A public hearing on the proposed 2012 budgets of all Pickens County Government funds will be held Thursday, December 15, 2011 at 4:30 p.m. at 1266 East Church Street. The proposed budgets are shown below. Budgets are available for review at www.pickenscountyga.gov or in the Finance Director's office between 8:30 a.m. and 5:00 p.m. Monday through Friday. A special called meeting will be held on Thursday, December 29, 2011 at 9:00 a.m. to adopt the budget.

Pickens County Government
General Fund
Proposed Budget
2012 Budget

Revenues		
Taxes	$	13,614,930
Licenses and permits		233,288
Fines & forfeitures		383,200
Charges for services		3,388,322
Intergovernmental		1,573,837
Interest income		35,000
Other revenues		81,401
Contributions		1,500
Total Revenues		19,311,478
Expenditures		
Commissioner		146,725
County Clerk		134,740
Elections		265,288
General Administration		279,586
Finance		149,800
Accounting		74,052
Law		125,000
Human Resources		54,379
Tax Commissioner		530,845
Tax Assessor		491,761
General Government Buildings		505,034
Public Information		79,103
General Administration Fees		30,300
Total General Government		2,866,613
Judicial Administration		57,963
Family Law Center		78,604
Guardians (GAL)		2,000
Mental Health Court		9,073
Superior Court		230,544
Visitation Center Coordinator		35,347
Clerk of Court		545,802
District Attorney / VAWA		464,645
Magistrate		251,485
Probate		305,020
Juvenile		560,791
Grand Jury		1,000
Board of Equalization		5,000
Public Defender		200,000
Indigent Defense Attorneys		20,000
Total Judicial		2,767,274

Sheriff		5,157,042
Adult Probation		545,179
Drug Abuse Funds		20,000
Fire Administration		123,352
Fire Departments		1,046,508
EMS Administration		306,547
Emergency Medical Service		1,607,373
EMS Stations & Buildings		44,082
Coroner		33,599
Animal Control		111,232
E911		18,285
Emergency Management		42,250
Total Public Safety		9,055,449
Public Works Admn.		77,551
Roads Administration		97,835
Roads		1,480,791
Paved Streets		127,400
Unpaved Streets		58,800
Bridges		19,600
Street Lighting		9,800
Traffic Engineering		79,066
Solid Waste		593,020
Public Education/KPB		24,475
Maintenance & Shop		117,241
Total Public Works		2,685,579
Health		83,500
Regulation		342
Health Dept. Buildings		5,782
Welfare		28,380
Senior Center		15,817
Transportation Service		71,998
Total Health & Welfare		205,819
Recreation Administration		138,325
Participant Recreation		113,832
Recreation Centers		132,270
Swimming Pools		28,251
Special Facilities & Activities		30,899
Libraries		6,650
Library Administration		262,708
Branch Libraries		1,800
Total Culture & Recreation		714,735
Arts Council		2,500
Agricultural		53,882
Building Inspection		148,518
Planning & Development		284,929
County Marshall		49,490
Economic Development		50,000
Total Housing & Development		589,319
Other Financing Uses		426,690
Total Expenditures	$	19,311,478

Pickens County Government
Special Revenue Funds
Proposed Budgets
2012 Budgets

	E-911	Drug Task Force	Hotel/Motel Tax	Adult Drug Court	Appalachian Pre-Trial & Probation	CASA	Victims of Crime Assistance	Domestic Victims Visitation	Law Library	Commissary Commissions	Family Drug Court	Mental Health Court
Revenues												
Taxes	$ -	$ -	$ 30,000	$ -	$ -	$ 174,685	$ -	$ -	$ -	$ -	$ -	$ -
Fines & forfeitures	-	-	-	3,000	1,200,000	-	-	-	-	-	-	-
Charges for services	543,806	-	-	74,000	60,000	-	-	-				
Intergovernmental	-	324,990	-	48,500	-	-	40,000	27,500	21,000		145,000	48,000
Interest income	300	-	500	724	500	-	100	-	500	150		
Other revenues	-	-	-	7,500	-	500	-	-		55,000		
Other Financing Sources	426,690	45,000	-	-	-	-	-	-				
Total Revenues	**970,796**	**369,990**	**30,500**	**133,724**	**1,260,500**	**175,185**	**40,100**	**27,500**	**21,500**	**55,150**	**145,000**	**48,000**
Expenditures												
Judicial		-	-	133,724	1,260,500	175,185	40,100	27,500	21,500		145,000	48,000
Public Safety	970,796	369,990	-	-	-	-	-			55,150		
Housing & Development	-	-	30,500	-	-	-	-	-	-	-	-	-
Total Expenditures	**$ 970,796**	**$ 369,990**	**$ 30,500**	**$ 133,724**	**$ 1,260,500**	**$ 175,185**	**$ 40,100**	**$ 27,500**	**$ 21,500**	**$ 55,150**	**$ 145,000**	**48,000**

Pickens County Government
Proprietary Funds
Proposed Budgets
2012 Budgets

	Water	Airport
Revenues		
Charges for services	$ 1,866,692	$ 332,500
Intergovernmental	-	
Interest income	2,000	
Other revenues	-	
Other Financing Sources	-	
Total Revenues	**1,868,692**	**332,500**
Expenditures		
Water Administration	248,457	-
Water	1,620,235	-
Airport	-	332,500
Total Expenditures	**$ 1,868,692**	**$ 332,500**

Pickens County Government
Capital Projects
Proposed Budgets
2012 Budgets

	Project Length		
	Voted in 2003	Voted in 2008	Total
Revenues			
Taxes	$ 22,000,000	$ 34,000,000	$ 56,000,000
Total Revenues	**22,000,000**	**34,000,000**	**56,000,000**
Expenditures			
Jail	6,000,000	-	6,000,000
Fire Fighting	2,250,000	-	2,250,000
EMS	1,250,000	-	1,250,000
E-911	450,000	-	450,000
Water	4,500,000	2,000,000	6,500,000
Roads	7,550,000	1,476,355	9,026,355
Courthouse Renovations	-	17,000,000	17,000,000
Debt on Administration Building	-	2,726,000	2,726,000
Debt on Adult Detention Center	-	3,200,000	3,200,000
Recreation Facilities	-	3,000,000	3,000,000
Library	-	2,000,000	2,000,000
Public Safety Equipment	-	1,500,000	1,500,000
City of Jasper-Road	-	954,890	954,890
City of Nelson-Road	-	65,000	65,000
City of Nelson-Safety	-	30,000	30,000
City of Nelson-Recreation	-	15,780	15,780
Town of Talking Road	-	31,975	31,975
Total Expenditures	**$ 22,000,000**	**$ 34,000,000**	**$ 56,000,000**