Henry County

ADOPTED

ANNUAL BUDGET

FISCAL YEAR

2010-11

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 2010-11

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 76.01 % of budgetary funding, with Property Taxes making up over half, 51.33%, of the County's resources. Also, Licenses & Permits, Fines & Forfeitures, Grants, Reimbursements, and Misc. Revenues make up the remaining 23.99%.

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 47.92%. At 13.15% of the budget will be General Government,3.09% Community/Economic Development, 11.59% Judicial,4.46% Health & Welfare,9.12% Public Works,5.62% Culture & Recreation, and. 5.05% Other Uses.

BUDGET IN BRIEF

FISCAL YEAR 2010-11

SOURCES OF FUNDS

SOURCE OF FUNDS	FY 2009-10 AMENDED BUDGET	FY 2010-2011 ADOPTED BUDGET	As % Of Total Budget
PROPERTY TAXES	68,803,373	65,031,848	55.66%
SALES & USE TAXES	26,286,433	27,353,792	23.41%
LICENSES & PERMITS	1,251,759	1,252,049	1.07%
INTERGOVERNMENT GRANTS	2,347,719	1,102,584	0.94%
CHARGES FOR SERVICES	13,802,182	14,434,570	12.35%
FINES & FORFEITS	4,711,088	4,228,361	3.62%
MISC. REVENUES	1,549,452	1,567,210	1.34%
OTHER SOURCES	7,929,131	1,872,938	1.60%
TOTAL SOURCES	126,681,137	116,843,352	100.00%

MAJOR FUNCTION	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET	As % Of Total Budget
LEGISLATIVE & EXEC	15,125,935	15,345,126	13.13%
UNALLOCATED COST	708,443	587,483	0.50%
JUDICIAL SYSTEM	14,800,309	14,711,315	12.59%
PUBLIC SAFETY	61,266,931	58,952,237	50.45%
PUBLIC WORKS	11,295,915	7,463,902	6.39%
HEALTH & WELFARE	6,150,467	5,215,763	4.46%
CULTURE & REC	7,107,299	6,589,364	5.64%
HOUSING & DEVELOPMENT	3,864,244	3,030,569	2.59%
OTHER USES	6,361,594	4,947,593	4.23%
TOTAL	126,681,137	116,843,352	100.00%

SOURCES OF FUNDS
DETAIL OF FUNDS
FY 2010-11

		FY 08-09 ACTUAL	FY 09-10 AMENDED	FY10-11 ADOPTED
PROPERTY TAXES				
311-10-00	REAL PROPERTY TAXES	58,390,235	60,162,850	57,005,046
311-10-10	GA HOMEOWNERS TAX RELIEF	4,100,826	-	-
311-12-00	TIMBER PROPERTY TAX	2,318	500	200
311-20-00	DELINQUENT PROPERTY TAXES	1,898,771	1,722,974	2,250,000
311-31-00	MOTOR VEHICLE TAX	5,370,383	5,365,038	4,600,000
311-31-10	SALES TAX VENDOR	4,613	4,091	4,402
311-32-00	MOBILE HOME TAX	103,308	93,000	93,000
311-33-00	PERS PROP-OTHER PROP	1,210,755	1,250,000	900,000
311-35-00	RAILROAD CAR EQUIPMENT TAX	20,904	15,920	20,000
311-60-00	REAL ESTATE TRANSFER TAX	236,438	189,000	159,200
		71,338,551	68,803,373	65,031,848
SALES & USE TAXES				
312-50-00	TELEVISION CABLE	1,035,189	932,883	1,048,000
313-10-00	SALES TAX	16,963,552	17,527,035	18,090,035
314-30-00	ALCOHOLIC BEVERAGE TAX	67,716	56,000	62,230
316-10-00	BUSINESS & OCCUPTIONS	1,054,458	1,109,602	1,200,000
316-20-00	INSURANCE PREMIUMS (P & C)	4,714,473	4,646,907	4,646,875
316-30-00	FINANCIAL INSTITUTIONS LICENSE	199,936	256,000	200,000
319-10-00	PROPERTY TAX-P & I	1,810,432	1,360,321	1,733,285
319-30-00	PROPERTY TAXES	355,317	353,448	319,367
319-50-00	FI FA	11,337	44,237	54,000
		26,212,410	26,286,433	27,353,792
LICENSES & PERMITS				
321-10-10	BEER & WINE LICENSES	325,955	321,000	356,000
322-10-10	PERMITS	429,121	350,374	325,000
322-11-00	BUILDING INSPECTIONS	185,751	124,594	130,900
322-11-10	REINSPECTION FEE	1,305	-	-
322-20-00	BUILDING & SIGN FEES	-	200	-
322-11-20	FIRE COMMERICAL ANNUAL INSPECTION	-	-	-
322-21-00	ZONING & LAND USE	101,007	28,772	28,000
322-21-21	BLDG VARIANCES	935	303	100
322-22-00	DEVELOPMENT PERMITS	7,042	6,813	13,088
322-22-10	COMMERCIAL PLAN REV FEES	66,056	39,816	41,050
322-23-00	SIGN PERMITS	14,350	15,150	14,100
322-23-10	DPR STREET SIGNS	6,122	616	500

