Henry County

ADOPTED

ANNUAL BUDGET

FISCAL YEAR

2006-2007

General Fund Budget	E-911 Budget	Juvenile Assist. Fund
Splost I & II	Economic Devel. Budget	Technology Fund
Impact Fees Budget	Hotel Tax Fund Budget	Debt Service
Stormwater Budget	Law Library Budget	Narcotics Fund
Capital Asset Budget	Victim Witness Budget	

HENRY COUNTY

FISCAL YEAR 2006 - 2007

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 87.12 % of budgetary funding, with Property Taxes making up over half, 54.66 %, of the County's resources. Also, Licenses & Permits, Fines & Forfeitures, Grants, Reimbursements, and Misc. Revenues make up the remaining 12.88%.

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 40.39%. At 19.76% of the budget will be General Government,4.5% Community/Economic Development, 8.66% Judicial,4.58% Health & Welfare,9.28% Public Works,4.51% Culture & Recreation, and. 8.32% Other Uses.

BUDGET IN BRIEF

FISCAL YEAR 2006 - 2007

SOURCES OF FUNDS

SOURCE OF FUNDS	FY 2005-06 AMENDED BUDGET	FY 2006-07 ADOPTED BUDGET	As % Of Total Budget
PROPERTY TAXES (detail on page 5 of 13)	58,191,713	62,566,865	54.66%
SALES & USE TAXES (detail on page 5 of 13)	23,555,087	27,047,224	23.63%
LICENSES & PERMITS (detail on page 5 & 6 of 13)	4,283,828	5,401,120	4.72%
INTERGOVMNTL GRANTS (detail on page 6 of 13)	1,390,133	1,155,744	1.01%
CHARGES FOR SERVICES (detail on page 7 of 13)	9,669,059	10,102,448	8.83%
FINES & FORFEITS (detail on page 8 of 13)	2,516,590	3,370,922	2.94%
MISC. REVENUES (detail on page 8 of 13)	1,759,848	3,443,146	3.01%
OTHER SOURCES (detail on page 9 of 13)	3,309,250	1,381,350	1.21%
TOTAL SOURCES	104,675,508	114,468,819	100.00%

MAJOR FUNCTION	FY 2005-06 AMENDED BUDGET	FY 2006-07 ADOPTED BUDGET	As % Of Total Budget
LEGISLATIVE & EXEC (detail on page 11 of 13)	14,252,645	12,926,608	11.29%
UNALLOCATED COST (detail on page 11 of 13)	3,932,541	9,798,090	8.56%
JUDICIAL SYSTEM (detail on page 11 of 13)	9,987,057	9,915,991	8.66%
PUBLIC SAFETY (detail on page 11 & 12 of 13)	45,300,195	46,231,319	40.39%
PUBLIC WORKS (detail on page 12 of 13)	9,641,684	10,624,928	9.28%
HEALTH & WELFARE (detail on page 12 of 13)	4,842,849	5,237,737	4.58%
CULTURE & REC (detail on page 12 of 13)	3,671,151	5,059,246	4.42%
HOUSING & DEVELOPMENT (detail on page 12 of 13)	5,257,320	5,147,968	4.50%
OTHER USES (detail on page 13 of 13)	7,790,066	9,526,932	8.32%
TOTAL	104,675,508	114,468,819	100.00%

