Henry County

ANNUAL BUDGET

FISCAL YEAR

2004-2005

General Fund Budget
Impact Fees Budget
Stormwater Budget

Capital Asset Budget
E-911 Budget
Economic Devel. Budget

Victim Witness Budget
Hotel Tax Fund Budget
Law Library Budget

HENRY COUNTY

FISCAL YEAR 2004 - 2005

BUDGET IN BRIEF

The Budget Recap is intended to give a very summarized picture of the Annual Budget, presenting

the major Sources of Funds and major Functional Categories of expenditures as are authorized

by the Board of Commissioners through appropriation process, thus the title "Appropriations".

SOURCES OF FUNDS

Major Sources of Funds are summarized on the following page. Property Taxes, Sales and Use

Taxes and Charges for Services combine to make up 89.1 % of budgetary funding, with Property Taxes making up over half, 57 %, of the County's resources. Also, Licenses & Permits, Fines & Forfeitures, Grants, Reimbursements, and Misc. Revenues make up the remaining 10.9%.

APPROPRIATIONS

Appropriations are authorizations to fund services.The following page gives a brief summary of the functional areas for which appropriations are made

Public Safety is by far the largest functional use of the County's Resources at 38.54%.
At 23.74% of the budget will be General Government, 4.89% Community/Economic Development,
8.76% Judicial,4.45% Health & Welfare, 9.67% Public Works,2.89% Culture & Recreation, and. 7.06% Other Uses.

BUDGET IN BRIEF

FISCAL YEAR 2004 - 2005

SOURCES OF FUNDS

SOURCE OF FUNDS	FY 2004-05 PROPOSED BUDGET	As % Of Total Budget
PROPERTY TAXES	53,461,360.00	56.96%
SALES & USE TAXES	21,395,083.00	22.80%
LICENSES & PERMITS	3,438,675.00	3.66%
INTERGOVMNTL GRANTS	1,137,962.00	1.21%
CHARGES FOR SERVICES	8,709,502.00	9.28%
FINES & FORFEITS	3,466,621.00	3.69%
MISC. REVENUES	1,435,773.00	1.53%
OTHER SOURCES	807,079.00	0.86%
TOTAL SOURCES	93,852,055.00	100.00%

MAJOR FUNCTION	FY 2004-05 PROPOSED BUDGET	As % Of Total Budget
LEGISLATIVE & EXEC	21,895,333.00	23.33%
JUDICIAL SYSTEM	8,218,674.00	8.76%
PUBLIC SAFETY	36,169,140.00	38.54%
PUBLIC WORKS	9,076,720.00	9.67%
HEALTH & WELFARE	4,174,875.00	4.45%
CULTURE & REC	2,714,928.00	2.89%
HOUSING & DEVELOPMENT	4,592,171.00	4.89%
OTHER USES	7,010,214.00	7.47%
TOTAL	93,852,055.00	100.00%

SOURCES OF FUNDS
DETAIL OF FUNDS
FY 2004-05

		FY 03-04 UNAUDITED	FY 04-05 ADOPTED
PROPERTY TAXES			
311-10-00	REAL PROPERTY TAXES	35,227,610	40,881,739
311-10-10	GA HOMEOWNERS TAX RELIEF	3,600,000	3,600,000
311-12-00	TIMBER PROPERTY TAX	6,000	4,767
311-20-00	DELINQUENT PROPERTY TAXES	900,000	701,495
311-31-00	MOTOR VEHICLE TAX	4,900,000	4,796,925
311-32-00	MOBILE HOME TAX	116,000	99,896
311-33-00	PERS PROP-OTHER PROP	2,382,408	2,806,541
311-35-00	RAILROAD CAR EQUIPMENT TAX	15,000	15,000
311-60-00	REAL ESTATE TRANSFER TAX	655,000	554,997
		47,802,018	53,461,360
SALES & USE TAXES			
312-50-00	TELEVISION CABLE	710,000	708,061
313-10-00	SALES TAX	13,802,367	14,410,865
314-30-00	ALCOHOLIC BEVERAGE TAX	27,548	32,662
316-10-00	BUSINESS & OCCUPTIONS	924,257	951,948
316-20-00	INSURANCE PREMIUMS (P & C)	3,538,899	3,795,282
316-30-00	FINANCIAL INSTITUTIONS LICENSE	150,000	200,314
319-10-00	PROPERTY TAX-P & I	1,050,000	1,015,209
319-30-00	PROPERTY TAXES	268,378	255,077
319-50-00	FI FA	32,374	25,665
		20,503,823	21,395,083
LICENSES & PERMITS			
321-10-10	BEER & WINE LICENSES	173,078	177,425
321-20-30	LOGGING PERMITS	1,650	0
322-10-10	PERMITS	2,085,000	1,804,548
322-11-00	BUILDING INSPECTIONS	790,000	738,641
322-21-00	ZONING & LAND USE	215,800	136,474
322-21-21	BLDG VARIANCES	0	3,960
322-22-00	DEVELOPMENT PERMITS	72,500	45,436
322-22-10	COMMERCIAL PLAN REV FEES	0	45,114
322-23-00	SIGN PERMITS	54,200	16,055
322-23-10	DPR STREET SIGNS	0	45,750

