

CALL TO ORDER

PLEDGE OF ALLEGIANCE

INVOCATION – Chaplain Joe Creek

ROLL CALL

APPROVAL OF DECEMBER 10, 2012 MINUTES

VOTE ON ZONING RESOLUTIONS

CZ-13-2012: Application of Ernest T. & Ella Jean Burkes from R-1 to C-5

CZ-14-2012: Application of Robert Kent Halliburton from AG to R-1

ELECTION PROCESS FOR DISTRICT 7 COMMISSIONER:

ELECTION OF DISTRICT 7 COMMISSIONER

SWEAR-IN DISTRICT 7 COMMISSIONER – County Clerk

DISTRICT 7 COMMISSIONER TO TAKE SEAT

VOTE ON OTHER RESOLUTIONS

- 13-1-1:** Resolution to Request that Increases in Compensation for Appointed Officials and Department Heads to be Discretely Presented and Approved by the Budget Committee and the Montgomery County Board of Commissioners During the Regular Annual Budget Process
- 13-1-2:** Resolution Requiring Minimum Record Retention Requirements for Hotels and Motels in Tennessee
- 13-1-3:** Resolution to Amend the Budgets of Various Funds for Fiscal Year 2013 in Certain Areas of Revenues and Expenditures

UNFINISHED BUSINESS

REPORTS

1. County Clerk's Report – (requires approval by Commission)

REPORTS FILED

1. December Adequate Facilities Tax Report and Permit Revenue Report
2. Court Safety Program: Adult Driver Improvement Program; Juvenile Court Defensive Driving Course-4; Juvenile Court Defensive Driving Course-6/8; Safety Belt Class; Anti-Theft Class; Alive at 25 Defensive Driving Course Revenue and Attendees for October - December, 2012
3. **Accounts & Budgets – Year-to-Date Report**
4. **Trustee's Release List – deferred from December (needs approval)**
5. **Trustee's Monthly Report**

NOMINATING COMMITTEE NOMINATIONS – Ed Baggett, Chairperson

COUNTY MAYOR NOMINATIONS AND APPOINTMENTS – Mayor Bowers

ANNOUNCEMENTS

ADJOURN

**RESOLUTION OF THE MONTGOMERY COUNTY BOARD OF
COMMISSIONERS
AMENDING THE ZONE CLASSIFICATION OF THE PROPERTY OF
ERNEST T. & ELLA JEAN BURKES**

WHEREAS, an application for a zone change from R-1 Single-Family Residential District to C-5 Highway & Arterial Commercial District has been submitted by Ernest T. & Ella Jean Burkes and

WHEREAS, said property is identified as County Tax Map 082, parcel 160.02, containing 3.3 +/- acres, situated in Civil District 13, located in the southwest corner of the Hwy 41-A South and Mcadoo Creek Rd. intersection.; and

WHEREAS, said property is described as follows:

Beginning at a point said point being in the southern right of way of Highway 41-A South 85 +/- feet from the centerline of the Highway 41-A South and Mcadoo Creek intersection thence in a northwesterly direction with the southern right of way of Highway 41-A South 871 +/- feet to a point said point being the northeast corner of the Jerry L. Knight, Jr. property thence in a southerly direction with the Knight property line 264 +/- feet to a point in the northern boundary of the Robyn L. Mason property thence in a easterly direction with the Mason property line and the northern boundary of the Sheffield Woods subdivision 752 +/- feet said point being located in the western right of way of Mcadoo Creek Rd. further identified as the northeast corner of the Hubert L. Bell Jr. property thence in a northerly direction with the western boundary of Mcadoo Creek Rd. 144 +/- feet to the point of beginning. said tract containing 3.4 +/- acres further identified as Tax Map 082 Parcel 160.02.

WHEREAS, the Planning Commission staff recommends APPROVAL and the Regional Planning Commission recommends APPROVAL of said application.

