Toombs County
F/Y 2011
Adopted
M&O Budget

General Fund	2010	2011	Variance	% of Var.
Total General Fund Expenditures	**$9,728,000**	**$9,191,100**	**-$536,899**	**-5.52%**
Total General Revenues (Proj)	**$9,728,000**	**$9,191,100**	**-$536,900**	**-5.52%**

Revenues v. Expenditures FY 10	Revenues	Expenditures	$ Var.	% Var.
Total General Fund	**$9,191,100**	**$9,191,100**	**$0**	**0.00%**

Special Revenues Budget

Fund	2010	2011	Variance	% of Var.
E-911	**$546,341**	**$556,189**	**$9,847**	**1.8%**
Jail	**$100,000**	**$75,000**	**-$25,000**	**-25.0%**
SPLOST	**$4,991,150**	**$1,424,697**	**-$3,566,453**	**-71.5%**
Landfill	**$926,478**	**$682,885**	**-$243,593**	**-26.3%**
EMS 555	**$1,447,089**	**$1,534,985**	**$87,896**	**6.1%**
Totals	**$8,011,058**	**$4,273,756**	**-$3,737,302**	**-46.7%**

	2010 Budget	2011 Submitted	$ Inc (Dec)	% Inc (Dec)
Total Toombs County F/Y 2011 Budget	**$17,739,057**	**$13,464,856**	**-$4,274,202**	**-24.09%**

Version Final
Author: Doug Eaves adopted 12/14/2010

REVENUES		2010 Cur Year	2011 Requested	
Acct No	Account Description	Budget	Budget	Inc/Dec
100-311100	REAL PROPERTY TAXES - CURRENT	4,600,000	4,500,000	(100,000)
100-311120	TIMBER TAX	20,000	20,000	0
100-311200	REAL PROPERTY TAXES - PRIOR YE	90,000	75,000	(15,000)
100-311310	MOTOR VEHICLE TAXES	650,000	590,000	(60,000)
100-311320	MOBILE HOME TAXES	80,000	75,000	(5,000)
100-311350	RAILROAD EQUIPMENT TAXES	7,000	7,500	500
100-311600	REAL ESTATE TRANSFER TAX	100,000	75,000	(25,000)
100-311750	FRANCHISE TAXES - CABLE	4,000	8,000	4,000
100-313100	LOCAL OPTION SALES TAX	2,000,000	1,750,000	(250,000)
100-314200	ALCOHOLIC BEVERAGE EXCISE TAXE	85,000	75,000	(10,000)
100-316200	INSURANCE PREMIUM TAXES	550,000	600,000	50,000
100-321100	ALCHOLIC BEVERAGES	5,000	4,000	(1,000)
100-341201	VITAL RECORDS	0	40,000	40,000
100-321290	BANK LICENESES	66,000	66,000	0
100-322201	MOBILE HOME SITE PERMITS	3,000	3,500	500
100-341200	RECORDING OF LEGAL INSTRUMENTS	225,000	175,000	(50,000)
100-341940	COMMISSIONS ON TAX COLLECTIONS	125,000	125,000	0
100-342330	PRISONER HOUSING FEE	200,000	200,000	0
100-342340	HOUSING FEES FROM SSA	10,000	8,000	(2,000)
100-343200	SPECIAL ASSESSMENTS - DRIVEWAY	2,000	2,000	0
100-346400	BACKGROUND CHECK FEES	7,500	5,000	(2,500)
100-346910	FEES/MAG/SHERIFF SERVICES	60,000	75,000	15,000
100-346913	FEES - DRUG TRAINING	10,000	10,000	0
100-351120	STATE COURT	350,000	280,000	(70,000)
100-351200	BONDS	9,000	13,000	4,000
100-351901	STATE COURT FEES	37,600	20,000	(17,600)
100-351902	SUPERIOR COURT FEES	29,000	40,000	11,000
100-355110	CIVIL CASES	30,000	32,000	2,000
100-355120	CRIMINAL CASES	95,000	75,000	(20,000)
100-361000	INTEREST COUNTY BANKS	7,500	7,500	0
100-381002	RENT - DFCS	80,000	80,000	0
100-381003	RENT - ASCS	6,400	6,400	0
100-381005	RENT - JUDICIAL COUNCIL	1,500	1,500	0
100-381009	RENT - GRADY STREET	12,700	25,500	12,800
100-381011	RENT- PINELAND MENTAL HEALTH	60,000	60,000	0
100-389000	OTHER MISCELLANEOUS REVENUE	9,800	61,200	51,400
100-391200	OPERATING TRANSFERS IN	100,000	0	(100,000)
Totals		9,728,000	9,191,100	(536,900)

