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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE		
0000							
3133	FED PYMNTS IN LIEU OF TAXES						
3133	333000	FED PILOT	-19,451.00	-19,000.00	-19,000.00	.0%	
	TOTAL FED PYMNTS IN LIEU OF		-19,451.00	-19,000.00	-19,000.00	%	
3135	STATE PAYMENTS IN LIEU OF TAXE						
3135	335200	FLPA	-27,708.23	-14,000.00	-14,000.00	-50,000.00	257.1%
	TOTAL STATE PAYMENTS IN LIEU		-27,708.23	-14,000.00	-14,000.00	-50,000.00	%
3141	GEN GOVERNMENT REVENUE						
3141	311110	UTILITY TX	-6,828,486.31	-7,289,730.00	-7,289,730.00	-8,062,000.00	10.6%
3141	311120	TIMBER	-54,314.15	-63,000.00	-63,000.00	-55,000.00	-12.7%
3141	311190	OTHER TAX	-2,322,764.87	-2,773,400.00	-2,773,400.00	-2,406,374.00	-13.2%
3141	311200	PRIOR TAX	-464,479.21	-125,000.00	-125,000.00	-365,000.00	192.0%
3141	311310	MV TAXES	-333,434.42	-305,000.00	-305,000.00	-364,000.00	19.3%
3141	311320	MH TAXES	-40,665.36	-48,000.00	-48,000.00	-45,000.00	-6.3%
3141	311340	INTANG TAX	-61,231.18	-65,000.00	-65,000.00	-64,000.00	-1.5%
3141	311350	RAILROAD	-14,607.11	-14,000.00	-14,000.00	-14,000.00	.0%
3141	311600	RE TRANSFR	-16,103.28	-20,000.00	-20,000.00	-10,000.00	-50.0%
3141	311750	CABLE FEES	-31,917.43	-30,000.00	-30,000.00	-30,000.00	.0%
3141	313100	LOST	-3,900,249.67	-3,900,000.00	-3,900,000.00	-4,000,000.00	2.6%
3141	314200	ALCOHOL TX	-65,852.67	-65,000.00	-65,000.00	-70,000.00	7.7%

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
3141	316200	INS PR TAX	-654,795.87	-700,000.00	-700,000.00	-654,000.00	-6.6%
3141	316300	BANK TAXES	-34,492.28	-36,000.00	-36,000.00	-35,000.00	-2.8%
3141	319000	PNLTY INT	-194,933.95	-184,000.00	-184,000.00	-190,000.00	3.3%
3141	321100	BEER & WIN	-9,375.00	-8,300.00	-8,300.00	-6,000.00	-27.7%
3141	323100	BLDG PRMTS	-67,262.50	-100,000.00	-100,000.00	-70,000.00	-30.0%
3141	331003	FED-NRCS	-12,500.00	-12,800.00	-12,800.00	-12,800.00	.0%
3141	331004	FED-SRCITI	-113,483.46	-119,000.00	-119,000.00	-113,000.00	-5.0%
3141	334005	STGRT-SRCI	-5,476.54	-6,000.00	-6,000.00	-6,000.00	.0%
3141	334111	IND DEF GR	-8,789.00	-14,000.00	-14,000.00	-12,000.00	-14.3%
3141	341100	CT COST FE	-43,198.25	-48,000.00	-48,000.00	-43,000.00	-10.4%
3141	341200	RECORDING	-54,888.75	-60,000.00	-60,000.00	-60,000.00	.0%
3141	341600	TAG COL FE	-28,794.00	-30,000.00	-30,000.00	-30,000.00	.0%
3141	341910	QUALIFYING	-2,480.59	-10,000.00	-10,000.00	-2,000.00	-80.0%
3141	341930	LIST/MAPS	-1,696.12	-1,500.00	-1,500.00	-2,000.00	33.3%
3141	341940	COMM ON TX	-571,934.71	-560,000.00	-560,000.00	-640,000.00	14.3%
3141	351110	SUP CT FIN	-39,424.70	-44,000.00	-44,000.00	-35,000.00	-20.5%
3141	351120	ST CT FINE	-239,230.55	-320,000.00	-320,000.00	-230,000.00	-28.1%
3141	351130	MAG CT FIN	-80,266.89	-90,000.00	-90,000.00	-90,000.00	.0%
3141	351150	PRO CT FIN	-36,836.60	-30,000.00	-30,000.00	-36,000.00	20.0%
3141	351160	JUV CT FIN	-156.15	-1,000.00	-1,000.00	-400.00	-60.0%
3141	361000	INTEREST	-7,870.29	-10,000.00	-10,000.00	-7,000.00	-30.0%
3141	371001	DONAT-SRCI	-671.70	-600.00	-600.00	-200.00	-66.7%

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
3141	389000	MISC REV	-51,504.21	-50,000.00	-65,807.00	-60,000.00	-8.8%
3141	391273	TFR HOTEL	-427.53	-600.00	-600.00	-200.00	-66.7%
3141	392000	SALE OF PR	-41,250.00	-10,000.00	-10,000.00	-10,000.00	.0%
TOTAL GEN GOVERNMENT REVENUE			-16,435,845.30	-17,143,930.00	-17,159,737.00	-17,829,974.00	%
3142	PUBLIC SAFETY REVENUE						
3142	342000	PUBLIC SFT	.00	-400.00	-400.00	-500.00	25.0%
3142	342100	SHRF SVCS	-26,093.75	-30,000.00	-30,000.00	-26,000.00	-13.3%
3142	342310	FINGERPRTN	-2,570.00	-3,600.00	-3,600.00	-3,000.00	-16.7%
3142	342330	HOUSING PR	-197,502.58	-140,000.00	-140,000.00	-150,000.00	7.1%
TOTAL PUBLIC SAFETY REVENUE			-226,166.33	-174,000.00	-174,000.00	-179,500.00	%
3147	RECREATION/CULTURE REVENUE						
3147	347200 6301	B-BALL REV	-2,605.00	-2,600.00	-2,600.00	-2,600.00	.0%
3147	347200 6302	REC FEES	-2,231.00	-1,800.00	-1,800.00	-2,000.00	11.1%
3147	347200 6303	REC FEES	-1,700.00	-1,600.00	-1,600.00	-1,600.00	.0%
3147	347200 6304	REC FEES	-385.00	-600.00	-600.00	-600.00	.0%
3147	347200 6305	REC FEES	-22,793.00	-20,000.00	-20,000.00	-18,000.00	-10.0%
3147	347200 6307	REC FEES	-1,235.55	-1,600.00	-1,600.00	-1,000.00	-37.5%
3147	347200 6308	REC FEES	-2,556.00	-2,400.00	-2,400.00	-2,400.00	.0%
3147	347200 6309	REC FEES	-10,484.60	-12,000.00	-12,000.00	-11,000.00	-8.3%
3147	347200 6310	REC FEES	-5,243.50	-5,000.00	-5,000.00	-5,000.00	.0%
3147	347200 6311	REC FEES	-594.00	-1,000.00	-1,000.00	-1,000.00	.0%

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND				2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
3147	347200	6312	REC FEES	-3,774.00	-4,000.00	-4,000.00	-4,000.00	.0%
3147	347200	6313	REC FEES	-3,100.00	-3,600.00	-3,600.00	-3,500.00	-2.8%
3147	347200	6315	REC FEES	-610.00	-1,500.00	-1,500.00	-1,000.00	-33.3%
3147	347200	6316	REC FEES	-14,564.82	-11,000.00	-11,000.00	-12,000.00	9.1%
3147	347200	6317	REC FEES	-2,969.91	-2,000.00	-2,000.00	-2,200.00	10.0%
3147	347910		RENTALS	-34,761.96	-40,000.00	-40,000.00	-33,000.00	-17.5%
TOTAL RECREATION/CULTURE REV				-109,608.34	-110,700.00	-110,700.00	-100,900.00	%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
4010 ADMINISTRATION					
4011100 COUNTY COMMISSIONERS					
4011100 511100 REG SALARY	39,937.53	42,096.00	42,096.00	42,900.00	1.9%
4011100 512200 FICA	2,345.76	2,610.00	2,610.00	2,610.00	.0%
4011100 512300 MEDICARE	548.72	612.00	612.00	600.00	-2.0%
4011100 512400 RETIREMENT	3,568.41	4,000.00	4,000.00	3,500.00	-12.5%
4011100 512700 WC INS	415.00	400.00	400.00	420.00	5.0%
4011100 523500 TRAVEL	4,540.65	7,500.00	7,500.00	7,500.00	.0%
4011100 523600 DUES/FEES	200.00	400.00	400.00	400.00	.0%
4011100 523700 TRAINING	3,445.00	4,000.00	4,000.00	5,000.00	25.0%
4011100 531100 SUPPLIES	149.89	200.00	200.00	200.00	.0%
TOTAL COUNTY COMMISSIONERS	55,150.96	61,818.00	61,818.00	63,130.00	%
4011300 ADMINISTRATION					
4011300 511100 REG SALARY	189,935.40	195,634.00	195,634.00	200,100.00	2.3%
4011300 512101 BCBS	13,965.34	19,000.00	19,000.00	19,000.00	.0%
4011300 512102 GG LIFE	1,127.42	1,400.00	1,400.00	1,400.00	.0%
4011300 512200 FICA	11,322.76	15,000.00	15,000.00	15,200.00	1.3%
4011300 512300 MEDICARE	2,648.10	3,000.00	3,000.00	3,000.00	.0%
4011300 512400 RETIREMENT	17,038.89	20,000.00	20,000.00	20,000.00	.0%
4011300 512700 WC INS	1,291.22	900.00	900.00	1,300.00	44.4%
4011300 521300 DRUG TESTS	4,998.55	7,500.00	7,500.00	6,000.00	-20.0%

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
4011300	522200	REPAIRS	41,236.16	40,000.00	38,000.00	41,000.00	7.9%
4011300	522300	LEASES	5,146.91	5,000.00	5,000.00	5,200.00	4.0%
4011300	523200	COMMUNICAT	4,288.48	6,500.00	6,500.00	5,500.00	-15.4%
4011300	523300	ADS	1,764.55	2,000.00	2,000.00	2,000.00	.0%
4011300	523400	PRINTING	2,489.29	500.00	500.00	500.00	.0%
4011300	523500	TRAVEL	493.60	1,000.00	1,000.00	700.00	-30.0%
4011300	523600	DUES/FEES	1,704.92	1,500.00	1,500.00	2,000.00	33.3%
4011300	523700	TRAINING	879.00	1,000.00	1,000.00	1,000.00	.0%
4011300	531100	SUPPLIES	3,140.36	5,000.00	5,000.00	5,000.00	.0%
4011300	531270	FUEL	1,016.27	1,000.00	1,000.00	1,000.00	.0%
4011300	531300	FOOD	185.50	800.00	800.00	500.00	-37.5%
4011300	542000	EQUIPMENT	23,275.35	.00	2,000.00	5,000.00	150.0%
4011300	579000	UPGRADE AND REPLACE COMPUTER EQUIPMENT BOUGHT IN 2003 CONTINGENC	.00	130,741.00	130,741.00	282,069.00	115.7%
TOTAL ADMINISTRATION			327,948.07	457,475.00	457,475.00	617,469.00	%
4011510 INTEREST							
4011510	582300	INTEREST	23,002.83	24,000.00	24,000.00	12,000.00	-50.0%
TOTAL INTEREST			23,002.83	24,000.00	24,000.00	12,000.00	%
4011530 ADMINISTRATION LEGAL SERVICES							
4011530	521200	PROF SCVS	148,249.19	100,000.00	100,000.00	150,000.00	50.0%
TOTAL ADMINISTRATION LEGAL S			148,249.19	100,000.00	100,000.00	150,000.00	%
4011535 DATA PROCESSING FEES							
4011535	521300	TECH SCVS	26,155.64	35,000.00	35,000.00	30,000.00	-14.3%

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
TOTAL DATA PROCESSING FEES	26,155.64	35,000.00	35,000.00	30,000.00	%
4011555 RISK MANAGEMENT					
4011555 512600 UNEMPLOYME	2,995.51	20,000.00	20,000.00	10,000.00	-50.0%
4011555 523100 INSURANCE	322,698.60	320,000.00	320,000.00	350,000.00	9.4%
TOTAL RISK MANAGEMENT	325,694.11	340,000.00	340,000.00	360,000.00	%
4011560 AUDIT FEES					
4011560 521200 PROF SCVS	33,500.00	34,000.00	34,000.00	35,000.00	2.9%
TOTAL AUDIT FEES	33,500.00	34,000.00	34,000.00	35,000.00	%
4011595 DUES AND FEES					
4011595 523600 DUES/FEES	3,134.00	3,200.00	3,200.00	3,200.00	.0%
TOTAL DUES AND FEES	3,134.00	3,200.00	3,200.00	3,200.00	%
TOTAL ADMINISTRATION	-15,875,944.40	-16,406,137.00	-16,421,944.00	-16,908,575.00	%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE	
4050	AIRPORT						
4057563	AIRPORT						
4057563	521300	TECH SCVS	.00	.00	.00	500.00	.0%
4057563	522200	REPAIRS	6,020.58	8,000.00	8,000.00	8,000.00	.0%
4057563	523200	COMMUNICAT	157.71	200.00	200.00	200.00	.0%
4057563	523500	TRAVEL	.00	.00	.00	500.00	.0%
4057563	523700	TRAINING	.00	.00	.00	200.00	.0%
4057563	531100	SUPPLIES	3,657.85	1,000.00	1,000.00	5,000.00	400.0%
4057563	531230	ELECTRIC	3,026.48	6,000.00	6,000.00	4,000.00	-33.3%
	TOTAL AIRPORT		12,862.62	15,200.00	15,200.00	18,400.00	%
	TOTAL AIRPORT		12,862.62	15,200.00	15,200.00	18,400.00	%



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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
4070 ANIMAL CONTROL					
4073910 ANIMAL CONTROL					
4073910 521200 PROF SCVS	4,940.26	5,000.00	5,000.00	6,000.00	20.0%
TOTAL ANIMAL CONTROL	4,940.26	5,000.00	5,000.00	6,000.00	%
TOTAL ANIMAL CONTROL	4,940.26	5,000.00	5,000.00	6,000.00	%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
4080	ARCHIVES					
4081580	ARCHIVES					
4081580	522130 CLEAN SVCS	.00	.00	.00	1,500.00	.0%
4081580	522200 REPAIRS	43,216.99	20,000.00	20,000.00	30,000.00	50.0%
4081580	522300 LEASES	701.00	2,000.00	2,000.00	2,000.00	.0%
4081580	523200 COMMUNICAT	799.70	1,000.00	1,000.00	1,000.00	.0%
4081580	523600 DUES/FEES	.00	1,426.00	.00	240.00	.0%
4081580	531100 SUPPLIES	.00	500.00	500.00	1,000.00	100.0%
4081580	531210 WATER	129.11	500.00	500.00	500.00	.0%
4081580	531230 ELECTRIC	4,405.62	5,000.00	4,500.00	5,000.00	11.1%
4081580	541200 SITE IMPRV	.00	.00	.00	3,000.00	.0%
4081580	572000 LANDSCAPING PYTS BCGS	3,000.00	3,000.00	3,000.00	3,000.00	.0%
	TOTAL ARCHIVES	52,252.42	33,426.00	31,500.00	47,240.00	%
	TOTAL ARCHIVES	52,252.42	33,426.00	31,500.00	47,240.00	%

