A RESOLUTION ADOPTING THE MURRAY COUNTY FY2012 OPERATING BUDGET

WHEREAS, O.C.G.A. 36-81-6 requires the adoption of a resolution for the appropriation of funds in a fiscal year; and

WHEREAS, the provisions of O.C.G.A. 36-81-5 and O.C.G.A. 36-81-6 have been complied with,

NOW, THEREFORE, BE IT RESOLVED, by the Murray County Commissioner, the governing authority of Murray County, that the 2012 Operating Budget for Murray County is as follows:

FY2011 General Fund Revenues

General Property Taxes	5,396,725
General Sales and Use Tax	3,700,000
Selective Sales and Use Tax	175,000
Business Tax	1,438,000
Penalties & Interest Delinquent Taxes	159,500
Non Bus. Lic.& Permits	87,700
Federal Govt. in Lieu of	360,000
State Govt. Grants	370,862
General Govt.	129,692
Community & Economic Development	0
Public Safety	300,500
Street & Public Improvements	5,000
Utilities/Enterprise	259,000
Other/Enterprise	300,000
Other Fees	38,000
Culture and Recreation	126,500
Fines and Forfeitures	809,400
Interest Revenues	20,100
Contributions/Donations	28,000
Rent on Buildings	0
Telephone Commissions	35,000
Reimbursement - Damaged Property	22,500
Other Misc. Revenue	196,690
Transfers In	700,000
Proceeds Gen. Fixed Assets	15,000
Reserve Funds	582,416
Total General Fund Revenues	**15,255,585**

FY2011 Restricted Revenue Funds

E-911 Fund Revenues

Charges for Service/Transfers In	1,007,250
Total	**1,007,250**

Hotel/Motel Fund Revenues

Tax	70,000
Total	**70,000**

Substance Abuse Revenue Fund (DATE)

Fines	27,000
Total	**27,000**

Law Library Revenue Fund

Fines	10,100
Total	**10,100**

Confiscated Assets Revenue Fund

Forfeitures	40,000
Total	**40,000**

Multiple Grant Fund Revenues

Fire Dept./EMA Grant	10,000
Total	**10,000**

CHIP Grant Fund Revenues

Grant Proceeds	10,000
Total	**10,000**

System of Care Grant

Grant Proceeds	0
Total	**0**

Violence Against Women

Grant Proceeds	49,776
Total	**49,776**

Sheriff SSA Fund

Forfeitures	4,000
Total	**4,000**

Total Restricted Funds Revenues **1,228,126**

FY2011 General Fund Expenses

Commissioner's Office	261,210
Board of Elections	153,874
General Administration	3,551,671
Tax Commissioner	357,620
Tax Assessor	350,570
Board of Equalization	27,240
Risk Management	945,000
General Gov't. Bldgs. & Plant	766,500
Superior Court	182,372
Clerk of Superior Court	285,530
District Attorney	412,917
Magistrate Court	228,715
Probate court	215,100
Juvenile Court	140,808
Marshal's Office	89,180
Sheriff's Dept.	1,561,500
Jail	1,629,600
Fire Department	938,600
Coroner	30,111
Animal Control	170,250
Emergency Management	22,975
Public Works	1,405,075
Garbage Collection Sites	228,000
Senior Citizen's Center	138,570
Transportation Services	228,050
Recreation	563,500
Agriculture Resources	74,493
Forestry Resources	6,664
Building Inspector	45,250
Land Use & Development	134,850
Code Enforcement	47,890
Community & Economic Development	4,900

Total General Fund Expenses **15,255,585**

FY2011 Restricted Expense Funds

E-911 Fund Expenses

E-911 Operations	1,007,250
Total	**1,007,250**

Hotel/Motel Fund Expenses

Chamber of Commerce	70,000
Total	**70,000**

Substance Abuse Fund (DATE)

Drug Abuse Treatment/Education	27,000
Total	**27,000**

Law Library Expense Fund

Law Books	10,100
Total	**10,100**

Confiscated Assets Expense Fund

Capital Outlays	40,000
Total	**40,000**

Multiple Grant Fund Expenses

Fire Dept./EMA Grant	10,000
Total	**10,000**

CHIP Grant Fund Expenses

Administration/Assistance	10,000
Total	**10,000**

System of Care Grant

Administration/Assistance	0
Total	**0**

Violence Against Women

Advocate	49,776
Total	**49,776**

Sheriff SSA Fund

R&M Equip.	4,000
Total	**4,000**

Total Restricted Funds Expenses	**1,228,126**

ATTEST:

_____ _____

Tommy Parker,
Interim County Clerk

Greg Hogan, Commissioner

DATE: _____