SOURCES OF FUNDS
DETAIL OF FUNDS
FY 2006-07

		FY 04-05 ACTUAL	FY 05-06 AMENDED	FY 06-07 ADOPTED
PROPERTY TAXES				
311-10-00	REAL PROPERTY TAXES	37,575,613	45,192,459	49,033,815
311-10-10	GA HOMEOWNERS TAX RELIEF	3,212,143	3,760,667	4,018,748
311-12-00	TIMBER PROPERTY TAX	5,031	3,000	4,000
311-20-00	DELINQUENT PROPERTY TAXES	1,260,515	886,000	980,200
311-31-00	MOTOR VEHICLE TAX	4,646,843	5,078,752	4,709,592
311-32-00	MOBILE HOME TAX	106,602	109,415	116,425
311-33-00	PERS PROP-OTHER PROP	2,577,981	2,520,000	2,742,116
311-35-00	RAILROAD CAR EQUIPMENT TAX	15,916	15,920	15,920
311-60-00	REAL ESTATE TRANSFER TAX	949,665	625,500	946,049
		50,350,309	58,191,713	62,566,865
SALES & USE TAXES				
312-50-00	TELEVISION CABLE	723,318	723,500	813,500
313-10-00	SALES TAX	14,377,949	15,848,307	18,973,561
314-30-00	ALCOHOLIC BEVERAGE TAX	44,058	41,011	41,011
316-10-00	BUSINESS & OCCUPTIONS	947,139	1,094,078	1,102,303
316-20-00	INSURANCE PREMIUMS (P & C)	3,614,554	4,176,498	4,468,840
316-30-00	FINANCIAL INSTITUTIONS LICENSE	198,330	311,057	326,000
319-10-00	PROPERTY TAX-P & I	1,166,942	1,034,648	1,012,624
319-30-00	PROPERTY TAXES	259,997	302,383	287,611
319-50-00	FI FA	26,147	23,605	21,774
		21,358,434	23,555,087	27,047,224
LICENSES & PERMITS				
321-10-10	BEER & WINE LICENSES	196,066	$203,213	$225,000
322-10-10	PERMITS	2,035,674	$2,443,000	$3,379,869
322-11-00	BUILDING INSPECTIONS	723,833	$673,038	$720,119
322-20-00	BUILDING & SIGN FEES	0	$0	$1,000
322-21-00	ZONING & LAND USE	149,944	$303,544	$172,500
322-21-21	BLDG VARIANCES	3,450	$2,049	$2,400
322-22-00	DEVELOPMENT PERMITS	54,618	$48,029	$63,071
322-22-10	COMMERCIAL PLAN REV FEES	26,237	$225,000	$375,000
322-23-00	SIGN PERMITS	18,152	$12,950	$36,060
322-23-10	DPR STREET SIGNS	52,251	$46,704	$43,391

		FY 04-05 ACTUAL	FY 05-06 AMENDED	FY 06-07 ADOPTED
LICENSES & PERMITS				
322-23-20	P & Z SIGN APPLICATIONS	15,091	12,158	18,377
322-24-00	HOUSE MOVING PERMITS	3,485	2,500	1,375
322-40-00	MARRIAGE LICENSE	10,840	25,408	44,391
322-50-00	ANIMAL LICENSE	41,906	38,196	50,335
322-80-00	LAND DISTURBANCE	112,047	85,000	108,680
322-90-00	OTHER FEE-GUN,BLASTING	61,105	23,631	19,500
322-90-01	PASSPORT FEES	3,390	10,350	11,422
323-30-00	LATE TAG	113,018	129,058	128,630
		3,260,225	4,283,828	5,401,120
INTERGOVERNMENTAL GRANTS				
331-11-00	FEMA FIREFIGHTER GRANT	100,502	253,887	0
331-17-00	DOJ - COPS MORE GRANT	21,684	27,572	0
331-30-00	TITLE III FUNDS	67,628	75,913	124,337
331-30-01	C-1	146,036	88,460	130,400
331-30-02	C-2	0	56,928	0
311-35-00	TITLE III CAREGIVER	41,244	29,286	33,047
331-40-00	USDA MEAL REBATES	35,516	49,169	49,020
331-60-00	LLE BLOCK GRANT	36,513	0	0
334-10-12	JUVENILE COURT REIMBURSEMENT	34,880	0	0
334-12-00	JUVENILE POS GRANT	12,105	36,846	15,000
334-13-00	JUVENILE CT. JUDGES SALARY	85,000	85,000	85,000
334-20-00	INCOME TAX CHECK OFF	4,760	0	0
334-30-00	DOT ROAD PROJECTS	21,100	0	0
334-34-00	TRANSPORTATION GRANT (18)	75,112	89,823	138,000
334-45-00	HIGHWAY SAFETY GRANT	118,810	0	0
334-50-00	CSBG GRANT	48,736	45,714	45,500
334-51-00	SSBG/ARC GRANT	49,848	54,848	52,500
334-60-00	COUNCIL ON AGING	45,000	46,177	45,000
334-80-00	DMA - HOME DELIVERED MEALS	35,917	41,245	42,000
334-80-01	CCSP -PSS	6,347	18,000	16,200
334-80-10	SOURCE - HDM	56,111	72,000	49,600
334-80-11	SOURCE - PSS	68,528	54,000	63,140
334-81-00	LEPC GRANT	15,881	0	0
334-86-30	HOMELAND SEC GR FIRE PT 1	51,327	3,000	0
334-86-70	HOMELAND GRANT ODP COMMAND	0	14,000	0
334-86-80	HOMELAND SECURITY TRAILER	0	17,000	0
334-87-00	GA INDIGENT DEFENSE	141,785	57,000	57,000
334-89-00	ALZHEIMERS - STATE	13,053	13,923	19,000
334-89-10	ARC RESPITE	870	0	0
334-90-00	COMMUNITY BASED SRVCS	133,268	123,770	120,000
334-91-00	D C A - GRANTS	2,500	0	0
334-92-00	FAMILY CONNECTION GRANT	13,202	14,726	0
334-97-00	CJCC - GIRL'S GENDER - JUV. CT.	0	21,846	21,000
334-98-00	CJCC - SOLICITOR'S OFFICE	36,767	0	0
334-99-00	CYCC-YMCA GRANT	98,721	0	50,000
		1,618,751	1,390,133	1,155,744

