Budget Message
Fiscal Year 2012

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

This FY 2012 Proposed Budget is presented to you in accordance with state and local requirements. A Public Hearing on the Proposed Budget is to be held on Tuesday, May 17, 2011.

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

Fiscal Year 2012 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 $18.8 million in General Fund revenues for FY 2012. This includes about $700,000 in state grants which may or may not be received and an assumption that overall tax revenue will be less than 2011.

Our departments requested over $19.5 million in operating costs for FY 2012. Almost all departments can make valid cases for their need, but we believe the $18.8 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	2009 Adopted Budget	2010 Adopted Budget	2011 Adopted Budget	2012 Adopted Budget
Taxes	14,124,000	14,686,000	13,939,300	13,915,084
License and Permits	218,100	174,200	144,500	145,700
Intergovernmental Revenues	1,338,943	544,000	305,000	921,200
Charges for Services	2,398,700	872,000	865,400	892,300
Fines and Forfeitures	1,015,000	964,000	746,000	888,100
Investment Income	70,000	30,000	38,000	20,000
Contributions and Donations	0	0	0	0
Miscellaneous Revenues	585,593	568,300	742,300	762,180
Other Financing Sources	1,446,000	970,000	1,305,000	1,305,000
Total Revenues	**21,196,336**	**18,808,500**	**18,085,500**	**18,849,564**

Summary of Revenues
General Fund Fiscal Year 2012
Adopted Polk County Revenues

Account Title	2009 Adopted Budget	2010 Adopted Budget	2011 Adopted Budget	2012 Adopted Budget
Taxes				
Real Property Taxes	6,700,000	7,157,500	6,950,000	6,937,000
Public Utility	865,000	865,000	865,000	856,084
Timber Revenues	20,000	15,000	15,000	15,000
Personal Property Taxes	1,000,000	1,200,000	1,000,000	1,050,000
Motor Vehicle	951,000	1,210,500	950,300	877,000
Mobile Home Taxes	55,000	52,000	48,000	52,000
Intangible Taxes	190,000	125,000	110,000	95,000
Railroad Equipment Taxes	23,000	25,000	25,000	27,000
NOD Taxes	20,000	45,000	45,000	52,000
Real Estate - Intangible	40,000	20,000	10,000	16,000
Franchise Fees	140,000	160,000	160,000	160,000
Local Option Sales Tax	2,670,000	2,300,000	2,300,000	2,345,000
Malt Beverage Taxes	92,000	106,000	106,000	115,000
Insurance Premium Taxes	1,150,000	1,200,000	1,155,000	1,120,000
Financial Institution Taxes	48,000	45,000	40,000	25,000
Penalties and Interest Taxes	160,000	160,000	160,000	173,000
Taxes Total	**14,124,000**	**14,686,000**	**13,939,300**	**13,915,084**
License and Permits				
Malt Beverage License	6,000	6,000	6,000	6,000
Occupational Tax	25,000	22,000	18,000	20,000
Zoning and Land Use Fees	8,000	7,000	5,000	3,000
Special Building Permits	1,000	1,500	1,000	1,000
Building Inspection Permits	65,000	36,000	30,000	25,000
Plumbing Inspection Permits	6,000	3,000	2,000	2,000
Electrical Inspection Permits	28,000	20,000	12,000	12,000
Heating and Air Permits	4,000	2,000	2,000	2,300
Mobile Home Permits	1,000	1,000	1,000	1,000
Site Inspection Permits	500	500	0	0

Account Title	2009 Adopted Budget	2010 Adopted Budget	2011 Adopted Budget	2012 Adopted Budget
Entertainment Licenses	1,200	1,450	1,800	2,500
Late Tag Penalty	72,000	73,000	65,000	70,000
Other License and Permits	400	750	700	900
License and Permits Total	**218,100**	**174,200**	**144,500**	**145,700**
Intergovernmental Revenues				
Airport Grants	123,367	394,000	150,000	500,000
State of Georgia Grants	0	2,000	0	0
Civil Defense Grants	0	5,000	10,000	10,000
Transit Grants	50,000	0	0	0
Juvenile Justice Grants	3,000	3,000	5,000	5,000
Seventh District	45,000	40,000	0	0
Homeowners Tax Relief Grants	810,000	0	0	0
State of Georgia DOT Grants	300,000	100,000	100,000	400,000
Reimbursement Other Governments	0	0	40,000	6,200
Intergovernmental Animal Control	7,576	0	0	0
Intergovernmental Revenues Total	**1,338,943**	**544,000**	**305,000**	**921,200**
Charge for Services				
Probation Fees	27,000	40,000	40,000	38,000
Motor Vehicle Tag Fee	3,500	3,500	3,000	3,000
Election Qualifying Fees	0	0	0	5,000
Sale of Map and Publications	4,000	4,200	4,000	2,000
Commissions on Tax Collections	431,000	400,000	400,000	420,000
Special Police Services	0	0	0	3,000
Accident Reports	2,000	3,500	3,000	3,500
Prisoner Housing Fees	400,000	400,000	400,000	400,000
Ambulance Fees	1,500,000	0	0	0
Other Public Safety Fees	2,000	3,500	2,000	3,000
Animal Control Fees	8,500	12,000	12,000	12,000
Bad Check Fees	2,000	2,000	0	2,000
Transit Fees	15,000	0	0	0
Other Fees	3,700	3,300	1,400	800

Account Title	2009 Adopted Budget	2010 Adopted Budget	2011 Adopted Budget	2012 Adopted Budget
Charges for Services Total	**2,398,700**	**872,000**	**865,400**	**892,300**
Fines and Forfeitures				
Fines and Forfeitures	1,000	1,000	1,000	100
Superior Court Fines	375,000	315,000	250,000	305,000
Magistrate Court Fines	175,000	175,000	130,000	170,000
Probate Court Fines	450,000	460,000	350,000	385,000
Probate Court Surcharges	10,000	10,000	10,000	25,000
Juvenile Court Fines	4,000	3,000	5,000	3,000
Fine and Forfeitures Total	**1,015,000**	**964,000**	**746,000**	**888,100**
Investment Revenues				
Interest Revenue	70,000	30,000	38,000	20,000
Investment Revenues Total	**70,000**	**30,000**	**38,000**	**20,000**
Contracts and Donations				
Donations	0	0	0	0
Contracts and Donations Total	**0**	**0**	**0**	**0**
Miscellaneous Revenues				
Airport Revenue	90,000	95,000	96,000	165,000
Inmate Telephone Commissions	35,000	43,000	50,000	50,000
Insurance & Property Reimbursements	25,000	10,000	75,000	35,000
Miscellaneous Revenues	22,000	27,100	31,000	20,680
Vending Commissions	200	200	300	500
Fund Balance Forward	350,000	350,000	450,000	450,000
Culvert and Material Sales	35,000	28,000	30,000	30,000
Miscellaneous Sales	3,393	1,000	1,000	3,000
Airport Fuel Sales	5,000	4,000	4,000	0
Miscellaneous Reimbursement	20,000	10,000	5,000	8,000

