BEN
HILL
COUNTY

2013 Revenues Budget

Approved 12/19/2012

		Audited *2010 Budget*	Audited *2011 Budget*	*2012 Budget*	*Projected 2013 Revenues*
31.1100	Real Property/Timber	$4,316,070	$3,820,081	$4,427,555	$3,920,081
31.1310	Motor Vehicle Taxes	$432,659	$484,167	$484,467	$527,134
31.1320	Mobile Home Taxes	$62,374	$88,127	$88,000	$88,000
31.1340	Intangible Taxes	$43,160	$24,389	$24,389	$30,000
31.1350	Railroad Equipment Taxes	$12,233	$13,315	$13,315	$13,315
31.1600	Real Estate Tax	$12,219	$7,227	$7,048	$8,000
31.1750	Television Cable Franchise	$36,858	$34,056	$18,000	$33,833
31.1791	Tax Commission FICA Reimb.	$3,325	$3,325	$3,300	$3,300
31.3100	Local Option Sales Tax	$1,166,744	$1,166,376	$1,166,376	$1,100,000
31.4200	Alcoholic Beverage Tax	$54,321	$51,026	$49,000	$41,000
31.6200	Insurance Premium Tax	$417,595	$358,914	$360,000	$370,000
31.6300	Financial Institution Tax	$53,467	$66,149	$66,150	$71,000
32.1100	Alcohol Beverage Licenses	$9,450	$1,175	$2,000	$5,500
32.1200	General Business Licenses	$23,772	$21,610	$22,000	$23,000
32.2000	Building Permits	$17,510	$16,805	$17,000	$13,000
33.1000	Federal Grant	$2,854			
33.1110	Senior Nutrition Grant & Donations	$36,556	$22,812	$22,000	$29,600
33.4111	Direct Grants		$941		$500
33.4112	Juvenile Defenders Grant	$5,850	$3,150		$5,475
33.4113	Sheriff Department Grants	$144,692	$54,438	$0	
33.4114	EMA Grants	$10,490	$5,500	$5,500	$5,290
33.4116	Administration Grants	$2,500	$189,950		$1,000
33.4117	Senior Citizen Grant /DCA	$1,205			$1,000
34.1910	Election Qualifying Fees	$788	$896	$2,500	$800
34.1930	Sale of Maps/Tax Assessors Office	$671	$434	$750	$700
34.2101	Sheriff Service Fees	$11,475	$22,365	$24,000	$24,000
34.2102	Sheriff Monthly Collections	$35,158	$14,807	$15,000	$15,000
34.2103	SRO Reimbursement	$85,172	$87,710	$88,000	$82,495
34.2330	Inmate Board	$156,641	$171,615	$171,615	$133,000
34.2500	E-911 Charges	$314,276	$337,089	$314,277	$262,812
34.2600	Ambulance Fees	$697,330	$854,895	$850,000	$890,000

34.2601	EMS Grants	$5,056	$2,766		
34.2901	Sheriff Funeral Transport	$2,755	$2,503	$1,500	$1,500
34.2902	Sheriff Miscellaneous Collections	$7,609	$19,517	$20,000	$13,586
34.3901	Road Dept Installation of Pipe	$15,507	$6,691	$7,000	$7,000
34.3902	Reimb. For Road Work	$0	$500	$0	
34.4110	Refuse Collection Charges	$48,890	$47,512	$47,512	$47,512
34.4500	Paytel Telephone Collections	$11,984	$21,310	$21,310	$18,550
34.6902	Rezoning Application Fees	$400	$200	$200	$0
34.7901	County Landing Camping Fees	$1,890	$1,065	$2,000	$534
35.1110	Superior Court Collections	$171,795	$137,830	$140,000	$157,580
35.1130	Magistrate Court Collections	$85,209	$104,715	$105,000	$85,438
35.1150	Probate Court Collections	$239,419	$142,762	$143,000	$198,283
36.1000	Investment Income	$1,784	$977	$1,000	$1,000
38.1000	Rent Income	$8,407	$5,800	$5,800	$5,014
38.9000	SPLOST Reimbursement	$41,705	$42,630	$50,000	$150,000
38.9001	Commissions/Snack Machine	$0		$0	
38.9002	Copies, Surveys, Other Miscelleous	$27,835	$31,935	$1,500	$50
38.9003	Dept of Revenue/Motor Fuel Reimb	$0		$0	
38.9004	Election Repayments				$25,000
38.9005	Miscelleous Insurance Settlements	$8,749		$29,000	$12,000
38.9006	Senior Building Rental	$3,701	$2,523	$2,500	$2,250
38.9007	Salary Reimbursements		$2,395		
38.9008	FEMA/GEMA Reimbursement	$70,000	$9,084	$18,791	
39.2100	Sale of General Fixed Assets	$44,374		$96,000	$100,000
39.2101	Road Dept Miscellaneous Sales	$10,000	$31,537	$15,000	$10,000
39.2103	Sale of R/W Equip		$300,781		
39.4000	Other Financing Sources	$53,123			
	Health Insurance Contribution				$96,307
	Total Revenues	**$9,027,607**	**$8,838,378**	**$8,949,355**	**$8,630,439**