Toombs County F/Y 2011Expenditure Composite				
	2010	2011	Variance	
Division	Budgeted	Requested	$	%
Commissioners	$78,666	$77,116	-$1,550	-1.97%
Manager	$93,103	$94,638	$1,534	1.65%
Elections	$189,097	$100,880	-$88,217	-46.65%
Financial Admin.	$159,838	$162,333	$2,495	1.56%
General Admin.	$1,666,835	$1,534,274	-$132,561	-7.95%
Law	$9,000	$12,000	$3,000	33.33%
Tax Commissioner	$230,790	$234,665	$3,875	1.68%
Tax Assessors	$298,644	$310,919	$12,276	4.11%
BOE	$2,000	$3,500	$1,500	75.00%
Buildings	$431,143	$394,823	-$36,321	-8.42%
Superior Court	$216,504	$191,454	-$25,050	-11.57%
Clerk of Courts	$313,498	$317,128	$3,629	1.16%
District Attorney	$170,000	$170,000	$0	0.00%
State Court	$195,754	$194,155	-$1,599	-0.82%
Magistrate	$208,908	$195,883	-$13,025	-6.23%
Probate Court	$178,747	$177,752	-$996	-0.56%
Juvenile Court	$36,496	$36,496	$0	0.00%
Sheriff	$936,355	$905,439	-$30,917	-3.30%
Jail	$1,212,389	$1,159,616	-$52,773	-4.35%
Security	$33,495	$25,421	-$8,074	-24.10%
Fire	$84,779	$84,161	-$618	-0.73%
EMA	$37,435	$62,270	$24,835	66.34%
Coroner	$28,480	$27,440	-$1,040	-3.65%
Animal Control	$54,803	$47,749	-$7,054	-12.87%
Roads	$974,265	$994,310	$20,045	2.06%
Solid Waste	$420,246	$435,643	$15,397	3.66%
Shop	$74,687	$74,434	-$253	-0.34%
Health Dept.	$115,990	$115,990	$0	0.00%
DFCS	$62,050	$51,250	-$10,800	-17.41%
Welfare	$3,240	$0	-$3,240	-100.00%
Community Service	$9,371	$9,021	-$350	-3.74%
Recreation	$89,250	$89,250	$0	0.00%
Extension	$63,643	$63,972	$329	0.52%
Econ. Develoment	$11,700	$11,700	$0	0.00%
Dues	$11,330	$14,855	$3,525	31.11%
Code Enforce	$37,997	$37,591	-$407	-1.07%
Agencies	$48,176	$51,815	$3,639	7.55%
Other FSU	$939,295	$721,160	-$218,135	-23.22%
Totals	**$9,728,000**	**$9,191,100**	**-$536,899**	**-5.52%**

Commissioners Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-1110-511100	SALARIES-COMMISSIONERS	57,581	58,696
100-1110-512200	FICA	3,570	3,639
100-1110-512300	MEDICARE	835	851
100-1110-523100	BONDING FEES	680	680
100-1110-523200	COMMUNICATIONS	5,000	4,000
100-1110-523300	ADVERTISING	1,500	1,500
100-1110-523500	TRAVEL	7,000	7,000
100-1110-523600	DUES & FEES	1,000	0
100-1110-523700	EDUCATION & TRAINING	1,500	750
Totals		78,666	77,116

County Manager Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-1320-511100	SALARY - COUNTY MANAGER	73,575	75,000
100-1320-512200	FICA	4,562	4,650
100-1320-512300	MEDICARE	1,067	1,088
100-1320-523100	BONDING FEES	350	350
100-1320-523200	COMMUNICATIONS	800	800
100-1320-523500	TRAVEL	8,000	8,000
100-1320-523600	DUES & FEES	1,250	1,250
100-1320-523700	EDUCATION & TRAINING	1,000	1,000
100-1320-531270	GAS AND OIL	2,000	2,000
100-1320-542200	VEHICLES	500	500
Totals		93,103	94,638

