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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
0000							
3100 GENERAL FUND REVENUE							
3100	304210	BAL FORWAR	.00	.00	.00	.00	.00
3133 FED PYMNTS IN LIEU OF TAXES							
3133	333000	FED PILOT	-11,400.00	-7,000.00	-18,000.00	-19,000.00	-19,000.00
3135 STATE PAYMENTS IN LIEU OF TAXE							
3135	335000	ST PILOT	.00	.00	.00	.00	.00
3135	335100	HMOWN TX R	-222,000.00	.00	.00	.00	.00
3141 GEN GOVERNMENT REVENUE							
3141	311100	TAXES	.00	.00	.00	.00	.00
3141	311110	UTILITY TX	-7,655,310.00	-7,326,857.00	-6,974,518.00	-7,190,225.00	-7,190,225.00
3141	311120	TIMBER	-35,500.00	-50,000.00	-50,000.00	-57,000.00	-57,000.00
3141	311190	OTHER TAX	-2,601,889.35	-2,365,000.00	-2,267,235.00	-2,567,235.00	-2,567,235.00
3141	311200	PRIOR TAX	-100,000.00	-110,000.00	-120,000.00	-120,000.00	-120,000.00
3141	311300	PRS PRP TX	.00	.00	.00	.00	.00
3141	311310	MV TAXES	-300,000.00	-306,000.00	-309,000.00	-309,000.00	-309,000.00
3141	311320	MH TAXES	-50,000.00	-52,000.00	-48,000.00	-48,000.00	-48,000.00
3141	311340	INTANG TAX	-70,000.00	-66,000.00	-60,000.00	-60,000.00	-60,000.00
3141	311350	RAILROAD	-11,000.00	-11,000.00	-13,000.00	-13,000.00	-13,000.00
3141	311400	PR PERS TX	.00	.00	.00	.00	.00
3141	311500	NOT IN DGS	.00	.00	.00	.00	.00
3141	311600	RE TRANSFR	-35,000.00	-30,000.00	30,000.00	-30,000.00	-30,000.00
3141	311750	CABLE FEES	-25,000.00	-30,000.00	-25,000.00	-25,000.00	-25,000.00
3141	313000	SALES TAX	.00	.00	.00	.00	.00
3141	313100	LOST	-2,500,000.00	-2,300,000.00	-2,600,000.00	-3,700,000.00	-3,700,000.00
3141	314000	SEL USE TX	.00	.00	.00	.00	.00
3141	314100	HOTEL TAX	.00	.00	.00	.00	.00
3141	314200	ALCOHOL TX	-55,000.00	-51,000.00	-65,000.00	-65,000.00	-65,000.00



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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
3141	316000	BUSINESS T	.00	.00	.00	.00	.00
3141	316200	INS PR TAX	-700,000.00	-710,000.00	-700,000.00	-700,000.00	-700,000.00
3141	316300	BANK TAXES	-28,000.00	-32,000.00	-36,000.00	-36,000.00	-36,000.00
3141	318000	OTHER TAX	.00	.00	.00	.00	.00
3141	319000	PNLTY INT	-110,000.00	-180,000.00	-170,000.00	-170,000.00	-170,000.00
3141	321000	B'NESS LIC	.00	.00	.00	.00	.00
3141	321100	BEER & WIN	-4,000.00	-3,700.00	-6,000.00	-7,000.00	-7,000.00
3141	322000	SP PERMITS	.00	.00	.00	.00	.00
3141	322200	ZONE & SIG	.00	.00	.00	.00	.00
3141	322900	OTHER PRMT	.00	.00	.00	.00	.00
3141	323000	REG FEES	.00	.00	.00	.00	.00
3141	323100	BLDG PRMTS	-82,000.00	-56,000.00	-100,000.00	-100,000.00	-100,000.00
3141	324000	PNTY & INT	.00	.00	.00	.00	.00
3141	331000	FED GRANTS	.00	.00	.00	.00	.00
3141	331003	FED-NRCS	-12,500.00	-12,600.00	-12,600.00	-12,600.00	-12,600.00
3141	331004	FED-SRCITI	-127,000.00	-119,000.00	-107,000.00	-115,000.00	-115,000.00
3141	331007	FEDGR-AIRP	.00	.00	.00	.00	.00
3141	331250	FED GRANT	.00	.00	.00	.00	.00
3141	331351	FEDGRT-AIR	.00	.00	.00	.00	.00
3141	334000	ST GRANTS	.00	.00	.00	.00	.00
3141	334005	STGRT-SRCI	.00	-3,000.00	-5,000.00	-5,000.00	-5,000.00
3141	334110	STATE INDG	.00	.00	.00	.00	.00
3141	334111	IND DEF GR	-15,000.00	-10,000.00	-10,000.00	-12,000.00	-12,000.00
