BERRIEN COUNTY "ORIGINAL" BUDGET REQUESTS

Department	2008-09 Budget	2009-10 Budget	2010-2011	2011-12	% Inc (dec)	
Administration	$ 1,356,830	$ 2,021,229	$ 1,273,850	$ 729,200	-42.76%	
Airport	$ 128,082	$ 6,864	$ 18,700	$ 16,700	-10.70%	
Animal Control	$ 73,800	$ 66,707	$ 74,475	$ 85,650	15.01%	
Board of Education (Fuel)	$ 200,000	$ 200,000	$ 200,000	$ 200,000	0.00%	
Chamber of Commerce	$ 30,000	$ 30,000	$ 45,000	$ 45,000	0.00%	
Clerk of Court	$ 173,995	$ 177,189	$ 197,220	$ 220,750	11.93%	
Code Enforcement	$ 84,887	$ 84,294	$ 82,955	$ 93,700	12.95%	
Coroner	$ 13,804	$ 16,478	$ 15,670	$ 15,720	0.32%	
County Buildings	$ 510,353	$ 417,077	$ 343,820	$ 413,205	20.18%	
County Commissioners	$ 77,146	$ 72,814	$ 121,947	$ 75,830	-37.82%	
D.F.C.S.	$ 31,635	$ 30,683	$ 30,400	$ 30,400	0.00%	
District Attorney	$ 62,277	$ 40,837	$ 39,700	$ 40,000	0.76%	
Economic Development	$ 75,700	$ 81,000	$ 77,730	$ 82,449	6.07%	
Economic Dev (Ind Park)	$ 144,860	$ 132,000	$ 117,750	$ 50,000	-57.54%	
Elections	$ 128,587	$ 97,502	$ 116,175	$ 134,700	15.95%	
E.M.A.	$ 98,829	$ 81,880	$ 85,070	$ 95,000	11.67%	
E.M.S.	$ 886,389	$ 915,098	$ 729,449	$ 841,660	15.38%	
Extension Service	$ 110,702	$ 110,532	$ 106,175	$ 107,125	0.89%	
Forestry Service						
Health Department	$ 85,000	$ 85,000	$ 85,000	$ 85,000	0.00%	
Jail	$ 1,116,979	$ 1,100,383	$ 1,096,779	$ 1,219,650	11.20%	
Juvenile Court	$ 5,000	$ 5,000	$ 5,000	$ 5,000	0.00%	
Judge, Superior Court	$ 62,324	$ 67,539	$ 48,650	$ 50,650	4.11%	
Library	$ 93,998	$ 98,082	$ 96,400	$ 96,400	0.00%	
Magistrate Court	$ 175,504	$ 178,627	$ 206,435	$ 214,293	3.81%	
Mental Health						
Probate Court	$ 104,609	$ 90,992	$ 98,430	$ 112,520	14.31%	
Public Defender	$ 77,120	$ 68,260	$ 76,700	$ 91,000	18.64%	
Red Cross	$ 5,000	$ 5,000	$ 5,000	$ 5,000	0.00%	
Public Works	$ 1,896,544	$ 1,391,656	$ 1,367,675	$ 1,394,800	1.98%	
Search & Rescue	$ 2,268	$ 4,607	$ 7,300	$ 8,600	17.81%	
Senior Citizens Center	$ 33,219	$ 33,900	$ 29,280	$ 33,980	16.05%	
Sheriff	$ 1,273,981	$ 1,351,545	$ 1,153,850	$ 1,346,275	16.68%	
Shop Maintenance	$ 154,090	$ 144,670	$ 139,410	$ 159,300	14.27%	
Tax Assessor	$ 243,023	$ 244,546	$ 241,450	$ 252,800	4.70%	
Tax Commissioner	$ 200,176	$ 199,724	$ 204,500	$ 231,900	13.40%	
V.A.P.	$ 33,656	$ 34,010	$ 39,300	$ 39,650	0.89%	
Transfer to other FUNDS	$ 1,755,547	$ 430,989	$ 234,485	$ 241,550	3.01%	
GENERAL FUND	**$ 11,505,914**	**$ 10,116,714**	**$ 8,811,730**	**$ 8,865,457**	0.61%	**$ 8,485,830.00**
			Revenue Shortfall			**$ (379,627.00)**

OTHER FUNDS "ORIGINAL BUDGET REQUESTS

SPECIAL FUNDS	2008-09 Budget	2009-10 Budget	2010-2011	2011-12	% Inc (dec)	
DATE FUND		$ 2,000	$ 2,000	$ 2,500	25.00%	
E-911	$ 411,584	$ 479,021	$ 428,500	$ 466,650	8.90%	
JAIL FUND	$ 899,450	$ 25,000	$ 25,000	$ 25,000	0.00%	
SPECIAL DRUG FUND	$ 500,000	$ 500,000	$ 10,000	$ 1,500	-85.00%	
SOLID WASTE FUND	$ 65,000	$ 22,941	$ 75,000	$ 75,000	0.00%	
Recreation	$ 320,715	$ 408,318	$ 375,070	$ 412,500	9.98%	
FIRE FUND						
Alapaha Fire Department	$ 25,143	$ 16,635	$ 19,000	$ 24,500	28.95%	
East Berrien Fire Depart.	$ 6,125	$ 6,316	$ 10,400	$ 10,400	0.00%	
Enigma Fire Department	$ 28,182	$ 31,341	$ 8,700	$ 27,500	216.09%	
Nashville Fire Department	$ 37,928	$ 54,537	$ 33,750	$ 48,480	43.64%	
New Lois Fire Department	$ 285,062	$ 21,463	$ 14,300	$ 24,900	74.13%	
Ray City Fire Department	$ 33,518	$ 13,130	$ 13,000	$ 12,200	-6.15%	
West Berrien Fire Depart.	$ 44,564	$ 20,744	$ 20,700	$ 20,700	0.00%	
Foresty Service	$ 21,951	$ 20,470	$ 32,385	$ 32,360	-0.08%	
TOTAL FIRE FUND	**$ 460,522**	**$ 184,636**	**$ 152,235**	**$ 201,040**	32.06%	
06-'11 SPLOST (SPL III)	**$ 1,000,000**	**$ 1,250,000**	**$ 1,000,000**	**$ 750,000**	-25.00%	
12-'16 SPLOST (SPL IV)				**$ 750,000**		
TOTAL COUNTY BUDGET	**$ 15,163,185**	**$ 12,986,630**	**$ 10,879,535**	**$ 11,549,647**	6.16%	

GENERAL FUND TRANSFERS

2011-2012

DESCRIPTION	ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011	2011-12 Recomm
Subsidy to Solid Waste	100 9000 611021					
Subsidy to Jail Fund	100 9000 611022	$ 1,571,422.21	$ 18,226.29			
Subsidy to Fire Fund	100 9000 611023					
Subsidy to Recreation	100 9000 611025	$ 130,000.00	$ 233,400.00	$ 21,085.00	$ 21,085.00	$ 25,000.00
Subsidy to E-911 Fund	100 9000 611026	$ 54,125.00	$ 179,362.53	$ 213,400.00		$ 216,550.00
Subsidy to Animal Control	100 9000 611027					
Subsidy to 01-05 SPLOST						
Transfer to Funds		**$ 1,755,547.21**	**$ 430,988.82**	**$ 234,485.00**		**$ 241,550.00**

INSURANCE PREMIUM TAX DISTRIBUTION

2011-2012

DESCRIPTION	08/09 Budget	2009-10		2010-2011	2010-11 Rec'd
To Gen Fund for Code Enforcement; Animal Cont	$ 188,375.00	$ 165,350.00	$ 175,350.00	$ 157,430.00	$ 157,430.00
Insurance Premium Tax to Fire Fund	$ 222,925.00	$ 213,610.00	$ 210,610.00	$ 52,235.00	$ 51,235.00
Insurance Premium Tax to Recreation (*)				$ 194,185.00	183,808.91
Insurance Premium Tax to Solid Waste	$ 63,700.00	$ 55,000.00	$ 55,000.00	$ 48,000.00	$ 48,000.00
Excess Ins Prem Tax (Fire Depts)		$ 19,040.00	$ 11,935.83		
CAPITAL ITEMS					
Transfer to Funds	**$ 475,000.00**	**$ 453,000.00**	**$ 452,895.83**	**$ 451,850.00**	**$ 440,473.91**

need to include funding for work detail in Public Works from Insurance Premium Tax

2011-12	
Recomm	
$	201,040.00
	208,400.00
	48,000.00
$	**457,440.00**

FIXED TAXES 31.0000

2011-2012

		2008-08	2009-2010	2010-2011
DESCRIPTION	**ACCT. NO.**	**Actual**	**Actual**	**Approved**
TIMBER TAX	100 0000 311120	$ 78,627.12	$ 43,892.70	$ 42,000.00
DELINQUENT TAX	100 0000 311200		$ 92,352.56	$ 100,000.00
PROPERTY TAX	100 0000 311300	$ 4,508,095.25	$ 4,503,688.66	$ 4,620,000.00
MOTOR VEHICLE TAX	100 0000 311310	$ 725,514.71	$ 680,779.60	$ 635,000.00
MOBILE HOME TAX	100 0000 311320	$ 124,709.37	$ 99,710.38	$ 95,500.00
DELINQUENT TAX--M.H. & PERS. PROP.	100 0000 311400			$ 10,000.00
PROPERTY NOT ON DIGEST (N.O.D.'s)	100 0000 311500		$ 19,281.45	$ 15,000.00
HOMESTEAD EXEMPT REIMB	100 0000 311501			
REAL ESTATE TRANS.	100 0000 311600	$ 15,472.75	$ 3,091.21	$ 10,000.00
INTANGIBLE TAX	100 0000 311601	$ 70,097.46	$ 57,421.64	$ 65,000.00
RAILROAD TAX	100 0000 311791	$ 6,647.77	$ 6,421.73	$ 7,500.00
LOCAL OPTION SALES	100 0000 313100	$ 741,201.28	$ 799,118.07	$ 830,000.00
BEER TAX	100 0000 314200	$ 38,374.21	$ 38,347.49	$ 40,000.00
PENALTIES/INTEREST--PROPERTY TAX	100 0000 319100	$ 75,967.33	$ 60,416.96	$ 50,000.00
MOBILE HOME INTEREST & PENALTY	100 0000 319120		$ 8,298.86	$ 7,500.00
FiFa RECORDING FEES	100 0000 319500		$ 11,371.83	$ 8,000.00
MOTOR VEHICLE TAG COLLECTION FEES	100 0000 341600		$ 42,896.41	$ 40,000.00
MOBILE HOME FEES & PENALTIES	100 0000 341610		$ 651.00	$ 1,000.00
COMMISSION-TAX	100 0000 341940	$ 430,944.85	$ 102,819.00	$ 100,000.00
COMMISSION-TAG	100 0000 341941		$ 17,210.56	$ 20,000.00
COMMISSION-INTANGIBLES	100 0000 341942		$ 2.20	$ 500.00
TIMBER TAX COMMISSION	100 0000 341943		$ 765.12	$ 1,500.00
INSURANCE PREMIUM TAX (C/E; A/C)	100 0000 316200	$ 188,375.00	$ 175,350.00	$ 157,430.00
PREM TAX (SW;FF)			$ 11,935.83	
TOTAL		**$ 7,004,027.10**	**$ 6,775,823.26**	**$ 6,855,930.00**

2010-11	**2011-12**
@ 3/31/11	**Anticipated**
$ 39,789.16	$ 42,000.00
$ 101,509.63	$ 100,000.00
$ 3,995,564.22	$ 4,620,000.00
$ 563,613.89	$ 635,000.00
$ 35,468.64	$ 95,500.00
	$ 10,000.00
$ 165,791.60	$ 25,000.00
$ 1,856.47	$ 5,000.00
$ 38,572.54	$ 50,000.00
$ 7,180.53	$ 7,500.00
$ 613,025.43	$ 750,000.00
$ 26,383.32	$ 40,000.00
$ 40,894.91	$ 50,000.00
$ 4,033.55	$ 7,500.00
$ 8,505.09	$ 8,500.00
$ 32,745.12	$ 40,000.00
$ 332.00	$ 1,000.00
$ 4,988.85	$ 100,000.00
$ 14,123.33	$ 20,000.00
$ 0.01	$ 500.00
$ 133.61	$ 1,000.00
$ 157,430.00	
$ 99,235.00	
$ 5,951,176.90	**$ 6,608,500.00**

LICENSES AND PERMITS 32.0000					
2011-2012					
			2008-08	2009-2010	2010-2011
DESCRIPTION	Fund	ACCT. NO.	Actual	Actual	Approved
ALCOHOL LICENSE	100	0000 321100	$ 8,350.00	$ 6,650.00	$ 8,000.00
BANK LICENSE	100	0000 321400	$ 21,866.00	$ 20,514.00	$ 22,000.00
CABLE FRANCHISE	100	0000 321600	$ 7,024.38	$ 3,277.31	$ 5,000.00
INSPECTION FEES	100	0000 322110	$ 47,063.09	$ 36,499.27	$ 30,000.00
REZONING FEES			$ 125.00		
LAND DISTURBANCE FEES			$ 1,396.00		
ANIMAL CONTROL FEES	100	0000 346100	$ 8,039.00	$ 5,373.50	$ 8,000.00
BUSINESS REGISTRATION FEES (2)	100	0000 322900			$ 15,000.00
TOTAL	100		**$ 93,863.47**	**$ 72,314.08**	**$ 88,000.00**
INTERGOVERNMENTAL 33.0000	100				
DESCRIPTION		**ACCT. NO.**			
DISASTER RELIEF FUNDS	100	0000 331200	$ 90,245.47	$ 683,628.74	$ 65,000.00
OTHER FEDERAL GRANTS			$ 630,986.27		
FEDERAL CAPITAL GRANTS			$ 130,208.45		
MISCELLANEOUS STATE GRANTS	100	0000 334210	$ 29,093.50	$ 70,502.64	$ 37,000.00
EMA,					
AGING CONTRACT					
CERT Grant Reimbursement					
JUVENILE OFFENDERS					
DA VEHICLE	100	0000 334310	$ 6,198.73	$ 3,492.63	$ 5,000.00
SCHOOL FUEL REIMBURSEMENT	100	0000 336100	$ 223,060.86	$ 198,919.81	$ 200,000.00
FEDERAL GRANTS (C.O.P.S.)	100	0000 339110			
SALARY REIMB - YES CENTER (BOE)					
SCHOOL OFFICER REIMBURSEMENT	100	0000 339200		$ 25,000.00	$ 30,000.00
VAP	100	0000 351950	$ 36,710.88	$ 42,101.94	$ 39,300.00
JUDICIAL CIRCUIT REIMBURSEMENTS	100	0000 334215	$ 27,618.00		
CITIES' CONTRIBUTION FOR ANIMAL CONT	100	0000 346110	$ 3,100.00	$ 3,400.00	$ 3,000.00
CITIES' REIMBURSEMENT FOR ELECTIONS	100	0000 341920	$ 2,914.57		$ 2,500.00
CITIES' REIMB FOR CODE ENFORCEMENT					
ECONOMIC DEV SALARY REIMB	100	0000 337100			
DA SALARY REIMBURSEMENT					
MIDS FUEL REIMBURSEMENT			$ 17,397.85	$ 21,510.10	$ 25,000.00
E-911 FUEL REIMBURSEMENT			$ 450.81	$ 279.57	$ 1,000.00
RECREATION DETP FUEL REIMBURSEMENT			$ 4,959.07	$ 4,624.08	$ 4,000.00
FIRE FUND FUEL REIMBURSEMENT			$ 4,084.87	$ 4,652.17	$ 5,000.00
AMBULANCE GRANT			$ 6,160.00	$ 71,428.57	
VAP VOCA GRANT				$ 22,356.00	
TOTAL			**$ 1,213,189.33**	**$ 1,151,896.25**	**$ 416,800.00**
(2) Administration is requesting that the Commission adopt a Business Registration Ordinance,					
not to assess a "business license" but to record types and locations of businesses located in Berrien County.					
It is suggested that a $20.00 registration fee be set for these registrations.					

2010-11	**2011-12**
@ 3/31/11	**Anticipated**
$ 5,850.00	$ 6,000.00
$ 28,533.00	$ 30,000.00
$ 985.81	$ 5,000.00
$ 19,688.10	$ 30,000.00
$ 6,008.10	$ 8,000.00
	$ 15,000.00
$ 61,065.01	**$ 94,000.00**
$ 63,782.33	
$ 18,289.00	
$ 86,268.42	
	$ 5,000.00
	$ 25,000.00
$ 4,850.75	
	$ 5,000.00
$ 2,433.96	$ 5,000.00
$ 181,658.06	$ 225,000.00
$ 20,000.00	$ 30,000.00
$ 36,927.62	$ 39,650.00
	$ 25,000.00
$ 2,400.00	$ 3,600.00
$ 5,359.60	$ 6,000.00
$ 5,619.76	$ 20,000.00
$ 582.56	$ 1,500.00
$ 3,715.12	$ 4,000.00
$ 5,076.89	$ 5,000.00
$ 19,834.00	
$ 456,798.07	**$ 399,750.00**

CHARGES FOR SERVICE 34.0000					
2011-2012					
			2008-09	**2009-10**	**2010-2011**
DESCRIPTION		**ACCT. NO.**	**Actual**	**Actual**	**Approved**
PROBATE COURT	100	0000 341120	$ 28,927.78	$ 28,093.05	$ 28,000.00
AMBULANCE FEES	100	0000 342600	$ 379,420.95	$ 463,715.23	$ 500,000.00
SHERIFF'S FEES	100	0000 342900	$ 27,825.55	$ 39,622.69	$ 35,000.00
D.O.T. PROJECTS	100	0000 343300	$ 400,416.87		
AGENCY PORTION (PROJECTS)	100	0000 343900			
LAND SALES	100	0000 343901			
SALE OF PIPES	100	0000 343910	$ 30,589.61	$ 6,143.16	$ 8,000.00
QUALIFYING FEES	100	0000 341910	$ 1,213.89	$ 1,676.00	$ 1,000.00
EQUIPMENT SALES			$ 2,336.87	$ 13,100.79	
PRISONER HOUSING				$ 167,168.73	$ 200,000.00
INMATE PHONE COMMISSION				$ 3,636.16	$ 5,000.00
TOTAL			**$ 870,731.52**	**$ 723,155.81**	**$ 777,000.00**
FINES & FORFEITURES 35.0000					
			2008-09	**2009-10**	
DESCRIPTION		**ACCT. NO.**	**Actual**	**Actual**	
SUPERIOR COURT	100	0000 351110	$ 367,734.64	$ 499,263.36	$ 600,000.00
MAGISTRATE COURT	100	0000 351130	$ 39,496.65	$ 34,816.49	$ 35,000.00
Rec'd from Magistrate Barker Funds					
CODE ENFORCEMENT VIOLATIONS	100	0000 351135			
SHERIFF'S CONFISCATIONS	100	0000 351300			
RESTITUTION	100	0000 351970	$ 2,568.50	$ 20,857.73	$ 15,000.00
TOTAL			**$ 409,799.79**	**$ 554,937.58**	**$ 650,000.00**
MISCELLANEOUS					
			2008-09	**2009-10**	
DESCRIPTION		**ACCT. NO.**	**Approved**	**Recomm**	
INTEREST	100	0000 361000	$ 2,553.42	$ 2,059.21	$ 5,000.00
RENT (DOC;FSA)	100	0000 382000	$ 12,732.50	$ 14,947.50	$ 13,000.00
MISCELLANEOUS	100	0000 389000	$ 12,012.05	$ 24,336.51	$ 5,000.00
INSURANCE CLAIM REIMBURSEMENT		0000 389010	$ 29,811.03	$ 19,645.99	
CUSTODIAL SERVICES REIMBURSEMENT			$ 960.00	$ 990.00	$ 1,000.00
VENDOR'S COMMISSION		0000 389100			
OJT GRANT REIMBURSEMENT					
CONTRIBUTIONS			$ 59,000.00		
FROM ADMIN BLDG FUND			$ 8,500.00		
CAPITAL LEASES			$ 257,304.00		
TOTAL			**$ 382,873.00**	**$ 61,979.21**	**$ 24,000.00**
GRAND TOTAL			**$ 9,974,484.21**	**$ 9,340,106.19**	**$ 8,811,730.00**