***Penalties and interest added to Real Property

2013 Budget Expenditures

Adopted by Ben Hill County Commission 12/19/2012

		2012 Budget	***2013 Budget***
1000	**General Government**	**$105,564**	**$94,008**
1400	**Elections (2011 Budget) ********	**$111,207**	**$99,033**
1500	**General Administration**	**$373,169**	**$332,317**
1545	**Tax Commissioner**	**$230,806**	**$205,539**
1550	**Tax Assessors**	**$226,942**	**$202,098**
1565	**General Government Buildings**	**$221,700**	**$177,505**
2150	**Clerk of Court**	**$315,995**	**$281,402**
2151	**Superior Court Judges**	**$152,352**	**$135,674**
2200	**District Attorney**	**$37,103**	**$33,041**
2300	**Public Defender**	**$28,687**	**$25,547**
2400	**Magistrate Court**	**$299,065**	**$266,326**
2450	**Probate Court**	**$135,000**	**$120,221**
3300	**Sheriff Department**	**$1,470,002**	**$1,309,078**
3325	**Jail Administration**	**$1,397,562**	**$1,244,568**
3350	**School Resource Officers**	**$83,269**	**$74,153**
3500	**Volunteer Fire Department**	**$49,000**	**$43,636**
3600	**EMS**	**$998,390**	**$889,094**
3700	**Coroner**	**$16,686**	**$14,859**
3800	**E911**	**$480,671**	**$428,051**
3910	**Animal Control**	**$40,574**	**$36,132**
3920	**Emergency Management**	**$25,718**	**$22,903**
4200	**Road Department**	**$1,108,451**	**$987,107**
4400	**Water/Queensland Well**	**$11,124**	**$9,906**
4500	**Solid Waste & Recycling**	**$434,948**	**$373,268**
5100	**Health Department**	**$121,959**	**$108,608**
5442	**Senior Assistance**	**$58,421**	**$52,026**
5443	**Senior Nutrition Program**	**$39,300**	**$34,998**
6200	**Parks**	**$2,650**	**$1,800**
7130	**Agricultural Res/Extension**	**$78,006**	**$69,467**
7140	**Forestry Department**	**$14,377**	**$12,803**
7400	**Planning, Zoning & Bldg Insp**	**$31,950**	**$28,452**
8000	**Debt Service**	**$200,603**	**$345,941**
************	***Elections difference 2011/2012***	***$57,557***	***$51,256***
	Ben Hill County Expenditures	***$8,958,808***	***$8,110,818***

Approved 11/27/12

	Grand Conference (J/S)	**$17,327**	**$14,834**

	Grand Theatre (J/S)	**$19,960**	**$16,224**
	Humane Society (J/S)	**$37,954**	**$36,909**
6100	**Recreation (J/S)**	**$250,232**	**$212,797**
6500	**Libraries (J/S)**	**$131,800**	**$125,210**
7563	**Airport (J/S)**	**$26,317**	**$22,518**
	J/S Expenditures Total	***$483,590***	***$428,342***
7600	**Economic Development**	**$80,000**	**$71,242**
	Chamber of Commerce	**$22,500**	**$20,037**
	E/D Total	***$102,500***	***$91,279***
	Total County Expenditures	***$9,544,898***	***$8,630,439***