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ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
4100 BOARD OF ELECTIONS					
4101400 ELECTIONS					
4101400 511100 REG SALARY	72,702.34	71,546.00	95,251.00	93,000.00	-2.4%
4101400 511300 BOARD, ABSENTEE, ETC. PAY ESTIMATED \$15,000.00 FOR GEN ELECT AND RUNOFF OVERTIME	160.32	500.00	500.00	500.00	.0%
4101400 512101 BCBS	17,211.64	16,588.00	16,588.00	18,000.00	8.5%
4101400 512102 GG LIFE	361.20	500.00	500.00	400.00	-20.0%
4101400 512200 FICA	3,991.87	4,800.00	4,800.00	8,600.00	79.2%
4101400 512300 MEDICARE	933.70	1,050.00	1,050.00	1,300.00	23.8%
4101400 512400 RETIREMENT	5,791.59	6,500.00	6,500.00	6,600.00	1.5%
4101400 512700 WC INS	493.43	500.00	500.00	720.00	44.0%
4101400 521200 PROF SCVS	.00	3,000.00	2,000.00	3,000.00	50.0%
4101400 521300 TECH SCVS	15,775.50	28,500.00	28,400.00	12,500.00	-56.0%
4101400 522200 REPAIRS WARRANTIES ON EQUIPMENT INCLUDED	22,108.62	23,000.00	23,000.00	25,000.00	8.7%
4101400 523200 COMMUNICAT	2,310.86	3,000.00	3,000.00	4,000.00	33.3%
4101400 523300 ADS	318.45	1,000.00	2,000.00	2,000.00	.0%
4101400 523400 PRINTING	1,105.50	4,375.00	4,475.00	13,000.00	190.5%
4101400 523500 TRAVEL	5,022.22	6,000.00	6,000.00	6,000.00	.0%
4101400 523600 DUES/FEES	354.00	300.00	300.00	275.00	-8.3%
4101400 523700 TRAINING	3,500.00	6,000.00	6,000.00	5,000.00	-16.7%
4101400 523850 CNTRCT LAB	26,469.00	45,000.00	20,295.00	27,000.00	33.0%
4101400 531100 SUPPLIES	2,336.82	2,000.00	3,000.00	2,500.00	-16.7%

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ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
4101400 531600	SM EQUIPMT		1,594.62	5,000.00	4,900.00	3,000.00	-38.8%
TOTAL ELECTIONS			182,541.68	229,159.00	229,059.00	232,395.00	%
TOTAL BOARD OF ELECTIONS			182,541.68	229,159.00	229,059.00	232,395.00	%

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ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
4280 BURKE COUNTY JAIL					
4283326 JAIL					
4283326 511100 REG SALARY	888,753.26	980,358.00	980,358.00	901,000.00	-8.1%
4283326 511300 OVERTIME	214,893.95	200,000.00	200,000.00	200,000.00	.0%
4283326 512101 BCBS	115,079.16	140,400.00	140,400.00	120,000.00	-14.5%
4283326 512102 GG LIFE	4,427.29	5,500.00	5,500.00	5,000.00	-9.1%
4283326 512200 FICA	65,057.12	61,000.00	61,000.00	65,100.00	6.7%
4283326 512300 MEDICARE	15,214.97	14,300.00	14,300.00	15,300.00	7.0%
4283326 512400 RETIREMENT	75,056.82	89,000.00	89,000.00	78,100.00	-12.2%
4283326 512700 WC INS	33,840.93	38,618.00	38,618.00	40,000.00	3.6%
4283326 521200 PROF SCVS	92,137.16	75,000.00	75,000.00	60,000.00	-20.0%
4283326 521300 TECH SCVS	4,925.00	7,500.00	7,500.00	5,000.00	-33.3%
4283326 522200 REPAIRS	46,666.09	60,000.00	60,000.00	90,000.00	50.0%
4283326 522300 LEASES	1,668.00	2,000.00	2,000.00	2,000.00	.0%
4283326 523200 COMMUNICAT	16,447.77	15,000.00	15,000.00	20,000.00	33.3%
4283326 523500 TRAVEL	834.36	1,000.00	1,000.00	1,000.00	.0%
4283326 523700 TRAINING	170.00	1,000.00	1,000.00	1,000.00	.0%
4283326 531100 SUPPLIES	40,337.50	45,000.00	45,000.00	42,000.00	-6.7%
4283326 531101 UNIFORMS	16,301.07	16,000.00	16,000.00	17,000.00	6.3%
4283326 531102 MEDICAL	26,723.29	40,000.00	40,000.00	30,000.00	-25.0%
4283326 531210 WATER	39,272.47	45,000.00	45,000.00	45,000.00	.0%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 14  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
4283326 531220 NAT GAS	14,382.05	20,000.00	20,000.00	20,000.00	.0%
4283326 531230 ELECTRIC	96,451.47	100,000.00	100,000.00	100,000.00	.0%
4283326 531300 FOOD	223,450.67	230,000.00	230,000.00	250,000.00	8.7%
4283326 531600 SM EQUIPMT	451.83	1,000.00	1,000.00	1,000.00	.0%
4283326 541200 SITE IMPRV	.00	.00	.00	500,000.00	.0%
WATER HEATER \$12,000.00 REPAIR/REPLACE ROOF EXHAUST FANS \$2,000.00 ROOF REPLACEMENT \$500,000.00 GAS SHUT OFF VALVES \$2,000.00 SHOWER VALVE CHANGEOUTS \$6,500.00 DOOR LOCK PARTS AND KEYS \$1,000.00 WATER CIRCULATION PUMPS \$2,000.00 REPLACE KITCHEN EQUIPMENT \$20,000.00 RE-STRING/REPLACE DUCT HEATERS \$3,000.00 REPLACE HVAC IN ADMIN AREA \$75,000.00 REPLACE HVAC IN KITCHEN \$25,000.00 TEST AND BALANCE IN KITCHEN \$5,000.00 WIRELESS NETWORK \$3,500.00 REPLACE DVR \$80,000.00 TOTAL: \$741,000.00					
4283326 542000 EQUIPMENT	.00	.00	.00	40,000.00	.0%
TOTAL JAIL	2,032,542.23	2,187,676.00	2,187,676.00	2,648,500.00	%
TOTAL BURKE COUNTY JAIL	2,032,542.23	2,187,676.00	2,187,676.00	2,648,500.00	%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 15  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
4300	BURKE COUNTY SERVICE CENTER					
4305110	BURKE COUNTY SERVICE CENTER					
4305110	522130 CLEAN SVCS	4,800.00	4,800.00	4,800.00	4,800.00	.0%
4305110	522200 REPAIRS	26,005.11	15,000.00	15,000.00	22,000.00	46.7%
4305110	523600 DUES/FEES	226.00	500.00	500.00	500.00	.0%
4305110	541200 SITE IMPRV	.00	.00	.00	5,000.00	.0%
	TOTAL BURKE COUNTY SERVICE C	31,031.11	20,300.00	20,300.00	32,300.00	%
	TOTAL BURKE COUNTY SERVICE C	31,031.11	20,300.00	20,300.00	32,300.00	%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 16  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
4400 BURKE COUNTY OFFICE PARK					
4407100 OFFICE PARK					
4407100 522200 REPAIRS	96,546.56	76,000.00	74,500.00	80,000.00	7.4%
4407100 523850 CNTRCT LAB	456.00	.00	1,500.00	1,500.00	.0%
4407100 531100 SUPPLIES	1,102.80	.00	.00	2,000.00	.0%
4407100 531210 WATER	2,735.15	3,000.00	3,000.00	3,000.00	.0%
4407100 531220 NAT GAS	4,735.75	6,000.00	6,000.00	5,500.00	-8.3%
4407100 531230 ELECTRIC	37,774.22	35,000.00	35,000.00	40,000.00	14.3%
4407100 531600 SM EQUIPMT	316.13	1,000.00	1,000.00	2,000.00	100.0%
4407100 541200 SITE IMPRV	.00	.00	.00	8,000.00	.0%
4407100 542000 EQUIPMENT	.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL OFFICE PARK	143,666.61	124,000.00	124,000.00	145,000.00	%
TOTAL BURKE COUNTY OFFICE PA	143,666.61	124,000.00	124,000.00	145,000.00	%



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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 17  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
4500 CHAMBER OF COMMERCE					
4507520 CHAMBER OF COMMERCE					
4507520 572000 PYTS AGENCY	18,000.00	18,000.00	18,000.00	18,000.00	.0%
TOTAL CHAMBER OF COMMERCE	18,000.00	18,000.00	18,000.00	18,000.00	%
TOTAL CHAMBER OF COMMERCE	18,000.00	18,000.00	18,000.00	18,000.00	%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
4600 CLERK OF COURTS					
4602180 CLERK OF COURTS					
4602180 511100 REG SALARY	229,756.88	250,000.00	250,000.00	257,000.00	2.8%
4602180 511300 OVERTIME	1,305.81	5,000.00	5,000.00	2,000.00	-60.0%
4602180 512101 BCBS	23,658.22	24,960.00	24,960.00	27,500.00	10.2%
4602180 512102 GG LIFE	1,185.94	1,200.00	1,200.00	1,500.00	25.0%
4602180 512200 FICA	13,576.70	15,400.00	15,400.00	14,600.00	-5.2%
4602180 512300 MEDICARE	3,175.29	3,600.00	3,600.00	3,600.00	.0%
4602180 512400 RETIREMENT	19,490.32	22,400.00	22,400.00	22,300.00	-.4%
4602180 512700 WC INS	1,569.72	1,158.00	1,158.00	2,000.00	72.7%
4602180 521300 TECH SCVS	43,696.25	55,000.00	68,807.00	63,000.00	-8.4%
4602180 522200 REPAIRS	25,217.77	21,000.00	19,000.00	25,000.00	31.6%
4602180 522300 LEASES	6,483.47	7,700.00	7,700.00	7,700.00	.0%
4602180 523200 COMMUNICAT	5,742.84	6,000.00	6,000.00	6,000.00	.0%
4602180 523300 ADS	192.28	250.00	250.00	250.00	.0%
4602180 523500 TRAVEL	1,841.16	2,000.00	2,000.00	2,500.00	25.0%
4602180 523600 DUES/FEES	442.20	500.00	500.00	500.00	.0%
4602180 523700 TRAINING	550.00	1,050.00	1,050.00	1,050.00	.0%
4602180 531100 SUPPLIES	10,312.86	16,000.00	15,000.00	15,000.00	.0%
4602180 531600 SM EQUIPMT	2,997.56	4,200.00	1,832.33	4,200.00	129.2%
TOTAL CLERK OF COURTS	391,195.27	437,418.00	445,857.33	455,700.00	%
TOTAL CLERK OF COURTS	391,195.27	437,418.00	445,857.33	455,700.00	%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
4650 BOARD OF EQUALIZATION					
4651514 BOARD OF EQUALIZATION					
4651514 511100 REG SALARY	280.00	2,000.00	2,000.00	1,000.00	-50.0%
4651514 512200 FICA	17.35	200.00	200.00	100.00	-50.0%
4651514 512300 MEDICARE	4.06	100.00	100.00	20.00	-80.0%
4651514 512700 WC INS	2.82	20.00	20.00	50.00	150.0%
4651514 521300 TECH SCVS	1,400.00	2,400.00	2,400.00	2,400.00	.0%
4651514 523200 COMMUNICAT	.00	500.00	500.00	700.00	40.0%
4651514 523300 ADS	.00	200.00	200.00	100.00	-50.0%
4651514 523500 TRAVEL	1,587.17	2,000.00	2,000.00	1,000.00	-50.0%
4651514 523600 DUES/FEES	.00	500.00	500.00	500.00	.0%
4651514 523700 TRAINING	210.00	500.00	500.00	500.00	.0%
4651514 523850 CNTRCT LAB	600.00	1,000.00	1,000.00	500.00	-50.0%
4651514 531100 SUPPLIES	.00	500.00	500.00	500.00	.0%
TOTAL BOARD OF EQUALIZATION	4,101.40	9,920.00	9,920.00	7,370.00	%
TOTAL BOARD OF EQUALIZATION	4,101.40	9,920.00	9,920.00	7,370.00	%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 20  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
4700 CORONER					
4703700 CORONER					
4703700 511100 REG SALARY	30,837.50	35,000.00	35,000.00	25,000.00	-28.6%
4703700 512101 BCBS	.00	.00	.00	7,000.00	.0%
4703700 512102 GG LIFE	.00	.00	.00	500.00	.0%
4703700 512200 FICA	1,904.95	2,000.00	2,000.00	1,500.00	-25.0%
4703700 512300 MEDICARE	445.54	500.00	500.00	400.00	-20.0%
4703700 512400 RETIREMENT	1,080.00	2,600.00	2,600.00	1,200.00	-53.8%
4703700 512700 WC INS	7.80	32.00	32.00	200.00	525.0%
4703700 521200 PROF SCVS	1,401.55	1,500.00	1,500.00	2,000.00	33.3%
4703700 522200 REPAIRS	63.58	200.00	200.00	200.00	.0%
4703700 523200 COMMUNICAT	2,138.59	2,000.00	2,000.00	2,500.00	25.0%
4703700 523500 TRAVEL	3,584.99	3,500.00	3,500.00	3,000.00	-14.3%
4703700 523600 DUES/FEES	150.00	500.00	500.00	150.00	-70.0%
4703700 523700 TRAINING	600.00	700.00	700.00	700.00	.0%
4703700 531100 SUPPLIES	177.43	500.00	500.00	500.00	.0%
4703700 531600 SM EQUIPMT	.00	.00	.00	200.00	.0%
TOTAL CORONER	42,391.93	49,032.00	49,032.00	45,050.00	%
TOTAL CORONER	42,391.93	49,032.00	49,032.00	45,050.00	%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 21  
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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
4800 COUNTY AGENT					
4807130 COUNTY AGENT					
4807130 511100 REG SALARY	60,214.26	69,739.00	69,739.00	76,000.00	9.0%
The amount of salary request for 2013 reflects a request for a 2% increase for current staff. In addition it reflects a request for a 4-H Agent Position. UGA will pay benefits. The current 4-H Agent Position would be reclassified to a 4-H / Ag. split position.					
4807130 512200 FICA	3,979.79	4,500.00	4,500.00	8,361.00	85.8%
4807130 512300 MEDICARE	626.52	991.00	991.00	1,000.00	.9%
4807130 512400 RETIREMENT	6,008.76	5,800.00	5,800.00	7,000.00	20.7%
4807130 512700 WC INS	371.99	300.00	300.00	400.00	33.3%
4807130 522200 REPAIRS	10,615.05	10,000.00	10,000.00	11,000.00	10.0%
4807130 522300 LEASES	2,361.30	2,100.00	2,100.00	2,100.00	.0%
4807130 523200 COMMUNICAT	4,291.91	5,500.00	5,500.00	5,500.00	.0%
4807130 523500 TRAVEL	1,068.05	3,000.00	1,300.00	3,000.00	130.8%
4807130 523600 DUES/FEES	285.00	800.00	800.00	800.00	.0%
4807130 523700 TRAINING	395.00	500.00	500.00	500.00	.0%
4807130 531100 SUPPLIES	2,774.56	3,000.00	3,800.00	3,500.00	-7.9%
4807130 531270 FUEL	5,505.78	7,000.00	7,000.00	7,000.00	.0%
4807130 531600 SM EQUIPMT	129.99	1,000.00	1,900.00	2,000.00	5.3%
TOTAL COUNTY AGENT	98,627.96	114,230.00	114,230.00	128,161.00	%
TOTAL COUNTY AGENT	98,627.96	114,230.00	114,230.00	128,161.00	%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 22  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
4850 CSRA REGIONAL CENTER					
4851595 CSRA REGIONAL CENTER					
4851595 523500 TRAVEL	161.09	500.00	500.00	500.00	.0%
4851595 523600 DUES/FEES	18,442.50	15,000.00	15,000.00	15,000.00	.0%
TOTAL CSRA REGIONAL CENTER	18,603.59	15,500.00	15,500.00	15,500.00	%
TOTAL CSRA REGIONAL CENTER	18,603.59	15,500.00	15,500.00	15,500.00	%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 23  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
4860	DISTRICT ATTORNEY					
4862200	DISTRICT ATTORNEY					
4862200	571000 INTRGV PYT	158,753.00	170,000.00	170,000.00	170,000.00	.0%
	TOTAL DISTRICT ATTORNEY	158,753.00	170,000.00	170,000.00	170,000.00	%
	TOTAL DISTRICT ATTORNEY	158,753.00	170,000.00	170,000.00	170,000.00	%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 24  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
5350 GEORGIA FORESTRY COMMISSION					
5357140 GEORGIA FORESTRY COMMISSION					
5357140 571000 INTRGV PYT	54,253.00	34,000.00	34,000.00	34,000.00	.0%
TOTAL GEORGIA FORESTRY COMMI	54,253.00	34,000.00	34,000.00	34,000.00	%
TOTAL GEORGIA FORESTRY COMMI	54,253.00	34,000.00	34,000.00	34,000.00	%