Voter Registrar Do Not Use Acct No	Account Description	2010 Cur Year Budget
100-1400-511100	SALARIES-VOTER REGISTRATION	
100-1400-511200	TEMPORARY EMPLOYEES	
100-1400-511300	OVERTIME	
100-1400-512200	FICA	
100-1400-512300	MEDICARE	
100-1400-521300	TECHNICAL SERVICES	
100-1400-523200	COMMUNICATIONS	
100-1400-523201	COMMUNICATION - POSTAGE	
100-1400-523500	TRAVEL	
100-1400-523600	DUES & FEES	
100-1400-523700	EDUCATION & TRAINING	
100-1400-523850	CONTRACT LABOR	
100-1400-531100	SUPPLIES & MATERIALS	
100-1400-531105	ELECTIONS EXPENSES	
Totals		

Combined with Elections

Elections (Combine w/1400)		2010 Cur Year	2011 Requested
Acct No	Account Description	Budget	Budget
100-1450-511100	SALARIES-ELECTIONS	91,646	55,643
100-1450-511200	TEMPORARY EMPLOYEES	50,000	0
100-1450-512200	FICA	5,682	3,450
100-1450-512300	MEDICARE	1,329	807
100-1450-521300	TECHNICAL SERVICES	10,500	10,500
100-1450-523200	COMMUNICATIONS	1,500	1,500
100-1450-523201	COMMUNICATION - POSTAGE	3,500	3,500
100-1450-523300	ADVERTISING	200	500
100-1450-523500	TRAVEL	1,500	6,000
100-1450-523600	DUES & FEES	240	200
100-1450-523700	EDUCATION & TRAINING	5,500	1,900
100-1450-531100	SUPPLIES & MATERIALS	17,500	2,000
100-1450-521100	Board Expense	0	14,880
Totals		189,097	100,880

General Administration Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget	
100-1500-512100	GROUP INSURANCE	967,644	968,855	
100-1500-512400	RETIREMENT	280,000	218,923	
100-1500-512600	UNEMPLOYMENT	12,000	12,000	
100-1500-512700	WORKER'S COMP. INSURANCE	190,000	156,000	$44,000 charged to Funds
100-1500-521200	PROF SERVICES-AUDIT/CONSULTING	85,000	40,000	
100-1500-521300	TECHNICAL SERVICES	2,200	2,500	
100-1500-523101	GENERAL LIAB. INS.	129,991	135,996	
Totals		1,666,835	1,534,274	

Financial Administration Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-1510-511100	SALARIES-FIN ADMIN	119,682	122,000
100-1510-512200	FICA	7,420	7,564
100-1510-512300	MEDICARE	1,735	1,769
100-1510-523100	BONDING FEES	200	200
100-1510-523200	COMMUNICATIONS	6,000	6,000
100-1510-523201	COMMUNICATION - POSTAGE	4,000	4,000
100-1510-523300	ADVERTISING	300	300
100-1510-523500	TRAVEL	1,000	1,000
100-1510-523600	DUES & FEES	500	500
100-1510-523700	EDUCATION & TRAINING	3,000	3,000
100-1510-531100	SUPPLIES & MATERIALS	16,000	16,000
Totals		159,838	162,333

County Attorney Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-1530-521200	PROFESSIONAL SERVICES	9,000	12,000
Totals		9,000	12,000

Tax Commissioner Constitutional Officer Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-1545-511100	SALARIES-TAX COMMISSIONERS	113,889	116,095
100-1545-511101	TAX COMM SALARY CONST OFFICER	59,999	59,999
100-1545-512200	FICA	10,781	10,918
100-1545-512300	MEDICARE	2,521	2,553
100-1545-521200	PROFESSIONAL SERVICES	3,500	4,000
100-1545-521300	TECHNICAL SERVICES	4,000	4,000
100-1545-523100	BONDING FEES	1,500	1,500
100-1545-523200	COMMUNICATIONS	2,000	1,800
100-1545-523201	COMMUNICATION - POSTAGE	14,000	16,000
100-1545-523300	ADVERTISING	750	0
100-1545-523400	PRINTING & BINDING	7,000	7,000
100-1545-523500	TRAVEL	2,000	2,000
100-1545-523600	DUES & FEES	200	200
100-1545-523700	EDUCATION & TRAINING	1,650	600
100-1545-531100	SUPPLIES & MATERIALS	7,000	8,000
Totals		230,790	234,665

