,400	53,400	53,400	53,400
2503300	512200 FG041	FICA	-	-	3,311	3,311	3,311	3,311
2503300	512300 FG041	MEDICARE	-	-	774	774	774	774
2503300	523200 FG041	COMM	-	700	-	-	-	-
2503300	523500 FG041	TRAVEL	-	1,200	-	-	-	-
2503300	531118 FG041	FLEET REP	-	9,700	-	-	-	-
TOTAL	SHERIFF		-	65,000	57,485	57,485	57,485	57,485

CONTINUED

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 MULTIPLE GRANT FUND - EXPENDITURES (CONTINUED)

			2010 REVISED BUDGET	2011 REVISED BUDGET	2012 1ST REQUEST	2012 2ND REQUEST	2012 BUDGET COMM	2012 BOC
<u>3600 FIRE AND EMS</u>								
2503600	531100 FG044	GENSUP&MAT	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
2503600	531700 FG029	OTH SUP	-	10,000	-	-	-	-
TOTAL	FIRE AND EMS		-	20,000	-	10,000	10,000	10,000
2503920	521200 FC001	PROF/SVCS	-	2,300	-	-	-	-
2503920	523500 FG042	TRAVEL	-	500	-	-	-	-
2503920	523600 FG042	DUES&FEES	-	500	-	-	-	-
2503920	523700 FG042	EDUC&TRAIN	-	2,000	-	-	-	-
2503920	531100 FC001	GENSUP&MAT	-	1,000	-	-	-	-
2503920	531100 FG016	GENSUP&MAT	-	1,710	-	-	-	-
2503920	531100 FG042	GENSUP&MAT	-	12,750	-	-	-	-
2503920	531100 FG043	GENSUP&MAT	-	8,000	-	-	-	-
TOTAL	EMERGENCY MANAGEMENT		-	28,760	-	-	-	-
<u>5404 AGING PROGRAM</u>								
2505404	531300 FG023	FOOD	-	-	-	144,000	144,000	144,000
TOTAL	AGING PROGRAM		-	-	-	144,000	144,000	144,000
TOTAL	MULTIPLE GRANT FUND		\$ -	\$ 565,129	\$ 126,270	\$ 419,270	\$ 419,270	\$ 419,270



SECTION F

ENTERPRISE FUNDS

**BARROW COUNTY, GEORGIA
FISCAL YEAR 2012 PROPOSED BUDGET
ENTERPRISE FUNDS - SUMMARY**

FUNDS:	REVENUES			EXPENDITURES		
	FY2012 PROPOSED BUDGET	FY2011 REVISED BUDGET	INCREASE OR (DECREASE) OVER FY11 REVISED BUDGET	FY2012 PROPOSED BUDGET	FY2011 REVISED BUDGET	INCREASE OR (DECREASE) OVER FY11 REVISED BUDGET
SEWERAGE TREATMENT	\$ -	\$ 653,115	\$ (653,115)	\$ -	\$ 4,803,620	\$ (4,803,620)
WATER TRANSMISSION	-	1,325,100	(1,325,100)	-	1,793,379	(1,793,379)
WATER AUTHORITY	5,534,102	3,158,040	2,376,062	12,430,172	6,392,760	6,037,412
STORMWATER	<u>450,000</u>	<u>435,758</u>	<u>14,242</u>	<u>504,368</u>	<u>525,424</u>	<u>(21,056)</u>
TOTAL	<u>\$ 5,984,102</u>	<u>\$ 5,572,013</u>	<u>\$ 412,089</u>	<u>\$ 12,934,540</u>	<u>\$ 13,515,183</u>	<u>\$ (580,643)</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 WATER AND SEWER AUTHORITY FUND - REVENUE

			<u>2010</u> REVISED BUDGET	<u>2011</u> REVISED BUDGET	<u>2012</u> 1ST REQUEST	<u>2012</u> 2ND REQUEST	<u>2012</u> BUDGT COMM	<u>2012</u> APPROVED BUDGET
4335 SEWAGE TREATMENT PLANT								
1 GENERAL REVENUE								
50743351	361000	INTEREST	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300
50743351	381013	CAP.CONTRI	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>120,000</u>	<u>120,000</u>
TOTAL	GENERAL REVENUE		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>120,300</u>	<u>120,300</u>
2 CHARGES FOR SERVICE								
50743351	344255	SEWERUSER	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000
50743351	344256	CAPACITYFE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>350,000</u>	<u>350,000</u>
TOTAL	CHARGES FOR SERVICE		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 590,000</u>	<u>\$ 590,000</u>
TOTAL	SEWAGE TREATMENT PLANT		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 710,300</u>	<u>\$ 710,300</u>
<u>4336 STATHAM</u>								
2 CHARGES FOR SERVICE								
50743362	336000	STATHAM	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 48,000</u>	<u>\$ 48,000</u>
TOTAL	STATHAM SEWAGE PLANT		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 48,000</u>	<u>\$ 48,000</u>

