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Budget Message
Fiscal Year 2011

To: Commissioners of Polk County, Georgia
From: Clinton Lester, County Manager

This FY 2011 Proposed Budget is presented to you in accordance with state and local requirements. A Public Hearing on the Proposed Budget was held on Monday, May 17, 2010.

The County has traditionally provided quality services at an economical cost, and this Proposal is intended to meet that continuing goal.

Fiscal Year 2011 Budget Summary

The General Fund and SPLOST Fund shoulder the costs of operating our County government. As we know so well, the economic decline continues to pose a threat to the provision of County services. As it appears, revenues will continue to be adversely impacted.

We anticipate approximately $18.1 million in General Fund revenues for FY 2011, which is less than the current year. This includes about $250,000 in state grants which may or may not be received and an assumption that overall tax revenue will be less than the current year.

Our departments requested over $18.5 million in operating costs for FY 2011. Almost all departments can make valid cases for their need, but we believe the $18.1 million level provides minimum operations and services for the coming year.

Departmental and Fund Detail

This Proposed Budget includes detailed account information and some history. Most accounts were reviewed by staff over a multi-year history in order to best pinpoint a minimum level. Also included are summaries for SPLOST and other Fund revenues and expenditures.

Summary of Revenues
Polk County Revenues

Account Classifications	2008 Adopted Budget	2009 Adopted Budget	2010 Adopted Budget	2011 Adopted Budget
Taxes	13,929,190	14,124,000	14,686,000	13,939,300
License and Permits	249,400	218,100	174,200	144,500
Intergovernmental Revenues	1,046,727	1,338,943	544,000	305,000
Charges for Services	1,968,600	2,398,700	872,000	865,400
Fines and Forfeitures	1,064,000	1,015,000	964,000	746,000
Investment Income	75,000	70,000	30,000	38,000
Contributions and Donations	0	0	0	0
Miscellaneous Revenues	243,192	585,594	568,300	742,300
Other Financing Sources	1,280,000	1,446,000	970,000	1,305,000
Total Revenues	**19,856,109**	**21,196,336**	**18,808,501**	**18,085,500**

Summary of Revenues
General Fund Fiscal Year 2011
Adopted Polk County Revenues

Account Title	2008 Adopted Budget	2009 Adopted Budget	2010 Adopted Budget	2011 Adopted Budget
Taxes				
Real Property Taxes	6,500,000	6,700,000	7,157,500	6,950,000
Public Utility	865,000	865,000	865,000	865,000
Timber Revenues	22,535	20,000	15,000	15,000
Personal Property Taxes	1,280,000	1,000,000	1,200,000	1,000,000
Motor Vehicle	860,000	950,000	1,210,000	950,000
Heavy Duty Taxes	750	1,000	500	300
Mobile Home Taxes	48,905	55,000	52,000	48,000
Intangible Taxes	200,000	190,000	125,000	110,000
Railroad Equipment Taxes	20,000	23,000	25,000	25,000
NOD Taxes	20,000	20,000	45,000	45,000
Real Estate - Intangible	65,000	40,000	20,000	10,000
Franchise Fees	130,000	140,000	160,000	160,000
Local Option Sales Tax	2,550,000	2,670,000	2,300,000	2,300,000
Malt Beverage Taxes	90,000	92,000	106,000	106,000
Insurance Premium Taxes	1,120,000	1,150,000	1,200,000	1,155,000
Financial Institution Taxes	47,000	48,000	45,000	40,000
Penalties and Interest Taxes	110,000	160,000	160,000	160,000
FIFA Taxes	0	0	0	0
SPLOST Taxes	0	0	0	0
Taxes Total	**13,929,190**	**14,124,000**	**14,686,000**	**13,939,300**
License and Permits				
Malt Beverage License	6,000	6,000	6,000	6,000
ID Cards	0	0	200	400
General Business License	25,000	25,000	22,000	18,000

Account Title	2008 Adopted Budget	2009 Adopted Budget	2010 Adopted Budget	2011 Adopted Budget
Logging Permits	500	300	0	0
Zoning and Land Use Fees	13,000	8,000	7,000	5,000
Special Building Permits	2,000	1,000	1,500	1,000
Sign Fees	0	0	0	0
Building Inspection Permits	85,000	65,000	36,000	30,000
Plumbing Inspection Permits	8,000	6,000	3,000	2,000
Electrical Inspection Permits	24,000	28,000	20,000	12,000
Gas Inspection Permits	0	0	50	100
Heating and Air Permits	6,000	4,000	2,000	2,000
Mobile Home Permits	2,200	1,000	1,000	1,000
Site Inspection Permits	500	500	500	0
Entertainment Licenses	1,000	1,200	1,450	1,800
Business License Penalty	200	100	500	200
Late Tag Penalty	76,000	72,000	73,000	65,000
License and Permits Total	**249,400**	**218,100**	**174,200**	**144,500**
Intergovernmental Revenues				
Federal Government Grants	0	0	0	0
County Police Federal Grants	0	0	0	0
Sheriff Federal Grants	0	0	0	0
Airport Grants	0	123,367	394,000	150,000
State of Miscellaneous	0	0	0	0
State of Georgia Grants	21,000	0	2,000	0
EMS Grants	0	0	0	0
Fire Department State Grants	0	0	0	0
Civil Defense Grants	0	0	5,000	10,000
Transit Grants	90,000	50,000	0	0
Sheriff Federal Grants	0	0	0	0
Boys and Girls Club Grants	0	0	0	0
Juvenile Justice Grants	3,000	3,000	3,000	5,000
Seventh District	0	45,000	40,000	0
Polk County Council Grants	0	0	0	0

Account Title	2008 Adopted Budget	2009 Adopted Budget	2010 Adopted Budget	2011 Adopted Budget
Homeowners Tax Relief Grants	610,000	810,000	0	0
Clerks Authority	0	0	0	0
State of Georgia DOT Grants	300,000	300,000	100,000	100,000
Reimbursement Other Governments	0	0	0	40,000
Intergovernmental Animal Control	22,727	7,576	0	0
Intergovernmental Drug Task Force	0	0	0	0
Intergovernmental Revenues Total	**1,046,727**	**1,338,943**	**544,000**	**305,000**
Charge for Services				
Probation Fees	50,000	27,000	40,000	40,000
Search Fees	1000	1000	1000	800
Printing and Duplicating Services	500	1000	1000	600
Motor Vehicle Tag Fee	4,000	3,500	3,500	3,000
Election Qualifying Fees	5,000	0	0	0
Sale of Map and Publications	4,000	4,000	4,200	4,000
Commissions on Tax Collections	415,000	431,000	400,000	400,000
Special Police Services	0	0	0	0
ID Cards	400	0	300	0
Accident Reports	2,000	2,000	3,500	3,000
Prisoner Housing Fees	100,000	400,000	400,000	400,000
Ambulance Fees	1,350,000	1,500,000	0	0
Other Public Safety Fees	3,000	2,000	3,500	2,000
Other Miscellaneous Fees	3,000	500	0	0
Animal Control Fees	8,000	8,500	12,000	12,000
Background Check Fees	500	1,000	1,000	0
Credit Card Fees	200	200	0	0
Bad Check Fees	2,000	2,000	2,000	0
Transit Fees	20,000	15,000	0	0
Charges for Services Total	**1,968,600**	**2,398,700**	**872,000**	**865,400**