		FY 08-09 ACTUAL	FY 09-10 AMENDED	FY10-11 ADOPTED
LICENSES & PERMITS				
322-23-20	P & Z SIGN APPLICATIONS	3,100	2,325	-
322-24-00	HOUSE MOVING PERMITS	105	70	100
322-40-00	MARRIAGE LICENSE	51,478	44,673	40,000
322-50-00	ANIMAL LICENSE	69,037	62,826	48,500
322-80-00	LAND DISTURBANCE	10,390	6,342	5,500
322-90-00	OTHER FEE-GUN,BLASTING	102,314	101,465	100,000
322-90-01	PASSPORT FEES	10,373	8,100	10,800
323-30-00	LATE TAG	142,470	138,320	138,411
		1,526,910	1,251,759	1,252,049
INTERGOVERNMENTAL GRANTS				
331-11-01	BREATHING AIR SYSTEM	31,112	146,973	-
331-12-00	DOJ-CAGE GRANT	57,776	14,473	-
331-13-00	DOJ-PSN GRANT	28,888	-	-
331-14-00	DOJ-MENTAL HEALTH GRANT	14,842	30,930	-
331-16-00	DOJ -BULLETPROOF GRANT	4,112	-	-
331-21-00	DOJ-COPS IT GRANT	124,701	-	-
331-30-00	TITLE III FUNDS	93,021	47,701	48,151
331-30-01	C-1	105,747	151,067	151,067
331-30-02	C-2	67,147	67,147	67,147
331-30-03	ARRA C-1	-	25,547	-
331-30-04	ARRA C-2	-	12,575	-
311-35-00	TITLE III CAREGIVER	28,824	28,825	28,825
331-40-00	USDA MEAL REBATES	57,489	56,409	31,154
331-91-00	FTA 5307 TRANSIT TIP GRANT	123,735	500,000	-
331-91-01	FTA G-15 5307 ARRA	-	127,867	-
331-92-00	GDOT ARRA 5311 TRANSIT	-	8,500	-
334-10-00	STATE GRANTS	144,780	-	-
334-10-01	STATE COURT/DUI GRANT	-	75,050	59,250
334-10-13	JUVENILE COURT FAMILY RESTORATION	63,750	63,000	63,000
334-10-14	LIFE MGMT-FAMILY RESTORATION	85,000	-	-
334-12-00	JUVENILE POS GRANT	7,600	3,000	-
334-13-00	JUVENILE CT. JUDGES SALARY	88,434	88,500	88,500
334-14-00	JUVENILE CT. MEDIATION GRANT	3,000	-	-
334-20-00	INCOME TAX CHECK OFF	1,330	-	-
334-34-00	TRANSPORTATION GRANT (18)	384,184	-	-
334-45-00	HIGHWAY SAFETY GRANT	85,993	-	-
334-50-00	CSBG GRANT	79,637	79,231	79,231
334-50-01	CSBG ARRA	-	130,433	-
334-51-00	SSBG/ARC GRANT	56,749	56,749	56,749
334-57-00	DCA-NASH FARM RESTROOMS	2,400	-	-
334-60-00	COUNCIL ON AGING	70,587	75,000	75,000
334-77-00	CONNECTING HENRY	46,500	46,075	46,075
334-78-00	STATE GRANT/UNITY RD	88,320	-	-
334-80-00	DMA - HOME DELIVERED MEALS	44,356	42,000	42,000
334-80-01	CCSP -PSS	27,018	25,000	25,000
334-80-10	SOURCE - HDM	44,178	40,000	40,000
334-80-11	SOURCE - PSS	73,076	65,000	65,000
334-86-11	GEMA - EMERGENCY PLANNING	2,880	35,803	-