2010-11	**2011-12**
3/31/11	**anticipated**
$ 27,032.10	$ 30,000.00
$ 376,068.77	$ 500,000.00
$ 24,347.26	$ 30,000.00
$ 3,999.04	$ 5,000.00
$ 1,236.97	$ 1,500.00
$ 24,199.92	$ 10,000.00
$ 231,590.00	$ 225,000.00
$ 4,567.20	$ 6,500.00
$ 693,041.26	**$ 808,000.00**
$ 326,061.17	$ 500,000.00
$ 37,940.02	$ 40,000.00
$ 5,828.61	
$ 11,488.47	$ 15,000.00
$ 381,318.27	**$ 555,000.00**
$ 1,199.59	$ 1,500.00
$ 10,872.50	$ 13,000.00
$ 3,480.87	$ 5,000.00
$ 49,586.76	
$ 750.00	$ 1,080.00
$ 65,889.72	**$ 20,580.00**
$ 7,609,289.23	**$ 8,485,830.00**

ADMINISTRATION
2011-2012

DESCRIPTION	Fund	ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011
REGULAR SALARIES	100	1320 511100	$ 140,147.24	$ 138,948.23	$ 150,100.00	$ 99,431.75
OVERTIME	100	1320 511300				
GROUP INSURANCE	100	1320 512100	$ 628,057.80	$ 1,287,193.66	$ 628,000.00	$ 493,852.22
FICA	100	1320 512200	$ 11,943.10	$ 15,084.50	$ 11,500.00	$ 7,959.74
RETIREMENT CONTRIBUTION	100	1320 512400	$ 1,620.00	$ 3,240.00		
UNEMPLOYMENT CLAIM FUNDS	100	1320 512600		$ 22,168.80	$ 25,000.00	$ 17,956.33
WORKERS COMPENSATION	100	1320 512700	$ 171,504.00	$ 115,504.00	$ 130,000.00	$ 24,970.00
OTHER EMPLOYEE BENEFITS	100	1320 512900	$ 17,657.04			
PROFESSIONAL – CONTRACT SERVICES (1)	100	1320 521100	$ 5,663.00	$ 28,877.00	$ 14,000.00	$ 2,308.00
PROFESSIONAL – AUDITING	100	1320 521200	$ 45,500.00	$ 46,270.00	$ 48,000.00	$ 46,000.00
PROFESSIONAL – LEGAL	100	1320 521210	$ 16,398.74	$ 11,537.75	$ 12,000.00	$ 5,775.00
PROFESSIONAL – TECHNICAL (8)	100	1320 521300	$ 21,489.00	$ 55,353.96	$ 15,000.00	$ (15,869.46)
VAP GRANT PASS THRU	100	1320 521101				$ 19,834.00
OFFICE EQUIPMENT MAINTENANCE (5)	100	1320 522201	$ 2,928.57	$ 738.12	$ 2,400.00	$ 473.94
OFFICE EQUIPMENT RENTAL	100	1320 522320	$ 6,334.49	$ 4,636.00	$ 5,000.00	$ 3,283.00
LEASE: OFFICE BUILDING	100	1320 522310				
LIABILITY/PROPERTY INSURANCE	100	1320 523100	$ 159,561.24	$ 164,266.41	$ 125,000.00	$ (9,951.60)
TELEPHONE/LINC SERVICE	100	1320 523200	$ 25,036.34	$ 26,634.95	$ 23,000.00	$ 19,950.25
POSTAGE	100	1320 523220	$ 2,788.63	$ 2,878.58	$ 2,000.00	$ 1,773.70
ADVERTISING	100	1320 523300	$ 3,594.55	$ 2,366.22	$ 1,500.00	$ 1,891.34
TRAVEL	100	1320 523500		$ 2,927.96		$ 511.09
DUES/FEES (RDC;ACCG'; 7 Rivers) (3)	100	1320 523600	$ 16,972.36	$ 16,472.07	$ 15,000.00	$ 12,925.50
EDUCATION & TRAINING	100	1320 523700	$ 2,419.44	$ 1,576.38	$ 2,000.00	$ 1,155.75
GENERAL SUPPLIES	100	1320 531100	$ 22,114.52	$ 15,401.95	$ 5,000.00	$ 8,971.69
DIGITAL SIGN	100	1320 531120				
.	100	1320 531270	$ 393.79	$ 1,232.59	$ 750.00	$ 386.70
ENTERTAINMENT	100	1320 531300	$ 144.08			
UNIFORMS (4)	100	1320 531700	$ 736.07	$ 265.86	$ -	
NEW HIRE PHYSICALS	100	1320 531710	$ 244.10	$ 34.10		
CAPITAL OUTLAY	100	1320 542100	$ 3,486.24			
DATA PROCESSING	100	1320 542400	$ 3,172.94	$ 2,864.59	$ 4,000.00	$ 625.00
VETERANS' TRAVEL	100	1320 572000	$ 2,686.43	$ 1,200.00	$ 1,200.00	$ 900.00
CONTINGENCY	100	1320 579000				
DEBT SERVICE (7)	100	1320 581200	$ 11,140.75	$ 16,865.53	$ 12,900.00	$ 1,603.18
CAPITAL ITEMS (5)	100	1320 581201				
Due to SPLOST Fund	100	1320 121924				
Update County Code; index minutes	100	1320 521220	$ 828.00		$ 500.00	$ 348.00
Lease: Copier; Postage Meter (2)	100	1320 581200				
INTEREST PAYABLE (6)	100	1320 582330	$ 30,483.84	$ 36,689.89	$ 40,000.00	$ 52,765.23
CAPITAL LEASE INTEREST	100	1320 582330	$ 1,783.63			
TOTAL			**$ 1,356,829.93**	**$ 2,021,229.10**	**$ 1,273,850.00**	**$ 799,830.35**

(1) Drug Testing Services; annual maintenance on software system

(2) Includes copier lease payment @ $239/mo; Postage Meter @ $1,386/quarter

(3) SEGaRDC ($12,000); ACCG ($2,400); JT DEV AUTH ($500); SEVEN RIVERS RC&D ($500); GCCMA ($100)

(4) Expense offset by employee contribution

(5) Monthly copier mtce (copies)

(6) Interest on LOC

(7) Equipment Leases; Software Payment ($12,900)

(8) Technical Services: TE Grant Adm $22,500 (Phase I)

2011-2012
Requests
$ 156,500.00
$ 23,100.00
$ 12,000.00
$ 25,000.00
$ 120,000.00
$ 20,000.00
$ 46,000.00
$ 12,000.00
$ 30,000.00
$ 2,400.00
$ 8,500.00
$ 125,000.00
$ 23,000.00
$ 2,000.00
$ 1,500.00
$ 16,000.00
$ 2,000.00
$ 7,500.00
$ 16,000.00
$ 500.00
$ 100.00
$ 2,000.00
$ 1,200.00
$ 12,900.00
$ 500.00
$ 8,500.00
$ 55,000.00
$ 729,200.00

AIRPORT BUDGET
2011-2012

DESCRIPTION		ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011
BUILDING MAINTENANCE	100	4280 522200				
REPAIRS & MAINTENANCE	100	4280 522201				
TELEPHONE	100	4280 523200	$ 475.17	$ 474.35	$ 1,000.00	$ 310.52
GENERAL SUPPLIES	100	4280 531100	$ 174.99	$ 654.00	$ 500.00	$ 243.00
TRAVEL	100				$ 200.00	
OPERATING SUPPLIES	100	4280 531120				
UTILITIES	100	4280 531230	$ 6,080.17	$ 3,335.55	$ 4,000.00	$ 1,372.11
SITE IMPROVEMENTS	100	4280 541200				
BUILDINGS	100	4280 541300				
INSURANCE	100		$ 2,707.00	$ 2,400.00	$ 3,000.00	$ 2,400.00
CAPITAL OUTLAY (1)	100	4280 542100	$ 118,644.24		$ 10,000.00	
VEHICLE FOR VISITOR USE	100	4280 542100				
TOTAL			**$ 128,081.57**	**$ 6,863.90**	**$ 18,700.00**	**$ 4,325.63**

(1) Local Match for $1,130,000 FAA Grant for Runway Extension

2011-2012
Recomm
$ 800.00
$ 500.00
$ 3,000.00
$ 2,400.00
$ 10,000.00
$ 16,700.00

ANIMAL CONTROL

2011-2012

DESCRIPTION	Fund	ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011	2011-12 Requests
SALARIES - REGULAR	100	3900 511100	$ 43,360.78	$ 42,736.02	$ 41,600.00	$ 28,906.57	
PART-TIME SALARIES	100	3900 511200		1716.44	$ 5,000.00	$ 5,673.18	
OVERTIME	100	3900 511300	$ 2,788.85	$ 2,023.23	$ 4,000.00	$ 1,475.00	$ 3,500.00
FICA	100	3900 512200	$ 3,550.75	$ 3,555.59	$ 3,875.00	$ 2,692.94	
GROUP INSURANCE							
VETERINARY SERVICES	100	3900 521200	$ 8,552.39	$ 5,732.30	$ 6,000.00	$ 3,722.69	$ 6,000.00
BUILDING MAINTENANCE (1)	100	3900 522200	$ -				.
VEHICLE MAINTENANCE	100	3900 522210	$ 698.97	$ 61.52	$ 1,000.00	$ 768.07	$ 1,000.00
TELEPHONE / SOUTHERN LINC	100	3900 523200	$ 3,303.74	$ 3,512.55	$ 3,000.00	$ 2,350.75	$ 3,000.00
DUES AND FEES	100	3900 523600				$ 75.00	
EDUCATION & TRAINING	100	3900 523700			$ 500.00		$ 500.00
LICENSES	100	3900 523800	$ 200.00	$ 200.00	$ 250.00		$ 200.00
GENERAL SUPPLIES	100	3900 531100	$ 4,087.82	$ 4,050.69	$ 4,500.00	$ 3,710.43	$ 4,500.00
CLEANING SUPPLIES			$ 382.57		.		
TIRES	100	3900 531150		$ 10.00			
UTILITIES (3)	100	3900 531230	$ 1,401.39				
GAS, OIL & GREASE	100	3900 531270	$ 1,767.30	$ 1,510.26	$ 1,500.00	$ 972.97	$ 1,500.00
MEDICAL EXAMS	100	3900 531710	$ 171.80			$ 99.00	
CAPITAL ITEMS (2)	100	3900 542100	$ 3,108.74	$ 1,598.14	$ 2,500.00		$ 2,000.00
UNIFORMS/BADGES	100	3900 531700	$ 230.00		$ 250.00	$ 160.50	$ 350.00
VEHICLE PURCHASE	100	3900 542100					
EMPLOYEE VACCINATIONS	100	3900 531720	$ 195.00		$ 500.00		$ 500.00
COMPUTER TECH SUPPORT						$ 65.00	$ 150.00
TOTAL			**$ 73,800.10**	**$ 66,706.74**	**$ 74,475.00**	**$ 50,672.10**	**$ 23,200.00**

1. Requested funding for Building Mtce included in "County Buildings" Budget
2. Capital Items include traps, pens for bite cases, and upgrades for existing pens.

(3) Move to County Buildings

2011-12
Recomm
$ 42,100.00
$ 7,500.00
$ 3,500.00
$ 4,100.00
$ 9,300.00
$ 6,000.00
$ 1,000.00
$ 3,000.00
$ 500.00
$ 250.00
$ 4,500.00
$ 1,500.00
$ 1,500.00
$ 300.00
$ 500.00
$ 100.00
$ 85,650.00

CHAMBER OF COMMERCE BUDGET

2011-2012

		2008-2009	2009-10	2010-2011	Exp thru
DESCRIPTION	**ACCT. NO.**	**actual**	**actual**	**Approved**	**3/14/2011**
CHAMBER OF COMMERCE (EC. DEV.)	100 7520 611000	$ 30,000.00	$ 30,000.00	$ 45,000.00	$ 33,750.00
TOTAL		**$ 30,000.00**	**$ 30,000.00**	**$ 45,000.00**	**$ 33,750.00**

2011-2012	**2011-2012**
Requests	**Recomm**
$ 45,000.00	$ 45,000.00
$ 45,000.00	**$ 45,000.00**

CLERK OF COURT

2011-2012

DESCRIPTION		ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011
REGULAR SALARIES (1)	100	2200 511100	$ 120,270.72	$ 120,298.42	$ 136,500.00	$ 96,978.68
OVERTIME	100	2200	$ 50.04			
BOARD OF EQUALIZATION				$ 2,640.00	$ 625.00	$ 1,442.81
FICA	100	2200 512200	$ 9,753.86	$ 9,334.30	$ 10,520.00	$ 7,120.30
GROUP INSURANCE	100					
OFFICE EQUIPMENT MAINTENANCE	100	2200 522201	$ 4,598.71	$ 458.47	$ 500.00	$ 929.38
TELEPHONE	100	2200 523200	$ 4,484.02	$ 4,498.11	$ 5,000.00	$ 3,051.35
POSTAGE	100	2200 523220	$ 3,290.07	$ 3,523.37	$ 4,500.00	$ 3,608.64
ADVERTISING	100	2200 523300	1157.01	$ 1,586.62	$ 1,000.00	$ 663.00
TRAVEL	100	2200 523500		$ 164.54		
DUES & FEES	100	2200 523600	$ 531.00	$ 300.00	$ 600.00	$ 300.00
EDUCATION & TRAINING (3)	100	2200 523700	$ 1,665.48	$ 934.67	$ 1,500.00	$ 300.00
GENERAL SUPPLIES (5)	100	2200 531100	$ 6,032.06	$ 6,631.02	$ 5,000.00	$ 3,307.10
OPERATING SUPPLIES	100	2200 531120				
MICRO-FILM	100	2200 531130	$ 18,991.67	$ 13,878.07	$ 18,000.00	$ 7,649.75
OFFICE EQUIPMENT LEASE (4)	100	2200 522320	$ 1,179.90	$ 4,951.54	$ 4,800.00	$ 2,743.99
PROFESSIONAL SERVICES (2)	100	2200 521200	$ 1,350.00	$ 7,800.00	$ 7,800.00	$ 7,327.50
COMPUTERS/TECH SUPPORT			640	$ 190.00	$ 500.00	
OFFICE EQUIPMENT						
COURT ADMINISTRATOR						
TOTAL			**$ 173,994.54**	**$ 177,189.13**	**$ 196,845.00**	**$ 135,422.50**

(1) Salaries include local supplements as ordered by the court; FYI: there may be a local supplement for Clerks due to maintaining BOE in 2011

(2) Criminal and Civil Case Management Program required by the State ($650 @ month); Jury Selection Contract ($492.50/qtr)

(3) Clerk requests increase for Fall Conference for her certification program

(4) 2 copiers (1 in deed room $229.84/mo;

(5) increase for rapid time stamp machine for stamping documents

2011-2012	**2011-2012**
Requests	**Recom**
	$ 153,100.00
$ 3,000.00	$ 3,000.00
	$ 1,200.00
$ 23,000.00	$ 14,250.00
$ 1,500.00	$ 1,500.00
$ 5,000.00	$ 5,000.00
$ 5,000.00	$ 5,000.00
$ 1,000.00	$ 1,000.00
$ 600.00	$ 600.00
$ 2,500.00	$ 2,000.00
$ 6,000.00	$ 6,000.00
$ 18,000.00	$ 15,000.00
$ 4,300.00	$ 2,800.00
$ 8,800.00	$ 9,800.00
$ 500.00	$ 500.00
$ 79,200.00	**$ 220,750.00**

CODE ENFORCEMENT BUDGET

2011-2012

DESCRIPTION		ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011
REGULAR SALARIES	100	7400 511100	$ 65,554.56	$ 66,270.94	$ 66,050.00	$ 45,532.22
OVERTIME	100		$ 19.89			
CONTRACT LABOR	100					
FICA	100	7400 512200	$ 4,492.98	$ 4,971.05	$ 5,055.00	$ 3,288.19
GROUP INSURANCE						
OFFICE EQUIPMENT MTCE	100	7400 522201	$ 81.87			
VEHICLE MAINTENANCE	100	7400 522210	$ 250.04	$ 519.98	$ 750.00	$ 146.56
TELEPHONE / SOUTHERN LINC	100	7400 523200	$ 2,960.11	$ 2,368.42	$ 2,000.00	$ 1,426.55
POSTAGE	100	7400 523220	$ 399.99	$ 74.31	$ 300.00	$ 17.50
ADVERTISING	100	7400 523300	$ 420.00	$ 220.00	$ 500.00	$ 100.00
PRINTING	100	7400 523400			$ 150.00	
TRAVEL	100	7400 523500	$ 380.79			
DUES/FEES	100	7400 523600	$ 305.00	$ 365.00	$ 400.00	$ 215.00
EDUCATION/TRAINING	100	7400 523700	$ 2,662.63	$ 2,765.74	$ 2,000.00	$ 1,378.76
GENERAL SUPPLIES	100	7400 531100	$ 670.86	$ 1,241.28	$ 1,200.00	$ 533.57
TIRES	100	7400 531150	$ 10.00		$ 250.00	$ 131.27
FUEL/MILEAGE	100	7400 531270	$ 2,122.84	$ 1,864.89	$ 2,000.00	$ 1,056.63
BOOKS/PERIODICALS	100	7400 531400	$ 90.00	$ 269.50	$ 500.00	$ 358.05
NEW EQUIPMENT (COMPUTER)	100	7400 542410	$ 1,998.00	$ 2,064.00		$ 1,240.17
FIRE PROOF CABINET						
NEW VEHICLE						
OFFICE EQUIPMENT RENTAL (1)	100	7400 522320	$ 2,467.15	$ 1,299.26		$ 894.00
TOTAL			**$ 84,886.71**	**$ 84,294.37**	**$ 81,155.00**	**$ 56,318.47**

(1) copier lease @ $149/mo

2011-2012	**2011-2012**
Requests	**Recomm**
$ 66,050.00	$ 67,600.00
$ 5,055.00	$ 5,200.00
	$ 9,300.00
$ 750.00	$ 600.00
$ 2,000.00	$ 2,000.00
$ 300.00	$ 200.00
$ 500.00	$ 500.00
$ 150.00	$ 150.00
$ 400.00	$ 400.00
$ 2,000.00	$ 2,000.00
$ 1,200.00	$ 1,200.00
$ 250.00	$ 250.00
$ 2,000.00	$ 2,000.00
$ 500.00	$ 500.00
	$ 1,800.00
$ 81,155.00	**$ 93,700.00**