Board of Assessors Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-1550-511100	SALARIES-TAX ASSESSORS	217,040	221,244
100-1550-512200	FICA	13,456	13,717
100-1550-512300	MEDICARE	3,147	3,208
100-1550-521300	TECHNICAL SERVICES	10,000	10,000
100-1550-523200	COMMUNICATIONS	2,000	2,000
100-1550-523201	COMMUNICATION - POSTAGE	7,000	13,000
100-1550-523300	ADVERTISING	0	250
100-1550-523500	TRAVEL	13,500	13,500
100-1550-523600	DUES & FEES	2,000	2,000
100-1550-523700	EDUCATION & TRAINING	4,000	4,000
100-1550-531100	SUPPLIES & MATERIALS	10,000	12,000
100-1550-531270	GAS AND OIL	4,000	3,500
100-1550-531300	FOOD	0	0
100-1550-531701	SUPPLIES - SPLITS & MAPS	2,000	3,500
100-1550-542200	VEHICLES	2,000	500
100-1550-	Professional Services	0	0
100-1550-542401	COMPUTER WEB SITE	8,500	8,500
Totals		298,644	310,919

Professional services: Contract for Personal Property Audit

Board of Equalization Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-1560-521201	Board Fees	2,000	3,500
Totals		2,000	3,500

Base on New assessment Notices

Building Maintenance Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-1565-511100	SALARIES-BUILDING DEPT.	63,765	65,000
100-1565-512200	FICA	3,953	4,030
100-1565-512300	MEDICARE	925	943
100-1565-521301	COURTHOUSE SECURITY-EQUIPMENT	1,000	0
100-1565-522140	CLEANING SERVICES - LAWN CARE	500	500
100-1565-522200	R&M-COURTHOUSE	8,000	8,000
100-1565-	Air Conditioning Maintenance	0	8,000
100-1565-522202	R&M- ROSS BOWEN	3,000	3,000
100-1565-522207	R&M- CHILLING TOWER	7,500	7,500
100-1565-522209	R&M JAIL	12,000	12,000
100-1565-522215	R&M VOTING PRECINTS	1,000	500
100-1565-522216	R&M GRADY ST.	500	500
100-1565-522217	R&M HEALTH DEPT	1,000	1,000
100-1565-522218	R&M GRAYS LANDING	1,500	250
100-1565-522220	R&M PINELAND MENTAL HEALTH	1,500	3,000
100-1565-523200	COMMUNICATIONS	6,000	3,000
100-1565-523901	PEST CONTROL- ROSS BOWEN	200	200
100-1565-523902	PEST CONTROL- DFCS	200	200
100-1565-523903	PEST CONTROL- DETENTION CENTER	500	500
100-1565-523904	PEST CONTROL- OTHER VOTING PRE	450	450
100-1565-523905	PEST CONTROL-COURTHOUSE	450	450
100-1565-523906	PEST CONTROL-CEDAR CROSSING	200	200
100-1565-531100	SUPPLIES & MATERIALS	12,000	7,500
100-1565-531200	UTILITIES- COURTHOUSE	90,000	80,000
100-1565-531201	UTILITIES- ROSS BOWEN	21,000	21,000
100-1565-531203	UTILITIES- BROAD ST/JAIL	150,000	130,000
100-1565-531204	UTILITIES-GRADY ST.	7,000	7,000
100-1565-531207	UTILITIES- VOTING PRECINCTS	12,000	12,000
100-1565-531209	UTILITIES-GRAYS LANDING	3,000	3,000
100-1565-531212	UTILITIES-SHOP	8,000	8,000
100-1565-531270	GAS AND OIL	5,000	5,000

Building Maintenance Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-1565-532205	R&M- BROAD ST TRAINING BLDG	3,000	100
100-1565-532206	R&M- OTHER VOTING PRECCINCTS	5,000	1,000
100-1565-542200	VEHICLES	1,000	1,000
Totals		431,143	394,823

Superior Court Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-2150-521200	PROF SVCS (PUBLIC DEFENDER)	120,077	95,027
100-2150-523600	DUES & FEES, WITNESS	1,000	1,000
100-2150-523601	DUES & FEES JURY	27,000	27,000
100-2150-571000	Judges Offices	68,427	68,427
Totals		216,504	191,454

