

OKTIBBEHA COUNTY

**Fiscal Budget
2013-2014**



OKTIBBEH COUNTY
 Combined Budget for Publication
 For the Fiscal Year Ending September 30, 2014

	Governmental Fund Types				Proprietary Fund Types			Total
	General	Special Revenue	Capital Projects	Debt Service	Permanent	Enterprise	Internal Service	
REVENUES								
Amount necessary to be raised by tax levy	\$ 8,531,168	\$ 6,644,127	\$	\$ 414,963				\$ 15,590,258
Taxes and ad valorem other than tax levy	150,000	2,000						152,000
Road and bridge privilege taxes	401,900	415,000						415,000
Licenses, commissions, and other revenue	510,600	127,000						528,900
Fines and forfeitures		1,000						511,600
Intergovernmental revenue:								
Federal sources	255,450	348,075						603,525
State sources	711,900	841,500		35,500				1,588,900
Local sources	50,000	157,200						207,200
Charges for services	200,000	956,200						1,156,200
Interest Income	15,000							15,000
Use of money and property	19,800	435,000						454,800
Miscellaneous revenue	61,500	15,000						76,500
Other financing sources	122,800	15,000		1,182,862				1,320,662
Special Items (give description)								
Extraordinary items (give description)								
Total Revenues	\$ 11,030,118	\$ 9,957,102	\$	\$ 1,633,325				\$ 22,620,545
Beginning Cash Balance	894,638	3,700,276		2,418,060				7,012,974
Total Revenues and Beginning Cash Balance	\$ 11,924,756	\$ 13,657,378	\$	\$ 4,051,385				\$ 29,633,519
EXPENDITURES								
General government	\$ 6,221,711	\$ 626,236	\$	\$				\$ 6,847,947
Public safety	4,153,505	1,095,625						5,249,130
Public works	142,000	8,296,540						8,438,540
Health and welfare	475,707	1,408,339						1,884,046
Culture and recreation	176,400							176,400
Education	358,935	871,483						1,230,418
Conservation of natural resources	130,490							130,490
Economic development and assistance	266,008	100,000						366,008
Debt service				1,758,425				1,758,425
Other expenditures								
Other financing uses								
Special Items (give description)								
Extraordinary items (give description)								
Total Expenditures	\$ 11,924,756	\$ 12,398,223	\$	\$ 1,758,425				\$ 26,081,404
Ending cash balance		1,259,155		2,292,960				3,552,115
Total Expenditures and Ending Cash Balance	\$ 11,924,756	\$ 13,657,378	\$	\$ 4,051,385				\$ 29,633,519

**NOTICE OF PUBLIC HEARING ON THE PROPOSED BUDGET AND PROPOSED TAX
LEVIES FOR THE UPCOMING FISCAL YEAR FOR
OKTIBBEHA COUNTY, MISSISSIPPI**

The Oktibbeha County Board of Supervisors will hold a public hearing on the proposed budget and tax levies for fiscal year 2013-2014 at 9:00 a.m. on September 13th, 2013 at the Oktibbeha County Courthouse, 101 East Main Street, on the second floor in the Board's regular meeting room.

Oktibbeha County is now operating with projected total budget revenue of \$31,779,821.00. 58.71% or \$18,656,854.00 of such revenue is obtained through ad valorem taxes. For the next fiscal year, the proposed budget has total projected revenues of \$33,232,550.00. Of that amount, 57.67% or \$19,116,096.00 is proposed to be financed through a total ad valorem tax levy.

The total county millage will remain the same; However by adjusting the millage to the most necessary funds some citizens will pay more in ad valorem taxes on your home, automobile tag, utilities, business fixtures and equipment and rental property and some will citizens will remain the same and some will even pay less unless the assessed value of your property has increased for fiscal year 2012-2013.

Any citizen of Oktibbeha County is invited to attend this public hearing on the proposed budget and tax levies for fiscal year 2013-2014 and will be allowed to speak for a reasonable amount of time and offer tangible evidence before any vote is taken.

