Approved

July 26, 2012

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 PROPOSED BUDGET FY 2013

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

FISCAL YEAR 2013 BUDGET ORDINANCE

AN ORDINANCE TO ADOPT THE FISCAL YEAR 2013 BUDGET FOR EACH FUND OF EFFINGHAM COUNTY, GEORGIA, APPROPRIATING THE AMOUNTS SHOWN IN EACH FUND WITHIN SAID BUDGET AS EXPENDITURES/EXPENSES, ADOPTING THE SEVERAL ITEMS OF PROJECTED REVENUE, ESTABLISHING THE LEGAL LEVEL OF CONTROL WITHIN EACH FUND/DEPARTMENT, PROHIBITING EXPENDITURES AND EXPENSES FROM EXCEEDING THE ACTUAL FUNDING AVAILABLE, AUTHORIZING IMPLEMENTATION OF CERTAIN REVENUE FEES, PERSONNEL IMPROVEMENTS, PUBLIC SAFETY IMPROVEMENTS, AND FOR OTHER PURPOSES

WHEREAS, as used in this ordinance, the term:

(1) "Budget" means a plan of financial operation embodying an estimate of proposed expenditures during a budget period and the proposed means of financing them;

(2) "Budget period" means Fiscal Year 2013, more particularly defined as the fiscal year beginning on July 1, 2012 and ending on June 30, 2013;

(3) "Capital projects fund" means a fund used to account for financial resources to be used for the acquisition or construction of major capital facilities other than those financed by resources from proprietary type activities which are accounted for in enterprise funds or those financed with funds held by the local government in a trustee capacity;

(4) "Debt service fund" means a fund used to account for the accumulation of resources for and the payment of general long-term debt principal and interest;

(5) "Department" means a departmental unit for which funding is allocated by the Board of Commissioners of Effingham County, including, but not limited to, departments operated by other elected or appointed officials, such as the Board of Assessors, Board of Equalization, Board of Elections and Registrations, Sheriff, Magistrate Court, Probate Court, State Court, Solicitor General, Superior Court Clerk, and Tax Commissioner.

(6) "Enterprise fund" means a fund used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing authority is that the costs (meaning expenses, including depreciation) of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges or where the governing authority has decided that periodic determination of revenues earned, expenses incurred, or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes, in accordance with GAAP (Generally Accepted Accounting Principles) and GASB (Governmental Accounting Standards Board, and as prescribed by the State of Georgia Uniform Chart of Accounts

(7) "Fiduciary fund" means those trust and agency funds used to account for assets held by a local government in a trustee capacity or as an agent for individuals, private organizations, other governmental units, or other funds;

(8) "Fund" means a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and

residual equities or balances, and changes therein, which is segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations;

(9) "General fund" means the fund used to account for all financial resources except those required to be accounted for in another fund;

(10) "Governing authority" means the Board of Commissioners of Effingham County, Georgia;

(11) "Internal service fund" means a fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit or to other governmental units on a cost-reimbursement basis;

(12) "Legal level of control" means the lowest level of budgetary detail at which a department head or elected official may not reassign resources without approval of the Board of Commissioners;

(13) "Special revenue fund" means a fund used to account for the proceeds of specific revenue sources, other than those for major capital projects or those held by the government in a trustee capacity, that are legally restricted to expenditure for specified purposes; and

WHEREAS, O.C.G.A. § 36-81-2(b)(1) and sound fiscal management practices require the Board of Commissioners to adopt and operate under an annual balanced budget for the general fund, each special revenue fund, and each debt service fund in use by the local government; and

WHEREAS, O.C.G.A. § 36-81-2(b)(2) requires the Board of Commissioners adopt and operate under a project-length balanced budget for each capital projects fund in use by the government in the year that the project initially begins, and further requires that the project-length balanced budget shall appropriate total expenditures for the duration of the capital project; and

WHEREAS, a budget ordinance or resolution is balanced when the sum of estimated revenues and appropriated fund balances is equal to appropriations; and

WHEREAS, the County Administrator of Effingham County has presented a proposed Fiscal Year 2013 budget to the Board of Commissioners for each of the several funds for which the Board of Commissioners is responsible, and

WHEREAS, the proposed Fiscal Year 2013 budget is an estimate of the financial requirements at the legal level of control for each fund requiring a budget and provides a statement of the amount budgeted for anticipated revenues by source and the amount budgeted for expenditures at the legal level of control; and

WHEREAS, the proposed Fiscal Year 2013 budget proposes certain levies and charges to finance expenditures within each fund, and lists the anticipated revenues to be derived therefrom; and

WHEREAS the proposed Fiscal Year 2013 budget projects that, within each fund, projected revenues including the use of fund balances shall equal proposed expenditures, and is therefore a balanced budget within each such fund; and

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

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

NOW THEREFORE, BE IT ORDAINED that the proposed Fiscal Year 2013 budget, as presented to the Board on June 5, 2012 and including amendments presented to the Board on July 26, 2012, is adopted and approved as the Fiscal Year 2013 Budget for Effingham County, Georgia. Said budget, which is on file with the Clerk of the Board of Commissioners, is adopted by reference and incorporated herein.

BE IT FURTHER ORDAINED that the several items of revenues, other financial resources, and sources of cash projected to be available as reflected in the Fiscal Year 2013 budget, together with the several amounts allocated for each fund for expenditures or expenses, are hereby approved at the line-item level and appropriated to the departments identified in each fund.

BE IT FURTHER ORDAINED that the legal level of control shall be set within each department within the following five categories of expenditures: Personnel Services and Employee Benefits, Purchased/Contracted Services, Supplies, Capital Outlays, and Other; and within each department, expenditures within each category shall not exceed the appropriations authorized by this budget, nor may funds be re-appropriated or re-assigned from one category to another category, except with the approval of the Board of Commissioners.

BE IT FURTHER ORDAINED that the Board of Commissioners may amend the Fiscal Year 2013 budget so as to adapt to changing governmental needs during the budget period. Amendments shall be made as follows:

(1) Any increase in appropriation within any expenditure category at the legal level of control of the Board of Commissioners, whether accomplished through a change in anticipated revenues in any fund or through a transfer or re-assignment of appropriations, shall require the approval of the Board of Commissioners by ordinance or resolution.

(2) Upon approval of a travel request, the County Administrator and Finance Director are authorized to re-appropriate funds for travel from the general fund line item appropriating funds for travel to individual departments funded by general fund revenue.

(3) Transfers of appropriations within any fund below the legal level of control established by the Board of Commissioners shall require only the approval of the Finance Director and County Administrator; except that the Sheriff, Tax Commissioner, Magistrate Judge, Probate Court Judge, State Court Judge, Solicitor General, and Superior Court Clerk, as elected officials, may transfer or re-assign appropriations to their department within any expenditure category below the legal level of control upon written notice to the County Administrator and Finance Director.

(4) The Board of Commissioners directs and authorizes the County Administrator and the Finance Director to record revenue and expenditures in accordance with Generally Accepted Accounting Principles and the standards of the Governmental Accounting Standards Board, to increase revenue budgets to reflect receipts exceeding those budgeted, and to facilitate the movement of funds for the operation of county government.

(5) The Board of Commissioners may amend the legal level of control to establish a more detailed level of budgetary control at any time during the budget period by ordinance or resolution.

BE IT FURTHER ORDAINED that no expenditure shall be made from funds appropriated by the Board of Commissioners except in accordance with all federal and state laws and regulations, and ordinances, resolutions, and policies adopted by the Board of Commissioners governing expenditures for capital improvements, goods, supplies, and services.

SO ORDAINED by the Effingham County Board of Commissioners this 26 day of July, 2012.

C. D. Zeigler, Chairman

FIRST READING:

July 17, 2012

SECOND READING:

July 26, 2012

ATTEST:

Patrice R. Crawley, Clerk

RESOLUTION TO LEVY THE 2012 TAXES

STATE OF GEORGIA
COUNTY OF EFFINGHAM

A resolution to provide the adoption of the 2012 Tax Levy for the government of Effingham County, Georgia.

BE IT RESOLVED, by the Board of Commissioners of Effingham County, Georgia, that the 2012 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	16.897
5. State of Georgia	.200
Total for the County, Hospital, Industrial Authority, and State of Georgia	29.632

**The insurance premium refund of $1,626,135.68 is to be used for fire protection in the Fire fund, for the special tax district in the Senior Activity fund and solid waste in the Sanitation fund as directed by the approved 2012-2013 fiscal year budget.

Adopted by the Effingham County Board of Commissioners, this 26th day of July, 2012.

C.D. Zeigler, Chairman

Attest:

Patrice R. Crawley County Clerk

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

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, 2012

MEMO OF RECORD:

This is to certify that the Insurance Premium Tax proceeds collected pursuant to Title 33, Chapter 8 of the Official Code of Georgia Annotated are designated for the primary benefit of the inhabitants of the unincorporated area of the County as follows: for Fire Protection the Fire Fund, for the Special Tax District in the Senior Activity Fund, and for Solid Waste in the Sanitation Fund, all as appropriated by the approved 2013 Fiscal Year Budget.

Sincerely,

EFFINGHAM COUNTY BOARD OF COMMISSIONERS

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

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

RESOLUTION TO SET THE 2012 FIRE FEE

STATE OF GEORGIA

COUNTY OF EFFINGHAM

A resolution to provide the adoption of the 2012 Fire Fee for the government of Effingham County, Georgia.

BE IT RESOLVED, by the Board of Commissioners of Effingham County, Georgia, that the 2012 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 15 Day of May, 2012.

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

Attest:

Patrice Crawley, County Clerk

STATE OF GEORGIA

COUNTY OF EFFINGHAM

RESOLUTION TO SET THE 2013 SANITATION FEE

A resolution to provide for the adoption of the 2013 Sanitation Fee for the government of Effingham County, Georgia.

BE IT RESOLVED, by the Board of Commissioners of Effingham County, Georgia, that the 2013 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

$200 per year
Additional cart $100 per year
Elderly Special School exemption $100 a year

Adopted by the Effingham County Board of Commissioners this 1st Day of May, 2012.

Reginald S. Loper Sr.
Vice-Chairman Loper
Effingham County Board of Commissioners

Attest:
Patrice R Crawley
Patrice R. Crawley, County Clerk

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DUSTY ZEIGLER
Chairman At Large

PATRICE R. CRAWLEY
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Vice-Chairman

PHIL KIEFFER
District 5

July 25, 2012

TO: Effingham County Board of Commissioners

RE: FY 2012/2013 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, 2012 through June 30, 2013, for the Effingham County Board of Commissioners. Creating this draft budget has been a challenge considering the continued decline of the digest values, sluggish economy, while balancing essential county services. Additionally, Service Delivery agreements and associated contracts with the cities of Guyton, Rincon, and Springfield created further budget expenses. 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 proposed budget meets the needs of the County Government.

A depressed economy has continued to slow housing starts, home and land sales, and increased foreclosures. This has attributed to a decrease in the tax digest value of real property by nearly 191 million dollars, thus creating a decrease in available General Fund revenue. However, during economic hardship it is important to balance levels of service. Current economic conditions have required estimates of Local Option Sales Tax (LOST) and Special Purpose Local Option Sales Tax (SPLOST) to be budgeted at current level of receipts. We continue to work with proprietary funds to promote self-sufficient services.

This draft budget is both balanced and below last fiscal year's budget by some $646,525.46 while requiring the use of $166,915.25 of fund balance from the general fund. The rollback rate is at 9.427, yet the millage rate used in this budget draft is at 8.558 which is the same millage rate as the previous fiscal year. By using a rate below the rollback rate the County will be reducing tax revenue received but will provide some level of savings to the taxpayers. In this draft of the budget merit and cost of living increases for employees have not been included while all departments were again challenged to target potential areas of savings. The full Board has heard recommendations of personnel reductions by approximately .44 full time equivalent positions.

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Several changes to how we do business are incorporated into the budget and they are as follows:

- 3% increase in health insurance
- Reductions in staffing levels
- Reductions in County contributions to retirement plans
- 5% Decreases to Health Department and 4% decrease in Library funding
- Reduction in actual inmate housing costs
- Reduction in Food Service Costs for Inmates and Senior Citizens
- Service Delivery funding has been included approximately $414,792 for Roads and Recreation
- Established a Capital Fund for long range planning

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 stable financial condition despite a depressed economy. The proposed budget reflects prudent expenditure reductions while using a portion of fund balance to balance the budget.

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.

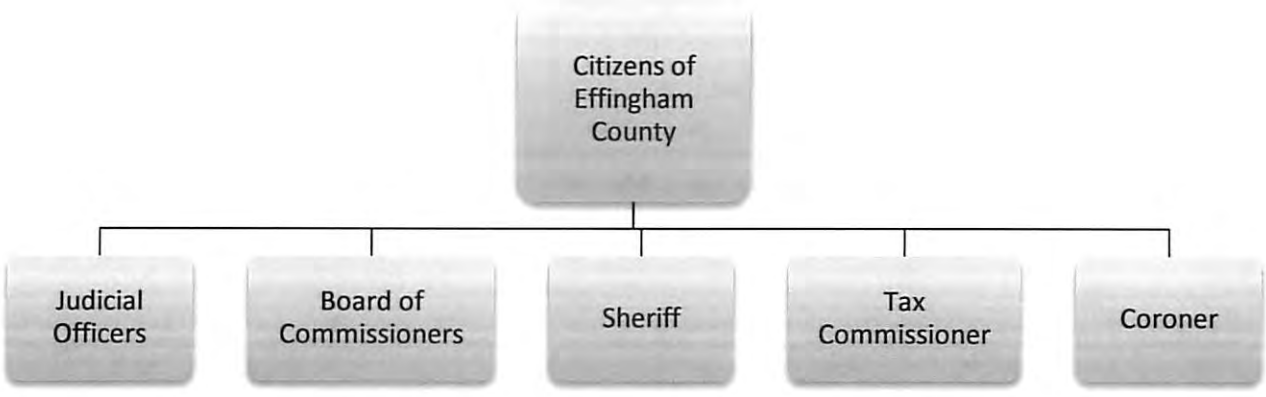
Special Fund

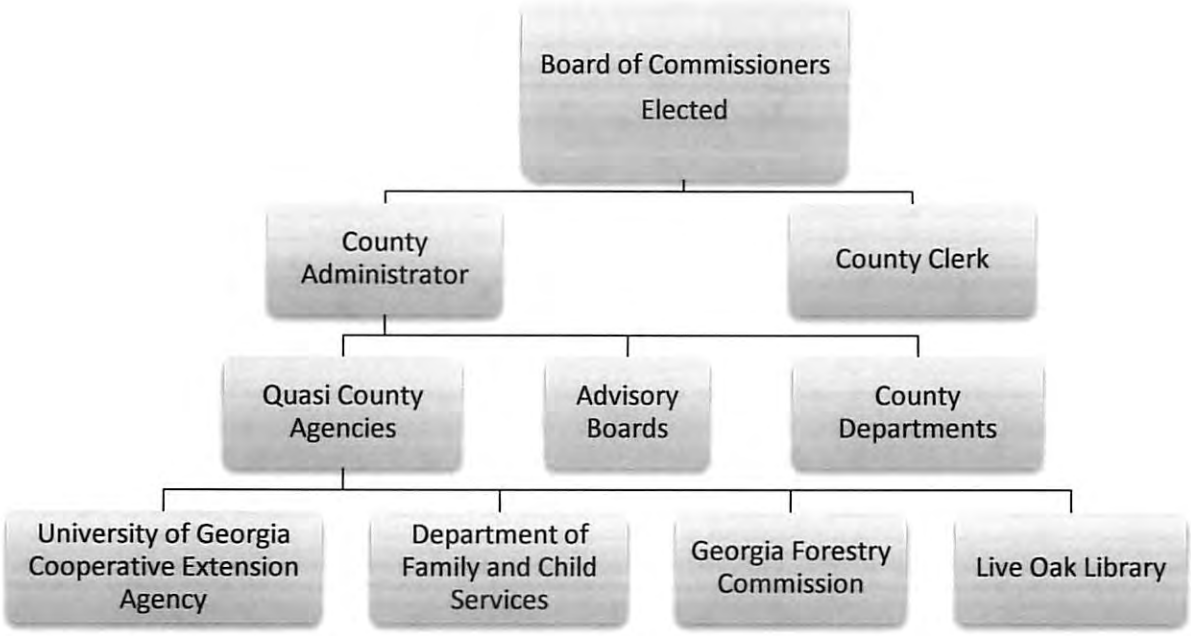
The Special Fund also includes a budget overview, summary and departmental details of each County department that is funded by a Special Fund. These funds include, enterprise funds and attract revenue that is used to directly provide a governmental service. These services can be limited to unincorporated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

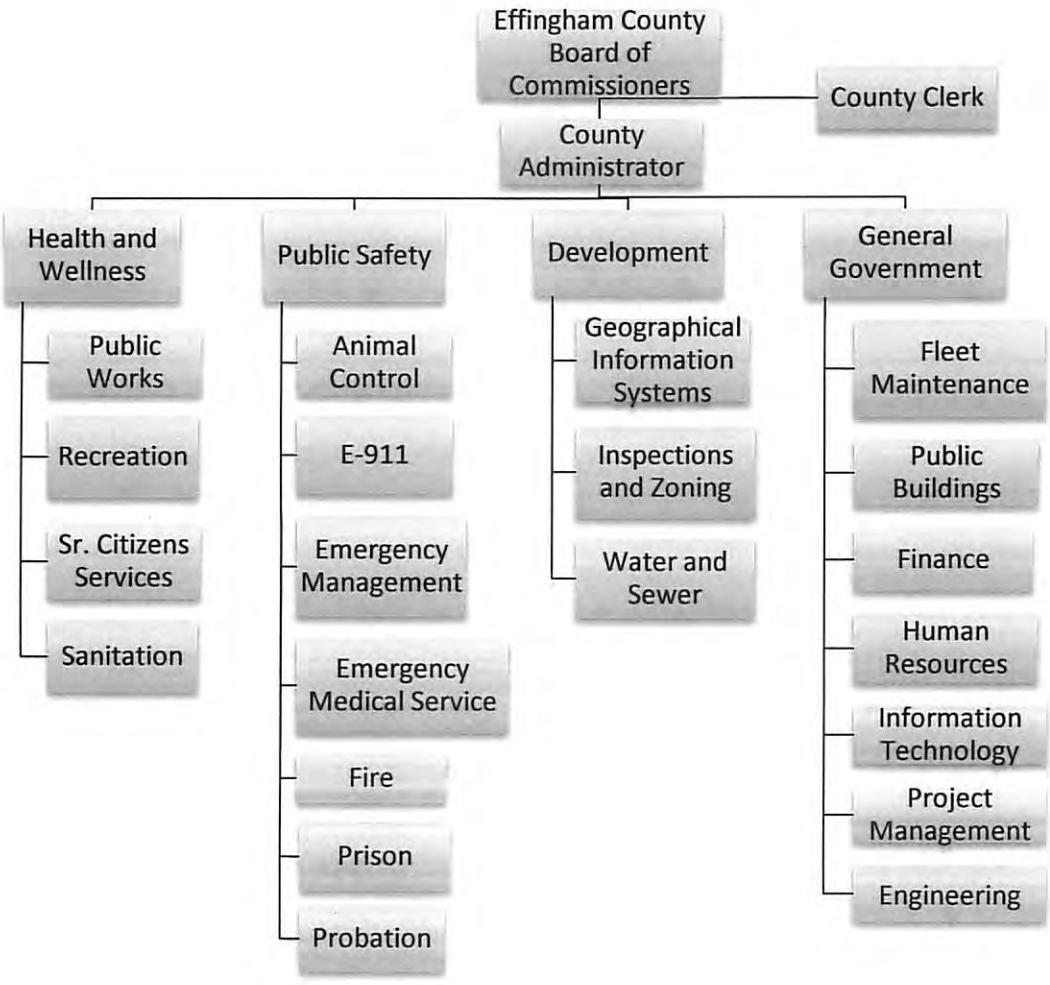
Special Tax District

The Special Tax District includes a budget overview and summary detail for the budgeted allocation of Special Tax District revenue. This is new to the budget this year and was a result of Service Delievery negoations and agreements with the cities of Guyton, Rincon, and Springfield.

Governmental Structure and Organization




Board of Commissioners
Elected
County Administrator
County Clerk
Quasi County Agencies
Advisory Boards
County Departments
University of Georgia Cooperative Extension Agency
Department of Family and Child Services
Georgia Forestry Commission
Live Oak Library


Effingham County Board of Commissioners
County Clerk
County Administrator
Health and Wellness
Public Works
Recreation
Sr. Citizens Services
Sanitation
Public Safety
Animal Control
E-911
Emergency Management
Emergency Medical Service
Fire
Prison
Probation
Development
Geographical Information Systems
Inspections and Zoning
Water and Sewer
General Government
Fleet Maintenance
Public Buildings
Finance
Human Resources
Information Technology
Project Management
Engineering

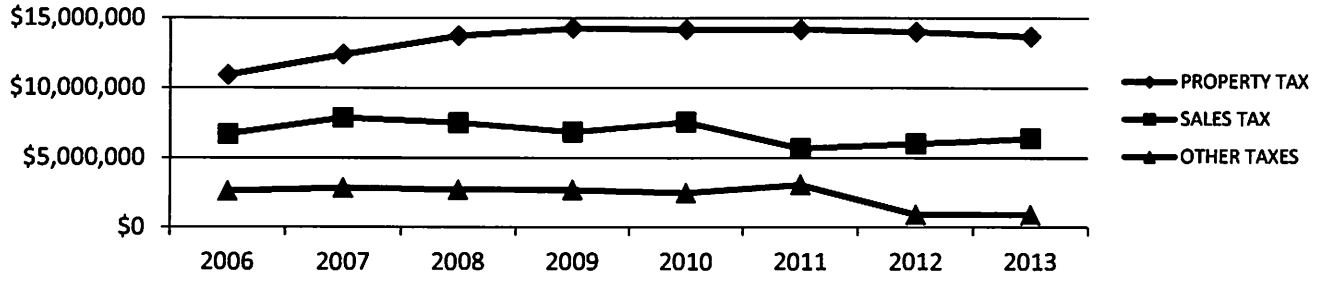
Boards, Committees, and Commissions

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:

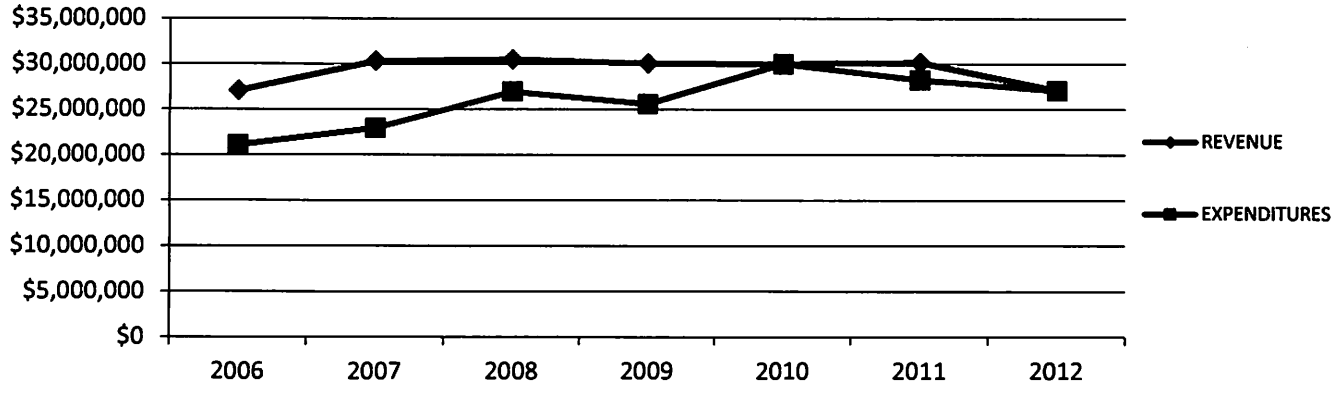
The revenue for the General Fund reflects cautious optimism regarding the current economic performance. Key components of the revenue sources for the general fund are property tax and the Local Option Sales Tax (LOST). The budget strives to maintain quality community services yet recognizes the tax burden 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 would require a millage rate of 8.558 which is below the rollback rate of 9.427.

Figure 1
Revenue Trends



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, other taxes, fines and forfeitures, and investment income. General Fund Revenues to be collected during the 2013 fiscal year are anticipated at $26,237,086.29. This represents a decrease in the amount of $813,440 from the prior year or 3%. These decreases are primarily attributable to the declines in the tax digest but are also a result of maintaining the current millage rate. The budgeted revenue does not include other financing sources of revenue at this time. Sales tax (LOST) has been budgeted based on the current level of receipts. A decline in LOST revenue, within the fiscal year will necessitate budget adjustments. The use of approximately $166,915.25 from fund balance is required to continue the use of last year's millage rate. Our current level of fund balance is sufficient to provide stabilization of funding fluctuations as well as short-term needs, based on the overall budget decreases. The property tax revenue has been calculated and shown at the digest value of $1,514,122,112.

Figure 2
Revenue and Expenditure Trends



As indicated in Figure 2, revenue and expenditures converged providing little potential to increase reserve funds. An overall decrease of 3% has been projected in revenues. To meet budget expectations expenditures have been reduced by 2.39% in addition to relinquishing nearly $1,315,772.00 by not utilizing the full rollback rate. This budget includes no contingency in Department 15 which typically provided for any minor budgetary amendments, there are no contingency funds for additional elections expenses if required. The budget also includes no capital for vehicle replacement for the County's aging fleet. To account for shrinking revenues of $813,440.71 required: restructuring departments to promote efficiency, and proposed expenditure reductions as dictated by fiscal constraints. Proposed expenditures are $26,404,001.54 or $646,525.46 less than the previous fiscal year, which equates to a 2.39% 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 reduction in overall staff levels; with the reduction of 0.44 full-time equivalent positions as shown in Table 1 below. This was achieved in part by restructuring measures in various departments, schedule changes, simple reductions through attrition. 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 General Fund budget proposes expenditures in the 2013 fiscal year of $17,296,599.00 in personnel which is a reduction of $474,539 from the original budget approved last year. Table 2 below provides personnel changes within specific highlighted departments.

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

	2011/2012 Actual	2012/2013 Proposed Budget	Change	Total Savings
Personnel				
Elected/Appointed	30.00	30.00	0.00	
Full-time	295.00	296.00	1.00	
Part-time	57.00	56.00	1.00	
Temporary/Seasonal	11,850	14,261	2,411	
FTE	328.27	328.71	0.44	$474,539.54*

**Total Savings represent overall savings in General Fund personnel, not just the position decreases. Items that are included in this total savings are: salaries, retirement, health insurance, taxes, benefit costs, etc.*

Table 2. Personnel changes within specific departments.

Department	Net Personnel Change	Description
Sheriff's Office	8	Increase in Communications Officers*
Tax Assessor	-0.5	Reduction in Staffing
EMS	-4	Schedule Amendment
Public Works	-1	Reduction in Staffing
Tax Commissioner	-1	Reduction in Staffing
Recreation	-1	Reduction in Staffing
General Government	1	Addition of Engineer

**Increase in personnel requires a reduction of positions within E-911 department.*

The costs of services have increased by 80.049% with the growth of the county since 2002. Figure 3 depicts the percentage of the general fund budget each Service Category represents. Figure 4 provides a comparison of each Service Category. Since 2002 the overall budget has increased from $14,353,448.00 to $26,404,001.54 a change of $12,050,554. Of the overall increase some $6,826,366 has come from the Public Safety Category representing a 59% increase in this 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 and franchise fees are not used for general fund purposes in this budget. Due to Service Delivery agreements several departments, once a part of the general fund, are now funded by the special fund including, the Building and Zoning Department, Senior Citizens Activities, and Landfill.

Figure 3
Percentage of Total

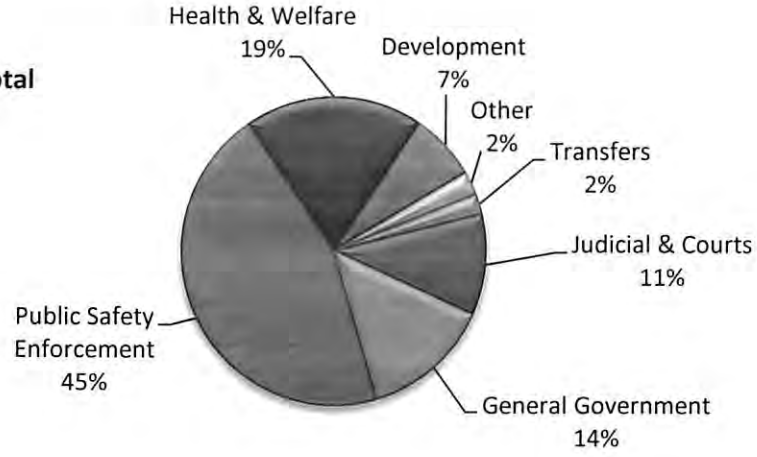
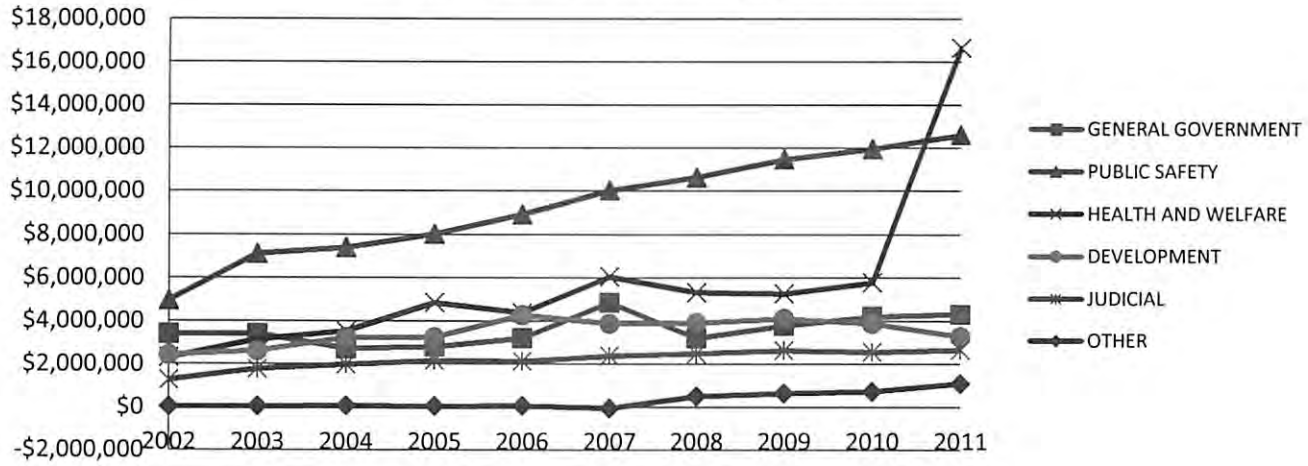


Figure 4
Expenditure by Service Category 2002-2011



Figures 5 – 14 provide detail for each of the 5 major Service Categories within the General Fund, consisting of Judicial and Courts, General Government, Public Safety, Health and Welfare, and Development. Figures 5, 7, 9, 11 and 13 present actual expenditures compared to budgeted appropriations, while Figures 6, 8, 10, 11, and 13 present actual expenditures by each department that comprises each of the 5 major Service Categories.