NOW, THEREFORE, BE IT RESOLVED by the Montgomery County Board of County Commissioners assembled in regular session on this 14th day of January, 2013, that the zone classification of the property of Ernest T. & Ella Jean Burkes from R-1 to C-5 is hereby approved.

Duly passed and approved this 14th day of January, 2013.

Sponsor David D. Rippe
Commissioner Mark L. Rippe
Approved _____

County Mayor

Attested: _____
County Clerk

**RESOLUTION OF THE MONTGOMERY COUNTY BOARD OF COMMISSIONERS
AMENDING THE ZONE CLASSIFICATION OF THE PROPERTY OF ROBERT KENT HALLIBURTON**

WHEREAS, an application for a zone change from AG Agricultural District to R-1A Single-Family Residential District has been submitted by Robert Kent Halliburton and

WHEREAS, said property is identified as County Tax Map 082, parcel 088.01, containing 74.4 +/- acres, situated in Civil District 13, located fronting on the south side of Sango Rd 300 +/- feet west of the S. Woodson Rd and Sango Rd. intersection and fronting on the north side of 41-A South 1700 +/- feet west of the Deerwood Rd. & 41-A South intersection.; and

WHEREAS, said property is described as follows:

Beginning at a point said point being in the southern right of way of Sango Rd. 1060 +/- feet northwest of the centerline of the S. Woodson Rd. and Sango Rd. intersection further identified as the northeast corner of the Steve Nelson property thence in a southerly direction with the Nelson property line 1276 +/- feet to a point, thence in a westerly direction with the Nelson property line 295 +/- feet to a point thence in a southerly direction with the Nelson property line 969 +/- feet to a point thence in a westerly direction with the Nelson property line 571 +/- feet to a point said point being the northeast corner of the Amy S. Brown property thence in a southerly direction with the east Brown property line and the eastern boundary of Sango Crossings Subdivision 1342 +/- feet to a point said point being the northwest corner of the Aaron Chamberlin property thence in a southeasterly direction with the northern property line of the Chamberlin property 201 +/- feet to a point said point being the northeast corner of the Carsi Development LP property thence in a southerly direction 188 +/- feet to a point said point being in the northern right of way of Highway 41-A South thence in southeasterly direction with the Highway 41-A South right of way 548 +/- feet to a point said point being the southwest corner of the Murl L. Little property thence in a northerly direction with the west boundary of the Little property 1687 +/- feet to a point said point being in the western boundary of Edward Hildreth property thence in a easterly direction with the Hildreth property line 432 +/- feet to a point said point in the western boundary of Edward Hildreth property thence in a northeasterly direction with the Hildreth property line 1907 +/- feet to a point said point being the southeast corner of the Marvin Herald property thence in a westerly direction with the Herald property line 50 +/- feet to a point said point being the southwest corner of the Herald property thence in a northerly direction with the Herald property line 173 +/- feet to a point said point being in the southern right of way of Sango Rd. thence in a westerly direction with the southern right of way of Sango Rd. 993 +/- feet to the point of beginning said tract containing 74.4 +/- acres further identified as Tax Map 082 Parcel 088.01.

WHEREAS, the Planning Commission staff recommends APPROVAL and the Regional Planning Commission recommends APPROVAL of said application.

NOW, THEREFORE, BE IT RESOLVED by the Montgomery County Board of County Commissioners assembled in regular session on this 14th day of January, 2013, that the zone classification of the property of Robert Kent Halliburton from AG to R-1A is hereby approved.

Duly passed and approved this 14th day of January, 2013.