CORONER BUDGET

2011-2012

DESCRIPTION	Fund	ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011	2011-12 Requests
SALARY	100	3700 511100	$ 4,240.66	$ 2,800.44	$ 2,800.00	$ 1,866.96	
FICA	100	3700 512200	$ 324.40	$ 214.20	$ 220.00	$ 142.80	
PROFESSIONAL – SERVICE	100	3700 521200	$ 4,200.00	$ 6,475.00	$ 5,000.00	$ 4,550.00	
INDIGENT BURIALS	100	3700 521201	$ 650.00		$ 750.00	$ 500.00	
INQUEST COSTS	100	3700 521301			$ 300.00		
TRAVEL	100	3700 523500	$ 825.00	$ 1,557.00	$ 1,500.00	$ 1,557.00	
DUES & FEES	100	3700 523600	$ 225.00	$ 225.00	$ 300.00	$ 225.00	
EDUCATION/TRAINING (1)	100	3700 523700	$ 1,951.13	$ 900.00	$ 900.00	$ 900.00	
MISCELLANEOUS EQUIPMENT	100	3700 531600		$ 1,054.84	$ 600.00		
REFRIGERATION RENTAL	100	3700 531800	$ 200.00	$ 250.00	$ 300.00	$ 100.00	
MORTUARY TRANSPORT			$ 1,187.50	$ 3,001.95	$ 3,000.00	$ 1,506.75	
TOTAL			**$ 13,803.69**	**$ 16,478.43**	**$ 15,670.00**	**$ 11,348.51**	

Note: Education/Training budgeted for associated fee only

Mileage/Training Per Diem ($175/day x 3)included in Travel Budget

(1) Coroner training

2011-12
Recomm
$ 2,850.00
$ 220.00
$ 5,000.00
$ 750.00
$ 300.00
$ 1,500.00
$ 300.00
$ 900.00
$ 600.00
$ 300.00
$ 3,000.00
$ 15,720.00

COUNTY BUILDINGS

2011-2012

DESCRIPTION		ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011
REGULAR SALARIES (1)	100	1565 511100	$ 77,942.61	$ 77,155.45	75,000.00	$ 52,938.58
OVERTIME	100	1565 511300	$ 1,465.86	$ 734.98	1,000.00	$ 1,106.32
FICA	100	1565 512200	$ 6,050.06	$ 5,886.33	5,815.00	$ 3,982.19
GROUP INSURANCE	100					
TECHNICAL SERVICES	100	1565 521300	$ 1,250.00			
SHOWBARN CUSTODIAL SERVICES	100	1565 522100	$ 1,183.23	$ 1,070.16	1,100.00	$ 690.00
LAWN CARE (2)	100	1565 522140	$ 12,362.50	$ 11,448.00	10,000.00	$ 7,782.25
BUILDING MAINTENANCE	100	1565 522200	$ 76,841.62	$ 68,443.53	15,000.00	$ 19,426.28
VEHICLE MAINTENANCE	100	1565 522210	$ -	$ 452.26	500.00	$ 695.29
TELEPHONE / SOUTHERN LINC (3)	100	1565 523200	$ 676.33	$ 466.72	750.00	$ 346.97
ADVERTISING	100	1565	$ -			
TRAVEL	100	1565 523500	$ 140.32			
GAS & OIL (4)	100	1565 531270	$ 3,063.40	$ 3,111.82	2,500.00	$ 2,563.65
OPERATING SUPPLIES (JANITORIAL)	100	1565 531100	$ 14,991.51	$ 12,685.43	8,000.00	$ 6,787.76
UTILITIES	100	1565 531230	$ 190,895.94	$ 209,091.21	204,250.00	$ 170,223.07
ADDITION TO SHOWBARN	100	1565 581200	$ 22,110.69			
SEARCH AND RESCUE BUILDING (8)						
REC OFC BLDG; CONCESSION AREA					5,000.00	$ 7,546.42
AIRPORT BUILDING						
ANIMAL SHELTER						
RENOVATIONS for 911 Office (7)			$ 26.65	$ 4,030.34		
VEHICLE FOR MAINTENANCE USE (6)				$ 9,596.00		
ADM BLDG CAMERA SYSTEM PAYMENT			$ 19,521.00	$ 12,905.00	12,905.00	$ 12,905.00
CAPITAL EQUIPMENT	100	1565 542500	$ 81,831.36			
ADMIN BLDG ELEVATOR MTC					2,000.00	$ 990.00
TOTAL			**$ 510,353.08**	**$ 417,077.23**	**343,820.00**	**287,983.78**

(1) Staff requests an additional position to assist in the county building cleaning service (not included in salary total)

(2) Includes all county buildings

(3) Linc Service for Maintenance Supervisor (E. Stone)

(4) Staff requests that a gas key be supplied to the Maintenance Supervisor (E. Stone) for his gas

(5) Payment on Camera System for Administration Building

(6) Cost for tool boxes and metal for ladder rack (to be built at shop)

(7) For the relocation of 911(Roof $15,000)

(8) roof repairs at EMS Office

2011-12
Recmm
$ 76,600.00
$ 1,500.00
$ 6,000.00
$ 13,800.00
$ 1,100.00
$ 10,000.00
$ 25,000.00
$ 750.00
$ 750.00
$ 2,800.00
$ 8,000.00
$ 250,000.00
$ 2,000.00
$ 12,905.00
$ 2,000.00
$ 413,205.00

COUNTY COMMISSIONERS

2011-2012

			2008-09	2009-10	2010-2011	Exp thru	2011-12
DESCRIPTION		**ACCT. NO.**	**Actual**	**Actual**	**Approved**	**3/14/2011**	**Requests**
SALARIES (5)	100	1110 511100	$ 61,751.49	$ 57,453.96	$ 42,000.00	$ 33,072.44	$ 41,500.00
FICA	100	1110 512200	$ 4,778.93	$ 4,390.79	$ 4,100.00	$ 3,407.62	$ 3,175.00
INSURANCE SUPPLEMENT (3)	100	1110 511100			$ 10,500.00		$ 26,655.70
CONFERENCES/TRAVEL (1)	100	1110 523700	$ 5,035.94	$ 3,905.03	$ 2,000.00	$ 1,204.00	$ 2,000.00
BUSINESS DEVELOPMENT	100	1110 531300	$ 5,579.72	$ 2,063.93	$ 2,500.00	$ 1,136.21	$ 2,500.00
RESERVES	100	1110 579000	.				
ECONOMIC DEVELOPMENT (2)							
CONTINGENCY				$ (346,418.52)	$ 60,847.00	$ 15,693.00	
SKATE PARK CONTRIBUTION				$ 5,000.00			
TOTAL			**$ 77,146.08**	**$ (273,604.81)**	**$ 121,947.00**	**$ 54,513.27**	**$ 75,830.70**

(1) Training Seminars, ACCG Fall Conference; ACCG Legislative Conference

(2) Development Authority requested to fund Economic Development thru this agency.

(3) Insurance Supplement paid to Commissioners. Commissioners pay 25% 2010-11. 75% budgeted.

DFCS BUDGET
2011-2012

DESCRIPTION		ACCT. NO.	2008-2009 Actual	2009-10 Actual	2010-2011 Approved**	Exp thru 3/14/2011
INDIGENT DEFENSE	100	5440 521200	$ 7,373.03	$ 2,281.33		
PERSONNEL	100	5440 521210	$ 6,301.18	$ 11,923.92	$ 3,744.00	$ 2,068.31
CONFERENCE/WORKSHOPS	100	5440 523700			$ 1,000.00	$ 1,482.64
CASH MATCH	100	5440 572100	$ 17,960.97	$ 16,477.98	$ 11,539.22	$ 11,165.86
OPERATING SUPPLIES	100	5440 531100			$ 14,116.78	$ 4,453.82
TOTAL			**$ 31,635.18**	**$ 30,683.23**	**$ 30,400.00**	**$ 19,170.63**

** ALLOCATIONS AS SUGGESTED BY DFCS IN 2010

2011-12	**2011-12**
Requests	**Approved**
$ 3,744.00	$ 3,744.00
$ 1,000.00	$ 1,000.00
$ 11,539.22	$ 11,539.22
$ 14,116.78	$ 14,116.78
$ 30,400.00	**$ 30,400.00**

DISTRICT ATTORNEY
2011-2012

DESCRIPTION		ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/011
CONTRACT SERVICES	100	2250 521100	$ 30,502.99	$ 21,999.96	$ 23,700.00	$ 13,825.00
TEMPORARY SALARIES						$ 1,975.00
FICA			$ 650.50	$ 1,683.00		
OFFICE EQUIPMENT MAINTENANCE	100	2250 522201	$ 1,277.78	$ 838.12	$ 600.00	$ 679.76
VEHICLE MAINTENANCE	100	2250 522210	$ 721.51	$ 2,167.32	$ 300.00	$ 194.90
TELEPHONE / SOUTHERN LINC	100	2250 523200	$ 6,623.52	$ 6,473.26	$ 7,500.00	$ 4,136.26
POSTAGE	100	2250 523220	$ 500.67	$ 424.92	$ 600.00	$ 381.43
EDUCATION/TRAINING	100	2250 523700	$ 847.00			
GENERAL SUPPLIES	100	2250 531100	$ 3,137.20	$ 2,628.23	$ 2,500.00	$ 1,750.59
ADVERTISING				$ 96.50		
GAS & OIL (2)	100	2250 531270	$ 2,824.73	$ 839.25	$ 1,000.00	$ 1,683.51
OPERATING SUPPLIES	100	2250 531120				
VEHICLE PARTS & SUPPLIES	100	2250 531110				
BOOKS & PERIODICALS	100	2250 531400	$ 470.72	$ 668.40	$ 600.00	$ 605.25
FURNITURES/FIXTURES	100	2250 542300	$ 1,796.60			
OFFICE EQUIPMENT	100	2250 531600				
OTHER SUPPLIES	100	2250 531700				
COMPUTERS	100	2250 522320	$ 1,025.00	$ 661.25	$ 1,000.00	$ 628.50
OFFICE EQUIP LEASE	100	2250 522320	$ 1,898.31	$ 2,356.47	$ 1,900.00	$ 1,643.64
RADIO MAINTENANCE						
TOTAL			**$ 52,276.53**	**$ 40,836.68**	**$ 39,700.00**	**$ 27,503.84**

(1) DA requests County fund a full-time clerical position. All other salaries are state paid.

(2) Gas reimbursed by STATE

(3) Copier Lease shared with DA, VAP, each sharing 1/2 cost ($359/mo)

2011-2012	**2010-2011**	
Requests	**Recomm**	
$ 23,700.00	$ 23,700.00	
$ 600.00	$ 600.00	
$ 300.00	$ 300.00	
$ 7,500.00	$ 7,500.00	
$ 600.00	$ 600.00	
$ 2,500.00	$ 2,500.00	
$ 1,000.00	$ 1,000.00	
$ 600.00	$ 600.00	
$ 1,000.00	$ 1,000.00	
$ 1,900.00	$ 2,200.00	
$ 39,700.00	**$ 40,000.00**	

ECONOMIC DEVELOPMENT

2011-2012

DESCRIPTION	ACCT. NO.		2008-2009 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011
Economic Development ***	100	7525 61100	$ 75,700.00	$ 81,000.00	$ 77,730.00	$ 58,297.50
TOTAL			**$ 75,700.00**	$ 81,000.00	**$ 77,730.00**	**$ 58,297.50**
Industrial Park Allocation (SPLOST IV)			$ 144,859.98	$ 131,999.67	$ 117,750.00	$ 41,850.00
Industrial Park Allocation (General Fund)						
TOTAL			**$ 144,859.98**	$ 131,999.67	**$ 117,750.00**	**$ 41,850.00**

******** Development Authority has reduced the debt on the New North Berrien Industrical Park to $185000.00 (original debt $875,000). In the past, General Fund has subsidized the Development Authority with a portion of taxes to help eliminate this debt. In the 2010-2011 budget, the Development Authority has requested $161,750 from taxes for debt retirement (in part) and other projects as the new park develops. Since the Development Authority is now receiving rent from the Bassford Warehouses, this income will offset the requested amount leaving a total requested amount for Economic Development of $132,750.00.**

2011-12	2011-12
Requests	**Recomm**
$ 82,449.00	$ 82,449.00
$ 82,449.00	**$ 82,449.00**
$ 189,050.00	$ 189,050.00
$ 50,000.00	$ 50,000.00
$ 239,050.00	**$ 239,050.00**

ELECTIONS BUDGET
2011-2012

DESCRIPTION		ACCT. NO.	2008-09 Actual	2009-10 Actuals	2010-2011 Approved	Exp thru 3/14/2011
SALARIES - ELECTIONS BOARD - OFFICE	100	1400 511100	$ 58,552.82	$ 59,137.40	$ 55,500.00	$ 41,656.66
TEMPORARY SALARIES (Elections) (1)	100	1400 511200	$ 38,518.82	$ 15,319.42	$ 25,000.00	$ 30,417.29
OVERTIME (2)	100			$ 36.65		$ 2,042.83
FICA	100	1400 512200	$ 7,606.71	$ 5,688.14	$ 6,175.00	$ 5,942.83
GROUP INSURANCE						
TELEPHONE	100	1400 523200	$ 4,287.53	$ 2,828.04	$ 3,500.00	$ 1,932.29
POSTAGE	100	1400 523220	$ 1,432.99	$ 963.83	$ 2,000.00	$ 941.69
ADVERTISING	100	1400 523300	$ 600.25	$ 380.24	$ 1,200.00	$ 313.25
DUES	100	1400 523600	$ 350.00	$ 200.00	$ 500.00	$ 180.00
EDUCATION & TRAINING	100	1400 523700	$ 2,840.23	$ 6,721.87	$ 8,500.00	$ 1,050.00
GENERAL SUPPLIES	100	1400 531100	$ 398.42	$ 425.10	$ 1,500.00	$ 381.72
COMPUTERS	100	1400 542400		$ 120.00	$ 500.00	$ 65.00
ELECTION EXPENSE (3)	100	1400 531700	$ 11,978.85	$ 4,061.78	$ 10,000.00	$ 4,583.70
OFFICE EQUIPMENT MTCE	100	1400 522201	$ 232.93	$ 149.41		$ 117.33
OFFICE EQUIPMENT RENTAL	100	1400 522320	$ 1,787.75	$ 1,470.46	$ 1,800.00	$ 1,303.75
TOTAL			**$ 128,587.30**	**$ 97,502.34**	**$ 114,375.00**	**$ 90,928.34**

(1) Includes training for Poll Site Managers & Asst. Mgrs; a part-time position of approximately 640 hrs to assist durng elections; Board of Elections request
Teresa Starling's rate of pay be increased $.50/hr beginning 7/01/ll; budget amount reflects this increase if approved

(2) overtime for Election Office Personnel during elections

(3) increase in election expenses to incude repair of 2 optical scan machines

2011-12	2011-12
Requests	**Recom**
	$ 57,700.00
	$ 30,000.00
	$ 5,000.00
	$ 7,100.00
$ 4,650.00	$ 4,900.00
$ 3,000.00	$ 3,000.00
$ 2,000.00	$ 2,000.00
$ 1,200.00	$ 1,200.00
$ 500.00	$ 500.00
$ 8,500.00	$ 8,500.00
$ 1,000.00	$ 1,000.00
$ 500.00	$ 500.00
$ 11,500.00	$ 11,500.00
$ 1,800.00	$ 1,800.00
$ 34,650.00	**$ 134,700.00**
s that	

E.M.A. BUDGET
2011-2012

DESCRIPTION	Fund	ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011	2011-12 Requests
REGULAR SALARIES (1)	100	3920 511100	$ 72,574.32	$ 69,122.26	$ 67,500.00	$ 47,644.55	
FICA	100	3920 512200	$ 5,366.24	$ 5,023.71	$ 5,170.00	$ 3,338.89	
GROUP INSURANCE	100	3920					
RADIO MTCE			$ 274.61	$ 424.80	$ 550.00	$ 318.20	$ 1,600.00
EQUIPMENT RENTAL	100	3920 522320					
TELEPHONE (2)	100	3920 523200	$ 1,139.72	$ 1,196.01	$ 1,000.00	$ 927.15	$ 1,200.00
POSTAGE			$ 19.02	$ 39.14		$ 7.05	
ADVERTISING	100	3920 523300		$ 69.00	$ 50.00		$ 500.00
TRAVEL	100	3920 523500	$ 126.38	$ 529.11	$ 750.00		$ 750.00
DUES & FEES (3)	100	3920 523600	$ 1,683.50	$ 1,683.50	$ 2,000.00	$ 1,648.50	$ 2,000.00
EDUCATION & TRAINING (5)	100	3920 523700	$ 266.78	$ 150.00	$ 1,000.00		$ 1,000.00
GENERAL SUPPLIES	100	3920 531100	$ 824.57	$ 961.33	$ 1,000.00	$ 1,764.39	$ 2,000.00
OTHER SUPPLIES	100	3920 531700	$ 295.95				
GAS	100	3920 531270	$ 1,680.18	$ 1,997.24	$ 2,000.00	$ 1,152.06	$ 2,000.00
COMPUTER MTCE	100	3920 542400	$ 1,102.18	$ 225.00	$ 500.00	$ 548.00	$ 600.00
EQUIPMENT (4)	100	3920 542100	$ 12,713.00		$ 550.00		
MATCH FOR SPECIFIC GRANTS							
(Red Alert Grant)					$ 2,000.00		
(PPA)							
NEW COMPUTER					$ 500.00	$ 975.00	
VEHICLE MTCE	100	3920 522210	$ 762.37	$ 458.71	$ 500.00	$ 196.29	$ 500.00
TOTAL			**$ 98,828.82**	**$ 81,879.81**	**$ 85,070.00**	**$ 58,520.08**	**$ 12,150.00**

(1) Salaries include EMA Director and secretary in 2010-2011

(2) Southern Linc; Weather Tap; Meteorlogix; GA Technologies

(3) Hazmat; SEGaRDC Fees

(4) Printer, fax, scanner

(5) EMA Director Training; Hazmat; NIMS; Fire Fighters/Grants

2011-12
Recomm
$ 69,100.00
$ 5,300.00
$ 9,300.00
$ 1,000.00
$ 1,200.00
$ 250.00
$ 750.00
$ 2,000.00
$ 1,000.00
$ 2,000.00
$ 2,000.00
$ 600.00
$ 500.00
$ 95,000.00

E.M.S.

