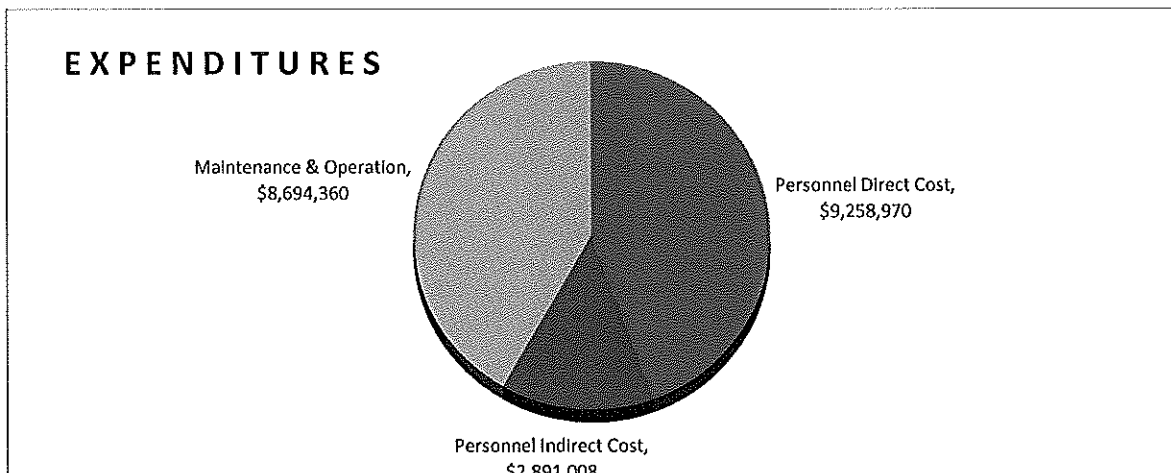
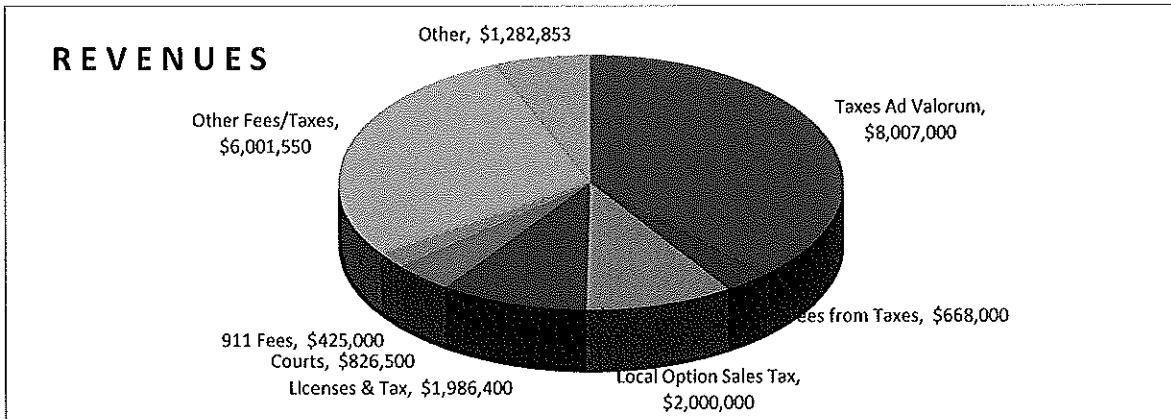


HARRIS COUNTY, GEORGIA - BUDGET

Fiscal Year Ending June 30, 2010



Public Hearing I June 2, 2009
Public Hearing II & Adoption June 16, 2009



	General Fund	Solid Waste	Water Works	Airport	TOTAL				
Taxes Ad Valorum	\$ 8,007,000	52%			\$ 8,007,000				
Fees from Taxes	\$ 668,000	4%			\$ 668,000				
Local Option Sales Tax	\$ 2,000,000	13%			\$ 2,000,000				
Licenses & Tax	\$ 1,986,400	13%			\$ 1,986,400				
Courts	\$ 826,500	5%			\$ 826,500				
911 Fees	\$ 425,000	3%			\$ 425,000				
Other Fees/Taxes	\$ 413,700	3%	\$ 1,863,000	\$ 3,710,000	\$ 6,001,550				
Other	\$ 969,953	6%	\$ 20,000	\$ 262,900	\$ 1,282,853				
TOTAL REVENUES	\$ 15,296,553	\$1,883,000	\$ 3,972,900	\$ 44,850	\$21,197,303				
Personnel Direct Cost	\$ 7,858,460	\$ 408,266	\$ 957,481	\$ 34,763	\$ 9,258,970				
Personnel Indirect Cost	\$ 2,370,869	\$ 169,233	\$ 348,247	\$ 2,659	\$ 2,891,008				
	\$ 10,229,329	67%	\$ 577,499	36%	\$ 1,305,728	34%	\$ 37,422	39%	\$ 12,149,978
Maintenance & Operation	\$ 5,067,224	33%	\$1,027,950	64%	\$ 2,541,758	66%	\$ 57,428	61%	\$ 8,694,360
TOTAL EXPENDITURES	\$ 15,296,553	\$1,605,449	\$ 3,847,486	\$ 94,850	\$20,844,338				
EXCESS/(Shortage)	\$ 0	\$ 277,551	\$ 125,414	\$ (50,000)	\$ 352,965				