Account Title	2009 Adopted Budget	2010 Adopted Budget	2011 Adopted Budget	2012 Adopted Budget
Miscellaneous Revenues Total	**585,593**	**568,300**	**742,300**	**762,180**
Other Financing Sources				
Transfer in Landfill	930,000	930,000	950,000	950,000
Transfer in Jail Maintenance	30,000	30,000	40,000	40,000
Transfer in LF Airport	256,000	0	0	0
Transfer in SPLOST	200,000	0	0	0
Transfer in Polk Purpose Corp.	0	0	275,000	275,000
Sales of Assets	30,000	10,000	40,000	40,000
Other Financing Sources Total	**1,446,000**	**970,000**	**1,305,000**	**1,305,000**
Total General Fund Revenues	**21,196,336**	**18,808,500**	**18,085,500**	**18,849,564**

Summary of Expenses
Fiscal Year 2012 General Fund
Adopted Expenditure Summary

Department	FY 2010 Adopted Budget	FY 2011 Adopted Budget	FY 2012 Requested Budget	FY 2012 Adopted Budget
Administration	1,706,407	1,495,510	1,533,164	1,533,974
Elections and Registrar	204,870	238,049	225,216	199,274
Data Processing	208,198	208,000	231,961	190,602
Purchasing	4,500	4,500	4,500	4,500
Permits and Inspections	212,558	210,976	147,751	155,142
Planning and Zoning	0	0	83,042	53,297
Tax Commissioner	486,684	493,322	513,029	485,593
Tax Assessors	532,198	552,418	586,682	564,494
Keep Polk Beautiful	15,740	15,160	14,856	14,070
Extension Service	63,154	60,619	59,319	59,377
Clerk of Superior Court	607,488	592,757	604,809	601,103
District Attorney	124,669	121,342	135,192	125,262
Public Defender	304,540	239,497	332,195	239,497
Superior Court	232,755	234,637	234,737	235,365
Probate Court	343,131	350,338	377,485	360,238
Juvenile Court	300,234	289,292	316,376	286,570
Magistrate Court	386,706	381,476	392,732	381,678
County Probation	70,564	68,810	77,311	81,810
Coroner	40,715	36,800	37,900	43,300
Sheriff	4,034,533	4,075,174	4,268,036	4,079,193
Prisoner Medical Services	495,000	500,000	500,000	500,000
County Police	2,178,908	2,185,966	2,369,406	2,237,887
Narcotics Enforcement Team	269,058	264,667	285,612	253,921
E-911	312,347	206,902	213,068	213,068
Animal Control	267,852	264,758	272,033	272,030
Fire Department	229,225	229,950	236,238	236,173
Emergency Management Agency	40,780	71,896	74,961	93,739
Road Department	2,460,886	2,370,726	2,666,612	2,684,987
County Building	804,990	756,890	786,281	661,500

Department	FY 2010 Adopted Budget	FY 2011 Adopted Budget	FY 2012 Requested Budget	FY 2012 Adopted Budget
Solid Waste Collection	579,342	570,178	578,272	575,831
Airport Operations	455,500	151,500	602,700	582,700
Agency Allocations	834,969	843,390	842,790	843,390
General Fund Totals	**18,808,501**	**18,085,500**	**19,604,266**	**18,849,564**

Administration

Department # 1500-10

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	399,061	399,061	399,061
Salary Overtime	0	1,210	0
Group Insurance	124,000	149,000	149,000
Social Security Taxes	24,742	24,742	24,742
Medicare	5,786	5,787	5,786
Retirement	31,686	33,921	33,921
401 Retirement Match	1,272	1,420	1,500
Workman's Compensation	9,000	6,000	6,000
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	0
Contract Labor	5,000	5,000	5,000
Repairs and Maintenance	2,000	2,000	2,000
Software Maintenance	0	0	30,000
Auto Repairs	2,300	2,300	1,500
Indigent Care	4,000	4,000	4,000
General Insurance	75,000	75,000	75,000
Auto Insurance	3,000	3,000	3,000
Telephones	20,000	20,000	22,000
Cellular Phones	2,800	3,430	4,000
Postage	5,000	5,000	3,000
Internet	300	300	300
Advertising	8,000	8,000	10,000
Printing and Binding	5,000	5,000	10,000
Travel	20,000	20,000	30,000
Dues and Fees	8,000	8,000	10,000
Education and Training	43,000	43,000	33,000
Sales Tax Paid	3,000	3,000	3,000
General Supplies	10,000	21,430	10,000

Administration

Department # 1500-10

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
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
Small Equipment	1,000	1,000	1,000
Contingency	292,063	292,063	268,664
Capital Contingency	20,000	20,000	20,000
Insurance Contingency	150,000	150,000	150,000
Interest Expense	50,000	50,000	50,000
Capital Lease	10,000	10,000	13,000
Total Expenses	**1,495,510**	**1,533,164**	**1,533,974**

Elections and Registrar

Department # 1400-13

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	98,343	98,343	94,391
Salary Temporary Employees	45,000	30,000	20,000
Salary Overtime	5,000	5,000	1,000
Group Insurance	26,500	26,500	26,500
Social Security Taxes	6,407	6,407	7,154
Medicare	1,498	1,498	1,673
Retirement	8,267	8,784	8,495
Workman's Compensation	1,484	1,484	1,860
Office Administration	5,000	5,000	3,600
Professional Services	1,000	1,000	500
Technical Services	500	500	200
Repairs and Maintenance	8,000	8,000	8,000
Telephone	750	750	750
Postage	2,500	7,000	5,000
Internet	1,350	1,500	1,350
Advertising	1,500	1,500	800
Printing and Binding	400	400	200
Travel	3,450	3,450	2,000
Dues and Fees	300	300	200
Education and Training	2,000	2,000	2,000
General Supplies	2,000	2,000	1,800
Election Expense	15,000	12,000	10,000
Capital Lease (Copier)	1,800	1,800	1,800
Total Expenses	**238,049**	**225,216**	**199,274**