2011-2012

DESCRIPTION		ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011
REGULAR SALARIES	100	3600 511100	$ 399,377.92	$ 379,895.21	$ 327,500.00	$ 231,569.16
PART-TIME SALARIES (1)	100	3600 511200	$ 79,091.39	$ 101,267.23	$ 96,000.00	$ 93,155.83
OVERTIME SALARIES	100	3600 511300	$ 123,826.72	$ 122,093.88	$ 116,000.00	$ 85,160.49
FICA	100	3600 512200	$ 44,655.82	$ 44,034.51	$ 41,300.00	$ 29,620.08
CONTRACT SERVICES (4)	100		$ 25,171.18	$ 26,007.37	$ 20,000.00	$ 21,148.78
GROUP INSURANCE	100	3600				
CLEANING SERVICE	100	3600 522130	$ 437.80	$ 1,133.62	$ 1,500.00	$ 631.64
JANITORIAL SUPPLIES	100	3600 522131	$ 875.84	$ 473.65	$ 700.00	$ 109.85
NEW WASHER/DRYER	100					
VEHICLE MAINTENANCE	100	3600 522210	$ 3,257.84	$ 5,055.92	$ 3,500.00	$ 2,929.88
RADIO MAINTENANCE	100	3600 522220	$ 1,737.13	$ 4,405.05	$ 4,100.00	$ 1,253.00
EQUIPMENT MAINTENANCE	100	3600 522240	$ 245.11	$ 2,732.34	$ 2,500.00	$ 1,490.78
TELEPHONE	100	3600 523200	$ 7,533.74	$ 7,887.36	$ 7,000.00	$ 6,084.65
POSTAGE	100	3600 523220	$ 180.09	$ 396.23	$ 450.00	$ 225.68
ADVERTISING	100	3600 523300				
MEDICAL TRANSFER EXPENSE	100	3600 523500	$ 101.47	$ 21.52	$ 500.00	$ 18.79
DUES/FEES	100	3600 523600	$ 30.00			
LICENSES	100		$ 8,100.00	$ 8,150.00	$ 8,300.00	
EDUCATION/TRAINING	100	3600 523700		$ 1,250.00	$ 1,250.00	$ 560.00
GENERAL SUPPLIES (2)	100	3600 531100	$ 10,392.51	$ 12,110.79	$ 5,000.00	$ 4,312.03
VEHICLE PARTS & SUPPLIES	100	3600 531110	$ 1,805.45			
OPERATING SUPPLIES	100	3600 531120				
MEDICAL SUPPLIES	100	3600 531140	$ 20,258.91	$ 18,826.67	$ 20,000.00	$ 17,659.55
TIRES	100	3600 531150	$ 2,738.82	$ 1,720.20	$ 1,900.00	$ 2,457.23
GAS, OIL, GREASE	100	3600 531270	$ 27,569.45	$ 27,432.08	$ 30,000.00	$ 24,671.97
UNIFORMS	100	3600 531700	$ 945.31	$ 1,541.72	$ 2,000.00	$ 998.55
CAPITAL ITEMS (3)	100	3600 542100	$ 24,640.11	$ 56,212.00	$ 28,000.00	$ 28,807.73
NEW RADIOS (5)						
LIFEPAK 12 HEART MONITOR (50%)					$ 10,949.00	$ 10,660.93
DATA PROCESSING	100	3600 542400	$ 632.43	$ 900.00	$ 1,000.00	$ 220.00
CAPITAL LEASES - INTEREST	100	3600 582200	$ 2,764.16			
AMBULANCE PAYMENT	100	3600 542100	$ 100,019.92	$ 81,550.63		
NEW AMBULANCE GRANT MATCH	100	3360 542100		$ 10,000.00		
TOTAL			**$ 886,389.12**	**$ 915,097.98**	**$ 729,449.00**	**$ 563,746.60**

(1) Part-time salaries includes director request for $24,000 call time.

(2) General supplies included with operating supplies

(3) Lease payment on ambulance (2007)($28,000)

(4) Contract with EMS Consultants for EMS billings and collections.

(5) when the grant was received for Fire Department Radios, EMS and EMA were deleted from the total purchase. EMS Director is requesting to purcha
this radio as proposed under the grant as well as replace some that will not split as required by FCC

2011

New Radios to comply with split frequency changes as required by FCC

2011-12	**2011-12**
Requests	**Recomm**
	$ 362,000.00
	$ 132,000.00
	$ 100,000.00
	$ 45,500.00
	$ 25,000.00
	$ 42,200.00
$ 1,600.00	$ 1,500.00
$ 800.00	$ 500.00
$ 5,100.00	$ 5,000.00
$ 4,100.00	$ 4,000.00
$ 2,700.00	$ 2,500.00
$ 7,400.00	$ 8,000.00
$ 500.00	$ 500.00
$ 600.00	$ 500.00
$ 8,400.00	$ 8,400.00
$ 1,350.00	$ 1,350.00
$ 6,000.00	$ 6,000.00
$ 4,100.00	
$ 23,000.00	$ 23,000.00
$ 2,700.00	$ 2,500.00
$ 32,000.00	$ 32,000.00
$ 2,200.00	$ 2,000.00
$ 28,800.00	$ 28,800.00
$ 7,610.00	$ 7,610.00
$ 1,000.00	$ 800.00
$ 139,960.00	**$ 841,660.00**
se	

EXTENSION SERVICE BUDGET

2011-2012

DESCRIPTION		ACCT. NO.	2008-2009 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011
REGULAR SALARIES 1)	100	7130 511100	$ 76,829.93	$ 77,502.10	$ 73,700.00	$ 49,772.43
TEMPORARY SALARIES	100					
FICA (2)	100	7130 512200	$ 5,415.23	$ 2,294.34	$ 5,650.00	$ 2,728.51
RETIREMENT CONTRIBUTION (3)	100	7130 512400	$ 3,963.83	$ 9,115.20	$ 7,100.00	$ 4,688.46
OFFICE EQUIPMENT MAINTENANCE (4)	100	7130 522201	$ 1,263.01	$ 934.44	$ 1,000.00	$ 667.63
VEHICLE MAINTENANCE	100	7130 522210	$ 3,079.20	$ 1,454.11	$ 500.00	$ 1,061.05
TELEPHONE	100	7130 523200	$ 5,241.85	$ 5,367.96	$ 5,000.00	$ 3,554.88
TRAVEL SUBSIDIES (5)	100	7130 523500	$ 3,902.72	$ 2,246.62	$ 3,500.00	$ 2,462.15
TRAINEE TRAVEL	100	7130 523550				
DUES/FEES	100	7130 523600	$ 345.00	$ 400.00	$ 600.00	$ 305.00
EDUCATION/TRAINING	100	7130 523700	$ 407.21	$ 113.00	$ 600.00	
OFFICE SUPPLIES	100	7130 531100	$ 1,193.91	$ 1,497.55	$ 1,500.00	$ 205.77
OPERATING SUPPLIES (6)	100	7130 531120	$ 1,075.00	$ 1,675.00	$ 1,125.00	
FUEL ALLOWANCE (7)	100	7130 531270	$ 4,475.58	$ 4,674.12	$ 3,500.00	$ 1,994.29
NEW VEHICLE (8)	100					
COMPUTERS	100	7130 542400	$ 1,275.48	$ 849.25		$ 154.98
OFFICE EQUIPMENT RENTAL (9)	100	7130 522201	$ 2,193.72	$ 2,368.51	$ 2,400.00	$ 1,791.00
ADVERTISING	100	7130 523300	$ 40.00	$ 40.00		
TOTAL			**$ 110,701.67**	**$ 110,532.20**	**$ 106,175.00**	**$ 69,386.15**

	2010-11 Request
(1) Salaries Requests: County Extension Coor (Flanders)	$ 21,000.00
County Extension Agent (Willis)	$ 15,500.00
4-H Program Asst (Knight)	$ 18,500.00
Secretary (Kent)	$ 16,000.00
Custodian	$ 4,600.00
	$ 75,600.00

(2) FICA 7.65% for all employees except Flanders; he is under retirement and county pays only Med portion (1.45%)

(3) Retirement = 10.28% of all salaries except for custodial position

(4) Copier Mtce

(5) 4-H Agent (Willis) - $2,000; 4-H Prog Asst (Knight) $1,500

(6) UPS ($675); Audit ($300); 4-H Expanson Fund ($300)

(7) Fuel for County Extension Van and Flanders Pick-Up

(8) Agent requested new vehicle; request not included in budget

(9) Copier lease @ $199/mo

2011-12	**2011-12**
Requests	**Recomm**
$ 75,600.00	$ 73,700.00
$ 5,785.00	$ 5,650.00
$ 5,140.00	$ 7,100.00
$ 1,000.00	$ 1,000.00
$ 500.00	$ 500.00
$ 5,000.00	$ 5,000.00
$ 3,500.00	$ 3,500.00
$ 500.00	$ 500.00
$ 400.00	$ 400.00
$ 1,000.00	$ 1,000.00
$ 1,175.00	$ 1,175.00
$ 4,500.00	$ 4,500.00
$ 700.00	$ 700.00
$ 2,400.00	$ 2,400.00
$ 107,200.00	**$ 107,125.00**

JAIB (JUVENILE)						
2011-2012						
		2007-2008	**2009-10**	**Exp @**	**2010-2011**	2011-12
DESCRIPTION	**ACCT. NO.**	**Requests**	**Approved**	**2/28/2010**	**Approved**	**Recomm**
JAIB	100-2999-521200	$ 5,000.00	$ 5,000.00		$ 5,000.00	$ 5,000.00
TOTAL		**$ 5,000.00**	**$ 5,000.00**		**$ 5,000.00**	**$ 5,000.00**

HEALTH DEPARTMENT						
2011-2012						
		2008-09	2009-10	2010-2011	Exp thru	2011-12
DESCRIPTION	ACCT. NO.	Actual	Actual	Approved	3/14/2011	Requests
HEALTH DEPARTMENT	100 9000 611100	$ 85,000.07	$ 84,999.96	$ 85,000.00	$ 63,749.98	
TOTAL		**$ 85,000.07**	**$ 84,999.96**	**$ 85,000.00**	**$ 63,749.98**	

2011-12
Recomm
$ 85,000.00
$ 85,000.00

JUDGE OF SUPERIOR COURT BUDGET

2011-2012

DESCRIPTION	Fund	ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011
SALARIES--TEMPORARY	100	2150 511200				
BAILIFF FEES	100	2150 511220	$ 4,532.13	$ 12,802.23	$ 5,000.00	$ 6,337.31
FICA	100	2150 512200	$ 346.75	$ 1,009.98	$ 400.00	$ 458.71
INDIGENT DEFENSE (1)	100	2150 521200	$ 2,338.13	$ 773.00		$ 529.75
JUVENILE COURT INDIGENT DEFENSE	100	2150 521210	$ 8,611.99	$ 6,187.02	$ 6,000.00	$ 7,553.74
COURT REPORTER FEES	100	2150 521300	$ 22,095.33	$ 23,890.44	$ 16,000.00	$ 15,288.65
TELEPHONE	100	2150 523200	$ 3,809.15	$ 3,660.86	$ 4,500.00	$ 2,522.91
TRAVEL	100	2150 523500				$ 604.80
WITNESS FEES	100	2150 523600			$ 500.00	
OFFICE SUPPLIES	100	2150 531100	$ 1,520.95	$ 342.76	$ 500.00	$ 595.86
JURY FEES	100	2150 531310	$ 18,850.00	$ 18,700.00	$ 14,000.00	$ 11,000.00
JURY COMM./FEE	100	2150 531320			$ 250.00	
BOOKS AND PERIODICALS	100	2150 531400				
COMPUTER/TECH SUPPORT	100	2150-542400	$ 220.00	$ 65.00	$ 500.00	$ 125.00
COURT ADMINISTRATION				$ 107.94	$ 1,000.00	
TOTAL			**$ 62,324.43**	**$ 67,539.23**	**$ 48,650.00**	**$ 45,016.73**

(1) Indigent Defense is now "Juvenile Court Indigent Defense"

2011-12	**2011-12**
Requests	**Recomm**
	$ 5,000.00
	$ 400.00
	$ 6,000.00
	$ 18,000.00
	$ 4,500.00
	$ 500.00
	$ 500.00
	$ 14,000.00
	$ 250.00
	$ 500.00
	$ 1,000.00
	$ 50,650.00

LIBRARY BUDGET
2011-2012

DESCRIPTION	Fund	ACCT. NO.	2008-2009 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011
BUILDING MAINTENANCE	100	6500 522200	$ 159.00	$ 686.00	$ 400.00	$ 138.02
TELEPHONE	100	6500 523200	$ 885.05	$ 266.00	$ 1,000.00	$ 224.49
OPERATING SUPPLIES	100	6500 531100				
UTILITIES	100	6500 531230	$ 17,954.21	$ 22,130.00	$ 20,000.00	$ 12,447.34
LIBRARY SUBSIDY	100	6500 572000	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 56,250.00
TOTAL			**$ 93,998.26**	**$ 98,082.00**	**$ 96,400.00**	**$ 69,059.85**

2011-12	**2011-12**
Requests	**Recom**
$ 400.00	$ 400.00
$ 1,000.00	$ 1,000.00
$ 20,000.00	$ 20,000.00
$ 75,000.00	$ 75,000.00
$ 96,400.00	**$ 96,400.00**

MAGISTRATE COURT BUDGET

2011-2012

DESCRIPTION	Fund	ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011
REGULAR SALARIES (1)	100	2400 511100	$ 140,374.22	$ 143,603.95	$ 134,000.00	$ 96,779.60
PART-TIME SALARY	100	2400 511200	$ 7,156.08	$ 7,156.08	$ 35,000.00	$ 23,333.36
FICA	100	2400 512200	$ 10,986.15	$ 10,904.44	$ 13,100.00	$ 8,698.87
OVERTIME	100	2400 512400	$ 3.79	$ 10.80	$ 750.00	
INSURANCE SUPPLEMENT (4)	100				$ 2,550.00	
GROUP INSURANCE						
COURT REPORTING FEES	100	2400 521300	$ 119.00	$ 280.36	$ 1,000.00	
OFFICE EQUIPMENT MAINTENANCE	100	2400 522201	$ 429.06	$ 616.34	$ 800.00	$ 464.60
POSTAGE	100	2400 523220				$ 114.19
TELEPHONE	100	2400 523200	$ 4,469.45	$ 4,742.38	$ 5,000.00	$ 3,268.89
DUES/FEES	100	2400 523600	$ 625.00	$ 170.00	$ 500.00	$ 200.00
WITNESS FEES / INTERPRETERS	100	2400 523610	$ 443.56		$ 500.00	
EDUCATION/TRAINING	100	2400 523700	$ 3,167.69	$ 741.57	$ 1,600.00	
OFFICE SUPPLIES	100	2400 531100	$ 1,967.10	$ 1,382.04	$ 1,500.00	$ 1,247.80
VEHICLE MAINTENANCE	100	2400 522210	$ 333.59	$ 232.67	$ 800.00	
GAS & OIL	100	2400 531270	$ 1,819.33	$ 1,528.03	$ 2,000.00	$ 1,165.43
TIRES	100			$ 383.46	$ 375.00	
BOOKS AND PERIODICALS	100	2400 531400		$ 729.12	$ 910.00	$ 175.44
SMALL EQUIPMENT (3)	100	2400 531600	$ 260.97		$ 350.00	
COMPUTER TECHNICAL SUPPORT	100	2400 542400	$ 1,070.00	$ 2,336.90	$ 1,500.00	
NEW COMPUTER	100	2400 542100		$ 1,658.00	$ 1,700.00	$ 240.00
OFFICE EQUIP LEASE (2)	100	2400 522320	$ 2,278.63	$ 2,151.26	$ 2,500.00	$ 1,683.00
VEHICLE PURCHASE						
TOTAL			**$ 175,503.62**	**$ 178,627.40**	**$ 206,435.00**	**$ 137,371.18**

(1) Magistrate has requested the following salary increases: Effective 12/1/11 $.50/hr for Stalnaker/Rowe; effective 6/1/12 $.50/hr for Stalnaker/Rowe, equating to $1.00 per hour for each employee during this fiscal year.

(2) Copier; scanner Lease ($187/mo)

(3) Unforseen small equipment expenditure

(4) In 2010-11 employee pays 25% prem; only 75% prem budgeted of $3,400.

2011-2012	**2011-2012**
Requests	
	$ 125,300.00
$ 35,000.00	$ 35,000.00
	$ 12,500.00
$ 2,500.00	$ 2,500.00
	$ 2,550.00
	$ 14,100.00
$ 1,000.00	$ 1,000.00
$ 800.00	$ 800.00
$ 1,000.00	$ 1,000.00
$ 5,000.00	$ 5,000.00
$ 670.00	$ 670.00
$ 500.00	$ 500.00
$ 1,748.00	$ 1,748.00
$ 1,800.00	$ 1,800.00
$ 800.00	$ 800.00
$ 2,500.00	$ 2,500.00
$ 375.00	$ 375.00
$ 800.00	$ 800.00
$ 350.00	$ 350.00
$ 1,500.00	$ 1,000.00
$ 1,700.00	$ 1,700.00
$ 2,500.00	$ 2,300.00
$ 60,543.00	**$ 214,293.00**

OTHER OUTSIDE AGENCIES BUDGET

2011-2012

DESCRIPTION	Fund	ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 Approved
HEALTH DEPARTMENT	100	9000 611100	$ 85,000.00	$ 84,999.96	$ 85,000.00
ALTERNATIVE CENTER	100	5170 572000			
CHAMBER OF COMMERCE (EC. DEV.)	100	7520 611000	$ 30,000.00		$ 45,000.00
BOARD OF EDUCATION (Fuel)	100	5600 531270	$ 194,342.04	$ 275,515.27	$ 200,000.00
BERRIEN CO DEVELOPMENT AUTH (1)	100	7520 611100	$ 164,000.00		$ 117,750.00
AMERICAN RED CROSS	100	9000 611020	$ 5,000.00	$ 5,000.00	$ 5,000.00
LIBRARY					$ 75,000.00
DFCS					$ 30,400.00
TOTAL			**$ 478,342.04**		**$ 558,150.00**

(1) To assist with payment on new industrial park; an additional $189,050 is requested as approved in the SPLOST IV refe

Exp thru	**2011-12**
3/14/2011	**Recomm**
$ 63,749.98	$ 85,000.00
	$ 45,000.00
$ 185,846.49	$ 200,000.00
$ 41,850.00	$ 50,000.00
$ 5,000.00	$ 5,000.00
	$ 96,400.00
	$ 30,400.00
	$ 511,800.00
erendum	

PROBATE COURT BUDGET

2011-2012

DESCRIPTION	Fund	ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 Approved
REGULAR SALARIES	100	2450 511100	$ 86,658.52	$ 75,682.64	$ 75,210.00
TEMPORARY SALARIES (1)	100	2450 511200			$ 4,420.00
FICA	100	2450 512200	$ 6,565.37	$ 5,717.50	$ 6,100.00
GROUP INSURANCE					
PROFESSIONAL SERVICES (3)	100	2450 521200	$ 225.00	$ 373.75	$ 500.00
OFFICE EQUIPMENT MAINTENANCE (5)	100	2450 522201	$ 532.58	$ 470.47	$ 500.00
BOOK REPAIRS	100	2450 522270	$ 2,121.37	$ 600.78	$ 3,000.00
TELEPHONE & INTERNET	100	2450 523200	$ 3,632.82	$ 3,218.23	$ 3,200.00
POSTAGE	100	2450 523220	$ 388.66	$ 432.41	$ 500.00
ADVERTISING					
DUES/FEES	100	2450 523600	$ 450.00	$ 450.00	$ 500.00
TRAVEL	100	2450 523500	$ 245.97		
EDUCATION/TRAINING/TRAVEL	100	2450 523700	$ 391.00	$ 518.78	$ 1,000.00
OFFICE SUPPLIES (4)	100	2450 531100	$ 1,923.70	$ 1,449.71	$ 1,500.00
OPERATING SUPPLIES	100	2450 531120			
VITAL RECORDS	100	2450 531190	$ 138.00	$ 378.00	$ 500.00
COMPUTERS/TECH SUPPORT	100	2450 542400	$ 75.00	$ 265.00	
OFFICE EQUIP LEASE	100	2450 522320	$ 1,261.37	$ 1,434.64	$ 1,500.00
OFFICE EQUIPMENT (PHOTO MACHINE)					
TOTAL			**$ 104,609.36**	**$ 90,991.91**	**$ 98,430.00**

(1) part-time office help

(3) Interpreter

(4) office supplies increase due to the change in firearms licensing identification..this will be by photo id rather than fingerprint

(5) Includes mtce on copier, computers

Exp thru	**2011-2012**	**2011-2012**
3/14/2011	**Requests**	**Recom**
$ 51,466.88	$ 76,452.32	$ 77,000.00
$ 371.05	$ 4,420.00	$ 4,420.00
$ 3,793.60	$ 6,100.00	$ 6,250.00
	$ 13,700.00	$ 9,200.00
	$ 500.00	$ 500.00
$ 303.03	$ 500.00	$ 500.00
$ 464.06	$ 3,000.00	$ 3,000.00
$ 2,443.33	$ 3,200.00	$ 3,200.00
$ 244.83	$ 500.00	$ 500.00
$ 220.00	$ 500.00	$ 500.00
$ 300.00	$ 900.00	$ 900.00
$ 705.13	$ 4,410.00	$ 4,000.00
$ 378.00	$ 400.00	$ 400.00
$ 105.00	$ 150.00	$ 150.00
$ 940.00	$ 1,500.00	$ 1,500.00
	$ 500.00	$ 500.00
$ 61,734.91	**$ 116,732.32**	**$ 112,520.00**

PUBLIC DEFENDER BUDGET

2011-2012

					2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011	2011-12 Requests
Salaries (1)		100	2800	511100	$ 56,000.00	$ 56,633.26	$ 45,875.00	$ 67,540.34
Operations (2)					$ 21,120.00	$ 11,626.27	$ 10,866.34	$ 22,807.29
Total					**$ 77,120.00**	**$ 68,259.53**	**$ 56,741.34**	**$ 90,347.63**

Note: In Feb, 2009, the Public Defender's Office relocated to Cook County. Cook County is now the paying agent for this office. Berrien County's share for the operations is 30% of actual expenses.