	FY 04-05 ACTUAL	FY 05-06 AMENDED	FY 06-07 ADOPTED
CHARGES FOR SERVICES			
341-11-01 SUPERIOR COURT	244,776	250,190	276,409
341-11-02 STATE COURT	0	0	3,500
341-11-03 MAGISTRATE COURT	(8,563)	581	581
341-11-06 JUVENILE COURT	18,685	0	0
341-11-15 PUB DEFENDER-RESTITUTION	58,763	64,476	69,400
341-11-16 SUPERIOR CT- NOTARY FEES	8,432	7,543	9,600
341-12-00 RECORDING LEGAL INSTRUMENTS	1,105,180	949,318	1,044,240
341-13-00 ZONING	250,911	370,566	303,177
341-14-00 PRINTING & COPING	108,286	124,057	134,135
341-14-10 CERTIFIED COPIES	69,213	79,411	78,900
341-16-00 COMMISSION ON TAG SALES	220,800	279,095	282,000
341-18-00 VEHICLE INSPECT FEES	37,789	0	0
341-19-10 QUALIFYING FEES	17,681	0	0
341-19-50 WETLAND BARRIERS	1,100	0	950
341-40-00 FEES FOR PROCESSING TAXES	2,564,615	2,940,538	2,543,313
341-60-00 MOTOR VEHICLE TAGS	93,146	45,000	69,262
342-10-00 POLICE-S	34,881	17,850	32,977
342-11-00 CRIMINAL INVESTIGATION REVENUE	16,609	17,716	26,541
342-12-00 REIMBRSMNT (BD OF EDUCATN)	347,145	452,852	536,436
342-20-00 FIRE DEPT. BURNING FEE	92,582	99,199	169,914
342-33-00 PRISONER BOARDING	156,709	248,950	272,000
342-34-00 WARRANTS	27,340	28,720	36,512
342-35-00 TURNKEY & ARREST FEES	51,532	61,491	64,122
342-60-00 AMBULANCE SERVICE FEES	2,259,472	1,869,577	2,247,152
342-90-00 OTHER PUB SAFETY FEES	38,648	36,228	41,916
342-90-98 POLICE-OVERTIME REIMB	5,318	14,808	2,000
342-90-99 SHERIFF-OVERTIME REIMB	10,591	17,128	25,147
343-40-00 STREET LIGHTS	532,072	800,000	868,654
345-50-10 RIDER FEES	57,435	54,074	55,586
345-50-20 UTS-MENTAL RETARDATION	185,193	164,769	186,705
345-50-30 UTS-HENRY CO DFACS	16,234	10,848	20,756
345-50-40 UTS-DHR REHABILITATION	4,250	1,065	6,139
345-50-60 UTS-MENTAL HEALTH	9,710	11,268	6,872
345-50-90 UTS-SENIOR CITIZENS	68,338	65,469	49,792
345-70-00 SNR CNTR CAFETERIA FEES	158,689	150,048	149,681
345-90-10 SR. CENTER PROGRAM FEES	51,689	55,135	57,375
345-90-20 ACTIVITY FEES	1,200	828	2,437
347-20-00 RECREATION USER/ACTIVITY FEES	93,146	105,372	84,700
347-20-10 USER FEES	3,875	96,037	101,967
347-50-00 RECREATION ATHLETICS	162,753	149,730	200,000
347-50-10 THERAPEUTIC PROGRAM	3,627	3,191	0
347-50-20 USER FEES	1,028	0	30,000
349-10-00 MISCELLANEOUS CHARGES	9,196	18,603	0
349-30-00 BAD CHECK FEES	5,908	7,328	11,600
	9,195,984	9,669,059	10,102,448