Sponsor David L. Ruppel
Commissioner Mark A. Ruppel
Approved _____
County Mayor

Attested: _____
County Clerk

RESOLUTION TO REQUEST THAT INCREASES IN COMPENSATION FOR APPOINTED OFFICIALS AND DEPARTMENT HEADS TO BE DISCRETLY PRESENTED AND APPROVED BY THE BUDGET COMMITTEE AND THE MONTGOMERY COUNTY BOARD OF COMMISSIONERS DURING THE REGULAR ANNUAL BUDGET PROCESS

WHEREAS, elected officials shall have the authority to allot their budgeted salary as they deem appropriate to efficiently operate their office; and

WHEREAS, while compensation for elected officials is governed by T.C.A. § 8-24-102, no such statute exists pertaining to appointed officials or department heads equaling their salaries to that of elected officials with the exception of T.C.A. § 5-13-103(d) which states the compensation of budget director shall not be in excess of the compensation allowed county officials; and

WHEREAS, any request for increase in compensation for appointed officials or department heads should first be heard by the Budget Committees and then voted on by the entire Montgomery County Board of Commissioners during the regular annual budget process.

NOW, THEREFORE, BE IT RESOLVED by the Montgomery County Board of Commissioners meeting in regular session on this day 14th day of January, 2013, that the following be approved: It is requested that all future applications for increases in compensation for appointed officials or department heads be presented to the Budget Committee listing name, department, amount of increase requested and justification for increase and the same information be presented and approved by majority vote of the Montgomery County Board of Commissioners during the regular annual budget process.

Duly passed and approved this the 14th day of January, 2013.

Sponsor _____

Commissioner _____

Approved _____

County Mayor

Attested _____

County Clerk

RESOLUTION REQUIRING MINIMUM RECORD RETENTION REQUIREMENTS FOR HOTELS AND MOTELS IN TENNESSEE

WHEREAS, it is necessary for law enforcement to safeguard the public's welfare; and

WHEREAS, it appears that lawbreakers often seek refuge in hotels, motels and such other commercial housing establishments; and

WHEREAS, Tennessee Code Annotated § 68-15-604 does not mandate certain identification and record keeping requirements for hotels, motels and such other commercial housing establishments; and

WHEREAS, local law enforcement departments have made the following minimal requirement recommendations that will aid them in protecting the public:

- Every lodging establishment in the State of Tennessee shall keep and maintain a register for a period of thirty-six (36) months in which the operator shall inscribe the name, address, and date of birth of every adult guest who registers for a room or rooms;
- The lodging establishment shall also include in the guest register the make, model, license plate number and state of issuance of all guests' vehicles prior to the termination period for which the room or rooms were let;
- The guest shall provide the operator with a valid state or federally issued picture identification;
- Registration records shall be available for reasonable inspection by any federal, state, county or city law enforcement personnel.

NOW, THEREFORE, BE IT RESOLVED by the Montgomery County Board of Commissioners meeting in regular session on this day 14th day of January, 2013, that the Tennessee General Assembly is strongly urged to amend Tennessee Code Annotated § 68-15-604 and mandate the following items:

- Every lodging establishment in the State of Tennessee shall keep and maintain a register for a period of thirty-six (36) months in which the operator shall inscribe the name, address, and date of birth of every adult guest who registers for a room or rooms;
- The lodging establishment shall also include in the guest register the make, model, license plate number and state of issuance of all guests' vehicles prior to the termination period for which the room or rooms were let;

- The guest shall provide the operator with a valid state or federally issued picture identification;
- Registration records shall be available for reasonable inspection by any federal, state, county or city law enforcement personnel.

Duly passed and approved this the 14th day of January, 2013.

Sponsor _____

Commissioner _____

Approved _____

County Mayor

Attested _____

County Clerk

**RESOLUTION TO AMEND THE BUDGETS
OF VARIOUS FUNDS FOR FISCAL YEAR 2013
IN CERTAIN AREAS OF REVENUES AND EXPENDITURES**

WHEREAS, the director of Accounts and Budgets has performed continuing reviews of the status of funding needs and the receipts of revenues anticipated in support of the various budgets; and

WHEREAS, current year expenditures in certain accounts will permit decreases in budgetary appropriation for such accounts and these may be applied to the funding needs of other accounts; and

WHEREAS, contracts for various State grants were not received in time to be included in the annual budget appropriation process and are therefore included for appropriation in this resolution and detailed in the attached schedule.

