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Budget Message
Fiscal Year 2014

To: Commissioners of Polk County, Georgia
From: Matthew Denton

This FY 2014 Approved Budget is presented to you in accordance with state and local requirements. A Public Hearing on the Proposed Budget was held on May 17, 2013 at 10:00 AM.

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

Fiscal Year 2014 Budget Summary

The General Fund and SPLOST Fund shoulder the costs of operating our County government. As we know so well, the economic decline and legislative acts continue to pose a threat to the provision of County services. While we strive to conservatively present a balanced budget, the Board approved increases in expenditures and continually declining revenues have demanded that we increase our dependency upon our fund balance to balance the budget.

Our departments requested over $ 19.8 million in operating costs for FY 2014. 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 and over multi-year history in order to best pinpont a minimum level Also included are summaries for SPLOST and other fund revenues and expenditures.

Summary of Revenues
Polk County Revenues

Account Classifications	2011 Adopted Budget	2012 Adopted Budget	2013 Adopted Budget	2014 Adopted Budget
Taxes	13,939,300	13,915,084	14,232,500	14,248,000
License and Permits	144,500	145,700	141,500	155,400
Intergovernmental Revenues	305,000	921,200	575,000	312,000
Charges for Services	865,400	892,300	914,500	810,500
Fines and Forfeitures	746,000	888,100	807,000	816,900
Investment Income	38,000	20,000	10,000	5,000
Contributions and Donations	0	0	0	0
Miscellaneous Revenues	742,300	762,180	837,500	1,309,372
Other Financing Sources	1,305,000	1,305,000	1,270,000	1,270,000
Total Revenues	**18,085,500**	**18,849,564**	**18,788,000**	**18,927,172**

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

Account Title	2011 Adopted Budget	2012 Adopted Budget	2013 Adopted Budget	2014 Adopted Budget
Taxes				
Real Property Taxes	7,157,500	6,937,000	6,950,000	7,090,000
Public Utility	865,000	856,084	845,000	800,000
Timber Revenues	15,000	15,000	10,000	10,000
Personal Property Taxes	1,200,000	1,050,000	1,086,500	1,025,000
Motor Vehicle	1,210,500	877,000	890,000	890,000
Mobile Home Taxes	52,000	52,000	54,000	52,000
Intangible Taxes	125,000	95,000	68,000	75,000
Railroad Equipment Taxes	25,000	27,000	27,000	26,000
NOD Taxes	45,000	52,000	70,000	55,000
Real Estate - Intangible	20,000	16,000	15,000	15,000
Franchise Fees	160,000	160,000	160,000	160,000
Local Option Sales Tax	2,300,000	2,345,000	2,650,000	2,600,000
Malt Beverage Taxes	106,000	115,000	112,000	110,000
Insurance Premium Taxes	1,200,000	1,120,000	1,093,000	1,120,000
Financial Institution Taxes	45,000	25,000	22,000	20,000
Penalties and Interest Taxes	160,000	173,000	180,000	200,000
Taxes Total	**14,686,000**	**13,915,084**	**14,232,500**	**14,248,000**
License and Permits				
Malt Beverage License	6,000	6,000	5,700	5,000
Occupational Tax	22,000	20,000	18,000	18,000
Zoning and Land Use Fees	7,000	3,000	3,500	3,200
Special Building Permits	1,500	1,000	500	500
Building Inspection Permits	36,000	25,000	25,000	28,000
Plumbing Inspection Permits	3,000	2,000	2,000	2,500

Account Title	2011 Adopted Budget	2012 Adopted Budget	2013 Adopted Budget	2014 Adopted Budget
Electrical Inspection Permits	20,000	12,000	11,000	12,000
Heating and Air Permits	2,000	2,300	2,000	2,500
Mobile Home Permits	1,000	1,000	700	1,000
Site Inspection Permits	500	0	0	500
Entertainment Licenses	1,450	2,500	2,200	1,300
Late Tag Penalty	73,000	70,000	70,000	80,000
Other License and Permits	750	900	900	900
License and Permits Total	**174,200**	**145,700**	**141,500**	**155,400**
Intergovernmental Revenues				
Airport Grants	394,000	500,000	150,000	150,000
State of Georgia Grants	2,000	0	0	22,000
Civil Defense Grants	5,000	10,000	10,000	10,000
Juvenile Justice Grants	3,000	5,000	5,000	0
Seventh District	40,000	0	0	0
State of Georgia DOT Grants	100,000	400,000	400,000	100,000
Reimbursement Other Governments	0	6,200	10,000	30,000
Intergovernmental Revenues Total	**544,000**	**921,200**	**575,000**	**312,000**
Charge for Services				
Probation Fees	40,000	38,000	42,000	42,000
Motor Vehicle Tag Fee	3,500	3,000	3,000	3,000
Election Qualifying Fees	0	5,000	0	0
Sale of Map and Publications	4,200	2,000	1,000	500
Commissions on Tax Collections	400,000	420,000	430,000	420,000
Special Police Services	0	3,000	3,000	5,000
Accident Reports	3,500	3,500	3,000	2,000
Prisoner Housing Fees	400,000	400,000	420,000	320,000
Other Public Safety Fees	3,500	3,000	2,500	3,000
Animal Control Fees	12,000	12,000	7,000	8,000

Account Title	2011 Adopted Budget	2012 Adopted Budget	2013 Adopted Budget	2014 Adopted Budget
Bad Check Fees	2,000	2,000	2,000	500
Administration Fees	0	0	0	5,000
False Alarm Fees	0	0	0	500
Other Fees	3,300	800	1,000	1,000
Charges for Services Total	**872,000**	**892,300**	**914,500**	**810,500**
Fines and Forfeitures				
Fines and Forfeitures	1,000	100	0	100
Superior Court Fines	315,000	305,000	275,000	275,000
Magistrate Court Fines	175,000	170,000	180,000	190,000
Probate Court Fines	460,000	385,000	325,000	350,000
Probate Court Surcharges	10,000	25,000	25,000	0
Juvenile Court Fines	3,000	3,000	2,000	1,800
Fine and Forfeitures Total	**964,000**	**888,100**	**807,000**	**816,900**
Investment Revenues				
Interest Revenue	30,000	20,000	10,000	5,000
Investment Revenues Total	**30,000**	**20,000**	**10,000**	**5,000**
Contracts and Donations				
Donations	0	0	0	0
Contracts and Donations Total	**0**	**0**	**0**	**0**
Miscellaneous Revenues				
Airport Revenue	95,000	165,000	165,000	165,000
Inmate Telephone Commissions	43,000	50,000	50,000	50,000

