Henry County

ADOPTED

ANNUAL BUDGET

FISCAL YEAR 2013-2014

BOARD OF COUNTY COMMISSIONER

Tommy N. Smith, Chairman

Bo Moss, District 1

John B. Preston, District 2

Gary Barham, District 3

Reid A. Bowman, Sr. District 4

Bruce B. Holmes, District 5

Henry County Governmental Complex
140 Henry Parkway
McDonough, Georgia 30253

HENRY COUNTY

FISCAL YEAR 2013-14

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 87.99 % of budgetary funding, with Property Taxes making up over half, 53.04%, of the County's resources. Also, Licenses & Permits, Fines & Forfeitures, Grants, Reimbursements, and Misc. Revenues make up the remaining 12.01%.

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 50.75%. At 14.71% of the budget will be General Government,2.42% Housing/Development, 11.61% Judicial,4.07% Health & Welfare,8.34% Public Works,4.13% Culture & Recreation, and. 3.96% Other Uses.

BUDGET IN BRIEF

FISCAL YEAR 2013-14

SOURCES OF FUNDS

SOURCE OF FUNDS		FY 2012-13 ADOPTED BUDGET	FY 2013-14 ADOPTED BUDGET	As % Of Total Budget
PROPERTY TAXES		64,191,068	64,744,878	53.04%
SALES & USE TAXES	87.99%	29,134,953	30,052,800	24.62%
LICENSES & PERMITS		1,344,920	1,406,611	1.15%
INTERGOVERNMENT GRANTS		1,522,572	1,607,196	1.32%
CHARGES FOR SERVICES		13,302,431	12,622,576	10.34%
FINES & FORFEITS		3,979,958	3,947,556	3.23%
MISC. REVENUES		1,468,773	3,369,055	2.76%
OTHER SOURCES		2,048,453	4,328,162	3.55%
TOTAL SOURCES		116,993,128	122,078,834	100.00%

MAJOR FUNCTION	FY 2012-13 ADOPTED BUDGET	FY 2013-14 ADOPTED BUDGET	As % Of Total Budget
LEGISLATIVE & EXEC	14,373,663	14,164,685	11.60%
UNALLOCATED COST	1,120,000	3,801,150	3.11%
JUDICIAL SYSTEM	14,192,933	14,177,778	11.61%
PUBLIC SAFETY	61,026,445	61,950,171	50.75%
PUBLIC WORKS	7,975,754	10,182,108	8.34%
HEALTH & WELFARE	5,070,673	4,970,262	4.07%
CULTURE & REC	5,046,805	5,041,820	4.13%
HOUSING & DEVELOPMENT	2,200,864	2,950,854	2.42%
OTHER USES	5,985,991	4,840,006	3.96%
TOTAL	116,993,128	122,078,834	100.00%