NOW THEREFORE BE IT RESOLVED, by the Montgomery County Board of Commissioners, assembled in regular business session this 14th day of January 2013, that the budgets for various funds for FY13 be amended as to revenues and expenditures, according to the attached Account Schedule 1.

Duly passed and approved this 14th day of January, 2013.

Sponsor Eunice Hestor

Commissioner Joe Creek

Approved _____
County Mayor

Attested _____
County Clerk

Montgomery County Government
Schedule 1
General Fund Budget

<i>2012-2013 Budget as of 12/11/12</i>	<i>Proposed Increase (Decrease)</i>	<i>2012-2013 Amended Budget</i>
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ESTIMATED REVENUES

Local Taxes

40110 CURRENT PROPERTY TAX	28,830,000	-	28,830,000
40120 TRUSTEE'S COLLECTIONS - PYR	900,000	-	900,000
40140 INTEREST & PENALTY	200,000	-	200,000
40161 PMTS IN LIEU OF TAXES - T.V.A.	2,500	-	2,500
40162 PMTS IN LIEU OF TAXES -UTILITY	925,000	-	925,000
40163 PMTS IN LIEU OF TAXES - OTHER	442,700	-	442,700
40220 HOTEL/MOTEL TAX	1,750,000	-	1,750,000
40250 LITIGATION TAX - GENERAL	411,000	-	411,000
40260 LITIGATION TAX-SPECIAL PURPOSE	60,000	-	60,000
40270 BUSINESS TAX	950,000	-	950,000
40320 BANK EXCISE TAX	65,000	-	65,000
40330 WHOLESALE BEER TAX	420,000	-	420,000
40350 INTERSTATE TELECOMMUNICATIONS	2,600	-	2,600
Total Local Taxes	34,958,800	-	34,958,800

Licenses and Permits

41120 ANIMAL REGISTRATION	22,800	-	22,800
41130 ANIMAL VACCINATION	4,000	-	4,000
41140 CABLE TV FRANCHISE	200,000	-	200,000
41520 BUILDING PERMITS	420,000	-	420,000
41540 PLUMBING PERMITS	10,000	-	10,000
41590 OTHER PERMITS	169,340	-	169,340
Total Licenses and Permits	826,140	-	826,140

Fines, Forfeitures and Penalties

42110 FINES	3,200	-	3,200
42120 OFFICERS COSTS	41,000	-	41,000
42141 DRUG COURT FEES	4,000	-	4,000
42150 JAIL FEES CIRCUIT COURT	26,000	-	26,000
42190 DATA ENTRY FEES -CIRCUIT COURT	14,400	-	14,400
42191 COURTROOM SECURITY - CIRCUIT	9,000	-	9,000
42192 CIRCUIT COURT VICTIMS ASSESS	6,100	-	6,100
42310 FINES	136,000	-	136,000
42311 FINES - LITTERING	500	-	500
42320 OFFICERS COSTS	183,000	-	183,000
42330 GAME & FISH FINES	1,000	-	1,000
42341 DRUG COURT FEES	15,000	-	15,000
42350 JAIL FEES GENERAL SESSIONS	220,000	-	220,000
42380 DUI TREATMENT FINES	30,000	-	30,000
42390 DATA ENTRY FEE-GENERAL SESS	52,000	-	52,000
42392 GEN SESSIONS VICTIM ASSESSMNT	63,000	-	63,000
42410 FINES	2,000	-	2,000
42420 OFFICER COSTS	5,000	-	5,000
42450 JAIL FEES	60,000	-	60,000
42460 DISTRICT ATTORNEY GENERAL FEE	1,000	-	1,000
42490 DATA ENTRY FEE-JUVENILE COURT	9,000	-	9,000
42520 OFFICERS COSTS	26,000	-	26,000
42530 DATA ENTRY FEE -CHANCERY COURT	2,000	-	2,000
42610 FINES	2,500	-	2,500
42641 DRUG COURT FEES	20,000	-	20,000
42660 DISTRICT ATTORNEY GENERAL FEES	-	-	-
42900 OTHER FINES/FORFEITURE/PENALTY	600	-	600
Total Fines, Forfeitures and Penalties	932,300	-	932,300

