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Budget Message
Fiscal Year 2013

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

This FY 2013 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 May 22, 2012 at 5:15 PM.

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

Fiscal Year 2013 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 2013. This includes about $600,000 in state grants which may or may not be received and an assumption there will be no growth in overall tax revenue in 2013.

Our departments requested over $19.5 million in operating costs for FY 2013. 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	2010 Adopted Budget	2011 Adopted Budget	2012 Adopted Budget	2013 Adopted Budget
Taxes	14,686,000	13,939,300	13,915,084	14,232,500
License and Permits	174,200	144,500	145,700	141,500
Intergovernmental Revenues	544,000	305,000	921,200	575,000
Charges for Services	872,000	865,400	892,300	914,500
Fines and Forfeitures	964,000	746,000	888,100	807,000
Investment Income	30,000	38,000	20,000	10,000
Contributions and Donations	0	0	0	0
Miscellaneous Revenues	568,300	742,300	762,180	837,500
Other Financing Sources	970,000	1,305,000	1,305,000	1,270,000
Total Revenues	**18,808,500**	**18,085,500**	**18,849,564**	**18,788,000**

Summary of Revenues
General Fund Fiscal Year 2013
Adopted Polk County Revenues

Account Title	2010 Adopted Budget	2011 Adopted Budget	2012 Adopted Budget	2013 Adopted Budget
Taxes				
Real Property Taxes	7,157,500	6,950,000	6,937,000	6,950,000
Public Utility	865,000	865,000	856,084	845,000
Timber Revenues	15,000	15,000	15,000	10,000
Personal Property Taxes	1,200,000	1,000,000	1,050,000	1,086,500
Motor Vehicle	1,210,500	950,300	877,000	890,000
Mobile Home Taxes	52,000	48,000	52,000	54,000
Intangible Taxes	125,000	110,000	95,000	68,000
Railroad Equipment Taxes	25,000	25,000	27,000	27,000
NOD Taxes	45,000	45,000	52,000	70,000
Real Estate - Intangible	20,000	10,000	16,000	15,000
Franchise Fees	160,000	160,000	160,000	160,000
Local Option Sales Tax	2,300,000	2,300,000	2,345,000	2,650,000
Malt Beverage Taxes	106,000	106,000	115,000	112,000
Insurance Premium Taxes	1,200,000	1,155,000	1,120,000	1,093,000
Financial Institution Taxes	45,000	40,000	25,000	22,000
Penalties and Interest Taxes	160,000	160,000	173,000	180,000
Taxes Total	**14,686,000**	**13,939,300**	**13,915,084**	**14,232,500**
License and Permits				
Malt Beverage License	6,000	6,000	6,000	5,700
Occupational Tax	22,000	18,000	20,000	18,000
Zoning and Land Use Fees	7,000	5,000	3,000	3,500
Special Building Permits	1,500	1,000	1,000	500
Building Inspection Permits	36,000	30,000	25,000	25,000
Plumbing Inspection Permits	3,000	2,000	2,000	2,000
Electrical Inspection Permits	20,000	12,000	12,000	11,000
Heating and Air Permits	2,000	2,000	2,300	2,000
Mobile Home Permits	1,000	1,000	1,000	700
Site Inspection Permits	500	0	0	0

Account Title	2010 Adopted Budget	2011 Adopted Budget	2012 Adopted Budget	2013 Adopted Budget
Entertainment Licenses	1,450	1,800	2,500	2,200
Late Tag Penalty	73,000	65,000	70,000	70,000
Other License and Permits	750	700	900	900
License and Permits Total	**174,200**	**144,500**	**145,700**	**141,500**
Intergovernmental Revenues				
Airport Grants	394,000	150,000	500,000	150,000
State of Georgia Grants	2,000	0	0	0
Civil Defense Grants	5,000	10,000	10,000	10,000
Juvenile Justice Grants	3,000	5,000	5,000	5,000
Seventh District	40,000	0	0	0
State of Georgia DOT Grants	100,000	100,000	400,000	400,000
Reimbursement Other Governments	0	40,000	6,200	10,000
Intergovernmental Revenues Total	**544,000**	**305,000**	**921,200**	**575,000**
Charge for Services				
Probation Fees	40,000	40,000	38,000	42,000
Motor Vehicle Tag Fee	3,500	3,000	3,000	3,000
Election Qualifying Fees	0	0	5,000	0
Sale of Map and Publications	4,200	4,000	2,000	1,000
Commissions on Tax Collections	400,000	400,000	420,000	430,000
Special Police Services	0	0	3,000	3,000
Accident Reports	3,500	3,000	3,500	3,000
Prisoner Housing Fees	400,000	400,000	400,000	420,000
Other Public Safety Fees	3,500	2,000	3,000	2,500
Animal Control Fees	12,000	12,000	12,000	7,000
Bad Check Fees	2,000	0	2,000	2,000
Other Fees	3,300	1,400	800	1,000
Charges for Services Total	**872,000**	**865,400**	**892,300**	**914,500**
Fines and Forfeitures				
Fines and Forfeitures	1,000	1,000	100	0

Account Title	2010 Adopted Budget	2011 Adopted Budget	2012 Adopted Budget	2013 Adopted Budget
Superior Court Fines	315,000	250,000	305,000	275,000
Magistrate Court Fines	175,000	130,000	170,000	180,000
Probate Court Fines	460,000	350,000	385,000	325,000
Probate Court Surcharges	10,000	10,000	25,000	25,000
Juvenile Court Fines	3,000	5,000	3,000	2,000
Fine and Forfeitures Total	**964,000**	**746,000**	**888,100**	**807,000**
Investment Revenues				
Interest Revenue	30,000	38,000	20,000	10,000
Investment Revenues Total	**30,000**	**38,000**	**20,000**	**10,000**
Contracts and Donations				
Donations	0	0	0	0
Contracts and Donations Total	**0**	**0**	**0**	**0**
Miscellaneous Revenues				
Airport Revenue	95,000	96,000	165,000	165,000
Inmate Telephone Commissions	43,000	50,000	50,000	50,000
Insurance & Property Reimbursements	10,000	75,000	35,000	25,000
Miscellaneous Revenues	27,100	31,000	20,680	20,000
Vending Commissions	200	300	500	500
Fund Balance Forward	350,000	450,000	450,000	500,000
Culvert and Material Sales	28,000	30,000	30,000	20,000
Miscellaneous Sales	1,000	1,000	3,000	2,000
Airport Fuel Sales	4,000	4,000	0	45,000
Miscellaneous Reimbursement	10,000	5,000	8,000	10,000
Miscellaneous Revenues Total	**568,300**	**742,300**	**762,180**	**837,500**
Other Financing Sources				
Transfer in Landfill	930,000	950,000	950,000	950,000

