FYE 2019 ADOPTED BUDGET
JULY 30, 2018

FYE 2019 PROPOSED BUDGET	PROPOSED BUDGET EXPENSES	SALARIES	FYE 2019 BUDGET
ANIMAL CONTROL	33,988	12,924	46,912
APPEAL ADMINISTRATOR	7,016	7,004	14,020
BUILDING/ZONING	32,651	31,818	64,469
CORONER	13,378	6,801	20,179
COUNTY COMMISSIONER'S OFFICE	121,179	195,777	316,956
COUNTY EXTENSION	19,977	27,109	47,086
ELECTION BOARD	96,684	124,553	221,237
EMA/E911/FIRE COORDINATOR	89,051	16,070	105,121
EMS	295,140	326,454	621,594
BOX SPRINGS VFD	16,450	0	16,450
FLINT HILL VFD	18,770	0	18,770
GENEVA VFD	12,300	0	12,300
JUNCTION CITY VFD	5,650	0	5,650
O'NEAL VFD	25,750	0	25,750
TALBOTTON VFD	1,750	0	1,750
WOODLAND VFD	12,650	0	12,650
GENERAL GOVERNMENT	582,417	0	582,417
LANDFILL & SANITATION	358,596	0	358,596
MAGISTRATE COURT	7,541	18,429	25,970
OTHER SERVICES	140,974	0	140,974
PROBATE COURT	51,061	131,721	182,782
PUBLIC BUILDINGS	469,067	40,617	509,684
RECREATION	19,427	17,592	37,019
ROAD DEPARTMENT	711,404	326,907	1,038,311
SENIOR CENTER	86,350	42,545	128,895
SHERIFF DEPARTMENT	488,234	648,064	1,136,298
SUPERIOR COURT	62,795	128,133	190,928
SUPERIOR COURT SERVICES	79,850	0	79,850
TAX ASSESSOR	220,268	140,394	360,662
TAX COMMISSIONER	107,095	169,065	276,160
TRANSIT	196,631	219,571	416,202
FYE 2018 BUDGET TOTALS			
FYE 2019 EXPENSES	$4,384,094		
FYE 2019 SALARIES		2,631,548	
TOTAL FYE 2019 BUDGET			$7,015,642
WATER DEPARTMENT			242,156.00

FYE 2019
ADOPTED REVENUE
JULY 30, 2018

REVENUE		
FYE 2019 PROPOSED BUDGET		
CURRENT COUNTY MILLAGE RATE	16.007	FYE 2019 ADOPTED REVENUE
PROP TAX ON DIGEST CURRENT	11101	3,139,217
VEH/HVY EQ TAX CUR & PRIOR	11102	84,480
TAX RECORDING INTANGIBLE	11103	14,000
TIMBER TAX CURRENT & PRIOR	11104	84,464
PROP TAX ON DIGEST PRIOR YRS	11105	70,000
COMM FOR BOE TAX COLL	11106	40,000
INSURANCE PREMIUM TAX	11107	306,071
BANK STATEMENT INTEREST	11108	0
BEER & WINE TAX	11109	25,000
MOB HOME TAX CURRENT & PRIOR	11110	21,693
HEAVY DUTY EQUIPMENT	11111	0
RAILROAD EQUIPMENT TAX	11112	32,000
TITLE ADVALOREM TAX (TAVT)	11113	200,000
MOTOR VEHICLE TAX (AAVT)	11116	9,000
LOCAL OPTION SALES TAX	11114	300,000
BANK BUSINESS LICENSE TAX	11118	6,500
FLPA REIMBURSEMENT Current Year)	11120	310,822
BUSINESS LICENSE FEE	11125	12,000
FEES--SHERIFF	11221	0
PROBATE COURT REVENUE	11222	110,000
CLERK OF COURT REVENUE	11223	50,000
MAGISTRATE COURT REVENUE	11225	14,000
BUILDING/ZONING FEES	11232	7,000
ZONING ORD/SUBDIVISION REGS	11233	100
TAX COMM PENLTY/INT/AGENT FEE	11234	65,000
PLAT FEES	11235	250
EXCISE TAX REFUND	11340	0
TRANSIT SYSTEM-GRANT	11342	215,861
TRANSIT SYSTEM- FARES	11343	29,000
TRANSIT SYSTEM-POS	11344	85,000
NUTRITION POS	11442	2,500
NUTRITION-PROGRAM INCOME	11443	9,000
NUTRITION-NSIP-FEDERAL	11445	7,452
NUTRITION-FEDERAL	11446	67,783
NUTRITION-STATE	11447	3,873
NUTRITION-LOCAL MATCH	11448	7,733
SR. SITE/NON-GRANT REVENUE	11450	4,500
NUTRITION-NSIP--STATE	11451	7,958
JUDICIAL CIRCUIT GRANT	11449	0
COUNTY COMM REVENUE	11455	100
FRANCHISE FEE/CHARTER COMM	11457	6,000
MOTOR FUEL TAX	11458	0
QUALIFYING FEE	11459	1,200
REAL ESTATE TRANSFER TAX	11462	2,600
E-911 SIGNAGE	11464	0
OTHER GRANTS	11465	56,000
LMIG GRANT PROJECT REVENUE	11469	369,080
EMA GRANTS	11470	30,000
FIRE GRANT BSVFD	11471	2,000
FORESTRY GRANT ONVFD	11472	5,000
FIRE GRANT FHVFD	11473	0
HOMELAND SECURITY (Mitigation Plan)	11475	0
EMS DONATIONS - CANS FOR KIDS	11476	0
EMS INCOME	11478	400,000
EMS GRANT	11480	0
INSURANCE CLAIM FUNDS	11481	0
INSURANCE REFUND	11482	0
SOIL REVENUE	11483	5,500
PIPE REVENUE	11484	2,500
HEALTH/WELLNESS GRANT	11486	0
GVFD GRANT	11489	0
COUNTY RX SAVINGS CARD	11491	0
LEASE ON SOIL PIT-ROBINSON PAVING	11495	4,000
LICENSE/BEER, WINE & LIQUOR	11564	11,000
INDIGENT DEFENSE REVENUE	11660	0
UNRESERVED FUND BALANCE	11665	425,809
SALE OF EQUIPMENT	11672	0
INTEREST EARNED	11676	14,500
DRUG ABUSE REVENUE	11677	0
DISASTER FUNDS/GEMA-FEMA	11680	0
REVENUE/TAX ASSESSOR	11681	0
MISCELLANEOUS INCOME	11682	0
ELECTION REVENUE	11683	0
CITY OF TALBOTTON--ELECTIONS	11687	0
CITY OF GENEVA - ELECTIONS	NEW	0
RECREATION DEPT FEES	11690	2,500
GENEVA/BS REC DONATION	11691	0
SANITATION REVENUE	11695	335,596
TOTAL PROPOSED REVENUE		7,015,642