FY 2011/2012
ADOPTED BUDGET

Approved July 26, 2011

Effingham County
Board of Commissioners

Mr. C.D. Zeigler
Chairman-At-Large

Mr. Reginald S. Loper
Vice Chairman
District 4

Mr. Bob Brantley
District 1

Mrs. Vera Jones
District 2

Mr. Steve Mason
District 3

Mr. Phil Kieffer
District 5

Patrice Crawley
County Clerk

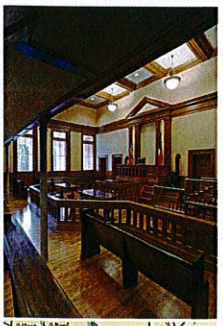
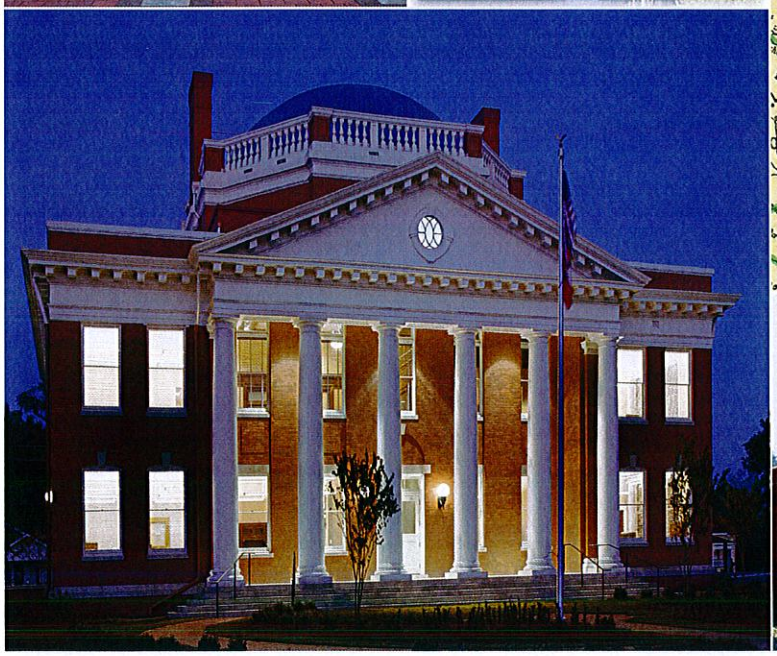
David Crawley
County Administrator

601 North Laurel Street
Springfield, GA 31329
912-754-2123

EFFINGHAM COUNTY BOARD OF COMMISSIONERS APPROVED BUDGET FY 2012

It is the Mission of the Effingham County Board of Commissioners to provide, through the highest integrity, a county government which will assure our citizens a safe and healthy environment to encourage and promote a high quality of life.






STATE OF GEORGIA

COUNTY OF EFFINGHAM

BUDGET RESOLUTION

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2012, JULY 1, 2011 TO JUNE 30, 2012, FOR VARIOUS FUNDS OF EFFINGHAM COUNTY, GEORGIA, APPROPRIATING AMOUNTS SHOWN IN EACH BUDGET AS EXPENDITURES, ADOPTING THE SEVERAL ITEMS OF ANTICIPATED REVENUE PROJECTIONS, PROHIBITING EXPENDITURES TO EXCEED ACTUAL BUDGETED APPROPRIATIONS FOR SAID EXPENDITURES, AUTHORIZING IMPLEMENTATION OF CERTAIN REVENUE FEES, PERSONNEL IMPROVEMENTS, PUBLIC SAFETY IMPROVEMENTS, AND OTHER PURPOSES.

WHEREAS the County Administrator of Effingham County has presented a proposed Fiscal Year 2012 Budget to the Board of Commissioners on each of the various funds of the County, and

WHEREAS each of these budgets list proposed expenditures for the Fiscal Year 2012, JULY 1, 2011 to JUNE 30, 2012, proposes certain levies and charges to finance these expenditures, and lists the anticipated revenues to be derived there from; and

WHEREAS each of these budgets are balanced, so that projected revenues for each fund equal proposed expenditure appropriations; and

WHEREAS the County Administrator has further recommended certain revenue fees, personnel changes and improvements, and public safety improvements, the funding for which is included in the various department budgets presented herewith, together;

WHEREAS the County Administrator has further recommended that the Legal Level of Control is established within each department's category of expenditures;

NOW THEREFORE, BE IT RESOLVED that this budget, which is on file with the Clerk of the Board of Commissioners and incorporated herein, be and is hereby approved and the several items of revenue projected in this budget for each fund in the amounts anticipated are adopted and that several amounts recommended in the budget for each fund as proposed expenditures are hereby appropriated to the departments, functions or purpose named in each fund.

BE IT FURTHER RESOLVED that the revenue fees, personnel changes and improvements, public safety improvements to departments which are a part of this budget are hereby adopted.

BE IT FURTHER RESOLVED that the expenditures will not exceed the appropriations authorized by this budget at the category Legal Level of Control – such (five) categories being Personal Services and Employee Benefits, Purchased/Contracted Services, Supplies, Capital Outlays, Other or any subsequent amendments thereto and that expenditures for the fiscal year will not exceed funding availability. The Budget is hereby approved at the line item level for budgetary review purposes and appropriated at category level, such (five) categories being Personal Services and Employee Benefits, Purchased/Contracted Services, Supplies, Capital Outlays, Other, which are the Legal Level of Control that governs expenditures, in accordance with Chapter 81, Title 36 of the Official Code of Georgia Annotated.

ADOPTED by the Effingham County Board of Commissioners this 26th day of July, 2011.

C. D. Zeigler, Chairman
Effingham County Board of Commissioners

ATTEST:

Patrice R. Crawley, County Clerk

STATE OF GEORGIA
COUNTY OF EFFINGHAM

A resolution to provide the adoption of the 2011 Tax Levy for the government of Effingham County, Georgia.

BE IT RESOLVED, by the Board of Commissioners of Effingham County, Georgia, that the 2011 Tax Levy for the County Government of Effingham County, Georgia, is hereby adopted as follows:

		COUNTY-WIDE
1.	For County Government Purposes	8.558
2.	To provide medical care and hospitalization for the indigent, sick, and others entitled to the services of county hospital	1.977
3.	For the industrial authority	2.000
4.	To pay for the support and the maintenance of education	15.333
5.	State of Georgia	.25
Total for the County, Hospital, Industrial Authority, and State of Georgia		28.118

**The insurance premium refund of $1,450,022.36 is to be used for solid waste in the Sanitation fund, for fire protection in the Fire fund and for the special tax district in the Senior Activity fund as directed by the approved 2011-2012 fiscal year budget.

Adopted by the Effingham County Board of Commissioners, this 26th day of July, 2011.

C.D. Zeigler, Chairman

Attest:

Patrice R. Crawley County Clerk

RESOLUTION TO SET THE 2011 FIRE FEE

STATE OF GEORGIA

COUNTY OF EFFINGHAM

A resolution to provide the adoption of the 2011 Fire Fee for the government of Effingham County, Georgia.

BE IT RESOLVED, by the Board of Commissioners of Effingham County, Georgia, that the 2011 Fire Fee for the County Government of Effingham County, Georgia, is hereby adopted as follows:

Residential		$55 a year
Commercial		$250 a year
Industrial	26 employees and more	$2,000 a year
	25 employees and less	$250 a year

Adopted by the Effingham County Board of Commissioners this 26th Day of July, 2011.

C. D. Ziegler, Chairperson
Effingham County Board of Commissioners

Attest:

Patrice Crawley, County Clerk

STATE OF GEORGIA

COUNTY OF EFFINGHAM

RESOLUTION TO SET THE 2011 SANITATION FEE

A resolution to provide for the adoption of the 2011 Sanitation Fee for the government of Effingham County, Georgia.

BE IT RESOLVED, by the Board of Commissioners of Effingham County, Georgia, that the 2011 Sanitation Fee for the County Government of Effingham County, Georgia, is hereby adopted as follows:

To provide weekly sanitation pick-up to citizens of the unincorporated area of Effingham County

$180 per year
Additional cart $108 per year
Elderly Special School exemption $90 a year

Adopted by the Effingham County Board of Commissioners this 26th Day of ~~June,~~ July 2011.

C.D. Zeigler, Chairperson
Effingham County Board of Commissioners

Attest:
Patrice R. Crawley, County Clerk

PATRICE R. CRAWLEY
County Clerk

ERIC R. GOTWALT
County Attorney

Effingham County Board of Commissioners

ROBERT BRANTLEY *District 1*
VERA JONES *District 2*
STEVE MASON *District 3*
REGINALD LOPER, SR. *District 4 Vice-Chairman*
PHIL KIEFFER *District 5*

July 26, 2011

MEMO OF RECORD:

This is to hereby certify that the insurance premium refund is designated for the solid waste special district appropriation and for fire protection. For Sanitation, the balance of funds for the operations of the department to be collected from Solid Waste Assessment Tax and Sanitation Grant Funds. For fire protection, the balance of funds for operations of the department to be collected from the Fire & Rescue Assessment Tax.

Sincerely,

EFFINGHAM COUNTY BOARD OF COMMISSIONERS

C. D. Zeigler, Chairman

CC: Tax Commissioner (3)
County Clerk (1)
Finance (1)

601 North Laurel Street • Springfield, Georgia 31329
(912) 754-2123 • Fax (912) 754-4157

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DUSTY ZEIGLER
Chairman At Large

PATRICE R. CRAWLEY
County Clerk

DAVID R. CRAWLEY, JR.
County Administrator

ERIC R. GOTWALT
County Attorney

Effingham County Board of Commissioners

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STEVE MASON
District 3

REGINALD LOPER, SR.
District 4
Vice-Chairman

PHIL KIEFFER
District 5

July 19, 2011

TO: Effingham County Board of Commissioners

RE: FY 2011/2012 Proposed Budget

Dear Effingham County Board of Commissioners:

In accordance with the statutes of the State of Georgia, I herein submit the proposed budget for fiscal year beginning July 1, 2011 through June 30, 2012, for the Effingham County Board of Commissioners. Setting the county government's budget has been especially challenging considering a depressed economy, declining digest, and growing population. Additionally, Service Delivery agreements and associated contracts with the cities of Guyton, Rincon, and Springfield created further budget challenges. Each year staff works to coordinate the requests of department heads and other elected officials for which the Board of Commissioners is responsible to provide funds, as well as coordination of the needs of State agencies for which the County is statutorily required to support. The budget meets all these conditions and was created based on the assumptions and direction provided by the Board of Commissioners discussed below in further detail.

A depressed economy has lead to a significant decline in housing starts, home and land sales, and foreclosure rates have increased. This has attributed to a decrease in the tax digest value of real property, thus creating a decrease in General Fund revenue. However, during economic hardship it is important to maintain levels of service as service demand often increases. To offset declines in revenue, Functional Revenues have been increased in areas were user based fees can be established or increased to offset the cost for those services. Current economic conditions have required conservative estimates of Local Option Sales Tax (LOST) and Special Purpose Local Option Sales Tax (SPLOST) resulting in a reduction of revenue over the previous fiscal year. Proprietary funds have been amended to promote self sufficient services. This proposed budget does not require the use of fund balance and allows the millage to remain at 8.558.

In order to maintain the County's current level of service neither cost of living increases, nor merit increases, have been provided within this budget. Additionally, medical insurance premiums are

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expected to decrease based on plan adjustments. Service Delivery agreements created opportunities to restructure departments and reduce staffing. The Board of Commissioners offered an Early Retirement Incentive package which was accepted by 13 employees. This further allowed additional restructuring and reduction of staffing to coordinate with service demand.

It has been the goal of the Board of Commissioners to maintain available funds equal to 15% of the budget in order to allow the County to meet its financial obligations. This gives the County adequate reserves for emergencies, cash flow during the months prior to receipt of property tax payments and positively affects the County's financial ratings. We are pleased to report that Effingham County continues to be in good financial condition despite a depressed economy. The proposed budget reflects prudent expenditure reductions while eliminating the use of fund balance to cover operational costs. This budget recommends no use of the general fund balance in order to balance the budget.

I would like to thank all Department Heads and Staff for their continued service to our community and assistance in the development of this recommended budget. I would also like to thank the Board of Commissioners for providing clear expectations throughout the budget development process. Please accept the attached as the recommended budget for Fiscal Year 2012.

Sincerely,

David Crawley
County Administrator

Reader's Guide

This budget describes how the Effingham County Board of Commissioners plans to meet the needs of Effingham County residents and visitors, and provides a funding structure that is fiscally responsible. This budget is designed to allow for the effective management of governmental operations. This budget is presented in three sections:

Introduction

The Introducution provides the budget message from the Effingham County Adminstror; descriptions of the composition of the County's government through boards, commissions, and committees and their general structure and organization.

General Fund

The General Fund includes budget overview, summaries, and departmental details of each County department funded by the County's General Fund. The General Fund is comprised of departments that rely on property tax revenue and provide services County-wide without regard to local or municiple boundaries.

Special Fund

The Special Fund also includes a budget overview, summary and departmental details of each County department that is funded by a Special Fund. These funds include, enterprise funds and attract revenue that is used to directly provide a governmental service. These services can be limited to unincorporated citizens only as municipalities may provide a duplicate service, examples include: Sanitation, Zoning and Building Inspections, Fire Protection and host of other such services.

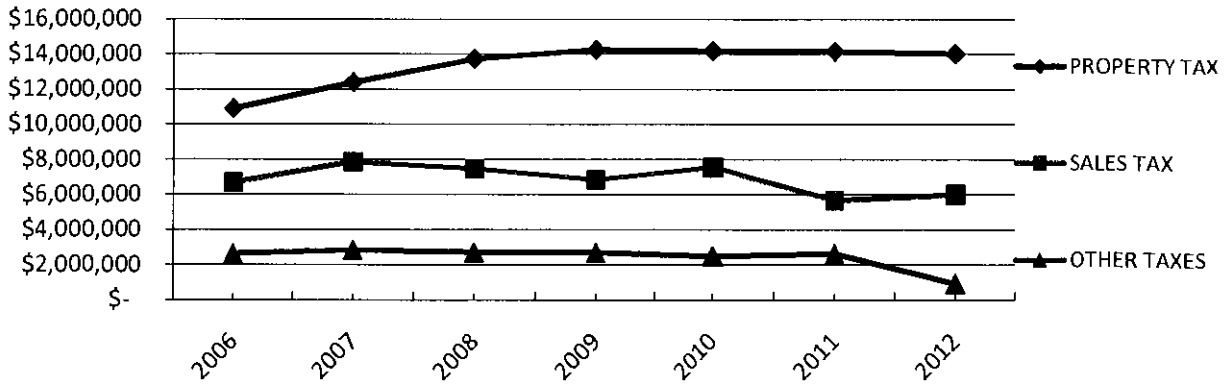
Boards, Committees, and Commissions

Aging Services Advisory Council with the Coastal Regional Commission
Board of Elections
Board of Equalizations
Coastal Area District Development Authority
Coastal Georgia Resource Conservation & Development Council
Communications Commission
Construction Board of Adjustments and Appeals
Department of Family & Children Services Board
Effingham Family Connection Board
Gateway Community Services
Health Board
Hospital Authority
Industrial Development Authority
Library Board
Middle Coastal Unified Development Authority
Planning Board
Recreation Board
Seacoast Workforce Development Board
South Coastal Regional MHMRSA Board
Southeast Georgia Regional IX EMS Council
Tax Assessor's Board
Transportation Board
Workforce Development Board
Veterans Park

General Fund Overview:

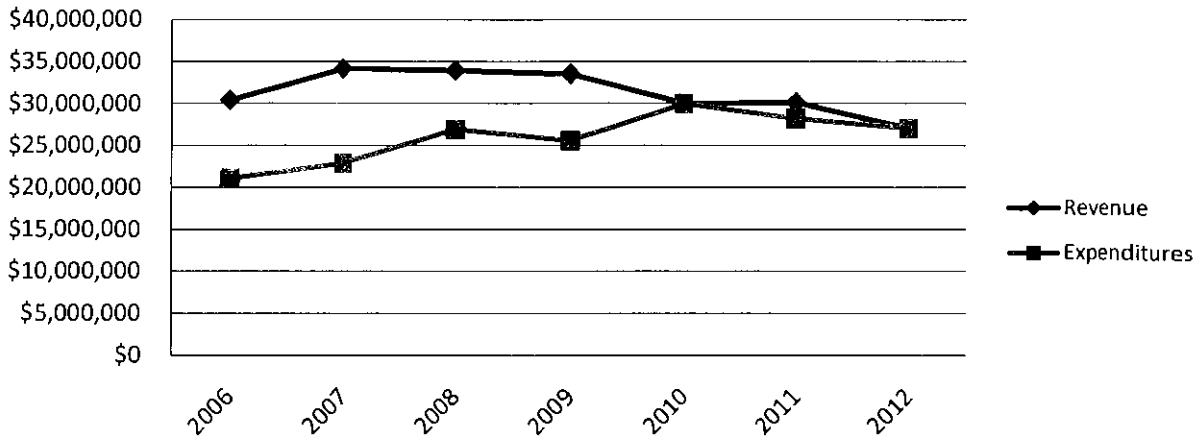
The revenue for the General Fund reflects cautious optimism regarding the current economic performance. Key components of the revenue sources for the general fund are property tax and the Local Option Sales Tax (LOST). The budget strives to maintain quality community services yet recognizes the tax burden to our residents. With this in mind the budget was prepared in accordance with the financial and budgetary goals as discussed with the Board of Commissioners, as such, this budget has provides for **no increase** in the millage.

Figure 1. Revenue Trends, 2006-2010 (actual) 2011-2012 (budgeted).



As evident within the graph above, the County's general fund revenues have been impacted as a result of a depressed economy and declines in the historic growth rate. This includes the areas of real property tax from growth, LOST, and declines for several years in motor vehicle values. General Fund Revenues to be collected during the 2012 fiscal year are anticipated at $27,050,527. This represents a decrease in the amount of $1,087,006.00 from the prior year. This decrease is a result of declines within the revenue streams and from movement of funding as directed within Service Delivery agreements with the cities of Guyton, Rincon, and Springfield. The budgeted revenue does not include other financing sources of revenue at this time. Property taxes have been shown at the current digest level values and the 2011 millage rate. Sales tax (LOST) has been shown at 93.5 % of our current level of receipts. A decline in LOST revenue, beyond the 93.5%, within the fiscal year will necessitate budget adjustments. **Fund balance has not been used to balance the general fund**. Our current level of fund balance is sufficient to provide stabilization of funding fluctuations as well as short-term needs.

Figure 2. General Fund Revenue to Expenditure, 2006-2010 actual, 2011-2012 budgeted.



As indicated in Figure 2, revenue and expenditures converged providing little potential to increase reserve funds. An overall decrease of 3.9% has been projected in revenues. To meet budget expectations expenditures have been reduced by 4.17%. To account for shrinking revenues of $1,087,006 required: restructuring departments to promote efficiency, an increase in user based fees for services, and proposed expenditure reductions as dictated by fiscal constraints. Proposed expenditures are $27,050,527 or $1,175,968 less than the previous fiscal year, which equates to a 4.17% budget decrease. Further examination and research of the general fund, levels of service, and future economic conditions will help identify ways to consolidate services and reduce expenditures to achieve the optimum design in the products, materials, and human resources used to deliver services to the residents of this county.

The expenditures within the general fund budget reflect a significant reduction in overall staff levels; with the reduction of 25.05 full-time equivalent positions as shown in Table 1 below. This was achieved in part by the Early Retirement Incentive recently offered by the Board, restructuring various departments in compliance with the Service Delivery agreements, and through attrition. Increases in expenditures can partly be attributed to the State's shift of various costs to counties. Non-mandated services were reviewed to evaluate the possibility of reduction or elimination. Proposed reductions were made which did not impede departments from providing core services. The current budget proposes expenditures in 2012 of $27,050,527 which **is a reduction of $1,175,968 from the previous year**.

Table 1. Change in full-time equivalent positions within the General Fund.

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	Change
Personnel					
Elected Official	27.00	29.00	30.00	0.00	1.00
Full-time	279.50	308.00	295.00	0.00	-13.00
Part-time	64.00	62.00	57.00	0.00	-5.00
Temporary/Seasonal	3642.00	13500.00	6150.00	0.00	-6000.00
Season Hours	21885.00	13980.00	5700.00	0.00	-8280.00
FTE	321.19	353.55	328.50	0.00	-25.05

The costs of services have increased by 28% with the growth of the county. Figure 3 depicts the percentage increase by Service Category since 2005, while Figure 4 provides a comparison of each Service Category. Since 2005 expenditures within the Public Safety Service Category represent a net change of 63% of the overall increase. General Government Service Category is at 17% followed by Judicial and Courts Service Category, and the Health and Welfare Service Category. Increases within General Government Service Category are in-part due to a modification in budgeting philosophy. This includes moving all contingency & travel based items to the General Government Department in order to better control these potential expenditures. Additionally, Service Delivery agreements have attributed to changes in both revenue and expenditures within the general fund. Dedication of revenue sources once used to support the general fund such as Payments in Lieu of Taxes, franchise fees, and other non-enumerated funds are not used for general fund purposes in this budget. Due to Service Delivery agreements several departments once part of the general fund will now be funded by the special fund including, the Building and Zoning Department, Senior Citizens Activities, and Landfill. Figures 5 – 14 provide detail for each 5 major Service Categories with the General Fund.

Figure 3. Percentage of Expenditure increase 2005-2012 by Service Category.

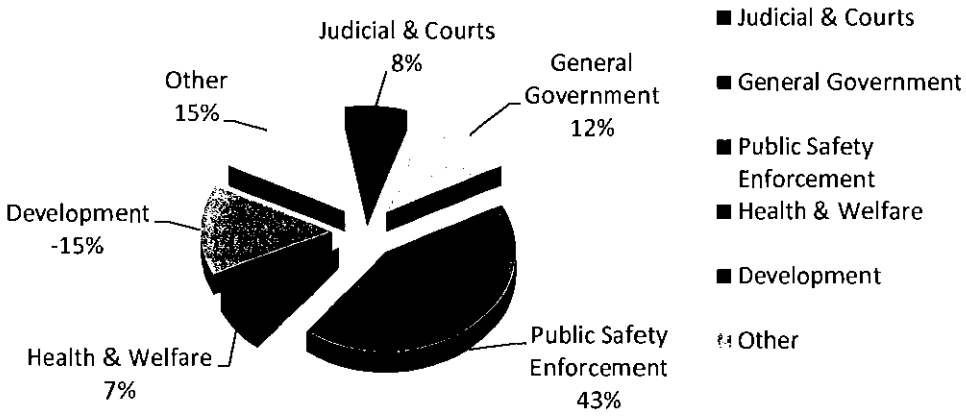


Figure 4. Expenditure by Service Category, 2005-2010 actual, 2011-2012 bugeted.

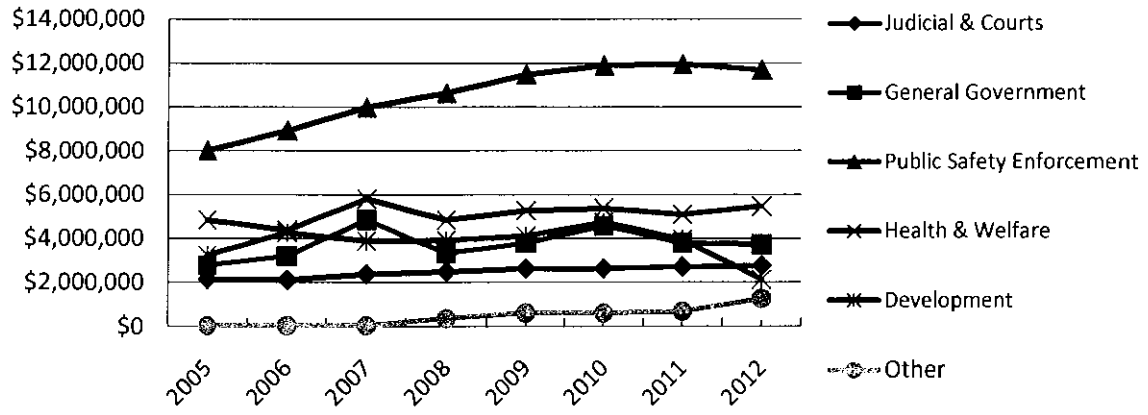


Figure 5. Expenditures for the Judicial and Courts Service Category, 2005-2010 actual, 2011-2012 bugeted

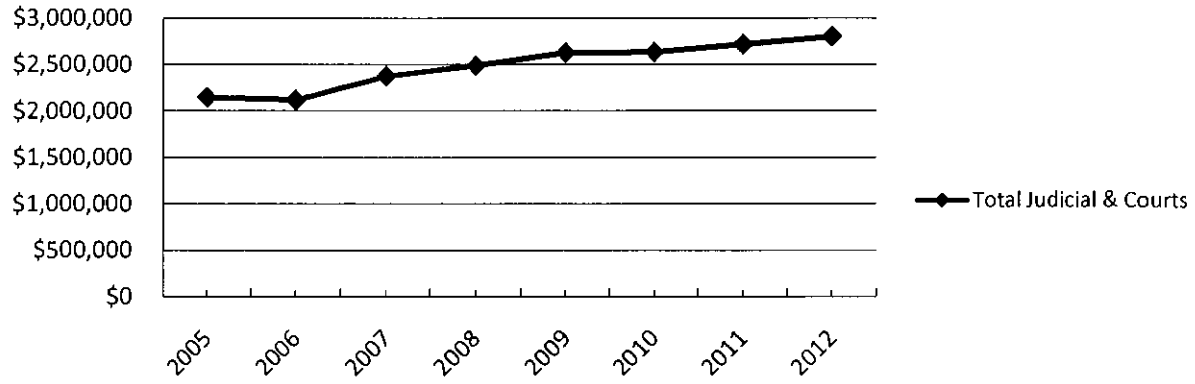


Figure 6. Expenditures for the Judicial and Courts Service Category by Department, 2005-2010, actual 2011-2012 bugeted.

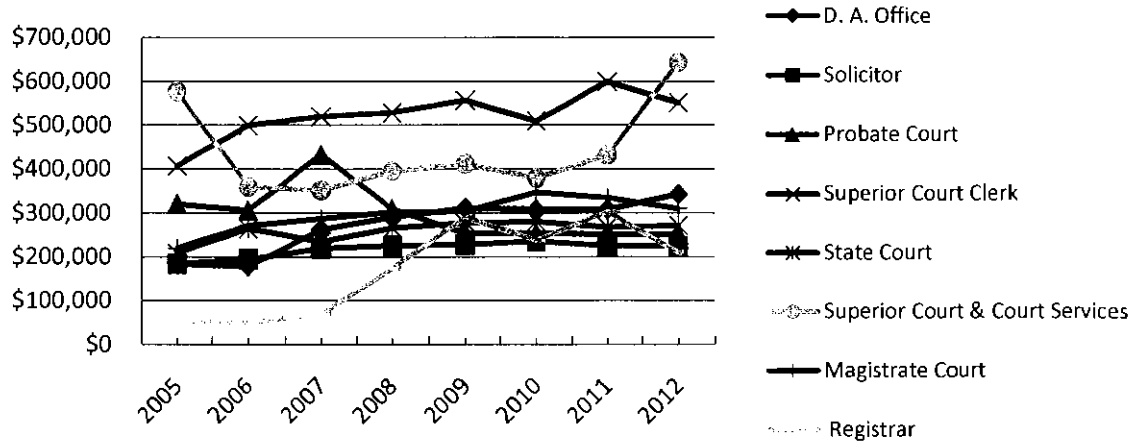


Figure 7. Expenditures for the General Government Service Category, 2005-2010 actual, 2011-2012 budgeted.

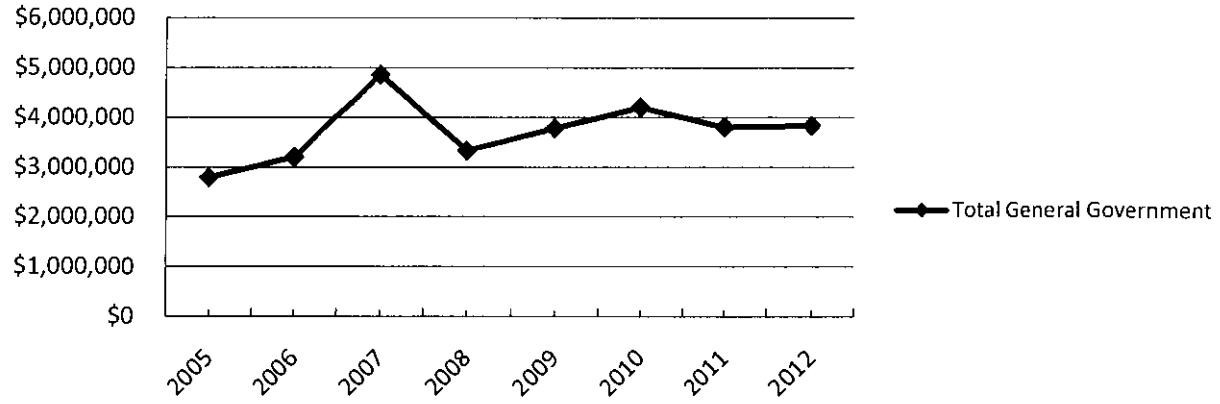


Figure 8. Expenditures for the General Government Service Category, by Department 2005-2010 actual, 2011-2012 budgeted.

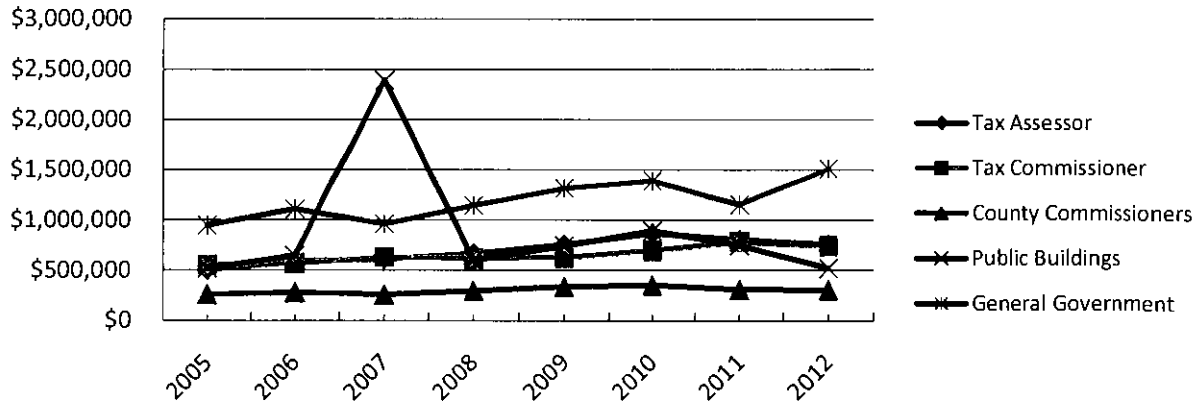


Figure 9. Expenditures for the Public Safety Service Category, 2005-2010 actual, 2011-2012 budgeted.

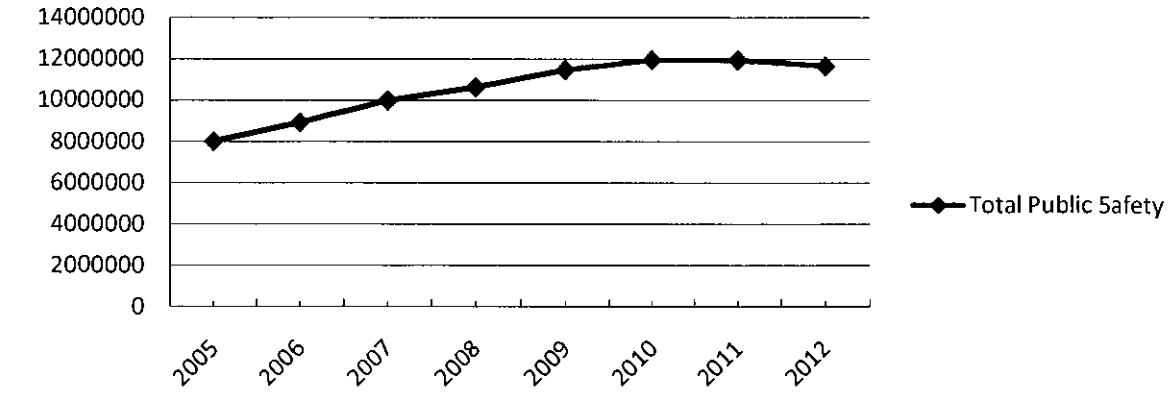


Figure 10. Expenditures for the Public Safety Service Category by Department, 2005-2010 actual, 2011-2012 budgeted.

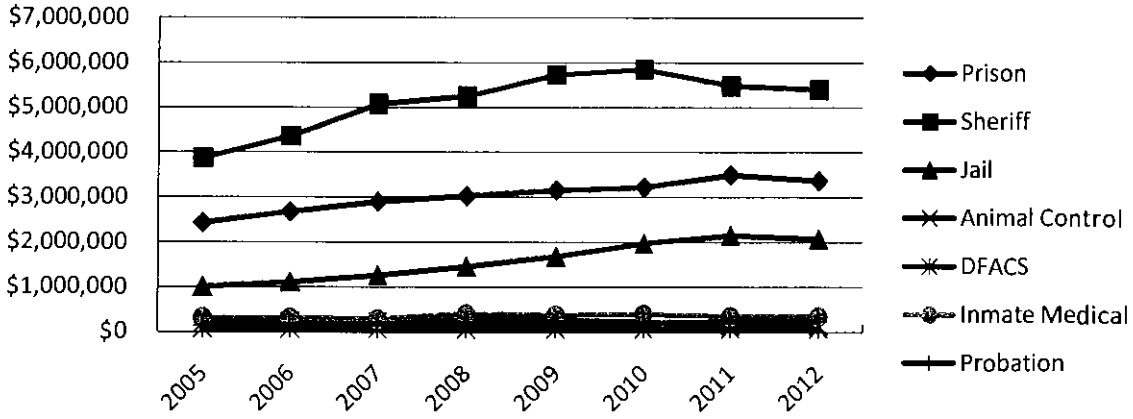


Figure 11. Expenditures for the Health & Welfare Service Category, 2005-2010 actual, 2011-2012 budgeted.