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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 25  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
5400	HEALTH DEPARTMENT					
5405110	HEALTH DEPARTMENT					
5405110	522200 REPAIRS	35,921.55	25,000.00	25,000.00	30,000.00	20.0%
5405110	571000 INTRGV PYT	162,000.00	162,000.00	162,000.00	162,000.00	.0%
	TOTAL HEALTH DEPARTMENT	197,921.55	187,000.00	187,000.00	192,000.00	%
	TOTAL HEALTH DEPARTMENT	197,921.55	187,000.00	187,000.00	192,000.00	%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 26  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
5570 JUVENILE COURT					
5572600 JUVENILE COURT					
5572600 511100 REG SALARY	11,293.26	13,616.00	13,616.00	14,300.00	5.0%
5572600 512200 FICA	697.45	2,190.00	2,190.00	2,600.00	18.7%
5572600 512300 MEDICARE	163.14	510.00	510.00	700.00	37.3%
5572600 512400 RETIREMENT	.00	.00	.00	3,663.00	.0%
5572600 512700 WC INS	76.75	24.00	24.00	300.00	1150.0%
5572600 521200 PROF SCVS	22,005.08	22,500.00	22,250.00	22,500.00	1.1%
5572600 521203 GUARDIAN	5,932.50	4,800.00	8,425.00	6,000.00	-28.8%
5572600 521300 COURTREP	7,054.88	10,000.00	8,500.00	8,000.00	-5.9%
5572600 522300 LEASES	.00	.00	.00	250.00	.0%
5572600 523200 COMMUNICAT	513.97	500.00	750.00	1,000.00	33.3%
5572600 523300 ADS	.00	100.00	.00	100.00	.0%
5572600 523600 DUES/FEES	175.00	500.00	125.00	500.00	300.0%
5572600 531100 SUPPLIES	1,606.41	1,500.00	500.00	1,000.00	100.0%
5572600 571000 SHARED COS	.00	.00	.00	17,206.00	.0%
TOTAL JUVENILE COURT	49,518.44	56,240.00	56,890.00	78,119.00	%
5572800 JC - PUBLIC DEFENDER					
5572800 521200 PROF SCVS	38,959.38	40,000.00	40,000.00	20,000.00	-50.0%
TOTAL JC - PUBLIC DEFENDER	38,959.38	40,000.00	40,000.00	20,000.00	%
TOTAL JUVENILE COURT	88,477.82	96,240.00	96,890.00	98,119.00	%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 27  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
5700 LIBRARY					
5706510 LIBRARY					
5706510 511100 REG SALARY	167,977.91	176,866.00	176,866.00	175,500.00	- .8%
5706510 512101 BCBS	30,431.26	36,400.00	36,400.00	30,500.00	-16.2%
5706510 512102 GG LIFE	944.43	1,000.00	1,000.00	1,100.00	10.0%
5706510 512200 FICA	9,462.66	11,000.00	11,000.00	9,900.00	-10.0%
5706510 512300 MEDICARE	2,212.89	2,570.00	2,570.00	2,400.00	-6.6%
5706510 512400 RETIREMENT	12,542.45	16,000.00	16,000.00	13,000.00	-18.8%
5706510 512700 WC INS	1,315.22	941.00	941.00	1,600.00	70.0%
5706510 522200 REPAIRS	29,184.59	25,000.00	25,000.00	26,000.00	4.0%
5706510 571000 INTRGV PYT	80,000.00	80,000.00	80,000.00	83,000.00	3.8%
TOTAL LIBRARY	334,071.41	349,777.00	349,777.00	343,000.00	%
TOTAL LIBRARY	334,071.41	349,777.00	349,777.00	343,000.00	%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 28  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE		
5800	MAGISTRATE COURT						
5802400	MAGISTRATE COURT						
5802400	511100	REG SALARY	195,692.25	204,726.00	204,726.00	206,000.00	.6%
		STILL REQUESTING ADDITIONAL PART-TIME MAGISTRATE AND MOVING PART-TIME CLERK TO FULL-TIME STATUS, WHICH WAS GRANTED ORIGINALLY LAST YEAR.					
5802400	511300	OVERTIME	1,239.01	3,000.00	3,000.00	1,000.00	-66.7%
5802400	512101	BCBS	10,503.74	16,000.00	16,000.00	8,100.00	-49.4%
5802400	512102	GG LIFE	1,063.92	1,200.00	1,200.00	1,100.00	-8.3%
5802400	512200	FICA	11,802.60	14,000.00	14,000.00	12,300.00	-12.1%
5802400	512300	MEDICARE	2,760.13	3,500.00	3,500.00	2,900.00	-17.1%
5802400	512400	RETIREMENT	15,597.86	18,000.00	18,000.00	16,200.00	-10.0%
5802400	512700	WC INS	1,340.04	1,002.00	1,002.00	1,600.00	59.7%
5802400	521200	PROF SCVS	.00	300.00	300.00	300.00	.0%
5802400	521300	CT RPTNG	1,327.81	4,200.00	2,800.00	4,200.00	50.0%
5802400	522200	REPAIRS	27,017.77	26,500.00	23,800.00	26,500.00	11.3%
5802400	522300	LEASES	4,730.54	6,200.00	6,700.00	6,200.00	-7.5%
5802400	523200	COMMUNICAT	6,566.29	7,000.00	7,000.00	7,000.00	.0%
5802400	523300	ADS	.00	500.00	.00	500.00	.0%
5802400	523500	TRAVEL	2,847.50	3,500.00	6,048.00	3,500.00	-42.1%
5802400	523600	DUES/FEES	446.00	900.00	1,400.00	900.00	-35.7%
5802400	523601	WITNESS FE	300.00	300.00	100.00	300.00	200.0%
5802400	523700	TRAINING	1,020.00	3,300.00	3,000.00	3,800.00	26.7%
5802400	531100	SUPPLIES	6,768.21	7,500.00	9,052.00	7,500.00	-17.1%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 29  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
5802400	531600	SM EQUIPMT	2,769.82	3,000.00	3,000.00	3,000.00	.0%
TOTAL MAGISTRATE COURT			293,793.49	324,628.00	324,628.00	312,900.00	%
TOTAL MAGISTRATE COURT			293,793.49	324,628.00	324,628.00	312,900.00	%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 30  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
5900 BURKE COUNTY MUSEUM					
5906172 BURKE COUNTY MUSEUM					
5906172 511100 REG SALARY	.00	.00	.00	12,500.00	.0%
5906172 512200 FICA	.00	.00	.00	760.00	.0%
5906172 512300 MEDICARE	.00	.00	.00	200.00	.0%
5906172 512400 RETIREMENT	.00	.00	.00	1,000.00	.0%
5906172 512700 WC INS	.00	.00	.00	100.00	.0%
5906172 522200 REPAIRS	5,100.23	7,000.00	7,000.00	7,000.00	.0%
5906172 523200 COMMUNICAT	162.40	200.00	200.00	200.00	.0%
5906172 531230 ELECTRIC	1,098.13	2,000.00	2,000.00	1,500.00	-25.0%
TOTAL BURKE COUNTY MUSEUM	6,360.76	9,200.00	9,200.00	23,260.00	%
TOTAL BURKE COUNTY MUSEUM	6,360.76	9,200.00	9,200.00	23,260.00	%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 31  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
5950 PLANNING COMMISSION					
5957200 BUILDING INSPECTIONS					
5957200 511100 REG SALARY	101,789.76	107,889.00	107,889.00	113,000.00	4.7%
inspector was hired at a higher rate of pay than what was in the budget. New rate adjusted with 2% COL and 2% merit if approved by BOCC					
5957200 511300 OVERTIME	258.08	.00	.00	300.00	.0%
OT for planning commission meetings for Diann					
5957200 512101 BCBS	19,439.72	20,384.00	20,384.00	20,384.00	.0%
increase based off increase in regular salaries					
5957200 512102 GG LIFE	617.50	1,000.00	1,000.00	1,000.00	.0%
5957200 512200 FICA	5,630.43	6,500.00	6,500.00	6,800.00	4.6%
increase based off increase in regular salaries					
5957200 512300 MEDICARE	1,316.78	1,500.00	1,500.00	1,500.00	.0%
5957200 512400 RETIREMENT	9,129.77	9,400.00	9,400.00	10,250.00	9.0%
increase based off increase in regular salaries					
5957200 512700 WC INS	1,292.10	1,345.00	1,345.00	1,200.00	-10.8%
increase based off increase in regular salaries					
5957200 522200 REPAIRS	22,026.51	19,600.00	19,600.00	20,000.00	2.0%
5957200 522205 COMP SFTWR	.00	.00	1,800.00	1,800.00	.0%
online cloud permitting and code enforcement management					
5957200 522300 LEASES	.00	.00	.00	2,400.00	.0%
copier rental					
5957200 523200 COMMUNICAT	1,964.46	3,000.00	2,575.00	2,500.00	-2.9%
5957200 523300 ADS	34.40	1,000.00	1,000.00	500.00	-50.0%
5957200 523500 TRAVEL	.00	1,500.00	1,500.00	1,500.00	.0%
5957200 523600 DUES/FEES	150.00	200.00	200.00	200.00	.0%
NFPA code revision/update and membership					
5957200 523700 TRAINING	125.00	1,500.00	2,000.00	2,000.00	.0%
Training and CEU's					
5957200 531100 SUPPLIES	2,338.94	2,400.00	2,400.00	2,000.00	-16.7%
5957200 531270 FUEL	3,950.00	7,000.00	7,000.00	7,000.00	.0%
5957200 531600 SM EQUIPMT	2,850.00	1,830.00	841.47	1,200.00	42.6%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 32  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
5957200 542000 EQUIPMENT new truck to replace 1991 explorer 215K miles	.00	.00	.00	23,000.00	.0%
TOTAL BUILDING INSPECTIONS	172,913.45	186,048.00	186,934.47	218,534.00	%
5957410 PLANNING AND ZONING					
5957410 521200 PROF SCVS	18,965.27	30,000.00	28,113.53	15,000.00	-46.6%
5957410 523300 ADS	954.89	1,000.00	1,000.00	750.00	-25.0%
TOTAL PLANNING AND ZONING	19,920.16	31,000.00	29,113.53	15,750.00	%
5957450 CODE ENFORCEMENT - PLANNING					
5957450 511100 REG SALARY Code enforcement officer hired in at higher rate of pay than original buget. Adjustment with 2% COL and 2% merit increase if approved by BOCC	5,090.40	25,825.00	25,825.00	31,637.00	22.5%
5957450 512101 BCBS	.00	4,680.00	4,680.00	4,680.00	.0%
5957450 512200 FICA	284.52	1,650.00	1,650.00	1,898.00	15.0%
5957450 512300 MEDICARE	66.52	400.00	400.00	400.00	.0%
5957450 512400 RETIREMENT	.00	2,400.00	2,400.00	2,850.00	18.8%
5957450 512700 WC INS	.00	15.00	15.00	200.00	1233.3%
5957450 522200 REPAIRS	.00	500.00	500.00	1,550.00	210.0%
5957450 523200 COMMUNICAT	66.53	2,000.00	1,400.00	1,000.00	-28.6%
5957450 523500 TRAVEL	.00	.00	850.00	500.00	-41.2%
5957450 523600 DUES/FEES	.00	.00	.00	150.00	.0%
5957450 523700 TRAINING	.00	500.00	720.00	500.00	-30.6%
5957450 531100 SUPPLIES	404.32	500.00	737.00	500.00	-32.2%
5957450 531270 FUEL	.00	5,000.00	4,116.84	4,000.00	-2.8%