		FY 03-04 UNAUDITED	FY 04-05 PROPOSED
LICENSES & PERMITS			
322-23-20	P & Z SIGN APPLICATIONS	0	14,802
322-24-00	HOUSE MOVING PERMITS	2,500	2,700
322-40-00	MARRIAGE LICENSE	4,500	14,347
322-50-00	ANIMAL LICENSE	42,705	43,056
322-80-00	LAND DISTURBANCE	0	180,000
322-90-00	OTHER FEE-GUN,BLASTING	33,100	60,764
323-30-00	LATE TAG	116,650	109,603
		3,591,683	3,438,675
INTERGOVERNMENTAL GRANTS			
331-30-00	TITLE III FUNDS	232,622	221,764
311-35-00	TITLE III CAREGIVER	21,920	32,778
331-40-00	USDA MEAL REBATES	35,516	35,516
331-60-00	LLE BLOCK GRANT	36,513	0
334-10-11	JUVENILE ENRICHMENT PRG	22,384	0
334-12-00	JUVENILE POS GRANT	15,000	15,000
334-13-00	JUVENILE CT. JUDGES SALARY	85,000	85,000
334-20-00	INCOME TAX CHECK OFF	4,757	1,845
334-34-00	TRANSPORTATION GRANT (18)	64,000	150,000
334-45-00	HIGHWAY SAFETY GRANT	93,737	0
334-50-00	CSBG GRANT	81,633	70,042
334-51-00	SSBG/ARC GRANT	(8,314)	49,848
334-60-00	COUNCIL ON AGING	68,000	68,000
334-80-00	DMA - HOME DELIVERED MEALS	56,245	41,245
334-80-10	SOURCE	125,763	125,763
334-86-30	HOMELAND SECURITY	89,191	0
334-86-40	HOMELAND SECURITY PT 2	441,804	0
334-87-00	GA INDIGENT DEFENSE	156,300	57,893
334-89-00	ALZHEIMERS - STATE	58,162	0
334-90-00	COMMUNITY BASED SRVCS	133,268	133,268
334-92-00	FAMILY CONNECTION GRANT	50,000	0
334-98-00	CJCC-SOLICITOR'S	31,500	0
334-99-00	CYCC-YMCA GRANT	100,000	50,000
		1,995,001	1,137,962