A final decision on the proposed budget and tax levy will be made on Friday, September 13, 2013 at 9:00 a.m. at said public hearing to be held in said Board of Supervisors meeting room.

To be published by order of the Oktibbeha County Board of Supervisors on August 19, 2013.

Publish Saturday August 31st, and Saturday September 7th, 2013

**OKTIBBEHA COUNTY GENERAL FUND FISCAL BUDGET COMPARSION FY2013-2014 TO
FY2012-2013**

Dept #	Department	2013-2014 Proposed Budget	2012-2013 Budget	CHANGE FROM PRIOR YEAR	PERCENT Change
100	Board of Supervisors	\$ 2,522,700	\$ 2,349,250	\$ 173,450	7.38%
101	Chancery Clerk	95,857	87,082	8,775	10.08%
102	Circuit Clerk	207,925	203,020	4,905	2.42%
105	Tax Assessor	506,996	494,416	12,580	2.54%
120	Co. Administrator	185,420	177,746	7,674	4.32%
150	Super. of Education	4,000	4,000	-	0.00%
151	Building & Grounds	1,096,075	1,083,900	12,175	1.12%
154	Veterans Admin.	26,475	25,590	885	3.46%
160	Chancery Court	101,325	100,900	425	0.42%
161	Circuit Court	219,030	219,030	-	0.00%
162	County Prosecutor	71,020	69,620	1,400	2.01%
163	Juvenile Court	83,658	82,503	1,155	1.40%
164	Drug Court*13/14 nine mons.	92,290	118,400	(26,110)	-22.05%
165	Lunacy Court	171,260	169,720	1,540	0.91%
166	Justice Court	513,260	487,534	25,726	5.28%
167	Coroner	82,055	77,780	4,275	5.50%
168	District Attorney	50,500	50,200	300	0.60%
171	Court Administrator	20,660	20,500	160	0.78%
180	Elections	171,205	169,140	2,065	1.22%
200	Sheriff	2,346,164	2,200,795	145,369	6.61%
220	Jail	1,440,710	1,419,767	20,943	1.48%
233	Other Support Service	227,460	224,052	3,408	1.52%
234	Emergency Mgt.	99,256	93,848	5,408	5.76%
240	Ambulance Svc.	14,200	12,503	1,697	13.57%
260	Civil Defense	2,500	2,500	-	0.00%
262	Constables	35,915	22,485	13,430	59.73%
263	Dept. of Wild. & Fish.	1,500	1,500	-	0.00%
307	Bryan Airport	32,000	32,000	-	0.00%
340	Sanitation & Solid Waste	110,000	80,000	30,000	37.50%
400	Public Health	209,972	206,338	3,634	1.76%
440	Regional Mental Health	45,500	45,441	59	0.13%
450	Welfare Dept.	24,500	24,500	-	0.00%
451	Welfare Asst. Paupers	181,535	177,774	3,761	2.12%
457	Heritage Museum	6,000	5,000	1,000	20.00%
530	Libraries	170,400	170,400	-	0.00%
553	EMCC - Capital Projects	230,535	-	230,535	100.00%
570	Schools	128,400	126,450	1,950	1.54%
630	Soil & Water Cons.	52,800	48,000	4,800	10.00%
631	Farm & Home Svc.	77,690	76,164	1,526	2.00%
660	The Links-Economic Dev.	100,000	-	100,000	100.00%
662	Golden Tri. Plan & Dev.	50,000	50,000	-	0.00%
675	Advertise Co. Resources	6,000	6,000	-	0.00%
677	Eurocopter	10,938	10,938	-	0.00%
830	Service Zone Cap.	99,070	99,070	-	0.00%
		\$ 11,924,756	\$ 11,125,856	\$ 798,900	7.18%

* Drug Court 2013-14 Budget Period is for 9 months 2012-13 was for 12 months

General County FY2013-2014	\$ 11,924,756
General County FY2012-2013	11,125,856
	\$ 798,900