3141	334112	JUV JUDGE	-21,500.00	-21,500.00	-21,500.00	-21,500.00	-21,500.00
3141	334310	ST GRT-AIR	.00	.00	.00	.00	.00
3141	341000	GEN GOV FE	.00	.00	.00	.00	.00
3141	341100	CT COST FE	-35,000.00	-40,000.00	-44,000.00	-44,000.00	-44,000.00
3141	341200	RECORDING	-70,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00
3141	341400	COPY FEES	.00	.00	.00	.00	.00
3141	341600	TAG COL FE	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00
3141	341700	INC COSTS	.00	.00	.00	.00	.00
3141	341750	INT FD CHG	.00	.00	.00	.00	.00
3141	341910	QUALIFYING	.00	-1,000.00	.00	.00	.00
3141	341930	LIST/MAPS	-400.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00
3141	341940	COMM ON TX	-550,000.00	-550,000.00	-530,000.00	-536,000.00	-536,000.00
3141	347910	OFFICE REN	.00	.00	.00	.00	.00
3141	351000	FINES	.00	.00	.00	.00	.00
3141	351100	CT FINES	.00	.00	.00	.00	.00
3141	351110	SUP CT FIN	-60,000.00	-60,000.00	-40,000.00	-43,000.00	-43,000.00
3141	351120	ST CT FINE	-220,000.00	-240,000.00	-260,000.00	-260,000.00	-260,000.00
3141	351130	MAG CT FIN	-70,000.00	-70,000.00	-70,000.00	-70,000.00	-70,000.00
3141	351150	PRO CT FIN	-20,000.00	-20,000.00	-25,000.00	-25,000.00	-25,000.00
3141	351160	JUV CT FIN	-200.00	-300.00	-1,000.00	-1,000.00	-1,000.00
3141	351200	BONDS	.00	.00	.00	.00	.00
3141	361000	INTEREST	-90,000.00	-60,000.00	-25,000.00	-25,000.00	-25,000.00



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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
3141	371000	DONATIONS	.00	.00	.00	.00	.00
3141	371001	DONAT-SRCI	.00	.00	.00	.00	.00
3141	383000	INS REIMBU	.00	.00	.00	.00	.00
3141	389000	MISC REV	-60,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00
3141	389100	MS REV WC	-5,000.00	.00	.00	.00	.00
3141	391000	INTRFD TRN	.00	.00	.00	.00	.00
3141	391100	TRAN COM U	.00	.00	.00	.00	.00
3141	391200	TRANS FR F	.00	.00	.00	.00	.00
3141	391210	TRNS FR SW	.00	.00	.00	.00	.00
3141	391220	TRNS FR FF	.00	.00	.00	.00	.00
3141	391230	TRN FR CPF	-3,126,315.00	-1,846,076.00	.00	.00	.00
3141	391260	TRANS SGF	.00	.00	.00	.00	.00
3141	391271	TFR TRANSI	.00	.00	.00	.00	.00
3141	391272	TFR REC FD	.00	.00	.00	.00	.00
3141	391273	TFR HOTEL	-2,000.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00
3141	392000	SALE OF PR	-5,000.00	.00	.00	.00	.00
3142 PUBLIC SAFETY REVENUE							
3142	342000	PUBLIC SFT	-500.00	-500.00	-700.00	-700.00	-700.00
3142	342100	SHRF SVCS	-24,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00
3142	342300	JAIL SVCS	.00	.00	.00	.00	.00
3142	342310	FINGERPRTN	-2,800.00	-3,000.00	-3,500.00	-3,500.00	-3,500.00
3142	342320	INMATE MED	-1,500.00	-1,000.00	.00	.00	.00
3142	342330	HOUSING PR	-60,000.00	-60,000.00	-80,000.00	-80,000.00	-80,000.00
3142	342900	OTHR PS FE	.00	.00	.00	.00	.00
3142	342901	MORGUE FEE	.00	.00	.00	.00	.00
3142	351300	CONFISCATI	.00	.00	.00	.00	.00
3147 RECREATION/CULTURE REVENUE							
3147	347000	REC FEES	.00	.00	.00	.00	.00
3147	347200	REC FEES	-7,000.00	.00	.00	.00	.00
3147	347910	RENTALS	-27,000.00	-30,000.00	-35,000.00	-35,000.00	-35,000.00
3147	371000	DONATIONS	.00	.00	.00	.00	.00
6301 ADULT BASKETBALL							
3147 RECREATION/CULTURE REVENUE							
3147	347200	6301 B-BALL REV	.00	-4,000.00	-2,500.00	-2,600.00	-2,600.00



