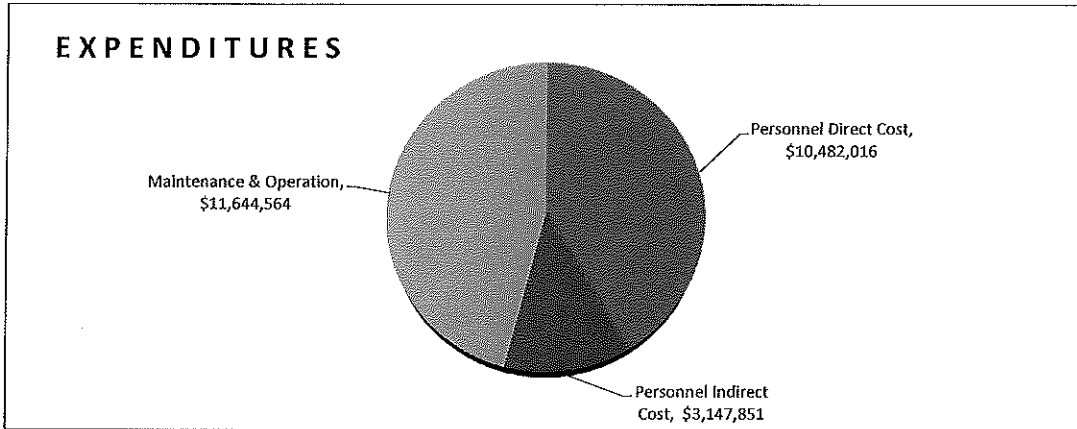
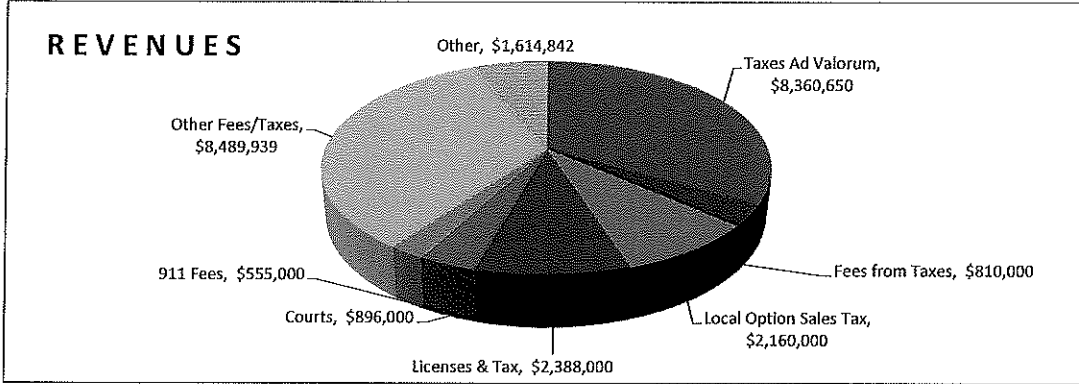


HARRIS COUNTY, GEORGIA - BUDGET

Fiscal Year Ending June 30, 2016



	General Fund	Solid Waste	Water Works	Airport	TOTAL
Taxes Ad Valorum	\$ 8,360,650	46%			\$ 8,360,650
Fees from Taxes	\$ 810,000	4%			\$ 810,000
Local Option Sales Tax	\$ 2,160,000	12%			\$ 2,160,000
Licenses & Tax	\$ 2,388,000	13%			\$ 2,388,000
Courts	\$ 896,000	5%			\$ 896,000
911 Fees	\$ 555,000	3%			\$ 555,000
Other Fees/Taxes	\$ 1,958,899	11%	\$ 2,010,000	\$ 46,000	\$ 8,489,939
Other	\$ 890,900	5%	\$ 11,438	\$ 575,504	\$ 1,614,842
TOTAL REVENUES	\$ 18,019,449	\$2,021,438	\$ 4,612,040	\$ 621,504	\$25,274,431
Personnel Direct Cost	\$ 8,836,955	\$ 397,529	\$ 1,204,062	\$ 43,470	\$10,482,016
Personnel Indirect Cost	\$ 2,578,928	\$ 173,400	\$ 392,111	\$ 3,412	\$ 3,147,851
	\$ 11,415,883	63% \$ 570,929	28% \$ 1,596,173	35% \$ 46,882	8% \$13,629,867
Maintenance & Operation	\$ 6,603,566	37% \$1,450,509	72% \$ 3,015,867	65% \$ 574,622	92% \$11,644,564
TOTAL EXPENDITURES	\$ 18,019,449	\$2,021,438	\$ 4,612,040	\$ 621,504	\$25,274,431
EXCESS/(Shortage)	\$ -	\$ -	\$ -	\$ -	\$ -

OTHER FUNDS	BEG BAL	REVENUE	EXPENSE	END BAL
Alternative Dispute Resolution Fee		\$ 10,000	\$ 10,000	\$ -
Crime Victims Assistance		\$ 33,000	\$ 33,000	\$ -
Drug Abuse	\$ 106,000	\$ 25,000	\$ 5,000	\$ 126,000
E-911		\$ 550,000	\$ 550,000	\$ -
Jail Fund	\$ 250,000	\$ 60,000	\$ 60,000	\$ 250,000
Law Library	\$ 49,000	\$ 9,000	\$ -	\$ 58,000
Mental Health Center	\$ 68,000	\$ 5,500	\$ 5,500	\$ 68,000
MR Center	\$ 99,000	\$ 5,500	\$ 5,500	\$ 99,000
Hotel/Motel Tax	\$ 500	\$ 45,000	\$ 45,000	\$ 500