Clerk of Courts Constitutional Officer Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-2180-511100	SALARIES-CLERK OF COURTS	162,846	166,000
100-2180-511101	CLK OF CT SALARY CONST OFFICER	94,151	94,151
100-2180-512200	FICA	15,400	16,129
100-2180-512300	MEDICARE	3,726	3,772
100-2180-523100	BONDING FEES	2,975	2,975
100-2180-523200	COMMUNICATIONS	1,000	1,000
100-2180-523201	COMMUNICATION - POSTAGE	15,000	12,000
100-2180-523400	PRINTING & BINDING	1,000	1,000
100-2180-523500	TRAVEL	2,200	2,200
100-2180-523600	DUES & FEES	700	700
100-2180-523700	EDUCATION & TRAINING	1,500	1,500
100-2180-531100	SUPPLIES & MATERIALS	10,000	10,000
100-2180-531600	SMALL EQUIPMENT	3,000	0
100-2180-542400	COMPUTERS (IKON)	0	5,700
Totals		313,498	317,128

District Attorney Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-2200-571001	INTERGOVERNMENTAL - MIDDLE JUD	170,000	170,000
Totals		170,000	170,000

State Court Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-2300-511100	SALARIES-STATE COURT	134,328	136,930
100-2300-512200	FICA	8,328	8,490
100-2300-512300	MEDICARE	1,948	1,985
100-2300-521200	PROFESSIONAL SERVICES	2,200	2,000
100-2300-521300	TECHNICAL SERVICES - COURT REC	12,000	10,000
100-2300-523200	COMMUNICATIONS	800	800
100-2300-523201	COMMUNICATION - POSTAGE	250	300
100-2300-523500	TRAVEL	500	500
100-2300-523603	DUES	200	150
100-2300-523700	EDUCATION & TRAINING	500	500
100-2300-523850	CONTRACT LABOR PUBLIC DEFENDER	26,000	26,000
100-2300-523851	WITNESS FEES	400	300
100-2300-523852	JURY COST	2,500	2,000
100-2300-523853	BALIFF FEES	4,800	3,000
100-2300-531100	SUPPLIES & MATERIALS	1,000	1,200
Totals		195,754	194,155

Magistrate Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-2400-511100	SALARIES-MAGISTRATE COURT	175,000	165,000
100-2400-511300	OVERTIME	3,000	3,000
100-2400-512200	FICA	10,850	10,230
100-2400-512300	MEDICARE	2,538	2,393
100-2400-512950	UNIFORMS	1,200	700
100-2400-521200	PROFESSIONAL SERVICES	0	0
100-2400-523100	BONDING FEES	1,020	2,100
100-2400-523200	COMMUNICATIONS	2,000	1,800
100-2400-523201	COMMUNICATION - POSTAGE	200	200
100-2400-523500	TRAVEL	2,000	2,000
100-2400-523600	DUES, FEES, WITNESS	500	500
100-2400-523700	EDUCATION & TRAINING	600	1,060
100-2400-531100	SUPPLIES & MATERIALS	4,000	3,200
100-2400-531270	GAS AND OIL	4,000	3,000
100-2400-542200	VEHICLES	2,000	700
Totals		208,908	195,883

Probate Constitutional Officer Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-2450-511100	SALARIES-PROBATE JUDGE	96,138	98,000
100-2450-511101	PROB JUDGE SALARY CONST OFF	56,809	56,809
100-2450-512200	FICA	9,483	9,598
100-2450-512300	MEDICARE	2,218	2,245
100-2450-521200	PROFESSIONAL SERVICES	2,100	1,500
100-2450-523100	BONDING FEES	1,800	200
100-2450-523200	COMMUNICATIONS	1,400	1,750
100-2450-523201	COMMUNICATION - POSTAGE	1,000	800
100-2450-523500	TRAVEL	2,000	1,800
100-2450-523600	DUES & FEES	500	300
100-2450-523700	EDUCATION & TRAINING	2,500	750
100-2450-531100	SUPPLIES & MATERIALS	2,800	4,000
Totals		178,747	177,752

Juvenile Court Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-2600-571000	Judges Office (8th Circuit)	36,496	36,496
Totals		36496	36,496