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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
6302 ADULT CRAFTS					
3147 RECREATION/CULTURE REVENUE					
3147 347200 6302 REC FEES	-2,500.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00
6303 ADULT SOFTBALL					
3147 RECREATION/CULTURE REVENUE					
3147 347200 6303 REC FEES	-500.00	.00	.00	.00	.00
6304 ARCHERY					
3147 RECREATION/CULTURE REVENUE					
3147 347200 6304 REC FEES	-800.00	-900.00	-800.00	-800.00	-800.00
6305 BASEBALL					
3147 RECREATION/CULTURE REVENUE					
3147 347200 6305 REC FEES	-22,000.00	-19,500.00	-19,000.00	-19,000.00	-19,000.00
6306 BOXING					
3147 RECREATION/CULTURE REVENUE					
3147 347200 6306 REC FEES	.00	.00	.00	.00	.00



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GENERAL FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
6307	CERAMICS							
3147	RECREATION/CULTURE REVENUE							
3147	347200	6307	REC FEES	-900.00	-900.00	-900.00	-900.00	-900.00
6308	CHEERLEADING							
3147	RECREATION/CULTURE REVENUE							
3147	347200	6308	REC FEES	-2,200.00	-2,100.00	-2,100.00	-2,100.00	-2,100.00
6309	FOOTBALL							
3147	RECREATION/CULTURE REVENUE							
3147	347200	6309	REC FEES	-12,700.00	-10,000.00	-11,000.00	-11,000.00	-11,000.00
6310	SOCCER							
3147	RECREATION/CULTURE REVENUE							
3147	347200	6310	REC FEES	-3,000.00	-1,500.00	-2,500.00	-2,500.00	-2,500.00
6311	TENNIS							
3147	RECREATION/CULTURE REVENUE							
3147	304210	6311	BAL FORWAR	.00	.00	.00	.00	.00



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GENERAL FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
3147	347200	6311	REC FEES	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00
6312	YOUTH BASKETBALL							
3147	RECREATION/CULTURE REVENUE							
3147	347200	6312	REC FEES	-6,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00
6313	YOUTH CRAFTS							
3147	RECREATION/CULTURE REVENUE							
3147	347200	6313	REC FEES	.00	.00	.00	.00	.00
6314	AEROBICS							
3147	RECREATION/CULTURE REVENUE							
3147	347200	6314	REC FEES	.00	-3,000.00	-3,500.00	-3,500.00	-3,500.00
6315	FACILITY RENTALS							
3147	RECREATION/CULTURE REVENUE							
3147	347200	6315	REC FEES	.00	-1,500.00	-1,000.00	-1,000.00	-1,000.00
6316	CONCESSIONS							
3147	RECREATION/CULTURE REVENUE							
3147	347200	6316	REC FEES	-6,000.00	-9,000.00	-11,000.00	-11,000.00	-11,000.00





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PROJECTION: 2011 FY 2011 BUDGET

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GENERAL FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
6317	SPECIAL ACTIVITIES							
3147	RECREATION/CULTURE REVENUE							
3147	347200	6317	REC FEES	.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00



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PROJECTION: 2011 FY 2011 BUDGET

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GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4010 ADMINISTRATION							
4011100 COUNTY COMMISSIONERS							
4011100	511100	REG SALARY	36,566.00	36,000.00	36,720.00	42,096.00	42,096.00
4011100	512000	BENEFITS	.00	.00	.00	.00	.00
4011100	512100	GROUP INS	.00	.00	.00	.00	.00
4011100	512101	BCBS	.00	.00	.00	.00	.00