Figure 5
Judicial and Courts Category Actual Expenditures and Budget Trends

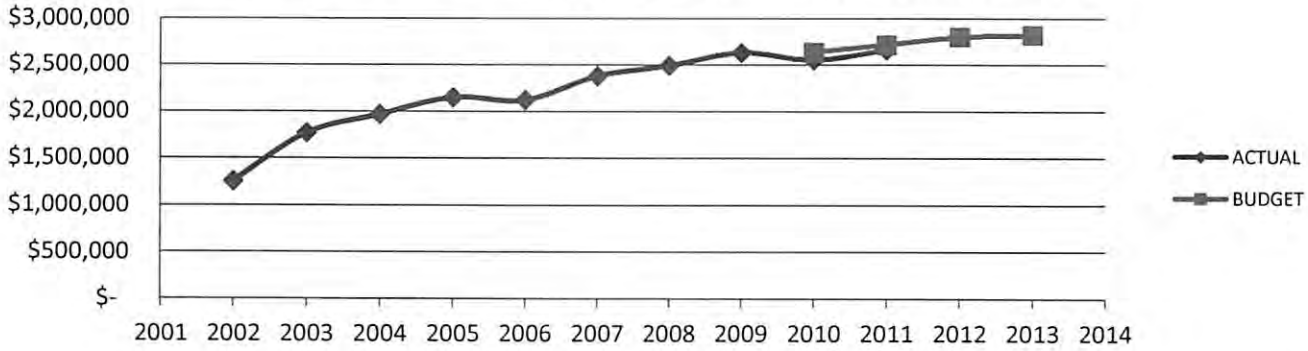


Figure 6

Actual Expenditures for Judicial and Courts by Department

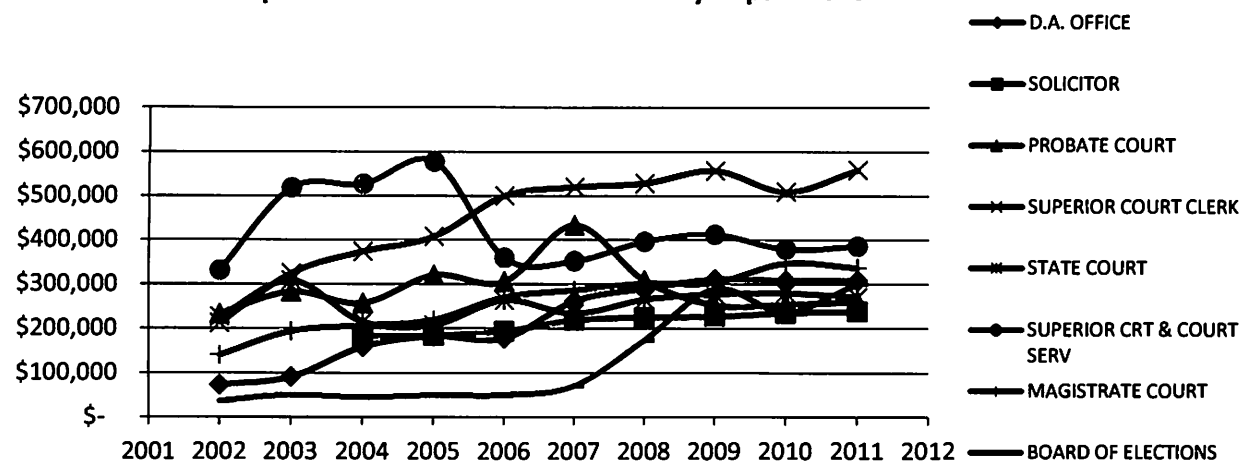


Figure 7

General Government Category Actual Expenditures and Budget Trends

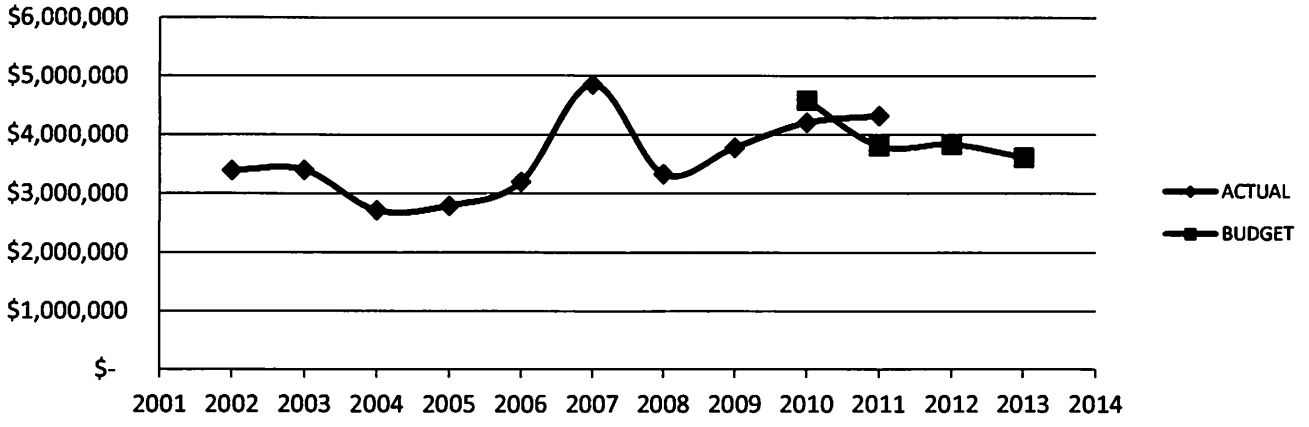


Figure 8

Actual Expenditures for General Government by Department

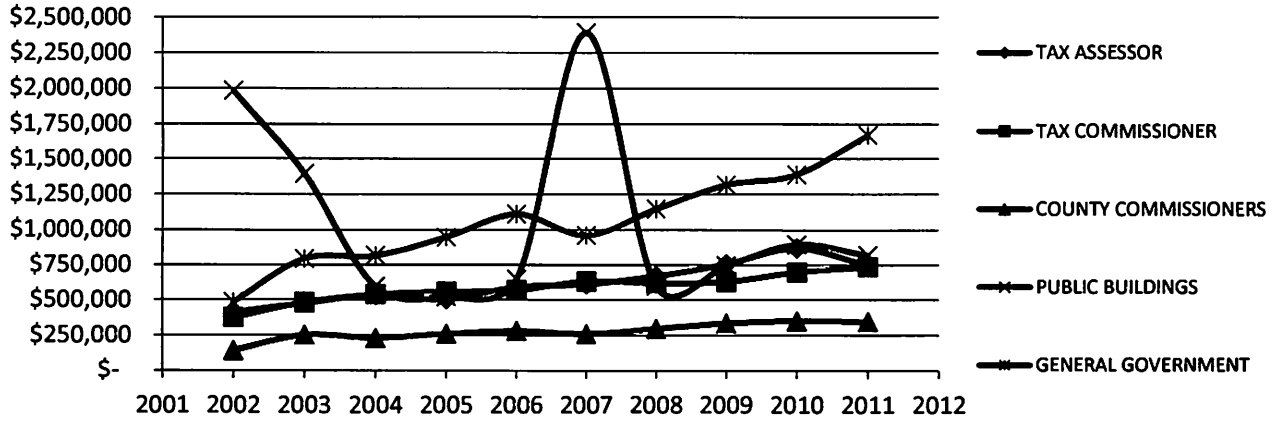


Figure 9

Public Safety Category Actual Expenditures and Budget Trends

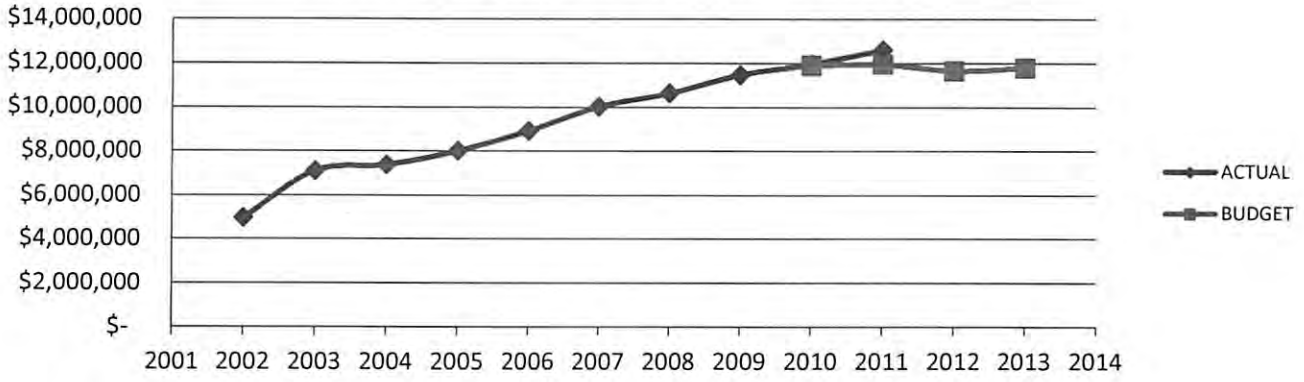


Figure 10

Actual Expenditure for Public Safety by Department

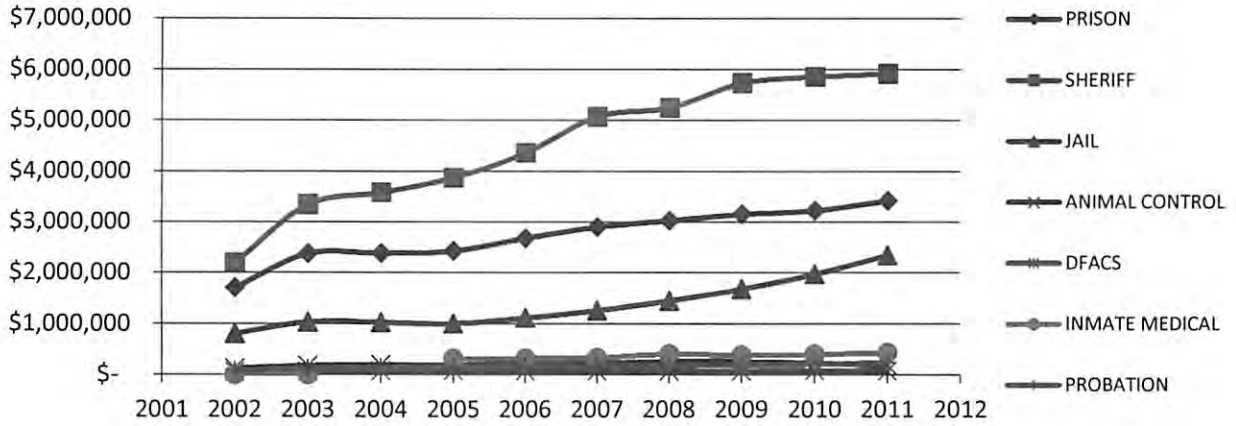


Figure 11

Health and Welfare Category Actual Expenditures and Budget Trends

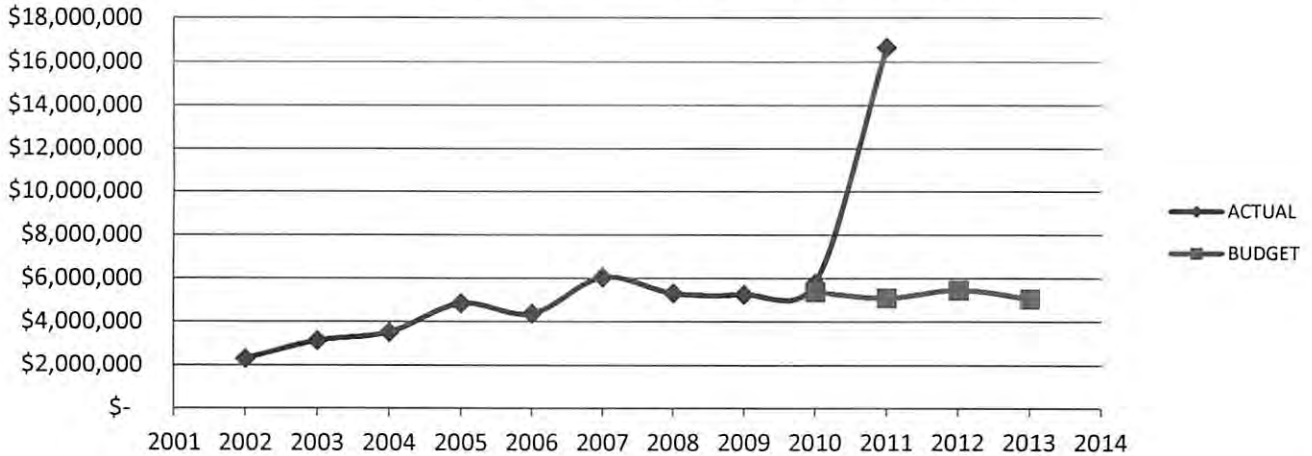


Figure 12

Actual Expenditures for Health and Welfare by Department

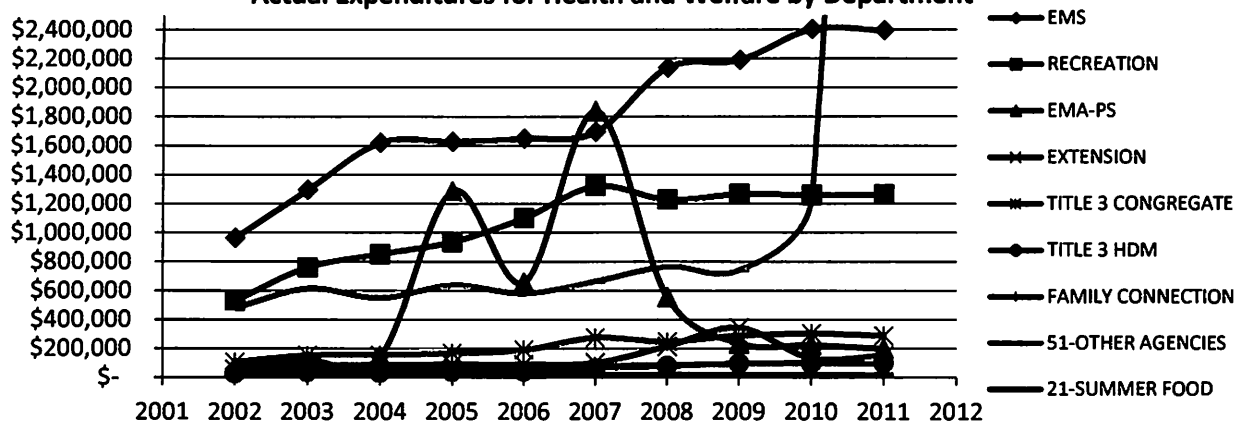


Figure 13

Development Category Actual Expenditures and Budget Trends

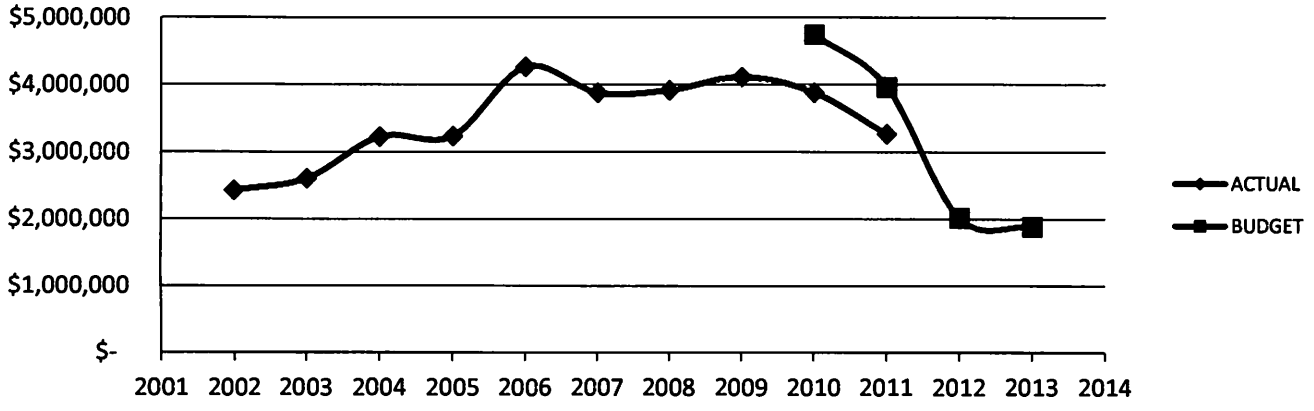


Figure 14

Actual Expenditures for Development by Department

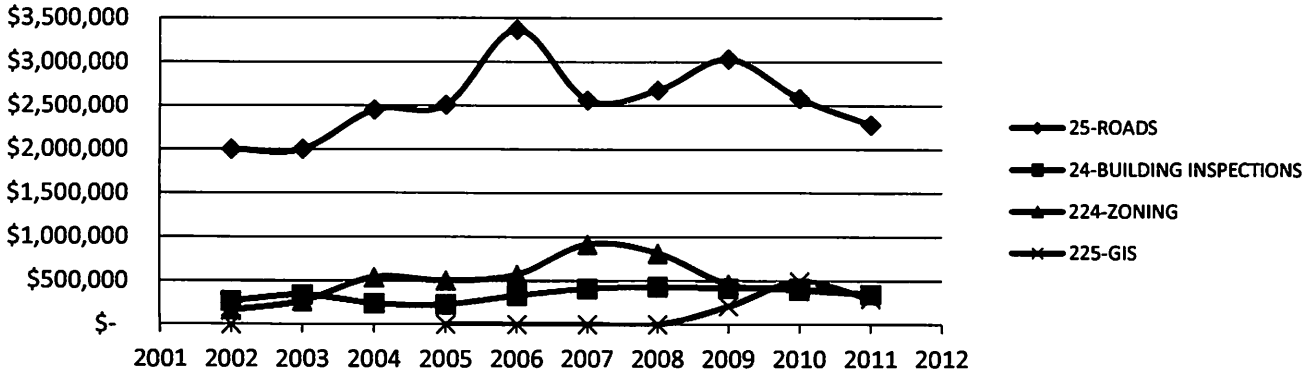
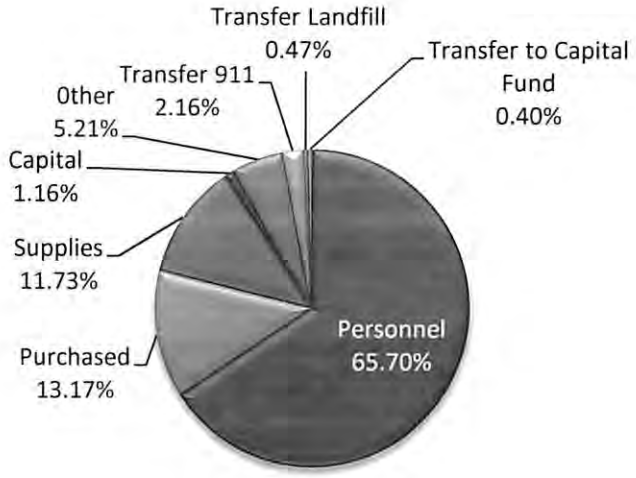


Table 3. Table 3 presents a comparison by category of the adopted budgets for fiscal years 2011 and 2012 with departmental request and administration's recommendations for fiscal year 2013.

Expenditures	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Personnel	$18,926,314.00	$17,771,138.66	$18,058,326.98	$17,296,599.11	-2.67%
Purchased	$3,911,702.00	$3,562,004.38	$3,912,285.75	$3,693,359.20	3.69%
Supplies	$3,076,542.00	$3,173,030.00	$3,718,276.00	$3,561,601.00	12.25%
Capital	$1,448,566.00	$314,800.00	$274,788.00	$112,800.00	-64.17%
Other	$863,372.00	$1,410,561.00	$1,441,799.80	$1,181,043.45	-16.27%
Transfer 911	$-	$583,201.42	$627,384.66	$311,335.98	-46.62%
Transfer Landfill	$-	$128,084.54	$265,801.39	$247,262.80	93.05%
Transfer to Capital Fund	$-	$107,707.00	$1,219,407.00	$-	-100.00%
Total	***$28,226,496.00***	***$27,050,527.00***	***$29,518,069.57***	***$26,404,001.54***	***-2.39%***

As previously referenced the adopted budget for fiscal year 2013 represents a reduction of $472,525.46, under the adopted budget for fiscal year 2012.

Figure 15
Fiscal Year 2012
Adopted Expenditures by Category



Firgure 16
Fiscal Year 2013
Requested Expenditure by Category

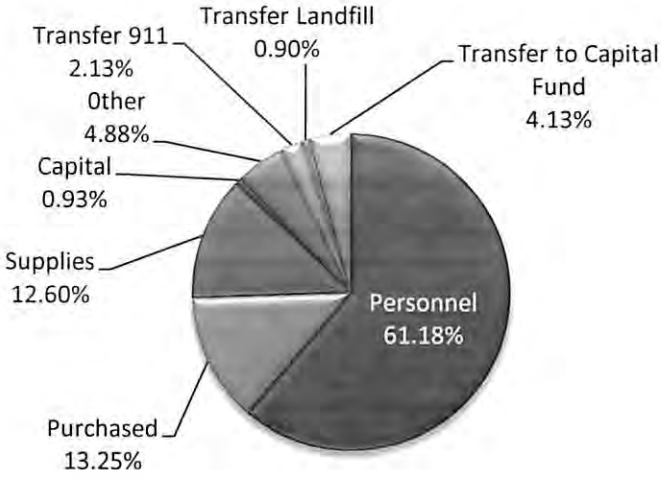


Figure 17
Fiscal Year 2013
Adopted Expenditure by Category

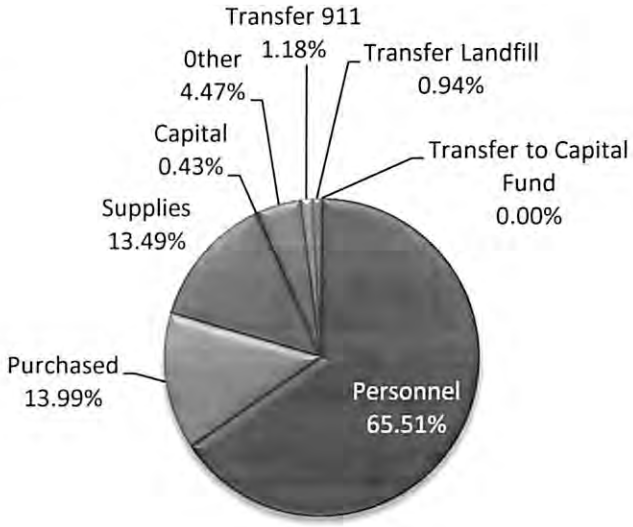


Table 4. Table 4 presents a comparison by revenue category for the adopted budgets for fiscal years 2011 and 2012 with departmental request and adopted budget for fiscal year 2013.

Revenues	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Functional Revenues	$6,670,394.17	$6,420,539.21	$6,408,875.82	$6,408,875.82	-0.18%
Property Tax & Prior PT	$14,941,432.33	$14,261,523.00	$13,217,277.48	$13,248,459.04	-7.10%
Lost	$5,670,000.00	$6,002,794.12	$6,197,000.00	$6,197,000.00	3.24%
Other Revenues	$855,706.50	$365,670.67	$382,751.43	$382,751.43	4.67%
Fund Balance	$88,963.00	$-	$3,312,164.84	$166,915.25	100.00%
Total	***$28,226,496.00***	***$27,050,527.00***	***$29,518,069.57***	***$26,404,001.54***	***-2.39%***

Figure 18
Fiscal Year 2012
Adopted Revenue

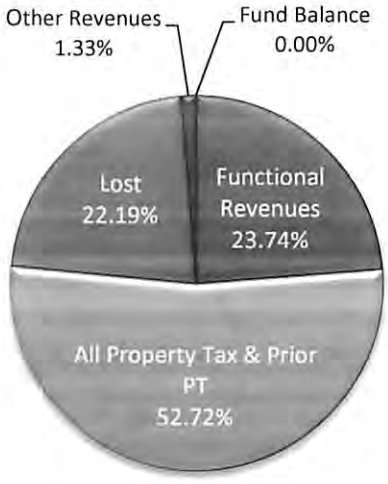


Figure 19
Fiscal Year 2013
Requested Revenue

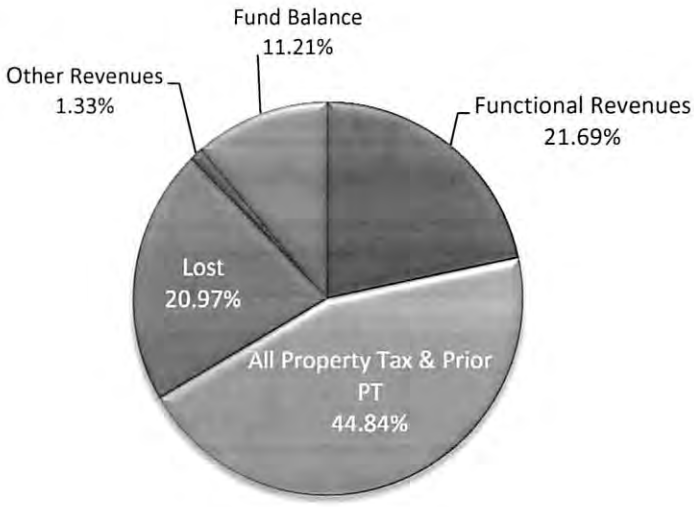
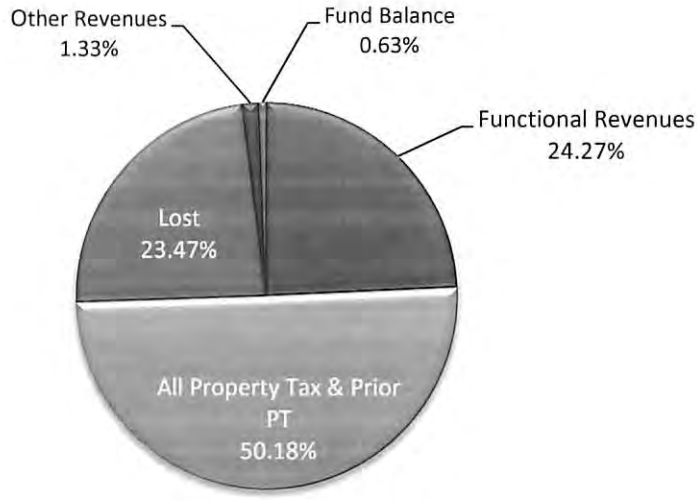


Figure 20
Fiscal Year 2013
Adopted Revenue



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

FISCAL YEAR 2012/2013 DEPARTMENT TOTALS

DEPT.	General Fund	Budget Adopted 2011/2012	Budget Adopted 2012/2013	NET CHANGE
2	District Attorney's Office	342,757.23	364,647.56	21,890.33
3	Solicitor	224,318.74	216,345.29	-7,973.45
4	Probate Court	249,919.46	245,219.38	-4,700.08
5	Superior Court Clerk	551,046.11	525,780.70	-25,265.42
6	State Court	271,188.50	258,247.04	-12,941.46
7	Superior and Court Service	643,018.74	644,289.44	1,270.70
8	Board of Elections	210,057.36	265,316.28	55,258.91
10	Magistrate Court	309,739.67	301,072.53	-8,667.14
11	County Commissioners	305,050.40	295,517.57	-9,532.83
12	Tax Assessors	755,052.63	703,406.16	-51,646.47
13	Tax Commissioner	744,537.75	684,901.19	-59,636.56
14	Public Building	519,374.14	513,462.35	-5,911.79
15	General Government	1,509,210.83	1,417,620.82	-91,590.02
16	Prison	3,364,739.76	3,389,287.18	24,547.42
17	Sheriff	5,399,088.78	5,218,782.72	-180,306.06
117	Sheriff School Resource		277,775.17	277,775.17
18	Jail	2,071,706.52	2,091,957.95	20,251.43
19	EMS	2,351,369.01	2,171,979.67	-179,389.34
20	EMA	131,752.01	147,579.91	15,827.90
21	Summer Food	18,692.25	18,594.99	-97.27
22	Animal Control	149,950.48	157,152.64	7,202.17
24	Building Inspections	0.00	0.00	0.00
25	Roads	1,740,815.16	1,643,924.84	-96,890.32
26	DFACS	77,708.00	77,708.00	0.00
28	Extension	128,705.43	130,927.86	2,222.43
29	Recreation	1,107,206.98	1,034,067.55	-73,139.42
30	Forestry	28,360.05	23,326.00	-5,034.05
32	Title 3 Congregate Meals	188,073.49	184,373.34	-3,700.15
33	Title 3 Home Del. Meals	109,215.00	107,275.00	-1,940.00
40	Family Connections	109,999.26	109,886.38	-112.88
51	Other Agencies	1,325,235.00	1,166,717.45	-158,517.55
53	Probation	237,463.20	227,394.87	-10,068.33
58	Coroner	50,833.00	58,348.00	7,515.00
62	Inmate Medical	350,000.00	350,000.00	0.00
136	Information Technology	467,583.73	531,057.64	63,473.92
224	Zoning	0.00	0.00	0.00
225	GIS	273,922.41	240,759.51	-33,162.90
70	Board of Equalizations	21,550.00	50,699.79	29,149.79
	Transfer for Landfill	128,084.54	247,262.80	119,178.26
	Transfer for 911	583,201.42	311,335.98	-271,865.44
	Transfer Capital Projects	0.00	0.00	0.00
		$ 27,050,527.03	$ 26,404,001.54	$ (646,525.49)

FISCAL YEAR 2012/2013 PERSONNEL TOTALS

Dept. #	General Fund	Budget 2011/2012	Budget 2012/2013	Net Change
2	District Attorney's Office	0.00	0.00	0.00
3	Solicitor	219,306.10	210,585.29	-8,720.81
4	Probate Court	234,896.94	229,658.38	-5,238.56
5	Superior Court Clerk	486,049.51	464,263.70	-21,785.81
6	State Court	187,104.06	179,997.04	-7,107.02
7	Superior and Court Service	208,297.89	197,906.22	-10,391.67
8	Board of Elections	150,651.78	199,374.76	48,722.98
10	Magistrate Court	283,997.45	276,880.31	-7,117.14
11	County Commissioners	290,055.59	282,343.57	-7,712.02
12	Tax Assessors	666,929.96	615,505.16	-51,424.80
13	Tax Commissioner	633,777.48	571,128.19	-62,649.29
14	Public Building	123,172.58	118,537.35	-4,635.23
15	General Government	982,838.40	951,468.82	-31,369.58
16	Prison	2,302,230.70	2,218,169.84	-84,060.86
17	Sheriff	4,188,529.46	4,334,190.72	145,661.26
117	Sheriff School Resource	286,259.97	268,525.17	-17,734.80
18	Jail	1,610,903.89	1,543,105.95	-67,797.94
19	EMS	2,012,210.86	1,839,375.74	-172,835.12
20	EMA	62,032.92	72,725.18	10,692.26
21	Summer Food	12,410.23	12,294.99	-115.24
22	Animal Control	103,178.96	101,672.64	-1,506.32
24	Building Inspections	0.00	0.00	0.00
25	Roads	1,098,525.31	1,078,624.84	-19,900.47
26	DFACS	0.00	0.00	0.00
28	Extension	96,499.91	94,567.86	-1,932.05
29	Recreation	606,050.52	535,942.55	-70,107.97
30	Forestry	5,034.05	0.00	-5,034.05
32	Title 3 Congregate Meals	125,255.31	119,990.98	-5,264.33
33	Title 3 Home Del. Meals	0.00	0.00	0.00
40	Family Connections	64,154.80	64,041.92	-112.88
51	Other Agencies	0.00	0.00	0.00
53	Probation	221,158.62	210,994.87	-10,163.75
58	Coroner	11,200.00	9,825.00	-1,375.00
62	Inmate Medical	0.00	0.00	0.00
136	Information Technology	270,583.15	283,682.64	13,099.49
224	Zoning	0.00	0.00	0.00
225	GIS	227,842.25	180,742.65	-47,099.60
70	Board of Equalizations	0.00	30,476.79	30,476.79
	Transfer for Landfill	0.00	0.00	0.00
	Transfer for 911	0.00	0.00	0.00
	Transfer Capital Projects	0.00	0.00	0.00
		$ 17,771,138.65	$ 17,296,599.11	$ (474,539.54)

Budget Summary

	FY 2011 Orig. Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ -	$ -	$ -	$ -	0.00%
Purchased	$ 307,917.00	$ 342,757.23	$ 364,647.56	$ 364,647.56	6.39%
Supplies	$ -	$ -	$ -	$ -	0.00%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 307,917.00	$ 342,757.23	$ 364,647.56	$ 364,647.56	6.39%
Revenues					
Functional Revenues	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 307,917.00	$ 342,757.23	$ 364,647.56	$ 364,647.56	6.39%
Total	$307,917.00	$342,757.23	$364,647.56	$364,647.56	6.39%
Personnel					**Change**
Elected Official					
Full-time					
Part-time					
Temporary/Seasonal					
Seasonal Hours					
FTE	N/A	N/A	N/A	N/A	N/A

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.

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 Attorney's Office.

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***
Purchased				
Budget Request	$ 307,917.00	$ 342,757.23	$ 364,647.56	$ 364,647.56
Pagers/Links/Cell phones	$ -	$ -	$ -	$ -
Total Purchased	***$ 307,917.00***	***$ 342,757.23***	***$ 364,647.56***	***$ 364,647.56***
Supplies				
Operating Supplies	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***
Capital				
Capital Outlays	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 307,917.00**	**$ 342,757.23**	**$ 364,647.56**	**$ 364,647.56**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 219,389.00	$ 219,306.10	$ 216,729.77	$ 210,585.29	-3.98%
Purchased	$ 5,000.00	$ 4,012.64	$ 4,760.00	$ 4,760.00	18.63%
Supplies	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 225,389.00	$ 224,318.74	$ 222,489.77	$ 216,345.29	-3.55%
Revenues					
Functional Revenues	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 225,389.00	$ 224,318.74	$ 222,489.77	$ 216,345.29	-3.55%
Total	$ 225,389.00	$ 224,318.74	$ 222,489.77	$ 216,345.29	-3.55%
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	3.50	3.50	3.50	3.50	0.00

Budget Highlights

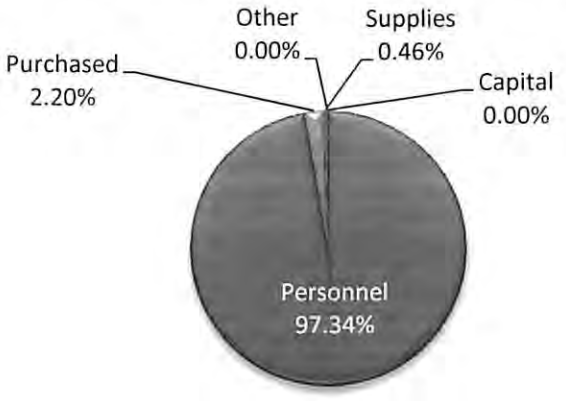
Personnel: Proposed changes in retirement provide for a minor decrease over prior years original budget.

Purchased and Contracted Services: Increase due to changes in general liability insurance.

Supplies: No change.

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

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 159,796.52	$ 159,796.52	$ 159,796.52	$ 159,796.52
Raises	$ -	$ -	$ -	$ -
Overtime	$ 300.00	$ 300.00	$ 300.00	$ 300.00
Medical/Life Insurance	$ 1,155.00	$ 1,155.00	$ 1,155.00	$ 1,155.00
Health Insurance	$ 33,705.57	$ 33,480.00	$ 31,050.00	$ 29,355.00
Payroll Taxes	$ 12,247.38	$ 12,247.38	$ 12,247.38	$ 12,247.38
Retirement	$ 10,818.49	$ 10,818.49	$ 10,818.49	$ 6,343.50
Unemployment	$ 247.35	$ 285.60	$ 229.50	$ 255.00
Workmen's Compensation	$ 1,118.61	$ 1,223.11	$ 1,132.88	$ 1,132.88
Total Personnel	***$ 219,388.92***	***$ 219,306.10***	***$ 216,729.77***	***$ 210,585.29***
Purchased				
Operating Lease	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
General Liability Insurance	$ 2,200.00	$ 1,212.64	$ 1,960.00	$ 1,960.00
Telephone	$ 800.00	$ 800.00	$ 800.00	$ 800.00
Conventions and Dues	$ -	$ -	$ -	$ -
Total Purchased	***$ 5,000.00***	***$ 4,012.64***	***$ 4,760.00***	***$ 4,760.00***
Supplies				
Office Supplies	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Total Supplies	***$ 1,000.00***	***$ 1,000.00***	***$ 1,000.00***	***$ 1,000.00***
Capital				
Capital Outlays	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 225,388.92**	**$ 224,318.74**	**$ 222,489.77**	**$ 216,345.29**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 235,853.00	$ 234,896.94	$ 246,671.30	$ 229,658.38	-2.23%
Purchased	$ 7,211.00	$ 7,022.51	$ 7,561.00	$ 7,561.00	7.67%
Supplies	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 251,064.00	$ 249,919.45	$ 262,232.30	$ 245,219.38	-1.88%
Revenues					
Functional Revenues	$ 81,341.33	$ 95,890.67	$ 136,486.35	$ 136,486.35	42.34%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 169,722.67	$ 154,028.78	$ 125,745.95	$ 108,733.03	-29.41%
Total	$ 251,064.00	$ 249,919.45	$ 262,232.30	$ 245,219.38	-1.88%
Personnel					**Change**
Elected Official	1	1	1	1	0
Full-time	3	3	3	3	0
Part-time	1	1	2	1	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	4.63	4.63	5.17	4.63	0.00

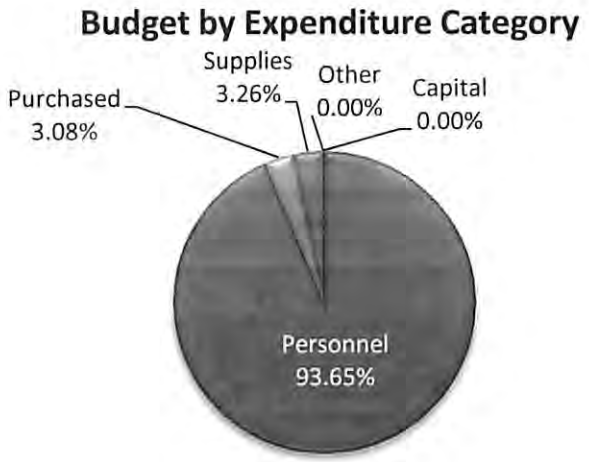
Budget Highlights

Personnel: Minor dercrease due to reduction in major medical expentidures and retirement.

Purchased and Contracted Services: Minor increase

Supplies: No change.

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



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 166,311.86	$ 166,311.86	$ 179,991.86	$ 168,764.45
Raises	$ -	$ -	$ -	$ -
Overtime	$ 825.00	$ 126.30	$ 126.30	$ 125.01
Medical/Life Insurance	$ 1,540.00	$ 1,540.00	$ 1,540.00	$ 1,540.00
Health Insurance	$ 44,940.76	$ 44,640.00	$ 41,400.00	$ 39,140.00
Payroll Taxes	$ 12,785.97	$ 12,732.52	$ 13,779.04	$ 12,920.04
Retirement	$ 7,955.37	$ 7,892.49	$ 7,892.49	$ 5,207.92
Unemployment	$ 329.80	$ 380.80	$ 382.50	$ 340.00
Workmen's Compensation	$ 1,164.22	$ 1,272.98	$ 1,559.11	$ 1,620.96
Total Personnel	***$ 235,852.98***	***$ 234,896.94***	***$ 246,671.30***	***$ 229,658.38***
Purchased				
Voter Building	$ -	$ -	$ -	$ -
Attorney & Professional	$ -	$ -	$ -	$ -
Computer Service	$ -	$ -	$ 600.00	$ 600.00
Computer Maintenance	$ -	$ -	$ -	$ -
Operating Lease	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
Property Insurance	$ 211.00	$ 211.00	$ 211.00	$ 211.00
General Liability Insurance	$ 1,750.00	$ 1,303.64	$ 1,500.00	$ 1,500.00
Property Insurance	$ -	$ 257.87	$ -	$ -
Telephone	$ 1,750.00	$ 1,750.00	$ 1,750.00	$ 1,750.00
Pagers/Links/Cell phones	$ -	$ -		$ -
Advertisement	$ -	$ -	$ -	$ -
Auto Allowance	$ -	$ -	$ -	$ -
Registrar Fees	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -
Medical	$ -	$ -	$ -	$ -
Total Purchased	***$ 7,211.00***	***$ 7,022.51***	***$ 7,561.00***	***$ 7,561.00***
Supplies				
Office Supplies	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00
Computer Equipment	$ -	$ -	$ -	$ -
Total Supplies	***$ 8,000.00***	***$ 8,000.00***	***$ 8,000.00***	***$ 8,000.00***
Capital				
Capital Outlays	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***
Other Costs				
Mental Health	$ -	$ -	$ -	$ -
Total Other Costs	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 251,063.98**	**$ 249,919.45**	**$ 262,232.30**	**$ 245,219.38**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 530,018.00	$ 486,049.51	$ 466,938.17	$ 464,263.70	-4.48%
Purchased	$ 37,197.00	$ 36,526.60	$ 36,547.00	$ 35,047.00	-4.05%
Supplies	$ 30,970.00	$ 28,470.00	$ 28,470.00	$ 26,470.00	-7.02%
Capital	$ -	$ -	$ 6,088.00	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 598,185.00	$ 551,046.11	$ 538,043.17	$ 525,780.70	-4.58%
Revenues					
Functional Revenues	$ 879,909.33	$ 656,685.33	$ 680,365.02	$ 680,365.02	3.61%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ -	$ -	$ (142,321.85)	$ (154,584.32)	100.00%
Total	$ 879,909.33	$ 656,685.33	$ 538,043.17	$ 525,780.70	-4.58%
Personnel					**Change**
Elected Official	1	1	1	1	0
Full-time	9	8	8	8	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	10.00	9.00	8.60	8.60	-0.40

Budget Highlights

Personnel: Request for change in staffing assignment increased the personnel cost but a continued decrease in major medical and retirement over the prior years original budget provide for a 3.81 % decrease from the Fiscal Year 2012 budget.