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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 33  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
5957450	531600	SM EQUIPMT	1,679.98	.00	1,176.16	500.00	-57.5%
TOTAL CODE ENFORCEMENT - PLA			7,592.27	43,470.00	44,470.00	50,365.00	%
TOTAL PLANNING COMMISSION			200,425.88	260,518.00	260,518.00	284,649.00	%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 34  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
6000 PROBATE COURT					
6002450 PROBATE COURT					
6002450 511100 REG SALARY	91,676.45	97,391.00	97,391.00	94,700.00	-2.8%
6002450 512102 GG LIFE	554.40	750.00	750.00	600.00	-20.0%
6002450 512200 FICA	5,667.91	6,100.00	6,100.00	5,900.00	-3.3%
6002450 512300 MEDICARE	1,325.34	1,500.00	1,500.00	1,400.00	-6.7%
6002450 512400 RETIREMENT	8,187.43	8,800.00	8,800.00	8,600.00	-2.3%
6002450 512700 WC INS	621.15	470.00	470.00	750.00	59.6%
6002450 522200 REPAIRS	13,114.19	12,000.00	12,000.00	13,000.00	8.3%
6002450 522300 LEASES	678.00	800.00	800.00	800.00	.0%
6002450 523200 COMMUNICAT	843.40	1,000.00	1,000.00	1,000.00	.0%
6002450 523500 TRAVEL	967.91	1,200.00	1,200.00	1,000.00	-16.7%
6002450 523600 DUES/FEES	400.00	400.00	400.00	400.00	.0%
6002450 523700 TRAINING	650.00	800.00	800.00	800.00	.0%
6002450 531100 SUPPLIES	2,735.01	3,500.00	4,239.83	3,000.00	-29.2%
6002450 531600 SM EQUIPMT	.00	.00	.00	1,000.00	.0%
TOTAL PROBATE COURT	127,421.19	134,711.00	135,450.83	132,950.00	%
TOTAL PROBATE COURT	127,421.19	134,711.00	135,450.83	132,950.00	%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 35  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
6300 RECREATION DEPARTMENT					
6306100 RECREATION					
6306100 511100 REG SALARY	303,938.90	352,000.00	352,000.00	330,000.00	-6.3%
6306100 511200 SAL TMP EE	34,604.27	30,000.00	30,000.00	35,600.00	18.7%
6306100 512101 BCBS	44,577.96	46,800.00	46,800.00	46,800.00	.0%
6306100 512102 GG LIFE	1,777.75	2,100.00	2,100.00	2,100.00	.0%
6306100 512200 FICA	19,409.48	22,200.00	22,200.00	22,200.00	.0%
6306100 512300 MEDICARE	4,539.26	5,200.00	5,200.00	5,200.00	.0%
6306100 512400 RETIREMENT	24,710.86	33,000.00	33,000.00	28,000.00	-15.2%
6306100 512700 WC INS	8,210.56	6,794.00	6,794.00	8,500.00	25.1%
6306100 521300 TECH SCVS	1,106.30	2,000.00	2,000.00	2,000.00	.0%
6306100 522200 REPAIRS	116,581.61	125,000.00	125,000.00	125,000.00	.0%
6306100 522300 LEASES	6,438.20	7,500.00	6,820.00	7,500.00	10.0%
6306100 523200 COMMUNICAT	2,661.37	3,500.00	2,970.00	3,000.00	1.0%
6306100 523300 ADS	104.08	200.00	200.00	200.00	.0%
6306100 523500 TRAVEL	1,136.98	1,000.00	1,000.00	1,000.00	.0%
6306100 523600 DUES/FEES	1,407.79	1,500.00	1,450.00	1,500.00	3.4%
6306100 523600 6306 DUES/FEES	.00	500.00	550.00	600.00	9.1%
6306100 523700 TRAINING	285.00	1,000.00	1,000.00	500.00	-50.0%
6306100 523850 6301 CNTRCT LAB	1,408.50	2,000.00	2,000.00	2,000.00	.0%
6306100 523850 6303 CNTRCT LAB	1,780.00	1,000.00	1,000.00	1,500.00	50.0%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 36  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND				2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
6306100	523850	6304	CNTRCT LAB	650.00	1,800.00	450.00	500.00	11.1%
6306100	523850	6305	CNTRCT LAB	5,638.00	6,000.00	6,000.00	7,000.00	16.7%
6306100	523850	6309	CNTRCT LAB	5,139.00	6,000.00	6,000.00	6,000.00	.0%
6306100	523850	6310	CNTRCT LAB	180.00	300.00	300.00	300.00	.0%
6306100	523850	6312	CNTRCT LAB	2,719.50	5,500.00	3,522.00	5,500.00	56.2%
6306100	523900	6305	OTHER PURC	172.83	300.00	.00	300.00	.0%
6306100	523900	6309	OTHER PURC	.00	200.00	200.00	200.00	.0%
6306100	523900	6310	OTHER PURC	.00	100.00	100.00	100.00	.0%
6306100	531100		SUPPLIES	15,856.19	20,000.00	18,475.00	20,000.00	8.3%
6306100	531100	6301	SUPPLIES	139.00	1,000.00	1,000.00	500.00	-50.0%
6306100	531100	6302	SUPPLIES	6,522.46	6,000.00	8,375.00	7,000.00	-16.4%
6306100	531100	6303	SUPPLIES	144.00	200.00	200.00	500.00	150.0%
6306100	531100	6304	SUPPLIES	572.50	1,000.00	910.00	1,000.00	9.9%
6306100	531100	6305	SUPPLIES	13,237.15	20,000.00	15,200.00	15,000.00	-1.3%
6306100	531100	6306	SUPPLIES	966.84	1,000.00	1,000.00	1,200.00	20.0%
6306100	531100	6307	SUPPLIES	1,825.17	2,500.00	2,500.00	2,500.00	.0%
6306100	531100	6308	SUPPLIES	1,568.53	1,500.00	1,106.00	2,000.00	80.8%
6306100	531100	6309	SUPPLIES	6,783.36	5,000.00	9,300.00	7,000.00	-24.7%
6306100	531100	6310	SUPPLIES	2,097.28	2,500.00	2,500.00	2,500.00	.0%
6306100	531100	6311	SUPPLIES	.00	1,000.00	1,000.00	1,000.00	.0%
6306100	531100	6312	SUPPLIES	1,620.75	2,500.00	2,322.00	2,500.00	7.7%
6306100	531100	6313	SUPPLIES	511.50	1,000.00	1,500.00	1,500.00	.0%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 37  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
6306100 531101 UNIFORMS	968.08	3,500.00	3,500.00	3,000.00	-14.3%
6306100 531101 6305 UNIFORMS	17,815.15	17,000.00	15,563.60	18,000.00	15.7%
6306100 531101 6308 UNIFORMS	3,085.27	3,500.00	6,010.40	4,000.00	-33.4%
6306100 531101 6309 UNIFORMS	5,158.25	6,000.00	5,186.05	6,000.00	15.7%
6306100 531101 6310 UNIFORMS	2,898.93	2,500.00	3,030.00	3,000.00	-1.0%
6306100 531101 6312 UNIFORMS	3,124.25	5,000.00	5,991.95	7,200.00	20.2%
6306100 531210 WATER	6,422.78	6,400.00	6,400.00	7,000.00	9.4%
6306100 531230 ELECTRIC	65,997.17	70,000.00	70,000.00	70,000.00	.0%
6306100 531240 LP GAS	1,202.04	2,000.00	2,000.00	2,000.00	.0%
6306100 531270 FUEL	9,687.34	12,000.00	12,000.00	13,000.00	8.3%
6306100 531300 FOOD	14,191.91	14,000.00	14,000.00	15,000.00	7.1%
6306100 531400 BOOKS	68.92	150.00	150.00	150.00	.0%
6306100 531400 6302 BOOKS	354.71	350.00	350.00	350.00	.0%
6306100 531600 SM EQUIPMT	3,606.45	4,000.00	4,378.00	3,000.00	-31.5%
6306100 531600 6305 SM EQUIPMT	2,293.39	4,000.00	4,500.00	4,000.00	-11.1%
6306100 531600 6311 SM EQUIPMT	1,458.88	.00	3,600.00	3,600.00	.0%
TOTAL RECREATION	779,356.45	879,094.00	880,704.00	866,600.00	%
TOTAL RECREATION DEPARTMENT	779,356.45	879,094.00	880,704.00	866,600.00	%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 38  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
6400 ROADS AND BRIDGES DEPARTMENT					
6404210 GENERAL ROAD AND BRIDGE MAINT					
6404210 511100 REG SALARY	607,263.70	675,227.00	675,227.00	694,000.00	2.8%
6404210 511300 RECLASSIFY JW TOBIAS FROM GRADE 17 TO GRADE 18 OVERTIME	8,096.93	10,000.00	10,000.00	10,000.00	.0%
6404210 512101 BCBS	77,244.88	114,400.00	114,400.00	86,400.00	-24.5%
6404210 512102 GG LIFE	3,966.22	4,000.00	4,000.00	4,200.00	5.0%
6404210 512200 FICA	35,762.94	42,000.00	42,000.00	42,600.00	1.4%
6404210 512300 MEDICARE	8,364.14	9,800.00	9,800.00	9,500.00	-3.1%
6404210 512400 RETIREMENT	54,472.10	61,000.00	61,000.00	62,300.00	2.1%
6404210 512700 WC INS	37,599.59	48,352.00	48,352.00	50,000.00	3.4%
6404210 521300 TECH SCVS	200.00	1,000.00	1,000.00	1,000.00	.0%
6404210 522200 REPAIRS	427,607.64	465,000.00	465,000.00	465,000.00	.0%
6404210 522205 COMP SFTWR	.00	.00	.00	2,000.00	.0%
6404210 522300 LEASES	985.09	1,000.00	1,800.00	2,000.00	11.1%
6404210 523200 COMMUNICAT	2,140.66	3,000.00	3,000.00	3,000.00	.0%
6404210 523300 ADS	140.00	.00	.00	300.00	.0%
6404210 523500 TRAVEL	.00	750.00	582.59	750.00	28.7%
6404210 523600 DUES/FEES	201.00	.00	50.00	100.00	100.0%
6404210 523700 TRAINING	510.00	1,300.00	1,300.00	1,300.00	.0%
6404210 523900 OTHER PURC	42,035.95	70,000.00	70,000.00	70,000.00	.0%
6404210 531100 SUPPLIES	103,089.81	130,000.00	129,150.00	129,150.00	.0%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 39  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
6404210	531101	UNIFORMS	6,993.95	11,300.00	11,300.00	10,000.00	-11.5%
6404210	531106	FOOTWEAR	2,632.96	3,400.00	3,400.00	3,400.00	.0%
6404210	531210	WATER	630.76	700.00	700.00	700.00	.0%
6404210	531220	NAT GAS	10,159.78	11,000.00	11,000.00	11,000.00	.0%
6404210	531230	ELECTRIC	16,379.78	15,000.00	15,000.00	17,000.00	13.3%
6404210	531270	FUEL	264,131.60	220,000.00	220,000.00	250,000.00	13.6%
6404210	531590	RESALE INV	9,883.80	2,000.00	2,000.00	2,000.00	.0%
6404210	531600	SM EQUIPMT	15,064.99	1,000.00	1,000.00	1,500.00	50.0%
6404210	542000	EQUIPMENT	110,018.22	.00	.00	31,000.00	.0%
		2 BATWING MOWERS @ \$15,500 EACH FOR R/W MAINTENANCE					
		TOTAL GENERAL ROAD AND BRIDG	1,845,576.49	1,901,229.00	1,901,061.59	1,960,200.00	%
6404221	ROAD CONSTRUCTION						
6404221	511100	REG SALARY	925,072.14	969,332.00	969,332.00	950,000.00	-2.0%
6404221	511300	MOVE PAUL BURKE FROM GRADE 19 TO GRADE 20 OVERTIME	22,451.51	20,000.00	20,000.00	20,000.00	.0%
6404221	512101	BCBS	169,491.46	202,800.00	202,800.00	168,000.00	-17.2%
6404221	512102	GG LIFE	5,683.91	6,000.00	6,000.00	6,300.00	5.0%
6404221	512200	FICA	53,548.09	60,100.00	60,100.00	54,600.00	-9.2%
6404221	512300	MEDICARE	12,522.92	14,100.00	14,100.00	12,800.00	-9.2%
6404221	512400	RETIREMENT	83,013.51	88,000.00	88,000.00	85,800.00	-2.5%
6404221	512700	WC INS	60,765.22	54,612.00	54,612.00	67,300.00	23.2%
6404221	522200	REPAIRS	214,894.14	250,000.00	250,000.00	250,000.00	.0%
6404221	523700	TRAINING	.00	500.00	500.00	500.00	.0%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 40  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
6404221 531100 SUPPLIES	154.70	2,000.00	2,000.00	2,000.00	.0%
6404221 531101 UNIFORMS	5,245.97	8,000.00	8,000.00	8,000.00	.0%
6404221 531106 FOOTWEAR	2,512.99	2,700.00	2,700.00	2,700.00	.0%
6404221 531270 FUEL	180,489.57	180,000.00	180,000.00	180,000.00	.0%
TOTAL ROAD CONSTRUCTION	1,735,846.13	1,858,144.00	1,858,144.00	1,808,000.00	%
6404226 CHEMICALS FOR R/W MAINTENANCE					
6404226 531100 RW CHEMS	14,915.00	15,000.00	15,000.00	15,000.00	.0%
TOTAL CHEMICALS FOR R/W MAIN	14,915.00	15,000.00	15,000.00	15,000.00	%
6404250 STORM DRAINAGE					
6404250 531100 PIPE	29,863.65	30,000.00	30,000.00	30,000.00	.0%
TOTAL STORM DRAINAGE	29,863.65	30,000.00	30,000.00	30,000.00	%
6404270 ROAD STRIPING MATERIAL & SIGNS					
6404270 531104 PAINT & BE	20,000.00	25,000.00	25,000.00	25,000.00	.0%
6404270 531105 SIGN SUPPL	5,009.00	4,000.00	4,967.41	5,000.00	.7%
6404270 531590 PARTS/SUPP	.00	800.00	.00	500.00	.0%
TOTAL ROAD STRIPING MATERIAL	25,009.00	29,800.00	29,967.41	30,500.00	%
TOTAL ROADS AND BRIDGES DEPA	3,651,210.27	3,834,173.00	3,834,173.00	3,843,700.00	%



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NEXT YEAR BUDGET COMPARISON REPORT

