

## Budget Summary

### Approved Budget for Fiscal Year 2012-2013

#### General Fund Revenues

Taxes	\$11,177,264.24
Licenses and Permits	\$105,000.00
Federal Revenues	\$568,000.00
State Revenues	\$1,527,056.00
Other Reimbursements	\$247,704.88
Charges for Services	\$2,974,600.00
Fines and Forfeits	\$565,000.00
Other Revenues	\$333,965.97
Capital lease Proceeds	\$180,000.00
<b>Total Revenues</b>	<b>\$17,678,591.09</b>

#### General Fund Expenditures

County Council	\$217,251.72
Supervisor's Office	\$546,387.50
Information Technology	\$307,162.26
Council Discretionary	\$45,861.60
County Attorney	\$65,438.75
Treasurer	\$218,563.47
Buildings and Grounds	\$469,856.34
Chavis Complex	\$131,617.87
Community Building	\$123,000.00
Health Department	\$91,300.00
Auditor	\$178,525.71
Tax Assessor	\$367,796.58
Tax Collector	\$120,997.39
Probate Judge	\$202,065.86
Clerk of Court	\$661,265.21
Magistrate	\$588,752.22
Coroner	\$96,836.52

Emergency Management	\$231,098.69
Communications	\$688,976.53
Veteran Affairs	\$72,586.05
Department of Social Services	\$239,931.10
Aeronautics Commission	\$13,875.00
Development Board	\$149,548.84
Voter Registration	\$87,817.96
General Election Expenses	\$90,030.59
Solid Waste Disposal & Recycling	\$1,769,353.73
Grants Administration	\$92,597.61
Other Government	\$762,586.85
SDP Tax Forms and Printing	\$44,598.85
Non Dept. – Fringe Benefits	\$1,744,861.00
Other Expenses	\$814,127.56
Summer Intern Program	\$42,292.21
Circuit Court Judge	\$1,900.00
Building Code Enforcement	\$132,474.87
Public Defender	\$31,853.00
Victim Advocate - Sheriff	\$41,200.95
Sheriff	\$1,997,982.45
Detention Center	\$1,489,906.22
Parole and Corrections	\$625.00
Solicitor's Office	\$94,000.00
Emergency Medical Services	\$1,332,725.79
Environmental Services	\$251,528.67
Social Services Agencies	\$84,699.50
Agencies	\$76,513.98
Senior Citizens	\$103,017.00
Recreation Department	\$461,074.42
Other Financing Uses	\$301,491.09
<b>Total Expenditures</b>	<b>\$17,678,591.09</b>

## Other Funds

Rural Fire Operating	\$996,913.60
Roads and Bridges	\$1,195,551.09
Landfill	\$522,100.00
E911	\$280,500.00
Water and Sewer	\$1,162,700.00
Industrial Parks	\$400,000.00
Sheriff – Special Revenue	\$7,500.00
Capital Projects Fund	\$17,327,186.00
Grants	\$2,365,150.00
Debt Service	\$2,826,408.64

## Total Other Funds

\$27,084,009.33

## Grand Total All Funds

\$44,762,600.43