

**LANIER COUNTY BOARD OF COMMISSIONERS - BUDGET FY 2012-2013**

|                             | Departmental<br>Budget | Capital<br>Outlay | Totals         |
|-----------------------------|------------------------|-------------------|----------------|
| Executive Office            | \$210,000.00           |                   | \$210,000.00   |
| Tax Commissioner            | \$149,000.00           |                   | \$149,000.00   |
| Tax Assessor                | \$129,000.00           |                   | \$129,000.00   |
| Contingency                 | \$100,000.00           |                   | \$100,000.00   |
| Probate Court               | \$146,027.00           |                   | \$146,027.00   |
| Coroner                     | \$12,500.00            |                   | \$12,500.00    |
| Extension Service           | \$86,174.00            |                   | \$86,174.00    |
| Soil Conservation           | \$1,000.00             |                   | \$1,000.00     |
| Elections/Voting            | \$40,554.00            |                   | \$40,554.00    |
| District Attorney           | \$15,900.00            |                   | \$15,900.00    |
| Superior Court              | \$145,830.00           |                   | \$145,830.00   |
| Sheriff Department          | \$586,877.00           | \$46,573.00       | \$633,450.00   |
| Jail Board                  | \$489,250.00           |                   | \$489,250.00   |
| Roads & Bridges             | \$272,550.00           |                   | \$272,550.00   |
| Other Roads(Co. Engineer)   | \$5,000.00             |                   | \$5,000.00     |
| Courthouse                  | \$302,997.00           |                   | \$302,997.00   |
| Donations                   | \$10,000.00            |                   | \$10,000.00    |
| Industrial Authority        | \$50,000.00            |                   | \$50,000.00    |
| Animal Control Dept.        | \$37,400.00            |                   | \$37,400.00    |
| Other Gov. Buildings        | \$30,900.00            |                   | \$30,900.00    |
| Church Street               | \$2,500.00             |                   | \$2,500.00     |
| Oak Street                  | \$15,450.00            |                   | \$15,450.00    |
| Headstart/CSBG-Oak Street   | \$500.00               |                   | \$500.00       |
| Public Health Dept          | \$58,924.00            |                   | \$58,924.00    |
| Public Welfare Dept         | \$13,390.00            |                   | \$13,390.00    |
| Public Library              | \$16,480.00            |                   | \$16,480.00    |
| Public Defender             | \$34,255.00            |                   | \$34,255.00    |
| Parks/Recreation            | \$87,700.00            | \$35,930.00       | \$123,630.00   |
| Juvenile Court              | \$14,603.00            |                   | \$14,603.00    |
| Magistrate Court            | \$44,828.00            |                   | \$44,828.00    |
| EMA                         | \$6,340.00             |                   | \$6,340.00     |
| EMS                         | \$90,000.00            |                   | \$90,000.00    |
| Solid Waste                 | \$24,500.00            |                   | \$24,500.00    |
| Fire Department             | \$45,000.00            | \$35,000.00       | \$80,000.00    |
| Law Library                 | \$500.00               |                   | \$500.00       |
| So. Ga. Drug Task Force     | \$6,290.00             |                   | \$6,290.00     |
| Nutrition Program           | \$31,000.00            |                   | \$31,000.00    |
| Tri-County E911             | \$134,070.00           |                   | \$134,070.00   |
| Patten Detention (Work Det) | \$19,750.00            |                   | \$19,750.00    |
| Georgia Forestry Depart.    | \$10,887.00            |                   | \$10,887.00    |
| Code Enforcement            | \$5,000.00             |                   | \$5,000.00     |
| Board of Equalization       | \$4,500.00             |                   | \$4,500.00     |
| Sundry                      | \$100,000.00           |                   | \$100,000.00   |
| Total                       | \$3,587,426.00         | \$117,503.00      | \$3,704,929.00 |

|               |              |    |            |              |
|---------------|--------------|----|------------|--------------|
| SPLOST Budget | \$245,354.00 | \$ | 107,646.00 | \$353,000.00 |
|---------------|--------------|----|------------|--------------|

|              |                |              |                |
|--------------|----------------|--------------|----------------|
| GRAND TOTAL: | \$3,832,780.00 | \$225,149.00 | \$4,057,929.00 |
|--------------|----------------|--------------|----------------|