4011100	512102	GG LIFE	.00	.00	.00	.00	.00
4011100	512200	FICA	2,268.00	2,600.00	2,652.00	2,652.00	2,652.00
4011100	512300	MEDICARE	.00	600.00	612.00	612.00	612.00
4011100	512400	RETIREMENT	3,291.00	3,500.00	3,500.00	3,500.00	3,500.00
4011100	512700	WC INS	88.00	120.00	120.00	120.00	120.00
4011100	523400	PRINTING	.00	.00	200.00	200.00	200.00
4011100	523500	TRAVEL	6,000.00	4,800.00	6,000.00	6,000.00	6,000.00
4011100	523600	DUES/FEES	225.00	500.00	500.00	500.00	500.00
4011100	523700	TRAINING	3,500.00	4,000.00	3,000.00	3,000.00	3,000.00
4011100	531100	SUPPLIES	200.00	200.00	200.00	200.00	200.00
4011100	531300	FOOD	.00	500.00	400.00	400.00	400.00
4011100	572000	PYTS AGNCY	15,000.00	.00	.00	.00	.00
4011100	572001	JAYCEES	.00	.00	.00	.00	.00
4011100	572002	GOLDEN HAR	.00	.00	.00	.00	.00
4011300 ADMINISTRATION							
4011300	511100	REG SALARY	175,475.00	176,479.00	183,538.00	184,549.00	189,384.00
4011300	511300	OVERTIME	.00	.00	.00	.00	.00
4011300	512000	BENEFITS	.00	.00	.00	.00	.00
4011300	512100	GROUP INS	.00	.00	.00	.00	.00
4011300	512101	BCBS	21,000.00	21,000.00	23,100.00	23,100.00	23,100.00
4011300	512102	GG LIFE	1,200.00	1,400.00	1,400.00	1,400.00	1,400.00
4011300	512200	FICA	11,158.00	12,000.00	12,480.00	12,480.00	12,480.00
4011300	512300	MEDICARE	2,609.00	27,000.00	2,800.00	2,800.00	2,800.00
4011300	512400	RETIREMENT	16,198.00	18,000.00	18,720.00	18,720.00	18,720.00
4011300	512600	UNEMPLOYME	.00	.00	.00	.00	.00
4011300	512700	WC INS	532.00	800.00	800.00	800.00	800.00
4011300	521200	PROF SVCS	.00	.00	.00	.00	.00
4011300	521300	DRUG TESTS	9,000.00	7,000.00	6,000.00	6,000.00	6,000.00
4011300	522200	REPAIRS	33,000.00	35,000.00	33,000.00	33,000.00	34,000.00
4011300	522300	LEASES	3,500.00	4,830.00	3,700.00	3,700.00	3,700.00



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4011300	523100	INSURANCE	.00	.00	.00	.00	.00
4011300	523200	COMMUNICAT	11,000.00	6,500.00	9,000.00	9,000.00	9,000.00
4011300	523300	ADS	2,000.00	2,500.00	2,000.00	2,000.00	2,000.00
4011300	523400	PRINTING	.00	1,100.00	500.00	500.00	500.00
4011300	523500	TRAVEL	1,000.00	400.00	1,000.00	1,000.00	1,000.00
4011300	523600	DUES/FEES	600.00	1,700.00	1,000.00	1,000.00	1,000.00
4011300	523700	TRAINING	2,000.00	800.00	500.00	1,000.00	1,000.00
4011300	523900	BURIALS	.00	.00	.00	.00	.00
4011300	531100	SUPPLIES	6,000.00	5,900.00	3,000.00	3,000.00	3,000.00
4011300	531107	CENSUS	.00	1,100.00	.00	.00	.00
4011300	531250	OIL	.00	.00	.00	.00	.00
4011300	531270	FUEL	1,500.00	1,100.00	800.00	800.00	800.00
4011300	531300	FOOD	500.00	900.00	700.00	700.00	700.00
4011300	531600	SM EQUIPMT	.00	200.00	.00	.00	.00
4011300	542000	EQUIPMENT	.00	9,270.00	22,000.00	22,000.00	22,000.00
4011300	561000	DEPRECIATN	.00	.00	.00	.00	.00
4011300	579000	CONTINGENC	.00	.00	.00	36,598.00	119,861.00
4011300	611000	TRANS OUT	.00	.00	.00	.00	.00
4011300	611001	TRANS 911F	.00	.00	.00	.00	.00
4011300	611002	TRANS LGF	.00	.00	.00	.00	.00
4011300	611003	TRANS FF	790,041.00	852,231.00	.00	.00	.00
4011300	611004	TRANS DSF	.00	.00	.00	.00	.00
4011300	611005	TRANS SWF	1,773,136.00	1,031,214.00	.00	.00	.00
4011300	611006	TRANS TF	209,072.00	127,484.00	.00	.00	.00
4011300	611007	TRANS IDF	212,647.00	.00	.00	.00	.00
