FYE 2014 ADOPTED
REVENUE BUDGET
SEPTEMBER 16, 2013

REVENUE								
FYE 2014 BUDGET				FYE 2014				
CURRENT COUNTY MILLAGE RATE	16.004	FYE 2013		BUDGET				
1 MILL EQUALS (2013) $220,363		ORIGINAL	AMENDED					
PROP TAX ON DIGEST CURRENT	11101	3,061,149			3,044,624			
VEH/HVY EQ TAX CUR & PRIOR	11102	225,009			231,997			
TAX RECORDING INTANGIBLE	11103	25,000			25,000			
TIMBER TAX CURRENT & PRIOR	11104	29,097			47,467			
PROP TAX ON DIGEST PRIOR YRS	11105	30,000			30,000			
COMM FOR BOE TAX COLL	11106	75,850			76,872			
INSURANCE PREMIUM TAX	11107	222,168			227,576			
BANK STATEMENT INTEREST	11108	0			0			
BEER & WINE TAX	11109	35,727			43,985			
MOB HOME TAX CURRENT & PRIOR	11110	9,423			9,736	3,333,824		
RAILROAD EQUIPMENT TAX	11112	27,044			27,044			
LOCAL OPTION SALES TAX	11114	350,000			322,365			
BANK BUSINESS LICENSE TAX	11118	6,335			7,800			
FLPA REIMBURSEMENT	11120	161,692			196,295			
BUSINESS LICENSE FEE	11125	9,534			11,600			
FEES--SHERIFF	11221	35,000			10,000			
PROBATE COURT REVENUE	11222	123,283			119,200			
CLERK OF COURT REVENUE	11223	60,000			52,000			
MAGISTRATE COURT REVENUE	11225	10,808			12,969			
BUILDING/ZONING FEES	11232	11,000			8,800			
ZONING ORD/SUBDIVISION REGS	11233	100			100			
TAX COMM PENLTY/INT/AGENT FEE	11234	60,000			60,000	397,903		
PLAT FEES	11235	400			600			
EXCISE TAX REFUND	11340	0			0			
TRANSIT SYSTEM-GRANT	11342	162,405			164,432			
TRANSIT SYSTEM- FARES	11343	27,000			31,700			
TRANSIT SYSTEM-POS	11344	60,000			104,400			
NUTRITION POS	11442	78,000			74,900			
NUTRITION-PROGRAM INCOME	11443	0			0			
NUTRITION-NSIP-FEDERAL	11445	7,645			7,462			
NUTRITION-FEDERAL	11446	62,609			57,275			
NUTRITION-STATE	11447	3,683			3,216			
NUTRITION-LOCAL MATCH	11448	7,366	84,207		6,434	74,387		
SR. SITE/NON-GRANT REVENUE	11450	6,500			4,600			
NUTRITION-NISP--STATE	11451	2,904			0			
JUDICIAL CIRCUIT GRANT	11449	11,000			0			
COUNTY COMM REVENUE	11455	0			0			
FRANCHISE FEE/CHARTER COMM	11457	6,000			5,600			
MOTOR FUEL TAX	11458	0			0			
QUALIFYING FEE	11459	5,000			500			
REAL ESTATE TRANSFER TAX	11462	0			8,000			
E-911 SIGNAGE	11464	25,000			0			
OTHER GRANTS	11465	0			0			
EMA GRANTS	11470	57,500			48,242			
FIRE GRANT BSVFD	11471	0			500			
FORESTRY GRANT ONVFD	11472	0			5,000			
FIRE GRANT FHVFD	11473	0			0			
HOMELAND SECURITY (Mitigation Plan)	11475	0			0			
EMS DONATIONS - CANS FOR KIDS	11476	350			350			
EMS INCOME	11478	335,000			400,000			
EMS GRANT	11480	0			0			
INSURANCE CLAIM FUNDS	11481	0			0			
INSURANCE REFUND	11482	0			0			
SOIL REVENUE	11483	6,000			4,000		*Requested*	
PIPE REVENUE	11484	3,000			2,400		6,152,681	PROPOSED REV
HEALTH/WELLNESS GRANT	11486	600			750		6,432,572	TOTAL EXP'S
SCS/SALARY REIMBURSEMENT	0	0			0		-279,891	
LICENSE/BEER, WINE & LIQUOR	11564	15,750			16,200		This amount still needed	
INDIGENT DEFENSE REVENUE	11660	0			0		for requests	
UNRESERVED FUND BALANCE	11665	294,300			275,043			
SALE OF EQUIPMENT	11672	0			0			
INTEREST EARNED	11676	8,800			8,500			
DRUG ABUSE REVENUE	11677	0			0			
DISASTER FUNDS/GEMA-FEMA	11680	0			0			
REVENUE/TAX ASSESSOR	11681	0			0			
MISCELLANEOUS INCOME	11682	0			0			
ELECTION REVENUE	11683	0			0			
CITY OF TALBOTTON--ELECTIONS NEW	11687	0			10,000			
RECREATION DEPT FEES	11690	850			799			
GENEVA/BS REC DONATION	11691	0			0			
SANITATION REVENUE	11695	346,348			346,348			
TOTAL PROPOSED REVENUE		6,102,229			6,152,681			
				REV DIF		50,452		
					REQUESTED		*PROPOSED*	
REQUESTED/ PROPOSED EXPENSES		3,716,491		EXPENSES	3,970,550		3,741,287	
REQUESTED/PROPOSED SALARIES		2,385,738	6,102,229	SALARIES	2,462,022	6,432,572	2,411,394	6,152,681
				INC LY		330,343	INC LY	50,452
					DIFF REQ & PROP EXP		-229,263.00	
					DIFF REQ & PROP SAL		-50,628.00	