Account Title	2008 Adopted Budget	2009 Adopted Budget	2010 Adopted Budget	2011 Adopted Budget
Fines and Forfeitures				
Fines and Forfeitures	4,000	1,000	1,000	1,000
Superior Court Fines	375,000	375,000	315,000	250,000
Magistrate Court Fines	175,000	175,000	175,000	130,000
Probate Court Fines	475,000	450,000	460,000	350,000
Probate Court Surcharges	25,000	10,000	10,000	10,000
Juvenile Court Fines	10,000	4,000	3,000	5,000
Fine and Forfeitures Total	**1,064,000**	**1,015,000**	**964,000**	**746,000**
Investment Revenues				
Interest Revenue	75,000	70,000	30,000	38,000
Investment Revenues Total	**75,000**	**70,000**	**30,000**	**38,000**
Contracts and Donations				
Donations	0	0	0	0
Contracts and Donations Total	**0**	**0**	**0**	**0**
Miscellaneous Revenues				
Airport Rent	80,400	90,000	95,000	96,000
Inmate Telephone Commissions	35,000	35,000	43,000	50,000
Insurance & Property Reimbursements	20,000	25,000	10,000	75,000
Miscellaneous Revenues	26,588	22,000	27,100	31,000
Vending Commissions	204	200	200	300
Fund Balance Forward	0	350,000	350,000	450,000
Culvert and Material Sales	45,000	35,000	28,000	30,000
Miscellaneous Sales	10,000	3,394	1,000	1,000
Airport Fuel Sales	6,000	5,000	4,000	4,000
Miscellaneous Reimbursement	20,000	20,000	10,000	5,000

Account Title	2008 Adopted Budget	2009 Adopted Budget	2010 Adopted Budget	2011 Adopted Budget
Miscellaneous Revenues Total	**243,192**	**585,594**	**568,300**	**742,300**
Other Financing Sources				
Transfer in Landfill	910,000	930,000	930,000	950,000
Transfer in Jail Maintenance	40,000	30,000	30,000	40,000
Transfer in LF Airport	0	256,000	0	0
Transfer in SPLOST	300,000	200,000	0	0
Transfer in Polk Purpose Corp.	0	0	0	275,000
Sales of Assets	30,000	30,000	10,000	40,000
Sales of Property	0	0	0	0
Capital Lease Proceeds	0	0	0	0
Other Financing Sources Total	**1,280,000**	**1,446,000**	**970,000**	**1,305,000**
Total General Fund Revenues	**19,856,109**	**21,196,336**	**18,808,501**	**18,085,500**

Summary of Expenses
Fiscal Year 2011 General Fund
Adopted Expenditure Summary

Department	FY 2009 Adopted Budget	FY 2010 Adopted Budget	FY 2011 Requested Budget	FY 2011 Adopted Budget
Administration	1,690,301	1,706,407	1,513,689	1,495,510
Elections and Registrar	243,092	204,870	240,594	238,049
Data Processing	211,127	208,198	212,363	208,000
Purchasing	6,000	4,500	4,500	4,500
Permits and Inspections	206,678	212,558	206,015	210,976
Tax Commissioner	475,875	486,684	494,611	493,322
Tax Assessors	565,245	532,198	626,514	552,418
Keep Polk Beautiful	18,280	15,740	15,110	15,160
Extension Service	79,915	63,154	60,619	60,619
Clerk of Superior Court	609,579	607,488	584,588	592,757
District Attorney	139,929	124,669	124,112	121,342
Public Defender	308,720	304,540	316,749	239,497
Superior Court	232,776	232,755	232,755	234,637
Probate Court	329,930	343,131	341,981	350,338
Juvenile Court	313,688	300,234	289,393	289,292
Magistrate Court	412,572	386,706	381,256	381,476
County Probation	74,050	70,564	69,286	68,810
Coroner	40,800	40,715	33,915	36,800
Sheriff	3,816,170	4,034,533	4,311,158	4,075,174
Prisoner Medical Services	556,500	495,000	500,000	500,000
County Police	2,081,803	2,178,908	2,251,720	2,185,966
Narcotics Enforcement Team	258,595	269,058	271,681	264,667
E-911	334,000	312,347	206,902	206,902
Animal Control	280,580	267,852	263,884	264,758
Emergency Medical Services	1,742,363	0	0	0
Fire Department	234,527	229,225	320,265	229,950
Emergency Management Agenc	32,735	40,780	83,058	71,896
Road Department	2,749,604	2,460,886	2,446,446	2,370,726

Department	FY 2009 Adopted Budget	FY 2010 Adopted Budget	FY 2011 Requested Budget	FY 2011 Adopted Budget
County Building	881,650	804,990	770,630	756,890
Solid Waste Collection	563,278	579,342	572,412	570,178
Airport Operations	395,180	455,500	151,500	151,500
Polk Transit	276,114	0	0	0
Agency Allocations	1,034,680	834,969	843,390	843,390
General Fund Totals	**21,196,336**	**18,808,501**	**18,741,097**	**18,085,500**

Administration

Department # 1500-10

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	399,061	#REF!	#REF!
Salary Temporary Employees	0	0	0
Salary Overtime	0	0	0
Group Insurance	124,000	124,000	124,000
Social Security Taxes	24,742	#REF!	#REF!
Medicare	5,786	#REF!	#REF!
Retirement	31,686	32,000	31,686
401 Retirement Match	1,272	2,000	1,272
Workman's Compensation	11,783	9,000	9,000
Miscellaneous Employee Benefits	50,000	50,000	50,000
Professional Services	70,000	70,000	70,000
Professional Services - Legal	20,000	20,000	20,000
Technical Services	10,000	10,000	10,000
Office Administration	5,000	5,000	5,000
Contract Labor	5,000	5,000	5,000
Repairs and Maintenance	2,000	2,000	2,000
Auto Repairs	2,359	2,300	2,300
Indigent Care	2,000	4,000	4,000
General Insurance	80,000	75,000	75,000
Auto Insurance	3,000	3,000	3,000
Communications	N/A	0	0
Telephones	20,000	20,000	20,000
Cellular Phones	2,000	2,000	2,800
Postage	5,000	5,000	5,000
Internet	300	300	300
Advertising	8,000	8,000	8,000
Printing and Binding	5,000	5,000	5,000
Travel	20,000	20,000	20,000
Dues and Fees	8,000	8,000	8,000
Education and Training	43,000	43,000	43,000
Sales Tax Paid	3,000	3,000	3,000

Administration

Department # 1500-10

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
General Supplies	10,000	10,000	10,000
Auto Repair Supplies	2,000	2,000	2,000
Gasoline/Diesel Fuel	1,500	1,500	1,500
Food	1,000	1,000	1,000
Books and Periodicals	1,000	1,000	1,000
Uniforms	0	0	0
Small Equipment	1,000	1,000	1,000
Vehicle	0	0	0
Computers	0	0	0
Contingency	437,848	310,000	292,063
Capital Contingency	20,070	20,000	20,000
Insurance Contingency	200,000	150,000	150,000
Interest Expense	60,000	50,000	50,000
Capital Lease	10,000	10,000	10,000
Total Expenses	**1,706,407**	**#REF!**	**#REF!**

Elections and Registrar

Department # 1400-13

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	98,343	#REF!	#REF!
Salary Temporary Employees	25,000	45,000	45,000
Salary Overtime	3,000	5,000	5,000
Group Insurance	23,800	28,000	26,500
Social Security Taxes	6,283	6,411	6,407
Medicare	1,469	1,500	1,498
Retirement	8,107	9,306	8,267
Workman's Compensation	1,117	1,484	1,484
Office Administration	3,500	5,000	5,000
Professional Services	1,000	1,000	1,000
Technical Services	500	500	500
Repairs and Maintenance	8,000	8,000	8,000
Software Maintenance	0	0	0
Communications	0	0	0
Telephone	700	700	750
Cellular Phones	0	0	0
Postage	2,000	2,500	2,500
Internet	1,350	1,350	1,350
Advertising	1,200	1,500	1,500
Printing and Binding	400	400	400
Travel	3,500	3,500	3,450
Dues and Fees	300	300	300
Education and Training	2,000	2,000	2,000
General Supplies	1,500	2,000	2,000
Election Expense	10,000	15,000	15,000
Books and Periodicals	0	0	0
Office Equipment	0	0	0
Capital Lease (Copier)	1,800	1,800	1,800
Computers	0		
Total Expenses	**204,869**	**#REF!**	**#REF!**