		FY 03-04 UNAUDITED	FY 04-05 PROPOSED
CHARGES FOR SERVICES			
341-11-01	SUPERIOR COURT	222,088	235,835
341-11-03	MAGISTRATE COURT	0	581
341-11-15	PUB DEFENDER-RESTITUTION	51,600	58,784
341-11-16	SUPERIOR CT- NOTARY FEES	8,533	8,787
341-12-00	RECORDING LEGAL INSTRUMENTS	1,005,262	1,123,518
341-13-00	ZONING	218,600	205,439
341-14-00	PRINTING & COPING	109,000	103,285
341-14-10	CERTIFIED COPIES	76,300	65,487
341-16-00	COMMISSION ON TAG SALES	205,000	208,282
341-19-10	QUALIFYING FEES	10,000	0
341-40-00	FEES FOR PROCESSING TAXES	2,313,243	2,675,040
342-10-00	POLICE-SI	10,000	34,548
342-11-00	CRIMINAL INVESTIGATION REVENUE	17,050	16,211
342-12-00	REIMBRSMNT (BD OF EDUCATN)	348,000	332,652
342-20-00	FIRE DEPT. BURNING FEE	100,000	87,272
342-33-00	PRISONER BOARDING	44,500	105,805
342-34-00	WARRANTS	25,000	26,048
342-35-00	TURNKEY & ARREST FEES	60,000	47,846
342-60-00	AMBULANCE SERVICE FEES	1,605,350	1,829,635
342-90-00	OTHER PUB SAFETY FEES	40,500	38,155
342-90-99	SHERIFF-OVERTIME REIMB	9,500	12,457
343-40-00	STREET LIGHTS	535,000	558,854
345-50-10	RIDER FEES	60,000	52,728
345-50-20	UTS-MENTAL RETARDATION	206,000	182,062
345-50-30	UTS-HENRY CO DFACS	38,000	23,725
345-50-40	UTS-DHR REHABILITATION	10,000	4,336
345-50-60	UTS-MENTAL HEALTH	2,500	6,872
345-50-90	UTS-SENIOR CITIZENS	25,000	38,727
345-70-00	SNR CNTR CAFETERIA FEES	155,000	155,000
345-90-10	SR. CENTER PROGRAM FEES	51,350	51,693
345-90-20	ACTIVITY FEES	1,000	1,157
347-20-00	RECREATION USER/ACTIVITY FEES	61,500	84,616
347-20-10	USER FEES	0	100,000
347-50-00	RECREATION ATHLETICS	145,000	215,866
347-50-10	THERAPEUTIC PROGRAM	9,947	0
349-10-00	MISCELLANEOUS CHARGES	12,500	12,318
349-30-00	BAD CHECK FEES	6,350	5,881
		7,798,673	8,709,502

	FY 03-04 UNAUDITED	FY 04-05 PROPOSED

FINES & FORFEITURES			
351-10-11	CRIMINAL FINES-SUPERIOR CT	200,500	376,466
351-10-81	JAIL CONSTRUCTION & STAFF-SUPERIOR CT	29,000	0
351-20-11	CRIMINAL FINES-STATE CT	2,729,800	2,502,945
351-20-81	JAIL CONST./STAFFING-STATE	258,000	0
351-30-10	CIVIL FINES-MAGISTRATE	450,000	418,180
351-30-81	JAIL CONST./STAFFING	15,500	0
351-40-81	JAIL CONST./STAFFING	109,181	0
351-50-20	TRAFFIC FINES- PROBATE	12,760	0
351-50-30	CONTEMPT FINES	1,000	7,008
351-50-81	JAIL CONST./STAFFING	1,350	0
351-50-92	PETITIONS - ESTATES	90,000	95,153
351-60-10	JUVENILE COURT FINES	39,440	31,432
351-60-20	JUVENILE COURT SPECIAL FUND	34,880	0
351-60-30	ATTORNEY FEE-REIMBURSE	24,300	35,437
351-60-81	JAIL CONST./JUV. CT.	4,500	0
	TOTAL	4,000,211	3,466,621
MISCELLANEOUS REVENUES			
371-10-00	INTEREST INCOME	429,000	400,581
373-10-00	TELEPHONE COMMISSION	30,000	31,778
373-30-00	REIMBURSEMENT (SCS-SALARY)	15,000	15,267
374-11-00	RECREATION CONCESSIONS	300	0
374-12-00	RECREATION RENTS	25,529	16,585
374-20-00	REIMBURSEMENT (ASCS-RENT)	34,050	34,032
374-30-00	DFACS RENT	279,960	287,650
374-40-00	MENTAL RETARDATION RENT	32,900	32,880
379-20-40	UNALLOCATED EXPENSES	0	617,000
		846,739	1,435,773
OTHER SOURCES OF FUNDS			
391-10-00	OPERATING TRANSFERS	150,000	113,546
391-10-10	OPERATING TRANSFERS	4,057	0
391-10-20	OPERATING TRANSFERS-SPECIAL	166,810	473,533
391-10-40	IMPACT FEES	0	120,000
392-10-00	SALE OF FIXED ASSETS	50,000	100,000
399-10-00	APP. FUND BALANCE	13,370	0
	TOTAL	384,237	807,079
	TOTAL REVENUES	**86,922,385**	**93,852,055**
	TOTAL SOURCES OF FUNDS	**86,922,385**	**93,852,055**