Montgomery County Government
Schedule 1
General Fund Budget

<i>2012-2013 Budget as of 12/11/12</i>	<i>Proposed Increase (Decrease)</i>	<i>2012-2013 Amended Budget</i>
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Charges for Current Services

43120 PATIENT CHARGES	4,800,000	-	4,800,000
43140 ZONING STUDIES	2,000	-	2,000
43190 OTHER GENERAL SERVICE CHARGES	45,000	-	45,000
43340 RECREATION FEES	12,000	-	12,000
43350 COPY FEES	6,200	-	6,200
43365 ARCHIVE AND RECORD MANAGEMENT	344,000	-	344,000
43370 TELEPHONE COMMISSIONS	105,000	-	105,000
43380 VENDING MACHINE COLLECTIONS	55,000	-	55,000
43392 DATA PROCESSING FEES -REGISTER	75,000	-	75,000
43393 PROBATION FEES	12,000	-	12,000
43394 DATA PROCESSING FEES - SHERIFF	33,000	-	33,000
43395 SEXUAL OFFENDER FEE - SHERIFF	13,000	-	13,000
43396 DATA PROCESSING FEE-COUNTY CLK	13,200	-	13,200
43990 OTHER CHARGES FOR SERVICES	86	-	86
Total Charges for Current Services	5,489,086	-	5,489,086

Other Local Revenues

44110 INTEREST EARNED	600,000	-	600,000
44120 LEASE/RENTALS	643,512	-	643,512
44140 SALE OF MAPS	1,000	-	1,000
44170 MISCELLANEOUS REFUNDS	170,276	-	170,276
44570 CONTRIBUTIONS & GIFTS	9,688	-	9,688
44990 OTHER LOCAL REVENUES	667,500	-	667,500
101-53500-00000-53-44990-P0008	-	355	355 Veteran's Court drug screens
Total Other Local Revenues	2,091,976	355	2,092,331

Fees Received from County Officials

45510 COUNTY CLERK	1,500,000	-	1,500,000
45520 CIRCUIT COURT CLERK	882,000	-	882,000
45540 GENERAL SESSIONS COURT CLERK	1,353,000	-	1,353,000
45550 CLERK & MASTER	340,000	-	340,000
45560 JUVENILE COURT CLERK	95,000	-	95,000
45580 REGISTER	1,000,000	-	1,000,000
45590 SHERIFF	28,000	-	28,000
45610 TRUSTEE	2,850,000	-	2,850,000
Fees Received from County Officials	8,048,000	-	8,048,000

State of Tennessee

46110 JUVENILE SERVICES PROGRAM	578,011	-	578,011
46210 LAW ENFORCEMENT TRAINING PROG	48,000	-	48,000
43430 LITTER PROGRAM	82,700	-	82,700
46810 FLOOD CONTROL	330	-	330
46830 BEER TAX	17,500	-	17,500
46840 ALCOHOLIC BEVERAGE TAX	175,000	-	175,000
46851 STATE REVENUE SHARING - T.V.A.	1,400,000	-	1,400,000
46880 BOARD OF JURORS	5,000	-	5,000
46890 PRISONER TRANSPORTATION	14,000	-	14,000
46915 CONTRACTED PRISONER BOARDING	1,022,000	-	1,022,000
46960 REGISTRAR'S SALARY SUPPLEMENTS	15,164	-	15,164
46980 OTHER STATE GRANTS	2,307,600	-	2,307,600
101-54230-00000-54-46980-G5156	454,781	7,439	462,220 Grant amended by state
46990 OTHER STATE REVENUES	10,800	-	10,800
Total State of Tennessee	6,130,886	7,439	6,138,325