CONTINUED

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 WATER AND SEWER AUTHORITY FUND - REVENUE

4400 WATER TRANSMISSION LINES

1 GENERAL REVENUE

50744001	361000	INTEREST	-	-	-	-	100	100
50744001	391200	OPXFERIN	-	-	-	-	900,000	900,000
			<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>900,100</u>	<u>900,100</u>
TOTAL	GENERAL REVENUE		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>900,100</u>	<u>900,100</u>

2 CHARGES FOR SERVICE

50744002	344210	WATER	\$ -	\$ -	\$ -	\$ -	\$ 1,325,100	\$ 1,325,100
TOTAL	WATER TRANSMISSION LINES		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,225,200</u>	<u>\$ 2,225,200</u>

4401 WATER AUTHORITY - RETAIL

1 GENERAL REVENUE

50744011	344211	LATE PEN	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
50744011	344212	MISCINC	-	-	24,000	-	-	-
50744011	361000	INTEREST	4,000	1,000	2,000	2,000	2,000	2,000
50744011	361002	GAFUND INT	-	-	-	7,000	7,000	7,000
50744011	381000	LEASE PMT	11,040	11,040	11,000	11,000	11,000	11,000
50744011	391200	OPXFERIN	-	900,000	-	289,602	289,602	289,602
			<u>-</u>	<u>900,000</u>	<u>-</u>	<u>289,602</u>	<u>289,602</u>	<u>289,602</u>
TOTAL	GENERAL REVENUE		<u>15,040</u>	<u>912,040</u>	<u>87,000</u>	<u>309,602</u>	<u>309,602</u>	<u>309,602</u>

CONTINUED

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 WATER AND SEWER AUTHORITY FUND - REVENUE

2 CHARGES FOR SERVICE								
50744012	344210	WATER	\$ 2,250,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
50744012	344211	LATE PEN	50,000	50,000	-	50,000	50,000	50,000
50744012	344212	MISCINC	15,000	24,000	-	24,000	24,000	24,000
50744012	344213	METERSALE	30,000	50,000	-	30,000	30,000	30,000
50744012	344214	SERVACTIVE	-	-	-	30,000	30,000	30,000
50744012	361000	INTEREST	-	4,000	-	-	-	-
50744012	381000	LEASEPMT	-	11,000	-	-	-	-
50744012	389015	CC FEES	(2,600)	7,000	-	7,000	7,000	7,000
TOTAL	CHARGES FOR SERVICE		<u>2,342,400</u>	<u>2,246,000</u>	<u>2,100,000</u>	<u>2,241,000</u>	<u>2,241,000</u>	<u>2,241,000</u>
TOTAL	WATER AUTHORITY - RETAIL		<u>\$ 2,357,440</u>	<u>\$ 3,158,040</u>	<u>\$ 2,187,000</u>	<u>\$ 2,550,602</u>	<u>\$ 2,550,602</u>	<u>\$ 2,550,602</u>
GRANT TOTAL FOR WATER AUTHORITY			<u>\$ 2,357,440</u>	<u>\$ 3,158,040</u>	<u>\$ 2,187,000</u>	<u>\$ 2,550,602</u>	<u>\$ 5,534,102</u>	<u>\$ 5,534,102</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 WATER AND SEWER AUTHORITY FUND - EXPENSES

			<u>2010</u> REVISED BUDGET	<u>2011</u> REVISED BUDGET	<u>2012</u> 1ST REQUEST	<u>2012</u> 2ND REQUEST	<u>2012</u> BUDGT COMM	<u>2012</u> APPROVED BUDGET
4335 SEWAGE TREATMENT PLANT								
5074335	511000	SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 157,451	\$ 157,451
5074335	512100	GROUP INS	-	-	-	-	31,183	31,183
5074335	512200	FICA	-	-	-	-	9,762	9,762
5074335	512300	MEDICARE	-	-	-	-	2,283	2,283
5074335	512400	RETIREMENT	-	-	-	-	18,454	18,454
5074335	521200	PROF/SVCS	-	-	-	-	200,000	200,000
5074335	521300	TECHSVCS	-	-	-	-	20,000	20,000
5074335	522200	R&M	-	-	-	-	5,000	5,000
5074335	522310	RENTALS	-	-	-	-	1,000	1,000
5074335	523100	INSURANCE	-	-	-	-	8,693	8,693
5074335	523200	COMM	-	-	-	-	7,000	7,000
5074335	523201	POSTAGE	-	-	-	-	200	200
5074335	523300	ADVERTISIN	-	-	-	-	300	300
5074335	523400	PRINT&BIND	-	-	-	-	100	100
5074335	523500	TRAVEL	-	-	-	-	500	500
5074335	523600	DUES&FEES	-	-	-	-	250	250
5074335	523700	EDUC&TRAIN	-	-	-	-	400	400
5074335	523850	CONLABOR	-	-	-	-	2,500	2,500
5074335	531100	GENSUP&MAT	-	-	-	-	500	500
5074335	531118	FLEET REP	-	-	-	-	2,500	2,500
5074335	531200	UTILITIES	-	-	-	-	65,000	65,000