Account Title	2011 Adopted Budget	2012 Adopted Budget	2013 Adopted Budget	2014 Adopted Budget
Insurance & Property Reimbursements	10,000	35,000	25,000	25,000
Miscellaneous Revenues	27,100	20,680	20,000	27,272
Vending Commissions	200	500	500	500
Fund Balance Forward	350,000	450,000	500,000	950,000
Culvert and Material Sales	28,000	30,000	20,000	25,000
Miscellaneous Sales	1,000	3,000	2,000	1,600
Airport Fuel Sales	4,000	0	45,000	45,000
Miscellaneous Reimbursement	10,000	8,000	10,000	20,000
Miscellaneous Revenues Total	**568,300**	**762,180**	**837,500**	**1,309,372**
Other Financing Sources				
Transfer in Landfill	930,000	950,000	950,000	950,000
Transfer in Jail Maintenance	30,000	40,000	40,000	40,000
Building Rental	0	275,000	240,000	240,000
Sales of Assets	10,000	40,000	40,000	40,000
Other Financing Sources Total	**970,000**	**1,305,000**	**1,270,000**	**1,270,000**
Total General Fund Revenues	**18,808,500**	**18,849,564**	**18,788,000**	**18,927,172**

Summary of Expenses
Fiscal Year 2014 General Fund
Adopted Expenditure Summary

Department	FY 2012 Adopted Budget	FY 2013 Adopted Budget	FY 2014 Requested Budget	FY 2014 Adopted Budget
Administration	1,533,973	1,368,310	1,738,583	1,653,583
Elections and Registrar	199,274	226,209	182,725	137,527
Data Processing	190,602	205,571	65,416	65,415
Purchasing	4,500	4,500	3,500	3,500
Permits and Inspections	155,142	166,141	171,887	173,459
Planning and Zoning	53,297	46,985	49,252	49,270
Tax Commissioner	485,593	483,830	505,380	503,058
Tax Assessors	564,494	559,827	605,262	553,583
Extension Service	59,377	58,128	61,603	58,524
Clerk of Superior Court	601,103	603,935	615,527	635,582
District Attorney	125,262	147,269	191,040	172,298
Public Defender	239,497	236,697	337,873	271,061
Superior Court	235,365	240,890	240,890	265,315
Probate Court	360,238	321,087	325,332	321,778
Juvenile Court	286,570	296,019	300,716	284,022
Magistrate Court	381,678	385,218	408,910	401,504
County Probation	81,810	76,628	83,474	79,021
Coroner	43,300	45,595	45,595	45,595
Sheriff	4,079,193	4,103,381	4,138,381	4,132,312
Prisoner Medical Services	500,000	500,000	500,000	468,260
County Police	2,237,887	2,268,735	2,410,591	2,354,170
Narcotics Enforcement Team	253,921	266,655	258,858	259,185
E-911	213,068	314,907	314,907	365,996
Animal Control	272,030	287,389	295,463	293,775
Fire Department	236,173	243,015	248,015	248,398
Emergency Management Agency	93,739	118,331	118,831	125,218
Road Department	2,684,987	2,639,387	2,849,993	2,419,754
County Building	661,500	771,495	797,500	797,500

Department	FY 2012 Adopted Budget	FY 2013 Adopted Budget	FY 2014 Requested Budget	FY 2014 Adopted Budget
Solid Waste Collection	575,831	571,707	589,655	563,349
Airport Operations	582,700	272,700	272,700	267,700
Agency Allocations	857,460	957,460	1,081,210	957,460
General Fund Totals	**18,849,564**	**18,788,000**	**19,809,069**	**18,927,172**

Administration

Department # 1500-10

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	399,061	505,000	505,000
Group Insurance	150,000	202,000	202,000
Social Security Taxes	24,742	31,310	31,310
Medicare	5,786	7,323	7,323
Retirement	34,000	45,450	45,450
401 Retirement Match	1,500	2,000	2,000
Workman's Compensation	6,000	6,000	6,000
Miscellaneous Employee Benefits	50,000	50,000	40,000
Professional Services	70,000	70,000	68,000
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	20,000	20,000
Software Maintenance	30,000	30,000	30,000
Auto Repairs	1,500	1,200	1,200
Indigent Care	5,500	5,500	5,500
General Insurance	75,000	75,000	65,000
Auto Insurance	3,000	2,500	2,500
Telephones	0	0	0
Cellular Phones	4,000	4,800	4,800
Postage	3,000	3,000	3,000
Internet	0	0	0
Advertising	10,000	10,000	10,000
Printing and Binding	10,000	20,000	20,000
Travel	30,000	30,000	30,000
Dues and Fees	10,000	10,000	10,000
Education and Training	33,000	33,000	25,000
Sales Tax Paid	3,000	3,000	3,000
General Supplies	10,000	12,000	12,000
Auto Repair Supplies	2,000	2,000	2,000
Gasoline/Diesel Fuel	1,500	1,500	1,500

Administration

Department # 1500-10

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 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	286,220	300,000	270,000
Capital Contingency	20,000	20,000	20,000
Insurance Contingency	150,000	150,000	125,000
Post Employee Benefits	0	25,000	25,000
Interest Expense	10,000	10,000	10,000
Capital Lease	13,000	13,000	13,000
Total Expenses	**1,491,809**	**1,738,583**	**1,653,583**

