RESOLUTION

WHEREAS, the County Administrator of Jones County has prepared and submitted to the Governing Authority a millage rate computation based on a proposed budget for the year beginning September 1, 2010 and ending August 31, 2011;

WHEREAS, the proposed fiscal year 2011 budget is attached as exhibit A.

THEREFORE, BE IT RESOLVED by the Board of Commissioners of Jones County, Georgia, that the following budgets listed as exhibit A and attached hereto and made a part thereof for the year beginning September 1, 2010 and ending August 31, 2011, is approved this date.

Adopted August 26, 2010

J. PRESTON HAWKINS, Chairman

LARRY CHILDS, Vice Chairman
District 1 Commissioner

CHAP NELSON, District 2 Commissioner

TOMMY ROBINSON, District 3 Commissioner

BERT LISTON, District 4 Commissioner

ATTEST

JONES COUNTY 2011 BUDGET
EXHIBIT A

	2011
GENERAL FUND REVENUES	
Taxes	13,486,091
Business License/Permit Fees	174,125
Intergovernmental Revenue	865,019
Charges for Services	1,348,700
Fines and Forfeitures	450,000
Interest Revenues	110,000
Contributions & Donations	1,550
Miscellaneous	242,780
Appropriation from Fund Balance	
Sale of Gen Fixed Assets	
TOTAL GENERAL FUND REVENUES	**16,678,265**
GENERAL FUND EXPENDITURES	
General Government	
Governing Body	126,378
Chief Executive	486,608
Clerk-Administration	89,362
Elections	124,992
Law	137,556
Data Processing	89,710
Tax Commissioner	392,852
Tax Assessor	319,462
Board of Equalization	7,829
Risk Management	196,149
General Government Buildings & Plant	474,920
Records Management	6,500
General Administration Fees	1,418,395
Total General Government	**3,870,713**
Judicial	
Superior Court	470,078
District Attorney	133,272
Magistrate Court	156,039
Probate Court	276,884
Juvenile Court	73,523
Operation Early Intervention	39,682
Grand Jury	4,000
Law Library	0
Public Defender	90,767
Total Judicial	**1,244,245**
Public Safety	
Law Enforcement & Jail Operations	4,392,588
Federal Cops Fast Program	0
Drug & Alcohol Awareness	33,764
Adult Probation & Parole	1,500
Fire Departments	60,617
Ambulance Service Center	1,244
Coroner/Medicals Examiner	94,998
E-911	237,520
Animal Control	133,193
Emergency Management	281,752
EMA Communication Tower	5,330
Total Public Safety	**5,242,506**

	2011
Public Works	
Administration	3,472,773
Sanitary Administration	255,777
DNR Code Enforcement	47,802
Solid Waste Collection	181,000
Recycle Centers	373,934
Post Closure Care	22,750
Public Education-Keep Jones Co. Beautiful	32,652
Maintenance & Shop	202,629
Total Public Works	**4,589,317**
Health and Welfare	
Public Health Administration	109,346
Welfare Administration	
Intergovernmental Welfare Pay	50,000
Senior Citizen Center	48,864
5311 Transportation	230,923
Total Health & Welfare	**439,133**
Cultural and Recreational	
Recreation Centers	70,583
Haddock Community Park	5,150
Central Complex	199,158
South Complex	179,747
Concessions	0
Gym Government Center	34,262
Sport Facilities - Golf	313,993
Restoration Fund	12,675
Liberty Park	10,100
Library Administration	125,213
Total Culture and Recreation	**950,881**
Development	
Agricultural Resources	68,016
Planning & Zoning	194,485
Economic Development	78,969
Total Development	**341,470**
DEBT SERVICE	**0**
TOTAL GENERAL FUND EXPENDITURES	**16,678,265**