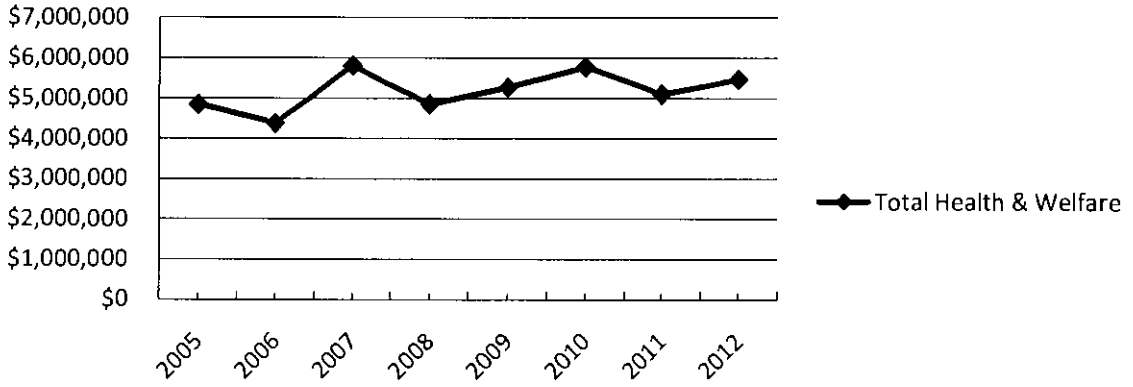


Figure 12. Expenditures for the Health and Welfare Service Category by Department, 2005-2010 actual, 2011-2012 budgeted

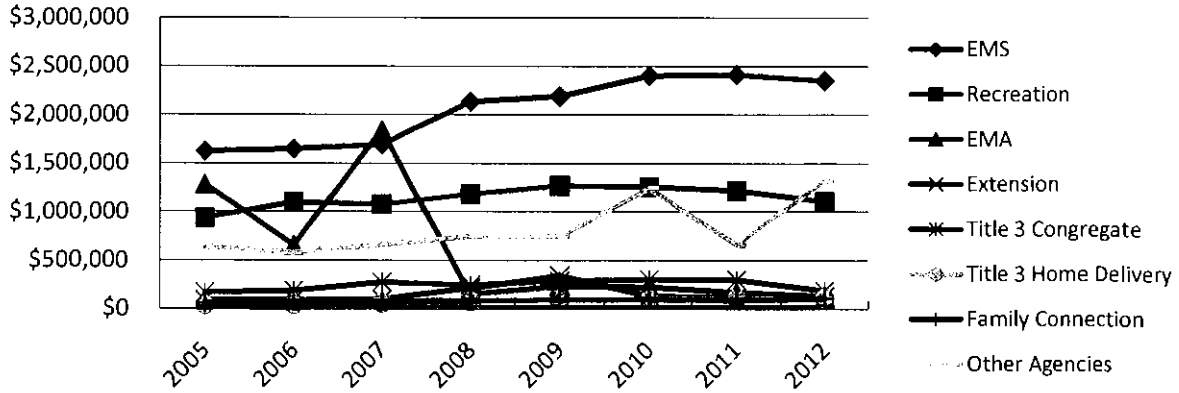


Figure 13. Expenditures for the Development Service Category, 2005-2010 actual, 2011-2012 budgeted.

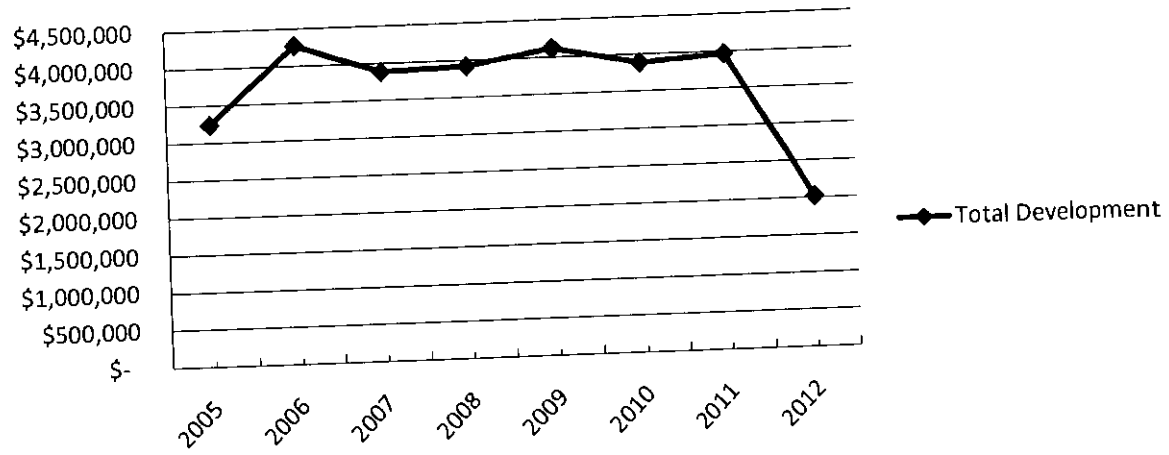
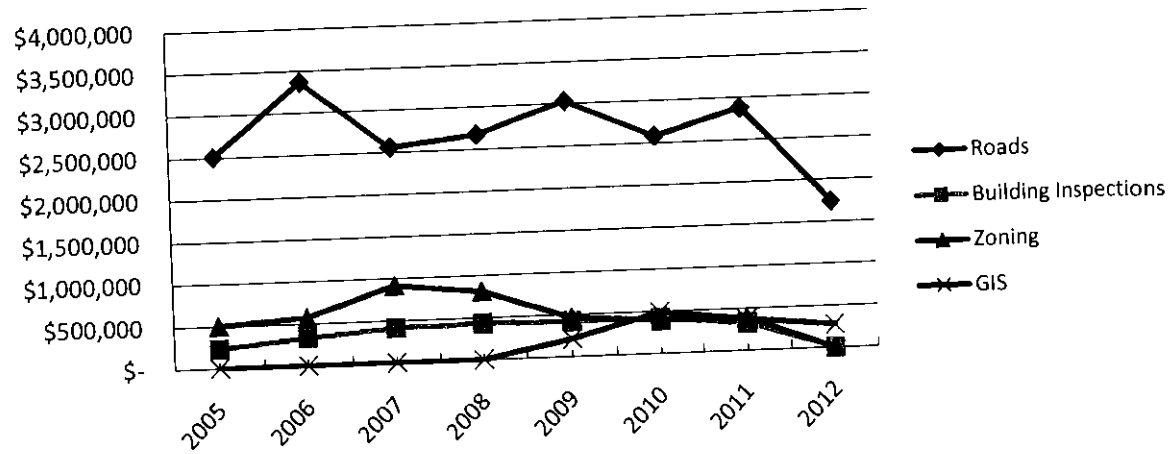


Figure 14. Expenditures for the Health & Welfare Service Category, 2005-2010 actual, 2011-2012 budgeted.



General fund expenditures are presented in the following summary and departmental detail.

Fiscal Year 2012 General Fund Department Personnel Totals

Dept. #	General Fund	Budget 2010/2011	Budget 2011/2012	Net Change
2	District Attorney's Office	$0.00	$0.00	$0.00
3	Solicitor	$219,388.92	$219,306.10	-$82.82
4	Probate Court	$235,852.98	$234,896.94	-$956.04
5	Superior Court Clerk	$530,017.74	$486,049.51	-$43,968.23
6	State Court	$187,148.69	$187,104.06	-$44.63
7	Superior Court and Court Services	$13,000.45	$208,297.89	$195,297.44
8	Board of Elections	$233,396.44	$150,651.78	-$82,744.66
10	Magistrate Court	$310,857.69	$283,997.45	-$26,860.24
11	County Commissioners	$292,285.49	$290,055.59	-$2,229.91
12	Tax Assessor	$693,377.36	$666,929.96	-$26,447.40
13	Tax Commissioner	$645,157.67	$633,777.48	-$11,380.19
14	Public Buildings	$334,147.32	$123,172.58	-$210,974.74
15	General Government	$802,378.46	$982,838.40	$180,459.94
16	Prison	$2,373,482.21	$2,302,230.70	-$71,251.51
17	Sheriff	$4,609,012.00	$4,188,529.46	-$420,482.54
18	Jail	$1,627,650.16	$1,610,903.89	-$16,746.27
19	EMS	$2,049,208.92	$2,012,210.86	-$36,998.06
20	EMA	$61,825.41	$62,032.92	$207.50
21	Summer Food	$14,838.96	$12,410.23	-$2,428.73
22	Animal Control	$104,322.34	$103,178.96	-$1,143.38
24	Building Inspections	$300,442.60	$0.00	-$300,442.60
25	Roads	$1,196,225.41	$1,098,525.31	-$97,700.09
26	DFAC5	$0.00	$0.00	$0.00
28	Extension	$83,222.64	$96,499.91	$13,277.27
29	Recreation	$636,735.23	$606,050.52	-$30,684.72
30	Forestry	$4,966.20	$5,034.05	$67.85
32	Title 3 Congregate Meals	$236,815.02	$125,255.31	-$111,559.71
33	Title 3 Home Delivered Meals	$0.00	$0.00	$0.00
40	Family Connections	$44,226.94	$64,154.80	$19,927.86
51	Other Agencies	$0.00	$0.00	$0.00
53	Probation	$221,548.48	$221,158.62	-$389.86
58	Coroner	$11,235.19	$11,200.00	-$35.19
62	Inmate Medical	$0.00	$0.00	$0.00
136	Information Technology	$288,556.40	$270,583.15	-$17,973.25
224	Zoning	$328,791.91	$0.00	-$328,791.91
225	GIS	$236,198.60	$227,842.25	-$8,356.35
70	Board of Equalization			
-	Transfer for Landfill			
-	Transfer for 911			
	Total	**$18,926,313.83**	**$17,771,138.66**	**$1,155,175.17**

Fiscal Year 2012 General Fund Department Totals

DEPT #	General Fund	Budget 2010/2011	Budget 2011/2012	Net Change
2	District Attorney's Office	$307,917.00	$342,757.00	$34,840.00
3	Solicitor	$225,389.00	$224,319.00	-$1,070.00
4	Probate Court	$251,064.00	$249,919.00	-$1,145.00
5	Superior Court Clerk	$598,185.00	$551,046.00	-$47,139.00
6	State Court	$267,874.00	$271,189.00	$3,315.00
7	Superior Court and Court Services	$431,386.00	$643,019.00	$211,632.00
8	Board of Elections	$301,793.00	$210,057.00	-$91,736.00
10	Magistrate Court	$334,372.00	$309,740.00	-$24,632.00
11	County Commissioners	$309,265.00	$305,050.00	-$4,215.00
12	Tax Assessor	$804,087.00	$755,053.00	-$49,035.00
13	Tax Commissioner	$786,622.00	$744,538.00	-$42,084.00
14	Public Buildings	$750,604.00	$519,374.00	-$231,230.00
15	General Government	$1,154,470.00	$1,509,211.00	$354,740.00
16	Prison	$3,494,627.00	$3,364,740.00	-$129,887.00
17	Sheriff	$5,480,991.00	$5,399,089.00	-$81,902.00
18	Jail	$2,149,315.00	$2,071,707.00	-$77,609.00
19	EMS	$2,411,418.00	$2,351,369.00	-$60,049.00
20	EMA	$172,773.00	$131,752.00	-$41,021.00
21	Summer Food	$21,146.00	$18,692.00	-$2,454.00
22	Animal Control	$152,732.00	$149,950.00	-$2,782.00
24	Building Inspections	$324,317.00	$0.00	-$324,317.00
25	Roads	$2,882,999.00	$1,740,815.00	-$1,142,184.00
26	DFACS	$77,708.00	$77,708.00	$0.00
28	Extension	$115,493.00	$128,705.00	$13,213.00
29	Recreation	$1,218,580.00	$1,107,207.00	-$111,373.00
30	Forestry	$20,876.00	$28,360.00	$7,484.00
32	Title 3 Congregate Meals	$299,857.00	$188,073.00	-$111,784.00
33	Title 3 Home Delivered Meals	$109,215.00	$109,215.00	$0.00
40	Family Connections	$90,315.00	$109,999.00	$19,684.00
51	Other Agencies	$660,755.00	$1,325,235.00	$664,480.00
53	Probation	$238,203.00	$237,463.00	-$740.00
58	Coroner	$50,868.00	$50,833.00	-$35.00
62	Inmate Medical	$350,000.00	$350,000.00	$0.00
136	Information Technology	$592,167.00	$467,584.00	-$124,583.00
224	Zoning	$385,002.00	$0.00	-$385,002.00
225	GIS	$372,318.00	$273,922.00	-$98,396.00
70	Board of Equalization	$31,790.00	$21,550.00	-$10,240.00
-	Transfer for Landfill	$0.00	$128,085.00	$128,085.00
-	Transfer for 911	$0.00	$583,201.00	$583,201.00
	Total	**$28,226,496.00**	**$27,050,527.00**	**-$1,175,969.00**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$0.00	$0.00	$0.00	$0.00	0.00%
Purchased	$307,975.00	$307,917.00	$342,757.23	$342,757.23	10.16%
Supplies	$0.00	$0.00	$0.00	$0.00	0.00%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$307,975.00	$307,917.00	$342,757.23	$342,757.23	10.16%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$307,975.00	$307,917.00	$342,757.23	$342,757.23	10.16%
Total	$307,975.00	$307,917.00	$342,757.23	$342,757.23	10.16%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	0	0	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		0	0	0	0

Budget Highlights

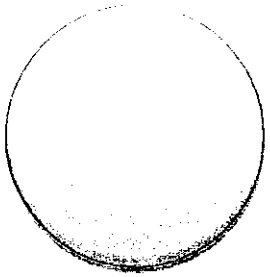
Personnel: Staffing of the District Attorney's Office is at the discretion of the District Attorney.

Purchased and Contracted Services: Effingham County pays a proportionate share of the District Attorney's budget based on the County's portion of the population of the counties that comprise the Ogeechee Circuit. This year's budgetary increase is due to Effingham County's proportionate increase of the population based on the 2010 census. There were no personnel increases requested.

Supplies: Supplies are included within the contracted services with the District Attorney's Office.

Capital Purchases and Projects: There are no capital purchases or projects budgeted for the District

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$0.00	$0.00	$0.00	$0.00
Total Personnel	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Purchased				
Budget Request	$307,917.00	$307,917.00	$307,917.00	$342,757.23
Pagers/Links/Cell phones	$100.00	$58.00	$0.00	$0.00
Total Purchased	***$308,017.00***	***$307,975.00***	***$307,917.00***	***$342,757.23***
Supplies				
Operating Supplies	$0.00	$0.00	$0.00	$0.00
Total Supplies	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Capital				
Capital Outlays	*$0.00*	*$0.00*	*$0.00*	*$0.00*
Total Capital	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Total Appropriations	**$308,017.00**	**$307,975.00**	**$307,917.00**	**$342,757.23**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$226,175.00	$219,389.00	$219,306.10	$219,306.10	-0.04%
Purchased	$8,056.00	$5,000.00	$4,012.64	$4,012.64	-24.61%
Supplies	$1,486.00	$1,000.00	$1,000.00	$1,000.00	0.00%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$235,717.00	$225,389.00	$224,318.74	$224,318.74	-0.48%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$235,717.00	$225,389.00	$224,318.74	$224,318.74	-0.48%
Total	$235,717.00	$225,389.00	$224,318.74	$224,318.74	-0.48%
Personnel					**Change**
Elected Official	1	1	1	1	0
Full-time	2	2	2	2	0
Part-time	1	1	1	1	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		3.5	3.5	3.5	0

Budget Highlights

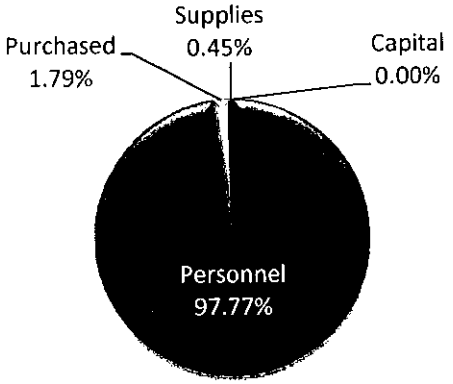
Personnel: Estimated cost savings in major medical provide for a minor decrease.

Purchased and Contracted Services: Decreases in professional/general liability provide for a minor decrease.

Supplies: No change.

Capital Purchases and Projects: There are no capital purchases or projects budgeted.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$160,989.00	$163,096.00	$159,796.52	$159,796.52
Raises	$5,555.00	$0.00	$0.00	$0.00
Overtime	$300.00	$2,473.00	$300.00	$300.00
Medical/Life Insurance	$1,155.00	$2,472.00	$1,155.00	$1,155.00
Health Insurance	$33,706.00	$36,222.00	$33,705.57	$33,480.00
Payroll Taxes	$12,513.00	$12,208.00	$12,247.38	$12,247.38
Retirement	$11,026.00	$8,159.00	$10,818.49	$10,818.49
Unemployment	$292.00	$312.00	$247.35	$285.60
Workmen's Compensation	$974.00	$1,233.00	$1,118.61	$1,223.11
Total Personnel	***$226,510.00***	***$226,175.00***	***$219,388.92***	***$219,306.10***
Purchased				
Operating Lease	$2,300.00	$2,270.00	$2,000.00	$2,000.00
General Liability Insurance	$2,300.00	$2,234.00	$2,200.00	$1,212.64
Telephone	$1,350.00	$1,303.00	$800.00	$800.00
Conventions and Dues	$2,400.00	$2,249.00	$0.00	$0.00
Total Purchased	***$8,350.00***	***$8,056.00***	***$5,000.00***	***$4,012.64***
Supplies				
Office Supplies	$1,500.00	$1,486.00	$1,000.00	$1,000.00
Totol Supplies	***$1,500.00***	***$1,486.00***	***$1,000.00***	***$1,000.00***
Capital				
Capital Outlays	$0.00	$0.00	$0.00	$0.00
Total Capital	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Total Appropriations	**$236,360.00**	**$235,717.00**	**$225,388.92**	**$224,318.74**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$230,266.00	$235,853.00	$234,896.94	$234,896.94	-0.41%
Purchased	$12,771.00	$7,211.00	$7,022.51	$7,022.51	-2.68%
Supplies	$11,319.00	$8,000.00	$8,000.00	$8,000.00	0.00%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$254,356.00	$251,064.00	$249,919.45	$249,919.45	-0.46%
Revenues					
Functional Revenues	$61,006.00	$81,341.33	$95,890.67	$95,890.67	15.17%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$193,350.00	$169,722.67	$154,028.78	$154,028.78	-10.19%
Total	$254,356.00	$251,064.00	$249,919.45	$249,919.45	-0.46%
Personnel					**Change**
Elected Official	1	1	1	1	0
Full-time	3	3	3	3	0
Part-time	0	1	1	1	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		4.63	4.63	4.63	0

Budget Highlights

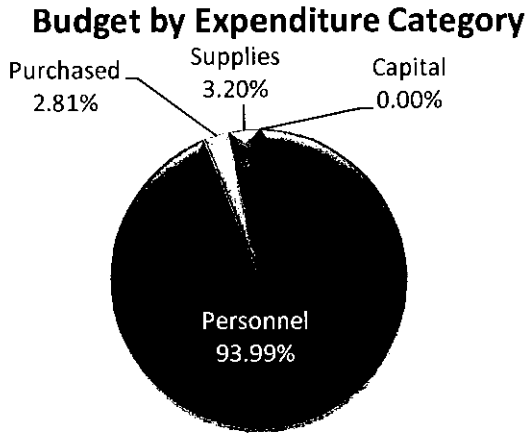
Personnel: Estimated cost savings in major medical provide for a minor decrease.

Purchased and Contracted Services: Decreases in professional/general liability and telephone provide for a minor decrease.

Supplies: No change.

Capital Purchases and Projects: There are no capital purchases or projects budgeted.

Functional Revenue: Functional revenue is estimated to increase due to statutory changes.



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$160,248.00	$163,003.00	$166,311.86	$166,311.86
Raises	$5,306.00	$0.00	$0.00	$0.00
Overtime	$825.00	$49.00	$825.00	$126.30
Medical/Life Insurance	$1,540.00	$4,903.00	$1,540.00	$1,540.00
Health Insurance	$44,941.00	$37,297.00	$44,940.76	$44,640.00
Payroll Taxes	$11,993.00	$12,352.00	$12,785.97	$12,732.52
Retirement	$7,844.00	$10,883.00	$7,955.37	$7,892.49
Unemployment	$292.00	$530.00	$329.80	$380.80
Workmen's Compensation	$931.00	$1,249.00	$1,164.22	$1,272.98
Total Personnel	***$233,920.00***	***$230,266.00***	***$235,852.98***	***$234,896.94***
Purchased				
Voter Building	$0.00	-$175.00	$0.00	$0.00
Attorney & Professional	$0.00	$375.00	$0.00	$0.00
Computer Service	$1,100.00	$0.00	$0.00	$0.00
Computer Maintenance	$0.00	$0.00	$0.00	$0.00
Operating Lease	$3,500.00	$6,036.00	$3,500.00	$3,500.00
Property Insurance	$211.00	$0.00	$211.00	$211.00
General Liability Insurance	$2,328.00	$1,603.00	$1,750.00	$1,303.64
Property Insurance - Voting	$0.00	$0.00	$0.00	$257.87
Telephone	$2,000.00	$2,564.00	$1,750.00	$1,750.00
Pagers/Links/Cell phones	$0.00	$0.00	$0.00	$0.00
Advertisement	$500.00	$0.00	$0.00	$0.00
Auto Allowance	$300.00	$0.00	$0.00	$0.00
Registrar Fees	$1,000.00	$0.00	$0.00	$0.00
Conventions and Dues	$0.00	$2,338.00	$0.00	$0.00
Training School	$0.00	$30.00	$0.00	$0.00
Medical	$0.00	$0.00	$0.00	$0.00
Total Purchased	***$10,939.00***	***$12,771.00***	***$7,211.00***	***$7,022.51***
Supplies				
Office Supplies	$0.00	$11,319.00	$8,000.00	$8,000.00
Computer Equipment	$0.00	$0.00	$0.00	$0.00
Total Supplies	***$0.00***	***$11,319.00***	***$8,000.00***	***$8,000.00***
Capital				
Capital Outlays	$0.00	$0.00	$0.00	$0.00
Total Capital	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Other Costs				
Mental Health	$300.00	$0.00	$0.00	$0.00
Total Other Costs	***$300.00***	***$0.00***	***$0.00***	***$0.00***
Total Appropriations	**$245,159.00**	**$254,356.00**	**$251,063.98**	**$249,919.45**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$449,801.00	$530,018.00	$486,049.51	$486,049.51	-9.05%
Purchased	$32,347.00	$37,197.00	$36,526.60	$36,526.60	-1.84%
Supplies	$26,933.00	$30,970.00	$28,470.00	$28,470.00	-8.78%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$509,081.00	$598,185.00	$551,046.11	$551,046.11	-8.55%
Revenues					
Functional Revenues	$694,847.00	$879,909.33	$656,685.33	$656,685.33	-33.99%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$694,847.00	$879,909.33	$656,685.33	$656,685.33	-33.99%
Personnel					**Change**
Elected Official	1	1	1	1	0
Full-time	9	9	8	8	-1
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		10	9	9	-1

Budget Highlights

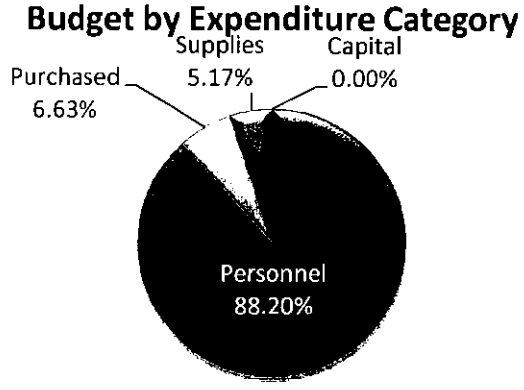
Personnel: Reduction in staffing and estimated savings in major medical provide for a 9% decrease from the previous year.

Purchased and Contracted Services: Reduction in professional/general liability provide for a minor decrease.

Supplies: Reduction in recording supplies provide for a nominal decrease.

Capital Purchases and Projects: There are no capital purchases or projects budgeted.

Functional Revenue: Functional revenue is estimated to decrease, however revenue is still more than required to support departmental cost.



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$325,821.00	$318,385.00	$360,722.96	$333,599.76
Raises	$11,528.00	$0.00	$0.00	$0.00
Overtime	$200.00	$176.00	$225.00	$156.47
Medical/Life Insurance	$3,465.00	$8,989.00	$3,850.00	$3,465.00
Health Insurance	$101,117.00	$78,072.00	$112,351.90	$100,440.00
Payroll Taxes	$25,938.00	$22,864.00	$27,612.52	$25,532.35
Retirement	$19,598.00	$17,929.00	$21,988.17	$19,540.91
Unemployment	$658.00	$820.00	$742.05	$761.60
Workmen's Compensation	$2,022.00	$2,566.00	$2,525.14	$2,553.42
Total Personnel	***$490,347.00***	***$449,801.00***	***$530,017.74***	***$486,049.51***
Purchased				
Computer Service	$0.00	$12.00	$0.00	$0.00
Computer Maintenance	$20,867.00	$16,225.00	$18,780.00	$18,780.00
Operating Lease	$12,163.00	$5,965.00	$10,947.00	$10,947.00
Property Insurance	$0.00	$0.00	$0.00	$0.00
General Liability Insurance	$3,500.00	$3,514.00	$3,600.00	$2,929.60
Telephone	$4,000.00	$5,369.00	$3,600.00	$3,600.00
Advertisement	$100.00	$10.00	$90.00	$90.00
Auto Allowance	$200.00	$0.00	$180.00	$180.00
Conventions and Dues	$0.00	$952.00	$0.00	$0.00
Training School	$0.00	$300.00	$0.00	$0.00
Medical	$0.00	$0.00	$0.00	$0.00
Total Purchased	***$40,830.00***	***$32,347.00***	***$37,197.00***	***$36,526.60***
Supplies				
Office Supplies	$23,300.00	$20,618.00	$20,970.00	$20,970.00
Computers	$0.00	$0.00	$0.00	$0.00
Permanent Record	$15,000.00	$6,315.00	$10,000.00	$7,500.00
Total Supplies	***$38,300.00***	***$26,933.00***	***$30,970.00***	***$28,470.00***
Capital				
Capital Outlays	$0.00	$0.00	$0.00	$0.00
Total Capital	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Total Appropriations	**$569,477.00**	**$509,081.00**	**$598,184.74**	**$551,046.11**

Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$174,788.00	$187,149.00	$187,104.06	$187,104.06	-0.02%
Purchased	$101,253.00	$78,725.00	$79,084.44	$79,084.44	0.45%
Supplies	$1,385.00	$2,000.00	$2,000.00	$2,000.00	0.00%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Other	$2,744.00	$0.00	$3,000.00	$3,000.00	100.00%
Total	$280,170.00	$267,874.00	$271,188.50	$271,188.50	1.22%
Revenues					
Functional Revenues	$381,421.00	$506,153.33	$524,377.33	$524,377.33	3.48%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$381,421.00	$506,153.33	$524,377.33	$524,377.33	3.48%
Personnel					**Change**
Elected Official	1	1	1	1	0
Full-time	1	1	1	1	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		2	2	2	0

Budget Highlights

Personnel: Estimated cost savings in major medical provide for a minor decrease.

Purchased and Contracted Services: Increase attributed to additional jury fees.

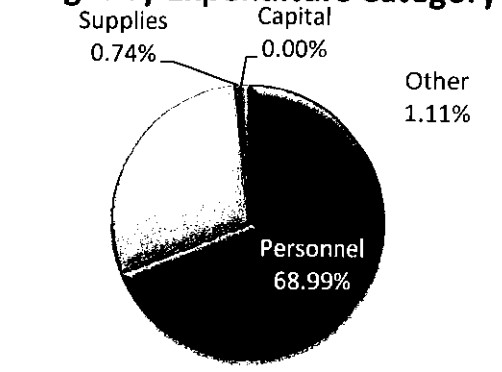
Supplies: No change.

Capital Purchases and Projects: No capital purchases or projects budgeted.

Other Contracted Services: Increase due to higher volume of Juvenile Court Cases

Functional Revenue: Functional revenue is estimated to increase due to increased case loads.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$139,928.00	$141,186.00	$142,217.52	$142,217.52
Raises	$4,951.00	$0.00	$0.00	$0.00
Medical/Life Insurance	$770.00	$3,087.00	$770.00	$770.00
Health Insurance	$22,470.00	$12,099.00	$22,470.38	$22,320.00
Payroll Taxes	$11,133.00	$10,715.00	$10,879.64	$10,879.64
Retirement	$9,908.00	$6,549.00	$9,733.15	$9,733.15
Unemployment	$146.00	$113.00	$82.45	$95.20
Workmen's Compensation	$869.00	$1,039.00	$995.55	$1,088.55
Total Personnel	***$190,175.00***	***$174,788.00***	***$187,148.69***	***$187,104.06***
Purchased				
Public Defender Conflict	$5,000.00	$18,215.00	$2,500.00	$2,500.00
Public Defender Contract	$45,000.00	$47,822.00	$45,000.00	$45,000.00
Operating Lease	$2,000.00	$2,805.00	$2,000.00	$2,000.00
General Liability Insurance	$1,477.00	$1,363.00	$1,475.00	$1,034.44
Telephone	$750.00	$1,307.00	$750.00	$750.00
Pagers/Links/Cellphones	$0.00	$881.00	$0.00	$0.00
Auto Allowance	$1,500.00	$0.00	$500.00	$500.00
Jury Fees	$6,000.00	$8,136.00	$6,000.00	$7,000.00
Recorders Fees	$20,000.00	$18,651.00	$20,000.00	$20,000.00
Court Witness Fund	$500.00	$250.00	$500.00	$300.00
Conventions and Dues	$0.00	$1,398.00	$0.00	$0.00
Training School	$0.00	$425.00	$0.00	$0.00
Total Purchased	***$82,227.00***	***$101,253.00***	***$78,725.00***	***$79,084.44***
Supplies				
Office Supplies	$4,000.00	$1,385.00	$2,000.00	$2,000.00
Total Supplies	***$4,000.00***	***$1,385.00***	***$2,000.00***	***$2,000.00***
Capital				
Office Equipment	$0.00	$2,744.00	$0.00	$0.00
Total Capital Outlay	***$0.00***	***$2,744.00***	***$0.00***	***$0.00***
Other Costs				
Juvenile Court	$0.00	$0.00	$0.00	$3,000.00
Total Other Costs	***$0.00***	***$0.00***	***$0.00***	***$3,000.00***
Total Appropriations	**$276,402.00**	**$280,170.00**	**$267,873.69**	**$271,188.50**

Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$9,603.00	$13,000.00	$208,297.89	$208,297.89	93.76%
Purchased	$369,103.00	$418,386.00	$434,720.86	$434,720.86	3.76%
Supplies	$0.00	$0.00	$0.00	$0.00	0.00%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$378,706.00	$431,386.00	$643,018.75	$643,018.75	32.91%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$378,705.00	$431,385.00	$643,017.75	$643,017.75	32.91%
Total	$378,705.00	$431,385.00	$643,017.75	$643,017.75	32.91%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	5	5	5
Part-time	1	1	1	1	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		0.08	5.08	5.08	5

Budget Highlights

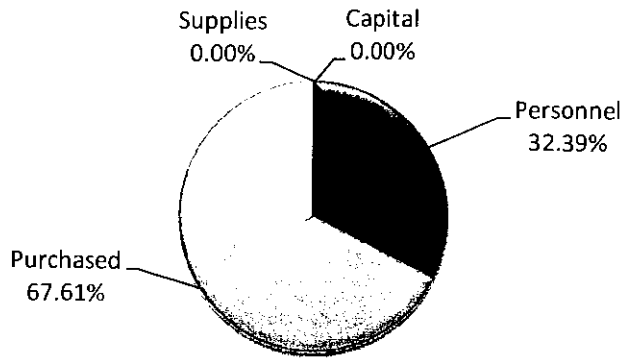
Personnel: Increases in this category are associated with the transfer of employees into this department from building maintenance due to Service Delivery agreements.

Purchased and Contracted Services: Effingham County pays a proportionate share of the Superior Court Judges budget based on the County's portion of the population of the counties that comprise the Ogeechee Circuit. This year's budgetary increase is due to Effingham County's proportionate increase of the population based on the 2010 census.

Supplies: No change.