Account Title	2010 Adopted Budget	2011 Adopted Budget	2012 Adopted Budget	2013 Adopted Budget
Transfer in Jail Maintenance	30,000	40,000	40,000	40,000
Building Rental	0	275,000	275,000	240,000
Sales of Assets	10,000	40,000	40,000	40,000
Other Financing Sources Total	**970,000**	**1,305,000**	**1,305,000**	**1,270,000**
Total General Fund Revenues	**18,808,500**	**18,085,500**	**18,849,564**	**18,788,000**

Summary of Expenses
Fiscal Year 2013 General Fund
Proposed Expenditure Summary

Department	FY 2011 Adopted Budget	FY 2012 Adopted Budget	FY 2013 Requested Budget	FY 2013 Adopted Budget
Administration	1,495,510	1,533,974	1,508,581	1,514,109
Elections and Registrar	238,049	199,274	247,571	227,709
Data Processing	208,000	190,602	233,098	215,721
Purchasing	4,500	4,500	4,500	4,500
Permits and Inspections	210,976	155,142	165,499	166,891
Planning and Zoning	0	53,297	51,521	47,545
Tax Commissioner	493,322	485,593	497,370	490,030
Tax Assessors	552,418	564,494	570,494	561,727
Extension Service	60,619	59,377	60,683	59,758
Clerk of Superior Court	592,757	601,103	619,707	606,435
District Attorney	121,342	125,262	140,774	132,519
Public Defender	239,497	239,497	325,460	239,497
Superior Court	234,637	235,365	243,892	243,850
Probate Court	350,338	360,238	352,716	322,787
Juvenile Court	289,292	286,570	299,704	300,599
Magistrate Court	381,476	381,678	388,228	389,698
County Probation	68,810	81,810	81,715	76,938
Coroner	36,800	43,300	45,900	45,595
Sheriff	4,075,174	4,079,193	4,316,488	4,139,056
Prisoner Medical Services	500,000	500,000	500,000	500,000
County Police	2,185,966	2,237,887	2,328,262	2,279,035
Narcotics Enforcement Team	264,667	253,921	280,669	268,255
E-911	206,902	213,068	213,068	314,907
Animal Control	264,758	272,030	299,704	289,189
Fire Department	229,950	236,173	260,649	248,190
Emergency Management Agency	71,896	93,739	119,506	119,706
Road Department	2,370,726	2,684,987	2,744,066	2,641,487
County Building	756,890	661,500	661,500	635,800
Solid Waste Collection	570,178	575,831	576,776	576,307

Department	FY 2011 Adopted Budget	FY 2012 Adopted Budget	FY 2013 Requested Budget	FY 2013 Adopted Budget
Airport Operations	151,500	582,700	272,700	272,700
Agency Allocations	858,550	857,460	857,460	857,460
General Fund Totals	**18,085,500**	**18,849,564**	**19,268,261**	**18,788,000**

Administration

Department # 1500-10

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	399,061	399,061	399,061
Group Insurance	149,000	154,000	150,000
Social Security Taxes	24,742	24,742	24,742
Medicare	5,786	5,786	5,786
Retirement	33,921	35,692	34,000
401 Retirement Match	1,500	1,500	1,500
Workman's Compensation	6,000	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
Contract Labor	5,000	5,000	5,000
Repairs and Maintenance	2,000	2,000	2,000
Software Maintenance	30,000	30,000	30,000
Auto Repairs	1,500	1,500	1,500
Indigent Care	4,000	5,500	5,500
General Insurance	75,000	75,000	75,000
Auto Insurance	3,000	3,000	3,000
Telephones	22,000	22,000	22,000
Cellular Phones	4,000	4,000	4,000
Postage	3,000	3,000	3,000
Internet	300	300	300
Advertising	10,000	10,000	10,000
Printing and Binding	10,000	10,000	10,000
Travel	30,000	30,000	30,000
Dues and Fees	10,000	10,000	10,000
Education and Training	33,000	33,000	33,000
Sales Tax Paid	3,000	3,000	3,000
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

Administration

Department # 1500-10

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
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	268,664	275,000	286,220
Capital Contingency	20,000	20,000	20,000
Insurance Contingency	150,000	150,000	150,000
Interest Expense	50,000	10,000	10,000
Capital Lease	13,000	13,000	13,000
Total Expenses	**1,533,974**	**1,508,581**	**1,514,109**

Elections and Registrar

Department # 1400-13

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	94,391	97,138	97,136
Salary Temporary Employees	20,000	45,000	45,000
Salary Overtime	1,000	5,000	3,000
Group Insurance	26,500	26,500	26,000
Social Security Taxes	7,154	8,804	8,812
Medicare	1,673	2,059	2,061
Retirement	8,495	8,742	6,800
Workman's Compensation	1,860	1,458	1,000
Office Administration	3,600	3,600	0
Professional Services	500	2,000	1,000
Technical Services	200	200	200
Repairs and Maintenance	8,000	8,000	2,000
Telephone	750	1,200	1,000
Postage	5,000	5,000	4,500
Internet	1,350	1,350	500
Advertising	800	6,000	6,000
Printing and Binding	200	200	100
Travel	2,000	2,000	2,000
Dues and Fees	200	200	200
Education and Training	2,000	2,000	1,800
General Supplies	1,800	1,800	1,800
Election Expense	10,000	15,000	15,000
Capital Lease (Copier)	1,800	4,320	1,800
Total Expenses	**199,274**	**247,571**	**227,709**