**OTHER FUNDS
BUDGET COMPARISON**

Fiscal Year 2013-2014 to Fiscal Year 2012-2013

FUND #	FUND	2013-2014 BUDGET	2012-2013 BUDGET	INCREASE (DECREASE)	PERCENT CHANGE
002	Mandatory Levy-Spc. Esc.	\$ 1,352,380	\$ 1,180,000	\$ 172,380	14.61%
014	Sheriff's Drug Fund	17,500	18,270	(770)	-4.21%
015	Court Admin. Fund	7,100	6,400	700	10.94%
016	Commissary/Inmate	28,000	31,000	(3,000)	-9.68%
017	County Prosecutor Fund	151	151	-	0.00%
022	Interface Fund	41,650	56,000	(14,350)	-25.63%
025	Archive Fund	13,210	27,000	(13,790)	-51.07%
029	TRIAD	4,500	4,500	-	0.00%
039	VFD SAFER Grant	340,075	233,109	106,966	45.89%
096	Reappraisal Fund	424,325	374,400	49,925	13.33%
097	911 Emergency	593,550	552,150	41,400	7.50%
104	Law Library	77,000	63,000	14,000	22.22%
105	Sanitation & Solid Waste	945,000	943,025	1,975	0.21%
106	Volunteer Fire	925,530	804,500	121,030	15.04%
108	Drug Court Fees&Donations	44,575	17,900	26,675	149.02%
112	Election Assistance Fund	40,000	-	40,000	100.00%
150	County Wide Road	3,174,480	3,031,490	142,990	4.72%
160	County Wide Bridge	2,559,030	2,306,440	252,590	10.95%
170	State Aid Road	667,000	664,000	3,000	0.45%
180	2001 Road/Bridge Fund	136,000	144,100	(8,100)	-5.62%
189	Local Gvt. Solid Waste	10,500	10,500	-	0.00%
200	2009 OCH Bond	3,204,600	3,222,953	(18,353)	-0.57%
201	2010 OCH Bond	710,785	681,408	29,377	4.31%
685	Constables Fees	140,000	140,200	(200)	-0.14%
686	Okt.Co. Hospital	200,000	200,000	-	0.00%
689	OCH Pledged Levy	1,180,339	1,183,659	(3,320)	-0.28%
690	EMCC Support	307,380	302,726	4,654	1.54%
691	EMCC Enlargement	307,380	466,198	(158,818)	-34.07%
697	Millsaps Vo Tech.	62,723	61,642	1,081	1.75%
699	Okt. Co. Homestead	194,000	248,266	(54,266)	-21.86%
	Total Other Funds	\$ 17,708,763	\$ 16,974,987	\$ 733,776	4.32%

OTHER FUNDS FY2013-2014	\$17,708,763
OTHER FUNDS FY2012-2013	<u>16,974,987</u>
INCREASE IN OTHER FUNDS	\$733,776

**Oktibbeha County
Total Fiscal Budget
Year Ending 9/30/14**

General County		
Dept.		Amount
100	Board of Supervisors	2,522,700
101	Chancery Clerk	95,857
102	Circuit Clerk	207,925
105	Tax Assessor	506,996
120	Co. Administrator	185,420
150	Super. of Education	4,000
151	Building & Grounds	1,096,075
154	Veterans Admin.	26,475
160	Chancery Court	101,325
161	Circuit Court	219,030
162	County Prosecutor	71,020
163	Juvenile Court	83,658
164	Drug Court	92,290
165	Lunacy Court	171,260
166	Justice Court	513,260
167	Coroner	82,055
168	District Attorney	50,500
171	Court Administrator	20,660
180	Elections	171,205
200	Sheriff	2,346,164
220	Jail	1,440,710
233	Other Support - E911	227,460
234	Emergency Mgt.	99,256
240	Ambulance Service	14,200
260	Civil Defense	2,500
262	Constables	35,915
263	Dept. of Wild. & Fish.	1,500
307	Bryan Airport	32,000
340	Sanitation & Solid Waste	110,000
400	Public Health	209,972
440	Regional Mental Health	45,500
450	Welfare Dept.	24,500
451	Welfare Asst. Paupers	181,535
457	Donations (Charit. Cont.)	6,000
530	Libraries	170,400
570	Schools	230,535
553	EMCC Capital Projects	128,400
630	Soil & Water Cons.	52,800
631	Farm & Home Svc.	77,690
660	The Link - Economic Dev.	100,000
662	Golden Tri. Plan & Dev.	50,000
675	Advertise Co. Resources	6,000
677	Eurocopter	10,938
830	Service Zone/TVA	99,070