Capital Purchases and Projects: No Change.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$12,000.00	$8,818.00	$12,000.00	$126,628.80
Overtime	$0.00	$0.00	$0.00	$300.00
Medical/Life Insurance	$0.00	$0.00	$0.00	$1,925.00
Health Insurance	$0.00	$0.00	$0.00	$55,800.00
Payroll Taxes	$918.00	$675.00	$918.00	$9,710.05
Retirement	$0.00	$0.00	$0.00	$10,343.59
Unemployment	$73.00	$87.00	$82.45	$571.20
Workmen's Compensation	$0.00	$23.00	$0.00	$3,019.24
Total Personnel	***$12,991.00***	***$9,603.00***	***$13,000.45***	***$208,297.89***
Purchased				
Public Defender Conflict	$30,000.00	$35,348.00	$30,000.00	$30,000.00
Public Defender Contract	$194,456.00	$133,040.00	$194,456.00	$191,314.00
Contract Agreement	$120,363.00	$120,363.00	$108,630.00	$128,135.00
Capital Case	$0.00	$855.00	$0.00	$0.00
Computer Maintenance	$0.00	$0.00	$0.00	$0.00
General Liability Insurance	$98.00	$93.00	$100.00	$71.86
Telephone	$1,200.00	$1,069.00	$1,200.00	$1,200.00
Jury Fees	$30,000.00	$26,642.00	$30,000.00	$30,000.00
Recorders Fees	$2,200.00	$1,141.00	$2,200.00	$2,200.00
Court Witness Fund	$1,800.00	$1,576.00	$1,800.00	$1,800.00
Juvenile Court	$0.00	$907.00	$0.00	$0.00
Budget Request	$50,000.00	$48,069.00	$50,000.00	$50,000.00
Total Purchased	***$430,117.00***	***$369,103.00***	***$418,386.00***	***$434,720.86***
Supplies				
Operating Supplies	*$0.00*	*$0.00*	*$0.00*	*$0.00*
Total Supplies	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Capital				
Capital Outlays	$0.00	$0.00	$0.00	$0.00
Total Copital	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Total Appropriations	**$443,108.00**	**$378,706.00**	**$431,386.45**	**$643,018.75**

Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$85,357.00	$103,898.00	$187,138.80	$110,844.80
Raises	$2,988.00	$0.00	$0.00	$0.00
Overtime	$2,000.00	$1,397.00	$1,000.00	$1,000.00
Medical/Life Insurance	$1,155.00	$2,616.00	$770.00	$770.00
Health Insurance	$33,706.00	$24,212.00	$22,470.38	$22,320.00
Payroll Taxes	$5,588.00	$7,552.00	$14,392.62	$8,556.13
Retirement	$8,084.00	$5,654.00	$6,026.83	$6,026.83
Unemployment	$585.00	$574.00	$329.80	$285.60
Workmen's Compensation	$383.00	$727.00	$1,268.01	$848.42
Total Personnel	***$139,846.00***	***$146,630.00***	***$233,396.44***	***$150,651.78***
Purchased				
Election Fees	$11,481.00	$6,693.00	$23,712.00	$9,850.00
Computer Service	$0.00	$0.00	$0.00	$0.00
R&M First Vehicle	$0.00	$30.00	$0.00	$0.00
First Vehicle	$0.00	$0.00	$0.00	$0.00
Vehicle Accident	$0.00	$0.00	$0.00	$0.00
Computer Maintenance	$16,430.00	$16,758.00	$18,070.00	$19,167.00
Property Insurance	$84.00	$79.00	$85.00	$238.52
General Liability Insurance	$815.00	$875.00	$910.00	$1,290.06
Property Insurance	$0.00	$189.00	$0.00	$0.00
Telephone	$2,760.00	$2,924.00	$3,600.00	$2,700.00
Pagers/Links/Cell phones	$0.00	$0.00	$360.00	$360.00
Advertisement	$1,200.00	$620.00	$1,400.00	$1,600.00
Auto Allowance	$1,200.00	$0.00	$0.00	$1,000.00
Conventions and Dues	$0.00	$5,849.00	$0.00	$0.00
Medical	$0.00	$0.00	$0.00	$0.00
Operating Lease	$0.00	$3,421.00	$2,700.00	$4,500.00
Total Purchased	***$33,970.00***	***$37,438.00***	***$50,837.00***	***$40,705.58***
Supplies				
Office Supplies	$3,500.00	$2,774.00	$4,000.00	$4,000.00
Postage	$3,500.00	$4,064.00	$4,000.00	$6,100.00
Election Operations	$7,500.00	$11,363.00	$9,560.00	$7,850.00
Voting Machines	$23,650.00	$35,026.00	$0.00	$0.00
Gas and Diesel Fuel	$0.00	$0.00	$0.00	$750.00
Total Supplies	***$38,150.00***	***$53,227.00***	***$17,560.00***	***$18,700.00***
Capital				
Office Equipment	$0.00	$333.00	$0.00	$0.00
Total Capital	***$0.00***	***$333.00***	***$0.00***	***$0.00***
Total Appropriations	**$211,966.00**	**$237,628.00**	**$301,793.44**	**$210,057.36**

Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$314,551.00	$310,858.00	$283,997.45	$283,997.45	-9.46%
Purchased	$20,846.00	$13,544.00	$12,742.22	$12,742.22	-6.29%
Supplies	$11,888.00	$9,970.00	$13,000.00	$13,000.00	23.31%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$347,285.00	$334,372.00	$309,739.67	$309,739.67	-7.95%
Revenues					
Functional Revenues	$75,593.00	$100,790.67	$107,622.67	$107,622.67	6.35%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$271,692.00	$233,581.33	$202,117.00	$202,117.00	-15.57%
Total	$347,285.00	$334,372.00	$309,739.67	$309,739.67	-7.95%
Personnel					**Change**
Elected Official	3	3	3	3	0
Full-time	4	4	3	3	-1
Part-time	3	3	2	2	-1
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		7.23	5.44	5.44	-1.79

Budget Highlights

Personnel: Estimated cost savings in major medical provide for a minor decrease. Staff reductions and restructuring account for the balance of the changes.

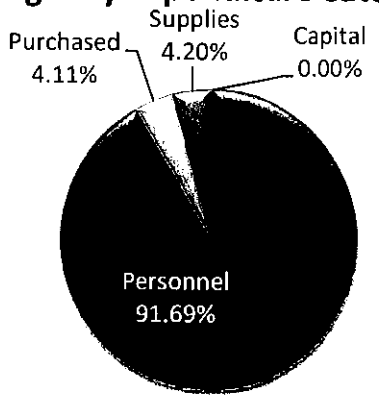
Purchased and Contracted Services: Decreases in professional/general liability and telephone provide for a minor decrease.

Supplies: Increase due to increased court services.

Capital Purchases and Projects: No capital purchases or projects budgeted.

Functional Revenue: Functional revenue is estimated to increase.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$228,745.00	$235,336.00	$229,413.86	$205,928.22
Raises	$7,534.00	$0.00	$0.00	$0.00
Proposed Salaries	$0.00	$555.00	$0.00	$0.00
Overtime	$120.00	$6,520.00	$120.00	$120.00
Medical/Life Insurance	$1,540.00	$37,457.00	$1,540.00	$1,540.00
Health Insurance	$44,941.00	$17,700.00	$44,940.76	$44,640.00
Payroll Taxes	$18,160.00	$14,257.00	$17,559.34	$15,762.69
Retirement	$15,067.00	$785.00	$14,876.84	$13,510.28
Unemployment	$512.00	$1,941.00	$494.70	$476.00
Workmen's Compensation	$1,321.00	$0.00	$1,912.19	$2,020.26
Total Personnel	***$317,940.00***	***$314,551.00***	***$310,857.69***	***$283,997.45***
Purchased				
Computer Service	$0.00	$0.00	$0.00	$0.00
R&M First Vehicle	$1,000.00	$0.00	$1,200.00	$1,200.00
First Vehicle	$0.00	$587.00	$0.00	$0.00
First Vehicle	$0.00	$251.00	$0.00	$0.00
First Vehicle	$0.00	$161.00	$0.00	$0.00
Computer Maintenance	$2,599.00	$0.00	$0.00	$0.00
Operating Lease	$3,246.00	$4,054.00	$3,252.00	$3,252.00
Property Insurance	$586.00	$0.00	$527.00	$527.00
General Liability Insurance	$2,800.00	$2,278.00	$2,520.00	$1,718.22
Telephone	$3,000.00	$1,221.00	$1,700.00	$1,700.00
Pagers/Links/Cell phones	$0.00	$4,945.00	$1,800.00	$1,800.00
Advertisement	$1,500.00	$1,461.00	$1,200.00	$1,200.00
Auto Allowance	$1,500.00	$0.00	$1,000.00	$1,000.00
Court Witness Fund	$50.00	$25.00	$45.00	$45.00
Conventions and Dues	$0.00	$5,863.00	$0.00	$0.00
Indigent	$500.00	$0.00	$300.00	$300.00
Total Purchased	***$16,781.00***	***$20,846.00***	***$13,544.00***	***$12,742.22***
Supplies				
Office Supplies	$5,000.00	$8,230.00	$6,000.00	$9,000.00
Computers	$0.00	$3,361.00	$0.00	$0.00
Gas and Diesel Fuel	$4,400.00	$297.00	$3,700.00	$3,700.00
Uniforms	$300.00		$270.00	$300.00
Total Supplies	***$9,700.00***	***$11,888.00***	***$9,970.00***	***$13,000.00***
Capital				
Capital Outlays	$0.00	$0.00	$0.00	$0.00
Total Capital	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Total Appropriations	**$344,421.00**	**$347,285.00**	**$334,371.69**	**$309,739.67**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$326,509.00	$292,285.00	$290,055.59	$290,055.59	-0.77%
Purchased	$19,537.00	$8,980.00	$8,720.81	$8,720.81	-2.97%
Supplies	$6,799.00	$8,000.00	$6,274.00	$6,274.00	-27.51%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$352,845.00	$309,265.00	$305,050.40	$305,050.40	-1.38%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$352,845.00	$309,265.00	$305,050.40	$305,050.40	-1.38%
Total	$352,845.00	$309,265.00	$305,050.40	$305,050.40	-1.38%
Personnel					**Change**
Elected Official	6	6	6	6	0
Full-time	1	1	1	1	0
Part-time	1	1	0	0	-1
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		7.02	7.08	7.08	-0.5

Budget Highlights

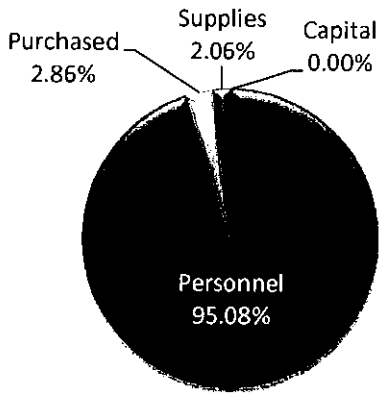
Personnel: The estimated cost savings in major medical provide for a minor decrease.

Purchased and Contracted Services: Decreases in professional/general liability and telephone provide for a minor decrease.

Supplies: Decrease in grocery expenditure.

Capitol Purchases and Projects: No capital purchases or projects budgeted.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$182,975.00	$207,150.00	$183,291.94	$181,752.64
Raises	$6,474.00	$0.00	$0.00	$0.00
Overtime	$0.00	$600.00	$0.00	$0.00
Medical/Life Insurance	$2,695.00	$5,751.00	$2,695.00	$2,695.00
Health Insurance	$78,646.00	$82,178.00	$78,646.33	$78,120.00
Payroll Taxes	$14,557.00	$14,801.00	$14,021.83	$13,904.08
Retirement	$11,011.00	$12,776.00	$11,258.00	$11,102.21
Unemployment	$585.00	$618.00	$164.90	$190.40
Workmen's Compensation	$2,145.00	$2,635.00	$2,207.49	$2,291.26
Total Personnel	***$299,088.00***	***$326,509.00***	***$292,285.49***	***$290,055.59***
Purchased				
First Vehicle	$0.00	$174.00	$0.00	$0.00
First Vehicle	$0.00	$83.00	$0.00	$0.00
First Vehicle	$0.00	$28.00	$0.00	$0.00
Auto,Truck,Equipment Ins.	$491.00	$433.00	$460.00	$805.25
General Liability Insurance	$1,621.00	$2,143.00	$2,220.00	$1,615.56
Telephone	$960.00	$450.00	$0.00	$0.00
Pagers/Links/Cell phones	$0.00	$5,169.00	$6,000.00	$6,000.00
Advertisement	$1,500.00	$734.00	$300.00	$300.00
Auto Allowance	$1,000.00	$0.00	$0.00	$0.00
Conventions and Dues	$6,800.00	$8,395.00	$0.00	$0.00
Training School	$6,800.00	$444.00	$0.00	$0.00
Contingency	$140,814.00	$1,484.00	$0.00	$0.00
Total Purchased	***$159,986.00***	***$19,537.00***	***$8,980.00***	***$8,720.81***
Supplies				
Office Supplies	$4,000.00	$3,759.00	$4,000.00	$4,000.00
Operating Supplies	$0.00	$53.00	$0.00	$0.00
Gas and Diesel Fuel	$500.00	$635.00	$500.00	$500.00
Groceries	$4,000.00	$2,352.00	$3,500.00	$1,774.00
Total Supplies	***$8,500.00***	***$6,799.00***	***$8,000.00***	***$6,274.00***
Capital				
Capital Outlays	$0.00	$0.00	$0.00	$0.00
Total Capital	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Total Appropriations	**$467,574.00**	**$352,845.00**	**$309,265.49**	**$305,050.40**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$653,301.00	$693,377.00	$666,929.96	$666,929.96	-3.97%
Purchased	$161,615.00	$76,210.00	$48,622.67	$48,622.67	-56.74%
Supplies	$34,071.00	$34,500.00	$39,500.00	$39,500.00	12.66%
Capital	$19,120.00	$0.00	$0.00	$0.00	0.00%
Total	$868,107.00	$804,087.00	$755,052.63	$755,052.63	-6.49%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$868,107.00	$804,087.00	$755,052.63	$755,052.63	-6.49%
Total	$868,107.00	$804,087.00	$755,052.63	$755,052.63	-6.49%
Personnel					**Change**
Board Members	3	5	6	6	1
Full-time	12	12	12	12	0
Part-time	3	1	1	1	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	2080	0	0	-2080
FTE		13.79	12.79	12.79	-1

Budget Highlights

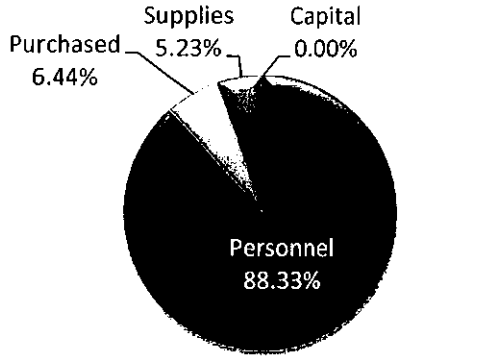
Personnel: The estimated cost savings in major medical provide for a minor decrease.

Purchased and Contracted Services: Decreases in professional/general liability, mapping, and computer maintenance account for an overall reduction.

Supplies: Increase due to statutory changes requiring additional postage cost.

Capital Purchases and Projects: No capital purchases or projects budgeted.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$449,476.00	$448,611.00	$473,604.80	$449,088.00
TANF ARRA Salaries	$0.00	$661.00	$0.00	$0.00
Raises	$15,671.00	$0.00	$0.00	$0.00
Overtime	$0.00	$484.00	$0.00	$0.00
Medical/Life Insurance	$4,620.00	$19,648.00	$4,620.00	$4,620.00
Health Insurance	$134,822.00	$100,152.00	$134,822.28	$133,920.00
Payroll Taxes	$35,740.00	$34,093.00	$36,230.77	$34,355.23
TANF ARRA Payroll Taxes	$0.00	$63.00	$0.00	$0.00
Retirement	$37,819.00	$41,801.00	$38,061.86	$37,644.41
Unemployment	$1,243.00	$1,575.00	$1,154.30	$1,237.60
TANF ARRA Unemployment	$0.00	$11.00	$0.00	$0.00
Workmen's Compensation	$5,264.00	$6,202.00	$4,883.35	$6,064.72
Total Personnel	***$684,655.00***	***$653,301.00***	***$693,377.36***	***$666,929.96***
Purchased				
Consultant	$61,000.00	$69,683.00	$0.00	$0.00
Appeal Board	$14,000.00	$28,355.00	$0.00	$0.00
Auditors	$15,000.00	$12,125.00	$7,500.00	$7,500.00
Computer Service	$0.00	$1,723.00	$10,000.00	$1,500.00
Mapping	$25,000.00	$0.00	$22,500.00	$10,000.00
R&M First Vehicle	$0.00	$89.00	$0.00	$0.00
First Vehicle	$3,900.00	$3,465.00	$3,500.00	$2,500.00
First Vehicle	$3,500.00	$1,522.00	$1,500.00	$1,000.00
First Vehicle	$0.00	$58.00	$0.00	$0.00
First Vehicle	$0.00	$689.00	$1,500.00	$0.00
R&M - General	$1,040.00	$0.00	$0.00	$0.00
Computer Maintenance	$19,296.00	$18,980.00	$11,655.00	$9,762.00
Operating Lease	$5,000.00	$3,481.00	$5,000.00	$3,300.00
Miscellaneous	$0.00	-$20.00	$0.00	$0.00
Property Insurance	$123.00	$0.00	$150.00	$150.00
Auto, Truck, Equipment Ins.	$1,037.00	$1,730.00	$1,900.00	$2,013.12
General Liability Insurance	$4,745.00	$4,906.00	$5,000.00	$3,832.54
Telephone	$4,500.00	$2,853.00	$3,550.00	$3,550.00
Pagers/Links/Cell phones	$0.00	$1,769.00	$1,800.00	$2,860.00
Advertisement	$255.00	$0.00	$255.00	$255.00
Auto Allowance	$400.00	$3.00	$400.00	$400.00
Conventions and Dues	$0.00	$7,216.00	$0.00	$0.00
Training School	$0.00	$2,988.00	$0.00	$0.00
Total Purchased	***$158,796.00***	***$161,615.00***	***$76,210.00***	***$48,622.66***

Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$404,403.00	$375,532.00	$417,218.98	$409,883.94
Raises	$14,159.00	$0.00	$0.00	$0.00
Overtime	$3,600.00	$7,164.00	$3,300.00	$1,100.00
Medical/Life Insurance	$5,005.00	$12,183.00	$5,005.00	$5,005.00
Health Insurance	$146,057.00	$123,057.00	$146,057.47	$145,080.00
Payroll Taxes	$32,112.00	$28,482.00	$32,169.70	$31,440.27
Retirement	$36,606.00	$26,722.00	$36,909.21	$36,988.55
Unemployment	$1,023.00	$1,401.00	$1,071.85	$1,142.40
Workmen's Compensation	$2,484.00	$2,729.00	$3,425.46	$3,137.31
Total Personnel	***$645,449.00***	***$577,270.00***	***$645,157.67***	***$633,777.48***
Purchased				
Attorney & Professional	$3,700.00	$2,110.00	$3,330.00	$3,330.00
Computer Service	$850.00	$0.00	$765.00	$765.00
R & M - General	$0.00	$0.00	$0.00	$0.00
Vehicle Accident	$0.00	$2,500.00	$0.00	$0.00
Computer Maintenance	$13,838.00	$19,931.00	$16,650.00	$20,750.00
Operating Lease	$5,031.00	$5,903.00	$4,528.00	$4,528.00
Property Insurance	$0.00	$0.00	$0.00	$0.00
Auto, Truck, Equipment Insurance	$0.00	$0.00	$0.00	$805.25
General Liability Insurance	$5,500.00	$4,636.00	$4,950.00	$3,566.02
Telephone	$4,840.00	$2,908.00	$4,356.00	$4,356.00
Pagers/Links/Cell phones	$0.00	$801.00	$550.00	$550.00
Advertisement	$3,500.00	$35.00	$3,150.00	$350.00
Auto Allowance	$150.00	$0.00	$135.00	$135.00
Officials Associations	$550.00	$0.00	$1,010.00	$825.00
Conventions and Dues	$0.00	$8,722.00	$0.00	$0.00
Training School	$0.00	$1,852.00	$0.00	$0.00
Medical	$0.00	$0.00	$0.00	$0.00
Background Checks	$0.00	$0.00	$0.00	$0.00
Total Purchased	***$37,959.00***	***$49,398.00***	***$39,424.00***	***$39,960.27***
Supplies				
Office Supplies	$85,000.00	$70,148.00	$72,000.00	$70,500.00
Computers	$0.00	$0.00	$0.00	$0.00
Gas and Diesel Fuel	$0.00	$456.00	$300.00	$300.00
Total Supplies	***$85,000.00***	***$70,604.00***	***$72,300.00***	***$70,800.00***
Capital				
Capital Outlay	$0.00	$0.00	$29,740.00	$0.00
Total Capital	***$0.00***	***$0.00***	***$29,740.00***	***$0.00***
Total Appropriations	**$768,408.00**	**$697,272.00**	**$786,621.67**	**$744,537.75**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$311,626.00	$334,147.00	$123,172.58	$123,172.58	-171.28%
Purchased	$190,007.00	$190,457.00	$170,201.56	$170,201.56	-11.90%
Supplies	$275,387.00	$226,000.00	$226,000.00	$226,000.00	0.00%
Capital	$117,652.00	$0.00	$0.00	$0.00	0.00%
Total	$894,672.00	$750,604.00	$519,374.14	$519,374.14	-44.52%
Revenues					
Functional Revenues	$22,879.00	$73,000.00	$45,282.67	$45,282.67	-61.21%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$871,793.00	$677,604.00	$474,091.47	$474,091.47	-42.93%
Total	$894,672.00	$750,604.00	$519,374.14	$519,374.14	-44.52%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	7	7	2	2	-5
Part-time	0	1	0	0	-1
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		7.25	2	2	-5.25

Budget Highlights

Personnel: The reduction within this category is attributed to the restructuring of this department in accordance with Service Delivery Strategy.

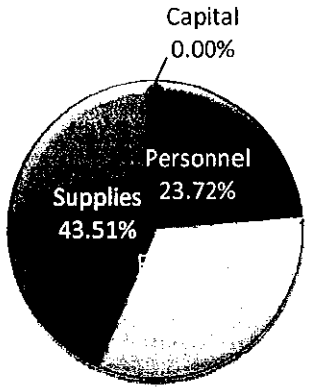
Purchased and Contracted Services: Reductions within this category are attributed to restructuring .

Supplies: No change.

Capital Purchases and Projects: No capital purchases or projects budgeted.

Functional Revenue: Functional revenue is estimated to decrease.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$221,906.00	$202,750.00	$212,046.00	$83,743.20
Raises	$6,099.00	$0.00	$0.00	$0.00
Overtime	$240.00	$1,306.00	$240.00	$0.00
Medical/Life Insurance	$2,695.00	$8,505.00	$2,695.00	$770.00
Health Insurance	$78,646.00	$59,093.00	$78,646.33	$22,320.00
Payroll Taxes	$17,522.00	$15,454.00	$16,239.88	$6,406.35
Retirement	$20,614.00	$17,551.00	$18,637.27	$7,536.89
Unemployment	$512.00	$810.00	$659.60	$190.40
Workmen's Compensation	$4,963.00	$6,157.00	$4,983.24	$2,205.74
Totol Personnel	***$353,197.00***	***$311,626.00***	***$334,147.32***	***$123,172.58***
Purchased				
Engineering Services	$25,000.00	$4,175.00	$10,000.00	$0.00
Surveyors/Contractors	$5,000.00	$0.00	$2,000.00	$12,000.01
Pest Control	$6,000.00	$4,710.00	$6,000.00	$6,000.00
Pest Control	$0.00	$440.00	$0.00	$0.00
First Vehicle	$0.00	$5,030.00	$0.00	$0.00
First Vehicle	$0.00	$2,281.00	$0.00	$0.00
First Vehicle	$0.00	$96.00	$0.00	$0.00
First Vehicle	$0.00	$1,490.00	$0.00	$0.00
R & M - General	$90,000.00	$51,793.00	$85,000.00	$85,000.00
R&M General Building	$0.00	$22,033.00	$0.00	$0.00
R&M General Building	$0.00	$205.00	$0.00	$0.00
R&M General Building	$0.00	$451.00	$0.00	$0.00
R&M General Building	$0.00	$854.00	$0.00	$0.00
R&M General Building	$0.00	$2,962.00	$0.00	$0.00
R&M General Building	$0.00	$7,158.00	$0.00	$0.00
R&M General Building	$0.00	$32,034.00	$0.00	$0.00
R&M General Building	$0.00	$65.00	$0.00	$0.00
R&M General Building	$0.00	$9.00	$0.00	$0.00
R & M - General	$5,000.00	$82.00	$4,000.00	$2,000.00
R & M - General	$2,000.00	$3,531.00	$1,000.00	$2,000.00
Judicial Complex	$20,000.00	$0.00	$10,000.00	$2,000.00
Rent	$32,000.00	$14,842.00	$32,000.00	$15,000.00
Property Insurance	$12,045.00	$0.00	$12,045.00	$3,184.52
Property Insurance	$2,057.00	$2,378.00	$2,057.00	$0.00
Property Insurance	$448.00	$0.00	$448.00	$150.93
Property Insurance	$120.00	$113.00	$120.00	$1,091.71
Property Insurance	$0.00	$811.00	$0.00	$1,440.63
Property Insurance	$0.00	$1,070.00	$0.00	$0.00
Property Insurance	$413.00	$388.00	$413.00	$517.98
Property Insurance	$903.00	$847.00	$903.00	$1,132.76
Property Insurance	$650.00	$616.00	$650.00	$819.87

Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Property Insurance	$1,189.00	$1,115.00	$1,189.00	$1,490.83
Property Insurance	$15,670.00	$20,227.00	$15,670.00	$26,976.79
Property Insurance	$278.00	$262.00	$278.00	$349.70
Property Insurance	$99.00	$94.00	$99.00	$125.07
Property Insurance	$278.00	$345.00	$278.00	$460.69
Auto, Truck, Equipment Ins.	$490.00	$865.00	$490.00	$2,013.12
General Liability Insurance	$1,217.00	$2,531.00	$1,217.00	$1,846.95
Telephone	$3,000.00	$2,900.00	$3,000.00	$3,000.00
Pagers/Links/Cell phones	$0.00	$1,204.00	$1,600.00	$1,600.00
Total Purchased	***$223,857.00***	***$190,007.00***	***$190,457.00***	***$170,201.56***
Supplies				
Judicial Complex Fund	$600.00	$0.00	$0.00	$0.00
Operating Supplies	$15,000.00	$6,028.00	$9,000.00	$9,000.00
Janitorial Supplies	$15,000.00	$4,916.00	$9,000.00	$9,000.00
Utilities	$200,000.00	$119,642.00	$200,000.00	$200,000.00
Utilities - Annex	$0.00	$335.00	$0.00	$0.00
Utilities - Old Courthouse	$0.00	$96,183.00	$0.00	$0.00
Utilities - Judicial	$0.00	$7,762.00	$0.00	$0.00
Utilities - Complex	$0.00	$28,674.00	$0.00	$0.00
Utilities	$0.00	$4,360.00	$0.00	$0.00
Gas and Diesel Fuel	$8,000.00	$7,487.00	$8,000.00	$8,000.00
Total Supplies	***$238,600.00***	***$275,387.00***	***$226,000.00***	***$226,000.00***
Capital				
Special Building Projects	$0.00	$117,652.00	$0.00	$0.00
Total Capital	***$0.00***	***$117,652.00***	***$0.00***	***$0.00***
Total Appropriations	**$815,654.00**	**$894,672.00**	**$750,604.32**	**$519,374.14**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$837,930.00	$802,378.00	$982,838.40	$982,838.40	18.36%
Purchased	$522,479.00	$466,616.00	$441,872.43	$441,872.43	-5.60%
Supplies	$28,610.00	-$114,524.00	$24,500.00	$24,500.00	567.44%
Capital	$0.00	$0.00	$60,000.00	$60,000.00	100.00%
Total	$1,389,019.00	$1,154,470.00	$1,509,210.83	$1,509,210.83	23.51%
Revenues					
Functional Revenues	$492,423.00	$583,774.17	$277,916.75	$277,916.75	-110.05%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$896,596.00	$570,695.83	$1,231,294.08	$1,231,294.08	53.65%
Total	$1,389,019.00	$1,154,470.00	$1,509,210.83	$1,509,210.83	23.51%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	11	11	13	13	2
Part-time	1	1	0	0	-1
Temporary/Seasonal	2	1300	3200	3200	1900
Seasonal Hours	5450	2500	2500	2500	0
FTE		13.6	15.74	15.74	2.14

Budget Highlights

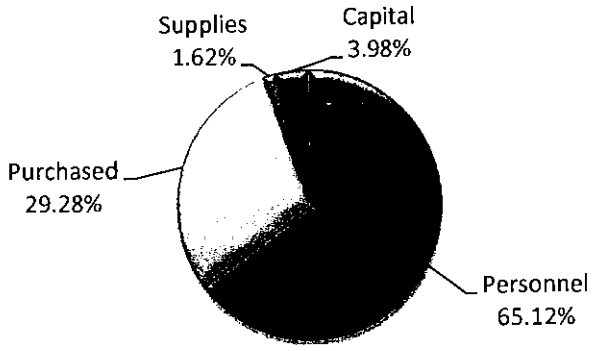
Personnel: Increases in personnel are due to several restructuring measures. The Civil Engineering position has been transferred from the Roads Department to the General Government Department to assist with project management. An Engineering Technician position has been created to assist with in-house design functions of transportation and capital building projects. The Receptionist position will be filled by the elimination of another position within the Building Inspections Department. Duties of the Project Manager position have been increased and realigned, therefore the position has been titled as Director of Public Relations and Development including a salary adjustment.

Purchased and Contracted Services: This category has been reduced from the previous budget.

Supplies: As presented within the above budget summary this category has been reduced when compared to the 2009-10 actual budget. The negative total within the original budget for 2010-11 was based on the 4-day work week estimated cost savings.

Capital Purchases and Projects: The increase in this category reflects the removal of capital equipment purchases from other department budgets in order to increase efficiency and cost savings of capital purchases.

Budget By Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$618,568.00	$523,506.00	$571,942.64	$703,185.64
TANF ARRA Salaries	$0.00	$837.00	$0.00	$0.00
Raises	$21,888.00	$0.00	$0.00	$0.00
Proposed Salary Increase	$174,366.00	$0.00	$0.00	$0.00
Overtime	$7,500.00	$17,991.00	$7,500.00	$7,500.00
Medical/Life Insurance	$3,850.00	$15,003.00	$4,235.00	$5,005.00
Health Insurance	$112,352.00	$100,361.00	$123,587.09	$145,080.00
AFLAC	$0.00	$1,706.00	$0.00	$0.00
TEGRA	$0.00	$83,685.00	$0.00	$0.00
Payroll Taxes	$49,787.00	$47,791.00	$44,327.36	$54,367.45
TANF ARRA Payroll Taxes	$0.00	$157.00	$0.00	$0.00
Retirement	$44,026.00	$42,419.00	$45,628.35	$57,334.83
Unemployment	$1,097.00	$539.00	$1,154.30	$1,428.00
TANF ARRA Unemployment	$1,097.00	$26.00	$0.00	$0.00
Workmen's Compensation	$4,580.00	$3,909.00	$4,003.72	$8,937.49
Total Personnel	***$1,039,111.00***	***$837,930.00***	***$802,378.46***	***$982,838.40***
Purchased				
Consultant	$15,000.00	$60,103.00	$15,000.00	$5,000.00
Auditors	$50,000.00	$54,000.00	$55,000.00	$55,000.00
Attorney	$118,963.00	$178,882.00	$118,963.00	$118,963.00
Local Assistance Grant	$0.00	$767.00	$0.00	$0.00
Surveyors	$0.00	$4,003.00	$0.00	$0.00
R&M First Vehicle	$5,000.00	$3,191.00	$5,000.00	$3,000.00
First Vehicle	$0.00	$30,091.00	$0.00	$0.00
First Vehicle	$0.00	$12,968.00	$0.00	$0.00
First Vehicle	$0.00	$2,112.00	$0.00	$0.00
First Vehicle	$0.00	$3,930.00	$0.00	$0.00
Operating Leases	$10,553.00	$13,623.00	$10,553.00	$10,553.00
Miscellaneous	$1,510.00	$105.00	$1,510.00	$3,600.00
Property Insurance	$0.00	$10,152.00	$10,500.00	$8,658.00
Auto Insurance	$6,869.00	$10,381.00	$7,090.00	$4,026.25
Professional Liability Ins.	$5,487.00	$8,361.00	$8,500.00	$4,435.03
Telephone	$30,000.00	$22,346.00	$22,000.00	$17,000.00
Pagers/Cell Phones	$0.00	$12,059.00	$0.00	$499.00
Advertisement	$11,813.00	$5,423.00	$9,000.00	$3,000.00
Auto Allowance	$500.00	$5,448.00	$500.00	$500.00
Tag & Title	$0.00	$48.00	$0.00	$0.00
CRC Dues	$35,000.00	$36,187.00	$35,000.00	$35,000.00
ACCG Dues	$0.00	$4,153.00	$0.00	$0.00
Conventions and Dues	$212,960.00	$8,514.00	$150,000.00	$135,000.00
Training	$0.00	$1,188.00	$0.00	$0.00
Health and Training	$35,000.00	$23,293.00	$10,000.00	$2,500.00
Medical	$4,000.00	$9,326.00	$4,000.00	$4,000.00
Contingency	$0.00	$202.00	$0.00	$30,138.15
Background Checks	$0.00	$1,478.00	$0.00	$0.00
Bank Charges	$0.00	$145.00	$0.00	$0.00
Indigent Fund	$4,000.00	$0.00	$4,000.00	$1,000.00
Total Purchased	***$546,655.00***	***$522,479.00***	***$466,616.00***	***$441,872.43***

Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Supplies				
Four Day Work Week	$0.00	$0.00	-$125,298.00	$0.00
Office Supplies	$45,000.00	$25,520.00	$30,000.00	$20,000.00
Operating Supplies	$0.00	$473.00	$0.00	$0.00
Janitorial Supplies	$0.00	$502.00	$0.00	$0.00
Utilities	$0.00	$10.00	$0.00	$0.00
Gas and Diesel Fuel	$1,874.00	$1,341.00	$1,874.00	$2,000.00
Groceries	$0.00	$764.00	$0.00	$0.00
Printing and Publishing	$5,000.00	$0.00	$2,500.00	$2,500.00
Map Purchases	$400.00	$0.00	$400.00	$0.00
First Vehicle Contract	$0.00	$0.00	-$24,000.00	$0.00
Total Supplies	***$52,274.00***	***$28,610.00***	***-$114,524.00***	***$24,500.00***
Capital				
Equipment	$0.00	$0.00	$0.00	$60,000.00
Total Capital	***$0.00***	***$0.00***	***$0.00***	***$60,000.00***
Total Appropriations	**$1,638,040.00**	**$1,389,019.00**	**$1,154,470.46**	**$1,509,210.83**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$2,304,019.00	$2,373,482.00	$2,302,230.70	$2,302,230.70	-3.09%
Purchased	$173,944.00	$151,845.00	$134,709.06	$134,709.06	-12.72%
Supplies	$742,248.00	$969,300.00	$927,800.00	$927,800.00	-4.47%
Capital	$21.00	$0.00	$0.00	$0.00	0.00%
Total	$3,220,232.00	$3,494,627.00	$3,364,739.76	$3,364,739.76	-3.86%
Revenues					
Functional Revenues	$1,862,976.00	$2,474,138.67	$1,769,900.00	$1,769,900.00	-39.79%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$1,357,256.00	$1,020,488.33	$1,594,839.76	$1,594,839.76	36.01%
Total	$3,220,232.00	$3,494,627.00	$3,364,739.76	$3,364,739.76	-3.86%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	45	45	41	41	-4
Part-time	5	6	6	6	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		46.87	42.16	42.16	-4.71

Budget Highlights

Personnel: Reduction within this category is attributed to the decrease in 2 full-time positions and the estimated cost savings in major medical.

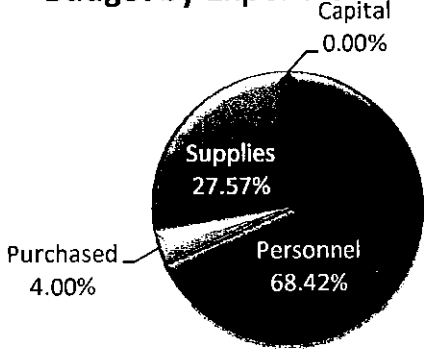
Purchased and Contracted Services: Expenditures in maintenance costs and telephones have decreased

Supplies: Decreases are due to a reduction in office supplies, operating supplies, clothing and bedding, utilities, and groceries.

Capital Purchases and Projects: No capital purchases or projects budgeted.

