

Pulaski County, Georgia
Proposed Budget
General Fund
FYE 12/31/14

**PROPOSED
BUDGET
FYE 12/31/14**

**PROPOSED
BUDGET
FYE 12/31/14**

REVENUES:

PROPERTY TAX - CURRENT YEAR	2,900,000
TIMBER TAX - CURRENT YEAR	30,000
PROPERTY TAX - PRIOR YEARS	150,000
MOTOR VEHICLE TAX - CURRENT YEAR	450,000
MOBILE HOME TAX - CURRENT YEAR	30,000
INTANGIBLE TAX - CURRENT YEAR	40,000
FIRE BOND TAX	125,000
REAL ESTATE TRANSFER TAX	12,000
FRANCHISE TAX	25,000
LOCAL OPTION SALES TAX	488,000
SALES TAX ON PIPE SALES	1,200
ALCOHOLIC BEVERAGE EXCISE TAX	25,000
INSURANCE PREMIUM TAX	330,000
FINANCIAL INSTITUTION TAX	14,500
FIFAS	75,000
BEER LICENSE	7,500
BUILDING PERMITS	20,000
LMIG PROJECTS	209,000
GEMA EMERGENCY MANAGEMENT FUNDS	12,000
CLERK OF COURT FEES	3,500
MAGISTRATE COURT FEES	18,000
PROBATE COURT FEES	17,000
SALE OF MAPS AND PUBLICATIONS	500
COMMISSIONS ON TAX COLLECTIONS	95,000
SHERIFF FEES	120,000
E-911 CHARGES	3,500
PULASKI TRANSIT SYSTEM	35,000
RECREATION FEES	87,550
CLERK OF COURT FINES	68,000
PROBATE COURT FINES	100,000
10% FINES / JAIL CONST	18,000
DRUG CONDEMNATION FUND	10,000
INTEREST ON INVESTMENTS	200
MISCELLANEOUS REVENUE	8,000
LANDFILL REIMBURSEMENTS	8,000
FIRE/EMA-COH SALARY REIMBURSEMENT	182,000
SS REIMBURSEMENT	8,000
EXPENSE REIMBURSEMENTS	40,000
REFUNDS	5,000
ANIMAL CONTROL REIMBURSEMENT	500
E-911 REIMBURSEMENT	100,000
BUILDING INSPECTION REIMBURSEMENT	15,000
SHERIFF # 2 / COH REIMBURSEMENT	575,000
RECREATION / COH REIMBURSEMENT	75,000
SALE OF SURPLUS PROPERTY	5,000
SALE OF PIPE	6,000
SALE OF GRAVEL	2,000

\$6,549,950

EXPENDITURES:

LEGISLATIVE	196,463
ELECTIONS	61,103
FINANCIAL ADMINISTRATION	149,800
TAX COMMISSIONER	187,645
TAX ASSESSOR	180,092
GENERAL GOVERNMENT BLDG	100,663
SUPERIOR COURT	117,900
CLERK OF SUPERIOR COURT	206,587
MAGISTRATE COURT	129,767
PROBATE COURT	136,781
PUBLIC SAFETY ADMIN	8,700
SHERIFF	1,488,171
EMERGENCY MEDICAL SERVICES	288,200
CORONER/MEDICAL EXAMINER	14,867
OTHER PROTECTION (ANIMAL)	30,000
HIGHWAYS & STREETS	1,073,467
SOLID WASTE COLLECTION	41,959
WELFARE	7,200
TRANSPORTATION SERVICES	68,242
RECREATION	238,108
LIBRARIES	34,000
PROTECTIVE INSPECT (BLDG)	77,351
NATURAL RESOURCES CONSERVATION	26,991
AIRPORT	3,500