Data Processing

Department # 1535-15

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	94,681	95,472	95,472
Salary Temporary Employees	0	0	0
Salary Overtime	1,000	1,000	1,000
Group Insurance	21,775	26,000	22,500
Social Security Taxes	5,932	5,920	5,982
Medicare	1,387	1,384	1,398
Retirement	7,654	8,592	7,718
Workman's Compensation	718	955	955
Technical Services	2,000	1,500	1,500
Repairs and Maintenance	20,000	20,000	20,000
General Insurance	0	0	0
Communications	N/A	0	0
Telephones	10,060	10,000	10,000
Cellular Phones	540	540	475
Postage	100	75	75
Internet	300	150	150
Advertising	50	25	25
Software Maintenance	25,000	25,000	25,000
Travel	250	250	250
Education and Training	250	0	0
General Supplies	10,000	10,000	10,000
Small Equipment	1,500	1,500	1,500
Office Equipment	0	0	0
Computer Equipment	5,000	4,000	4,000
Total Expenses	**208,198**	**212,363**	**208,000**

Purchasing

Department # 1517-16

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	0	0	0
Salary Temporary Employees	0	0	0
Social Security Taxes	0	0	0
Medicare	0	0	0
Central Store Supplies	4,000	4,000	4,000
General Supplies	500	500	500
Gasoline/Diesel Fuel	0	0	0
Vehicles	0	0	0
Total Expenses	**4,500**	**4,500**	**4,500**

Permits and Inspections

Department # 7220-11

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	122,451	#REF!	#REF!
Salary Temporary Employees	2,500	0	0
Salary Overtime	0	0	0
Group Insurance	42,278	42,278	48,000
Social Security Taxes	7,747	7,592	#REF!
Medicare	1,812	1,776	#REF!
Retirement	9,796	11,021	9,800
401 Retirement Match	322	322	322
Workman's Compensation	1,502	1,225	1,225
Office Administration	5,000	4,000	4,000
Professional Services	1,000	800	800
Technical Services	50	50	50
Repairs and Maintenance	250	200	200
Auto Repairs	1,500	1,200	1,200
Law Enforcement Insurance	900	900	900
Auto Insurance	1,100	1,100	1,100
Communications	N/A	0	0
Telephones	1,100	1,100	1,100
Cellular Phones	600	0	460
Postage	500	500	500
Internet	200	200	200
Advertising	3,000	2,500	2,500
Printing and Binding	1,000	900	900
Travel	500	150	150
Dues and Fees	350	150	150
Education and Training	500	150	150
Licenses	0	0	0
General Supplies	1,500	1,000	1,000
Auto Repair Supplies	1,000	900	900
Gasoline/Diesel Fuel	3,500	3,200	3,200
Food	0	0	0

Permits and Inspections

Department # 7220-11

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Books and Periodicals	400	350	350
Uniforms	200	0	0
Vehicles	0	0	0
Computers	0	0	0
Total Expenses	**212,558**	**#REF!**	**#REF!**

Tax Commissioner

Department # 1545-50

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	294,071	#REF!	#REF!
Salary Temporary Employees	6,000	6,000	6,000
Salary Overtime	0	0	0
Group Insurance	72,700	79,535	82,000
Social Security Taxes	18,604	18,232	#REF!
Medicare	4,351	4,264	#REF!
Retirement	17,878	20,113	17,900
401 Retirement Match	204	204	204
Workman's Compensation	1,725	1,742	1,742
Professional Services	1,000	800	800
Professional Services - Legal	1,000	800	800
Technical Services	36,000	36,000	36,000
Repairs and Maintenance	3,000	2,500	2,500
Printing and Binding	2,000	2,000	2,000
Communications	N/A	0	0
Telephones	6,000	5,800	5,800
Cellular Phones	0	0	0
Postage	6,000	6,000	6,000
Internet	300	300	300
Advertising	2,300	2,000	2,000
Dues and Fees	600	600	600
Credit Card Fees	0	0	0
Software Maintenance	3,000	2,500	2,500
Travel	2,000	1,900	1,900
Education and Training	1,800	1,600	1,600
Contract Labor	0	0	0
General Supplies	6,000	5,500	5,500
Books and Periodicals	150	150	150
Small Equipment	0	0	0
Office Equipment	0	0	0
Computer Equipment	0	0	0

Tax Commissioner

Department # 1545-50

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Total Expenses	**486,684**	**#REF!**	**#REF!**

Tax Assessors

Department # 1550-51

Account Titles	2009 Adopted Budget	2011 Request Budget	2011 Adopted Budget
Salary Regular Employees	324,169	#REF!	#REF!
Salary Temporary Employees	15,000	15,000	15,000
Salary Overtime	0	0	0
Group Insurance	65,325	80,000	67,000
Social Security Taxes	21,028	19,558	#REF!
Medicare	4,918	4,574	#REF!
Retirement	25,934	28,390	26,000
401 Retirement Match	568	568	568
Workman's Compensation	3,928	7,649	7,649
Miscellaneous Employee Benefits	75	75	75
Office Administration	0	0	0
Professional Services*	8,000	8,000	8,000
Technical Services	8,700	8,700	8,700
Repairs and Maintenance	2,000	2,000	2,000
Software Maintenance	17,800	17,800	17,800
Auto Repairs	1,000	1,000	1,000
Auto Insurance	2,700	2,700	2,700
Communications	N/A	0	0
Telephones	949	949	1,700
Cellular Phones	3,604	3,604	3,000
Postage	5,500	5,500	5,500
Internet	200	200	200
Advertising	600	600	600
Printing and Binding	600	600	600
Travel	3,000	3,000	3,000
Dues and Fees	600	600	600
Education and Training	2,500	2,500	2,500
Licenses	0	0	0
General Supplies	8,000	7,000	7,000
Auto Repair Supplies	1,000	1,000	1,000
Gasoline/Diesel Fuel	4,000	4,000	4,000

Tax Assessors

Department # 1550-51

Account Titles	2009 Adopted Budget	2011 Request Budget	2011 Adopted Budget
Small Equipment	0	0	0
Books and Periodicals	500	500	500
Vehicle	0	0	0
Computers	0	0	0
Furniture and Fixtures	0	0	0
Capital Other	0	85,000	25,000
Total Expenses	**532,198**	**#REF!**	**#REF!**

* Professional Services includes $5000 for personal property audits.

Keep Polk Beautiful

Department # 4580-73

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	10,455	#REF!	#REF!
Social Security Taxes	648	#REF!	#REF!
Medicare	152	152	#REF!
Workman's Compensation	160	160	160
Communications	0	0	0
Telephones	250	0	0
Cellular Phones	0	0	0
Postage	50	30	30
Internet	100	50	100
Advertising	200	0	0
Printing and Binding	200	90	90
Travel	1,800	1,800	1,800
Dues and Fees	325	325	325
Education and Training	600	600	600
General Supplies	800	800	800
Computers	0		
Other Equipment	0		
Total Expenses	**15,740**	**#REF!**	**#REF!**

Extension Service

Department # 7130-81

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	40,945	#REF!	#REF!
Salary Temporary Employees	0	0	4,945
Salary Overtime	0	0	0
Group Insurance	0	0	0
Social Security Taxes	2,539	2,232	2,232
Medicare	594	594	594
Retirement	0	0	0
Workman's Compensation	349	840	840
Miscellaneous Employee Benefits	0	0	0
Professional Services	0	0	0
Technical Services	0	0	0
Repairs and Maintenance	800	800	800
Auto Repairs	500	500	500
Auto Insurance	1,028	1,028	1,028
Communications	N/A	0	0
Telephones	1,100	730	730
Cellular Phones	0	0	0
Postage	600	250	250
Internet	900	900	900
Advertising	100	0	0
Printing and Binding	200	0	0
Travel	4,000	3,700	3,700
Dues and Fees	500	300	300
Education and Training	1,200	1,000	1,000
General Supplies	2,000	1,800	1,800
Auto Repair Supplies	400	200	200
Gasoline/Diesel Fuel	1,000	1,000	1,000
Food	0	0	0
Books and Periodicals	200	0	0
Small Equipment	100	0	0
Uniforms	0	0	0