Functional Revenue: Functional revenue is estimated to decrease due to reduced population.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$1,456,446.00	$1,499,558.00	$1,529,475.41	$1,489,530.14
Raises	$51,536.00	$0.00	$0.00	$0.00
Overtime	$7,650.00	$1,054.00	$7,650.00	$5,550.00
Medical/Life Insurance	$17,325.00	$54,660.00	$17,710.00	$16,940.00
Health Insurance	$505,584.00	$468,139.00	$516,818.74	$491,040.00
Payroll Taxes	$116,460.00	$110,709.00	$117,590.09	$114,373.63
Retirement	$123,653.00	$112,689.00	$134,450.06	$130,220.45
Unemployment	$3,655.00	$5,810.00	$4,204.95	$4,760.00
Workmen's Compensation	$41,293.00	$51,400.00	$45,582.95	$49,816.47
Total Personnel	***$2,323,602.00***	***$2,304,019.00***	***$2,373,482.21***	***$2,302,230.70***
Purchased				
Appeal Board	$0.00	$19.00	$0.00	$0.00
Substance Abuse	$1,960.00	$910.00	$1,960.00	$1,960.00
Computer Service	$0.00	$1,410.00	$0.00	$0.00
Pest Control	$1,560.00	$1,038.00	$1,560.00	$1,560.00
R&M First Vehicle	$47,000.00	$33,464.00	$47,000.00	$49,000.00
First Vehicle	$0.00	$14,787.00	$0.00	$0.00
First Vehicle	$0.00	$420.00	$0.00	$0.00
First Vehicle	$0.00	$10,209.00	$0.00	$0.00
First Vehicle	$0.00	$29,168.00	$0.00	$0.00
R & M - General	$15,000.00	$23,005.00	$15,000.00	$15,000.00
R & M - General	$20,000.00	$1,714.00	$18,000.00	$10,000.00
R & M - General	$2,000.00	$475.00	$2,000.00	$2,000.00
Maintenance Contract	$8,000.00	$10,868.00	$8,000.00	$8,000.00
Operating Lease	$10,000.00	$4,612.00	$10,000.00	$10,000.00
Property Insurance	$4,896.00	$12,978.00	$4,910.00	$6,377.34
Auto, Truck, Equipment Insurance	$12,759.00	$16,802.00	$13,010.00	$13,692.63
General Liability Insurance	$16,153.00	$6,001.00	$16,905.00	$13,119.09
Telephone	$11,500.00	$2,700.00	$10,000.00	$2,500.00
Pagers/Links/Cell phones	$0.00	$0.00	$0.00	$0.00
Advertisement	$2,000.00	$0.00	$0.00	$0.00
Auto Allowance	$2,000.00	$63.00	$0.00	$0.00
Conventions and Dues	$0.00	$1,919.00	$0.00	$0.00
Training School	$0.00	$16.00	$0.00	$0.00
Medical	$2,500.00	$195.00	$2,000.00	$1,500.00
Medical	$1,500.00	$1,171.00	$1,500.00	$0.00
Background Checks	$0.00	$0.00	$0.00	$0.00
Total Purchased	***$158,828.00***	***$173,944.00***	***$151,845.00***	***$134,709.06***

Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Supplies				
Office Supplies	$16,500.00	$17,378.00	$13,000.00	$11,500.00
Operating Supplies	$170,500.00	$149,039.00	$160,500.00	$145,500.00
Clothing & Bedding	$40,000.00	$0.00	$30,000.00	$25,000.00
Computers	$0.00	$39,216.00	$0.00	$0.00
Utilities	$160,000.00	$143,179.00	$152,500.00	$137,500.00
Gas and Diesel Fuel	$57,500.00	$46,608.00	$57,500.00	$57,500.00
Groceries	$550,000.00	$309,919.00	$450,000.00	$445,000.00
Senior Citizens Grant	$95,000.00	$28,218.00	$95,000.00	$95,000.00
Uniforms	$12,000.00	$8,691.00	$10,800.00	$10,800.00
Total Supplies	***$1,101,500.00***	***$742,248.00***	***$969,300.00***	***$927,800.00***
Capital				
Autos & Trucks	$0.00	$21.00	$0.00	$0.00
Total Capital	***$0.00***	***$21.00***	***$0.00***	***$0.00***
Total Appropriations	**$3,583,930.00**	**$3,220,232.00**	**$3,494,627.21**	**$3,364,739.76**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$0.00	$0.00	$144,557.86	$144,557.86	100.00%
Purchased	$0.00	$0.00	$0.00	$0.00	0.00%
Supplies	$0.00	$0.00	$0.00	$0.00	0.00%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$0.00	$0.00	$144,557.86	$144,557.86	100.00%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$0.00	$0.00	$144,557.86	$144,557.86	100.00%
Total	$0.00	$0.00	$144,557.86	$144,557.86	100.00%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	3	3	3
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		0	3	3	3

Budget Highlights

Personnel: This department represents a new subcategory of the prison which consists of the personnel associated with outside reimbursed details to various governmental entities.

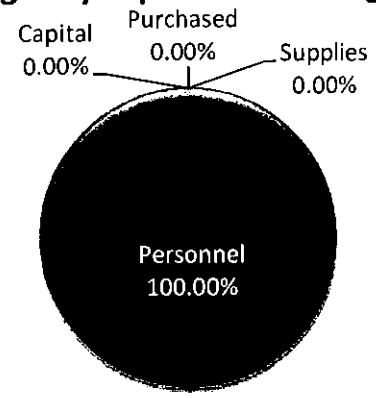
Purchased and Contracted Services: Not included in this category.

Supplies: Not included in this category.

Capital Purchases and Projects: No capital purchases or projects budgeted.

Functional Revenue: Functional revenue is attributed to Department 16.

Budget by Expenditure Category



Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$4,687,369.00	$4,609,012.00	$4,188,529.46	$4,188,529.46	-10.04%
Purchased	$419,941.00	$372,479.00	$375,129.32	$375,129.32	0.71%
Supplies	$561,926.00	$484,500.00	$522,420.00	$522,420.00	7.26%
Capital	$179,493.00	$15,000.00	$17,500.00	$17,500.00	14.29%
Total	$5,848,729.00	$5,480,991.00	$5,103,578.78	$5,103,578.78	-7.40%
Revenues					
Functional Revenues	$44,669.00	$59,558.67	$37,030.67	$37,030.67	-60.84%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$5,804,060.00	$5,421,432.33	$5,066,548.11	$5,066,548.11	-7.00%
Tatal	$5,848,729.00	$5,480,991.00	$5,103,578.78	$5,103,578.78	-7.40%
Personnel					**Change**
Elected Official	1	1	1	1	0
Full-time	73	72	63	63	-9
Part-time	8	9	11	11	2
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		76.1	70.92	70.92	-5.18

Budget Highlights

Personnel: Reduction within this category is attributed to the consolidation of communications with E-911.

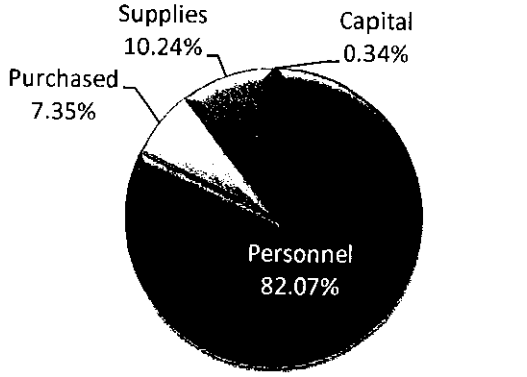
Purchased and Contracted Services: Decreases are due to a reduction in auto insurance and telephones.

Supplies: Increases within this category are due to increased utility and fuel expenses .

Capital Purchases and Projects: Increase are due to increased office equipment and firearms expenditures.

Functional Revenue: Functional revenue is estimated to decrease.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$2,834,977.00	$3,021,248.00	$3,036,461.00	$2,791,396.34
Raises	$100,315.00	$0.00	$0.00	$0.00
Overtime	$76,380.00	$165,789.00	$82,940.00	$65,680.00
Medical/Life Insurance	$28,105.00	$90,226.00	$29,645.00	$25,795.00
Health Insurance	$820,169.00	$799,733.00	$865,110.00	$747,720.00
Payroll Taxes	$231,394.00	$236,124.00	$238,634.00	$218,566.34
Retirement	$250,378.00	$259,737.00	$261,505.00	$232,769.19
Unemployment	$5,994.00	$9,760.00	$7,091.00	$7,425.60
Workmen's Compensation	$80,473.00	$104,752.00	$87,626.00	$99,176.99
Total Personnel	***$4,428,185.00***	***$4,687,369.00***	***$4,609,012.00***	***$4,188,529.46***
Purchased				
Auditors	$7,500.00	$0.00	$7,500.00	$7,500.00
Investigative Work	$5,200.00	$1,542.00	$2,000.00	$4,000.00
R&M First Vehicle	$188,840.00	$29,511.00	$180,000.00	$185,090.00
First Vehicle	$0.00	$77,315.00	$0.00	$0.00
First Vehicle	$0.00	$30,035.00	$0.00	$0.00
First Vehicle	$0.00	$5,582.00	$0.00	$0.00
First Vehicle	$0.00	$48,207.00	$0.00	$0.00
R & M - General	$18,000.00	$2,879.00	$7,000.00	$18,000.00
R & M - General	$6,000.00	$12,007.00	$3,000.00	$6,000.00
Vehicle Accident	$0.00	$15,255.00	$0.00	$0.00
Computer Maintenance	$8,400.00	$7,049.00	$8,400.00	$8,400.00
Operating Lease	$9,263.00	$10,874.00	$9,263.00	$9,263.00
Property Insurance	$186.00	$20.00	$200.00	$250.00
Property Insurance	$4,103.00	$3,850.00	$4,100.00	$5,145.99
Property Insurance	$104.00	$97.00	$100.00	$130.33
Undercover Drug	$186.00	$175.00	$186.00	$233.57
Auto, Truck, Equipment Insurance	$48,883.00	$57,533.00	$58,990.00	$55,890.76
General Liability Insurance	$25,000.00	$31,734.00	$31,740.00	$25,475.67
Telephone	$55,000.00	$53,906.00	$55,000.00	$40,000.00
Pagers/Links/Cell phones	$0.00	$1,118.00	$0.00	$0.00
Advertisement	$3,000.00	$2,470.00	$3,000.00	$1,500.00
Auto Allowance	$0.00	$105.00	$0.00	$0.00
Tag & Title	$0.00	$21.00	$0.00	$250.00
Conventions and Dues	$0.00	$7,822.00	$0.00	$0.00
Training School	$0.00	$18,189.00	$0.00	$0.00
Licenses & Permits	$0.00	$1,704.00	$0.00	$6,000.00
Contract Labor	$6,000.00	$0.00	$1,000.00	$1,000.00
Medical	$2,000.00	$941.00	$1,000.00	$1,000.00
Total Purchased	***$387,665.00***	***$419,941.00***	***$372,479.00***	***$375,129.32***

Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Supplies				
Office Supplies	$15,000.00	$6,945.00	$5,500.00	$5,500.00
Operating Supplies	$60,000.00	$44,878.00	$55,000.00	$45,000.00
Computers	$0.00	$1,343.00	$0.00	$0.00
Utilities	$101,500.00	$113,345.00	$94,000.00	$104,920.00
Gas and Diesel Fuel	$318,000.00	$316,138.00	$300,000.00	$362,000.00
Uniforms	$45,000.00	$65,898.00	$30,000.00	$0.00
ARRA BJA Grant Expenditures	$0.00	$13,379.00	$0.00	$5,000.00
Total Supplies	***$539,500.00***	***$561,926.00***	***$484,500.00***	***$522,420.00***
Capital				
Autos & Trucks	$245,000.00	$176,208.00	$0.00	$0.00
Office Equipment	$5,000.00	$2,461.00	$3,000.00	$3,000.00
Other Equipment	$8,000.00	$107.00	$2,000.00	$2,000.00
Other	$10,000.00	$717.00	$10,000.00	$12,500.00
Total Capital	***$268,000.00***	***$179,493.00***	***$15,000.00***	***$17,500.00***
Total Appropriations	**$5,623,350.00**	**$5,848,729.00**	**$5,480,991.00**	**$5,103,578.78**

Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$0.00	$0.00	$286,259.97	$286,259.97	100.00%
Purchased	$0.00	$0.00	$6,250.00	$6,250.00	100.00%
Supplies	$0.00	$0.00	$3,000.00	$3,000.00	100.00%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$0.00	$0.00	$295,509.97	$295,509.97	100.00%
Revenues					
Functional Revenues	$68,079.00	$0.00	$349,000.00	$349,000.00	100.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	-$68,079.00	$0.00	-$53,490.03	-$53,490.03	100.00%
Total	$0.00	$0.00	$295,509.97	$295,509.97	100.00%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	5	5	5
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		0	5	5	5

Budget Highlights

Personnel: This department is a subcategory of the Sheriff's Department representing the reimbursement of expenses associated with the five school resource officers.

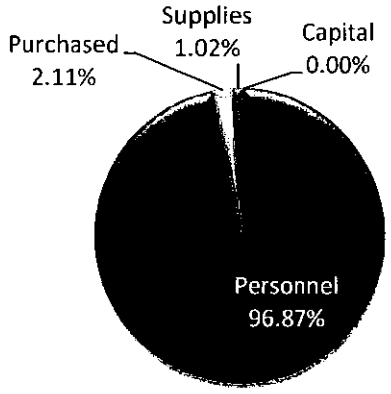
Purchased and Contracted Services: No change.

Supplies: No change.

Capital Purchases and Projects: No capital purchases or projects budgeted

Functional Revenue: Functional revenue is based on the reimbursement from the School Board.

Budget by Expenditure Category



Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$0.00	$0.00	$0.00	$0.00	0.00%
Purchased	$0.00	$0.00	$0.00	$0.00	0.00%
Supplies	$0.00	$0.00	$0.00	$0.00	0.00%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$0.00	$0.00	$0.00	$0.00	0.00%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$0.00	$0.00	$0.00	$0.00	0.00%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	0	0	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		0	0	0	0

Budget Highlights

Personnel: This is a new department that is a subcategory of the Sheriff's Department representing the four officers associated with the traffic unit.

Purchased and Contracted Services: No change.

Supplies: No change.

Capital Purchases ond Projects: No change.

Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$1,330,046.00	$1,627,650.00	$1,610,903.89	$1,610,903.89	-1.04%
Purchased	$324,027.00	$262,565.00	$208,202.63	$208,202.63	-26.11%
Supplies	$316,812.00	$259,100.00	$252,600.00	$252,600.00	-2.57%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$1,970,885.00	$2,149,315.00	$2,071,706.52	$2,071,706.52	-3.75%
Revenues					
Functional Revenues	$98,156.00	$130,874.67	$100,168.00	$100,168.00	-30.66%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$1,872,729.00	$2,018,440.33	$1,971,538.52	$1,971,538.52	-2.38%
Total	$1,970,885.00	$2,149,315.00	$2,071,706.52	$2,071,706.52	-3.75%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	27	33	33	33	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		33	33	33	0

Budget Highlights

Personnel: The estimated cost savings in major medical provide for a minor decrease.

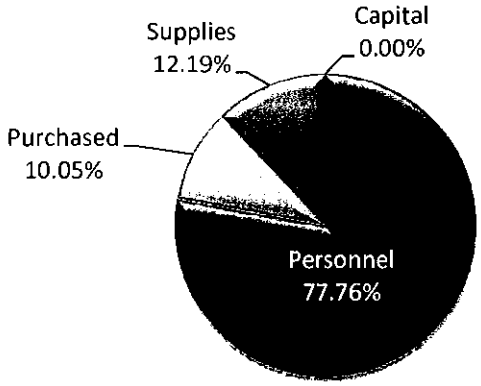
Purchased and Contracted Services: Decreases within this category are associated with reduced inmate housing cost which will be provided by the prison

Supplies: Uniforms expenses have been removed and are included as an employee stipend.

Capital Purchases and Projects: No capital projects or purchases budgeted.

Functional Revenue: Functional revenue is estimated to decrease.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$817,459.00	$852,148.00	$1,021,102.11	$1,007,872.80
Raises	$28,925.00	$0.00	$0.00	$0.00
Overtime	$14,820.00	$26,670.00	$18,240.00	$16,000.00
Medical/Life Insurance	$10,395.00	$38,927.00	$12,705.00	$12,705.00
Health Insurance	$303,350.00	$247,166.00	$370,761.27	$368,280.00
Payroll Taxes	$66,171.00	$66,340.00	$79,509.67	$78,326.27
Retirement	$77,848.00	$69,368.00	$93,540.79	$91,248.55
Unemployment	$1,974.00	$3,405.00	$2,720.85	$3,141.60
Workmen's Compensation	$23,204.00	$26,022.00	$29,070.46	$33,329.67
Total Personnel	***$1,344,146.00***	***$1,330,046.00***	***$1,627,650.16***	***$1,610,903.89***
Purchased				
Pest Control	$2,000.00	$2,248.00	$2,000.00	$2,000.00
R & M - General	$10,000.00	$12,744.00	$7,000.00	$7,000.00
R & M - General	$20,000.00	$7,552.00	$8,000.00	$8,000.00
R & M - General	$1,000.00	$693.00	$1,000.00	$1,000.00
Computer Maintenance	$3,000.00	$0.00	$3,000.00	$3,000.00
Operating Lease	$6,000.00	$3,149.00	$6,000.00	$6,000.00
Auto, Truck, Equipment Insurance	$491.00	$435.00	$510.00	$406.02
General Liability Insurance	$8,479.00	$9,633.00	$9,705.00	$8,996.61
Catastrophic Insurance	$16,416.00	$12,744.00	$12,850.00	$16,000.00
Telephone	$3,000.00	$1,381.00	$2,000.00	$2,000.00
Auto Allowance	$0.00	$93.00	$0.00	$0.00
Conventions and Dues	$0.00	$266.00	$0.00	$0.00
Training School	$0.00	$3,683.00	$0.00	$0.00
Medical	$500.00	$0.00	$500.00	$500.00
Medical	$0.00	-$619.00	$0.00	$0.00
Inmate Housing	$55,000.00	$270,025.00	$210,000.00	$153,300.00
Total Purchased	***$125,886.00***	***$324,027.00***	***$262,565.00***	***$208,202.63***
Supplies				
Office Supplies	$4,500.00	$6,672.00	$4,500.00	$4,500.00
Operating Supplies	$16,000.00	$20,240.00	$16,000.00	$16,000.00
Janitorial Supplies	$23,500.00	$22,440.00	$18,000.00	$18,000.00
Clothing, Bedding	$9,000.00	$16,487.00	$9,000.00	$9,000.00
Computers	$0.00	$1,561.00	$0.00	$0.00
Gas and Diesel Fuel	$1,200.00	$245,235.00	$1,100.00	$1,100.00
Groceries	$210,000.00	$0.00	$204,000.00	$204,000.00
Uniforms	$7,000.00	$4,177.00	$6,500.00	$0.00
Total Supplies	***$271,200.00***	***$316,812.00***	***$259,100.00***	***$252,600.00***

Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Capital				
Autos & Trucks	$0.00	$0.00	$0.00	$0.00
Office Equipment	$1,500.00	$0.00	$0.00	$0.00
Total Capital	***$1,500.00***	***$0.00***	***$0.00***	***$0.00***
Total Appropriations	**$1,742,732.00**	**$1,970,885.00**	**$2,149,315.16**	**$2,071,706.52**

Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$2,019,236.00	$2,049,209.00	$2,012,210.86	$2,012,210.86	-1.84%
Purchased	$127,733.00	$115,402.00	$99,851.15	$99,851.15	-15.57%
Supplies	$126,582.00	$139,100.00	$131,600.00	$131,600.00	-5.70%
Capital	$128,505.00	$107,707.00	$107,707.00	$107,707.00	0.00%
Total	$2,402,056.00	$2,411,418.00	$2,351,369.01	$2,351,369.01	-2.55%
Revenues					
Functional Revenues	$864,537.00	$1,152,716.00	$930,038.67	$930,038.67	-23.94%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$1,537,519.00	$1,258,702.00	$1,421,330.34	$1,421,330.34	11.44%
Total	$2,402,056.00	$2,411,418.00	$2,351,369.01	$2,351,369.01	-2.55%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	30	30	31	31	1
Part-time	15	15	13	13	-2
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		34.74	33.58	33.58	-1.16

Budget Highlights

Personnel: The estimated cost savings in major medical provide for a minor decrease.

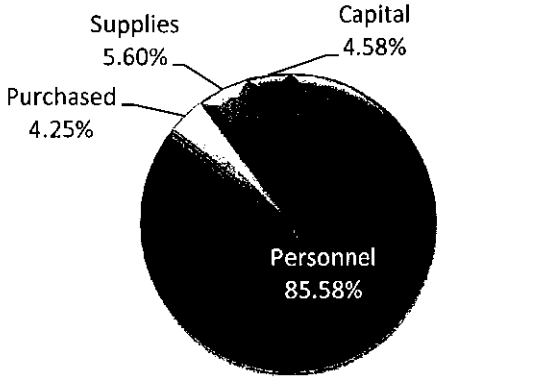
Purchased and Contracted Services: Reduction within this category can be attributed to decreases in property, general liability, and vehicle insurance.

Supplies: Minor decrease in operating supplies.

Capital Purchases and Projects: Equipment leases.

Functional Revenue: Functional revenue is estimated to increase due to increased fees for services.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$1,355,995.00	$1,371,180.00	$1,403,728.25	$1,379,764.80
Raises	$47,981.00	$0.00	$0.00	$0.00
Proposed Salaries	$0.00	$0.00	$0.00	$0.00
Overtime	$21,750.00	$7,895.00	$21,000.00	$11,205.00
Medical/Life Insurance	$11,550.00	$37,927.00	$11,935.00	$11,935.00
Health Insurance	$337,056.00	$332,956.00	$348,290.89	$345,960.00
Payroll Taxes	$109,547.00	$102,220.00	$108,991.71	$106,409.19
Retirement	$111,958.00	$122,495.00	$117,710.57	$113,076.39
Unemployment	$3,290.00	$4,204.00	$3,710.25	$4,188.80
Workmen's Compensation	$32,355.00	$40,359.00	$33,842.25	$39,671.68
Total Personnel	**$2,031,482.00**	**$2,019,236.00**	**$2,049,208.92**	**$2,012,210.86**
Purchased				
Community Awareness	$3,000.00	$3,162.00	$3,000.00	$3,000.00
Computer Service	$0.00	$135.00	$0.00	$0.00
Pest Control	$300.00	$0.00	$300.00	$300.00
Wellness Program	$0.00	$4,832.00	$0.00	$0.00
R&M First Vehicle	$40,000.00	$26,605.00	$40,000.00	$40,000.00
First Vehicle	$0.00	$11,715.00	$0.00	$0.00
First Vehicle	$0.00	$5,588.00	$0.00	$0.00
First Vehicle	$0.00	$14,433.00	$0.00	$0.00
First Vehicle	$0.00	$572.00	$0.00	$0.00
R & M - General	$3,500.00	$2,208.00	$3,500.00	$3,500.00
R & M - General	$7,241.00	$3,040.00	$8,310.00	$7,745.00
Computer Maintenance	$0.00	$7,685.00	$0.00	$0.00
Rent	$9,000.00	$2,656.00	$9,000.00	$9,000.00
Operating Lease	$3,882.00	$83.00	$3,882.00	$3,882.00
Property Insurance	$88.00	$5,190.00	$100.00	$455.93
Auto, Truck, Equipment Insurance	$5,397.00	$14,558.00	$5,390.00	$4,831.50
General Liability Insurance	$12,042.00	$6,827.00	$14,750.00	$11,326.72
Telephone	$12,854.00	$4,353.00	$10,360.00	$5,410.00
Pagers/Links/Cell phones	$0.00	$0.00	$1,410.00	$0.00
Advertisement	$700.00	$14.00	$700.00	$700.00
Annual License	$13,700.00	$13,700.00	$13,700.00	$13,700.00
Conventions and Dues	$0.00	$252.00	$0.00	$0.00
Training School	$0.00	$125.00	$0.00	$0.00
Medical	$1,000.00	$0.00	$1,000.00	$1,000.00
Background Checks	$0.00	$0.00	$0.00	$0.00
Total Purchased	**$112,704.00**	**$127,733.00**	**$115,402.00**	**$104,851.15**

Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Supplies				
Office Supplies	$3,000.00	$3,578.00	$3,000.00	$3,000.00
Operating Supplies	$40,000.00	$26,726.00	$35,000.00	$22,500.00
Janitorial Supplies	$4,500.00	$3,834.00	$4,500.00	$4,500.00
Infection Control	$3,500.00	$2,640.00	$3,500.00	$3,500.00
Pharmaceuticals	$10,250.00	$11,808.00	$10,250.00	$10,250.00
Computers	$0.00	$0.00	$0.00	$0.00
Utilities	$10,600.00	$10,810.00	$10,600.00	$10,600.00
Gas and Diesel Fuel	$67,250.00	$59,819.00	$67,250.00	$67,250.00
Uniforms	$7,200.00	$7,367.00	$5,000.00	$5,000.00
Total Supplies	**$146,300.00**	**$126,582.00**	**$139,100.00**	**$126,600.00**
Capital				
Capital Outlay	$0.00	$0.00	$0.00	$0.00
Total Capital	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Other Costs				
Equipment Leasing	$107,707.00	$128,505.00	$107,707.00	$107,707.00
Total Debt Service	**$107,707.00**	**$128,505.00**	**$107,707.00**	**$107,707.00**
Total Appropriations	**$2,398,193.00**	**$2,402,056.00**	**$2,411,417.92**	**$2,351,369.01**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$88,849.00	$61,825.00	$62,032.92	$62,032.92	0.34%
Purchased	$86,847.00	$71,248.00	$51,019.09	$51,019.09	-39.65%
Supplies	$17,112.00	$19,700.00	$18,700.00	$18,700.00	-5.35%
Capital	$30,774.00	$20,000.00	$0.00	$0.00	-100.00%
Total	$223,582.00	$172,773.00	$131,752.01	$131,752.01	-31.14%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$223,582.00	$172,773.00	$131,752.01	$131,752.01	-31.14%
Total	$223,582.00	$172,773.00	$131,752.01	$131,752.01	-31.14%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	1.5	1	1	1	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		1	1	1	0

Budget Highlights

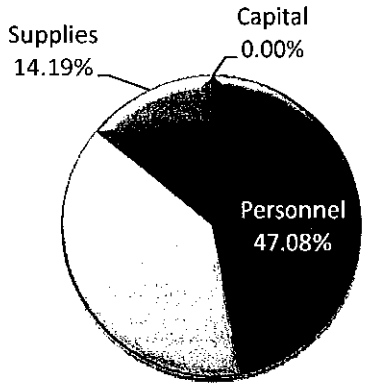
Personnel: The increase in this category is attributed to worker compensation and unemployment insurance rates.

Purchased and Contracted Services: Decreases are due to removal of grant contracts.

Supplies: Decrease in grocery expenses provide a minor decrease in this category.

Capital Purchases and Projects: No capital purchases or projects budgeted.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$101,095.00	$57,150.00	$41,968.80	$41,968.80
Raises	$3,577.00	$0.00	$0.00	$0.00
Overtime	$913.00	$495.00	$0.00	$0.00
Medical/Life Insurance	$963.00	$936.00	$385.00	$385.00
Health Insurance	$28,088.00	$19,002.00	$11,235.19	$11,160.00
Payroll Taxes	$8,113.00	$4,160.00	$3,210.61	$3,210.61
Retirement	$9,545.00	$5,710.00	$3,777.19	$3,777.19
Unemployment	$183.00	$168.00	$82.45	$95.20
Workmen's Compensation	$2,545.00	$1,228.00	$1,166.17	$1,436.11
Total Personnel	***$155,022.00***	***$88,849.00***	***$61,825.41***	***$62,032.92***
Purchased				
Grant Contract	$20,000.00	$23,214.00	$20,000.00	$0.00
R&M First Vehicle	$2,000.00	$0.00	$1,800.00	$1,800.00
First Vehicle	$0.00	$1,918.00	$0.00	$0.00
First Vehicle	$0.00	$830.00	$0.00	$0.00
First Vehicle	$0.00	$473.00	$0.00	$0.00
First Vehicle	$0.00	$326.00	$0.00	$0.00
R & M - General	$1,200.00	$0.00	$600.00	$600.00
R & M - General	$34,421.00	$49,029.00	$38,263.00	$38,263.00
R & M - General	$500.00	$0.00	$500.00	$500.00
Computer Maintenance	$300.00	$0.00	$300.00	$300.00
Operating Lease	$2,730.00	$197.00	$500.00	$500.00
Property Insurance	$5.00	$5.00	$5.00	$6.49
Auto,Truck,Equipment Insurance	$981.00	$433.00	$580.00	$1,207.87
General Liability Insurance	$703.00	$1,111.00	$1,200.00	$341.73
Telephone	$13,856.00	$6,896.00	$7,500.00	$7,500.00
Pagers/Links/Cell phones	$0.00	$1,498.00	$0.00	$0.00
Conventions and Dues	$0.00	$917.00	$0.00	$0.00
Total Purchased	***$76,696.00***	***$86,847.00***	***$71,248.00***	***$51,019.09***
Supplies				
Office Supplies	$2,000.00	$995.00	$1,000.00	$1,000.00
Operating Supplies	$2,500.00	$2,692.00	$2,500.00	$2,500.00
Utilities	$11,000.00	$10,354.00	$11,000.00	$11,000.00
Gas and Diesel Fuel	$4,500.00	$2,548.00	$3,500.00	$3,500.00
Groceries	$2,500.00	$301.00	$1,500.00	$500.00
Uniforms	$250.00	$222.00	$200.00	$200.00
Total Supplies	***$22,750.00***	***$17,112.00***	***$19,700.00***	***$18,700.00***
Capital				
Autos & Trucks	$0.00	$3.00	$0.00	$0.00
Other Equipment	$0.00	$30,771.00	$0.00	$0.00
Total Capital	***$0.00***	***$30,774.00***	***$0.00***	***$0.00***
Other Costs				
Homeland Security Grant	$20,000.00	$0.00	$20,000.00	$0.00
Total Other Costs	***$20,000.00***	***$0.00***	***$20,000.00***	***$0.00***
Total Appropriations	**$274,468.00**	**$223,582.00**	**$172,773.41**	**$131,752.01**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$8,281.00	$14,839.00	$12,410.23	$12,410.23	-19.57%
Purchased	$926.00	$407.00	$382.02	$382.02	-6.54%
Supplies	$5,369.00	$5,900.00	$5,900.00	$5,900.00	0.00%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$14,576.00	$21,146.00	$18,692.25	$18,692.25	-13.13%
Revenues					
Functional Revenues	$16,160.00	$4,000.00	$4,000.00	$4,000.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	-$1,584.00	$17,146.00	$14,692.25	$14,692.25	-16.70%
Total	$14,576.00	$21,146.00	$18,692.25	$18,692.25	-13.13%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	0	0	0
Part-time	11	11	9	9	-2
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		0.7	0.58	0.58	-0.12

Budget Highlights

Personnel: Reduction within this category is attributed to the elimination of one part-time position.

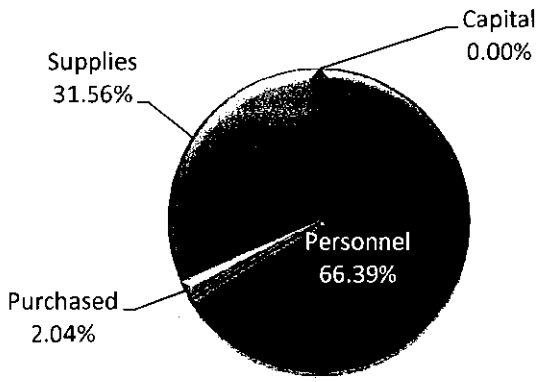
Purchased and Contracted Services: No change.

Supplies: No change.

Capital Purchases and Projects: No capital purchases or projects budgeted.

Functional Revenue: Functional revenue is estimated to remain the same.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$12,643.00	$8,697.00	$12,643.29	$10,455.45
Raises	$1,771.00	$0.00	$0.00	$0.00
Payroll Taxes	$0.00	$665.00	$967.21	$799.84
Unemployment	$0.00	$96.00	$906.95	$856.80
Workmen's Compensation	$315.00	$236.00	$321.51	$298.14
Total Personnel	***$14,729.00***	***$9,694.00***	***$14,838.96***	***$12,410.23***
Purchased				
General Liability Insurance	$107.00	$106.00	$107.00	$82.02
Telephone	$300.00	$116.00	$300.00	$300.00
Pagers/Links/Cellphones	$0.00	$375.00	$0.00	$0.00
Medical	$350.00	$0.00	$0.00	$0.00
Total Purchased	***$757.00***	***$597.00***	***$407.00***	***$382.02***
Supplies				
Operating Supplies	$300.00	$0.00	$300.00	$300.00
Gas and Diesel Fuel	$1,600.00	$521.00	$1,600.00	$1,600.00
Groceries	$4,000.00	$5,880.00	$4,000.00	$4,000.00
Total Supplies	***$5,900.00***	***$6,401.00***	***$5,900.00***	***$5,900.00***
Capital				
Capital Outlay	$0.00	$0.00	$0.00	$0.00
Total Capital	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Total Appropriations	**$21,386.00**	**$16,692.00**	**$21,145.96**	**$18,692.25**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$131,483.00	$104,322.00	$103,178.96	$103,178.96	-1.11%
Purchased	$20,208.00	$28,910.00	$27,271.52	$27,271.52	-6.01%
Supplies	$76,741.00	$19,500.00	$19,500.00	$19,500.00	0.00%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$228,432.00	$152,732.00	$149,950.48	$149,950.48	-1.85%
Revenues					
Functional Revenues	$21,306.00	$19,554.00	$13,561.33	$13,561.33	-44.19%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$207,126.00	$133,178.00	$136,389.15	$136,389.15	2.35%
Total	$228,432.00	$152,732.00	$149,950.48	$149,950.48	-1.85%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	4	2	2	2	0
Part-time	2	2	2	2	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		3.1	3.1	3.1	0

Budget Highlights

Personnel: The estimated cost savings in major medical provide for a minor decrease.

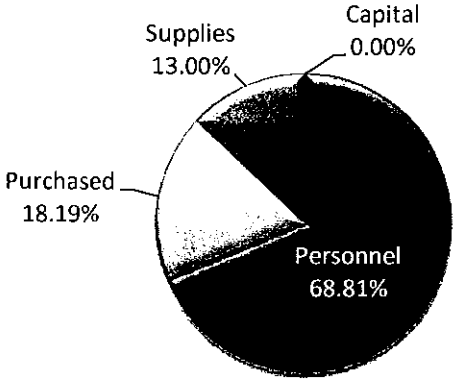
Purchased and Contracted Services: Decreases in professional/general liability insurance and telephones expenses provide for a minor decrease.

