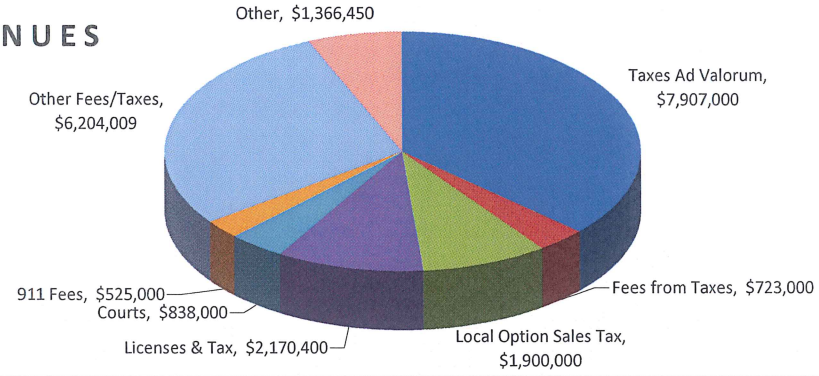
HARRIS COUNTY, GEORGIA - BUDGET

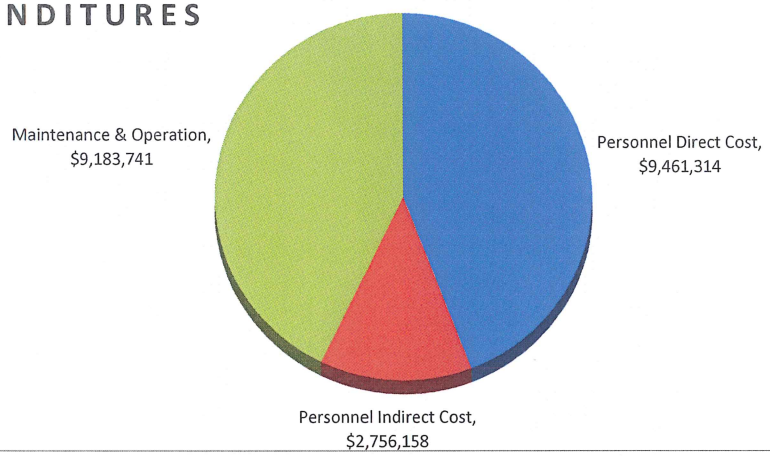
Fiscal Year Ending June 30, 2013

Public Hearing I	May 15, 2012
Public Hearing II & Adoption	June 5, 2012

REVENUES



EXPENDITURES



	General Fund		Solid Waste		Water Works		Airport		TOTAL
Taxes Ad Valorum	$ 7,907,000	51%							$ 7,907,000
Fees from Taxes	$ 723,000	5%							$ 723,000
Local Option Sales Tax	$ 1,900,000	12%							$ 1,900,000
Licenses & Tax	$ 2,170,400	14%							$ 2,170,400
Courts	$ 838,000	5%							$ 838,000
911 Fees	$ 525,000	3%							$ 525,000
Other Fees/Taxes	$ 493,250	3%	$ 1,810,000		$ 3,880,119		$ 20,640		$ 6,204,009
Other	$ 951,750	6%	$ 12,500		$ 217,200		$ 185,000		$ 1,366,450
TOTAL REVENUES	$ 15,508,400		$ 1,822,500		$ 4,097,319		$ 205,640		$ 21,633,859
Personnel Direct Cost	$ 8,074,167		$ 382,818		$ 969,365		$ 34,964		$ 9,461,314
Personnel Indirect Cost	$ 2,263,392		$ 164,285		$ 325,806		$ 2,675		$ 2,756,158
	$ 10,337,559	67%	$ 547,103	34%	$ 1,295,171	32%	$ 37,639	16%	$ 12,217,472
Maintenance & Operation	$ 5,170,841	33%	$ 1,045,900	66%	$ 2,770,625	68%	$ 196,375	84%	$ 9,183,741
TOTAL EXPENDITURES	$ 15,508,400		$ 1,593,003		$ 4,065,796		$ 234,014		$ 21,401,213
EXCESS/(Shortage)	$ 0		$ 229,497		$ 31,523		$ (28,374)		$ 232,646

