

FY13-14 Saline County Proposed/Authorized Budget Summary

FUNDS	Actual Disbursements	Actual Disbursements	Proposed Budget of Disbursements	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirement (6)
	2011-2012 (1)	2012-2013 (2)	2013-2014 (3)			
General	\$ 7,436,911.00	\$ 7,515,212.00	\$ 9,469,754.00	\$ 170,287.00	\$ 3,933,857.00	\$ 5,706,184.00
Road	\$ 3,540,611.00	\$ 3,274,503.00	\$ 3,810,800.00	\$ 200,486.00	\$ 4,011,286.00	\$ -
Emergency Bridge	\$ -	\$ -	\$ 173,198.00	\$ -	\$ 173,198.00	\$ -
Hwy/Bridge Buyback	\$ -	\$ -	\$ 247,000.00	\$ -	\$ 247,000.00	\$ -
Special Road	\$ -	\$ -	\$ 144,285.00	\$ -	\$ 144,285.00	\$ -
District Court Bailiff	\$ 60,281.00	\$ 59,594.00	\$ 65,265.00	\$ 6,868.00	\$ 72,133.00	\$ -
Child Support Enforc	\$ -	\$ 962.00	\$ 20,569.00	\$ -	\$ 20,569.00	\$ -
Visitors Promotion	\$ 7,108.00	\$ 9,185.00	\$ 23,437.00	\$ -	\$ 23,437.00	\$ -
Visitors Improvement	\$ -	\$ 225.00	\$ 22,861.00	\$ -	\$ 22,861.00	\$ -
Reappraisal	\$ 35,827.00	\$ 51,765.00	\$ 50,390.00	\$ -	\$ 50,390.00	\$ -
Register of Deeds	\$ -	\$ -	\$ 12,842.00	\$ -	\$ 12,842.00	\$ -
Employ Security	\$ 10,316.00	\$ 1,296.00	\$ 40,000.00	\$ -	\$ 40,000.00	\$ -
Veterans' Aid	\$ 2,000.00	\$ -	\$ 5,322.00	\$ -	\$ 5,322.00	\$ -
Saline Eldercare	\$ 80,366.00	\$ 81,151.00	\$ 91,767.00	\$ 78,109.00	\$ 169,876.00	\$ -
Juvenile Diversion	\$ 490.00	\$ 326.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -
Drug Law Enf-Co	\$ -	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -
Adult Drug Court	\$ 22,984.00	\$ 25,191.00	\$ 25,300.00	\$ 4,306.00	\$ 29,606.00	\$ -
Fed Drug Law Enf	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
Grant	\$ 12,963.00	\$ 12,497.00	\$ 102,204.00	\$ -	\$ 102,204.00	\$ -
Homeland Security	\$ -	\$ -	\$ 27,000.00	\$ -	\$ 27,000.00	\$ -
Emer Preparedness	\$ 64,361.00	\$ 29,386.00	\$ 111,000.00	\$ -	\$ 111,000.00	\$ -
Inheritance Tax	\$ 1,175,000.00	\$ 687,061.00	\$ 870,448.00	\$ -	\$ 870,448.00	\$ -
911 Wireless Serv	\$ 16,156.00	\$ 27,398.00	\$ 170,795.00	\$ -	\$ 170,795.00	\$ -
911 Wireless Hold	\$ -	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -
Law Enf Commisary	\$ 135,718.00	\$ 130,520.00	\$ 350,000.00	\$ -	\$ 350,000.00	\$ -
Crime Prevention	\$ -	\$ 19,632.00	\$ 120,000.00	\$ -	\$ 120,000.00	\$ -
Jail Bond	\$ 396,190.00	\$ 406,495.00	\$ 996,126.00	\$ -	\$ 575,980.00	\$ 420,146.00
Jail Contingency	\$ 332,302.00	\$ 287.00	\$ -	\$ -	\$ -	\$ -
Jail Expansion Bond	\$ 332,015.00	\$ 137,768.00	\$ -	\$ -	\$ -	\$ -
Highway Bond	\$ -	\$ 112,089.00	\$ 628,904.00	\$ -	\$ 628,904.00	\$ -
Infra Damage Disast	\$ -	\$ -	\$ 1,100.00	\$ -	\$ 1,100.00	\$ -
County Building	\$ 600,794.00	\$ 161,533.00	\$ 187,000.00	\$ -	\$ 187,000.00	\$ -
Capital Projects	\$ -	\$ 2,851,761.00	\$ 3,051,777.00	\$ -	\$ 3,051,777.00	\$ -
911 Emergency	\$ 21,301.00	\$ 40,909.00	\$ 140,000.00	\$ -	\$ 140,000.00	\$ -
TOTALS	\$ 14,283,694.00	\$ 15,636,746.00	\$ 21,121,244.00	\$ 460,056.00	\$ 15,454,970.00	\$ 6,126,330.00