SPECIAL REVENUE FUNDS	**Revenues**	**Expenses**
Law Library	23,200	23,200
Drug Education Fund	58,764	58,764
Confiscation Fund	20,000	20,000
Jail Fund	20,000	20,000
Emergency 911 Fund	635,020	635,020
River North Special Tax District	81,900	81,900
Bradley Special Tax District		
FEMA Grant		
Juvenile Cost & Fees Fund	1,500	1,500
Impact Fees		
ENTERPRISE FUNDS	**Revenues**	**Expenses**
Golf Course	514,044	514,044
Water & Sewer	1,546,133	1,546,133
DEBT SVC FUNDS	**Revenues**	**Expenses**
1999 Sales Tax Debt Service		0
CAPITAL PROJECT FUNDS	**Revenues**	**Expenses**
2004 SPLOST #4 Fund	1,012,000	1,012,000
1999 SPLOST Fund	338,207	338,207
2006 TRANSPORTATION ENHANCEMENT	300,000	300,000
2006 CDBG GRANT HADDOCK		0
2006 CHIP GRANT	230,000	230,000
2004 SPLOST REVENUE BOND		
2009 SPLOST Fund	1,695,000	1,695,000

2010 Budget Summary

	2010	2009	
GENERAL FUND REVENUES			
Taxes	13,732,400	13,670,360	0.45%
Business License/Permit Fees	145,500	165,850	-12.27%
Intergovernmental Revenue	888,891	933,198	-4.75%
Charges for Services	1,612,384	1,597,550	0.93%
Fines and Forfeitures	451,000	486,000	-7.20%
Interest Revenues	150,000	150,000	0.00%
Contributions & Donations	2,500	2,000	25.00%
Miscellaneous	576,662	956,607	-39.72%
Appropriation from Fund Balance			
Sale of Gen Fixed Assets			
TOTAL GENERAL FUND REVENUES	**17,559,337**	**17,961,565**	-2.24%
GENERAL FUND EXPENDITURES			
General Government			
Governing Body	121,639	101,871	19.40%
Chief Executive	614,265	677,833	-9.38%
Elections	132,008	162,146	-18.59%
Law	137,393	132,773	3.48%
Data Processing	121,403	124,963	-2.85%
Tax Commissioner	387,063	413,023	-6.29%
Tax Assessor	375,586	362,456	3.62%
Board of Equalization	7,829	7,145	9.57%
Risk Management	203,005	216,533	-6.25%
General Government Buildings & Plant	492,832	486,054	1.39%
Records Management	6,500	0	#DIV/0!
General Administration Fees	1,393,877	1,653,750	-15.71%
Total General Government	**3,993,400**	**4,338,547**	-7.96%
Judicial			
Superior Court	509,862	500,260	1.92%
District Attorney	145,659	127,602	14.15%
Magistrate Court	163,504	161,133	1.47%
Probate Court	274,796	263,919	4.12%
Juvenile Court	78,723	72,599	8.44%
Operation Early Intervention	42,496	40,715	4.37%
Grand Jury	3,000	2,900	3.45%
Law Library	1,200	1,200	0.00%
Public Defender	85,035	85,128	-0.11%
Total Judicial	**1,304,275**	**1,255,456**	3.89%
Public Safety			
Law Enforcement & Jail Operations	4,439,144	4,376,873	1.42%
Federal Cops Fast Program	0	0	#DIV/0!
Drug & Alcohol Awareness	34,179	33,917	0.77%
Adult Probation & Parole	1,500	1,500	0.00%
Fire Departments	57,371	52,805	8.65%
Ambulance Service Center	1,244	1,260	-1.27%
Coroner/Medicals Examiner	79,588	71,663	11.06%
E-911	257,680	298,471	-13.67%
Animal Control	136,945	176,988	-22.62%
Emergency Management	290,080	266,015	9.05%
EMA Communication Tower	6,330	3,400	86.18%
Total Public Safety	**5,304,061**	**5,282,892**	0.40%