Data Processing

Department # 1535-15

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	95,472	95,472	95,472
Salary Overtime	1,000	1,000	1,000
Group Insurance	22,500	31,500	31,500
Social Security Taxes	5,982	5,982	5,981
Medicare	1,398	1,398	1,399
Retirement	7,718	8,200	8,200
Workman's Compensation	955	955	1,900
Technical Services	1,500	1,500	1,500
Repairs and Maintenance	20,000	20,000	18,000
Telephones	10,000	10,000	10,000
Cellular Phones	475	475	400
Postage	75	75	50
Internet	150	150	150
Advertising	25	254	300
Software Maintenance	25,000	38,000	0
Travel	250	500	250
Education and Training	0	1,000	1,000
General Supplies	10,000	10,000	8,000
Small Equipment	1,500	1,500	1,500
Computer Equipment	4,000	4,000	4,000
Total Expenses	**208,000**	**231,961**	**190,602**

Purchasing

Department # 1517-16

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 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	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	122,451	93,580	93,587
Salary Temporary Employees	0	1,000	1,000
Salary Overtime	0	0	1,000
Group Insurance	48,000	31,500	31,500
Social Security Taxes	7,592	3,622	5,926
Medicare	1,776	847	1,386
Retirement	9,800	4,965	8,423
401 Retirement Match	322	161	644
Workman's Compensation	1,225	766	1,426
Office Administration	4,000	0	0
Professional Services	800	800	500
Technical Services	50	150	50
Repairs and Maintenance	200	200	200
Auto Repairs	1,200	1,100	1,000
Law Enforcement Insurance	900	0	0
Auto Insurance	1,100	700	600
Telephones	1,100	1,100	550
Cellular Phones	460	460	850
Postage	500	500	500
Internet	200	200	200
Advertising	2,500	500	500
Printing and Binding	900	900	800
Travel	150	150	150
Dues and Fees	150	150	150
Education and Training	150	150	500
General Supplies	1,000	900	600
Auto Repair Supplies	900	800	800
Gasoline/Diesel Fuel	3,200	2,000	2,000
Books and Periodicals	350	300	300
Uniforms	0	250	0

Permits and Inspections

Department # 7220-11

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Total Expenses	**210,976**	**147,751**	**155,142**

Planning and Zoning

Department # 7220-14

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	0	28,871	28,871
Salary Temporary Employees	0	1,000	0
Group Insurance	0	31,500	11,250
Social Security Taxes	0	3,622	1,790
Medicare	0	847	419
Retirement	0	4,965	2,598
401 Retirement Match	0	161	0
Workman's Compensation	0	766	569
Office Administration	0	0	4,000
Professional Services	0	800	300
Technical Services	0	150	50
Repairs and Maintenance	0	200	100
Auto Repairs	0	1,100	0
Law Enforcement Insurance	0	0	0
Auto Insurance	0	700	0
Telephones	0	1,100	550
Cellular Phones	0	460	0
Postage	0	500	200
Internet	0	200	200
Advertising	0	500	1,200
Printing and Binding	0	900	400
Travel	0	150	150
Dues and Fees	0	150	50
Education and Training	0	150	150
General Supplies	0	900	300
Auto Repair Supplies	0	800	0
Gasoline/Diesel Fuel	0	2,000	0
Books and Periodicals	0	300	150
Uniforms	0	250	0
Total Expenses	**0**	**83,042**	**53,297**

Tax Commissioner

Department # 1545-50

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	294,071	292,403	284,690
Salary Temporary Employees	6,000	6,500	6,000
Group Insurance	82,000	97,000	80,000
Social Security Taxes	18,604	18,128	18,023
Medicare	4,351	4,240	4,215
Retirement	17,900	15,180	17,900
401 Retirement Match	204	401	439
Workman's Compensation	1,742	3,327	2,076
Professional Services	800	800	500
Professional Services - Legal	800	800	500
Technical Services	36,000	38,000	36,000
Repairs and Maintenance	2,500	2,500	2,500
Printing and Binding	2,000	2,500	2,000
Telephones	5,800	5,800	5,900
Postage	6,000	6,500	6,500
Internet	300	300	300
Advertising	2,000	2,000	2,000
Dues and Fees	600	600	600
Software Maintenance	2,500	3,500	3,000
Travel	1,900	2,000	2,000
Education and Training	1,600	1,800	1,800
General Supplies	5,500	5,600	5,500
Books and Periodicals	150	150	150
Office Equipment	0	3,000	3,000
Total Expenses	**493,322**	**513,029**	**485,593**

Tax Assessors

Department # 1550-51

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	315,447	315,447	313,335
Salary Temporary Employees	15,000	15,000	15,000
Group Insurance	67,000	91,000	78,000
Social Security Taxes	20,488	21,758	20,357
Medicare	4,791	4,860	4,761
Retirement	26,000	28,210	26,000
401 Retirement Match	568	568	766
Workman's Compensation	7,649	7,764	5,000
Miscellaneous Employee Benefits	75	75	75
Professional Services*	8,000	8,000	8,000
Technical Services	8,700	8,700	12,000
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
Telephones	1,700	1,700	1,700
Cellular Phones	3,000	3,000	3,000
Postage	5,500	12,100	9,000
Internet	200	200	200
Advertising	600	600	600
Printing and Binding	600	600	600
Travel	3,000	3,000	2,000
Dues and Fees	600	600	600
Education and Training	2,500	2,500	2,500
General Supplies	7,000	7,000	7,000
Auto Repair Supplies	1,000	1,000	1,000
Gasoline/Diesel Fuel	4,000	4,000	4,000
Books and Periodicals	500	500	500
Capital Other	25,000	25,000	25,000
Total Expenses	**552,418**	**586,682**	**564,494**

Keep Polk Beautiful

Department # 4580-73

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	10,455	12,000	10,455
Social Security Taxes	648	744	648
Medicare	152	174	152
Workman's Compensation	160	184	206
Telephones	0	0	0
Cellular Phones	0	0	0
Postage	30	0	30
Internet	100	0	0
Advertising	0	0	0
Printing and Binding	90	100	100
Travel	1,800	1,500	1,500
Dues and Fees	325	0	325
Education and Training	600	154	154
General Supplies	800	0	500
Computers	0	0	0
Other Equipment	0	0	0
Total Expenses	**15,160**	**14,856**	**14,070**

