FYE 2013
PROPOSED BUDGET

REVENUE							
FYE 2013 BUDGET		FYE 2013					
CURRENT MILLAGE RATE	16.05	BUDGET					
1 MILL EQUALS (2012) $217,224							
PROP TAX ON DIGEST CURRENT	11101		3,061,149				
VEH/HVY EQ TAX CUR & PRIOR	11102		225,009				
TAX RECORDING INTANGIBLE	11103		25,000				
TIMBER TAX CURRENT & PRIOR	11104		29,097				
PROP TAX ON DIGEST PRIOR YRS	11105		30,000				
COMM FOR BOE TAX COLL	11106		75,850				
INSURANCE PREMIUM TAX	11107		222,168				
BANK STATEMENT INTEREST	11108		0				
BEER & WINE TAX	11109		35,727				
MOB HOME TAX CURRENT & PRIOR	11110		9,423	3,324,678			
FLPA REIMBURSEMENT	11120		161,692				
RAILROAD EQUIPMENT TAX	11112		27,044				
LOCAL OPTION SALES TAX	11114		350,000				
BANK BUSINESS LICENSE TAX	11118		6,335				
BUSINESS LICENSE FEE	11125		9,534				
FEES--SHERIFF	11221		35,000				
PROBATE COURT REVENUE	11222		123,283				
CLERK OF COURT REVENUE	11223		60,000				
MAGISTRATE COURT REVENUE	11225		10,808				
BUILDING/ZONING FEES	11232		11,000				
ZONING ORD/SUBDIVISION REGS	11233		100				
TAX COMM PENLTY/INT/AGENT FEE	11234		60,000				
PLAT FEES	11235		400				
TRANSIT SYSTEM-GRANT	11342		162,405				
TRANSIT SYSTEM- FARES	11343		27,000	189,405			
TRANSIT SYSTEM-POS	11344		60;000				
NUTRITION POS	11442		78,000				
NUTRITION-PROGRAM INCOME	11443		0				
NUTRITION-FEDERAL	11446		62,609				
NUTRITION-NSIP-FEDERAL	11445		7,645				
NUTRITION-STATE	11447		3,683				
NUTRITION-NSIP--STATE	11451		2,904				
NUTRITION-LOCAL MATCH	11448		7,366	84,207			
SR. SITE/NON-GRANT REVENUE	11450		6,500				
COUNTY COMM REVENUE	11455		0				
FRANCHISE FEE/CHARTER COMM	11457		6,000				
MOTOR FUEL TAX	11458		0				
QUALIFYING FEE	11459		5,000				
REAL ESTATE TRANSFER TAX			0				
OTHER GRANTS			0				
JUDICIAL CIRCUIT GRANT	11449		11,000				
E-911 SIGNAGE	11464		25,000				
EMA GRANTS	11470		57,500				
FIRE GRANT BSVFD			0				
FIRE GRANT FHVFD			0				
FORESTRY GRANT ONVFD			0				
OTHER GRANTS	11465		0				
EMS GRANT			0				
EMS DONATIONS - CANS FOR KIDS	11476		350				
EMS INCOME	11478		335,000				
INSURANCE CLAIM FUNDS			0				
INSURANCE REFUND			0				
SOIL REVENUE	11483		6,000				
PIPE REVENUE	11484		3,000				
HEALTH/WELLNESS GRANT	11486		600				
SCS/SALARY REIMBURSEMENT			0				
LICENSE/BEER, WINE & LIQUOR	11564		15,750				
INDIGENT DEFENSE REVENUE			0				
SALE OF EQUIPMENT			0				
INTEREST EARNED	11676		8,800				
DRUG ABUSE REVENUE			0				
DISASTER FUNDS/GEMA-FEMA			0				
REVENUE/TAX ASSESSOR			0				
MISCELLANEOUS INCOME			0				
UNRESERVED FUND BALANCE			294,300				
ELECTION REVENUE			0				
RECREATION DEPT FEES	11690		850				
GENEVA/BS REC DONATION			0				
SANITATION REVENUE	11695		346,348				
HOMELAND SECURITY (Mitigation Plan)			0				
TOTAL 2013 REVENUE BUDGET			6,102,229				

FYE 2013 BUDGET	EXPENSES	SALARIES	FYE 2013 BUDGET
ANIMAL CONTROL	12,410	20,912	33,322
BUILDING/ZONING	26,350	27,740	54,090
CORONER	10,900	6,000	16,900
COUNTY COMMISSIONER'S OFFICE	68,095	178,846	246,941
COUNTY EXTENSION	18,895	25,220	44,115
ELECTION BOARD	110,975	124,620	235,595
EMA	83,665	4,000	87,665
EMS	157,450	261,496	418,946
E-911	72,807	2,400	75,207
FIRE DEPARTMENT COORDINATOR	300	2,400	2,700
BOX SPRINGS VFD	16,800	0	16,800
FLINT HILL VFD	15,889	0	15,889
GENEVA VFD	13,600	0	13,600
JUNCTION CITY VFD	9,010	0	9,010
O'NEAL VFD	16,951	0	16,951
TALBOTTON VFD	4,300	0	4,300
WOODLAND VFD	11,252	0	11,252
GENERAL GOVERNMENT	1,221,539	0	1,221,539
LANDFILL & SANITATION	369,648	0	369,648
MAGISTRATE COURT	4,200	16,222	20,422
OTHER SERVICES	138,754	0	138,754
PROBATE COURT	15,750	115,780	131,530
PUBLIC BUILDINGS	126,770	0	126,770
RECREATION	28,095	86,793	114,888
ROAD DEPARTMENT	472,300	341,795	814,095
SENIOR CENTER	101,911	78,748	180,659
SHERIFF DEPARTMENT	236,575	504,302	740,877
SUPERIOR COURT	16,575	107,621	124,196
SUPERIOR COURT SERVICES	103,307	0	103,307
TAX ASSESSOR	60,448	113,139	173,587
TAX COMMISSIONER	40,825	175,799	216,624
TRANSIT	130,145	191,905	322,050
FYE 2012 EXPENSES	$3,716,491		
FYE 2012 SALARIES		$2,385,738	
TOTAL FYE 2012 BUDGET			$6,102,229