Elections and Registrar

Department # 1400-13

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	97,136	66,125	66,123
Salary Temporary Employees	45,000	45,000	10,000
Salary Overtime	3,000	3,000	3,000
Group Insurance	26,000	18,000	19,000
Social Security Taxes	8,812	5,874	4,906
Medicare	2,061	1,374	1,147
Retirement	6,800	5,952	5,951
Workman's Compensation	1,000	1,000	1,100
Office Administration	0	0	0
Professional Services	1,000	1,000	500
Technical Services	200	200	100
Repairs and Maintenance	2,000	6,000	6,000
Telephone	0	0	0
Postage	4,500	4,500	3,000
Internet	0	0	0
Advertising	6,000	5,000	4,000
Printing and Binding	100	100	100
Travel	2,000	2,000	2,000
Dues and Fees	200	200	200
Education and Training	1,800	1,800	1,800
General Supplies	1,800	1,800	1,800
Election Expense	15,000	12,000	5,000
Capital Lease (Copier)	1,800	1,800	1,800
Total Expenses	**226,209**	**182,725**	**137,527**

Data Processing

Department # 1535-15

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	103,397	40,476	40,476
Salary Overtime	1,000	0	0
Group Insurance	31,500	6,500	6,500
Social Security Taxes	6,473	2,510	2,510
Medicare	1,514	587	587
Retirement	7,308	3,643	3,643
Workman's Compensation	1,980	300	300
Technical Services	1,500	1,000	1,000
Repairs and Maintenance	35,000	2,000	2,000
Telephones	0	0	0
Cellular Phones	800	400	400
Postage	50	50	50
Internet	0	0	0
Advertising	300	0	0
Travel	250	200	200
Gasoline		1,200	1,200
Auto Repairs		150	150
Auto Repair Supplies		100	100
Auto Insurance		300	300
Education and Training	1,000	1,000	1,000
General Supplies	8,000	1,000	1,000
Small Equipment	1,500	1,000	1,000
Computer Equipment	4,000	3,000	3,000
Total Expenses	**205,571**	**65,416**	**65,415**

Purchasing

Department # 1517-16

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Central Store Supplies	4,000	3,000	3,000
General Supplies	500	500	500
Total Expenses	**4,500**	**3,500**	**3,500**

Permits and Inspections

Department # 7220-11

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	94,453	96,574	96,512
Salary Temporary Employees	1,000	2,000	2,000
Salary Overtime	1,000	1,000	1,000
Group Insurance	44,000	42,000	44,500
Social Security Taxes	5,802	5,988	6,170
Medicare	1,359	1,370	1,441
Retirement	6,612	8,692	8,686
401 Retirement Match	315	315	300
Workman's Compensation	1,800	2,448	2,100
Professional Services	200	200	200
Technical Services	50	100	50
Repairs and Maintenance	100	200	100
Auto Repairs	1,000	1,000	1,000
Auto Insurance	1,100	1,100	1,100
Telephones	0	0	0
Cellular Phones	850	850	850
Postage	500	600	500
Internet	0	0	0
Advertising	300	300	300
Printing and Binding	300	400	300
Travel	150	150	150
Dues and Fees	150	300	150
Education and Training	500	500	500
General Supplies	600	700	700
Auto Repair Supplies	800	800	800
Gasoline/Diesel Fuel	3,000	3,500	3,200
Books and Periodicals	200	800	600
Uniforms	0	0	250
Total Expenses	**166,141**	**171,887**	**173,459**

Planning and Zoning

Department # 7220-14

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	28,870	30,056	30,056
Salary Temporary	3,500	3,500	3,500
Group Insurance	8,000	8,000	8,000
Social Security Taxes	1,790	1,863	2,080
Medicare	419	436	487
Retirement	2,020	2,705	2,705
401 Retirement Match	161	161	161
Workman's Compensation	225	301	301
Office Administration	0	0	0
Professional Services	100	100	100
Technical Services	0	0	0
Repairs and Maintenance	0	0	0
Telephones	0	0	0
Postage	100	100	100
Internet	0	0	0
Advertising	1,000	1,000	1,000
Printing and Binding	400	400	400
Travel	100	100	100
Dues and Fees	0	0	0
Education and Training	150	180	180
General Supplies	100	300	100
Books and Periodicals	50	50	0
Total Expenses	**46,985**	**49,252**	**49,270**

Tax Commissioner

Department # 1545-50

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	286,666	288,610	288,621
Salary Temporary Employees	6,000	6,000	6,000
Group Insurance	84,000	84,000	84,000
Social Security Taxes	18,145	17,894	18,267
Medicare	4,244	4,185	4,272
Retirement	15,125	19,333	19,094
401 Retirement Match	250	250	250
Workman's Compensation	1,750	2,148	3,194
Professional Services	500	500	500
Professional Services - Legal	500	500	500
Technical Services	36,000	36,000	36,000
Repairs and Maintenance	2,500	4,000	3,000
Printing and Binding	2,000	2,500	2,100
Telephones	0	0	0
Postage	7,500	8,000	8,000
Internet	0	0	0
Advertising	2,000	5,000	5,000
Dues and Fees	600	600	600
Software Maintenance	3,400	12,860	12,860
Travel	2,100	2,300	2,200
Education and Training	1,800	1,800	1,800
General Supplies	5,600	5,700	5,600
Books and Periodicals	150	200	200
Office Equipment	3,000	3,000	1,000
Total Expenses	**483,830**	**505,380**	**503,058**