Extension Service

Department # 7130-81

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	36,000	36,000	36,000
Salary Temporary Employees	4,945	4,945	4,945
Social Security Taxes	2,232	2,232	2,539
Medicare	594	594	307
Workman's Compensation	840	840	807
Repairs and Maintenance	800	1,300	1,300
Auto Repairs	500	500	400
Auto Insurance	1,028	1,028	1,200
Telephones	730	730	730
Postage	250	250	250
Internet	900	900	900
Travel	3,700	2,500	2,500
Dues and Fees	300	500	500
Education and Training	1,000	1,000	1,000
General Supplies	1,800	1,800	1,800
Auto Repair Supplies	200	200	200
Gasoline/Diesel Fuel	1,000	1,400	1,400
State of Georgia Benefits	3,800	2,600	2,600
Total Expenses	**60,619**	**59,319**	**59,377**

Superior Clerk of Court

Department # 2150-30

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	322,422	322,422	322,423
Salary Temporary Employees	0	2,000	2,500
Salary Overtime	2,000	2,000	2,000
Group Insurance	75,000	88,500	86,000
Social Security Taxes	19,990	21,229	20,269
Medicare	4,675	4,743	4,740
Retirement	20,220	21,939	20,220
401 Retirement Match	330	330	330
Workman's Compensation	1,720	1,746	1,720
Professional Services	1,000	1,000	1,000
Professional Services - Legal	1,000	1,000	1,000
Office Administraion	0	4,000	4,000
Technical Services	3,000	3,000	3,000
Repairs and Maintenance	6,000	5,000	5,000
Printing and Binding	12,500	8,000	8,000
Telephones	7,200	7,200	7,200
Postage	11,000	11,500	11,500
Internet	300	300	300
Advertising	4,000	3,500	4,000
Software Maintenance	28,000	28,000	28,000
Travel	2,700	3,700	3,700
Education and Training	2,000	3,000	3,500
Dues and Fees	1,000	1,000	1,000
Jury Fees	45,000	40,000	40,000
Grand Jury Fees	6,500	6,000	6,000
Jury Expense	200	200	200
Witness Expense	3,500	3,000	3,000
General Supplies	8,000	7,000	7,000
Operating Lease	3,500	3,500	3,500
Total Expenses	**592,757**	**604,809**	**601,103**

District Attorney

Department # 2200-31

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	45,115	45,115	44,575
District Attorney Supplements	34,753	34,753	34,753
Group Insurance	6,300	17,000	13,000
Social Security Taxes	2,797	2,797	2,764
Medicare	654	654	646
Retirement	3,600	3,834	3,600
Workman's Compensation	451	677	432
Professional Services	242	542	542
Technical Services	2,000	2,000	1,000
Repairs and Maintenance	2,000	2,000	1,500
Auto Repairs	200	200	200
Auto Insurance	540	540	500
Software Maintenance	1,800	1,800	300
Telephones	2,400	2,400	2,400
Cellular Phones	640	0	0
Postage	2,400	2,800	2,800
Internet	1,350	1,350	1,350
Advertising	1,800	1,800	1,800
Printing and Binding	3,000	3,000	2,500
Travel	1,000	1,000	1,000
Dues and Fees	1,000	1,130	1,000
Education and Training	1,000	1,000	1,000
Witness Expense	0	2,000	1,000
General Supplies	3,000	3,000	3,000
Auto Repair Supplies	500	500	300
Gasoline/Diesel Fuel	500	500	500
Evidence Research	300	300	300
Books and Periodicals	2,000	2,500	2,500
Total Expenses	**121,342**	**135,192**	**125,262**

Public Defender

Department # 2800-33

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 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
Telephones	3,000	3,000	2,000
Cellular Phones	0	0	0
Postage	2,000	3,000	3,000
Internet	800	800	800
Printing and Binding	500	500	500
Travel	500	500	500
Dues and Fees	1,800	1,800	1,800
Education and Training	1,000	1,000	1,000
Public Defender Supplements	0	0	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
Payment to Others	209,657	301,355	209,657
Total Expenses	**239,497**	**332,195**	**239,497**

Superior Court

Department # 2180-34

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	72,551	86,951	86,951
Salary Temporary Employees	6,204	6,204	6,204
Judges Supplement	28,800	14,400	14,400
Law Clerk Supplement	897	897	897
Group Insurance	12,648	12,648	13,500
Social Security Taxes	4,883	4,883	5,776
Medicare	1,142	1,142	1,351
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
Telephones	3,325	3,325	2,000
Postage	300	300	300
Internet	960	960	960
Printing and Binding	300	400	400
Travel	600	600	600
Dues and Fees	600	600	600
General Supplies	1,000	1,000	1,000
Drug Court	60,000	60,000	60,000
Total Expenses	**234,637**	**234,737**	**235,365**

Probate Court

Department # 2450-52

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	217,399	235,474	223,955
Salary Temporary Employees	0	0	0
Salary Overtime	0	0	0
Group Insurance	57,500	57,500	61,500
Social Security Taxes	13,479	13,885	13,885
Medicare	3,152	3,247	3,247
Retirement	10,700	13,570	10,700
401 Retirement Match	330	330	330
Workman's Compensation	978	978	1,290
Miscellaneous Employee Benefits	0	0	0
Professional Services	1,000	1,000	800
Technical Services	1,000	1,000	330
Repairs and Maintenance	1,000	1,000	800
Printing and Binding	3,000	3,300	3,300
Telephones	850	850	850
Postage	1,800	2,000	1,900
Internet	850	850	850
Dues and Fees	500	500	500
Software Maintenance	25,000	25,000	25,000
Travel	3,000	3,250	2,000
Education and Training	3,000	3,250	3,000
Witness Expense	300	300	300
General Supplies	4,500	4,700	4,700
Books and Periodicals	1,000	1,000	1,000
Computers	0	4,500	0
Total Expenses	**350,338**	**377,485**	**360,238**

Juvenile Court

Department # 2600-32

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	49,629	49,629	49,629
Salary Temporary Employees	10,000	15,600	10,000
Judges Supplement	12,960	12,960	12,960
Group Insurance	6,400	27,500	7,400
Social Security Taxes	3,697	3,697	3,697
Medicare	865	865	865
Retirement	3,970	4,218	4,000
401 Retirement Match	423	423	450
Workman's Compensation	596	894	487
Professional Services	200	200	200
Indigent Defense	80,000	80,000	75,000
Outside Medical Services	250	250	250
Technical Services	23,000	23,000	23,000
Repairs and Maintenance	800	0	500
Software Maintenance	3,000	3,000	3,000
Telephone	3,750	3,600	4,100
Postage	300	400	400
Internet	450	480	480
Advertising	50	50	50
Printing and Binding	500	500	500
Travel	2,500	2,500	2,500
Dues and Fees	200	350	350
Education and Training	750	750	750
Witness Expense	250	250	250
General Supplies	2,000	3,000	3,000
Capital Lease	0	2,760	3,252
Office Equipment	3,252	0	0
Payment to Other Governments	75,000	75,000	75,000
Payment to Others	4,500	4,500	4,500
Total Expenses	**289,292**	**316,376**	**286,570**