APPROPRIATIONS

BY

Organizational Unit

FISCAL YEAR 2004-05

	ORGANIZATIONAL UNIT	FY 2003-04 UNAUDITED	FY 2004-05 ADOPTED	As % of Budget
LEGISLATIVE & EXECUTIVE				
10.00	CHIEF ADMIN. OFF.	150,050	300,702	0.3%
10.10	BOCC & ADMIN OFFICES	631,355	639,873	0.7%
10.20	COUNTY MANAGER	700,526	350,286	0.4%
10.30	COUNTY ATTORNEY	406,967	443,511	0.5%
10.40	TAX COMMISSIONER	1,252,099	1,423,160	1.5%
10.50	FINANCE	654,869	774,144	0.8%
10.51	INFORMATION SYS/GIS	1,484,927	1,317,650	1.4%
10.52	HUMAN RESOURCES	365,411	499,039	0.5%
10.53	SAFETY	670,246	800,000	0.9%
10.60	PURCHASING	316,931	256,576	0.3%
10.70	TAX ASSESSOR	1,506,789	1,605,618	1.7%
10.80	ELECTIONS	186,788	375,507	0.4%
10.81	REGISTRARS	186,068	249,678	0.3%
10.90	PUBLIC BUILDINGS	1,142,675	1,374,570	1.5%
10.91	UNALLOCATED COST	8,651,281	11,485,019	12.2%
	TOTAL	18,306,982	21,895,333	23.3%
JUDICIAL SYSTEM				
20.10	JUDGE-SUPERIOR COURT	168,737	166,304	0.2%
20.11	CLERK-SUPERIOR COURT	1,230,266	1,529,122	1.6%
20.12	COURT REPORTER	148,482	126,100	0.1%
20.13	JURY & BAILIFF	78,000	198,500	0.2%
20.15	DISTRICT ATTORNEY	590,278	490,979	0.5%
20.17	PUBLIC DEFENDER	848,797	1,571,381	1.7%
20.20	JUVENILE COURT	1,078,787	1,020,528	1.1%
20.51	STATE COURT JUDGE	530,204	605,507	0.6%
20.52	SOLICITOR	853,763	874,436	0.9%
20.53	CLERK - STATE COURT	442,033	469,471	0.5%
20.70	MAGISTRATE COURT	577,103	602,122	0.6%
20.80	PROBATE COURT	513,972	564,224	0.6%
		7,060,422	8,218,674	8.8%
PUBLIC SAFETY				
30.00	PUBLIC SAFETY DIRECTOR	167,385	176,115	0.2%
30.10	POLICE ADMINISTRATION	654,789	1,291,640	1.4%
30.11	CRIMINAL INVESTIGATION	1,324,380	1,325,064	1.4%
30.12	SPECIAL SERVICES	611,338	680,845	0.7%
30.13	SUPPORT SERVICES	1,111,526	1,066,834	1.1%
30.14	UNIFORM PATROL	6,460,996	6,311,345	6.7%
30.20	EMS/FIRE DEPARTMENT	11,705,375	12,062,755	12.9%
30.21	CIVIL DEFENSE	2,232,305	1,692,078	1.8%
30.40	SHERIFF ADMINISTRATION	3,482,464	4,033,295	4.3%