Tax Assessors

Department # 1550-51

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	308,962	308,962	296,816
Salary Temporary Employees	15,000	15,000	15,000
Group Insurance	100,000	100,000	100,000
Social Security Taxes	20,086	20,086	19,333
Medicare	4,697	4,525	4,521
Retirement	21,627	26,734	26,713
401 Retirement Match	780	780	0
Workman's Compensation	3,800	3,800	3,800
Miscellaneous Employee Benefits	75	75	100
Professional Services	8,000	8,000	8,000
Technical Services	18,000	18,000	42,000
Repairs and Maintenance	2,000	2,000	2,000
Software Maintenance	2,000	2,500	2,000
Auto Repairs	1,000	1,000	1,000
Auto Insurance	2,700	2,700	2,700
Telephones	0	0	0
Cellular Phones	3,000	3,000	3,000
Postage	2,000	13,000	3,000
Internet	0	0	0
Advertising	600	600	600
Printing and Binding	500	500	500
Travel	3,000	3,000	3,000
Dues and Fees	500	500	500
Education and Training	4,000	5,000	6,500
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	51,000	0
Special Training	0	2,000	0

Tax Assessors

Department # 1550-51

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Total Expenses	**559,827**	**605,262**	**553,583**

Extension Service

Department # 7130-81

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	36,000	37,600	24,000
Salary Temporary Employees	4,945	4,945	16,945
Social Security Taxes	2,539	2,678	2,539
Medicare	630	630	594
Workman's Compensation	400	686	333
Repairs and Maintenance	1,000	1,000	1,000
Auto Repairs	400	400	400
Auto Insurance	1,624	1,624	1,624
Telephones	0	0	0
Postage	250	350	250
Internet	0	0	0
Travel	2,500	2,500	2,000
Dues and Fees	500	500	500
Education and Training	1,000	1,000	1,000
Special Programs	0	0	1,000
General Supplies	1,800	2,000	1,600
Auto Repair Supplies	200	400	200
Gasoline/Diesel Fuel	1,600	1,800	1,800
State of Georgia Benefits	2,740	2,740	2,740
Computers	0	750	0
Total Expenses	**58,128**	**61,603**	**58,524**

Superior Clerk of Court

Department # 2150-30

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	307,819	320,346	316,139
Salary Temporary Employees	16,985	22,050	22,050
Salary Overtime	2,000	2,000	2,000
Group Insurance	88,000	88,000	109,000
Social Security Taxes	20,262	20,262	21,092
Medicare	4,739	4,739	4,933
Retirement	16,980	16,980	21,818
401 Retirement Match	330	330	330
Workman's Compensation	1,920	1,920	2,320
Professional Services	1,000	1,000	1,000
Professional Services - Legal	1,000	1,000	1,000
Office Administraion	2,000	2,000	1,000
Technical Services	10,000	10,000	10,000
Repairs and Maintenance	5,000	5,000	4,000
Printing and Binding	8,000	8,000	8,000
Telephones	0	0	0
Postage	11,500	11,000	11,000
Internet	0	0	0
Advertising	4,500	4,000	4,000
Software Maintenance	28,000	28,000	28,000
Travel	3,700	3,700	3,700
Education and Training	3,500	3,500	3,000
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	2,500
General Supplies	8,000	8,000	8,000
Operating Lease	3,500	3,500	3,500
Total Expenses	**598,935**	**615,527**	**635,582**

District Attorney

Department # 2200-31

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	44,575	93,208	75,899
District Attorney Supplements	34,753	34,753	34,753
Group Insurance	16,000	20,000	21,500
Social Security Taxes	4,919	7,934	6,860
Medicare	1,150	1,970	1,604
Retirement	3,120	6,818	6,831
Workman's Compensation	360	757	600
Professional Services	542	1,500	400
Technical Services	1,000	1,000	1,000
Repairs and Maintenance	1,500	1,500	1,500
Auto Repairs	200	200	200
Auto Insurance	750	750	600
Software Maintenance	100	100	0
Telephones	0	0	0
Postage	3,000	3,000	3,000
Internet	0	0	0
Advertising	2,500	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	1,250	1,250
Education and Training	1,000	1,000	1,000
Witness Expense	1,000	1,000	1,000
General Supplies	4,000	4,000	4,000
Auto Repair Supplies	300	300	300
Gasoline/Diesel Fuel	500	1,000	1,000
Evidence Research	500	500	500
Books and Periodicals	2,500	2,500	2,500
Total Expenses	**128,769**	**191,040**	**172,298**

Public Defender

Department # 2800-33

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
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	0	0	0
Postage	3,000	3,000	3,000
Internet	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	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	1,500
Payment to Others	209,657	310,833	245,021
Total Expenses	**236,697**	**337,873**	**271,061**

Superior Court

Department # 2180-34

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	72,550	72,550	90,684
Salary Temporary Employees	6,204	6,204	6,204
Judges Supplement	28,800	28,800	28,800
Law Clerk Supplement	897	897	897
Group Insurance	16,000	16,000	16,000
Social Security Taxes	6,723	6,723	7,848
Medicare	753	753	1,835
Retirement	5,079	5,079	8,162
Workman's Compensation	624	624	624
Technical Services	40,000	40,000	41,000
Repairs and Maintenance	360	360	360
Telephones	0	0	0
Postage	300	300	300
Internet	0	0	0
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	**240,890**	**240,890**	**265,315**

Probate Court

Department # 2450-52

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	202,413	194,376	192,837
Group Insurance	44,000	54,000	54,000
Social Security Taxes	12,550	12,012	11,956
Medicare	2,935	2,799	2,796
Retirement	9,269	10,925	9,269
401 Retirement Match	1,000	1,000	1,000
Workman's Compensation	1,000	1,000	1,000
Miscellaneous Employee Benefits	120	120	120
Professional Services	800	800	800
Technical Services	3,000	3,000	3,000
Repairs and Maintenance	800	1,300	1,000
Printing and Binding	2,000	2,000	2,000
Telephones	0	0	0
Postage	1,900	2,200	2,200
Internet	0	0	0
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	5,000	5,500	5,500
Books and Periodicals	1,000	1,000	1,000
Capital Lease	2,500	2,500	2,500
Total Expenses	**321,087**	**325,332**	**321,778**