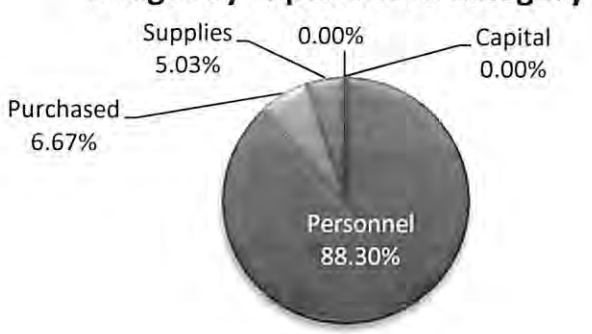
Purchased and Contracted Services: Reduction operating lease cost provided a slight decrease.

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.

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 360,722.96	$ 333,599.76	$ 327,798.64	$ 335,398.39
Raises	$ -	$ -	$ -	$ -
Overtime	$ 225.00	$ 156.47	$ 156.77	$ 158.04
Medical/Life Insurance	$ 3,850.00	$ 3,465.00	$ 3,311.00	$ 3,311.00
Health Insurance	$ 112,351.90	$ 100,440.00	$ 89,010.00	$ 84,151.00
Payroll Taxes	$ 27,612.52	$ 25,532.35	$ 25,088.59	$ 25,670.07
Retirement	$ 21,988.17	$ 19,540.91	$ 18,667.84	$ 12,551.38
Unemployment	$ 742.05	$ 761.60	$ 581.40	$ 646.00
Workmen's Compensation	$ 2,525.14	$ 2,553.42	$ 2,323.94	$ 2,377.82
Total Personnel	***$ 530,017.74***	***$ 486,049.51***	***$ 466,938.17***	***$ 464,263.70***
Purchased				
Computer Service	$ -	$ -	$ -	$ -
Computer Maintenance	$ 18,780.00	$ 18,780.00	$ 18,780.00	$ 18,780.00
Operating Lease	$ 10,947.00	$ 10,947.00	$ 10,947.00	$ 9,447.00
Property Insurance	$ -	$ -	$ -	$ -
General Liability Insurance	$ 3,600.00	$ 2,929.60	$ 2,950.00	$ 2,950.00
Telephone	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ 3,600.00
Advertisement	$ 90.00	$ 90.00	$ 90.00	$ 90.00
Auto Allowance	$ 180.00	$ 180.00	$ 180.00	$ 180.00
Conventions and Dues	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -
Medical	$ -	$ -	$ -	$ -
Total Purchased	***$ 37,197.00***	***$ 36,526.60***	***$ 36,547.00***	***$ 35,047.00***
Supplies				
Office Supplies	$ 20,970.00	$ 20,970.00	$ 20,970.00	$ 18,970.00
Computers	$ -	$ -	$ -	$ -
Permanent Record	$ 10,000.00	$ 7,500.00	$ 7,500.00	$ 7,500.00
Total Supplies	***$ 30,970.00***	***$ 28,470.00***	***$ 28,470.00***	***$ 26,470.00***
Capital				
Capital Outlays	$ -	$ -	$ 6,088.00	$ -
Total Capital	***$ -***	***$ -***	***$ 6,088.00***	***$ -***
Total Appropriations	**$ 598,184.74**	**$ 551,046.11**	**$ 538,043.17**	**$ 525,780.70**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 187,149.00	$ 187,104.06	$ 191,364.75	$ 179,997.04	-3.80%
Purchased	$ 78,725.00	$ 79,084.44	$ 75,250.00	$ 73,250.00	-7.38%
Supplies	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ 3,000.00	$ 3,000.00	$ 3,000.00	0.00%
Total	$ 267,874.00	$ 271,188.50	$ 271,614.75	$ 258,247.04	-4.77%
Revenues					
Functional Revenues	$ 506,153.33	$ 524,377.33	$ 491,869.93	$ 491,869.93	-6.20%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ (238,279.33)	$ (253,188.83)	$ (220,255.18)	$ (233,622.89)	-7.73%
Total	$ 267,874.00	$ 271,188.50	$ 271,614.75	$ 258,247.04	-4.77%
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	2.00	2.00	2.00	2.00	0.00

Budget Highlights

Personnel: Estimated cost in major medical and retirement continue to provide for a reduction over the original 2012 adopted budget.

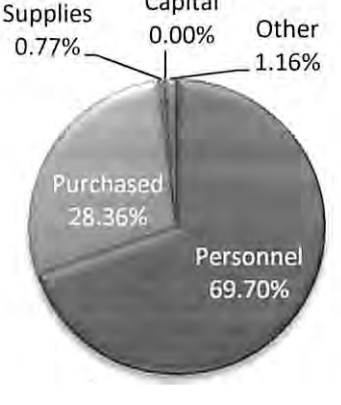
Purchased and Contracted Services: Reduction in the cost of court reporting provides a decrease.

Supplies: No change.

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

Other Contracted Services: No Change.

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 142,217.52	$ 142,217.52	$ 146,343.12	$ 142,217.52
Raises	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ 770.00	$ 770.00	$ 770.00	$ 770.00
Health Insurance	$ 22,470.38	$ 22,320.00	$ 20,700.00	$ 19,570.00
Payroll Taxes	$ 10,879.64	$ 10,879.64	$ 11,195.25	$ 10,879.64
Retirement	$ 9,733.15	$ 9,733.15	$ 10,104.45	$ 5,466.62
Unemployment	$ 82.45	$ 95.20	$ 76.50	$ 85.00
Workmen's Compensation	$ 995.55	$ 1,088.55	$ 2,175.43	$ 1,008.26
Total Personnel	***$ 187,148.69***	***$ 187,104.06***	***$ 191,364.75***	***$ 179,997.04***
Purchased				
Public Defender Conflict	$ 2,500.00	$ 2,500.00	$ 1,500.00	$ 1,500.00
Public Defender Contract	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00
Operating Lease	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
General Liability Insurance	$ 1,475.00	$ 1,034.44	$ 1,200.00	$ 1,200.00
Telephone	$ 750.00	$ 750.00	$ 750.00	$ 750.00
Pagers/Links/Cellphones	$ -	$ -	$ -	$ -
Auto Allowance	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Jury Fees	$ 6,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
Recorders Fees	$ 20,000.00	$ 20,000.00	$ 17,000.00	$ 15,000.00
Court Witness Fund	$ 500.00	$ 300.00	$ 300.00	$ 300.00
Conventions and Dues	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -
Total Purchased	***$ 78,725.00***	***$ 79,084.44***	***$ 75,250.00***	***$ 73,250.00***
Supplies				
Office Supplies	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Total Supplies	***$ 2,000.00***	***$ 2,000.00***	***$ 2,000.00***	***$ 2,000.00***
Capital				
Office Equipment	$ -	$ -	$ -	$ -
Total Capital Outlay	***$ -***	***$ -***	***$ -***	***$ -***
Other Costs				
Juvenile Court	$ -	$ 3,000.00	$ 3,000.00	$ 3,000.00
Total Other Costs	***$ -***	***$ 3,000.00***	***$ 3,000.00***	***$ 3,000.00***
Total Appropriations	**$ 267,873.69**	**$ 271,188.50**	**$ 271,614.75**	**$ 258,247.04**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 13,000.00	$ 208,297.89	$ 203,828.09	$ 197,906.22	-4.99%
Purchased	$ 418,386.00	$ 434,720.86	$ 435,899.00	$ 446,383.22	2.68%
Supplies	$ -	$ -	$ -	$ -	0.00%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 431,386.00	$ 643,018.75	$ 639,727.09	$ 644,289.44	0.20%
Revenues					
Functional Revenues	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 431,385.00	$ 643,017.75	$ 639,727.09	$ 644,289.44	0.20%
Total	$ 431,385.00	$ 643,017.75	$ 639,727.09	$ 644,289.44	0.20%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	5	5	5	0
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	5.08	0.00

Budget Highlights

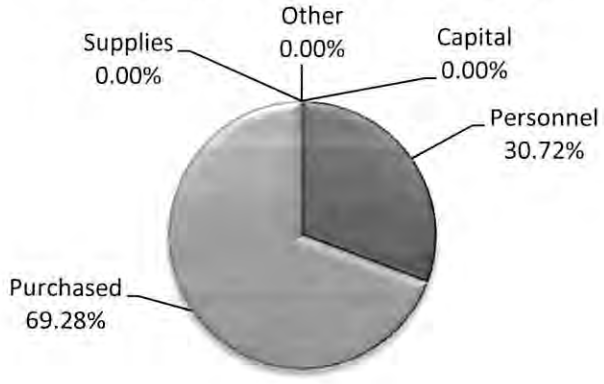
Personnel: Reduction is major medical insurance and retirement provide for a decrease.

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 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 12,000.00	$ 126,628.80	$ 126,628.80	$ 126,628.80
Overtime	$ -	$ 300.00	$ -	$ 300.00
Medical/Life Insurance	$ -	$ 1,925.00	$ 1,925.00	$ 1,925.00
Health Insurance	$ -	$ 55,800.00	$ 51,750.00	$ 48,925.00
Payroll Taxes	$ 918.00	$ 9,710.05	$ 9,710.05	$ 9,710.05
Retirement	$ -	$ 10,343.59	$ 10,343.59	$ 6,895.73
Unemployment	$ 82.45	$ 571.20	$ 459.00	$ 510.00
Workmen's Compensation	$ -	$ 3,019.24	$ 3,011.64	$ 3,011.64
Total Personnel	***$ 13,000.45***	***$ 208,297.89***	***$ 203,828.09***	***$ 197,906.22***
Purchased				
Public Defender Conflict	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00
Public Defender Contract	$ 194,456.00	$ 191,314.00	$ 191,314.00	$ 199,052.22
Contract Agreement	$ 108,630.00	$ 128,135.00	$ 128,135.00	$ 130,881.00
Capital Case	$ -	$ -	$ -	$ -
Computer Maintenance	$ -	$ -	$ -	$ -
General Liability Insurance	$ 100.00	$ 71.86	$ 1,250.00	$ 1,250.00
Telephone	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
Jury Fees	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00
Recorders Fees	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00
Court Witness Fund	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00
Juvenile Court	$ -	$ -	$ -	$ -
Budget Request	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
Total Purchased	***$ 418,386.00***	***$ 434,720.86***	***$ 435,899.00***	***$ 446,383.22***
Supplies				
Operating Supplies	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***
Capital				
Capital Outlays	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 431,386.45**	**$ 643,018.75**	**$ 639,727.09**	**$ 644,289.44**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 233,396.00	$ 150,651.78	$ 290,527.50	$ 199,374.76	32.34%
Purchased	$ 50,837.00	$ 40,705.58	$ 65,273.52	$ 43,053.52	5.77%
Supplies	$ 17,560.00	$ 18,700.00	$ 35,388.00	$ 22,888.00	22.40%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 301,793.00	$ 210,057.36	$ 391,189.01	$ 265,316.28	26.31%
Revenues					
Functional Revenues	$ -	$ -	$ 7,500.00	$ 7,500.00	100.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 301,792.00	$ 210,056.36	$ 383,689.01	$ 257,816.28	22.74%
Total	$ 301,792.00	$ 210,056.36	$ 391,189.01	$ 265,316.28	26.31%
Personnel					**Change**
Board Member	5	5	5	5	0
Full-time	2	2	2	2	0
Part-time	1	0	1	1	-1
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	9400	3200	12260	7121	-3921
FTE	7.30	3.57	8.74	5.86	-2.29

Budget Highlights

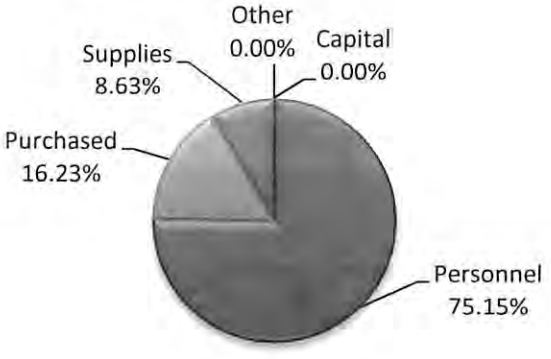
Personnel: Department requests was based on the potential of four possible election cycles within the next budget year. The request was reduced to budget for two elections.

Purchased and Contracted Services: Estimated cost based on two election cycles.

Supplies: Estimated cost based on two election cycles.

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

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 187,138.80	$ 110,844.80	$ 241,347.50	$ 160,193.51
Raises	$ -	$ -	$ -	$ -
Overtime	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Medical/Life Insurance	$ 770.00	$ 770.00	$ 770.00	$ 770.00
Health Insurance	$ 22,470.38	$ 22,320.00	$ 20,700.00	$ 19,570.00
Payroll Taxes	$ 14,392.62	$ 8,556.13	$ 18,539.58	$ 12,331.30
Retirement	$ 6,026.83	$ 6,026.83	$ 5,923.87	$ 3,949.25
Unemployment	$ 329.80	$ 285.60	$ 535.50	$ 425.00
Workmen's Compensation	$ 1,268.01	$ 848.42	$ 1,711.04	$ 1,135.70
Total Personnel	***$ 233,396.44***	***$ 150,651.78***	***$ 290,527.50***	***$ 199,374.76***
Purchased				
Election Fees	$ 23,712.00	$ 9,850.00	$ 24,188.00	$ 12,188.00
Computer Service	$ -	$ -	$ -	$ -
R&M First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
Vehicle Accident	$ -	$ -	$ -	$ -
Computer Maintenance	$ 18,070.00	$ 19,167.00	$ 19,167.00	$ 19,167.00
Property Insurance	$ 85.00	$ 238.52	$ 238.52	$ 238.52
General Liability Insurance	$ 910.00	$ 1,290.06	$ 1,000.00	$ 1,000.00
Property Insurance	$ -	$ -	$ 400.00	$ 400.00
Telephone	$ 3,600.00	$ 2,700.00	$ 2,700.00	$ 2,700.00
Pagers/Links/Cell phones	$ 360.00	$ 360.00	$ 360.00	$ 360.00
Advertisement	$ 1,400.00	$ 1,600.00	$ 2,500.00	$ 2,500.00
Auto Allowance	$ -	$ 1,000.00	$ -	$ -
Conventions and Dues	$ -	$ -	$ 10,220.00	$ -
Medical	$ -	$ -	$ -	$ -
Operating Lease	$ 2,700.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
Total Purchased	***$ 50,837.00***	***$ 40,705.58***	***$ 65,273.52***	***$ 43,053.52***
Supplies				
Office Supplies	$ 4,000.00	$ 4,000.00	$ 4,100.00	$ 4,100.00
Postage	$ 4,000.00	$ 6,100.00	$ 3,000.00	$ 3,000.00
Election Operations	$ 9,560.00	$ 7,850.00	$ 25,288.00	$ 12,788.00
Voting Machines	$ -	$ -	$ -	$ -
Gas and Diesel Fuel	$ -	$ 750.00	$ 3,000.00	$ 3,000.00
Total Supplies	***$ 17,560.00***	***$ 18,700.00***	***$ 35,388.00***	***$ 22,888.00***
Capital				
Office Equipment	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 301,793.44**	**$ 210,057.36**	**$ 391,189.01**	**$ 265,316.28**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 310,858.00	$ 283,997.45	$ 298,786.29	$ 276,880.31	-2.51%
Purchased	$ 13,544.00	$ 12,742.22	$ 12,742.22	$ 11,342.22	-10.99%
Supplies	$ 9,970.00	$ 13,000.00	$ 13,000.00	$ 12,850.00	-1.15%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 334,372.00	$ 309,739.67	$ 324,528.51	$ 301,072.53	-2.80%
Revenues					
Functional Revenues	$ 100,790.67	$ 107,622.67	$ 105,520.21	$ 105,520.21	-1.95%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 233,581.33	$ 202,117.00	$ 219,008.30	$ 195,552.32	-3.25%
Total	$ 334,372.00	$ 309,739.67	$ 324,528.51	$ 301,072.53	-2.80%
Personnel					**Change**
Elected Official	3	3	3	3	0
Full-time	4	3	4	3	-1
Part-time	3	2	1	2	-1
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	7.23	5.44	6.42	5.42	-1.79

Budget Highlights

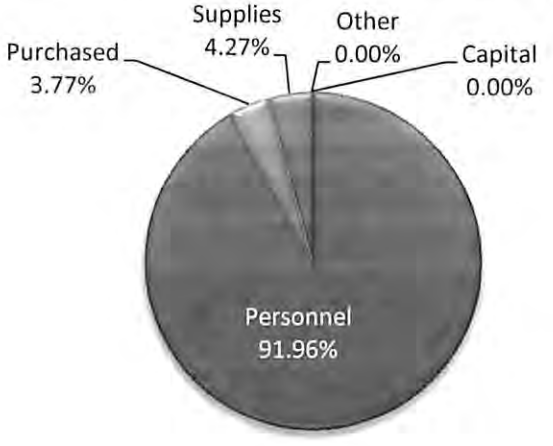
Personnel: Estimated cost savings in major medical and retirement over the 2012 original budget provide for a decrease.

Purchased and Contracted Services: Decreases in advertisement and auto allowance.

Supplies: Minor decreases due reduction in office supplies.

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

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Recommended
Personnel				
Salaries	$ 229,413.86	$ 205,928.22	$ 210,609.78	$ 208,300.61
Raises	$ -	$ -	$ -	$ -
Proposed Salaries	$ -	$ -	$ -	$ -
Overtime	$ 120.00	$ 120.00	$ 160.00	$ 120.00
Medical/Life Insurance	$ 1,540.00	$ 1,540.00	$ 1,925.00	$ 1,540.00
Health Insurance	$ 44,940.76	$ 44,640.00	$ 51,750.00	$ 39,140.00
Payroll Taxes	$ 17,559.34	$ 15,762.69	$ 16,123.89	$ 15,944.18
Retirement	$ 14,876.84	$ 13,510.28	$ 15,790.24	$ 9,379.90
Unemployment	$ 494.70	$ 476.00	$ 382.50	$ 425.00
Workmen's Compensation	$ 1,912.19	$ 2,020.26	$ 2,044.88	$ 2,030.62
Total Personnel	***$ 310,857.69***	***$ 283,997.45***	***$ 298,786.29***	***$ 276,880.31***
Purchased				
Computer Service	$ -	$ -	$ -	$ -
R&M First Vehicle	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
Computer Maintenance	$ -	$ -	$ -	$ -
Operating Lease	$ 3,252.00	$ 3,252.00	$ 3,252.00	$ 3,252.00
Property Insurance	$ 527.00	$ 527.00	$ 527.00	$ 527.00
General Liability Insurance	$ 2,520.00	$ 1,718.22	$ 1,718.22	$ 1,718.22
Telephone	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00
Pagers/Links/Cell phones	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00
Advertisement	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 600.00
Auto Allowance	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 500.00
Court Witness Fund	$ 45.00	$ 45.00	$ 45.00	$ 45.00
Conventions and Dues	$ -	$ -	$ -	$ -
Indigent	$ 300.00	$ 300.00	$ 300.00	$ -
Total Purchased	***$ 13,544.00***	***$ 12,742.22***	***$ 12,742.22***	***$ 11,342.22***
Supplies				
Office Supplies	$ 6,000.00	$ 9,000.00	$ 9,000.00	$ 8,350.00
Computers	$ -	$ -	$ -	$ -
Gas and Diesel Fuel	$ 3,700.00	$ 3,700.00	$ 3,700.00	$ 4,200.00
Uniforms	$ 270.00	$ 300.00	$ 300.00	$ 300.00
Total Supplies	***$ 9,970.00***	***$ 13,000.00***	***$ 13,000.00***	***$ 12,850.00***
Capital				
Capital Outlays	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 334,371.69**	**$ 309,739.67**	**$ 324,528.51**	**$ 301,072.53**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 292,285.00	$ 290,055.59	$ 285,995.08	$ 282,343.57	-2.66%
Purchased	$ 8,980.00	$ 8,720.81	$ 8,900.00	$ 6,900.00	-20.88%
Supplies	$ 8,000.00	$ 6,274.00	$ 6,274.00	$ 6,274.00	0.00%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 309,265.00	$ 305,050.40	$ 301,169.08	$ 295,517.57	-3.13%
Revenues					
Functional Revenues	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 309,265.00	$ 305,050.40	$ 301,169.08	$ 295,517.57	-3.13%
Total	$ 309,265.00	$ 305,050.40	$ 301,169.08	$ 295,517.57	-3.13%
Personnel					**Change**
Elected Official	6	6	6	6	0
Full-time	1	1	1	1	0
Part-time	1	0	1	1	-1
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	7.02	7.08	7.08	7.08	0.00

Budget Highlights

Personnel: Estimated cost savings in major medical and retirement over the 2012 original budget provide for a decrease.

Purchased and Contracted Services: A decrease in cell phones changes provide for a decrease.

Supplies: No change.

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

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 183,291.94	$ 181,752.64	$ 183,384.76	$ 185,017.09
Raises	$ -	$ -	$ -	$ -
Overtime	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ 2,695.00	$ 2,695.00	$ 2,695.00	$ 2,695.00
Health Insurance	$ 78,646.33	$ 78,120.00	$ 72,450.00	$ 68,495.00
Payroll Taxes	$ 14,021.83	$ 13,904.08	$ 14,028.93	$ 14,153.81
Retirement	$ 11,258.00	$ 11,102.21	$ 11,183.81	$ 9,691.44
Unemployment	$ 164.90	$ 190.40	$ 153.00	$ 170.00
Workmen's Compensation	$ 2,207.49	$ 2,291.26	$ 2,099.57	$ 2,121.24
Total Personnel	***$ 292,285.49***	***$ 290,055.59***	***$ 285,995.08***	***$ 282,343.57***
Purchased				
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
Auto,Truck,Equipment Ins.	$ 460.00	$ 805.25	$ 850.00	$ 850.00
General Liability Insurance	$ 2,220.00	$ 1,615.56	$ 1,750.00	$ 1,750.00
Telephone	$ -	$ -	$ -	$ -
Pagers/Links/Cell phones	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 4,000.00
Advertisement	$ 300.00	$ 300.00	$ 300.00	$ 300.00
Auto Allowance	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -
Contingency	$ -	$ -	$ -	$ -
Total Purchased	***$ 8,980.00***	***$ 8,720.81***	***$ 8,900.00***	***$ 6,900.00***
Supplies				
Office Supplies	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
Operating Supplies	$ -	$ -	$ -	$ -
Gas and Diesel Fuel	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Groceries	$ 3,500.00	$ 1,774.00	$ 1,774.00	$ 1,774.00
Total Supplies	***$ 8,000.00***	***$ 6,274.00***	***$ 6,274.00***	***$ 6,274.00***
Capital				
Capital Outlays	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 309,265.49**	**$ 305,050.40**	**$ 301,169.08**	**$ 295,517.57**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 693,377.00	$ 666,929.96	$ 670,341.73	$ 615,505.16	-7.71%
Purchased	$ 76,210.00	$ 48,622.67	$ 59,856.00	$ 46,856.00	-3.63%
Supplies	$ 34,500.00	$ 39,500.00	$ 41,045.00	$ 41,045.00	3.91%
Capital	$ -	$ -	$ 400.00	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 804,087.00	$ 755,052.63	$ 771,642.73	$ 703,406.16	-6.84%
Revenues					
Functional Revenues	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 804,087.00	$ 755,052.63	$ 771,642.73	$ 703,406.16	-6.84%
Total	$ 804,087.00	$ 755,052.63	$ 771,642.73	$ 703,406.16	-6.84%
Personnel					**Change**
Board Members	5	6	6	5	1
Full-time	12	12	12	12	0
Part-time	1	1	1	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	2080	0	0	0	-2080
FTE	13.79	12.79	12.79	12.05	-0.74

Budget Highlights

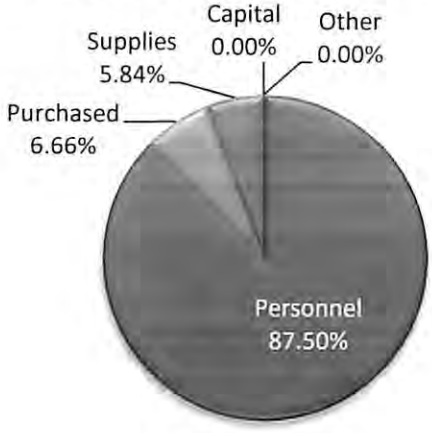
Personnel: Personnel changes in staffing and continued estimated cost savings in major medical and retirement over the 2012 original budget levels provide for a decrease.

Purchased and Contracted Services: Reductions in consultant, computer services, telephone, and mapping provide for an overall reduction.

Supplies: Overall increase due to increases in printing and publications and postage.

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

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 473,604.80	$ 449,088.00	$ 460,923.20	$ 429,271.20
TANF ARRA Salaries	$ -	$ -	$ -	$ -
Raises	$ -	$ -	$ -	$ -
Overtime	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ 4,620.00	$ 4,620.00	$ 4,620.00	$ 4,620.00
Health Insurance	$ 134,822.28	$ 133,920.00	$ 124,200.00	$ 117,420.00
Payroll Taxes	$ 36,230.77	$ 34,355.23	$ 35,260.62	$ 32,839.25
TANF ARRA Payroll Taxes	$ -	$ -	$ -	$ -
Retirement	$ 38,061.86	$ 37,644.41	$ 38,709.58	$ 25,096.27
Unemployment	$ 1,154.30	$ 1,237.60	$ 994.50	$ 1,020.00
TANF ARRA Unemployment	$ -	$ -	$ -	$ -
Workmen's Compensation	$ 4,883.35	$ 6,064.72	$ 5,633.83	$ 5,238.44
Total Personnel	***$ 693,377.36***	***$ 666,929.96***	***$ 670,341.73***	***$ 615,505.16***
Purchased				
Consultant	$ -	$ -	$ 12,000.00	$ 10,000.00
Appeal Board	$ -	$ -	$ -	$ -
Auditors	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00
Computer Service	$ 10,000.00	$ 1,500.00	$ -	$ -
Mapping	$ 22,500.00	$ 10,000.00	$ 10,000.00	$ -
R&M First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ 3,500.00	$ 2,500.00	$ 2,500.00	$ 2,000.00
First Vehicle	$ 1,500.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ 1,500.00	$ -	$ 1,000.00	$ 500.00
R&M - General	$ -	$ -	$ -	$ -
Computer Maintenance	$ 11,655.00	$ 9,762.00	$ 11,262.00	$ 11,262.00
Operating Lease	$ 5,000.00	$ 3,300.00	$ 3,600.00	$ 3,600.00
Miscellaneous	$ -	$ -	$ -	$ -
Property Insurance	$ 150.00	$ 150.00	$ -	$ -
Auto, Truck, Equipment Ins.	$ 1,900.00	$ 2,013.12	$ 2,100.00	$ 2,100.00
General Liability Insurance	$ 5,000.00	$ 3,832.54	$ 4,000.00	$ 4,000.00
Telephone	$ 3,550.00	$ 3,550.00	$ 2,900.00	$ 2,900.00
Pagers/Links/Cell phones	$ 1,800.00	$ 2,860.00	$ 1,959.00	$ 1,959.00
Advertisement	$ 255.00	$ 255.00	$ 35.00	$ 35.00
Auto Allowance	$ 400.00	$ 400.00	$ -	$ -
Conventions and Dues	$ -	$ -	13725	$ -
Training School	$ -	$ -	6735	$ -
Total Purchased	***$ 76,210.00***	***$ 48,622.66***	***$ 59,856.00***	***$ 46,856.00***

Description	FY 2011 Recommended	FY 2012 Adopted	FY 2013 Requested	FY 2013 Recommended
Supplies				
Office Supplies	$ 28,000.00	$ 33,000.00	$ 8,526.00	$ 8,526.00
Postage			$ 6,400.00	$ 6,400.00
Operating Supplies	$ 3,500.00	$ 3,500.00	$ -	$ -
Gas and Diesel Fuel	$ 3,000.00	$ 3,000.00	$ 5,000.00	$ 5,000.00
Printing & Publications			$ 21,119.00	$ 21,119.00
	$ 34,500.00	***$ 39,500.00***	***$ 41,045.00***	***$ 41,045.00***
Capital				
Office Equipment			$ 400.00	$ -
Capital Outlay	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ 400.00***	***$ -***
Total Appropriations	**$ 804,087.36**	**$ 755,052.62**	**$ 771,642.73**	**$ 703,406.16**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 645,158.00	$ 633,777.48	$ 637,193.95	$ 571,128.19	-9.89%
Purchased	$ 39,424.00	$ 39,960.27	$ 43,344.00	$ 41,473.00	3.79%
Supplies	$ 72,300.00	$ 70,800.00	$ 72,300.00	$ 72,300.00	2.12%
Capital	$ 29,740.00	$ -	$ 10,000.00	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 786,622.00	$ 744,537.75	$ 762,837.95	$ 684,901.19	-8.01%
Revenues					
Functional Revenues	$ 685,467.00	$ 663,770.67	$ 662,864.00	$ 662,864.00	-0.14%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 101,155.00	$ 80,767.08	$ 99,973.95	$ 22,037.19	-72.72%
Total	$ 786,622.00	$ 744,537.75	$ 762,837.95	$ 684,901.19	-8.01%
Personnel					**Change**
Elected Official	1	1	1	1	0
Full-time	12	12	12	11	0
Part-time	1	0	0	0	-1
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	13.40	13.00	13.00	12.00	-1.00

Budget Highlights

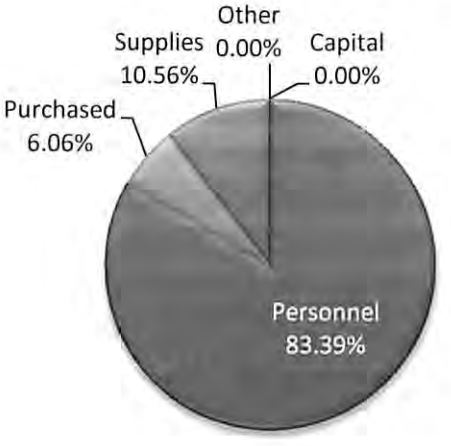
Personnel: Reductions in staffing, major medical insurance, and retirement provide for a decrease.

Purchased and Contracted Services: Increase attributed to advertisement for a tax sales.

Supplies: Additional postage expenses provide for an increase in this category.

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

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 417,218.98	$ 409,883.94	$ 422,155.94	$ 393,173.34
Raises	$ -	$ -	$ -	$ -
Overtime	$ 3,300.00	$ 1,100.00	$ 1,100.00	$ 900.00
Medical/Life Insurance	$ 5,005.00	$ 5,005.00	$ 5,005.00	$ 4,620.00
Health Insurance	$ 146,057.47	$ 145,080.00	$ 134,550.00	$ 117,420.00
Payroll Taxes	$ 32,169.70	$ 31,440.27	$ 32,379.08	$ 30,146.61
Retirement	$ 36,909.21	$ 36,988.55	$ 38,093.03	$ 21,145.82
Unemployment	$ 1,071.85	$ 1,142.40	$ 918.00	$ 935.00
Workmen's Compensation	$ 3,425.46	$ 3,137.31	$ 2,992.89	$ 2,787.42
Total Personnel	***$ 645,157.67***	***$ 633,777.48***	***$ 637,193.95***	***$ 571,128.19***
Purchased				
Attorney & Professional	$ 3,330.00	$ 3,330.00	$ 3,685.00	$ 3,685.00
Computer Service	$ 765.00	$ 765.00	$ 765.00	$ -
R & M - General	$ -	$ -	$ -	$ -
Vehicle Accident	$ -	$ -	$ -	$ -
Computer Maintenance	$ 16,650.00	$ 20,750.00	$ 20,750.00	$ 20,750.00
Operating Lease	$ 4,528.00	$ 4,528.00	$ 4,528.00	$ 4,528.00
Property Insurance	$ -	$ -	$ -	$ -
Auto, Truck, Equipment Insurance	$ -	$ 805.25	$ 800.00	$ 800.00
General Liability Insurance	$ 4,950.00	$ 3,566.02	$ 3,800.00	$ 3,800.00
Telephone	$ 4,356.00	$ 4,356.00	$ 4,356.00	$ 3,000.00
Pagers/Links/Cell phones	$ 550.00	$ 550.00	$ 550.00	$ 800.00
Advertisement	$ 3,150.00	$ 350.00	$ 3,150.00	$ 3,150.00
Auto Allowance	$ 135.00	$ 135.00	$ 135.00	$ 135.00
Officials Associations	$ 1,010.00	$ 825.00	$ 825.00	$ 825.00
Conventions and Dues	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -
Medical	$ -	$ -	$ -	$ -
Background Checks	$ -	$ -	$ -	$ -
Total Purchased	***$ 39,424.00***	***$ 39,960.27***	***$ 43,344.00***	***$ 41,473.00***
Supplies				
Office Supplies	$ 72,000.00	$ 70,500.00	$ 30,139.00	$ 30,139.00
Postage	$ -	$ -	$ 41,861.00	$ 41,861.00
Gas and Diesel Fuel	$ 300.00	$ 300.00	$ 300.00	$ 300.00
Total Supplies	***$ 72,300.00***	***$ 70,800.00***	***$ 72,300.00***	***$ 72,300.00***
Capital				
Capital Outlay	$ 29,740.00	$ -	$ 10,000.00	$ -
Total Capital	***$ 29,740.00***	***$ -***	***$ 10,000.00***	***$ -***
Total Appropriations	**$ 786,621.67**	**$ 744,537.75**	**$ 762,837.95**	**$ 684,901.19**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 334,147.00	$ 123,172.58	$ 121,509.63	$ 118,537.35	-3.76%
Purchased	$ 190,457.00	$ 170,201.56	$ 167,925.00	$ 168,925.00	-0.75%
Supplies	$ 226,000.00	$ 226,000.00	$ 226,000.00	$ 226,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 750,604.00	$ 519,374.14	$ 515,434.63	$ 513,462.35	-1.14%
Revenues					
Functional Revenues	$ 73,000.00	$ 45,282.67	$ 45,282.67	$ 45,282.67	0.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 677,604.00	$ 474,091.47	$ 470,151.96	$ 468,179.68	-1.25%
Total	$ 750,604.00	$ 519,374.14	$ 515,434.63	$ 513,462.35	-1.14%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	7	2	2	2	-5
Part-time	1	0	0	0	-1
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	7.25	2.00	2.00	2.00	0.00

Budget Highlights

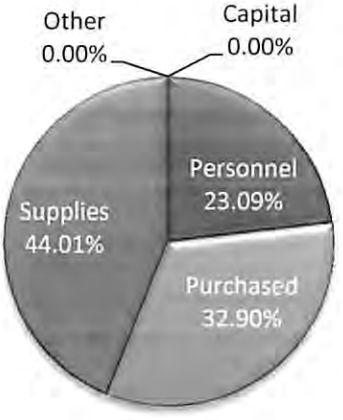
Personnel: Reductions in retirement and major medical provide for a decrease.

