



HENRY COUNTY BOARD OF COMMISSIONERS

**140 Henry Parkway
McDonough, GA 30253**

NOTICE OF PUBLIC HEARING **AND ADOPTION OF FY 2020-2021 BUDGET**

Notice is hereby given that The Henry County Board of Commissioners will conduct a Public Hearing on:

Tuesday, June 16, 2020 at 5:30 p.m.
Henry County Administration Building, Community Room
140 Henry Parkway, McDonough

The Henry County Board of Commissioners will conduct a Public Hearing at their special called Board of Commissioners Meeting to consider and vote upon a resolution to adopt the proposed FY 2020-2021 budget.

The proposed FY 2020-2021 budget is available for review at the County Administration Building during normal business hours, which are 8:00 a.m. to 5:00 p.m., Monday through Friday. Any persons wishing to be heard on the budget may appear at such Public Hearing.

Henry County
FY 2021 Revised Proposed Budget For All Funds
July 1, 2020 - June 30, 2021

	General Fund	Special Revenue Fund	Capital Assets Fund	Debt Service Fund	Enterprise Fund	Total Funds
Revenues						
Property taxes	96,788,817	-	-	-	-	96,788,817
Sales tax	18,982,266	-	-	-	-	18,982,266
Other taxes	22,346,133	700,100	-	-	-	23,046,233
Licenses and permits	3,250,067	-	-	-	-	3,250,067
Intergovernmental	1,018,024	6,560,635	-	-	-	7,578,659
Charges for services	18,853,895	-	1,645,226	-	5,269,900	25,769,021
Fines and forfeitures	4,634,670	1,371,593	-	-	-	6,006,263
Investment income	1,088,150	-	-	-	-	1,088,150
Miscellaneous	886,370	5,172,989	-	-	-	6,059,359
Total Revenues	167,848,392	13,805,317	1,645,226	-	5,269,900	188,568,835
Other financing sources (uses)						
Transfers in	-	1,088,762	-	5,821,142	-	6,909,904
Proceeds from capital leases	-	-	22,991,794	-	-	22,991,794
Proceeds from sale of capital assets	95,032	-	-	-	-	95,032
Total other financing sources (uses)	95,032	1,088,762	22,991,794	5,821,142	-	29,996,730
Total revenues and other financing sources	167,943,424	14,894,079	24,637,020	5,821,142	5,269,900	218,565,565
General government						
Board of commissioners	940,630	-	-	-	-	940,630
County clerk	159,294	-	-	-	-	159,294
County manager	683,275	-	-	-	-	683,275
Elections	1,368,272	-	-	-	-	1,368,272
Finance	901,773	-	-	-	-	901,773
Budget	344,347	-	-	-	-	344,347
Purchasing	378,266	-	-	-	-	378,266
County attorney	325,000	-	-	-	-	325,000
Information systems	3,990,601	-	-	-	-	3,990,601
GIS Mapping	348,001	-	-	-	-	348,001
Human resources	711,449	-	-	-	-	711,449
Tax commissioner	2,667,413	-	-	-	-	2,667,413
Tax assessor	3,294,998	-	-	-	-	3,294,998
Facilities maintenance	3,554,570	-	-	-	-	3,554,570
Public relations	467,820	-	-	-	-	467,820
Risk management	1,906,058	-	-	-	-	1,906,058
Other - unclassified(group insur, retire, certs, contingency)	2,483,417	-	-	-	-	2,483,417
Other - enterprise funds operations	-	-	-	-	5,269,900	5,269,900
Total general government	24,525,184	-	-	-	5,269,900	29,795,084
Judicial						
Judges - State Court	15,000	-	-	-	-	15,000
Judge of superior court	460,000	-	-	-	-	460,000
DUI court	105,861	-	-	-	-	105,861
Clerk of superior court	2,215,281	-	-	-	-	2,215,281
Court reporter	165,000	-	-	-	-	165,000
District attorney	2,693,284	-	-	-	-	2,693,284
State court	2,188,525	-	-	-	-	2,188,525
Jury/bailiff	218,785	-	-	-	-	218,785
Public defender	1,251,621	-	-	-	-	1,251,621
Juvenile court	1,980,891	-	-	-	-	1,980,891
State court solicitor	2,759,624	-	-	-	-	2,759,624
Clerk of state court	1,746,152	-	-	-	-	1,746,152
Magistrate court	1,331,246	-	-	-	-	1,331,246
Probate court	1,518,511	-	-	-	-	1,518,511
Probate resource court(accountability)	273,335	-	-	-	-	273,335
Total Judicial	18,923,116	-	-	-	-	18,923,116
Public Safety						
Police	24,209,907	-	-	-	-	24,209,907
Fire	31,357,778	-	-	-	-	31,357,778
E911/Emergency management	327,577	-	-	-	-	327,577
Public Safety (Communications)	300,000	-	-	-	-	300,000
Sheriff	14,145,122	-	-	-	-	14,145,122
Jail	15,157,638	-	-	-	-	15,157,638
Community Service	419,787	-	-	-	-	419,787
Sentence enforcement	1,254,643	-	-	-	-	1,254,643
Coroner	280,000	-	-	-	-	280,000
Animal control	1,041,427	-	-	-	-	1,041,427
Total public safety	88,493,879	-	-	-	-	88,493,879
Public works						
DOT	2,973,995	-	-	-	-	2,973,995
DOT - Construction and roads	4,537,010	-	-	-	-	4,537,010
Traffic Engineering	267,000	-	-	-	-	267,000