Sheriff Constitutional Officer Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-3300-511100	SALARIES-SHERIFF	613,125	625,000
100-3300-511101	SHERIFF SALARY CONST OFFICER	73,689	73,689
100-3300-512200	FICA	42582	43319
100-3300-512300	MEDICARE	9959	10131
100-3300-512950	UNIFORMS	6,000	6,000
100-3300-521200	PROFESSIONAL SERVICES	2,000	2,000
100-3300-521300	TECHNICAL SERVICES	0	0
100-3300-523100	BONDING FEES	400	400
100-3300-523200	COMMUNICATIONS	20,000	12,000
100-3300-523201	COMMUNICATION - POSTAGE	1,200	500
100-3300-523300	ADVERTISING	200	200
100-3300-523500	TRAVEL	7,000	2,000
100-3300-523600	DUES & FEES	500	500
100-3300-523700	EDUCATION & TRAINING	1,700	1,700
100-3300-531100	SUPPLIES & MATERIALS	18,000	18,000
100-3300-531270	GAS AND OIL	90,000	70,000
100-3300-542200	VEHICLES	50,000	40,000
Totals		936,355	905,439

Jail Constitutional Officer Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-3326-511100	SALARIES-JAIL	783,083	798,250
100-3326-512200	FICA	48,551	49,492
100-3326-512300	MEDICARE	11,355	11,575
100-3326-512950	UNIFORMS	3,000	3,000
100-3326-521200	PROFESSIONAL SERVICES	0	0
100-3326-521201	INMATE MEDICAL/DENTAL CARE	150,000	80,000
100-3326-523200	COMMUNICATIONS	1,200	1,200
100-3326-523201	COMMUNICATION - POSTAGE	200	0
100-3326-523500	TRAVEL	2,000	1,000
100-3326-523700	EDUCATION & TRAINING	0	0
100-3326-523901	OTHER SERVICES CABLE	500	600
100-3326-531100	SUPPLIES & MATERIALS	40,000	45,000
100-3326-531270	GAS AND OIL	5,000	4,000
100-3326-531300	INMATE FOOD	165,000	165,000
100-3326-531702	OTHER SUPPLIES - INMATE	0	0
100-3326-542200	VEHICLES	2,500	500
Totals		1,212,389	1,159,616

Courthouse Security Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-3360-511100	SALARIES-COURT SECURITY	30,000	22,500
100-3360-512200	FICA	1,860	1,395
100-3360-512300	MEDICARE	435	326
100-3360-512950	UNIFORMS	350	350
100-3360-523200	COMMUNICATIONS	350	350
100-3360-523500	TRAVEL	0	0
100-3360-523700	EDUCATION & TRAINING	0	0
100-3360-531100	SUPPLIES & MATERIALS	500	500
Totals		33,495	25,421

Fire Dept. Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-3500-523100	LIABILITY INS-VOL FIRE DEPT.	26,379	25,761
100-3500-572000	PAYMENTS TO RURAL FIRE DEPT.	58,400	58,400
Totals		84,779	84,161

EMA Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-3600-511100	SALARIES-EMA	25,997	46,953
100-3600-512200	FICA	1,612	2,911
100-3600-512300	MEDICARE	377	681
100-3600-523500	TRAVEL	0	2,575
100-3600-522209	REPAIRS & MAINT - BUILDING	1,000	1,000
100-3600-531100	SUPPLIES & MATERIALS	0	1,000
100-3600-523600	Dues and Fees	0	500
100-3600-531200	UTILITIES	2,500	2,700
100-3600-531220	NATURAL GAS	0	0
100-3600-531270	GAS AND OIL	2,500	2,700
100-3600-531701	SUPPLIES - OTHER	0	0
100-3600-542200	VEHICLES	0	1,250
100-3600-572000	PAYMENTS TO OTHER AGENCIES	3,449	0
Totals		37,435	62,270

Budget Allocation			
Revenue Source	Southern Nuclear	36203.5	
Expenditures	Salary		22338.5
	Training		3090
	Maintenance		6685
	Supplies		515
	Travel		2575
	Sub-Total by Class	36203.5	35203.5
Revenue Source	FEMA	18519	
Expenditure	Salary		18519
	Sub-Total by Class	18519	18519
County Match		12519	
City Match		6000	
Expenditure	Direct		11547.5

Indirect (Paid out of Gen Admin)		
Workers Comp		6971.5
G/L		
Sub-Total by Class	18519	18519
Total Budget		65270

