

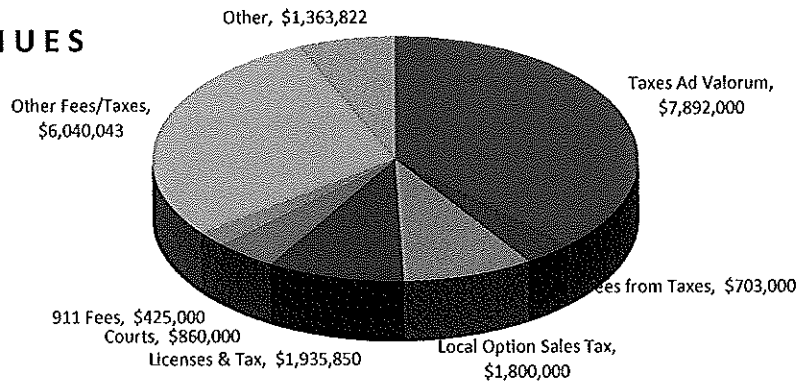
# HARRIS COUNTY, GEORGIA - BUDGET

Fiscal Year Ending June 30, 2011

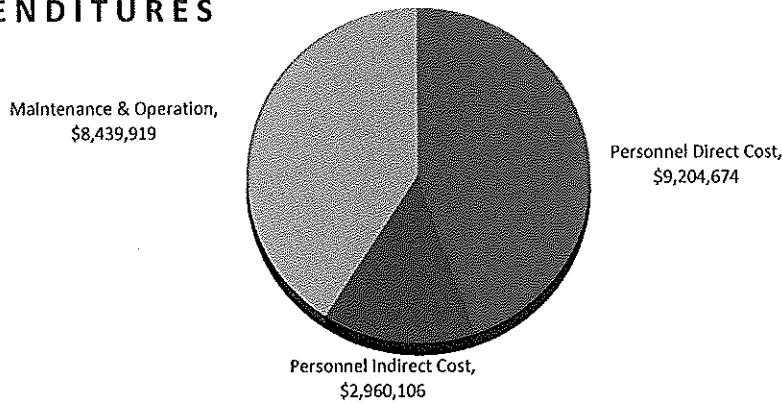


Public Hearing I May 18, 2010  
Public Hearing II & Adoption June 1, 2010

## REVENUES



## EXPENDITURES



	General Fund	Solid Waste	Water Works	Airport	TOTAL				
Taxes Ad Valorum	\$ 7,892,000	52%			\$ 7,892,000				
Fees from Taxes	\$ 703,000	5%			\$ 703,000				
Local Option Sales Tax	\$ 1,800,000	12%			\$ 1,800,000				
Licenses & Tax	\$ 1,935,850	13%			\$ 1,935,850				
Courts	\$ 860,000	6%			\$ 860,000				
911 Fees	\$ 425,000	3%			\$ 425,000				
Other Fees/Taxes	\$ 491,100	3%	\$ 1,819,000	\$ 3,712,123	\$ 6,040,043				
Other	\$ 975,422	6%	\$ 15,000	\$ 338,400	\$ 1,363,822				
<b>TOTAL REVENUES</b>	<b>\$ 15,082,372</b>	<b>\$ 1,834,000</b>	<b>\$ 4,050,523</b>	<b>\$ 52,820</b>	<b>\$ 21,019,715</b>				
Personnel Direct Cost	\$ 7,797,169	\$ 420,904	\$ 957,481	\$ 29,120	\$ 9,204,674				
Personnel Indirect Cost	\$ 2,459,377	\$ 169,200	\$ 329,301	\$ 2,228	\$ 2,960,106				
Maintenance & Operation	\$ 4,825,826	32%	\$ 1,138,050	66%	\$ 2,419,350	65%	\$ 56,693	64%	\$ 8,439,919
<b>TOTAL EXPENDITURES</b>	<b>\$ 15,082,372</b>	<b>\$ 1,728,154</b>	<b>\$ 3,708,132</b>	<b>\$ 88,041</b>	<b>\$ 20,604,699</b>				
EXCESS/(Shortage)	\$ 0	\$ 105,846	\$ 344,391	\$ (35,221)	\$ 415,016				