		FY 07-08 ACTUAL	FY 08-09 AMENDED	FY 09-10 ADOPTED
INTERGOVERNMENTAL GRANTS				
334-86-60	HOMELAND GRANT HMAT EQUIP	577	-	-
334-86-71	ODP AIR MONITORING EQUIP	1,254	-	-
334-86-92	CERT II GRANT	3,516	-	-
334-86-93	CERT III GRANT	5,696	-	-
334-86-94	PANDEMIC FLU PLAN GRANT	3,000	15,000	-
334-86-95	CERT CITIZEN CORP GRANT	-	26,500	-
334-87-00	GA INDIGENT DEFENSE	4,420	-	-
334-89-00	ALZHEIMERS - STATE	11,501	11,501	11,501
334-90-00	COMMUNITY BASED SRVCS	156,007	126,863	124,934
334-99-10	GA FIREFIGHTERS BURN	2,064	-	-
334-99-50	LCI GRANT ARC/USGDOT	-	125,000	-
		2,325,200	2,347,719	1,102,584
CHARGES FOR SERVICES				
341-11-01	SUPERIOR COURT	257,760	248,744	230,800
341-11-02	STATE COURT	58,753	64,046	69,800
341-11-03	MAGISTRATE COURT	629	653	581
341-11-06	JUVENILE COURT	7,020	7,400	6,261
341-11-14	INDIGENT DEFENSSE APP FEE	-	7,500	8,533
341-11-15	PUB DEFENDER-RESTITUTION	61,688	69,237	42,861
341-11-16	SUPERIOR CT- NOTARY FEES	8,805	8,700	7,018
341-12-00	RECORDING LEGAL INSTRUMENTS	650,989	593,000	605,012
341-13-00	ZONING	38,650	29,900	25,500
341-14-00	PRINTING & COPING	110,361	108,300	101,510
341-14-10	CERTIFIED COPIES	102,879	87,945	107,500
341-16-00	COMMISSION ON TAG SALES	277,857	262,725	256,000
341-18-00	VEHICLE INSPECT FEES	109,912	54,000	56,569
341-19-10	QUALIFYING FEES	4,480	-	-
341-19-30	SALES - MAPS	652	-	-
341-40-00	FEES FOR PROCESSING TAXES	3,044,039	2,612,000	-
341-40-10	COMMISSION - STATE	2,203	-	32,500
341-40-20	COMMISSION - SCHOOL	-	-	2,768,653
341-40-30	COMMISSION - HOSPITAL	11,565	-	155,000
341-40-40	COMMISSION - CITIES	-	14,567	17,500
341-40-50	COMMISSION - WATER AUTHORITY	-	-	335,000
342-10-00	POLICE - S	46,723	60,035	58,019
342-11-00	CRIMINAL INVESTIGATION REVENUE	21,232	21,873	18,768
342-12-00	REIMBRSMNT (BD OF EDUCATN)	664,495	697,953	702,953
342-20-00	FIRE DEPT SPECIAL SERVICES	93,739	91,308	85,526
342-33-00	PRISONER BOARDING	271,185	405,582	437,301
342-34-00	WARRANTS	47,130	46,353	46,758
342-35-00	TURNKEY & ARREST FEES	68,962	67,491	66,345
342-60-00	AMBULANCE SERVICE FEES	4,021,030	4,891,662	4,995,000
342-61-00	EMT TRAINING SCHOOL	23,030	10,030	10,000
342-90-00	OTHER PUB SAFETY FEES	167,746	218,819	155,404
342-90-98	POLICE-OVERTIME REIMB	17,217	4,880	16,667
342-90-99	SHERIFF-OVERTIME REIMB	30,807	39,843	39,843