SOURCES OF FUNDS
DETAIL OF FUNDS
FY 2013-14

		FY 11-12 AMENDED	FY 12-13 ADOPTED	FY 13-14 ADOPTED
PROPERTY TAXES				
311-10-00	REAL PROPERTY TAXES	52,672,024	56,953,223	56,953,223
311-10-10	GA HOMEOWNERS TAX RELIEF	-	-	-
311-12-00	TIMBER PROPERTY TAX	1,177	2,000	2,000
311-20-00	DELINQUENT PROPERTY TAXES	1,179,656	1,029,000	1,029,000
311-31-00	MOTOR VEHICLE TAX	4,882,586	5,241,252	5,517,974
311-31-10	SALES TAX VENDOR	3,771	3,827	5,366
311-32-00	MOBILE HOME TAX	93,000	93,000	93,000
311-33-00	PERS PROP-OTHER PROP	716,400	696,750	947,080
311-35-00	RAILROAD CAR EQUIPMENT TAX	21,892	21,892	21,892
311-60-00	REAL ESTATE TRANSFER TAX	150,124	150,124	175,343
		59,720,630	64,191,068	64,744,878
SALES & USE TAXES				
312-50-00	TELEVISION CABLE	966,100	1,203,000	1,245,000
313-10-00	SALES TAX	18,884,533	19,000,000	19,570,000
314-30-00	ALCOHOLIC BEVERAGE TAX	57,600	52,129	65,000
316-10-00	BUSINESS & OCCUPTIONS	980,000	980,000	980,000
316-20-00	INSURANCE PREMIUMS (P & C)	6,015,213	6,015,213	6,427,000
316-30-00	FINANCIAL INSTITUTIONS LICENSE	203,000	203,000	203,000
319-10-00	PROPERTY TAX-P & I	1,982,743	1,305,044	1,154,400
319-30-00	PROPERTY TAXES	319,367	319,367	350,000
319-50-00	FI FA	65,000	57,200	58,400
		29,473,556	29,134,953	30,052,800
LICENSES & PERMITS				
321-10-10	BEER & WINE LICENSES	345,000	345,000	300,000
322-10-10	PERMITS	319,000	342,958	342,000
322-11-00	BUILDING INSPECTIONS	120,713	125,878	145,000
322-11-10	REINSPECTION FEE	-	-	-
322-20-00	BUILDING & SIGN FEES	-	-	-
322-11-20	FIRE COMMERICAL ANNUAL INSPECTION	-	-	-
322-21-00	ZONING & LAND USE	48,793	50,577	85,000
322-21-21	BLDG VARIANCES	-	-	-
322-22-00	DEVELOPMENT PERMITS	12,000	14,000	14,000
322-22-10	COMMERCIAL PLAN REV FEES	52,933	53,141	42,623
322-23-00	SIGN PERMITS	14,100	18,300	18,000
322-23-10	DPR STREET SIGNS	-	-	-

		FY 11-12 AMENDED	FY 12-13 ADOPTED	FY 13-14 ADOPTED
LICENSES & PERMITS				
322-23-20	P & Z SIGN APPLICATIONS	-	-	-
322-24-00	HOUSE MOVING PERMITS	440	210	440
322-40-00	MARRIAGE LICENSE	46,000	53,444	59,000
322-50-00	ANIMAL LICENSE	56,650	63,857	70,000
322-80-00	LAND DISTURBANCE	5,500	1,300	9,588
322-90-00	OTHER FEE-GUN,BLASTING	105,000	116,800	147,000
322-90-01	PASSPORT FEES	21,395	25,000	35,000
322-91-00	METAL CONTRACT FEE	-	-	1,200
323-30-00	LATE TAG	138,667	134,455	137,760
		1,286,191	1,344,920	1,406,611
INTERGOVERNMENTAL GRANTS				
331-10-04	RECOVERY ACT JAG	41,029	40,000	-
331-11-02	FIRE TRUCK RETROFIT	-	-	-
331-12-00	DOJ-CAGE GRANT	-	-	-
331-13-00	DOJ-PSN GRANT	-	-	-
331-14-00	DOJ-MENTAL HEALTH GRANT	30,002	-	-
331-16-00	DOJ -BULLETPROOF GRANT	-	-	-
331-21-00	DOJ-COPS IT GRANT	-	-	-
331-30-00	TITLE III FUNDS	47,701	47,701	110,857
331-30-01	C-1	164,624	164,624	197,969
331-30-02	C-2	73,527	73,527	88,420
331-30-03	ARRA C-1	-	-	-
331-30-04	ARRA C-2	-	-	-
311-35-00	TITLE III CAREGIVER	28,825	28,825	34,516
331-40-00	USDA MEAL REBATES	25,604	36,818	37,075
331-42-00	NSIP-STATE	-	-	13,731
331-91-00	FTA 5307 TRANSIT TIP GRANT	-	-	-
331-91-01	FTA G-15 5307 ARRA	-	-	-
331-93-00	ENERGY EFFICIENT GRANT	441,014	-	-
334-10-00	STATE GRANTS	-	-	-
334-10-01	STATE COURT/DUI GRANT	11,979	15,000	19,998
334-10-13	JUVENILE COURT FAMILY RESTORATION	-	-	-
334-10-14	LIFE MGMT-FAMILY RESTORATION	-	-	-
334-12-00	JUVENILE POS GRANT	6,600	-	-
334-13-00	JUVENILE CT. JUDGES SALARY	88,500	88,500	88,500
334-14-00	JUVENILE CT. MEDIATION GRANT	-	-	-
334-20-00	INCOME TAX CHECK OFF	-	-	1,630
334-34-00	TRANSPORTATION GRANT (18)	550,982	399,000	399,000
334-45-00	HIGHWAY SAFETY GRANT	-	-	-
334-50-00	CSBG GRANT	117,687	115,074	113,923
334-50-01	CSBG ARRA	-	-	-
334-51-00	SSBG/ARC GRANT	56,749	56,749	-
334-57-00	DCA-NASH FARM RESTROOMS	-	-	-
334-60-00	COUNCIL ON AGING	75,000	75,000	75,000
334-77-00	CONNECTING HENRY	46,075	44,000	60,360

