Summary of Telfair County Operating Budget for Fiscal Year 2012/2013





PROJECTED COUNTY M&O REVENUES		FY-2012/2013
Real Property Taxes - Current	$	3,110,480
Timber	$	85,000
Real Property Taxes - Prior Year	$	250,000
Motor Vehicles	$	255,000
Mobile Homes	$	35,000
Intangibles	$	5,000
Railroad Equipment	$	-
Personal Property - Prior Year	$	40,000
Tax Comm - Interest & Penalty	$	35,000
Real Estate Transfer Tax	$	4,000
Local Option Sales Tax	$	465,000
Hotel/Motel Tax	$	12,000
Beer & Wine Tax	$	3,200
Business Occupation Tax	$	22,500
Insurance Premium Tax	$	240,000
DOT-Transit System Reimbursement	$	-
Juvenile Tutoring	$	4,500
Council on Aging (AAA)	$	34,000
Middle GA Comm Action Council	$	-
State Grants - Direct	$	-
Board of Education (School Resource Officer)	$	39,000
Map Sales	$	2,000
Comm on Tax Collection	$	85,000
Sheriff	$	130,000
Ambulance Fees	$	600,000
Jail Fund Revenue	$	15,000
Drug Fund Revenue	$	12,000
Transit - Fares	$	18,000
DOT Contract Reimbursement	$	55,500
Clerk of Superior Court	$	125,000
Magistrate	$	25,000
Probate Judge	$	75,000
Interest Income	$	6,000
Rent/Lease	$	19,500
Miscellaneous Income	$	75,000
Development Authority Loan Repay	$	-
Capital Lease Proceeds	$	-
Reimbursement Revenue	$	-
TOTAL REVENUES	$	5,882,680

Summary of Telfair County Operating Budget for Fiscal Year 2012/2013





PROJECTED DEPARTMENT EXPENSES		FY-2012/2013
Governing Body	$	122,761
Elections	$	111,858
General Administration	$	551,334
Tax Commissioner	$	242,161
Tax Assessors	$	226,061
General Government Bldg & Plant	$	97,344
Superior Court	$	133,433
Clerk of Superior Court	$	167,500
Magistrate Court	$	133,612
Probate Court	$	128,223
Law Enforcement	$	1,003,594
School Resources	$	41,046
Jail Operations	$	438,288
Fire Administration	$	21,000
EMS	$	752,616
EMA	$	18,733
Coroner	$	26,935
E-911	$	179,520
Highways & Streets	$	546,177
Solid Waste Collection	$	42,553
Public Health Administration	$	95,010
Health Department Building	$	53,430
Food Stamp Program (DFCS)	$	11,500
Senior Center	$	113,161
Community Center	$	124,673
Transportation (5311 Transit)	$	104,976
Leisure Services (Recreation)	$	112,500
Library	$	53,100
Conservation (NRCS)	$	33,831
Agricultural Resources	$	56,541
Forest Resources	$	38,459
Economic Development	$	60,300
Airport	$	40,450
TOTAL EXPENDITURES	$	5,882,680