	FY 08-09	FY 09-10	FY10-11
			ADOPTED

		ACTUAL	AMENDED	ADOPTED
CHARGES FOR SERVICES				
343-10-00	STREET, WALK, CURB R & M	10,728	-	-
343-40-00	STREET LIGHTS	891,398	1,181,858	1,186,100
345-50-10	RIDER FEES	64,141	61,790	69,632
345-50-20	UTS-MENTAL RETARDATION	301,361	268,700	300,000
345-50-30	UTS-HENRY CO DFACS	1,248	5,486	9,500
345-50-40	UTS-DHR REHABILITATION	25,453	25,797	25,797
345-50-60	UTS-MENTAL HEALTH	19,212	13,143	12,636
345-50-90	UTS-SENIOR CITIZENS	86,479	73,478	73,478
345-70-00	SNR CNTR CAFETERIA FEES	142,252	140,000	140,000
345-90-10	SR. CENTER PROGRAM FEES	58,846	61,230	61,230
345-90-20	ACTIVITY FEES	3,420	3,447	3,447
346-20-00	DIVORCING PARENTS FEES	255	285	500
346-30-10	LIFE MGMT SKILL/STATE COURT	5,220	3,518	10,000
346-30-20	LMS/COMMUNITY PROGRAM	8,410	8,093	12,000
346-30-30	LMS/DONATIONS	2,264	-	30,000
347-20-00	RECREATION USER/ACTIVITY FEES	557,905	536,142	536,142
347-20-10	USER FEES	87,646	95,000	120,000
347-50-00	RECREATION ATHLETICS	139,548	211,541	211,541
347-50-01	GREEN VALLEY GOLD COURSE	249,119	200,000	-
347-50-10	THERAPEUTIC PROGRAM	2,086	1,827	1,250
347-50-11	RECREATION DONATIONS	93,346	34,456	15,000
347-50-20	USER FEES	129,732	113,958	63,531
347-50-30	DRIVERS ED PROGRAM	24,500	20,650	80,000
349-10-00	MISCELLANEOUS CHARGES	5,669	-	-
349-30-00	BAD CHECK FEES	14,967	17,237	13,604
	TOTAL	13,146,742	13,802,182	14,434,570
FINES & FORFEITURES				
351-10-11	CRIMINAL FINES-SUPERIOR CT	300,327	326,797	254,629
351-20-11	CRIMINAL FINES-STATE CT	3,438,956	3,634,000	3,305,674
351-30-10	CIVIL FINES-MAGISTRATE	545,684	581,000	572,400
351-50-20	TRAFFIC FINES	1,620	-	-
351-50-92	PETITIONS - ESTATES	73,237	48,125	71,569
351-60-10	JUVENILE COURT FINES	25,911	28,298	22,926
351-60-11	Y JPO EVENING PROGRAM	17,887	-	-
351-60-30	ATTORNEY FEE-REIMBURSE	3,340	2,570	1,163
351-60-32	APPEALS COST REIMBURSEMENT	-		
352-10-00	APPEARANCE BONDS	60,814	90,298	-
	TOTAL	4,467,777	4,711,088	4,228,361