FY 2004-05 APPROPRIATIONS
BY ORGANIZATIONAL UNIT

	ORGANIZATIONAL UNIT	FY 2003-04 UNAUDITED	FY 2004-05 Proposed	As % of Budget
PUBLIC SAFETY CONT'D				
30.40	JAIL OPERATIONS	6,261,743	6,173,162	6.6%
30.51	COMMUNITY SERVICE	341,432	369,232	0.4%
30.60	CORONER	75,845	100,440	0.1%
30.70	CODE ENF/ANIMAL CNTRL	775,338	886,335	0.9%
		35,204,916	36,169,140	38.5%
PUBLIC WORKS				
40.00	PUBLIC WORKS DIRECTOR	114,356	115,036	0.1%
40.10	DOT ADMINISTRATION	2,327,317	2,863,051	3.1%
40.20	DOT CONSTRUCTION	1,627,400	340,000	0.4%
40.30	DOT SCRAPING	4,115,901	4,279,212	4.6%
40.40	GROUND MAINTENANCE	187,825	510,045	0.5%
40.80	WASTE MANAGEMENT	30,000	15,700	0.0%
40.90	FLEET SERVICES	1,404,132	953,676	1.0%
		9,806,931	9,076,720	9.7%
HEALTH & WELFARE				
50.10	HEALTH/WELFARE	849,146	819,673	0.9%
50.20	FAMILY/CHILD SERVICES	209,434	248,825	0.3%
50.30	FAMILY CONNECTION	50,000	0	0.0%
50.70	TRANSIT SERVICES	827,345	928,729	1.0%
50.80	SENIOR CITIZENS	2,015,877	2,177,648	2.3%
		3,951,802	4,174,875	4.4%
CULTURE & RECREATION				
60.00	HUMAN SERVICES DIRECTOR	94,274	114,486	0.1%
60.10	RECREATION	2,014,522	1,686,112	1.8%
60.20	LIBRARY	914,330	914,330	1.0%
		3,023,126	2,714,928	2.9%
HOUSING & DEVELOPMENT				
70.00	PLAN/DEV. DIRECTOR	147,289	174,383	0.2%
70.10	CO EXTENSION (AG)	114,134	119,208	0.1%
70.20	SOIL & WATER-NRCS	38,649	39,249	0.0%
70.30	BUILDING DEPARTMENT	2,378,320	2,094,680	2.2%
70.31	DEVELOPMENT INSPECTIONS	0	557,121	0.6%
70.40	PLANNING & ZONING	1,236,555	740,782	0.8%
70.41	GIS	-	265,880	0.3%
70.50	DEVELMNT PLAN	329,386	398,946	0.4%
70.60	TRANSPORTATION PLAN	-	201,922	0.2%
70.70	DEVELMNT AUTHORITY	-	-	
		4,244,333	4,592,171	4.9%

FY 2004-05 APPROPRIATIONS BY ORGANIZATIONAL UNIT

	ORGANIZATIONAL UNIT	FY 2003-04 UNAUDITED	FY 2004-05 Proposed	As % of Budget

OTHER USES OF FUNDS				
90.15	TRANSFERS-E911 FUND	735,118	939,687	1.0%
90.30	DEBT SERVICE/OUT	4,258,204	5,709,287	6.1%
90.70	TRANSFERS-DEV. AUTH.	330,551	361,240	0.4%
		5,323,873	7,010,214	7.5%
TOTAL EXPENDITURES		86,922,385	93,852,055	100.00%

HENRY COUNTY

IMPACT FEES

OPERATING BUDGET

FISCAL YEAR 2004-05

HENRY COUNTY
ANNUAL OPERATING BUDGET
FISCAL YEAR 2004-05

IMPACT FEES
FISCAL YEAR 2004-05

BUDGET SUMMARY

SOURCE OF FUNDS

REVENUE					FY 2004-05 Proposed
322-10-20	IMPACT FEE				3,746,000
371-10-00	INTEREST				8,000
					0
TOTAL REVENUES					3,754,000

APPROPRIATIONS

ORGANIZATIONAL UNITS				FY 2004-05 Proposed
COUNTY MANAGER				
	10.20	IMPACT FEE - OTHER COST		109,077
		TOTAL		109,077
UNALLOCATED SOCTS				
	10.91	IMPACT FEE - OTHER COST		9,240
		TOTAL		9,240
PUBLIC SAFETY - POLICE				
	30.10	IMPACT FEE - OTHER COST		257,439
		TOTAL		257,439
PUBLIC SAFETY - FIRE				
	30.20	IMPACT FEE - OTHER COST		594,673
		TOTAL		594,673
PUBLIC SAFETY - E-911				
	30.30	IMPACT FEE - OTHER COST		41,713
		TOTAL		41,713
PUBLIC SAFETY - SHERIFF				
	30.40	IMPACT FEE - OTHER COST		395,414
		TOTAL		395,414
RECREATION				
	60.10	IMPACT FEE - OTHER COST		1,854,614
		TOTAL		1,854,614