Supplies: No change.

Capital Purchases and Projects: No capital purchases or projects budgeted.

Functional Revenue: Functional revenue is estimated to decrease due to decreased pet adoptions.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$137,020.00	$87,097.00	$68,687.12	$68,687.12
Raises	$4,848.00	$0.00	$0.00	$0.00
Overtime	$1,500.00	$3,998.00	$1,250.00	$250.00
Medical/Life Insurance	$1,540.00	$3,981.00	$770.00	$770.00
Health Insurance	$44,941.00	$22,325.00	$22,470.38	$22,320.00
Payroll Taxes	$11,016.00	$6,875.00	$5,350.19	$5,273.69
Retirement	$10,386.00	$4,828.00	$4,468.86	$4,378.86
Unemployment	$439.00	$413.00	$329.80	$380.80
Workmen's Compensation	$1,807.00	$1,966.00	$995.99	$1,118.49
Total Personnel	***$213,497.00***	***$131,483.00***	***$104,322.34***	***$103,178.96***
Purchased				
Pest Control	$1,080.00	$680.00	$1,080.00	$1,080.00
R&M First Vehicle	$1,500.00	$0.00	$1,200.00	$1,200.00
First Vehicle	$0.00	$2,814.00	$0.00	$0.00
First Vehicle	$0.00	$1,213.00	$0.00	$0.00
First Vehicle	$0.00	$269.00	$0.00	$0.00
First Vehicle	$0.00	$496.00	$0.00	$0.00
R & M	$3,000.00	$1,692.00	$3,000.00	$3,000.00
Operating Lease	$1,800.00	$4,045.00	$2,500.00	$2,500.00
Property Insurance	$238.00	$224.00	$240.00	$299.14
Auto, Truck, Equipment Insurance	$2,453.00	$2,595.00	$2,620.00	$2,415.75
General Liability Insurance	$1,420.00	$1,530.00	$1,570.00	$576.63
Telephone	$3,000.00	$1,391.00	$1,500.00	$1,500.00
Pagers/Links/Cell phones	$0.00	$906.00	$0.00	$0.00
Advertisement	$1,000.00	$105.00	$200.00	$200.00
Conventions and Dues	$0.00	$1,642.00	$0.00	$0.00
Training	$0.00	$50.00	$0.00	$0.00
Euthanasia Expense	$0.00	$0.00	$0.00	$12,000.00
Contract Labor	$0.00	$0.00	$14,500.00	$2,000.00
Medical	$1,000.00	$556.00	$500.00	$500.00
Total Purchased	***$16,491.00***	***$20,208.00***	***$28,910.00***	***$27,271.52***
Supplies				
Office Supplies	$2,500.00	$376.00	$2,500.00	$2,500.00
Operating Supplies	$17,000.00	$54,122.00	$2,500.00	$2,500.00
Janitorial Supplies	$4,000.00	$2,063.00	$2,500.00	$2,500.00
Utilities	$10,000.00	$8,319.00	$7,500.00	$7,500.00
Gas and Diesel Fuel	$16,000.00	$8,568.00	$2,000.00	$2,000.00
Rabies Vaccine	$2,000.00	$2,326.00	$2,000.00	$2,000.00
Uniforms	$1,800.00	$967.00	$500.00	$500.00
Total Supplies	***$53,300.00***	***$76,741.00***	***$19,500.00***	***$19,500.00***

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$390,297.00	$300,443.00	$0.00	$0.00	-100.00%
Purchased	$17,822.00	$15,724.00	$0.00	$0.00	-100.00%
Supplies	$9,558.00	$8,150.00	$0.00	$0.00	-100.00%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$417,677.00	$324,317.00	$0.00	$0.00	-100.00%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$417,677.00	$324,317.00	$0.00	$0.00	-100.00%
Total	$417,677.00	$324,317.00	$0.00	$0.00	-100.00%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	8	5	0	0	-5
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		5	0	0	-5

Budget Highlights

Due to restructuring the Building Inspections Department will be consalidated with the Zoning Department under a new department number, Department 272, Inspections and Zoning.

Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$261,230.00	$259,207.00	$203,296.80	$0.00
TANF ARRA Salaries	$0.00	$604.00	$0.00	$0.00
Raises	$9,244.00	$0.00	$0.00	$0.00
Overtime	$3,000.00	$3,091.00	$2,000.00	$0.00
Medical/Life Insurance	$2,695.00	$7,340.00	$1,925.00	$0.00
Health Insurance	$78,646.00	$69,568.00	$56,175.95	$0.00
Payroll Taxes	$21,013.00	$20,069.00	$15,705.21	$0.00
TANF ARRA Payroll Taxes	$0.00	$56.00	$0.00	$0.00
Retirement	$24,721.00	$25,120.00	$18,476.71	$0.00
Unemployment	$512.00	$776.00	$412.25	$0.00
TANF ARRA Unemployment	$0.00	$9.00	$0.00	$0.00
Workmen's Compensation	$3,336.00	$4,457.00	$2,450.68	$0.00
Total Personnel	***$404,397.00***	***$390,297.00***	***$300,442.60***	***$0.00***
Purchased				
R&M First Vehicle	$3,500.00	$2,889.00	$3,500.00	$0.00
First Vehicle	$0.00	$1,229.00	$0.00	$0.00
First Vehicle	$0.00	$1,007.00	$0.00	$0.00
Operating Lease	$3,024.00	$2,214.00	$3,024.00	$0.00
Auto, Truck, Equipment Insurance	$2,000.00	$2,595.00	$2,600.00	$0.00
General Liability Insurance	$4,000.00	$2,898.00	$3,000.00	$0.00
Telephone	$4,000.00	$1,371.00	$3,500.00	$0.00
Pagers/Links/Cell phones	$0.00	$949.00	$0.00	$0.00
Advertisement	$500.00	$68.00	$100.00	$0.00
Conventions and Dues	$0.00	$2,075.00	$0.00	$0.00
Training School	$0.00	$527.00	$0.00	$0.00
Total Purchased	***$17,024.00***	***$17,822.00***	***$15,724.00***	***$0.00***
Supplies				
Office Supplies	$4,000.00	$3,816.00	$2,000.00	$0.00
Operating Supplies	$3,000.00	$982.00	$1,200.00	$0.00
Computers	$0.00	$0.00	$0.00	$0.00
Gas and Diesel Fuel	$7,000.00	$4,688.00	$4,500.00	$0.00
Uniforms	$1,000.00	$72.00	$450.00	$0.00
Total Supplies	***$15,000.00***	***$9,558.00***	***$8,150.00***	***$0.00***
Capital				
Capital Outlays	$0.00	$0.00	$0.00	$0.00
Total Capital	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Total Appropriations	**$436,421.00**	**$417,677.00**	**$324,316.60**	**$0.00**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$0.00	$1,196,225.00	$1,098,525.31	$1,098,525.31	-8.89%
Purchased	$2,178,645.00	$240,024.00	$185,539.85	$185,539.85	-29.37%
Supplies	$193,626.00	$221,750.00	$231,750.00	$231,750.00	4.31%
Capital	$209,787.00	$1,225,000.00	$225,000.00	$225,000.00	-444.44%
Total	$2,582,058.00	$2,882,999.00	$1,740,815.16	$1,740,815.16	-65.61%
Revenues					
Functional Revenues	$19,256.00	$25,674.67	$1,550.00	$1,550.00	-1556.43%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$2,562,802.00	$2,857,324.33	$1,739,265.16	$1,739,265.16	-64.28%
Total	$2,582,058.00	$2,882,999.00	$1,740,815.16	$1,740,815.16	-65.61%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	29	23	23	-6
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		29	23	23	-6

Budget Highlights

Personnel: Restructuring of personnel provided the largest portion of decrease within this category and associated savings in major medical contributed.

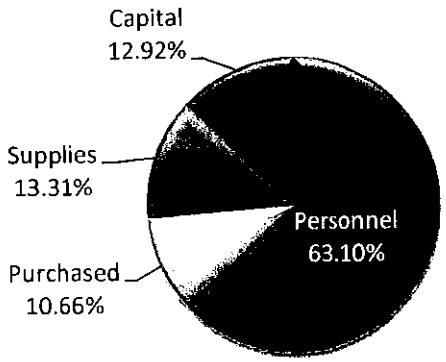
Purchased and Contracted Services: Significant decreases in the cost of professional and general liability insurance provide the largest portion decrease in this category.

Supplies: Increases in operating supplies provide for the increases in this category.

Capital Purchases and Projects: Capital projects will include paved road maintenance and drainage Improvements.

Functional Revenue: Functional revenue is estimated to decrease.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$0.00	$0.00	$957,088.40	$780,262.40
Overtime	$0.00	$0.00	$11,550.00	$0.00
Medical/Life Insurance	$0.00	$0.00	$337,055.70	$9,240.00
Health Insurance	$0.00	$0.00	$73,217.26	$267,840.00
Payroll Taxes	$0.00	$0.00	$86,137.96	$59,690.07
Retirement	$0.00	$0.00	$2,473.50	$70,223.62
Unemployment	$0.00	$0.00	$66,099.50	$2,284.80
Workmen's Compensation	$0.00	$0.00	$0.00	$60,813.03
Department 37 Portion	$0.00	$0.00	-$153,362.23	-$69,013.00
Department 47 Portion	$0.00	$0.00	-$184,034.68	-$82,815.60
Total Personnel	***$0.00***	***$0.00***	***$1,196,225.41***	***$1,098,525.31***
Purchased				
Pest Control	$250.00	$510.00	$250.00	$250.00
OMI Contract	$1,704,951.00	$1,845,542.00	$0.00	$0.00
R&M First Vehicle	$300,000.00	$58,219.00	$150,000.00	$150,000.00
First Vehicle	$0.00	$119,796.00	$0.00	$0.00
First Vehicle	$0.00	$53,501.00	$0.00	$0.00
First Vehicle	$0.00	$12,267.00	$0.00	$0.00
First Vehicle	$0.00	$64,737.00	$0.00	$0.00
R & M - General	$0.00	$0.00	$0.00	$0.00
Vehicle Accident	$0.00	$1,321.00	$0.00	$0.00
Computer Maintenance	$0.00	$132.00	$0.00	$0.00
Operating Lease	$2,200.00	$0.00	$2,200.00	$2,200.00
Property Insurance	$225.00	$16,568.00	$225.00	$283.85
Auto, Truck, Equipment Ins.	$15,749.00	$0.00	$15,749.00	$17,094.02
General Liability Insurance	$0.00	$4,473.00	$65,000.00	$6,611.97
Telephone	$6,500.00	$1,364.00	$6,500.00	$4,500.00
Pagers/Links/Cell phones	$0.00	$0.00	$0.00	$4,500.00
Advertisement	$100.00	$3.00	$100.00	$100.00
Total Purchased	***$2,029,975.00***	***$2,178,433.00***	***$240,024.00***	***$185,539.84***
Supplies				
Office Supplies	$750.00	$0.00	$750.00	$750.00
Operating Supplies	$5,000.00	$204.00	$5,000.00	$0.00
Operating Supplies- Safety	$0.00	$0.00	$0.00	$1,200.00
Operating Supplies-Janitorial	$0.00	$0.00	$0.00	$1,000.00
Operating Supplies-Tools	$0.00	$0.00	$0.00	$2,300.00
Operating Supplies-Misc	$0.00	$0.00	$0.00	$500.00
Street Signs	$10,000.00	$7,321.00	$10,000.00	$10,000.00
Computers	$0.00	$0.00	$0.00	$0.00
Utilities	$10,000.00	$10,132.00	$10,000.00	$10,000.00
Gas and Diesel Fuel	$221,000.00	$175,969.00	$196,000.00	$196,000.00
Uniforms	$0.00	$0.00	$0.00	$10,000.00
Total Supplies	***$246,750.00***	***$193,626.00***	***$221,750.00***	***$231,750.00***

Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Capital				
Road Projects	$1,000,000.00	$114,596.00	$1,000,000.00	$0.00
Paved Road Maintenance	$225,000.00	$95,191.00	$225,000.00	$150,000.00
Autos & Trucks	$0.00	$0.00	$0.00	$0.00
Drainage Improvements	$0.00	$0.00	$0.00	$75,000.00
Total Capital	***$1,225,000.00***	***$209,787.00***	***$1,225,000.00***	***$225,000.00***
Total Appropriations	**$3,501,725.00**	**$2,581,846.00**	**$2,882,999.41**	**$1,740,815.15**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$0.00	$0.00	$0.00	$0.00	0.00%
Purchased	$25,213.00	$21,107.00	$21,107.00	$21,107.00	0.00%
Supplies	$21,711.00	$28,101.00	$28,101.00	$28,101.00	0.00%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Other Cost	$28,500.00	$28,500.00	$28,500.00	$28,500.00	0.00%
Total	$75,424.00	$77,708.00	$77,708.00	$77,708.00	0.00%
Revenues					
Functional Revenues	$73,451.00	$70,411.00	$75,108.00	$75,108.00	6.25%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$1,973.00	$7,297.00	$2,600.00	$2,600.00	-180.65%
Total	$75,424.00	$77,708.00	$77,708.00	$77,708.00	0.00%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	0	0	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		0	0	0	0

Budget Highlights

Personnel: Funds are not provided for personnel.

Purchased and Contracted Services: Funds are provided for building maintenance at no change.

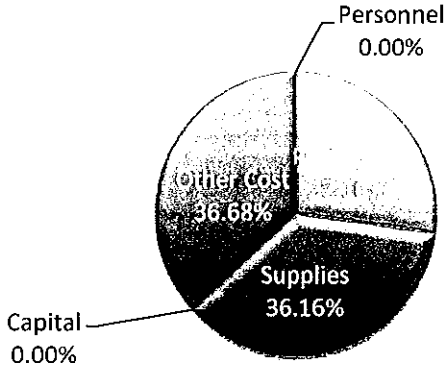
Supplies: Janitorial supplies and utilities are provided at no change.

Capital Purchases and Projects: No capital purchases or projects are budgeted.

Other Cost: No change.

Functional Revenue: Functional revenue will increase, based the on rental agreement.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$0.00	$0.00	$0.00	$0.00
Total Personnel	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Purchased				
Janitorial Service	$10,520.00	$9,519.00	$10,520.00	$10,520.00
R & M - General	$3,683.00	$9,034.00	$2,000.00	$2,000.00
R & M - General	$2,000.00	$0.00	$1,000.00	$1,000.00
Operating Lease	$5,087.00	$6,660.00	$5,087.00	$5,087.00
Property Insurance	$2,500.00	$0.00	$2,500.00	$2,500.00
Total Purchased	***$23,790.00***	***$25,213.00***	***$21,107.00***	***$21,107.00***
Supplies				
Janitorial Supplies	$4,193.00	$3,084.00	$4,193.00	$4,193.00
Utilities	$25,908.00	$18,627.00	$23,908.00	$23,908.00
Total Supplies	***$30,101.00***	***$21,711.00***	***$28,101.00***	***$28,101.00***
Capital				
Capital Outlays	$0.00	$0.00	$0.00	$0.00
Total Capital	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Other Costs				
Budget Request	$28,500.00	$28,500.00	$28,500.00	$28,500.00
Total Other Costs	***$28,500.00***	***$28,500.00***	***$28,500.00***	***$28,500.00***
Total Appropriations	**$82,391.00**	**$75,424.00**	**$77,708.00**	**$77,708.00**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$82,304.00	$83,223.00	$96,499.91	$96,499.91	13.76%
Purchased	$22,350.00	$9,220.00	$9,155.52	$9,155.52	-0.70%
Supplies	$26,563.00	$23,050.00	$23,050.00	$23,050.00	0.00%
Capital	$1,503.00	$0.00	$0.00	$0.00	0.00%
Total	$132,720.00	$115,493.00	$128,705.43	$128,705.43	10.27%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$132,720.00	$115,493.00	$128,705.43	$128,705.43	10.27%
Total	$132,720.00	$115,493.00	$128,705.43	$128,705.43	10.27%
Personnel					**Change**
State Employee	3	3	3	3	0
Full-time	1	1	1	1	0
Part-time	1	1	2	2	1
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		1.22	1.72	1.72	0.5

Budget Highlights

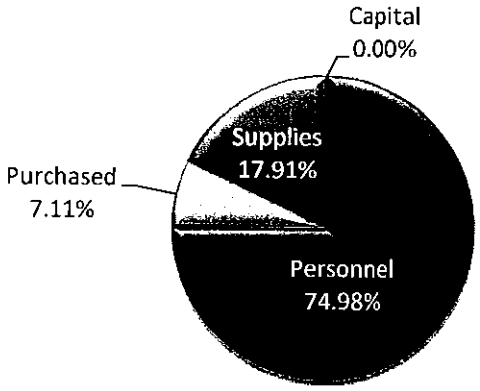
Personnel: Increase in personnel is attributed to funding an additional part-time 4-H program assistant.

Purchased and Contracted Services: No change.

Supplies: No change.

Capital Purchases and Projects: No capital purchases or projects budgeted.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$60,264.00	$59,843.00	$61,248.64	$73,421.84
Raises	$2,132.00	$0.00	$0.00	$0.00
Medical/Life Insurance	$385.00	$490.00	$385.00	$385.00
Health Insurance	$11,235.00	$11,946.00	$11,235.19	$11,160.00
Payroll Taxes	$4,795.00	$4,449.00	$4,685.52	$5,616.77
Retirement	$5,145.00	$4,987.00	$5,085.52	$5,345.10
Unemployment	$366.00	$156.00	$412.25	$571.20
Workmen's Compensation	$154.00	$433.00	$170.52	$0.00
Total Personnel	***$84,476.00***	***$82,304.00***	***$83,222.64***	***$96,499.91***
Purchased				
Pest Control	$0.00	$275.00	$300.00	$300.00
R & M - General	$500.00	$289.00	$500.00	$500.00
Operating Lease	$0.00	$1,647.00	$2,460.00	$2,460.00
Property Insurance	$0.00	$0.00	$1,000.00	$132.89
Auto, Truck, Equipment Ins.	$0.00	$0.00	$0.00	$500.00
General Liability Insurance	$556.00	$725.00	$560.00	$460.00
Telephone	$5,500.00	$2,671.00	$3,000.00	$3,000.00
Pagers/Links/Cell phones	$0.00	$958.00	$1,400.00	$1,400.00
Auto Allowance	$14,784.00	$14,784.00	$0.00	$402.62
Training School	$0.00	$1,001.00	$0.00	$0.00
Medical	$0.00	$0.00	$0.00	$0.00
Total Purchased	***$21,340.00***	***$22,350.00***	***$9,220.00***	***$9,155.51***
Supplies				
Office Supplies	$5,000.00	$3,614.00	$4,500.00	$4,500.00
Operating Supplies	$1,500.00	$2,366.00	$1,350.00	$1,350.00
Janitorial Supplies	$500.00	$232.00	$400.00	$400.00
4-H Supplies	$9,000.00	$10,061.00	$9,000.00	$9,000.00
Utilities	$0.00	$9,535.00	$7,000.00	$7,000.00
Gas and Diesel Fuel	$1,000.00	$755.00	$800.00	$800.00
Total Supplies	***$17,000.00***	***$26,563.00***	***$23,050.00***	***$23,050.00***
Capital				
Office Equipment	$0.00	$1,503.00	$0.00	$0.00
Total Capital	***$0.00***	***$1,503.00***	***$0.00***	***$0.00***
Total Appropriations	**$122,816.00**	**$132,720.00**	**$115,492.64**	**$128,705.42**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$645,099.00	$636,735.00	$606,050.52	$606,050.52	-5.06%
Purchased	$222,836.00	$208,295.00	$203,606.46	$203,606.46	-2.30%
Supplies	$367,660.00	$312,550.00	$296,050.00	$296,050.00	-5.57%
Capital	$23,127.00	$61,000.00	$1,500.00	$1,500.00	-3966.67%
Total	$1,258,722.00	$1,218,580.00	$1,107,206.98	$1,107,206.98	-10.06%
Revenues					
Functional Revenues	$248,479.00	$163,077.33	$271,714.67	$271,714.67	39.98%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$1,010,243.00	$1,055,502.67	$835,492.31	$835,492.31	-26.33%
Total	$1,258,722.00	$1,218,580.00	$1,107,206.98	$1,107,206.98	-10.06%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	10	10	10	10	0
Part-time	0	0	0	0	0
Temporary/Seasonal	1040	8040	4140	4140	-3900
Seasonal Hours	12935	0	0	0	0
FTE		13.87	11.99	11.99	-1.88

Budget Highlights

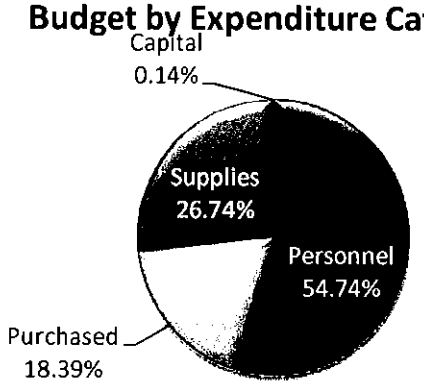
Personnel: Reduction within this category is attributed to a decrease in temporary/seasonal hours, as well as estimated cost savings in major medical.

Purchased and Contracted Services: Reduction within this category is attributed to decreased Officials fees and a reduction in professional /general liability insurance.

Supplies: Reduction in this category is attributed to a decrease in operating supplies.

Capital Purchases and Projects: Capital purchases have been significantly reduced.

Functional Revenue: Functional revenue is estimated to increase due to increased fees.



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$477,936.00	$440,335.00	$449,133.60	$420,742.80
Raises	$12,965.00	$0.00	$0.00	$0.00
Overtime	$2,000.00	$2,528.00	$2,000.00	$1,000.00
Medical/Life Insurance	$3,850.00	$12,542.00	$3,850.00	$3,850.00
Health Insurance	$101,117.00	$108,065.00	$101,116.71	$100,440.00
Payroll Taxes	$37,836.00	$32,772.00	$34,511.72	$32,263.33
Retirement	$34,474.00	$33,944.00	$33,940.22	$34,067.95
Unemployment	$872.00	$1,927.00	$989.40	$1,237.60
Workmen's Compensation	$11,094.00	$12,986.00	$11,193.58	$12,448.84
Total Personnel	***$682,144.00***	***$645,099.00***	***$636,735.23***	***$606,050.52***
Purchased				
Pest Control	$2,500.00	$1,768.00	$0.00	$1,500.00
R&M First Vehicle	$15,000.00	$0.00	$15,000.00	$15,000.00
First Vehicle	$0.00	$11,635.00	$0.00	$0.00
First Vehicle	$0.00	$4,933.00	$0.00	$0.00
First Vehicle	$0.00	$120.00	$0.00	$0.00
First Vehicle	$0.00	$3,881.00	$0.00	$0.00
R & M - General	$22,000.00	$19,903.00	$19,800.00	$21,000.00
R & M - General	$41,000.00	$24,188.00	$41,000.00	$38,000.00
Vehicle Accident	$0.00	$662.00	$0.00	$0.00
Operating Lease	$3,500.00	$2,363.00	$2,700.00	$2,700.00
Property Insurance	$77.00	$0.00	$80.00	$0.00
Property Insurance	$582.00	$546.00	$605.00	$733.80
Property Insurance	$140.00	$133.00	$140.00	$176.74
Property Insurance	$658.00	$623.00	$660.00	$829.93
Property Insurance	$479.00	$450.00	$480.00	$603.95
Property Insurance	$485.00	$457.00	$490.00	$609.71
Property Insurance	$61.00	$58.00	$65.00	$77.24
Property Insurance	$508.00	$4,809.00	$4,900.00	$6,405.97
Property Insurance	$12.00	$412.00	$415.00	$554.12
Auto, Truck, Equipment Ins.	$6,972.00	$6,566.00	$6,800.00	$6,145.53
General Liability Insurance	$4,615.00	$4,888.00	$4,900.00	$3,519.47
Telephone	$8,600.00	$6,360.00	$5,760.00	$5,500.00
ECVB	$0.00	$288.00	$0.00	$0.00
Pagers/Links/Cell phones	$0.00	$2,973.00	$2,000.00	$2,000.00
Advertisement	$2,500.00	$6,798.00	$2,500.00	$1,250.00
Auto Allowance	$500.00	$0.00	$0.00	$0.00
Officials Associations	$95,000.00	$106,492.00	$100,000.00	$97,000.00
Conventions and Dues	$0.00	$9,326.00	$0.00	$0.00
Training School	$0.00	$2,204.00	$0.00	$0.00
Total Purchased	***$205,189.00***	***$222,836.00***	***$208,295.00***	***$203,606.46***

Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Supplies				
Office Supplies	$4,500.00	$6,267.00	$4,050.00	$4,050.00
Operating Supplies	$189,000.00	$171,597.00	$169,000.00	$160,000.00
Operating Supplies	$0.00	$1,206.00	$0.00	$0.00
Janitorial Supplies	$12,000.00	$10,658.00	$10,000.00	$7,500.00
All Stars	$36,000.00	$35,398.00	$35,000.00	$30,000.00
All Stars Basketball	$0.00	$200.00	$0.00	$0.00
All Stars Softball	$0.00	$0.00	$0.00	$0.00
All Stars Soccer	$0.00	$0.00	$0.00	$0.00
All Stars Cheerleader	$0.00	$0.00	$0.00	$0.00
All Stars Volleyball	$0.00	$0.00	$0.00	$0.00
All Stars Adult Softball	$0.00	$0.00	$0.00	$0.00
Pharmaceuticals	$0.00	$0.00	$0.00	$0.00
Computers	$0.00	$0.00	$0.00	$0.00
Utilities	$80,000.00	$82,172.00	$72,000.00	$72,000.00
Gas and Diesel Fuel	$25,000.00	$17,516.00	$22,500.00	$22,500.00
Groceries / Concessions	$35,000.00	$42,000.00	$0.00	$0.00
Total Supplies	***$381,500.00***	***$367,014.00***	***$312,550.00***	***$296,050.00***
Capital				
Veterans Park	$5,000.00	$0.00	$5,000.00	$1,500.00
Autos & Trucks	$0.00	$0.00	$42,000.00	$0.00
Office Equipment	$0.00	$0.00	$0.00	$0.00
Other Equipment	$17,200.00	$23,127.00	$14,000.00	$0.00
Total Capital	***$22,200.00***	***$23,127.00***	***$61,000.00***	***$1,500.00***
Total Appropriations	**$1,291,033.00**	**$1,258,076.00**	**$1,218,580.23**	**$1,107,206.98**

Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$4,211.00	$4,966.00	$5,034.05	$5,034.05	1.35%
Purchased	$0.00	$0.00	$0.00	$0.00	0.00%
Supplies	$0.00	$0.00	$0.00	$0.00	0.00%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Other Cost	$9,330.00	$15,910.00	$23,326.00	$23,326.00	31.79%
Total	$13,541.00	$20,876.00	$28,360.05	$28,360.05	26.39%
Revenues					
Functional Revenues	$5,907.00	$9,064.00	$9,064.00	$9,064.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$7,634.00	$11,812.00	$19,296.05	$19,296.05	38.79%
Total	$13,541.00	$20,876.00	$28,360.05	$28,360.05	26.39%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	0	0	0
Part-time	4	4	4	4	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		0.02	0.02	0.02	0

Budget Highlights

Personnel: Increase within this category is attributed to the payroll supplement provided by State statute.

Purchased and Contracted Services: No purchased or contracted services budgeted.

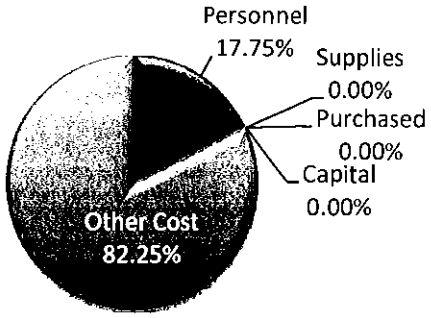
Supplies: No supplies budgeted.

Capital Purchases and Projects: No capital purchases or projects budgeted.

Other Cost: Increase within this category is attributed to statutory increases in land supplement.

Functional Revenue: Functional revenue is estimated to reaming the same.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$4,613.00	$3,844.00	$4,613.28	$4,613.28
Payroll Taxes	$645.00	$294.00	$352.92	$352.92
Workmen's Compensation	$1.00	$73.00	$0.00	$67.85
Total Personnel	***$5,259.00***	***$4,211.00***	***$4,966.20***	***$5,034.05***
Purchased				
Purchased	$0.00	$0.00	$0.00	$0.00
Total Purchased	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Supplies				
Supplies	$0.00	$0.00	$0.00	$0.00
Total Supplies	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Capital				
Capital Outlays	$0.00	$0.00	$0.00	$0.00
Total Capital	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Other Costs				
Budget Request	$15,910.00	$9,330.00	$15,910.00	**$23,326.00**
Total Other Costs	***$15,910.00***	***$9,330.00***	***$15,910.00***	***$23,326.00***
Total Appropriations	**$21,169.00**	**$13,541.00**	**$20,876.20**	**$28,360.05**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$232,071.00	$236,815.00	$125,255.31	$125,255.31	-89.07%
Purchased	$12,339.00	$11,042.00	$10,818.17	$10,818.17	-2.07%
Supplies	$57,213.00	$52,000.00	$52,000.00	$52,000.00	0.00%
Capital	$1,303.00	$0.00	$0.00	$0.00	0.00%
Total	$302,926.00	$299,857.00	$188,073.48	$188,073.48	-59.44%
Revenues					
Functional Revenues	$49,254.00	$40,258.00	$49,969.00	$49,969.00	19.43%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$253,672.00	$259,599.00	$138,104.48	$138,104.48	-87.97%
Total	$302,926.00	$299,857.00	$188,073.48	$188,073.48	-59.44%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	5	4	2	2	-2
Part-time	1	2	1	1	-1
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		5.13	2.5	2.5	-2.63

Budget Highlights

Personnel: Reduction within this category is attributed to changes in the State contract.

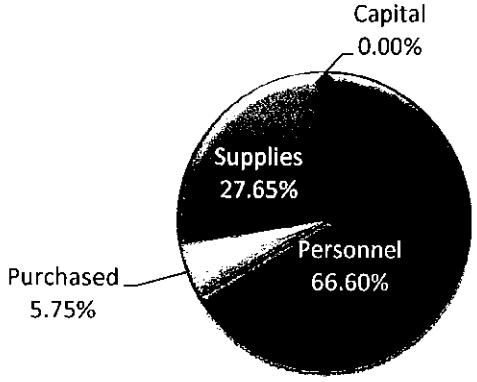
Purchased and Contracted Services: Minor decrease.

Supplies: Minor decrease.

Capital Purchases and Projects: No capital purchases or projects budgeted.

Functional Revenue: Functional revenue is estimated to increase.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$153,105.00	$147,654.00	$163,178.60	$86,850.40
Raises	$5,418.00	$0.00	$0.00	$0.00
Proposed Salaries	$0.00	$0.00	$0.00	$0.00
Overtime	$700.00	$143.00	$525.00	$175.00
Medical/Life Insurance	$1,925.00	$7,167.00	$1,540.00	$770.00
Health Insurance	$56,176.00	$50,290.00	$44,940.76	$22,320.00
Payroll Taxes	$12,235.00	$10,904.00	$12,523.33	$6,657.44
Retirement	$13,265.00	$12,899.00	$11,118.26	$6,704.41
Unemployment	$439.00	$558.00	$494.70	$285.60
Workmen's Compensation	$2,138.00	$2,456.00	$2,494.38	$1,492.47
Total Personnel	***$245,401.00***	***$232,071.00***	***$236,815.02***	***$125,255.31***
Purchased				
Computer Service	$0.00	$0.00	$0.00	$0.00
Pest Control	$1,310.00	$836.00	$860.00	$860.00
Wellness Program	$0.00	$0.00	$0.00	$0.00
R & M - General	$2,000.00	$2,028.00	$2,000.00	$2,000.00
R & M - General	$500.00	$342.00	$350.00	$350.00
Operating Lease	$2,400.00	$3,209.00	$2,997.36	$2,997.36
Property Insurance	$937.00	$881.00	$940.00	$1,176.85
General Liability Insurance	$1,565.00	$1,759.00	$1,770.00	$1,308.96
Telephone	$2,024.00	$3,284.00	$2,025.00	$2,025.00
Advertisement	$100.00	$0.00	$100.00	$100.00
Auto Allowance	$100.00	$0.00	$0.00	$0.00
Medical	$300.00	$0.00	$0.00	$0.00
Total Purchosed	***$11,236.00***	***$12,339.00***	***$11,042.36***	***$10,818.17***
Supplies				
Office Supplies	$2,575.00	$1,570.00	$2,000.00	$2,000.00
Janitorial Supplies	$2,500.00	$1,479.00	$500.00	$500.00
Utilities	$15,500.00	$21,100.00	$15,500.00	$15,500.00
Groceries	$34,000.00	$33,064.00	$34,000.00	$34,000.00
Tatal Supplies	***$54,575.00***	***$57,213.00***	***$52,000.00***	***$52,000.00***
Capital				
Office Equipment	$0.00	$1,303.00	$0.00	$0.00
Total Capital	***$0.00***	***$1,303.00***	***$0.00***	***$0.00***
Total Appropriations	**$311,212.00**	**$302,926.00**	**$299,857.38**	**$188,073.48**

Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$0.00	$0.00	$0.00	$0.00	0.00%
Purchased	$26,141.00	$36,500.00	$36,500.00	$36,500.00	0.00%
Supplies	$70,193.00	$72,715.00	$72,715.00	$72,715.00	0.00%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$96,334.00	$109,215.00	$109,215.00	$109,215.00	0.00%
Revenues					
Functional Revenues	$44,902.00	$41,270.00	$39,915.00	$39,915.00	-3.39%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$51,432.00	$67,945.00	$69,300.00	$69,300.00	1.96%
Total	$96,334.00	$109,215.00	$109,215.00	$109,215.00	0.00%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	0	0	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		0	0	0	0

Budget Highlights

Personnel: No change.

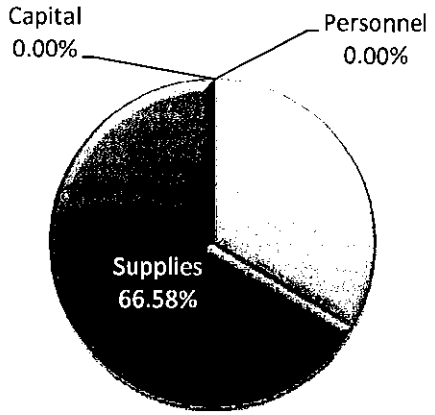
Purchased and Contracted Services: No change.

Supplies: No change.