CONTINUED

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 WATER AND SEWER AUTHORITY FUND - EXPENSES

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
5074335	531270	GAS/DIESEL	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
5074335	531700	OTH SUP	-	-	-	-	7,500	7,500
5074335	541000	SS003 PROPERTY	-	-	-	-	3,128,400	3,128,400
5074335	542000	MACH&EQUIP	-	-	-	-	20,000	20,000
5074335	561020	DEPR IMP	-	-	-	-	6,500	6,500
5074335	561030	DEP - INFR	-	-	-	-	252,890	252,890
5074335	561040	DEP - BLDG	-	-	-	-	216,500	216,500
5074335	561050	DEP - M&E	-	-	-	-	16,000	16,000
5074335	561080	DEP - VEH	-	-	-	-	14,000	14,000
5074335	562000	AMORTIZE	-	-	-	-	496,000	496,000
5074335	571000	INTGOVPMT	-	-	-	-	285,975	285,975
5074335	581000	DEBT/PRIN	-	-	-	-	430,000	430,000
5074335	582000	DEBT/INT	-	-	-	-	589,602	589,602
5074335	611005	OPTROUT	-	-	-	-	4,406	4,406
TOTAL SEWAGE TREATMENT PLANT			<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,007,849</u>	<u>\$ 6,007,849</u>
5074336	521200	PROF/SVCS	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000
5074336	521300	TECHSVCS	-	-	-	-	2,500	2,500
5074336	522100	CLEAN/DISP	-	-	-	-	7,500	7,500
5074336	522200	R&M	-	-	-	-	2,500	2,500
5074336	523200	COMM	-	-	-	-	3,000	3,000
5074336	523850	CONLABOR	-	-	-	-	1,000	1,000
5074336	531100	GENSUP&MAT	-	-	-	-	500	500
5074336	531200	UTILITIES	-	-	-	-	36,500	36,500
5074336	531700	OTH SUP	-	-	-	-	17,000	17,000
TOTAL STATHAM SEWAGE PLANT			<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 195,500</u>	<u>\$ 195,500</u>

CONTINUED

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 WATER AND SEWER AUTHORITY FUND - EXPENSES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
5074400	511000	SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 37,064	\$ 37,064
5074400	512100	GROUP INS	-	-	-	-	7,761	7,761
5074400	512200	FICA	-	-	-	-	2,298	2,298
5074400	512300	MEDICARE	-	-	-	-	537	537
5074400	512400	RETIREMENT	-	-	-	-	4,528	4,528
5074400	521200	PROF/SVCS	-	-	-	-	465,000	465,000
5074400	522200	R&M	-	-	-	-	1,000	1,000
5074400	523100	INSURANCE	-	-	-	-	945	945
5074400	523200	COMM	-	-	-	-	4,000	4,000
5074400	523500	TRAVEL	-	-	-	-	300	300
5074400	523700	EDUC&TRAIN	-	-	-	-	300	300
5074400	523850	CONLABOR	-	-	-	-	25,000	25,000
5074400	531100	GENSUP&MAT	-	-	-	-	6,000	6,000
5074400	531118	FLEET REP	-	-	-	-	400	400
5074400	531200	UTILITIES	-	-	-	-	42,000	42,000
5074400	531270	GAS/DIESEL	-	-	-	-	4,000	4,000
5074400	531510	PURCHWATR	-	-	-	-	450,000	450,000
5074400	541000	PROPERTY	-	-	-	-	25,000	25,000
5074400	542000	MACH&EQUIP	-	-	-	-	25,000	25,000
5074400	561030	DEP - INFR	-	-	-	-	191,500	191,500
5074400	561050	DEP - M&E	-	-	-	-	4,500	4,500
5074400	561080	DEP - VEH	-	-	-	-	3,000	3,000
5074400	562000	AMORTIZE	-	-	-	-	536,630	536,630
5074400	581000	DEBT/PRIN	-	-	-	-	684,740	684,740
5074400	582000	DEBT/INT	-	-	-	-	749,130	749,130
TOTAL	WATER TRANSMISSION LINES		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,270,634</u>	<u>\$ 3,270,634</u>