APPROPRIATIONS

ORGANIZATIONAL UNITS				FY 2004-05 Proposed
LIBRARY				
	60.20	IMPACT FEE - OTHER COST		455,926
		TOTAL		455,926
PLANNING & ZONING				
	70.40	IMPACT FEE - OTHER COST		35,904
		TOTAL		35,904
TOTAL EXPENDITURES				3,754,000

HENRY COUNTY

STORMWATER

DETAIL ACCOUNTS

FY 2004-05

HENRY COUNTY
ANNUAL OPERATING BUDGET
FISCAL YEAR 2004-05

		FY 04-05 PROPOSED
SERVICE CHARGES		
344-26-00	COLLECTION / DISPC	799,505
		799,505
OTHER FINANCING SOURCES		
399-10-00	FUND BALANCE	810,000
		810,000
	TOTAL REVENUE:	1,609,505
	TOTAL SOURCES OF	1,609,505

		FY 04-05 PROPOSED
EXPENDITURES		
40.5	STORMWATER FUND	1,609,505
	TOTAL EXPENDITURES	1,609,505

HENRY COUNTY

CAPITAL ASSETS FUND

CAPITAL BUDGET

FISCAL YEAR 2004-05

HENRY COUNTY
ANNUAL CAPITAL BUDGET
FISCAL YEAR 2004-05

CAPITAL ASSETS FUND
PROJECT BUDGET

BUDGET SUMMARY

REVENUES

	BUDGET
APPROPRIATED FUND BALANCE	$2,950,476
TOTAL REVENUES	$2,950,476

PROJECT EXPENDITURES

	BUDGET
ALL DEPARTMENTS	
1091-515 EQUIPMENT	$2,950,476
TOTAL	$2,950,476
TOTAL PROJECT EXPENDITURES	$2,950,476

HENRY COUNTY

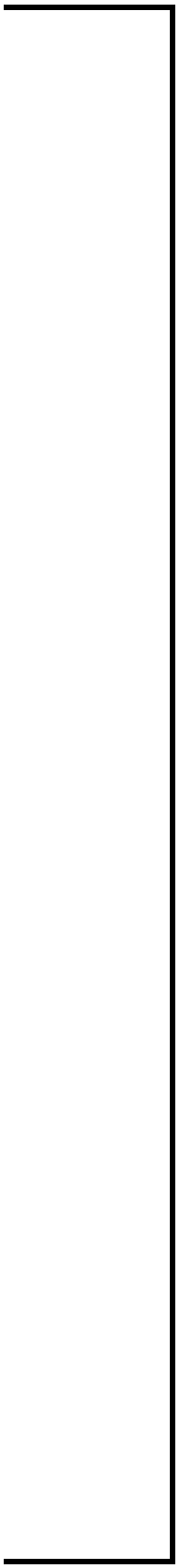
E-911 SPECIAL FUND

DETAIL ACCOUNTS

FY 2004-05

		FY 03-04 UNAUDITED
GRANTS		
334-86-50	HOMELAND SECURITY GRANT	394,596
		394,597
SERVICE CHARGES		
342-50-00	E 911 CHRGS-LAND	1,043,601
342-51-00	E 911 CHRGS-WIRELESS	724,487
		1,768,088
MISCELLA		
371-10-00	INTEREST REVENUE	12,000
		12,000
OTHER FINANCING SOURCES		
393-52-00	LEASE PROCEEDS	1,400,000
391-10-00	OPERATING TRANSFER-GEN.FUND	564,563
393-52-00	PROCEEDS-911 LEASE	0
		1,964,563
	TOTAL REVENUE:	4,139,248
	TOTAL SOURCES OF FUNDS	4,139,248