4011300	611008	TRANS BCRF	.00	.00	.00	.00	.00
4011300	611010	TRANS CPF	2,076,315.00	1,501,076.00	.00	.00	.00
4011300	611011	TRANS SGF	.00	.00	.00	.00	.00
4011300	611012	TFRSPLOST1	.00	.00	.00	.00	.00
4011510	INTEREST						
4011510	582300	INTEREST	15,000.00	24,000.00	22,000.00	22,000.00	22,000.00
4011530	ADMINISTRATION LEGAL SERVICES						
4011530	511100	REG SALARY	12,817.00	.00	.00	.00	.00
4011530	511200	SAL TMP EE	.00	.00	.00	.00	.00
4011530	512000	BENEFITS	.00	.00	.00	.00	.00
4011530	512100	GROUP INS	.00	.00	.00	.00	.00
4011530	512101	BCBS	.00	.00	.00	.00	.00



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FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4011530	512102	GG LIFE	.00	.00	.00	.00	.00
4011530	512200	FICA	761.00	.00	.00	.00	.00
4011530	512300	MEDICARE	178.00	.00	.00	.00	.00
4011530	512400	RETIREMENT	1,105.00	.00	.00	.00	.00
4011530	512700	WC INS	50.00	.00	.00	.00	.00
4011530	521200	PROF SCVS	3,500.00	20,000.00	32,000.00	32,000.00	32,000.00
4011530	523500	TRAVEL	600.00	.00	.00	.00	.00
4011530	523700	TRAINING	300.00	.00	.00	.00	.00
4011530	531400	BOOKS	400.00	.00	.00	.00	.00
4011535 DATA PROCESSING FEES							
4011535	521300	TECH SCVS	40,000.00	45,000.00	45,000.00	40,000.00	40,000.00
4011555 RISK MANAGEMENT							
4011555	512600	UNEMPLOYME	5,000.00	4,000.00	14,000.00	14,000.00	14,000.00
4011555	523100	INSURANCE	312,500.00	300,000.00	300,000.00	300,000.00	300,000.00
4011560 AUDIT FEES							
4011560	521200	PROF SCVS	35,000.00	34,000.00	34,000.00	34,000.00	34,000.00
4011595 DUES AND FEES							
4011595	523600	DUES/FEES	4,000.00	3,300.00	3,300.00	3,300.00	3,300.00
4015436 BURIAL OF PAUPERS							
4015436	523900	OTHER PURC	.00	.00	.00	.00	.00
4017520 ECONOMIC DEVELOPMENT							
4017520	572000	PYTS IDA	.00	.00	.00	.00	.00





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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 11
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
TOTAL ADMINISTRATION	-13,438,582.35	-12,733,329.00	-14,202,611.00	-15,867,933.00	-15,778,835.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 12
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4050 AIRPORT							
4057563 AIRPORT							
4057563	521200	PROF SCVS	.00	.00	.00	.00	.00
4057563	521300	TECH SCVS	500.00	500.00	500.00	500.00	500.00
4057563	522140	LAWN SVCS	.00	.00	.00	.00	.00
4057563	522200	REPAIRS	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
4057563	523100	INSURANCE	.00	.00	.00	.00	.00
4057563	523200	COMMUNICAT	300.00	300.00	200.00	200.00	200.00
4057563	523300	ADS	.00	.00	100.00	100.00	100.00
4057563	523500	TRAVEL	500.00	500.00	500.00	500.00	500.00
4057563	523600	DUES/FEES	.00	.00	100.00	100.00	100.00
4057563	523700	TRAINING	200.00	200.00	200.00	200.00	200.00
4057563	531100	SUPPLIES	700.00	700.00	700.00	700.00	700.00
4057563	531230	ELECTRIC	6,000.00	5,500.00	6,500.00	6,500.00	6,500.00
4057563	541000	PROPERTY	.00	.00	.00	.00	.00
4057563	541200	SITE IMPRV	.00	.00	.00	.00	.00
4057563	541400	INFRASTRUC	.00	.00	.00	.00	.00
4057563	542000	EQUIPMENT	.00	.00	1,500.00	1,500.00	1,500.00
4057563	561000	DEPRECIATN	.00	.00	.00	.00	.00
4057563	611010	TRANS CPF	.00	106,415.00	.00	.00	.00