		FY 11-12 AMENDED	FY 12-13 ADOPTED	FY 13-14 ADOPTED
INTERGOVERNMENTAL GRANTS				
334-78-00	STATE GRANT/UNITY RD	-	-	-
334-80-00	DMA - HOME DELIVERED MEALS	42,000	25,000	10,000
334-80-01	CCSP -PSS	25,000	25,000	10,000
334-80-10	SOURCE - HDM	40,000	40,000	40,000
334-80-11	SOURCE - PSS	65,000	90,000	120,000
334-85-01	EMA LAPTOPS	-	-	-
334-85-02	TRAUMA RELATED EQUIPMENT	-	-	-
334-86-11	GEMA-EMERGENCY PLANNING	-	-	-
334-86-42	VEHICLE LOCATION GRANT	5,100	-	-
334-86-72	HOMELAND GRT DOMESTIC	-	-	-
334-86-92	CERT II GRANT	-	-	-
334-86-93	CERT III GRANT	-	-	-
334-86-94	PANDEMIC FLU PLAN GRANT	-	-	-
334-86-95	CERT CITIZEN CORP GRANT	-	-	-
334-87-00	GA INDIGENT DEFENSE	-	-	-
334-89-00	ALZHEIMERS - STATE	11,501	11,501	11,501
334-90-00	COMMUNITY BASED SRVCS	124,616	146,253	174,716
334-99-20	TRAUMA-INDIGENT HEALTH	-	-	-
334-99-50	LCI GRANT ARC/USGDOT	-	-	-
		2,119,115	1,522,572	1,607,196
CHARGES FOR SERVICES				
340-13-00	RECYCLING/SALE OF RECYCLED MATERIALS	84,222	80,477	83,241
341-11-01	SUPERIOR COURT	230,800	230,800	230,800
341-11-02	STATE COURT	61,500	61,500	90,000
341-11-03	MAGISTRATE COURT	581	581	581
341-11-06	JUVENILE COURT	6,261	6,261	3,000
341-11-14	INDIGENT DEFENSE APP FEE	28,000	25,200	28,700
341-11-15	PUB DEFENDER-RESTITUTION	65,400	55,000	57,000
341-11-16	SUPERIOR CT- NOTARY FEES	8,781	8,781	15,420
341-11-17	DRUG COURT PROGRAM FEES	-	1,950	20,000
341-12-00	RECORDING LEGAL INSTRUMENTS	624,316	678,098	848,937
341-13-00	ZONING	25,500	23,480	19,196
341-14-00	PRINTING & COPING	76,510	23,022	23,022
341-14-10	CERTIFIED COPIES	190,000	144,857	-
341-14-20	POLICE COPIES	37,000	55,544	82,887
341-14-40	PROBATE COPIES	-	-	4,500
341-14-50	VITAL RECORDS(CERTIFIED COPIES)	-	-	216,000
341-16-00	COMMISSION ON TAG SALES	256,000	251,287	256,540
341-18-00	VEHICLE INSPECT FEES	56,569	56,569	56,569
341-19-10	QUALIFYING FEES	-	-	-
341-19-20	CHARGES FOR LEGAL ADS	-	-	-
341-40-00	FEES FOR PROCESSING TAXES	408,021	408,021	-
341-40-10	COMMISSION - STATE	32,500	39,000	48,000
341-40-20	COMMISSION - SCHOOL	2,768,653	2,941,586	2,646,111
341-40-30	COMMISSION - HOSPITAL	155,000	-	-
341-40-40	COMMISSION - CITIES	17,500	-	-