\$6,549,950

PULASKI COUNTY, GEORGIA
BUDGET - SPECIAL REVENUE FUND - E-911
FYE 12/31/14

	ACCOUNT NUMBER	2011 BUDGET	2012 BUDGET	2013 BUDGET	PROPOSED 2014 BUDGET
REVENUES:					
E-911 Charges	215.0000.34.2500	145,000.00	145,000.00	125,987.00	130,000.00
Grant					
Reimbursement City of Hawkinsville	215.0000.38.9006	110,000.00	110,000.00	110,000.00	110,000.00
E-911 Refunds	215.0000.38.9015				
Transfers In - General Fund	215.0000.39.1300	144,160.00	165,513.00	165,513.00	200,000.00
Total revenues		399,160.00	420,513.00	401,500.00	440,000.00
EXPENDITURES:					
Salaries	215.3800.51.1120	240,000.00	225,000.00	240,000.00	274,000.00
Group Health Insurance	215.3800.51.2100	36,000.00	30,000.00	30,000.00	21,000.00
F.I.C.A. (County share)	215.3800.51.2200	18,360.00	17,213.00	8,000.00	19,000.00
Retirement (County share)	215.3800.51.2400	5,000.00	7,000.00	4,000.00	15,000.00
Unemployment Expense	215.3800.51.2600	1,000.00	1,000.00	1,000.00	500.00
Workers' Compensation	215.3800.51.2700	5,800.00	6,500.00	6,500.00	1,400.00
Employee Benefit Uniforms	215.3800.51.2900	800.00	800.00	1,000.00	1,000.00
Subtotal Personal Svcs & Emp Benefits		306,960.00	287,513.00	290,500.00	331,900.00
E-911 Operation Supplies	215.3800.52.1120	8,000.00	4,000.00	2,500.00	3,000.00
E-911 Janitorial Supplies	215.3800.52.1130	800.00	1,000.00	800.00	800.00
E-911 Maintenance	215.3800.52.2230	1,200.00	9,000.00	12,000.00	2,000.00
Maintenance & Repair - Comm	215.3800.52.2235	18,000.00	18,000.00	5,000.00	5,000.00
Rent / Lease Equipment	215.3800.52.2320	43,000.00	40,000.00	50,000.00	67,000.00
Communications - Telephone	215.3800.52.3210	6,000.00	12,000.00	5,000.00	7,000.00
Education and Training	215.3800.52.3700	2,000.00	1,800.00	1,000.00	1,000.00
Subtotal Purchased/Contracted Svcs		79,000.00	85,800.00	76,300.00	85,800.00
Office Supplies	215.3800.53.1110	3,000.00	3,000.00	1,500.00	800.00
Water / Sewerage / Lights	215.3800.53.1200	7,800.00	8,000.00	8,000.00	7,000.00
Miscellaneous	215.3800.53.1750	200.00	200.00	200.00	200.00
Subtotal Supplies		11,000.00	11,200.00	9,700.00	8,000.00
Capital Outlay - Building	215.3800.54.1300	200.00	10,000.00	10,000.00	12,300.00
Capital Outlay - Communication Equip	215.3800.54.2120		24,000.00	10,000.00	1,000.00
Capital Outlay - Office Equipment	215.3800.54.2310	2,000.00	2,000.00	5,000.00	1,000.00
Subtotal Capital Outlay		2,200.00	36,000.00	25,000.00	14,300.00
Intergovernmental expenditures	215.3800.57.1000				
Subtotal Other Costs					
Total expenditures		399,160.00	420,513.00	401,500.00	440,000.00

PULASKI COUNTY, GEORGIA
BUDGET - SPECIAL REVENUE FUND - LAW LIBRARY
12/31/2014

	2013 BUDGET	PROPOSED 2014 BUDGET
REVENUES:		
Interest Income	100.00	100.00
Fees	9,900.00	9,900.00
Total Revenues	<u>10,000.00</u>	<u>10,000.00</u>
EXPENDITURES:		
Supplies	10,000.00	10,000.00
Total Expenditures	<u>10,000.00</u>	<u>10,000.00</u>