Henry County

ADOPTED

ANNUAL BUDGET

FISCAL YEAR

2007-2008

General Fund Budget	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	
E-911 Budget	Juvenile Assistance Fund	

HENRY COUNTY

FISCAL YEAR 2007-2008

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 86.69 % of budgetary funding, with Property Taxes making up over half, 54.21 %, of the County's resources. Also, Licenses & Permits, Fines & Forfeitures, Grants, Reimbursements, and Misc. Revenues make up the remaining 13.31%.

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 41.00%. At 20.17% of the budget will be General Government,4.17% Community/Economic Development, 9.40% Judicial,4.13% Health & Welfare,9.35% Public Works,4.93% Culture & Recreation, and. 6.85% Other Uses.

BUDGET IN BRIEF

FISCAL YEAR 2007-2008

SOURCES OF FUNDS

SOURCE OF FUNDS	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET	As % Of Total Budget
PROPERTY TAXES (detail on page 5 of 13)	62,566,865	70,379,986	54.21%
SALES & USE TAXES (detail on page 5 of 13)	27,047,224	30,984,683	23.87%
LICENSES & PERMITS (detail on page 5 & 6 of 13)	5,401,120	3,823,454	2.95%
INTERGOVMNTL GRANTS (detail on page 6 of 13)	1,670,713	1,796,869	1.38%
CHARGES FOR SERVICES (detail on page 7 of 13)	10,141,948	11,179,468	8.61%
FINES & FORFEITS (detail on page 8 of 13)	3,370,922	5,061,104	3.90%
MISC. REVENUES (detail on page 8 of 13)	3,509,009	3,520,737	2.71%
OTHER SOURCES (detail on page 9 of 13)	3,991,838	3,073,447	2.37%
TOTAL SOURCES	117,699,639	129,819,748	100.00%

MAJOR FUNCTION	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET	As % Of Total Budget
LEGISLATIVE & EXEC (detail on page 11 of 13)	14,719,663	14,710,820	11.33%
UNALLOCATED COST (detail on page 11 of 13)	4,265,749	11,470,804	8.84%
JUDICIAL SYSTEM (detail on page 11 of 13)	11,126,591	12,204,260	9.40%
PUBLIC SAFETY (detail on page 11 & 12 of 13)	49,312,865	53,228,753	41.00%
PUBLIC WORKS (detail on page 12 of 13)	11,825,549	12,142,433	9.35%
HEALTH & WELFARE (detail on page 12 of 13)	5,295,021	5,356,598	4.13%
CULTURE & REC (detail on page 12 of 13)	5,256,801	6,400,782	4.93%
HOUSING & DEVELOPMENT (detail on page 12 of 13)	6,329,864	5,412,939	4.17%
OTHER USES (detail on page 13 of 13)	9,567,536	8,892,359	6.85%
TOTAL	117,699,639	129,819,748	100.00%