OTHER FUNDS	BEG BAL	REVENUE	EXPENSE	END BAL
Alternative Dispute Resolution Fee	\$ -	\$ 11,000	\$ 11,000	\$ -
Crime Victims Assistance	\$ -	\$ 40,000	\$ 40,000	\$ -
Drug Abuse	\$ 83,000	\$ 17,000	\$ 14,150	\$ 85,850
E-911	\$ -	\$ 475,000	\$ 475,000	\$ -
Jail Fund	\$ 279,000	\$ 80,000	\$ 95,000	\$ 264,000
Law Library	\$ 20,000	\$ 11,500	\$ -	\$ 31,500
Mental Health Center	\$ 46,000	\$ 6,000	\$ 5,000	\$ 47,000
MR Center	\$ 78,000	\$ 6,000	\$ 5,000	\$ 79,000
Hotel/Motel Tax	\$ 500	\$ 55,000	\$ 55,000	\$ 500

HARRIS COUNTY GENERAL FUND BUDGET  
FISCAL YEAR 2011 07/01/10 - 06/30/11

	APPROVED BUDGET 2010
1 Revenues	15,082,372
2 Administration	679,560
3 Tax Commissioner	339,094
4 Extension Service	76,516
5 Tax Assessor	361,988
6 Facilities Maintenance	442,380
7 Clerk of Superior Court	281,334
8 EMS	1,410,590
9 Probate Court	146,810
10 Sheriff's Department	2,321,145
11 Jail	1,130,266
12 Law Enforcement Center	126,000
13 E-911	637,953
14 Coroner	30,693
15 Correctional Institute	1,122,283
16 Road Maintenance	1,212,545
17 Vehicle Maintenance	179,055
21 Animal Shelter	39,395
22 Court Services	291,685
23 Magistrate Court	146,456
24 Voter Registration	76,449
25 County Engineer	44,055
26 Assistant D. A.	56,250
27 Library	176,243
29 Building Inspections	211,406
30 Child Support	5,979
31 Health Department	256,000
32 Recreation Department	395,976
33 Insurance	2,052,000
34 Services	25,812
35 Operations	378,061
36 Fire Services	428,393
TOTALS	15,082,372

PROPOSED  
BUDGET  
2011

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3010-01-311	PROPERTY TAX	7,000,000
3015-01-311	PROPERTY TAX - DELINQUENT	60,000
3020-01-311	TIMBER SALES TAXES	20,000
3025-01-311	VEHICLE AD VALORUM & TAGS	600,000
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	535,000
3110-01-381	ALCOHOLIC BEVERAGE LIC	25,000
3115-01-331	ALCOHOLIC BEVERAGE TAX	170,000
3120-01-381	ALCO BEV LIC INVESTIGATION	500
3130-01-321	LOCAL OPTION SALES TAX	1,800,000
3135-01-351	INSURANCE PREMIUM TAX	994,450
3140-01-351	OCCUPATION LICENSE TAX	17,500
3145-01-311	CABLE TV FRANCHISE TAX	36,000
3150-01-331	HOTEL/MOTEL TAX	15,000
3210-01-562	CLERK OF COURT - GENERAL	165,000
3211-01-562	CLERK OF COURT - CRIMINAL	60,000
3215-01-311	REAL ESTATE TRANSFER TAX	35,000
3220-01-562	PROBATE COURT	600,000
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	3,000
3420-01-483	DEPT OF CORR - REIMB	750,000
3450-01-494	PIPE SALES	30,000
3515-01-562	SUMMER YOUTH PROGRAM	2,500
3560-01-483	AMBULANCE FEES	550,000
3580-01-581	INTEREST EARNED	100,000
3585-01-181	APPROPRIATED FUND BALANCE	177,000
3710-01-471	COPIES AND FACSIMILES	1,000
3715-01-643	TELEPHONE COMMISSIONS - CI	26,000
3720-01-643	TELEPHONE COMMISSIONS - JAIL	20,000
3735-01-471	SALE OF MAPS	1,000
3740-01-471	SALE OF COMPUTER LISTS	500
3770-01-661	EMA GRANT	7,100
3800-01-351	OCCUPATION TAX	65,000
3810-01-391	BUILDING PERMITS	125,000
3820-01-391	ZONING FEES AND APPEALS	500
3840-01-471	SOIL AND EROSION PERMITS	500
3860-01-471	PLAN/PLAT REVIEW/LAND DIST.	3,000
3870-01-391	MANUFACTURED HOUSING PERMITS	1,000
3905-01-483	INMATE BOARDING FEES	100,000
3910-01-483	TRANSFER FROM E 911	425,000
(3933010...	SCHOOL RESOURCE OFFICER	47,922
3935-01-483	DOT CREW	39,500

PROPOSED  
BUDGET  
2011

3942-01-645	HARRIS/TALBOT MR CTR	1,000
3943-01-645	MENTAL HEALTH CTR	1,000
3944-01-494	WORK CREW	38,000
	TOTAL REVENUES	15,082,372

Notes: