

Pulaski County, Georgia
 Adopted Budget
 General Fund
 December 31, 2012

	ADOPTED BUDGET
REVENUES:	
PROPERTY TAX - CURRENT YEAR	2,988,842
TIMBER TAX - CURRENT YEAR	30,000
PROPERTY TAX - PRIOR YEARS	300,000
MOTOR VEHICLE TAX - CURRENT YEAR	350,000
MOBILE HOME TAX - CURRENT YEAR	30,000
INTANGIBLE TAX - CURRENT YEAR	30,000
FIRE BOND TAX	115,000
REAL ESTATE TRANSFER TAX	12,000
FRANCHISE TAX	25,000
LOCAL OPTION SALES TAX	490,000
SALES TAX ON PIPE SALES	200
ALCOHOLIC BEVERAGE EXCISE TAX	24,000
BUSINESS AND OCCUPATION TAX	17,000
INSURANCE PREMIUM TAX	310,000
FIFAS	80,000
BEER LICENSE	5,000
BUILDING PERMITS	20,000
FEDERAL GRANT OPERATING	0
STATE GT-OPER-DIRECT	0
GEMA EMERGENCY MANAGEMENT FUNDS	28,000
CLERK OF COURT FEES	4,500
MAGISTRATE COURT FEES	25,000
PROBATE COURT FEES	15,000
SALE OF MAPS AND PUBLICATIONS	1,200
COMMISSIONS ON TAX COLLECTIONS	95,000
SHERIFF FEES	250,000
E-911 CHARGES	3,500
PULASKI TRANSIT SYSTEM	30,000
CLERK OF COURT FINES	75,000
PROBATE COURT FINES	120,000
10% FINES / JAIL CONST	25,000
DRUG CONDEMNATION FUND	25,000
VICTIM ASSISTANCE	1,000
INTEREST ON INVESTMENTS	0
MISCELLANEOUS REVENUE	4,000
LANDFILL REIMBURSEMENTS	15,000
PUBLIC SAFETY BUILDING REIMBURSEMENT	0
PRISONER REIMBURSEMENTS	4,000
SS REIMBURSEMENT	8,000
EXPENSE REIMBURSEMENTS	10,000
INSURANCE REIMBURSEMENT	12,000
JUVENILE SERVICES REIMBURSEMENT	9,000
REFUNDS	25,000
ANIMAL CONTROL REIMBURSEMENT	500
FIRE DEPARTMENT REIMBURSEMENT	181,900
BUILDING INSPECTION REIMBURSEMENT	12,000
SHERIFF # 2 / COH REIMBURSEMENT	520,000
SALE OF SURPLUS PROPERTY	20,000
SALE OF PIPE	5,000
HEALTH/Wellness REVENUE	1,000
TOTAL REVENUES	\$6,352,642

Pulaski County, Georgia
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	ADOPTED BUDGET
EXPENDITURES:	
LEGISLATIVE	185,796
ELECTIONS	54,900
FINANCIAL ADMINISTRATION	154,500
TAX COMMISSIONER	183,864
TAX ASSESSOR	178,903
GENERAL GOVERNMENT BLDG	103,207
SUPERIOR COURT	94,600
CLERK OF SUPERIOR COURT	205,138
MAGISTRATE COURT	126,332
PROBATE COURT	192,667
PUBLIC SAFETY ADMIN	13,000
SHERIFF	1,441,498
JAIL OPERATIONS	682,050
FIRE	348,905
EMERGENCY MEDICAL SERVICES	286,300
CORONER/MEDICAL EXAMINER	22,291
E911	165,513
OTHER PROTECTION (ANIMAL)	25,000
HIGHWAYS & STREETS	1,040,780
SOLID WASTE COLLECTION	43,910
CLOSURE AND POST CLOSURE	102,000
HEALTH	292,700
WELFARE	4,800
COMMUNITY SERVICES (MEALS)	25,000
TRANSPORTATION SERVICES	64,960
RECREATION	84,100
LIBRARIES	28,000
AGRI RESOURCES COUNTY EXT	39,800
PROTECTIVE INSPECT (BLDG)	73,628
ECONOMIC DEVELOP (& RURAL)	83,000
AIRPORT	5,500
 TOTAL EXPENDITURES	 <u>\$6,352,642</u>

PULASKI COUNTY, GEORGIA
BUDGET - SPECIAL REVENUE FUND - LAW LIBRARY
12/31/2012

	2012 ADOPTED BUDGET
REVENUES:	
Interest Income	100.00
Fees	9,900.00
Total Revenues	<u><u>10,000.00</u></u>
EXPENDITURES:	
Supplies	10,000.00
Total Expenditures	<u><u>10,000.00</u></u>

PULASKI COUNTY, GEORGIA
BUDGET - SPECIAL REVENUE FUND - E-911
12/31/2012

	2012 ADOPTED BUDGET
REVENUES:	
E-911 Charges	145,000.00
Grant	
Reimbursement City of Hawkinsville	110,000.00
E-911 Refunds	
Transfers In - General Fund	165,513.00
Total revenues	<u>420,513.00</u>
EXPENDITURES:	
Salaries	225,000.00
Group Health Insurance	30,000.00
F.I.C.A. (County share)	17,213.00
Retirement (County share)	7,000.00
Unemployment Expense	1,000.00
Workers' Compensation	6,500.00
Employee Benefit Uniforms	800.00
Subtotal Personal Svcs & Emp Benefits	<u>287,513.00</u>
E-911 Operation Supplies	4,000.00
E-911 Janitorial Supplies	1,000.00
E-911 Maintenance	9,000.00
Maintenance & Repair - Comm	18,000.00
Rent / Lease Equipment	40,000.00
Communications - Telephone	12,000.00
Education and Training	1,800.00
Subtotal Purchased/Contracted Svcs	<u>85,800.00</u>
Office Supplies	3,000.00
Water / Sewerage / Lights	8,000.00
Miscellaneous	200.00
Subtotal Supplies	<u>11,200.00</u>

PULASKI COUNTY, GEORGIA
BUDGET - SPECIAL REVENUE FUND - E-911
12/31/2012

	2012 ADOPTED BUDGET
Capital Outlay - Building	10,000.00
Capital Outlay - Communication Equip	24,000.00
Capital Outlay - Office Equipment	2,000.00
Subtotal Capital Outlay	36,000.00
Intergovernmental expenditures	
Subtotal Other Costs	0.00
Total expenditures	420,513.00

PULASKI COUNTY, GEORGIA
BUDGET - SPECIAL REVENUE FUND - ENERGY EFFICIENCY
December 31, 2012

	2012 ADOPTED BUDGET
REVENUES:	
Energy Efficiency Grant Revenue	\$ 26,850.00
Total Revenues	<u><u>\$ 26,850.00</u></u>
EXPENDITURES:	
Administration	\$ 6,395.00
Development of EEC Strategy	3,786.00
Technical Consultant Services	212.00
Building Codes and Inspections	1,457.00
Energy Efficiency Retrofits	580.00
Renewable Energy Technologies - Jail	4,950.00
Renewable Energy Technologies - School	<u>9,470.00</u>
Total Expenditures	<u><u>\$ 26,850.00</u></u>

PULASKI COUNTY, GEORGIA
BUDGET - CAPITAL PROJECTS 2010 SPLOST
Project Length

	PROJECT LENGTH ADOPTED BUDGET
REVENUES:	
SPLOST tax	\$ 7,200,000.00
Interest	3,000.00
Reimbursements	
Oth Fin Source - Capital Leases	
Total Revenues	<u><u>\$ 7,203,000.00</u></u>
EXPENDITURES:	
Capital Outlay - Building Renovation	\$ 75,000.00
Capital Outlay - Commissioner Vehicles	25,000.00
Capital Outlay - Sheriff Vehicles	300,000.00
Capital Outlay - Fire Department	1,000,000.00
Capital Outlay - Road Dept Relocate	470,000.00
Capital Outlay - Roads	1,203,000.00
Capital Outlay - Road Vehicles	125,000.00
Intergovernmental COH	3,225,000.00
Capital Outlay - Recreation Department	750,000.00
Capital Outlay - Library Parking	30,000.00
Total Expenditures	<u><u>\$ 7,203,000.00</u></u>