Coroner Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-3700-511100	SALARIES-CORONER	14,900	14,900
100-3700-512200	FICA	924	924
100-3700-512300	MEDICARE	216	216
100-3700-521210	PROFESSIONAL FEES - MED EXAMS	7,000	8,000
100-3700-521220	PROFESSIONAL FEES - INDIGENT B	1,800	0
100-3700-523100	BONDING FEES	340	0
100-3700-523200	COMMUNICATIONS	1,000	750
100-3700-523500	TRAVEL	1,400	1,750
100-3700-523600	DUES & FEES	100	400
100-3700-523700	EDUCATION & TRAINING	300	0
100-3700-531100	SUPPLIES & MATERIALS	500	500
Totals		28,480	27,440

Animal Control Moved from Landfill Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
540-3910-511100	SALARIES-ANIMAL CONTROL	30,983	31,583
540-3910-512200	FICA	1,921	1,958
540-3910-512300	MEDICARE	449	458
540-3910-512950	UNIFORMS	400	250
540-3910-521201	BOARDING	6,500	4,000
540-3910-521202	ANIMAL DISPOSAL	3,500	2,200
540-3910-523200	COMMUNICATIONS	1,800	800
540-3910-531100	SUPPLIES & MATERIALS	1,750	1,000
540-3910-531270	GAS AND OIL	6,000	3,500
540-3910-542200	VEHICLES	1,500	2,000
Totals		54,803	47,749

Budget in 100

Roads Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-4200-511100	SALARIES-HIGHWAYS/STREETS	529,740	540,000
100-4200-512200	FICA	32,844	33,480
100-4200-512300	MEDICARE	7,681	7,830
100-4200-523200	COMMUNICATIONS	5,000	4,000
100-4200-523401	PRINTING OF ROAD SIGNS	6,000	6,000
100-4200-531100	SUPPLIES & MATERIALS	80,000	100,000
100-4200-531231	ELECTRICITY-BEACONS, ETC.	7,500	8,000
100-4200-531270	GAS AND OIL	175,000	150,000
100-4200-531700	UNIFORMS	7,500	0
100-4200-542100	MACHINERY & R/M OF MACHINERY	85,000	110,000
100-4200-542200	VEHICLES	38,000	35,000
Totals		974,265	994,310

CONVENIENCE CENTER EXPENSES		2010 Cur Year	2011 Requested
Acct No	Account Description	Budget	Budget
100-4520-511100	SALARIES-Convenience Center	101,386	144,690
100-4520-512200	FICA	6,590	9,405
100-4520-512300	MEDICARE	1,470	2,098
100-4520-512950	UNIFORMS	2,500	3,500
100-4520-522200	REPAIRS AND MAINTENANCE	4,500	10,500
100-4520-523200	COMMUNICATIONS	3,000	8,400
100-4520-523851	Rent of Rolloffs SULLIVAN	10,800	0
100-4520-523853	Roll-Off and Compactor Pulls	150,000	175,000
100-4520-531100	SUPPLIES & MATERIALS	3,000	5,250
100-4520-531230	ELECTRICITY	12,000	16,800
100-4520-523851	Greenbox Sites	125,000	60,000
Totals		420,246	435,643

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540-4530-511100	SALARIES-Convenience Center	20,670	144690
540-4530-512200	FICA	1,282	8970.78
540-4530-512300	MEDICARE	300	2098.005
540-4530-512950	UNIFORMS	500	3500
540-4530-522200	REPAIRS AND MAINTENANCE	1,500	10500
540-4530-523200	COMMUNICATIONS	1,200	8400
540-4530-523851	Rent of Rolloffs SULLIVAN	1,800	12600
540-4530-523853	SULLIVAN ROLL-Off Pulls	29,700	207900
540-4530-531100	SUPPLIES & MATERIALS	750	5250
540-4530-531230	ELECTRICITY	2,400	16800
		60,101	420,709

Shop Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-4900-511100	SALARIES-MAINT. SHOP	50,522	56,000
100-4900-512200	FICA	3,132	3,472
100-4900-512300	MEDICARE	733	812
100-4900-522209	REPAIRS & MAINT - BUILDING	0	0
100-4900-523200	COMMUNICATIONS	800	600
100-4900-531100	SUPPLIES & MATERIALS	12,000	10,000
100-4900-531270	GAS AND OIL	6,000	2,000
100-4900-531700	UNIFORM RENTAL	1,200	1,300
100-4900-542200	VEHICLES	300	250
Totals		74,687	74,434

