

**FY09 Budget Summary
General Fund**

Original
Budget Amended
Budget

Revenues:

Property Taxes	30,365,460
Taxes - Sales/Use	18,565,000
Licenses & Permits	2,874,000
Reimbursements	1,687,700
Intergovernmental	795,000
Charges for Services	13,600
Fines & Forfeitures	4,671,500
Recreation	320,500
Rent	175,600
Restricted	292,300
Miscellaneous	170,940
Investment Income	612,000

Total Revenues

60,543,600

Expenditures:

200 Road Dept	3,506,149	3,506,149
203 Heavy Equipment	390,700	390,700
204 Auto Shop	118,420	112,220
205 Equipment Exp	146,400	131,400
206 Road Construction/Reconstruction	6,587,337	6,556,337
213 Community Lighting	131,500	131,500
201 CI	2,614,017	2,606,517
202 Prisoners	692,650	686,150
208 Work Release	604,305	593,405
210 Animal Control	489,617	481,367
400 Commissioners	208,138	205,688
401 Finance	710,038	706,088
402 Admin	875,465	871,765
403 GIS	105,420	94,843
404 Dev & Eng	967,756	944,756
405 Bus Lic	172,016	171,041
406 Directors	116,518	115,318
410 Tax Assessors	1,426,784	1,398,334

415 Probate Court	436,892	435,792
420 Tax Commissioner	1,010,383	1,008,609
425 Clerk of Superior Ct	1,124,311	1,110,773
430 Building Dept	1,177,439	1,167,919
435 Personnel	219,882	214,282
440 Information Office	118,318	112,488
455 Registrar	153,989	181,738
460 Extension Office	172,189	169,519
480 Coroner	56,725	56,725
485 EMA	279,576	263,076
489 Library Director	216,348	210,548
490 Powell Library	936,109	927,709
491 Central Library	742,090	780,090
492 Library State Grant	97,876	97,876
493 Grantville Library	25,261	19,258
494 Senoia Library	141,105	143,352
495 Ambulance	601,000	601,000
496 Elections	235,777	232,277
497 Stormwater - PWC	341,965	341,965
498 Stormwater - D&E	669,214	666,214
499 Stormwater - Ext	6,250	6,250
500 Sheriff	10,364,086	10,212,150
502 Jail	4,954,970	4,904,970
503 SRO	629,844	629,844
505 Sup Ct - Lee	47,890	47,890
506 Sup Ct - Kirby	8,431	8,431
509 Clerk of State Ct	487,063	481,863
510 State Ct Sr Judge	229,906	228,706
517 State Ct Judge	180,915	180,665
511 Solicitor	711,234	711,234
512 Adult Probation	401,431	399,881
513 Comm Svc	4,000	4,000
514 State Ct Tech Fees	75,000	75,000
515 Juvenile	653,505	645,405
516 Supp Juv	15,000	15,000
520 Magistrate	712,447	708,952
530 Indigent Defense	449,646	449,646
532 Public Defender	91,290	91,290
535 Courts	531,500	531,500
555 VW - DA	160,250	160,250
557 VW - Solicitor	20,000	20,000
575 Drug Abuse Treatment	55,000	55,000
590 Appropriations		-