PG 41  
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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
6700 SENIOR CITIZENS NUTRITION PRGM					
6705510 SENIOR CITIZENS NUTRITION					
6705510 522200 REPAIRS	9,111.91	5,000.00	5,000.00	6,000.00	20.0%
6705510 523200 COMMUNICAT	-17.38	.00	.00	200.00	.0%
6705510 531300 FOOD	130,528.60	125,000.00	125,000.00	150,000.00	20.0%
6705510 572000 PYTS AGENCY	141,869.07	146,000.00	146,000.00	146,000.00	.0%
TOTAL SENIOR CITIZENS NUTRIT	281,492.20	276,000.00	276,000.00	302,200.00	%
TOTAL SENIOR CITIZENS NUTRIT	281,492.20	276,000.00	276,000.00	302,200.00	%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 42  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
7000 SHERIFF'S DEPARTMENT					
7003300 SHERIFF'S DEPARTMENT					
7003300 511100 REG SALARY	1,158,676.32	1,342,751.00	1,342,751.00	1,280,500.00	-4.6%
7003300 511300 OVERTIME	210,383.00	230,000.00	230,000.00	200,000.00	-13.0%
7003300 512101 BCBS	166,999.11	213,200.00	213,200.00	189,000.00	-11.4%
7003300 512102 GG LIFE	6,712.15	7,000.00	7,000.00	7,800.00	11.4%
7003300 512200 FICA	79,293.71	83,300.00	83,300.00	86,400.00	3.7%
7003300 512300 MEDICARE	18,544.33	20,000.00	20,000.00	20,186.00	.9%
7003300 512400 RETIREMENT	97,196.46	120,900.00	120,900.00	111,300.00	-7.9%
7003300 512700 WC INS	41,481.87	47,029.00	47,029.00	52,600.00	11.8%
7003300 521200 PROF SCVS	60.00	2,000.00	2,000.00	2,000.00	.0%
7003300 521300 TECH SCVS	1,554.65	2,000.00	2,000.00	3,000.00	50.0%
7003300 522200 REPAIRS	183,147.70	180,000.00	180,000.00	190,000.00	5.6%
7003300 522205 COMP SFTWR	.00	.00	.00	25,000.00	.0%
7003300 522300 SOFTWARE UPGRADE FOR RECORDS LEASES	2,112.00	2,500.00	2,500.00	2,500.00	.0%
7003300 523200 COMMUNICAT	53,191.29	55,000.00	55,000.00	60,000.00	9.1%
7003300 523300 ADS	240.00	500.00	500.00	500.00	.0%
7003300 523500 TRAVEL	1,314.72	3,000.00	3,000.00	3,000.00	.0%
7003300 523600 DUES/FEES	788.00	1,000.00	1,000.00	1,000.00	.0%
7003300 523602 REWARD	1,500.00	10,000.00	10,000.00	10,000.00	.0%
7003300 523700 TRAINING	130.00	1,000.00	1,000.00	1,000.00	.0%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 43  
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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
7003300	531100	SUPPLIES	15,541.22	15,000.00	15,000.00	16,000.00	6.7%
7003300	531101	UNIFORMS	9,870.75	12,000.00	12,000.00	12,000.00	.0%
7003300	531270	FUEL	154,547.64	150,000.00	150,000.00	160,000.00	6.7%
7003300	531600	SM EQUIPMT	3,497.48	4,000.00	4,000.00	4,000.00	.0%
7003300	542000	EQUIPMENT	2,973.00	.00	.00	34,000.00	.0%
		REPLACE SERVER					
TOTAL SHERIFF'S DEPARTMENT			2,209,755.40	2,502,180.00	2,502,180.00	2,471,786.00	%
TOTAL SHERIFF'S DEPARTMENT			2,209,755.40	2,502,180.00	2,502,180.00	2,471,786.00	%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
7100 SOIL CONSERVATION					
7107130 SOIL CONSERVATION					
7107130 511100 REG SALARY	24,257.07	25,471.00	25,471.00	25,500.00	.1%
7107130 512200 FICA	1,501.25	1,580.00	1,580.00	1,607.00	1.7%
7107130 512300 MEDICARE	351.14	400.00	400.00	376.00	-6.0%
7107130 512700 WC INS	164.93	126.00	126.00	200.00	58.7%
7107130 523600 RC&D DUES	350.00	350.00	350.00	350.00	.0%
7107130 531300 FOOD	.00	200.00	200.00	200.00	.0%
TOTAL SOIL CONSERVATION	26,624.39	28,127.00	28,127.00	28,233.00	%
TOTAL SOIL CONSERVATION	26,624.39	28,127.00	28,127.00	28,233.00	%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
7150 STATE COURT					
7152300 STATE COURT					
7152300 511100 REG SALARY	101,991.14	103,465.00	103,465.00	105,000.00	1.5%
7152300 512101 BCBS	14,798.64	15,080.00	15,080.00	4,800.00	-68.2%
7152300 512102 GG LIFE	487.74	500.00	500.00	200.00	-60.0%
7152300 512200 FICA	4,720.79	6,500.00	6,500.00	1,240.00	-80.9%
7152300 512300 MEDICARE	1,379.42	1,500.00	1,500.00	1,500.00	.0%
7152300 512400 RETIREMENT	6,973.97	6,500.00	6,500.00	7,000.00	7.7%
7152300 512700 WC INS	749.14	591.00	591.00	1,000.00	69.2%
7152300 521200 PROF SCVS	3,400.83	4,000.00	4,000.00	4,000.00	.0%
7152300 521300 CT REPORTG	7,517.39	8,000.00	8,000.00	8,000.00	.0%
7152300 522200 REPAIRS	2,943.47	3,500.00	3,500.00	3,500.00	.0%
7152300 522300 LEASES	.00	.00	.00	600.00	.0%
7152300 523200 COMMUNICAT	2,155.85	3,000.00	3,000.00	3,000.00	.0%
7152300 523500 TRAVEL	1,072.56	2,000.00	2,000.00	2,000.00	.0%
7152300 523600 DUES/FEES	2,932.20	4,000.00	4,000.00	3,000.00	-25.0%
7152300 523700 TRAINING	670.00	1,500.00	1,500.00	1,500.00	.0%
7152300 531100 SUPPLIES	907.91	2,000.00	2,000.00	2,000.00	.0%
7152300 531400 BOOKS	2,746.42	2,500.00	2,500.00	3,000.00	20.0%
7152300 531600 SM EQUIPMT	822.98	1,000.00	1,000.00	1,000.00	.0%
TOTAL STATE COURT	156,270.45	165,636.00	165,636.00	152,340.00	%
7152301 STATE COURT JUDGE					
7152301 511100 REG SALARY	28,891.56	29,494.00	29,494.00	38,000.00	28.8%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
7152301	512101	BCBS	4,388.88	4,264.00	4,264.00	4,800.00	12.6%
7152301	512102	GG LIFE	186.36	200.00	200.00	200.00	.0%
7152301	512200	FICA	.00	.00	.00	1,500.00	.0%
7152301	512300	MEDICARE	400.80	500.00	500.00	600.00	20.0%
7152301	512400	RETIREMENT	2,600.28	2,700.00	2,700.00	2,900.00	7.4%
7152301	512700	WC INS	195.78	142.00	142.00	400.00	181.7%
7152301	523200	COMMUNICAT	264.00	500.00	500.00	500.00	.0%
7152301	523500	TRAVEL	79.72	1,000.00	700.00	700.00	.0%
7152301	523600	DUES/FEES	200.00	200.00	200.00	200.00	.0%
7152301	523700	TRAINING	220.00	500.00	500.00	500.00	.0%
7152301	531100	SUPPLIES	120.81	400.00	400.00	400.00	.0%
TOTAL STATE COURT JUDGE			37,548.19	39,900.00	39,600.00	50,700.00	%
7152302 COMMUNITY SERVICE PROGRAM							
7152302	511100	REG SALARY	11,020.00	10,495.00	10,495.00	11,500.00	9.6%
7152302	512200	FICA	681.38	655.00	655.00	700.00	6.9%
7152302	512300	MEDICARE	159.50	160.00	160.00	200.00	25.0%
7152302	512700	WC INS	345.22	257.00	257.00	400.00	55.6%
7152302	522200	REPAIRS	1,234.42	3,000.00	3,000.00	3,000.00	.0%
7152302	523200	COMMUNICAT	.00	.00	300.00	300.00	.0%
7152302	531270	FUEL	1,600.26	1,500.00	1,500.00	2,000.00	33.3%
TOTAL COMMUNITY SERVICE PROG			15,040.78	16,067.00	16,367.00	18,100.00	%
7152303 STATE COURT - MENTAL HELP CT							
7152303	572000	PYTS AGENCY	7,500.00	7,500.00	7,500.00	8,400.00	12.0%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 47  
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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
TOTAL STATE COURT - MENTAL H	7,500.00	7,500.00	7,500.00	8,400.00	%
7152800 ST CT - PUBLIC DEFENDER					
7152800 521200 PROF SCVS	30,000.00	30,000.00	30,000.00	30,000.00	.0%
TOTAL ST CT - PUBLIC DEFENDE	30,000.00	30,000.00	30,000.00	30,000.00	%
TOTAL STATE COURT	246,359.42	259,103.00	259,103.00	259,540.00	%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
7200 SUPERIOR COURT					
7202150 SUPERIOR COURT					
7202150 511100 REG SALARY	112,903.68	113,181.00	113,181.00	114,500.00	1.2%
7202150 512200 FICA	3,500.54	3,500.00	3,500.00	16,400.00	368.6%
7202150 512300 MEDICARE	1,410.00	1,700.00	1,700.00	1,450.00	-14.7%
7202150 512700 WC INS	1,329.16	1,500.00	1,500.00	1,600.00	6.7%
7202150 521200 PROF SCVS	90.00	500.00	500.00	500.00	.0%
7202150 521300 CT RPORTNG	.00	.00	.00	2,000.00	.0%
7202150 523200 COMMUNICAT	165.79	250.00	250.00	500.00	100.0%
7202150 523300 ADS	816.53	2,000.00	2,000.00	2,000.00	.0%
7202150 523500 TRVL & LDG	215.80	3,000.00	3,000.00	3,000.00	.0%
7202150 523600 DUES/FEES	25,575.00	50,000.00	50,000.00	50,000.00	.0%
7202150 531100 SUPPLIES	.00	1,000.00	1,000.00	500.00	-50.0%
7202150 531101 UNIFORMS	342.93	1,000.00	1,000.00	1,000.00	.0%
7202150 531300 FOOD	.00	500.00	500.00	500.00	.0%
7202150 571000 CIRCUIT CT	95,179.00	111,178.00	111,178.00	122,920.00	10.6%
TOTAL SUPERIOR COURT	241,528.43	289,309.00	289,309.00	316,870.00	%
7202800 SUP CT - PUBLIC DEFENDER					
7202800 521200 INDG DEFS	96,525.00	170,000.00	170,000.00	179,742.00	5.7%
TOTAL SUP CT - PUBLIC DEFEND	96,525.00	170,000.00	170,000.00	179,742.00	%
TOTAL SUPERIOR COURT	338,053.43	459,309.00	459,309.00	496,612.00	%



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NEXT YEAR BUDGET COMPARISON REPORT

PG 49  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
7300 TAX ASSESSORS					
7301550 TAX ASSESSORS					
7301550 511100 REG SALARY	159,886.49	152,278.00	152,278.00	171,200.00	12.4%
7301550 511300 OVERTIME	.00	.00	.00	100.00	.0%
7301550 512101 BCBS	18,371.88	17,000.00	17,000.00	19,000.00	11.8%
7301550 512102 GG LIFE	954.00	1,000.00	1,000.00	1,100.00	10.0%
7301550 512200 FICA	9,342.23	9,500.00	9,500.00	10,500.00	10.5%
7301550 512300 MEDICARE	2,184.92	2,300.00	2,300.00	2,500.00	8.7%
7301550 512400 RETIREMENT	14,217.12	14,000.00	14,000.00	15,200.00	8.6%
7301550 512700 WC INS	1,680.00	1,200.00	1,200.00	2,300.00	91.7%
7301550 521200 PROF SCVS	.00	10,000.00	10,000.00	10,000.00	.0%
7301550 521300 TECH SCVS	85,087.56	36,000.00	35,575.00	73,250.00	105.9%
7301550 522200 REPAIRS	9,279.72	8,000.00	8,000.00	9,500.00	18.8%
7301550 522300 LEASES	2,906.20	3,800.00	3,800.00	3,000.00	-21.1%
7301550 523200 COMMUNICAT	1,643.93	2,625.00	2,525.00	2,625.00	4.0%
7301550 523300 ADS	.00	100.00	200.00	100.00	-50.0%
7301550 523500 TRAVEL	3,858.57	3,675.00	3,602.00	4,000.00	11.0%
7301550 523600 DUES/FEES	1,718.00	3,675.00	3,675.00	3,000.00	-18.4%
7301550 523700 TRAINING	988.00	1,000.00	1,073.00	1,500.00	39.8%
7301550 531100 SUPPLIES	2,944.05	2,200.00	2,200.00	2,500.00	13.6%
7301550 531270 FUEL	3,314.34	4,000.00	4,000.00	4,000.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PG 50  
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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
7301550	531400	BOOKS	1,917.10	2,200.00	2,625.00	2,100.00	-20.0%
7301550	531600	SM EQUIPMT	3,099.99	4,000.00	4,000.00	1,000.00	-75.0%
7301550	541200	SITE IMPRV	.00	1,500.00	1,500.00	1,500.00	.0%
7301550	542000	EQUIPMENT	21,469.00	.00	.00	24,000.00	.0%
TOTAL TAX ASSESSORS			344,863.10	280,053.00	280,053.00	363,975.00	%
TOTAL TAX ASSESSORS			344,863.10	280,053.00	280,053.00	363,975.00	%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
7400 TAX COMMISSIONER					
7401545 TAX COMMISSIONER					
7401545 511100 REG SALARY	185,724.68	206,000.00	206,000.00	206,500.00	.2%
7401545 511200 SAL TMP EE	38,520.63	35,000.00	34,000.00	23,000.00	-32.4%
7401545 511300 OVERTIME	13,764.53	12,000.00	12,000.00	10,000.00	-16.7%
7401545 512101 BCBS	16,465.92	18,304.00	18,304.00	22,300.00	21.8%
7401545 512102 GG LIFE	2,632.80	3,000.00	3,000.00	1,100.00	-63.3%
7401545 512200 FICA	14,050.06	13,200.00	13,200.00	14,500.00	9.8%
7401545 512300 MEDICARE	3,286.03	3,100.00	3,100.00	3,400.00	9.7%
7401545 512400 RETIREMENT	16,645.86	19,500.00	19,500.00	19,500.00	.0%
7401545 512700 WC INS	1,626.76	1,192.00	1,192.00	1,900.00	59.4%
7401545 521300 TECH SCVS	22,285.13	25,000.00	25,000.00	7,000.00	-72.0%
7401545 522200 REPAIRS	15,797.84	1,600.00	1,600.00	16,000.00	900.0%
7401545 522300 LEASES	315.00	500.00	500.00	600.00	20.0%
7401545 523200 COMMUNICAT	6,553.63	10,000.00	10,000.00	10,000.00	.0%
7401545 523300 ADS	2,560.00	5,000.00	5,000.00	10,000.00	100.0%
7401545 523400 PRINTING	6,614.88	7,000.00	7,000.00	25,000.00	257.1%
7401545 523500 TRAVEL	1,166.00	1,000.00	1,142.00	2,500.00	118.9%
7401545 523600 DUES/FEES	7,240.00	5,000.00	5,000.00	6,000.00	20.0%
7401545 523700 TRAINING	775.00	1,000.00	858.00	1,500.00	74.8%
7401545 531100 SUPPLIES	5,209.97	5,500.00	5,500.00	6,000.00	9.1%

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

PG 52  
bgnyrpts

PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
7401545	531210	WATER	1,471.70	2,000.00	2,000.00	2,000.00	.0%
7401545	531220	NAT GAS	513.98	800.00	800.00	800.00	.0%
7401545	531230	ELECTRIC	8,975.76	9,500.00	9,500.00	9,500.00	.0%
7401545	542000	EQUIPMENT	.00	.00	1,000.00	2,500.00	150.0%
TOTAL TAX COMMISSIONER			372,196.16	385,196.00	385,196.00	401,600.00	%
TOTAL TAX COMMISSIONER			372,196.16	385,196.00	385,196.00	401,600.00	%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 FY 2013 BUDGET

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ACCOUNTS FOR: GENERAL FUND		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE	
7500	WELFARE						
7505400	WELFARE						
7505400	571000	INTRGV PYT	4,000.00	4,000.00	4,000.00	4,000.00	.0%
	TOTAL WELFARE	4,000.00	4,000.00	4,000.00	4,000.00	%	
	TOTAL WELFARE	4,000.00	4,000.00	4,000.00	4,000.00	%	

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ACCOUNTS FOR: GENERAL FUND		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
9900	TRANSFERS TO OTHER FUNDS					
9901510	TRANSFERS TO OTHER FUNDS					
9901510	611001 TRANS 911	.00	.00	.00	55,782.00	.0%
9901510	611003 TRANS FIRE	923,667.00	933,214.00	933,214.00	782,730.00	-16.1%
9901510	611005 TRANS SWF	1,193,417.08	1,512,365.00	1,512,365.00	1,298,000.00	-14.2%
9901510	611006 TRANS TRAN	96,478.17	151,573.00	151,573.00	143,323.00	-5.4%
9901510	611007 TRANS IDF	.00	.00	.00	200,000.00	.0%
	TOTAL TRANSFERS TO OTHER FUN	2,213,562.25	2,597,152.00	2,597,152.00	2,479,835.00	%
	TOTAL TRANSFERS TO OTHER FUN	2,213,562.25	2,597,152.00	2,597,152.00	2,479,835.00	%
	TOTAL GENERAL FUND	-914,236.15	-76,815.00	-83,208.84	.00	%

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PROJECTION: 2013 FY 2013 BUDGET

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ACCOUNTS FOR: SUPPLEMENTAL JUVENILE SERVICES	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
0000					
3201 SUPPLEMENTAL JUVENILE SERVICES					
3201 304210 BAL FORWAR	.00	.00	-4,365.25	-4,600.00	5.4%
3201 341100 JUV PROB F	.00	.00	-200.00	-200.00	.0%
TOTAL SUPPLEMENTAL JUVENILE	.00	.00	-4,565.25	-4,800.00	%

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ACCOUNTS FOR:			2011	2012	2012	2013	PCT
SUPPLEMENTAL JUVENILE SERVICES			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
5580	SUPPLEMENTAL JUVENILE SERVICES						
5583460	SUPPLEMENTAL JUVENILE SERVICES						
5583460	521200	PROF SCVS	.00	.00	3,000.00	3,000.00	.0%
5583460	521300	TECH SCVS	.00	.00	.00	500.00	.0%
5583460	523600	DUES/FEES	.00	.00	60.00	200.00	233.3%
5583460	523700	TRAINING	.00	.00	1,505.25	1,100.00	-26.9%
	TOTAL SUPPLEMENTAL JUVENILE		.00	.00	4,565.25	4,800.00	%
	TOTAL SUPPLEMENTAL JUVENILE		.00	.00	.00	.00	.0%
	TOTAL SUPPLEMENTAL JUVENILE		.00	.00	.00	.00	.0%



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ACCOUNTS FOR: LAW LIBRARY FUND		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
0000						
3205	LAW LIBRARY REVENUE					
3205	304210 BAL FORWAR	.00	-20,652.00	-20,652.00	-11,000.00	-46.7%
3205	351400 ADDTL PENL	.00	-9,000.00	-9,000.00	-10,000.00	11.1%
	TOTAL LAW LIBRARY REVENUE	.00	-29,652.00	-29,652.00	-21,000.00	%

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ACCOUNTS FOR: LAW LIBRARY FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
7210	LAW LIBRARY						
7212750	LAW LIBRARY						
7212750	531400	BOOKS	.00	29,652.00	29,652.00	16,000.00	-46.0%
7212750	542000	EQUIPMENT	.00	.00	.00	5,000.00	.0%
	TOTAL LAW LIBRARY		.00	29,652.00	29,652.00	21,000.00	%
	TOTAL LAW LIBRARY		.00	.00	.00	.00	.0%
	TOTAL LAW LIBRARY FUND		.00	.00	.00	.00	.0%

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PROJECTION: 2013 FY 2013 BUDGET

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ACCOUNTS FOR: JAIL IMPROVEMENT FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
0000							
3206 JAIL FUND REVENUE							
3206	304210	BAL FORWAR	.00	-30,200.00	-30,200.00	-51,000.00	68.9%
3206	351400	ADDTL PENL	-30,355.92	-35,000.00	-35,000.00	-30,000.00	-14.3%
3206	361000	INTEREST	-27.42	-50.00	-50.00	-20.00	-60.0%
TOTAL JAIL FUND REVENUE			-30,383.34	-65,250.00	-65,250.00	-81,020.00	%