Purchased and Contracted Services: Slight decrease attributable to property insurance.

Supplies: No change.

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

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 212,046.00	$ 83,743.20	$ 83,743.20	$ 84,304.80
Raises	$ -	$ -	$ -	$ -
Overtime	$ 240.00	$ -	$ -	$ -
Medical/Life Insurance	$ 2,695.00	$ 770.00	$ 770.00	$ 770.00
Health Insurance	$ 78,646.33	$ 22,320.00	$ 20,700.00	$ 19,570.00
Payroll Taxes	$ 16,239.88	$ 6,406.35	$ 6,406.35	$ 6,449.32
Retirement	$ 18,637.27	$ 7,536.89	$ 7,536.89	$ 5,058.29
Unemployment	$ 659.60	$ 190.40	$ 153.00	$ 170.00
Workmen's Compensation	$ 4,983.24	$ 2,205.74	$ 2,200.18	$ 2,214.94
Total Personnel	***$ 334,147.32***	***$ 123,172.58***	***$ 121,509.63***	***$ 118,537.35***
Purchased				
Engineering Services	$ 10,000.00	$ -	$ -	$ -
Surveyors/Contractors	$ 2,000.00	$ 12,000.01	$ 5,000.00	$ 5,000.00
Pest Control	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00
Pest Control	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
R & M - General	$ 85,000.00	$ 85,000.00	$ 85,000.00	$ 85,000.00
R&M General Building	$ -	$ -	$ -	$ -
R&M General Building	$ -	$ -	$ -	$ -
R&M General Building	$ -	$ -	$ -	$ -
R&M General Building	$ -	$ -	$ -	$ -
R&M General Building	$ -	$ -	$ -	$ -
R&M General Building	$ -	$ -	$ -	$ -
R&M General Building	$ -	$ -	$ -	$ -
R&M General Building	$ -	$ -	$ -	$ -
R&M General Building	$ -	$ -	$ -	$ -
R & M - General	$ 4,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
R & M - General	$ 1,000.00	$ 2,000.00	$ 5,500.00	$ 6,500.00
Judicial Complex	$ 10,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Rent	$ 32,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
Property Insurance	$ 12,045.00	$ 3,184.52	$ 3,200.00	$ 3,200.00
Property Insurance	$ 2,057.00	$ -	$ -	$ -
Property Insurance	$ 448.00	$ 150.93	$ 150.00	$ 150.00
Property Insurance	$ 120.00	$ 1,091.71	$ 1,100.00	$ -
Property Insurance	$ -	$ 1,440.63	$ 1,500.00	$ 1,500.00
Property Insurance	$ -	$ -	$ 1,200.00	$ 1,200.00
Property Insurance	$ -	$ -	$ 1,100.00	$ 1,100.00
Property Insurance	$ 413.00	$ 517.98	$ 520.00	$ 520.00
Property Insurance	$ 903.00	$ 1,132.76	$ 1,200.00	$ 1,200.00

Description	FY 2011 Recommended	FY 2012 Adopted	FY 2013 Requested	FY 2013 Recommended
Property Insurance	$ 650.00	$ 819.87	$ 810.00	$ 810.00
Property Insurance	$ 1,189.00	$ 1,490.83	$ 1,500.00	$ 1,500.00
Property Insurance	$ 15,670.00	$ 26,976.79	$ 26,500.00	$ 26,500.00
Property Insurance	$ 278.00	$ 349.70	$ 350.00	$ 350.00
Property Insurance	$ 99.00	$ 125.07	$ 125.00	$ 125.00
Property Insurance	$ 278.00	$ 460.69	$ 470.00	$ 470.00
Auto, Truck, Equipment Ins.	$ 490.00	$ 2,013.12	$ 2,100.00	$ 2,100.00
General Liability Insurance	$ 1,217.00	$ 1,846.95	$ 1,000.00	$ 1,000.00
Telephone	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Pagers/Links/Cell phones	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00
Total Purchased	***$ 189,807.00***	***$ 169,381.69***	***$ 167,925.00***	***$ 169,381.69***
Supplies				
Judicial Complex Fund	$ -	$ -	$ -	$ -
Operating Supplies	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00
Janitorial Supplies	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00
Utilities	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00
Utilities - Annex	$ -	$ -	$ -	$ -
Utilities - Old Courthouse	$ -	$ -	$ -	$ -
Utilities - Judicial	$ -	$ -	$ -	$ -
Utilities - Complex	$ -	$ -	$ -	$ -
Utilities	$ -	$ -	$ -	$ -
Gas and Diesel Fuel	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00
Total Supplies	***$ 226,000.00***	***$ 226,000.00***	***$ 226,000.00***	***$226,000.00***
Capital				
Special Building Projects	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 749,954.32**	**$ 518,554.27**	**$ 515,434.63**	**$ 513,462.35**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 802,378.00	$ 982,838.40	$ 978,033.80	$ 951,468.82	-3.19%
Purchased	$ 466,616.00	$ 441,872.43	$ 443,253.15	$ 441,652.00	-0.05%
Supplies	$ (114,524.00)	$ 24,500.00	$ 24,500.00	$ 24,500.00	0.00%
Capital	$ -	$ 60,000.00	$ -	$ -	-100.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 1,154,470.00	$ 1,509,210.83	$ 1,445,786.95	$ 1,417,620.82	-6.07%
Revenues					
Functional Revenues	$ 583,774.17	$ 277,916.75	$ 40,024.75	$ 40,024.75	-85.60%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 570,695.83	$ 1,231,294.08	$ 1,405,762.20	$ 1,377,596.07	11.88%
Total	$ 1,154,470.00	$ 1,509,210.83	$ 1,445,786.95	$ 1,417,620.82	-6.07%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	11	13	13	13	0
Part-time	1	0	0	0	0
Temporary/Seasonal	1300	3200	0	0	0
Seasonal Hours	2500	2500	5700	5700	0
FTE	13.60	15.74	15.74	15.74	0.00

Budget Highlights

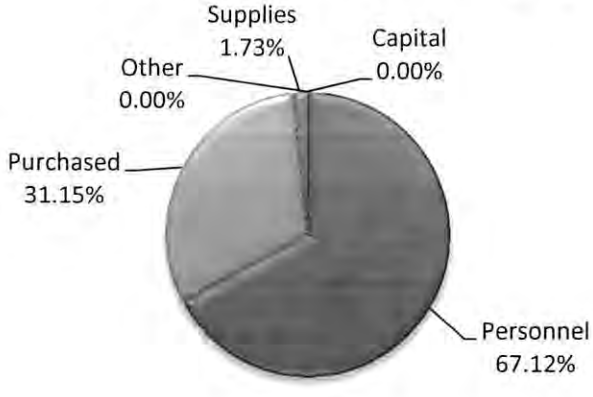
Personnel: An Engineering Technician position has been created to assist with in-house design functions of transportation and capital building projects. Major medical insurance and retirement were reduced.

Purchased and Contracted Services: Minor reduction due to removal of contingency funds.

Supplies: No change.

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

Budget By Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 571,942.64	$ 703,185.64	$ 711,048.04	$ 711,048.04
Raises	$ -	$ -	$ -	$ -
Proposed Salary Increase	$ -	$ -	$ -	$ -
Overtime	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00
Medical/Life Insurance	$ 4,235.00	$ 5,005.00	$ 5,005.00	$ 5,005.00
Health Insurance	$ 123,587.09	$ 145,080.00	$ 134,550.00	$ 127,205.00
AFLAC	$ -	$ -	$ -	$ -
TEGRA	$ -	$ -	$ -	$ -
Payroll Taxes	$ 44,327.36	$ 54,367.45	$ 54,968.93	$ 54,968.93
TANF ARRA Payroll Taxes	$ -	$ -	$ -	$ -
Retirement	$ 45,628.35	$ 57,334.83	$ 58,042.44	$ 38,694.96
Unemployment	$ 1,154.30	$ 1,428.00	$ 1,147.50	$ 1,275.00
Workmen's Compensation	$ 4,003.72	$ 8,937.49	$ 5,771.89	$ 5,771.89
Total Personnel	***$ 802,378.46***	***$ 982,838.40***	***$ 978,033.80***	***$ 951,468.82***
Purchased				
Consultant	$ 15,000.00	$ 5,000.00	$ 5,000.00	$ 2,500.00
Auditors	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00
Attorney	$ 118,963.00	$ 118,963.00	$ 118,963.00	$ 150,000.00
Local Assistance Grant	$ -	$ -	$ -	$ -
Surveyors	$ -	$ -	$ -	$ -
R&M First Vehicle	$ 5,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Operating Leases	$ 10,553.00	$ 10,553.00	$ 10,553.00	$ 10,553.00
Miscellaneous	$ 1,510.00	$ 3,600.00	$ 3,600.00	$ 3,600.00
Property Insurance	$ 10,500.00	$ 8,658.00	$ 8,500.00	$ 8,500.00
Auto Insurance	$ 7,090.00	$ 4,026.25	$ 4,000.00	$ 4,000.00
Professional Liability Ins.	$ 8,500.00	$ 4,435.03	$ 6,000.00	$ 6,000.00
Telephone	$ 22,000.00	$ 17,000.00	$ 17,000.00	$ 17,000.00
Pagers/Cell Phones	$ -	$ 499.00	$ 499.00	$ 499.00
Advertisement	$ 9,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Auto Allowance	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Tag & Title	$ -	$ -	$ -	$ -
CRC Dues	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00
ACCG Dues	$ -	$ -	$ -	$ -
Conventions and Dues	$ 150,000.00	$ 135,000.00	$ 135,000.00	$ 135,000.00
Training	$ -	$ -	$ -	$ -
Health and Training	$ 10,000.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Medical	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
Contingency	$ -	$ 30,138.15	$ 30,138.15	$ -
Background Checks	$ -	$ -	$ -	$ -
Bank Charges	$ -	$ -	$ -	$ -
Indigent Fund	$ 4,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Total Purchased	***$ 466,616.00***	***$ 441,872.43***	***$ 443,253.15***	***$ 441,652.00***

Description	FY 2011 Recommended	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Supplies				
Four Day Work Week	$ (125,298.00)	$ -	$ -	$ -
Office Supplies	$ 30,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00
Operating Supplies	$ -	$ -	$ -	$ -
Janitorial Supplies	$ -	$ -	$ -	$ -
Utilities	$ -	$ -	$ -	$ -
Gas and Diesel Fuel	$ 1,874.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Groceries	$ -	$ -	$ -	$ -
Printing and Publishing	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Map Purchases	$ 400.00	$ -	$ -	$ -
First Vehicle Contract	$ (24,000.00)	$ -	$ -	$ -
Total Supplies	***$ (114,524.00)***	***$ 24,500.00***	***$ 24,500.00***	***$ 24,500.00***
Capital				
Equipment	$ -	$ 60,000.00	$ -	$ -
Total Capital	***$ -***	***$ 60,000.00***	***$ -***	***$ -***
Total Appropriations	**$ 1,154,470.46**	**$ 1,509,210.83**	**$ 1,445,786.95**	**$ 1,417,620.82**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 2,373,482.00	$ 2,302,230.70	$ 2,269,227.65	$ 2,218,169.84	-3.65%
Purchased	$ 151,845.00	$ 134,709.06	$ 146,317.34	$ 140,317.34	4.16%
Supplies	$ 969,300.00	$ 927,800.00	$ 1,070,300.00	$ 1,030,800.00	11.10%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 3,494,627.00	$ 3,364,739.76	$ 3,485,844.98	$ 3,389,287.18	0.73%
Revenues					
Functional Revenues	$ 2,474,138.67	$ 1,769,900.00	$ 1,997,495.29	$ 1,997,495.29	12.86%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 1,020,488.33	$ 1,594,839.76	$ 1,488,349.69	$ 1,391,791.89	-12.73%
Total	$ 3,494,627.00	$ 3,364,739.76	$ 3,485,844.98	$ 3,389,287.18	0.73%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	45	41	41	42	-4
Part-time	6	6	6	4	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	46.87	42.16	41.92	42.44	0.28

Budget Highlights

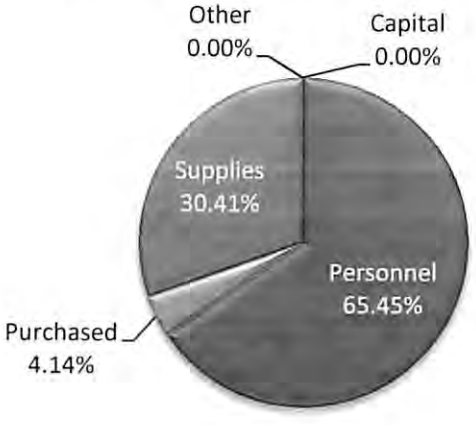
Personnel: Reduction within this category is attributed to cost saving in major medical and retirement over the 2012 original budget.

Purchased and Contracted Services: Expenditures in maintenance, general liability, and telephone cost have been increased.

Supplies: Increase is due to an Increase in food service cost.

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

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 1,529,475.41	$ 1,489,530.14	$ 1,491,530.84	$ 1,499,767.85
Raises	$ -	$ -	$ -	$ -
Overtime	$ 7,650.00	$ 5,550.00	$ 5,875.00	$ 5,875.00
Medical/Life Insurance	$ 17,710.00	$ 16,940.00	$ 16,940.00	$ 17,209.50
Health Insurance	$ 516,818.74	$ 491,040.00	$ 455,400.00	$ 437,389.50
Payroll Taxes	$ 117,590.09	$ 114,373.63	$ 114,551.55	$ 115,181.68
Retirement	$ 134,450.06	$ 130,220.45	$ 131,027.06	$ 88,245.79
Unemployment	$ 4,204.95	$ 4,760.00	$ 3,825.00	$ 4,139.50
Workmen's Compensation	$ 45,582.95	$ 49,816.47	$ 50,078.20	$ 50,361.02
Total Personnel	***$ 2,373,482.21***	***$ 2,302,230.70***	***$ 2,269,227.65***	***$ 2,218,169.84***
Purchased				
Appeal Board	$ -	$ -	$ -	$ -
Substance Abuse	$ 1,960.00	$ 1,960.00	$ 1,960.00	$ 1,960.00
Computer Service	$ -	$ -	$ -	$ -
Pest Control	$ 1,560.00	$ 1,560.00	$ 1,980.00	$ 1,980.00
R&M First Vehicle	$ 47,000.00	$ 49,000.00	$ 49,000.00	$ 44,000.00
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
R & M - General	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
R & M - General	$ 18,000.00	$ 10,000.00	$ 12,000.00	$ 12,000.00
R & M - General	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Maintenance Contract	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00
Operating Lease	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 9,000.00
Property Insurance	$ 4,910.00	$ 6,377.34	$ 6,377.34	$ 6,377.34
Auto, Truck, Equipment Insurance	$ 13,010.00	$ 13,692.63	$ 14,200.00	$ 14,200.00
General Liability Insurance	$ 16,905.00	$ 13,119.09	$ 13,800.00	$ 13,800.00
Telephone	$ 10,000.00	$ 2,500.00	$ 9,000.00	$ 9,000.00
Pagers/Links/Cell phones	$ -	$ -	$ -	$ -
Advertisement	$ -	$ -	$ -	$ -
Auto Allowance	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -
Medical	$ 2,000.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Medical	$ 1,500.00	$ -	$ 1,500.00	$ 1,500.00
Background Checks	$ -	$ -	$ -	$ -
Total Purchased	***$ 151,845.00***	***$ 134,709.06***	***$ 146,317.34***	***$ 140,317.34***

Description	FY 2011 Recommended	FY 2012 Adopted	FY 2013 Requested	FY 2013 Recommended
Supplies				
Office Supplies	$ 13,000.00	$ 11,500.00	$ 11,500.00	$ 11,500.00
Operating Supplies	$ 160,500.00	$ 145,500.00	$ 145,500.00	$ 145,500.00
Inmate Release Expense	$ -	$ -	$ 10,000.00	$ 8,500.00
Clothing & Bedding	$ 30,000.00	$ 25,000.00	$ 25,000.00	$ 22,000.00
Computers	$ -	$ -	$ -	$ -
Utilities	$ 152,500.00	$ 137,500.00	$ 100,000.00	$ 100,000.00
Natural Gas 321 GA HWY 119	$ -	$ -	$ 40,000.00	$ 40,000.00
Gas and Diesel Fuel	$ 57,500.00	$ 57,500.00	$ 57,500.00	$ 57,500.00
Groceries	$ 450,000.00	$ 445,000.00	$ 550,000.00	$ 550,000.00
Senior Citizens Grant	$ 95,000.00	$ 95,000.00	$ 120,000.00	$ 120,000.00
Uniforms	$ 10,800.00	$ 10,800.00	$ 10,800.00	$ 10,800.00
Redyction in Cost of Meals				$ (35,000.00)
Total Supplies	***$ 969,300.00***	***$ 927,800.00***	***$ 1,070,300.00***	***$ 1,030,800.00***
Capital				
Autos & Trucks	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 3,494,627.21**	**$ 3,364,739.76**	**$ 3,485,844.98**	**$ 3,389,287.18**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$4,609,012.00	$4,188,529.46	$4,214,266.42	$4,334,190.72	3.48%
Purchased	$372,479.00	$375,129.32	$416,429.00	$388,929.00	3.68%
Supplies	$484,500.00	$522,420.00	$665,138.00	$557,163.00	6.65%
Capital	$15,000.00	$17,500.00	$18,000.00	$15,500.00	-11.43%
Other	$0.00	$0.00	$0.00	-$77,000.00	100.00%
Total	$5,480,991.00	$5,103,578.78	$5,313,833.42	$5,218,782.72	2.26%
Revenues					
Functional Revenues	$59,558.67	$37,030.67	$54,264.00	$54,264.00	46.54%
Other Revenues	$0.00	$0.00	$0.00	$0.00	0.00%
Gen. Fund Curr Rev.	$5,421,432.33	$5,066,548.11	$5,259,569.42	$5,164,518.72	100.00%
Total	$5,480,991.00	$5,103,578.78	$5,313,833.42	$5,218,782.72	2.26%
Personnel					**Change**
Elected Official	1	1	1	1	0
Full-time	72	63	66	73	-9
Part-time	9	11	11	11	2
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	76.10	70.92	72.58	79.06	8.14

Budget Highlights

Personnel: Increase in this category is due to a reallocation of cummunication officers.

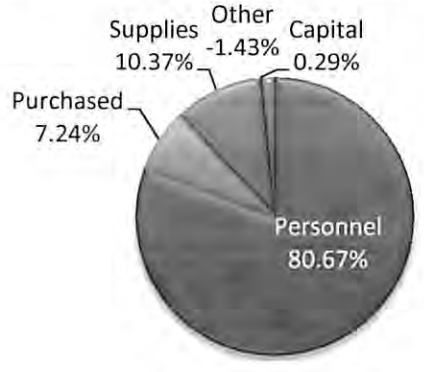
Purchased and Contracted Services: An increase is shown for the current year due increases in vehicle cost associated with repairs, maintenance, and insurance.

Supplies: Increases within this category are due to increased fuel expenses and placing uniforms back into the supplies rather than as a stipend.

Capital Purchases and Projects: Minor dercrease in capital equipment, no auto or trucks are budgeted at this time.

Other: Represents an overall reduction in this budget to be distributed through the above categories.

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 3,036,461.00	$ 2,791,396.34	$ 2,856,328.52	$ 2,987,008.87
Raises	$ -	$ -	$ -	$ -
Overtime	$ 82,940.00	$ 65,680.00	$ 67,100.00	$ 74,801.00
Medical/Life Insurance	$ 29,645.00	$ 25,795.00	$ 26,180.00	$ 28,875.00
Health Insurance	$ 865,110.00	$ 747,720.00	$ 703,800.00	$ 733,875.00
Payroll Taxes	$ 238,634.00	$ 218,566.34	$ 223,642.28	$ 234,228.45
Retirement	$ 261,505.00	$ 232,769.19	$ 238,396.44	$ 169,845.14
Unemployment	$ 7,091.00	$ 7,425.60	$ 6,043.50	$ 7,395.00
Workmen's Compensation	$ 87,626.00	$ 99,176.99	$ 92,775.68	$ 98,162.26
Total Personnel	***$ 4,609,012.00***	***$ 4,188,529.46***	***$ 4,214,266.42***	***$ 4,334,190.72***
Purchased				
Auditors	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ -
Investigative Work	$ 2,000.00	$ 4,000.00	$ -	$ -
R&M First Vehicle	$ 180,000.00	$ 185,090.00	$ 188,840.00	$ 188,840.00
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
R & M - General	$ 7,000.00	$ 18,000.00	$ 18,000.00	$ 11,000.00
R & M - General	$ 3,000.00	$ 6,000.00	$ 13,000.00	$ 6,000.00
Vehicle Accident	$ -	$ -	$ 10,000.00	$ 10,000.00
Computer Maintenance	$ 8,400.00	$ 8,400.00	$ 8,400.00	$ 8,400.00
Operating Lease	$ 9,263.00	$ 9,263.00	$ 9,263.00	$ 9,263.00
Property Insurance	$ 200.00	$ 250.00	$ 250.00	$ 250.00
Property Insurance	$ 4,100.00	$ 5,145.99	$ 5,146.00	$ 5,146.00
Property Insurance	$ 100.00	$ 130.33	$ 130.00	$ 130.00
Undercover Drug	$ 186.00	$ 233.57	$ 234.00	$ 234.00
Auto, Truck, Equipment Insurance	$ 58,990.00	$ 55,890.76	$ 63,940.00	$ 63,940.00
General Liability Insurance	$ 31,740.00	$ 25,475.67	$ 25,476.00	$ 25,476.00
Telephone	$ 55,000.00	$ 40,000.00	$ 55,000.00	$ 55,000.00
Pagers/Links/Cell phones	$ -	$ -	$ -	$ -
Advertisement	$ 3,000.00	$ 1,500.00	$ 3,000.00	$ 3,000.00
Auto Allowance	$ -	$ -	$ -	$ -
Tag & Title	$ -	$ 250.00	$ 250.00	$ 250.00
Conventions and Dues	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -
Licenses & Permits	$ -	$ 6,000.00	$ 6,000.00	$ -
Contract Labor	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Medical	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Total Purchased	***$ 372,479.00***	***$ 375,129.32***	***$ 416,429.00***	***$ 388,929.00***

Description	FY 2011 Recommended	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Supplies				
Office Supplies	$ 5,500.00	$ 5,500.00	$ 10,000.00	$ 6,000.00
Operating Supplies	$ 55,000.00	$ 45,000.00	$ 55,000.00	$ 45,000.00
Computers	$ -	$ -	$ -	$ -
Utilities	$ 94,000.00	$ 104,920.00	$ 104,920.00	$ 35,945.00
Gas and Diesel Fuel	$ 300,000.00	$ 362,000.00	$ 460,318.00	$ 435,318.00
Uniforms	$ 30,000.00	$ -	$ 29,900.00	$ 29,900.00
ARRA BJA Grant Expenditures	$ -	$ 5,000.00	$ 5,000.00	$ 5,000.00
Total Supplies	***$ 484,500.00***	***$ 522,420.00***	***$ 665,138.00***	***$ 557,163.00***
Capital				
Autos & Trucks	$ -	$ -	1154407	$ -
Office Equipment	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Other Equipment	$ 2,000.00	$ 2,000.00	39500	$ -
Other	$ 10,000.00	$ 12,500.00	$ 15,000.00	$ 12,500.00
Total Capital	***$ 15,000.00***	***$ 17,500.00***	***$ 18,000.00***	***$ 15,500.00***
Total Other	***$ -***	***$ -***	***$ -***	***$ (77,000.00)***
Total Appropriations	**$ 5,480,991.00**	**$ 5,103,578.78**	**$ 5,313,833.42**	**$ 5,218,782.72**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ -	$ 286,259.97	$ 273,809.35	$ 268,525.17	-6.20%
Purchased	$ -	$ 6,250.00	$ 6,250.00	$ 6,250.00	0.00%
Supplies	$ -	$ 3,000.00	$ 3,000.00	$ 3,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	100.00%
Total	$ -	$ 295,509.97	$ 283,059.35	$ 277,775.17	-6.00%
Revenues					
Functional Revenues	$ -	$ 349,000.00	$ 265,000.00	$ 265,000.00	-24.07%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ -	$ (53,490.03)	$ 18,059.35	$ 12,775.17	100.00%
Total	$ -	$ 295,509.97	$ 283,059.35	$ 277,775.17	-6.00%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	5	4	5	5
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	0.00	5.00	4.00	5.00	0.00

Budget Highlights

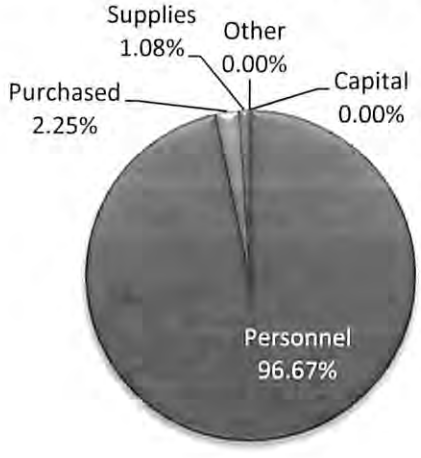
Personnel: This department is a subcategory of the Sheriff's Department. Partial reimbursement is received from the Board of Education. Health insurance and retirement have been decreased.

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 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ -	$ 184,397.85	$ 177,462.09	$ 180,018.54
Raises	$ -	$ -	$ -	$ -
Proposed	$ -	$ -	$ -	$ -
Overtime	$ -	$ 5,700.00	$ 5,700.00	$ 5,700.00
Medical/Life Insurance	$ -	$ 1,925.00	$ 1,925.00	$ 1,925.00
Health Insurance	$ -	$ 55,800.00	$ 51,750.00	$ 48,925.00
Payroll Taxes	$ -	$ 14,542.49	$ 14,011.90	$ 14,207.47
Retirement	$ -	$ 17,108.81	$ 16,484.59	$ 11,143.11
Unemployment	$ -	$ 476.00	$ 382.50	$ 425.00
Workmen's Compensation	$ -	$ 6,309.83	$ 6,093.27	$ 6,181.05
Total Personnel		**$ 286,259.98**	**$ 273,809.35**	**$ 268,525.17**
Purchased	$ -	$ -	$ -	$ -
Computer Service	$ -	$ -	$ -	$ -
R&M First Vehicle	$ -	$ 3,750.00	$ 3,750.00	$ 3,750.00
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
Auto, Truck, Equipment Insurance	$ -	$ 2,500.00	$ 2,500.00	$ 2,500.00
General Liability Insurance	$ -	$ -	$ -	$ -
Pagers/Links/Cell phones	$ -	$ -	$ -	$ -
Background Checks	$ -	$ -	$ -	$ -
Total Purchased	**$ -**	**$ 6,250.00**	**$ 6,250.00**	**$ 6,250.00**
Supplies	$ -	$ -	$ -	$ -
Office Supplies	$ -	$ -	$ -	$ -
Operating Supplies	$ -	$ -	$ -	$ -
Computers	$ -	$ -	$ -	$ -
Gas and Diesel Fuel	$ -	$ 3,000.00	$ 3,000.00	$ 3,000.00
Printing & Publication	$ -	$ -	$ -	$ -
Uniforms	$ -	$ -	$ -	$ -
Total Supplies	**$ -**	**$ 3,000.00**	**$ 3,000.00**	**$ 3,000.00**
Capital				
Autos & Trucks	$ -	$ -	$ -	$ -
Office Equipment	$ -	$ -	$ -	$ -
Other Equipment	$ -	$ -	$ -	$ -
Other\Pistols	$ -	$ -	$ -	$ -
Total Capital	**$ -**	**$ -**	**$ -**	**$ -**
Total Appropriations	**$ -**	**$ 295,509.98**	**$ 283,059.35**	**$ 277,775.17**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 1,627,650.00	$ 1,610,903.89	$ 1,603,138.44	$ 1,543,105.95	-4.21%
Purchased	$ 262,565.00	$ 208,202.63	$ 309,495.00	$ 171,050.00	-17.84%
Supplies	$ 259,100.00	$ 252,600.00	$ 392,302.00	$ 377,802.00	49.57%
Capital	$ -	$ -	$ 3,000.00	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 2,149,315.00	$ 2,071,706.52	$ 2,307,935.44	$ 2,091,957.95	0.98%
Revenues					
Functional Revenues	$ 130,874.67	$ 100,168.00	$ 38,900.57	$ 38,900.57	-61.16%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 2,018,440.33	$ 1,971,538.52	$ 2,269,034.87	$ 2,053,057.38	100.00%
Total	$ 2,149,315.00	$ 2,071,706.52	$ 2,307,935.44	$ 2,091,957.95	0.98%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	33	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	33.00	33.00	33.00	33.00	0.00

Budget Highlights

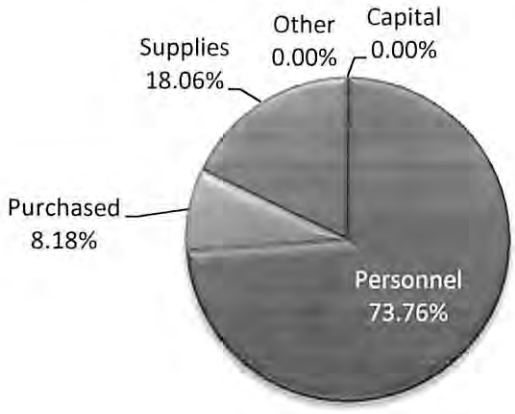
Personnel: Reductions in major medical and retirement over the 2012 original budget provide an estimated cost savings.

Purchased and Contracted Services: Increases within this category are associated with inmate housing cost which are transitioning to the prison, but have not yet been completed.

Supplies: Uniforms expenses have been put back in and are not included as an employee stipend.

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

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 1,021,102.11	$ 1,007,872.80	$ 1,024,099.66	$ 1,014,099.66
Raises	$ -	$ -	$ -	$ -
Overtime	$ 18,240.00	$ 16,000.00	$ 16,000.00	$ 16,000.00
Medical/Life Insurance	$ 12,705.00	$ 12,705.00	$ 12,705.00	$ 12,705.00
Health Insurance	$ 370,761.27	$ 368,280.00	$ 341,550.00	$ 322,905.00
Payroll Taxes	$ 79,509.67	$ 78,326.27	$ 79,567.62	$ 78,802.62
Retirement	$ 93,540.79	$ 91,248.55	$ 92,708.97	$ 61,805.98
Unemployment	$ 2,720.85	$ 3,141.60	$ 2,524.50	$ 2,805.00
Workmen's Compensation	$ 29,070.46	$ 33,329.67	$ 33,982.68	$ 33,982.68
Total Personnel	***$ 1,627,650.16***	***$ 1,610,903.89***	***$ 1,603,138.44***	***$ 1,543,105.95***
Purchased				
Pest Control	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
R & M - General	$ 7,000.00	$ 7,000.00	$ 10,000.00	$ 7,000.00
R & M - General	$ 8,000.00	$ 8,000.00	$ 15,000.00	$ 6,000.00
R & M - General	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Computer Maintenance	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Operating Lease	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00
Auto, Truck, Equipment Insurance	$ 510.00	$ 406.02	$ 450.00	$ 450.00
General Liability Insurance	$ 9,705.00	$ 8,996.61	$ 9,600.00	$ 9,600.00
Catastrophic Insurance	$ 12,850.00	$ 16,000.00	$ 16,000.00	$ 16,000.00
Telephone	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Auto Allowance	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ -	$ 1,500.00	$ 1,500.00
Training School	$ -	$ -	$ 7,000.00	$ 7,000.00
Medical	$ 500.00	$ 500.00	$ -	$ -
Inmate Housing Screven	$ 210,000.00	$ 153,300.00	$ 219,000.00	$ 109,500.00
Inmate Housing Liberty			$ 15,785.00	$ -
Inmate Housing Bulloch			$ 1,160.00	$ -
Total Purchased	***$ 262,565.00***	***$ 208,202.63***	***$ 309,495.00***	***$ 171,050.00***
Supplies				
Office Supplies	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 2,500.00
Operating Supplies	$ 16,000.00	$ 16,000.00	$ 16,000.00	$ 8,000.00
Janitorial Supplies	$ 18,000.00	$ 18,000.00	$ 23,500.00	$ 19,000.00
Clothing, Bedding	$ 9,000.00	$ 9,000.00	$ 12,000.00	$ 12,000.00
Computers	$ -	$ -	$ 2,795.00	$ 2,795.00
Utilities			$ 62,000.00	$ 62,000.00
Natural Gas 1st St Springfield			$ 10,294.00	$ 10,294.00
Gas and Diesel Fuel	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ 1,100.00
Groceries	$ 204,000.00	$ 204,000.00	$ 249,113.00	$ 249,113.00
Inmate Transport Cost			$ 1,000.00	$ 1,000.00
Uniforms	$ 6,500.00	$ -	$ 10,000.00	$ 10,000.00
Total Supplies	***$ 259,100.00***	***$ 252,600.00***	***$ 392,302.00***	***$ 377,802.00***

Description	FY 2011 Recommended	FY 2012 Adopted	FY 2013 Requested	FY 2013 Recommended
Capital				
Autos & Trucks	$ -	$ -	$ -	$ -
Office Equipment	$ -	$ -	$ 3,000.00	$ -
Total Capital	***$ -***	***$ -***	***$ 3,000.00***	***$ -***
Total Appropriations	**$ 2,149,315.16**	**$ 2,071,706.52**	**$ 2,307,935.44**	**$ 2,091,957.95**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 2,049,209.00	$ 2,012,210.86	$ 1,999,969.80	$ 1,839,375.74	-8.59%
Purchased	$ 115,402.00	$ 99,851.15	$ 115,453.93	$ 169,253.93	69.51%
Supplies	$ 139,100.00	$ 131,600.00	$ 160,350.00	$ 163,350.00	24.13%
Capital	$ 107,707.00	$ 107,707.00	$ -	$ -	-100.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 2,411,418.00	$ 2,351,369.01	$ 2,275,773.74	$ 2,171,979.67	-7.63%
Revenues					
Functional Revenues	$ 1,152,716.00	$ 930,038.67	$ 1,039,119.43	$ 1,039,119.43	11.73%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 1,258,702.00	$ 1,421,330.34	$ 1,236,654.31	$ 1,132,860.24	100.00%
Total	$ 2,411,418.00	$ 2,351,369.01	$ 2,275,773.74	$ 2,171,979.67	-7.63%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	30	31	31	27	1
Part-time	15	13	16	16	-2
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	34.74	33.58	34.25	32.89	-0.69

Budget Highlights

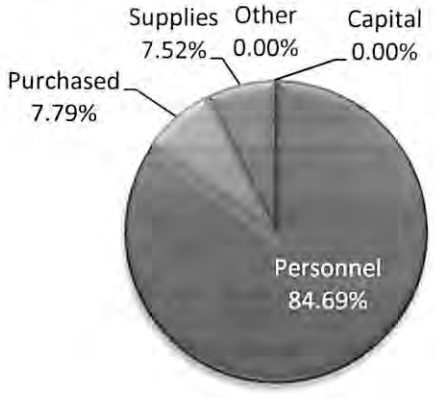
Personnel: Reductions are due to suggested changes in staffing structure based upon a shift change and continued estimated cost savings in major medical and retirement over the 2012 original budget.

Purchased and Contracted Services: The increase in this category can be attributed to a reclassification of the billing services associated with EMS from administration services in conjunction with service delivery.

Supplies: Increase call volumes contribute to increases in supplies and fuel cost.

Capital Purchases and Projects: Equipment leases have been paid in full and new capital has been placed in SPLOST.