Extension Service

Department # 7130-81

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Office Equipment	0	0	0
Computers	0	0	0
Furniture and Fixtures	0	0	0
State of Georgia Benefits	4,100	3,800	3,800
Total Expenses	**63,155**	**#REF!**	**#REF!**

Superior Clerk of Court

Department # 2150-30

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	322,962	#REF!	#REF!
Salary Temporary Employees	0	0	0
Salary Overtime	2,000	2,000	2,000
Group Insurance	72,696	72,696	75,000
Social Security Taxes	20,148	20,148	#REF!
Medicare	4,712	4,712	#REF!
Retirement	20,220	20,220	20,220
401 Retirement Match	330	330	330
Workman's Compensation	1,720	1,720	1,720
Professional Services	1,000	1,000	1,000
Professional Services - Legal	1,000	1,000	1,000
Technical Services	8,000	3,000	3,000
Repairs and Maintenance	10,000	6,000	6,000
Printing and Binding	12,500	12,500	12,500
Communications	N/A	0	0
Telephones	8,000	600	7,200
Cellular Phones	0	0	0
Postage	10,000	11,000	11,000
Internet	300	300	300
Advertising	3,000	4,000	4,000
Software Maintenance	30,000	28,000	28,000
Travel	2,700	2,700	2,700
Education and Training	2,500	2,000	2,000
Dues and Fees	1,500	1,000	1,000
Jury Fees	45,000	45,000	45,000
Grand Jury Fees	7,500	6,500	6,500
Jury Expense	200	200	200
Witness Expense	4,000	3,500	3,500
General Supplies	10,000	8,000	8,000
Small Equipment	500	0	0
Office Equipment	0	0	0

Superior Clerk of Court

Department # 2150-30

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Operating Lease	5,000	3,500	3,500
Total Expenses	**607,488**	**#REF!**	**#REF!**

District Attorney

Department # 2200-31

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	45,115	#REF!	#REF!
Salary Temporary Employees	0	0	0
District Attorney Supplements	34,753	34,753	34,753
Group Insurance	6,324	8,000	6,300
Social Security Taxes	2,797	2,797	#REF!
Medicare	654	654	#REF!
Retirement	3,609	4,060	3,600
Workman's Compensation	235	451	451
Professional Services	242	242	242
Technical Services	3,500	2,000	2,000
Repairs and Maintenance	1,500	2,000	2,000
Auto Repairs	200	200	200
Auto Insurance	540	540	540
Software Maintenance	1,800	1,800	1,800
Communications	N/A	0	0
Telephones	3,600	3,600	2,400
Cellular Phones	800	0	640
Postage	1,200	2,400	2,400
Internet	700	1,400	1,350
Internet Other	0	0	0
Advertising	1,800	1,800	1,800
Printing and Binding	3,000	3,000	3,000
Travel	1,000	1,000	1,000
Dues and Fees	1,000	1,000	1,000
Education and Training	1,000	1,000	1,000
Witness Expense	3,000	0	0
General Supplies	3,000	3,000	3,000
Auto Repair Supplies	500	500	500
Gasoline/Diesel Fuel	500	500	500
Evidence Research	300	300	300

District Attorney

Department # 2200-31

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Books and Periodicals	2,000	2,000	2,000
Office Equipment	0	0	0
Total Expenses	**124,669**	**#REF!**	**#REF!**

Public Defender

Department # 2800-33

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Temporary Employees	0	0	0
Benefits	0	0	0
Contract Attorney's	10,000	10,000	10,000
Technical Services	2,240	2,240	2,240
Repairs and Maintenance	2,500	2,500	2,500
Communications	N/A	0	0
Telephones	3,000	3,000	3,000
Cellular Phones	0	0	0
Postage	2,000	2,000	2,000
Internet	800	800	800
Advertising	0	0	0
Printing and Binding	500	500	500
Travel	500	500	500
Dues and Fees	1,800	1,800	1,800
Education and Training	1,000	100	1,000
Public Defender Supplements	0	10,000	0
General Supplies	2,000	2,000	2,000
Books and Periodicals	1,000	1,000	1,000
Small Equipment	2,500	2,500	2,500
Salary Reimbursements	0	0	0
Witness Expense	0	0	0
Office Equipment	0	0	0
Payment to Others	274,700	277,809	209,657
Total Expenses	**304,540**	**316,749**	**239,497**

Superior Court

Department # 2180-34

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	86,951	#REF!	#REF!
Salary Temporary Employees	6,204	6,204	6,204
Judges Supplement	14,400	14,400	28,800
Law Clerk Supplement	897	897	897
Group Insurance	12,648	12,648	12,648
Social Security Taxes	5,776	5,776	4,883
Medicare	1,352	1,352	1,142
Retirement	5,805	5,805	5,805
Workman's Compensation	562	562	562
Technical Services	33,700	33,700	33,700
Repairs and Maintenance	360	360	360
Communications	N/A	N/A	N/A
Telephones	1,100	1,100	3,325
Cellular Phones	0	0	0
Postage	300	300	300
Internet	200	200	960
Printing and Binding	300	300	300
Travel	600	600	600
Dues and Fees	600	600	600
General Supplies	1,000	1,000	1,000
Books and Periodicals	0	0	0
Drug Court	60,000	60,000	60,000
Total Expenses	**232,755**	**#REF!**	**#REF!**

Probate Court

Department # 2450-52

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	217,399	#REF!	#REF!
Salary Temporary Employees	0	0	0
Salary Overtime	0	0	0
Group Insurance	47,400	47,400	57,500
Social Security Taxes	13,479	13,479	#REF!
Medicare	3,152	3,152	#REF!
Retirement	10,693	11,943	10,700
401 Retirement Match	330	330	330
Workman's Compensation	978	978	978
Miscellaneous Employee Benefits	0	0	0
Professional Services	1,000	1,000	1,000
Technical Services	1,000	1,000	1,000
Repairs and Maintenance	2,000	1,000	1,000
Printing and Binding	3,000	3,000	3,000
Communications	N/A	0	0
Telephones	850	850	850
Cellular Phones	0	0	0
Postage	1,800	1,800	1,800
Internet	850	850	850
Advertising	0	0	0
Dues and Fees	600	500	500
Software Maintenance	25,000	25,000	25,000
Travel	4,000	3,000	3,000
Education and Training	3,000	3,000	3,000
Witness Expense	600	300	300
General Supplies	5,000	5,000	4,500
Books and Periodicals	1,000	1,000	1,000
Furniture and Fixtures	0	0	0
Office Equipment	0	0	0
Computers	0	0	0

Probate Court

Department # 2450-52

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Total Expenses	**343,131**	**#REF!**	**#REF!**

Juvenile Court

Department # 2600-32

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	49,629	#REF!	#REF!
Salary Temporary Employees	10,000	10,000	10,000
Judges Supplement	12,960	12,960	12,960
Group Insurance	6,400	8,000	6,400
Social Security Taxes	3,697	3,697	#REF!
Medicare	865	865	#REF!
Retirement	3,970	2,535	3,970
401 Retirement Match	423	423	423
Workman's Compensation	438	596	596
Professional Services	200	200	200
Indigent Defense	89,500	80,000	80,000
Outside Medical Services	250	250	250
Technical Services	23,000	23,000	23,000
Repairs and Maintenance	800	800	800
Software Maintenance	3,000	3,000	3,000
Communications	N/A	0	0
Telephone	5,100	3,686	3,750
Cellular Phones	0	0	0
Postage	600	300	300
Internet	450	450	450
Advertising	0	50	50
Printing and Binding	500	500	500
Travel	2,500	2,500	2,500
Dues and Fees	200	200	200
Education and Training	750	750	750
Witness Expense	250	250	250
General Supplies	2,000	2,000	2,000
Books and Periodicals	0	0	0
Computers	0	0	0
Office Equipment	3,252	3,252	3,252
Payment to Other Governments	75,000	75,000	75,000