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ACCOUNTS FOR: JAIL IMPROVEMENT FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
4290 JAIL IMPROVEMENT					
4293326 JAIL IMPROVEMENT					
4293326 541200 SITE IMPRV	.00	65,250.00	65,250.00	81,020.00	24.2%
TOTAL JAIL IMPROVEMENT	.00	65,250.00	65,250.00	81,020.00	%
TOTAL JAIL IMPROVEMENT	-30,383.34	.00	.00	.00	.0%
TOTAL JAIL IMPROVEMENT FUND	-30,383.34	.00	.00	.00	.0%

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PROJECTION: 2013 FY 2013 BUDGET

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ACCOUNTS FOR: DRUG FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
0000							
3207	DRUG ENFORCEMENT REVENUE						
3207	304210	BAL FORWAR	.00	-6,300.00	-6,300.00	-6,300.00	.0%
3207	361000	INTEREST	-18.03	-20.00	-20.00	-2.00	-90.0%
	TOTAL DRUG ENFORCEMENT REVEN		-18.03	-6,320.00	-6,320.00	-6,302.00	%

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ACCOUNTS FOR: DRUG FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
7010 DRUG ENFORCEMENT					
7013322 DRUG ENFORCEMENT FUND					
7013322 542000 EQUIPMENT	23,550.00	13,320.00	13,320.00	6,302.00	-52.7%
TOTAL DRUG ENFORCEMENT FUND	23,550.00	13,320.00	13,320.00	6,302.00	%
TOTAL DRUG ENFORCEMENT	23,531.97	7,000.00	7,000.00	.00	%
TOTAL DRUG FUND	23,531.97	7,000.00	7,000.00	.00	%

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PROJECTION: 2013 FY 2013 BUDGET

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ACCOUNTS FOR: DRUG ABUSE TREATMENT & ED FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
0000					
3208 DRUG ABUSE TRTMT & ED REVENUE					
3208 304210 BAL FORWAR	.00	-40,000.00	-255.00	-3,200.00	1154.9%
3208 351400 ADDTL PENL	-10,099.23	90,079.61	-14,000.00	-8,000.00	-42.9%
3208 361000 INTEREST	-42.57	1,675.55	-60.00	-60.00	.0%
TOTAL DRUG ABUSE TRTMT & ED	-10,141.80	51,755.16	-14,315.00	-11,260.00	%

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ACCOUNTS FOR: DRUG ABUSE TREATMENT & ED FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
7020 DRUG ABUSE TREATMENT & EDUCATN					
7023322 DRUG ABUSE TREATMENT					
7023322 572000 PYTS AGENCY	21,500.00	-80,400.00	8,000.00	4,260.00	-46.8%
7023322 572004 DUI/DRG CT	.00	.00	.00	4,000.00	.0%
7023322 572005 FAM DRG CT	.00	.00	.00	3,000.00	.0%
TOTAL DRUG ABUSE TREATMENT	21,500.00	-80,400.00	8,000.00	11,260.00	%
TOTAL DRUG ABUSE TREATMENT &	11,358.20	-28,644.84	-6,315.00	.00	%
TOTAL DRUG ABUSE TREATMENT &	11,358.20	-28,644.84	-6,315.00	.00	%



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ACCOUNTS FOR:			2011	2012	2012	2013	PCT
VICTIMS ASSISTANCE FUND			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
0000							
3209	VICTIMS ASSISTANCE						
3209	304210	BAL FORWAR	.00	-6,000.00	-6,000.00	-7,800.00	30.0%
3209	351400	ADDTL PENL	-21,168.57	-23,000.00	-23,000.00	-20,000.00	-13.0%
3209	361000	INTEREST	-2.74	.00	.00	-2.00	.0%
TOTAL VICTIMS ASSISTANCE			-21,171.31	-29,000.00	-29,000.00	-27,802.00	%

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ACCOUNTS FOR: VICTIMS ASSISTANCE FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
7160 STATE CT - VICTIMS ASSISTANCE					
7165437 VICTIMS ASSISTANCE					
7165437 572000 PYTS AGENCY	22,799.76	29,000.00	29,000.00	27,802.00	-4.1%
TOTAL VICTIMS ASSISTANCE	22,799.76	29,000.00	29,000.00	27,802.00	%
TOTAL STATE CT - VICTIMS ASS	1,628.45	.00	.00	.00	.0%
TOTAL VICTIMS ASSISTANCE FUN	1,628.45	.00	.00	.00	.0%

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PROJECTION: 2013 FY 2013 BUDGET

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ACCOUNTS FOR: E911 TELEPHONE FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
0000							
3215	E911 TELEPHONE REVENUE						
3215	304210	BAL FORWAR	.00	-200,000.00	-200,000.00	-53,000.00	-73.5%
3215	342510	REG 911 FE	-134,581.35	-160,000.00	-160,000.00	-134,000.00	-16.3%
3215	342520	WRLESS 911	-227,839.62	-300,000.00	-300,000.00	-230,000.00	-23.3%
3215	361000	INTEREST	-603.34	-500.00	-500.00	-200.00	-60.0%
3215	391250	TRANS GF	.00	.00	.00	-55,782.00	.0%
TOTAL E911 TELEPHONE REVENUE			-363,024.31	-660,500.00	-660,500.00	-472,982.00	%

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PROJECTION: 2013 FY 2013 BUDGET

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ACCOUNTS FOR:		2011	2012	2012	2013	PCT	
E911 TELEPHONE FUND		ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE	
4910	E911						
4913800	E911 EXPENSES						
4913800	511100	REG SALARY	248,738.09	275,257.00	275,257.00	259,600.00	-5.7%
4913800	511300	OVERTIME	24,692.14	17,850.00	17,850.00	22,000.00	23.2%
4913800	512101	BCBS	34,054.44	46,482.00	46,482.00	46,482.00	.0%
4913800	512102	GG LIFE	770.97	1,400.00	1,400.00	1,400.00	.0%
4913800	512200	FICA	15,951.11	15,000.00	15,000.00	15,000.00	.0%
4913800	512300	MEDICARE	3,730.50	3,500.00	3,500.00	3,500.00	.0%
4913800	512400	RETIREMENT	22,310.52	22,000.00	22,000.00	22,000.00	.0%
4913800	512700	WC INS	3,269.87	5,000.00	5,000.00	5,000.00	.0%
4913800	522200	REPAIRS	23,080.00	26,000.00	26,000.00	26,000.00	.0%
4913800	523200	COMMUNICAT	.00	1,000.00	1,000.00	1,000.00	.0%
4913800	523500	TRAVEL	83.25	500.00	500.00	500.00	.0%
4913800	523600	DUES/FEES	38,604.40	47,000.00	47,000.00	47,000.00	.0%
4913800	523700	TRAINING	.00	1,000.00	1,000.00	1,000.00	.0%
4913800	531100	SUPPLIES	.00	1,000.00	1,000.00	1,000.00	.0%
4913800	531101	UNIFORMS	817.62	1,500.00	1,500.00	1,500.00	.0%
4913800	531600	SM EQUIPMT	307.13	1,000.00	1,000.00	1,000.00	.0%
4913800	542000	EQUIPMENT	.00	4,000.00	4,000.00	4,000.00	.0%
4913800	573000	COSTRECOV	4,525.70	15,000.00	15,000.00	15,000.00	.0%
	TOTAL E911 EXPENSES		420,935.74	484,489.00	484,489.00	472,982.00	%
	TOTAL E911		57,911.43	-176,011.00	-176,011.00	.00	%
	TOTAL E911 TELEPHONE FUND		57,911.43	-176,011.00	-176,011.00	.00	%

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ACCOUNTS FOR: LARGE GRANTS FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
0000					
3220 LARGE GRANTS REVENUE					
3220 331024 CDBG 2010	-22,889.84	-477,110.16	-400,000.00	-100,000.00	-75.0%
TOTAL LARGE GRANTS REVENUE	-22,889.84	-477,110.16	-400,000.00	-100,000.00	%

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ACCOUNTS FOR: LARGE GRANTS FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
9400 CDBG 2010					
9405195 CDBG - MENTAL HEALTH BLDG					
9405195 541200 SITE IMPRV	22,889.84	417,610.16	450,000.00	100,000.00	-77.8%
TOTAL CDBG - MENTAL HEALTH B	22,889.84	417,610.16	450,000.00	100,000.00	%
TOTAL CDBG 2010	.00	-59,500.00	50,000.00	.00	%
TOTAL LARGE GRANTS FUND	.00	-59,500.00	50,000.00	.00	%

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PROJECTION: 2013 FY 2013 BUDGET

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ACCOUNTS FOR: SMALL GRANTS FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
0000							
<hr/>							
3250	SMALL GRANTS FUND						
3250	331002	FEDGNT-EPG	-5,143.25	-6,000.00	-6,000.00	-5,500.00	-8.3%
3250	331023	FED2010EDW	-3,850.44	-6,585.56	-6,585.56	-7,000.00	6.3%
3250	331025	BYRNE2011	.00	.00	.00	-5,000.00	.0%
3250	334002	STGRNT-EPG	.00	.00	.00	-500.00	.0%
3250	371000	DONATIONS	-2,119.03	.00	.00	-2,500.00	.0%
TOTAL SMALL GRANTS FUND			-11,112.72	-12,585.56	-12,585.56	-20,500.00	%

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ACCOUNTS FOR: SMALL GRANTS FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
4960 ENRICHMENT PROBATION GRANT					
4963460 ENRICHMENT PROBATION GRANT					
4963460 523850 CNTRCT LAB	1,391.25	2,000.00	2,000.00	1,500.00	-25.0%
4963460 571000 INTRGV PYT	1,541.00	2,000.00	2,000.00	2,500.00	25.0%
4963460 572000 PYTS AGENCY	3,067.75	2,000.00	2,000.00	2,000.00	.0%
TOTAL ENRICHMENT PROBATION G	6,000.00	6,000.00	6,000.00	6,000.00	%
TOTAL ENRICHMENT PROBATION G	-5,112.72	-6,585.56	-6,585.56	-14,500.00	%



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ACCOUNTS FOR: SMALL GRANTS FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
9250 ACCG GROUP HEALTH GRANT					
9255110 ACCG GROUP HEALTH GRANT					
9255110 531100 SUPPLIES	1,636.57	.00	.00	2,500.00	.0%
TOTAL ACCG GROUP HEALTH GRAN	1,636.57	.00	.00	2,500.00	.0%
TOTAL ACCG GROUP HEALTH GRAN	1,636.57	.00	.00	2,500.00	.0%

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ACCOUNTS FOR: SMALL GRANTS FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
9260 2010 EDW BYRNE GRANT					
9263300 2010 EDW BYRNE FED GRANT					
9263300 531100 SUPPLIES	178.44	6,585.56	6,585.56	7,000.00	6.3%
TOTAL 2010 EDW BYRNE FED GRA	178.44	6,585.56	6,585.56	7,000.00	%
TOTAL 2010 EDW BYRNE GRANT	178.44	6,585.56	6,585.56	7,000.00	%

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ACCOUNTS FOR: SMALL GRANTS FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
9280 2011 EDW BYRNE GRANT					
9283300 2011 EDW BYRNE GRANT					
9283300 531100 SUPPLIES	.00	.00	.00	5,000.00	.0%
TOTAL 2011 EDW BYRNE GRANT	.00	.00	.00	5,000.00	.0%
TOTAL 2011 EDW BYRNE GRANT	.00	.00	.00	5,000.00	.0%
TOTAL SMALL GRANTS FUND	-3,297.71	.00	.00	.00	.0%

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ACCOUNTS FOR: FIRE FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
0000							
3271	FIRE FUND REVENUE						
3271	311110	UTILITY TX	-3,865,215.39	-4,124,896.00	-4,124,896.00	-4,566,744.00	10.7%
3271	311120	TIMBER	-30,707.62	-25,000.00	-25,000.00	-30,000.00	20.0%
3271	311190	OTHER TAX	-1,013,177.15	-1,204,509.00	-1,204,509.00	-1,047,000.00	-13.1%
3271	311200	PRIOR TAX	-207,206.91	-60,000.00	-60,000.00	-174,000.00	190.0%
3271	311310	MV TAXES	-154,318.94	-130,000.00	-130,000.00	-150,000.00	15.4%
3271	311320	MH TAXES	-22,493.96	-32,000.00	-32,000.00	-26,000.00	-18.8%
3271	311350	RAILROAD	-7,115.92	-7,000.00	-7,000.00	-7,000.00	.0%
3271	331009	FDGRT-FEMA	-6,673.00	-6,600.00	-6,600.00	-6,600.00	.0%
3271	335200	FLPA	-14,993.23	-7,000.00	-7,000.00	-20,000.00	185.7%
3271	342600	EMS FEES	-1,142,527.91	-1,010,000.00	-1,010,000.00	-1,000,000.00	-1.0%
3271	342910	SO CO REP	-32,548.19	-19,400.00	-19,400.00	-20,000.00	3.1%
3271	389000	MISC REV	-897.29	-1,000.00	-1,000.00	-1,000.00	.0%
3271	391250	TRANS GF	-923,667.00	-933,214.00	-933,214.00	-782,730.00	-16.1%
TOTAL FIRE FUND REVENUE			-7,421,542.51	-7,560,619.00	-7,560,619.00	-7,831,074.00	%

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: FIRE FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
5100 FIRE/EMS/EMA					
5103500 FIRE PROTECTION					
5103500 511100 REG SALARY	4,151,437.28	4,346,864.00	4,346,864.00	4,360,000.00	.3%
5103500 511300 OVERTIME	816,648.80	820,000.00	801,275.00	800,000.00	-.2%
5103500 512101 BCBS	495,946.94	500,000.00	500,000.00	500,000.00	.0%
5103500 512102 GG LIFE	22,235.99	29,000.00	29,000.00	29,000.00	.0%
5103500 512200 FICA	290,927.31	310,000.00	310,000.00	310,000.00	.0%
5103500 512300 MEDICARE	68,039.15	70,350.00	70,350.00	70,350.00	.0%
5103500 512400 RETIREMENT	363,528.78	388,500.00	388,500.00	388,500.00	.0%
5103500 512700 WC INS	141,615.55	110,000.00	110,000.00	110,000.00	.0%
5103500 521200 MEDICAL	9,039.00	10,000.00	10,000.00	15,000.00	50.0%
5103500 522200 REPAIRS	13,484.33	15,000.00	15,000.00	13,000.00	-13.3%
5103500 522201 BLDG REPR	117,419.52	100,000.00	100,000.00	100,000.00	.0%
5103500 522202 VEH REPAIR	100,713.67	100,000.00	100,000.00	100,000.00	.0%
5103500 522300 LEASES	2,746.48	3,675.00	3,675.00	3,500.00	-4.8%
5103500 523200 COMMUNICAT	42,405.76	38,000.00	38,000.00	40,000.00	5.3%
5103500 523500 TRAVEL	1,353.51	2,000.00	2,000.00	2,000.00	.0%
5103500 523600 DUES/FEES	9.00	830.00	730.00	830.00	13.7%
5103500 523700 TRAINING	870.00	1,000.00	1,000.00	1,000.00	.0%
5103500 531100 SUPPLIES	26,943.48	30,000.00	30,000.00	34,000.00	13.3%
5103500 531101 UNIFORMS	25,014.58	30,000.00	30,000.00	32,000.00	6.7%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: FIRE FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
5103500	531210	WATER	4,050.73	7,000.00	7,000.00	6,000.00	-14.3%
5103500	531230	ELECTRIC	94,015.39	90,000.00	90,000.00	85,000.00	-5.6%
5103500	531240	LP GAS	4,221.92	5,000.00	5,000.00	5,000.00	.0%
5103500	531270	FUEL	97,689.70	110,000.00	110,000.00	105,000.00	-4.5%
5103500	531600	SM EQUIPMT	21,938.96	30,000.00	30,000.00	30,000.00	.0%
5103500	541200	SITE IMPRV	.00	64,500.00	64,500.00	60,000.00	-7.0%
5103500	542000	EQUIPMENT	.00	25,000.00	43,725.00	25,000.00	-42.8%
		BUNKER GEAR - \$25,000					
TOTAL FIRE PROTECTION			6,912,295.83	7,236,719.00	7,236,619.00	7,225,180.00	%
<hr/>							
5103610	AMBULANCE ADMINISTRATION						
5103610	523800	LICENSE	23,090.00	30,000.00	30,000.00	30,000.00	.0%
TOTAL AMBULANCE ADMINISTRATI			23,090.00	30,000.00	30,000.00	30,000.00	%
<hr/>							
5103630	AMBULANCE SERVICE						
5103630	522200	REPAIRS	101,460.64	81,000.00	81,000.00	85,000.00	4.9%
5103630	523200	COMMUNICAT	16,674.12	17,000.00	17,000.00	18,000.00	5.9%
5103630	523500	TRAVEL	-14.00	1,000.00	1,000.00	1,000.00	.0%
5103630	523600	DUES/FEES	.00	200.00	200.00	200.00	.0%
5103630	523700	TRAINING	295.08	4,000.00	4,000.00	3,000.00	-25.0%
5103630	523900	OTHER PURC	1,023.75	1,300.00	1,300.00	1,300.00	.0%
5103630	531100	SUPPLIES	64,814.07	70,000.00	72,000.00	85,000.00	18.1%
5103630	531270	FUEL	54,314.65	50,000.00	50,000.00	65,000.00	30.0%
5103630	531600	SM EQUIPMT	1,524.09	1,000.00	8,140.00	1,500.00	-81.6%