		FY 04-05 ACTUAL	FY 05-06 AMENDED	FY 06-07 ADOPTED
FINES & FORFEITURES				
351-10-11	CRIMINAL FINES-SUPERIOR CT	403,194	359,846	287,981
351-20-11	CRIMINAL FINES-STATE CT	2,301,274	1,496,591	2,300,000
351-30-10	CIVIL FINES-MAGISTRATE	428,831	460,257	620,000
351-50-30	CONTEMPT FINES	5,663	6,050	2,175
351-50-86	ADR	(493)	0	0
351-50-87	LAW LIBRARY	(150)	0	0
351-50-92	PETITIONS - ESTATES	102,198	105,368	109,066
351-60-10	JUVENILE COURT FINES	36,133	37,439	36,700
351-60-30	ATTORNEY FEE-REIMBURSE	36,877	51,039	15,000
351-60-32	APPEALS COST REIMBURSEMENT	834	0	0
	TOTAL	3,314,361	2,516,590	3,370,922
MISCELLANEOUS REVENUES				
371-10-00	INTEREST INCOME	405,122	1,008,179	2,910,000
372-10-00	CONTRIBUTIONS-OTHERS	0	0	0
372-10-20	CONTRIBUTIONS- FIRE SAFETY	1,616		0
372-20-20	CONTRIBUTIONS - HCPD	1,500	33,277	0
373-10-00	TELEPHONE COMMISSION	31,388	28,385	38,545
373-20-00	REIMB CITY MCDONOUGH PARK	56,481	71,000	0
373-30-00	REIMBURSEMENT (SCS-SALARY)	14,172	15,267	15,267
373-50-00	OVERAGES / SHORTAGES	295		0
373-80-00	MISC MEDICAID PMTS MADE	981		0
374-10-00	RENTS & ROYALTIES	3,195	1,491	2,000
374-11-00	RECREATION CONCESSIONS	731	0	0
374-12-00	RECREATION RENTS	13,100	9,791	12,000
374-20-00	REIMBURSEMENT (ASCS-RENT)	34,032	34,032	22,734
374-30-00	DFACS RENT	279,270	295,546	300,720
374-40-00	MENTAL RETARDATION RENT	33,168	32,880	32,880
379-10-00	DISCOUNTS TAKEN	197	0	0
379-20-00	REIMBURSEMENTS	35,210	0	0
379-20-20	DOT REIMBURSEMENTS	105,901	0	0
379-20-30	GAS USAGE REIMBURSEMENTS	102,600	130,000	9,000
379-20-40	UNALLOCATED EXPENSES	704,317	0	0
379-30-00	MISCELLANEOUS REVENUE	39,552	100,000	100,000
		1,862,828	1,759,848	3,443,146

		ACTUAL	AMENDED	ADOPTED
OTHER SOURCES OF FUNDS				
391-10-00	OPERATING TRANSFERS	789,619	104,796	146,350
391-10-10	OPERATING TRANSFERS	4,057	0	0
391-10-20	OPERATING TRANSFERS-SPECIAL	0	0	0
391-10-30	T-FER - CAPTIAL ASSETS	1,788,090	728,165	0
391-10-40	IMPACT FEES	0	112,684	135,000
392-10-00	SALE OF FIXED ASSETS	85,175	100,000	100,000
399-10-00	APP. FUND BALANCE	0	2,263,605	1,000,000
	TOTAL	2,666,941	3,309,250	1,381,350
	TOTAL REVENUES	**93,627,833**	**104,675,508**	**114,468,819**
	TOTAL SOURCES OF FUNDS	**93,627,833**	**104,675,508**	**114,468,819**