Other Funds		
Fund		Amount
002	Mandatory Levy-Spc. Esc.	\$ 1,352,380
014	Sheriff's Drug Fund	17,500
015	Court Admin. Fund	7,100
016	Commissary/Inmate	28,000
017	County Prosecutor Fund	151
022	Interface Fund	41,650
025	Archive Fund	13,210
029	TRIAD	4,500
039	VFD SAFER Grant	340,075
096	Reappraisal Fund	424,325
097	911 Emergency	593,550
104	Law Library	77,000
105	Sanitation & Solid Waste	945,000
106	Volunteer Fire	925,530
108	Drug Court Fees&Donations	44,575
112	Election Assistance Funds	40,000
150	County Wide Road	3,174,480
160	County Wide Bridge	2,559,030
170	State Aid Road	667,000
180	2001 Road/Bridge Fund	136,000
189	Local Gvt. Solid Waste	10,500
200	2009 OCH Bond	3,204,600
201	2010 OCH Bond	710,785
685	Constables Fees	140,000
686	Okt.Co. Hospital	200,000
689	OCH Pledged Levy	1,180,339
690	EMCC Support	307,380
691	EMCC Enlargement	307,380
697	Millsaps Vo Tech.	62,723
699	Okt. Co. Homestead	194,000

Total Other Funds \$ 17,708,763

Total General County	\$ 11,924,756
Total Other Funds	17,708,763
Total 2013-2014	\$ 29,633,519
Total Budget 2012-2013	28,100,843
 Change in Funds	 \$ 1,532,676
Percent Increase	5.45%

Oktibbeha County
Assessed Values & Levies
FYE September 30, 2014

	County Wide	County Only	Starkville	Maben	Sturgis	County Schools & Millsaps	State Tax Only
Real	258,279,182	92,481,277	163,401,773	1,498,175	897,957	49,017,580	
Personal	30,618,820	4,834,804	24,885,234	558,117	340,665	2,321,489	
Autos	43,817,905	22,068,098	21,394,066	203,171	152,570	12,884,828	
Public Utility	7,226,225	4,205,303	2,794,780	156,612	69,530	2,680,274	
Mobile Homes	2,030,793	1,731,054	281,693	8,260	9,786	1,334,759	
Total Assessment	341,972,925	125,320,536	212,757,546	2,424,335	1,470,508	68,238,930	0
Special Homestead	18,415,471	8,914,732	9,060,153	265,217	175,369	6,109,745	
Homestead Credit	679,519	679,519					
Homestead Reimb.	404,250	404,250					
% of Collections	95.0%						
General Fund Value	307379581.3			307379581.3			307379581.3
Other Revenues & Beginning Cash	\$3,393,588			\$1,045,000			\$376,632
General Fund Millage Rate	0.02865			0.00100			0.00710
Fire Dept. Value	110585513.8			307379581.3			307379581.3
Other Revenues & Beginning Cash	\$657,914			\$116,945			\$1,652,949
Volunteer Fire Dept. Millage Rate	0.00242			0.00100			0.00495
EMCC Support Value	307379581.3			307379581.3			307379581.3
Other Revenues & Beginning Cash	\$0			\$0			\$0
EMCC Support Millage Rate	0.00100			0.00065			0.00384
EMCC Enlarge Value	307379581.3			307379581.3			307379581.3
Other Revenues & Beginning Cash	\$0			\$3,173,862			\$326,560
EMCC Enlarge. Value Millage Rate	0.00100			0.00010			0.00125
School Note	62722826.6			62722826.6			
Dollars Requested School Note Millage Rate	\$184,926			\$3,390,805			0.05296
Millsaps Value	0.00295			0.05406			0.05801
Dollars Requested Millsaps Millage Rate	62722826.6						0.11097
Dollars Requested Millsaps Millage Rate	\$62,723						
Millsaps Millage Rate	0.00100						
Total County Levies							0.05296
Total School Levies							0.05801
Total County & School Levies							0.11097