CONTINUED

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 WATER AND SEWER AUTHORITY FUND - EXPENSES

			2010 REVISED BUDGET	2011 REVISED BUDGET	2012 1ST REQUEST	2012 2ND REQUEST	2012 BUDGT COMM	2012 APPROVED BUDGET
5074401	511000	SALARIES	\$ 265,395	\$ 268,278	\$ 268,278	\$ 268,278	\$ 268,278	\$ 268,278
5074401	512100	GROUP INS	62,031	59,894	-	57,866	57,866	57,866
5074401	512200	FICA	16,455	16,633	16,633	16,633	16,633	16,633
5074401	512300	MEDICARE	3,848	3,890	3,890	3,890	3,890	3,890
5074401	512400	RETIREMENT	31,690	18,440	32,776	32,776	32,776	32,776
5074401	521200	PROF/SVCS	476,312	78,867	50,000	50,000	50,000	50,000
5074401	521200	WA007 PROF/SVCS	2,720	-	-	-	-	-
5074401	521202	PROFSERSEW	-	404,032	-	-	-	-
5074401	521300	TECHSVCS	90,000	85,000	80,000	80,000	80,000	80,000
5074401	522100	CLEAN/DISP	250	250	200	200	200	200
5074401	523100	INSURANCE	29,000	7,666	7,666	7,666	7,666	7,666
5074401	523200	COMM	3,800	3,800	4,000	4,000	4,000	4,000
5074401	523201	POSTAGE	850	850	750	750	750	750
5074401	523300	ADVERTISIN	2,000	1,500	1,300	1,300	1,300	1,300
5074401	523400	PRINT&BIND	800	800	600	990	990	990
5074401	523500	TRAVEL	1,600	1,600	500	500	500	500
5074401	523600	DUES&FEES	1,080	1,080	1,080	1,080	1,080	1,080
5074401	523700	EDUC&TRAIN	2,000	2,000	1,000	1,000	1,000	1,000
5074401	523800	LICENSES	-	360	-	-	-	-
5074401	523850	CONLABOR	80,000	20,000	10,000	10,000	10,000	10,000
5074401	523900	OTHPURSVCS	450	450	450	450	450	450
5074401	531100	GENSUP&MAT	100,000	80,000	75,000	75,000	75,000	75,000
5074401	531118	FLEET REP	3,600	3,600	3,500	3,500	3,500	3,500
5074401	531200	UTILITIES	18,000	18,000	17,000	17,000	17,000	17,000
5074401	531270	GAS/DIESEL	35,000	25,000	20,000	20,000	20,000	20,000
5074401	531400	BOOK&PER	1,000	1,000	500	500	500	500
5074401	531510	PURCHWATR	800,000	800,000	750,000	750,000	750,000	750,000
5074401	531600	SMALLEQUIP	500	500	250	250	250	250

CONTINUED

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 WATER AND SEWER AUTHORITY FUND - EXPENSES

			<u>2010</u> REVISED BUDGET	<u>2011</u> REVISED BUDGET	<u>2012</u> 1ST REQUEST	<u>2012</u> 2ND REQUEST	<u>2012</u> BUDGT COMM	<u>2012</u> APPROVED BUDGET
5074401	531700	OTHSUPP	\$ 500	\$ 500	\$ 250	\$ 250	\$ 250	\$ 250
5074401	541000	PROPERTY	1,313,968	1,223,587	770,000	770,000	770,000	770,000
5074401	541000	WA004 PROPERTY	-	76,413	-	-	-	-
5074401	542000	MACH&EQUIP	92,000	35,000	55,000	55,000	55,000	55,000
5074401	561020	DEPR IMP	-	6,880	-	7,000	7,000	7,000
5074401	561030	DEP - INFR	333,000	352,360	-	352,360	352,360	352,360
5074401	561040	DEP - BLDG	-	-	-	6,000	6,000	6,000
5074401	561050	DEP - M&E	1,000	900	-	6,500	6,500	6,500
5074401	561080	DEP - VEH	11,000	20,360	-	16,000	16,000	16,000
5074401	562000	AMORTIZE	13,821	14,121	-	14,600	14,600	14,600
5074401	581000	DEBT/PRINC	585,000	1,406,501	-	205,000	205,000	205,000
5074401	582100	INTEXP	137,945	1,346,522	-	119,850	119,850	119,850
5074401	611005	OPTRGF	<u>6,126</u>	<u>6,126</u>	<u>6,126</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	WATER AUTHORITY - RETAIL		<u>\$ 4,522,741</u>	<u>\$ 6,392,760</u>	<u>\$ 2,176,749</u>	<u>\$ 2,956,189</u>	<u>\$ 2,956,189</u>	<u>\$ 2,956,189</u>
GRAND TOTAL FOR WATER AUTHORITY FUND			<u>\$ 4,522,741</u>	<u>\$ 6,392,760</u>	<u>\$ 2,176,749</u>	<u>\$ 2,956,189</u>	<u>\$ 12,430,172</u>	<u>\$ 12,430,172</u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 STOMWATER FUND - REVENUE