Data Processing

Department # 1535-15

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	95,472	103,397	103,397
Salary Overtime	1,000	1,000	1,000
Group Insurance	31,500	31,500	31,500
Social Security Taxes	5,981	6,610	6,473
Medicare	1,399	1,546	1,514
Retirement	8,200	9,595	7,308
Workman's Compensation	1,900	1,900	1,980
Technical Services	1,500	1,500	1,500
Repairs and Maintenance	18,000	50,000	35,000
Telephones	10,000	10,000	10,000
Cellular Phones	400	800	800
Postage	50	50	50
Internet	150	150	150
Advertising	300	300	300
Travel	250	250	250
Education and Training	1,000	1,000	1,000
General Supplies	8,000	8,000	8,000
Small Equipment	1,500	1,500	1,500
Computer Equipment	4,000	4,000	4,000
Total Expenses	**190,602**	**233,098**	**215,721**

Purchasing

Department # 1517-16

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Central Store Supplies	4,000	4,000	4,000
General Supplies	500	500	500
Total Expenses	**4,500**	**4,500**	**4,500**

Permits and Inspections

Department # 7220-11

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	93,587	93,587	94,453
Salary Temporary Employees	1,000	1,000	1,000
Salary Overtime	1,000	1,000	1,000
Group Insurance	31,500	38,000	44,000
Social Security Taxes	5,926	5,802	5,802
Medicare	1,386	1,359	1,359
Retirement	8,423	8,423	6,612
401 Retirement Match	644	0	315
Workman's Compensation	1,426	2,378	1,800
Professional Services	500	500	200
Technical Services	50	50	50
Repairs and Maintenance	200	200	100
Auto Repairs	1,000	1,000	1,000
Auto Insurance	600	1,800	1,100
Telephones	550	550	550
Cellular Phones	850	1,350	850
Postage	500	500	500
Internet	200	200	200
Advertising	500	500	300
Printing and Binding	800	800	300
Travel	150	150	150
Dues and Fees	150	150	150
Education and Training	500	500	500
General Supplies	600	600	600
Auto Repair Supplies	800	800	800
Gasoline/Diesel Fuel	2,000	4,000	3,000
Books and Periodicals	300	300	200
Total Expenses	**155,142**	**165,499**	**166,891**

Planning and Zoning

Department # 7220-14

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	28,871	29,871	28,870
Salary Temporary	0	0	3,500
Group Insurance	11,250	8,000	8,000
Social Security Taxes	1,790	1,852	1,790
Medicare	419	433	419
Retirement	2,598	2,688	2,021
401 Retirement Match	0	161	161
Workman's Compensation	569	866	225
Office Administration	4,000	4,000	0
Professional Services	300	300	100
Technical Services	50	50	0
Repairs and Maintenance	100	100	0
Telephones	550	550	550
Postage	200	200	100
Internet	200	200	10
Advertising	1,200	1,200	1,000
Printing and Binding	400	400	400
Travel	150	0	100
Dues and Fees	50	50	0
Education and Training	150	150	150
General Supplies	300	300	100
Books and Periodicals	150	150	50
Total Expenses	**53,297**	**51,521**	**47,545**

Tax Commissioner

Department # 1545-50

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	284,690	287,582	286,666
Salary Temporary Employees	6,000	6,000	6,000
Group Insurance	80,000	84,000	84,000
Social Security Taxes	18,023	17,830	18,145
Medicare	4,215	4,170	4,244
Retirement	17,900	19,529	15,125
401 Retirement Match	439	439	250
Workman's Compensation	2,076	2,170	1,750
Professional Services	500	500	500
Professional Services - Legal	500	500	500
Technical Services	36,000	37,000	36,000
Repairs and Maintenance	2,500	3,000	2,500
Printing and Binding	2,000	2,500	2,000
Telephones	5,900	5,900	5,900
Postage	6,500	7,500	7,500
Internet	300	300	300
Advertising	2,000	2,000	2,000
Dues and Fees	600	600	600
Software Maintenance	3,000	3,000	3,400
Travel	2,000	2,200	2,100
Education and Training	1,800	1,800	1,800
General Supplies	5,500	5,700	5,600
Books and Periodicals	150	150	150
Office Equipment	3,000	3,000	3,000
Total Expenses	**485,593**	**497,370**	**490,030**

Tax Assessors

Department # 1550-51

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	313,335	313,335	308,962
Salary Temporary Employees	15,000	15,000	15,000
Group Insurance	78,000	78,000	100,000
Social Security Taxes	20,357	20,357	20,086
Medicare	4,761	4,761	4,697
Retirement	26,000	26,000	21,627
401 Retirement Match	766	766	780
Workman's Compensation	5,000	5,000	3,800
Miscellaneous Employee Benefits	75	75	75
Professional Services	8,000	8,000	8,000
Technical Services	12,000	12,000	18,000
Repairs and Maintenance	2,000	2,000	2,000
Software Maintenance	17,800	17,800	2,000
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	9,000	12,500	2,000
Internet	200	200	200
Advertising	600	600	600
Printing and Binding	600	600	500
Travel	2,000	3,000	3,000
Dues and Fees	600	600	500
Education and Training	2,500	4,000	4,000
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	**564,494**	**570,494**	**561,727**

Extension Service

Department # 7130-81

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	36,000	36,600	36,000
Salary Temporary Employees	4,945	4,945	4,945
Social Security Taxes	2,539	2,232	2,539
Medicare	307	522	631
Workman's Compensation	807	840	400
Repairs and Maintenance	1,300	1,300	1,000
Auto Repairs	400	400	400
Auto Insurance	1,200	1,624	1,624
Telephones	730	730	730
Postage	250	250	250
Internet	900	900	900
Travel	2,500	2,500	2,500
Dues and Fees	500	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	1,400	1,600	1,600
State of Georgia Benefits	2,600	2,740	2,740
Total Expenses	**59,377**	**60,683**	**59,758**