Magistrate Court

Department # 2400-97

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	261,144	262,358	262,358
Salary Temporary Employees	6,000	8,000	6,000
Group Insurance	51,000	51,000	53,000
Social Security Taxes	16,563	16,762	16,638
Medicare	3,874	3,920	3,891
Retirement	15,875	19,314	12,211
Workman's Compensation	1,600	3,408	1,600
Miscellaneous Employee Benefits	0	0	0
Professional Services	500	1,000	1,000
Technical Services	1,000	1,000	1,000
Indigent Defense	500	500	500
Repairs and Maintenance	2,500	2,500	2,600
Printing and Binding	1,000	1,000	1,000
Telephones	4,200	4,200	4,000
Postage	3,000	3,000	3,000
Internet	420	420	480
Internet Subscriptions	650	650	650
Dues and Fees	50	100	150
Software Maintenance	3,000	3,000	3,000
Travel	2,000	2,000	2,000
Education and Training	1,000	2,000	1,000
Witness Expense	100	100	100
General Supplies	5,000	5,000	5,000
Books and Periodicals	500	500	500
Computers	0	1,000	0
Total Expenses	**381,476**	**392,732**	**381,678**

County Probation

Department # 3450-42

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	53,622	53,622	53,622
Group Insurance	0	8,500	13,000
Social Security Taxes	3,325	3,325	3,325
Medicare	778	778	778
Retirement	4,290	4,290	4,290
Workman's Compensation	536	536	536
Professional Services	300	300	300
Technical Services	100	100	100
Software Maintenance	2,500	2,500	2,500
Telephones	60	0	60
Postage	400	60	400
Internet	250	0	250
Advertising	0	400	0
Printing and Binding	350	250	350
Travel	400	400	400
Dues and Fees	0	350	0
Education and Training	150	150	150
Contract Labor	750	750	750
General Supplies	1,000	1,000	1,000
Total Expenses	**68,810**	**77,311**	**81,810**

Coroner

Department # 3700-90

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Professional Services	0	0	0
Technical Services	4,000	4,000	8,000
Outside Medical Services	0	0	0
Auto Repairs	200	800	300
Auto Insurance	500	500	600
Telephone	0	0	0
Cellular Phones	0	0	0
Postage	0	0	0
Internet	0	0	0
Printing and Binding	0	0	0
Travel	1,000	1,000	1,000
Dues and Fees	200	200	200
Education and Training	1,200	1,200	1,200
Jury Fees	500	500	500
General Supplies	400	600	600
Auto Repair Supplies	200	500	300
Gasoline/Diesel Fuel	600	600	600
Contract Labor	28,000	28,000	30,000
Total Expenses	**36,800**	**37,900**	**43,300**

Sheriff

Department # 3300-40

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	2,231,274	2,227,660	2,227,660
Salary Overtime	40,000	40,000	40,000
Salary Overtime-Election	15,000	5,000	5,000
Group Insurance	605,000	709,500	605,000
Social Security Taxes	141,749	138,039	140,905
Medicare	33,151	32,284	32,954
Retirement	172,000	182,571	175,000
401 Retirement Match	0	0	5,000
Workman's Compensation	68,000	119,132	69,700
Miscellaneous Employee Benefits	0	0	300
Professional Services	5,000	10,000	5,000
Technical Services	24,000	24,000	22,000
Repairs and Maintenance	27,000	35,000	29,000
Auto Repairs	10,000	16,000	15,000
Jail Maintenance	10,000	10,000	13,500
Software Maintenance	15,000	10,000	15,000
Law Enforcement Insurance	60,000	60,000	50,000
Auto Insurance	15,000	15,000	18,000
Telephones	30,500	30,500	32,500
Cellular Phones	15,600	16,000	16,000
Postage	4,000	4,000	3,000
Internet	700	850	675
Internet Other	7,000	0	0
Advertising	700	1,000	1,000
Printing and Binding	7,500	4,000	5,000
Travel	10,000	20,000	12,000
Dues and Fees	2,000	5,500	3,000
Education and Training	3,000	3,000	2,000
Bailiffs and Matrons Fees	12,000	12,000	10,000
Inmate Food	302,500	305,000	302,500
Inmate Housing	0	0	3,000

Sheriff

Department # 3300-40

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
General Supplies	62,000	70,000	65,000
Auto Repair Supplies	10,000	8,500	9,000
Inmate Supplies	25,000	20,000	25,000
Gasoline/Diesel Fuel	83,000	105,000	93,000
Fingerprint Fees	0	0	3,000
Books and Periodicals	1,500	2,500	1,500
Uniforms	26,000	26,000	23,000
Total Expenses	**4,075,174**	**4,268,036**	**4,079,193**

Prisoner Medical Services

Department # 3370-45

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Outside Medical Services	115,000	115,000	115,000
Dues and Fees	0	0	0
Contract Labor	300,000	300,000	317,500
Communications	200	200	200
Medical Clearance	66,740	66,740	49,240
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	0	0
Capital Lease	0	0	0
Total Expenses	**500,000**	**500,000**	**500,000**

County Police

Department # 3200-41

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	1,251,226	1,285,926	1,276,506
Salary Temporary Employees	1,000	1,000	1,000
Salary Overtime	50,000	50,000	50,000
Group Insurance	330,000	412,000	350,000
Social Security Taxes	80,738	77,549	82,305
Medicare	18,882	18,143	19,249
Retirement	104,000	106,316	104,000
401 Retirement Matching	3,502	3,502	3,502
Workman's Compensation	40,000	68,792	41,100
Miscellaneous Employee Benefits	100	100	700
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	32,000
Software Maintenance	13,418	13,418	13,425
Law Enforcement Insurance	28,000	28,000	24,000
Auto Insurance	25,000	25,000	25,000
General Insurance	100	100	0
Telephones	2,600	8,500	9,600
Cellular Phones	5,800	5,800	5,100
Postage	200	200	200
Internet	700	660	700
Cellular Air Cards	4,200	4,200	3,700
Advertising	100	100	500
Printing and Binding	500	500	500
Travel	1,000	1,000	1,000
Dues and Fees	600	600	600
Education and Training	5,800	5,800	5,500
Evidence Research	800	1,000	700
General Supplies	18,000	18,000	16,000