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: FIRE FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
TOTAL AMBULANCE SERVICE	240,092.40	225,500.00	234,640.00	260,000.00	%
5103920 EMERGENCY MANAGEMENT AGENCY					
5103920 522200 REPAIRS	.00	1,000.00	1,000.00	1,000.00	.0%
5103920 523200 COMMUNICAT	.00	200.00	200.00	200.00	.0%
5103920 523500 TRAVEL	435.00	2,000.00	2,000.00	2,000.00	.0%
5103920 523600 DUES/FEES	25.00	200.00	200.00	200.00	.0%
5103920 523700 TRAINING	.00	1,000.00	1,000.00	1,000.00	.0%
5103920 531100 SUPPLIES	111.08	500.00	500.00	500.00	.0%
5103920 531300 FOOD	1,008.25	2,500.00	2,500.00	2,500.00	.0%
5103920 531600 SM EQUIPMT	-1,062.33	1,000.00	1,000.00	1,000.00	.0%
5103920 542000 EQUIPMENT UPGRADE OF RADIO AND REPEATER EQUIPMENT	38,570.07	.00	.00	307,494.00	.0%
TOTAL EMERGENCY MANAGEMENT A	39,087.07	8,400.00	8,400.00	315,894.00	%
TOTAL FIRE/EMS/EMA	-206,977.21	-60,000.00	-50,960.00	.00	%
TOTAL FIRE FUND	-206,977.21	-60,000.00	-50,960.00	.00	%

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
4510	TOURISM						
3275	TOURISM						
3275	314100	HOTEL TAX	-427.53	-600.00	-600.00	-600.00	.0%
	TOTAL TOURISM		-427.53	-600.00	-600.00	-600.00	%
4517520	TOURISM						
4517520	611009	TRANS GF	427.53	600.00	600.00	600.00	.0%
	TOTAL TOURISM		427.53	600.00	600.00	600.00	%
	TOTAL TOURISM		.00	.00	.00	.00	.0%
	TOTAL HOTEL/MOTEL TAX FUND		.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: SPLOST II			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
0000							
3322	SPLOST II						
3322	304210	BAL FORWAR	.00	-2,300,000.00	-2,300,000.00	-4,132,000.00	79.7%
3322	361000	INTEREST	-4,181.87	-2,000.00	-2,000.00	-2,500.00	25.0%
	TOTAL SPLOST II		-4,181.87	-2,302,000.00	-2,302,000.00	-4,134,500.00	%

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: SPLOST II	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
9520 SPLOST II					
9524221 SPLOST PAVING PROJECTS					
9524221 541400 INFRASTRUC	.00	2,112,000.00	1,512,000.00	2,524,500.00	67.0%
9524221 542000 EQUIPMENT	.00	600,000.00	600,000.00	310,000.00	-48.3%
DISTRIBUTOR FOR PAVING - \$160,000 RUBBER TIRE ROLLER FOR PAVING - \$80,000 SINGLE AXEL DUMP TRUCK - \$70,000					
TOTAL SPLOST PAVING PROJECTS	.00	2,712,000.00	2,112,000.00	2,834,500.00	%
9524960 INTERGOVERNMENTAL SPLOST PYMTS					
9524960 571008 HOSP AUTH	147,432.72	.00	.00	1,000,000.00	.0%
TOTAL INTERGOVERNMENTAL SPLO	147,432.72	.00	.00	1,000,000.00	.0%
9526100 SPLOST RECREATION PROJECTS					
9526100 541400 INFRASTRUC	88,460.23	300,000.00	300,000.00	300,000.00	.0%
TOTAL SPLOST RECREATION PROJ	88,460.23	300,000.00	300,000.00	300,000.00	%
TOTAL SPLOST II	231,711.08	710,000.00	110,000.00	.00	%
TOTAL SPLOST II	231,711.08	710,000.00	110,000.00	.00	%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: SPLOST III			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
0000							
3323	SPLOST III						
3323	304210	BAL FORWAR	.00	.00	.00	-1,200,000.00	.0%
3323	313200	SPLOST	.00	-4,667,000.00	-4,667,000.00	-8,000,000.00	71.4%
3323	361000	INTEREST	.00	-4,000.00	-4,000.00	-4,000.00	.0%
	TOTAL SPLOST III		.00	-4,671,000.00	-4,671,000.00	-9,204,000.00	%

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: SPLOST III	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
9530 SPLOST III					
9531565 BUILDING PROJECTS					
9531565 541200 SITE IMPRV	.00	125,000.00	125,000.00	250,000.00	100.0%
TOTAL BUILDING PROJECTS	.00	125,000.00	125,000.00	250,000.00	%
9532100 JUDICIAL CENTER					
9532100 541200 SITE IMPRV	.00	1,250,000.00	1,250,000.00	2,106,335.00	68.5%
TOTAL JUDICIAL CENTER	.00	1,250,000.00	1,250,000.00	2,106,335.00	%
9533300 SHERIFF'S EQUIPMENT					
9533300 542000 EQUIPMENT	.00	80,000.00	80,000.00	83,000.00	3.8%
TOTAL SHERIFF'S EQUIPMENT	.00	80,000.00	80,000.00	83,000.00	%
9533326 JAIL EXPANSION PROJECT					
9533326 541200 SITE IMPRV	.00	167,000.00	167,000.00	333,333.00	99.6%
TOTAL JAIL EXPANSION PROJECT	.00	167,000.00	167,000.00	333,333.00	%
9533500 FIRE EQUIPMENT					
9533500 542000 EQUIPMENT	.00	250,000.00	250,000.00	250,000.00	.0%
TOTAL FIRE EQUIPMENT	.00	250,000.00	250,000.00	250,000.00	%
9533630 AMBULANCE EQUIPMENT					
9533630 542000 EQUIPMENT	.00	100,000.00	100,000.00	100,000.00	.0%
TOTAL AMBULANCE EQUIPMENT	.00	100,000.00	100,000.00	100,000.00	%
9533920 EOC/E911CENTER					
9533920 541200 SITE IMPRV	.00	167,000.00	167,000.00	333,000.00	99.4%

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PROJECTION: 2013 FY 2013 BUDGET

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ACCOUNTS FOR: SPLOST III	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
TOTAL EOC/E911CENTER	.00	167,000.00	167,000.00	333,000.00	%
9534221 ROAD AND BRIDGE PROJECTS					
9534221 541400 INFRASTRUC	.00	566,000.00	566,000.00	1,340,000.00	136.7%
TOTAL ROAD AND BRIDGE PROJEC	.00	566,000.00	566,000.00	1,340,000.00	%
9534400 WATER & SEWER PROJECTS					
9534400 541400 INFRASTRUC	.00	100,000.00	100,000.00	1,000,000.00	900.0%
TOTAL WATER & SEWER PROJECTS	.00	100,000.00	100,000.00	1,000,000.00	%
9534530 LANDFILL BUILDING PROJECT					
9534530 541200 SITE IMPRV	.00	340,000.00	340,000.00	340,000.00	.0%
TOTAL LANDFILL BUILDING PROJ	.00	340,000.00	340,000.00	340,000.00	%
9534960 INTERGOVERNMENTAL SPLOST PYMTS					
9534960 571003 WAYNESBORO	.00	845,000.00	845,000.00	1,690,000.00	100.0%
9534960 571004 SARDIS	.00	195,000.00	195,000.00	390,000.00	100.0%
9534960 571005 GIRARD	.00	32,500.00	32,500.00	65,000.00	100.0%
9534960 571006 KEYSVILLE	.00	65,000.00	65,000.00	130,000.00	100.0%
9534960 571007 MIDVILLE	.00	97,500.00	97,500.00	195,000.00	100.0%
TOTAL INTERGOVERNMENTAL SPLO	.00	1,235,000.00	1,235,000.00	2,470,000.00	%
9536100 RECREATION PRJECTS					
9536100 541200 SITE IMPRV	.00	83,000.00	83,000.00	166,666.00	100.8%

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: SPLOST III	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
TOTAL RECREATION PRJECTS	.00	83,000.00	83,000.00	166,666.00	%
9537520 INDUSTRIAL PARK EXPANSION					
9537520 611007 TRANS IDF	.00	.00	.00	416,666.00	.0%
TOTAL INDUSTRIAL PARK EXPANS	.00	.00	.00	416,666.00	.0%
9537563 AIRPORT PROJECTS					
9537563 541400 AIRPORT PR	.00	.00	.00	15,000.00	.0%
TOTAL AIRPORT PROJECTS	.00	.00	.00	15,000.00	.0%
TOTAL SPLOST III	.00	-208,000.00	-208,000.00	.00	%
TOTAL SPLOST III	.00	-208,000.00	-208,000.00	.00	%

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: T-SPLOST FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
0000					
3330 T-SPLOST REVENUE					
3330 313200 T-SPLOST	.00	.00	.00	-1,050,000.00	.0%
TOTAL T-SPLOST REVENUE	.00	.00	.00	-1,050,000.00	.0%

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PROJECTION: 2013 FY 2013 BUDGET

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ACCOUNTS FOR: T-SPLOST FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
9590 T-SPLOST					
9591510 INTERFUND TRANSFERS					
9591510 611006 TRANS TF	.00	.00	.00	36,000.00	.0%
TOTAL INTERFUND TRANSFERS	.00	.00	.00	36,000.00	.0%
9594221 ROAD & BRIDGE PROJECTS					
9594221 541400 8813 RESRF FY13	.00	.00	.00	1,014,000.00	.0%
TOTAL ROAD & BRIDGE PROJECTS	.00	.00	.00	1,014,000.00	.0%
TOTAL T-SPLOST	.00	.00	.00	.00	.0%
TOTAL T-SPLOST FUND	.00	.00	.00	.00	.0%



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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
0000						
3540	SOLID WASTE REVENUES					
3540	344130 RECYCLED M	-7,127.48	.00	.00	-500.00	.0%
3540	344150 TIPPING FE	-351,794.26	-340,000.00	-340,000.00	-350,000.00	2.9%
3540	391250 TRANS GF	-1,193,417.08	-1,512,365.00	-1,512,365.00	-1,298,000.00	-14.2%
	TOTAL SOLID WASTE REVENUES	-1,552,338.82	-1,852,365.00	-1,852,365.00	-1,648,500.00	%

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PROJECTION: 2013 FY 2013 BUDGET

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ACCOUNTS FOR: SOLID WASTE FUND		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
5600	LANDFILL COLLECTION					
5604520	SOLID WASTE COLLECTION					
5604520	511100 REG SALARY	131,950.72	134,316.00	134,316.00	131,100.00	-2.4%
5604520	511300 OVERTIME	966.37	1,000.00	1,000.00	1,000.00	.0%
5604520	512101 BCBS	14,499.86	15,600.00	15,600.00	16,000.00	2.6%
5604520	512102 GG LIFE	762.22	1,000.00	1,000.00	1,000.00	.0%
5604520	512200 FICA	7,760.01	8,400.00	8,400.00	8,000.00	-4.8%
5604520	512300 MEDICARE	1,814.75	2,000.00	2,000.00	1,900.00	-5.0%
5604520	512400 RETIREMENT	11,835.92	12,100.00	12,100.00	12,300.00	1.7%
5604520	512700 WC INS	7,302.29	8,646.00	8,646.00	7,600.00	-12.1%
5604520	522200 REPAIRS	90,218.29	99,500.00	95,400.00	95,000.00	-.4%
5604520	523600 DUES/FEES	.00	.00	.00	200.00	.0%
5604520	531100 SUPPLIES	7,762.82	8,500.00	12,561.00	10,000.00	-20.4%
5604520	531101 UNIFORMS	1,089.92	1,200.00	1,200.00	1,200.00	.0%
5604520	531106 FOOTWEAR	577.99	500.00	539.00	600.00	11.3%
5604520	531270 FUEL	64,188.56	60,000.00	60,000.00	60,000.00	.0%
5604520	542000 EQUIPMENT	.00	235,000.00	235,000.00	36,000.00	-84.7%
	TRUCK FOR TRASH COLLECTION - \$28,000 TRAILOR FOR TRASH COLLECTION - \$8,000					
	TOTAL SOLID WASTE COLLECTION	340,729.72	587,762.00	587,762.00	381,900.00	%
	TOTAL LANDFILL COLLECTION	-1,211,609.10	-1,264,603.00	-1,264,603.00	-1,266,600.00	%