1. includes 5% state administration fee of $3216.21
2, includes Cook County administration fee of $664.29

Cook County should credit Berrien County for 3% admin fee for use of the office in Berrien County.

2011-12
Recomm
$ 68,000.00
$ 23,000.00
$ 91,000.00

PUBLIC WORKS DEPARTMENT

2011-2012

DESCRIPTION	Fund	ACCT. NO.	2007-08 Budget	2007-08 Actual	2008-09 Budget	2008-09 Actual
REGULAR SALARIES	100	4200 511100	$ 800,000.00	$ 754,371.50	$ 800,000.00	$ 779,390.23
TEMPORARY SALARIES	100	4200 511200		$ 273.00	$ -	$ 9,796.95
OVERTIME SALARIES	100	4200 511300	$ 8,000.00	$ 4,428.07	$ 8,000.00	$ 22,516.61
FICA	100	4200 512200	$ 62,000.00	$ 57,370.03	$ 62,000.00	$ 61,427.65
GROUP INSURANCE	100	4200				
TECHNICAL SERVICES (7)	100	4200 521300	$ -	$ 1,800.00		
JANITORIAL SUPPLIES	100	4200 522130	$ 1,500.00	$ 1,493.76	$ 2,200.00	$ 1,747.78
VEHICLE MAINTENANCE (1)	100	4200 522210	$ 48,000.00	$ 43,489.93	$ 48,000.00	$ 35,908.15
RADIO MAINTENANCE	100	4200 522220	$ 4,000.00	$ 2,441.85	$ 4,000.00	$ 3,322.50
EQUIPMENT MAINTENANCE (2)	100	4200 522240	$ 60,000.00	$ 77,450.13	$ 60,000.00	$ 49,836.32
OFFICE EQUIPMENT RENTAL	100	4200 522320			$ -	$ 287.68
TELEPHONE	100	4200 523200	$ 9,000.00	$ 8,930.71	$ 9,000.00	$ 8,509.36
POSTAGE	100	4200 523220	$ -	$ 0.42		
ADVERTISING	100	4200 523300	$ 500.00	$ 105.00	$ 250.00	
EDUCATION/TRAINING	100	4200 523700	$ 500.00	$ 1,413.32	$ 1,500.00	$ 1,500.00
GENERAL SUPPLIES AND MATERIALS	100	4200 531100	$ 10,000.00	$ 8,358.44	$ 10,000.00	$ 5,061.31
OPERATING SUPPLIES	100	4200 531120	$ -	$ 310.16	$ 330.00	
MATERIALS (3)	100	4200 531130	$ 25,000.00	$ 8,095.34	$ 25,000.00	$ 12,948.43
TIRES	100	4200 531150	$ 25,000.00	$ 38,655.58	$ 35,000.00	$ 41,315.22
BLADES	100	4200 531160	$ 10,000.00	$ 10,082.17	$ 10,000.00	$ 7,499.85
HARDWARE/TOOLS	100	4200 531170	$ 2,000.00	$ 4,003.78	$ 4,800.00	$ 4,275.31
PIPE, LUMBER, SAND	100	4200 531171	$ 100,000.00	$ 94,469.36	$ 91,320.00	$ 163,924.09
ROAD SIGNS	100	4200 531180	$ 5,500.00	$ 6,940.65	$ 11,500.00	$ 5,428.77
GASOLINE, OIL, ETC. (4)	100	4200 531270	$ 175,000.00	$ 165,374.91	$ 333,700.00	$ 278,981.29
SMALL EQUIPMENT (8)	100	4200 531600	$ 5,000.00	$ 99.00	$ 2,500.00	$ 739.58
UNIFORMS	100	4200 531700	$ 6,500.00	$ 6,360.48	$ 6,500.00	$ 8,414.18
MEDICAL EXAMS	100	4200 531710	$ 1,000.00	$ 1,782.90	$ 1,000.00	$ 814.20
NEW EQUIPMENT (6)	100		$ 5,800.00	$ -		127011
TRAVEL						
SITE IMPROVEMENTS						$ 43,891.32
PAVING PROJECTS				$ 152,897.40		$ 221,910.99
COMPUTERS	100	4200 542400	$ 1,000.00	$ -	$ 200.00	$ 85.00
PURCHASE OF USED VEHICLES				$ 10,650.00		
TOTAL			**$ 1,365,300.00**	**$ 1,461,647.89**	**$ 1,526,800.00**	**$ 1,896,543.77**

(1) Vehicle Parts & Supplies incl with Vehicle Mtce

(2) Equip Parts and Supplies incl with Equip Mtce

(3) Materials includes paving, patching materials, etc

(4) Charged only for departmental usage (other departments being charged accordingly)

Leases on (5) 2004 Motorgraders and Excavator; tractors (2006 - $33,000) (paid from SPLOST III)

(8) Rental on special equipment as needed

**** Request to purchase two (2) 15' rotary mowers ($22,000). These items may be purchased with SPLOST and are not included in this budget.

SPLOST

2008 purchase of 2 dump trucks; pays out 8/11 ($36,897.00)

Nov, 2010 - 2 graders - annual pay $45,261.57; pays out 2014

Dec, 2010 - 2 graders w/slopers - annual pay $60,263.77; pays out 2014

Mar, 2011 - 1 grader - annual pay $30,131.89; pays out 2015

June, 2011 - 1 grader - annual pay $30,925.57; pays out 2015

2009-10 Budget	2009-10 Actual	2010-2011 Approved	Exp thru 5/18/2011	2011-12 Requests	2011-12 Recomm
$ 810,000.00	$ 779,965.66	$ 806,000.00	$ 661,026.09		$ 803,000.00
$ -	$ 8.63				
$ 8,000.00	$ 7,834.84	$ 8,000.00	$ 3,928.06		$ 8,000.00
$ 62,600.00	$ 58,704.99	$ 62,775.00	$ 48,328.89		$ 62,050.00
					$ 13,400.00
$ 1,500.00	$ 1,574.03	$ 1,400.00	$ 1,014.30	$ 1,350.00	$ 1,350.00
$ 48,000.00	$ 41,901.73	$ 40,000.00	$ 24,958.92	$ 39,000.00	$ 39,000.00
$ 4,000.00	$ 2,581.89	$ 3,500.00	$ 771.80	$ 3,000.00	$ 3,000.00
$ 60,000.00	$ 46,351.41	$ 50,000.00	$ 42,343.24	$ 48,000.00	$ 48,000.00
$ -	$ (959.00)				
$ 9,000.00	$ 10,256.18	$ 9,000.00	$ 9,419.56	$ 9,000.00	$ 9,000.00
			$ 13.55		
$ 1,500.00	$ 2,460.00	$ 500.00	$ (1,355.00)	$ 500.00	$ 500.00
$ 8,500.00	$ 10,734.99	$ 8,500.00	$ 4,099.83	$ 8,000.00	$ 8,000.00
$ 20,000.00	$ 14,298.94	$ 20,000.00	$ 1,840.35	$ 19,000.00	$ 19,000.00
$ 30,000.00	$ 31,089.42	$ 30,000.00	$ 20,582.12	$ 30,000.00	$ 30,000.00
$ 10,000.00	$ 1,035.92	$ 8,000.00	$ 3,467.09	$ 8,000.00	$ 8,000.00
$ 4,500.00	$ 4,157.76	$ 4,500.00	$ 6,232.18	$ 4,500.00	$ 4,500.00
$ 95,000.00	$ 115,091.30	$ 90,000.00	$ 81,871.33	$ 85,000.00	$ 85,000.00
$ 6,500.00	$ 8,516.78	$ 6,500.00	$ 6,595.60	$ 6,500.00	$ 6,500.00
$ 340,000.00	$ 238,157.05	$ 210,000.00	$ 196,685.12		$ 240,000.00
$ 1,000.00					
$ 6,500.00	$ 8,667.59	$ 6,500.00	$ 6,794.15	$ 6,500.00	$ 6,500.00
$ 500.00	$ 411.30	$ 500.00	$ 70.00		
$ 4,000.00	$ 7,204.00				
	$ 601.93	$ 1,000.00	$ 655.31		
	$ 1,008.82	$ 1,000.00			
$ 1,200.00			$ 65.00		
$ 1,532,300.00	**$ 1,391,656.16**	**$ 1,367,675.00**	**$ 1,119,407.49**	**$ 268,350.00**	**$ 1,394,800.00**

SEARCH & RESCUE BUDGET

2011-2012

DESCRIPTION	Fund	ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011
BUILDING REPAIRS & MAINTENANCE (2)	100	3580 522200				
VEHICLE MAINTENANCE	100	3580 522210	$ 128.85	$ 485.44	$ 500.00	$ 138.93
EQUIPMENT MAINTENANCE (3)	100	3580 522240	$ 222.59	$ 2,857.00	$ 2,500.00	$ 2,145.54
TELEPHONE	100	3580 523200	$ 473.23	$ 473.26	$ 700.00	$ 346.97
EDUCATION/TRAINING	100	3580 523700			$ 100.00	
GENERAL SUPPLIES	100	3580 531100	$ 421.78	$ 383.51	$ 1,000.00	$ 2,318.60
RADIO EQUIPMENT	100	3580 531101	$ 67.00		$ 500.00	
RADIO MATINTENANCE	100	3580 522220		$ 336.00		
TIRES	100	3580 531150		$ 71.57	$ 500.00	
HARDWARE/TOOLS (1)	100	3580 531170	$ 578.45		$ 1,000.00	
GAS & OIL	100	3580 531270	$ 376.44		$ 500.00	$ 46.85
COMPUTERS & TECH SUPPORT	100	3580 542100				
COMPUTERS						
TOTAL			**$ 2,268.34**	**$ 4,606.78**	**$ 7,300.00**	**$ 4,996.89**

(1) Includes 20 rain suits ($1,800); high light jack assembly; automatic inflatable life vests

(2) Included in County Buildings Budget

(3) 2 rechargeable stream lights; 2 5 Handheld GPS units; winch for 4x4, tripod lifting and harness system

2011-12	**2011-12**
Requests	**Recomm**
$ 700.00	$ 500.00
$ 3,000.00	$ 2,800.00
$ 700.00	$ 700.00
$ 500.00	$ 100.00
$ 2,500.00	$ 2,000.00
$ 800.00	$ 500.00
$ 700.00	$ 500.00
$ 1,200.00	$ 1,000.00
$ 500.00	$ 500.00
$ 10,600.00	**$ 8,600.00**

SENIOR CENTER
2011-2012

DESCRIPTION	Fund	ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 Approved
SALARY	100	6151 511100	$ 21,245.59	$ 21,751.00	$ 20,000.00
FICA	100	6151 512200	$ 1,645.06	$ 1,631.53	$ 1,530.00
GROUP INSURANCE	100	6151 512400			
ADMINISTRATION FEE	100	6151 521100			
VEHICLE MTCE	100				
PROFESSIONAL SERVICES (1)	100	6151 521200	$ 8,995.00	$ 9,537.75	$ 6,500.00
TELEPHONE & POSTAGE & CABLE TV	100	6151 523200	$ 855.54	$ 634.61	$ 650.00
TRAVEL	100	6151 523500	$ 63.20	$ 52.80	$ 100.00
EDUCATION & TRAINING	100	6151 523700			
SUPPLIES	100	6151 531100	$ 414.63	$ 292.26	$ 500.00
NEW EQUIPMENT (ICE MACHINE)					
TOTAL			**$ 33,219.02**	**$ 33,899.95**	**$ 29,280.00**

(1) MIDS Contract reimbursed by Grant

Exp thru	2011-12
3/14/2011	**Recomm**
$ 14,822.52	$ 20,000.00
$ 1,090.92	$ 1,530.00
	$ 4,700.00
$ 4,767.01	$ 6,500.00
$ 531.21	$ 650.00
	$ 100.00
$ 144.66	$ 500.00
$ 21,356.32	**$ 33,980.00**

DETENTION CENTER
2011-2012

DESCRIPTION	ACCT. NO.	2008-09 Actual	2009-10 Actuals	2010-2011 Approved	2010-2011 @ 3/10/11
REGULAR SALARIES (5)	282 3350 511100	$ 486,111.30	$ 543,708.84	$ 561,000.00	$ 412,292.38
TEMPORARY SALARIES	282 3350 511200				
OVERTIME SALARIES	282 3350 511300	$ 67,175.53	$ 61,272.41	$ 50,000.00	$ 14,543.14
FICA	282 3350 512200	$ 41,659.10	$ 45,094.70	$ 46,750.00	$ 30,428.59
GROUP INSURANCE	282 3350				
JANITORIAL SUPPLIES	282 3350 522130	$ 21,939.96	$ 14,354.94	$ 14,000.00	$ 9,181.47
JAIL LAUNDRY	282 3350 522131	$ 4,164.00	$ 4,826.00	$ 4,000.00	$ 522.00
EQUIPMENT MAINTENANCE	282 3350 522230	$ 6,667.82	$ 8,487.67	$ 8,000.00	$ 3,371.65
OFFICE EQUIPMENT MAINTENANCE (COPY COUNT)				$ 1,500.00	$ 55.35
BUILDING MAINTENANCE (2)		$ 23,459.65	$ 28,161.35	$ 10,000.00	$ 18,904.39
TELEPHONE (1)	282 3350 523200	$ 79.00	$ 1,121.07	$ 2,000.00	$ 1,191.60
ADVERTISING	282 3350 523300	$ 228.25	$ 230.00	$ 200.00	$ 248.25
PRISONER TRAVEL	282 3350 523500	$ 1,850.08	$ 2,621.74	$ 2,500.00	$ 312.77
EDUCATION/TRAINING	282 3350 523700	$ 2,943.47	$ 634.10	$ 1,500.00	
OFFICE SUPPLIES	282 3350 531100	$ 18,707.07	$ 4,011.04	$ 4,000.00	$ 4,822.54
INMATE SUPPLIES	282 3350 531120	$ 2,071.52	$ 14,211.73	$ 12,000.00	$ 10,579.93
COMMISSARY EXPENSE	282 3350 531720				
UTILITIES (Elec)	282 3350 531230	$ 79,922.83	$ 54,197.06	$ 50,000.00	$ 34,625.80
(W&S)			$ 36,899.36	$ 40,000.00	$ 29,503.38
INMATE FEEDING	282 3350 531300	$ 226,797.44	$ 173,669.66	$ 165,000.00	$ 162,146.16
STAFF UNIFORMS	282 3350 531700	$ 6,714.63	$ 4,735.45	$ 4,000.00	$ 2,436.98
INMATE MEDICAL (3)	282 3350 531710	$ 104,620.84	$ 94,428.34	$ 100,000.00	$ 104,751.01
INMATE BOARDING	282 3350 541100	$ 7,792.00			
CAPITAL IMPROVEMENTS -- JAIL (4)	282 3350 542100				
Live Scan Printer			$ 4,600.00	$ 1,729.00	$ 1,515.00
Time-Keeping Machine				$ 3,000.00	$ 2,838.92
COPIER LEASE (6)	282 3350			$ 1,500.00	$ 693.00
COMPUTERS & TECH SUPPORT	282 3350 542400	$ 67.50	$ 1,655.00	$ 500.00	$ 1,754.98
Pre-EMPLOYMENT PHYSICALS		$ 1,457.40	$ 1,462.80	$ 1,000.00	$ 1,055.00
VEHICLE MAINTENANCE (7)				$ 1,000.00	$ 485.47
RADIO MAINTENANCE				$ 1,500.00	
TIRES (7)				$ 2,500.00	
FUEL (7)	100 3350 531270			$ 2,000.00	
BOOKS & PERIODICALS				$ 1,000.00	
CAPITAL OUTLAY (8)		$ 12,550.00		$ 4,600.00	$ 4,600.00
TOTAL		**$ 1,116,979.39**	**$ 1,100,383.26**	**$ 1,096,779.00**	**$ 852,859.76**

(1) Monthly service to Ga Technologies

(2) HVAC Contract with Comfort Systems $1,125/quarter

(3) Southern Health Partners $4,650/mo;

(4) Camera System Payment; time keeping machine for officer accountability w/inmates

(5) 19 positions approved in 2008-09 budget; 23 positions being funded at present with request for two more positions in 2009-10