	2010	2009	
Public Works			
Administration	3,796,351	3,877,895	-2.10%
Sanitary Administration	293,177	291,251	0.66%
DNR Code Enforcement	47,932	47,611	0.67%
Solid Waste Collection	181,000	181,000	0.00%
Recycle Centers	383,697	411,565	-6.77%
Post Closure Care	30,750	32,100	-4.21%
Public Education-Keep Jones Co. Beautiful	32,652	30,485	7.11%
Maintenance & Shop	202,233	214,964	-5.92%
Total Public Works	**4,967,792**	**5,086,871**	-2.34%
Health and Welfare			
Public Health Administration	169,368	169,468	-0.06%
Welfare Administration		0	#DIV/0!
Intergovernmental Welfare Pay	75,000	75,000	0.00%
Senior Citizen Center	49,473	69,803	-29.12%
5311 Transportation	231,796	224,251	3.36%
Total Health & Welfare	**525,637**	**538,522**	-2.39%
Cultural and Recreational			
Recreation Centers	63,435	72,782	-12.84%
Haddock Community Park	5,150	3,350	53.73%
Central Complex	207,658	177,903	16.73%
South Complex	187,920	168,073	11.81%
Concessions	87,449	90,271	-3.13%
Gym Government Center	39,412	22,286	76.85%
Sport Facilities - Golf	339,703	260,971	30.17%
Restoration Fund	13,850	16,000	-13.44%
Liberty Park	10,100	6,640	52.11%
Library Administration	124,947	141,640	-11.79%
Total Culture and Recreation	**1,079,624**	**959,916**	12.47%
Development			
Agricultural Resources	71,199	73,263	-2.82%
Planning & Zoning	194,485	214,940	-9.52%
Economic Development	83,125	83,125	0.00%
Total Development	**348,809**	**371,328**	-6.06%
DEBT SERVICE	**35,739**	**128,033**	-72.09%
TOTAL GENERAL FUND EXPENDITURES	**17,559,337**	**17,961,565**	-2.24%

SPECIAL REVENUE FUNDS	**Revenues**	**Expenses**
Law Library	23,650	23,650
Drug Education Fund	59,279	59,279
Confiscation Fund	44,500	44,500
Jail Fund	45,250	45,250
Emergency 911 Fund	648,530	648,530
River North Special Tax District	83,375	83,375
Bradley Special Tax District	3,273	3,273
FEMA Grant		
Juvenile Cost & Fees Fund	1,500	1,500
ENTERPRISE FUNDS	**Revenues**	**Expenses**
Golf Course	533,303	533,303
Water & Sewer	1,602,889	1,602,889
DEBT SVC FUNDS	**Revenues**	**Expenses**
1999 Sales Tax Debt Service		0
CAPITAL PROJECT FUNDS	**Revenues**	**Expenses**
2004 SPLOST #4 Fund	1,206,448	1,206,448
1999 SPLOST Fund	524,840	524,840
2006 TRANSPORTATION ENHANCEMENT	300,000	300,000
2006 CDBG GRANT HADDOCK		0
2006 CHIP GRANT	300,000	300,000
2004 SPLOST REVENUE BOND	451,801	451,801
2009 SPLOST Fund	624,490	624,490

Jones County
Summary Statement of all Revenues and Expenses for Fiscal Year 2008 and Budget for Fiscal Year 2009

2009 Budget Summary

	2009	2008	
GENERAL FUND REVENUES			
Taxes	13,670,360	13,600,851	0.51%
Business License/Permit Fees	165,850	221,000	-24.95%
Intergovernmental Revenue	933,198	850,475	9.73%
Charges for Services	1,597,550	1,988,400	-19.66%
Fines and Forfeitures	486,000	500,800	-2.96%
Interest Revenues	150,000	125,000	20.00%
Contributions & Donations	2,000	4,500	-55.56%
Miscellaneous	956,607	20,612	4541.02%
Appropriation from Fund Balance		125,000	-100.00%
Sale of Gen Fixed Assets		0	
TOTAL GENERAL FUND REVENUES	**17,961,565**	**17,436,638**	3.01%
GENERAL FUND EXPENDITURES			
General Government			
Governing Body	101,871	98,304	3.63%
Chief Executive	677,833	675,054	0.41%
Elections	162,146	155,630	4.19%
Law	132,773	90,509	46.70%
Data Processing	124,963	154,148	-18.93%
Tax Commissioner	413,023	391,804	5.42%
Tax Assessor	362,456	383,694	-5.54%
Board of Equalization	7,145	17,000	-57.97%
Risk Management	216,533	211,593	2.33%
General Government Buildings & Plant	486,054	458,018	6.12%
General Administration Fees	1,653,750	1,460,268	13.25%
Total General Government	**4,338,547**	**4,096,022**	5.92%
Judicial			
Superior Court	500,260	486,196	2.89%
District Attorney	127,602	116,254	9.76%
Magistrate Court	161,133	155,816	3.41%
Probate Court	263,919	241,085	9.47%
Juvenile Court	72,599	84,571	-14.16%
Operation Early Intervention	40,715	44,852	-9.22%
Grand Jury	2,900	3,000	-3.33%
Law Library	1,200	1,100	9.09%
Public Defender	85,128	85,056	0.08%
Total Judicial	**1,255,456**	**1,217,930**	3.08%
Public Safety			
Law Enforcement & Jail Operations	4,376,873	4,083,112	7.19%
Federal Cops Fast Program	0	117,427	-100.00%
Drug & Alcohol Awareness	33,917	33,022	2.71%
Adult Probation & Parole	1,500	1,500	0.00%
Fire Departments	52,805	42,810	23.35%
Ambulance Service Center	1,260	910	38.46%
Coroner/Medicals Examiner	71,663	61,309	16.89%
E-911	298,471	319,298	-6.52%
Animal Control	176,988	142,741	23.99%
Emergency Management	266,015	223,029	19.27%
EMA Communication Tower	3,400	4,000	-15.00%
Total Public Safety	**5,282,892**	**5,029,158**	5.05%