Juvenile Court

Department # 2600-32

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Payment to Others	4,500	4,500	4,500
Total Expenses	**300,234**	**#REF!**	**#REF!**

Magistrate Court

Department # 2400-97

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	261,144	#REF!	#REF!
Salary Temporary Employees	6,000	8,000	6,000
Salary Overtime	0	0	0
Group Insurance	49,000	49,000	51,000
Social Security Taxes	16,563	16,563	#REF!
Medicare	3,874	3,874	#REF!
Retirement	15,875	15,875	15,875
Workman's Compensation	1,600	1,600	1,600
Miscellaneous Employee Benefits	0	0	0
Professional Services	1,000	500	500
Technical Services	1,000	1,000	1,000
Indigent Defense	1,000	500	500
Repairs and Maintenance	2,800	2,000	2,500
Printing and Binding	2,000	1,000	1,000
Communications	N/A	0	0
Telephones	4,500	4,500	4,200
Cellular Phones	0	0	0
Postage	3,000	3,000	3,000
Internet	450	450	420
Internet Subscriptions	600	600	650
Advertising	0	0	0
Dues and Fees	600	50	50
Software Maintenance	3,000	3,000	3,000
Travel	3,000	2,000	2,000
Education and Training	2,000	1,000	1,000
Witness Expense	300	100	100
General Supplies	6,500	5,000	5,000
Books and Periodicals	800	500	500
Licenses	100	0	0
Office Equipment	0	0	0
Computers	0	0	0

Magistrate Court

Department # 2400-97

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Total Expenses	**386,706**	**#REF!**	**#REF!**

County Probation

Department # 3450-42

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	53,622	#REF!	#REF!
Salary Temporary Employees	0	0	0
Group Insurance	0	0	0
Social Security Taxes	3,325	#REF!	#REF!
Medicare	778	#REF!	#REF!
Retirement	4,290	4,826	#REF!
Workman's Compensation	500	536	536
Professional Services	500	300	300
Technical Services	200	100	100
Repairs and Maintenance	0	0	0
Software Maintenance	3,000	2,500	2,500
Communications	N/A	N/A	0
Telephones	0	0	60
Cellular Phones	0	0	0
Postage	400	400	400
Internet	250	250	250
Advertising	0	0	0
Printing and Binding	500	350	350
Travel	400	400	400
Dues and Fees	0	0	0
Education and Training	300	150	150
Contract Labor	1,500	750	750
General Supplies	1,000	1,000	1,000
Books and Periodicals	0	0	0
Computers	0	0	0
Office Equipment	0	0	0
Total Expenses	**70,564**	**#REF!**	**#REF!**

Coroner

Department # 3700-90

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Professional Services	0	0	0
Technical Services	6,000	0	4,000
Outside Medical Services	0	0	0
Auto Repairs	200	200	200
Auto Insurance	515	515	500
Communications	N/A	0	0
Telephone	0	0	0
Cellular Phones	1,200	0	0
Postage	0	0	0
Internet	0	0	0
Printing and Binding	0	0	0
Travel	2,000	2,000	1,000
Dues and Fees	200	200	200
Education and Training	1,000	1,200	1,200
Jury Fees	500	500	500
General Supplies	400	500	400
Auto Repair Supplies	200	200	200
Gasoline/Diesel Fuel	500	600	600
Contract Labor	28,000	28,000	28,000
Books and Periodicals	0		
Small Equipment	0		
Vehicles	0		
Furniture and Fixtures	0		
Total Expenses	**40,715**	**33,915**	**36,800**

Sheriff

Department # 3300-40

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	2,231,274	#REF!	#REF!
Salary Temporary Employees	0	0	0
Salary Overtime	40,000	65,000	40,000
Salary Overtime-Election		15,000	15,000
Group Insurance	600,000	700,000	605,000
Social Security Taxes	140,819	139,491	#REF!
Medicare	32,933	33,000	#REF!
Retirement	172,219	195,000	172,000
401 Retirement Match	1,088	0	0
Workman's Compensation	68,000	103,000	68,000
Miscellaneous Employee Benefits	0	0	0
Professional Services	5,000	5,000	5,000
Technical Services	24,000	26,000	24,000
Repairs and Maintenance	27,000	35,000	27,000
Auto Repairs	10,000	14,000	10,000
Jail Maintenance	10,000	15,000	10,000
Software Maintenance	15,000	15,000	15,000
Law Enforcement Insurance	60,000	60,000	60,000
Auto Insurance	15,000	18,000	15,000
General Insurance	0	0	0
Communications	N/A	0	0
Telephones	30,000	30,000	30,500
Cellular Phones	11,000	12,500	15,600
Postage	4,000	4,000	4,000
Internet	1,000	1,000	700
Internet Other	5,500	5,500	7,000
Advertising	700	700	700
Printing and Binding	7,500	7,500	7,500
Travel	10,000	18,500	10,000
Dues and Fees	2,000	2,000	2,000
Education and Training	3,000	5,000	3,000

Sheriff

Department # 3300-40

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Bailiffs and Matrons Fees	12,000	12,000	12,000
Inmate Food	280,000	302,500	302,500
General Supplies	65,000	77,000	62,000
Auto Repair Supplies	10,000	10,000	10,000
Inmate Supplies	30,000	30,000	25,000
Gasoline/Diesel Fuel	83,000	83,000	83,000
Books and Periodicals	1,500	1,500	1,500
Uniforms	26,000	26,000	26,000
Vehicles	0		
Other Equipment	0	0	
Capital Lease Payments	0		
Computers	0		
Total Expenses	**4,034,533**	**#REF!**	**#REF!**

Prisoner Medical Services

Department # 3370-45

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Outside Medical Services	110,000	115,000	115,000
Dues and Fees	0	0	0
Contract Labor	300,000	300,000	300,000
Communications	200	200	200
Medical Clearance	66,740	66,740	66,740
Population Increase	8,500	8,500	8,500
Pharmacy	4,800	4,800	4,800
License Fee	3,360	3,360	3,360
Repairs and Maintenance	1,400	1,400	1,400
Other Expenses	0		
Capital Lease	0		
Total Expenses	**495,000**	**500,000**	**500,000**

County Police

Department # 3200-41

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	1,251,226	#REF!	#REF!
Salary Temporary Employees	1,000	1,000	1,000
Salary Overtime	50,000	50,000	50,000
Group Insurance	327,000	368,000	330,000
Social Security Taxes	80,738	77,532	#REF!
Medicare	18,882	18,133	#REF!
Retirement	104,098	112,547	104,000
401 Retirement Matching	3,502	3,502	3,502
Workman's Compensation	36,000	62,526	40,000
Miscellaneous Employee Benefits	100	100	100
Professional Services	6,000	6,000	6,000
Outside Medical Services	2,500	2,500	2,500
Technical Services	5,000	5,000	5,000
Repairs and Maintenance	6,000	6,000	6,000
Auto Repairs	35,000	35,000	35,000
Building/Land Rental	0	0	0
Software Maintenance	13,418	13,418	13,418
Law Enforcement Insurance	28,000	28,000	28,000
Auto Insurance	25,000	25,000	25,000
General Insurance	100	100	100
Communications	N/A	0	0
Telephones	7,000	2,300	2,600
Cellular Phones	7,200	5,400	5,800
Postage	200	200	200
Internet	744	744	700
Cellular Air Cards	4,200	4,200	4,200
Internet Other	0	0	0
Advertising	100	100	100
Printing and Binding	500	500	500
Travel	1,000	1,000	1,000
Dues and Fees	600	600	600

County Police

Department # 3200-41

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Education and Training	5,800	5,800	5,800
Evidence Research	800	800	800
SWAT Supplies	0	0	0
General Supplies	20,000	20,000	18,000
Auto Repair Supplies	15,000	15,000	15,000
K-9 Supplies	0	0	0
Gasoline/Diesel Fuel	100,000	108,000	108,000
Books and Periodicals	1,000	1,000	1,000
Uniforms	20,000	20,000	20,000
Small Equipment	1,200	1,200	1,200
Vehicles			
Other Equipment			
Furniture and Fixtures			
Total Expenses	**2,178,908**	**#REF!**	**#REF!**