	CAFI	13,500	13,500
	GA Forestry	6,700	6,700
	Chatt Flint	73,820	73,820
	DFACS	161,000	161,000
	Rolling Hills	600	600
	District Attny	529,400	529,400
	Health Dept	197,500	197,500
	Mental Health	32,000	32,000
	Probation Office	1,200	1,200
610 Public Buildings		1,469,858	1,456,608
	614 Admin Bldg	131,650	121,400
	615 Historic Cthouse	3,000	2,650
	616 28 E Washington	6,600	6,600
	617 State Patrol (old)	-	-
	618 Environ Health	4,350	4,350
	619 Jackson St.	25,550	25,550
	620 Probation Dept	5,600	5,600
	625 Olive Street	13,300	13,300
	626 Carpenter Shop	4,875	4,875
	627 Haralson Precinct	200	200
	628 Justice Center	569,862	559,862
	672 Dev & Eng	13,600	8,600
	677 State Patrol (new)	8,500	8,500
	680 Record Retention	18,260	18,260
630 Insurance		1,520,000	1,520,000
635 Planning		769,063	762,460
637 Code Enforcement		130,936	128,836
645 General County		1,306,580	1,280,343
646 County Attny		350,000	350,000
649 IT		691,958	685,958
739 Pine Road		412,262	407,012
725 Recreation		920,334	912,509
	674 Expo Center	13,500	13,500
	726 Richard Allen Dr Pool	7,000	7,000
	727 Grantville Rec	5,700	10,700
	728 Senoia Rec	20,750	19,750
	729 Rec Bldg	122,500	122,000
	730 Moreland	2,100	2,100
	731 Western Rec	1,500	1,500
	732 Whitlock Park	86,500	78,500
	733 Andrew Bailey	16,500	16,500
	734 CJ Smith	300	300
	735 Hosp Rd Senior	14,350	14,350

736 Panther Creek	11,350	11,350
737 Senoia Ctr	6,000	6,000
738 Art House	9,850	9,850
740 Welcome Comm Ctr	9,950	9,950
741 Arnco Sargent	16,800	16,800
742 Hunter	121,350	117,550
744 Wood Clay Ctr	26,800	44,950
950 Debt Service (Admin Bldg renov lease)	344,315	344,315
900 Transfer to Others	905,090	905,090
 Total Expenditures	 60,543,600	 60,063,963

**FY09 Budget Summary
E911 Fund**

	<u>Original Budget</u>	<u>Amended Budget</u>
Revenues:		
Intergovernmental	114,000	
Charges for Services	2,300,000	
Total Revenues	2,414,000	
Expenditures:		
486 E911	2,068,254	2,067,654
Total Expenditures	2,068,254	2,067,654

**FY09 Budget Summary
Airport Authority Fund**

	<u>Original Budget</u>	<u>Amended Budget</u>
Revenues:		
Rent/Sales	980,400	
Miscellaneous	330	
County Appropriation	32,500	
Total Revenues	1,013,230	
Expenditures:		
604 Airport	980,392	950,692
Total Expenditures	980,392	950,692

**FY09 Budget Summary
Development Authority Fund**

	<u>Original & Amended Budget</u>
Revenues:	
County Appropriation	334,590
Total Revenues	334,590
Expenditures:	
870 Development Auth	264,870
871 Shenandoah	69,720
Total Expenditures	334,590

**FY09 Budget Summary
Fire Fund**

	<u>Original Budget</u>	<u>Amended Budget</u>
Revenues:		
Property Taxes	8,354,720	
Taxes - Sales/Use	47,000	
Intergovernmental	310,500	
Miscellaneous	3,000	
Investment Income	250,000	
Total Revenues	8,965,220	
Expenditures:		
700 Fire Dept	8,164,856	8,093,856
701 Fire Dept - Part time	625,000	625,000
Total Expenditures	8,789,856	8,718,856

**FY09 Budget Summary
Hotel/Motel Fund**

	<u>Original Budget</u>	<u>Amended Budget</u>
Revenues:		
Taxes - Sales/Use	100,000	
Miscellaneous	1,500	
Total Revenues	101,500	
Expenditures:		
608 Hotel/Motel	101,433	90,133
Total Expenditures	101,433	90,133

**FY09 Budget Summary
Solid Waste Fund**

	<u>Original Budget</u>	<u>Amended Budget</u>
Revenues:		
Charges for Services	635,000	
County Appropriation	538,000	
Total Revenues	1,173,000	
Expenditures:		
209 Compactor Program	535,218	527,718
215 Transfer Station	354,312	353,112
217 Landfill	129,959	125,959
640 Solid Waste Mgt	64,907	61,207
743 Landfill	88,000	84,500
Total Expenditures	1,172,396	1,152,496