Superior Clerk of Court

Department # 2150-30

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	322,423	318,043	307,819
Salary Temporary Employees	2,500	16,985	16,985
Salary Overtime	2,000	2,000	2,000
Group Insurance	86,000	86,000	88,000
Social Security Taxes	20,269	20,269	20,262
Medicare	4,740	4,740	4,739
Retirement	20,220	20,220	16,980
401 Retirement Match	330	330	330
Workman's Compensation	1,720	1,720	1,920
Professional Services	1,000	1,000	1,000
Professional Services - Legal	1,000	1,000	1,000
Office Administraion	4,000	4,000	2,000
Technical Services	3,000	10,000	10,000
Repairs and Maintenance	5,000	5,000	5,000
Printing and Binding	8,000	8,000	8,000
Telephones	7,200	7,200	7,200
Postage	11,500	11,500	11,500
Internet	300	300	300
Advertising	4,000	4,500	4,500
Software Maintenance	28,000	28,000	28,000
Travel	3,700	3,700	3,700
Education and Training	3,500	3,500	3,500
Dues and Fees	1,000	1,000	1,000
Jury Fees	40,000	40,000	40,000
Grand Jury Fees	6,000	6,000	6,000
Jury Expense	200	200	200
Witness Expense	3,000	3,000	3,000
General Supplies	7,000	8,000	8,000
Operating Lease	3,500	3,500	3,500
Total Expenses	**601,103**	**619,707**	**606,435**

District Attorney

Department # 2200-31

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	44,575	52,375	44,575
District Attorney Supplements	34,753	34,753	34,753
Group Insurance	13,000	16,000	16,000
Social Security Taxes	2,764	3,344	4,918
Medicare	646	782	1,150
Retirement	3,600	4,854	3,120
Workman's Compensation	432	524	360
Professional Services	542	542	542
Technical Services	1,000	1,000	1,000
Repairs and Maintenance	1,500	1,500	1,500
Auto Repairs	200	200	200
Auto Insurance	500	750	750
Software Maintenance	300	300	100
Telephones	2,400	2,400	2,400
Postage	2,800	3,000	3,000
Internet	1,350	1,350	1,350
Advertising	1,800	2,500	2,500
Printing and Binding	2,500	2,500	2,500
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	1,000	1,000	1,000
General Supplies	3,000	4,000	4,000
Auto Repair Supplies	300	300	300
Gasoline/Diesel Fuel	500	500	500
Evidence Research	300	800	500
Books and Periodicals	2,500	2,500	2,500
Total Expenses	**125,262**	**140,774**	**132,519**

Public Defender

Department # 2800-33

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Contract Attorney's	10,000	20,000	10,000
Technical Services	2,240	2,240	2,240
Repairs and Maintenance	2,500	2,500	2,500
Telephones	2,000	2,000	2,000
Postage	3,000	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
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
Payment to Others	209,657	285,620	209,657
Total Expenses	**239,497**	**325,460**	**239,497**

Superior Court

Department # 2180-34

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	86,951	86,951	72,550
Salary Temporary Employees	6,204	6,204	6,204
Judges Supplement	14,400	14,440	28,800
Law Clerk Supplement	897	897	897
Group Insurance	13,500	16,000	16,000
Social Security Taxes	5,776	6,724	6,724
Medicare	1,351	753	753
Retirement	5,805	5,079	5,079
Workman's Compensation	562	624	624
Technical Services	33,700	40,000	40,000
Repairs and Maintenance	360	360	360
Telephones	2,000	2,000	2,000
Postage	300	300	300
Internet	960	960	960
Printing and Binding	400	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	**235,365**	**243,892**	**243,850**

Probate Court

Department # 2450-52

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	223,955	227,273	202,413
Group Insurance	61,500	44,000	44,000
Social Security Taxes	13,885	14,091	12,550
Medicare	3,248	3,296	2,935
Retirement	10,700	12,242	9,269
401 Retirement Match	330	330	1,000
Workman's Compensation	1,290	1,360	1,000
Miscellaneous Employee Benefits	0	120	120
Professional Services	800	1,800	800
Technical Services	330	3,000	3,000
Repairs and Maintenance	800	2,804	800
Printing and Binding	3,300	2,000	2,000
Telephones	850	850	850
Postage	1,900	1,900	1,900
Internet	850	850	850
Dues and Fees	500	500	500
Software Maintenance	25,000	25,000	25,000
Travel	2,000	2,000	2,000
Education and Training	3,000	3,000	3,000
Witness Expense	300	300	300
General Supplies	4,700	5,000	5,000
Books and Periodicals	1,000	1,000	1,000
Capital Lease	0	0	2,500
Total Expenses	**360,238**	**352,716**	**322,787**

Juvenile Court

Department # 2600-32

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	49,629	49,629	50,710
Salary Temporary Employees	10,000	10,000	10,000
Judges Supplement	12,960	12,960	12,960
Group Insurance	7,400	20,000	20,000
Social Security Taxes	3,697	3,697	4,568
Medicare	865	865	1,068
Retirement	4,000	4,467	3,550
401 Retirement Match	450	508	425
Workman's Compensation	487	496	487
Professional Services	200	200	150
Indigent Defense	75,000	75,000	75,000
Outside Medical Services	250	250	100
Technical Services	23,000	23,000	23,000
Repairs and Maintenance	500	500	500
Software Maintenance	3,000	3,000	3,000
Telephone	4,100	4,100	4,100
Postage	400	400	400
Internet	480	480	480
Advertising	50	50	50
Printing and Binding	500	500	500
Travel	2,500	2,500	2,500
Dues and Fees	350	350	350
Education and Training	750	750	750
Witness Expense	250	250	200
General Supplies	3,000	3,000	3,000
Capital Lease	3,252	3,252	3,252
Payment to Other Governments	75,000	75,000	75,000
Payment to Others	4,500	4,500	4,500
Total Expenses	**286,570**	**299,704**	**300,599**