OTHER FUNDS	BEG BAL	REVENUE	EXPENSE	END BAL
Alternative Dispute Resolution Fee		\$ 10,000	\$ 10,000	\$ -
Crime Victims Assistance		\$ 36,000	\$ 36,000	\$ -
Drug Abuse	\$ 88,000	\$ 17,500	\$ 14,445	\$ 91,055
E-911		\$ 425,000	\$ 425,000	\$ -
Jail Fund	\$ 210,000	\$ 75,000	\$ 20,000	\$ 265,000
Law Library	\$ 7,500	\$ 10,000	\$ -	\$ 17,500
Mental Health Center	\$ 40,000	\$ 6,000	\$ 1,000	\$ 45,000
MR Center	\$ 73,000	\$ 6,000	\$ 1,000	\$ 78,000
Airport	\$ -	\$ 94,850	\$ 94,850	\$ -
Hotel/Motel Tax	\$ 500	\$ 65,000	\$ 65,000	\$ 500

HARRIS COUNTY GENERAL FUND BUDGET
FISCAL YEAR 2010 07/01/09 - 06/30/10

APPROVED
BUDGET
2010

1	Revenues	15,296,553
2	Administration	680,663
3	Tax Commissioner	336,382
4	Extension Service	67,332
5	Tax Assessor	364,347
6	Facilities Maintenance	443,139
7	Clerk of Superior Court	283,348
8	EMS	1,324,958
9	Probate Court	134,868
10	Sheriff's Department	2,194,554
11	Jail	1,063,508
12	Law Enforcement Center	126,000
13	E-911	621,884
14	Coroner	31,393
15	Correctional Institute	1,128,632
16	Road Maintenance	1,383,258
17	Vehicle Maintenance	176,837
21	Animal Shelter	38,704
22	Court Services	300,653
23	Magistrate Court	161,356
24	Voter Registration	33,074
25	County Engineer	43,377
26	Assistant D. A.	56,250
27	Library	174,186
29	Building Inspections	258,730
30	Child Support	5,979
31	Health Department	256,000
32	Recreation Department	404,826
33	Insurance	1,973,000
34	Services	27,081
35	Operations	784,136
36	Fire Services	418,100
	TOTALS	15,296,553

REVENUES

APPROVED
BUDGET
2010

3010-01-311	PROPERTY TAX	7,000,000
3015-01-311	PROPERTY TAX - DELINQUENT	75,000
3020-01-311	TIMBER SALES TAXES	20,000
3025-01-311	VEHICLE AD VALORUM & TAGS	700,000
3030-01-311	INTANGIBLE TAX	200,000
3035-01-311	MOBILE HOME TAX & DECALS	12,000
3040-01-371	PENALTIES/COLLECTION FEES	150,000
3045-01-371	FIFA, DOCKET, & ADVERTISING	18,000
3050-01-471	COMMISSION - TAX COLLECTIONS	500,000
3110-01-381	ALCOHOLIC BEVERAGE LIC	25,000
3115-01-331	ALCOHOLIC BEVERAGE TAX	170,000
3120-01-381	ALCO BEV LIC INVESTIGATION	1,000
3130-01-321	LOCAL OPTION SALES TAX	2,000,000
3135-01-351	INSURANCE PREMIUM TAX	1,008,000
3140-01-351	OCCUPATION LICENSE TAX	20,000
3145-01-311	CABLE TV FRANCHISE TAX	90,000
3150-01-331	HOTEL/MOTEL TAX	20,000
3210-01-562	CLERK OF COURT - GENERAL	160,000
3211-01-562	CLERK OF COURT - CRIMINAL	65,000
3212-01-562	CLERK OF COURT - GSCCA	1,500
3215-01-311	REAL ESTATE TRANSFER TAX	35,000
3220-01-562	PROBATE COURT	550,000
3230-01-483	SHERIFF'S RECEIPTS	15,000
3235-01-562	MAGISTRATE COURT	35,000
3240-01-432	SUP CT WEBSITE FEES	2,400
3320-01-515	COMMISSIONS ON CHILD SUPPORT	1,000
3415-01-483	DEPT OF CORR - CLOTHING	1,500
3420-01-483	DEPT OF CORR - REIMB	740,000
3450-01-494	PIPE SALES	43,000
3515-01-562	SUMMER YOUTH PROGRAM	2,500
3560-01-483	AMBULANCE FEES	525,000
3580-01-581	INTEREST EARNED	200,000
3710-01-471	COPIES AND FACSIMILES	1,000
3715-01-643	TELEPHONE COMMISSIONS - CI	24,000
3720-01-643	TELEPHONE COMMISSIONS - JAIL	18,000
3735-01-471	SALE OF MAPS	1,000
3740-01-471	SALE OF COMPUTER LISTS	500
3770-01-661	EMA GRANT	7,200
3800-01-351	OCCUPATION TAX	75,000
3810-01-391	BUILDING PERMITS	125,000
3820-01-391	ZONING FEES AND APPEALS	500
3840-01-471	SOIL AND EROSION PERMITS	500
3870-01-391	MANUFACTURED HOUSING PERMITS	1,000
3905-01-483	INMATE BOARDING FEES	115,000
3910-01-483	TRANSFER FROM E 911	425,000
(3933010...	SCHOOL RESOURCE OFFICER	40,453
3935-01-483	DOT CREW	39,500
3942-01-645	HARRIS/TALBOT MR CTR	1,000

REVENUES

APPROVED
BUDGET
2010

3943-01-645	MENTAL HEALTH CTR	1,000
3944-01-494	WORK CREW	35,000
	TOTAL REVENUES	15,296,553