Capital Purchases and Projects: No capital purchases or projects budgeted.

Functional Revenue: Functional revenue will decrease based on the State contract.

Budget By Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$0.00	$0.00	$0.00	$0.00
Total Personnel	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Purchased				
Transportation	$25,000.00	$0.00	$7,500.00	**$7,500.00**
Auto Allowance	$29,000.00	$26,141.00	$29,000.00	**$29,000.00**
Total Purchased	***$54,000.00***	***$26,141.00***	***$36,500.00***	***$36,500.00***
Supplies				
Operating Supplies	$100.00	$21.00	$90.00	$90.00
Groceries	$55,250.00	$70,172.00	$72,625.00	$72,625.00
Total Supplies	***$55,350.00***	***$70,193.00***	***$72,715.00***	***$72,715.00***
Capital				
Capital Outlays	$0.00	$0.00	$0.00	$0.00
Total Capital	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Total Appropriations	**$109,350.00**	**$96,334.00**	**$109,215.00**	**$109,215.00**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$44,436.00	$44,227.00	$64,154.80	$64,154.80	31.06%
Purchased	$8,133.00	$10,588.00	$10,344.46	$10,344.46	-2.35%
Supplies	$3,386.00	$5,000.00	$5,000.00	$5,000.00	0.00%
Total Other Cost	$44,474.00	$30,500.00	$30,500.00	$30,500.00	0.00%
Total	$100,429.00	$90,315.00	$109,999.26	$109,999.26	17.89%
Revenues					
Functional Revenues	$95,891.00	$69,000.00	$69,000.00	$69,000.00	0.00%
Other Revenues	$4,538.00	$21,315.00	$40,999.26	$40,999.26	48.01%
General Fund	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$100,429.00	$90,315.00	$109,999.26	$109,999.26	17.89%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	1	1	1	1	0
Part-time	0	0	3	3	3
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		1	1.02	1.02	0.02

Budget Highlights

Personnel: Increases are due to an additional grant funded part-time position.

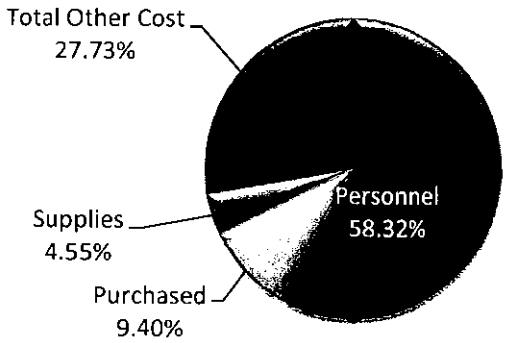
Purchased and Contracted Services: Minor decrease attributed to a reduction of professional/general liability insurance.

Supplies: No change.

Other Cost: No change.

Functional Revenue: Functional revenue will remain the same based on contract with State.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$44,186.00	$35,118.00	$39,644.80	$57,440.80
Raises	$0.00	$0.00	$0.00	$0.00
Salaries	$0.00	$4,745.00		$0.00
Payroll Taxes	$0.00	$3,049.00	$3,032.83	$4,394.22
Retirement	$0.00	$1,196.00	$1,189.34	$1,189.34
Unemployment	$0.00	$113.00	$82.45	$285.60
Workmen's Compensation	$0.00	$215.00	$277.52	$844.84
Total Personnel	***$44,186.00***	***$44,436.00***	***$44,226.94***	***$64,154.80***
Purchased				
Consultant	$4,716.00	$4,716.00	$4,716.00	$4,716.00
Other	$100.00	$0.00	$1,500.00	$1,500.00
General Liability Insurance	$488.00	$317.00	$488.00	$244.46
Telephone	$1,384.00	$1,547.00	$1,384.00	$1,384.00
Conventions and Dues	$2,500.00	$1,553.00	$2,500.00	$2,500.00
Total Purchased	***$9,188.00***	***$8,133.00***	***$10,588.00***	***$10,344.46***
Supplies				
Operating Supplies	$2,475.00	$3,386.00	$5,000.00	**$5,000.00**
Total Supplies	***$2,475.00***	***$3,386.00***	***$5,000.00***	***$5,000.00***
Capital				
Capital Outlays	$0.00	$0.00	$0.00	$0.00
Total Capital	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Other Costs				
Youth Advisory	$5,000.00	$4,994.00	$5,000.00	$5,000.00
Communities in School	$18,000.00	$14,018.00	$18,000.00	$18,000.00
F.O.R.C.E.	$5,000.00	$12,540.00	$5,000.00	$5,000.00
Legend's Grant	$2,500.00	$6,133.00	$2,500.00	$2,500.00
Meth Prevention	$0.00	$2,150.00	$0.00	$0.00
Family Connection	$3,925.00	$4,639.00	$0.00	$0.00
Total Other Costs	***$34,425.00***	***$44,474.00***	***$30,500.00***	***$30,500.00***
Total Appropriations	**$90,274.00**	**$100,429.00**	**$90,314.94**	**$109,999.26**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$0.00	$0.00	$0.00	$0.00	0.00%
Purchased	$0.00	$0.00	$0.00	$0.00	0.00%
Supplies	$2,096.00	$0.00	$0.00	$0.00	0.00%
Other Cost	$1,240,762.00	$660,755.00	$1,325,235.00	$1,325,235.00	50.14%
Total	$1,242,858.00	$660,755.00	$1,325,235.00	$1,325,235.00	50.14%
Revenues					
Functional Revenues	$26,527.00	$35,369.33	$27,574.67	$27,574.67	-28.27%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$1,216,331.00	$625,385.67	$1,297,660.33	$1,297,660.33	51.81%
Total	$1,242,858.00	$660,755.00	$1,325,235.00	$1,325,235.00	50.14%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	0	0	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		0	0	0	0

Budget Highlights

Personnel: No change.

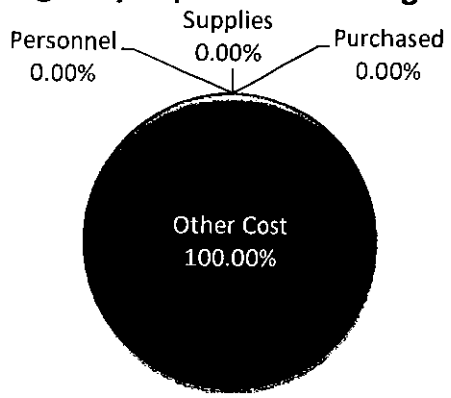
Purchased and Contracted Services: No change.

Supplies: No change.

Capital Purchases and Projects: The increase in this category is associated with the payments to the cities of Guyton, Rincon, and Springfield for recreation and roads based on Service Delivery agreements.

Functional Revenue: Functional revenue is estimated to decrease.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$0.00	$0.00	$0.00	$0.00
Total Personnel	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Purchased				
Purchased	$0.00	$0.00	$0.00	$0.00
Total Purchased	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Supplies				
Gas and Diesel Fuel	$0.00	$2,067.00	$0.00	$0.00
Fuel-Concerted	$0.00	$29.00	$0.00	$0.00
Total Supplies	***$0.00***	***$2,096.00***	***$0.00***	***$0.00***
Capital				
Equipment	$0.00	$0.00	$0.00	$0.00
Totol Copital	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Other Costs				
City of Rincon, SDS Recreation	$0.00	$0.00	$0.00	$112,186.00
City of Guyton, SDS Recreation	$0.00	$0.00	$0.00	$20,575.00
City of Springfield, SDS Recreation	$0.00	$0.00	$0.00	$24,555.00
City of Rincon, SDS Roads	$0.00	$0.00	$0.00	$280,403.00
City of Guyton, SDS Roads	$0.00	$0.00	$0.00	$51,426.00
City of Springfield, SDS Roads	$0.00	$0.00	$0.00	$61,373.00
Olde Effingham	$1,890.00	$1,890.00	$900.00	$0.00
Victim Witness	$32,347.00	$27,357.00	$32,347.00	$21,000.00
Gateway	$32,845.00	$32,845.00	$15,640.50	$0.00
Rape Crisis Center	$1,260.00	$1,260.00	$600.00	$0.00
Senior Companion	$1,890.00	$1,890.00	$900.00	$0.00
Health Department Budget	$293,630.00	$291,599.00	$264,267.00	$264,267.00
Budget Requested-Victim Witness	$11,340.00	$11,340.00	$5,400.00	$0.00
Transportation	$45,000.00	$39,800.00	$45,000.00	$25,000.00
Historic Effingham	$12,600.00	$12,000.00	$6,000.00	$0.00
Ferst Foundation	$6,300.00	$0.00	$3,000.00	$0.00
Library	$316,056.00	$316,056.00	$284,450.40	$464,450.00
IDA, Rail Spur	$4,725.00	$500,000.00	$2,250.00	$0.00
DCA Local Assistance	$0.00	$4,725.00	$0.00	$0.00
Total Other Costs	***$759,883.00***	***$1,240,762.00***	***$660,754.90***	***$1,325,235.00***
Total Appropriations	**$759,883.00**	**$1,242,858.00**	**$660,754.90**	**$1,325,235.00**

Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$190,226.00	$221,548.00	$221,158.62	$221,158.62	-0.18%
Purchased	$9,442.00	$9,315.00	$8,964.58	$8,964.58	-3.91%
Supplies	$6,348.00	$7,340.00	$7,340.00	$7,340.00	0.00%
Capital		$0.00	$0.00	$0.00	0.00%
Total	$206,016.00	$238,203.00	$237,463.20	$237,463.20	-0.31%
Revenues					
Functional Revenues	$202,942.00	$220,589.33	$177,269.33	$177,269.33	-24.44%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$3,074.00	$17,613.67	$60,193.87	$60,193.87	70.74%
Total	$206,016.00	$238,203.00	$237,463.20	$237,463.20	-0.31%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	3	4	4	4	0
Part-time	1	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		4	4	4	0

Budget Highlights

Personnel: The estimated cost savings in major medical provide for a minor decrease.

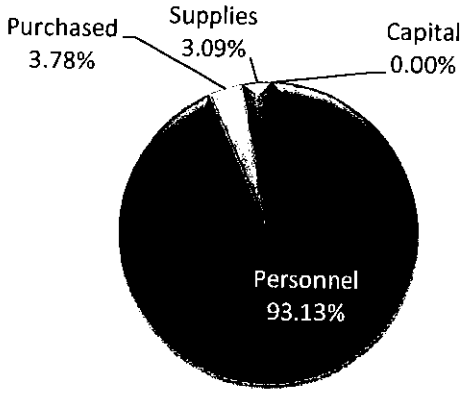
Purchased and Controcted Services: Reduction within this category is attributed to a decrease in professional /general liability insurance.

Supplies: No change.

Capital Purchases and Projects: No capital purchases or projects budgeted.

Functional Revenue: Functional revenue is estimated to decrease.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$141,758.00	$133,879.00	$147,418.40	$147,418.40
Raises	$5,016.00	$0.00	$0.00	$0.00
Overtime	$750.00	$468.00	$600.00	$600.00
Medical/Life Insurance	$1,540.00	$4,557.00	$1,540.00	$1,540.00
Health Insurance	$44,941.00	$26,440.00	$44,940.76	$44,640.00
Payroll Taxes	$11,328.00	$10,263.00	$11,323.41	$11,323.41
Retirement	$13,327.00	$12,271.00	$13,321.66	$13,321.66
Unemployment	$292.00	$436.00	$329.80	$380.80
Workmen's Compensation	$2,062.00	$1,912.00	$2,074.45	$1,934.36
Total Personnel	***$221,014.00***	***$190,226.00***	***$221,548.48***	***$221,158.62***
Purchased				
Computer Services	$0.00	$0.00	$0.00	$0.00
Pest Control	$510.00	$575.00	$510.00	$510.00
R&M General	$0.00	$72.00	$0.00	$0.00
Computer Maintenance Agr.	$2,400.00	$2,400.00	$2,400.00	$2,400.00
Operating Leases/Rental	$2,700.00	$2,535.00	$2,950.00	$2,950.00
Property Insurance	$144.00	$135.00	$145.00	$180.00
General Liability Insurance	$1,240.00	$1,584.00	$1,610.00	$1,224.58
Telephone	$2,000.00	$1,253.00	$1,400.00	$1,400.00
Pagers/Links/Cell phones	$0.00	$396.00	$300.00	$300.00
Auto Allowance	$0.00	$0.00	$0.00	$0.00
Conventions & Dues & Travel	$0.00	$398.00	$0.00	$0.00
Bank Charges	$0.00	$94.00	$0.00	$0.00
Total Purchased	***$8,994.00***	***$9,442.00***	***$9,315.00***	***$8,964.58***
Supplies				
Office Supplies	$5,000.00	$2,995.00	$3,500.00	$3,500.00
Utilities	$3,800.00	$3,353.00	$3,840.00	$3,840.00
Total Supplies	***$8,800.00***	***$6,348.00***	***$7,340.00***	***$7,340.00***
Capital				
Capital Outlays	$0.00	$0.00	$0.00	$0.00
Total Capital	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Total Appropriations	**$238,808.00**	**$206,016.00**	**$238,203.48**	**$237,463.20**

Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$8,422.00	$11,235.00	$11,200.00	$11,200.00	-0.31%
Purchased	$38,832.00	$37,033.00	$37,033.00	$37,033.00	0.00%
Supplies	$2,372.00	$2,600.00	$2,600.00	$2,600.00	0.00%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$49,626.00	$50,868.00	$50,833.00	$50,833.00	-0.07%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$49,626.00	$50,868.00	$50,833.00	$50,833.00	-0.07%
Total	$49,626.00	$50,868.00	$50,833.00	$50,833.00	-0.07%
Personnel					**Change**
Elected Official	1	1	1	1	0
Full-time	0	0	0	0	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		1	1	1	0

Budget Highlights

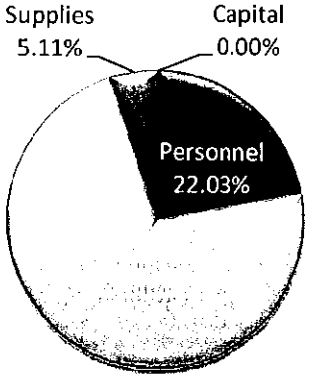
Personnel: The estimated cost savings in major medical provide for a minor decrease.

Purchased and Contracted Services: No change.

Supplies: No change.

Capital Purchases and Projects: No capital purchases or projects budgeted.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Health Insurance	$11,235.00	$8,422.00	$11,235.19	$11,200.00
Total Personnel	***$11,235.00***	***$8,422.00***	***$11,235.19***	***$11,200.00***
Purchased				
Telephone	$1,521.00	$818.00	$1,521.00	$1,521.00
Pagers/Links/Cell phones	$0.00	$252.00	$252.00	$252.00
Auto Allowance	$1,560.00	$1,560.00	$1,560.00	$1,560.00
Coroner Fees	$17,500.00	$19,250.00	$17,500.00	$17,500.00
Removal (Funeral)	$14,000.00	$11,960.00	$14,000.00	$14,000.00
Conventions and Dues	$0.00	$640.00	$0.00	$0.00
Training School	$0.00	$2,457.00	$0.00	$0.00
Pauper's Funeral	$500.00	$1,895.00	$2,200.00	$2,200.00
Total Purchased	***$35,081.00***	***$38,832.00***	***$37,033.00***	***$37,033.00***
Supplies				
Office Supplies	500	301	500	**500.00**
Operating Supplies	2,100	2,071	2,100	**2,100.00**
Total Supplies	***$2,600.00***	***$2,372.00***	***$2,600.00***	***$2,600.00***
Capital				
Capital Outlays	$0.00	$0.00	$0.00	$0.00
Total Capital	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Total Appropriations	**$48,916.00**	**$49,626.00**	**$50,868.19**	**$50,833.00**

Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$99,176.00	$0.00	$0.00	$0.00	0.00%
Purchased	$118,913.00	$250,000.00	$250,000.00	$250,000.00	0.00%
Supplies	$181,012.00	$100,000.00	$100,000.00	$100,000.00	0.00%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$399,101.00	$350,000.00	$350,000.00	$350,000.00	0.00%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$399,101.00	$350,000.00	$350,000.00	$350,000.00	0.00%
Total	$399,101.00	$350,000.00	$350,000.00	$350,000.00	0.00%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	2	0	0	0	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		0	0	0	0

Budget Highlights

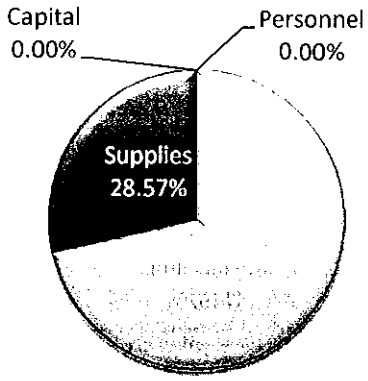
Personnel: Staffing is provided as a contracted service.

Purchased and Contracted Services: No change.

Supplies: No change.

Capital Purchases and Projects: No capital purchases or projects budgeted.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$71,386.00	$76,059.00	$0.00	$0.00
Raises	$2,526.00	$0.00	$0.00	$0.00
Overtime	$2,000.00	$324.00	$0.00	$0.00
Medical/Life Insurance	$770.00	$1,118.00	$0.00	$0.00
Health Insurance	$22,470.00	$11,946.00	$0.00	$0.00
Payroll Taxes	$5,832.00	$5,595.00	$0.00	$0.00
Retirement	$6,862.00	$3,529.00	$0.00	$0.00
Unemployment	$146.00	$289.00	$0.00	$0.00
Workmen's Compensation	$166.00	$316.00	$0.00	$0.00
Total Personnel	***$112,158.00***	***$99,176.00***	***$0.00***	***$0.00***
Purchased				
Consultant	$53,144.00	$64,158.00	$250,000.00	$250,000.00
Telephone	$500.00	$22.00	$0.00	$0.00
Pagers/Links/Cell phones	$928.00	$200.00	$0.00	$0.00
Auto Allowance	$0.00	$0.00	$0.00	$0.00
Consultant	$53,144.00	$53,898.00	$0.00	$0.00
Telephone	$500.00	$23.00	$0.00	$0.00
Pager/Links/Cell phones	$0.00	$612.00	$0.00	$0.00
Total Purchased	***$108,216.00***	***$118,913.00***	***$250,000.00***	***$250,000.00***
Supplies				
Medical Charges	53,850	140,035	100,000	100,000.00
Computers	0	0	0	0.00
Medical Charges	53,850	40,977	0	0.00
Computers	0	0	0	0.00
Total Supplies	***$107,700.00***	***$181,012.00***	***$100,000.00***	***$100,000.00***
Capital				
Capital Outlays	$0.00	$0.00	$0.00	$0.00
Total Capital	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Total Appropriations	**$328,074.00**	**$399,101.00**	**$350,000.00**	**$350,000.00**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$276,177.00	$288,556.00	$270,583.15	$270,583.15	-6.64%
Purchased	$192,819.00	$182,405.00	$165,320.58	$165,320.58	-10.33%
Supplies	$13,487.00	$20,880.00	$20,880.00	$20,880.00	0.00%
Capital	$164,956.00	$100,326.00	$10,800.00	$10,800.00	-828.94%
Total	$647,439.00	$592,167.00	$467,583.73	$467,583.73	-26.64%
Revenues					
Functional Revenues	$345.00	$0.00	$4,657.50	$4,657.50	100.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$647,094.00	$592,167.00	$462,926.23	$462,926.23	-27.92%
Total	$647,439.00	$592,167.00	$467,583.73	$467,583.73	-26.64%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	4	4	4	4	0
Part-time	1	0	0	0	0
Temporary/Seasonal	1560	1560	0	0	-1560
Seasonal Hours	0	0	0	0	0
FTE		4.75	4	4	-0.75

Budget Highlights

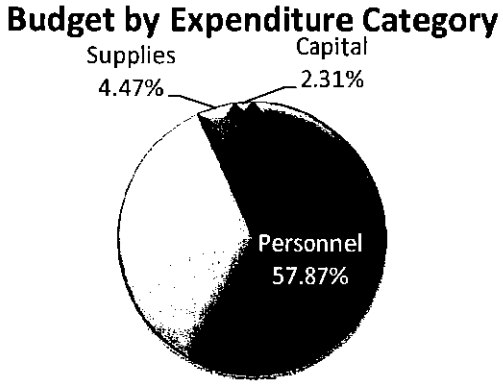
Personnel: Reduction within this category is attributed to the estimated cost savings in major medical and the elimination of temporary/seasonal hours.

Purchased and Contracted Services: Contingency funds have been eliminated from this category.

Supplies: No change.

Capital Purchoses and Projects: Prior completion of infrastructure upgrades provide for a decrease this fiscal year.

Functional Revenue: Functional revenue is estimated to increase.



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$204,140.00	$191,762.00	$205,402.00	$189,006.40
Raises	$7,223.00	$0.00	$0.00	$0.00
Overtime	$1,800.00	$2,805.00	$1,800.00	$1,800.00
Medical/Life Insurance	$1,540.00	$4,807.00	$1,540.00	$1,540.00
Health Insurance	$44,941.00	$45,201.00	$44,940.76	$44,640.00
Payroll Taxes	$16,379.00	$14,306.00	$15,850.95	$14,596.69
Retirement	$17,706.00	$15,199.00	$17,172.58	$17,172.58
Unemployment	$366.00	$531.00	$412.25	$380.80
Workmen's Compensation	$1,267.00	$1,566.00	$1,437.86	$1,446.68
Total Personnel	***$295,362.00***	***$276,177.00***	***$288,556.40***	***$270,583.15***
Purchased				
Consultant	$22,220.00	$7,569.00	$13,500.00	$13,500.00
R&M First Vehicle	$0.00	$0.00	$4,500.00	$4,500.00
Computer Maintenance	$173,815.00	$170,020.00	$144,648.00	$144,648.00
Auto, Truck, Equipment Insurance	$1,000.00	$865.00	$882.90	$402.62
General Liability Insurance	$1,000.00	$2,117.00	$1,398.60	$1,594.95
Telephone	$750.00	$251.00	$675.00	$675.00
Pagers/Links/Cell phones	$0.00	$3,042.00	$0.00	$0.00
Advertisement	$500.00	$0.00	$0.00	$0.00
Auto Allowance	$500.00	$0.00	$0.00	$0.00
Conventions and Dues	$0.00	$0.00	$3,000.00	$0.00
Training School	$0.00	$0.00	$3,000.00	$0.00
Contingency	$9,500.00	$8,955.00	$10,800.00	$0.00
Total Purchased	***$209,285.00***	***$192,819.00***	***$182,404.50***	***$165,320.57***
Supplies				
Office Supplies	$1,000.00	$449.00	$900.00	$900.00
Operating Supplies	$10,000.00	$12,803.00	$18,900.00	$18,900.00
Gas and Diesel Fuel	$900.00	$235.00	$1,080.00	$1,080.00
Total Supplies	***$11,900.00***	***$13,487.00***	***$20,880.00***	***$20,880.00***
Capital				
Capital Outlays	$173,010.00	$164,956.00	$100,326.00	$10,800.00
Total Capital	***$173,010.00***	***$164,956.00***	***$100,326.00***	***$10,800.00***
Total Appropriations	**$689,557.00**	**$647,439.00**	**$592,166.90**	**$467,583.72**

Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$330,921.00	$328,792.00	$0.00	$0.00	-100.00%
Purchased	$107,167.00	$27,960.00	$0.00	$0.00	-100.00%
Supplies	$22,704.00	$10,750.00	$0.00	$0.00	-100.00%
Capital	$0.00	$17,500.00	$0.00	$0.00	-100.00%
Total	$460,792.00	$385,002.00	$0.00	$0.00	-100.00%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$460,792.00	$385,002.00	$0.00	$0.00	-100.00%
Total	$460,792.00	$385,002.00	$0.00	$0.00	-100.00%
Personnel					**Change**
Elected Official	8	8	0	0	-8
Full-time	5	4	0	0	-4
Part-time	1	1	0	0	-1
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		4.84	0	0	-4.84

Budget Highlights

The Zoning Department has been consolidated with the Building Inspections Department to create the Department 227, Inspections and Zoning.

Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$257,485.00	$264,483.00	$242,136.80	$0.00
Raises	$8,771.00	$0.00	$0.00	$0.00
Proposed Salaries	$0.00	$0.00	$0.00	$0.00
Overtime	$300.00	$265.00	$200.00	$0.00
Medical/Life Insurance	$1,925.00	$7,205.00	$1,540.00	$0.00
Health Insurance	$56,176.00	$42,465.00	$44,940.76	$0.00
Payroll Taxes	$20,479.00	$19,842.00	$18,538.77	$0.00
Retirement	$20,736.00	$23,451.00	$18,403.99	$0.00
Unemployment	$1,023.00	$714.00	$412.25	$0.00
Workmen's Compensation	$1,872.00	$2,950.00	$2,619.34	$0.00
Total Personnel	***$368,767.00***	***$361,375.00***	***$328,791.91***	***$0.00***
Purchased				
Engineering Services	$5,000.00	$8,686.00	$5,000.00	$0.00
Computer Service	$5,000.00	$0.00	$0.00	$0.00
Mapping	$57,000.00	$0.00	$0.00	$0.00
R&M First Vehicle	$3,000.00	$0.00	$2,000.00	$0.00
First Vehicle	$0.00	$21.00	$0.00	$0.00
R&M - General	$500.00	$0.00	$500.00	$0.00
Operating Lease	$5,000.00	$5,850.00	$8,000.00	$0.00
Miscellaneous	$400.00	$0.00	$360.00	$0.00
Auto, Truck, Equipment Ins.	$2,000.00	$1,730.00	$1,900.00	$0.00
General Liability Insurance	$2,000.00	$4,413.00	$4,500.00	$0.00
Telephone	$1,500.00	$2,128.00	$1,500.00	$0.00
Pagers/Links/Cell phones	$0.00	$348.00	$1,200.00	$0.00
Advertisement	$3,500.00	$2,330.00	$3,000.00	$0.00
Conventions and Dues	$0.00	$385.00	$0.00	$0.00
Training School	$0.00	-$54.00	$0.00	$0.00
Total Purchased	***$84,900.00***	***$25,837.00***	***$27,960.00***	***$0.00***
Supplies				
Office Supplies	$7,500.00	$1,511.00	$4,500.00	$0.00
Operating Supplies	$1,000.00	$40.00	$750.00	$0.00
Gas and Diesel Fuel	$7,000.00	$4,607.00	$4,500.00	$0.00
Groceries	$1,200.00	$762.00	$1,000.00	$0.00
Total Supplies	***$16,700.00***	***$6,920.00***	***$10,750.00***	***$0.00***
Capital				
Construction	$10,000.00	$0.00	$500.00	$0.00
Office Equipment	$2,500.00	$0.00	$17,000.00	$0.00
Total Capital	***$12,500.00***	***$0.00***	***$17,500.00***	***$0.00***
Total Appropriations	**$482,867.00**	**$394,132.00**	**$385,001.91**	**$0.00**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$234,710.00	$236,199.00	$227,842.24	$227,842.24	-3.67%
Purchased	$225,698.00	$130,119.00	$40,080.17	$40,080.17	-224.65%
Supplies	$6,916.00	$6,000.00	$6,000.00	$6,000.00	0.00%
Capital	$22,884.00	$0.00	$0.00	$0.00	0.00%
Total	$490,208.00	$372,318.00	$273,922.41	$273,922.41	-35.92%
Revenues					
Functional Revenues	$3,092.00	$4,638.00	$2,730.67	$2,730.67	-69.85%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$487,116.00	$367,680.00	$271,191.74	$271,191.74	-35.58%
Total	$490,208.00	$372,318.00	$273,922.41	$273,922.41	-35.92%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	3	3	3	3	0
Part-time	3	0	1	1	1
Temporary/Seasonal	0	2600	0	0	-2600
Seasonal Hours	0	0	0	0	0
FTE		4.25	3.9	3.9	-0.35

Budget Highlights

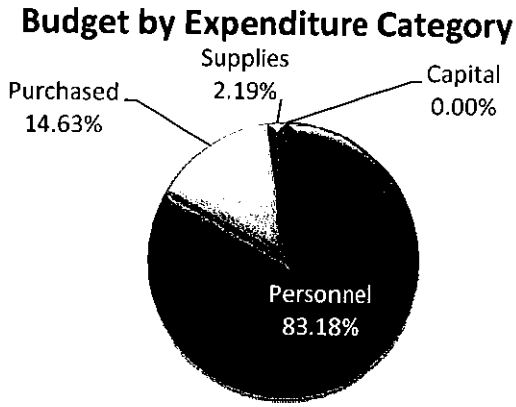
Personnel: Reduction within this category is attributed to elimination of temporary and seasonal hours, as well as cost savings in major medical.

Purchased and Contracted Services: Aerial photography is not required this year and was removed from this years budget.

Supplies: No change.

Capital Purchases and Projects: No capital purchases or projects budgeted.

Functional Revenue: Functional revenue is estimated to decrease.



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$177,326.00	$170,750.00	$173,385.20	$165,733.92
Raises	$6,275.00	$0.00	$0.00	$0.00
Overtime	$0.00	$0.00	$0.00	$0.00
Medical/Life Insurance	$1,155.00	$4,577.00	$1,155.00	$1,155.00
Health Insurance	$33,706.00	$32,850.00	$33,705.57	$33,480.00
Payroll Taxes	$14,108.00	$12,550.00	$13,263.97	$12,678.64
TANF ARRA Payroll Taxes	$0.00	$0.00	$0.00	$0.00
Retirement	$13,052.00	$12,223.00	$13,145.33	$13,145.33
Unemployment	$292.00	$507.00	$329.80	$380.80
Workmen's Compensation	$1,100.00	$1,253.00	$1,213.73	$1,268.55
Total Personnel	***$247,014.00***	***$234,710.00***	***$236,198.60***	***$227,842.24***
Purchased				
Consultant	$17,000.00	$3,042.00	$110,400.00	$20,000.00
Aerial Photography	$0.00	$200,000.00	$0.00	$0.00
R&M First Vehicle	$0.00	$0.00	$0.00	$0.00
First Vehicle	$500.00	$1,549.00	$0.00	$0.00
First Vehicle	$250.00	$635.00	$0.00	$0.00
First Vehicle	$0.00	$0.00	$0.00	$0.00
First Vehicle	$0.00	$783.00	$0.00	$0.00
Miscellaneous	$14,235.00	$0.00	$4,307.36	$4,307.36
Computer Maintenance	$10,990.00	$3,157.00	$2,014.00	$2,014.00
Operating Lease	$7,000.00	$8,447.00	$7,000.00	$7,000.00
Property Insurance	$100.00	$0.00	$100.00	$100.00
Auto, Truck, Equipment Ins.	$750.00	$0.00	$750.00	$805.25
General Liability Insurance	$1,000.00	$0.00	$1,000.00	$1,305.56
Telephone	$1,750.00	$0.00	$4,008.00	$4,008.00
Pager/Linc	$0.00	$0.00	$0.00	$0.00
Advertisement	$1,200.00	$540.00	$540.00	$540.00
Auto Allowance	$500.00	$21.00	$0.00	$0.00
Conventions and Dues	$0.00	$3,815.00	$0.00	$0.00
Training School	$0.00	$3,709.00	$0.00	$0.00
Total Purchased	***$55,275.00***	***$225,698.00***	***$130,119.36***	***$40,080.17***
Supplies				
Office Supplies	$6,000.00	$5,619.00	$4,200.00	$4,200.00
Gas and Diesel Fuel	$2,000.00	$1,297.00	$1,800.00	$1,800.00
Groceries	$0.00	$0.00	$0.00	$0.00
Total Supplies	***$8,000.00***	***$6,916.00***	***$6,000.00***	***$6,000.00***
Capital				
Autos & Trucks	$0.00	$22,697.00	$0.00	$0.00
Office Equipment	$0.00	$187.00	$0.00	$0.00
Capital Expenses	$20,000.00	$0.00	$0.00	$0.00
Total Capital	***$20,000.00***	***$22,884.00***	***$0.00***	***$0.00***
Total Appropriations	**$330,289.00**	**$490,208.00**	**$372,317.96**	**$273,922.41**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$0.00	$0.00	$0.00	$0.00	0.00%
Purchased	$0.00	$19,010.00	$8,770.00	$8,770.00	-116.76%
Supplies	$0.00	$12,780.00	$12,780.00	$12,780.00	0.00%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$0.00	$31,790.00	$21,550.00	$21,550.00	-47.52%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
General Fund	$0.00	$31,790.00	$21,550.00	$21,550.00	-47.52%
Total	$0.00	$31,790.00	$21,550.00	$21,550.00	-47.52%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	0	0	0
Part-time	0	1	1	1	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		0.5	0.5	0.5	0

Budget Highlights

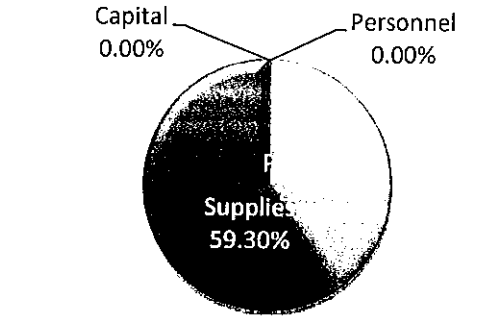
Personnel: The estimated cost savings in major medical provide for a minor decrease.

Purchosed and Contracted Services: Decrease is attributable to having historical information as the Board of Equalization will now be handled through the Superior Court Clerks Office

Supplies: No change.

Capital Purchases and Projects: No capital purchases budgeted.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$0.00	$0.00	$0.00	$0.00
Total Personnel	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Purchased				
Appeal Board	$0.00	$0.00	$8,100.00	$8,100.00
Auto Allowance	$0.00	$0.00	$670.00	$670.00
Conventions and Dues	$0.00	$0.00	$0.00	$0.00
Training School	$0.00	$0.00	$0.00	$0.00
Person - Sec	$0.00	$0.00	$10,240.00	$0.00
Total Purchased	***$0.00***	***$0.00***	***$19,010.00***	***$8,770.00***
Supplies				
Office Supplies	$0.00	$0.00	$12,780.00	$12,780.00
Total Supplies	***$0.00***	***$0.00***	***$12,780.00***	***$12,780.00***
Capital				
Capital Outlays	$0.00	$0.00	$0.00	$0.00
Total Capital	$0.00	$0.00	$0.00	$0.00
Total Appropriations	**$0.00**	**$0.00**	**$31,790.00**	**$21,550.00**

Special Fund Overview

Often referred to as enterprise funds, funds within the special fund are subject to significant change from year to year based on fluctuations of revenue sources and proposed capital purchases and projects budgeted from year to year. Funding sources for the special fund include Special Purpose Local Option Sales Tax (SPLOST), fees, franchise fees, Payments in Lieu of Tax, insurance premium tax, and other non-enumerated revenue. General fund revenue is not used to support the special fund. The attached special fund budget provides for an increase in expenditures. Capital road projects create the largest expenditure portion of the special fund and revenue is provided through SPLOST Fund Balance. Due to Service Delivery agreements the special fund will include Landfill, Inspections & Zoning, and Senior Citizens Activities, creating an increase of 6.20 full-time equivalent positions (see Table 1, below). Additionally reserve funds within the special fund will be used to meet water and wastewater debt service obligations.