**OKTIBBEHA COUNTY
MILLAGE RATES
2013-2014**

LEVIES	2013-2014	PROPOSED PROPERTY TAX COLLECTIONS
General County 307,380	28.65	\$ 8,531,168
EMCC Support 307,380	1.00	307,380
EMCC Enlargement 307,380	1.00	307,380
Special Escrow Acct. 307,380	1.00	307,380
Reappraisal 307,380	1.00	307,380
Countywide Road 307,380	4.95	1,521,531
Countywide Bridge 307,380	7.10	2,182,398
Okt. County Hospital 307,380	0.65	200,000
Volunteer Fire 110,585	2.42	267,616
OCH 2009 Bond 307,380	0.10	30,738
OCH 2010 Bond 307,380	1.25	384,225
OCH Pledged Levy 307,380	3.84	1,180,339
Millsaps Vo-Tech 62,723	1.00	62,723
School Notes 62,723	2.95	185,033
School Maintenance 62,723	54.06	3,390,805
TOTAL	110.97	\$ 19,166,096

**OKTIBBEHA COUNTY
MILLAGE BY DISTRICT
FISCAL YEAR 2013-14**

DISTRICTS	2013-2014
District 1 SMS City	50.54
District 1 SMS County	52.96
District 1 County School	110.97
District 2 SMS City	50.54
District 2 SMS County	52.96
District 2 County School	110.97
District 3 SMS City	50.54
District 3 SMS County	52.96
District 3 County School	110.97
District 4 SMS City	50.54
District 4 SMS County	52.96
District 4 County School	110.97
District 5 SMS City	50.54
District 5 SMS County	52.96
District 5 County School	110.97
Towns of Maben & Sturgis	108.55

PROPOSED TAX LEVY
Fiscal Year October 1, 2013- September 30, 2014

Tax Levy	2013-2014 Proposed Millage Rate	Previous Year Millage Rate	Change in Millage Rate	2013-2014 Proposed Property Tax Collections	Property Tax Budgeted 2012-2013	Proposed Amount of Change
County						
General County	28.65	27.60	1.05	\$ 8,531,168	\$ 8,072,400	\$ 458,768
Countywide Road	4.95	4.95	-	1,521,531	1,498,494	23,037
Countywide Bridge	7.10	6.46	0.64	2,182,398	1,955,610	226,788
Special Escrow Fund	1.00	1.00	-	307,380	302,726	4,654
Reappraisal Maintenance	1.00	1.00	-	307,380	302,726	4,654
Okt. County Hospital	0.65	0.66	(0.01)	200,000	200,000	-
Okt. County Hospital-Pledged Levy	3.84	3.91	(0.07)	1,180,339	1,183,659	(3,320)
EMCC Support	1.00	1.00	-	307,380	302,726	4,654
EMCC Enlargement	1.00	1.54	(0.54)	307,380	466,198	(158,818)
Volunteer Fire	2.42	2.20	0.22	267,616	236,141	31,475
OCH 2009 Bond	0.10	0.40	(0.30)	30,738	121,090	(90,352)
OCH 2010 Bond	1.25	1.25	-	384,225	378,408	5,817
Total County Purposes	52.96	51.97	0.99	\$ 15,527,535	\$ 15,020,178	\$ 507,357
County Schools						
Millsaps Vo-Tech	1.00	1.00	-	62,723	61,642	1,081
Okt. County School Note	2.95	3.00	(0.05)	185,033	184,926	107
Okt. County School Main.	54.06	55.00	(0.94)	3,390,805	3,390,310	495
Total School Purposes	58.01	59.00	(0.99)	3,638,561	3,636,878	1,683
Total All Levies	110.97	110.97	(0.00)	\$ 19,166,096	\$ 18,657,056	\$ 509,040

**OKTIBBEHA COUNTY
TAX LEVIES
FY 2013-2014**