Budget by Expenditure Category



Description	FY 2011 Orig. Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 1,403,728.25	$ 1,379,764.80	$ 1,389,826.80	$ 1,312,017.36
Raises	$ -	$ -	$ -	$ -
Proposed Salaries	$ -	$ -	$ -	$ -
Overtime	$ 21,000.00	$ 11,205.00	$ 11,205.00	$ 32,045.52
Medical/Life Insurance	$ 11,935.00	$ 11,935.00	$ 11,935.00	$ 10,395.00
Health Insurance	$ 348,290.89	$ 345,960.00	$ 320,850.00	$ 264,195.00
Payroll Taxes	$ 108,991.71	$ 106,409.19	$ 107,178.93	$ 102,820.81
Retirement	$ 117,710.57	$ 113,076.39	$ 113,949.02	$ 75,234.95
Unemployment	$ 3,710.25	$ 4,188.80	$ 3,595.50	$ 3,655.00
Workmen's Compensation	$ 33,842.25	$ 39,671.68	$ 41,429.55	$ 39,012.10
Total Personnel	**$ 2,049,208.92**	**$ 2,012,210.86**	**$ 1,999,969.80**	**$ 1,839,375.74**
Purchased				
Community Awareness	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Billing Services			$ -	$ 60,000.00
Computer Service	$ -	$ -	$ -	$ -
Pest Control	$ 300.00	$ 300.00	$ 300.00	$ 300.00
Wellness Program	$ -	$ -	$ -	$ -
R&M First Vehicle	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
R & M - General	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
R & M - General	$ 8,310.00	$ 7,745.00	$ 13,186.00	$ 13,186.00
Computer Maintenance	$ -	$ -	$ -	$ -
Rent	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 4,500.00
Operating Lease	$ 3,882.00	$ 3,882.00	$ 3,882.00	$ 3,882.00
Property Insurance	$ 100.00	$ 455.93	$ 455.93	$ 455.93
Auto, Truck, Equipment Insurance	$ 5,390.00	$ 4,831.50	$ 6,000.00	$ 6,000.00
General Liability Insurance	$ 14,750.00	$ 11,326.72	$ 12,500.00	$ 12,500.00
Telephone	$ 10,360.00	$ 5,410.00	$ 6,610.00	$ 6,610.00
Pagers/Links/Cell phones	$ 1,410.00	$ -	$ 120.00	$ 120.00
Advertisement	$ 700.00	$ 700.00	$ 700.00	$ -
Annual License	$ 13,700.00	$ 13,700.00	$ 13,700.00	$ 13,700.00
Conventions and Dues	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ 1,500.00	$ 1,500.00
Medical	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
Background Checks	$ -	$ -	$ -	$ -
Total Purchased	**$ 115,402.00**	**$ 104,851.15**	**$ 115,453.93**	**$ 169,253.93**

Description	FY 2011 Recommended	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Supplies				
Office Supplies	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,500.00
Operating Supplies	$ 35,000.00	$ 22,500.00	$ 27,000.00	$ 32,000.00
Janitorial Supplies	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
Infection Control	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
Pharmaceuticals	$ 10,250.00	$ 10,250.00	$ 10,250.00	$ 10,250.00
Computers	$ -	$ -	$ -	$ -
Utilities	$ 10,600.00	$ 10,600.00	$ 18,600.00	$ 18,600.00
Gas and Diesel Fuel	$ 67,250.00	$ 67,250.00	$ 86,000.00	$ 86,000.00
Uniforms	$ 5,000.00	$ 5,000.00	$ 7,500.00	$ 5,000.00
Total Supplies	**$ 139,100.00**	**$ 126,600.00**	**$ 160,350.00**	**$ 163,350.00**
Capital				
Capital Outlay	$ -	$ -	$ -	$ -
Total Capital	**$ -**	**$ -**	**$ -**	**$ -**
Other Costs				
Equipment Leasing	$ 107,707.00	$ 107,707.00	$ -	$ -
Total Debt Service	**$ 107,707.00**	**$ 107,707.00**	**$ -**	**$ -**
Total Appropriations	**$ 2,411,417.92**	**$ 2,351,369.01**	**$ 2,275,773.74**	**$ 2,171,979.67**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 61,825.00	$ 62,032.92	$ 74,920.47	$ 72,725.18	17.24%
Purchased	$ 71,248.00	$ 51,019.09	$ 55,304.73	$ 56,254.73	10.26%
Supplies	$ 19,700.00	$ 18,700.00	$ 17,800.00	$ 18,600.00	-0.53%
Capital	$ 20,000.00	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 172,773.00	$ 131,752.01	$ 148,025.20	$ 147,579.91	12.01%
Revenues					
Functional Revenues	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 172,773.00	$ 131,752.01	$ 148,025.20	$ 147,579.91	100.00%
Total	$ 172,773.00	$ 131,752.01	$ 148,025.20	$ 147,579.91	12.01%
Personnel					**Change**
Elected Official	0	0	0	0	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	1.00	1.00	1.00	1.00	0.00

Budget Highlights

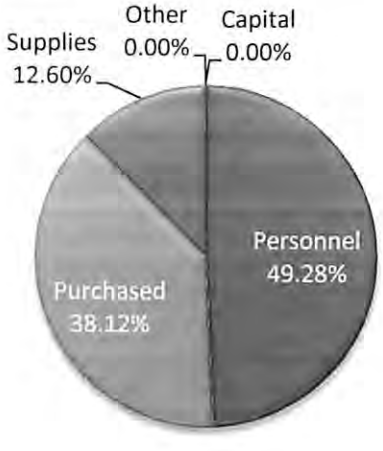
Personnel: Increase due to hiring new director.

Purchased and Contracted Services: The increase is due to equipment cost and service contracts .

Supplies: Decrease in operating expense provide a minor decrease in this category.

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

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 41,968.80	$ 41,968.80	$ 54,626.40	$ 54,626.40
Raises	$ -	$ -	$ -	$ -
Overtime	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ 385.00	$ 385.00	$ 385.00	$ 385.00
Health Insurance	$ 11,235.19	$ 11,160.00	$ 10,350.00	$ 9,785.00
Payroll Taxes	$ 3,210.61	$ 3,210.61	$ 4,178.92	$ 4,178.92
Retirement	$ 3,777.19	$ 3,777.19	$ 4,916.38	$ 3,277.58
Unemployment	$ 82.45	$ 95.20	$ 76.50	$ 85.00
Workmen's Compensation	$ 1,166.17	$ 1,436.11	$ 387.28	$ 387.28
Total Personnel	***$ 61,825.41***	***$ 62,032.92***	***$ 74,920.47***	***$ 72,725.18***
Purchased				
Grant Contract	$ 20,000.00	$ -	$ -	$ -
R&M First Vehicle	$ 1,800.00	$ 1,800.00	$ 1,000.00	$ 1,000.00
R & M - General	$ 600.00	$ 600.00	$ 11,000.00	$ 11,000.00
R & M - General	$ 38,263.00	$ 38,263.00	$ 38,263.00	$ 40,263.00
R & M - General	$ 500.00	$ 500.00	$ 500.00	$ 250.00
Computer Maintenance	$ 300.00	$ 300.00	$ 300.00	$ -
Operating Lease	$ 500.00	$ 500.00	$ 500.00	$ -
Property Insurance	$ 5.00	$ 6.49	$ 100.00	$ 100.00
Auto,Truck,Equipment Insurance	$ 580.00	$ 1,207.87	$ 1,300.00	$ 1,300.00
General Liability Insurance	$ 1,200.00	$ 341.73	$ 341.73	$ 341.73
Telephone	$ 7,500.00	$ 7,500.00	$ 2,000.00	$ 2,000.00
Pagers/Links/Cell phones	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ -	$ -	$ -
Total Purchased	***$ 71,248.00***	***$ 51,019.09***	***$ 55,304.73***	***$ 56,254.73***
Supplies				
Office Supplies	$ 1,000.00	$ 1,000.00	$ 600.00	$ 600.00
Operating Supplies	$ 2,500.00	$ 2,500.00	$ 2,000.00	$ 2,000.00
Utilities	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ 11,000.00
Gas and Diesel Fuel	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 4,300.00
Groceries	$ 1,500.00	$ 500.00	$ 500.00	$ 500.00
Uniforms	$ 200.00	$ 200.00	$ 200.00	$ 200.00
Total Supplies	***$ 19,700.00***	***$ 18,700.00***	***$ 17,800.00***	***$ 18,600.00***
Capital				
Autos & Trucks	$ -	$ -	$ -	$ -
Other Equipment	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***
Other Costs				
Homeland Security Grant	$ 20,000.00	$ -	$ -	$ -
Total Other Costs	***$ 20,000.00***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 172,773.41**	**$ 131,752.01**	**$ 148,025.20**	**$ 147,579.91**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 14,839.00	$ 12,410.23	$ 12,218.49	$ 12,294.99	-0.93%
Purchased	$ 407.00	$ 382.02	$ 400.00	$ 400.00	4.71%
Supplies	$ 5,900.00	$ 5,900.00	$ 5,900.00	$ 5,900.00	0.00%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 21,146.00	$ 18,692.25	$ 18,518.49	$ 18,594.99	-0.52%
Revenues					
Functional Revenues	$ 4,000.00	$ 4,000.00	$ 12,000.00	$ 12,000.00	200.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 17,146.00	$ 14,692.25	$ 6,518.49	$ 6,594.99	100.00%
Total	$ 21,146.00	$ 18,692.25	$ 18,518.49	$ 18,594.99	-0.52%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	0	0	0
Part-time	11	9	9	9	-2
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	0.70	0.58	0.58	0.58	0.00

Budget Highlights

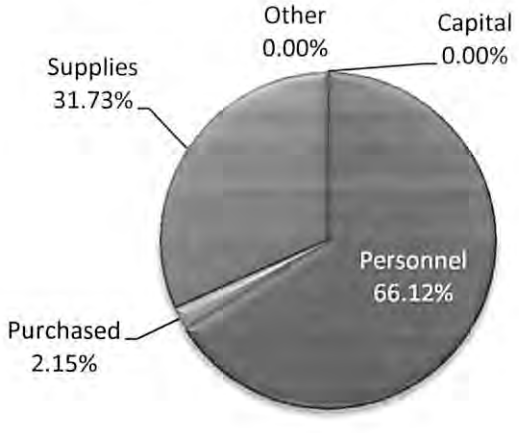
Personnel: Reduction within this category is attributed to changes in overall payroll benefit cost.

Purchased and Contracted Services: Increase in general liability insurance.

Supplies: No change.

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

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 12,643.29	$ 10,455.45	$ 10,455.45	$ 10,455.45
Raises	$ -	$ -	$ -	$ -
Payroll Taxes	$ 967.21	$ 799.84	$ 799.84	$ 799.84
Unemployment	$ 906.95	$ 856.80	$ 688.50	$ 765.00
Workmen's Compensation	$ 321.51	$ 298.14	$ 274.70	$ 274.70
Total Personnel	***$ 14,838.96***	***$ 12,410.23***	***$ 12,218.49***	***$ 12,294.99***
Purchased				
General Liability Insurance	$ 107.00	$ 82.02	$ 100.00	$ 100.00
Telephone	$ 300.00	$ 300.00	$ 300.00	$ 300.00
Pagers/Links/Cellphones	$ -	$ -	$ -	$ -
Medical	$ -	$ -	$ -	$ -
Total Purchased	***$ 407.00***	***$ 382.02***	***$ 400.00***	***$ 400.00***
Supplies				
Operating Supplies	$ 300.00	$ 300.00	$ 300.00	$ 300.00
Gas and Diesel Fuel	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00
Groceries	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
Total Supplies	***$ 5,900.00***	***$ 5,900.00***	***$ 5,900.00***	***$ 5,900.00***
Capital				
Capital Outlay	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 21,145.96**	**$ 18,692.25**	**$ 18,518.49**	**$ 18,594.99**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 104,322.00	$ 103,178.96	$ 107,523.10	$ 101,672.64	-1.46%
Purchased	$ 28,910.00	$ 27,271.52	$ 27,480.00	$ 32,480.00	19.10%
Supplies	$ 19,500.00	$ 19,500.00	$ 19,500.00	$ 23,000.00	17.95%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 152,732.00	$ 149,950.48	$ 154,503.10	$ 157,152.64	4.80%
Revenues					
Functional Revenues	$ 19,554.00	$ 13,561.33	$ 14,896.00	$ 14,896.00	9.84%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 133,178.00	$ 136,389.15	$ 139,607.10	$ 142,256.64	100.00%
Total	$ 152,732.00	$ 149,950.48	$ 154,503.10	$ 157,152.64	4.80%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	2	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	3.10	3.10	3.10	3.10	0.00

Budget Highlights

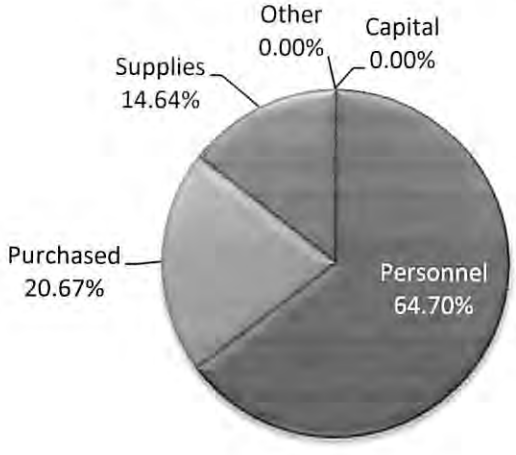
Personnel: Decrease attributed to reduction in major medical insurance and retirement.

Purchased and Contracted Services: Increases are due to the cost associated with euthanasia expense.

Supplies: Increase in operating and janitorial expenses.

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

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Recommended
Personnel				
Salaries	$ 68,687.12	$ 68,687.12	$ 73,928.72	$ 71,282.96
Raises	$ -	$ -	$ -	$ -
Overtime	$ 1,250.00	$ 250.00	$ 250.00	$ 250.00
Medical/Life Insurance	$ 770.00	$ 770.00	$ 770.00	$ 770.00
Health Insurance	$ 22,470.38	$ 22,320.00	$ 20,700.00	$ 19,570.00
Payroll Taxes	$ 5,350.19	$ 5,273.69	$ 5,674.67	$ 5,472.27
Retirement	$ 4,468.86	$ 4,378.86	$ 4,850.60	$ 2,981.64
Unemployment	$ 329.80	$ 380.80	$ 306.00	$ 340.00
Workmen's Compensation	$ 995.99	$ 1,118.49	$ 1,043.10	$ 1,005.77
Total Personnel	***$ 104,322.34***	***$ 103,178.96***	***$ 107,523.10***	***$ 101,672.64***
Purchased				
Pest Control	$ 1,080.00	$ 1,080.00	$ 1,080.00	$ 1,080.00
R&M First Vehicle	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
R & M	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Operating Lease	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Property Insurance	$ 240.00	$ 299.14	$ 300.00	$ 300.00
Auto, Truck, Equipment Insurance	$ 2,620.00	$ 2,415.75	$ 2,500.00	$ 2,500.00
General Liability Insurance	$ 1,570.00	$ 576.63	$ 700.00	$ 700.00
Telephone	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Pagers/Links/Cell phones	$ -	$ -	$ -	$ -
Advertisement	$ 200.00	$ 200.00	$ 200.00	$ 200.00
Conventions and Dues	$ -	$ -	$ -	$ -
Training	$ -	$ -	$ -	$ -
Euthanasia Expense	$ -	$ 12,000.00	$ 12,000.00	$ 17,000.00
Contract Labor	$ 14,500.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Medical	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Total Purchased	***$ 28,910.00***	***$ 27,271.52***	***$ 27,480.00***	***$ 32,480.00***
Supplies				
Office Supplies	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 1,500.00
Operating Supplies	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 5,000.00
Janitorial Supplies	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 5,000.00
Utilities	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00
Gas and Diesel Fuel	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Rabies Vaccine	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Uniforms	$ 500.00	$ 500.00	$ 500.00	$ -
Total Supplies	***$ 19,500.00***	***$ 19,500.00***	***$ 19,500.00***	***$ 23,000.00***

Description	FY 2011 Recommended	FY 2012 Adopted	FY 2013 Requested	FY 2013 Recommended
Capital				
Construction	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 152,732.34**	**$ 149,950.48**	**$ 154,503.10**	**$ 157,152.64**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 1,196,225.00	$ 1,098,525.31	$ 1,195,722.51	$ 1,078,624.84	-1.81%
Purchased	$ 240,024.00	$ 185,539.85	$ 190,050.00	$ 190,050.00	2.43%
Supplies	$ 221,750.00	$ 231,750.00	$ 300,250.00	$ 300,250.00	29.56%
Capital	$ 1,225,000.00	$ 225,000.00	$ 225,000.00	$ 75,000.00	-66.67%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 2,882,999.00	$ 1,740,815.16	$ 1,911,022.51	$ 1,643,924.84	-5.57%
Revenues					
Functional Revenues	$ 25,674.67	$ 1,550.00	$ 3,100.00	$ 3,100.00	100.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 2,857,324.33	$ 1,739,265.16	$ 1,907,922.51	$ 1,640,824.84	-5.66%
Total	$ 2,882,999.00	$ 1,740,815.16	$ 1,911,022.51	$ 1,643,924.84	-5.57%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	29	23	23	22	1
Part-time	0	0	1	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	29.00	23.00	23.71	22.00	-1.00

Budget Highlights

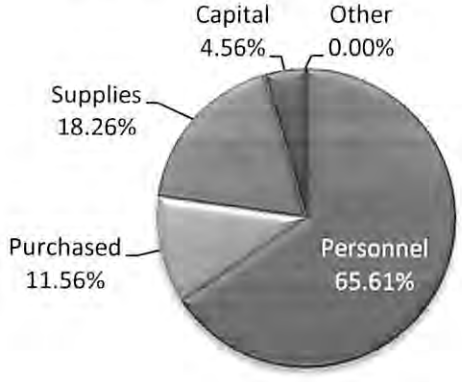
Personnel: Decrease due to reductions in staffing, retirement, and major medical insurance.

Purchased and Contracted Services: Increases in the allocated cost of professional and general liability insurance.

Supplies: Increases in operating supplies for safety equipment, tools, and fuel expenses provide for the increases in this category.

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

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 957,088.40	$ 780,262.40	$ 789,590.40	$ 730,384.00
Overtime	$ 11,550.00	$ -	$ -	$ -
Medical/Life Insurance	$ 337,055.70	$ 9,240.00	$ 8,855.00	$ 8,470.00
Health Insurance	$ 73,217.26	$ 267,840.00	$ 238,050.00	$ 215,270.00
Payroll Taxes	$ 86,137.96	$ 59,690.07	$ 60,403.67	$ 55,874.38
Retirement	$ 2,473.50	$ 70,223.62	$ 69,194.02	$ 43,823.04
Unemployment	$ 66,099.50	$ 2,284.80	$ 1,836.00	$ 1,870.00
Workmen's Compensation	$ -	$ 60,813.03	$ 58,119.22	$ 53,259.22
Department 37 Portion	$ (153,362.23)	$ (69,013.00)	$ -	$ -
Department 47 Portion	$ (184,034.68)	$ (82,815.60)	$ (30,325.80)	$ (30,325.80)
Total Personnel	***$ 1,196,225.41***	***$ 1,098,525.31***	***$ 1,195,722.51***	***$ 1,078,624.84***
Purchased				
Pest Control	$ 250.00	$ 250.00	$ 250.00	$ 250.00
OMI Contract	$ -	$ -	$ -	$ -
R&M First Vehicle	$ 150,000.00	$ 150,000.00	$ 150,000.00	$ 150,000.00
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
R & M - General	$ -	$ -	$ -	$ -
Vehicle Accident	$ -	$ -	$ -	$ -
Computer Maintenance	$ -	$ -	$ -	$ -
Operating Lease	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00
Property Insurance	$ 225.00	$ 283.85	$ 500.00	$ 500.00
Auto, Truck, Equipment Ins.	$ 15,749.00	$ 17,094.02	$ 21,000.00	$ 21,000.00
General Liability Insurance	$ 65,000.00	$ 6,611.97	$ 7,000.00	$ 7,000.00
Telephone	$ 6,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
Pagers/Links/Cell phones	$ -	$ 4,500.00	$ 4,500.00	$ 4,500.00
Advertisement	$ 100.00	$ 100.00	$ 100.00	$ 100.00
Total Purchased	***$ 240,024.00***	***$ 185,539.84***	***$ 190,050.00***	***$ 190,050.00***
Supplies				
Office Supplies	$ 750.00	$ 750.00	$ 750.00	$ 750.00
Operating Supplies	$ 5,000.00	$ -	$ -	$ -
Operating Supplies- Safety	$ -	$ 1,200.00	$ 2,000.00	$ 2,000.00
Operating Supplies-Janitorial	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00
Operating Supplies-Tools	$ -	$ 2,300.00	$ 4,000.00	$ 4,000.00
Operating Supplies-Misc	$ -	$ 500.00	$ 500.00	$ 500.00
Street Signs	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Computers	$ -	$ -	$ -	$ -
Utilities	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Gas and Diesel Fuel	$ 196,000.00	$ 196,000.00	$ 260,000.00	$ 260,000.00
Uniforms	$ -	$ 10,000.00	$ 12,000.00	$ 12,000.00
Total Supplies	***$ 221,750.00***	***$ 231,750.00***	***$ 300,250.00***	***$ 300,250.00***

Description	FY 2011 Recommended	FY 2012 Adopted	FY 2013 Requested	FY 2013 Recommended
Capital				
Road Projects	$ 1,000,000.00	$ -	$ -	$ -
Paved Road Maintenance	$ 225,000.00	$ 150,000.00	$ 150,000.00	$ 50,000.00
Autos & Trucks	$ -	$ -	361000	$ -
Drainage Improvements	$ -	$ 75,000.00	$ 75,000.00	$ 25,000.00
Total Capital	***$ 1,225,000.00***	***$ 225,000.00***	***$ 225,000.00***	***$ 75,000.00***
Total Appropriations	**$ 2,882,999.41**	**$ 1,740,815.15**	**$ 1,911,022.51**	**$ 1,643,924.84**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ -	$ -	$ -	$ -	0.00%
Purchased	$ 21,107.00	$ 21,107.00	$ 21,107.00	$ 15,107.00	-28.43%
Supplies	$ 28,101.00	$ 28,101.00	$ 28,101.00	$ 28,101.00	0.00%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ 28,500.00	$ 28,500.00	$ 28,500.00	$ 34,500.00	21.05%
Total	$ 77,708.00	$ 77,708.00	$ 77,708.00	$ 77,708.00	0.00%
Revenues					
Functional Revenues	$ 70,411.00	$ 75,108.00	$ 75,500.00	$ 75,500.00	0.52%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 7,297.00	$ 2,600.00	$ 2,208.00	$ 2,208.00	-15.08%
Total	$ 77,708.00	$ 77,708.00	$ 77,708.00	$ 77,708.00	0.00%
Personnel					**Change**
Elected Official					
Full-time					
Part-time					
Temporary/Seasonal					
Seasonal Hours					
FTE	N/A	N/A	N/A	N/A	N/A

Budget Highlights

Personnel: A contract with the state provides for reimbursement, cost are associated with department 14.

Purchased and Contracted Services: A contract with the state provides for reimbursement through rent.

Supplies: A contract with the state provides for reimbursement through rent.

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

Other Cost: No change.

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***
Purchased				
Janitorial Service	$ 10,520.00	$ 10,520.00	$ 10,520.00	$ 10,520.00
R & M - General	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 1,087.00
R & M - General	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Operating Lease	$ 5,087.00	$ 5,087.00	$ 5,087.00	$ -
Property Insurance	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Total Purchased	***$ 21,107.00***	***$ 21,107.00***	***$ 21,107.00***	***$ 15,107.00***
Supplies				
Janitorial Supplies	$ 4,193.00	$ 4,193.00	$ 4,193.00	$ 4,193.00
Utilities	$ 23,908.00	$ 23,908.00	$ 23,908.00	$ 23,908.00
Total Supplies	***$ 28,101.00***	***$ 28,101.00***	***$ 28,101.00***	***$ 28,101.00***
Capital				
Capital Outlays	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***
Other Costs				
Budget Request	$ 28,500.00	$ 28,500.00	$ 28,500.00	$ 34,500.00
Total Other Costs	***$ 28,500.00***	***$ 28,500.00***	***$ 28,500.00***	***$ 34,500.00***
Total Appropriations	**$ 77,708.00**	**$ 77,708.00**	**$ 77,708.00**	**$ 77,708.00**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 83,223.00	$ 96,499.91	$ 95,599.47	$ 94,567.86	-2.00%
Purchased	$ 9,220.00	$ 9,155.52	$ 8,812.62	$ 8,160.00	-10.87%
Supplies	$ 23,050.00	$ 23,050.00	$ 27,550.00	$ 28,200.00	22.34%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 115,493.00	$ 128,705.43	$ 131,962.09	$ 130,927.86	1.73%
Revenues					
Functional Revenues	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 115,493.00	$ 128,705.43	$ 131,962.09	$ 130,927.86	1.73%
Total	$ 115,493.00	$ 128,705.43	$ 131,962.09	$ 130,927.86	1.73%
Personnel					**Change**
State Employee	3	3	3	3	0
Full-time	1	1	1	1	0
Part-time	1	2	1	1	1
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	1.22	1.72	0.55	1.54	-0.18

Budget Highlights

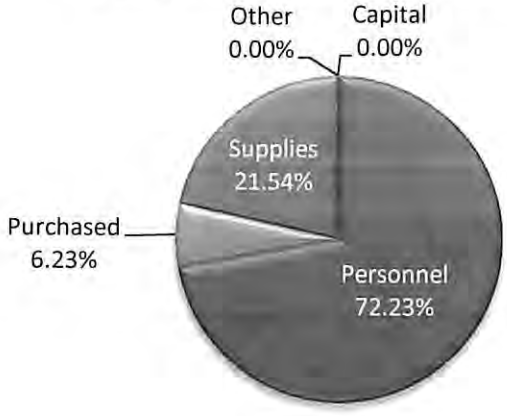
Personnel: Continued estimated cost savings in major medical and retirement over the 2012 original budget provide for a decrease.

Purchased and Contracted Services: The decrease is associated with a reclassification of phone related changes.

Supplies: Increases are associated with a need for additional 4-H activities and Gas expenses.

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

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 61,248.64	$ 73,421.84	$ 72,524.86	$ 72,524.86
Raises	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ 385.00	$ 385.00	$ 385.00	$ 385.00
Health Insurance	$ 11,235.19	$ 11,160.00	$ 10,350.00	$ 9,785.00
Payroll Taxes	$ 4,685.52	$ 5,616.77	$ 5,548.15	$ 5,548.15
Retirement	$ 5,085.52	$ 5,345.10	$ 6,332.45	$ 5,814.85
Unemployment	$ 412.25	$ 571.20	$ 459.00	$ 510.00
Workmen's Compensation	$ 170.52	$ -	$ -	$ -
Total Personnel	***$ 83,222.64***	***$ 96,499.91***	***$ 95,599.47***	***$ 94,567.86***
Purchased				
Pest Control	$ 300.00	$ 300.00	$ 300.00	$ 300.00
R & M - General	$ 500.00	$ 500.00	$ 500.00	$ 250.00
Operating Lease	$ 2,460.00	$ 2,460.00	$ 2,460.00	$ 2,460.00
Property Insurance	$ 1,000.00	$ 132.89	$ 150.00	$ 150.00
Auto, Truck, Equipment Ins.	$ -	$ 500.00	$ 900.00	$ 900.00
General Liability Insurance	$ 560.00	$ 460.00	$ 700.00	$ 700.00
Telephone	$ 3,000.00	$ 3,000.00	$ 2,200.00	$ 2,200.00
Pagers/Links/Cell phones	$ 1,400.00	$ 1,400.00	$ 1,200.00	$ 1,200.00
Auto Allowance	$ -	$ 402.62	$ 402.62	$ 0.00
Training School	$ -	$ -	$ -	$ -
Medical	$ -	$ -	$ -	$ -
Total Purchased	***$ 9,220.00***	***$ 9,155.51***	***$ 8,812.62***	***$ 8,160.00***
Supplies				
Office Supplies	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
Operating Supplies	$ 1,350.00	$ 1,350.00	$ 1,350.00	$ 1,350.00
Janitorial Supplies	$ 400.00	$ 400.00	$ -	$ -
4-H Supplies	$ 9,000.00	$ 9,000.00	$ 10,500.00	$ 10,000.00
Utilities	$ 7,000.00	$ 7,000.00	$ 4,200.00	$ 4,200.00
Gas and Diesel Fuel	$ 800.00	$ 800.00	$ 7,000.00	$ 8,150.00
Total Supplies	***$ 23,050.00***	***$ 23,050.00***	***$ 27,550.00***	***$ 28,200.00***
Capital				
Office Equipment	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 115,492.64**	**$ 128,705.42**	**$ 131,962.09**	**$ 130,927.86**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 636,735.00	$ 606,050.52	$ 558,835.99	$ 535,942.55	-11.57%
Purchased	$ 208,295.00	$ 203,606.46	$ 204,575.00	$ 185,075.00	-9.10%
Supplies	$ 312,550.00	$ 296,050.00	$ 296,050.00	$ 309,050.00	4.39%
Capital	$ 61,000.00	$ 1,500.00	$ 1,500.00	$ 4,000.00	166.67%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 1,218,580.00	$ 1,107,206.98	$ 1,060,960.99	$ 1,034,067.55	-6.61%
Revenues					
Functional Revenues	$ 163,077.33	$ 271,714.67	$ 329,400.00	$ 329,400.00	21.23%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 1,055,502.67	$ 835,492.31	$ 731,560.99	$ 704,667.55	-15.66%
Total	$ 1,218,580.00	$ 1,107,206.98	$ 1,060,960.99	$ 1,034,067.55	-6.61%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	10	10	8	9	1
Part-time	0	0	0	0	0
Temporary/Seasonal	8040	4140	0	0	4140
Seasonal Hours	0	0	5640	1440	-1440
FTE	13.87	11.99	10.71	9.69	-2.30

Budget Highlights

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

Purchased and Contracted Services: Reduction within this category is attributed to decreases in repairs and maint cost.

Supplies: This increase is due to re-establishing funding for concessions in operating supplies.

Capital Purchases and Projects: Capital purchases have been significantly reduced funding is for Veterans Park.

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 449,133.60	$ 420,742.80	$ 398,023.20	$ 390,581.20
Raises	$ -	$ -	$ -	$ -
Overtime	$ 2,000.00	$ 1,000.00	$ 500.00	$ 500.00
Medical/Life Insurance	$ 3,850.00	$ 3,850.00	$ 3,465.00	$ 3,465.00
Health Insurance	$ 101,116.71	$ 100,440.00	$ 82,800.00	$ 78,280.00
Payroll Taxes	$ 34,511.72	$ 32,263.33	$ 30,487.02	$ 29,917.71
Retirement	$ 33,940.22	$ 34,067.95	$ 30,911.69	$ 20,682.67
Unemployment	$ 989.40	$ 1,237.60	$ 918.00	$ 1,020.00
Workmen's Compensation	$ 11,193.58	$ 12,448.84	$ 11,731.08	$ 11,495.97
Total Personnel	***$ 636,735.23***	***$ 606,050.52***	***$ 558,835.99***	***$ 535,942.55***
Purchased				
Pest Control	$ -	$ 1,500.00	$ 1,500.00	$ 1,500.00
R&M First Vehicle	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 12,000.00
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
R & M - General	$ 19,800.00	$ 21,000.00	$ 21,000.00	$ 15,000.00
R & M - General	$ 41,000.00	$ 38,000.00	$ 38,000.00	$ 28,000.00
Vehicle Accident	$ -	$ -	$ -	$ -
Operating Lease	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00
Property Insurance	$ 80.00	$ -	$ -	$ -
Property Insurance	$ 605.00	$ 733.80	$ 750.00	$ 750.00
Property Insurance	$ 140.00	$ 176.74	$ 200.00	$ 200.00
Property Insurance	$ 660.00	$ 829.93	$ 850.00	$ 850.00
Property Insurance	$ 480.00	$ 603.95	$ 600.00	$ 600.00
Property Insurance	$ 490.00	$ 609.71	$ 600.00	$ 600.00
Property Insurance	$ 65.00	$ 77.24	$ 75.00	$ 75.00
Property Insurance	$ 4,900.00	$ 6,405.97	$ 6,500.00	$ 6,500.00
Property Insurance	$ 415.00	$ 554.12	$ 550.00	$ 550.00
Auto, Truck, Equipment Ins.	$ 6,800.00	$ 6,145.53	$ 6,800.00	$ 6,800.00
General Liability Insurance	$ 4,900.00	$ 3,519.47	$ 3,700.00	$ 3,700.00
Telephone	$ 5,760.00	$ 5,500.00	$ 5,500.00	$ 5,000.00
ECVB	$ -	$ -	$ -	$ -
Pagers/Links/Cell phones	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Advertisement	$ 2,500.00	$ 1,250.00	$ 1,250.00	$ 1,250.00
Auto Allowance	$ -	$ -	$ -	$ -
Officials Associations	$ 100,000.00	$ 97,000.00	$ 97,000.00	$ 97,000.00
Conventions and Dues	$ -	$ -	$ -	$ -
Training School	$ -	$ -	$ -	$ -
Total Purchased	***$ 208,295.00***	***$ 203,606.46***	***$ 204,575.00***	***$ 185,075.00***

Description	FY 2011 Recommended	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Supplies				
Office Supplies	$ 4,050.00	$ 4,050.00	$ 4,050.00	$ 4,050.00
Operating Supplies	$ 169,000.00	$ 160,000.00	$ 160,000.00	$ 145,000.00
Operating Supplies	$ -	$ -	$ -	$ -
Janitorial Supplies	$ 10,000.00	$ 7,500.00	$ 7,500.00	$ 7,500.00
All Stars	$ 35,000.00	$ 30,000.00	$ 30,000.00	$ 26,000.00
All Stars Basketball	$ -	$ -	$ -	$ -
All Stars Softball	$ -	$ -	$ -	$ -
All Stars Soccer	$ -	$ -	$ -	$ -
All Stars Cheerleader	$ -	$ -	$ -	$ -
All Stars Volleyball	$ -	$ -	$ -	$ -
All Stars Adult Softball	$ -	$ -	$ -	$ -
Pharmaceuticals	$ -	$ -	$ -	$ -
Computers	$ -	$ -	$ -	$ -
Utilities	$ 72,000.00	$ 72,000.00	$ 72,000.00	$ 72,000.00
Gas and Diesel Fuel	$ 22,500.00	$ 22,500.00	$ 22,500.00	$ 22,500.00
Groceries / Concessions	$ -	$ -	$ -	$ 32,000.00
Total Supplies	***$ 312,550.00***	***$ 296,050.00***	***$ 296,050.00***	***$ 309,050.00***
Capital				
Veterans Park	$ 5,000.00	$ 1,500.00	$ 1,500.00	$ 4,000.00
Autos & Trucks	$ 42,000.00	$ -	$ -	$ -
Office Equipment	$ -	$ -	$ -	$ -
Other Equipment	$ 14,000.00	$ -	40000	$ -
Total Capital	***$ 61,000.00***	***$ 1,500.00***	***$ 1,500.00***	***$ 4,000.00***
Total Appropriations	**$ 1,218,580.23**	**$ 1,107,206.98**	**$ 1,060,960.99**	**$ 1,034,067.55**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 4,966.00	$ 5,034.05	$ 5,027.44	$ -	-100.00%
Purchased	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	0.00%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ 15,910.00	$ 23,326.00	$ 23,326.00	$ 23,326.00	0.00%
Total	$ 20,876.00	$ 28,360.05	$ 28,353.44	$ 23,326.00	-17.75%
Revenues					
Functional Revenues	$ 9,064.00	$ 9,064.00	$ 9,064.00	$ 9,064.00	0.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 11,812.00	$ 19,296.05	$ 19,289.44	$ 14,262.00	-26.09%
Total	$ 20,876.00	$ 28,360.05	$ 28,353.44	$ 23,326.00	-17.75%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	0	0	0
Part-time	4	4	4	0	4
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	0.02	0.02	0.02	0.00	-0.02

Budget Highlights

Personnel: The decrease within this category is attributed to the payroll supplement being withdrawn.

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: This expense is attributed to a statutory payment for forestry supplement.