341-40-50	COMMISSION - WATER AUTHORITY	-	200,000	100,000
342-10-00	911 FALSE ALARMS	28,000	15,000	800

		FY 11-12 AMENDED	FY 12-13 ADOPTED	FY 13-14 ADOPTED
CHARGES FOR SERVICES				
342-11-00	SHERIFF CRIMINAL INVESTIGATION REVENUE	25,620	43,000	43,000
342-12-00	REIMBRSMNT (BD OF EDUCATN)	702,953	702,953	702,953
342-20-00	FIRE DEPT SPECIAL SERVICES	72,614	80,534	150,000
342-33-00	PRISONER BOARDING	403,000	500,264	300,000
342-34-00	WARRANTS	72,877	69,078	72,000
342-35-00	TURNKEY & ARREST FEES	108,000	87,400	102,000
342-37-00	SOCIAL SECURITY INCENTIVE	-	-	10,000
342-40-00	ALCOHOL BADGES - POLICE	1,488	53,359	46,690
342-60-00	AMBULANCE SERVICE FEES	3,402,180	4,200,000	3,990,000
342-61-00	EMT TRAINING SCHOOL	10,000	10,000	60,000
342-90-00	SHERIFF SPECIAL SERVICES	103,000	63,366	100,000
342-90-98	POLICE-OVERTIME REIMB	10,000	10,500	24,942
342-90-99	SHERIFF-OVERTIME REIMB	44,812	44,812	70,000
343-40-00	STREET LIGHTS	1,162,000	1,162,000	1,154,000
345-50-10	RIDER FEES	75,639	75,639	75,639
345-50-20	UTS-MENTAL RETARDATION	275,000	250,000	250,000
345-50-30	UTS-HENRY CO DFACS	9,500	9,500	9,500
345-50-40	UTS-DHR REHABILITATION	25,797	25,797	25,797
345-50-60	UTS-MENTAL HEALTH	12,636	12,636	12,636
345-50-90	UTS-SENIOR CITIZENS	73,478	74,962	74,962
345-70-00	SNR CNTR CAFETERIA FEES	155,000	150,000	150,000
345-90-00	SNR CNTR PARTICIPATION FEE	5,000	2,905	-
345-90-10	SR. CENTER PROGRAM FEES	31,230	32,559	33,000
345-90-20	ACTIVITY FEES	4,500	4,500	4,500
346-20-00	DIVORCING PARENTS FEES	-	-	-
346-30-10	LIFE MGMT SKILL/STATE COURT	-	-	-
346-30-20	LMS/COMMUNITY PROGRAM	-	-	-
346-30-30	LMS/DONATIONS	-	-	-
347-20-00	RECREATION USER/ACTIVITY FEES	-	-	-
347-20-10	USER FEES	83,669	196,134	196,134
347-20-20	SENIOR SVCS/OUT OF CO FEE	976	2,500	8,500
347-50-00	RECREATION ATHLETICS	-	-	-
347-50-01	COTTONFIELD GOLF COURSE	24,576	30,000	24,000
347-50-10	THERAPEUTIC PROGRAM	90,020	-	-
347-50-11	RECREATION DONATIONS	25,056	-	-
347-50-20	USER FEES	73,519	73,519	73,519
347-50-30	DRIVERS ED PROGRAM	21,630	15,000	15,000
349-10-00	MISCELLANEOUS CHARGES	-	-	-
349-30-00	BAD CHECK FEES	12,500	12,500	12,500
	TOTAL	12,279,384	13,302,431	12,622,576
FINES & FORFEITURES				
351-10-11	CRIMINAL FINES-SUPERIOR CT	254,629	213,653	184,236
351-20-11	CRIMINAL FINES-STATE CT	3,458,000	2,833,176	2,670,320
351-30-10	CIVIL FINES-MAGISTRATE	753,636	843,100	915,000

