

County Budget

Approved Budget for Fiscal Year 2013-14

General Fund Revenues

Taxes	11,287,708.00
Licenses and Permits	99,500.00
Federal & State Revenues	2,171,656.00
Charges for Services	3,296,870.00
Fines and Forfeits	580,500.00
Other Revenues	270,590.54
Other Financing Sources	402,120.00
Total Revenues	18,351,649.54

General Fund Expenditures

County Council	223,109.71
Supervisor's Office	572,435.91
Information Technology	251,535.03
Council Discretionary	45,861.60
County Attorney	51,438.75
Treasurer	255,188.68
Buildings and Grounds	500,075.53
Chavis Building	139,510.46
Community Buildings	122,000.00
Health Department	89,900.00
Auditor	227,353.39
Tax Assessor	459,421.88
Tax Collector	154,303.88
Probate Judge	175,659.40
Clerk of Court	723,446.74
Magistrate	568,883.25
Coroner	95,368.41
Emergency Management	229,806.37

Communications	683,337.35
E-911	401,711.31
Veteran Affairs	75,885.81
Department of Social Services	237,844.86
Aeronautics Commission	57,875.00
Development Board	171,070.83
Voter Registration	92,033.98
General Election Expenses	79,631.74
Solid Waste Disposal/Recycling	1,463,108.20
Grants Administration	97,840.12
Other Government	762,586.84
SDP Tax Forms and Printing	35,424.00
Non-Departmental	1,654,000.00
Other Expenses	650,275.73
Summer Intern Program	42,929.21
Circuit Court Judge	2,220.00
Building Code Enforcement	162,017.07
Public Defender	31,853.00
Victim Advocate – Sheriff	41,373.26
Sheriff	2,125,326.48
Jail	1,559,413.07
Parole and Corrections	469.00
Solicitor's Office	94,000.00
Emergency Medical Services	1,395,139.84
Environmental Services	289,725.39
Social Services Agencies	87,764.50
Agencies	75,673.48
Senior Citizens	110,282.50
Recreation Department	520,567.01
Other Financing Uses	464,970.97
Total Expenditures	18,351,649.54

Other Funds – Revenues

Rural Fire Operating	987,973.60
Roads and Bridges	1,302,470.97
Landfill	495,000.00
Water and Sewer	2,853,615.00
Industrial Parks	400,000.00
Sheriff's Special Revenue	7,500.00
Grants	2,266,100.00
Debt Service	3,355,316.00

Total Other Funds 11,667,975.57

Other Funds – Expenditures

Rural Fire Operating	987,973.60
Roads and Bridges	1,302,470.97
Landfill	495,000.00
Water and Sewer	2,853,615.00
Industrial Parks	400,000.00
Sheriff's Special Revenue	7,500.00
Grants	2,266,100.00
Debt Service	3,355,316.00

Total Other Funds 11,667,975.57

Grand Total All Funds 30,019,625.11