Juvenile Court

Department # 2600-32

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	50,710	72,737	51,460
Salary Temporary Employees	10,000	2,000	10,000
Judges Supplement	12,960	12,960	12,960
Group Insurance	20,000	20,000	20,000
Social Security Taxes	4,567	4,510	4,614
Medicare	1,068	1,055	1,079
Retirement	3,550	3,550	4,631
401 Retirement Match	425	425	425
Workman's Compensation	487	727	650
Professional Services	150	100	100
Indigent Defense	75,000	70,000	70,000
Outside Medical Services	100	100	100
Technical Services	23,000	20,000	20,000
Repairs and Maintenance	500	100	100
Software Maintenance	3,000	3,000	3,000
Telephone	0	0	0
Postage	400	650	600
Internet	0	0	0
Advertising	50	0	0
Printing and Binding	500	300	300
Travel	2,500	2,500	2,500
Dues and Fees	350	500	500
Education and Training	750	150	150
Witness Expense	200	100	100
General Supplies	3,000	2,500	2,500
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	0
Total Expenses	**296,019**	**300,716**	**284,022**

Magistrate Court

Department # 2400-97

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	262,393	269,527	266,075
Salary Temporary Employees	6,000	6,000	9,000
Group Insurance	60,000	64,000	64,000
Social Security Taxes	16,640	16,711	17,055
Medicare	957	3,909	3,989
Retirement	13,978	15,453	15,186
Workman's Compensation	1,600	1,600	1,850
Miscellaneous Employee Benefits	200	2,460	200
Professional Services	1,000	1,000	1,000
Technical Services	1,000	1,000	1,000
Indigent Defense	1,000	1,000	1,000
Repairs and Maintenance	500	800	800
Printing and Binding	1,000	1,000	1,000
Telephones	0	0	0
Postage	3,200	3,500	3,500
Internet	0	0	0
Internet Subscriptions	650	650	650
Dues and Fees	200	300	300
Software Maintenance	3,000	3,000	3,000
Travel	2,000	2,500	2,200
Education and Training	1,500	2,000	1,700
Witness Expense	100	100	100
General Supplies	5,000	5,000	4,500
Books and Periodicals	500	600	600
Capital Lease	2,800	2,800	2,800
Computers	0	4,000	0
Total Expenses	**385,218**	**408,910**	**401,504**

County Probation

Department # 3450-42

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	53,622	57,179	54,454
Group Insurance	8,000	8,000	8,000
Social Security Taxes	3,325	3,546	3,376
Medicare	778	830	790
Retirement	3,754	5,147	4,901
Workman's Compensation	500	572	500
Professional Services	300	500	300
Technical Services	100	200	100
Software Maintenance	2,500	2,500	2,400
Telephones	0	0	0
Postage	600	700	600
Internet	0	300	0
Printing and Binding	750	1,200	1,200
Travel	400	500	400
Education and Training	300	300	300
Contract Labor	500	500	500
General Supplies	1,200	1,500	1,200
Computers	0	0	0
Total Expenses	**76,628**	**83,474**	**79,021**

Coroner

Department # 3700-90

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Temporary Employees	30,000	30,000	30,000
Social Security Taxes	1,860	1,860	1,860
Medicare	435	435	435
Technical Services	8,000	8,000	8,000
Auto Repairs	300	300	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	600	600
Auto Repair Supplies	300	300	300
Gasoline/Diesel Fuel	600	600	600
Total Expenses	**45,595**	**45,595**	**45,595**

Sheriff

Department # 3300-40

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	2,215,190	2,215,190	2,275,896
Salary Baliff and Matrons	10,000	10,000	10,000
Salary Overtime	60,000	60,000	60,000
Salary Overtime-Election	7,500	7,500	0
Group Insurance	640,000	640,000	640,000
Social Security Taxes	142,147	142,147	145,446
Medicare	33,244	33,244	33,000
Retirement	150,000	150,000	150,000
401 Retirement Match	3,000	3,000	3,000
Workman's Compensation	77,000	77,000	77,000
Miscellaneous Employee Benefits	300	300	470
Professional Services	5,000	5,000	4,000
Technical Services	25,000	25,000	25,000
Repairs and Maintenance	30,000	30,000	30,000
Auto Repairs	15,000	15,000	15,000
Jail Maintenance	14,000	14,000	12,000
Software Maintenance	15,000	15,000	10,000
Law Enforcement Insurance	50,000	50,000	50,000
Auto Insurance	18,000	18,000	18,000
Telephones	0	0	0
Cellular Phones	16,000	16,000	16,000
Postage	3,000	3,000	3,000
Internet	0	0	0
Advertising	1,000	1,000	1,000
Printing and Binding	3,000	3,000	3,000
Travel	15,000	15,000	15,000
Dues and Fees	6,000	6,000	6,000
Education and Training	2,000	2,000	2,000
Bailiffs and Matrons Fees	0	0	0
Inmate Food	304,500	304,500	280,000
Inmate Housing	3,000	3,000	3,000

Sheriff

Department # 3300-40

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
General Supplies	70,000	70,000	70,000
Auto Repair Supplies	9,000	9,000	9,000
Inmate Supplies	25,000	25,000	25,000
Gasoline/Diesel Fuel	100,000	135,000	115,000
Fingerprint Fees	8,000	8,000	3,000
Books and Periodicals	2,500	2,500	2,500
Uniforms	25,000	25,000	20,000
Total Expenses	**4,103,381**	**4,138,381**	**4,132,312**

Prisoner Medical Services

Department # 3370-45

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Outside Medical Services	115,000	115,000	100,000
Contract Labor	300,000	300,000	300,000
Communications	200	200	200
Medical Clearance	66,740	66,740	50,000
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**	**468,260**