351-50-20	TRAFFIC FINES	-	-	-
351-50-92	PETITIONS - ESTATES	71,569	71,569	150,000

		FY 11-12 AMENDED	FY 12-13 ADOPTED	FY 13-14 ADOPTED
FINES & FORFEITURES CONT'D				
351-60-10	JUVENILE COURT FINES	22,926	17,285	25,000
351-60-11	Y JPO EVENING PROGRAM	25,048	-	-
351-60-30	ATTORNEY FEE-REIMBURSE	3,000	1,175	3,000
352-10-00	APPEARANCE BONDS	-	-	-
352-40-00	CASH/SHERIFF OFF BONDS	-	-	-
	TOTAL	4,588,808	3,979,958	3,947,556
MISCELLANEOUS REVENUES				
371-10-00	INTEREST INCOME	48,000	37,750	44,600
372-10-00	CONTRIBUTIONS		-	-
372-10-01	CONTRIBUTIONS-ELECTED OFFICIALS FURLOUGH	3,890	-	-
372-10-21	CONTRIBUTIONS- FIRE	-	-	-
372-10-50	CONTRIBUTIONS - ANIMAL SHELTER	-	-	4,000
372-20-00	CONTRIBUTIONS & DONATIONS	-	-	-
372-20-10	CONTRIBUTIONS - E911	-	-	-
372-20-20	CONTRIBUTIONS - HCPD	-	-	-
372-20-40	VETERANS WALL OF HONOR		-	-
372-20-60	CONTRIBUTIONS -FIBER OPTIC	-	-	-
372-20-70	CONTRIBUTIONS - PROBATE RESOURCE COURT		-	-
372-20-90	STATE COURT		-	-
373-10-00	TELEPHONE COMMISSION	79,712	73,884	73,884
373-30-00	REIMBURSEMENT (SCS-SALARY)	15,267	15,267	15,267
373-40-00	REIMBURSEMENT BOE	-	-	34,000
373-50-00	OVERAGES / SHORTAGES	-	-	-
373-60-00	PRIOR YEAR REIMBURSEMENTS	-	-	-
373-70-00	INSURED LOSSES	-	-	-
373-90-00	REIMB. FLYOVER-GIS	-	-	50,000
373-90-10	REIMBURSE CTP	-	-	525,000
373-91-00	SOLID WASTE MGMT	-	-	-
373-92-00	SALE OF BOC DVD'S	-	-	-
373-93-00	WELLNESS PROGRAM	-	-	-
373-94-00	MISC. VWOH BRICKS	-	-	-
374-10-00	RENTS & ROYALTIES	21,600	37,200	37,200
371-10-01	HAVEN HOUSE UTILITY	6,396	6,396	7,933
374-11-00	RECREATION CONCESSIONS	1,172	1,172	1,300
374-12-00	RECREATION RENTS	139,202	115,280	115,280
374-13-00	SPLOST BLDG RENTAL	68,001	68,001	68,001
374-14-00	SPLOST VEHICLE RENTAL	35,781	35,782	35,782
374-15-00	LOCUST GROVE CONFERENCE RENTAL	-	-	-
374-20-00	REIMBURSEMENT (ASCS-RENT)	21,216	21,216	21,216
374-30-00	DFACS RENT	344,535	364,205	374,832
379-10-00	MISCELLANEOUS	-	-	-
379-10-10	REBATES	-	-	-