	FY 08-09	FY 09-10	FY10-11
			ADOPTED

		ACTUAL	AMENDED	ADOPTED
MISCELLANEOUS REVENUES				
371-10-00	INTEREST INCOME	343,068	85,000	94,117
372-10-11	CONTRIBUTIONS-NASH FARMS	2,843	-	-
372-10-20	CONTRIBUTIONS- FIRE SAFETY	5,333	1,680	-
372-10-50	CONTRIBUTIONS - ANIMAL SHELTER	55	386	-
372-20-00	CONTRIBUTIONS & DONATIONS	980	520	-
372-20-10	CONTRIBUTIONS - E911	1,000	600	-
372-20-20	CONTRIBUTIONS - HCPD	61,675	20,084	-
372-20-40	CONTRIBUTIONS - VETERANS WALL OF HONOR	9,000	-	-
372-20-70	CONTRIBUTIONS - PROBATE RESOURCE COURT	-	700	
373-10-00	TELEPHONE COMMISSION	77,097	54,408	86,689
373-30-00	REIMBURSEMENT (SCS-SALARY)	11,180	15,267	15,267
373-40-00	REIMBURSEMENT BOE	39,591	-	-
373-50-00	OVERAGES / SHORTAGES	693	5,272	-
373-60-00	PRIOR YEAR REIMBURSEMENTS	2,125	-	-
373-70-00	INSURED LOSSES	30,759	-	-
373-90-00	REIMB. FLYOVER-GIS	-	16,775	-
373-91-00	SOLID WASTE MGMT	2,354	-	-
373-92-00	SALE OF BOC DVD'S	10	60	-
373-93-00	WELLNESS PROGRAM	11,023	-	-
373-94-00	MISC. VWOH BRICKS	4,847	-	-
374-10-00	RENTS & ROYALTIES	13,434	16,026	5,173
374-11-00	RECREATION CONCESSIONS	430	399	399
374-12-00	RECREATION RENTS	38,545	26,870	60,000
374-13-00	SPLOST BLDG RENTAL	68,000	68,001	68,001
374-14-00	SPLOST VEHICLE RENTAL	19,380	18,357	18,357
374-15-00	LOCUST GROVE CONFERENCE RENTAL	-	9,460	3,600
374-20-00	REIMBURSEMENT (ASCS-RENT)	13,331	21,316	21,216
374-30-00	DFACS RENT	334,190	334,498	344,535
374-40-00	MENTAL RETARDATION RENT	-	32,880	32,880
379-10-10	REBATES	-	4,248	-
379-20-00	REIMBURSEMENTS	5,731	-	-
379-20-10	CDC REIMBURSEMENT	-	-	-
379-20-20	DOT REIMBURSEMENTS	560,251	600,000	410,000
379-20-30	GAS USAGE REIMBURSEMENTS	7,469	6,645	7,434
379-20-50	CITY OF STOCKBRIDGE PD	1,363	150,000	350,000
379-30-00	MISCELLANEOUS REVENUE	30,484	50,000	39,542
379-30-20	NASH FARM BATTLEFIELD	245	-	-
379-30-30	MILLED ASPHALT DOT	7,533	-	-
379-40-00	INSURED LOSSES	15,813	10,000	10,000
		1,719,833	1,549,452	1,567,210

	FY 08-09 ACTUAL	FY 09-10 AMENDED	FY10-11 ADOPTED

ADOPTED

OTHER SOURCES OF FUNDS				
391-10-00	OPERATING TRANSFERS	187,362	146,154	146,154
391-10-10	OPERATING TRANSFERS(NARC)	-	194	-
391-10-20	OPERATING TRANSFERS-SPECIAL	81,301	172,267	206,478
391-10-30	OPERATING TRANSFER - CAPITAL ASSET	49,000	81,333	-
391-10-40	OPERATING TRANSFER - IMPACT FEE	15,065	-	-
391-10-41	OPERATING TRANSFER - E911	161,474		787,262
391-10-51	OPERATING TRANSFER - SPLOST	-	200,000	59,559
391-10-53	OPERATING TRANSFER - NSP GRANT	-	-	103,044
391-10-80	OPERATING TRANSFER - STORMWATER	-	-	545,441
391-90-20	T-FER - LEASE PURCHASE	100,274	-	-
392-10-00	SALE OF FIXED ASSETS	24,578	24,000	25,000
399-10-00	APP. FUND BALANCE	-	7,305,183	-
399-20-00	ROLLOVER PY ENCUMBRANCES	-	-	-
	TOTAL	619,053	7,929,131	1,872,938
	TOTAL REVENUES	**121,356,476**	**126,681,137**	**116,843,352**
	TOTAL SOURCES OF FUNDS	**121,356,476**	**126,681,137**	**116,843,352**