SOURCES OF FUNDS
DETAIL OF FUNDS
FY 2007-08

		FY 05-06 ACTUAL	FY 06-07 AMENDED	FY 07-08 ADOPTED
PROPERTY TAXES				
311-10-00	REAL PROPERTY TAXES	46,431,016	49,033,815	55,583,013
311-10-10	GA HOMEOWNERS TAX RELIEF	3,738,370	4,018,748	4,255,031
311-12-00	TIMBER PROPERTY TAX	9,551	4,000	3,764
311-20-00	DELINQUENT PROPERTY TAXES	631,404	980,200	914,428
311-31-00	MOTOR VEHICLE TAX	4,968,962	4,709,592	5,672,539
311-31-10	SALES TAX VENDOR	1,952	0	7,200
311-32-00	MOBILE HOME TAX	125,630	116,425	243,000
311-33-00	PERS PROP-OTHER PROP	2,877,313	2,742,116	2,739,042
311-35-00	RAILROAD CAR EQUIPMENT TAX	16,111	15,920	15,920
311-60-00	REAL ESTATE TRANSFER TAX	883,361	946,049	946,049
		59,683,670	62,566,865	70,379,986
SALES & USE TAXES				
312-50-00	TELEVISION CABLE	857,384	813,500	935,841
313-10-00	SALES TAX	18,684,214	18,973,561	22,369,230
314-30-00	ALCOHOLIC BEVERAGE TAX	36,401	41,011	43,900
316-10-00	BUSINESS & OCCUPTIONS	1,109,757	1,102,303	1,125,700
316-20-00	INSURANCE PREMIUMS (P & C)	4,176,486	4,468,840	4,795,673
316-30-00	FINANCIAL INSTITUTIONS LICENSE	255,277	326,000	326,000
319-10-00	PROPERTY TAX-P & I	1,015,782	1,012,624	1,062,790
319-30-00	PROPERTY TAXES	304,684	287,611	308,949
319-50-00	FI FA	19,136	21,774	16,600
		26,459,121	27,047,224	30,984,683
LICENSES & PERMITS				
321-10-10	BEER & WINE LICENSES	$234,847	$225,000	$229,300
322-10-10	PERMITS	$3,209,489	$3,379,869	$2,144,240
322-11-00	BUILDING INSPECTIONS	$744,107	$720,119	$645,268
322-20-00	BUILDING & SIGN FEES	$948	$1,000	$0
322-21-00	ZONING & LAND USE	$141,469	$172,500	$209,803
322-21-21	BLDG VARIANCES	$3,125	$2,400	$2,900
322-22-00	DEVELOPMENT PERMITS	$58,072	$63,071	$40,000
322-22-10	COMMERCIAL PLAN REV FEES	$272,848	$375,000	$131,822
322-23-00	SIGN PERMITS	$23,544	$36,060	$21,500
322-23-10	DPR STREET SIGNS	$34,772	$43,391	$45,000

		FY 05-06 ACTUAL	FY 06-07 AMENDED	FY 07-08 ADOPTED
LICENSES & PERMITS				
322-23-20	P & Z SIGN APPLICATIONS	16,270	18,377	16,000
322-24-00	HOUSE MOVING PERMITS	1,705	1,375	1,500
322-40-00	MARRIAGE LICENSE	59,971	44,391	58,000
322-50-00	ANIMAL LICENSE	47,491	50,335	51,256
322-80-00	LAND DISTURBANCE	98,050	108,680	60,075
322-90-00	OTHER FEE-GUN,BLASTING	16,333	19,500	26,102
322-90-01	PASSPORT FEES	10,470	11,422	11,000
323-30-00	LATE TAG	133,074	128,630	129,688
		5,106,585	5,401,120	3,823,454
INTERGOVERNMENTAL GRANTS				
331-11-00	FEMA FIREFIGHTER GRANT	188,680	0	300,200
331-17-00	DOJ - COPS MORE GRANT	45,357	0	0
331-30-00	TITLE III FUNDS	74,666	124,337	62,000
331-30-01	C-1	147,599	130,400	101,485
331-30-02	C-2	0	0	58,480
311-35-00	TITLE III CAREGIVER	29,285	33,047	27,931
331-40-00	USDA MEAL REBATES	46,723	49,020	56,409
331-60-00	HIGHWAY SAFETY GRANT	0	12,423	0
334-10-13	JUVENILE COURT FAMILY RESTORATION	0	0	85,000
334-12-00	JUVENILE POS GRANT	8,146	25,000	7,500
334-13-00	JUVENILE CT. JUDGES SALARY	85,850	85,000	88,500
334-14-00	JUVENILE CT. MEDIATION	3,160	0	0
334-14-10	JUVENILE CT. SPECIAL	19,530	0	0
334-20-00	INCOME TAX CHECK OFF	1,731	0	0
334-34-00	TRANSPORTATION GRANT (18)	209,000	138,000	329,325
334-45-00	HIGHWAY SAFETY GRANT	70,890	0	33,801
334-50-00	CSBG GRANT	43,365	45,500	45,500
334-51-00	SSBG/ARC GRANT	59,129	52,500	66,440
334-52-00	DCA - HCPD VIDEO CAMERAS	0	40,000	0
334-55-00	DCA - HCPD SHOTGUN/THERMAL	0	10,000	
334-60-00	COUNCIL ON AGING	61,263	45,000	45,000
334-76-00	LWCF GRANT	50,000	0	0
334-77-00	CONNECTING HENRY	14,726	0	50,000
334-80-00	DMA - HOME DELIVERED MEALS	44,211	42,000	42,000
334-80-01	CCSP -PSS	13,045	16,200	8,146
334-80-10	SOURCE - HDM	46,498	49,600	56,136
334-80-11	SOURCE - PSS	78,737	63,140	75,000
334-82-00	HRSA PHASE II GRANT	35,000	0	0
334-86-11	GEMA - EMERGENCY PLANNING	2,880	2,880	0
334-86-41	GEMA - OHS ASST. TO FIRE	0	240,160	0
334-86-50	HOMELAND GRANT ODP/VEHICLE	451,896	0	0
334-86-70	HOMELAND GRANT ODP COMMAND	22,806	0	0
334-86-80	HOMELAND SECURITY TRAILER	0	58,375	0
334-86-91	GEMA - POLICE CAR LAPTOPS	0	116,756	0

