

FY 2020 Proposed Budget For All Funds
July 1,2019 - June 30, 2020

	General Fund	Special Revenue Fund	Capital Assets Fund	Debt Service Fund	Enterprise Fund	Total Funds
Revenues						
Property taxes	89,619,591					89,619,591
Sales tax	29,806,996					29,806,996
Other taxes	11,487,092					11,487,092
Licenses and permits	2,999,125		1,700,000			4,699,125
Intergovernmental	1,801,586	3,971,700				5,773,286
Charges for services	15,193,999	4,633,265				19,827,264
Fines and forfeitures	4,521,629	141,000				4,662,629
Investment income	970,840	500				971,340
Contributions	19,978					19,978
Miscellaneous	3,079,164					3,079,164
Total Revenues	159,500,000	8,746,465	1,700,000	-	5,145,000	175,091,465
Expenditures						
General government						
Board of commissioners	830,000					830,000
County clerk	171,000					171,000
Public relations	397,000					397,000
County manager	525,000					525,000
County attorney	325,000					325,000
Tax commissioner	2,800,000					2,800,000
Finance	760,000					760,000
Information systems	3,400,000					3,400,000
Human resources	1,300,000					1,300,000
Risk management	1,800,000					1,800,000
Budget	350,000					350,000
Purchasing	315,000					315,000
Tax assessor	2,800,000					2,800,000
Elections	750,000					750,000
Facilities maintenance	3,400,000					3,400,000
Other - unclassified(group insur, retire, certs, contingency)	8,897,000					8,897,000
Total general government	28,820,000	-	-	-	-	28,820,000
Judicial						
Judge of superior court	480,000					480,000
Clerk of superior court	2,500,000					2,500,000
Court reporter	165,000					165,000
Jury/bailiff	210,000					210,000
District attorney	2,000,000					2,000,000
Public defender	1,300,000					1,300,000
Juvenile court	2,100,000					2,100,000
State court	2,100,000					2,100,000
State court solicitor	2,500,000					2,500,000
Clerk of state court	1,500,000					1,500,000
DUI court	75,000					75,000
Judges	15,000					15,000
Magistrate court	1,000,000					1,000,000
Probate court	1,500,000					1,500,000
Probate resource court(accountability)	250,000					250,000
Total Judicial	17,695,000	806,645	-	-	-	18,501,645
Public Safety						
Police	22,500,000					22,500,000
Criminal investigation	-					-
Narcotics	-					-
Support service	-					-
Uniform patrol	-					-

Fire	26,900,000					26,900,000
E911/Emergency management	280,000					280,000
Communications(public safety)	300,000					300,000
Sheriff	14,800,000					14,800,000
Jail	16,200,000					16,200,000
Early release	290,000					290,000
Sentence enforcement	960,000					960,000
Coroner	280,000					280,000
Code enforcement	560,000					560,000
Animal control	865,000					865,000
Total public safety	83,935,000	6,550,000	-	-	-	90,485,000
Public works						
DOT	3,100,000					3,100,000
Construction and roads	5,300,000					5,300,000
Waste management	47,000					47,000
Capital/SPLOST	39,000					39,000
Maintenance shop	1,200,000					1,200,000
Total public works	9,686,000	-	-	-	-	9,686,000
Health and welfare						
General health	420,000					420,000
Department of family and children services	100,000					100,000
Connecting Henry	100,000					100,000
Transit system	1,700,000					1,700,000
Senior services	3,564,000					3,564,000
Total health and welfare	5,884,000	-	-	-	-	5,884,000
Culture and recreation						
Recreation	4,500,000					4,500,000
Libraries	2,300,000					2,300,000
Total culture and recreation	6,800,000	-	-	-	-	6,800,000
Housing and development						
County Extension (AG)	250,000					250,000
Soil & Water - NRCS	65,000					65,000
Building department	1,800,000					1,800,000
Planning and zoning	750,000					750,000
GIS mapping	315,000					315,000
Total housing and development	3,180,000	1,042,900	-	-	-	4,222,900
Payments to other agencies		1,725,920				1,725,920
Debt service - principal			1,700,000	4,842,719		6,542,719
Debt service -interest				357,281		357,281
Total expenditures	156,000,000	10,125,465	1,700,000	5,200,000	6,945,000	179,970,465
Excess(deficiency) revenues over (under) expenditures	3,500,000	(1,379,000)	-	(5,200,000)	(1,800,000)	(4,879,000)
Other financing sources (uses)						
Transfers in	1,600,000	1,320,000	600,000	5,200,000		8,720,000
Transfers out	(5,200,000)	(1,545,000)	(1,700,000)		(375,000)	(8,820,000)
Proceeds from sale of capital assets	100,000					100,000
Total other financing sources (uses)	(3,500,000)	(225,000)	(1,100,000)	5,200,000	(375,000)	-
Net change in fund balance	-	(1,604,000)	(1,100,000)	-	(2,175,000)	(4,879,000)
Fund balance, beginning of year	71,206,521	16,685,277	49,701,038	940,784	33,365,415	171,899,035
Fund balance, end of year	71,206,521	15,081,277	48,601,038	940,784	31,190,415	167,020,035