

3RD PUBLIC HEARING AND FINAL ADOPTION OF FY 2012-2013 BUDGET
PIKE COUNTY BOARD OF COMMISSIONERS
FY July 1, 2012 to June 30, 2013

Third Reading/Final Adoption of the FY 2012-2013 Budget - June 13, 2012 at the Courthouse Annex Meeting Room, 79 Jackson Street, Zebulon, Georgia in a Special Called Meeting at 5:00 p.m.. A Special Called Meeting to set the Tax Levy will be held on Wednesday, July 11, 2012 at 5:30 p.m., unless otherwise noted.

Estimated Revenues – General Fund:

General Local Property Taxes	\$ 5,339,861
Other Resources.....	3,418,359
Total Estimated Revenues	<u>\$ 8,758,220</u>

Estimated Expenditures – General Fund:

Dept. 10	Contingency	\$ 147,810
Dept. 12	Elections.....	66,020
Dept. 13	Commissioners	731,464
Dept. 14	Registrar	63,988
Dept. 15	Board of Equalization.....	1,280
Dept. 16	Tax Commissioner	217,195
Dept. 17	Tax Assessors.....	237,124
Dept. 18	Building & Grounds.....	000
Dept. 20	Courts	138,986
Dept. 21	Superior Court.....	289,808
Dept. 22	District Attorney Office	82,169
Dept. 23	Magistrate Court.....	168,577
Dept. 24	Probate Court	150,807
Dept. 28	Public Defender.....	181,315
Dept. 32	Inmate Care	282,915
Dept. 33	Sheriff	1,422,019
Dept. 34	Jail	670,452
Dept. 37	Coroner.....	35,320
Dept. 39	Ambulance Contract/Licenses.....	395,000
Dept. 42	Public Works.....	1,570,828
Dept. 50	Health Department	70,000
Dept. 54	Dept. of Family & Children Services.....	0
Dept. 55	Community Services	33,828
Dept. 61	Parks & Recreation Authority	258,784
Dept. 65	Library.....	100,000
Dept. 70	Soil Conservation.....	34,724
Dept. 71	Water Authority.....	141,180
Dept. 72	Cooperative Extension/County Agent.....	62,448
Dept. 73	State Forestry	9,544
Dept. 74	Planning and Development	178,695
Dept. 75	Industrial Development Authority.....	100,000
Dept. 76	Agribusiness Authority	10,000
Dept. 80-90.....	Fire Department & EMA.....	311,361
Fund 206.....	Jail Construction Fund	25,154
Fund 215.....	E-911	537,083
Fund 245.....	DATE (Drug, Alcohol, Tobacco Education)	11,792
Fund 285.....	Juvenile Fund	20,000
Law Library Fund.....		250
Total Estimated Expenditures.....		<u>\$ 8,758,220</u>
Excess of Revenues over/under Expenditures.....		0