Henry County
FY 2021 Revised Proposed Budget For All Funds
July 1, 2020 - June 30, 2021

	General Fund	Special Revenue Fund	Capital Assets Fund	Debt Service Fund	Enterprise Fund	Total Funds
Public Works Cont'd						
Waste management	188,531	-	-	-	-	188,531
SPLOST - allocation	39,000	-	-	-	-	-
Maintenance shop	1,454,178	-	-	-	-	1,454,178
Total public works	9,459,714	-	-	-	-	9,420,714
Health and welfare						
General health	434,000	-	-	-	-	434,000
Wellness Center	500,000	-	-	-	-	500,000
Department of family and children services	100,000	-	-	-	-	100,000
Connecting Henry	-	-	-	-	-	-
Transit system	2,232,191	-	-	-	-	2,232,191
Senior services	4,316,374	-	-	-	-	4,316,374
Total health and welfare	7,582,565	-	-	-	-	7,582,565
Culture and recreation						
Recreation	6,414,104	-	-	-	-	6,414,104
Libraries	2,300,000	-	-	-	-	2,300,000
County Extension (AG)	320,430	-	-	-	-	320,430
Total culture and recreation	9,034,534	-	-	-	-	9,034,534
Housing and development						
Soil & Water - NRCS	67,944	-	-	-	-	67,944
Building department	2,264,716	-	-	-	-	2,264,716
Code enforcement	600,186	-	-	-	-	600,186
Planning and zoning	959,832	-	-	-	-	959,832
Community Development	-	-	-	-	-	-
Total housing and development	3,892,678	-	-	-	-	3,892,678
Intergovernmental						
Payments to other agencies	-	14,015,929	-	-	-	14,015,929
Capital outlay	-	-	24,637,020	-	-	24,637,020
Debt service:	-	-	-	-	-	-
Principal	-	-	-	5,538,460	-	5,538,460
Interest	-	-	-	282,682	-	282,682
Depreciation	-	-	-	-	-	-
Total Intergovernmental/Debt Service	-	14,015,929	24,637,020	5,821,142	-	44,474,091
Total expenditures	161,911,670	14,015,929	24,637,020	5,821,142	5,269,900	211,616,661
Other financing sources						
Transfers out	6,031,754	878,150	-	-	-	6,909,904
Total other financing sources	6,031,754	878,150	-	-	-	6,909,904
Total expenditures & other financing sources	167,943,424	14,894,079	24,637,020	5,821,142	5,269,900	218,526,565
Excess(deficiency) revenues over (under) expenditures						
Net change in fund balance	-	-	-	-	-	-
Fund balance, beginning of year	80,396,691	8,923,477	46,631,896	-	34,264,750	170,216,813
Fund balance, end of year	80,396,691	8,923,477	46,631,896	-	34,264,750	170,216,813