

**Pulaski County, Georgia**  
**Proposed Budget**  
**General Fund**  
**FYE 12/31/13**

**ADOPTED**  
**BUDGET**  
**FYE 12/31/13**

**REVENUES:**

PROPERTY TAX - CURRENT YEAR	2,997,079
TIMBER TAX - CURRENT YEAR	20,000
PROPERTY TAX - PRIOR YEARS	350,000
MOTOR VEHICLE TAX - CURRENT YEAR	360,000
MOBILE HOME TAX - CURRENT YEAR	30,000
INTANGIBLE TAX - CURRENT YEAR	35,000
FIRE BOND TAX	115,000
REAL ESTATE TRANSFER TAX	15,000
FRANCHISE TAX	25,000
LOCAL OPTION SALES TAX	495,000
SALES TAX ON PIPE SALES	800
ALCOHOLIC BEVERAGE EXCISE TAX	26,000
GAS TAX REFUND	0
BUSINESS AND OCCUPATION TAX	0
INSURANCE PREMIUM TAX	330,000
FINANCIAL INSTITUTION TAX	15,000
PENALTIES AND INTEREST - DELIQ TAXES	1,200
FIFAS	100,000
BEER LICENSE	5,000
BUILDING PERMITS	32,000
BIG BROTHER / BIG SISTER GRANT REVENUE	0
COPS GRANT	0
STATE HIGHWAY CONTRACT	0
FAMILY CONNECTIONS GRANT REVENUE	0
GEMA EMERGENCY MANAGEMENT FUNDS	12,000
CLERK OF COURT FEES	4,500
MAGISTRATE COURT FEES	20,000
INDIGENT DEFENSE	0
PROBATE COURT FEES	12,000
ELECTION QUALIFYING FEES	0
SALE OF MAPS AND PUBLICATIONS	500
SALE - VOTER LIST - DIGEST	0
COMMISSIONS ON TAX COLLECTIONS	95,000
SHERIFF FEES	150,000
E-911 CHARGES	3,000
PULASKI TRANSIT SYSTEM	35,000
CLERK OF COURT FINES	75,000
PROBATE COURT FINES	125,000
10% FINES / JAIL CONST	20,000
DRUG CONDEMNATION FUND	10,000
VICTIM ASSISTANCE	1,000
INTEREST ON INVESTMENTS	200
MISCELLANEOUS REVENUE	10,000
BRIDGE REPAIR / REIMBURSEMENT	0
LANDFILL REIMBURSEMENTS	15,000
FIRE/EMA-COH SALARY REIMBURSEMENT	181,890
PUBLIC SAFETY BUILDING REIMBURSEMENT	0
PRISONER REIMBURSEMENTS	1,000
TELEPHONE REIMBURSEMENT	0
SS REIMBURSEMENT	8,000
EXPENSE REIMBURSEMENTS	29,530
INSURANCE REIMBURSEMENT	12,000
JUVENILE SERVICES REIMBURSEMENT	6,000
REFUNDS	20,000
GAS TAX REFUNDS	0
ANIMAL CONTROL REIMBURSEMENT	500
E-911 REIMBURSEMENT	120,000
BUILDING INSPECTION REIMBURSEMENT	15,000

SHERIFF # 2 / COH REIMBURSEMENT	520,000
SALE OF SURPLUS PROPERTY	20,000
SALE OF PIPE	4,000
SALE OF GRAVEL	200
OTH FIN SOURCES - CAPITAL LEASES	0

**TOTAL REVENUES**

\$6,478,399

**EXPENDITURES:**

LEGISLATIVE	197,482
ELECTIONS	32,631
FINANCIAL ADMINISTRATION	136,000
TAX COMMISSIONER	191,873
TAX ASSESSOR	182,109
GENERAL GOVERNMENT BLDG	96,707
SUPERIOR COURT	96,800
CLERK OF SUPERIOR COURT	201,014
MAGISTRATE COURT	126,062
PROBATE COURT	184,047
PUBLIC SAFETY ADMIN	11,900
SHERIFF	1,452,816
JAIL OPERATIONS	689,250
FIRE	375,434
EMERGENCY MEDICAL SERVICES	287,300
CORONER/MEDICAL EXAMINER	17,067
E911	165,513
OTHER PROTECTION (ANIMAL)	35,000
HIGHWAYS & STREETS	1,088,450
SOLID WASTE COLLECTION	44,809
CLOSURE AND POST CLOSURE	99,000
HEALTH	298,600
WELFARE	7,200
COMMUNITY SERVICES (MEALS)	25,200
TRANSPORTATION SERVICES	65,771
RECREATION	89,520
LIBRARIES	38,000
AGRI RESOURCES COUNTY EXT	41,537
PROTECTIVE INSPECT (BLDG)	74,228
FARM SERVICES ADMINISTRATION	0
NATURAL RESOURCES CONSERVATION	38,579
ECONOMIC DEVELOP (& RURAL)	83,000
AIRPORT	5,500
FAMILY CONNECTIONS	0
BIG BROTHERS/BIG SISTERS	0