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 4,613.28	$ 4,613.28	$ 4,613.28	$ -
Payroll Taxes	$ 352.92	$ 352.92	$ 352.92	$ -
Workmen's Compensation	$ -	$ 67.85	$ 61.24	$ -
Total Personnel	***$ 4,966.20***	***$ 5,034.05***	***$ 5,027.44***	***$ -***
Purchased				
Purchased	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***
Supplies				
Supplies	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***
Capital				
Capital Outlays	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***
Other Costs				
Budget Request	$ 15,910.00	**$ 23,326.00**	$ 23,326.00	$ 23,326.00
Total Other Costs	***$ 15,910.00***	***$ 23,326.00***	***$ 23,326.00***	***$ 23,326.00***
Total Appropriations	**$ 20,876.20**	**$ 28,360.05**	**$ 28,353.44**	**$ 23,326.00**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 236,815.00	$ 125,255.31	$ 123,330.28	$ 119,990.98	-4.20%
Purchased	$ 11,042.00	$ 10,818.17	$ 10,882.36	$ 10,382.36	-4.03%
Supplies	$ 52,000.00	$ 52,000.00	$ 54,000.00	$ 54,000.00	3.85%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 299,857.00	$ 188,073.48	$ 188,212.64	$ 184,373.34	-1.97%
Revenues					
Functional Revenues	$ 40,258.00	$ 49,969.00	$ 49,969.00	$ 49,969.00	0.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 259,599.00	$ 138,104.48	$ 138,243.64	$ 134,404.34	-2.68%
Total	$ 299,857.00	$ 188,073.48	$ 188,212.64	$ 184,373.34	-1.97%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	4	2	2	2	0
Part-time	2	1	1	1	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	5.13	2.50	2.50	2.50	0.00

Budget Highlights

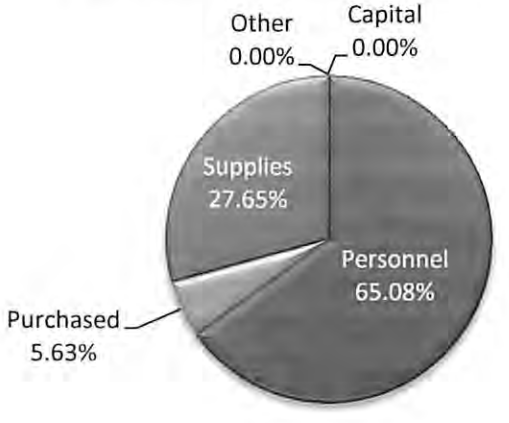
Personnel: Continued estimated cost savings in major medical and retirement over the 2012 original budget.

Purchased and Contracted Services: Minor decrease.

Supplies: Minor decrease.

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

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 163,178.60	$ 86,850.40	$ 86,850.40	$ 86,850.40
Raises	$ -	$ -	$ -	$ -
Proposed Salaries	$ -	$ -	$ -	$ -
Overtime	$ 525.00	$ 175.00	$ 175.00	$ 175.00
Medical/Life Insurance	$ 1,540.00	$ 770.00	$ 770.00	$ 770.00
Health Insurance	$ 44,940.76	$ 22,320.00	$ 20,700.00	$ 19,570.00
Payroll Taxes	$ 12,523.33	$ 6,657.44	$ 6,657.44	$ 6,657.44
Retirement	$ 11,118.26	$ 6,704.41	$ 6,704.41	$ 4,469.60
Unemployment	$ 494.70	$ 285.60	$ 229.50	$ 255.00
Workmen's Compensation	$ 2,494.38	$ 1,492.47	$ 1,243.53	$ 1,243.53
Total Personnel	***$ 236,815.02***	***$ 125,255.31***	***$ 123,330.28***	***$ 119,990.98***
Purchased				
Computer Service	$ -	$ -	$ -	$ -
Pest Control	$ 860.00	$ 860.00	$ 860.00	$ 860.00
Wellness Program	$ -	$ -	$ -	$ -
R & M - General	$ 2,000.00	$ 2,000.00	$ 2,500.00	$ 2,000.00
R & M - General	$ 350.00	$ 350.00	$ 350.00	$ 350.00
Operating Lease	$ 2,997.36	$ 2,997.36	$ 2,997.36	$ 2,997.36
Property Insurance	$ 940.00	$ 1,176.85	$ 1,200.00	$ 1,200.00
General Liability Insurance	$ 1,770.00	$ 1,308.96	$ 850.00	$ 850.00
Telephone	$ 2,025.00	$ 2,025.00	$ 2,025.00	$ 2,025.00
Advertisement	$ 100.00	$ 100.00	$ 100.00	$ 100.00
Auto Allowance	$ -	$ -	$ -	$ -
Medical	$ -	$ -	$ -	$ -
Total Purchased	***$ 11,042.36***	***$ 10,818.17***	***$ 10,882.36***	***$ 10,382.36***
Supplies				
Office Supplies	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Janitorial Supplies	$ 500.00	$ 500.00	$ 2,500.00	$ 2,500.00
Utilities	$ 15,500.00	$ 15,500.00	$ 15,500.00	$ 15,500.00
Groceries	$ 34,000.00	$ 34,000.00	$ 34,000.00	$ 34,000.00
Total Supplies	***$ 52,000.00***	***$ 52,000.00***	***$ 54,000.00***	***$ 54,000.00***
Capital				
Office Equipment	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 299,857.38**	**$ 188,073.48**	**$ 188,212.64**	**$ 184,373.34**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ -	$ -	$ -	$ -	0.00%
Purchased	$ 36,500.00	$ 36,500.00	$ 36,000.00	$ 34,500.00	-5.48%
Supplies	$ 72,715.00	$ 72,715.00	$ 72,775.00	$ 72,775.00	0.08%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 109,215.00	$ 109,215.00	$ 108,775.00	$ 107,275.00	-1.78%
Revenues					
Functional Revenues	$ 41,270.00	$ 39,915.00	$ 39,915.00	$ 39,915.00	0.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 67,945.00	$ 69,300.00	$ 68,860.00	$ 67,360.00	-2.80%
Total	$ 109,215.00	$ 109,215.00	$ 108,775.00	$ 107,275.00	-1.78%
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	0.00	0.50	0.50	0.50	0.00

Budget Highlights

Personnel: Continued estimated cost savings in major medical and retirement over the 2012 original budget.

Purchased and Contracted Services: A minor change in transportation cost.

Supplies: No change.

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

Budget By Expenditure Category



Sr. Citizens Home Delivered Meals, Dept. 33 | 2013

Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***
Purchased				
Transportation	$ 7,500.00	**$ 7,500.00**	$ 7,000.00	$ 5,500.00
Auto Allowance	$ 29,000.00	**$ 29,000.00**	$ 29,000.00	$ 29,000.00
Total Purchased	***$ 36,500.00***	***$ 36,500.00***	***$ 36,000.00***	***$ 34,500.00***
Supplies				
Operating Supplies	$ 90.00	$ 90.00	$ 150.00	$ 150.00
Groceries	$ 72,625.00	$ 72,625.00	$ 72,625.00	$ 72,625.00
Total Supplies	***$ 72,715.00***	***$ 72,715.00***	***$ 72,775.00***	***$ 72,775.00***
Capital				
Capital Outlays	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 109,215.00**	**$ 109,215.00**	**$ 108,775.00**	**$ 107,275.00**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 44,227.00	$ 64,154.80	$ 64,016.42	$ 64,041.92	-0.18%
Purchased	$ 10,588.00	$ 10,344.46	$ 10,344.46	$ 10,344.46	0.00%
Supplies	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ 30,500.00	$ 30,500.00	$ 30,500.00	$ 30,500.00	0.00%
Total	$ 90,315.00	$ 109,999.26	$ 109,860.88	$ 109,886.38	-0.10%
Revenues					
Functional Revenues	$ 69,000.00	$ 69,000.00	$ 106,861.00	$ 106,861.00	54.87%
Other Revenues	$ 21,315.00	$ 40,999.26	$ -	$ -	-100.00%
Gen. Fund Curr Rev.	$ -	$ -	$ 2,999.88	$ 3,025.38	100.00%
Total	$ 90,315.00	$ 109,999.26	$ 109,860.88	$ 109,886.38	-0.10%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	1	1	1	1	0
Part-time	0	3	3	3	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	1.00	1.02	1.02	1.02	0.00

Budget Highlights

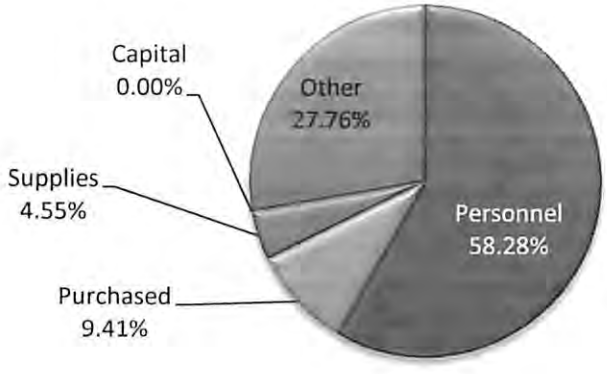
Personnel: Changes are associated with payroll benefit cost percentages.

Purchased and Contracted Services:

Supplies: No change.

Other Cost: No change.

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 39,644.80	$ 57,440.80	$ 57,440.80	$ 57,440.80
Raises	$ -	$ -	$ -	$ -
Salaries		$ -	$ -	$ -
Payroll Taxes	$ 3,032.83	$ 4,394.22	$ 4,394.22	$ 4,394.22
Retirement	$ 1,189.34	$ 1,189.34	$ 1,189.34	$ 1,189.34
Unemployment	$ 82.45	$ 285.60	$ 229.50	$ 255.00
Workmen's Compensation	$ 277.52	$ 844.84	$ 762.56	$ 762.56
Total Personnel	***$ 44,226.94***	***$ 64,154.80***	***$ 64,016.42***	***$ 64,041.92***
Purchased				
Consultant	$ 4,716.00	$ 4,716.00	$ 4,716.00	$ 4,716.00
Other	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
General Liability Insurance	$ 488.00	$ 244.46	$ 244.46	$ 244.46
Telephone	$ 1,384.00	$ 1,384.00	$ 1,384.00	$ 1,384.00
Conventions and Dues	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Total Purchased	***$ 10,588.00***	***$ 10,344.46***	***$ 10,344.46***	***$ 10,344.46***
Supplies				
Operating Supplies	$ 5,000.00	**$ 5,000.00**	$ 5,000.00	$ 5,000.00
Total Supplies	***$ 5,000.00***	***$ 5,000.00***	***$ 5,000.00***	***$ 5,000.00***
Capital				
Capital Outlays	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***		
Other Costs				
Youth Advisory	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
Communities in School	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00
F.O.R.C.E.	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
Legend's Grant	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Meth Prevention	$ -	$ -	$ -	$ -
Family Connection	$ -	$ -	$ -	$ -
Total Other Costs	***$ 30,500.00***	***$ 30,500.00***	***$ 30,500.00***	***$ 30,500.00***
Total Appropriations	**$ 90,314.94**	**$ 109,999.26**	**$ 109,860.88**	**$ 109,886.38**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	0.00%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ 660,755.00	$ 1,325,235.00	$ 1,343,573.80	$ 1,166,717.45	-11.96%
Total	$ 660,755.00	$ 1,325,235.00	$ 1,343,573.80	$ 1,166,717.45	-11.96%
Revenues					
Functional Revenues	$ 35,369.33	$ 27,574.67	$ 24,984.00	$ 24,984.00	-9.40%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 625,385.67	$ 1,297,660.33	$ 1,318,589.80	$ 1,141,733.45	-12.02%
Total	$ 660,755.00	$ 1,325,235.00	$ 1,343,573.80	$ 1,166,717.45	-11.96%
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	1	1	-1
Seasonal Hours	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00

Budget Highlights

Personnel: No change.

Purchased and Contracted Services: No change.

Supplies: No change.

Other: The decrease is due to payments to the cities of Guyton, Rincon, and Springfield for recreation and roads based on Service Delivery agreements and reductions in the Health Dept and Library funding.

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***
Purchased				
Purchased	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***
Supplies				
Gas and Diesel Fuel	$ -	$ -	$ -	$ -
Fuel-Concerted	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***
Capital				
Equipment	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***
Other Costs				
City of Rincon, SDS Recreation	$ -	$ 112,186.00	$ 99,207.00	$ 97,707.00
City of Guyton, SDS Recreation	$ -	$ 20,575.00	$ 18,194.60	$ 16,694.60
City of Springfield, SDS Recreation	$ -	$ 24,555.00	$ 21,714.00	$ 20,214.00
City of Rincon, SDS Roads	$ -	$ 280,403.00	$ 203,010.00	$ 201,510.00
City of Guyton, SDS Roads	$ -	$ 51,426.00	$ 37,232.20	$ 35,732.20
City of Springfield, SDS Roads	$ -	$ 61,373.00	$ 44,434.00	$ 42,934.00
Olde Effingham	$ 900.00	$ -	$ -	$ -
Victim Witness	$ 32,347.00	$ 21,000.00	$ 21,000.00	$ 21,000.00
Gateway	$ 15,640.50	$ -	$ -	$ -
Rape Crisis Center	$ 600.00	$ -	$ -	$ -
Senior Companion	$ 900.00	$ -	$ -	$ -
Health Department Budget	$ 264,267.00	$ 264,267.00	$ 264,267.00	$ 251,053.65
Budget Requested-Victim Witness	$ 5,400.00	$ -	$ -	$ -
Transportation	$ 45,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
Historic Effingham	$ 6,000.00	$ -	$ -	$ -
Ferst Foundation	$ 3,000.00	$ -	$ -	$ -
Library	$ 284,450.40	$ 464,450.00	$ 609,515.00	$ 445,872.00
IDA, Rail Spur	$ 2,250.00	$ -		
Fireworks , Old Eff, Chamber	$ -	$ -	$ -	$ 9,000.00
Total Other Costs	***$ 660,754.90***	***$ 1,325,235.00***	***$ 1,343,573.80***	***$ 1,166,717.45***
Total Appropriations	**$ 660,754.90**	**$ 1,325,235.00**	**$ 1,343,573.80**	**$ 1,166,717.45**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 221,548.00	$ 221,158.62	$ 217,661.42	$ 210,994.87	-4.60%
Purchased	$ 9,315.00	$ 8,964.58	$ 10,085.00	$ 9,060.00	1.06%
Supplies	$ 7,340.00	$ 7,340.00	$ 7,340.00	$ 7,340.00	0.00%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 238,203.00	$ 237,463.20	$ 235,086.42	$ 227,394.87	-4.24%
Revenues					
Functional Revenues	$ 220,589.33	$ 177,269.33	$ 171,063.93	$ 171,063.93	-3.50%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 17,613.67	$ 60,193.87	$ 64,022.49	$ 56,330.94	-6.42%
Total	$ 238,203.00	$ 237,463.20	$ 235,086.42	$ 227,394.87	-4.24%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	4	4	4	4	0
Part-time	0	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	4.00	4.00	4.00	4.00	0.00

Budget Highlights

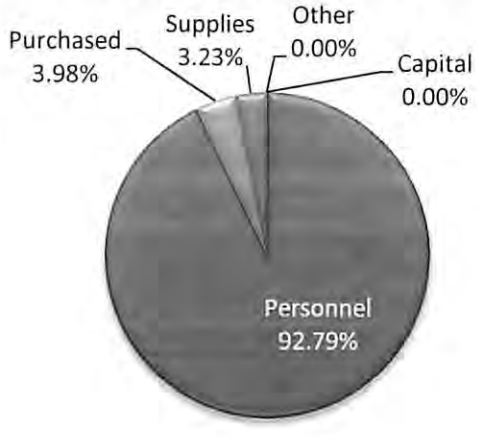
Personnel: Continued estimated cost savings in major medical over the 2012 original budget provide a decrease.

Purchased and Contracted Services: Increase is attributed to a increase in professional /general liability insurance.

Supplies: No change.

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

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 147,418.40	$ 147,418.40	$ 147,418.40	$ 147,418.40
Raises	$ -	$ -	$ -	$ -
Overtime	$ 600.00	$ 600.00	$ 600.00	$ 600.00
Medical/Life Insurance	$ 1,540.00	$ 1,540.00	$ 1,540.00	$ 1,540.00
Health Insurance	$ 44,940.76	$ 44,640.00	$ 41,400.00	$ 39,140.00
Payroll Taxes	$ 11,323.41	$ 11,323.41	$ 11,323.41	$ 11,323.41
Retirement	$ 13,321.66	$ 13,321.66	$ 13,321.66	$ 8,881.10
Unemployment	$ 329.80	$ 380.80	$ 306.00	$ 340.00
Workmen's Compensation	$ 2,074.45	$ 1,934.36	$ 1,751.96	$ 1,751.96
Total Personnel	***$ 221,548.48***	***$ 221,158.62***	***$ 217,661.42***	***$ 210,994.87***
Purchased				
Computer Services	$ -	$ -	$ -	$ -
Pest Control	$ 510.00	$ 510.00	$ 510.00	$ 510.00
R&M General	$ -	$ -	$ -	$ -
Computer Maintenance Agr.	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00
Operating Leases/Rental	$ 2,950.00	$ 2,950.00	$ 2,850.00	$ 2,850.00
Property Insurance	$ 145.00	$ 180.00	$ 200.00	$ 200.00
General Liability Insurance	$ 1,610.00	$ 1,224.58	$ 1,400.00	$ 1,400.00
Telephone	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,400.00
Pagers/Links/Cell phones	$ 300.00	$ 300.00	$ 300.00	$ 300.00
Auto Allowance	$ -	$ -	$ -	$ -
Conventions & Dues & Travel	$ -	$ -	$ 1,025.00	$ -
Bank Charges	$ -	$ -	$ -	$ -
Total Purchased	***$ 9,315.00***	***$ 8,964.58***	***$ 10,085.00***	***$ 9,060.00***
Supplies				
Office Supplies	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
Utilities	$ 3,840.00	$ 3,840.00	$ 3,840.00	$ 3,840.00
Total Supplies	***$ 7,340.00***	***$ 7,340.00***	***$ 7,340.00***	***$ 7,340.00***
Capital				
Capital Outlays	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 238,203.48**	**$ 237,463.20**	**$ 235,086.42**	**$ 227,394.87**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$11,235.00	$11,200.00	$10,390.00	$9,825.00	-12.28%
Purchased	$37,033.00	$37,033.00	$45,423.00	$45,423.00	22.66%
Supplies	$2,600.00	$2,600.00	$3,100.00	$3,100.00	19.23%
Capital	$0.00	$0.00	$0.00	$0.00	0.00%
Other	$0.00	$0.00	$12,900.00	$0.00	0.00%
Total	$50,868.00	$50,833.00	$71,813.00	$58,348.00	14.78%
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%
Gen. Fund Curr Rev.	$50,868.00	$50,833.00	$71,813.00	$58,348.00	14.78%
Total	$50,868.00	$50,833.00	$71,813.00	$58,348.00	14.78%
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	1.00	1.00	1.00	1.00	0.00

Budget Highlights

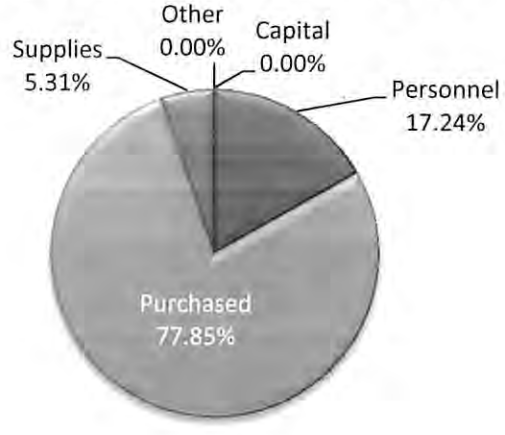
Personnel: Decease is due to the continued estimated cost savings in major medical over the 2012 original budget.

Purchased and Contracted Services: Increase is call volume.

Supplies: Increase in call volume.

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

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Health Insurance	$ 11,235.19	$ 11,200.00	$ 10,350.00	$ 9,785.00
Workmans Comp			$ 40.00	$ 40.00
Total Personnel	***$ 11,235.19***	***$ 11,200.00***	***$ 10,390.00***	***$ 9,825.00***
Purchased				
Telephone	$ 1,521.00	$ 1,521.00	$ 1,521.00	$ 1,521.00
Pagers/Links/Cell phones	$ 252.00	$ 252.00	$ 252.00	$ 252.00
Auto Allowance	$ 1,560.00	$ 1,560.00	$ 3,000.00	$ 3,000.00
Coroner Fees	$ 17,500.00	$ 17,500.00	$ 19,250.00	$ 19,250.00
Removal (Funeral)	$ 14,000.00	$ 14,000.00	$ 16,000.00	$ 16,000.00
Conventions and Dues	$ -	$ -	$ 400.00	$ 400.00
Training School	$ -	$ -	$ 2,800.00	$ 2,800.00
Pauper's Funeral	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00
Total Purchased	***$ 37,033.00***	***$ 37,033.00***	***$ 45,423.00***	***$ 45,423.00***
Supplies				
Office Supplies	$ 500.00	**$ 500.00**	$ 600.00	$ 600.00
Operating Supplies	$ 2,100.00	**$ 2,100.00**	$ 2,500.00	$ 2,500.00
Total Supplies	***$ 2,600.00***	***$ 2,600.00***	***$ 3,100.00***	***$ 3,100.00***
Capital				
Capital Outlays	$ -	$ -	$ 12,900.00	$ -
Total Capital	***$ -***	***$ -***	***$ 12,900.00***	***$ -***
Total Appropriations	**$ 50,868.19**	**$ 50,833.00**	**$ 71,813.00**	**$ 58,348.00**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ -	$ -	$ -	$ -	0.00%
Purchased	$ 250,000.00	$ 250,000.00	$ 250,000.00	$ 250,000.00	0.00%
Supplies	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 350,000.00	$ 350,000.00	$ 350,000.00	$ 350,000.00	0.00%
Revenues					
Functional Revenues	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 350,000.00	$ 350,000.00	$ 350,000.00	$ 350,000.00	0.00%
Total	$ 350,000.00	$ 350,000.00	$ 350,000.00	$ 350,000.00	0.00%
Personnel					**Change**
Elected Official					
Full-time					
Part-time					
Temporary/Seasonal					
Seasonal Hours					
FTE	N/A	N/A	N/A	N/A	N/A

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 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ -	$ -	$ -	$ -
Raises	$ -	$ -	$ -	$ -
Overtime	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ -	$ -	$ -	$ -
Health Insurance	$ -	$ -	$ -	$ -
Payroll Taxes	$ -	$ -	$ -	$ -
Retirement	$ -	$ -	$ -	$ -
Unemployment	$ -	$ -	$ -	$ -
Workmen's Compensation	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***
Purchased				
Consultant	$ 250,000.00	$ 250,000.00	$ 250,000.00	$ 250,000.00
Telephone	$ -	$ -	$ -	$ -
Pagers/Links/Cell phones	$ -	$ -	$ -	$ -
Auto Allowance	$ -	$ -	$ -	$ -
Consultant	$ -	$ -	$ -	$ -
Telephone	$ -	$ -	$ -	$ -
Pager/Links/Cell phones	$ -	$ -	$ -	$ -
Total Purchased	***$ 250,000.00***	***$ 250,000.00***	***$ 250,000.00***	***$ 250,000.00***
Supplies				
Medical Charges	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00
Computers	$ -	$ -	$ -	$ -
Medical Charges	$ -	$ -	$ -	$ -
Computers	$ -	$ -	$ -	$ -
Total Supplies	***$ 100,000.00***	***$ 100,000.00***	***$ 100,000.00***	***$ 100,000.00***
Capital				
Capital Outlays	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 350,000.00**	**$ 350,000.00**	**$ 350,000.00**	**$ 350,000.00**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 288,556.00	$ 270,583.15	$ 374,466.44	$ 283,682.64	4.84%
Purchased	$ 182,405.00	$ 165,320.58	$ 226,975.00	$ 215,225.00	30.19%
Supplies	$ 20,880.00	$ 20,880.00	$ 13,850.00	$ 13,850.00	-33.67%
Capital	$ 100,326.00	$ 10,800.00	$ 10,800.00	$ 18,300.00	69.44%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 592,167.00	$ 467,583.73	$ 626,091.44	$ 531,057.64	13.57%
Revenues					
Functional Revenues	$ -	$ 4,657.50	$ 4,700.00	$ 4,700.00	0.91%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 592,167.00	$ 462,926.23	$ 621,391.44	$ 526,357.64	13.70%
Total	$ 592,167.00	$ 467,583.73	$ 626,091.44	$ 531,057.64	13.57%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	4	4	6	5	-1
Part-time	0	0	0	0	0
Temporary/Seasonal	1560	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	4.75	4.00	6.00	4.34	0.34

Budget Highlights

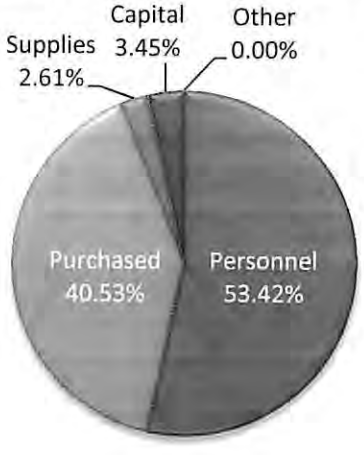
Personnel: An increase within this category is attributed to the need for staff at the new jail complex.

Purchased and Contracted Services: This increase in due to rising maintenance cost.

Supplies: A reduction was made for supplies.

Capital Purchases and Projects: An increase was made for capital equipment.

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 205,402.00	$ 189,006.40	$ 260,225.60	$ 200,990.40
Raises	$ -	$ -	$ -	$ -
Overtime	$ 1,800.00	$ 1,800.00	$ 3,600.00	$ 2,250.00
Medical/Life Insurance	$ 1,540.00	$ 1,540.00	$ 2,310.00	$ 1,925.00
Health Insurance	$ 44,940.76	$ 44,640.00	$ 62,100.00	$ 48,925.00
Payroll Taxes	$ 15,850.95	$ 14,596.69	$ 20,182.66	$ 15,547.89
Retirement	$ 17,172.58	$ 17,172.58	$ 23,744.30	$ 12,194.42
Unemployment	$ 412.25	$ 380.80	$ 459.00	$ 425.00
Workmen's Compensation	$ 1,437.86	$ 1,446.68	$ 1,844.88	$ 1,424.93
Total Personnel	***$ 288,556.40***	***$ 270,583.15***	***$ 374,466.44***	***$ 283,682.64***
Purchased				
Consultant	$ 13,500.00	$ 13,500.00	$ 13,500.00	$ 13,500.00
R&M First Vehicle	$ 4,500.00	$ 4,500.00	$ 150.00	$ 150.00
First Vehicle			$ 150.00	$ 150.00
Computer Maintenance	$ 144,648.00	$ 144,648.00	$ 196,600.00	$ 196,600.00
Auto, Truck, Equipment Insurance	$ 882.90	$ 402.62	$ 500.00	$ 500.00
General Liability Insurance	$ 1,398.60	$ 1,594.95	$ 1,650.00	$ 1,650.00
Telephone	$ 675.00	$ 675.00	$ 675.00	$ 675.00
Pagers/Links/Cell phones	$ -	$ -	$ 2,000.00	$ 2,000.00
Advertisement	$ -	$ -	$ 250.00	$ -
Auto Allowance	$ -	$ -	$ -	$ -
Conventions and Dues	$ 3,000.00	$ -	$ 2,000.00	$ -
Training School	$ 3,000.00	$ -	$ 2,000.00	$ -
Contingency	$ 10,800.00	$ -	$ 7,500.00	$ -
Total Purchased	***$ 182,404.50***	***$ 165,320.57***	***$ 226,975.00***	***$ 215,225.00***
Supplies				
Office Supplies	$ 900.00	$ 900.00	$ 900.00	$ 900.00
Operating Supplies	$ 18,900.00	$ 18,900.00	$ 12,000.00	$ 12,000.00
Gas and Diesel Fuel	$ 1,080.00	$ 1,080.00	$ 950.00	$ 950.00
Total Supplies	***$ 20,880.00***	***$ 20,880.00***	***$ 13,850.00***	***$ 13,850.00***
Capital				
Capital Outlays	$ 100,326.00	$ 10,800.00	$ 10,800.00	$ 18,300.00
Total Capital	***$ 100,326.00***	***$ 10,800.00***	***$ 10,800.00***	***$ 18,300.00***
Total Appropriations	**$ 592,166.90**	**$ 467,583.72**	**$ 626,091.44**	**$ 531,057.64**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 236,199.00	$ 227,842.24	$ 228,590.86	$ 180,742.65	-20.67%
Purchased	$ 130,119.00	$ 40,080.17	$ 86,397.86	$ 55,016.86	37.27%
Supplies	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 5,000.00	-16.67%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 372,318.00	$ 273,922.41	$ 320,988.72	$ 240,759.51	-12.11%
Revenues					
Functional Revenues	$ 4,638.00	$ 2,730.67	$ 2,730.67	$ 2,730.67	0.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 367,680.00	$ 271,191.74	$ 318,258.05	$ 238,028.84	-12.23%
Total	$ 372,318.00	$ 273,922.41	$ 320,988.72	$ 240,759.51	-12.11%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	3	3	3	3	0
Part-time	0	1	1	0	-1
Temporary/Seasonal	2600	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	4.25	3.90	3.90	3.00	-0.90

Budget Highlights

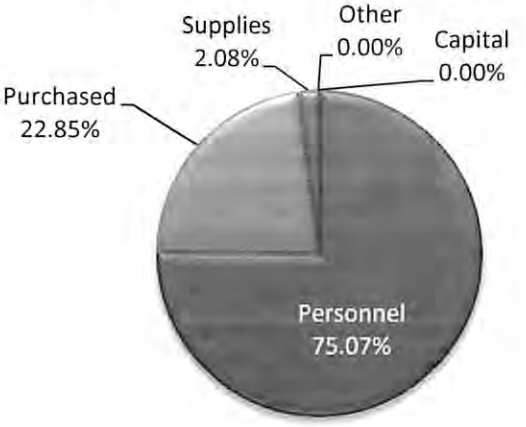
Personnel: Reductions are associated with a decrease in staffing levels and continued estimated cost savings in major medical over the 2012 original budget.

Purchased and Contracted Services: Aerial photography is being shown in SPLOST and increases are associated with several projects to be accomplished for 2013.

Supplies: A minor decrease was made.

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

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 173,385.20	$ 165,733.92	$ 168,822.72	$ 131,146.40
Raises	$ -	$ -	$ -	$ -
Overtime	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ 1,155.00	$ 1,155.00	$ 1,155.00	$ 1,155.00
Health Insurance	$ 33,705.57	$ 33,480.00	$ 31,050.00	$ 29,355.00
Payroll Taxes	$ 13,263.97	$ 12,678.64	$ 12,914.94	$ 10,032.70
TANF ARRA Payroll Taxes	$ -	$ -	$ -	$ -
Retirement	$ 13,145.33	$ 13,145.33	$ 13,145.33	$ 7,868.78
Unemployment	$ 329.80	$ 380.80	$ 306.00	$ 255.00
Workmen's Compensation	$ 1,213.73	$ 1,268.55	$ 1,196.88	$ 929.77
Total Personnel	***$ 236,198.60***	***$ 227,842.24***	***$ 228,590.86***	***$ 180,742.65***
Purchased				
Consultant	$ 110,400.00	$ 20,000.00	$ 55,670.00	$ 33,450.00
Aerial Photography	$ -	$ -	$ -	$ -
R&M First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
Miscellaneous	$ 4,307.36	$ 4,307.36	$ 9,690.00	$ 5,190.00
Computer Maintenance	$ 2,014.00	$ 2,014.00	$ 4,051.30	$ 4,051.30
Operating Lease	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
Property Insurance	$ 100.00	$ 100.00	$ 100.00	$ 100.00
Auto, Truck, Equipment Ins.	$ 750.00	$ 805.25	$ 850.00	$ 850.00
General Liability Insurance	$ 1,000.00	$ 1,305.56	$ 1,305.56	$ 1,305.56
Telephone	$ 4,008.00	$ 4,008.00	$ 2,520.00	$ 2,520.00
Pager/Linc	$ -	$ -	$ -	$ -
Advertisement	$ 540.00	$ 540.00	$ 550.00	$ 550.00
Auto Allowance	$ -	$ -	$ -	$ -
Conventions and Dues	$ -	$ -	$ 4,661.00	$ -
Training School	$ -	$ -	$ -	$ -
Total Purchased	***$ 130,119.36***	***$ 40,080.17***	***$ 86,397.86***	***$ 55,016.86***
Supplies				
Office Supplies	$ 4,200.00	$ 4,200.00	$ 4,200.00	$ 3,200.00
Gas and Diesel Fuel	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00
Groceries	$ -	$ -	$ -	$ -
Total Supplies	***$ 6,000.00***	***$ 6,000.00***	***$ 6,000.00***	***$ 5,000.00***
Capital				
Autos & Trucks	$ -	$ -	$ -	$ -
Office Equipment	$ -	$ -	$ -	$ -
Capital Expenses	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 372,317.96**	**$ 273,922.41**	**$ 320,988.72**	**$ 240,759.51**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ -	$ -	$ 21,692.39	$ 30,476.79	100.00%
Purchased	$ 19,010.00	$ 8,770.00	$ 8,545.00	$ 8,230.00	-6.16%
Supplies	$ 12,780.00	$ 12,780.00	$ 11,993.00	$ 11,993.00	-6.16%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 31,790.00	$ 21,550.00	$ 42,230.39	$ 50,699.79	135.27%
Revenues					
Functional Revenues	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Gen. Fund Curr Rev.	$ 31,790.00	$ 21,550.00	$ 42,230.39	$ 50,699.79	135.27%
Total	$ 31,790.00	$ 21,550.00	$ 42,230.39	$ 50,699.79	135.27%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	0	0	0	0
Part-time	1	1	1	1	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	0.50	0.50	0.50	0.50	0.00

Budget Highlights

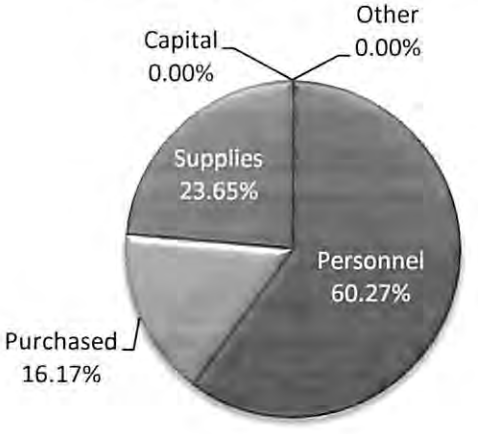
Personnel: Increases are due to staffing level increases for Board of Equalization support.

Purchased 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: Minor decease based on needs established the prior year.

Capital Purchases and Projects: No capital purchases budgeted.

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ -	$ -	$ 15,117.12	$ 23,623.12
Raises	$ -	$ -	$ -	$ -
Overtime	$ -	$ -	$ -	$ -
Medical/Life Insurance	$ -	$ -	$ 154.00	$ 154.00
Health Insurance	$ -	$ -	$ 4,140.00	$ 3,914.00
Payroll Taxes	$ -	$ -	$ 1,156.46	$ 1,807.17
Retirement	$ -	$ -	$ 910.54	$ 607.03
Unemployment	$ -	$ -	$ 107.10	$ 204.00
Workmen's Compensation	$ -	$ -	$ 107.17	$ 167.48
Total Personnel	***$ -***	***$ -***	***$ 21,692.39***	***$ 30,476.79***
Purchased				
Appeal Board	$ 8,100.00	$ 8,100.00	$ 3,840.00	$ 3,840.00
Miscellanous	$ -	$ -	$ 3,000.00	$ 3,000.00
Auto Allowance	$ 670.00	$ 670.00	$ 1,390.00	$ 1,390.00
Conventions and Dues	$ -	$ -	$ 315.00	$ -
Training School	$ -	$ -	$ -	$ -
Person - Sec	$ 10,240.00	$ -	$ -	$ -
Total Purchased	***$ 19,010.00***	***$ 8,770.00***	***$ 8,545.00***	***$ 8,230.00***
Supplies				
Office Supplies	$ 12,780.00	$ 12,780.00	$ 11,993.00	$ 11,993.00
Total Supplies	***$ 12,780.00***	***$ 12,780.00***	***$ 11,993.00***	***$ 11,993.00***
Capital				
Capital Outlays	$ -	$ -	$ -	$ -
Total Capital	$ -	$ -	$ -	$ -
Total Appropriations	**$ 31,790.00**	**$ 21,550.00**	**$ 42,230.39**	**$ 50,699.79**

Special Funds Overview

The County maintains eighteen Special Revenue Funds and four Enterprise Funds. Special Revenues include revenues legally restricted to expenditures for specific purposes are budgeted within Special Funds. Enterprise funds consist of Water, Sewer, Sanitation and Building Inspections, where user fees are intended to cover the cost of services. This year we have used project length budgeting for capital projects, which includes the five year short term work program projects and their respective budgets. These funds are often subject to significant changes 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 funds include Special Purpose Local Option Sales Tax (SPLOST), fees, franchise fees, Payments in Lieu of Tax, insurance premium tax. The following special funds budgets provides for an increase in expenditures. Capital projects create the largest expenditure portion of the special fund and revenue is provided through SPLOST. Due to Service Delivery agreements the special funds now include Landfill, Inspections & Zoning, and Senior Citizens Activities.

