

**Vulcan County
Council Meeting April 4, 2012
Approved 2012 Budget**

Budget

OPERATING REVENUE

10 - General Municipal	(\$10,974,752.56)
12 - General Administration	(170,575.00)
21 - Police Protection Services	(179,000.00)
23 - Fire Protection Services	(600,640.39)
24 - Emergency Management Services	(33,113.00)
25 - Ambulance Services	(36,000.00)
26 - Regulatory Services	(115,478.00)
32 - Road Transportation	(4,112,196.32)
41 - Water Supply & Distribution	(115,000.00)
43 - Garbage Collection & Disposal	(497,178.08)
52 - Daycare / Public Health	(71,000.00)
61 - Municipal Planning, Zoning & Development	(248,120.00)
62 - Agricultural Services	(245,735.00)
63 - Tourism & Economic Development	(94,400.00)
69 - Land Rentals	(112,000.00)
71 - Recreation Boards	(212,118.74)
81 - Requisitions to/From Other Governments/Agencies	(3,718,761.84)

TOTAL OPERATING REVENUES

(21,536,068.93)

OPERATING EXPENDITURES

10 - General Municipal	126,955.00
11 - Legislative	470,546.37
12 - General Administration	1,636,182.18
19 - Elections and Referendums	23,614.16
21 - Police Protection Services	134,320.00
23 - Fire Protection Services	799,695.34
24 - Emergency Management Services	121,523.85
25 - Ambulance Services	13,010.00
26 - Regulatory Services	212,303.56
31 - Common Services	976,253.22
32 - Road Transportation	10,619,251.54
33 - Air Transportation	10,000.00
37 - Drainage Services	12,425.59
41 - Water Supply & Distribution	183,881.40
43 - Garbage Collection & Disposal	497,079.78
51 - FCSS	27,500.00
52 - Daycare / Public Health	106,000.00
61 - Municipal Planning, Zoning & Development	426,254.58
62 - Agricultural Services	703,887.74
63 - Tourism & Economic Development	251,970.00
66 - Subdivision Land & Developments	33,529.64
66 - Subdivision Land & Developments	64,253.19
71 - Recreation Boards	315,077.59
74 - Cultural Facilities and Programs	49,934.00
81 - Requisitions to/From Other Governments/Agencies	3,718,665.00

TOTAL OPERATING EXPENDITURES

21,534,113.73

TOTAL OPERATING (SURPLUS) DEFICIT

(1,955.20)

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GENERAL CAPITAL FUND - ACQUIRED

23 - Fire Protection Services	(\$1,047,000.00)
24 - Emergency Management Services	(99,000.00)
32 - Road Transportation	(2,655,763.00)
37 - Drainage Services	(571,000.00)
62 - Agricultural Services	(45,000.00)

TOTAL GENERAL CAPITAL FUND ACQUIRED **(4,417,763.00)**

GENERAL CAPITAL FUND - APPLIED

23 - Fire Protection Services	1,047,000.00
24 - Emergency Management Services	99,000.00
32 - Road Transportation	2,655,763.00
37 - Drainage Services	571,000.00
62 - Agricultural Services	45,000.00

TOTAL GENERAL CAPITAL FUND APPLIED **4,417,763.00**

TOTAL OPERATING AND CAPITAL **(1,955.20)**