County Police

Department # 3200-41

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Auto Repair Supplies	15,000	15,000	15,000
K-9 Supplies	0	3,000	0
Gasoline/Diesel Fuel	108,000	135,000	115,000
Books and Periodicals	1,000	1,000	500
Uniforms	20,000	23,500	20,000
Small Equipment	1,200	1,200	1,000
Total Expenses	**2,185,966**	**2,369,406**	**2,237,887**

Narcotics Enforcement Team

Department # 3200-43

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	140,046	135,451	134,056
Salary Temporary Employees	0	0	0
Salary Overtime	8,000	12,000	8,000
Group Insurance	50,000	46,500	40,000
Social Security Taxes	9,179	8,398	8,807
Medicare	2,147	1,965	2,060
Retirement	11,800	11,514	12,065
Workman's Compensation	7,002	7,450	5,682
Technical Services	1,000	25,000	5,000
Repairs and Maintenance	1,000	1,000	750
Auto Repairs	3,500	3,500	3,300
Contract Labor	10,000	10,000	10,000
Law Enforcement Insurance	3,800	3,800	3,800
Auto Insurance	4,000	4,000	4,500
Telephones	1,000	840	850
Cellular Phones	2,550	2,550	2,300
Internet	743	744	750
Printing and Binding	0	0	150
Travel	500	500	500
Dues and Fees	0	0	50
Education and Training	1,000	1,000	1,000
General Supplies	3,400	3,400	3,200
Auto Repair Supplies	2,000	2,000	2,000
Gasoline/Diesel Fuel	0	0	3,500
Uniforms	2,000	4,000	1,600
Total Expenses	**264,667**	**285,612**	**253,921**

Animal Control

Department # 3910-47

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	147,993	147,993	147,993
Salary Overtime	3,000	3,200	3,000
Group Insurance	26,000	26,000	27,000
Social Security Taxes	9,176	9,176	9,362
Medicare	2,189	2,189	2,189
Retirement	12,500	12,600	12,500
Workman's Compensation	1,950	1,950	3,236
Miscellaneous Employee Benefits	800	800	800
Professional Services	3,000	3,000	3,500
Technical Services	1,500	1,500	1,000
Repairs and Maintenance	1,000	1,000	1,000
Auto Repairs	2,000	2,200	2,000
Outside Medical	10,000	10,000	10,000
Auto Insurance	2,200	2,200	2,200
Telephone	850	900	800
Cellular Phones	1,800	1,600	1,600
Postage	500	1,000	1,000
Internet	1,000	1,000	1,000
Printing and Binding	1,200	1,200	1,200
Dues and Fees	400	525	500
General Supplies	5,000	5,000	5,000
Auto Repair Supplies	1,500	1,800	1,650
Gasoline/Diesel Fuel	18,000	22,000	20,000
Pharmacy	1,000	1,000	1,000
Animal Supplies	8,000	8,500	8,500
Small Equipment	1,000	1,000	1,000
Uniforms	1,200	1,200	1,500
Capital Lease	0	1,500	1,500
Total Expenses	**264,758**	**272,033**	**272,030**

Fire Department

Department # 3500-94

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	20,946	21,364	20,946
Salary Temporary Employees	5,459	0	0
Group Insurance	11,000	11,000	12,000
Social Security Taxes	1,637	1,324	1,299
Medicare	383	309	304
Retirement	1,600	1,816	1,600
Workman's Compensation	19,000	19,000	19,000
Repairs and Maintenance	11,000	12,000	11,000
Auto Repairs	4,000	4,000	6,000
Auto Insurance	23,200	23,200	25,000
Telephones	4,800	4,800	4,800
Cellular Phones	450	450	450
Postage	50	50	100
Internet	375	375	375
Contract Labor	50,000	50,000	50,000
Travel	2,500	2,500	2,000
Education and Training	1,000	1,000	2,000
General Supplies	7,500	8,000	8,000
Auto Repair Supplies	3,000	3,500	4,200
Gasoline/Diesel Fuel	15,000	15,000	20,000
Dues and Fees	50	50	100
Small Equipment	2,000	2,500	2,000
Capital Outlay Supplies	45,000	54,000	45,000
Total Expenses	**229,950**	**236,238**	**236,173**

Emergency Management Agency

Department # 3920-95

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	33,322	33,322	43,680
Group Insurance	5,000	5,000	12,000
Social Security Taxes	2,066	2,066	2,708
Medicare	483	483	633
Retirement	0	2,832	3,931
Workman's Compensation	1,600	1,833	861
Miscellaneous Employee Benefits	0	0	0
Technical Services	15,000	15,000	18,000
Repairs and Maintenance	300	300	500
Auto Repairs	500	500	500
Auto Insurance	2,400	2,400	1,500
Telephones	4,800	4,800	1,000
Cellular Phones	0	0	450
Postage	50	50	100
Internet	375	375	375
Travel	1,000	1,000	1,500
Education and Training	1,000	1,000	1,500
General Supplies	2,000	2,000	2,000
Auto Repair Supplies	500	500	500
Gasoline/Diesel Fuel	1,500	1,500	2,000
Total Expenses	**71,896**	**74,961**	**93,739**

Road Department

Department # 4200-20

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	1,212,297	1,212,297	1,195,428
Salary Overtime	9,000	9,000	9,000
Group Insurance	270,000	453,500	315,000
Social Security Taxes	75,720	75,721	74,675
Medicare	17,709	17,709	17,464
Retirement	98,000	103,046	100,000
Workman's Compensation	108,000	143,109	108,000
Professional Services	0	0	1,000
Repairs and Maintenance	2,500	2,700	2,500
Auto Repairs	32,000	35,000	35,000
Bridge Maintenance and Repairs	0	200	0
Auto Insurance	20,000	20,000	22,000
Telephone	1,300	1,300	1,500
Cellular Phones	1,400	1,400	1,200
Postage	20	20	20
Internet	780	780	600
Equipment Rental	6,000	5,000	5,000
Culvert Pipes	55,000	45,000	55,000
Dues and Fees	0	0	100
NW Detention Detail	39,000	39,000	39,500
General Supplies	25,000	21,500	25,000
Auto Repair Supplies	70,000	80,000	75,000
Gasoline/Diesel Fuel	155,000	215,330	155,000
Right of Way	18,000	18,000	18,000
Roadway Materials	150,000	163,000	425,000
Uniforms	3,000	3,000	3,000
Small Equipment	1,000	1,000	1,000
Total Expenses	**2,370,726**	**2,666,612**	**2,684,987**