Narcotics Enforcement Team

Department # 3200-43

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	140,046	#REF!	#REF!
Salary Temporary Employees	0	0	0
Salary Overtime	8,000	10,000	8,000
Group Insurance	46,400	54,000	50,000
Social Security Taxes	9,179	9,055	#REF!
Medicare	2,147	2,031	#REF!
Retirement	11,844	12,604	11,800
Workman's Compensation	4,500	7,002	7,002
Miscellaneous Employee Benefits	0	0	0
Professional Services	300	0	0
Outside Medical Services	0	0	0
Technical Services	1,000	1,000	1,000
Repairs and Maintenance	1,000	1,000	1,000
Auto Repairs	3,500	3,500	3,500
Building/Land Rental	0	0	0
Contract Labor	10,000	10,000	10,000
Law Enforcement Insurance	3,800	3,800	3,800
Auto Insurance	4,000	4,000	4,000
General Insurance	0	0	0
Communications	N/A	0	0
Telephones	2,000	1,000	1,000
Cellular Phones	2,400	2,400	2,550
Internet - other	2,700	0	0
Internet	743	743	743
Advertising	0	0	0
Printing and Binding	0	0	0
Travel	500	500	500
Dues and Fees	0	0	0
Education and Training	1,000	1,000	1,000
Licenses	0	0	0
Evidence Research	0	0	0

Narcotics Enforcement Team

Department # 3200-43

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
General Supplies	4,000	4,000	3,400
Auto Repair Supplies	2,000	2,000	2,000
Office Supplies	0	0	0
K-9 Supplies	0	0	0
Gasoline/Diesel Fuel	6,000	0	0
Food	0	0	0
Books and Periodicals	0	0	0
Small Equipment	0	0	0
Uniforms	2,000	2,000	2,000
Capital Items	0	0	0
Total Expenses	**269,058**	**#REF!**	**#REF!**

Animal Control

Department # 3910-47

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	147,993	#REF!	#REF!
Salary Temporary Employees	0	0	0
Salary Overtime	3,500	3,000	3,000
Group Insurance	26,000	26,000	26,000
Social Security Taxes	9,393	9,176	#REF!
Medicare	2,197	2,146	#REF!
Retirement	12,119	13,319	12,500
Workman's Compensation	1,950	1,950	1,950
Miscellaneous Employee Benefits	1,000	800	800
Professional Services	3,000	3,000	3,000
Technical Services	1,500	1,500	1,500
Repairs and Maintenance	1,000	1,000	1,000
Auto Repairs	2,500	2,000	2,000
Outside Medical	10,000	10,000	10,000
Auto Insurance	2,200	2,200	2,200
Communications	N/A	0	0
Telephone	1,500	1,000	850
Cellular Phones	0	0	1,800
Postage	100	500	500
Internet	300	1,000	1,000
Advertising	500	0	0
Printing and Binding	1,800	1,200	1,200
Travel	0	0	0
Dues and Fees	500	400	400
Education and Training	1,000	0	0
Disposal Services	0	0	0
General Supplies	5,000	5,000	5,000
Auto Repair Supplies	2,000	1,500	1,500
Gasoline/Diesel Fuel	18,000	18,000	18,000
Pharmacy	1,800	1,000	1,000
Animal Supplies	8,000	8,000	8,000

Animal Control

Department # 3910-47

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Small Equipment	1,500	1,000	1,000
Uniforms	1,500	1,200	1,200
Vehicles	0	0	0
Computers	0	0	0
Furniture and Fixtures	0	0	0
Other Equipment	0	0	0
Total Expenses	**267,852**	**#REF!**	**#REF!**

Fire Department

Department # 3500-94

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	20,946	#REF!	20,946
Salary Temporary Employees	8,271	8,271	5,459
Salary Overtime	0	0	0
Group Insurance	11,052	11,052	11,000
Social Security Taxes	1,811	1,819	1,637
Medicare	424	426	383
Retirement	1,676	1,885	1,600
Workman's Compensation	15,800	23,000	19,000
Consultant Fees	0	0	0
Repairs and Maintenance	11,000	11,000	11,000
Auto Repairs	5,000	4,000	4,000
Auto Insurance	23,200	23,200	23,200
Communications	N/A	0	0
Telephones	1,800	1,800	4,800
Cellular Phones	720	720	450
Postage	100	50	50
Internet	375	375	375
Contract Labor	50,000	50,000	50,000
Travel	2,800	2,500	2,500
Education and Training	1,200	1,000	1,000
General Supplies	8,000	7,500	7,500
Auto Repair Supplies	3,000	3,000	3,000
Gasoline/Diesel Fuel	15,000	15,000	15,000
Dues and Fees	50	50	50
Small Equipment	2,000	2,000	2,000
Capital Outlay Supplies	45,000	63,000	45,000
Computers	0	0	0
Office Equipment	0	0	0
Vehicle	0	0	0
Building	0	1,000	0
Miscellaneous Capital Items*	0	0	0

Fire Department

Department # 3500-94

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Matching Grant	0	50,000	0
Total Expenses	**229,225**	**#REF!**	**229,950**

Capital Outlay Budget Requests
Fiscal Year 2011

Fire Department

Priority	Item	Qty.	Unit Price	Total Requested	Qty.	Adopted	Justification
1	Equipment	9	7,000	63,000	0	0	Replace out of date gear
							SCBA, Radios, hose,
	Total Adopted	0	0	0	0	0	

Emergency Management Agency

Department # 3920-95

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	10,715	#REF!	#REF!
Salary Temporary Employees	0	0	0
Salary Overtime	0	0	0
Group Insurance	0	0	5,000
Social Security Taxes	664	1,550	#REF!
Medicare	155	363	#REF!
Retirement	0	2,250	0
Workman's Compensation	1,600	1,250	1,600
Miscellaneous Employee Benefits	0	0	0
Professional Services	0	0	0
Technical Services	15,000	15,000	15,000
Repairs and Maintenance	300	300	300
Auto Repairs	500	500	500
Auto Insurance	2,400	2,400	2,400
Communications	N/A	0	0
Telephones	1,800	1,800	4,800
Cellular Phones	720	720	0
Postage	50	50	50
Internet	375	375	375
Advertising	0	0	0
Travel	1,000	1,000	1,000
Education and Training	1,000	1,000	1,000
General Supplies	2,500	2,500	2,000
Auto Repair Supplies	500	500	500
Gasoline/Diesel Fuel	1,500	1,500	1,500
Small Equipment	0	0	0
Office Equipment	0	0	0
Vehicles	0	25,000	0
Miscellaneous Capital Items	0		0
Total Expenses	**40,780**	**#REF!**	**#REF!**

Capital Outlay Budget Reque
Fiscal Year 2011

Emergency Management Agency

Priority	Item	Qty.	Unit Price	Total Requested	Qty.	Adopted
1	Vehicle	1	25,000	25,000	0	0
	Total Adopted	0	0	0	0	0

sts

Justification
Replace 1998 model

Road Department

Department # 4200-20

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	1,212,297	#REF!	#REF!
Salary Temporary Employees	0	0	0
Salary Overtime	10,000	9,000	9,000
Group Insurance	275,000	275,000	270,000
Social Security Taxes	75,782	75,163	#REF!
Medicare	17,723	17,579	#REF!
Retirement	97,784	109,107	98,000
Workman's Compensation	108,000	108,000	108,000
Miscellaneous Employee Benefits	0	0	0
Professional Services	1,000	0	0
Technical Services	0	0	0
Repairs and Maintenance	2,500	2,500	2,500
Auto Repairs	35,000	35,000	32,000
Bridge Maintenance and Repairs	500	500	0
Auto Insurance	20,000	20,000	20,000
Communications	N/A	0	0
Telephone	1,300	1,300	1,300
Cellular Phones	1,200	1,200	1,400
Postage	20	20	20
Internet	780	780	780
Equipment Rental	8,000	6,000	6,000
Culvert Pipes	60,000	55,000	55,000
Travel	0	0	0
Dues and Fees	0	0	0
Education and Training	0	0	0
NW Detention Detail	39,000	39,000	39,000
General Supplies	30,000	30,000	25,000
Auto Repair Supplies	75,000	70,000	70,000
Gasoline/Diesel Fuel	165,000	155,000	155,000
Right of Way	20,000	20,000	18,000
Roadway Materials	200,000	200,000	150,000