Magistrate Court

Department # 2400-97

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	262,358	262,358	262,393
Salary Temporary Employees	6,000	6,000	6,000
Group Insurance	53,000	53,000	60,000
Social Security Taxes	16,638	16,638	16,640
Medicare	3,891	3,891	957
Retirement	12,211	12,211	13,978
Workman's Compensation	1,600	1,600	1,600
Miscellaneous Employee Benefits	0	0	200
Professional Services	1,000	1,000	1,000
Technical Services	1,000	1,000	1,000
Indigent Defense	500	1,000	1,000
Repairs and Maintenance	2,600	2,600	500
Printing and Binding	1,000	1,500	1,000
Telephones	4,000	4,000	4,000
Postage	3,000	3,500	3,200
Internet	480	480	480
Internet Subscriptions	650	650	650
Dues and Fees	150	200	200
Software Maintenance	3,000	3,000	3,000
Travel	2,000	2,000	2,000
Education and Training	1,000	2,000	1,500
Witness Expense	100	100	100
General Supplies	5,000	5,000	5,000
Books and Periodicals	500	500	500
Capital Lease	0	0	2,800
Computers	0	4,000	0
Total Expenses	**381,678**	**388,228**	**389,698**

County Probation

Department # 3450-42

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	53,622	54,963	53,622
Group Insurance	13,000	8,000	8,000
Social Security Taxes	3,325	3,408	3,325
Medicare	778	797	778
Retirement	4,290	4,947	3,754
Workman's Compensation	536	550	500
Professional Services	300	500	300
Technical Services	100	300	100
Software Maintenance	2,500	3,000	2,500
Telephones	60	100	60
Postage	400	600	600
Internet	250	300	250
Printing and Binding	350	1,000	750
Travel	400	500	400
Education and Training	150	300	300
Contract Labor	750	750	500
General Supplies	1,000	1,700	1,200
Total Expenses	**81,810**	**81,715**	**76,938**

Coroner

Department # 3700-90

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Temporary Employees	0	0	30,000
Social Security Taxes	0	0	1,860
Medicare	0	0	435
Technical Services	8,000	8,200	8,000
Auto Repairs	300	500	300
Auto Insurance	600	600	600
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	600	700	600
Auto Repair Supplies	300	400	300
Gasoline/Diesel Fuel	600	600	600
Contract Labor	30,000	32,000	0
Total Expenses	**43,300**	**45,900**	**45,595**

Sheriff

Department # 3300-40

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	2,227,660	2,215,190	2,215,190
Salary Baliff and Matrons	0	0	10,000
Salary Overtime	40,000	60,000	60,000
Salary Overtime-Election	5,000	7,500	7,500
Group Insurance	605,000	664,000	640,000
Social Security Taxes	140,905	141,141	142,147
Medicare	32,954	32,120	33,244
Retirement	175,000	192,298	150,000
401 Retirement Match	5,000	5,000	3,000
Workman's Compensation	69,700	110,764	77,000
Miscellaneous Employee Benefits	300	300	300
Professional Services	5,000	5,000	5,000
Technical Services	22,000	28,000	25,000
Repairs and Maintenance	29,000	32,000	30,000
Auto Repairs	15,000	15,000	15,000
Jail Maintenance	13,500	15,000	14,000
Software Maintenance	15,000	15,000	15,000
Law Enforcement Insurance	50,000	91,000	50,000
Auto Insurance	18,000	18,000	18,000
Telephones	32,500	35,000	35,000
Cellular Phones	16,000	16,000	16,000
Postage	3,000	3,000	3,000
Internet	675	675	675
Advertising	1,000	1,000	1,000
Printing and Binding	5,000	5,000	3,000
Travel	12,000	23,000	15,000
Dues and Fees	3,000	8,000	6,000
Education and Training	2,000	2,000	2,000
Bailiffs and Matrons Fees	10,000	10,000	0
Inmate Food	302,500	304,500	304,500
Inmate Housing	3,000	3,000	3,000

Sheriff

Department # 3300-40

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
General Supplies	65,000	75,000	70,000
Auto Repair Supplies	9,000	10,000	9,000
Inmate Supplies	25,000	25,000	25,000
Gasoline/Diesel Fuel	93,000	110,000	100,000
Fingerprint Fees	3,000	10,000	8,000
Books and Periodicals	1,500	3,000	2,500
Uniforms	23,000	25,000	25,000
Total Expenses	**4,079,193**	**4,316,488**	**4,139,056**

Prisoner Medical Services

Department # 3370-45

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Outside Medical Services	115,000	115,000	115,000
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
Total Expenses	**500,000**	**500,000**	**500,000**

County Police

Department # 3200-41

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	1,276,506	1,277,748	1,271,789
Salary Temporary Employees	1,000	5,000	5,000
Salary Overtime	50,000	50,000	50,000
Group Insurance	350,000	408,000	408,000
Social Security Taxes	82,305	79,224	82,013
Medicare	19,249	18,531	19,180
Retirement	104,000	113,572	89,025
401 Retirement Matching	3,502	3,502	3,503
Workman's Compensation	41,100	61,560	40,000
Miscellaneous Employee Benefits	700	700	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	32,000	32,000	32,000
Software Maintenance	13,425	13,425	13,425
Law Enforcement Insurance	24,000	24,000	24,000
Auto Insurance	25,000	25,000	25,000
Telephones	9,600	9,600	9,600
Cellular Phones	5,100	5,700	5,100
Postage	200	200	200
Internet	700	700	700
Internet Other	0	4,800	4,800
Cellular Air Cards	3,700	3,700	3,700
Advertising	500	500	500
Printing and Binding	500	500	500
Travel	1,000	1,000	1,000
Dues and Fees	600	600	600
Education and Training	5,500	5,500	5,500
Evidence Research	700	700	700
General Supplies	16,000	16,000	16,000