(6) copier/scanner/fax/printer (Lexmark) $99/mo

(7) new in 2010-2011 for 5 vehicles

(8) camera system payment (Sheriff requested a new camera system for jail $11,287.00 (not added in budget)

check AD Probation Contract

2011-12	**2011-12**
Requests	**Recomm**
$ 699,600.00	$ 542,000.00
$ 25,000.00	$ 20,000.00
$ 46,750.00	$ 43,000.00
	$ 93,200.00
$ 14,000.00	$ 14,000.00
$ 4,000.00	$ 4,000.00
$ 10,000.00	$ 8,000.00
$ 1,500.00	$ 1,500.00
$ 20,000.00	$ 10,000.00
$ 2,000.00	$ 2,000.00
$ 500.00	$ 200.00
$ 4,000.00	$ 2,500.00
$ 1,500.00	$ 1,500.00
$ 4,000.00	$ 4,000.00
$ 12,000.00	$ 12,000.00
$ 50,000.00	$ 50,000.00
$ 40,000.00	$ 40,000.00
$ 165,000.00	$ 165,000.00
$ 4,000.00	$ 4,000.00
$ 100,000.00	$ 100,000.00
$ 1,200.00	$ 1,200.00
$ 1,000.00	$ 500.00
$ 1,000.00	$ 1,000.00
$ 1,000.00	$ 1,000.00
$ 1,500.00	$ 1,500.00
$ 2,500.00	$ 2,500.00
$ 2,000.00	$ 2,000.00
$ 1,000.00	$ 1,000.00
$ 4,600.00	$ 4,600.00
$ 1,219,650.00	**$ 1,132,200.00**

SHERIFF DEPARTMENT BUDGET

2011-2012

DESCRIPTION	Fund	ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 approved	Exp thru 3/14/2011
REGULAR SALARIES (5)	100	3310 511100	$ 827,140.67	$ 838,958.41	$ 813,771.84	$ 596,962.30
INSURANCE SUPPLEMENT (Sheriff)	100	3310 511100				
OVERTIME SALARIES	100	3310 511300			$ 33,448.87	$ 16,436.42
FICA	100	3310 512200	$ 62,536.68	$ 61,949.05	$ 66,079.29	$ 44,890.37
GROUP INSURANCE (9)	100	3310				
INVESTIGATION	100	3310 521301	$ 4,135.95	$ 5,487.03	$ 4,500.00	$ 5,286.54
JANITORIAL SUPPLIES	100	3310 522130	$ 3,035.26	$ 1,025.72	$ 2,000.00	$ 352.98
REPAIRS AND MTCE	100	3310 522200	$ 5,481.64	$ 14.50		
OFFICE EQUIPMENT MAINTENANCE	100	3310 522201	$ 1,061.50	$ 1,464.25	$ 1,500.00	$ 1,885.40
VEHICLE MAINTENANCE	100	3310 522210	$ 51,848.25	$ 24,449.65	$ 20,000.00	$ 20,564.71
OFFICE EQUIPMENT RENTAL (10)	100	3310 522320	$ 2,929.90	$ 2,831.33	$ 3,000.00	$ 1,895.39
RADIO MAINTENANCE	100	3310 522220	$ 14,543.48	$ 9,503.53	$ 7,500.00	$ 4,257.20
EQUIPMENT MAINTENANCE	100	3310 522240	$ 3,136.05	$ 3,937.79	$ 4,000.00	$ 1,040.29
TELEPHONE (1)	100	3310 523200	$ 28,498.76	$ 30,193.81	$ 30,000.00	$ 19,882.12
POSTAGE	100	3310 523220	$ 631.00	$ 1,105.87	$ 1,500.00	$ 948.63
ADVERTISING	100	3310 523300	$ 157.92	$ 1,095.07	$ 1,000.00	$ 781.71
TRAVEL	100	3310 523500	$ 1,159.99	$ 7,093.50	$ 4,000.00	$ 2,566.43
DUES/FEES (2)	100	3310 523600	$ 17,273.00	$ 17,038.00	$ 2,000.00	$ 1,640.88
EDUCATION/TRAINING	100	3310 523700	$ 16,064.24	$ 2,980.96	$ 3,500.00	$ 1,245.41
GENERAL SUPPLIES & MATERIALS	100	3310 531100	$ 9,213.38	$ 8,097.88	$ 6,500.00	$ 4,308.84
VEHICLE PARTS & SUPPLIES	100	3310 531110	$ 382.40			
OPERATING SUPPLIES	100	3310 531120	$ 4,695.46	$ 4,989.81	$ 3,500.00	$ 1,592.99
TIRES	100	3310 531150	$ 10,152.82	$ 10,423.60	$ 8,000.00	$ 4,629.22
GAS & OIL	100	3310 531270	$ 71,249.42	$ 78,344.24	$ 70,000.00	$ 58,660.64
BOOKS & PERIODICALS	100	3310 531400	$ 417.65	$ 1,430.30	$ 2,000.00	
UNIFORMS	100	3310 531700	$ 18,210.41	$ 8,049.76	$ 6,000.00	$ 4,764.77
PRE-EMPLOYMENT PHYSICALS	100	3310 531710	$ 856.70	$ 199.00	$ 500.00	$ 29.00
CRIME NETWORK (3)	100	3310 542100	$ 9,330.00	$ 4,410.00	$ 6,500.00	$ 1,440.00
VEHICLES	100	3310 542200	$ 14,000.00			$ 23,764.42
COMPUTERS	100	3310 542400	$ 9,339.48	$ 3,612.48	$ 3,000.00	$ 3,167.94
SMALL EQUIPMENT	100	3310 531600	$ 472.50			
CAPITAL ITEMS (4)	100	3310 542500	$ 22,968.70	$ 71,057.68	$ 38,000.00	
8 Alco Sensors (DUI Detection)					$ 2,800.00	
Projector for Training					$ 1,500.00	$ 989.99
Laser Jet Printers					$ 750.00	$ 797.00
CAPITAL EQUIPMENT	100	3310 581200	$ 57,220.55			
CAPITAL LEASE - INTEREST	100	3310 582200	$ 5,837.13			
REQUEST FOR 2 NEW VEHICLES (7)				$ 135,429.00		
REQUEST FOR BODY ARMOR (6)				$ 16,372.31		
RADARS FOR GSP						
SEXUAL ASSAULT EXAMINATIONS					$ 2,000.00	$ 430.00
IMPOUND TOWING FEES					$ 1,000.00	
ERT TRAINING					$ 4,000.00	$ 1,681.66
PROMOTIONS (8)						
TOTAL			**$ 1,273,980.89**	**$ 1,351,544.53**	**$ 1,153,850.00**	**$ 826,893.25**

(1) includes sheriff/jail phones

(2) Deleted South Ga Drug Task Force in 2010-2011

(3) GCIC ($525/mo)

(4) Includes payment of 6 new 2008 vehicles ($30,000)(pays out 8/10); 1 new vehicles in 2008-09 $8,000)

(7) Sherriff requests 2 new chargers

(8) If approved, FICA has already been added

(9) IN 2010-11 employee pays 25% insurance supplement; 75% of premium $2,823.08 budgeted

(10) copier lease ($215/mo)

2011-12	**2011-12**
Requests	**Recomm**
$ 837,500.00	$ 837,500.00
$ 2,825.00	$ 2,825.00
$ 25,000.00	$ 25,000.00
$ 66,000.00	$ 66,000.00
$ 70,250.00	$ 70,250.00
$ 4,500.00	$ 4,500.00
$ 2,000.00	$ 2,000.00
$ 2,000.00	$ 1,500.00
$ 35,000.00	$ 20,000.00
$ 3,000.00	$ 3,000.00
$ 7,500.00	$ 7,500.00
$ 4,000.00	$ 4,000.00
$ 30,000.00	$ 30,000.00
$ 1,500.00	$ 1,500.00
$ 1,000.00	$ 1,000.00
$ 4,000.00	$ 4,000.00
$ 2,000.00	$ 2,000.00
$ 3,500.00	$ 3,500.00
$ 6,500.00	$ 6,500.00
$ 3,500.00	$ 3,500.00
$ 8,000.00	$ 8,000.00
$ 90,000.00	$ 70,000.00
$ 2,000.00	$ 2,000.00
$ 6,000.00	$ 6,000.00
$ 500.00	$ 500.00
$ 6,500.00	$ 6,500.00
$ 4,500.00	$ 3,000.00
$ 3,200.00	
$ 1,000.00	
$ 105,000.00	$ 70,000.00
$ 2,000.00	
$ 1,000.00	
$ 1,000.00	
$ 4,000.00	
$ 1,346,275.00	**$ 1,262,075.00**

SHOP MAINTENANCE FACILITY BUDGET

2011-2012

DESCRIPTION	Fund	ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011
REGULAR SALARIES	100	4600 511100	$ 129,006.58	$ 122,898.28	$ 118,700.00	$ 82,332.63
OVERTIME SALARIES	100	4600 511300	$ 5,079.71	$ 830.61	$ 1,000.00	$ 379.92
FICA	100	4600 512200	$ 10,220.36	$ 9,313.23	$ 9,160.00	$ 6,157.04
GROUP INSUIRANCE						
VEHICLE MAINTENANCE (2)	100	4600 522210	$ 1,195.07	$ 2,752.03	$ 2,000.00	$ 1,479.50
RADIO MAINTENANCE	100	4600 522220			$ 250.00	
EQUIPMENT MAINTENANCE	100	4600 522240	$ 765.78	$ 842.10	$ 1,500.00	$ 411.00
EDUCATION/TRAINING	100	4600 523700				
GENERAL SUPPLIES	100	4600 531100	$ 4,644.42	$ 5,096.99	$ 3,500.00	$ 3,774.57
VEHICLE PARTS & SUPPLIES (2)	100	4600 531110				
OPERATING SUPPLIES	100	4600 531120	$ 175.00			
TIRES	100	4600 531150	$ 220.00	$ 523.04	$ 800.00	
HARDWARE/TOOLS	100	4600 531170	$ 2,718.37	$ 2,413.36	$ 2,500.00	$ 1,122.17
EQUIPMENT (1)	100	4600 531600				
COMPUTERS	100	4600 542400	$ 65.00			
MEDICAL EXAMS						
TOTAL			**$ 154,090.29**	**$ 144,669.64**	**$ 139,410.00**	**$ 95,656.83**

(2) Vehicle Parts and Supplies incl with Vehicle Mtce

.

2011-12	**2011-12**
Requests	**Recomm**
	$ 123,550.00
	$ 1,000.00
	$ 9,550.00
	$ 14,100.00
$ 2,000.00	$ 2,000.00
$ 100.00	$ 100.00
$ 1,500.00	$ 1,500.00
$ 3,500.00	$ 4,500.00
$ 800.00	$ 500.00
$ 2,500.00	$ 2,500.00
$ 10,400.00	**$ 159,300.00**

TAX ASSESSOR BUDGET

2011-2012

DESCRIPTION	Fund	ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011
REGULAR SALARIES (5)	100	1550 511100	$ 174,668.35	$ 179,069.61	$ 175,100.00	$ 120,040.07
TEMPORARY SALARIES (2)	100	1550 511200	$ 15,663.80	$ 15,187.19	$ 14,000.00	$ 10,050.00
BOARD OF EQUALIZATION	100	1550 511300				$ 375.00
FICA	100	1550 512200	$ 14,523.63	$ 14,632.80	$ 14,500.00	$ 9,480.91
GROUP INSURANCE						
RETIREMENT (4)	100	1550 512400	$ 1,500.00	$ 1,500.00		
SERVICES-PROFESSIONAL (3)	100	1550 521200	$ 477.08	$ 435.66	$ 8,000.00	$ 891.77
OFFICE EQUIPMENT MAINTENANCE	100	1550 522201	$ 423.63	$ 373.00	$ 1,000.00	$ 152.31
VEHICLE MAINTENANCE	100	1550 522210	$ 247.51	$ 667.06	$ 1,000.00	$ 206.54
TELEPHONE	100	1550 523200	$ 3,962.38	$ 3,823.58	$ 3,300.00	$ 2,260.58
POSTAGE	100	1550 523220	$ 115.80	$ 199.55	$ 800.00	$ 512.75
ADVERTISING	100	1550 523300	$ 83.75	$ 57.50	$ 100.00	$ 42.00
PRINTING/BINDING	100	1550 523400			$ 100.00	
DUES/FEES (1)	100	1550 523600	$ 1,922.50	$ 9,349.00	$ 8,100.00	$ 7,635.00
TRAVEL	100	1550 523500	$ 506.86	$ 63.80		$ 126.47
EDUCATION/TRAINING	100	1550 523700	$ 3,433.89	$ 2,895.05	$ 2,500.00	$ 1,702.48
GENERAL SUPPLIES & MATERIALS	100	1550 531100	$ 5,458.18	$ 7,066.73	$ 5,000.00	$ 3,952.97
TIRES	100	1550 531150	$ 60.00	$ 58.00	$ 200.00	$ 313.80
GAS & OIL	100	1550 531270	$ 2,625.74	$ 2,259.21	$ 1,500.00	$ 1,016.88
BOOKS & PERIODICALS	100	1550 531400	$ 1,140.69	$ 1,151.49	$ 1,250.00	$ 1,669.06
RE-EVALUATION/MAPS	100	1550 531720	$ 3,367.97	$ 1,900.00	$ 2,000.00	$ 1,900.00
COMPUTERS	100	1550 542400	$ 2,777.96	$ 2,422.00	$ 1,500.00	$ 905.00
CAPITAL OUTLAY	100	1550 542100	$ 8,450.00			
OFFICE EQUIPMENT RENTAL	100	1550 522320	$ 1,543.45	$ 1,434.60	$ 1,500.00	$ 1,057.50
MEDICAL EXAMS	100	1550 531710	$ 70.00			
TOTAL			**$ 243,023.17**	**$ 244,545.83**	**$ 241,450.00**	**$ 164,291.09**

Notes:

(1) Board of Assessors has eliminated Qpublic Dues ($7,500)

(2) Includes Board of Assessors (Board of Equalization in Clerk of Court in 2010-11).

(3) incrdease to cover assessment notices

(4) requested 3% retirement funding for employees

(5) requested 3% pay increases for all employees

2011-12 Requests	**2011-12 Recomm**
$ 180,353.00	$ 165,500.00
$ 14,000.00	$ 14,400.00
$ 14,500.00	$ 13,800.00
	$ 23,100.00
$ 5,253.00	
$ 13,000.00	$ 13,000.00
$ 1,000.00	$ 1,000.00
$ 1,000.00	$ 1,000.00
$ 3,300.00	$ 3,300.00
$ 800.00	$ 700.00
$ 100.00	$ 100.00
$ 100.00	$ 100.00
$ 600.00	$ 600.00
$ 500.00	$ 500.00
$ 2,500.00	$ 2,500.00
$ 5,000.00	$ 5,000.00
$ 200.00	$ 200.00
$ 1,500.00	$ 1,500.00
$ 1,500.00	$ 1,500.00
$ 2,000.00	$ 2,000.00
$ 1,500.00	$ 1,500.00
$ 1,500.00	$ 1,500.00
$ 250,206.00	**$ 252,800.00**

TAX COMMISSIONER BUDGET

2011-2012

DESCRIPTION	Fund	ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011
REGULAR SALARIES (1)	100	1545 511100	$ 150,534.35	$ 147,672.73	$ 149,000.00	$ 102,917.27
TEMPORARY SALARIES	100	1545 511200				
OVERTIME SALARIES	100	1545 511300	$ 1,288.07	$ 608.21	$ 1,000.00	$ 799.57
FICA	100	1545 512200	$ 11,373.19	$ 11,123.89	$ 11,500.00	$ 7,511.23
GROUP INSURANCE						
RETIREMENT	100	1545 512400				
PROFESSIONAL SERVICES (2)	100	1545 521200	$ 19,519.45	$ 13,107.40	$ 12,000.00	$ 13,677.37
OFFICE EQUIPMENT MAINTENANCE (3)	100	1545 522201	$ 299.97	$ 259.36	$ 2,500.00	$ 127.99
TELEPHONE	100	1545 523200	$ 4,905.01	$ 4,949.63	$ 4,500.00	$ 3,457.93
POSTAGE	100	1545 523220	$ 3,320.34	$ 9,436.17	$ 9,000.00	$ 6,608.54
ADVERTISING	100	1545 523300		$ 1,212.00	$ 1,500.00	$ 50.00
DUES/FEES	100	1545 523600	$ 310.00	$ 300.00	$ 500.00	$ 300.00
EDUCATION/TRAINING	100	1545 523700	$ 2,407.14	$ 3,754.88	$ 2,000.00	
GENERAL SUPPLIES	100	1545 531100	$ 4,347.61	$ 5,365.50	$ 7,500.00	$ 3,048.21
OTHER SUPPLIES	100	1545 531700	$ 34.10			
BOOKS AND PERIODICALS	100	1545 531400				$ 96.85
CAPITAL EQUIPMENT (4)	100	1545 542100			$ 1,000.00	
DATA PROCESSING	100	1545 542400	$ 405.00	$ 514.96	$ 1,000.00	$ 2,461.99
SOFTWARE PROGRAMMING						
OFFICE EQUIPMENT RENTAL (COPIER)	100	1545 522230	$ 1,431.44	$ 1,419.48	$ 1,500.00	$ 896.00
TOTAL			**$ 200,175.67**	**$ 199,724.21**	**$ 204,500.00**	**$ 141,952.95**

(1) Tax Commissioner requested 3% increases for employees

(2) Includes tax bill prep from TBS and tech support: audit

(3) Includes Equipment Mtce to TBS

(4) Small Office Equipment; Printer

(5) IBM printers, typewriters; copier

2011-12	2011-12
Requests	**Recomm**
$ 154,000.00	$ 151,700.00
$ 1,000.00	$ 1,000.00
$ 12,000.00	$ 11,700.00
	$ 23,100.00
$ 15,000.00	$ 15,000.00
$ 2,500.00	$ 1,500.00
$ 5,000.00	$ 5,000.00
$ 9,000.00	$ 9,000.00
$ 1,500.00	$ 1,000.00
$ 500.00	$ 500.00
$ 2,000.00	$ 1,500.00
$ 8,000.00	$ 6,000.00
$ 2,500.00	$ 1,000.00
$ 2,500.00	$ 2,500.00
$ 2,000.00	$ 1,400.00
$ 217,500.00	**$ 231,900.00**

VICTIM ASSISTANCE PROGRAM

2011-2012

DESCRIPTION	Fund	ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011
REGULAR SALARIES	100	3250 511100	$ 29,029.84	$ 28,706.08	$ 33,200.00	$ 19,873.44
FICA	100	3250 512200	$ 2,241.70	$ 2,154.32	$ 2,550.00	$ 1,448.62
GROUP INSURANCE	100	3250 512400				
OFFICE EQUIPMENT MAINTENANCE	100	3250 522201	$ 440.03	$ 730.50	$ 500.00	$ 516.63
TELEPHONE	100	3250 523200				
POSTAGE	100	3250 523220	$ 0.59		$ 500.00	
OPERATING SUPPLIES	100	3250 531120		$ 10.00	$ 250.00	
FUEL	100	3250 531270	$ 45.60	$ 52.80	$ 500.00	$ 224.38
OFFICE EQUIP LEASE (2)	100	3250 522230	$ 1,898.31	$ 2,356.46	$ 1,800.00	$ 1,547.57
TOTAL			**$ 33,656.07**	**$ 34,010.16**	**$ 39,300.00**	**$ 23,610.64**

NOTE: All VAP funds are reimbursed by grant

(2) copier lease shared with DA ($359/mo)

2011-2012	**2011-2012**
Requests	**Recomm**
$ 33,200.00	$ 28,800.00
$ 2,550.00	$ 2,200.00
$ 4,600.00	$ 4,700.00
$ 500.00	$ 500.00
$ 500.00	$ 500.00
$ 250.00	$ 250.00
$ 500.00	$ 500.00
$ 1,800.00	$ 2,200.00
$ 43,900.00	**$ 39,650.00**