		FY 11-12 AMENDED	FY 12-13 ADOPTED	FY 13-14 ADOPTED
MISCELLANEOUS REVENUES CONT'D				
379-20-00	REIMBURSEMENTS	153	-	-
379-20-10	CDC REIMBURSEMENT	-	-	-
379-20-20	DOT REIMBURSEMENTS	-	-	1,403,536
379-20-30	GAS USAGE REIMBURSEMENTS	7,434	7,434	7,434
379-20-42	WEST ASBURY LANDFILL REIMBURSEMENT	197,441	-	-
379-20-50	CITY OF STOCKBRIDGE PD	350,000	600,000	500,000
379-20-51	CITY OF STOCKBRIDGE CODE ENFORCEMENT	20,712	49,707	-
379-20-60	FURLOUGH DAYS	-	-	-
379-30-00	MISCELLANEOUS REVENUE	38,623	25,479	36,590
379-30-20	NASH FARM BATTLEFIELD	-	-	-
379-30-30	MILLED ASPHALT DOT	-	-	3,200
379-40-00	INSURED LOSSES	10,000	10,000	10,000
		1,409,135	1,468,773	3,369,055
OTHER SOURCES OF FUNDS				
391-10-00	OPERATING TRANSFERS	326,754	326,754	326,754
391-10-10	OPERATING TRANSFERS(NARC)	-	-	-
391-10-20	OPERATING TRANSFERS-SPECIAL	249,538	230,177	275,584
391-10-21	OPERATING TRANSFERS-LAW LIBRARY	-	-	-
391-10-30	OPERATING TRANSFER - CAPITAL ASSET	-	-	-
391-10-40	OPERATING TRANSFER - IMPACT FEE	-	-	-
391-10-41	OPERATING TRANSFER - E911	787,262	331,522	331,552
391-10-51	OPERATING TRANSFER - SPLOST	40,309	-	20,836
391-10-53	OPERATING TRANSFER - NSP GRANT	126,302	-	-
391-10-80	OPERATING TRANSFER - STORMWATER	545,442	301,187	301,187
391-10-90	OPERATING TRANFER - HENRY 1ST	-	-	-
392-10-00	SALE OF FIXED ASSETS	25,000	25,000	55,000
399-10-00	APP. FUND BALANCE	-	833,813	3,017,249
399-20-00	ROLLOVER PY ENCUMBRANCES	-	-	-
	TOTAL	2,100,607	2,048,453	4,328,162
	TOTAL REVENUES	**112,977,426**	**116,993,128**	**122,078,834**
	TOTAL SOURCES OF FUNDS	**112,977,426**	**116,993,128**	**122,078,834**