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

	2011/2012 Actual	2012/2013 Proposed	Change	Total Savings
Personnel				
Elected/Appointed	8.00	8.00	0.00	
Full-time	58.00	51.00	-7.00	
Part-time	12.00	12.00	0.00	
Temporary/Seasonal	0.00	0.00	0.00	
Season Hours	0.00	0.00	0.00	
FTE	62.94	55.21	-7.73	$448,203.46

Table 2. Personnel changes within specific departments.

Department	Net Personnel Change	Description
E-911	-7	Decrease to support Communications Officers*

**Decrease in personnel is due to an increase in Sheriff's Department Communications positions.*

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

FISCAL YEAR 2012/2013 DEPARTMENT TOTALS

Dept. #	Special Fund	Budget 2011/2012	Budget 2012/2013	Net Change
23	Sanitation	2,684,103.54	3,235,770.68	551,667.13
223	Landfill	226,144.54	337,093.09	110,948.55
35	E-911	1,343,709.42	1,000,223.41	-343,486.01
36	Federal Drug	50,000.00	50,000.00	0.00
37	SPLOST Roads	11,838,858.60	20,986,629.00	9,147,770.40
39	SPLOST Recreation	750,000.00	2,697,205.00	1,947,205.00
42	Debt Service	0.00	0.00	0.00
46	SPLOST Courthouse	0.00	0.00	0.00
38	SPLOST Public Buildings	2,354,509.00	22,014,380.00	19,659,871.00
41	SPLOST Vehicles and Equip	568,000.00	1,726,000.00	1,158,000.00
65	SPLOST Technology	300,400.00	303,600.00	3,200.00
47	SPLOST Drainage	650,000.00	610,000.00	-40,000.00
55	Fire Department	2,241,667.29	2,190,771.40	-50,895.89
61	Waste Water Treatment Plant	1,611,859.72	1,559,239.97	-52,619.75
100	SPLOST Water and Sewer	0.00	0.00	0.00
105	Water and Sewer Operating	2,294,859.27	2,171,623.99	-123,235.29
135	Wireless	0.00	0.00	0.00
153	Date	39,600.00	24,101.17	-15,498.83
236	State Drug	50,000.00	50,000.00	0.00
272	Inspections and Zoning	487,256.61	465,704.38	-21,552.24
273	Senior Citizens Activities	98,212.11	93,270.57	-4,941.54
67	Impact fees Sewer	0.00	100,000.00	100,000.00
115	Impact fees Water	0.00	100,000.00	100,000.00
	Special Tax District	1,200,000.00	3,089,263.68	1,889,263.68
		$ 28,789,180.12	$ 62,804,876.32	$ 34,015,696.21

FISCAL YEAR 2012/2013 DEPARTMENT PERSONNEL TOTALS

Dept. #	Special Fund	Budget 2011/2012	Budget 2012/2013	Net Change
23	Sanitation	163,343.59	155,789.68	-7,553.91
223	Landfill	147,244.54	140,889.09	-6,355.45
35	E-911	958,301.80	611,973.41	-346,328.39
36	Federal Drug	0.00	0.00	0.00
37	SPLOST Roads	151,828.60	151,629.00	-199.60
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 Public Buildings	0.00	0.00	0.00
41	SPLOST Vehicles and Equip	0.00	0.00	0.00
65	SPLOST Technology	0.00	0.00	0.00
47	SPLOST Drainage	0.00	0.00	0.00
55	Fire Department	1,205,338.17	1,147,169.52	-58,168.65
61	Waste Water Treatment Plant	135,494.82	130,036.49	-5,458.33
100	SPLOST Water and Sewer	0.00	0.00	0.00
105	Water and Sewer Operating	127,441.13	121,794.63	-5,646.50
135	Wireless	0.00	0.00	0.00
153	Date	0.00	13,101.17	13,101.17
236	State Drug	0.00	0.00	0.00
272	Inspections and Zoning	441,340.87	415,288.63	-26,052.24
273	Senior Citizens Activities	98,212.11	92,670.57	-5,541.54
273	Impact fees Sewer	0.00	0.00	0.00
273	Impact fees Water	0.00	0.00	0.00
	Special Tax District	0.00	0.00	0.00
		$ 3,428,545.63	$ 2,980,342.17	$ (448,203.46)

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 319,898.00	$ 163,343.59	$ 160,726.03	$ 155,789.68	-4.62%
Purchased	$ 2,491,151.00	$ 2,437,659.95	$ 2,814,588.17	$ 2,742,731.00	12.51%
Supplies	$ 62,600.00	$ 58,100.00	$ 63,000.00	$ 62,250.00	7.14%
Capital	$ 40,000.00	$ 25,000.00	$ 300,000.00	$ 275,000.00	1000.00%
Total	$ 2,913,649.00	$ 2,684,103.54	$ 3,338,314.20	$ 3,235,770.68	20.55%
Revenues					
Functional Revenues	$ 2,913,649.00	$ 2,684,103.54	$ 3,126,209.00	$ 3,126,209.00	16.47%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Sanitation Fund Bal	$ -	$ -	$ 212,105.20	$ 109,561.68	0.00%
Total	$ 2,913,649.00	$ 2,684,103.54	$ 3,338,314.20	$ 3,235,770.68	-20.55%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	5	3	3	3	0
Part-time	2	0	0	0	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	6.75	3.00	3.00	3.00	0.00

Budget Highlights

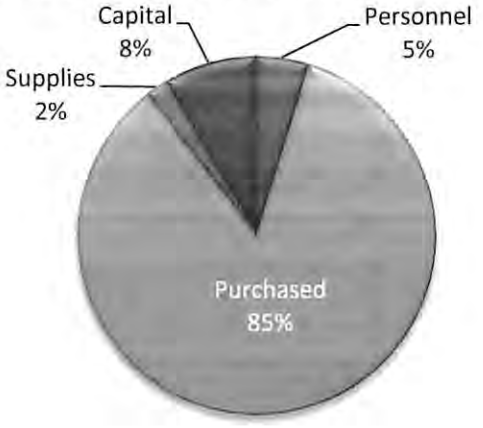
Personnel: Reduction within this category is attributed to the estimated cost savings in major medical and retirement.

Purchased and Contracted Services: The increase within this category is attributed to recycling collection.

Supplies: Increase in fuel and environmental programs.

Capital Purchases and Projects: Construction of new sanitation office building.

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 207,296.60	$ 107,095.20	$ 107,095.20	$ 107,095.20
Raises	$ -	$ -	$ -	$ -
Overtime	$ 3,600.00	$ 1,800.00	$ 1,800.00	$ 1,800.00
Medical/Life Insurance	$ 1,925.00	$ 1,155.00	$ 1,155.00	$ 1,155.00
Health Insurance	$ 56,175.95	$ 33,480.00	$ 31,050.00	$ 29,355.00
Payroll Taxes	$ 16,133.59	$ 8,330.48	$ 8,330.48	$ 8,330.48
Retirement	$ 18,980.69	$ 9,800.57	$ 9,800.57	$ 6,533.71
Unemployment	$ 577.15	$ 285.60	$ 229.50	$ 255.00
Workmen's Compensation	$ 15,208.58	$ 1,396.74	$ 1,265.28	$ 1,265.28
Total Personnel	***$ 319,897.57***	***$ 163,343.59***	***$ 160,726.03***	***$ 155,789.68***
Purchased				
Consultant	$ -	$ -	$ -	$ -
Landfill Monitoring	$ 20,000.00	$ -	$ -	$ -
Computer Service	$ 300.00	$ 300.00	$ 1,000.00	$ -
Pest Control	$ -	$ -	$ -	$ -
Post-Closure Care	$ 35,000.00	$ -	$ -	$ -
Recycling Collection	$ 8,000.00	$ 8,000.00	$ 572,434.00	$ 572,434.00
Solid Waste Collection	$ 2,151,505.00	$ 2,151,505.00	$ 2,139,687.00	$ 2,139,687.00
Solid Waste Collection	$ 232,523.00	$ 232,523.00	$ 62,257.17	$ -
R&M Vehicle	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 2,500.00
First Vehicle	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -
First Vehicle	$ 1,500.00	$ 1,500.00	$ 500.00	$ -
First Vehicle	$ 1,000.00	$ 1,000.00	$ 2,000.00	$ -
R & M - General	$ 1,800.00	$ 1,800.00	$ 900.00	$ 900.00
R & M - General	$ 1,350.00	$ 1,350.00	$ 350.00	$ 350.00
R & M - General	$ 1,800.00	$ 1,800.00	$ 900.00	$ 900.00
Computer Maintenance	$ 600.00	$ 600.00	$ -	$ -
Operating Lease	$ 3,500.00	$ 3,500.00	$ 3,000.00	$ 3,000.00
Equipment Rental	$ -	$ -	$ -	$ -
Property Insurance	$ 117.00	$ 149.50	$ 150.00	$ 150.00
Property Insurance	$ 44.00	$ 54.42	$ 60.00	$ 60.00
Property Insurance	$ 23.00	$ 28.34	$ 50.00	$ 50.00
Auto,Truck,Equipment Insurance	$ 3,028.00	$ 4,831.50	$ 5,000.00	$ 5,000.00
General Liability Insurance	$ 2,111.00	$ 1,768.19	$ 1,000.00	$ 1,000.00
Telephone	$ 1,600.00	$ 1,600.00	$ 1,800.00	$ 1,200.00
Pagers/Links/Cell phones	$ 2,850.00	$ 2,850.00	$ 2,000.00	$ 1,500.00
Advertisement	$ 5,000.00	$ 5,000.00	$ 4,000.00	$ 4,000.00
Conventions and Dues	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00
Training School	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
Contract Labor	$ -	$ -	$ -	$ -
DNR Grant	$ -	$ -	$ -	$ -
Total Purchased	***$ 2,491,151.00***	***$ 2,437,659.95***	***$ 2,814,588.17***	***$ 2,742,731.00***

Description	FY 2011 Recommended	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Supplies				
Office Supplies	$ 3,500.00	$ 3,500.00	$ 2,500.00	$ 1,750.00
Operating Supplies	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00
Signs	$ 4,000.00	$ 4,000.00	$ 2,000.00	$ 2,000.00
Computers	$ -	$ -	$ -	$ -
Environmental Programs	$ 20,000.00	$ 20,000.00	$ 30,000.00	$ 30,000.00
Utilities	$ 6,000.00	$ 6,000.00	$ 2,500.00	$ 2,500.00
Gas and Diesel Fuel	$ 9,000.00	$ 4,500.00	$ 6,000.00	$ 6,000.00
Map Purchases	$ 100.00	$ 100.00	$ -	$ -
Total Supplies	***$ 62,600.00***	***$ 58,100.00***	***$ 63,000.00***	***$ 62,250.00***
Capital				
Sanitation Building	$ -	$ -	$ 275,000.00	$ 275,000.00
Other Equipment	$ -	$ -	$ -	$ -
Recycling Equip	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ -
Inert Landfill	$ 15,000.00	$ -	$ -	$ -
Total Capital	***$ 40,000.00***	***$ 25,000.00***	***$ 300,000.00***	***$ 275,000.00***
Total Appropriations	**$ 2,913,648.57**	**$ 2,684,103.54**	**$ 3,338,314.20**	**$ 3,235,770.68**

Budget Summary	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ -	$ 147,244.54	$ 145,027.68	$ 140,889.09	-4.32%
Purchased	$ -	$ 56,900.00	$ 176,604.00	$ 177,204.00	211.43%
Supplies	$ -	$ 7,000.00	$ 19,000.00	$ 19,000.00	171.43%
Capital	$ -	$ 15,000.00	$ 15,000.00	$ -	-100.00%
Total	$ -	$ 226,144.54	$ 355,631.68	$ 337,093.09	49.06%
Revenues					
Functional Revenues	$ -	$ 98,059.54	$ 89,830.29	$ 89,830.29	-8.39%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
General Fund	$ -	$ 128,085.00	$ 265,801.39	$ 247,262.80	93.05%
Landfill Fund Balance	$ -	$ -	$ (0.00)	$ (0.00)	0.00%
Total	$ -	$ 226,144.54	$ 355,631.68	$ 337,093.09	49.06%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	2	3	3	-1
Part-time	0	2	0	0	2
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	0.00	3.75	3.00	3.00	-0.75

Budget Highlights

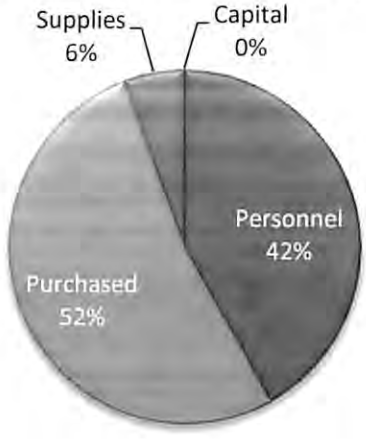
Personnel: Reduction in retirement and major medical insurance.

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: No change.

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ -	$ 100,201.40	$ 100,219.60	$ 100,219.60
Overtime	$ -	$ 1,200.00	$ 1,200.00	$ 1,200.00
Medical/Life Insurance	$ -	$ 770.00	$ 770.00	$ 770.00
Health Insurance	$ -	$ 22,320.00	$ 20,700.00	$ 19,570.00
Payroll Taxes	$ -	$ 7,757.21	$ 7,758.60	$ 7,758.60
Retirement	$ -	$ 9,126.13	$ 9,127.76	$ 6,085.18
Unemployment	$ -	$ 380.80	$ 306.00	$ 340.00
Workmen's Compensation	$ -	$ 5,489.01	$ 4,945.71	$ 4,945.71
Total Personnel	***$ -***	***$ 147,244.54***	***$ 145,027.68***	***$ 140,889.09***
Purchased				
Monitoring	$ -	$ 20,000.00	$ 20,000.00	$ 20,000.00
Computer Services	$ -	$ 300.00	$ -	$ -
Post-Closure Care	$ -	$ 35,000.00	$ 35,000.00	$ 35,000.00
Recycling Collection	$ -	$ -	$ 10,000.00	$ 10,000.00
Solid Waste Coll - Landfill	$ -	$ -	$ 101,604.00	$ 101,604.00
R&M General (Vech)	$ -	$ -	$ -	$ 3,500.00
R&M General (BIDG)	$ -	$ -	$ 900.00	$ 450.00
R&M General (EQUIP)	$ -	$ -	$ 1,000.00	$ 550.00
R&M General (BIDG)	$ -	$ -	$ 900.00	$ 900.00
Telephone	$ -	$ 1,600.00	$ 1,600.00	$ 1,200.00
Pager/Links/Cells	$ -	$ -	$ 600.00	$ -
Advertisement	$ -	$ -	$ 2,000.00	$ 1,000.00
Conventions, Dues & Travel	$ -	$ -	$ 2,000.00	$ 2,000.00
	$ -	$ -	$ 1,000.00	$ 1,000.00
Total Purchased	***$ -***	***$ 56,900.00***	***$ 176,604.00***	***$ 177,204.00***
Supplies	$ -	$ -		
Office Supplies	$ -	$ -	$ 1,500.00	$ 1,500.00
Operating Supplies	$ -	$ -	$ 7,500.00	$ 7,500.00
Signs	$ -	$ -	$ 2,000.00	$ 2,000.00
Utilities	$ -	$ 2,500.00	$ 3,500.00	$ 4,000.00
Gas and Diesel Fuel	$ -	$ 4,500.00	$ 4,500.00	$ 4,000.00
Total Supplies	***$ -***	***$ 7,000.00***	***$ 19,000.00***	***$ 19,000.00***
Capital				
Recycling Equipment	$ -	$ 15,000.00	$ 15,000.00	$ -
Total Capital	***$ -***	***$ 15,000.00***	***$ 15,000.00***	***$ -***
Total Appropriations	**$ -**	**$ 226,144.54**	**$ 355,631.68**	**$ 337,093.09**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 856,343.00	$ 958,301.80	$ 929,522.08	$ 611,973.41	-36.14%
Purchased	$ 228,100.00	$ 229,757.62	$ 231,100.00	$ 234,700.00	2.15%
Supplies	$ 10,050.00	$ 10,050.00	$ 10,050.00	$ 10,050.00	0.00%
Capital	$ 3,600.00	$ 145,600.00	$ 145,600.00	$ 143,500.00	-1.44%
Total	$ 1,098,093.00	$ 1,343,709.42	$ 1,316,272.08	$ 1,000,223.41	-25.56%
Revenues					
Functional Revenues	$ 1,098,093.00	$ 760,508.42	$ 688,887.43	$ 688,887.43	-9.42%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
General Fund	$ -	$ 583,201.00	$ 626,042.27	$ 311,335.98	-46.62%
E-911 Fund Balance	$ -	$ -	$ 1,342.38	$ (0.00)	0.00%
Total	$ 1,098,093.00	$ 1,343,709.42	$ 1,316,272.08	$ 1,000,223.41	-25.56%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	17	21	21	14	7
Part-time	1	1	1	1	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	17.75	21.50	21.50	14.50	-7.00

Budget Highlights

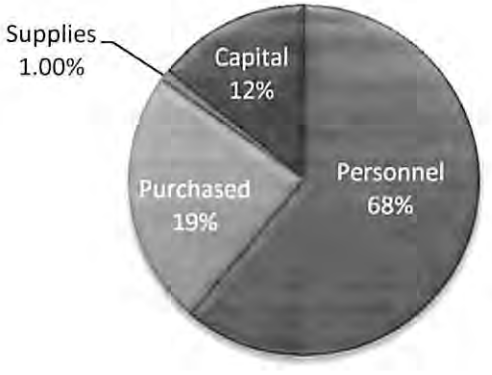
Personnel: The decrease within this category is attributed to removal of posistions to provided for communications within Department 17.

Purchased and Contracted Services: Increase attributed to additional cost of maintenance contracts.

Supplies: No change.

Capital Purchases and Projects: Capital lease payments on communications equipment.

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 497,471.60	$ 570,131.20	$ 563,350.40	$ 387,028.80
Raises	$ -	$ -	$ -	$ -
Overtime	$ 54,400.00	$ 36,368.00	$ 36,368.00	$ 23,264.00
Medical/Life Insurance	$ 6,930.00	$ 8,085.00	$ 8,085.00	$ 5,390.00
Health Insurance	$ 202,233.42	$ 234,360.00	$ 217,350.00	$ 136,990.00
Payroll Taxes	$ 42,218.18	$ 46,397.19	$ 45,878.46	$ 31,387.40
Retirement	$ 48,041.21	$ 53,500.10	$ 52,889.83	$ 23,894.35
Unemployment	$ 1,566.55	$ 1,999.20	$ 1,606.50	$ 1,275.00
Workmen's Compensation	$ 3,482.41	$ 7,461.11	$ 3,993.89	$ 2,743.86
Total Personnel	***$ 856,343.37***	***$ 958,301.80***	***$ 929,522.08***	***$ 611,973.41***
Purchased				
Pest Control	$ -	$ -	$ -	$ -
R&M General	$ -	$ -	$ -	$ -
Maintenance Contract	$ 63,000.00	$ 63,000.00	$ 63,000.00	$ 66,600.00
Leases	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00
General Liability Insurance	$ 6,500.00	$ 8,157.62	$ 9,500.00	$ 9,500.00
Telephone	$ 125,000.00	$ 125,000.00	$ 125,000.00	$ 125,000.00
Pagers/Links/Cell phones	$ 600.00	$ 600.00	$ 600.00	$ 600.00
Utilities	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 27,000.00
Conventions and Dues	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00
Training School	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00
Total Purchased	***$ 228,100.00***	***$ 229,757.62***	***$ 231,100.00***	***$ 234,700.00***
Supplies				
Operating Supplies	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 6,500.00
Gas & Fuel	$ 950.00	$ 950.00	$ 950.00	$ 1,950.00
Uniforms	$ 2,600.00	$ 2,600.00	$ 2,600.00	$ 1,600.00
Total Supplies	***$ 10,050.00***	***$ 10,050.00***	***$ 10,050.00***	***$ 10,050.00***
Capital				
Office Equipment	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ -
Other Equipment	$ -	$ 142,000.00	$ 142,000.00	$ 143,500.00
Total Capital	***$ 3,600.00***	***$ 145,600.00***	***$ 145,600.00***	***$ 143,500.00***
Total Appropriations	**$ 1,098,093.37**	**$ 1,343,709.42**	**$ 1,316,272.08**	**$ 1,000,223.41**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	0.00%
Capital	$ 12,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
Total	$ 12,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
Revenues					
Functional Revenues	$ 12,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Fed Drug Fund Balance	$ -	$ -	$ -	$ -	0.00%
Total	$ 12,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
Personnel					**Change**
Elected Official					
Full-time					
Part-time					
Temporary/Seasonal					
Seasonal Hours					
FTE	N/A	N/A	N/A	N/A	N/A

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 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Recommended
Personnel				
Salaries	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***
Purchased				
Purchased	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***
Supplies				
Operating Supplies	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***
Capital				
Other Equipment	$ 12,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
Total Capital	***$ 12,000.00***	***$ 50,000.00***	***$ 50,000.00***	***$ 50,000.00***
Total Appropriations	**$ 12,000.00**	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013-2018 Requested	FY 2013-2018 Adopted	% Change
Expenditures					
Personnel	$ 153,362.00	$ 151,828.60	$ 151,629.00	$ 151,629.00	-0.13%
Purchased	$ 196,697.00	$ -	$ 500,000.00	$ 500,000.00	100.00%
Supplies	$ 14,000.00	$ -	$ -	$ -	0.00%
Capital	$ 7,000,000.00	$ 11,687,030.00	$ 20,335,000.00	$ 20,335,000.00	74.00%
Total	$ 7,364,059.00	$ 11,838,858.60	$ 20,986,629.00	$ 20,986,629.00	77.27%
Revenues					
Functional Revenues	$ 7,364,059.00	$ 11,838,858.60	$ -	$ -	-100.00%
Other Revenues	$ -	$ -	$ 3,600,000.00	$ 3,600,000.00	100.00%
SPLOST Fund Balance	$ -	$ -	$ 17,386,629.00	$ 17,386,629.00	100.00%
Total	$ 7,364,059.00	$ 11,838,858.60	$ 20,986,629.00	$ 20,986,629.00	77.27%
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

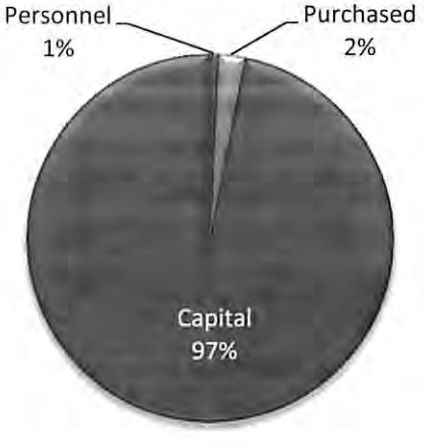
Personnel: This category is used to fund capital projects constructed by County personnel and outside vendors/contractors.

Purchased and Contracted Services: No change.

Supplies: No change.

Capital Purchases and Projects: This budget has been updated to include project length budgeting.

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013-2018 Requested	FY 2013-2018 Adopted
Personnel				
Salaries	$ 153,362.00	$ 151,828.60	$ 151,629.00	$ 151,629.00
Total Personnel	***$ 153,362.00***	***$ 151,828.60***	***$ 151,629.00***	***$ 151,629.00***
Purchased				
Consultant-Old	$ -	$ -	$ 500,000.00	$ 500,000.00
Surveyors	$ 20,000.00	$ -	$ -	$ -
OMI Contract	$ -	$ -	$ -	$ -
R&M First Vehicle	$ 35,000.00	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
R & M	$ 50,000.00	$ -	$ -	$ -
Equipment Rental	$ 91,697.00	$ -	$ -	$ -
Telephone	$ -	$ -	$ -	$ -
Advertisement	$ -	$ -	$ -	$ -
Total Purchased	***$ 196,697.00***	***$ -***	***$ 500,000.00***	***$ 500,000.00***
Supplies				
Operating Supplies	$ -	$ -	$ -	$ -
Gas and Diesel Fuel	$ 14,000.00	$ -	$ -	$ -
Total Supplies	***$ 14,000.00***	***$ -***	***$ -***	***$ -***
Capital				
Road Projects	$ 6,500,000.00	$ 11,687,030.00	$ 3,500,000.00	$ 3,500,000.00
Various Ash Roads	$ -	$ -	$ -	$ -
ROW Acquisition	$ -	$ -	$ -	$ -
Old Augusta Roads	$ -	$ -	$ 7,100,000.00	$ 7,100,000.00
Row Acquisition	$ -	$ -	$ -	$ -
Court House Rd Ext	$ -	$ -	$ 690,000.00	$ 690,000.00
Heavy Equipment	$ 500,000.00	$ -	$ -	$ -
Resurfacing BlueJay Rd	$ -	$ -	$ 2,415,000.00	$ 2,415,000.00
ROW Acquisition	$ -	$ -	$ 65,000.00	$ 65,000.00
Low Ground/Zittrouer	$ -	$ -	$ 2,417,000.00	$ 2,417,000.00
Patterson Road	$ -	$ -	$ 150,000.00	$ 150,000.00
Cherokee/Ogeechee River	$ -	$ -	$ 174,000.00	$ 174,000.00
Road Resurfacing	$ -	$ -	$ 3,509,000.00	$ 3,509,000.00
Hodgeville Road Resurfacing	$ -	$ -	$ 315,000.00	$ 315,000.00
Capital Lease Principal	$ -	$ -	$ -	$ -
Total Capital	***$ 7,000,000.00***	***$ 11,687,030.00***	***$ 20,335,000.00***	***$ 20,335,000.00***
Total Appropriations	**$ 7,364,059.00**	**$ 11,838,858.60**	**$ 20,986,629.00**	**$ 20,986,629.00**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013-2018 Requested	FY 2013-2018 Adopted	% Change
Expenditures					
Personnel	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	0.00%
Capital	$ 100,000.00	$ 750,000.00	$ 2,697,205.00	$ 2,697,205.00	259.63%
Total	$ 100,000.00	$ 750,000.00	$ 2,697,205.00	$ 2,697,205.00	259.63%
Revenues					
Functional Revenues	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Impact Fees	$ -	$ -	$ 231,000.00	$ 231,000.00	#DIV/0!
SPLOST Fund	$ 100,000.00	$ 750,000.00	$ 2,466,205.00	$ 2,466,205.00	228.83%
Total	$ 100,000.00	$ 750,000.00	$ 2,697,205.00	$ 2,697,205.00	259.63%
Personnel					**Change**
Elected Official					
Full-time					
Part-time					
Temporary/Seasonal					
Season Hours					
FTE	N/A	N/A	N/A	N/A	N/A

Budget Highlights

Personnel: No change.

Purchased and Contracted Services: No change.

Supplies: No change.

Capital Purchases and Projects: This budget has been updated to a project length budget. SPLOST funds allocated for the construction of recreation projects. A list can be found on the Short Term Work Project List

Budget by Expenditure Category



SPLOST Recreation, Dept. 39 | 2013

Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013-2018 Requested	FY 2013-2018 Adopted
Personnel				
Salaries	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***
Purchased				
Purchased	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***
Supplies				
Operating Supplies	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***
Capital				
Park Promenade	$ -	$ -	$ 400,000.00	$ 400,000.00
Renovation Old Gymnasium	$ -	$ -	$ 1,755,205.00	$ 1,755,205.00
GYM Central Learning			$ 65,000.00	$ 65,000.00
Land Purchase			$ 477,000.00	$ 477,000.00
Sandhill Project	$ -	$ -	$ -	$ -
Abercorn Landing	$ 25,000.00	$ -	$ -	$ -
Tuckasee King	$ 25,000.00	$ -	$ -	$ -
Recreation Complex	$ -	$ -	$ -	$ -
Recreation Projects	$ -	$ 750,000.00	$ -	$ -
Other Projects/SP SLS Tax			$ -	$ -
Go Fish Project	$ 50,000.00	$ -	$ -	$ -
Total Capital	***$ 100,000.00***	***$ 750,000.00***	***$ 2,697,205.00***	***$ 2,697,205.00***
Total Appropriations	**$ 100,000.00**	**$ 750,000.00**	**$ 2,697,205.00**	**$ 2,697,205.00**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013-2018 Requested	FY 2013-2018 Adopted	% Change
Expenditures					
Personnel	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	0.00%
Capital	$ 3,800,000.00	$ 2,354,509.00	$ 22,014,380.00	$ 22,014,380.00	834.99%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 3,800,000.00	$ 2,354,509.00	$ 22,014,380.00	$ 22,014,380.00	834.99%
Revenues					
Functional Revenues	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ 428,000.00	$ 428,000.00	100.00%
Impact fees	$ -	$ -	$ 107,700.00	$ 107,700.00	
SPLOST Fund	$ 3,800,000.00	$ 2,354,509.00	$ 21,478,680.00	$ 21,478,680.00	812.24%
Total	$ 3,800,000.00	$ 2,354,509.00	$ 22,014,380.00	$ 22,014,380.00	834.99%
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: This budget has been updated to project length budgeting. A list can be found within the Short Term Work Project List.

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013-2018 Requested	FY 2013-2018 Adopted
Personnel				
Salaries	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***
Purchased				
Purchased	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***
Supplies				
Operating Supplies	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***
Capital				
Preservation Courthouse	$ 2,500,000.00	$ -	$ -	$ -
Helicopter Pad	$ -	$ -	$ -	$ -
Landfill Offices	$ 250,000.00	$ 210,000.00	$ -	$ -
Treutlen Building	$ 100,000.00	$ -	$ -	$ -
Fire Stations (4)	$ 650,000.00	$ -	$ -	$ -
Park Promenade	$ 300,000.00	$ -	$ -	$ -
Goshen Road Fire Station	$ -	$ 1,300,000.00	$ -	$ -
Jail Construction	$ -	$ 809,009.00	$ -	$ -
Other	$ -	$ 35,500.00	$ -	$ -
Goshen Station			$ 1,636,501.00	$ 1,636,501.00
Sanitation Office			$ -	$ -
Sanitation Site Improvements			$ 300,000.00	$ 300,000.00
Sheriff Office/Jail			$ 16,425,000.00	$ 16,425,000.00
LeDessie Zeigler Fire Station			$ 215,000.00	$ 215,000.00
Courthouse Road Fire Station			$ 85,000.00	$ 85,000.00
Hodgeville Road Fire Station			$ 400,000.00	$ 400,000.00
Public Works/Fleet Maintenance			$ 750,000.00	$ 750,000.00
Tusculum Fire Station			$ -	$ -
Pineora Fire Station			$ 165,000.00	$ 165,000.00
Social Services Building			$ 921,000.00	$ 921,000.00
Jail Financing			$ 1,116,879.00	$ 1,116,879.00
Total Capital	***$ 3,800,000.00***	***$ 2,354,509.00***	***$ 22,014,380.00***	***$ 22,014,380.00***
Total Appropriations	**$ 3,800,000.00**	**$ 2,354,509.00**	**$ 22,014,380.00**	**$ 22,014,380.00**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013-2018 Requested	FY 2013-2018 Adopted	% Change
Expenditures					
Personnel	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	0.00%
Capital	$ 500,000.00	$ 568,000.00	$ 1,726,000.00	$ 1,726,000.00	203.87%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ 500,000.00	$ 568,000.00	$ 1,726,000.00	$ 1,726,000.00	203.87%
Revenues					
Functional Revenues	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
SPLOST Fund	$ 500,000.00	$ 568,000.00	$ 1,726,000.00	$ 1,726,000.00	203.87%
Total	$ 500,000.00	$ 568,000.00	$ 1,726,000.00	$ 1,726,000.00	203.87%
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 personnel budgeted.

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

Supplies: No supplies budgeted.

Capital Purchases and Projects: This budget has been updated to project length budgeting. A list can be found on the Short Term work Project List.

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013-2018 Requested	FY 2013-2018 Adopted
Personnel				
Salaries	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***
Purchased				
Purchased	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***
Supplies				
Operating Supplies	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***
Capital				
Equipment	$ 500,000.00	$ 568,000.00	$ -	$ -
Ambulance Replacements	$ -	$ -	$ 180,000.00	$ 180,000.00
Fire Engine Replacement -New	$ -	$ -	$ 350,000.00	$ 350,000.00
Fire Engine Replacement -New	$ -	$ -	$ 350,000.00	$ 350,000.00
Fire Tanker	$ -	$ -	$ 250,000.00	$ 250,000.00
Ambulance Replacements	$ -	$ -	$ 390,000.00	$ 390,000.00
Goshen Generator	$ -	$ -	$ 34,000.00	$ 34,000.00
Dump Truck	$ -	$ -	$ 145,000.00	$ 145,000.00
Truck WWT	$ -	$ -	$ 27,000.00	$ 27,000.00
Total Capital	***$ 500,000.00***	***$ 568,000.00***	***$ 1,726,000.00***	***$ 1,726,000.00***
Total Appropriations	**$ 500,000.00**	**$ 568,000.00**	**$ 1,726,000.00**	**$ 1,726,000.00**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013-2018 Requested	FY 2013-2018 Adopted	% Change
Expenditures					
Personnel	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	0.00%
Capital	$ -	$ 300,400.00	$ 270,200.00	$ 303,600.00	1.07%
Other	$ -	$ -	$ -	$ -	0.00%
Total	$ -	$ 300,400.00	$ 270,200.00	$ 303,600.00	1.07%
Revenues					
Functional Revenues	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
SPLOST Fund	$ -	$ 300,400.00	$ 270,200.00	$ 303,600.00	1.07%
Total	$ -	$ 300,400.00	$ 270,200.00	$ 303,600.00	1.07%
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 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



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013-2018 Requested	FY 2013-2018 Adopted
Personnel				
Salaries	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***
Purchased				
Purchased	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***
Supplies				
Operating Supplies	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***
Capital				
Hospital Technology	$ 200,400.00	$ 200,400.00	$ -	$ 33,400.00
Servers and In-house Equip	$ -	$ 100,000.00	$ 42,200.00	$ 42,200.00
Network Hardware	$ -	$ -	$ 28,000.00	$ 28,000.00
Email Archive	$ -	$ -	$ 50,000.00	$ 50,000.00
Document Management	$ -	$ -	$ 150,000.00	$ 150,000.00
Total Capital	***$ 200,400.00***	***$ 300,400.00***	***$ 270,200.00***	***$ 303,600.00***
Total Appropriations	**$ 200,400.00**	**$ 300,400.00**	**$ 270,200.00**	**$ 303,600.00**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013-2018 Requested	FY 2013-2018 Adopted	% Change
Expenditures					
Personnel	$ 184,035.00	$ -	$ -	$ -	0.00%
Purchased	$ 793,000.00	$ 650,000.00	$ -	$ -	-100.00%
Supplies	$ 18,000.00	$ -	$ -	$ -	0.00%
Capital	$ -	$ -	$ 610,000.00	$ 610,000.00	100.00%
Total	$ 995,035.00	$ 650,000.00	$ 610,000.00	$ 610,000.00	-6.15%
Revenues					
Functional Revenues	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
SPLOST Fund	$ 995,035.00	$ 650,000.00	$ 610,000.00	$ 610,000.00	-6.15%
Total	$ 995,035.00	$ 650,000.00	$ 610,000.00	$ 610,000.00	-6.15%
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 personnel expenditures budgeted.