OTHER FUNDS	BEG BAL	REVENUE	EXPENSE	END BAL
Alternative Dispute Resolution Fee		$ 10,000	$ 10,000	$ -
Crime Victims Assistance		$ 35,000	$ 35,000	$ -
Drug Abuse	$ 63,000	$ 25,000	$ 13,560	$ 74,440
E-911		$ 525,000	$ 525,000	$ -
Jail Fund	$ 350,000	$ 70,000	$ 63,747	$ 356,253
Law Library	$ 31,200	$ 11,000	$ -	$ 42,200
Mental Health Center	$ 56,000	$ 6,000	$ 1,000	$ 61,000
MR Center	$ 87,000	$ 6,000	$ 1,000	$ 92,000
Hotel/Motel Tax	$ 500	$ 50,000	$ 50,000	$ 500

HARRIS COUNTY GENERAL FUND BUDGET
FISCAL YEAR 2013 07/01/12 - 06/30/13

		BUDGET FY 2012	REQUESTED BUDGET FY 2013	PROPOSED BUDGET FY 2013	PROPOSED VS FY 2012	% CHANGE
1	Revenues	15,125,743	15,508,400	15,508,400	382,657	2.53%
2	Administration	673,077	676,200	677,050	3,973	0.59%
3	Tax Commissioner	347,038	323,889	322,889	(24,149)	-6.96%
4	Extension Service	75,337	76,964	76,964	1,627	2.16%
5	Tax Assessor	382,023	397,343	396,693	14,670	3.84%
6	Facilities Maintenance	423,947	542,177	498,427	74,480	17.57%
7	Clerk of Superior Court	287,248	295,365	295,365	8,117	2.83%
8	EMS	1,453,635	1,642,801	1,506,345	52,710	3.63%
9	Probate Court	153,444	156,135	162,235	8,791	5.73%
10	Sheriff's Department	2,288,536	2,571,653	2,430,346	141,810	6.20%
11	Jail	1,152,731	1,191,761	1,180,761	28,030	2.43%
12	Law Enforcement Center	126,000	125,000	125,000	(1,000)	-0.79%
13	E-911	659,664	703,053	685,503	25,839	3.92%
14	Coroner	30,543	30,543	30,543	0	0.00%
15	Correctional Institute	1,138,973	1,216,362	1,138,636	(337)	-0.03%
16	Road Maintenance	1,221,177	1,444,333	1,283,821	62,644	5.13%
17	Vehicle Maintenance	177,557	214,328	185,917	8,360	4.71%
21	Animal Shelter	42,468	41,562	43,585	1,117	2.63%
22	Court Services	291,537	294,449	293,560	2,023	0.69%
23	Magistrate Court	153,887	157,298	158,098	4,211	2.74%
24	Voter Registration	40,882	61,958	57,603	16,721	40.90%
25	County Engineer	43,055	175	20,000	(23,055)	-53.55%
26	Assistant D. A.	56,250	56,250	56,250	0	0.00%
27	Library	181,071	190,595	196,939	15,868	8.76%
28	Community Center	105,346	209,634	209,634	104,289	99.00%
29	Building Inspections	171,115	227,045	227,945	56,830	33.21%
30	Child Support	5,979	5,629	5,874	(105)	-1.76%
31	Health Department	256,000	256,000	256,000	0	0.00%
32	Recreation Department	394,727	407,082	407,882	13,155	3.33%
33	Insurance	2,000,700	1,827,000	1,812,000	(188,700)	-9.43%
34	Services	25,812	26,000	26,570	758	2.94%
35	Operations	337,589	271,592	311,569	(26,020)	-7.71%
36	Fire Services	428,395	428,395	428,395	0	0.00%
	TOTALS	15,125,743	16,068,572	15,508,400	382,657	2.53%
		0	(560,172)	0		

2011 BUDGET EXCLUDES APPROPRIATED ITEMS OF $1,277,207.