			2010 REVISED <u>BUDGET</u>	2011 REVISED <u>BUDGET</u>	2012 1ST <u>REQUEST</u>	2012 2ND <u>REQUEST</u>	2012 BUDGT <u>COMM</u>	2012 APPROVED <u>BUDGET</u>
4320 CHARGES FOR SERVICE								
50843202	348100	FEESSORMW	<u>\$ 473,650</u>	<u>\$ 435,758</u>	<u>\$ -</u>	<u>\$ 450,000</u>	<u>\$ 450,000</u>	<u>\$ 450,000</u>
TOTAL REVENUE FOR STORMWATER			<u><u>\$ 473,650</u></u>	<u><u>\$ 435,758</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 450,000</u></u>	<u><u>\$ 450,000</u></u>	<u><u>\$ 450,000</u></u>

BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
 FISCAL YEAR 2012 APPROVED BUDGET
 STORMWATER FUND - EXPENSES

			2010	2011	2012	2012	2012	2012
			REVISED	REVISED	1ST	2ND	BUDGT	2012
			<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>COMM</u>	<u>APPROVED</u>
								<u>BUDGET</u>
5084320	511000	SALARIES	\$ 145,785	\$ 74,721	\$ 74,721	\$ 74,721	\$ 74,721	\$ 74,721
5084320	512100	GROUP INS	33,686	11,930	-	11,602	11,602	11,602
5084320	512200	FICA	9,039	4,633	4,633	4,633	4,633	4,633
5084320	512300	MEDICARE	2,114	1,083	1,083	1,083	1,083	1,083
5084320	512400	RETIREMENT	18,903	3,532	9,129	9,129	9,129	9,129
5084320	521200	PROF/SVCS	49,800	4,500	10,000	10,000	10,000	10,000
5084320	521300	TECHSVCS	1,500	20,500	5,000	5,000	5,000	5,000
5084320	522200	R&M	105,000	370,985	350,000	350,000	350,000	350,000
5084320	523100	INSURANCE	3,000	840	-	-	-	-
5084320	523200	COMM	2,000	2,500	3,100	3,100	3,100	3,100
5084320	523201	POSTAGE	780	550	550	550	550	550
5084320	523300	ADVERTISIN	800	400	300	300	300	300
5084320	523400	PRINT&BIND	2,000	2,000	2,000	2,000	2,000	2,000
5084320	523500	TRAVEL	-	500	500	500	500	500
5084320	523600	DUES&FEES	200	400	200	200	200	200
5084320	523700	EDUC&TRAIN	1,500	2,500	2,500	2,500	2,500	2,500
5084320	531100	GENSUP&MAT	5,000	7,000	8,000	8,000	8,000	8,000
5084320	531118	FLEET REP	1,400	800	1,000	1,000	1,000	1,000
5084320	531270	GAS/DIESEL	3,500	2,000	3,000	3,000	3,000	3,000
5084320	531300	FOOD	-	50	50	50	50	50
5084320	531400	BOOKS/PER	100	-	-	-	-	-
5084320	542000	MACH&EQUIP	3,000	14,000	15,000	15,000	15,000	15,000
5084320	561050	DEP - M&E	-	-	2,000	2,000	2,000	2,000
TOTAL EXPENSE			<u>\$ 389,107</u>	<u>\$ 525,424</u>	<u>\$ 492,766</u>	<u>\$ 504,368</u>	<u>\$ 504,368</u>	<u>\$ 504,368</u>



SECTION G

OTHER INFORMATION

**BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
OTHER INFORMATION**

History:

Barrow County was created in 1914 out of portions of Gwinnett, Jackson and Walton counties and is located in the northeast portion of the State of Georgia.

