ADOPTED 8-10-2011
FYE 2012 PROPOSED BUDGET SUMMARY

FYE 2011 BUDGET			FYE 2011		PROPOSED BUDGET		FYE 2012
	EXPENSES	SALARIES	BUDGET		EXPENSES	SALARIES	BUDGET
ANIMAL CONTROL	10,910.00	20,328.00	31,238.00		13,410.00	20,912.00	34,322.00
BUILDING/ZONING	18,750.00	26,925.00	45,675.00		21,350.00	27,689.00	49,039.00
CORONER	11,370.00	6,000.00	17,370.00		11,570.00	6,000.00	17,570.00
COUNTY COMMISSIONER'S OFFICE	56,475.00	169,392.00	225,867.00		62,095.00	179,325.00	241,420.00
COUNTY EXTENSION	22,583.00	33,594.00	56,177.00		19,383.00	33,954.00	53,337.00
ELECTION BOARD	69,100.00	79,214.00	148,314.00		78,875.00	146,743.00	225,618.00
EMA/E-911	51,858.00	3,894.00	55,752.00		52,952.00	3,894.00	56,846.00
EMS	168,325.00	251,166.00	419,491.00		151,425.00	259,567.00	410,992.00
BOX SPRINGS VFD	19,400.00	0.00	19,400.00		17,300.00	0.00	17,300.00
FLINT HILL VFD	16,160.00	0.00	16,160.00		18,200.00	0.00	18,200.00
GENEVA VFD	8,205.00	0.00	8,205.00		12,249.00	0.00	12,249.00
JUNCTION CITY VFD	9,780.00	0.00	9,780.00		9,580.00	0.00	9,580.00
O'NEAL VFD	11,145.00	0.00	11,145.00		16,951.00	0.00	16,951.00
TALBOTTON VFD	6,000.00	0.00	6,000.00		6,357.00	0.00	6,357.00
WOODLAND VFD	10,035.00	0.00	10,035.00		9,710.00	0.00	9,710.00
GENERAL GOVERNMENT	1,229,609.00	0.00	1,229,609.00		1,228,929.00	0.00	1,228,929.00
LANDFILL & SANITATION	430,700.00	0.00	430,700.00		370,915.00	0.00	370,915.00
MAGISTRATE COURT	5,700.00	16,222.00	21,922.00		5,700.00	16,222.00	21,922.00
OTHER SERVICES	137,180.00	0.00	137,180.00		137,830.00	0.00	137,830.00
PROBATE COURT	20,400.00	104,213.00	124,613.00		19,400.00	115,780.00	135,180.00
PUBLIC BUILDINGS	113,025.00	0.00	113,025.00		117,025.00	0.00	117,025.00
RECREATION	32,020.00	85,738.00	117,758.00		31,025.00	88,220.00	119,245.00
ELECTION BOARD	0.00	0.00	0.00	SEE ABOVE	0.00	0.00	0.00
ROAD DEPARTMENT	546,474.00	334,004.00	880,478.00		482,494.00	343,402.00	825,896.00
SENIOR CENTER	108,134.00	76,767.00	184,901.00		95,412.00	73,948.00	169,360.00
SHERIFF DEPARTMENT	221,395.00	446,801.00	668,196.00		246,992.00	465,702.00	712,694.00
SUPERIOR COURT	25,346.00	106,186.00	131,532.00		18,475.00	107,621.00	126,096.00
SUPERIOR COURT SERVICES	143,312.00	0.00	143,312.00		116,587.00	0.00	116,587.00
TAX ASSESSOR	46,575.00	109,101.00	155,676.00		49,625.00	113,139.00	162,764.00
TAX COMMISSIONER	41,770.00	172,706.00	214,476.00		41,970.00	175,799.00	217,769.00
TRANSIT	91,100.00	204,867.00	295,967.00		99,600.00	224,320.00	323,920.00
FYE 2011 EXPENSES	3,682,836.00				3,563,386.00		
FYE 2011 SALARIES		2,247,118.00				2,402,237.00	
TOTAL FYE 2011 BUDGET			5,929,954.00				5,965,623.00