Road Department

Department # 4200-20

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Roadway Materials Contract	0	0	0
Uniforms	3,000	3,000	3,000
Small Equipment	2,000	1,000	1,000
Equipment	0		0
Computers			0
Capital Equipment			
Total Expenses	**2,460,886**	**#REF!**	**#REF!**

Capital Outlay Budget Requests
Fiscal Year 2011

Road Department

Priority	Item	Qty.	Unit Price	Total Requested	Qty.	Adopted	Justification
1	Right of Way Mower	2	85,000	170,000	0	0	**Replace 1999 Model (high repair cost)**
2	Backhoe Trailer	2	25,000	50,000	0	0	**Replace 1995 Model (high repair cost)**
3	Single Axel Dump	2	75,000	150,000	0	0	**Replace 1993 Model (high repair cost)**
4	Tandem Dump	2	95,000	190,000	0	0	**Replace 1993 Model (high repair cost)**
5	Rubber Tire Loader	1	145,000	145,000	0	0	
	Total Adopted	0	0	0	0	0	

County Building

Department # 1565-60

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	60,695	#REF!	#REF!
Salary Temporary Employees	0	0	0
Salary Overtime	1,000	1,000	1,000
Group Insurance	6,500	6,500	7,000
Social Security Taxes	3,825	#REF!	#REF!
Medicare	895	#REF!	#REF!
Retirement	4,936	3,260	3,260
Workman's Compensation	2,500	1,090	1,090
Technical Services	2,000	2,000	2,000
Repairs and Maintenance	10,000	10,000	10,000
Auto Repairs	2,000	1,500	1,500
Cleaning Services	40,000	47,400	35,000
Building Maintenance & Repairs	92,000	92,000	92,000
Disposal Services	3,000	3,000	3,000
Auto Insurance	1,500	1,500	1,500
Pest Control	2,600	2,800	2,800
Communications	N/A	0	0
Telephones	3,000	3,000	1,500
Cellular Phones	840	840	500
Postage	0	0	0
Internet	0	0	0
General Insurance	45,000	45,100	45,100
Building/Land Rental	9,000	9,000	9,000
Equipment Rental	200	200	200
Water and Sewer	40,000	38,000	38,000
Natural Gas	140,000	135,000	135,000
Electricity	315,000	315,000	315,000
General Supplies	12,000	10,000	10,000
Auto Repair Supplies	500	500	500
Gasoline/Diesel Fuel	2,500	2,000	2,000
Uniforms	1,500	500	500

County Building

Department # 1565-60

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Dues and Fees	0	0	0
Small Equipment	2,000	1,500	1,500
Capital Lease	0		
Building	0		
Sites	0		
Total Expenses	**804,990**	**#REF!**	**#REF!**

Solid Waste Collection

Department # 4520-71

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	57,886	#REF!	#REF!
Salary Temporary Employees	160,000	160,000	160,000
Salary Overtime	1,000	1,000	1,000
Group Insurance	18,000	20,000	18,500
Social Security Taxes	13,571	13,509	#REF!
Medicare	3,174	3,160	#REF!
Retirement	4,711	5,210	4,700
Workman's Compensation	27,000	26,147	26,147
Miscellaneous Employee Benefits	100	100	100
Professional Services	0	0	0
Disposal Services	250,000	250,000	250,000
Repairs and Maintenance	12,000	10,000	10,000
Auto Repairs	4,000	3,000	3,000
Auto Insurance	1,500	1,500	1,500
Communications	N/A	0	0
Telephone	4,900	4,900	4,600
Cellular Phones	0	0	0
Postage	0	0	0
Internet	0	0	0
Equipment Rental	1,000	0	0
Small Equipment	1,000	1,000	1,000
General Supplies	2,500	1,500	1,500
Auto Repair Supplies	3,000	3,000	3,000
Gasoline/Diesel Fuel	9,000	8,000	8,000
Roadway Materials	2,000	0	0
Electricity	0	0	0
Uniforms	3,000	2,500	2,500
Capital Improvements	0	0	0
Building	0	0	0
Total Expenses	**579,342**	**#REF!**	**#REF!**

Airport

Department # 7563-80

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Professional Services	94,000	20,000	20,000
Repairs and Maintenance	1,000	1,000	1,000
General Supplies	500	500	500
Other Expenses	0	0	0
Site Improvements	10,000	10,000	10,000
Capital Projects	350,000	120,000	120,000
Total Expenses	**455,500**	**151,500**	**151,500**

Agency Allocations
Fiscal Year 2011

Agency	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Dept. of Family and Children Services	71,708		71,708
Development Authority	257,773		257,773
Development Authority Legal	0		0
Forestry	5,614		14,035
Health Department	181,155		181,155
Health Department - Building Rental	16,800		16,800
Health Department - Addition	0		0
Library	117,919		117,919
Mental Health	40,000		40,000
Nutrition Center Van Driver	7,150		7,150
Nutrition Center Van Repair	1,000		1,000
Nutrition Center Gas	5,150		5,150
Porta Toilets	1,200		1,200
Recreation	100,000		100,000
Regional Development Center Dues	29,500		29,500
Total	**834,969**	**0**	**843,390**

Jail Maintenance Fund
Fund 200

		FY 2010 Adopted	FY 2011 Proposed	FY 2011 Adopted
Revenues				
	Superior Court Fines	10,000	12,000	12,000
	Magistrate Court Fines	8,000	7,000	7,000
	Probate Court Fines	30,000	35,000	35,000
	Juvenile Court Fines	200	100	100
	Interest Revenue	400	350	350
	Total Fines Revenues	**48,600**	**54,450**	**54,450**
Expenses				
	Transfer Out - General Fund	25,000	40,000	40,000
	Contingency	23,600	14,450	14,450
	Total Expenses	**48,600**	**54,450**	**54,450**

Juvenile Probation Fund
Fund 201

		FY 2010 Adopted	FY 2011 Proposed	FY 2011 Adopted
Revenues				
	Juvenile Court Fines	3,000	3,000	3,000
	Interest Revenue	60	50	50
	Total Fines Revenues	**3,060**	**3,050**	**3,050**
Expenses				
	Professional Services	1,500	1,500	1,500
	Technical Services	1,560	1,500	1,500
	Contingency		50	50
	Total Expenses	**3,060**	**3,050**	**3,050**

Drug Abuse Treatment Fund
Fund 202

		FY 2010 Adopted	FY 2011 Proposed	FY 2011 Adopted
Revenues				
	Superior Court Fines	7,000	4,000	4,000
	Magistrate Court Fines	2,000	1,500	1,500
	Probation Fines	13,000	7,500	7,500
	Interest Revenue	50	20	20
	Total Fines Revenues	**22,050**	**13,020**	**13,020**
Expenses				
	Intergovernmental Cost	22,000	13,000	13,000
	Contingency	50	20	20
	Total Expenses	**22,050**	**13,020**	**13,020**

Victim Assistance Fund
Fund 204

		FY 2010 Adopted	FY 2011 Proposed	FY 2011 Adopted
Revenues				
	Victim Witness Funds	40,000	40,000	40,000
	Total Fines Revenues	**40,000**	**40,000**	**40,000**
Expenses				
	CASA	10,000	10,000	10,000
	Our House	10,000	10,000	10,000
	District Attorney Fund	10,000	10,000	10,000
	Sexual Assault Center	10,000	10,000	10,000
	Total Expenses	**40,000**	**40,000**	**40,000**