County Building

Department # 1565-60

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	35,173	35,173	0
Salary Temporary Employees	0	0	0
Salary Overtime	1,000	1,000	0
Group Insurance	7,000	8,500	0
Social Security Taxes	2,243	2,243	0
Medicare	525	525	0
Retirement	3,260	2,990	0
Workman's Compensation	1,090	1,000	0
Technical Services	2,000	2,000	2,500
Repairs and Maintenance	10,000	10,000	2,000
Auto Repairs	1,500	1,500	1,500
Cleaning Services	35,000	38,550	38,400
Building Maintenance & Repairs	92,000	92,000	98,000
Disposal Services	3,000	3,000	2,000
Auto Insurance	1,500	1,500	1,400
Pest Control	2,800	2,800	2,800
Telephones	1,500	1,500	1,300
Cellular Phones	500	500	0
General Insurance	45,100	45,100	53,000
Building/Land Rental	9,000	12,600	14,400
Equipment Rental	200	200	200
Water and Sewer	38,000	38,000	30,000
Natural Gas	135,000	135,000	100,000
Electricity	315,000	336,100	300,000
General Supplies	10,000	10,000	10,000
Auto Repair Supplies	500	500	500
Gasoline/Diesel Fuel	2,000	2,000	2,000
Uniforms	500	500	500
Small Equipment	1,500	1,500	1,000
Total Expenses	**756,890**	**786,281**	**661,500**

Solid Waste Collection

Department # 4520-71

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	57,886	57,886	57,886
Salary Temporary Employees	160,000	160,000	160,000
Salary Overtime	1,000	1,000	1,000
Group Insurance	18,500	21,000	19,500
Social Security Taxes	13,571	13,571	13,571
Medicare	3,174	3,174	3,174
Retirement	4,700	4,921	4,700
Workman's Compensation	26,147	26,300	27,000
Miscellaneous Employee Benefits	100	100	100
Disposal Services	250,000	250,000	250,000
Repairs and Maintenance	10,000	10,000	10,000
Auto Repairs	3,000	3,000	3,500
Auto Insurance	1,500	1,500	1,500
Land Rental Fees	0	3,150	2,400
Telephone	4,600	4,600	4,600
Small Equipment	1,000	500	1,000
General Supplies	1,500	1,500	1,800
Auto Repair Supplies	3,000	3,000	2,800
Gasoline/Diesel Fuel	8,000	10,570	8,500
Uniforms	2,500	2,500	2,800
Total Expenses	**570,178**	**578,272**	**575,831**

Airport

Department # 7563-80

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Professional Services	20,000	20,000	0
Repairs and Maintenance	1,000	2,000	2,000
Dues and Fees	0	200	200
General Supplies	500	500	500
Other Expenses	0	0	0
Site Improvements	10,000	20,000	20,000
Capital Projects	120,000	500,000	500,000
Airport Management	0	60,000	60,000
Total Expenses	**151,500**	**602,700**	**582,700**

Agency Allocations
Fiscal Year 2011

Agency	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Dept. of Family and Children Services	71,708	71,108	71,708
Development Authority	257,773	257,773	257,773
Development Authority Legal	0		0
Forestry	5,614	14,035	14,035
Health Department	181,155	181,155	181,155
Health Department - Building Rental	16,800	16,800	16,800
Library	117,919	117,919	117,919
Mental Health	40,000	40,000	40,000
Nutrition Center Van Driver	7,150	7,150	7,150
Nutrition Center Van Repair	1,000	1,000	1,000
Nutrition Center Gas	5,150	5,150	5,150
Porta Toilets	1,200	1,200	1,200
Recreation	100,000	100,000	100,000
Regional Development Center Dues	29,500	29,500	29,500
Total	**834,969**	**842,790**	**843,390**

Jail Maintenance Fund
Fund 200

		FY 2011 Adopted	FY 2012 Proposed	FY 2012 Adopted
Revenues				
	Superior Court Fines	12,000	12,000	12,000
	Magistrate Court Fines	7,000	7,000	7,000
	Probate Court Fines	35,000	35,000	35,000
	Juvenile Court Fines	100	100	100
	Interest Revenue	350	350	350
	Total Fines Revenues	**54,450**	**54,450**	**54,450**
Expenses				
	Transfer Out - General Fund	40,000	40,000	40,000
	Contingency	14,450	14,450	14,450
	Total Expenses	**54,450**	**54,450**	**54,450**

Juvenile Probation Fund
Fund 201

		FY 2011 Adopted	FY 2012 Proposed	FY 2012 Adopted
Revenues				
	Juvenile Court Fines	3,000	3,000	3,000
	Interest Revenue	50	50	50
	Total Fines Revenues	**3,050**	**3,050**	**3,050**
Expenses				
	Professional Services	1,500	1,500	1,500
	Technical Services	1,500	1,500	1,500
	Contingency	50	50	50
	Total Expenses	**3,050**	**3,050**	**3,050**

Drug Abuse Treatment Fund
Fund 202

		FY 2011 Adopted	FY 2012 Proposed	FY 2012 Adopted
Revenues				
	Superior Court Fines	4,000	7,100	7,100
	Magistrate Court Fines	1,500	2,500	2,500
	Probation Fines	7,500	9,500	9,500
	Interest Revenue	20	20	20
	Total Fines Revenues	**13,020**	**19,120**	**19,120**
Expenses				
	Intergovernmental Cost	13,000	19,100	19,100
	Contingency	20	20	20
	Total Expenses	**13,020**	**19,120**	**19,120**

Victim Assistance Fund
Fund 204

		FY 2011 Adopted	FY 2012 Proposed	FY 2012 Adopted
Revenues				
	Victim Witness Funds	40,000	35,000	35,000
	Total Fines Revenues	**40,000**	**35,000**	**35,000**
Expenses				
	CASA	10,000	8,750	8,750
	Our House	10,000	8,750	8,750
	District Attorney Fund	10,000	8,750	8,750
	Sexual Assault Center	10,000	8,750	8,750
	Total Expenses	**40,000**	**35,000**	**35,000**

Emergency Telephone System Fund
Fund 215

		FY 2011 Adopted	FY 2012 Proposed	FY 2012 Adopted
Revenues				
	Landline Telephone Fees	260,500	220,000	220,000
	Cellular Phone Fees	390,000	450,000	450,000
	Miscellaneous Fees	763	873	873
	Interest Revenue	50	50	50
	Operating Transfer In	206,902	213,068	213,068
	Total Fines Revenues	**858,215**	**883,991**	**883,991**