APPROPRIATIONS

BY

Organizational Unit

FISCAL YEAR 2010-11

FY 2010-11 APPROPRIATIONS BY ORGANIZATIONAL UNIT

ORGANIZATIONAL UNIT	FY 2008-09 ACTUAL	FY 2009-10 AMENDED	FY 2010-11 PROPOSED	As % of Budget

LEGISLATIVE & EXECUTIVE					
10.00	ADMINISTRATION DIVISION	169,635	101,599	59,613	0.05%
10.10	BOCC & ADMIN OFFICES	820,787	967,331	902,790	0.77%
10.11	COUNTY CLERK	174,607	165,178	162,211	0.14%
10.12	COMMUNICATIONS	376,480	373,041	346,436	0.30%
10.20	COUNTY MANAGER	421,213	334,021	219,137	0.19%
10.21	CO MANAGER SUPPORT SVCS	56,652	18,021	-	0.00%
10.30	COUNTY ATTORNEY	363,520	305,986	468,195	0.40%
10.40	TAX COMMISSIONER	1,973,920	1,988,863	1,976,471	1.69%
10.50	FINANCE	1,027,034	901,569	1,031,667	0.88%
10.51	INFORMATION SYS/GIS	2,583,924	2,461,339	2,729,670	2.34%
10.52	HUMAN RESOURCES	660,224	672,090	681,897	0.58%
10.53	RISK MANAGEMENT	1,083,876	1,100,302	1,182,741	1.01%
10.53	NSP	-	-	-	0.00%
10.54	BUDGETS	186,737	187,113	-	0.00%
10.60	PROCUREMENT	284,004	332,084	375,089	0.32%
10.70	TAX ASSESSOR	1,917,673	1,847,420	1,976,265	1.69%
10.80	ELECTIONS	1,207,099	1,010,744	991,788	0.85%
10.90	PUBLIC BUILDINGS	2,647,659	2,359,234	2,241,156	1.92%
10.91	UNALLOCATED COST	-	708,443	587,483	0.50%
	TOTAL	15,955,044	15,834,378	15,932,609	13.64%
JUDICIAL SYSTEM					
20.10	JUDGE-SUPERIOR COURT	478,134	449,739	498,153	0.43%
20.11	CLERK-SUPERIOR COURT	1,731,593	1,734,216	1,685,399	1.44%
20.12	COURT REPORTER	245,228	317,950	282,619	0.24%
20.13	JURY & BAILIFF	192,385	200,000	200,000	0.17%
20.15	DISTRICT ATTORNEY	1,437,208	1,445,592	1,450,162	1.24%
20.17	PUBLIC DEFENDER	983,372	965,943	1,038,345	0.89%
20.20	JUVENILE COURT	1,816,905	1,849,691	1,816,204	1.55%
20.21	JUVENILE ASSISTANCE	(2)	-	-	0.00%
20.30	LIFE MANAGEMENT	228,485	208,187	276,196	0.24%
20.51	STATE COURT JUDGE	2,036,371	2,157,424	2,128,916	1.82%
20.52	SOLICITOR	2,032,381	2,058,549	1,947,451	1.67%
20.53	CLERK - STATE COURT	1,271,242	1,289,813	1,293,281	1.11%
20.54	DUI COURT	-	75,050	63,236	0.05%
20.70	MAGISTRATE COURT	940,984	946,782	959,137	0.82%
20.80	PROBATE COURT	806,877	767,895	797,211	0.68%
20.81	PROBATE RESOURCE COURT	119,208	302,548	275,005	0.24%
20.82	CRIMINAL JUSTICE LIAISON	14,842	30,930	-	
		14,335,213	14,800,309	14,711,315	12.59%