County Police

Department # 3200-41

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	1,271,789	1,328,865	1,314,762
Salary Temporary Employees	5,000	5,000	5,000
Salary Overtime	50,000	50,000	50,000
Group Insurance	408,000	432,000	432,000
Social Security Taxes	82,013	82,390	84,925
Medicare	19,180	19,269	19,862
Retirement	89,025	119,598	118,329
401 Retirement Matching	3,503	3,468	3,468
Workman's Compensation	40,000	66,444	50,000
Miscellaneous Employee Benefits	700	700	700
Professional Services	6,000	6,000	3,000
Outside Medical Services	2,500	2,500	2,500
Technical Services	5,000	5,000	3,000
Repairs and Maintenance	6,000	6,000	4,000
Auto Repairs	32,000	32,000	25,000
Software Maintenance	13,425	13,425	13,425
Law Enforcement Insurance	24,000	27,072	25,000
Auto Insurance	25,000	30,060	26,500
Telephones	0	0	0
Cellular Phones	5,100	5,100	7,500
Postage	200	200	200
Internet	0	0	0
Internet Other	4,800	0	0
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	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Auto Repair Supplies	15,000	15,000	15,000
K-9 Supplies	0	0	0
Gasoline/Diesel Fuel	110,500	110,500	100,000
Books and Periodicals	500	500	500
Uniforms	20,000	20,000	20,000
Small Equipment	1,000	1,000	1,000
Total Expenses	**2,268,735**	**2,410,591**	**2,354,170**

Narcotics Enforcement Team

Department # 3200-43

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	135,450	122,242	123,763
Salary Overtime	8,000	10,000	10,000
Group Insurance	52,000	56,000	54,000
Social Security Taxes	8,894	7,579	8,293
Medicare	2,080	1,773	1,940
Retirement	9,481	11,002	12,039
Workman's Compensation	4,600	6,112	6,000
Technical Services	5,000	1,600	1,600
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	4,500	4,500
Telephones	0	0	0
Cellular Phones	2,300	2,300	2,300
Internet	0	0	0
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	8,000	8,000	8,000
Uniforms	1,600	3,000	2,000
Total Expenses	**266,655**	**258,858**	**259,185**

Animal Control

Department # 3910-47

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	147,430	148,866	150,446
Salary Overtime	3,000	3,500	3,000
Group Insurance	48,000	44,000	48,000
Social Security Taxes	9,327	9,346	9,514
Medicare	3,012	2,186	2,225
Retirement	10,320	13,566	13,540
Workman's Compensation	2,100	6,099	2,300
Miscellaneous Employee Benefits	400	400	400
Professional Services	2,500	2,500	500
Technical Services	750	750	500
Repairs and Maintenance	1,000	1,000	1,000
Auto Repairs	2,000	2,500	2,000
Outside Medical	10,000	10,000	10,000
Auto Insurance	2,200	2,200	3,000
Telephone	0	0	0
Cellular Phones	1,600	1,600	1,600
Postage	1,000	1,000	1,000
Internet	0	0	0
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	21,000	22,000	21,000
Pharmacy	1,200	1,200	1,200
Animal Supplies	8,500	10,000	10,000
Small Equipment	1,000	1,200	1,000
Uniforms	1,500	2,000	2,000
Capital Lease	1,200	1,200	1,200
Total Expenses	**287,389**	**295,463**	**293,775**

Fire Department

Department # 3500-94

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	20,946	20,946	21,216
Group Insurance	12,000	12,000	13,800
Social Security Taxes	1,299	1,299	1,315
Medicare	304	304	308
Retirement	1,466	1,466	1,909
Workman's Compensation	23,500	23,500	28,000
Professional Services	1,700	1,700	1,700
Repairs and Maintenance	11,000	11,000	10,000
Auto Repairs	7,000	7,000	7,000
Auto Insurance	28,000	28,000	28,000
Telephones	0	0	0
Cellular Phones	450	450	0
Postage	100	100	100
Internet	0	0	0
Contract Labor	50,000	50,000	50,000
Travel	2,000	2,000	2,000
Education and Training	2,500	2,500	2,500
General Supplies	8,000	8,000	6,000
Auto Repair Supplies	4,200	4,200	6,000
Gasoline/Diesel Fuel	20,000	20,000	20,000
Dues and Fees	1,550	1,550	1,550
Small Equipment	2,000	2,000	2,000
Capital Outlay Supplies	45,000	50,000	45,000
Total Expenses	**243,015**	**248,015**	**248,398**

Emergency Management Agency

Department # 3920-95

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	57,637	57,637	58,781
Group Insurance	18,000	18,000	19,000
Social Security Taxes	3,573	3,573	3,644
Medicare	836	836	852
Retirement	4,035	4,035	5,290
Workman's Compensation	500	500	1,000
Technical Services	16,000	16,000	16,000
Repairs and Maintenance	500	1,000	1,000
Auto Repairs	750	750	750
Auto Insurance	3,200	3,200	2,000
Telephones	0	0	0
Cellular Phones	450	450	800
Postage	100	100	100
Internet	0	0	0
Travel	2,000	2,000	2,000
Education and Training	2,000	2,000	2,000
General Supplies	2,000	2,000	2,000
Auto Repair Supplies	750	750	1,000
Gasoline/Diesel Fuel	6,000	6,000	9,000
Total Expenses	**118,331**	**118,831**	**125,218**

Public Works Department

Department # 4200-20

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	1,193,213	1,212,866	1,186,162
Salary Overtime	8,550	8,550	8,550
Group Insurance	335,000	340,025	340,025
Social Security Taxes	74,509	75,198	74,072
Medicare	17,426	17,587	17,323
Retirement	83,525	109,158	106,755
Workman's Compensation	75,944	110,000	90,500
Professional Services	1,000	1,000	1,000
Repairs and Maintenance	1,000	2,500	1,000
Auto Repairs	35,000	35,875	35,000
Bridge Maintenance and Repairs	500	1,000	1,000
Auto Insurance	22,550	23,114	22,550
Telephone	0	0	0
Cellular Phones	1,200	1,200	1,200
Postage	20	20	20
Internet	0	0	0
Equipment Rental	3,000	5,000	5,000
Culvert Pipes	50,000	55,000	55,000
Dues and Fees	100	300	200
NW Detention Detail	39,500	62,500	61,547
General Supplies	22,000	25,000	22,000
Auto Repair Supplies	75,000	76,875	75,000
Gasoline/Diesel Fuel	155,000	205,000	155,000
Right of Way	15,000	45,000	45,000
Roadway Materials	425,000	431,375	110,000
Uniforms	2,500	3,000	3,000
Small Equipment	850	850	850
Travel	2,000	2,000	2,000
Total Expenses	**2,639,387**	**2,849,993**	**2,419,754**