Federal Revenue

Montgomery County Government
Schedule 1
General Fund Budget

	2012-2013 Budget as of 12/11/12	Proposed Increase (Decrease)	2012-2013 Amended Budget	
47114 USDA - OTHER	9,000	-	9,000	
47235 HOMELAND SECURITY GRANTS	692,068	-	692,068	
101-54410-00000-54-47235	68,000	1,350	69,350	Homeland Security Performance Grant
47250 LAW ENFORCEMENT GRANTS	3,374	-	3,374	
47590 OTHER FEDERAL THROUGH STATE	102,374	-	102,374	
101-53500-00000-53-47590	-	11,000	11,000	Juvenile Reimbursement Grant
47700 ASSET FORFEITURE FUNDS	-	-	-	
101-54110-00000-54-47700	-	8,000	8,000	Seized vehicle civil settlement
47990 OTHER DIRECT FEDERAL REVENUE	132,538	-	132,538	
Total Federal Revenue	1,007,354	20,350	1,027,704	
Federal Revenue				
48130 CONTRIBUTIONS	163,337	-	163,337	
48610 DONATIONS	33,170	-	33,170	
101-53500-00000-53-48610-P0008	-	610	610	Veterans Court donations
Total Federal Revenue	196,507	610	197,117	
Non-Revenue Sources				
49700 INSURANCE RECOVERY	-	-	-	
101-54110-00000-54-49700	-	1,908	1,908	Sheriff's insurance recovery
49800 OPERATING TRANSFERS	417,044	-	417,044	
101-52500-00000-52-49800	-	53,489	53,489	County Clerk's data processing reserves
Total Non-Revenue Sources	417,044	55,397	418,952	
TOTAL GENERAL FUND REVENUES	60,098,093	84,151	60,155,500	

Montgomery County Government
Schedule 1
General Fund Budget

	2012-2013 Budget as of 12/11/2012	Proposed Increase (Decrease)	2012-2013 Amended Budget	
51100 COUNTY COMMISSION	221,821		221,821	
51210 BOARD OF EQUALIZATION	2,688		2,688	
51220 BEER BOARD	1,615		1,615	
51240 OTHER BOARDS & COMMITTEES	3,121		3,121	
51300 COUNTY MAYOR	438,795		438,795	
51310 HUMAN RESOURCES	322,841		322,841	
51400 COUNTY ATTORNEY	24,000		24,000	
51500 ELECTION COMMISSION	684,794		684,794	
51600 REGISTER OF DEEDS	513,979		513,979	
51720 PLANNING	311,112		311,112	
51730 BUILDING	108,229		108,229	
51750 CODES COMPLIANCE	646,622		646,622	
51760 GEOGRAPHICAL INFO SYSTEMS	164,005		164,005	
51800 COUNTY BUILDINGS	1,693,668		1,693,668	
51810 COURTS COMPLEX	1,132,698		1,132,698	
51900 OTHER GENERAL ADMINISTRATION	679,686		679,686	
51910 ARCHIVES	128,500		128,500	
52100 ACCOUNTS & BUDGETS	540,461		540,461	
52200 PURCHASING	286,561		286,561	
52300 PROPERTY ASSESSOR'S OFFICE	1,050,128		1,050,128	
52400 COUNTY TRUSTEES OFFICE	546,037		546,037	
52500 COUNTY CLERK'S OFFICE	1,935,782		1,935,782	
101-52500-00000-52-57090	-	53,489	53,489	State no longer replacing County Clerk's PC's
52600 INFORMATION SYSTEMS	1,452,438		1,452,438	
52900 OTHER FINANCE	50,550		50,550	
53100 CIRCUIT COURT	2,135,691		2,135,691	
53300 GENERAL SESSIONS COURT	653,147		653,147	
53330 DRUG COURT	50,000		50,000	
53400 CHANCERY COURT	505,534		505,534	
53500 JUVENILE COURT	980,735		980,735	
101-53500-00000-53-54130-P0008	-	355	355	Offset Veteran's Court drug screens
101-53500-00000-53-54350-P0008	-	610	610	Offset Veteran's Court donations
53520 JUVENILE COURT CLERK	454,311		454,311	
53600 DISTRICT ATTORNEY GENERAL	137,560		137,560	
53610 OFFICE OF PUBLIC DEFENDER	7,725		7,725	
53700 JUDICIAL COMMISSIONERS	273,006		273,006	
53900 OTHER ADMINISTRATION/ JUSTICE	512,502		512,502	
53910 ADULT PROBATION SERVICES	902,057		902,057	
54110 SHERIFF'S DEPARTMENT	7,777,138		7,777,138	
101-54110-00000-54-53380	43,889	1,908	45,797	Offset Insurance Recovery
101-54110-00000-54-53550	12,012	1,000	13,012	Offset Asset Forfeiture Funds
101-54110-00000-54-53560	20,650	7,000	27,650	Offset Asset Forfeiture Funds
54120 SPECIAL PATROLS	1,699,822		1,699,822	
54160 SEXUAL OFFENDER REGISTRY	13,340		13,340	
54210 JAIL	11,816,376		11,816,376	
54220 WORKHOUSE	1,710,047		1,710,047	
54230 COMMUNITY CORRECTIONS	199,624		199,624	
101-54230-00000-54-51050-G5156	55,295	1,373	56,668	Grant amended by state
101-54230-00000-54-51110-G5156	202,221	6,062	208,283	Grant amended by state
101-54230-00000-54-51610-G5156	21,266	532	21,798	Grant amended by state
54240 JUVENILE SERVICES	208,114		208,114	
54310 FIRE PREVENTION & CONTROL	220,948		220,948	
54410 EMERGENCY MANAGEMENT	409,700		409,700	