Geography:

Barrow County ranks 148th in size, and claims 162.2 square miles within its boundaries. Barrow County has six municipalities contained within its borders. The City of Auburn and the Town of Carl are located on the western end; the City of Bethlehem is located on the southern end; the City of Statham is located on the eastern end; and the City of Winder is located in the center of the county.

Governing body:

The governing authority of the Government is composed of six district commissioners and a Chairperson. According to the Government's charter, the Chairperson is elected by the qualified electors of the entire county. The Chairperson is the Chief Executive Officer of the County, with authority and responsibility to implement the actions of the Board and generally to supervise, direct, control, and provide for the administration of the affairs of Barrow County. The Chairperson and Commissioners, elected on a staggered basis, serve four-year terms. Additional information about current activities of the Government can be obtained at our web site, www.barrowga.org

Judicial:

Barrow County houses Magistrate, Juvenile, Probate, Public Defender, Superior Clerk of Superior Courts.

Education:

Barrow School District is separate from the Barrow County Board of Commissioners.
Public schools: eight elementary schools, four middle schools, two high schools and one performance learning center.
Higher education: Lanier Technical College

Population:

Barrow County has a population of 69,367 according to the 2010 Census.

Principal Employers:	<u>Number of Employees</u>
Barrow County School System	1,800
Harrison Poultry	876
Total Logistics Control	495
Chateau Elan Resort and Winery	464
Barrow County	456

BARROW COUNTY, GEORGIA

PRINCIPAL OFFICIALS

CHAIRMAN AND COMMISSIONERS

Daniel Yearwood, Jr.	Chairman
Larry Joe Wilburn	Commissioner
Eva S. Elder	Commissioner
H. Steve Worley	Commissioner
Isaiah Berry	Commissioner
Billy E. Parks	Commissioner
Ben Hendrix	Commissioner

ELECTED OFFICIALS

Brad Smith	District Attorney
Currie Mingledorff	Judge, Superior Court
David Crosby	Coroner
David Motes	Judge, Superior Court
Joseph Booth	Judge, Superior Court
Jud Smith	Sheriff
June Davis	Judge, Magistrate Court
Melinda Williams	Tax Commissioner
Regina McIntyre	Clerk of Superior Court
Tammy Brown	Judge, Probate Court