HARRIS COUNTY GENERAL FUND BUDGET
FISCAL YEAR 2016 07/01/15 - 06/30/16

APPROVED
BUDGET
FY 2016

1	Revenues	18,019,449
2	Administration	635,528
3	Tax Commissioner	322,868
4	Extension Service	77,756
5	Tax Assessor	400,523
6	Facilities Maintenance	591,077
7	Clerk of Superior Court	350,721
8	EMS	1,620,751
9	Probate Court	179,194
10	Sheriff's Department	2,663,615
11	Jail	1,319,231
12	Law Enforcement Center	121,600
13	E-911	721,999
14	Coroner	41,795
15	Correctional Institute	1,410,673
16	Road Maintenance	1,827,914
17	Vehicle Maintenance	229,170
21	Animal Shelter	80,589
22	Court Services	341,120
23	Magistrate Court	182,217
24	Voter Registration	57,028
26	Assistant D. A.	277,369
27	Library	225,907
28	Community Center	300,707
29	Building Inspections	281,582
30	Child Support	6,120
31	Health Department	256,000
32	Recreation Department	426,327
33	Insurance	2,355,965
34	Services	34,070
35	Operations	257,600
36	Fire Services	420,533
49	Ag Center	1,900
	TOTALS	18,019,449

APPROVED
BUDGET
2016

3010-01-311	PROPERTY TAX	7,140,650
3015-01-311	PROPERTY TAX - DELINQUENT	190,000
3020-01-311	TIMBER SALES TAXES	165,000
3025-01-311	VEHICLE AD VALORUM & TAGS	670,000
3030-01-311	INTANGIBLE TAX	185,000
3035-01-311	MOBILE HOME TAX & DECALS	10,000
3040-01-371	PENALTIES/COLLECTION FEES	210,000
3045-01-371	FIFA, DOCKET, & ADVERTISING	20,000
3050-01-471	COMMISSION - TAX COLLECTIONS	580,000
3110-01-381	ALCOHOLIC BEVERAGE LIC	48,000
3115-01-331	ALCOHOLIC BEVERAGE TAX	185,000
3120-01-381	ALCO BEV LIC INVESTIGATION	500
3121-01-000	ALCOHOLIC BEVERAGE SIGNS	0
3125-01-381	ASSORTED LICENSES	0
3130-01-321	LOCAL OPTION SALES TAX	2,160,000
3135-01-351	INSURANCE PREMIUM TAX	1,359,000
3140-01-351	OCCUPATION LICENSE TAX	25,000
3145-01-311	CABLE TV FRANCHISE TAX	40,000
3150-01-331	HOTEL/MOTEL TAX	12,500
3210-01-562	CLERK OF COURT - GENERAL	172,000
3211-01-562	CLERK OF COURT - CRIMINAL	92,000
3215-01-311	REAL ESTATE TRANSFER TAX	32,000
3220-01-562	PROBATE COURT	523,000
3230-01-483	SHERIFF'S RECEIPTS	22,000
3235-01-562	MAGISTRATE COURT	55,000
3240-01-432	SUP CT WEBSITE FEES	3,000
3330-01-504	COMERCIAL DUMPSTER FEES	
3320-01-515	COMMISSIONS ON CHILD SUPPORT	500
3410-01-494	STATE HIGHWAY CONTRACTS	0
3411-01-494	LMIG GRANT	548,000
3415-01-483	DEPT OF CORR - REIMB	2,500
3420-01-483	DEPT OF CORR - BOARDING	800,000
3440-01-513	ANIMAL SHELTER FEES	600
3447-01-644	SIGNS AND POSTS	0
3450-01-494	PIPE SALES	40,000
3560-01-483	AMBULANCE FEES	660,000
3580-01-581	INTEREST EARNED	50,000
3581-01-581	VENDOR DISCOUNT	0
3585-01-181	APPROPRIATED FUND BALANCE	
3620-01-531	CLUBHOUSE RENTAL FEE	0
3700-01-641	MISCELLANEOUS	2,000
3710-01-471	COPIES AND FACSIMILES	500
3715-01-643	TELEPHONE COMMISSIONS - CI	15,000
3720-01-643	TELEPHONE COMMISSIONS - JAIL	11,500
3735-01-471	SALE OF MAPS	900
3740-01-471	SALE OF COMPUTER LISTS	400
3745-01-661	SURPLUS EQUIP/PROPERTY	0
3756-01-643	COMMUNITY CENTER	104,892
3770-01-661	EMA GRANT	10,107
(3771010...	GRANT INCOME	0
	POOL ADMISSIONS	0

APPROVED
BUDGET
2016

3799-01-000	BYRNE_JAG GRANT	0
3800-01-351	OCCUPATION TAX	55,000
3810-01-391	BUILDING PERMITS	180,000
3820-01-391	ZONING FEES AND APPEALS	600
3840-01-471	SOIL AND EROSION PERMITS	500
3860-01-471	PLAN/PLAT REVIEW/LAND DIST.	6,000
3870-01-391	MANUFACTURED HOUSING PERMITS	1,400
3900-01-483	FEDERAL PRISON COMMISSION	20,000
3905-01-483	INMATE BOARDING FEES	50,000
3910-01-483	TRANSFER FROM E 911	555,000
	TRANSFER FROM HOTEL/MOTEL	0
	TRANSFER FROM T-SPLOST	862,900
	SALE OF CAPITAL ASSETS	10,000
(3933010...	SCHOOL RESOURCE OFFICER	50,000
3935-01-483	DOT CREW	39,500
3942-01-645	HARRIS/TALBOT MR CTR	1,000
3943-01-645	MENTAL HEALTH CTR	1,000
3944-01-494	WORK CREW	40,000
	FUND BALANCE	0
	TOTAL REVENUES	18,019,449