County Building

Department # 1565-60

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 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	4,000	4,000	4,000
Repairs and Maintenance	2,000	2,000	2,000
Auto Repairs	0	0	0
Cleaning Services	38,400	38,400	38,400
Building Maintenance & Repairs	98,000	98,000	98,000
Disposal Services	0	0	0
Auto Insurance	0	0	0
Pest Control	3,500	3,500	3,500
Telephones	1,300	120,000	120,000
Internet	0	24,000	24,000
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	25,000	30,000	30,000
Natural Gas	75,000	75,000	75,000
Electricity	310,000	325,000	325,000
General Supplies	10,000	10,000	10,000
Auto Repair Supplies	0	0	0
Gasoline/Diesel Fuel	0	0	0
Uniforms	0	0	0
Small Equipment	1,000	0	0
Total Expenses	**635,800**	**797,500**	**797,500**

Solid Waste Collection

Department # 4520-71

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	57,887	58,610	58,802
Salary Temporary Employees	160,000	160,000	160,000
Salary Overtime	1,000	1,000	1,000
Group Insurance	20,000	19,500	19,500
Social Security Taxes	13,509	13,580	13,628
Medicare	3,159	3,200	3,187
Retirement	4,052	4,100	5,292
Workman's Compensation	20,000	27,000	16,000
Miscellaneous Employee Benefits	100	100	100
Disposal Services	250,000	250,000	240,000
Repairs and Maintenance	10,000	10,500	10,500
Auto Repairs	3,500	3,500	5,000
Auto Insurance	1,500	1,575	1,500
Land Rental Fees	3,000	3,150	3,000
Telephone	0	0	0
Small Equipment	1,200	1,200	1,200
General Supplies	1,800	1,800	1,800
Auto Repair Supplies	2,800	2,940	2,940
Gasoline/Diesel Fuel	15,000	25,000	17,000
Uniforms	2,800	2,500	2,500
Cellular Phones	400	400	400
Total Expenses	**571,707**	**589,655**	**563,349**

Airport

Department # 7563-80

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 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	15,000
Capital Projects	150,000	150,000	150,000
Airport Management	60,000	60,000	60,000
Fuel	40,000	40,000	40,000
Total Expenses	**272,700**	**272,700**	**267,700**

Agency Allocations
Fiscal Year 2014

Agency	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Dept. of Family and Children Services	71,708	71,708	71,708
Development Authority	257,773	356,523	257,773
Forestry	14,035	14,035	14,035
Keep Polk Beautiful	14,070	14,070	14,070
Health Department	181,155	206,155	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	200,000	200,000
Regional Development Center Dues	29,500	29,500	29,500
Total	**857,460**	**1,081,210**	**957,460**

Jail Maintenance Fund
Fund 200

		FY 2013 Adopted	FY 2014 Proposed	FY 2014 Adopted
Revenues				
	Superior Court Fines	12,000	9,000	9,000
	Magistrate Court Fines	8,000	9,000	9,000
	Probate Court Fines	24,000	24,000	24,000
	Juvenile Court Fines	100	100	100
	Interest Revenue	200	150	150
	Total Fines Revenues	**44,300**	**42,250**	**42,250**
Expenses				
	Transfer Out - General Fund	40,000	40,000	40,000
	Contingency	4,300	2,250	2,250
	Total Expenses	**44,300**	**42,250**	**42,250**

Juvenile Probation Fund
Fund 201

		FY 2013 Adopted	FY 2014 Proposed	FY 2014 Adopted
Revenues				
	Juvenile Court Fines	2,000	2,000	2,000
	Interest Revenue	50	50	50
	Total Fines Revenues	**2,050**	**2,050**	**2,050**
Expenses				
	Professional Services	1,800	2,000	2,000
	Technical Services	200	50	50
	Contingency	50	0	0
	Total Expenses	**2,050**	**2,050**	**2,050**

Drug Abuse Treatment Fund
Fund 202

		FY 2013 Adopted	FY 2014 Proposed	FY 2014 Adopted
Revenues				
	Superior Court Fines	3,200	4,000	4,000
	Magistrate Court Fines	3,000	3,000	3,000
	Probation Fines	9,000	11,000	11,000
	Interest Revenue	20	10	10
	Total Fines Revenues	**15,220**	**18,010**	**18,010**
Expenses				
	Intergovernmental Cost	15,000	15,000	15,000
	Contingency	220	3,010	3,010
	Total Expenses	**15,220**	**18,010**	**18,010**

Victim Assistance Fund
Fund 204

		FY 2013 Adopted	FY 2014 Proposed	FY 2014 Adopted
Revenues				
	Victim Witness Funds	35,000	38,000	38,000
	Total Fines Revenues	**35,000**	**38,000**	**38,000**
Expenses				
	CASA	8,750	9,500	9,500
	Our House	8,750	9,500	9,500
	District Attorney Fund	8,750	9,500	9,500
	Sexual Assault Center	8,750	9,500	9,500
	Total Expenses	**35,000**	**38,000**	**38,000**

Emergency Telephone System Fund
Fund 215

		FY 2013 Adopted	FY 2014 Proposed	FY 2014 Adopted
Revenues				
	Landline Telephone Fees	220,000	167,900	167,900
	Cellular Phone Fees	385,000	390,000	390,000
	Miscellaneous Fees	1,000	2,512	3,012
	Operating Transfer In	314,907	365,996	365,996
	Total Fines Revenues	**920,907**	**926,408**	**926,908**