County Police

Department # 3200-41

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Auto Repair Supplies	15,000	15,000	15,000
K-9 Supplies	0	0	0
Gasoline/Diesel Fuel	115,000	110,500	110,500
Books and Periodicals	500	500	500
Uniforms	20,000	20,000	20,000
Small Equipment	1,000	1,000	1,000
Total Expenses	**2,237,887**	**2,328,262**	**2,279,035**

Narcotics Enforcement Team

Department # 3200-43

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	134,056	134,451	135,450
Salary Overtime	8,000	12,000	8,000
Group Insurance	40,000	52,000	52,000
Social Security Taxes	8,807	8,398	8,894
Medicare	2,060	1,965	2,080
Retirement	12,065	12,191	9,482
Workman's Compensation	5,682	6,773	4,600
Technical Services	5,000	5,000	5,000
Repairs and Maintenance	750	750	750
Auto Repairs	3,300	3,300	3,300
Contract Labor	10,000	10,000	10,000
Law Enforcement Insurance	3,800	3,800	3,800
Auto Insurance	4,500	9,641	4,500
Telephones	850	850	850
Cellular Phones	2,300	2,300	2,300
Internet	750	750	750
Printing and Binding	150	150	150
Travel	500	500	500
Dues and Fees	50	50	50
Education and Training	1,000	1,000	1,000
General Supplies	3,200	3,200	3,200
Auto Repair Supplies	2,000	2,000	2,000
Gasoline/Diesel Fuel	3,500	8,000	8,000
Uniforms	1,600	1,600	1,600
Total Expenses	**253,921**	**280,669**	**268,255**

Animal Control

Department # 3910-47

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	147,993	148,555	147,430
Salary Overtime	3,000	3,000	3,000
Group Insurance	27,000	48,000	48,000
Social Security Taxes	9,362	9,362	9,327
Medicare	2,189	2,189	3,012
Retirement	12,500	13,319	10,320
Workman's Compensation	3,236	6,129	2,100
Miscellaneous Employee Benefits	800	800	400
Professional Services	3,500	3,500	2,500
Technical Services	1,000	1,000	750
Repairs and Maintenance	1,000	1,000	1,000
Auto Repairs	2,000	2,000	2,000
Outside Medical	10,000	10,000	10,000
Auto Insurance	2,200	2,200	2,200
Telephone	800	800	800
Cellular Phones	1,600	1,600	1,600
Postage	1,000	1,000	1,000
Internet	1,000	1,000	1,000
Printing and Binding	1,200	1,200	1,200
Dues and Fees	500	500	500
General Supplies	5,000	5,000	5,000
Auto Repair Supplies	1,650	1,650	1,650
Gasoline/Diesel Fuel	20,000	22,000	21,000
Pharmacy	1,000	1,200	1,200
Animal Supplies	8,500	8,500	8,500
Small Equipment	1,000	1,200	1,000
Uniforms	1,500	1,500	1,500
Capital Lease	1,500	1,500	1,200
Total Expenses	**272,030**	**299,704**	**289,189**

Fire Department

Department # 3500-94

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	20,946	26,405	20,946
Group Insurance	12,000	12,000	12,000
Social Security Taxes	1,299	1,299	1,299
Medicare	304	304	304
Retirement	1,600	1,466	1,466
Workman's Compensation	19,000	23,500	23,500
Professional Services	0	1,700	1,700
Repairs and Maintenance	11,000	11,000	11,000
Auto Repairs	6,000	7,000	7,000
Auto Insurance	25,000	28,000	28,000
Telephones	4,800	4,800	4,800
Cellular Phones	450	450	450
Postage	100	100	100
Internet	375	375	375
Contract Labor	50,000	50,000	50,000
Travel	2,000	2,000	2,000
Education and Training	2,000	2,000	2,500
General Supplies	8,000	8,500	8,000
Auto Repair Supplies	4,200	5,200	4,200
Gasoline/Diesel Fuel	20,000	20,000	20,000
Dues and Fees	100	1,550	1,550
Small Equipment	2,000	3,000	2,000
Capital Outlay Supplies	45,000	50,000	45,000
Total Expenses	**236,173**	**260,649**	**248,190**

Emergency Management Agency

Department # 3920-95

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	43,680	57,637	57,637
Group Insurance	12,000	18,000	18,000
Social Security Taxes	2,708	3,573	3,573
Medicare	633	836	836
Retirement	3,931	4,035	4,035
Workman's Compensation	861	500	500
Technical Services	18,000	16,000	16,000
Repairs and Maintenance	500	5,000	500
Auto Repairs	500	1,000	750
Auto Insurance	1,500	1,500	3,200
Telephones	1,000	1,000	1,000
Cellular Phones	450	450	450
Postage	100	100	100
Internet	375	375	375
Travel	1,500	2,000	2,000
Education and Training	1,500	2,000	2,000
General Supplies	2,000	2,000	2,000
Auto Repair Supplies	500	1,000	750
Gasoline/Diesel Fuel	2,000	2,500	6,000
Total Expenses	**93,739**	**119,506**	**119,706**

Public Works Department

Department # 4200-20

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	1,195,428	1,224,300	1,193,213
Salary Overtime	9,000	8,550	8,550
Group Insurance	315,000	319,725	335,000
Social Security Taxes	74,675	75,907	74,509
Medicare	17,464	17,752	17,426
Retirement	100,000	110,187	83,525
Workman's Compensation	108,000	110,000	75,944
Professional Services	1,000	1,000	1,000
Repairs and Maintenance	2,500	2,500	1,000
Auto Repairs	35,000	35,875	35,000
Bridge Maintenance and Repairs	0	1,000	500
Auto Insurance	22,000	22,550	22,550
Telephone	1,500	1,500	1,500
Cellular Phones	1,200	1,200	1,200
Postage	20	20	20
Internet	600	600	600
Equipment Rental	5,000	5,000	3,000
Culvert Pipes	55,000	55,000	50,000
Dues and Fees	100	300	100
NW Detention Detail	39,500	39,500	39,500
General Supplies	25,000	25,000	22,000
Auto Repair Supplies	75,000	76,875	75,000
Gasoline/Diesel Fuel	155,000	155,000	155,000
Right of Way	18,000	18,000	15,000
Roadway Materials	425,000	431,375	425,000
Uniforms	3,000	2,500	2,500
Small Equipment	1,000	850	850
Travel	0	2,000	2,000
Total Expenses	**2,684,987**	**2,744,066**	**2,641,487**

