

The Banks County Commissioners will hold a public hearing on July 19, 2012 at 10:00 a.m. and 7:00 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 2013 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 a scheduled Commissioner's meeting July 26, 2012 at 7:00 p.m.

BANKS COUNTY **2013 ANNUAL BUDGET**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
GENERAL PROPERTY TAXES	4,376,091.00	GENERAL GOVERNMENT	100,000.00
MOTOR VEHICLE TAXES	450,000.00	GOVERNING BODY	454,879.00
RAILROAD EQUIP TAX	3,100.00	REGISTRARS	65,964.00
REAL ESTATE TRANSFER	7,000.00	TECHNOLOGY/MIS	122,645.00
INTANGIBLE TAX	54,000.00	HUMAN RESOURCES	225,842.00
FRANCHISE TAX - CABLE TV	1,600.00	TAX COMMISSIONER	237,125.00
LOCAL OPTION SALES TAX	2,361,915.00	TAX ASSESSORS	236,872.00
HOTEL/MOTEL TAX - CO 60%	185,000.00	MAPPER	66,814.00
HOTEL/MOTEL TAX - CVB 40%	130,000.00	COURTHOUSE/BUILDINGS	64,360.00
ALCOHOLIC BEVERAGE EXCISE TAX	160,000.00	ANNEX	396,517.00
BUSINESS & OCCUPATION TAX	40,000.00	SUPERIOR COURT	244,750.00
INSURANCE PREMIUM	585,000.00	CLERK OF SUPERIOR CT	178,764.00
BEER - PACKAGE	6,500.00	DISTRICT ATTORNEY	136,173.00
BEER - CONSUMPTION	8,500.00	MAGISTRATE CT	121,574.00
WINE - PACKAGE	4,000.00	PROBATE CT	193,056.00
WINE- CONSUMPTION	5,400.00	PROBATION	37,292.00
LIQUOR - CONSUMPTION	25,000.00	SHERIFF	1,885,336.00
BUILDING PERMITS	45,000.00	JAIL OPERATIONS	1,044,045.00
COURT COSTS-PROBATION FEE	40,000.00	FIRE	1,858,243.00
ELECTION QUALIFYING FEE	0.00	HIGHWAYS AND STREETS	764,584.00
SALE OF MAPS & PUBLICATIONS	1,000.00	E-911/EMA	662,292.00
BOARD OF EDUCATION COLL FEE	170,000.00	RECYCLABLES PROGRAM	38,098.00
SHERIFF FEES	22,000.00	PUBLIC HEALTH ADMIN	115,500.00
AMBULANCE FEES	295,000.00	PUBLIC WELFARE ADMIN	41,000.00
SOLID WASTE DISPOSAL FEES	700,000.00	EXTENSION SERVICE	69,305.00
PUBLIC TRANS - STATE REIMB	20,000.00	SENIOR CITIZENS PROGRAM	214,592.00
PUB TRANS - PASSENGER FARES	17,000.00	PUBLIC TRANSPORTATION	86,657.00
RECREATION FEES	42,000.00	RECREATION PROGRAM	308,901.00
SENIOR CTR RECEIPTS	30,000.00	HISTORIC BLDG MAINT	6,000.00
RECREATION VENDING RECEIPTS	1,000.00	NATURAL RESOURCE CONS	8,329.00
COURTS:		LIBRARY ADMIN	92,000.00
SUPERIOR	225,000.00	BLDG INSPECTION	91,948.00
MAGISTRATE	30,000.00	PLANNING & ZONING	63,693.00
PROBATE	230,000.00	ECONOMIC DEVELOPMENT	20,000.00
VSVRD	12,000.00	CHAMBER OF COMMERCE	22,560.00
INTEREST REVENUES	45,000.00	CVB/MOTEL 40%	130,000.00
SURPLUS PROPERTY SALE	1,000.00	CORONER	21,326.00
CAPITAL LEASE PROCEEDS	0.00	MAINTENANCE	87,504.00
OTHER	2,000.00	LANDFILL SOLID WASTE	-
INTERFUND TRANSFERS:		PUBLIC UTILITIES:	
JAIL OPERATIONS REIMB.	0.00	SEWAGE/WASTEWATER	188,370.00
PUBLIC UTILITIES	1,225,000.00	PUMPING & PURIFICATION	600,534.00
E-911 OPERATIONS REIMB	200,000.00	DISTRIBUTION	226,120.00
PRIOR YEAR RESERVE	0.00	ADMIN	226,542.00
TOTAL REVENUES	11,756,106.00	TOTAL EXPENSES	11,756,106.00