TOTAL AIRPORT			16,200.00	122,115.00	18,300.00	18,300.00	18,300.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 13
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4070 ANIMAL CONTROL							
4073910 ANIMAL CONTROL							
4073910	511100	REG SALARY	10,000.00	.00	.00	.00	.00
4073910	512200	FICA	.00	.00	.00	.00	.00
4073910	512300	MEDICARE	.00	.00	.00	.00	.00
4073910	512700	WC INS	.00	.00	.00	.00	.00
4073910	521200	PROF SCVS	.00	5,000.00	5,000.00	5,000.00	5,000.00
4073910	521300	TECH SCVS	.00	.00	.00	.00	.00
4073910	522200	REPAIRS	.00	.00	.00	.00	.00
4073910	523500	TRAVEL	.00	.00	.00	.00	.00
4073910	523700	TRAINING	.00	.00	.00	.00	.00
4073910	523850	CNTRCT LAB	.00	15,000.00	.00	.00	.00
4073910	523900	OTHER PURC	.00	.00	.00	.00	.00
4073910	531100	SUPPLIES	.00	.00	.00	.00	.00
4073910	531101	UNIFORMS	.00	.00	.00	.00	.00
4073910	531102	MEDICAL	.00	.00	.00	.00	.00
4073910	531230	ELECTRIC	.00	.00	.00	.00	.00
4073910	531270	FUEL	.00	.00	.00	.00	.00
4073910	531300	FOOD	.00	.00	.00	.00	.00
4073910	531600	SM EQUIPMT	.00	.00	.00	.00	.00
4073910	541100	LAND	.00	.00	.00	.00	.00
4073910	541200	SITE IMPRV	.00	.00	.00	.00	.00
4073910	541400	INFRASTRUC	.00	.00	.00	.00	.00
4073910	542000	EQUIPMENT	10,000.00	.00	.00	.00	.00
TOTAL ANIMAL CONTROL			20,000.00	20,000.00	5,000.00	5,000.00	5,000.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 14
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4080 ARCHIVES					
4081580 ARCHIVES					
4081580 511100 REG SALARY	.00	.00	.00	.00	.00
4081580 511200 SAL TMP EE	.00	.00	.00	.00	.00
4081580 511300 OVERTIME	.00	.00	.00	.00	.00
4081580 512101 BCBS	.00	.00	.00	.00	.00
4081580 512102 GG LIFE	.00	.00	.00	.00	.00
4081580 512200 FICA	.00	.00	.00	.00	.00
4081580 512300 MEDICARE	.00	.00	.00	.00	.00
4081580 512400 RETIREMENT	.00	.00	.00	.00	.00
4081580 512600 UNEMPLOYME	.00	.00	.00	.00	.00
4081580 512700 WC INS	.00	.00	.00	.00	.00
4081580 521200 PROF SCVS	.00	.00	.00	.00	.00
4081580 521300 TECH SCVS	.00	1,000.00	1,000.00	1,000.00	1,000.00
4081580 522200 REPAIRS	.00	500.00	19,000.00	10,000.00	10,000.00
4081580 522300 LEASES	.00	.00	.00	3,000.00	3,000.00
4081580 523100 INSURANCE	.00	.00	.00	.00	.00
4081580 523200 COMMUNICAT	.00	.00	.00	2,000.00	2,000.00
4081580 523300 ADS	.00	.00	.00	.00	.00
4081580 523400 PRINTING	.00	.00	.00	.00	.00
4081580 523500 TRAVEL	.00	.00	.00	.00	.00
4081580 523600 DUES/FEES	.00	.00	.00	.00	.00
4081580 523700 TRAINING	.00	.00	.00	.00	.00
4081580 523850 CNTRCT LAB	.00	.00	.00	.00	.00
4081580 523900 OTHER PURC	.00	.00	.00	.00	.00
4081580 531100 SUPPLIES	.00	1,000.00	5,000.00	1,000.00	1,000.00
4081580 531210 WATER	.00	600.00	1,000.00	1,000.00	1,000.00
4081580 531230 ELECTRIC	.00	12,000.00	12,000.00	12,000.00	12,000.00
4081580 531400 BOOKS	.00	.00	.00	.00	.00
4081580 531600 SM EQUIPMT	.00	3,000.00	.00	.00	.00
4081580 541200 SITE IMPRV	.00	.00	15,000.00	5,000.00	5,000.00
4081580 542000 EQUIPMENT	.00	.00	18,000.00	15,000.00	.00
4081580 572000 PYTS BCGS	.00	.00	.00	3,000.00	3,000.00
4081580 611011 TRANS SGF	.00	.00	.00	.00	.00
TOTAL ARCHIVES	.00	18,100.00	71,000.00	53,000.00	38,000.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 15
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4100 BOARD OF ELECTIONS							
4101400 ELECTIONS							