Emergency Telephone System Fund
Fund 215

		FY 2010 Adopted	FY 2011 Proposed	FY 2011 Adopted
Revenues				
	Landline Telephone Fees	250,000	260,500	260,500
	Cellular Phone Fees	325,000	390,000	390,000
	Miscellaneous Fees	300	763	763
	Interest Revenue	1,100	50	50
	Operating Transfer In	312,347	206,902	206,902
	Total Fines Revenues	**888,747**	**858,215**	**858,215**

E-911

Department # 3800-12

Account Titles	2010 Adopted Budget	2011 Requested Budget	2011 Adopted Budget
Salary Regular Employees	429,270	461,780	#REF!
Salary Temporary Employees	18,000	0	10,000
Salary Overtime	20,000	10,000	15,000
Group Insurance	120,000	132,000	116,000
Social Security Taxes	28,971	27,162	#REF!
Medicare	6,775	6,689	#REF!
Retirement	35,942	41,560	#REF!
Workman's Compensation	2,800	4,618	3,600
Miscellaneous Employee Benefits	0	0	0
Professional Services	500	400	400
Technical Services	5,000	3,000	3,000
Repairs and Maintenance	12,000	8,000	8,000
Tower Maintenance	8,000	5,000	5,000
Auto Repairs	0	0	0
Auto Insurance	0	0	0
Communications	N/A	0	0
Telephones	85,000	75,000	75,000
Cellular Phones	1,800	1,500	1,500
Postage	100	75	75
Internet	360	0	800
Wireless Recovery Charges	36,000	30,000	30,000
Advertising	0	0	0
Printing and Binding	0	0	0
Travel	2,500	1,000	1,000
Dues and Fees	0	0	0
Education and Training	1,200	1,000	1,000
Licenses	0	0	0
General Supplies	5,000	5,000	5,000
Auto Repair Supplies	0	0	0

Gasoline/Diesel Fuel	0	0	0
Small Equipment	2,000	1,500	1,500
Books and Periodicals	0	0	0
Uniforms	0	0	0
Vehicles	0	0	0
Computers	0	0	0
Other Equipment	0	0	0
Capital Lease	67,529	67,529	67,529
Contingencies	0	0	0
Total Expenses	**888,747**	**882,813**	**#REF!**

County Police Confiscated Fund
Fund 210

		FY 2010 Adopted	FY 2011 Proposed	FY 2011 Adopted
Revenues				
	Cash Confiscations	10,000	5,000	5,000
	Sale of Assets	2,500	2,500	2,500
	Interest Revenue	500	500	500
	Fund Balance Forward	17,000	10,000	10,000
	Total Revenues	**30,000**	**18,000**	**18,000**
Expenses				
	Vehicles (3)	30,000	0	0
	Radar Units (5)	0	18,000	18,000
	Total Expenses	**30,000**	**18,000**	**18,000**

County Police Federal Confiscated Fund
Fund 211

		FY 2010 Adopted	FY 2011 Proposed	FY 2011 Adopted
Revenues				
	Fund Balance Forward	2,000	5,000	5,000
	Total Revenues	**2,000**	**5,000**	**5,000**
Expenses				
	Equipment	2,000	0	0
	Crime Scene Light Kit	0	5,000	5,000
	Total Expenses	**2,000**	**5,000**	**5,000**

Sheriff Confiscated Fund

		FY 2010 Adopted	FY 2011 Proposed	FY 2011 Adopted
Revenues				
	Revenues	3,000	0	0
	Fund Balance Prior	28,136	23,257	23,257
	Total Revenues	**31,136**	**23,257**	**23,257**
Expenses				
	Sheriff Expenses	31,136	23,257	23,257
	Total Expenses	**31,136**	**23,257**	**23,257**

Sheriff Federal Confiscated Fund

		FY 2010 Adopted	FY 2011 Proposed	FY 2011 Adopted
Revenues				
	Revenues	5,000	0	0
	Fund Balance Prior	12,360	50,861	50,861
	Total Revenues	**17,360**	**50,861**	**50,861**
Expenses				
	Sheriff Expenses	17,360	50,861	50,861
	Total Expenses	**17,360**	**50,861**	**50,861**

Inmate Welfare Fund

		FY 2010 Adopted	FY 2011 Proposed	FY 2011 Adopted
Revenues				
	Revenues	68,000	24,000	24,000
	Total Revenues	**68,000**	**24,000**	**24,000**
Expenses				
	Sheriff Expenses	68,000	24,000	24,000
	Total Expenses	**68,000**	**24,000**	**24,000**

Law Library Fund

		FY 2010 Adopted	FY 2011 Proposed	FY 2011 Adopted
Revenues				
	Fines and Forfeitures	30,000	24,635	24,635
	Total Revenues	**30,000**	**24,635**	**24,635**
Expenses				
	General Government Expenses	30,000	24,635	24,635
	Total Expenses	**30,000**	**24,635**	**24,635**

Clerks Authority Fund
Fund 206

		FY 2010 Adopted	FY 2011 Proposed	FY 2011 Adopted
Revenues				
	Clerk Authority	10,000	10,000	10,000
	Total Revenues	**10,000**	**10,000**	**10,000**
Expenses				
	Office Equipment	10,000	10,000	10,000
	Total Expenses	**10,000**	**10,000**	**10,000**

Polk County Public Service Corporation Fund

		FY 2010 Adopted	FY 2011 Proposed	FY 2011 Adopted
Revenues				
	State of Georgia	315,000	324,450	324,450
	Total Revenues	**315,000**	**324,450**	**324,450**
Expenses				
	Capital Lease	272,368	0	0
	Maintenance Expenses	5,850	5,850	5,850
	Contingency	36,782	43,600	43,600
	Operating Transfer Out	0	275,000	275,000
	Total Expenses	**315,000**	**324,450**	**324,450**

Animal Adoption Fund
Fund 216

		FY 2010 Adopted	FY 2011 Proposed	FY 2011 Adopted
Revenues				
	Adoption Fees	3,000	3,000	3,000
	Total Revenues	**3,000**	**3,000**	**3,000**
Expenses				
	Animal Supplies	3,000	3,000	3,000
	Total Expenses	**3,000**	**3,000**	**3,000**

District Attorney Fund

		FY 2010 Adopted	FY 2011 Proposed	FY 2011 Adopted
Revenues				
	Fines and Forfeitures	14,000	9,287	9,287
	Total Revenues	**14,000**	**9,287**	**9,287**
Expenses				
	Judicial Expenditures	14,000	9,287	9,287
	Total Expenses	**14,000**	**9,287**	**9,287**

CDBG Capital Project Fund

Revenues

CDBG Grant	50,000
W.D. Tripp Foundation	50,000
Total Revenues	**100,000**

Expenses

Building Construction	50,000
Furniture and Fixtures	50,000
Total Expenses	**100,000**

2003 SPLOST Fund
Fund 321

		FY 2010 Adopted	FY 2011 Proposed	FY 2011 Adopted
Revenues				
	Fund Balance Forward	200,000	400,000	400,000
	Total Revenues	**200,000**	**400,000**	**400,000**
Expenses				
	Roadway Materials	200,000	400,000	400,000
	Total Expenses	**200,000**	**400,000**	**400,000**

2008 SPLOST Fund
Fund 328

Fiscal Year 2011 SPLOST

Beginning Balance		2,300,000
Estimated Revenue		2,300,000
Estimated Total Funds Available		4,600,000
Proposed Expenditures		
	Public Safety	500,000
	Bridges	500,000
	Roads	350,000
	Heavy Equipment	200,000
	Total Proposed Expenditures	1,550,000
Proposed Ending Balance		**3,050,000**

Solid Waste Fund
Fund 540

Revenues

Rents and Royalties	1,000,000
Recycling Fee	14,000
Other Landfill Income	500
Donated Revenue	10,000
Interest Earned	2,000
Total Revenues	**1,026,500**

Expenses

Professional Services	20,000
Other Expenses	20,000
Transfer Out General Fund	940,000
Transfer Out Recycling	10,000
Contingency	36,500
Total Expenses	**1,026,500**