E-911

Department # 3800-12

Account Titles	2011 Adopted Budget	2012 Requested Budget	2012 Adopted Budget
Salary Regular Employees	440,898	440,898	496,559
Salary Temporary Employees	10,000	10,000	3,000
Salary Overtime	15,000	15,000	20,000
Group Insurance	116,000	116,000	122,000
Social Security Taxes	28,886	28,886	32,213
Medicare	6,756	6,756	7,534
Retirement	37,272	37,272	38,000
Workman's Compensation	3,600	3,600	3,600
Miscellaneous Employee Benefits	0	0	200
Professional Services	400	800	800
Technical Services	3,000	1,500	1,500
Repairs and Maintenance	8,000	75,000	33,001
Tower Maintenance	5,000	0	0
Auto Repairs	0	500	500
Auto Insurance	0	400	400
Telephones	75,000	82,000	79,000
Cellular Phones	1,500	1,300	1,300
Postage	75	75	75
Internet	800	0	0
Wireless Recovery Charges	30,000	30,000	30,000
Printing and Binding	0	500	500
Travel	1,000	1,500	1,500
Dues and Fees	0	250	250
Education and Training	1,000	4,000	4,000
General Supplies	5,000	4,000	4,000
Auto Repair Supplies	0	500	500
Gasoline/Diesel Fuel	0	2,000	2,000
Small Equipment	1,500	1,500	1,500
Capital Lease	67,529	0	0
Total Expenses	**858,215**	**864,237**	**883,931**

County Police Confiscated Fund
Fund 210

		FY 2011 Adopted	FY 2012 Proposed	FY 2012 Adopted
Revenues				
	Cash Confiscations	5,000	3,000	3,000
	Sale of Assets	2,500	1,000	1,000
	Interest Revenue	500	100	100
	Fund Balance Forward	10,000	20,000	20,000
	Total Revenues	**18,000**	**24,100**	**24,100**
Expenses				
	Vehicles (3)	0	0	0
	Radar Units (5)	18,000	0	0
	K-9 Suplies	0	3,000	3,000
	Equipment	0	1,100	1,100
	Technical Service	0	20,000	20,000
	Total Expenses	**18,000**	**24,100**	**24,100**

County Police Federal Confiscated Fund
Fund 211

		FY 2011 Adopted	FY 2012 Proposed	FY 2012 Adopted
Revenues				
	Fund Balance Forward	5,000	10,000	10,000
	Total Revenues	**5,000**	**10,000**	**10,000**
Expenses				
	Equipment	0	10,000	10,000
	Crime Scene Light Kit	5,000	0	0
	Total Expenses	**5,000**	**10,000**	**10,000**

Sheriff Confiscated Fund

		FY 2011 Adopted	FY 2012 Proposed	FY 2012 Adopted
Revenues				
	Revenues	0	0	0
	Fund Balance Prior	23,257	17,939	17,939
	Total Revenues	**23,257**	**17,939**	**17,939**
Expenses				
	Sheriff Expenses	23,257	17,939	17,939
	Total Expenses	**23,257**	**17,939**	**17,939**

Sheriff Federal Confiscated Fund

		FY 2011 Adopted	FY 2012 Proposed	FY 2012 Adopted
Revenues				
	Revenues	0	0	0
	Fund Balance Prior	50,861	10,808	10,808
	Total Revenues	**50,861**	**10,808**	**10,808**
Expenses				
	Sheriff Expenses	50,861	10,808	10,808
	Total Expenses	**50,861**	**10,808**	**10,808**

Law Library Fund

		FY 2011 Adopted	FY 2012 Proposed	FY 2012 Adopted
Revenues				
	Fines and Forfeitures	24,635	21,300	21,300
	Total Revenues	**24,635**	**21,300**	**21,300**
Expenses				
	General Government Expenses	24,635	21,300	21,300
	Total Expenses	**24,635**	**21,300**	**21,300**

Clerks Authority Fund
Fund 206

		FY 2011 Adopted	FY 2012 Proposed	FY 2012 Adopted
Revenues				
	Clerk Authority	10,000	12,000	12,000
	Total Revenues	**10,000**	**12,000**	**12,000**
Expenses				
	Office Equipment	10,000	12,000	12,000
	Total Expenses	**10,000**	**12,000**	**12,000**

Polk County Public Purpose Corporation Fund

		FY 2011 Adopted	FY 2012 Proposed	FY 2012 Adopted
Revenues				
	State of Georgia	324,450	324,450	324,450
	Total Revenues	**315,000**	**324,450**	**324,450**
Expenses				
	Capital Lease	0	0	0
	Maintenance Expenses	5,850	49,450	49,450
	Contingency	43,600	0	0
	Operating Transfer Out	275,000	275,000	275,000
	Total Expenses	**324,450**	**324,450**	**324,450**

Animal Adoption Fund
Fund 216

		FY 2011 Adopted	FY 2012 Proposed	FY 2012 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 2011 Adopted	FY 2012 Proposed	FY 2012 Adopted
Revenues				
	Fines and Forfeitures	9,287	7,089	7,089
	Total Revenues	**9,287**	**7,089**	**7,089**
Expenses				
	Judicial Expenditures	9,287	7,089	7,089
	Total Expenses	**9,287**	**7,089**	**7,089**

2003 SPLOST Fund
Fund 321

		FY 2011 Adopted	FY 2012 Proposed	FY 2012 Adopted
Revenues				
	Fund Balance Forward	400,000	200,000	200,000
	Total Revenues	**400,000**	**200,000**	**200,000**
Expenses				
	Roadway Materials	400,000	200,000	200,000
	Total Expenses	**400,000**	**200,000**	**200,000**

2008 SPLOST Fund
Fund 328

Fiscal Year 2012 SPLOST

Beginning Balance		3,000,000
Estimated Revenue		2,300,000
Estimated Total Funds Available		5,300,000
Proposed Expenditures		
	County Building	1,000,000
	Public Safety	1,000,000
	Bridges	500,000
	Roads	200,000
	Heavy Equipment	100,000
	Total Proposed Expenditures	2,800,000
Proposed Ending Balance		**2,500,000**

Solid Waste Fund
Fund 540

Revenues

Rents and Royalties	1,300,000
Recycling Fee	19,300
Other Landfill Income	1,000
Donated Revenue	10,000
Interest Earned	2,000
Total Revenues	**1,332,300**

Expenses

Professional Services	20,000
Other Expenses	20,000
Transfer Out General Fund	940,000
Transfer Out Recycling	10,000
Reserved for Closure	342,300
Total Expenses	**1,332,300**