County Building

Department # 1565-60

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	0	0	0
Salary Temporary Employees	0	0	0
Salary Overtime	0	0	0
Group Insurance	0	0	0
Social Security Taxes	0	0	0
Medicare	0	0	0
Retirement	0	0	0
Workman's Compensation	0	0	0
Technical Services	2,500	2,500	4,000
Repairs and Maintenance	2,000	2,000	2,000
Auto Repairs	1,500	1,500	0
Cleaning Services	38,400	38,400	38,400
Building Maintenance & Repairs	98,000	98,000	98,000
Disposal Services	2,000	2,000	0
Auto Insurance	1,400	1,400	0
Pest Control	2,800	2,800	3,500
Telephones	1,300	1,300	1,300
General Insurance	53,000	53,000	53,000
Building/Land Rental	14,400	14,400	14,400
Equipment Rental	200	200	200
Water and Sewer	30,000	30,000	25,000
Natural Gas	100,000	100,000	75,000
Electricity	300,000	300,000	310,000
General Supplies	10,000	10,000	10,000
Auto Repair Supplies	500	500	0
Gasoline/Diesel Fuel	2,000	2,000	0
Uniforms	500	500	0
Small Equipment	1,000	1,000	1,000
Total Expenses	**661,500**	**661,500**	**635,800**

Solid Waste Collection

Department # 4520-71

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	57,886	57,886	57,887
Salary Temporary Employees	160,000	160,000	160,000
Salary Overtime	1,000	1,000	1,000
Group Insurance	19,500	19,500	20,000
Social Security Taxes	13,571	13,580	13,509
Medicare	3,174	3,200	3,159
Retirement	4,700	4,700	4,052
Workman's Compensation	27,000	27,000	20,000
Miscellaneous Employee Benefits	100	100	100
Disposal Services	250,000	250,000	250,000
Repairs and Maintenance	10,000	10,500	10,000
Auto Repairs	3,500	3,500	3,500
Auto Insurance	1,500	1,575	1,500
Land Rental Fees	2,400	2,520	3,000
Telephone	4,600	4,200	4,600
Small Equipment	1,000	950	1,200
General Supplies	1,800	1,800	1,800
Auto Repair Supplies	2,800	2,940	2,800
Gasoline/Diesel Fuel	8,500	8,925	15,000
Uniforms	2,800	2,500	2,800
Cellular Phones	0	400	400
Total Expenses	**575,831**	**576,776**	**576,307**

Airport

Department # 7563-80

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Repairs and Maintenance	2,000	2,000	2,000
Dues and Fees	200	200	200
General Supplies	500	500	500
Site Improvements	20,000	20,000	20,000
Capital Projects	500,000	150,000	150,000
Airport Management	60,000	60,000	60,000
Fuel	0	40,000	40,000
Total Expenses	**582,700**	**272,700**	**272,700**

Agency Allocations
Fiscal Year 2013

Agency	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Dept. of Family and Children Services	71,708	71,708	71,708
Development Authority	257,773	257,773	257,773
Development Authority Legal	0	0	0
Forestry	14,035	14,035	14,035
Keep Polk Beautiful	14,070	14,070	14,070
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	**857,460**	**857,460**	**857,460**

Jail Maintenance Fund
Fund 200

		FY 2012 Adopted	FY 2013 Proposed	FY 2013 Adopted
Revenues				
	Superior Court Fines	12,000	12,000	12,000
	Magistrate Court Fines	7,000	8,000	8,000
	Probate Court Fines	35,000	24,000	24,000
	Juvenile Court Fines	100	100	100
	Interest Revenue	350	200	200
	Total Fines Revenues	**54,450**	**44,300**	**44,300**
Expenses				
	Transfer Out - General Fund	40,000	40,000	40,000
	Contingency	14,450	4,300	4,300
	Total Expenses	**54,450**	**44,300**	**44,300**

Juvenile Probation Fund
Fund 201

		FY 2012 Adopted	FY 2013 Proposed	FY 2013 Adopted
Revenues				
	Juvenile Court Fines	3,000	2,000	2,000
	Interest Revenue	50	50	50
	Total Fines Revenues	**3,050**	**2,050**	**2,050**
Expenses				
	Professional Services	1,500	1,800	1,800
	Technical Services	1,500	200	200
	Contingency	50	50	50
	Total Expenses	**3,050**	**2,050**	**2,050**

Drug Abuse Treatment Fund
Fund 202

		FY 2012 Adopted	FY 2013 Proposed	FY 2013 Adopted
Revenues				
	Superior Court Fines	7,100	3,200	3,200
	Magistrate Court Fines	2,500	3,000	3,000
	Probation Fines	9,500	9,000	9,000
	Interest Revenue	20	20	20
	Total Fines Revenues	**19,120**	**15,220**	**15,220**
Expenses				
	Intergovernmental Cost	19,100	15,000	15,000
	Contingency	20	220	220
	Total Expenses	**19,120**	**15,220**	**15,220**

Victim Assistance Fund
Fund 204

		FY 2012 Adopted	FY 2013 Proposed	FY 2013 Adopted
Revenues				
	Victim Witness Funds	35,000	35,000	35,000
	Total Fines Revenues	**35,000**	**35,000**	**35,000**
Expenses				
	CASA	8,750	8,750	8,750
	Our House	8,750	8,750	8,750
	District Attorney Fund	8,750	8,750	8,750
	Sexual Assault Center	8,750	8,750	8,750
	Total Expenses	**35,000**	**35,000**	**35,000**