		FY 05-06 ACTUAL	FY 06-07 AMENDED	FY 07-08 ADOPTED
INTERGOVERNMENTAL GRANTS				
334-87-00	GA INDIGENT DEFENSE	0	57,000	57,000
334-89-00	ALZHEIMERS - STATE	13,923	19,000	15,431
334-90-00	COMMUNITY BASED SRVCS	130,678	120,000	123,296
334-91-00	D C A - GRANTS	0	19,475	0
334-97-00	CJCC - GIRL'S GENDER - JUV. CT.	34,644	25,900	12,289
334-99-00	CYCC-YMCA GRANT	0	50,000	50,000
334-99-10	GA FIREFIGHTERS BURN	4,000	0	0
		2,037,418	1,670,713	1,796,869
CHARGES FOR SERVICES				
341-11-01	SUPERIOR COURT	269,356	276,409	340,189
341-11-02	STATE COURT	15,100	3,500	38,157
341-11-03	MAGISTRATE COURT	4,461	581	407
341-11-15	PUB DEFENDER-RESTITUTION	69,691	69,400	89,000
341-11-16	SUPERIOR CT- NOTARY FEES	9,440	9,600	9,824
341-12-00	RECORDING LEGAL INSTRUMENTS	1,081,978	1,044,240	1,030,387
341-13-00	ZONING	295,573	303,177	257,531
341-14-00	PRINTING & COPING	143,608	134,135	129,260
341-14-10	CERTIFIED COPIES	77,750	78,900	95,000
341-16-00	COMMISSION ON TAG SALES	285,021	282,000	267,600
341-19-10	QUALIFYING FEES	7,872	0	0
341-19-50	WETLAND BARRIERS	700	950	1,200
341-40-00	FEES FOR PROCESSING TAXES	3,140,987	2,543,313	2,600,000
341-60-00	MOTOR VEHICLE TAGS	93,160	69,262	70,000
342-10-00	POLICE - S	37,500	32,977	32,213
342-11-00	CRIMINAL INVESTIGATION REVENUE	23,422	26,541	26,268
342-12-00	REIMBRSMNT (BD OF EDUCATN)	510,019	536,436	602,165
342-20-00	FIRE DEPT SPECIAL SERVICES	167,034	169,914	108,067
342-33-00	PRISONER BOARDING	302,889	272,000	150,000
342-34-00	WARRANTS	34,698	36,512	39,015
342-35-00	TURNKEY & ARREST FEES	77,986	64,122	85,031
342-60-00	AMBULANCE SERVICE FEES	3,199,927	2,247,152	3,000,000
342-61-00	EMT TRAINING SCHOOL	9,350	0	10,000
342-90-00	OTHER PUB SAFETY FEES	48,752	41,916	79,000
342-90-98	POLICE-OVERTIME REIMB	1,184	2,000	0
342-90-99	SHERIFF-OVERTIME REIMB	36,512	25,147	39,843

