

The Banks County Commissioners will hold a public hearing on August 4, 2009 at 6:00 p.m. in the Board Room of the Banks County Annex for all interested citizens. This hearing will be for the purpose of discussion of the proposed FY 2010 Budget as shown below. All citizens will have the opportunity to give comments. The budget is available for review in the Commissioners office Monday-Friday from 8:00 a.m. to 5:00 p.m. Proposed adoption of the budget will be at the regular scheduled Commissioner's meeting August 11 at 6:30

# **BANKS COUNTY** **FY 2010**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
GENERAL PROPERTY TAXES	4,405,000.00	GENERAL GOVERNMENT	100,000.00
MOTOR VEHICLE TAXES	400,000.00	GOVERNING BODY	501,088.00
RAILROAD EQUIP TAX	4,000.00	REGISTRARS	58,034.00
REAL ESTATE TRANSFER	15,000.00	TECHNOLOGY/MIS	148,310.00
INTANGIBLE TAX	75,000.00	HUMAN RESOURCES	244,362.00
FRANCHISE TAX - CABLE TV	7,500.00	TAX COMMISSIONER	260,573.00
LOCAL OPTION SALES TAX	2,600,000.00	TAX ASSESSORS	256,320.00
HOTEL/MOTEL TAX - CO 60%	180,000.00	MAPPER	50,680.00
HOTEL/MOTEL TAX - CVB 40%	125,000.00	COURTHOUSE/BUILDINGS	158,829.00
ALCOHOLIC BEVERAGE EXCISE TAX	195,000.00	ANNEX	546,116.00
BUSINESS & OCCUPATION TAX	40,000.00	SUPERIOR COURT	241,919.00
INSURANCE PREMIUM	585,000.00	CLERK OF SUPERIOR CT	215,243.00
BEER - PACKAGE	5,000.00	DISTRICT ATTORNEY	167,786.00
BEER - CONSUMPTION	5,350.00	MAGISTRATE CT	126,894.00
WINE - PACKAGE	5,500.00	PROBATE CT	194,806.00
LIQUOR - CONSUMPTION	20,000.00	PROBATION	38,421.00
BUILDING PERMITS	95,000.00	JAIL OPERATIONS	948,924.00
FEDERAL PAYMENT IN LIEU OF TAXES	450.00	SHERIFF	1,911,061.00
LOCAL GOV UNIT GRANTS		FIRE/EMS	2,052,003.00
COURT COSTS - PROBATION FEE	65,000.00	CORONER	26,095.00
ELECTION QUALIFYING FEE	1,500.00	HIGHWAYS AND STREETS	1,486,131.00
SALE OF MAPS & PUBLICATIONS	1,000.00	LANDFILL/SOLID WASTE	14,450.00
BOARD OF EDUCATION COLL FEE	165,000.00	RECYCLABLES PROGRAM	46,147.00
SPECIAL POLICE SERVICES	25,000.00	PUBLIC HEALTH ADMIN	116,500.00
AMBULANCE FEES	260,000.00	PUBLIC WELFARE ADMIN	75,000.00
SOLID WASTE DISPOSAL FEES	850,000.00	EXTENSION SERVICE	90,215.00
PUBLIC TRANS - STATE REIMB	15,000.00	SENIOR CITIZENS PROGRAM	256,875.78
PUB TRANS - PASSENGER FARES	12,500.00	PUBLIC TRANSPORTATION	82,208.22
RECREATION FEES	40,000.00	RECREATION PROGRAM	371,184.00
SENIOR CTR RECEIPTS	100,000.00	HISTORIC BLDG MAINT	15,000.00
RECREATION VENDING RECEIPTS	1,000.00	NATURAL RESOURCE CONS	3,331.00
COURTS:		LIBRARY ADMIN	98,000.00
SUPERIOR	350,000.00	BLDG INSPECTION	93,219.00
MAGISTRATE	25,000.00	PLANNING & ZONING	87,044.00
PROBATE	300,000.00	ECONOMIC DEVELOPMENT	20,000.00
VSVRD	12,000.00	CHAMBER OF COMMERCE	35,000.00
INTEREST REVENUES	150,000.00	CVB/MOTEL 40%	125,000.00
OTHER	500.00	EMERGENCY COMMUNICATIONS	809,875.00
INTERFUND TRANSFERS:		PUBLIC UTILITIES:	
JAIL OPERATIONS REIMB	200,000.00	SEWAGE/WASTEWATER	222,849.00
VICTIMS ASSISTANCE	25,000.00	ADMINISTRATION	281,734.00
PUBLIC UTILITIES OPER REIMB	1,000,000.00	PUMPING & PURIFICATION	553,634.00
E911 OPERATIONS REIMB	200,000.00	DISTRIBUTION	274,749.00
PRIOR YEAR RESERVE	733,110.00		
SURPLUS PROPERTY SALE	1,000.00		
CAPITAL LEASE PROCEEDS	110,000.00		
<b>TOTAL REVENUES</b>	<b>13,405,410.00</b>	<b>TOTAL EXPENSES</b>	<b>13,405,410.00</b>

**EXPENSES HAVE BEEN REDUCED  
1,162,324.00 FROM THE 2009 BUDGET**