APPROPRIATIONS

BY

Organizational Unit

FISCAL YEAR 2013-14

FY 2013-14 APPROPRIATIONS
BY ORGANIZATIONAL UNIT

	ORGANIZATIONAL UNIT	FY 2011-12 AMENDED	FY 2012-13 AMENDED	FY 2013-14 ADOPTED	As % of Budget
LEGISLATIVE & EXECUTIVE					
10.00	ADMINISTRATION DIVISION	-	-	-	0.00%
10.10	BOCC & ADMIN OFFICES	659,973	486,734	440,571	0.36%
10.11	COUNTY CLERK	95,253	96,045	102,886	0.08%
10.12	COMMUNICATIONS	333,969	360,133	349,422	0.29%
10.20	COUNTY MANAGER	226,599	251,578	248,880	0.20%
10.21	CO. MANAGER SUPPORT SERVICE	-	-	-	0.00%
10.30	COUNTY ATTORNEY	574,165	525,932	450,241	0.37%
10.40	TAX COMMISSIONER	1,942,276	2,046,002	2,045,800	1.68%
10.50	FINANCE	996,201	823,922	971,284	0.80%
10.51	INFORMATION SYSTEM	2,794,295	2,741,498	2,752,496	2.25%
10.52	HUMAN RESOURCES	506,710	532,258	532,260	0.44%
10.53	RISK MANAGEMENT	1,281,965	1,155,950	1,147,505	0.94%
10.60	PROCUREMENT	311,816	262,638	342,684	0.28%
10.70	TAX ASSESSOR	1,858,695	2,024,939	2,002,061	1.64%
10.80	ELECTIONS	687,307	1,006,594	708,827	0.58%
10.90	PUBLIC BUILDINGS	2,627,926	2,059,440	2,069,768	1.70%
10.91	UNALLOCATED COST	(578,452)	1,120,000	3,801,150	3.11%
	TOTAL	14,318,698	15,493,663	17,965,835	14.72%
JUDICIAL SYSTEM					
20.10	JUDGE-SUPERIOR COURT	466,841	502,267	447,569	0.37%
20.11	CLERK-SUPERIOR COURT	1,612,271	1,776,440	1,763,586	1.44%
20.12	COURT REPORTER	229,233	178,914	161,285	0.13%
20.13	JURY & BAILIFF	221,294	220,500	220,500	0.18%
20.15	DISTRICT ATTORNEY	1,396,683	1,446,184	1,462,214	1.20%
20.17	PUBLIC DEFENDER	1,020,993	1,072,197	1,067,163	0.87%
20.20	JUVENILE COURT	1,789,474	1,768,849	1,792,689	1.47%
20.21	JUVENILE ASSISTANCE	-	-	-	0.00%
20.30	LIFE MANAGEMENT	40,452	-	-	0.00%
20.51	STATE COURT JUDGE	2,090,544	2,010,367	2,003,803	1.64%
20.52	SOLICITOR	1,909,049	1,949,233	1,940,599	1.59%
20.53	CLERK - STATE COURT	1,276,744	1,281,800	1,294,019	1.06%
20.54	DUI COURT	57,857	59,368	79,693	0.07%
20.55	JUDGE STUDDARD	800	700	2,987	0.00%
20.56	JUDGE CHAFIN	800	700	2,987	0.00%
20.57	JUDGE BLOUNT	800	700	2,987	0.00%
20.58	JUDGE HARPER	800	700	2,987	0.00%
20.70	MAGISTRATE COURT	947,379	918,822	910,378	0.75%
20.80	PROBATE COURT	746,340	826,165	843,301	0.69%

20.81	PROBATE RESOURCE COURT	184,272	179,027	179,031	0.15%
20.82	CRIMINAL JUSTICE LIAISON	30,002	-	-	
		14,022,628	14,192,933	14,177,778	11.61%