		FY 05-06 ACTUAL	FY 06-07 AMENDED	FY 07-08 ADOPTED
CHARGES FOR SERVICES				
343-40-00	STREET LIGHTS	720,300	868,654	881,858
345-50-10	RIDER FEES	55,208	55,586	57,845
345-50-20	UTS-MENTAL RETARDATION	224,260	186,705	278,543
345-50-30	UTS-HENRY CO DFACS	23,625	20,756	10,260
345-50-40	UTS-DHR REHABILITATION	12,830	6,139	10,441
345-50-60	UTS-MENTAL HEALTH	1,620	6,872	0
345-50-90	UTS-SENIOR CITIZENS	53,254	49,792	58,560
345-70-00	SNR CNTR CAFETERIA FEES	145,101	149,681	138,898
345-90-10	SR. CENTER PROGRAM FEES	64,611	57,375	60,605
345-90-20	ACTIVITY FEES	1,704	2,437	1,877
347-20-00	RECREATION USER/ACTIVITY FEES	66,105	124,200	188,485
347-20-10	USER FEES	86,796	101,967	97,088
347-50-00	RECREATION ATHLETICS	168,690	200,000	211,541
347-50-10	THERAPEUTIC PROGRAM	1,067	0	2,760
347-50-11	RECREATION DONATIONS	13,965	0	0
347-50-20	USER FEES	33,803	30,000	32,511
347-50-30	DRIVERS ED PROGRAM	500	0	35,000
349-30-00	BAD CHECK FEES	13,989	11,600	13,039
	TOTAL	11,631,398	10,141,948	11,179,468
FINES & FORFEITURES				
351-10-11	CRIMINAL FINES-SUPERIOR CT	318,012	287,981	345,756
351-20-11	CRIMINAL FINES-STATE CT	3,576,635	2,300,000	4,000,000
351-30-10	CIVIL FINES-MAGISTRATE	813,516	620,000	562,473
351-50-30	CONTEMPT FINES	2,456	2,175	0
351-50-86	ADR	290	0	0
351-50-87	LAW LIBRARY	177	0	0
351-50-90	MISCELLANEOUS	4,621	0	0
351-50-92	PETITIONS - ESTATES	108,138	109,066	93,559
351-60-10	JUVENILE COURT FINES	46,205	36,700	53,233
351-60-30	ATTORNEY FEE-REIMBURSE	14,045	15,000	6,083
351-60-32	APPEALS COST REIMBURSEMENT	630	0	0
	TOTAL	4,884,725	3,370,922	5,061,104

		FY 05-06 ACTUAL	FY 06-07 AMENDED	FY 07-08 ADOPTED
MISCELLANEOUS REVENUES				
371-10-00	INTEREST INCOME	2,153,981	2,910,000	2,750,000
372-10-00	CONTRIBUTIONS-OTHERS	1,000	11,440	0
372-10-20	CONTRIBUTIONS- FIRE SAFETY	500	1,500	0
372-10-30	CONTRIBUTIONS -DOT	7,139	0	25,000
372-10-40	CONTRIBUTIONS - ANIMAL SHELTER	0	134	0
372-20-00	CONTRIBUTIONS & DONATIONS	0	420	0
372-20-10	CONTRIBUTIONS TO E911	0	37,724	5,000
372-20-20	CONTRIBUTIONS - HCPD	33,777	14,645	20,000
373-10-00	TELEPHONE COMMISSION	33,296	38,545	45,000
373-20-00	REIMB CITY MCDONOUGH PARK	70,602	0	0
373-30-00	REIMBURSEMENT (SCS-SALARY)	0	15,267	15,267
373-50-00	OVERAGES / SHORTAGES	873	0	0
373-60-00	PRIOR YEAR REIMBURSEMENTS	49,887	0	50,000
373-90-00	REIMB. COMP & TRANS PLAN	153,345	0	100,000
374-10-00	RENTS & ROYALTIES	5,687	2,000	9,000
374-11-00	RECREATION CONCESSIONS	0	0	0
374-12-00	RECREATION RENTS	4,943	12,000	12,000
374-20-00	REIMBURSEMENT (ASCS-RENT)	34,068	22,734	22,734
374-30-00	DFACS RENT	303,325	300,720	324,756
374-40-00	MENTAL RETARDATION RENT	32,887	32,880	32,880
379-10-00	DISCOUNTS TAKEN	0	0	0
379-20-00	REIMBURSEMENTS	61,303	0	0
379-20-20	DOT REIMBURSEMENTS	2,845	0	0
379-20-30	GAS USAGE REIMBURSEMENTS	10,326	9,000	9,100
379-20-41	KATRINA RELIEF REIMBURSEMENT	32,777	0	0
379-30-00	MISCELLANEOUS REVENUE	457,257	100,000	100,000
379-30-10	VIDEO ARRAINMENT	33,075	0	0
		3,482,893	3,509,009	3,520,737