Table 1. Change in full-time equivalent positions within the Special Fund.

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	Change
Personnel					
Elected Official	7.00	8.00	8.00	0.00	0.00
Full-time	41.00	51.00	58.00	0.00	7.00
Part-time	7.00	11.00	12.00	0.00	1.00
Temporary/Seasonal	1860.00	0.00	0.00	0.00	0.00
Season Hours	0.00	0.00	0.00	0.00	0.00
FTE	45.23	56.74	62.94	0.00	6.20

5pecial fund expenditures are presented in the following summary and departmental detail.

Fiscal Year 2012 Department Personnel Totals

Dept. #	Special Funds	Personnel Budget 2010/2011	Personnel Budget 2011/2012	Net Change
23	Sanitation	$319,897.57	$163,343.59	-$156,553.97
223	Landfill		$147,244.54	$147,244.54
35	E-911	$944,143.80	$958,301.80	$14,158.00
36	Federal Drug	$0.00	$0.00	$0.00
37	SPLOST Roads	$153,362.23	$151,828.60	-$1,533.63
39	SPLOST Recreation	$0.00	$0.00	$0.00
42	Debt Service	$0.00	$0.00	$0.00
46	SPLOST Courthouse	$0.00	$0.00	$0.00
38	SPLOST Buildings	$0.00	$0.00	$0.00
41	SPLOST Vehicles and Equipment	$0.00	$0.00	$0.00
65	SPLOST Technology	$0.00	$0.00	$0.00
47	SPLOST Drainage	$184,034.68	$0.00	-$184,034.68
55	Fire Department	$1,295,745.71	$1,205,338.17	-$90,407.54
61	Waste Water Treatment Plant	$135,819.23	$135,494.82	-$324.41
100	SPLOST Water and Sewer	$0.00	$0.00	$0.00
105	Water and Sewer Operating	$131,730.22	$127,441.13	-$4,289.08
135	Wireless	$0.00	$0.00	$0.00
153	DATE	$0.00	$0.00	$0.00
236	State Drug	$0.00	$0.00	$0.00
272	Inspections and Zoning	$0.00	$441,340.87	$441,340.87
273	Senior Citizens Activities	$0.00	$98,212.11	$98,212.11
	Total	**$3,085,293.30**	**$3,428,545.63**	**$343,252.34**

Fiscal Year 2012 Special Fund Department Totals

Dept. #	Special Funds	Budget 2010/2011	Budget 2011/2012
23	Sanitation	$2,913,649	$2,684,104
223	Landfill	$0	$226,145
35	E-911	$1,098,093	$1,343,709
36	Federal Drug	$12,000	$50,000
37	SPLOST Roads	$7,364,059	$11,838,859
39	SPLOST Recreation	$100,000	$750,000
42	Debt Service	$0	$0
46	SPLOST Courthouse	$0	$0
38	SPLOST Public Buildings	$3,800,000	$2,354,509
41	SPLOST Vehicles and Equipment	$500,000	$568,000
65	SPLOST Technology	$200,400	$300,400
47	SPLOST Drainage	$995,035	$650,000
55	Fire Department	$2,133,650	$2,241,667
61	Waste Water Treatment Plant	$1,610,023	$1,611,860
100	SPLOST Water and Sewer	$453,574	$0
105	Water and Sewer Operating	$2,307,485	$2,294,859
135	Wireless	$227,000	$0
153	DATE	$39,600	$39,600
236	State Drug	$50,000	$50,000
272	Inspections and Zoning	$0	$487,257
273	Senior Citizens Activities	$0	$98,212
	Total	**$23,804,568**	**$27,589,181**

Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$258,154.00	$319,898.00	$163,343.59	$163,343.59	-95.84%
Purchased	$2,201,803.00	$2,491,151.00	$2,437,659.95	$2,437,659.95	-2.19%
Supplies	$61,735.00	$62,600.00	$58,100.00	$58,100.00	-7.75%
Capital	$18,019.00	$40,000.00	$25,000.00	$25,000.00	-60.00%
Total	$2,539,711.00	$2,913,649.00	$2,684,103.54	$2,684,103.54	-8.55%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Sanitation Fund	$2,539,711.00	$2,913,649.00	$2,684,103.54	$2,684,103.54	-8.55%
Total	$2,539,711.00	$2,913,649.00	$2,684,103.54	$2,684,103.54	-8.55%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	5	5	3	3	-2
Part-time	1	2	0	0	-2
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		6.75	3	3	-3.75

Budget Highlights

Personnel: Reduction within this category is attributed to the estimated cost savings in major medical as well as restructuring in order to divide department services in accordance with Service Delivery agreements.

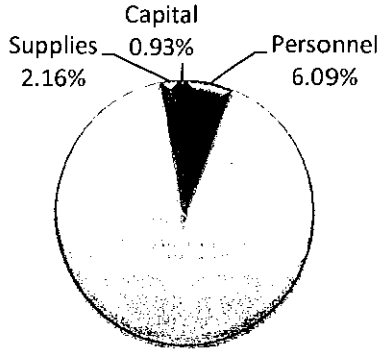
Purchased and Contracted Services: The decrease within this category is attributed to reduction of post closure care cost.

Supplies: Reduction in this category is due to a decreased demand for fuel.

Capital Purchases and Projects: Recycling equipment could be purchased in conjunction with site improvements.

Sanitation Fund: This department operates from funds within the Sanitation Fund collected from services.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$179,194.00	$173,711.00	$207,296.60	$107,095.20
TANF ARRA Salaries	$0.00	$837.00	$0.00	$0.00
Raises	$6,341.00	$0.00	$0.00	$0.00
Overtime	$3,825.00	$3,272.00	$3,600.00	$1,800.00
Medical/Life Insurance	$1,925.00	$5,877.00	$1,925.00	$1,155.00
Health Insurance	$56,176.00	$36,641.00	$56,175.95	$33,480.00
Payroll Taxes	$14,549.00	$13,535.00	$16,133.59	$8,330.48
Retirement	$17,117.00	$13,293.00	$18,980.69	$9,800.57
Unemployment	$439.00	$769.00	$577.15	$285.60
Workmen's Compensation	$14,993.00	$10,219.00	$15,208.58	$1,396.74
Total Personnel	***$294,559.00***	***$258,154.00***	***$319,897.57***	***$163,343.59***
Purchased				
Consultant	$10,000.00	$0.00	$0.00	$0.00
Landfill Monitoring	$58,390.00	$0.00	$20,000.00	$0.00
Computer Service	$0.00	$0.00	$300.00	$300.00
Pest Control	$250.00	$0.00	$0.00	$0.00
Post-Closure Care	$40,000.00	$20,763.00	$35,000.00	$0.00
Recycling Collection	$18,000.00	$38,096.00	$8,000.00	$8,000.00
Solid Waste Collection	$2,111,407.00	$1,968,494.00	$2,151,505.00	$2,151,505.00
Solid Waste Collection	$196,156.00	$133,806.00	$232,523.00	$232,523.00
R&M First Vehicle	$10,000.00	$253.00	$0.00	$0.00
R&M Vehicle	$0.00	$4,757.00	$5,000.00	$5,000.00
First Vehicle	$0.00	$1,967.00	$2,500.00	$2,500.00
First Vehicle	$0.00	$1,073.00	$1,500.00	$1,500.00
First Vehicle	$0.00	$1,619.00	$1,000.00	$1,000.00
R & M - General	$2,000.00	$1,902.00	$1,800.00	$1,800.00
R & M - General	$1,500.00	$1,364.00	$1,350.00	$1,350.00
R & M - General	$2,000.00	$1,550.00	$1,800.00	$1,800.00
Computer Maintenance	$600.00	$0.00	$600.00	$600.00
Operating Lease	$3,500.00	$3,489.00	$3,500.00	$3,500.00
Equipment Rental	$0.00	$0.00	$0.00	$0.00
Property Insurance	$0.00	$110.00	$0.00	$0.00
Property Insurance	$117.00	$41.00	$117.00	$149.50
Property Insurance	$44.00	$21.00	$44.00	$54.42
Property Insurance	$23.00	$3,028.00	$23.00	$28.34
Auto,Truck,Equipment Insurance	$2,944.00	$2,111.00	$3,028.00	$4,831.50
General Liability Insurance	$1,780.00	$2,195.00	$2,111.00	$1,768.19
Telephone	$1,800.00	$2,940.00	$1,600.00	$1,600.00
Pagers/Links/Cell phones	$0.00	$2,030.00	$2,850.00	$2,850.00
Advertisement	$6,000.00	$0.00	$5,000.00	$5,000.00
Auto Allowance	$0.00	$50.00	$0.00	$0.00
Conventions and Dues	$6,375.00	$5,402.00	$6,000.00	$6,000.00
Training School	$4,250.00	$5,026.00	$4,000.00	$4,000.00
Contract Labor	$10,000.00	$72.00	$0.00	$0.00
Medical	$250.00	$0.00	$0.00	$0.00
DNR Grant	$0.00	-$356.00	$0.00	$0.00
Total Purchased	***$2,487,386.00***	***$2,201,803.00***	***$2,491,151.00***	***$2,437,659.95***

Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Supplies				
Office Supplies	$4,000.00	$3,010.00	$3,500.00	$3,500.00
Operating Supplies	$21,500.00	$23,331.00	$20,000.00	$20,000.00
Signs	$5,000.00	$0.00	$4,000.00	$4,000.00
Computers	$717.00	$0.00	$0.00	$0.00
Environmental Programs	$20,000.00	$20,788.00	$20,000.00	$20,000.00
Utilities	$8,000.00	$4,285.00	$6,000.00	$6,000.00
Gas and Diesel Fuel	$10,000.00	$10,321.00	$9,000.00	$4,500.00
Map Purchases	$250.00	$0.00	$100.00	$100.00
Total Supplies	***$69,467.00***	***$61,735.00***	***$62,600.00***	***$58,100.00***
Capital				
Autos & Trucks	$0.00	$0.00	$0.00	$0.00
Other Equipment	$500.00	$524.00	$0.00	$0.00
Recycling Equip	$25,000.00	$17,495.00	$25,000.00	$25,000.00
Inert Landfill	$15,000.00	$0.00	$15,000.00	$0.00
Total Capital	***$40,500.00***	***$18,019.00***	***$40,000.00***	***$25,000.00***
Total Appropriations	**$2,891,912.00**	**$2,539,711.00**	**$2,913,648.57**	**$2,684,103.54**

Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$0.00	$0.00	$147,244.54	$147,244.54	100.00%
Purchased	$0.00	$0.00	$56,900.00	$56,900.00	100.00%
Supplies	$0.00	$0.00	$7,000.00	$7,000.00	100.00%
Capital	$0.00	$0.00	$15,000.00	$15,000.00	100.00%
Total	$0.00	$0.00	$226,144.54	$226,144.54	100.00%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Sanitation Fund	$0.00	$0.00	$226,144.54	$226,144.54	100.00%
Total	$0.00	$0.00	$226,144.54	$226,144.54	100.00%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	2	2	2
Part-time	0	0	2	2	2
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		0	3.75	3.75	3.75

Budget Highlights

Personnel: Cost within this category is attributed to the restructuring of the Sanitation Department in order to divide department services in accordance with Service Delivery agreements.

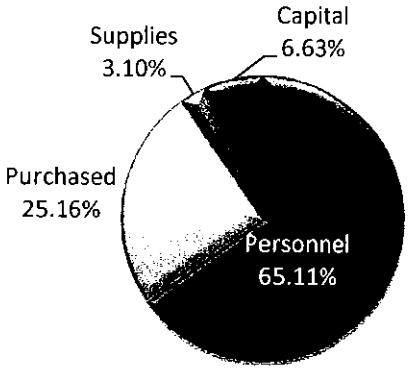
Purchased and Contracted Services: This category includes post closure care and other cost associated with landfill operations.

Supplies: This category includes cost associated with landfill operations.

Capital Purchases and Projects: Recycling equipment will be purchased in conjunction with site improvements.

Sanitation Fund: The departments operates from funds received from the Sanitation Fund.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$0.00	$0.00	$0.00	$100,201.40
Overtime	$0.00	$0.00	$0.00	$1,200.00
Medical/Life Insurance	$0.00	$0.00	$0.00	$770.00
Health Insurance	$0.00	$0.00	$0.00	$22,320.00
Payroll Taxes	$0.00	$0.00	$0.00	$7,757.21
Retirement	$0.00	$0.00	$0.00	$9,126.13
Unemployment	$0.00	$0.00	$0.00	$380.80
Workmen's Compensation	$0.00	$0.00	$0.00	$5,489.01
Total Personnel	***$0.00***	***$0.00***	***$0.00***	***$147,244.54***
Purchased				
Monitoring	$0.00	$0.00	$0.00	$20,000.00
Computer Services	$0.00	$0.00	$0.00	$300.00
Post-Closure Care	$0.00	$0.00	$0.00	$35,000.00
Telephone	$0.00	$0.00	$0.00	$1,600.00
Total Purchased	***$0.00***	***$0.00***	***$0.00***	***$56,900.00***
Supplies				
Utilities	$0.00	$0.00	$0.00	$2,500.00
Gas and Diesel Fuel	$0.00	$0.00	$0.00	$4,500.00
Total Supplies	***$0.00***	***$0.00***	***$0.00***	***$7,000.00***
Capital				
Recycling Equipment	$0.00	$0.00	$0.00	$15,000.00
Total Capital	***$0.00***	***$0.00***	***$0.00***	***$15,000.00***
Total Appropriations	**$0.00**	**$0.00**	**$0.00**	**$226,144.54**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$557,451.00	$856,343.00	$958,301.80	$958,301.80	10.64%
Purchased	$156,276.00	$228,100.00	$229,757.62	$229,757.62	0.72%
Supplies	$2,873.00	$10,050.00	$10,050.00	$10,050.00	0.00%
Capital	$11,364.00	$3,600.00	$145,600.00	$145,600.00	97.53%
Total	$727,964.00	$1,098,093.00	$1,343,709.42	$1,343,709.42	18.28%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
E-911 Fund	$727,964.00	$1,098,093.00	$1,343,709.42	$1,343,709.42	18.28%
Total	$727,964.00	$1,098,093.00	$1,343,709.42	$1,343,709.42	18.28%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	13	17	21	21	4
Part-time	1	1	1	1	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		17.75	21.5	21.5	3.75

Budget Highlights

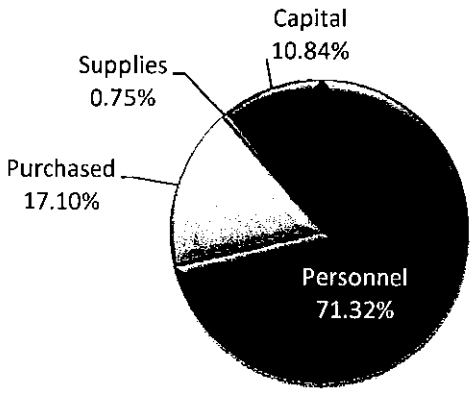
Personnel: Increase within this category is attributed to restructuring to consolidate emergency communication services.

Purchased and Contracted Services: Increase attributed to additional professional/general liability insurance.

Supplies: No change.

Capital Purchases and Projects: Capital lease payments on communications equipment attribute to the increase in this category.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$326,708.00	$326,030.00	$497,471.60	$570,131.20
Raises	$9,719.00	$0.00	$0.00	$0.00
Overtime	$34,300.00	$42,204.00	$54,400.00	$36,368.00
Medical/Life Insurance	$4,428.00	$13,657.00	$6,930.00	$8,085.00
Health Insurance	$129,205.00	$111,244.00	$202,233.42	$234,360.00
Payroll Taxes	$28,458.00	$27,074.00	$42,218.18	$46,397.19
Retirement	$31,853.00	$29,599.00	$48,041.21	$53,500.10
Unemployment	$914.00	$1,644.00	$1,566.55	$1,999.20
Workmen's Compensation	$2,028.00	$5,999.00	$3,482.41	$7,461.11
Total Personnel	***$567,613.00***	***$557,451.00***	***$856,343.37***	***$958,301.80***
Purchased				
Pest Control	$0.00	$238.00	$0.00	$0.00
R&M General	$0.00	$1,455.00	$0.00	$0.00
Maintenance Contract	$10,000.00	$5,141.00	$63,000.00	$63,000.00
Leases	$0.00	$1,760.00	$1,600.00	$1,600.00
General Liability Insurance	$3,472.00	$6,614.00	$6,500.00	$8,157.62
Telephone	$120,000.00	$116,682.00	$125,000.00	$125,000.00
Pagers/Links/Cell phones	$0.00	$659.00	$600.00	$600.00
Utilities	$30,000.00	$22,221.00	$27,000.00	$27,000.00
Conventions and Dues	$1,700.00	$0.00	$1,700.00	$1,700.00
Training School	$1,700.00	$1,506.00	$2,700.00	$2,700.00
Total Purchased	***$166,872.00***	***$156,276.00***	***$228,100.00***	***$229,757.62***
Supplies				
Operating Supplies	$8,000.00	$2,156.00	$6,500.00	$6,500.00
Gas & Fuel	$0.00	$717.00	$950.00	$950.00
Uniforms	$2,000.00	$0.00	$2,600.00	$2,600.00
Total Supplies	***$10,000.00***	***$2,873.00***	***$10,050.00***	***$10,050.00***
Capital				
Office Equipment	$4,000.00	$3,451.00	$3,600.00	$3,600.00
Other Equipment	$0.00	$7,913.00	$0.00	$142,000.00
Total Capital	***$4,000.00***	***$11,364.00***	***$3,600.00***	***$145,600.00***
Total Appropriations	**$748,485.00**	**$727,964.00**	**$1,098,093.37**	**$1,343,709.42**

Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$0.00	$0.00	$0.00	$0.00	0.00%
Purchased	$0.00	$0.00	$0.00	$0.00	0.00%
Supplies	$0.00	$0.00	$0.00	$0.00	0.00%
Capital	$0.00	$12,000.00	$50,000.00	$50,000.00	76.00%
Total	$0.00	$12,000.00	$50,000.00	$50,000.00	76.00%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Federal Drug Fund	$0.00	$12,000.00	$50,000.00	$50,000.00	76.00%
Total	$0.00	$12,000.00	$50,000.00	$50,000.00	76.00%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	0	0	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		0	0	0	0

Budget Highlights

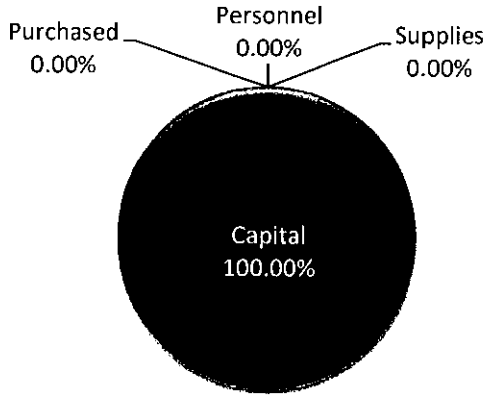
Personnel: No change.

Purchased and Contracted Services: No change.

Supplies: No change.

Capital Purchases and Projects: Equipment and supplies for drug enforcement and education.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$0.00	$0.00	$0.00	$0.00
Total Personnel	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Purchased				
Purchased	$0.00	$0.00	$0.00	$0.00
Total Purchased	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Supplies				
Operating Supplies	$0.00	$0.00	$0.00	$0.00
Total Supplies	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Capital				
Other Equipment	$12,000.00	$0.00	$12,000.00	$50,000.00
Total Capital	***$12,000.00***	***$0.00***	***$12,000.00***	***$50,000.00***
Total Appropriations	**$12,000.00**	**$0.00**	**$12,000.00**	**$50,000.00**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$0.00	$153,362.00	$151,828.60	$151,828.60	-1.01%
Purchased	$307,969.00	$196,697.00	$0.00	$0.00	-100.00%
Supplies	$7,972.00	$14,000.00	$0.00	$0.00	-100.00%
Capital	$4,734,362.00	$7,000,000.00	$11,687,030.00	$11,687,030.00	40.10%
Total	$5,050,303.00	$7,364,059.00	$11,838,858.60	$11,838,858.60	37.80%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
SPLOST Fund	$5,050,303.00	$7,364,059.00	$11,838,858.60	$11,838,858.60	37.80%
Total	$5,050,303.00	$7,364,059.00	$11,838,858.60	$11,838,858.60	37.80%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	0	0	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		0	0	0	0

Budget Highlights

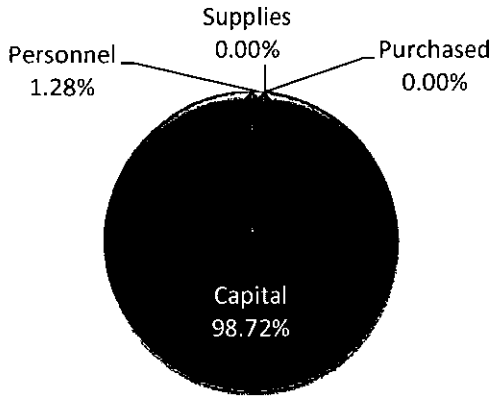
Personnel: This category is used to fund capital projects constructed by County personnel and outside vendors/contractors.

Purchased and Contracted Services: No change.

Supplies: No change.

Capitol Purchases and Projects: Expenditures include projects such as ash road repairs, capital resurfacing, Log Landing deceleration lane, Bluejay and Hodgeville Road improvements, as well as Old Augusta Road.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$0.00	$0.00	$153,362.00	$151,828.60
Total Personnel	***$0.00***	***$0.00***	***$153,362.00***	***$151,828.60***
Purchased				
Consultant-Old	$0.00	$18,349.00	$0.00	$0.00
Consultant-Old	$0.00	$15,057.00	$0.00	$0.00
Consultant-Old	$0.00	$2,754.00	$0.00	$0.00
Consultant-Old	$0.00	$350.00	$0.00	$0.00
Consultant-Old	$0.00	$110,368.00	$0.00	$0.00
Consultant-Old	$0.00	$69,351.00	$0.00	$0.00
Surveyors	$20,000.00	$0.00	$20,000.00	$0.00
OMI Contract	$171,652.00	$77,485.00	$0.00	$0.00
R&M First Vehicle	$35,000.00	$0.00	$35,000.00	$0.00
First Vehicle	$0.00	$7,760.00	$0.00	$0.00
First Vehicle	$0.00	$3,155.00	$0.00	$0.00
First Vehicle	$0.00	$0.00	$0.00	$0.00
First Vehicle	$0.00	$3,340.00	$0.00	$0.00
R & M	$50,000.00	$0.00	$50,000.00	$0.00
Equipment Rental	$91,697.00	$0.00	$91,697.00	$0.00
Telephone	$100.00	$0.00	$0.00	$0.00
Advertisement	$100.00	$0.00	$0.00	$0.00
Total Purchased	***$368,549.00***	***$307,969.00***	***$196,697.00***	***$0.00***
Supplies				
Operating Supplies	$0.00	$0.00	$0.00	$0.00
Gas and Diesel Fuel	$14,000.00	$7,972.00	$14,000.00	$0.00
Total Supplies	***$14,000.00***	***$7,972.00***	***$14,000.00***	***$0.00***
Capital				
Road Projects	$2,028,000.00	$1,120,793.00	$6,500,000.00	$11,687,030.00
Various Ash Roads	$0.00	$0.00	$0.00	$0.00
ROW Acquisition	$0.00	$174,444.00	$0.00	$0.00
Old Augusta Roads	$3,500,000.00	$3,177,997.00	$0.00	$0.00
Row Acquisition	$0.00	$0.00	$0.00	$0.00
Heavy Equipment	$468,217.00	$261,128.00	$500,000.00	$0.00
Capital Lease Principal	$0.00	$0.00	$0.00	$0.00
Total Capital	***$5,996,217.00***	***$4,734,362.00***	***$7,000,000.00***	***$11,687,030.00***
Total Appropriations	**$6,378,766.00**	**$5,050,303.00**	**$7,364,059.00**	**$11,838,858.60**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$0.00	$0.00	$0.00	$0.00	0.00%
Purchased	$0.00	$0.00	$0.00	$0.00	0.00%
Supplies	$0.00	$0.00	$0.00	$0.00	0.00%
Capital	$100,000.00	$100,000.00	$750,000.00	$750,000.00	86.67%
Total	$100,000.00	$100,000.00	$750,000.00	$750,000.00	86.67%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
SPLOST Fund	$100,000.00	$100,000.00	$750,000.00	$750,000.00	86.67%
Total	$100,000.00	$100,000.00	$750,000.00	$750,000.00	86.67%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	0	0	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Season Hours	0	0	0	0	0
FTE		0	0	0	0

Budget Highlights

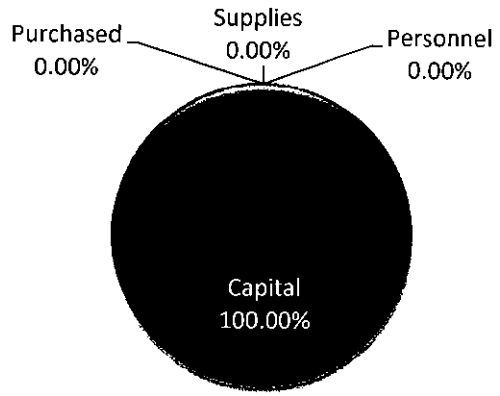
Personnel: No change.

Purchased and Contracted Services: No change.

Supplies: No change.

Capital Purchases and Projects: SPLOST funds allocated for the construction of recreation projects.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$0.00	$0.00	$0.00	$0.00
Total Personnel	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Purchased				
Purchased	$0.00	$0.00	$0.00	$0.00
Total Purchased	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Supplies				
Operating Supplies	$0.00	$0.00	$0.00	$0.00
Total Supplies	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Capital				
Park Promenade	$0.00	$0.00	$0.00	$0.00
Renovation Old Gymnasium	$0.00	$0.00	$0.00	$0.00
Sandhill Project	$0.00	$80,612.00	$0.00	$0.00
Abercorn Landing	$25,000.00	$6,305.00	$25,000.00	$0.00
Tuckasee King	$25,000.00	$210.00	$25,000.00	$0.00
Recreation Complex	$0.00	$0.00	$0.00	$0.00
Recreation Projects	$0.00	$0.00	$0.00	$750,000.00
Go Fish Project	$50,000.00	$99,136.00	$50,000.00	$0.00
Total Capital	***$100,000.00***	***$186,263.00***	***$100,000.00***	***$750,000.00***
Total Appropriations	**$100,000.00**	**$186,263.00**	**$100,000.00**	**$750,000.00**

Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$0.00	$0.00	$0.00	$0.00	0.00%
Purchased	$0.00	$0.00	$0.00	$0.00	0.00%
Supplies	$0.00	$0.00	$0.00	$0.00	0.00%
Capital	$0.00	$3,800,000.00	$2,354,509.00	$2,354,509.00	-61.39%
Total	$0.00	$3,800,000.00	$2,354,509.00	$2,354,509.00	-61.39%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
SPLOST Fund	$0.00	$3,800,000.00	$2,354,509.00	$2,354,509.00	-61.39%
Total	$0.00	$3,800,000.00	$2,354,509.00	$2,354,509.00	-61.39%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	0	0	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		0	0	0	0

Budget Highlights

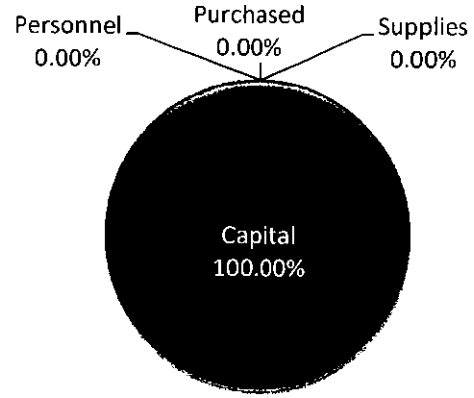
Personnel: No change.

Purchased and Cantracted Services: No change.

Supplies: No change.

Capital Purchases and Projects: Capital Funding has been budgeted for Goshen Station, Sanitation and Public Works offices as well as the start of the jail project

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$0.00	$0.00	$0.00	$0.00
Total Personnel	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Purchased				
Purchased	$0.00	$0.00	$0.00	$0.00
Total Purchased	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Supplies				
Operating Supplies	$0.00	$0.00	$0.00	$0.00
Total Supplies	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Capital				
Preservation Courthouse	$4,000,000.00	$0.00	$2,500,000.00	$0.00
Helicopter Pad	$500,000.00	$0.00	$0.00	$0.00
Landfill Offices	$0.00	$0.00	$250,000.00	$210,000.00
Treutlen Building	$0.00	$0.00	$100,000.00	$0.00
Fire Stations (4)	$0.00	$0.00	$650,000.00	$0.00
Park Promenade	$0.00	$0.00	$300,000.00	$0.00
Goshen Road Fire Station	$0.00	$0.00	$0.00	$1,300,000.00
Jail Construction	$0.00	$0.00	$0.00	$809,009.00
Other	$0.00	$0.00	$0.00	$35,500.00
Total Capital	***$4,500,000.00***	***$0.00***	***$3,800,000.00***	***$2,354,509.00***
Total Appropriations	**$4,500,000.00**	**$0.00**	**$3,800,000.00**	**$2,354,509.00**

Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$0.00	$0.00	$0.00	$0.00	0.00%
Purchased	$0.00	$0.00	$0.00	$0.00	0.00%
Supplies	$0.00	$0.00	$0.00	$0.00	0.00%
Capital	$0.00	$500,000.00	$568,000.00	$568,000.00	11.97%
Total	$0.00	$500,000.00	$568,000.00	$568,000.00	11.97%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
SPLOST Fund	$0.00	$500,000.00	$568,000.00	$568,000.00	11.97%
Total	$0.00	$500,000.00	$568,000.00	$568,000.00	11.97%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	0	0	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		0	0	0	0

Budget Highlights

Personnel: No personnel budgeted.

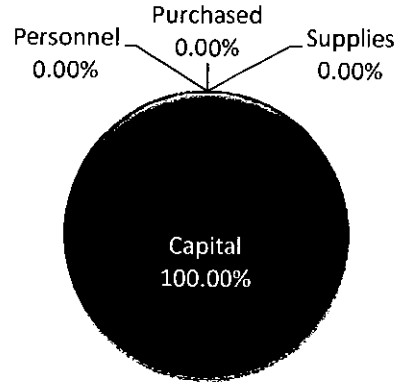
Purchased and Contracted Services: No purchased or contracted services budgeted.

Supplies: No supplies budgeted.

Capital Purchases and Projects: Funding has been allocated for the purchase of heavy equipment such as ambulances, tractors and mowers, and a generator for Goshen Station

SPLOST Revenue: Capital purchases funded through SPLOST

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$0.00	$0.00	$0.00	$0.00
Total Personnel	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Purchased				
Purchased	$0.00	$0.00	$0.00	$0.00
Total Purchased	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Supplies				
Operating Supplies	$0.00	$0.00	$0.00	$0.00
Total Supplies	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Capital				
Equipment	$0.00	$0.00	$500,000.00	$568,000.00
Total Capital	***$0.00***	***$0.00***	***$500,000.00***	***$568,000.00***
Total Appropriations	**$0.00**	**$0.00**	**$500,000.00**	**$568,000.00**

Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$0.00	$0.00	$0.00	$0.00	0.00%
Purchased	$0.00	$0.00	$0.00	$0.00	0.00%
Supplies	$0.00	$0.00	$0.00	$0.00	0.00%
Capital	$0.00	$0.00	$300,400.00	$300,400.00	100.00%
Total	$0.00	$0.00	$300,400.00	$300,400.00	100.00%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
SPLOST Fund	$0.00	$0.00	$300,400.00	$300,400.00	100.00%
Total	$0.00	$0.00	$300,400.00	$300,400.00	100.00%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	0	0	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		0	0	0	0

Budget Highlights

Personnel: No personnel budgeted.

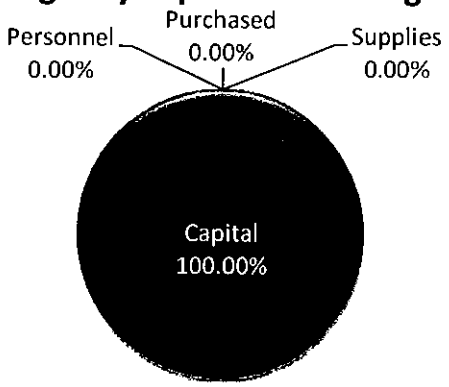
Purchased and Contracted Services: No purchased or contracted services.

Supplies: No supplies budgeted.

Capital Purchases and Projects: Funding has been allocated for the technology payments to the hospital to cover our agreement and a small amount for county technology upgrades.

SPLOST Revenue: Capital purchases through SPLOST.

Budget by Expenditure Category



SPLOST Technology, Dept. 65 | 2012

Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$0.00	$0.00	$0.00	$0.00
Total Personnel	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Purchased				
Purchased	$0.00	$0.00	$0.00	$0.00
Total Purchased	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Supplies				
Operating Supplies	$0.00	$0.00	$0.00	$0.00
Total Supplies	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Capital				
Hospital Technology	$200,400.00	$200,400.00	$200,400.00	$200,400.00
Servers and In-house Equipment	$0.00	$0.00	$0.00	$100,000.00
Total Capital	***$200,400.00***	***$200,400.00***	***$200,400.00***	***$300,400.00***
Total Appropriations	**$200,400.00**	**$200,400.00**	**$200,400.00**	**$300,400.00**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$0.00	$184,035.00	$0.00	$0.00	0.00%
Purchased	$132,786.00	$793,000.00	$650,000.00	$650,000.00	-22.00%
Supplies	$9,871.00	$18,000.00	$0.00	$0.00	-100.00%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$142,657.00	$995,035.00	$650,000.00	$650,000.00	-53.08%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
SPLOST Fund	$142,657.00	$995,035.00	$650,000.00	$650,000.00	-53.08%
Total	$142,657.00	$995,035.00	$650,000.00	$650,000.00	-53.08%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	0	0	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		0	0	0	0

Budget Highlights

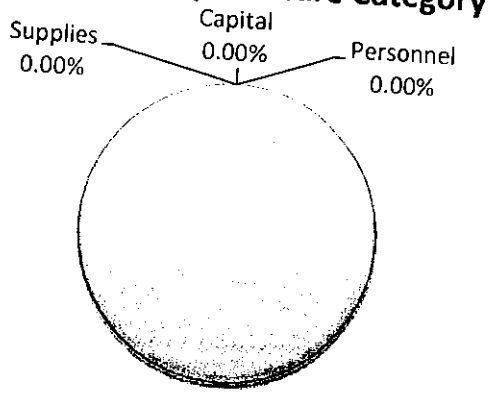
Personnel: No personnel expenditures budgeted.

