

Summary of Estimated Tax Levy 2013

	Approved 2010	Approved 2011	Approved 2012	Department 2013	Commissioners 2013	Budget Committee 2013	Amount Changed 12-13	Percent Changed 12-13
EXPENDITURES:								
Departmental	5,585,548	5,299,516	5,306,143	5,606,580	5,572,027	5,572,027	265,884	5.01%
Capital Outlay	58,617	326,253	418,353	343,634	317,301	317,301	(101,052)	-24.15%
Contingency	10,000	10,000	10,000	10,000	10,000	10,000	0	0.00%
TOTAL EXPENDITURES	5,654,165	5,635,769	5,734,496	5,960,214	5,899,328	5,899,328	164,832	2.87%
REVENUES & CREDITS								
Estimated Revenue	2,204,861	1,924,062	1,750,319	1,631,086	2,021,508	2,021,508	271,189	15.49%
Transfer from Surplus							0	
Surcharge Account Adjustments	(19,500)	(12,825)	(28,838)	(22,220)	(22,220)	(22,220)	6,618	-22.95%
TOTAL REVENUE & CREDITS	2,185,361	1,911,237	1,721,481	1,608,866	1,999,288	1,999,288	277,807	16.14%
Expenditures-Revenues	3,468,804	3,724,532	4,013,015	4,351,348	3,900,040	3,900,040	(112,975)	-2.82%
Jail	1,228,757	1,228,757	1,228,757	1,228,757	1,228,757	1,228,757	0	0.00%
MINIMUM NET TO RAISE	4,697,561	4,953,289	5,241,772	5,580,105	5,128,797	5,128,797	(112,975)	-2.16%
OVERLAY	93,951	37,150	52,416					
TOTAL TAX COMMITMENT	4,791,512	4,990,439	5,294,188	5,580,105	5,128,797	5,128,797	(165,391)	-3.12%