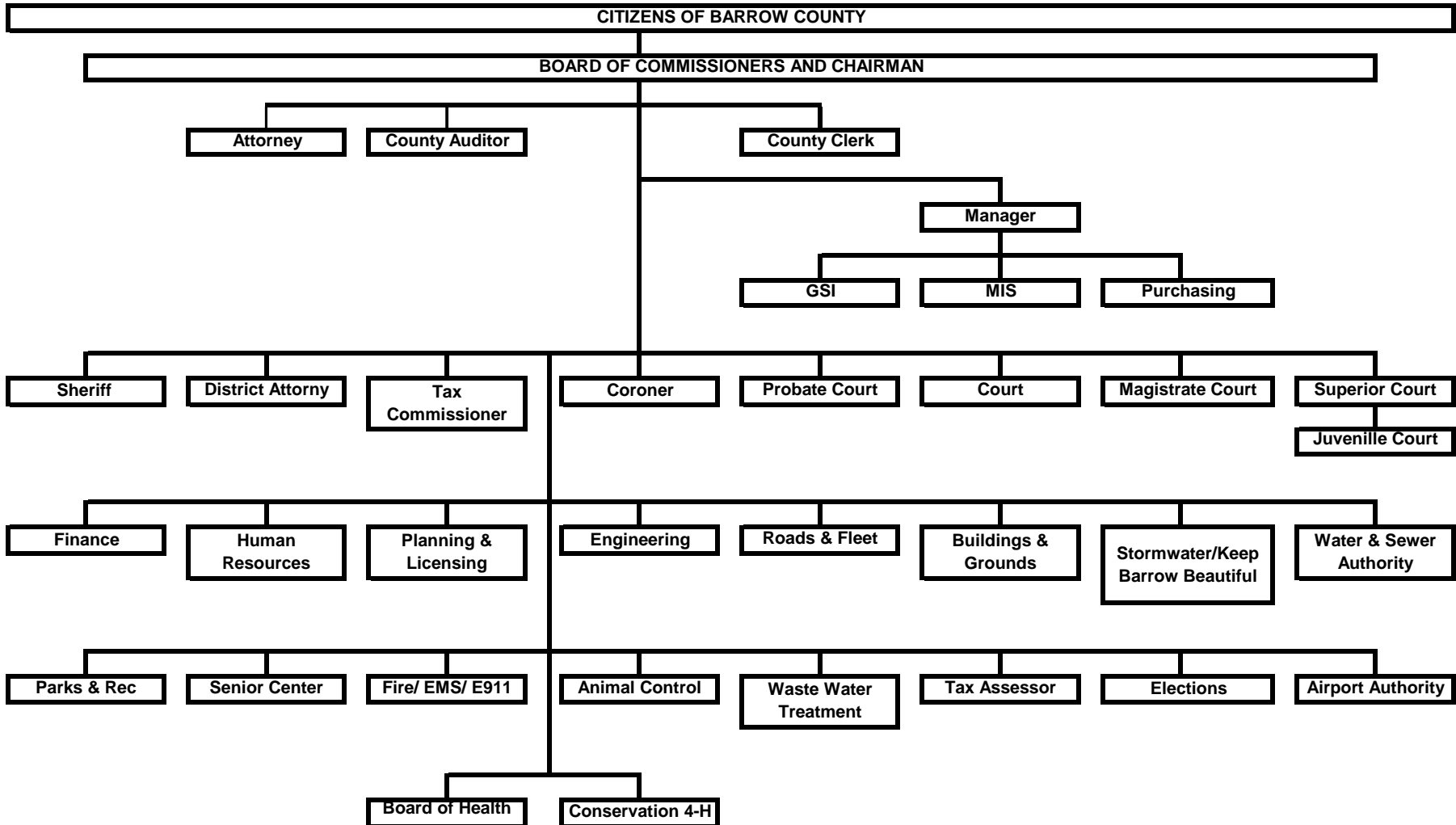
APPOINTED OFFICIALS

Angie Davis	Attorney
Kevin Guidry	Juvenile Judge (Judges appointment)
Michelle Sims	Clerk of Commission

DIRECTORS/SUPERVISORS

Britt West	Director of Cooperative Extension
Cecil Highfield	Chief Appraiser
Darrell Greeson	Director of Engineering
Dennis Merrifield	Chief of Emergency Services
Karen Townley	Director of Senior Center
Katie Ferm	Director of Elections and Registration
Kurt Cooper	Director of Recreation Services
Mark Whiddon	Director of Wastewater Services
Myron Garrett	Director of Water Authority
Nat Dukes	Director of Roads & Bridges/Fleet Maintenance
Rebecca Whiddon	Planning & License & Permits Supervisor
Robert Hohe	Operations Development Manager
Rose Kisaalita	Chief Financial Officer
Shannon Young	Director of KBB/Stormwater