FY 2013-14 APPROPRIATIONS BY ORGANIZATIONAL UNIT

	ORGANIZATIONAL UNIT	FY 2011-12 AMENDED	FY 2012-13 ADOPTED	FY 2013-14 ADOPTED	As % of Budget
PUBLIC SAFETY					
30.00	PUBLIC SAFETY DIRECTOR	-	-	-	0.00%
30.10	POLICE ADMINISTRATION	1,981,385	1,962,750	2,147,475	1.76%
30.11	CRIMINAL INVESTIGATION	2,596,567	2,799,285	2,809,222	2.30%
30.12	SPECIAL SERVICES	708,412	575,667	572,084	0.47%
30.13	SUPPORT SERVICES	1,295,484	1,317,133	1,457,296	1.19%
30.14	UNIFORM PATROL	10,555,873	10,859,929	10,740,011	8.80%
30.20	EMS/FIRE DEPARTMENT	19,363,931	20,035,714	20,443,244	16.75%
30.30	EMA	122,888	121,243	166,293	0.14%
30.31	PUBLIC SAFETY COMMUNICATION	625,018	616,754	616,754	0.51%
30.40	SHERIFF ADMINISTRATION	8,423,605	8,860,295	8,880,087	7.27%
30.40	JAIL OPERATIONS	11,740,589	12,370,488	12,567,742	10.29%
30.51	COMMUNITY SERVICE	284,709	264,398	268,524	0.22%
30.60	CORONER	173,385	163,830	173,136	0.14%
30.70	CODE ENFORCEMENT	392,607	393,327	412,528	0.34%
30.80	ANIMAL CONTROL	659,312	685,632	695,775	0.57%
		58,923,765	61,026,445	61,950,171	50.75%
PUBLIC WORKS					
40.10	DOT ADMINISTRATION	3,410,948	3,321,187	3,427,419	2.81%
40.20	DOT CONSTRUCTION	2,903,423	3,357,655	5,405,539	4.43%
40.30	DOT SCRAPING	-	-	-	0.00%
40.70	SOLID WASTE	54,554	43,000	42,341	0.03%
40.71	RECYCLING CENTER	124,606	108,946	110,290	0.09%
40.80	SPLOST PROGRAMS	4,863	4,060	57,868	0.05%
40.90	FLEET SERVICES	7,653,509	1,140,906	1,138,651	0.93%
		14,151,903	7,975,754	10,182,108	8.34%
HEALTH & WELFARE					
50.10	HEALTH/WELFARE	650,205	553,904	540,144	0.44%
50.20	FAMILY/CHILD SERVICES	200,581	180,432	124,177	0.10%
50.30	CONNECTING HENRY	144,528	135,539	141,974	0.12%
50.70	TRANSIT SERVICES	1,364,707	1,489,843	1,483,722	1.22%
50.80	SENIOR CITIZENS	2,685,572	2,710,955	2,680,245	2.20%
		5,045,593	5,070,673	4,970,262	4.07%
CULTURE & RECREATION					
60.10	RECREATION	3,541,690	1,381,651	1,393,595	1.14%
6010.562	GROUND MAINTENANCE	-	259,206	254,220	0.21%
6010.563	PARK MAINTENANCE	-	1,924,156	1,912,063	1.57%

60.20	LIBRARY	1,481,792	1,481,792	1,481,942	1.21%
		5,023,482	5,046,805	5,041,820	4.13%

FY 2013-14 APPROPRIATIONS BY ORGANIZATIONAL UNIT

	ORGANIZATIONAL UNIT	FY 2011-12 AMENDED	FY 2012-13 ADOPTED	FY 2013-14 ADOPTED	As % of Budget
HOUSING & DEVELOPMENT					
70.00	PLAN/DEV. DIRECTOR	132,889	137,996	137,283	0.11%
70.10	CO EXTENSION (AG)	243,561	239,175	242,909	0.20%
70.20	SOIL & WATER-NRCS	48,432	49,459	49,466	0.04%
70.30	BUILDING DEPARTMENT	661,616	658,819	720,956	0.59%
70.40	PLANNING & ZONING	587,595	582,608	1,183,572	0.97%
70.41	GIS	272,135	277,259	388,187	0.32%
70.50	ENVIROMENTAL COMPLIANCE PLAN	261,609	255,548	228,481	0.19%
70.60	TRANSPORTATION PLAN	-	-	-	0.00%
		2,207,837	2,200,864	2,950,854	2.42%
OTHER USES OF FUNDS					
90.12	NARCOTICS FUND	-	-	-	0.00%
90.25	TRANSFERS - CAPITAL ASSETS	1,250,000	750,000	588,576	0.48%
90.30	TRANSFERS - DEBT SERVICE/OUT	4,129,991	4,926,085	3,677,092	3.01%
90.60	TRANSFERS - LEASE	-	-	-	0.00%
90.70	TRANSFERS - DEV. AUTH.	316,116	309,906	499,203	0.41%
90.80	TRANSFERS - SP COURT FUND	59,703	-	75,135	0.00%
90.81	TRANSFERS - SPLOST II	-	-	-	0.00%
90.90	TRANSFERS - LAW ENFORCE GRANT	26,104	-	-	0.00%
		5,781,914	5,985,991	4,840,006	3.96%
TOTAL EXPENDITURES		119,475,820	116,993,128	122,078,834	100.00%