		FY 03-04 UNAUDITED
EXPENDITURES		
30.30	EMERGENCY COMM.	4,139,247
	TOTAL EXPENDITURES	4,139,247



FY 04-05 PROPOSED
-
-
1,273,713
913,039
2,186,752
13,000
13,000
-
939,687
0
939,687
3,139,439
3,139,439

FY 04-05 PROPOSED
3,139,439
3,139,439

HENRY COUNTY

ECONOMIC DEVELOPMENT

OPERATING BUDGET

FISCAL YEAR 2004-05

HENRY COUNTY
ANNUAL OPERATING BUDGET
FISCAL YEAR 2004-05

ECONOMIC DEVELOPMENT
OPERATING BUDGET
FISCAL YEAR 2004-05

BUDGET SUMMARY

SOURCE OF FUNDS

REVENUE				FY 2003-04 Unaudited	FY 2004-05 Proposed
391-10-00 OPERATING TRANSFER-GENERAL FUND				323,564	361,240
TOTAL REVENUES				323,564	361,240

APPROPRIATIONS

ORGANIZATIONAL UNITS				FY 2003-04 Unaudited	FY 2004-05 Proposed
				FY 02-03 UNAUDITED	FY 03-04 PROPOSED
HOUSING & DEVELOPMENT					
70.70 ECONOMIC DEV.				323,564	361,240
TOTAL EXPENDITURES				323,564	361,240

HENRY COUNTY

HOTEL/MOTEL TAX FUND

OPERATING BUDGET

FISCAL YEAR 2004-05

HENRY COUNTY
ANNUAL OPERATING BUDGET
FISCAL YEAR 2004-05

HOTEL/MOTEL TAX FUND
OPERATING BUDGET
FISCAL YEAR 2004-05

BUDGET SUMMARY

SOURCE OF FUNDS

REVENUE	FY 2003-04 Unaudited	FY 2004-05 Proposed
314-10-00 HOTEL/MOTEL TAX	288,000	253,082
TOTAL REVENUES	288,000	253,082

APPROPRIATIONS

ORGANIZATIONAL UNITS	FY 2003-04 Unaudited	FY 2004-05 Proposed
HOTEL/MOTEL TAX		
70.70 PMTS TO CHAMBER	138,000	139,536
70.70 TRANSFER-GENERAL FUND	150,000	113,546
TOTAL EXPENDITURES	288,000	253,082

HENRY COUNTY

LAW LIBRARY SPECIAL REVENUE

OPERATING BUDGET

FISCAL YEAR 2004-05

HENRY COUNTY
ANNUAL OPERATING BUDGET
FISCAL YEAR 2004-05

LAW LIBRARY FUND
FISCAL YEAR 2004-05

BUDGET SUMMARY

SOURCE OF FUNDS

REVENUE	FY 2003-04 Unaudited	FY 2004-05 Proposed
351-10-87 LAW LIBRARY	25,000	25,000
TOTAL REVENUES	25,000	25,000

APPROPRIATIONS

ORGANIZATIONAL UNITS	FY 2003-04 Unaudited	FY 2004-05 Proposed
LAW LIBRARY		
20.10 LAW LIBRARY	25,000	25,000
TOTAL EXPENDITURES	25,000	25,000

HENRY COUNTY

VICTIM WITNESS & JUVENILE CT. SPECIAL REVENUE FUND

OPERATING BUDGET

FISCAL YEAR 2004-05

HENRY COUNTY
ANNUAL OPERATING BUDGET
FISCAL YEAR 2004-05

VICTIM WITNESS/JUVENILE CT SPECIAL REVENUE FUND
FISCAL YEAR 2004-05

BUDGET SUMMARY

SOURCE OF FUNDS

REVENUE		FY 2003-04 Unaudited	FY 2004-05 Proposed
334-95-00	CJCC GRANT-DA'S	29,932	0
351-01-20	JUV. CT. SPECIAL	25,000	30,000
351-01-21	JUV. CT. TAP FINES	0	0
351-01-82	DRUG ABUSE	86,700	120,258
351-01-83	JAIL CONST/STAFIING	0	352,442
351-01-84	VICTIM WITNESS	197,400	163,800
371-10-00	INTEREST	13,413	8,616
TOTAL REVENUES		352,445	675,116

APPROPRIATIONS

ORGANIZATIONAL UNITS		FY 2003-04 Unaudited	FY 2004-05 Proposed
90.10	RESIDUAL TRANSFERS	166,810	473,533
20.16	D.A'S-VICTIM WITNESS	160,635	171,583
20.20	JUVENILE-SPECIAL	25,000	30,000
TOTAL EXPENDITURES		352,445	675,116