**TOTAL EXPENDITURES**

\$6,478,399

**PULASKI COUNTY, GEORGIA**  
**BUDGET - SPECIAL REVENUE FUND - E-911**  
**FYE 12/31/13**

	ACCOUNT NUMBER	2010 BUDGET	2011 BUDGET	2012 BUDGET	PROPOSED 2013 BUDGET
<b>REVENUES:</b>					
E-911 Charges Grant	215.0000.34.2500	<u>120,000.00</u>	145,000.00	145,000.00	125,987.00
Reimbursement City of Hawkinsville	215.0000.38.9006	<u>110,000.00</u>	110,000.00	110,000.00	110,000.00
E-911 Refunds	215.0000.38.9015				
Transfers In - General Fund	215.0000.39.1300	<u>161,408.00</u>	144,160.00	165,513.00	165,513.00
Total revenues		<u>391,408.00</u>	<u>399,160.00</u>	<u>420,513.00</u>	<u>401,500.00</u>
<b>EXPENDITURES:</b>					
Salaries	215.3800.51.1120	<u>225,000.00</u>	240,000.00	225,000.00	240,000.00
Group Health Insurance	215.3800.51.2100	<u>37,800.00</u>	36,000.00	30,000.00	30,000.00
F.I.C.A. (County share)	215.3800.51.2200	<u>17,213.00</u>	18,360.00	17,213.00	8,000.00
Retirement (County share)	215.3800.51.2400	<u>10,000.00</u>	5,000.00	7,000.00	4,000.00
Unemployment Expense	215.3800.51.2600	<u>2,300.00</u>	1,000.00	1,000.00	1,000.00
Workers' Compensation	215.3800.51.2700	<u>5,200.00</u>	5,800.00	6,500.00	6,500.00
Employee Benefit Uniforms	215.3800.51.2900	<u>800.00</u>	800.00	800.00	1,000.00
Subtotal Personal Svcs & Emp Benefits		<u>298,313.00</u>	<u>306,960.00</u>	<u>287,513.00</u>	<u>290,500.00</u>
E-911 Operation Supplies	215.3800.52.1120	<u>8,000.00</u>	8,000.00	4,000.00	2,500.00
E-911 Janitorial Supplies	215.3800.52.1130	<u>800.00</u>	800.00	1,000.00	800.00
E-911 Maintenance	215.3800.52.2230	<u>1,000.00</u>	1,200.00	9,000.00	12,000.00
Maintenance & Repair - Comm	215.3800.52.2235	<u>18,000.00</u>	18,000.00	18,000.00	5,000.00
Rent / Lease Equipment	215.3800.52.2320	<u>43,000.00</u>	43,000.00	40,000.00	50,000.00
Communications - Telephone	215.3800.52.3210	<u>7,000.00</u>	6,000.00	12,000.00	5,000.00
Education and Training	215.3800.52.3700	<u>2,500.00</u>	2,000.00	1,800.00	1,000.00
Subtotal Purchased/Contracted Svcs		<u>80,300.00</u>	<u>79,000.00</u>	<u>85,800.00</u>	<u>76,300.00</u>
Office Supplies	215.3800.53.1110	<u>3,000.00</u>	3,000.00	3,000.00	1,500.00
Water / Sewerage / Lights	215.3800.53.1200	<u>7,000.00</u>	7,800.00	8,000.00	8,000.00
Miscellaneous	215.3800.53.1750	<u>200.00</u>	200.00	200.00	200.00
Subtotal Supplies		<u>10,200.00</u>	<u>11,000.00</u>	<u>11,200.00</u>	<u>9,700.00</u>
Capital Outlay - Building	215.3800.54.1300	<u>200.00</u>	200.00	10,000.00	10,000.00
Capital Outlay - Communication Equip	215.3800.54.2120	<u>0.00</u>		24,000.00	10,000.00
Capital Outlay - Office Equipment	215.3800.54.2310	<u>2,395.00</u>	2,000.00	2,000.00	5,000.00
Subtotal Capital Outlay		<u>2,595.00</u>	<u>2,200.00</u>	<u>36,000.00</u>	<u>25,000.00</u>
Intergovernmental expenditures	215.3800.57.1000				
Subtotal Other Costs		<u>0.00</u>			
Total expenditures		<u>391,408.00</u>	<u>399,160.00</u>	<u>420,513.00</u>	<u>401,500.00</u>
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

**PULASKI COUNTY, GEORGIA**  
**BUDGET - SPECIAL REVENUE FUND - LAW LIBRARY**  
**12/31/2013**

	<u>2013 BUDGET</u>
<b>REVENUES:</b>	
Interest Income	100.00
Fees	9,900.00
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Total Revenues	<u>10,000.00</u>
 <b>EXPENDITURES:</b>	
Supplies	10,000.00
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Total Expenditures	<u>10,000.00</u>