

The Banks County Commissioners will hold a public hearing on August 2, 2011 at 6:00 p.m. in the Board Room of the County Annex for all interested citizens. This Hearing will be for the purpose of discussion of the FY 2012 Budget as shown below. All citizens will have the opportunity to give comments. The Budget is available for review in the Commissioner's 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 9th at 6:30

## **BANKS COUNTY** **2012 ANNUAL BUDGET**

<b><u>REVENUES</u></b>		<b><u>EXPENDITURES</u></b>	
GENERAL PROPERTY TAXES	4,409,415.00	GENERAL GOVERNMENT	100,000.00
MOTOR VEHICLE TAXES	450,000.00	GOVERNING BODY	459,992.00
RAILROAD EQUIP TAX	4,000.00	REGISTRARS	55,545.00
REAL ESTATE TRANSFER	1,000.00	TECHNOLOGY/MIS	123,931.00
INTANGIBLE TAX	61,000.00	HUMAN RESOURCES	227,119.00
FRANCHISE TAX - CABLE TV	3,000.00	TAX COMMISSIONER	254,683.00
LOCAL OPTION SALES TAX	2,323,663.00	TAX ASSESSORS	239,195.00
HOTEL/MOTEL TAX - CO 60%	165,000.00	MAPPER	47,253.00
HOTEL/MOTEL TAX - CVB 40%	110,000.00	COURTHOUSE/BUILDINGS	68,600.00
ALCOHOLIC BEVERAGE EXCISE TAX	173,000.00	ANNEX	404,408.00
BUSINESS & OCCUPATION TAX	48,000.00	SUPERIOR COURT	244,490.00
INSURANCE PREMIUM	570,000.00	CLERK OF SUPERIOR CT	186,911.00
BEER - PACKAGE	6,500.00	DISTRICT ATTORNEY	139,438.00
BEER - CONSUMPTION	8,500.00	MAGISTRATE CT	121,061.00
WINE - PACKAGE	4,000.00	PROBATE CT	186,907.00
WINE- CONSUMPTION	5,400.00	PROBATION	37,809.00
LIQUOR - CONSUMPTION	20,000.00	SHERIFF	1,837,444.00
BUILDING PERMITS	52,000.00	JAIL OPERATIONS	1,005,693.00
COURT COSTS-PROBATION FEE	35,000.00	FIRE	1,880,911.00
ELECTION QUALIFYING FEE	4,500.00	HIGHWAYS AND STREETS	832,600.00
SALE OF MAPS & PUBLICATIONS	1,000.00	E-911/EMA	718,257.00
BOARD OF EDUCATION COLL FEE	170,000.00	RECYCLABLES PROGRAM	38,848.00
SHERIFF FEES	21,000.00	PUBLIC HEALTH ADMIN	115,500.00
AMBULANCE FEES	290,000.00	PUBLIC WELFARE ADMIN	41,000.00
SOLID WASTE DISPOSAL FEES	649,742.00	EXTENSION SERVICE	69,245.00
PUBLIC TRANS - STATE REIMB	15,000.00	SENIOR CITIZENS PROGRAM	234,235.00
PUB TRANS - PASSENGER FARES	12,000.00	PUBLIC TRANSPORTATION	66,586.00
RECREATION FEES	42,000.00	RECREATION PROGRAM	304,361.00
SENIOR CTR RECEIPTS	30,000.00	HISTORIC BLDG MAINT	6,500.00
RECREATION VENDING RECEIPTS	1,000.00	NATURAL RESOURCE CONS	8,329.00
COURTS:		LIBRARY ADMIN	92,000.00
SUPERIOR	224,000.00	BLDG INSPECTION	97,200.00
MAGISTRATE	25,000.00	PLANNING & ZONING	70,063.00
PROBATE	244,000.00	ECONOMIC DEVELOPMENT	20,000.00
VSVRD	12,000.00	CHAMBER OF COMMERCE	22,560.00
INTEREST REVENUES	70,000.00	CVB/MOTEL 40%	110,000.00
SURPLUS PROPERTY SALE	1,000.00	CORONER	19,995.00
CAPITAL LEASE PROCEEDS	0.00	MAINTENANCE	86,531.00
OTHER	2,000.00	LANDFILL SOLID WASTE	14,450.00
INTERFUND TRANSFERS:		PUBLIC UTILITIES:	
JAIL OPERATIONS REIMB.	0.00	SEWAGE/WASTEWATER	204,827.00
PUBLIC UTILITIES	1,225,000.00	PUMPING & PURIFICATION	550,745.00
E-911 OPERATIONS REIMB	200,000.00	DISTRIBUTION	222,508.00
PRIOR YEAR RESERVE	109,000.00	ADMIN	229,990.00
<b>TOTAL REVENUES</b>	<b>11,797,720.00</b>	<b>TOTAL EXPENSES</b>	<b>11,797,720.00</b>