FY 2010-11 APPROPRIATIONS BY ORGANIZATIONAL UNIT

ORGANIZATIONAL UNIT	FY 2008-09 ACTUAL	FY 2009-10 AMENDED	FY 2010-11 PROPOSED	As % of Budget
PUBLIC SAFETY				

30.00	PUBLIC SAFETY DIRECTOR	-	-	-	0.00%
30.10	POLICE ADMINISTRATION	2,377,015	1,969,421	2,046,238	1.75%
30.11	CRIMINAL INVESTIGATION	2,658,521	2,691,881	2,732,304	2.34%
30.12	SPECIAL SERVICES	1,092,321	961,434	915,072	0.78%
30.13	SUPPORT SERVICES	1,256,926	1,449,158	1,253,914	1.07%
30.14	UNIFORM PATROL	11,586,140	11,063,629	10,795,557	9.24%
30.20	EMS/FIRE DEPARTMENT	20,552,930	20,244,852	18,638,121	15.95%
30.30	EMA	909,944	982,803	204,378	0.17%
30.31	PUBLIC SAFETY COMMUNICATION	-	-	621,159	0.53%
30.40	SHERIFF ADMINISTRATION	7,752,692	8,469,033	8,627,017	7.38%
30.40	JAIL OPERATIONS	11,590,878	11,796,235	11,488,142	9.83%
30.51	COMMUNITY SERVICE	398,193	315,560	303,301	0.26%
30.60	CORONER	149,872	173,140	171,003	0.15%
30.70	CODE ENFORCEMENT	486,977	421,950	412,416	0.35%
30.80	ANIMAL CONTROL	751,590	727,835	743,615	0.64%
		61,563,999	61,266,931	58,952,237	50.45%
PUBLIC WORKS					
40.00	PUBLIC WORKS DIRECTOR	157,746	134,379	132,233	0.11%
40.10	DOT ADMINISTRATION	3,971,837	3,541,069	3,500,012	3.00%
40.20	DOT CONSTRUCTION	2,580,623	2,692,609	2,519,811	2.16%
40.30	DOT SCRAPING	3,768,634	3,699,388	-	0.00%
40.7	SOLID WASTE	-	-	47,600	0.04%
40.80	WASTE MANAGEMENT	49,482	54,535	40,703	0.03%
40.90	FLEET SERVICES	1,119,934	1,173,935	1,223,543	1.05%
		11,648,256	11,295,915	7,463,902	6.39%
HEALTH & WELFARE					
50.10	HEALTH/WELFARE	902,579	932,330	772,942	0.66%
50.20	FAMILY/CHILD SERVICES	275,875	275,858	234,479	0.20%
50.30	CONNECTING HENRY	140,275	152,268	130,068	0.11%
50.60	LIFE MANAGEMENT	124,076	125,627	-	0.00%
50.70	TRANSIT SERVICES	1,494,423	1,606,983	1,326,718	1.14%
50.80	SENIOR CITIZENS	3,076,320	3,057,401	2,751,556	2.35%
		6,013,548	6,150,467	5,215,763	4.46%
CULTURE & RECREATION					
60.00	SOCIAL SERVICES DIRECTOR	63,559	-	-	0.00%
60.10	RECREATION	5,797,568	5,064,890	4,853,316	4.15%
60.20	LIBRARY	2,149,904	2,042,409	1,736,048	1.49%
		8,011,031	7,107,299	6,589,364	5.64%

FY 2010-11 APPROPRIATIONS BY ORGANIZATIONAL UNIT

ORGANIZATIONAL UNIT	FY 2008-09 ACTUAL	FY 2009-10 AMENDED	FY 2010-11 PROPOSED	As % of Budget
HOUSING & DEVELOPMENT				

70.00	PLAN/DEV. DIRECTOR	237,275	213,195	202,182	0.17%
70.10	CO EXTENSION (AG)	284,695	298,224	266,690	0.23%
70.20	SOIL & WATER-NRCS	51,583	52,343	52,343	0.04%
70.30	BUILDING DEPARTMENT	2,318,807	1,747,930	1,316,653	1.13%
70.40	PLANNING & ZONING	739,752	838,423	610,442	0.52%
70.41	GIS	331,186	341,269	337,946	0.29%
70.50	DEVELMNT PLAN	328,297	304,596	244,313	0.21%
70.60	TRANSPORTATION PLAN	101,434	68,264	-	0.00%
		4,393,029	3,864,244	3,030,569	2.59%
OTHER USES OF FUNDS					
90.12	NARCOTICS FUND	89,825	-	-	0.00%
90.25	TRANSFERS - CAPITAL ASSETS	2,100,274	800,000	350,000	0.30%
90.30	TRANSFERS - DEBT SERVICE/OUT	5,618,217	5,209,082	4,277,338	3.66%
90.60	TRANSFERS - LEASE	-	-	-	0.00%
90.70	TRANSFERS - DEV. AUTH.	340,723	352,512	320,255	0.27%
90.80	TRANSFERS - SP COURT FUND	-	-	-	0.00%
90.81	TRANSFERS - SPLOST II	225,120	-	-	0.00%
90.86	TRANSFERS - IMPACT	-	-	-	0.00%
		8,374,159	6,361,594	4,947,593	4.23%
TOTAL EXPENDITURES		130,294,279	126,681,137	116,843,352	100.00%