Emergency Telephone System Fund
Fund 215

		FY 2012 Adopted	FY 2013 Proposed	FY 2013 Adopted
Revenues				
	Landline Telephone Fees	220,000	220,000	220,000
	Cellular Phone Fees	450,000	385,000	385,000
	Miscellaneous Fees	873	1,000	1,000
	Interest Revenue	50	0	0
	Operating Transfer In	213,068	314,907	314,907
	Total Fines Revenues	**883,991**	**920,907**	**920,907**

E-911

Department # 3800-12

Account Titles	2012 Adopted Budget	2013 Requested Budget	2013 Adopted Budget
Salary Regular Employees	496,559	498,847	498,846
Salary Temporary Employees	3,000	5,000	0
Salary Overtime	20,000	38,440	20,000
Group Insurance	122,000	146,000	146,000
Social Security Taxes	32,213	33,312	32,168
Medicare	7,534	7,791	7,523
Retirement	38,000	48,356	34,919
Workman's Compensation	3,600	5,373	3,600
Miscellaneous Employee Benefits	200	100	100
Professional Services	800	200	200
Technical Services	1,500	500	500
Repairs and Maintenance	33,001	50,000	50,000
Tower Maintenance	0	900	600
Auto Repairs	500	500	500
Auto Insurance	400	2,500	400
Telephones	79,000	79,000	79,000
Cellular Phones	1,300	1,000	1,000
Postage	75	50	50
Wireless Recovery Charges	30,000	30,000	30,000
Printing and Binding	500	200	200
Travel	1,500	1,500	1,500
Dues and Fees	250	250	250
Education and Training	4,000	4,000	3,500
General Supplies	4,000	4,000	4,000
Auto Repair Supplies	500	500	500
Gasoline/Diesel Fuel	2,000	3,000	2,000
Small Equipment	1,500	750	750
Furniture	0	2,800	2,800
Total Expenses	**883,931**	**964,869**	**920,907**

County Police Confiscated Fund
Fund 210

		FY 2012 Adopted	FY 2013 Proposed	FY 2013 Adopted
Revenues				
	Cash Confiscations	3,000	8,000	8,000
	Sale of Assets	1,000	2,000	2,000
	Interest Revenue	100	0	0
	Fund Balance Forward	20,000	0	0
	Total Revenues	**24,100**	**10,000**	**10,000**
Expenses				
	Vehicle Equipment	0	10,000	10,000
	Firearms	0	0	0
	K-9 Suplies	3,000	0	0
	Equipment	1,100	0	0
	Technical Service	20,000	0	0
	Total Expenses	**24,100**	**10,000**	**10,000**

County Police Federal Confiscated Fund
Fund 211

		FY 2012 Adopted	FY 2013 Proposed	FY 2013 Adopted
Revenues				
	Fund Balance Forward	5,000	20,000	20,000
	Total Revenues	**5,000**	**20,000**	**20,000**
Expenses				
	Firearms	0	20,000	20,000
	Crime Scene Light Kit	5,000	0	0
	Total Expenses	**5,000**	**20,000**	**20,000**

Sheriff Confiscated Fund

		FY 20112 Adopted	FY 2013 Proposed	FY 2013 Adopted
Revenues				
	Revenues	0	0	0
	Fund Balance Prior	17,939	3,000	3,000
	Total Revenues	**17,939**	**3,000**	**3,000**
Expenses				
	Sheriff Expenses	17,939	3,000	3,000
	Total Expenses	**17,939**	**3,000**	**3,000**

Sheriff Federal Confiscated Fund

		FY 2012 Adopted	FY 2013 Proposed	FY 2013 Adopted
Revenues				
	Revenues	0	0	0
	Fund Balance Prior	10,808	8,000	8,000
	Total Revenues	**10,808**	**8,000**	**8,000**
Expenses				
	Sheriff Expenses	10,808	8,000	8,000
	Total Expenses	**10,808**	**8,000**	**8,000**

Law Library Fund

		FY 2012 Adopted	FY 2013 Proposed	FY 2013 Adopted
Revenues				
	Interest	0	75	75
	Fines and Forfeitures	21,300	19,200	19,200
	Total Revenues	**21,300**	**19,275**	**19,275**
Expenses				
	Judicial Expense	21,300	19,275	19,275
	Total Expenses	**21,300**	**19,275**	**19,275**

Clerks Authority Fund
Fund 206

		FY 2012 Adopted	FY 2013 Proposed	FY 2013 Adopted
Revenues				
	Clerk Authority	12,000	18,000	18,000
	Total Revenues	**12,000**	**18,000**	**18,000**
Expenses				
	Office Equipment	12,000	18,000	18,000
	Total Expenses	**12,000**	**18,000**	**18,000**

District Attorney Fund

		FY 2012 Adopted	FY 2013 Proposed	FY 2013 Adopted
Revenues				
	Fines and Forfeitures	7,089	7,000	7,000
	Total Revenues	**7,089**	**7,000**	**7,000**
Expenses				
	Judicial Expenditures	7,089	7,000	7,000
	Total Expenses	**7,089**	**7,000**	**7,000**

2008 SPLOST Fund
Fund 328

Fiscal Year 2013 SPLOST

Adopted Revenue		**3,449,000**
Adopted Expenditures		
	Paving and Bridge Improvements	1,000,000
	Equipment and Facilities for Public Safety	1,560,800
	Public Health Equipment and Facilities	38,000
	Transportation Equipment and Facilities	365,500
	Public Welfare Improvements	0
	Contigency	484,700
	Total Proposed Expenditures	**3,449,000**

Solid Waste Fund
Fund 540

Revenues

Rents and Royalties	1,300,000
Recycling Fee	18,000
Other Landfill Income	2,000
Donated Revenue	10,000
Interest Earned	500
Total Revenues	**1,330,500**

Expenses

Professional Services	20,000
Other Expenses	20,000
Transfer Out General Fund	940,000
Transfer Out Recycling	10,000
Reserved for Closure	340,500
Total Expenses	**1,330,500**