APPROPRIATIONS

BY

Organizational Unit

FISCAL YEAR 2006-07

FY 2006-07 APPROPRIATIONS BY ORGANIZATIONAL UNIT

	ORGANIZATIONAL UNIT	FY 2004-05 ACTUAL	FY 2005-06 AMENDED	FY 2006-07 PROPOSED	As % of Budget
LEGISLATIVE & EXECUTIVE					
10.00	ADMINISTRATION DIVISION	307,802	186,486	146,525	0.1%
10.10	BOCC & ADMIN OFFICES	886,472	2,557,906	1,394,851	1.2%
10.20	COUNTY MANAGER	289,895	435,136	491,542	0.4%
10.30	COUNTY ATTORNEY	444,911	528,960	450,928	0.4%
10.40	TAX COMMISSIONER	1,428,160	1,588,118	1,620,077	1.4%
10.50	FINANCE	774,144	841,856	972,176	0.8%
10.51	INFORMATION SYS/GIS	1,329,150	1,537,076	1,507,441	1.3%
10.52	HUMAN RESOURCES	363,582	815,113	526,371	0.5%
10.53	SAFETY	995,608	1,145,897	1,112,093	1.0%
10.60	PURCHASING	256,576	545,353	495,757	0.4%
10.70	TAX ASSESSOR	1,605,618	1,728,294	1,721,748	1.5%
10.80	ELECTIONS	389,007	698,246	751,794	0.7%
10.81	REGISTRARS	264,818	0	0	0.0%
10.90	PUBLIC BUILDINGS	1,625,698	1,644,204	1,735,305	1.5%
10.91	UNALLOCATED COST	9,678,001	3,932,541	9,798,090	8.6%
	TOTAL	20,639,442	18,185,186	22,724,698	19.9%
JUDICIAL SYSTEM					
20.10	JUDGE-SUPERIOR COURT	170,804	283,801	313,232	0.3%
20.11	CLERK-SUPERIOR COURT	1,539,122	1,632,792	1,637,123	1.4%
20.12	COURT REPORTER	129,100	241,842	195,096	0.2%
20.13	JURY & BAILIFF	248,500	233,000	237,750	0.2%
20.15	DISTRICT ATTORNEY	671,329	921,551	918,293	0.8%
20.17	PUBLIC DEFENDER	1,367,814	894,186	883,568	0.8%
20.20	JUVENILE COURT	1,064,108	1,701,165	1,333,152	1.2%
20.51	STATE COURT JUDGE	621,012	992,042	1,064,071	0.9%
20.52	SOLICITOR	875,236	1,123,997	1,189,317	1.0%
20.53	CLERK - STATE COURT	469,791	543,529	790,613	0.7%
20.70	MAGISTRATE COURT	609,135	732,223	709,665	0.6%
20.80	PROBATE COURT	588,896	686,929	644,111	0.6%
		8,354,847	9,987,057	9,915,991	8.7%
PUBLIC SAFETY					
30.00	PUBLIC SAFETY DIRECTOR	176,515	168,121	167,759	0.1%
30.10	POLICE ADMINISTRATION	1,312,433	1,514,935	2,131,646	1.9%
30.11	CRIMINAL INVESTIGATION	1,355,064	1,671,265	1,725,545	1.5%
30.12	SPECIAL SERVICES	680,845	659,392	663,824	0.6%
30.13	SUPPORT SERVICES	1,035,737	840,383	767,448	0.7%
30.14	UNIFORM PATROL	7,087,132	7,908,631	8,798,423	7.7%
30.20	EMS/FIRE DEPARTMENT	12,500,153	17,818,914	16,836,173	14.7%
30.21	CIVIL DEFENSE	1,696,638	0	0	0.0%
30.40	SHERIFF ADMINISTRATION	4,121,295	5,635,171	6,042,606	5.3%