E-911 FUND
2011-2012

REVENUES

DESCRIPTION	ACCT. NO.	2008-2009 Actual	2009-10 Actual	2010-2011 Approved	Rec'd thru 3/31/2011
E-911 CHARGES	215 0000 342500	$ 225,000.00	$ 225,000.00	$ 215,000.00	$ 82,092.21
E-911 LAND LINE SURCHARGES					$ 138,346.66
GENERAL FUND TRANS IN	215 0000 113110	$ 246,000.00	$ 239,150.00	$ 213,400.00	$ 17,783.33
JAG GRANT					
.	215 0000 361000	$ 500.00	$ 500.00	$ 100.00	
TOTALS		**$ 471,500.00**	**$ 464,650.00**	**$ 428,500.00**	**$ 238,222.20**

EXPENDITURES

DESCRIPTION	ACCT. NO.	2008-2009 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/31/2011
REGULAR SALARIES	215 3800 511100	$ 209,538.78	$ 248,400.87	$ 249,500.00	$ 189,043.45
TEMPORARY SALARIES	215 2800 511200	$ 28,466.84	$ 17,331.84	$ 19,000.00	$ 8,764.73
OVERTIME	215 2800 511300	$ 26,445.94	$ 4,928.65	$ 5,000.00	$ 9,942.32
FICA	215 3800 512200	$ 19,846.20	$ 19,762.23	$ 21,000.00	$ 15,268.24
GROUP INSURANCE					
TECHNICAL SERVICES (1)	215 3800 521300	$ 102,572.12	$ 105,924.68	$ 105,000.00	$ 75,944.93
REIMBURSEMENTS TO WIRELESS CO	215 3800 521400	$ 2,434.50	$ 1,331.55	$ 2,500.00	$ 841.95
RADIO EQUIP/SOFTWARE	215 3800 522200	$ 773.84	$ 166.50	$ 1,500.00	$ 407.49
VEHICLE MTCE	215 3800 522210	$ 627.88	$ 963.26	$ 1,000.00	$ 156.34
EQUITMENT LEASE PAYMENTS (2)	215 3800 522320		$ 267.00	$ 1,000.00	$ 545.62
TELEPHONE	215 3800 523200	$ 4,786.58	$ 7,383.11	$ 7,500.00	$ 8,571.57
POSTAGE	215 3800 523220	$ 19.17	$ 17.94	$ 150.00	$ 7.73
ADVERTISING	215 3800 523300	$ 276.00		$ 100.00	$ 771.35
EDUCATION & TRAINING (5)	215 3800 523700	$ 5,749.90	$ 4,397.75	$ 7,000.00	$ 101.29
OFFICE SUPPLIES (4)	215 3800 531100	$ 2,401.33	$ 6,368.71	$ 3,500.00	$ 2,281.57
ADDRESSING SUPPLIES	215 3800 531120		$ 27.27		
FUEL	215 3800 531270	$ 428.48	$ 361.62	$ 1,500.00	$ 582.56
UNIFORMS	215 3800 531700	$ 1,387.72	$ 1,289.70	$ 1,500.00	$ 1,051.00
MEDICAL EXAMS	215 3800 531710	$ 556.40	$ 724.40	$ 250.00	$ 338.00
MISC. EQUIPMENT (3)	215 3800 542100	$ 1,005.62			
DATA PROCESSING	215 3800 542400	$ 4,266.21	$ 314.00	$ 1,500.00	$ 3,602.24
MAPPING	215 3800 531720				
CAPITAL OUTLAY	215 3800 542500		$ 29,638.12		
DEBT RETIREMENT					
EQUIPMENT MOVING EXPENSE			$ 29,421.69		
TOTAL		**$ 411,583.51**	**$ 479,020.89**	**$ 428,500.00**	**$ 318,222.38**

(1) Includes GCIC fee of $300/mo; AT&T ($35000); Windstream ($53,000); Baker ($9000 mtce); EZ 911 ($1400); Quality Recording ($2700)

(2) Copier lease payment

(4) includes monthly copy charge on copier

2011

(1) Includes GCIC fee of $300/mo; AT&T ($35000); Windstream ($53,000); Baker ($9000 mtce); EZ 911 ($1400); Quality Recording ($2700)

(2) Copier lease payment

2011-12	**2011-12**
Anticipated	**Recomm**
$ 100,000.00	$ 100,000.00
$ 150,000.00	$ 150,000.00
	$ 216,550.00
$ 100.00	$ 100.00
$ 250,100.00	**$ 466,650.00**
2011-12	**2011-12**
Requests	**Recomm**
	$ 257,000.00
$ 9,000.00	$ 9,000.00
$ 15,000.00	$ 15,000.00
	$ 21,500.00
	$ 33,250.00
$ 105,000.00	$ 105,000.00
$ 2,500.00	$ 2,500.00
$ 2,500.00	$ 1,500.00
$ 1,000.00	$ 1,000.00
$ 1,000.00	$ 1,000.00
$ 7,500.00	$ 6,000.00
$ 150.00	$ 100.00
$ 1,000.00	$ 800.00
$ 5,000.00	$ 5,000.00
$ 3,500.00	$ 3,500.00
$ 1,500.00	$ 1,500.00
$ 1,000.00	$ 1,000.00
$ 500.00	$ 500.00
$ 1,500.00	$ 1,500.00
$ 157,650.00	**$ 466,650.00**

2006-2011 SPLOST

2011-2012

REVENUES

		2008-09	2009-10	2010-2011
DESCRIPTION	**ACCT. NO.**	**Actual**	**Actual**	**Approved**
SPLOST REVENUES	325- 0000- 313200	$ 1,000,000.00	$ 1,250,000.00	$ 1,000,000.00
INTEREST				
TOTALS		**$ 1,000,000.00**	**$ 1,250,000.00**	

EXPENDITURES

			2009-10	2010-2011
DESCRIPTION	**ACCT. NO.**		**Budget**	**Approved**
APPROVED PROJECTS		$ 604,000.00	$ 368,709.00	
E-911 Equipment	325-3800-542400		$ 75,717.00	
Public Works Equipment	325-4200-541400		$ 114,000.00	$ 114,000.00
($511,086.39 PAID ON TERMINATED LEASES)				
Road Construction				$ 60,740.00
Fire Dept Equipment				
Airport Improvements				
Total County Expenditures				
ADMIN BLDG PROJECT (LEVEL 1 APPROVED)	325-1320-581200	$ 396,000.00	$ 396,000.00	$ 396,000.00
PAID TO CITIES				
Nashville (.569207%)		$ 283,973.07	$ 327,495.91	$ 343,800.00
Enigma (.05353%)		$ 52,542.53	$ 60,595.39	$ 32,332.00
Alapaha (.04200%)		$ 41,225.22	$ 47,542.56	$ 25,368.00
Ray City (.04596%)		$ 45,112.16	$ 52,026.25	$ 27,760.00
TOTAL		**$ 1,000,000.00**	**$ 1,252,369.11**	**$ 1,000,000.00**
Admin Bldg Project approved by voters as Level 1 Project				

Rec'd
3/14/2011
Exp thru
3/14/2011
$ 734.83
$ 123,072.72
$ 415,104.34
$ 28,962.75
$ 2,617.00
$ 570,491.64
$ 264,000.00
$ 214,887.38
$ 39,759.85
$ 31,195.84
$ 34,137.18
$ 1,154,471.89

RECREATION REVENUES

2011-2012

DESCRIPTION	ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 Approved
GATE – BASEBALL/SOFTBALL	286 0000 347310	$ 17,371.50	$ 17,137.00	$ 12,000.00
GATE – BASKETBALL	286 0000 347320	$ 1,349.00	$ 1,926.28	$ 1,800.00
GATE – FOOTBALL/SOCCER	286 0000 347330	$ 6,503.00	$ 6,496.00	$ 5,000.00
REGISTRATION–BASEBALL/SOFTBALL	286 0000 347510	$ 45,330.00	$ 41,171.00	$ 30,000.00
REGISTRATION– BASKETBALL	286 0000 347520	$ 4,412.50	$ 5,261.00	$ 5,000.00
REGISTRATION– FOOTBALL & SOCCER	286 0000 347530	$ 19,610.00	$ 20,233.00	$ 20,000.00
CONCESSIONS – BASEBALL/SOFTBALL	286 0000 347910	$ 43,139.50	$ 38,546.50	$ 40,000.00
CONCESSIONS – BASKETBALL	286 0000 347920	$ 2,573.12	$ 4,083.66	$ 5,000.00
CONCESSIONS – FOOTBALL	286 0000 347930	$ 12,332.15	$ 11,174.25	$ 12,000.00
INTEREST EARNED	286 0000 361000	$ 98.72	$ 32.61	$ 500.00
DONATIONS	286 0000 371000	.		
SPONSORSHIP – BASEBALL/SOFTBALL	286 0000 371010	$ 9,410.62	$ 9,650.00	$ 8,000.00
SPONSORSHIP – BASKETBALL	286 0000 371020	$ 1,646.00	$ 2,225.00	$ 2,500.00
SPONSORSHIP – FOOTBALL	286 0000 371030	$ 5,185.00	$ 4,990.00	$ 5,000.00
MISCELLANEOUS	286 0000 389000	$ 9,276.56	$ 1,077.36	$ 2,500.00
COUNTY CONTRIBUTIONS	286 0000 391110	$ 130,000.00		
GENERAL FUND SUBSIDY	286 0000 316200		$ 233,400.00	$ 21,085.00
SPECIAL SVC DISTRICT TAX	286 0000 334210			
INSURANCE PREMIUM TAX	286 0000 392000			$ 194,185.00
FUN DAY IN THE PARK (1)				$ 3,000.00
RENTS (2)		500	$ 3,034.00	$ 2,500.00
COMMISSIONs (3)			$ 5,139.62	$ 5,000.00
SALE OF EQUIPMENT		$ 11,977.50	$ 2,740.78	
TOTAL		**$ 320,715.17**	**$ 408,318.06**	**$ 375,070.00**

(1) This event was new in 2008. Professional Baseball Player Kyle Farnsworth helped sponsor this as a fundraiser for the recreation program and agree

(2) use of fields for private events

(3) Pictures, etc

Revenues @	**2011-12**
3/31/2010	**Anticipated**
$ 2,294.00	$ 20,000.00
$ 1,845.00	$ 2,000.00
$ 7,092.00	$ 7,500.00
$ 33,994.00	$ 40,000.00
$ 5,475.00	$ 5,000.00
$ 24,778.50	$ 20,000.00
$ 7,843.00	$ 42,000.00
$ 2,648.50	$ 5,000.00
$ 11,537.19	$ 12,000.00
$ 160.26	$ 100.00
$ 9,200.00	$ 10,000.00
$ 2,850.00	$ 2,500.00
$ 4,600.00	$ 5,000.00
$ 25.00	$ 2,000.00
$ 21,085.00	$ 25,000.00
$ 183,808.91	$ 208,400.00
$ 1,450.00	$ 2,500.00
$ 2,501.28	$ 3,500.00
$ 323,187.64	**$ 412,500.00**
d to make this an annual event.	

RECREATION FUND BUDGET

2011-2012

EXPENDITURES

DESCRIPTION	ACCT. NO.	2008-2009 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/31/2011
REGULAR SALARIES (1)	286 6100 511100	$ 131,076.58	$ 117,831.22	$ 116,000.00	$ 71,281.42
PART-TIME SALARIES (4)	286 6100 511200	$ 35,355.33	$ 48,297.78	$ 30,000.00	$ 25,158.40
OVERTIME			$ 351.20	$ -	$ 728.63
CONTRACT LABOR	286 6100 521000		$ 3,445.50		$ 1,360.00
FICA	286 6100 512200	$ 12,823.19	$ 12,603.04	$ 11,170.00	$ 7,240.41
GROUP INSURANCE					
TECHNICAL SERVICES	286 6100 521300		$ 2,819.67		
EQUIPMENT MAINTENANCE (3)	286 6100 522240	$ 4,441.81	$ 6,572.63	$ 5,000.00	$ 5,576.23
BUILDING MAINTENANCE (6)	286 6100 522200	$ 5,055.09	$ 5,538.24	$ 8,000.00	$ 903.46
ADVERTISING	286 6100 523300	$ 61.00		$ -	$ 1,437.74
DUES AND FEES	286 6100 523600	$ 8,247.00	$ 5,275.00	$ 4,000.00	$ 2,460.00
EDUCATION & TRAINING	286 6100 523700	$ 2,326.02	$ 150.00	$ 2,000.00	$ 225.35
TRAVEL EXPENSE	286 6100 523710	$ 7,191.38	$ 1,586.02	$ 3,000.00	$ 159.00
OFFICIALS FEES	286 6100 523850	$ 30,896.00	$ 27,166.00	$ 26,000.00	$ 18,270.00
SALES & USE TAX	286 6100 523900	$ 4,364.05	$ 3,792.54	$ 2,500.00	$ 1,073.78
JANITORIAL SUPPLIES	286 6100 531100	$ 2,475.46	$ 2,118.77	$ 2,500.00	$ 2,536.87
OPERATING SUPPLIES	286 6100 531120	$ 17,772.27	$ 26,566.00	$ 17,000.00	$ 10,290.50
TROPHIES	286 6100 531130	$ 7,183.45	$ 7,158.96	$ 9,000.00	$ 3,359.50
CONCESSION ITEMS	286 6100 531590	$ 32,607.25	$ 31,513.85	$ 22,500.00	$ 11,278.73
SPORTS UNIFORMS	286 6100 531700	$ 35,695.01	$ 33,861.22	$ 30,000.00	$ 27,725.32
SPORTS EQUIPMENT	286 6100 531710	$ 15,434.05	$ 17,885.23	$ 15,000.00	$ 2,393.32
CAPITAL IMPROVEMENTS (2)	286 6100 542100	$ 16,633.30			
COMPUTER & TECH SUPPORT	286 6100			$ 500.00	
OFFICE EQUIPMENT LEASE (2)	286 6100 522320	$ 7,174.87	$ 10,195.79	$ 2,000.00	$ 1,524.72
POSTAGE	286 6100 523220	$ 587.30	$ 828.46	$ 1,000.00	$ 680.67
GASOLINE	286 6100 531270	$ 4,740.34	$ 4,264.55	$ 4,000.00	$ 3,392.29
TELEPHONE/LINC	286 6100 523200	$ 4,033.16	$ 4,306.22	$ 3,500.00	$ 2,926.85
ADVERTISING		$ 541.05	$ 459.00		
DEBT RETIREMENT (Lighting) (5)	286 6100 542110		$ 34,074.85	$ 50,400.00	$ 37,800.00
DEBT RETIREMENT (MOWER) (5)	286 6100 542100	$ 17,309.72	$ 5,650.00	$ 10,000.00	$ 5,988.06
DEBT RETIREMENT (MOWER - 2009)		$ 17,309.72			
PURCHASE OF USED FIELD GROOMER					
CAPITAL LEASES - INTEREST	286 6100 582200	$ 20,656.98	$ 16,325.15		
TOTAL		**$ 441,991.38**	**$ 430,636.89**	**$ 375,070.00**	**$ 245,771.25**

(1) No increase in staff salaries for 2010-2011. (4 full-time positions)

(2) Copier lease @ $169/mo

(3) includes mtce on office copier

(4) Part-time includes all seasonal workers and 1 part-time position

(5) New Field Lighting Project ($4,200/mo) (payment on Mowers $665/mo) NOTE: one mower lease expires 2/12 ($487/mo); King wishes to re-enter a lease

(6) Includes any maintenance on the Old Primary School gym. The BOE has given the Rec Department complete authority over the gym for recreation baske

2011-2012	**2011-2012**
Requests	**Recomm**
	$ 130,500.00
$ 32,000.00	$ 30,000.00
$ 700.00	
$ 3,500.00	$ 2,000.00
	$ 12,500.00
	$ 14,200.00
$ 6,000.00	$ 6,000.00
$ 7,000.00	$ 7,000.00
$ 2,000.00	$ 1,000.00
$ 4,000.00	$ 4,000.00
$ 2,000.00	$ 2,000.00
$ 2,000.00	$ 2,000.00
$ 27,000.00	$ 27,000.00
$ 2,500.00	$ 1,500.00
$ 3,500.00	$ 3,000.00
$ 17,000.00	$ 17,000.00
$ 9,000.00	$ 9,000.00
$ 22,500.00	$ 22,500.00
$ 35,000.00	$ 33,000.00
$ 15,000.00	$ 15,000.00
$ 500.00	$ 500.00
$ 2,000.00	$ 2,050.00
$ 1,000.00	$ 1,000.00
$ 4,000.00	$ 4,000.00
$ 3,500.00	$ 3,500.00
$ 50,400.00	$ 50,400.00
$ 5,900.00	$ 5,900.00
$ 2,150.00	$ 2,150.00
$ 3,800.00	$ 3,800.00
$ 263,950.00	**$ 412,500.00**
for a new mower	
ball use.	

