A RESOLUTION ADOPTING THE MURRAY COUNTY FY2013 OPERATING BUDGET

WHEREAS, O.C.G.A. 36-81-6 requires the adoption of a resolution for the appropriation of funds in a fiscal year; and

WHEREAS, the provisions of O.C.G.A. 36-81-5 and O.C.G.A. 36-81-6 have been complied with,

NOW, THEREFORE, BE IT RESOLVED, by the Murray County Commissioner, the governing authority of Murray County, that the 2013 Operating Budget for Murray County is as follows:

FY2011 General Fund Revenues

General Property Taxes	5,875,810
General Sales and Use Tax	3,333,697
Selective Sales and Use Tax	170,000
Business Tax	1,608,000
Penalties & Interest Delinquent Taxes	187,500
Non Bus. Lic.& Permits	84,700
Federal Govt. in Lieu of	342,000
State Govt. Grants	430,783
General Govt.	114,843
Community & Economic Development	0
Public Safety	275,500
Street & Public Improvements	7,000
Utilities/Enterprise	241,600
Other/Enterprise	325,000
Other Fees	37,000
Culture and Recreation	126,500
Fines and Forfeitures	758,500
Interest Revenues	5,025
Contributions/Donations	33,000
Rent on Buildings	0
Telephone Commissions	35,000
Reimbursement - Damaged Property	20,100
Other Misc. Revenue	556,790
Transfers In	800,000
Proceeds Gen. Fixed Assets	30,000
Reserve Funds	0
Total General Fund Revenues	**15,398,348**

FY2011 Restricted Revenue Funds

E-911 Fund Revenues

Charges for Service/Transfers In	1,299,700
Total	**1,299,700**

Hotel/Motel Fund Revenues

Tax	60,000
Total	**60,000**

Substance Abuse Revenue Fund (DATE)

Fines	27,000
Total	**27,000**

Law Library Revenue Fund

Fines	10,000
Total	**10,000**

Confiscated Assets Revenue Fund

Forfeitures	40,000
Total	**40,000**

Multiple Grant Fund Revenues

Fire Dept./EMA Grant	14,000
Total	**14,000**

CHIP Grant Fund Revenues

Grant Proceeds	10,000
Total	**10,000**

2013 SPLOST

Sales Tax	27,000,000
Total	**27,000,000**

Sheriff SSA Fund

Forfeitures	8,000
Total	**8,000**

Total Restricted Funds Revenues	**28,468,700**

FY2011 General Fund Expenses

Commissioner's Office	246,460
Board of Elections	109,986
General Administration	3,486,177
Tax Commissioner	365,620
Tax Assessor	326,500
Board of Equalization	20,500
Risk Management	994,300
General Gov't. Bldgs. & Plant	789,620
Superior Court	189,686
Clerk of Superior Court	289,710
District Attorney	349,876
Magistrate Court	230,120
Probate court	222,750
Juvenile Court	143,008
Marshal's Office	91,380
Sheriff's Dept.	1,534,400
Jail	1,803,300
Fire Department	1,005,400
Coroner	30,043
Animal Control	172,000
Emergency Management	21,775
Public Works	1,440,675
Garbage Collection Sites	229,200
Senior Citizen's Center	142,450
Transportation Services	292,450
Recreation	555,000
Agriculture Resources	73,943
Forestry Resources	6,664
Building Inspector	43,100
Land Use & Development	138,815
Code Enforcement	50,390
Community & Economic Development	3,050

Total General Fund Expenses	**15,398,348**

FY2011 Restricted Expense Funds

E-911 Fund Expenses

E-911 Operations	1,229,700
Total	**1,229,700**

Hotel/Motel Fund Expenses

Chamber of Commerce	60,000
Total	**60,000**

Substance Abuse Fund (DATE)

Drug Abuse Treatment/Education	27,000
Total	**27,000**

Law Library Expense Fund

Law Books	10,000
Total	**10,000**

Confiscated Assets Expense Fund

Capital Outlays	40,000
Total	**40,000**

Multiple Grant Fund Expenses

Fire Dept./EMA Grant	14,000
Total	**14,000**

CHIP Grant Fund Expenses

Administration/Assistance	10,000
Total	**10,000**

2013 SPLOST

Capital Projects	27,000,000
Total	**27,000,000**

Sheriff SSA Fund

R&M Equip.	4,000
Total	**4,000**

Total Restricted Funds Expenses	**28,468,700**

ATTEST:

_____ _____

Tommy Parker,
Interim County Clerk

Greg Hogan, Commissioner

DATE: _____