FYE 2014
ADOPTED BUDGET SUMMARY
SEPTEMBER 16, 2013

FYE 2014 BUDGET	EXPENSES	SALARIES	FYE 2013 BUDGET	PROPOSED BUDGET EXPENSES	PROPOSED BUDGET SALARIES	FYE 2014 BUDGET	
ANIMAL CONTROL	12,410	20,912	33,322	20,805	21,542	42,347	
BUILDING/ZONING	26,350	27,740	54,090	31,418	28,319	59,737	
CORONER	10,900	6,000	16,900	15,230	6,611	21,841	
COUNTY COMMISSIONER'S OFFICE	68,095	178,846	246,941	140,628	178,164	318,792	
COUNTY EXTENSION	18,895	25,220	44,115	19,003	25,849	44,852	
ELECTION BOARD	110,975	124,620	235,595	66,188	48,965	115,153	
EMA	83,665	4,000	87,665	77,582	4,320	81,902	
EMS	157,450	261,496	418,946	266,478	260,084	526,562	
E-911	72,807	2,400	75,207	31,628	2,400	34,028	
FIRE DEPARTMENT COORDINATOR	300	2,400	2,700	1,728	2,400	4,128	
BOX SPRINGS VFD	16,800	0	16,800	14,600	0	14,600	
FLINT HILL VFD	15,889	0	15,889	13,900	0	13,900	
GENEVA VFD	13,600	0	13,600	12,900	0	12,900	
JUNCTION CITY VFD	9,010	0	9,010	8,530	0	8,530	
O'NEAL VFD	16,951	0	16,951	21,650	0	21,650	
TALBOTTON VFD	4,300	0	4,300	4,300	0	4,300	
WOODLAND VFD	11,252	0	11,252	11,600	0	11,600	
GENERAL GOVERNMENT	1,221,539	0	1,221,539	503,412		503,412	
LANDFILL & SANITATION	369,648	0	369,648	363,348	0	363,348	
MAGISTRATE COURT	4,200	16,222	20,422	6,749	16,839	23,588	
OTHER SERVICES	138,754	0	138,754	138,474	0	138,474	
PROBATE COURT	15,750	115,780	131,530	47,622	118,598	166,220	
PUBLIC BUILDINGS	126,770	0	126,770	129,020	0	129,020	
RECREATION	28,095	86,793	114,888	42,947	79,064	122,011	
ROAD DEPARTMENT	472,300	341,795	814,095	616,963	380,312	997,275	
SENIOR CENTER	101,911	78,748	180,659	134,962	80,981	215,943	
SHERIFF DEPARTMENT	236,575	504,302	740,877	474,714	550,198	1,024,912	
SUPERIOR COURT	16,575	107,621	124,196	53,923	111,466	165,389	
SUPERIOR COURT SERVICES	103,307	0	103,307	86,000	0	86,000	
TAX ASSESSOR	60,448	113,139	173,587	96,342	116,124	212,466	
TAX COMMISSIONER	40,825	175,799	216,624	93,423	180,082	273,505	
TRANSIT	130,145	191,905	322,050	195,220	199,076	394,296	
			6,102,229				
	3,716,491	2,385,738	6,102,229				
							INCREASES
FYE 2014 EXPENSES				$3,741,287			24,796.00
FYE 2014 SALARIES					2,411,394		25,656.00
TOTAL FYE 2014 BUDGET						$6,152,681	50,452.00
WATER DEPARTMENT			1,301.92	58,316.00	168,155.00	226,471.00	