Purchased and Contracted Services: Funding has been allocated to assist with drainage basin studies that will assist with drainage plans and improvements. Decreases have been made to surveying, equipment rental, repairs, and maintenance.

Supplies: No change.

Capital Purchases and Projects: No change.

Budget by Expenditure Category



SPLOST Drainage, Dept. 47 | 2012

Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$0.00	$0.00	$184,034.68	$0.00
Medical/Life Insurance	$0.00	$0.00	$0.00	$0.00
Health Insurance	$0.00	$0.00	$0.00	$0.00
Payroll Taxes	$0.00	$0.00	$0.00	$0.00
Retirement	$0.00	$0.00	$0.00	$0.00
Workmen's Compensation	$0.00	$0.00	$0.00	$0.00
Total Personnel	***$0.00***	***$0.00***	***$184,034.68***	***$0.00***
Purchased				
Consultant	$20,000.00	$0.00	$750,000.00	$650,000.00
Surveyors	$15,000.00	$1,800.00	$15,000.00	$0.00
OMI Contract	$203,112.00	$113,353.00	$0.00	$0.00
R&M First Vehicle	$13,000.00	$0.00	$13,000.00	$0.00
First Vehicle	$0.00	$8,996.00	$0.00	$0.00
First Vehicle	$0.00	$3,671.00	$0.00	$0.00
First Vehicle	$0.00	$718.00	$0.00	$0.00
R & M	$0.00	$4,248.00	$0.00	$0.00
Equipment Rental	$12,000.00	$0.00	$12,000.00	$0.00
Auto, Truck, Equipment Ins.	$3,000.00	$0.00	$3,000.00	$0.00
General Liability Insurance	$0.00	$0.00	$0.00	$0.00
Total Purchased	***$266,112.00***	***$132,786.00***	***$793,000.00***	***$650,000.00***
Supplies				
Operating Supplies	$3,000.00	$0.00	$3,000.00	$0.00
Gas and Diesel Fuel	$15,000.00	$9,871.00	$15,000.00	$0.00
Total Supplies	***$18,000.00***	***$9,871.00***	***$18,000.00***	***$0.00***
Capital				
Capital Outlays	$0.00	$0.00	$0.00	$0.00
Total Capital	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Total Appropriations	**$284,112.00**	**$142,657.00**	**$995,034.68**	**$650,000.00**

Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$790,828.00	$1,304,106.00	$1,205,338.17	$1,205,338.17	-8.19%
Purchased	$403,932.00	$269,502.00	$829,787.13	$829,787.13	67.52%
Supplies	$146,052.00	$102,942.00	$102,942.00	$102,942.00	0.00%
Capital	$662,324.00	$422,100.00	$100,000.00	$100,000.00	-322.10%
Grants	$0.00	$5,000.00	$3,600.00	$3,600.00	-38.89%
Debt Service	$1,051,381.00	$30,000.00	$0.00	$0.00	0.00%
Total	$3,054,517.00	$2,133,650.00	$2,241,667.30	$2,241,667.30	4.82%
Revenues					
Functional Revenues	$0.00	$0.00	$944,285.00	$944,285.00	0.00%
Other Revenues	$0.00	$0.00	$1,392,703.00	$1,392,703.00	0.00%
Fire Fund	$3,054,517.00	$2,133,650.00	-$95,320.70	-$95,320.70	2338.39%
Total	$3,054,517.00	$2,133,650.00	$2,241,667.30	$2,241,667.30	4.82%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	12	21	20	20	-1
Part-time	4	7	7	7	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		23.4	21.22	21.22	-2.18

Budget Highlights

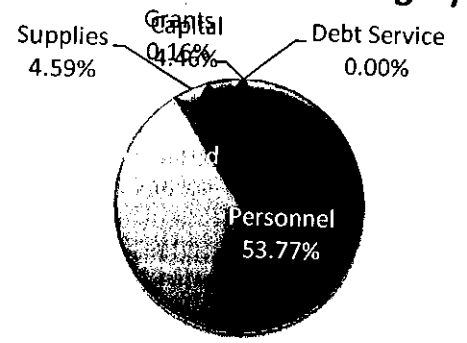
Personnel: Estimated cost savings in major medical provide for a minor decrease, the reduction of one position also provided additional savings.

Purchased and Contracted Services: Fire assessments in accordance with the Service Delivery Agreements make up the entire increase.

Capital Purchases and Projects: Funding for the construction of Hodgeville Station, Silverhill and Eden would improve ISO ratings. Paving of two ash driveways is also included at LeDessie Zeigler and Courthouse Stations.

Functional Revenue: Functional revenue is estimated to increase.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$514,323.00	$534,664.00	$900,908.00	$823,797.22
Raises	$18,199.00	$0.00	$0.00	$0.00
Overtime	$550.00	$11,920.00	$1,000.00	$950.00
Medical/Life Insurance	$4,235.00	$12,828.00	$7,700.00	$7,315.00
Health Insurance	$123,587.00	$128,242.00	$224,704.00	$212,040.00
Payroll Taxes	$40,962.00	$40,108.00	$68,996.00	$63,093.16
Retirement	$43,765.00	$44,855.00	$73,456.00	$69,830.58
Unemployment	$1,170.00	$2,257.00	$2,309.00	$2,570.40
Workmen's Compensation	$13,338.00	$15,954.00	$25,033.00	$25,741.81
Total Personnel	***$760,129.00***	***$790,828.00***	***$1,304,106.00***	***$1,205,338.17***
Purchased				
Surveyors	$0.00	$1,850.00	$0.00	$0.00
Pest Control	$500.00	$326.00	$500.00	$500.00
R&M First Vehicle	$30,000.00	$18,115.00	$30,000.00	$30,000.00
First Vehicle	$0.00	$26,602.00	$0.00	$0.00
First Vehicle	$1,597.00	$11,935.00	$1,597.00	$1,597.00
First Vehicle	$0.00	$447.00	$0.00	$0.00
First Vehicle	$0.00	$15,694.00	$0.00	$0.00
R & M - General	$15,000.00	$25,168.00	$15,000.00	$15,000.00
R&M - General	$12,000.00	$14,241.00	$12,000.00	$12,000.00
R&M Special	$13,000.00	$16,503.00	$13,000.00	$13,000.00
Maintenance Agreements	$5,942.00	$4,052.00	$2,500.00	$2,500.00
Operating Leases/Rental	$0.00	$2,688.00	$2,000.00	$2,000.00
Property Insurance	$0.00	$0.00	$0.00	$0.00
Property Insurance	$98.00	$93.00	$100.00	$123.30
Property Insurance	$77.00	$73.00	$80.00	$97.11
Property Insurance	$88.00	$83.00	$90.00	$110.98
Property Insurance	$80.00	$75.00	$80.00	$100.30
Property Insurance	$119.00	$113.00	$120.00	$150.20
Property Insurance	$523.00	$492.00	$525.00	$657.11
Property Insurance	$128.00	$121.00	$130.00	$160.94
Property Insurance	$1,225.00	$2,666.00	$2,825.00	$3,551.34
Property Insurance	$133.00	$126.00	$135.00	$167.81
Auto, Truck, Equipment Ins.	$18,246.00	$17,806.00	$18,250.00	$17,009.77
General Liability Insurance	$4,947.00	$5,447.00	$5,450.00	$7,208.26
Telephone	$10,780.00	$8,545.00	$7,500.00	$7,500.00
Pagers/Links/Cell phones	$0.00	$2,723.00	$0.00	$0.00
Advertising	$8,500.00	$8,941.00	$8,500.00	$8,500.00
Auto Allowance	$1,200.00	$146.00	$1,200.00	$1,200.00
Tag & Title	$0.00	$21.00	$0.00	$0.00
Conventions & Dues & Travel	$13,209.00	$4,367.00	$10,000.00	$10,000.00
Training Schools & Seminars	$5,058.00	$2,576.00	$4,500.00	$4,500.00
Recruitment & Retention Budget	$13,420.00	$11,772.00	$13,420.00	$13,420.00
Fire & Rescue Assessment	$275,205.00	$200,125.00	$120,000.00	$678,733.00
Total Purchased	***$431,075.00***	***$403,932.00***	***$269,502.00***	***$829,787.12***

Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Supplies				
Office Supplies	$3,000.00	$2,482.00	$3,000.00	$3,000.00
Operation Supplies	$30,300.00	$73,473.00	$30,300.00	$30,300.00
Utilities	$25,000.00	$17,109.00	$25,000.00	$25,000.00
Gas and Diesel Fuel	$40,852.00	$43,904.00	$36,767.00	$36,767.00
Uniforms	$8,750.00	$9,084.00	$7,875.00	$7,875.00
Total Supplies	***$107,902.00***	***$146,052.00***	***$102,942.00***	***$102,942.00***
Capital				
Construction	$263,000.00	$70,707.00	$263,000.00	$100,000.00
Construction - Egypt Fire	$0.00	$126,498.00	$0.00	$0.00
Water Lines	$120,000.00	$1,661.00	$110,000.00	$0.00
Autos & Trucks	$30,000.00	$819.00	$0.00	$0.00
Other Equipment	$49,100.00	$462,639.00	$49,100.00	$0.00
Total Capital	***$462,100.00***	***$662,324.00***	***$422,100.00***	***$100,000.00***
Other Cost				
Homeland Security Grants	$55,000.00	$0.00	$5,000.00	$3,600.00
Equipment Leasing	$512,687.00	$1,051,381.00	$0.00	$0.00
Loan Payment	$30,000.00	$0.00	$30,000.00	$0.00
Total Other Costs	***$597,687.00***	***$1,051,381.00***	***$35,000.00***	***$3,600.00***
Total Appropriations	**$2,358,893.00**	**$3,054,517.00**	**$2,133,650.00**	**$2,241,667.29**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$133,297.00	$135,819.00	$135,494.82	$135,494.82	-0.24%
Purchased	$61,941.00	$76,000.00	$78,161.42	$78,161.42	2.77%
Supplies	$194,842.00	$219,000.00	$219,000.00	$219,000.00	0.00%
Capital	$5,758.00	$1,179,203.00	$1,179,203.48	$1,179,203.48	0.00%
Total	$395,838.00	$1,610,022.00	$1,611,859.72	$1,611,859.72	0.11%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Waste Water Fund	$395,838.00	$1,610,022.00	$1,611,859.72	$1,611,859.72	0.11%
Total	$395,838.00	$1,610,022.00	$1,611,859.72	$1,611,859.72	0.11%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	2	2	2	2	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		2	2	2	0

Budget Highlights

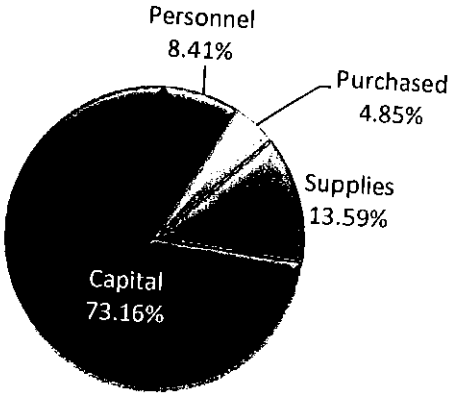
Personnel: Estimated cost savings in major medical provide for a minor decrease.

Purchased and Contracted Services: Increases were seen in professional and liability insurance.

Supplies: No change.

Capital Purchases and Projects: Debt service for GEFA loans.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$87,018.00	$92,539.00	$92,308.00	$92,308.00
Raises	$3,079.00	$0.00	$0.00	$0.00
Overtime	$100.00	$1,301.00	$1,500.00	$2,500.00
Medical/Life Insurance	$770.00	$4,032.00	$770.00	$770.00
Health Insurance	$22,470.00	$16,798.00	$22,470.38	$22,320.00
Payroll Taxes	$6,931.00	$7,124.00	$7,176.31	$7,252.81
Retirement	$8,154.00	$8,185.00	$8,442.72	$8,532.72
Unemployment	$146.00	$270.00	$164.90	$190.40
Workers Compensation	$2,549.00	$3,048.00	$2,986.92	$1,620.88
Total Personnel	***$131,217.00***	***$133,297.00***	***$135,819.23***	***$135,494.82***
Purchased				
Consultant	$36,000.00	$19,671.00	$26,000.00	$26,000.00
Equipment Rental	$1,500.00	$0.00	$1,000.00	$1,000.00
Laboratory Contract	$2,500.00	$1,204.00	$2,000.00	$2,000.00
Repairs Plant	$21,000.00	$10,820.00	$16,000.00	$16,000.00
Pest Control	$0.00	$155.00	$0.00	$0.00
R&M General	$0.00	$4,733.00	$5,000.00	$5,000.00
First Vehicle	$0.00	$8,647.00	$6,000.00	$6,000.00
First Vehicle	$0.00	$3,650.00	$3,000.00	$3,000.00
R&M Vehicle	$0.00	$658.00	$1,000.00	$1,000.00
First Vehicle	$6,000.00	$3,628.00	$6,000.00	$6,000.00
Property Insurance	$9,000.00	$6,756.00	$7,000.00	$9,605.45
Auto, Truck, Equipment Insurance	$0.00	$433.00	$1,000.00	$805.25
General Liability Insurance	$0.00	$940.00	$1,000.00	$750.72
Telephone	$500.00	$646.00	$1,000.00	$1,000.00
Total Purchased	***$76,500.00***	***$61,941.00***	***$76,000.00***	***$78,161.42***
Supplies				
Operating Supplies	$34,500.00	$25,402.00	$22,000.00	$22,000.00
Operating Expenditures	$60,000.00	$16,796.00	$14,000.00	$14,000.00
Plant Chemicals	$3,000.00	$62,008.00	$90,000.00	$90,000.00
Office Supplies	$14,000.00	$1,209.00	$1,000.00	$1,000.00
Lab Supplies	$14,500.00	$9,976.00	$14,000.00	$14,000.00
Safety Equipment	$500.00	$1,190.00	$0.00	$0.00
Utilities	$75,000.00	$68,198.00	$70,000.00	$70,000.00
Fuel	$10,500.00	$10,063.00	$8,000.00	$8,000.00
Total Supplies	***$212,000.00***	***$194,842.00***	***$219,000.00***	***$219,000.00***
Capital				
Interest	$0.00	$0.00	$470,423.58	$450,195.51
Principal	$0.00	$0.00	$688,779.90	$709,007.97
Other Equipment	$0.00	$0.00	$0.00	$0.00
Autos & Trucks	$25,000.00	$5,758.00	$20,000.00	$20,000.00
Total Capital	***$25,000.00***	***$5,758.00***	***$1,179,203.48***	***$1,179,203.48***
Total Appropriations	**$444,717.00**	**$395,838.00**	**$1,610,022.71**	**$1,611,859.72**

Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$0.00	$0.00	$0.00	$0.00	0.00%
Purchased	$0.00	$20,000.00	$0.00	$0.00	-100.00%
Supplies	$0.00	$0.00	$0.00	$0.00	0.00%
Capital	$2,700.00	$433,574.00	$0.00	$0.00	-100.00%
Total	$2,700.00	$453,574.00	$0.00	$0.00	-100.00%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Water & Sewer Fund	$2,700.00	$453,574.00	$0.00	$0.00	-100.00%
Total	$2,700.00	$453,574.00	$0.00	$0.00	-100.00%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	0	0	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	0	0	0	0	0

Budget Highlights

No capital purchases budgeted toward water and sewer projects.

Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$0.00	$0.00	$0.00	$0.00
Total Personnel	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Purchased				
Consultant	$10,000.00	$0.00	$10,000.00	$0.00
Consultant-ROW	$10,000.00	$0.00	$10,000.00	$0.00
Total Purchased	***$20,000.00***	***$0.00***	***$20,000.00***	***$0.00***
Supplies				
Operating Supplies	$0.00	$0.00	$0.00	$0.00
Total Supplies	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Capital				
Meldrim Park Well	$0.00	$0.00	$200,000.00	$0.00
Sprayfield	$469,000.00	$0.00	$0.00	$0.00
Water Project -	$0.00	$2,700.00	$0.00	$0.00
Sewer Lines	$0.00	$0.00	$233,574.00	$0.00
Total Capital	***$469,000.00***	***$2,700.00***	***$433,574.00***	***$0.00***
Total Appropriations	**$489,000.00**	**$2,700.00**	**$453,574.00**	**$0.00**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$142,952.00	$131,730.00	$127,441.13	$127,441.13	-3.37%
Purchased	$841,388.00	$798,356.00	$798,018.90	$798,018.90	-0.04%
Supplies	$75,915.00	$107,500.00	$107,500.00	$107,500.00	0.00%
Capital	$3,000.00	$1,269,899.00	$1,261,899.24	$1,261,899.24	-0.63%
Total	$1,063,255.00	$2,307,485.00	$2,294,859.27	$2,294,859.27	-0.55%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Water & Sewer Fund	$1,063,255.00	$2,307,485.00	$2,294,859.27	$2,294,859.27	-0.55%
Total	$1,063,255.00	$2,307,485.00	$2,294,859.27	$2,294,859.27	-0.55%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	2	2	2	2	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		2	2	2	0

Budget Highlights

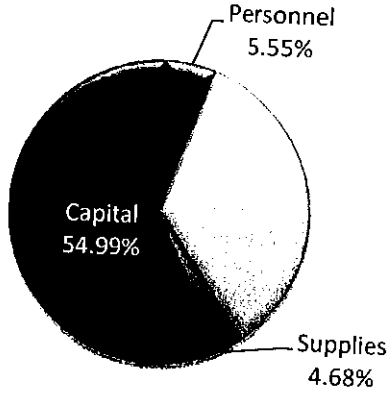
Personnel: Insurance Costs and overtime have been decreased.

Purchased and Contracted Services: No change.

Supplies: No change.

Capital Purchases and Projects: Debt service for GEFA loans.

Budget by Expenditure Category



Water & Sewer Operations, Dept. 105 | 2012

Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$72,800.00	$78,740.00	$75,712.00	$75,712.00
Raises	$2,576.00	$0.00	$0.00	$0.00
Overtime	$7,000.00	$14,218.00	$15,000.00	$11,000.00
Medical/Life Insurance	$770.00	$1,353.00	$770.00	$770.00
Health Insurance	$22,470.00	$29,776.00	$22,470.38	$22,320.00
Payroll Taxes	$6,327.00	$6,599.00	$6,939.47	$6,633.47
Retirement	$7,444.00	$8,966.00	$8,164.08	$7,804.08
Unemployment	$148.00	$270.00	$164.90	$190.40
Workers Compensation	$2,132.00	$3,030.00	$2,509.39	$3,011.19
Total Personnel	***$121,667.00***	***$142,952.00***	***$131,730.22***	***$127,441.13***
Purchased				
Engineer	$32,000.00	$13,213.00	$25,000.00	$25,000.00
Water Tier 1	$100,000.00	$134,046.00	$110,000.00	$110,000.00
ECP Water	$0.00	$556,070.00	$521,856.00	$521,856.00
Water Flushing	$333,000.00	$90,676.00	$99,000.00	$99,000.00
Water Testing	$8,500.00	$9,911.00	$10,000.00	$10,000.00
R&M First Vehicle	$0.00	$287.00	$500.00	$500.00
First Vehicle	$5,300.00	$204.00	$0.00	$0.00
First Vehicle	$0.00	$226.00	$0.00	$0.00
First Vehicle	$0.00	$101.00	$0.00	$0.00
R & M - Equipment	$22,000.00	$17,424.00	$15,000.00	$15,000.00
Computer Maintenance	$1,200.00	$0.00	$1,000.00	$1,000.00
Property Insurance	$750.00	$701.00	$1,000.00	$934.79
Auto, Truck, Equipment Insurance	$0.00	$865.00	$1,000.00	$1,000.00
General Liability Insurance	$1,250.00	$872.00	$1,000.00	$728.11
Telephone	$7,000.00	$9,948.00	$7,000.00	$7,000.00
Pagers/Links/Cell phones	$0.00	$2,075.00	$1,000.00	$1,000.00
Advertisement	$1,000.00	$0.00	$1,000.00	$1,000.00
Conventions and Dues	$6,500.00	$4,569.00	$4,000.00	$4,000.00
Training	$0.00	$200.00	$0.00	$0.00
Total Purchased	***$518,500.00***	***$841,388.00***	***$798,356.00***	***$798,018.90***
Supplies				
Office Supplies	$0.00	$481.00	$0.00	$0.00
Operating Supplies	$0.00	$545.00	$0.00	$0.00
Operating Chemicals	$4,000.00	$4,687.00	$3,000.00	$3,000.00
Operating Lines	$2,500.00	$5,442.00	$6,000.00	$6,000.00
Operating Fire	$1,000.00	$483.00	$500.00	$500.00
Operating Water	$28,000.00	$24,988.00	$33,000.00	$33,000.00
Operating Communication	$7,500.00	$1,785.00	$6,000.00	$6,000.00
Operating Safety	$1,000.00	$8,526.00	$11,000.00	$11,000.00
Utilities	$47,000.00	$21,003.00	$18,000.00	$18,000.00
Sewer	$250,000.00	$0.00	$0.00	$0.00
Sewer	$30,000.00	$0.00	$0.00	$0.00
Other	$16,500.00	$7,975.00	$30,000.00	$30,000.00
Total Supplies	***$387,500.00***	***$75,915.00***	***$107,500.00***	***$107,500.00***

Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Capital				
Hwy 21 Water Main	$0.00	$3,000.00	$0.00	$0.00
Lot 12A & Well	$0.00	$0.00	$8,000.00	$0.00
Interest	$0.00	$0.00	$567,971.31	$531,651.92
Principal	$0.00	$0.00	$693,927.93	$730,247.32
Total Capital	***$0.00***	***$3,000.00***	***$1,269,899.24***	***$1,261,899.24***
Total Appropriations	**$1,027,667.00**	**$1,063,255.00**	**$2,307,485.46**	**$2,294,859.27**

Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$0.00	$0.00	$0.00	$0.00	0.00%
Purchased	$140,112.00	$227,000.00	$0.00	$0.00	-100.00%
Supplies	$0.00	$0.00	$0.00	$0.00	0.00%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$140,112.00	$227,000.00	$0.00	$0.00	-100.00%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	-100.00%
Wireless Fund	$140,112.00	$227,000.00	$0.00	$0.00	-100.00%
Total	$140,112.00	$227,000.00	$0.00	$0.00	-100.00%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	0	0	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		0	0	0	0

Budget Highlights

No funds budgeted this fiscal year.

Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$0.00	$0.00	$0.00	$0.00
Total Personnel	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Purchased				
Wireless Cost Recovery	$227,000.00	-$2,679.00	$227,000.00	$0.00
Debt Service	$0.00	$142,791.00	$0.00	$0.00
Total Purchased	***$227,000.00***	***$140,112.00***	***$227,000.00***	***$0.00***
Supplies				
Operating Supplies	$0.00	$0.00	$0.00	$0.00
Total Supplies	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Capital				
Capital Outlays	$0.00	$0.00	$0.00	$0.00
Total Capital	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Total Appropriations	**$227,000.00**	**$140,112.00**	**$227,000.00**	**$0.00**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$0.00	$0.00	$0.00	$0.00	0.00%
Purchased	$117,878.00	$35,100.00	$35,100.00	$35,100.00	0.00%
Supplies	$5,457.00	$4,500.00	$4,500.00	$4,500.00	0.00%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$123,335.00	$39,600.00	$39,600.00	$39,600.00	0.00%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
DATE Fund	$123,335.00	$39,600.00	$39,600.00	$39,600.00	0.00%
Total	$123,335.00	$39,600.00	$39,600.00	$39,600.00	0.00%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	0	0	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	0	0	0	0	0

Budget Highlights

Personnel: No change.

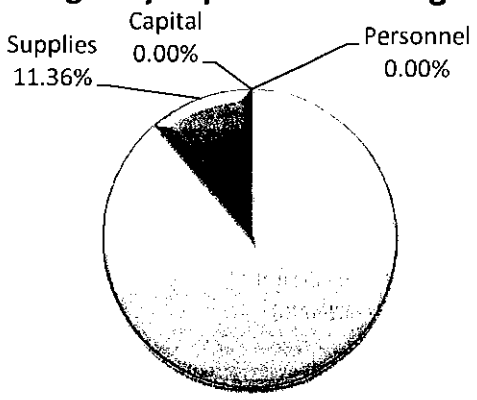
Purchased and Contracted Services: No change.

Supplies: No change.

Capital Purchases and Projects: Support of Drug Enforcement and Education.

Functional Revenue: No change.

Budget by Expenditure Category

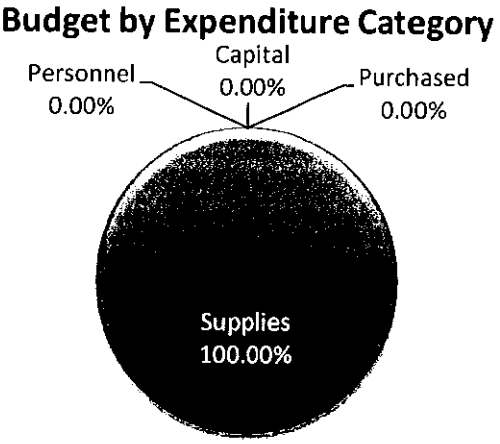


Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$0.00	$0.00	$0.00	$0.00
Total Personnel	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Purchased				
Consultant	$104,200.00	$21,478.00	$28,600.00	$28,600.00
Superior Court	$20,000.00	$95,000.00	$0.00	$0.00
Advertisement	$0.00	$1,400.00	$0.00	$0.00
Induction Fees	$2,500.00	$0.00	$2,000.00	$2,000.00
Conventions and Dues	$3,604.00	$0.00	$3,000.00	$3,000.00
Training Schools	$1,700.00	$0.00	$1,500.00	$1,500.00
Total Purchased	***$132,004.00***	***$117,878.00***	***$35,100.00***	***$35,100.00***
Supplies				
Operating Supplies	$5,000.00	$5,457.00	$4,500.00	$4,500.00
Total Supplies	***$5,000.00***	***$5,457.00***	***$4,500.00***	***$4,500.00***
Capital				
Capital Outlays	$0.00	$0.00	$0.00	$0.00
Total Capital	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Total Appropriations	**$137,004.00**	**$123,335.00**	**$39,600.00**	**$39,600.00**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$0.00	$0.00	$0.00	$0.00	0.00%
Purchased	$0.00	$0.00	$0.00	$0.00	0.00%
Supplies	$16,692.00	$50,000.00	$50,000.00	$50,000.00	0.00%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$16,692.00	$50,000.00	$50,000.00	$50,000.00	0.00%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
State Drug Fund	$16,692.00	$50,000.00	$50,000.00	$50,000.00	0.00%
Total	$16,692.00	$50,000.00	$50,000.00	$50,000.00	0.00%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	0	0	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		0	0	0	0

Budget Highlights

Funds within this account are at the discretion of the Sheriff.



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$0.00	$0.00	$0.00	$0.00
Total Personnel	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Purchased				
Purchased	$0.00	$0.00	$0.00	$0.00
Total Purchased	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Supplies				
General-State	$50,000.00	$16,692.00	$50,000.00	$50,000.00
Total Supplies	***$50,000.00***	***$16,692.00***	***$50,000.00***	***$50,000.00***
Capital				
Capital Outlays	$0.00	$0.00	$0.00	$0.00
Total Capital	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Total Appropriations	**$50,000.00**	**$16,692.00**	**$50,000.00**	**$50,000.00**

Budget Summary	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$0.00	$0.00	$441,340.87	$441,340.87	100.00%
Purchased	$0.00	$0.00	$28,015.75	$28,015.75	100.00%
Supplies	$0.00	$0.00	$17,900.00	$17,900.00	100.00%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Total	$0.00	$0.00	$487,256.62	$487,256.62	100.00%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Inspect/Zoning Fund	$0.00	$0.00	$487,256.62	$487,256.62	0.00%
Total	$0.00	$0.00	$487,256.62	$487,256.62	100.00%
Personnel					**Change**
Board Members	7	8	8	8	0
Full-time	7	4	6	6	2
Part-time	1	1	1	1	0
Temporary/Seasonal	1860	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE		4.84	6.84	6.84	2

Budget Highlights

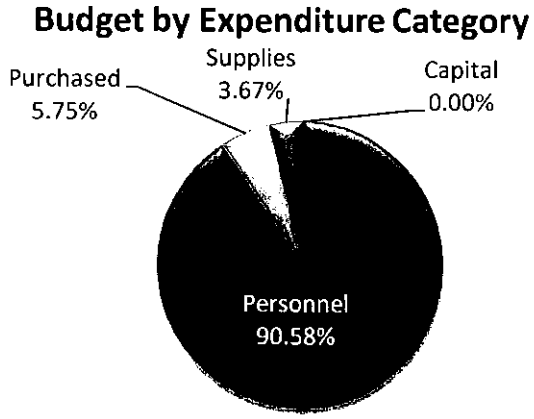
Personnel: Estimated cost savings in major medical provide for a minor decrease. Restructuring based up Service Delivery Strategy and consolidation of two offices are planned to create efficiency in sharing support functions and public availability.

Purchased and Contracted Services: With a civil engineer on site funding for outsourcing engineering review for plan and development review has decreased.

Supplies: Fuel allocation was decreased.

Capital Purchases and Projects: There are no capital purchases or projects planned.

Functional Revenue: Functional revenue is estimated to increase.



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$0.00	$0.00	$0.00	$317,432.80
Overtime	$0.00	$0.00	$0.00	$750.00
Medical/Life Insurance	$0.00	$0.00	$0.00	$2,310.00
Health Insurance	$0.00	$0.00	$0.00	$66,960.00
Payroll Taxes	$0.00	$0.00	$0.00	$24,340.98
Retirement	$0.00	$0.00	$0.00	$25,230.13
Unemployment	$0.00	$0.00	$0.00	$666.40
Workmen's Compensation	$0.00	$0.00	$0.00	$3,650.55
Total Personnel	***$0.00***	***$0.00***	***$0.00***	***$441,340.86***
Purchased				
Consultant	$0.00	$0.00	$0.00	$1,000.00
R&M First Vehicle	$0.00	$0.00	$0.00	$4,500.00
R&M Building	$0.00	$0.00	$0.00	$500.00
Operating Leases	$0.00	$0.00	$0.00	$6,500.00
Auto Insurance	$0.00	$0.00	$0.00	$2,415.75
Professional Liability Insurance	$0.00	$0.00	$0.00	$6,500.00
Telephone	$0.00	$0.00	$0.00	$3,500.00
Pagers/Cell Phones	$0.00	$0.00	$0.00	$0.00
Advertisement	$0.00	$0.00	$0.00	$3,100.00
Total Purchased	***$0.00***	***$0.00***	***$0.00***	***$28,015.75***
Supplies				
Office Supplies	$0.00	$0.00	$0.00	$6,500.00
Operating Supplies	$0.00	$0.00	$0.00	$1,950.00
Gas and Diesel Fuel	$0.00	$0.00	$0.00	$8,500.00
Groceries	$0.00	$0.00	$0.00	$500.00
Uniforms	$0.00	$0.00	$0.00	$450.00
Total Supplies	***$0.00***	***$0.00***	***$0.00***	***$17,900.00***
Capital				
Capital Outlays	$0.00	$0.00	$0.00	$0.00
Total Capital	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Total Appropriations	**$0.00**	**$0.00**	**$0.00**	**$487,256.61**

Budget Summary

	2009-10 Actual	2010-11 Orig. Budget	2011-12 Recommended	2011-12 Adopted	% Change
Expenditures					
Personnel	$0.00	$0.00	$98,212.11	$98,212.11	100%
Purchased	$0.00	$0.00	$0.00	$0.00	0%
Supplies	$0.00	$0.00	$0.00	$0.00	0%
Capital	$0.00	$0.00	$0.00	$0.00	0%
Total	$0.00	$0.00	$98,212.11	$98,212.11	100%
Revenues					
Functional Revenues	$0.00	$0.00	$0.00	$0.00	0%
Insurance Proceeds	$0.00	$0.00	$98,212.11	$98,212.11	100%
General Fund	$0.00	$0.00	$0.00	$0.00	0%
Total	$0.00	$0.00	$98,212.11	$98,212.11	100%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	2	2	0
Part-time	0	0	1	1	0
Temporary/Seasonal	0	0	0	0	0
Season Hours	0	0	0	0	0
FTE		0	2.63	2.63	2.63

Budget Highlights

Personnel: This is a new department created to comply with the Service Delivery Agreements.

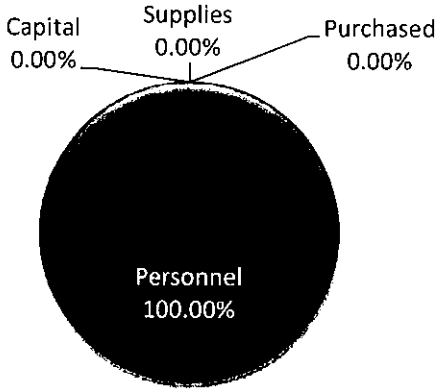
Purchased and Cantracted Services: No change.

Supplies: No change.

Capital Purchases and Projects: No change.

Other Revenue: Supported by funds from the Special Service District.

Budget by Expenditure Category



Description	FY 2010 Budget	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Proposed Budget
Personnel				
Salaries	$0.00	$0.00	$0.00	$64,395.80
Medical/Life Insurance	$0.00	$0.00	$0.00	$770.00
Health Insurance	$0.00	$0.00	$0.00	$22,320.00
Payroll Taxes	$0.00	$0.00	$0.00	$4,926.28
Retirement	$0.00	$0.00	$0.00	$4,413.85
Unemployment	$0.00	$0.00	$0.00	$285.60
Workmen's Compensation	$0.00	$0.00	$0.00	$1,100.58
Total Personnel	***$0.00***	***$0.00***	***$0.00***	***$98,212.11***
Purchased				
Purchased	$0.00	$0.00	$0.00	$0.00
Total Purchased	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Supplies				
Supplies	$0.00	$0.00	$0.00	$0.00
Total Supplies	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Capital				
Capital Outlays	$0.00	$0.00	$0.00	$0.00
Total Capital	***$0.00***	***$0.00***	***$0.00***	***$0.00***
Total Appropriations	**$0.00**	**$0.00**	**$0.00**	**$98,212.11**