		FY 05-06 ACTUAL	FY 06-07 AMENDED	FY 07-08 ADOPTED
OTHER SOURCES OF FUNDS				
391-10-00	OPERATING TRANSFERS	145,349	146,350	0
391-10-10	OPERATING TRANSFERS	0	0	0
391-10-20	OPERATING TRANSFERS-SPECIAL	0	0	38,075
391-10-30	T-FER - CAPTIAL ASSETS	0	0	0
391-10-40	IMPACT FEES	0	135,000	65,000
391-10-80	OPERATING TRANS - SPLOST	0	0	400,000
392-10-00	SALE OF FIXED ASSETS	3,986,897	100,000	150,000
399-10-00	APP. FUND BALANCE	0	1,000,000	2,420,372
399-20-00	ROLLOVER PY ENCUMBRANCES	0	2,610,488	0
	TOTAL	4,132,246	3,991,838	3,073,447
	TOTAL REVENUES	117,418,056	**117,699,639**	**129,819,748**
		.		
	TOTAL SOURCES OF FUNDS	**117,418,056**	**117,699,639**	**129,819,748**

APPROPRIATIONS

BY

Organizational Unit

FISCAL YEAR 2007-08

FY 2007-08 APPROPRIATIONS
BY ORGANIZATIONAL UNIT

	ORGANIZATIONAL UNIT	FY 2005-06 ACTUAL	FY 2006-07 AMENDED	FY 2007-08 PROPOSED	As % of Budget
LEGISLATIVE & EXECUTIVE					
10.00	ADMINISTRATION DIVISION	174,721	146,525	176,127	0.1%
10.10	BOCC & ADMIN OFFICES	1,395,980	2,583,780	1,350,840	1.0%
10.20	COUNTY MANAGER	360,928	430,288	452,614	0.3%
10.21	CO MANAGER SUPPORT SVCS	64,810	85,658	46,052	0.0%
10.30	COUNTY ATTORNEY	436,901	466,576	471,672	0.4%
10.40	TAX COMMISSIONER	1,570,236	1,687,835	1,739,923	1.3%
10.50	FINANCE	802,388	978,164	1,017,156	0.8%
10.51	INFORMATION SYS/GIS	1,556,258	1,617,900	2,110,051	1.6%
10.52	HUMAN RESOURCES	1,802,677	547,492	914,315	0.7%
10.53	SAFETY	1,088,401	1,183,042	1,158,963	0.9%
10.60	BUDGET & PROCUREMENT	516,097	524,799	522,497	0.4%
10.70	TAX ASSESSOR	1,617,602	1,727,844	1,792,338	1.4%
10.80	ELECTIONS	524,534	896,448	981,340	0.8%
10.90	PUBLIC BUILDINGS	1,509,353	1,843,312	1,976,932	1.5%
10.91	UNALLOCATED COST	0	4,265,749	11,470,804	8.8%
	TOTAL	13,420,886	18,985,412	26,181,624	20.2%
JUDICIAL SYSTEM					
20.10	JUDGE-SUPERIOR COURT	318,397	504,364	354,395	0.3%
20.11	CLERK-SUPERIOR COURT	1,555,182	1,672,786	1,790,847	1.4%
20.12	COURT REPORTER	253,541	202,453	195,358	0.2%
20.13	JURY & BAILIFF	250,513	237,750	217,500	0.2%
20.15	DISTRICT ATTORNEY	915,306	1,047,573	1,075,017	0.8%
20.17	PUBLIC DEFENDER	882,727	887,244	1,027,824	0.8%
20.20	JUVENILE COURT	1,430,938	1,448,736	1,809,584	1.4%
20.51	STATE COURT JUDGE	1,335,192	1,351,885	1,600,538	1.2%
20.52	SOLICITOR	1,144,344	1,416,101	1,591,088	1.2%
20.53	CLERK - STATE COURT	546,729	935,519	1,009,128	0.8%
20.70	MAGISTRATE COURT	766,481	755,450	817,052	0.6%
20.80	PROBATE COURT	652,243	666,730	715,929	0.6%
		10,051,593	11,126,591	12,204,260	9.4%
PUBLIC SAFETY					
30.00	PUBLIC SAFETY DIRECTOR	187,118	187,724	0	0.0%
30.10	POLICE ADMINISTRATION	1,781,481	2,183,836	2,190,867	1.7%
30.11	CRIMINAL INVESTIGATION	1,670,847	1,783,416	1,925,513	1.5%
30.12	SPECIAL SERVICES	673,090	778,953	927,574	0.7%
30.13	SUPPORT SERVICES	828,850	952,155	970,455	0.7%
30.14	UNIFORM PATROL	7,883,392	9,042,801	10,471,975	8.1%
30.20	EMS/FIRE DEPARTMENT	16,598,481	18,035,058	18,882,793	14.5%
30.3	EMA	0	0	699,029	0.5%
30.40	SHERIFF ADMINISTRATION	5,461,299	6,734,665	7,106,874	5.5%