Health Dept. Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-5195-522140	LAWN CARE	350	350
100-5195-523850	CLEANING SERVICES	24,000	24,000
100-5195-572000	PAYMENTS TO OTHER AGENCIES	91,640	91,640
Totals		115,990	115,990

DFACS Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-5400-522130	CUSTODIAL SERVICES	15,000	15,000
100-5400-522140	CLEANING SERVICES - LAWN CARE	300	300
100-5400-522209	R&M- BUILDING	4,000	4,000
100-5400-523901	OTHER SERVICES- PEST CONTROL	250	250
100-5400-523902	OTHER SERVICES- SECURITY	300	300
100-5400-531100	GENERAL SUPPLIES & MATERIALS	3,000	3,000
100-5400-531200	UTILITIES	27,000	27,000
100-5400-531700	OTHER SUPPLIES- R&M	0	0
100-5400-531704	UNIFORMS/MAT CLEANING	1,400	1,400
100-5400-572000	ISSUER OF FOOD STAMPS	10,800	0
Totals		62,050	51,250

Concerted Services Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-5440-571000	INTERGOVERN PAY-CONCERTED SERV	3,240	0
Totals		3,240	0

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Community Service Supervison		2010 Cur Year	2011 Requested
Acct No	Account Description	Budget	Budget
100-5500-511300	OVERTIME	5,500	5,500
100-5500-512200	FICA	341	341
100-5500-512300	MEDICARE	80	80
100-5500-523200	COMMUNICATIONS- TELEPHONE	1,000	600
100-5500-531100	GENERAL SUPPLIES & MATERIALS	450	400
100-5500-531270	GAS AND OIL	300	500
100-5500-531600	SMALL EQUIPMENT	700	700
100-5500-542100	MACHINERY & R/M OF MACHINERY	1,000	900
Totals		9,371	9,021

Recreation Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-6100-572002	Toombs County Rec. Board	22,950	22,950
100-6100-572004	Municipal Recreation	63,000	63,000
100-6100-572003	Grays Landing	3,300	3,300
Totals		89,250	89,250

Extension Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-7130-511100	SALARIES-AGRICULTURE	18,016	18,365
100-7130-512400	RETIREMENT	1,540	1,500
100-7130-521100	CONTRACTED SERVICES	31,687	31,707
100-7130-523200	COMMUNICATIONS	2,000	2,000
100-7130-523500	TRAVEL	3,500	4,000
100-7130-523600	DUES & FEES	300	300
100-7130-523700	EDUCATION & TRAINING	1,500	2,000
100-7130-531100	SUPPLIES & MATERIALS	3,500	3,000
100-7130-531270	GAS AND OIL	1,500	1,000
100-7130-531400	BOOKS & PERIODICALS	100	100
Totals		63,643	63,972

Code Enforcement Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-7450-511100	SALARIES-CODE ENFORCEMENT	28,423	28,974
100-7450-512200	FICA	1,762	1,796
100-7450-512300	MEDICARE	412	420
100-7450-512950	UNIFORMS	400	400
100-7450-523200	COMMUNICATIONS	800	800
100-7450-531100	SUPPLIES & MATERIALS	200	200
100-7450-531270	GAS AND OIL	5,000	4,000
100-7450-542200	VEHICLES	1,000	1,000
Totals		37,997	37,591

Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-7500-572000	PAYMENTS TO DOWNTOWN VIDALIA	9,000	9,000
100-7500-572003	PAYMENTS TO LYONS BETTER HOMET	2,700	2,700
Totals		11,700	11,700

Dues Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-7510-572000	ACCG	0	3,525
100-7510-572001	HEART OF GA RDC	11,330	11,330
Totals		11,330	14,855

Agencies Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-6500-572001	PAYMENTS TO LADSON	5,850	0
100-6500-572003	PAYMENTS TO OHOOPEE	36,000	36,000
100-7140-571000	Forestry	6,326	15,815
Totals		48,176	51,815

Other Financial Uses Acct No	Account Description	2010 Cur Year Budget	2011 Requested Budget
100-9000-579001	CONTINGENCY	923,289	700,169
100-9000-611002	OPERATING TRANFER- E-911	16,006	20,991
100-9000-611215	OPERATING TRANSFERS OUT/555	0	0
Totals		939,295	721,160