

WILKINSON COUNTY
2007 FISCAL YEAR BUDGET SUMMARY

REVENUE	FY 2006 Amended	FY 2007 Budget Request July 31, 2006	Proposed FY 2007 Budget
Taxes			
General Property Tax	\$3,823,023	\$3,912,137	\$3,826,747
Local Option Sales Tax	\$700,000	\$750,000	\$750,000
Other Property Tax	\$533,564	\$533,137	\$533,137
Business Tax	\$308,961	\$318,930	\$300,930
Licenses and Permits	\$2,000	\$2,000	\$2,000
Intergovernmental	\$21,000	\$89,330	\$103,751
Charges for Services			
Sheriff	\$4,850	\$4,850	\$4,850
Superior Court	\$116,300	\$116,300	\$118,500
Probate Court	\$68,750	\$68,750	\$73,750
Magistrate Court	\$22,000	\$22,000	\$24,000
Tax Commissioner	\$180,726	\$180,726	\$182,226
Public Transit	\$113,920	\$124,030	\$126,030
Sanitation	\$8,667	\$54,500	\$54,500
Other County Services	\$13,000	\$13,000	\$13,000
Interest	\$42,613	\$42,613	\$42,619
Other Revenues	\$106,416	\$105,936	\$104,136
Sub-Total Revenue	\$6,065,790	\$6,338,239	\$6,260,176
Other Financing Sources	\$615,000	\$492,714	\$327,541
Total Revenue	\$6,680,790	\$6,830,953	\$6,587,717

EXPENDITURES	FY 2006 Amended	2007 Budget Request 7/31/06	Proposed FY 2007 Budget	Variance Original Request to Proposed
Board of Commissioners	\$273,640	\$316,287	\$302,524	(\$13,763)
Tax Commissioner	\$169,522	\$175,043	\$170,866	(\$4,177)
Tax Assessor	\$205,374	\$202,906	\$200,938	(\$1,968)
Tax Equilization	\$4,260	\$4,672	\$4,672	\$0
Registration and Elections	\$71,597	\$73,069	\$71,496	(\$1,574)
Public Buildings	\$209,444	\$218,149	\$205,106	(\$13,043)
Extension Service	\$42,506	\$54,523	\$45,925	(\$8,598)
Coroner	\$22,034	\$37,161	\$26,103	(\$11,058)
Sheriff	\$666,145	\$828,158	\$685,885	(\$142,272)
911 Operations	\$177,722	\$187,110	\$166,768	(\$20,342)
Jail	\$369,356	\$399,658	\$380,120	(\$19,538)
Road Department	\$937,749	\$1,098,801	\$802,749	(\$296,053)
Sanitation	\$251,531	\$165,442	\$154,384	(\$11,058)
Superior Court	\$314,514	\$328,148	\$326,636	(\$1,512)
Probate Court	\$104,632	\$111,180	\$110,146	(\$1,033)
Magistrate Court	\$100,461	\$106,629	\$105,405	(\$1,224)
Health Department	\$144,500	\$144,500	\$144,500	\$0
Ambulance	\$325,280	\$325,500	\$325,500	\$0
DFCS	\$21,422	\$21,600	\$21,600	\$0
Senior Citizens Center	\$111,415	\$111,340	\$111,779	\$439
Rural Transit	\$178,961	\$204,219	\$191,782	(\$12,437)
Emergency Management	\$31,611	\$53,797	\$45,797	(\$8,000)
Payments to Government Agencies	\$56,057	\$389,287	\$382,383	(\$6,904)
General Government	\$1,891,059	\$2,585,858	\$1,604,652	(\$981,206)
TOTAL	\$6,680,790	\$8,143,036	\$6,587,717	(\$1,555,320)
Surplus/(Deficit)	\$0	-\$1,312,083	\$0	