FY 2007-08 APPROPRIATIONS BY ORGANIZATIONAL UNIT

	ORGANIZATIONAL UNIT	FY 2005-06 ACTUAL	FY 2006-07 AMENDED	FY 2007-08 PROPOSED	As % of Budget
PUBLIC SAFETY CONT'D					
30.40	JAIL OPERATIONS	6,980,790	7,810,004	8,248,946	6.4%
30.51	COMMUNITY SERVICE	362,742	400,292	427,995	0.3%
30.60	CORONER	70,929	150,534	146,078	0.1%
30.70	CODE ENFORCEMENT	1,086,376	505,375	498,723	0.4%
30.80	ANIMAL CONTROL	5,697	748,052	731,931	0.6%
		43,591,092	49,312,865	53,228,753	41.0%
PUBLIC WORKS					
40.00	PUBLIC WORKS DIRECTOR	121,422	124,428	176,446	0.1%
40.10	DOT ADMINISTRATION	3,151,105	3,732,235	3,745,000	2.9%
40.20	DOT CONSTRUCTION	973,240	382,509	7,035,478	5.4%
40.30	DOT SCRAPING	4,855,615	6,384,452	0	0.0%
40.80	WASTE MANAGEMENT	24,490	23,995	24,000	0.0%
40.90	FLEET SERVICES	1,045,126	1,177,930	1,161,509	0.9%
		10,170,998	11,825,549	12,142,433	9.4%
HEALTH & WELFARE					
50.10	HEALTH/WELFARE	857,458	994,292	990,260	0.8%
50.20	FAMILY/CHILD SERVICES	251,219	285,354	277,217	0.2%
50.30	CONNECTING HENRY	69,820	122,057	122,594	0.1%
50.70	TRANSIT SERVICES	959,740	1,096,949	1,128,354	0.9%
50.80	SENIOR CITIZENS	2,550,801	2,796,369	2,838,173	2.2%
		4,689,038	5,295,021	5,356,598	4.1%
CULTURE & RECREATION					
60.00	SOCIAL SERVICES DIRECTOR	0	0	92,076	0.1%
60.10	RECREATION	10,675,910	3,856,801	4,208,706	3.2%
60.20	LIBRARY	1,000,000	1,400,000	2,100,000	1.6%
		11,675,910	5,256,801	6,400,782	4.9%
HOUSING & DEVELOPMENT					
70.00	PLAN/DEV. DIRECTOR	127,661	126,325	185,133	0.1%
70.10	CO EXTENSION (AG)	168,867	213,990	265,291	0.2%
70.20	SOIL & WATER-NRCS	3,449	45,756	46,341	0.0%
70.30	BUILDING DEPARTMENT	2,087,173	2,820,890	2,967,995	2.3%
70.31	DEVELOPMENT INSPECTIONS	600,782	0	0	0.0%
70.40	PLANNING & ZONING	889,877	1,124,786	1,018,901	0.8%
70.41	GIS	264,433	587,960	326,395	0.3%
70.50	DEVELMNT PLAN	474,895	486,734	498,086	0.4%
70.60	TRANSPORTATION PLAN	1,010,064	923,423	104,797	0.1%
		5,627,201	6,329,864	5,412,939	4.2%

FY 2007-08 APPROPRIATIONS BY ORGANIZATIONAL UNIT

	ORGANIZATIONAL UNIT	FY 2005-06 ACTUAL	FY 2006-07 AMENDED	FY 2007-08 PROPOSED	As % of Budget
OTHER USES OF FUNDS					
90.15	TRANSFERS-E911 FUND	0	2,827,804	0	0.0%
90.25	CAPITAL ASSETS	0	1,500,000	1,500,000	1.2%
90.30	DEBT SERVICE/OUT	10,536,586	4,885,483	7,021,686	5.4%
90.70	TRANSFERS-DEV. AUTH.	348,434	354,249	370,673	0.3%
		10,885,020	9,567,536	8,892,359	6.8%
TOTAL EXPENDITURES		110,111,738	117,699,639	129,819,748	100.00%