**BARROW COUNTY BOARD OF COMMISSIONERS, GEORGIA
ORGANIZATIONAL CHART**



CURRENT 2011 TAX DIGEST AND FIVE YEAR HISTORY OF LEVY

Incorporated Other	2006	2007	2008	2009	2010	2011
Real & Personal	297,313,000	341,787,000	353,471,000	342,815,922	309,778,446	295,793,114
Motor Vehicles	19,380,000	21,482,000	23,547,000	24,571,220	20,980,200	20,359,960
Mobile Homes	1,543,000	1,448,000	1,396,000	1,013,626	1,002,437	993,103
Timber-100%	34,000	0	0	0	14,001	0
Hvy Duty Equip	0	351,000	234,000	176,680	0	0
Gross Digest	318,270,000	365,069,000	378,648,000	368,577,448	331,775,084	317,146,177
Less M&O Exemptions	46,559,000	60,113,000	54,015,000	50,738,534	45,317,948	43,776,062
Net M&O Digest	271,711,000	304,956,000	324,633,000	317,838,914	286,457,136	273,370,115
Gross M&O Millage	12.689	12.557	12.438	12.338	13.274	13.980
Less Rollbacks	3.080	3.221	3.100	3.000	2.936	3.050
Net M&O Millage	9.609	9.336	9.338	9.338	10.338	10.930
Net Taxes Levied	2,610,000	2,847,000	3,031,000	2,967,980	2,961,394	2,987,935
Incorporated Winder						
Real & Personal	322,050,000	351,306,000	370,133,000	347,002,180	319,524,643	294,950,929
Motor Vehicles	30,408,000	33,599,000	35,616,000	36,267,410	30,092,420	29,480,390
Mobile Homes	771,000	743,000	733,000	408,760	396,286	386,226
Timber 100%	0	0	0	0	0	0
Hvy Duty Equip	0	0	0	32,905	0	0
Gross Digest	353,229,000	385,648,000	406,482,000	383,711,255	350,013,349	324,817,545
Less M&O Exemptions	45,614,000	50,335,000	50,877,000	37,154,849	37,540,166	39,461,871
Net M&O Digest	307,615,000	335,313,000	355,605,000	346,556,406	312,473,183	285,355,674
Gross M&O Millage	10.649	12.557	12.438	12.338	13.274	13.980
Less Rollbacks	3.08	5.371	5.256	5.156	5.092	5.272
Net M&O Millage	7.569	7.186	7.182	7.182	8.182	8.708
Net Taxes Levied	2,328,000	2,409,000	2,554,000	2,448,968	2,556,655	2,484,877
UNINCORPORATED						
Real & Personal	1,189,428,000	1,416,149,000	1,463,993,000	1,411,070,557	1,237,379,788	1,187,578,984
Motor Vehicles	94,921,000	107,575,000	120,200,000	126,525,500	111,202,070	110,178,750
Mobile Homes	9,635,000	8,757,000	8,476,000	6,668,604	6,479,601	6,206,168
Timber-100%	3,000	153,000	293,000	69,590	49,478	25,506
Hvy Duty Equipment	686,000	1,399,000	352,000	72,500	0	0
Gross Digest	686,000	1,534,033,000	1,593,314,000	1,544,406,751	1,355,110,937	1,303,989,408
Less M&O Exemptions	310,144,000	373,950,000	370,566,000	372,206,597	290,492,728	291,906,554
Net M&O Digest	984,529,000	1,160,083,000	1,222,748,000	1,172,200,154	1,064,618,209	1,012,082,854
Gross M&O Millage	12.689	12.557	12.438	12.338	13.274	13.980
Less Rollbacks	3.080	3.221	3.100	3.000	2.936	3.050
Net M&O Millage	9.609	9.336	9.338	9.338	10.338	10.930
Net Taxes Levied	9,460,000	10,832,000	11,418,000	10,946,005	11,006,023	11,062,066
TOTAL COUNTY						
Total County Value	1,563,855,000	1,800,352,000	1,902,986,000	1,836,595,474	1,663,548,528	1,570,808,643
Total County Taxes Levied	14,398,000	16,088,000	17,003,000	16,362,953	16,524,072	16,534,878
Net Taxes \$ Increase	4,797,000	1,690,000	915,000	-640,047	161,119	10,806
Net Taxes % Increase	49.96%	11.74%	5.68%	-3.76%	0.98%	0.06%

**LONG-TERM DEBT AND CAPITAL LEASE
AS OF OCTOBER 1, 2011**

	<u>Balance October 1, 2011</u>		<u>Payments in FY2012 Reductions</u>		<u>Balance September 30, 2012</u>		<u>Year to be Paid off</u>	<u>Source of Funds</u>
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>		
Governmental activities:								
GO Bond	\$ 50,100,000	\$ 21,963,271	\$ (2,145,000)	\$ (2,325,910)	\$ 47,955,000	\$ 19,637,361	2026	SPLOST
IBA	15,100,000	12,235,337	(335,000)	(897,156)	14,765,000	11,338,181	2032	General Fund
JDA	12,125,000	3,964,741	-	(352,955)	12,125,000	3,611,786	2027	General Fund
Capital Lease	<u>217,840</u>	<u>1,614</u>	<u>(217,840)</u>	<u>(1,614)</u>	<u>-</u>	<u>-</u>	2012	E-911 & General Fund
Total	<u>\$ 77,542,840</u>	<u>\$ 38,164,963</u>	<u>\$ (2,697,840)</u>	<u>\$ (3,577,635)</u>	<u>\$ 74,845,000</u>	<u>\$ 34,587,328</u>		
Enterprise Funds:								
UOBWA	16,465,652	8,104,147	(684,740)	(749,129)	15,780,912	7,355,018	2027	SPLOST & Water Authority
2001 Revenue Bond	2,550,000	706,125	(205,000)	(119,850)	2,345,000	586,275	2021	Water Authority
2005 Revenue Bond	7,785,000	2,351,412	(430,000)	(289,602)	7,355,000	2,061,810	2025	Water Authority
Contracts Payable	<u>3,293,273</u>	<u>1,282,322</u>	<u>(148,975)</u>	<u>(137,000)</u>	<u>3,144,298</u>	<u>1,145,322</u>	2027	Water Authority
	<u>\$ 30,093,925</u>	<u>\$ 12,444,006</u>	<u>\$ (1,468,715)</u>	<u>\$ (1,295,581)</u>	<u>\$ 28,625,210</u>	<u>\$ 11,148,425</u>		
Total for the County	<u>\$ 107,636,765</u>	<u>\$ 50,608,969</u>	<u>\$ (4,166,555)</u>	<u>\$ (4,873,216)</u>	<u>\$ 103,470,210</u>	<u>\$ 45,735,753</u>		