

**FY10 Budget Summary**  
**General Fund**

Revenues:

Property Taxes	30,505,100
Taxes - Sales/Use	18,390,000
Licenses & Permits	2,407,000
Reimbursements	1,682,500
Intergovernmental	820,000
Charges for Services	13,600
Fines & Forfeitures	4,545,500
Recreation	292,900
Rent	168,250
Restricted	315,000
Miscellaneous	172,000
Investment Income	100,000

Total Revenues

**59,411,850**

Expenditures:

200	Road Dept	3,573,072
203	Heavy Equipment	350,700
204	Auto Shop	98,100
205	Equipment Exp	92,000
206	Road Construction	4,926,800
213	Community Lighting	102,000
201	CI	2,738,197
202	Prisoners	715,000
208	Work Release	598,291
210	Animal Control	530,152
400	Commissioners	201,899
401	Finance	814,428
402	Admin	698,271
403	GIS	133,644
404	Dev & Eng	952,679
405	Bus Lic	174,181
406	Directors	13,860
410	Tax Assessors	1,400,601
415	Probate Court	493,996
420	Tax Commissioner	1,016,343
425	Clerk of Superior Ct	1,117,986
430	Building Dept	1,156,328
435	Personnel	214,267
440	Information Office	118,644
455	Registrar	150,765
460	Extension Office	166,150
480	Coroner	76,265

485	EMA		78,793
489	Library Administration		151,586
490	Powell Library		804,755
491	Central Library		863,657
492	Library State Grant		250,000
493	Grantville Library		39,691
494	Senoia Library		126,565
495	Ambulance		576,800
496	Elections		284,593
497	Stormwater - PWC		364,079
498	Stormwater - D&E		280,792
499	Stormwater - Ext		5,700
500	Sheriff		10,525,883
502	Jail		4,827,411
503	SRO		622,753
505	Sup Ct - Lee		56,765
506	Sup Ct - Kirby		9,763
509	Clerk of State Ct		493,402
510	State Ct Sr Judge - Cranford		225,540
517	State Ct Judge - Seay van Patton		179,001
511	Solicitor		755,884
512	Adult Probation		440,294
513	Comm Svc		2,500
514	State Ct Tech Fees		65,000
515	Juvenile		628,243
516	Supp Juv		50,000
518	Pretrial Diversion		25,000
520	Magistrate		706,245
530	Indigent Defense - Superior Ct		457,478
532	Public Defender - State Ct (Jonathan H		95,200
535	Courts		526,000
555	VW - DA		157,470
557	VW - Solicitor		20,000
575	Drug Abuse Treatment		65,000
590	Appropriations		-
		CAFI	13,500
		GA Forestry	6,870
		Three Rivers	82,917
		DFACS	158,000
		Rolling Hills	600
		District Attny	529,363
		Health Dept	197,500
		Mental Health	33,000
		Probation Office	1,200
610	Public Buildings		1,488,363
	614	Admin Bldg	129,150
	615	Historic Cthouse	7,000
	616	28 E Washington	6,600
	618	51A Perry St.	4,750
	619	Jackson St.	31,500
	620	51B Perry St.	8,600

	625	Olive Street	11,800
	626	Carpentary Shop	6,135
	627	Haralson Precinct	300
	628	Justice Center	605,550
	672	Dev & Eng	9,700
	677	State Patrol (new)	3,500
	680	Record Retention	78,299
630	Insurance		1,525,000
635	Planning		769,323
637	Code Enforcement		132,423
645	General County		2,012,215
646	County Attny		325,000
649	IT		922,229
739	Pine Road		407,669
725	Recreation		925,363
	674	Expo Center	19,965
	726	Richard Allen Dr Pod	7,000
	727	Grantville Rec	14,700
	728	Senoia Rec	24,750
	729	Rec Bldg	144,500
	730	Moreland	2,600
	731	Western Rec	1,750
	732	Whitlock Park	91,000
	733	Andrew Bailey	25,500
	734	CJ Smith	400
	735	Hosp Rd Senior	18,840
	736	Panther Creek	11,800
	737	Senoia Ctr	6,400
	738	Art House	9,850
	740	Welcome Comm Ctr	11,250
	741	Arnco Sargent	17,800
	742	Hunter	121,750
	744	Wood Clay Ctr	48,590
950	Debt Service (Admin Bldg renov lease)		344,313
900	Transfer to Others		669,211

Total Expenditures

**59,411,850**

Change in Fd Balance

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**Fund Balance:**

Capital Expenditures	1,231,504
Portion of Development Authority Funding*	174,000

\* Funds remaining after all Industrial Park land sold and related revenue bonds pre-paid.

**FY10 Budget Summary  
Fire Fund**

Revenues:

Property Taxes	8,722,200
Taxes - Sales/Use	40,000
Miscellaneous	3,000
Investment Income	50,000

Total Revenues **8,815,200**

Expenditures:

700 Fire Dept	8,529,032
701 Fire Dept - Part time	625,000

Total Expenditures **9,154,032**

Change in Fd Balance **(338,832)**

Property Taxes - Bonds	1,564,400
950 Debt Service FY2010	(1,171,683)
950 Debt Service FY2009	(288,118)
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	104,599

**FY10 Budget Summary  
Hotel/Motel Fund**

Revenues:

Taxes - Sales/Use	90,000
Miscellaneous	14,522

Total Revenues	104,522
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Expenditures:

608 Hotel/Motel	104,522
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Total Expenditures	104,522
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Change in Fd Balance	-
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**FY10 Budget Summary  
E911 Fund**

Revenues:

Intergovernmental	112,850
Charges for Services	2,300,000

Total Revenues	2,412,850
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Expenditures:

486 E911	2,217,983
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Total Expenditures	2,217,983
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Change in Fd Balance	194,867
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**FY09 Budget Summary  
Solid Waste Fund**

Revenues:

Charges for Services	580,000
County Appropriation	567,600

Total Revenues	1,147,600
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Expenditures:

209 Compactor Program	530,291
215 Transfer Station	349,082
217 Landfill	118,718
640 Solid Waste Mgt	67,481
743 Landfill	82,000

Total Expenditures	1,147,572
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Change in Fd Balance	28
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**FY10 Budget Summary  
Airport Authority Fund**

Revenues:

Rent/Sales	888,500
County Appropriation	33,360
Miscellaneous	1,579

Total Revenues	923,439
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Expenditures:

604 Airport	923,439
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Total Expenditures	923,439
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Change in Fd Balance	-
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**FY10 Budget Summary  
Development Authority Fund**

Revenues:

County Appropriation 242,251

Total Revenues **242,251**

Expenditures:

870 Development Auth 242,251

Total Expenditures **242,251**

Change in Fd Balance **-**