Montgomery County Government
Schedule 1
General Fund Budget

	2012-2013 Budget as of 12/11/2012	Proposed Increase (Decrease)	2012-2013 Amended Budget
54490 OTHER EMERGENCY MANAGEMENT	692,068		692,068
54610 COUNTY CORONER / MED EXAMINER	215,500		215,500
55110 HEALTH DEPARTMENT	197,349		197,349
55120 RABIES & ANIMAL CONTROL	632,015		632,015
55130 AMBULANCE SERVICE	8,396,945		8,396,945
55190 OTHER LOCAL HLTH SRVCS (WIC)	2,238,600		2,238,600
55310 REGIONAL MENTAL HEALTH CENTER	7,000		7,000
55390 APPROPRIATION TO STATE	183,912		183,912
55590 OTHER LOCAL WELFARE SERVICES	32,825		32,825
55900 OTHER PUBLIC HEALTH & WELFARE	15,000		15,000
56500 LIBRARIES	1,732,962		1,732,962
56700 PARKS & FAIR BOARDS	445,893		445,893
56900 OTHER SOCIAL, CULTURAL & REC	9,688		9,688
57100 AGRICULTURAL EXTENSION SERVICE	349,977		349,977
57300 FOREST SERVICE	2,000		2,000
57500 SOIL CONSERVATION	32,591		32,591
58110 TOURISM	1,504,000		1,504,000
58120 INDUSTRIAL DEVELOPMENT	600,404		600,404
58220 AIRPORT	200,919		200,919
58300 VETERAN'S SERVICES	397,491		397,491
58400 OTHER CHARGES	1,246,178		1,246,178
58500 CONTRIBUTION TO OTHER AGENCIES	180,500		180,500
58600 EMPLOYEE BENEFITS	493,896		493,896
58900 MISC-CONT RESERVE	18,400		18,400
64000 LITTER & TRASH COLLECTION	124,442		124,442
Total General Fund Expenditures	63,913,396	72,329	63,985,725

Increase (Decrease) In Budgeted Fund Balance

11,822