E-911

Department # 3800-12

Account Titles	2013 Adopted Budget	2014 Requested Budget	2014 Adopted Budget
Salary Regular Employees	498,846	505,503	461,842
Salary Temporary Employees	0	0	0
Salary Overtime	20,000	33,720	64,091
Group Insurance	146,000	0	146,000
Social Security Taxes	32,169	33,432	32,608
Medicare	7,523	7,819	7,626
Retirement	34,919	48,530	41,566
Workman's Compensation	3,600	5,392	4,600
Miscellaneous Employee Benefits	100	600	400
Professional Services	200	600	600
Technical Services	500	500	500
Repairs and Maintenance	50,000	60,000	50,000
Tower Maintenance	600	600	600
Auto Repairs	500	800	500
Auto Insurance	400	650	400
Telephones	79,000	70,000	70,000
Cellular Phones	1,000	1,750	1,750
Postage	50	100	75
Wireless Recovery Charges	30,000	28,000	30,000
Printing and Binding	200	200	200
Travel	1,500	2,000	2,000
Dues and Fees	250	300	300
Education and Training	3,500	4,000	4,000
General Supplies	4,000	4,000	4,000
Auto Repair Supplies	500	500	500
Gasoline/Diesel Fuel	2,000	2,500	2,000
Small Equipment	750	750	750
Furniture	2,800	0	0
Total Expenses	**920,907**	**812,246**	**926,908**

County Police Confiscated Fund
Fund 210

		FY 2013 Adopted	FY 2014 Proposed	FY 2014 Adopted
Revenues				
	Cash Confiscations	8,000	8,000	8,000
	Sale of Assets	2,000	0	0
	Interest Revenue	0	0	0
	Fund Balance Forward	0	0	0
	Total Revenues	**10,000**	**8,000**	**8,000**
Expenses				
	Vehicle Equipment	10,000	0	0
	Equipment	0	8,000	8,000
		0	0	0
	Total Expenses	**10,000**	**8,000**	**8,000**

County Police Federal Confiscated Fund
Fund 211

		FY 2013 Adopted	FY 2014 Proposed	FY 2014 Adopted
Revenues				
	Fund Balance Forward	20,000	8,000	8,000
	Total Revenues	**20,000**	**8,000**	**8,000**
Expenses				
	Firearms	20,000		
	Other Equipment		8,000	8,000
	Total Expenses	**20,000**	**8,000**	**8,000**

Sheriff Confiscated Fund

		FY 20113 Adopted	FY 2014 Proposed	FY 2014 Adopted
Revenues				
	Revenues	0	0	0
	Fund Balance Prior	3,000	3,000	3,000
	Total Revenues	**3,000**	**3,000**	**3,000**
Expenses				
	Sheriff Expenses	3,000	3,000	3,000
	Total Expenses	**17,939**	**3,000**	**3,000**

Sheriff Federal Confiscated Fund

		FY 2013 Adopted	FY 2014 Proposed	FY 2014 Adopted
Revenues				
	Revenues	0	0	0
	Fund Balance Prior	8,000	8,000	8,000
	Total Revenues	**8,000**	**8,000**	**8,000**
Expenses				
	Sheriff Expenses	8,000	8,000	8,000
	Total Expenses	**8,000**	**8,000**	**8,000**

Sheriff Other Programs

		FY 2013 Adopted	FY 2014 Proposed	FY 2014 Adopted
Revenues				
	Revenues	0	0	0
	Fund Balance Prior	0	5,800	5,800
	Total Revenues	**0**	**5,800**	**5,800**
Expenses				
	Sheriff Expenses	0	5,800	5,800
	Total Expenses	**0**	**5,800**	**5,800**

Clerks Authority Fund
Fund 206

		FY 2013 Adopted	FY 2014 Proposed	FY 2014 Adopted
Revenues				
	Clerk Authority	18,000	18,000	18,000
	Total Revenues	**18,000**	**18,000**	**18,000**
Expenses				
	Office Equipment	18,000	18,000	18,000
	Total Expenses	**18,000**	**18,000**	**18,000**

Law Library Fund

		FY 2013 Adopted	FY 2014 Proposed	FY 2014 Adopted
Revenues				
	Interest	75	25	25
	Fines and Forfeitures	19,200	17,600	17,600
	Total Revenues	**19,200**	**17,625**	**17,625**
Expenses				
	Judicial Expense	19,275	17,625	17,625
	Total Expenses	**19,275**	**17,625**	**17,625**

District Attorney Fund

		FY 2013 Adopted	FY 2014 Proposed	FY 2014 Adopted
Revenues				
	Fines and Forfeitures	7,000	7,500	7,500
	Total Revenues	**7,000**	**7,500**	**7,500**
Expenses				
	Judicial Expenditures	7,000	7,500	7,500
	Total Expenses	**7,000**	**7,500**	**7,500**

2008 SPLOST Fund
Fund 328

Fiscal Year 2014 SPLOST

Adopted Revenue		**5,882,040**
	SPLOST Revenues	2,600,000
	Prior Year Revenues	3,282,040
Adopted Expenditures		
	County Wide Recreation	40,000
	Paving and Bridge Improvements	1,000,000
	Equipment and Facilites for Public Safety	1,095,482
	Public Health Equipment and Facilities	0
	Transportation Equipment and Facilites	1,496,558
	Public Welfare Improvements	0
	County Building and Facilities	950,000
	Economic Development	1,300,000
	Total Proposed Expenditures	**5,882,040**

Solid Waste Fund
Fund 540

Revenues

Rents and Royalties	1,400,000
Recycling Fee	15,000
Other Landfill Income	2,000
Donated Revenue	10,000
Interest Earned	1,000
Total Revenues	**1,428,000**

Expenses

Professional Services	20,000
Technical Service	20,000
Other Expenses	20,000
Transfer Out General Fund	940,000
Transfer Out Recycling	10,000
Reserved for Closure	418,000
Total Expenses	**1,428,000**