Summary of Telfair County Operating Budget for Fiscal Year 2013/2014





PROJECTED COUNTY M&O REVENUES		FY-2013/2014
Real Property Taxes - Current	$	3,110,000
Timber	$	90,000
Real Property Taxes - Prior Year	$	150,000
Motor Vehicles	$	260,000
Mobile Homes	$	12,000
Intangibles	$	10,000
Personal Property - Prior Year	$	75,000
Tax Comm - Interest & Penalty	$	27,000
Real Estate Transfer Tax	$	8,000
Local Option Sales Tax	$	475,000
Hotel/Motel Tax	$	12,000
Beer & Wine Tax	$	3,200
Business Occupation Tax	$	24,000
Insurance Premium Tax	$	255,000
Juvenile Tutoring	$	3,000
Council on Aging (AAA)	$	34,000
Board of Education (School Resource Officer)	$	38,500
Map Sales	$	1,500
Comm on Tax Collection	$	85,000
Sheriff	$	72,000
Ambulance Fees	$	500,000
Jail Fund Revenue	$	12,000
Drug Fund Revenue	$	3,500
Transit - Fares	$	12,000
DOT Contract Reimbursement	$	65,000
Clerk of Superior Court	$	125,000
Magistrate	$	20,000
Probate Judge	$	44,000
Interest Income	$	4,000
Rent/Lease	$	19,500
Miscellaneous Income	$	75,000
TOTAL REVENUES	$	5,625,200

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PROJECTED DEPARTMENT EXPENSES		FY-2013/2014
Governing Body	$	130,637
Elections	$	89,844
General Administration	$	432,193
Tax Commissioner	$	260,596
Tax Assessors	$	231,503
General Government Bldg & Plant	$	85,020
Superior Court	$	144,731
Clerk of Superior Court	$	156,065
Magistrate Court	$	111,822
Probate Court	$	141,592
Law Enforcement	$	849,652
School Resources	$	42,708
Jail Operations	$	428,741
Fire Administration	$	21,000
EMS	$	634,620
EMA	$	18,733
Coroner	$	28,024
E-911	$	179,520
Highways & Streets	$	498,466
Solid Waste Collection	$	43,225
Public Health Administration	$	95,010
Health Department Building	$	52,034
Food Stamp Program (DFCS)	$	11,500
Senior Center	$	135,509
Community Center	$	115,015
Transportation (5311 Transit)	$	168,833
Leisure Services (Recreation)	$	112,500
Library	$	53,100
Conservation (NRCS)	$	34,871
Agricultural Resources	$	51,934
Forest Resources	$	38,459
Economic Development	$	55,650
Airport	$	50,050
Debt Service	$	89,043
TOTAL EXPENDITURES	$	5,592,200