	2009	2008	
Public Works			
Administration	3,877,895	4,028,151	-3.73%
Sanitary Administration	291,251	269,878	7.92%
DNR Code Enforcement	47,611	45,217	5.29%
Solid Waste Collection	181,000	182,500	-0.82%
Recycle Centers	411,565	369,920	11.26%
Post Closure Care	32,100	32,000	0.31%
Public Education-Keep Jones Co. Beautiful	30,485	26,658	14.36%
Maintenance & Shop	214,964	222,528	-3.40%
Total Public Works	**5,086,871**	**5,176,852**	-1.74%
Health and Welfare			
Public Health Administration	169,468	169,468	0.00%
Welfare Administration	0	4,200	-100.00%
Intergovernmental Welfare Pay	75,000	69,000	8.70%
Senior Citizen Center	69,803	50,843	37.29%
5311 Transportation	224,251	216,550	3.56%
Total Health & Welfare	**538,522**	**510,061**	5.58%
Cultural and Recreational			
Recreation Centers	72,782	67,478	7.86%
Haddock Community Park	3,350	2,250	48.89%
Central Complex	177,903	172,008	3.43%
South Complex	168,073	161,459	4.10%
Concessions	90,271	79,235	13.93%
Gym Government Center	22,286	25,607	-12.97%
Sport Facilities - Golf	260,971	210,194	24.16%
Restoration Fund	16,000	17,650	-9.35%
Liberty Park	6,640	0	#DIV/0!
Library Administration	141,640	124,738	13.55%
Total Culture and Recreation	**959,916**	**860,619**	11.54%
Development			
Agricultural Resources	73,263	71,234	2.85%
Planning & Zoning	214,940	196,434	9.42%
Economic Development	83,125	83,125	0.00%
Total Development	**371,328**	**350,793**	5.85%
DEBT SERVICE	**128,033**	**195,203**	-34.41%
TOTAL GENERAL FUND EXPENDITURES	**17,961,565**	**17,436,638**	3.01%

SPECIAL REVENUE FUNDS	**Revenues**	**Expenses**
Law Library	22,205	22,205
Drug Education Fund	59,135	59,135
Confiscation Fund	40,000	40,000
Jail Fund	46,500	46,500
Emergency 911 Fund	658,971	658,971
River North Special Tax District	77,975	77,975
Bradley Special Tax District	21,805	21,805
FEMA Grant		
Juvenile Cost & Fees Fund	3,500	3,500

ENTERPRISE FUNDS	**Revenues**	**Expenses**
Golf Course	517,071	517,071
Water & Sewer	2,021,715	2,021,715

DEBT SVC FUNDS	**Revenues**	**Expenses**
1999 Sales Tax Debt Service	0	0

CAPITAL PROJECT FUNDS	**Revenues**	**Expenses**
2004 SPLOST	2,009,498	3,299,551
1999 SPLOST Fund	606,000	606,000
2006 TRANSPORTATION ENHANCEMENT	325,000	325,000
2006 CDBG GRANT HADDOCK	806,000	806,000
2006 CHIP GRANT	300,000	300,000
2004 SPLOST REVENUE BOND	450,000	450,000
2009 SPLOST REVENUE	445616.55	

Jones County
Summary Statement of all Revenues and Expenses for Fiscal Year 2008 and Budget for Fiscal Year 2009

Jones County
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Jones County
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