SOLID WASTE REVENUES

2011-2012

		2008-09	2009-10	2010-2011	
DESCRIPTION	**ACCT. NO.**	**Actual**	**Actual**	**Approved**	
SOLID WASTE FUND BALANCE	281 0000 134100				
INSURANCE PREMIUM TAX	281 0000 316201	$ 63,700.00	$ 53,700.00	$ 48,000.00	
REIMBURSEMENT FOR TIPPING FEES	281 0000 344195			$ 25,700.00	
GARBAGE DISPOSAL ROYALTY (DSSWA)	281 0000 344150				
DISPOSAL LICENSE FEE (1)	281 0000 344100	$ 1,200.00	$ 1,200.00	$ 1,200.00	
INTEREST	281 0000 361000	$ 100.00	$ 100.00	$ 100.00	
TOTALS		**$ 65,000.00**	**$ 55,000.00**	**$ 75,000.00**	
(1) Request for increase in disposal license fees ($100 to $200)					
SOLID WASTE FUND BUDGET					
2011-2012					
		2008-09	**2009-10**	**2010-2011**	**Exp thru**
		Actual	**Actual**	**Approved**	**3/14/2011**
DESCRIPTION	**ACCT. NO.**				
TECHNICAL SERVICES (1)	281 4310 521330	$ 25,000.00	$ 12,774.67	$ 25,000.00	$ 5,945.67
TECH.-DISP. COST (2)	281 4310 522110	$ 40,000.00	$ 10,166.40	$ 50,000.00	$ 19,746.10
TIPPING FEES @ VEOLIA	281 4310 522110				
TOTAL					
		$ 65,000.00	**$ 22,941.07**	**$ 75,000.00**	**$ 25,691.77**
(1) Landfill Monitoring					
(2) Work Detail; Rest E-Z costs					

2011-12 Requests
$ 48,000.00
$ 25,700.00
$ 1,200.00
$ 100.00
$ 75,000.00

2011-12 Requests
$ 25,000.00
$ 50,000.00
$ 75,000.00

JAIL FUND						
2011-2012						
REVENUES				**2009-10**	**2010-11**	**Rec'd thru**
				Actual	**Approved**	**3/14/2011**
Supeior Court Fines			282-0000-3511130		$ 25,000.00	$ 23,734.53
interest			282-0000-361000			$ 323.63
Total Budgeted Revenues				**$ 25,000.00**	**$ 25,000.00**	**$ 24,058.16**
EXPENDITURES				**2009-10**	**2010-11**	**Exp thru**
				Actual	**Approved**	**3/14/2011**
Staffing and Operations			282-3350-511100	$ 25,000.00	$ 25,000.00	$ 2,369.00
Total Budgeted Expenditures				**$ 25,000.00**	**$ 25,000.00**	**$ 2,369.00**

2011-12	
Anticipated	
$	25,000.00
$	500.00
$	**25,500.00**
2011-12	
Requests	
$	25,500.00
$	**25,500.00**

FIRE FUND REVENUES

2011-2012

DESCRIPTION	ACCT. NO.	2008-09 Actual	2009-10 Actual	2010-2011 Actual
FIRE FUND BALANCE (1)	283 0000 134100			
INSURANCE PREMIUM TAX	283 0000 316200	$ 222,925.00	$ 210,610.00	$ 51,235.00
FEDERAL GRANTS	283 0000 331000	$ 100,000.00		
STATE GRANTS (2)	283 0000 334000			
FUND BALANCE	283 0000			$ 100,000.00
INTEREST	283 0000 361000	$ 1,000.00	$ 1,000.00	$ 500.00
GENERAL FUND to FIRE FUND	283 0000 391110			
REIMBURSEMENT FOR FIRE CALLS	283 0000 342250	$ 2,000.00	$ 2,000.00	$ 500.00
EXCESS INS PREM TAX	283 0000 391300	$ (59,615.00)		
TOTALS		**$ 266,310.00**	**$ 213,610.00**	**$ 152,235.00**

(2) Grants procured for W. Berrien and E. Berrien by Reps Houston/Shaw

	2008-09	2009-10	2010-2011
AFD	$ 28,160.00	$ 26,000.00	$ 19,000.00
EBFD	$ 17,000.00	$ 14,550.00	$ 10,400.00
EFD	$ 51,500.00	$ 26,025.00	$ 8,700.00
NFD	$ 40,750.00	$ 36,750.00	$ 33,750.00
RCFD	$ 44,800.00	$ 26,300.00	$ 13,000.00
NLFD	$ 26,800.00	$ 28,000.00	$ 14,300.00
WBFD	$ 57,300.00	$ 34,200.00	$ 20,700.00
FORESTRY		$ 21,785.00	$ 32,385.00
	$ 266,310.00	**$ 213,610.00**	**$ 152,235.00**

Rec'd thru
3/31/2011
2011-12
$ 24,500.00
$ 10,400.00
$ 27,500.00
$ 48,480.00
$ 12,200.00
$ 24,900.00
$ 20,700.00
$ 32,360.00
$ 201,040.00

ALAPAHA FIRE DEPARTMENT BUDGET

2011-2012

DESCRIPTION	ACCT. NO.	2008-2009 actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011	2011-12 Requests
VEHICLE MAINTENANCE	283 3522 522210	$ 1,692.63	$ 2,370.28	$ 2,000.00	$ 6,243.72	$ 2,000.00
RADIO MAINTENANCE	283 3522 522220	$ 1,586.95	$ 5,724.78	$ 5,000.00	$ 2,669.45	$ 5,000.00
EQUIPMENT MAINTENANCE	283 3522 522240	$ 1,042.37	$ 237.09	$ 500.00		$ 1,000.00
TRAINING	283 3522 523700	$ 2,315.00	$ 2,837.47	$ 3,000.00	$ 3,150.00	$ 3,000.00
OPERATING SUPPLIES	283 3522 531120	$ 78.67	$ 40.44	$ 1,000.00		$ 1,000.00
TIRES	283 3522 531150			$ 1,000.00		$ 1,000.00
GAS, OIL, GREASE	283 3522 531270	$ 1,268.01	$ 1,163.81	$ 1,500.00	$ 1,452.03	$ 2,000.00
CAPITAL EQUIPMENT (1)	283 3522 542100	$ 14,037.85	$ 282.85			$ 5,000.00
FIRE CALLS	283 3522 571001	$ 3,122.00	$ 3,978.00	$ 5,000.00	$ 3,987.00	$ 5,000.00
TOTAL		**$ 25,143.48**	**$ 16,634.72**	**$ 19,000.00**	**$ 17,502.20**	**$ 25,000.00**

(1) 10 jts 1.5" fire hose @ $200/ea; two (2) 1.5" nozzles @ $750/ea; five (5) jts 2.5" fire hose @ $300/ea

2011-12
Recomm
$ 2,000.00
$ 5,000.00
$ 500.00
$ 3,000.00
$ 1,000.00
$ 1,000.00
$ 2,000.00
$ 5,000.00
$ 5,000.00
$ 24,500.00

EAST BERRIEN FIRE DEPARTMENT BUDGET

2011-2012

DESCRIPTION	ACCT. NO.	2008-2009 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011
LAWN MAINTENANCE	283 3524 522140				
BUILDING MAINTENANCE	283 3524 522200	$ 207.98	$ 36.54	$ 300.00	$ 207.14
VEHICLE MAINTENANCE	283 3524 522210	$ 689.97	$ 1,745.67	$ 1,500.00	$ 2,664.33
RADIO MAINTENANCE	283 3524 522220	$ 1,714.98	$ 967.86	$ 1,500.00	$ 704.35
EQUIPMENT MAINTENANCE	283 3524 522240	$ 980.30	$ 180.98	$ 500.00	$ 100.32
TRAINING	283 3524 523700	$ 1,040.00	$ 752.42	$ 3,000.00	
UTILITIES	283 3524 531230	$ 341.19	$ 676.92	$ 1,000.00	$ 785.31
GAS, OIL, GREASE	283 3524 531270	$ 31.03		$ 500.00	
CAPITAL ITEMS (1)	283 3524 542100	$ 77.50			
FIRE CALLS	283 3524 571001	$ 1,042.04	$ 1,956.00	$ 1,500.00	$ 226.00
COMPUTERS & TECH SUPPORT					
INTERNET SERVICE				$ 600.00	
TOTAL		**$ 6,124.99**	**$ 6,316.39**	**$ 10,400.00**	**$ 4,687.45**

(1) turn-out gear and small tools

2011-12	**2011-12**
Requests	**Recomm**
	$ 300.00
	$ 1,500.00
	$ 1,500.00
	$ 500.00
	$ 3,000.00
	$ 1,000.00
	$ 500.00
	$ 1,500.00
	$ 600.00
	$ 10,400.00

ENIGMA FIRE DEPARTMENT BUDGET

2011-2012

DESCRIPTION	ACCT. NO.	2008-2009 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011	2011-12 Requests.
VEHICLE MAINTENANCE	283 3526 522210	$ 1,241.38	$ 1,793.28	$ 2,500.00	$ 2,763.97	$ 3,000.00
RADIO MAINTENANCE	283 3526 522220	344.67	$ 2,528.13	$ 1,000.00	$ 572.40	$ 1,000.00
TRAINING	283 3526 523700		$ 7,000.03	$ 3,000.00	$ 3,430.00	$ 5,000.00
GAS, OIL, GREASE	283 3526 531270	$ 816.46	$ 991.22	$ 1,000.00	$ 895.55	$ 1,000.00
CAPITAL EQUIPMENT (1)	283 3526 542100	$ 24,020.80	$ 15,923.44			$ 16,901.70
FIRE CALLS	283 3526 571001	$ 1,758.50	$ 3,105.00	$ 1,200.00	$ 3,291.00	$ 2,500.00
COMPUTERS & TECH SIUPPORT						
TOTAL		**$ 28,181.81**	**$ 31,341.10**	**$ 8,700.00**	**$ 10,952.92**	**$ 29,401.70**

(1) Equipment list attached

2011-12
Recomm
$ 3,000.00
$ 1,000.00
$ 5,000.00
$ 1,000.00
$ 15,000.00
$ 2,500.00
$ 27,500.00

NASHVILLE FIRE DEPARTMENT BUDGET

2011-2012

DESCRIPTION	ACCT. NO.	2008-2009 Actual	2009-10 Actuaql	2010-2011 Approved	Exp thru 3/14/2011	2011-12 Requests
SALARY SUBSIDY (1)	283 3521 511100	$ 1,587.23	$ 4,583.26	$ 5,000.00	$ 5,000.00	$ 5,000.00
VEHICLE MAINTENANCE	283 3521 522210	$ 1,852.86	$ 5,264.41	$ 1,500.00	$ 1,500.00	$ 1,500.00
RADIO MAINTENANCE	283 3521 522220	$ 389.67	$ 718.14	$ 1,500.00	$ 1,500.00	$ 1,500.00
EQUIPMENT MTCE	283 3521 522240	$ 184.14	$ 11.24			$ 500.00
TRAINING	283 3521 523700	$ 270.00	$ 288.98	$ 250.00	$ 250.00	$ 3,780.00
UTILITIES	283 3521 531230	$ 2,521.85	$ 3,191.28	$ 3,000.00	$ 2,000.00	$ 3,200.00
GAS, OIL, GREASE	283 3521 531270	$ 2,059.96	$ 1,932.80	$ 2,000.00	$ 2,000.00	$ 2,500.00
CAPITAL EQUIPMENT (2)	283 3521 542100	$ 10,819.80	$ 21,570.00		$ 12,000.00	$ 10,000.00
FIRE CALLS	283 3521 571001	$ 18,242.83	$ 10,945.68	$ 20,000.00	$ 20,000.00	$ 20,000.00
BUILDING MAINTENANCE			$ 6,031.00	$ 500.00	$ 500.00	$ 500.00
TOTAL		**$ 37,928.34**	**$ 54,536.79**	**$ 33,750.00**	**$ 44,750.00**	**$ 48,480.00**

(1) Paid to City of Nashville as part of agreement

(2) new turn-out gear

2011-12
Recomm
$ 5,000.00
$ 1,500.00
$ 1,500.00
$ 500.00
$ 3,780.00
$ 3,200.00
$ 2,500.00
$ 10,000.00
$ 20,000.00
$ 500.00
$ 48,480.00

NEW LOIS FIRE DEPARTMENT BUDGET

2011-2012

DESCRIPTION	ACCT. NO.	2008-2009 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011
VEHICLE MAINTENANCE	283 3527 522210	$ 2,841.69	$ 2,271.35	$ 2,300.00	$ 707.69
RADIO MAINTENANCE	283 3527 522220	$ 1,306.00	$ 1,232.93	$ 1,000.00	$ 575.67
ENGINE INSPECTION (1)					
TELEPHONE/SOUTHERN LINCS	283 3527 523200	$ 703.03	$ 789.96	$ 1,000.00	$ 654.15
TRAINING	283 3527 523700	$ 3,055.00	$ 3,067.43	$ 3,000.00	$ 3,080.00
OPERATING SUPPLIES	283 3527 531120	$ 1,197.29	$ 841.35	$ 800.00	$ 151.48
UTILITIES	283 3527 531230	$ 829.83	$ 1,771.45	$ 1,500.00	$ 975.43
GAS, OIL, GREASE	283 3527 531270	$ 1,699.19	$ 1,385.29	$ 1,200.00	$ 1,200.90
CAPITAL EQUIPMENT (2)	283 3527 542100	$ 260,006.20	$ 4,517.97		
FIRE CALLS	283 3527 571001	$ 13,393.28	$ 5,585.00	$ 3,000.00	
BUILDING MTCE	283 3527 522200	$ 30.00		$ 500.00	
COMPUTERS & TECH SUPPORT					
TOTAL		**$ 285,061.51**	**$ 21,462.73**	**$ 14,300.00**	**$ 7,345.32**

(1) Includes $800 for yearly inspection and servicing of new engine by NFPA Certified Mechanic

(2) Capital Equipment list attached

2011-12	2011-12
Requests	**RECOMM**
$ 1,500.00	$ 1,500.00
$ 1,000.00	$ 1,000.00
$ 900.00	900
$ 1,800.00	$ 1,500.00
$ 3,000.00	$ 3,000.00
$ 800.00	$ 500.00
$ 1,800.00	$ 1,500.00
$ 2,000.00	$ 1,500.00
$ 32,411.00	$ 10,000.00
$ 3,000.00	$ 3,000.00
$ 500.00	$ 500.00
$ 48,711.00	**$ 24,900.00**

RAY CITY FIRE DEPARTMENT BUDGET

2011-2012

DESCRIPTION	ACCT. NO.	2008-2009 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011
	283				
VEHICLE MAINTENANCE	3525 522210	$ 1,526.53	$ 4,784.52	$ 5,000.00	$ 994.78
RADIO MAINTENANCE	3525 522220	$ 1,138.18	$ 1,371.86	$ 1,500.00	$ 700.88
TRAINING	3525 523700	$ 1,785.89	$ 2,638.34	$ 2,500.00	$ 2,085.00
GAS, OIL, GREASE	3525 531270	$ 1,076.25	$ 897.43	$ 1,000.00	$ 943.67
CAPITAL EQUIPMENT (1)	3525 542100	$ 10,107.70	$ 745.58		
FIRE CALLS	3525 571001	$ 7,270.40	$ 2,692.50	$ 3,000.00	$ 2,039.00
EQUIPMENT MAINTENANCE					
RESCUE VEHICLE	3525 542100	$ 10,613.01			
TANK FOR NEW GFC TRUCK (2)					
COMPUTER / TECH SUPPORT	3525 542400				$ 250.00
TOTAL		**$ 33,517.96**	**$ 13,130.23**	**$ 13,000.00**	**$ 7,013.33**

2011-12	**2011-12**
Requests	**Recomm**
$ 2,000.00	$ 2,000.00
$ 2,000.00	$ 2,000.00
$ 2,500.00	$ 2,500.00
$ 1,500.00	$ 1,200.00
$ 3,500.00	$ 3,500.00
$ 1,000.00	$ 1,000.00
$ 12,500.00	**$ 12,200.00**

WEST BERRIEN FIRE DEPARTMENT BUDGET

2011-2012

DESCRIPTION	ACCT. NO.	2008-2009 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011
BUILDING MAINTENANCE	283 3523 522200	$ -		$ 1,000.00	$ 662.25
VEHICLE MAINTENANCE (1)	283 3523 522210	$ 3,483.00	$ 3,610.37	$ 7,500.00	$ 697.41
RADIO MAINTENANCE (2)	283 3523 522220	$ 800.74	$ 2,225.43	$ 2,500.00	$ 1,344.35
EQUIPMENT MAINTENANCE	283 3523 522240	$ 399.56	$ 287.85	$ 2,000.00	
TRAINING	283 3523 523700	$ 895.00	$ 1,763.43	$ 1,500.00	$ 2,095.00
OPERATING SUPPLIES	283 3523 531120	$ 64.40	$ 292.75	$ 200.00	$ 361.00
UTILITIES	283 3523 531230	$ 508.77	$ 605.46	$ 500.00	$ 888.94
GAS, OIL, GREASE	283 3523 531270	$ 1,375.06	$ 1,012.15	$ 1,500.00	$ 889.33
CAPITAL EQUIPMENT	283 3523 542100	$ 33,931.73	9905		
CAPITAL EQUIPMENT (3)	283 3523 542100				$ 428.00
FIRE CALLS	283 3523 571001	$ 3,106.00	$ 1,042.00	$ 4,000.00	$ 1,725.00
LAWN MAINTENANCE					
TOTAL		**$ 44,564.26**	**$ 20,744.44**	**$ 20,700.00**	**$ 9,091.28**

(1) Request for new motor in fire truck

2011-12	**2011-12**
Requests	**Recomm**
$ 1,000.00	$ 1,000.00
$ 7,500.00	$ 7,500.00
$ 2,500.00	$ 2,500.00
$ 2,000.00	$ 2,000.00
$ 1,500.00	$ 2,500.00
$ 200.00	$ 200.00
$ 500.00	$ 500.00
$ 1,500.00	$ 1,500.00
$ 4,000.00	$ 3,000.00
.	
$ 20,700.00	**$ 20,700.00**

GEORGIA FORESTRY COMMISSION

2011-2012

DESCRIPTION	Fund	ACCT. NO.	2008-2009 Actual	2009-10 Actual	2010-2011 Approved	Exp thru 3/14/2011
SALARIES (2)	283	7140 511100	$ 12,692.15	$ 3,345.00	$ 11,860.00	$ 2,725.00
FICA	283	7140 512200	$ 312.12	$ 255.81	$ 925.00	$ 208.40
FIRE PROTECTION (Tech. Svs.) (3)	283	7140 521300	$ 6,912.00	$ 6,914.00	$ 17,500.00	$ 17,284.00
TELEPHONE (1)	283	7140 523200	$ 2,034.33	$ 1,967.22	$ 2,100.00	$ 1,233.78
REIMBURSED TO GF				$ 7,987.50		
TOTAL			**$ 21,950.60**	**$ 20,469.53**	**$ 32,385.00**	**$ 21,451.18**

1. Includes 4 Southern Lincs

(2) Salaries include foresters and 1/2 salary for office secretary as agreed upon by BOC; Mr. Watson has requested a county increase for the clerical pos of $1.00/hr; if approved the county share would be $8,320.

(3) State has increased the per acre fee payable to GFC for fire protection from $.04 per acre to $.10 per acre.

2011-12	**2011-12**
Requests	**recomm**
$ 11,860.00	$ 11,860.00
$ 925.00	$ 900.00
$ 17,500.00	$ 17,500.00
$ 2,100.00	$ 2,100.00
$ 32,385.00	**$ 32,360.00**
ition	

SPECIAL DRUG FUND
2011-2012

			2007-08	2008-2009	2010-2011	Rev
DESCRIPTION	**Fund**	**ACCT. NO.**	**Actual**	**Actual**	**Approved**	**3/14/2011**
REVENUES						
Seizures			**$ 500,000.00**	**$ 500,000.00**	**$ 2,000.00**	**$ 478.96**
TOTAL REVENUES			**$ 500,000.00**	**$ 500,000.00**	**$ 2,000.00**	
EXPENDITURES						Exp thru
						3/14/2011
Equipment			**$ 500,000.00**	**$ 500,000.00**	**$ 10,000.00**	**$ 478.96**
Informants						
Supplies						
Equipment Mtce						
Contract Services						
Travel						
Entertainment						
Total EXPENDITURES			**$ 500,000.00**	**$ 500,000.00**	**$ 10,000.00**	**$ 478.96**

2011-12
Recomm
$ 1,500.00
$ 1,500.00
$ 1,500.00
$ 1,500.00

DATE FUND (DRUG ABUSE & TREATMENT EDUCATION)

2011-2012

	2009-2010	Approved 2010-2011	Rec'd 3/31/11	2011-12 Anticipated
REVENUES				
Superior Court Fines	$ 2,000.00	$ 2,000.00	$ 2,631.96	$ 2,500.00
Total Revenues	**$ 2,000.00**	**$ 2,000.00**	**$ 2,631.96**	
			thru	2011-12
EXPENDITURES	**2009-2010**	**2010-2011**	**3/31/2011**	**Recomm**
Supplies	$ 2,000.00	$ 2,000.00	$ 478.96	$ 2,500.00
Total Expenditures	**$ 2,000.00**	**$ 2,000.00**		**$ 2,500.00**

This new fund has been created in accordance with OCGA 36-81-3.