Adopted 8/10/2011
2012 PROPOSED REVENUE

REVENUE								
FYE 2012 BUDGET				FYE 2012				
CURRENT MILLAGE RATE	16.05	FYE 2011		BUDGET				
1 MILL EQUALS (2010)	$230,194.00			1 MILL =$218,612 (2011)				
PROP TAX ON DIGEST CURRENT	11101	3,453,341.00			3,177,835.00			
VEH/HVY EQ TAX CUR & PRIOR	11102	212,950.00			211,159.00			
TAX RECORDING INTANGIBLE	11103	20,000.00			25,000.00			
TIMBER TAX CURRENT & PRIOR	11104	23,755.00			21,489.00			
PROP TAX ON DIGEST PRIOR YRS	11105	30,000.00	$186,083.00		30,000.00			
COMM FOR BOE TAX COLL	11106	76,083.00			69,000.00			
INSURANCE PREMIUM TAX	11107	228,433.00			222,168.00			
BANK STATEMENT INTEREST	11108	0.00			0.00			
BEER & WINE TAX	11109	35,600.00			35,727.00			
MOB HOME TAX CURRENT & PRIOR	11110	10,903.00	3,700,949.00		9,099.00			
FLPA REIMBURSEMENT	11120	80,406.00			178,191.00			
RAILROAD EQUIPMENT TAX	11112	26,864.00			27,563.00			
LOCAL OPTION SALES TAX	11114	304,548.00			347,953.00			
BANK BUSINESS LICENSE TAX	11118	4,800.00			6,197.00			
BUSINESS LICENSE FEE	11125	8,000.00			9,534.00			
FEES--SHERIFF	11221	5,000.00			27,222.00			
PROBATE COURT REVENUE	11222	131,600.00			119,822.00			
CLERK OF COURT REVENUE	11223	52,000.00			60,000.00			
MAGISTRATE COURT REVENUE	11225	13,400.00			11,882.00			
BUILDING/ZONING FEES	11232	9,000.00			11,000.00			
ZONING ORD/SUBDIVISION REGS	11233	66.00			100.00			
TAX COMM PENLTY/INT/AGENT FEE	11234	60,000.00			60,000.00			
PLAT FEES	11235	600.00			400.00			
TRANSIT SYSTEM-GRANT	11342	128,221.00			144,075.00			
TRANSIT SYSTEM- FARES	11343	26,671.00			27,000.00			
TRANSIT SYSTEM-POS	11344	25,000.00			57,000.00			
NUTRITION POS	11442	78,000.00			79,000.00			
NUTRITION-PROGRAM INCOME	11443	1,800.00			2,500.00			
NUTRITION-NSIP	11445	0.00			0.00			
NUTRITION-FEDERAL	11446	58,497.00			62,609.00			
NUTRITION-STATE	11447	3,054.00			3,683.00			
NUTRITION-LOCAL MATCH	11448	6,107.00			7,366.00			
SR. SITE/NON-GRANT REVENUE	11450	0.00			0.00			
COUNTY COMM REVENUE	11455	0.00			0.00			
FRANCHISE FEE/CHARTER COMM	11457	4,200.00			5,000.00			
MOTOR FUEL TAX	NEW				8,000.00			
QUALIFYING FEE	11459	0.00			5,000.00			
REAL ESTATE TRANSFER TAX		0.00			0.00			
OTHER GRANTS		0.00			0.00			
JUDICIAL CIRCUIT GRANT	11449	51,285.00			22,000.00			
EMA SALARY REIMBURSEMENT	11470	5,000.00			5,000.00			
FIRE GRANT BSVFD		0.00			3,500.00			
FIRE GRANT FHVFD		0.00			0.00			
FORESTRY GRANT ONVFD					5,000.00			
EMS GRANT		0.00			0.00			
EMS INCOME	11478	275,770.00			289,000.00			
INSURANCE CLAIM FUNDS		0.00			0.00			
INSURANCE REFUND		0.00			0.00			
SOIL REVENUE		3,000.00			6,000.00			
PIPE REVENUE		2,000.00			3,000.00			
SCS/SALARY REIMBURSEMENT		0.00			0.00			
LICENSE/BEER, WINE & LIQUOR		16,000.00			15,450.00			
INDIGENT DEFENSE REVENUE		0.00			0.00			
SALE OF EQUIPMENT		0.00			0.00			
INTEREST EARNED		10,000.00			10,700.00			
DRUG ABUSE REVENUE		0.00			0.00			
DISASTER FUNDS/GEMA-FEMA		0.00			0.00			
REVENUE/TAX ASSESSOR		0.00			0.00			
MISCELLANEOUS INCOME		0.00			0.00			
UNRESERVED FUND BALANCE		300,000.00			$186,334.00			
ELECTION REVENUE		0.00			0.00			
RECREATION DEPT FEES		2,000.00			850.00			
GENEVA/BS REC DONATION		0.00			0.00			
SANITATION REVENUE		146,000.00			356,215.00			
HOMELAND SECURITY (Mitigation Plan)					0.00			
TOTAL REVENUE		5,929,954.00			5,965,623.00			
TOTAL EXPENSES		3,682,836.00			3,563,386.00			
TOTALSALARIES		2,247,118.00	5,929,954.00		2,402,237.00	5,965,623.00		