4101400	511100	REG SALARY	77,334.00	67,159.00	5,075.00	67,660.00	69,260.00
4101400	511200	SAL TMP EE	8,000.00	6,000.00	.00	.00	.00
4101400	511300	OVERTIME	500.00	1,000.00	.00	500.00	500.00
4101400	512000	BENEFITS	.00	.00	.00	.00	.00
4101400	512100	GROUP INS	.00	.00	.00	.00	.00
4101400	512101	BCBS	15,000.00	14,500.00	.00	15,950.00	15,950.00
4101400	512102	GG LIFE	491.00	500.00	.00	500.00	500.00
4101400	512200	FICA	4,831.00	4,800.00	.00	4,800.00	4,800.00
4101400	512300	MEDICARE	1,130.00	950.00	.00	950.00	950.00
4101400	512400	RETIREMENT	7,013.00	6,500.00	.00	6,100.00	6,100.00
4101400	512600	UNEMPLOYME	.00	.00	.00	.00	.00
4101400	512700	WC INS	311.00	400.00	.00	400.00	400.00
4101400	521200	PROF SCVS	500.00	1,000.00	2,000.00	3,000.00	3,000.00
4101400	521300	TECH SCVS	12,925.00	15,000.00	12,500.00	12,500.00	12,500.00
4101400	522200	REPAIRS	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
4101400	522300	LEASES	1,200.00	600.00	600.00	600.00	600.00
4101400	523100	INSURANCE	.00	.00	.00	.00	.00
4101400	523200	COMMUNICAT	3,000.00	2,500.00	3,000.00	3,000.00	3,000.00
4101400	523300	ADS	700.00	500.00	2,000.00	2,000.00	2,000.00
4101400	523400	PRINTING	6,500.00	5,000.00	6,600.00	6,600.00	6,600.00
4101400	523500	TRAVEL	6,000.00	3,600.00	6,000.00	6,000.00	6,000.00
4101400	523600	DUES/FEES	270.00	270.00	300.00	300.00	300.00
4101400	523700	TRAINING	3,555.00	3,060.00	6,000.00	6,000.00	6,000.00
4101400	523850	CNTRCT LAB	42,000.00	14,105.00	40,000.00	40,000.00	40,000.00
4101400	531100	SUPPLIES	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00
4101400	531300	FOOD	.00	.00	.00	.00	.00
4101400	531400	BOOKS	.00	.00	.00	.00	.00
4101400	531600	SM EQUIPMT	1,000.00	615.00	2,000.00	2,000.00	5,000.00
4101400	542000	EQUIPMENT	.00	.00	.00	.00	.00
4101400	561000	DEPRECIATN	.00	.00	.00	.00	.00
4101400	611011	TRANS SGF	.00	.00	.00	.00	.00
TOTAL BOARD OF ELECTIONS			216,260.00	171,059.00	110,075.00	202,860.00	207,460.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 16
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4240 COMMUNITIES IN SCHOOLS							
4247630 COMMUNITIES IN SCHOOLS							
4247630	572000	PYTS AGENCY	.00	.00	.00	.00	.00
TOTAL COMMUNITIES IN SCHOOLS			.00	.00	.00	.00	.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 17
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4280 BURKE COUNTY JAIL					
4283326 JAIL					
4283326 511100 REG SALARY	905,795.00	926,464.00	.00	949,039.00	949,039.00
4283326 511200 SAL TMP EE	.00	.00	.00	.00	.00
4283326 511300 OVERTIME	180,000.00	200,000.00	.00	200,000.00	200,000.00
4283326 512000 BENEFITS	.00	.00	.00	.00	.00
4283326 512100 GROUP INS	.00	.00	.00	.00	.00
4283326 512101 BCBS	103,770.00	115,000.00	.00	135,000.00	135,000.00
4283326 512102 GG LIFE	5,853.00	8,500.00	.00	6,000.00	6,000.00
4283326 512200 FICA	57,600.00	70,000.00	.00	70,000.00	70,000.00
4283326 512300 MEDICARE	13,480.00	16,000.00	.00	17,000.00	17,000.00
4283326 512400 RETIREMENT	83,612.00	85,000.00	.00	86,000.00	86,000.00
4283326 512600 UNEMPLOYME	.00	.00	.00	.00	.00
4283326 512700 WC INS	23,225.00	25,000.00	.00	26,000.00	26,000.00
4283326 521200 PROF SCVS	100,000.00	70,000.00	.00	60,000.00	60,000.00
4283326 521300 TECH SCVS	8,000.00	7,000.00	.00	7,500.00	7,500.00