FY 2006-07 APPROPRIATIONS BY ORGANIZATIONAL UNIT

	ORGANIZATIONAL UNIT	FY 2004-05 ACTUAL	FY 2005-06 AMENDED	FY 2006-07 PROPOSED	As % of Budget
PUBLIC SAFETY CONT'D					
30.40	JAIL OPERATIONS	6,427,127	7,521,997	7,398,460	6.5%
30.51	COMMUNITY SERVICE	369,232	390,458	400,292	0.3%
30.60	CORONER	101,440	109,892	128,344	0.1%
30.70	CODE ENFORCEMENT	891,007	1,061,036	471,563	0.4%
30.80	ANIMAL CONTROL	0	0	699,236	0.6%
		37,754,618	45,300,195	46,231,319	40.4%
PUBLIC WORKS					
40.00	PUBLIC WORKS DIRECTOR	115,036	126,295	118,310	0.1%
40.10	DOT ADMINISTRATION	2,869,551	2,882,359	3,338,290	2.9%
40.20	DOT CONSTRUCTION	938,500	295,700	368,000	0.3%
40.30	DOT SCRAPING	4,817,332	5,142,483	5,602,652	4.9%
40.40	GROUND MAINTENANCE	3,101	0	0	0.0%
40.80	WASTE MANAGEMENT	15,700	23,995	23,995	0.0%
40.90	FLEET SERVICES	1,894,549	1,170,852	1,173,681	1.0%
		10,653,769	9,641,684	10,624,928	9.3%
HEALTH & WELFARE					
50.10	HEALTH/WELFARE	846,673	876,285	988,579	0.9%
50.20	FAMILY/CHILD SERVICES	248,825	251,525	277,212	0.2%
50.30	CONNECTING HENRY	0	60,999	109,887	0.1%
50.70	TRANSIT SERVICES	928,729	997,274	1,071,225	0.9%
50.80	SENIOR CITIZENS	2,200,034	2,656,766	2,790,834	2.4%
		4,224,261	4,842,849	5,237,737	4.6%
CULTURE & RECREATION					
60.00	HUMAN SERVICES DIRECTOR	114,486	0	0	0.0%
60.10	RECREATION	2,243,032	2,671,151	3,659,246	3.2%
60.20	LIBRARY	914,330	1,000,000	1,400,000	1.2%
		3,271,848	3,671,151	5,059,246	4.4%
HOUSING & DEVELOPMENT					
70.00	PLAN/DEV. DIRECTOR	174,383	131,865	120,385	0.1%
70.10	CO EXTENSION (AG)	128,299	167,149	194,401	0.2%
70.20	SOIL & WATER-NRCS	39,329	39,387	45,756	0.0%
70.30	BUILDING DEPARTMENT	2,100,782	2,128,849	2,820,890	2.5%
70.31	DEVELOPMENT INSPECTIONS	557,121	585,512	0	0.0%
70.40	PLANNING & ZONING	825,327	1,175,200	1,005,777	0.9%
70.41	GIS	301,880	349,417	400,731	0.4%
70.50	DEVELMNT PLAN	399,046	485,723	484,341	0.4%
70.60	TRANSPORTATION PLAN	260,123	194,218	75,687	0.1%
		4,786,290	5,257,320	5,147,968	4.5%

FY 2006-07 APPROPRIATIONS BY ORGANIZATIONAL UNIT

	ORGANIZATIONAL UNIT	FY 2004-05 ACTUAL	FY 2005-06 AMENDED	FY 2006-07 PROPOSED	As % of Budget
OTHER USES OF FUNDS					
90.15	TRANSFERS-E911 FUND	939,687	1,036,271	2,787,200	2.4%
90.25	CAPITAL ASSETS	1,000,000	0	1,500,000	1.3%
90.30	DEBT SERVICE/OUT	5,709,287	6,405,361	4,885,483	4.3%
90.70	TRANSFERS-DEV. AUTH.	361,240	348,434	354,249	0.3%
		8,010,214	7,790,066	9,526,932	8.3%
TOTAL EXPENDITURES		97,695,289	104,675,508	114,468,819	100.00%