Purchased and Contracted Services:

Supplies: No change.

Capital Purchases and Projects: This has been updated to a project length budget. Funding has been allocated to assist with drainage basin studies that will assist with drainage plans and improvements. A listing can be found within the Short Term Work Program.

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013-2018 Requested	FY 2013-2018 Adopted
Personnel				
Salaries	$ 184,034.68	$ -	$ -	$ -
Medical/Life Insurance	$ -	$ -	$ -	$ -
Health Insurance	$ -	$ -	$ -	$ -
Payroll Taxes	$ -	$ -	$ -	$ -
Retirement	$ -	$ -	$ -	$ -
Workmen's Compensation	$ -	$ -	$ -	$ -
Total Personnel	***$ 184,034.68***	***$ -***	***$ -***	***$ -***
Purchased				
Consultant	$ 750,000.00	$ 650,000.00	$ -	$ -
Surveyors	$ 15,000.00	$ -	$ -	$ -
OMI Contract	$ -	$ -	$ -	$ -
R&M First Vehicle	$ 13,000.00	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
First Vehicle	$ -	$ -	$ -	$ -
R & M	$ 12,000.00	$ -	$ -	$ -
Equipment Rental	$ 3,000.00	$ -	$ -	$ -
Auto, Truck, Equipment Ins.	$ -	$ -	$ -	$ -
General Liability Insurance	$ -	$ -	$ -	$ -
Total Purchased	***$ 793,000.00***	***$ 650,000.00***	***$ -***	***$ -***
Supplies				
Operating Supplies	$ 3,000.00	$ -	$ -	$ -
Gas and Diesel Fuel	$ 15,000.00	$ -	$ -	$ -
Total Supplies	***$ 18,000.00***	***$ -***	***$ -***	***$ -***
Capital				
Capital Outlays	$ -	$ -	$ -	$ -
Aerial Photography	$ -	$ -	$ 195,000.00	$ 195,000.00
Drainage Study	$ -	$ -	$ 100,000.00	$ 100,000.00
Drainage Construction Projects	$ -	$ -	$ 290,000.00	$ 290,000.00
Drainage Equipment	$ -	$ -	$ 25,000.00	$ 25,000.00
Total Capital	***$ -***	***$ -***	***$ 610,000.00***	***$ 610,000.00***
Total Appropriations	**$ 995,034.68**	**$ 650,000.00**	**$ 610,000.00**	**$ 610,000.00**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 1,304,106.00	$ 1,205,338.17	$ 1,193,011.41	$ 1,147,169.52	-4.83%
Purchased	$ 269,502.00	$ 829,787.13	$ 824,820.00	$ 864,964.88	4.24%
Supplies	$ 102,942.00	$ 102,942.00	$ 108,537.00	$ 108,537.00	5.44%
Capital	$ 422,100.00	$ 100,000.00	$ 165,000.00	$ 66,500.00	-33.50%
Grants	$ 5,000.00	$ 3,600.00	$ 3,600.00	$ 3,600.00	0.00%
Debt Service	$ 30,000.00	$ -	$ -	$ -	0.00%
Total	$ 2,133,650.00	$ 2,241,667.30	$ 2,294,968.41	$ 2,190,771.40	-2.27%
Revenues					
Functional Revenues	$ -	$ 944,285.00	$ 1,000,000.00	$ 1,000,000.00	5.90%
Other Revenues	$ -	$ 1,392,703.00	$ 1,294,968.41	$ 1,190,771.40	-14.50%
Fire Fund	$ 2,133,650.00	$ (95,320.70)	$ 0.00	$ (0.00)	-100.00%
Total	$ 2,133,650.00	$ 2,241,667.30	$ 2,294,968.41	$ 2,190,771.40	-2.27%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	21	20	20	20	0
Part-time	7	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	20.20	-1.02

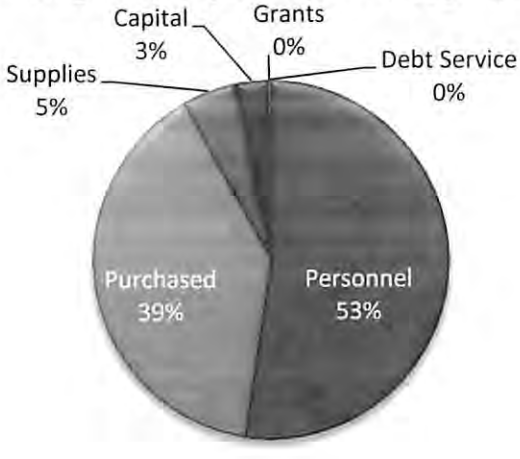
Budget Highlights

Personnel: Estimated cost savings in major medical and retirement provide for a minor decrease, the reclassification 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 vehicle replacement and turnout gear.

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Recommended
Personnel				
Salaries	$900,908.00	$823,797.22	817,956.92	809,455.46
Raises	$0.00	$0.00	-	-
Overtime	$1,000.00	$950.00	11,350.00	8,900.00
Medical/Life Insurance	$7,700.00	$7,315.00	7,315.00	7,315.00
Health Insurance	$224,704.00	$212,040.00	196,650.00	185,915.00
Payroll Taxes	$68,996.00	$63,093.16	63,441.98	62,604.19
Retirement	$73,456.00	$69,830.58	69,300.45	46,082.90
Unemployment	$2,309.00	$2,570.40	2,065.50	2,295.00
Workmen's Compensation	$25,033.00	$25,741.81	24,931.56	24,601.97
Total Personnel	***$1,304,106.00***	***$1,205,338.17***	***$1,193,011.41***	***$1,147,169.52***
Purchased				
Surveyors	$0.00	$0.00	-	-
Pest Control	$500.00	$500.00	350.00	350.00
R&M First Vehicle	$30,000.00	$30,000.00	30,000.00	30,000.00
First Vehicle	$1,597.00	$1,597.00	1,597.00	1,597.00
R & M - General	$15,000.00	$15,000.00	15,000.00	15,000.00
R&M - General	$12,000.00	$12,000.00	12,000.00	12,000.00
R&M Special	$13,000.00	$13,000.00	13,000.00	13,000.00
Maintenance Agreements	$2,500.00	$2,500.00	-	-
Operating Leases/Rental	$2,000.00	$2,000.00	2,900.00	2,900.00
Property Insurance	$0.00	$0.00	2,000.00	2,000.00
Property Insurance	$100.00	$123.30	125.00	125.00
Property Insurance	$80.00	$97.11	100.00	100.00
Property Insurance	$90.00	$110.98	110.00	110.00
Property Insurance	$80.00	$100.30	100.00	100.00
Property Insurance	$120.00	$150.20	150.00	150.00
Property Insurance	$525.00	$657.11	650.00	650.00
Property Insurance	$130.00	$160.94	160.00	160.00
Property Insurance	$2,825.00	$3,551.34	3,500.00	3,500.00
Property Insurance	$135.00	$167.81	225.00	225.00
Auto, Truck, Equipment Ins.	$18,250.00	$17,009.77	18,000.00	18,000.00
General Liability Insurance	$5,450.00	$7,208.26	7,500.00	7,500.00
Telephone	$7,500.00	$7,500.00	7,500.00	7,500.00
Pagers/Links/Cell phones	$0.00	$0.00	-	-
Advertising	$8,500.00	$8,500.00	600.00	600.00
Auto Allowance	$1,200.00	$1,200.00	5,500.00	3,000.00
Tag & Title	$0.00	$0.00	-	-
Conventions & Dues & Travel	$10,000.00	$10,000.00	8,000.00	4,400.00
Training Schools & Seminars	$4,500.00	$4,500.00	3,600.00	3,600.00
Recruitment & Retention Budget	$13,420.00	$13,420.00	13,420.00	13,420.00
Fire & Rescue Assessment	$120,000.00	$678,733.00	678,733.00	724,977.88
Total Purchased	***$269,502.00***	***$829,787.12***	***$824,820.00***	***$864,964.88***

Description	FY 2011 Recommended	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Supplies				
Office Supplies	$ 3,000.00	$ 3,000.00	$ 2,400.00	$ 2,400.00
Operation Supplies	$ 30,300.00	$ 30,300.00	$ 24,240.00	$ 24,240.00
Utilities	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
Gas and Diesel Fuel	$ 36,767.00	$ 36,767.00	$ 49,022.00	$ 49,022.00
Uniforms	$ 7,875.00	$ 7,875.00	$ 7,875.00	$ 7,875.00
Total Supplies	***$ 102,942.00***	***$ 102,942.00***	***$ 108,537.00***	***$ 108,537.00***
Capital				
Construction	$ 263,000.00	$ 100,000.00	$ 100,000.00	$ 1,500.00
Construction - Egypt Fire	$ -	$ -	$ -	$ -
Water Lines	$ 110,000.00	$ -	$ 13,000.00	$ 13,000.00
Autos & Trucks	$ -	$ -	$ 33,000.00	$ 33,000.00
Other Equipment	$ 49,100.00	$ -	$ 19,000.00	$ 19,000.00
Total Capital	***$ 422,100.00***	***$ 100,000.00***	***$ 165,000.00***	***$ 66,500.00***
Other Cost				
Homeland Security Grants	$ 5,000.00	$ 3,600.00	$ 3,600.00	$ 3,600.00
Equipment Leasing	$ -	$ -	$ -	$ -
Loan Payment	$ 30,000.00	$ -	$ -	$ -
Total Other Costs	***$ 35,000.00***	***$ 3,600.00***	***$ 3,600.00***	***$ 3,600.00***
Total Appropriations	**$ 2,133,650.00**	**$ 2,241,667.29**	**$ 2,294,968.41**	**$ 2,190,771.40**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 135,819.00	$ 135,494.82	$ 133,993.73	$ 130,036.49	-4.03%
Purchased	$ 76,000.00	$ 78,161.42	$ 75,500.00	$ 70,500.00	-9.80%
Supplies	$ 219,000.00	$ 219,000.00	$ 199,500.00	$ 199,500.00	-8.90%
Capital	$ 1,179,203.00	$ 1,179,203.48	$ 1,409,203.48	$ 1,159,203.48	-1.70%
Total	$ 1,610,022.00	$ 1,611,859.72	$ 1,818,197.21	$ 1,559,239.97	-3.26%
Revenues					
Functional Revenues	$ 1,610,022.00	$ 13,094.67	$ 13,000.00	$ 13,000.00	-0.72%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Special Tax Dist.	$ -	$ 662,372.75	$ 750,000.00	$ 750,000.00	13.23%
Impact Fees	$ -	$ -	$ 100,000.00	$ 100,000.00	100.00%
WWT Fund Balance	$ -	$ 936,392.30	$ 955,197.21	$ 696,239.97	-25.65%
Total	$ 1,610,022.00	$ 1,611,859.72	$ 1,818,197.21	$ 1,559,239.97	-3.26%
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	2.00	2.00	2.00	2.00	0.00

Budget Highlights

Personnel: Continued estimated cost savings in major medical and retirement over the 2012 budget 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 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 92,308.00	$ 92,308.00	$ 92,308.00	$ 92,308.00
Raises	$ -	$ -	$ -	$ -
Overtime	$ 1,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Medical/Life Insurance	$ 770.00	$ 770.00	$ 770.00	$ 770.00
Health Insurance	$ 22,470.38	$ 22,320.00	$ 20,700.00	$ 19,570.00
Payroll Taxes	$ 7,176.31	$ 7,252.81	$ 7,252.81	$ 7,252.81
Retirement	$ 8,442.72	$ 8,532.72	$ 8,532.72	$ 5,688.48
Unemployment	$ 164.90	$ 190.40	$ 153.00	$ 170.00
Workers Compensation	$ 2,986.92	$ 1,620.88	$ 1,777.20	$ 1,777.20
Total Personnel	***$ 135,819.23***	***$ 135,494.82***	***$ 133,993.73***	***$ 130,036.49***
Purchased				
Consultant	$ 26,000.00	$ 26,000.00	$ 25,000.00	$ 25,000.00
Equipment Rental	$ 1,000.00	$ 1,000.00	$ 500.00	$ 500.00
Laboratory Contract	$ 2,000.00	$ 2,000.00	$ 1,500.00	$ 1,500.00
Repairs Plant	$ 16,000.00	$ 16,000.00	$ 20,000.00	$ 15,000.00
Pest Control	$ -	$ -	$ 500.00	$ 500.00
R&M General	$ 5,000.00	$ 5,000.00	$ 3,500.00	$ 3,500.00
First Vehicle	$ 6,000.00	$ 6,000.00	$ 5,500.00	$ 5,500.00
First Vehicle	$ 3,000.00	$ 3,000.00	$ 2,500.00	$ 2,500.00
R&M Vehicle	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
First Vehicle	$ 6,000.00	$ 6,000.00	$ 3,000.00	$ 3,000.00
Property Insurance	$ 7,000.00	$ 9,605.45	$ 9,500.00	$ 9,500.00
Auto, Truck, Equipment Insurance	$ 1,000.00	$ 805.25	$ 1,000.00	$ 1,000.00
General Liability Insurance	$ 1,000.00	$ 750.72	$ 1,000.00	$ 1,000.00
Telephone	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Total Purchased	***$ 76,000.00***	***$ 78,161.42***	***$ 75,500.00***	***$ 70,500.00***
Supplies				
Operating Supplies	$ 22,000.00	$ 22,000.00	$ 18,000.00	$ 18,000.00
Operating Expenditures	$ 14,000.00	$ 14,000.00	$ 10,000.00	$ 10,000.00
Plant Chemicals	$ 90,000.00	$ 90,000.00	$ 65,000.00	$ 65,000.00
Office Supplies	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Lab Supplies	$ 14,000.00	$ 14,000.00	$ 10,000.00	$ 10,000.00
Safety Equipment	$ -	$ -	$ 500.00	$ 500.00
Utilities	$ 70,000.00	$ 70,000.00	$ 80,000.00	$ 80,000.00
Fuel	$ 8,000.00	$ 8,000.00	$ 15,000.00	$ 15,000.00
Total Supplies	***$ 219,000.00***	***$ 219,000.00***	***$ 199,500.00***	***$ 199,500.00***
Capital				
Interest	$ 470,423.58	$ 450,195.51	$ 427,201.85	$ 427,201.85
Principal	$ 688,779.90	$ 709,007.97	$ 732,001.63	$ 732,001.63
Other Equipment	$ -	$ -	$ 230,000.00	$ -
Autos & Trucks	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ -
Total Capital	***$ 1,179,203.48***	***$ 1,179,203.48***	***$ 1,409,203.48***	***$ 1,159,203.48***
Total Appropriations	**$ 1,610,022.71**	**$ 1,611,859.72**	**$ 1,818,197.21**	**$ 1,559,239.97**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ -	$ -	$ -	$ -	0.00%
Purchased	$ 20,000.00	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	0.00%
Capital	$ 433,574.00	$ -	$ -	$ -	0.00%
Total	$ 453,574.00	$ -	$ -	$ -	0.00%
Revenues					
Functional Revenues	$ -	$ -	$ -	$ -	0.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Water & Sewer Fund	$ 453,574.00	$ -	$ -	$ -	0.00%
Total	$ 453,574.00	$ -	$ -	$ -	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

No capital purchases budgeted toward water and sewer projects.

Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***		
Purchased				
Consultant	$ 10,000.00	$ -	$ -	$ -
Consultant-ROW	$ 10,000.00	$ -	$ -	$ -
Total Purchased	***$ 20,000.00***	***$ -***	***$ -***	***$ -***
Supplies				
Operating Supplies	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***
Capital				
Meldrim Park Well	$ 200,000.00	$ -	$ -	$ -
Sprayfield	$ -	$ -	$ -	$ -
Water Project -	$ -	$ -	$ -	$ -
Sewer Lines	$ 233,574.00	$ -	$ -	$ -
Total Capital	***$ 433,574.00***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 453,574.00**	**$ -**	**$ -**	**$ -**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ 131,730.00	$ 127,441.13	$ 125,508.99	$ 121,794.63	-4.43%
Purchased	$ 798,356.00	$ 798,018.90	$ 902,700.00	$ 901,700.00	12.99%
Supplies	$ 107,500.00	$ 107,500.00	$ 99,500.00	$ 99,500.00	-7.44%
Capital	$ 1,269,899.00	$ 1,261,899.24	$ 1,048,629.36	$ 1,048,629.36	-16.90%
Total	$ 2,307,485.00	$ 2,294,859.27	$ 2,176,338.35	$ 2,171,623.99	-5.37%
Revenues					
Functional Revenues	$ 2,307,485.00	$ 982,349.00	$ 1,039,750.00	$ 1,039,750.00	5.84%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Special Tax Dist.		$ 662,372.75	$ 750,000.00	$ 750,000.00	13.23%
Impact Fees			$ 100,000.00	$ 100,000.00	100.00%
Water & Sewer Fund	$ -	$ 650,137.52	$ 286,588.35	$ 281,873.99	-56.64%
Total	$ 2,307,485.00	$ 2,294,859.27	$ 2,176,338.35	$ 2,171,623.99	-5.37%
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	2.00	2.00	2.00	2.00	0.00

Budget Highlights

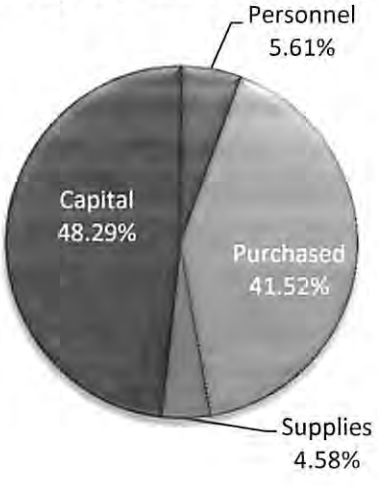
Personnel: Insurance Costs and overtime have been decreased.

Purchased and Contracted Services: Increase attributal to ECP water.

Supplies: No change.

Capital Purchases and Projects: Debt service for GEFA loans.

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ 75,712.00	$ 75,712.00	$ 75,712.00	$ 75,712.00
Raises	$ -	$ -	$ -	$ -
Overtime	$ 15,000.00	$ 11,000.00	$ 11,000.00	$ 11,000.00
Medical/Life Insurance	$ 770.00	$ 770.00	$ 770.00	$ 770.00
Health Insurance	$ 22,470.38	$ 22,320.00	$ 20,700.00	$ 19,570.00
Payroll Taxes	$ 6,939.47	$ 6,633.47	$ 6,633.47	$ 6,633.47
Retirement	$ 8,164.08	$ 7,804.08	$ 7,804.08	$ 5,202.72
Unemployment	$ 164.90	$ 190.40	$ 153.00	$ 170.00
Workers Compensation	$ 2,509.39	$ 3,011.19	$ 2,736.44	$ 2,736.44
Total Personnel	***$ 131,730.22***	***$ 127,441.13***	***$ 125,508.99***	***$ 121,794.63***
Purchased				
Engineer	$ 25,000.00	$ 25,000.00	$ 10,000.00	$ 10,000.00
Water Tier 1	$ 110,000.00	$ 110,000.00	$ 150,000.00	$ 150,000.00
ECP Water	$ 521,856.00	$ 521,856.00	$ 600,000.00	$ 600,000.00
Water Flushing	$ 99,000.00	$ 99,000.00	$ 99,000.00	$ 99,000.00
Water Testing	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
R&M First Vehicle	$ 500.00	$ 500.00	$ 500.00	$ 1,000.00
First Vehicle	$ -	$ -	$ 500.00	$ -
First Vehicle	$ -	$ -	$ 500.00	$ -
First Vehicle	$ -	$ -	$ 500.00	$ -
R & M - Equipment	$ 15,000.00	$ 15,000.00	$ 12,000.00	$ 12,000.00
Computer Maintenance	$ 1,000.00	$ 1,000.00	$ 1,200.00	$ 1,200.00
Property Insurance	$ 1,000.00	$ 934.79	$ 1,000.00	$ 1,000.00
Auto, Truck, Equipment Insurance	$ 1,000.00	$ 1,000.00	$ 500.00	$ 500.00
General Liability Insurance	$ 1,000.00	$ 728.11	$ 1,000.00	$ 1,000.00
Telephone	$ 7,000.00	$ 7,000.00	$ 10,000.00	$ 10,000.00
Pagers/Links/Cell phones	$ 1,000.00	$ 1,000.00	$ 2,000.00	$ 2,000.00
Advertisement	$ 1,000.00	$ 1,000.00	$ 500.00	$ 500.00
Conventions and Dues	$ 4,000.00	$ 4,000.00	$ 3,500.00	$ 3,500.00
Total Purchased	***$ 798,356.00***	***$ 798,018.90***	***$ 902,700.00***	***$ 901,700.00***
Supplies				
Office Supplies	$ -	$ -	$ -	$ -
Operating Supplies	$ -	$ -	$ -	$ -
Operating Chemicals	$ 3,000.00	$ 3,000.00	$ 4,000.00	$ 4,000.00
Operating Lines	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 21,000.00
Operating Fire	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Operating Water	$ 33,000.00	$ 33,000.00	$ 30,000.00	$ 30,000.00
Operating Communication	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00
Operating Safety	$ 11,000.00	$ 11,000.00	$ 8,000.00	$ 8,000.00
Utilities	$ 18,000.00	$ 18,000.00	$ 30,000.00	$ 30,000.00
Other	$ 30,000.00	$ 30,000.00	$ 15,000.00	$ -
Total Supplies	***$ 107,500.00***	***$ 107,500.00***	***$ 99,500.00***	***$ 99,500.00***

Description	FY 2011 Recommended	FY 2012 Adopted	FY 2013 Requested	FY 2013 Reconmended
Capital				
Hwy 21 Water Main	$ -	$ -		
Lot 12A & Well	$ 8,000.00	$ -		
Interest	$ 567,971.31	$ 531,651.92	$ 418,380.33	$ 418,380.33
Principal	$ 693,927.93	$ 730,247.32	$ 630,249.03	$ 630,249.03
Total Capital	***$ 1,269,899.24***	***$ 1,261,899.24***	***$ 1,048,629.36***	***$ 1,048,629.36***
Total Appropriations	**$ 2,307,485.46**	**$ 2,294,859.27**	**$ 2,176,338.35**	**$ 2,171,623.99**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ -	$ -	$ -	$ 13,101.17	100.00%
Purchased	$ 35,100.00	$ 35,100.00	$ 26,780.00	$ 6,500.00	-81.48%
Supplies	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	0.00%
Capital	$ -	$ -	$ -	$ -	0.00%
Total	$ 39,600.00	$ 39,600.00	$ 31,280.00	$ 24,101.17	-39.14%
Revenues					
Functional Revenues	$ -	$ 22,852.00	$ 16,500.00	$ 16,500.00	-27.80%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
DATE Fund Balance	$ 39,600.00	$ 16,748.00	$ 14,780.00	$ 7,601.17	-54.61%
Total	$ 39,600.00	$ 39,600.00	$ 31,280.00	$ 24,101.17	-39.14%
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	0

Budget Highlights

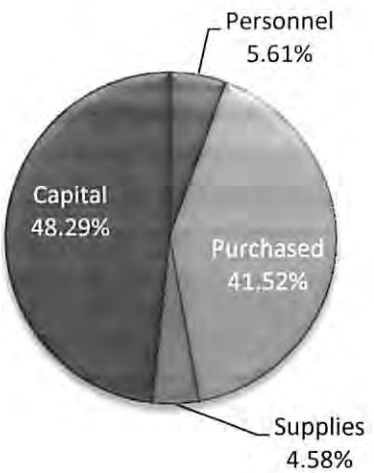
Personnel: No change.

Purchased and Contracted Services: No change.

Supplies: No change.

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

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ -	$ -	$ -	$ 8,367.84
Raises	$ -	$ -	$ -	$ -
Overtime	$ -	$ -	$ -	$ 200.00
Medical Insurance	$ -	$ -	$ -	$ 115.50
Health Insurance	$ -	$ -	$ -	$ 2,935.50
Payroll Taxes	$ -	$ -	$ -	$ 655.44
Retirment	$ -	$ -	$ -	$ 514.07
Unemployment	$ -	$ -	$ -	$ 25.50
Workers Compensation	$ -	$ -	$ -	$ 287.31
Total Personnel	***$ -***	***$ -***	***$ -***	***$ 13,101.17***
Purchased				
Consultant	$ 28,600.00	$ 28,600.00	$ 20,280.00	$ -
Superior Court	$ -	$ -	$ -	$ -
Advertisement	$ -	$ -	$ -	$ -
Induction Fees	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Conventions and Dues	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Training Schools	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Total Purchased	***$ 35,100.00***	***$ 35,100.00***	***$ 26,780.00***	***$ 6,500.00***
Supplies				
Operating Supplies	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
Total Supplies	***$ 4,500.00***	***$ 4,500.00***	***$ 4,500.00***	***$ 4,500.00***
Capital				
Capital Outlays	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ 39,600.00**	**$ 39,600.00**	**$ 31,280.00**	**$ 24,101.17**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	0.00%
Supplies	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
Capital	$ -	$ -	$ -	$ -	0.00%
Total	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
Revenues					
Functional Revenues	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
State Drug Fund	$ -	$ -	$ -	$ -	0.00%
Total	$ 50,000.00	$ 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	0

Budget Highlights

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

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ -	$ -	$ -	$ -
Total Personnel	***$ -***	***$ -***	***$ -***	***$ -***
Purchased				
Purchased	$ -	$ -	$ -	$ -
Total Purchased	***$ -***	***$ -***	***$ -***	***$ -***
Supplies				
General-State	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
Total Supplies	***$ 50,000.00***	***$ 50,000.00***	***$ 50,000.00***	***$ 50,000.00***
Capital				
Capital Outlays	$ -	$ -		
Total Capital	***$ -***	***$ -***		
Total Appropriations	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ -	$ 441,340.87	$ 428,804.11	$ 415,288.63	-5.90%
Purchased	$ -	$ 28,015.75	$ 36,015.75	$ 34,415.75	22.84%
Supplies	$ -	$ 17,900.00	$ 19,500.00	$ 16,000.00	-10.61%
Capital	$ -	$ -	$ -	$ -	0.00%
Total	$ -	$ 487,256.62	$ 484,319.86	$ 465,704.38	-4.42%
Revenues					
Functional Revenues	$ -	$ 160,482.67	$ 160,482.67	$ 160,482.67	0.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Special Tax Dist.		$ 326,773.95	$ 323,837.19	$ 305,221.71	
Inspect/Zoning Fund	$ -	$ -	$ (0.00)	$ (0.00)	100.00%
Total	$ -	$ 487,256.62	$ 484,319.86	$ 465,704.38	-4.42%
Personnel					**Change**
Board Members	8	8	8	8	0
Full-time	4	6	6	6	0
Part-time	1	1	1	1	0
Temporary/Seasonal	0	0	0	0	0
Seasonal Hours	0	0	0	0	0
FTE	4.84	6.84	6.84	6.84	0

Budget Highlights

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

Purchased and Contracted Services: Reductions in consultant and maintenance.

Supplies: Fuel allocation was decreased.

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

Budget by Expenditure Category



Description	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ -	$ 317,432.80	$ 311,276.00	$ 309,570.40
Overtime	$ -	$ 750.00	$ 750.00	$ 750.00
Medical/Life Insurance	$ -	$ 2,310.00	$ 2,310.00	$ 2,310.00
Health Insurance	$ -	$ 66,960.00	$ 62,100.00	$ 58,710.00
Payroll Taxes	$ -	$ 24,340.98	$ 23,869.99	$ 23,739.51
Retirement	$ -	$ 25,230.13	$ 24,676.02	$ 16,348.34
Unemployment	$ -	$ 666.40	$ 535.50	$ 595.00
Workmen's Compensation	$ -	$ 3,650.55	$ 3,286.60	$ 3,265.37
Total Personnel	***$ -***	***$ 441,340.86***	***$ 428,804.11***	***$ 415,288.63***
Purchased				
Consultant	$ -	$ 1,000.00	$ 1,000.00	$ -
R&M First Vehicle	$ -	$ 4,500.00	$ 2,500.00	$ 2,500.00
	$ -	$ -	$ 2,000.00	$ 2,000.00
R&M Building	$ -	$ 500.00	$ 500.00	$ 500.00
	$ -	$ -	$ 2,500.00	$ 2,500.00
Operating Leases	$ -	$ 6,500.00	$ 6,000.00	$ 6,000.00
Auto Insurance	$ -	$ 2,415.75	$ 805.25	$ 805.25
Auto Insurance	$ -	$ -	$ 1,610.50	$ 1,610.50
Professional Liability Insurance	$ -	$ -	$ 2,000.00	$ 2,000.00
Professional Liability Insurance	$ -	$ 6,500.00	$ 4,500.00	$ 4,500.00
Telephone	$ -	$ -	$ 2,000.00	$ 2,000.00
Telephone	$ -	$ 3,500.00	$ 1,500.00	$ 1,500.00
Advertisement	$ -	$ -	$ 100.00	$ 100.00
Advertisement	$ -	$ 3,100.00	$ 3,000.00	$ 3,000.00
Conventions Dues & Travel	$ -	$ -	$ 1,500.00	$ 1,200.00
Conventions Dues & Travel	$ -	$ -	$ 3,000.00	$ 2,700.00
Training	$ -	$ -	$ 1,500.00	$ 750.00
Training	$ -	$ -	$ -	$ 750.00
Total Purchased	***$ -***	***$ 28,015.75***	***$ 36,015.75***	***$ 34,415.75***
Supplies				
Office Supplies	$ -	$ 6,500.00	$ 2,000.00	$ 1,000.00
	$ -	$ -	$ 4,500.00	$ 3,000.00
Operating Supplies	$ -	$ 1,950.00	$ 1,200.00	$ 750.00
	$ -	$ -	$ 750.00	$ 750.00
Gas and Diesel Fuel	$ -	$ 8,500.00	$ 4,000.00	$ 4,000.00
	$ -	$ -	$ 4,500.00	$ 4,500.00
Utilities	$ -	$ -	$ 800.00	$ 800.00
Utilities	$ -	$ -	$ 800.00	$ 800.00
Groceries	$ -	$ 500.00	$ 500.00	$ 150.00
Uniforms	$ -	$ 450.00	$ 450.00	$ 250.00
Total Supplies	***$ -***	***$ 17,900.00***	***$ 19,500.00***	***$ 16,000.00***
Capital				
Capital Outlays	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	
Total Appropriations	**$ -**	**$ 487,256.61**	**$ 484,319.86**	**$ 465,704.38**

Budget Summary

	2010-11 Orig. Adopted	2011-12 Adopted	FY 2013 Requested	FY 2013 Adopted	% Change
Expenditures					
Personnel	$ -	$ 98,212.11	$ 95,246.35	$ 92,670.57	-5.64%
Purchased	$ -	$ -	$ -	$ 600.00	100.00%
Supplies	$ -	$ -	$ -	$ -	0.00%
Capital	$ -	$ -	$ -	$ -	0.00%
Total	$ -	$ 98,212.11	$ 95,246.35	$ 93,270.57	-5.03%
Revenues					
Functional Revenues	$ -	$ -	$ -	$ -	0.00%
Other Transfers	$ -	$ 98,212.11	$ 95,246.35	$ 93,270.57	-5.03%
General Fund	$ -	$ -	$ 0.00	$ 0.00	100.00%
Total	$ -	$ 98,212.11	$ 95,246.35	$ 93,270.57	-5.03%
Personnel					**Change**
Elected Official	0	0	0	0	0
Full-time	0	2	2	2	0
Part-time	0	1	1	1	0
Temporary/Seasonal	0	0	0	0	0
Season Hours	0	0	0	0	0
FTE	0.00	2.63	2.63	2.63	0.00

Budget Highlights

Personnel: Decrease in major medical and retirement.

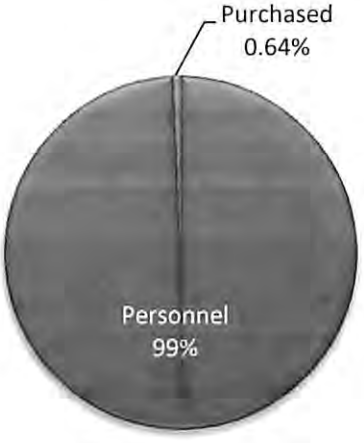
Purchased and Contracted Services: No change.

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 2011 Adopted	FY 2012 Adopted	FY 2013 Requested	FY 2013 Adopted
Personnel				
Salaries	$ -	$ 64,395.80	$ 63,031.80	$ 63,031.80
Overtime	$ -	$ -	$ 350.00	$ 350.00
Medical/Life Insurance	$ -	$ 770.00	$ 770.00	$ 770.00
Health Insurance	$ -	$ 22,320.00	$ 20,700.00	$ 19,570.00
Payroll Taxes	$ -	$ 4,926.28	$ 4,848.71	$ 4,848.71
Retirement	$ -	$ 4,413.85	$ 4,413.85	$ 2,942.57
Unemployment	$ -	$ 285.60	$ 229.50	$ 255.00
Workmen's Compensation	$ -	$ 1,100.58	$ 902.49	$ 902.49
Total Personnel	***$ -***	***$ 98,212.11***	***$ 95,246.35***	***$ 92,670.57***
Purchased				
Purchased	$ -	$ -	$ -	$ -
Insurance	$ -	$ -	$ -	$ 600.00
Total Purchased	***$ -***	***$ -***	***$ -***	***$ 600.00***
Supplies				
Supplies	$ -	$ -	$ -	$ -
Total Supplies	***$ -***	***$ -***	***$ -***	***$ -***
Capital				
Capital Outlays	$ -	$ -	$ -	$ -
Total Capital	***$ -***	***$ -***	***$ -***	***$ -***
Total Appropriations	**$ -**	**$ 98,212.11**	**$ 95,246.35**	**$ 93,270.57**

Special Tax District Overview

The County allocates specific funding towards the unincorporated area of the County. Referenced as a Special Tax District, this was a result of Service Delivery negotiations and agreements established in 2011 with the cities of Guyton, Rincon, and Springfield. Specific funding sources applied to the special tax district for the benefit of the unincorporated residents include, Insurance Premium Tax, Franchise Fees, and Payment in Lieu of Tax. These funding sources are used to offset the cost of services that are for the direct benefit of the unincorporated area of the County only.

Special Tax District expenditures are presented in the following detail.

Budget Summary

	2010-11 Orig. Budget	2011-12 Adopted	FY 2013 Requested	FY 2013 Recommended	% Change
Expenditures					
Personnel	$ -	$ -	$ -	$ -	0.00%
Purchased	$ -	$ -	$ -	$ -	0.00%
Supplies	$ -	$ -	$ -	$ -	0.00%
Capital	$ -	$ -	$ -	$ -	0.00%
Other	$ -	$ -	$ -	$ -	0.00%
Transfer to Senior Act.	$ -	$ -	$ 95,246.35	$ 93,270.57	0.00%
Transfer to Fire 55	$ -	$ -	$ 1,294,968.41	$ 1,190,771.40	0.00%
Transfer to Water 61	$ -	$ -	$ 750,000.00	$ 750,000.00	0.00%
Transfer to Sewer 105	$ -	$ -	$ 750,000.00	$ 750,000.00	0.00%
Transfer to Inspect		$ -	$ 323,837.19	$ 305,221.71	0.00%
Total	$ -	$ -	$ 3,214,051.95	$ 3,089,263.68	0.00%
Revenues					
Functional Revenues	$ -	$ -	$ -	$ -	0.00%
Insurance Proceeds		$ -	$ 1,450,000.00	$ 1,450,000.00	0.00%
Franchise /InLieu		$ -	$ 1,200,000.00	$ 1,200,000.00	0.00%
Other Revenues	$ -	$ -	$ -	$ -	0.00%
Fund Balance	$ -	$ -	$ 564,051.95	$ 439,263.68	0.00%
Total	$ -	$ -	$ 3,214,051.95	$ 3,089,263.68	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

There are no personnel expenses paid from this fund. This fund is used to pay expenditures and services for the Unincorporated area of the County only.