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ACCOUNTS FOR: SOLID WASTE FUND		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
5610	LANDFILL DISPOSAL					
5614530	SOLID WASTE DISPOSAL					
5614530	511100 REG SALARY	139,589.73	155,058.00	155,058.00	151,000.00	-2.6%
5614530	511300 OVERTIME	674.30	500.00	500.00	1,000.00	100.0%
5614530	512101 BCBS	16,754.56	21,840.00	21,840.00	17,500.00	-19.9%
5614530	512102 GG LIFE	948.27	1,100.00	1,100.00	900.00	-18.2%
5614530	512200 FICA	8,327.21	9,700.00	9,700.00	9,600.00	-1.0%
5614530	512300 MEDICARE	1,947.38	2,300.00	2,300.00	2,300.00	.0%
5614530	512400 RETIREMENT	12,590.80	14,000.00	14,000.00	13,600.00	-2.9%
5614530	512700 WC INS	7,921.82	10,005.00	10,005.00	8,500.00	-15.0%
5614530	521200 PROF SCVS	12,020.06	50,000.00	50,000.00	20,000.00	-60.0%
5614530	521300 TECH SCVS	900.00	5,000.00	5,000.00	5,000.00	.0%
5614530	521301 FLARE	81,000.00	120,000.00	120,000.00	120,000.00	.0%
5614530	522110 DISPOSAL	687,562.81	725,000.00	725,000.00	700,000.00	-3.4%
5614530	522111 TIRES DISP	.00	12,000.00	12,000.00	5,000.00	-58.3%
5614530	522200 REPAIRS	92,765.07	70,000.00	70,000.00	70,000.00	.0%
5614530	523200 COMMUNICAT	1,434.77	1,200.00	1,200.00	1,500.00	25.0%
5614530	523500 TRAVEL	.00	400.00	400.00	500.00	25.0%
5614530	523600 DUES/FEES	15,498.70	20,000.00	20,000.00	16,000.00	-20.0%
5614530	523700 TRAINING	.00	600.00	600.00	600.00	.0%
5614530	531100 SUPPLIES	1,976.40	1,000.00	1,000.00	2,000.00	100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
5614530	531101	UNIFORMS	1,441.22	2,000.00	2,000.00	1,500.00	-25.0%
5614530	531106	FOOTWEAR	469.99	500.00	500.00	500.00	.0%
5614530	531230	ELECTRIC	5,286.88	4,500.00	4,500.00	6,000.00	33.3%
5614530	531240	LP GAS	243.23	600.00	600.00	600.00	.0%
5614530	531270	FUEL	14,031.89	19,000.00	19,000.00	15,000.00	-21.1%
5614530	531600	SM EQUIPMT	438.00	2,000.00	2,000.00	2,000.00	.0%
5614530	542000	EQUIPMENT	.00	.00	.00	80,000.00	.0%
		LOADER/BACKHOE FOR PACKING TRASH AT TRANSFER STATION @ \$80,000					
		TOTAL SOLID WASTE DISPOSAL	1,103,823.09	1,248,303.00	1,248,303.00	1,250,600.00	%
5614560	CLOSURE AND POST-CLOSURE CARE						
5614560	521200	PROF SCVS	15,000.00	16,000.00	16,000.00	16,000.00	.0%
		TOTAL CLOSURE AND POST-CLOSURE	15,000.00	16,000.00	16,000.00	16,000.00	%
		TOTAL LANDFILL DISPOSAL	1,118,823.09	1,264,303.00	1,264,303.00	1,266,600.00	%
		TOTAL SOLID WASTE FUND	-92,786.01	-300.00	-300.00	.00	%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: BURKE TRANSIT FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
0000	<hr/>						
3545	BURKE TRANSIT REVENUES						
3545	331006	FEDGRT-DOT	-83,868.00	-115,000.00	-115,000.00	-83,000.00	-27.8%
3545	345510	FARES	-20,370.60	-20,000.00	-20,000.00	-24,000.00	20.0%
3545	345520	CONTRACTS	-78,432.58	-80,000.00	-80,000.00	-80,000.00	.0%
3545	345521	CONT-RC	-22,326.00	-30,000.00	-30,000.00	-22,000.00	-26.7%
3545	391233	T-SPLOST	.00	.00	.00	-36,000.00	.0%
3545	391250	TRANS GF	-96,478.17	-151,573.00	-151,573.00	-143,323.00	-5.4%
	TOTAL BURKE TRANSIT REVENUES		-301,475.35	-396,573.00	-396,573.00	-388,323.00	%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: BURKE TRANSIT FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
4450 BURKE TRANSIT					
4455540 BURKE TRANSIT					
4455540 511100 REG SALARY	153,325.62	164,550.00	164,550.00	169,000.00	2.7%
4455540 511300 OVERTIME	.00	500.00	500.00	500.00	.0%
4455540 512101 BCBS	25,279.00	27,000.00	27,000.00	27,000.00	.0%
4455540 512102 GG LIFE	518.84	723.00	723.00	723.00	.0%
4455540 512200 FICA	8,662.02	11,200.00	11,200.00	11,200.00	.0%
4455540 512300 MEDICARE	2,025.81	2,700.00	2,700.00	2,700.00	.0%
4455540 512400 RETIREMENT	8,397.90	9,000.00	9,000.00	9,000.00	.0%
4455540 512700 WC INS	6,526.92	6,800.00	6,800.00	6,800.00	.0%
4455540 521200 PROF SCVS	.00	500.00	500.00	500.00	.0%
4455540 522200 REPAIRS	45,173.91	60,000.00	60,000.00	53,000.00	-11.7%
4455540 523100 INSURANCE	4,993.22	5,500.00	5,500.00	5,500.00	.0%
4455540 523200 COMMUNICAT	698.54	1,000.00	1,000.00	600.00	-40.0%
4455540 523300 ADS	120.00	200.00	200.00	200.00	.0%
4455540 523500 TRAVEL	347.08	700.00	700.00	400.00	-42.9%
4455540 523700 TRAINING	.00	200.00	200.00	500.00	150.0%
4455540 531100 SUPPLIES	273.45	1,000.00	800.00	500.00	-37.5%
4455540 531270 FUEL	55,273.51	60,000.00	60,000.00	55,000.00	-8.3%
4455540 531600 SM EQUIPMT	.00	.00	200.00	200.00	.0%
4455540 561000 DEPRECIATN	40,356.59	45,000.00	45,000.00	45,000.00	.0%

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PROJECTION: 2013 FY 2013 BUDGET

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ACCOUNTS FOR: BURKE TRANSIT FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
TOTAL BURKE TRANSIT	351,972.41	396,573.00	396,573.00	388,323.00	%
TOTAL BURKE TRANSIT	50,497.06	.00	.00	.00	.0%
TOTAL BURKE TRANSIT FUND	50,497.06	.00	.00	.00	.0%

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PROJECTION: 2013 FY 2013 BUDGET

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ACCOUNTS FOR: INDUSTRIAL DEVELOPMENT FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
0000					
3580 IND DEVELOPMENT REVENUES					
3580 304210 BAL FORWAR	.00	-2,500,000.00	-2,500,000.00	-1,163,000.00	-53.5%
3580 361000 INTEREST	-12,416.25	-15,000.00	-15,000.00	-1,000.00	-93.3%
3580 389000 MISC REV	-115,300.00	-100,000.00	-100,000.00	-100,000.00	.0%
3580 391213 TFRSPLOST3	.00	.00	.00	-500,000.00	.0%
3580 391250 TRANS GF	.00	.00	.00	-200,000.00	.0%
TOTAL IND DEVELOPMENT REVENU	-127,716.25	-2,615,000.00	-2,615,000.00	-1,964,000.00	%



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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:		2011	2012	2012	2013	PCT
INDUSTRIAL DEVELOPMENT FUND		ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
5500	INDUSTRIAL DEVELOPMENT AUTHORI					
5507520	INDUSTRIAL DEVELOPMENT FUND					
5507520	511100 REG SALARY	103,366.03	108,109.00	108,109.00	100,600.00	-6.9%
5507520	512101 BCBS	8,813.08	9,360.00	9,360.00	9,360.00	.0%
5507520	512102 GG LIFE	556.32	600.00	600.00	600.00	.0%
5507520	512200 FICA	6,182.66	6,800.00	6,800.00	6,800.00	.0%
5507520	512300 MEDICARE	1,445.98	1,600.00	1,600.00	1,600.00	.0%
5507520	512400 RETIREMENT	9,272.81	9,800.00	9,800.00	9,800.00	.0%
5507520	512700 WC INS	1,026.33	295.00	295.00	1,100.00	272.9%
5507520	521200 PROF SCVS	33,592.36	36,000.00	43,000.00	36,000.00	-16.3%
5507520	521300 TECH SCVS	2,437.50	2,650.00	2,650.00	2,650.00	.0%
5507520	522130 CLEAN SVCS	2,080.00	2,300.00	2,300.00	2,300.00	.0%
5507520	522200 REPAIRS	8,951.79	8,500.00	8,500.00	8,500.00	.0%
5507520	522300 LEASES	2,700.00	2,700.00	2,775.00	2,800.00	.9%
5507520	523100 INSURANCE	6,701.20	6,500.00	6,500.00	7,000.00	7.7%
5507520	523200 COMMUNICAT	2,219.51	3,000.00	3,000.00	2,800.00	-6.7%
5507520	523300 ADS	.00	650.00	650.00	650.00	.0%
5507520	523500 TRAVEL	8,226.49	12,000.00	12,000.00	12,000.00	.0%
5507520	523600 DUES/FEES	14,534.00	12,500.00	12,500.00	12,500.00	.0%
5507520	523700 TRAINING	565.00	1,200.00	1,590.00	1,200.00	-24.5%
5507520	531100 SUPPLIES	2,562.08	4,000.00	4,000.00	3,800.00	-5.0%

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:			2011	2012	2012	2013	PCT
INDUSTRIAL DEVELOPMENT FUND			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	CHANGE
5507520	531103	DEV DAY	.00	7,000.00	.00	7,000.00	.0%
5507520	531107	PROMOTIONS	5,215.02	8,000.00	8,000.00	8,000.00	.0%
5507520	531210	WATER	816.99	.00	1,000.00	1,000.00	.0%
5507520	531220	NAT GAS	1,034.17	.00	1,200.00	1,200.00	.0%
5507520	531230	ELECTRIC	3,119.00	.00	3,500.00	3,500.00	.0%
5507520	531270	FUEL	3,780.89	3,600.00	3,600.00	4,000.00	11.1%
5507520	531300	FOOD	1,638.94	3,500.00	3,500.00	3,000.00	-14.3%
5507520	531400	BOOKS	115.12	100.00	100.00	100.00	.0%
5507520	531600	SM EQUIPMT	3,342.19	1,200.00	735.00	1,200.00	63.3%
5507520	579000	CONTINGENC	.00	863,036.00	857,336.00	1,712,940.00	99.8%
TOTAL INDUSTRIAL DEVELOPMENT			234,295.46	1,115,000.00	1,115,000.00	1,964,000.00	%
TOTAL INDUSTRIAL DEVELOPMENT			106,579.21	-1,500,000.00	-1,500,000.00	.00	%
TOTAL INDUSTRIAL DEVELOPMENT			106,579.21	-1,500,000.00	-1,500,000.00	.00	%

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: VEHICLE MAINTENANCE FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
0000					
3610 VMF REVENUES					
3610 341750 INTFD P&L	-1,227,735.41	-1,350,753.00	-1,350,753.00	-1,230,950.00	-8.9%
3610 349000 SVC/FUEL	-961,394.07	-1,000,000.00	-1,000,000.00	-1,000,000.00	.0%
TOTAL VMF REVENUES	-2,189,129.48	-2,350,753.00	-2,350,753.00	-2,230,950.00	%

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: VEHICLE MAINTENANCE FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
7600 VEHICLE MAINTENANCE					
7604900 VEHICLE MAINTENANCE					
7604900 511100 REG SALARY	387,803.62	472,267.00	472,267.00	412,000.00	-12.8%
7604900 511300 OVERTIME	3,505.77	4,000.00	4,000.00	1,000.00	-75.0%
7604900 512101 BCBS	74,672.56	89,544.00	89,544.00	79,000.00	-11.8%
7604900 512102 GG LIFE	2,191.86	2,500.00	2,500.00	2,500.00	.0%
7604900 512200 FICA	21,922.88	29,500.00	29,500.00	23,600.00	-20.0%
7604900 512300 MEDICARE	5,127.22	6,900.00	6,900.00	5,450.00	-21.0%
7604900 512400 RETIREMENT	34,785.88	43,000.00	43,000.00	37,400.00	-13.0%
7604900 512700 WC INS	13,971.03	15,542.00	15,542.00	15,200.00	-2.2%
7604900 521300 TECH SCVS	.00	500.00	1,500.00	1,000.00	-33.3%
7604900 522200 REPAIRS	91,395.37	75,000.00	75,000.00	75,000.00	.0%
7604900 523700 TRAINING	.00	1,000.00	491.00	500.00	1.8%
7604900 531100 SUPPLIES	507,200.28	500,000.00	496,400.00	500,000.00	.7%
7604900 531101 UNIFORMS	2,922.42	5,100.00	5,100.00	4,000.00	-21.6%
7604900 531106 FOOTWEAR	1,269.94	1,400.00	1,400.00	1,300.00	-7.1%
7604900 531270 FUEL	7,935.09	6,000.00	6,000.00	7,500.00	25.0%
7604900 531400 BOOKS	489.05	500.00	1,009.00	500.00	-50.4%
7604900 531590 RESALE INV	961,394.07	1,000,000.00	994,000.00	1,000,000.00	.6%
7604900 531591 OIL RESALE	55,020.01	70,000.00	70,000.00	60,000.00	-14.3%
7604900 531600 SM EQUIPMT	2,899.06	5,000.00	13,600.00	5,000.00	-63.2%

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: VEHICLE MAINTENANCE FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
TOTAL VEHICLE MAINTENANCE	2,174,506.11	2,327,753.00	2,327,753.00	2,230,950.00	%
TOTAL VEHICLE MAINTENANCE	-14,623.37	-23,000.00	-23,000.00	.00	%
TOTAL VEHICLE MAINTENANCE FU	-14,623.37	-23,000.00	-23,000.00	.00	%

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PROJECTION: 2013 FY 2013 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: FACILITY MAINTENANCE	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
0000					
3620 FACILITY MAINTENANCE					
3620 341750 INT FD CHG	-654,212.68	-683,981.00	-683,981.00	-693,500.00	1.4%
TOTAL FACILITY MAINTENANCE	-654,212.68	-683,981.00	-683,981.00	-693,500.00	%

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PROJECTION: 2013 FY 2013 BUDGET

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ACCOUNTS FOR: FACILITY MAINTENANCE	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
6200 FACILITY MAINTENANCE					
6201565 FACILITY MAINTENANCE					
6201565 511100 REG SALARY	210,893.14	234,641.00	234,641.00	222,500.00	-5.2%
6201565 511300 OVERTIME	2,865.92	2,500.00	2,500.00	2,200.00	-12.0%
6201565 512101 BCBS	33,514.36	46,800.00	46,800.00	35,000.00	-25.2%
6201565 512102 GG LIFE	1,216.17	1,500.00	1,500.00	1,300.00	-13.3%
6201565 512200 FICA	12,311.36	15,000.00	15,000.00	13,400.00	-10.7%
6201565 512300 MEDICARE	2,879.28	3,500.00	3,500.00	3,000.00	-14.3%
6201565 512400 RETIREMENT	18,918.86	19,000.00	19,000.00	20,100.00	5.8%
6201565 512700 WC INS	5,145.54	3,940.00	3,940.00	6,300.00	59.9%
6201565 522200 REPAIRS	147,964.98	140,000.00	138,800.00	140,000.00	.9%
6201565 522205 COMP SFTWR	.00	.00	.00	16,500.00	.0%
COURTHOUSE WIRELESS NETWORK BACKUP HARDWARE \$3,500	\$7500 COMPUTERS	\$1,000 PARTS	\$2,000 SOFTWARE	\$2,000	
6201565 523200 COMMUNICAT	1,173.38	1,500.00	1,500.00	1,500.00	.0%
6201565 523300 ADS	27.05	200.00	200.00	200.00	.0%
6201565 523500 TRAVEL	.00	.00	.00	2,000.00	.0%
6201565 523700 TRAINING	895.00	1,000.00	1,000.00	1,000.00	.0%
6201565 531100 SUPPLIES	29,739.50	40,000.00	40,000.00	50,000.00	25.0%
6201565 531101 UNIFORMS	2,376.55	3,500.00	3,500.00	3,000.00	-14.3%
6201565 531210 WATER	6,254.85	9,000.00	9,000.00	6,500.00	-27.8%
6201565 531220 NAT GAS	7,291.10	12,000.00	3,565.00	11,000.00	208.6%
6201565 531230 ELECTRIC	62,797.71	70,000.00	60,000.00	70,000.00	16.7%

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PROJECTION: 2013 FY 2013 BUDGET

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ACCOUNTS FOR: FACILITY MAINTENANCE	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 APPROVED	PCT CHANGE
6201565 531240 LP GAS	.00	900.00	900.00	1,000.00	11.1%
6201565 531270 FUEL	10,691.21	10,000.00	10,000.00	11,000.00	10.0%
6201565 531600 SM EQUIPMT	7,258.72	5,000.00	.00	6,000.00	.0%
6201565 541200 SITE IMPRV	.00	63,500.00	81,500.00	65,000.00	-20.2%
6201565 542000 BLINDS FOR COURTHOUSE \$15000 EQUIPMENT	89,680.00	.00	5,435.00	5,000.00	-8.0%
TOTAL FACILITY MAINTENANCE	653,894.68	683,481.00	682,281.00	693,500.00	%
TOTAL FACILITY MAINTENANCE	-318.00	-500.00	-1,700.00	.00	%
TOTAL FACILITY MAINTENANCE	-318.00	-500.00	-1,700.00	.00	%
GRAND TOTAL	-779,404.39	-1,415,770.84	-1,882,494.84	.00	%

\*\* END OF REPORT - Generated by Waldrop \*\*