4283326 522200 REPAIRS	50,000.00	50,000.00	.00	50,000.00	50,000.00
4283326 522300 LEASES	.00	2,000.00	.00	2,000.00	2,000.00
4283326 523100 INSURANCE	.00	.00	.00	.00	.00
4283326 523200 COMMUNICAT	12,000.00	12,000.00	.00	13,000.00	13,000.00
4283326 523300 ADS	.00	.00	.00	.00	.00
4283326 523500 TRAVEL	.00	500.00	.00	1,000.00	1,000.00
4283326 523600 DUES/FEES	.00	.00	.00	100.00	100.00
4283326 523700 TRAINING	600.00	500.00	.00	1,000.00	1,000.00
4283326 523900 INMT HOUSN	1,000.00	.00	.00	.00	.00
4283326 531100 SUPPLIES	50,000.00	50,000.00	.00	45,000.00	45,000.00
4283326 531101 UNIFORMS	17,000.00	17,000.00	.00	16,000.00	16,000.00
4283326 531102 MEDICAL	60,000.00	39,500.00	.00	45,000.00	45,000.00
4283326 531210 WATER	35,000.00	40,000.00	.00	45,000.00	45,000.00
4283326 531220 NAT GAS	17,000.00	20,000.00	.00	20,000.00	20,000.00
4283326 531230 ELECTRIC	85,000.00	90,000.00	.00	90,000.00	90,000.00
4283326 531250 OIL	.00	.00	.00	.00	.00
4283326 531270 FUEL	.00	.00	.00	.00	.00
4283326 531300 FOOD	195,000.00	220,000.00	.00	220,000.00	220,000.00
4283326 531400 BOOKS	.00	.00	.00	.00	.00
4283326 531600 SM EQUIPMT	.00	10,500.00	.00	5,000.00	5,000.00
4283326 542000 EQUIPMENT	.00	.00	.00	.00	.00
4283326 561000 DEPRECIATN	.00	.00	.00	.00	.00
TOTAL BURKE COUNTY JAIL	2,003,935.00	2,074,964.00	.00	2,109,639.00	2,109,639.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 18
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4300 BURKE COUNTY SERVICE CENTER							
4305110 BURKE COUNTY SERVICE CENTER							
4305110	521200	PROF SCVS	.00	.00	.00	.00	.00
4305110	522130	CLEAN SVCS	.00	4,800.00	4,800.00	4,800.00	4,800.00
4305110	522200	REPAIRS	20,000.00	21,800.00	20,000.00	20,000.00	20,000.00
4305110	523600	DUES/FEES	.00	.00	.00	.00	.00
4305110	541200	SITE IMPRV	.00	14,700.00	.00	.00	.00
TOTAL BURKE COUNTY SERVICE C			20,000.00	41,300.00	24,800.00	24,800.00	24,800.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 19
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4400 BURKE COUNTY OFFICE PARK					
4407100 OFFICE PARK					
4407100 511100 REG SALARY	.00	.00	.00	.00	.00
4407100 511200 SAL TMP EE	.00	.00	.00	.00	.00
4407100 512000 BENEFITS	.00	.00	.00	.00	.00
4407100 512100 GROUP INS	.00	.00	.00	.00	.00
4407100 512101 BCBS	.00	.00	.00	.00	.00
4407100 512102 GG LIFE	.00	.00	.00	.00	.00
4407100 512200 FICA	.00	.00	.00	.00	.00
4407100 512300 MEDICARE	.00	.00	.00	.00	.00
4407100 512400 RETIREMENT	.00	.00	.00	.00	.00
4407100 512600 UNEMPLOYME	.00	.00	.00	.00	.00
4407100 512700 WC INS	.00	.00	.00	.00	.00
4407100 522130 CLEAN SVCS	.00	.00	.00	.00	.00
4407100 522140 LAWN SVCS	.00	.00	.00	.00	.00
4407100 522200 REPAIRS	62,745.00	79,000.00	85,000.00	80,000.00	80,000.00
4407100 523100 INSURANCE	.00	.00	.00	.00	.00
4407100 523850 CNTRCT LAB	1,000.00	1,500.00	1,500.00	1,000.00	1,000.00
4407100 531100 SUPPLIES	5,000.00	8,000.00	8,000.00	5,000.00	5,000.00
4407100 531210 WATER	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00
4407100 531220 NAT GAS	5,200.00	5,800.00	6,000.00	6,000.00	6,000.00
4407100 531230 ELECTRIC	37,000.00	40,000.00	40,000.00	40,000.00	40,000.00
4407100 531600 SM EQUIPMT	6,925.00	.00	.00	1,000.00	1,000.00
4407100 541200 SITE IMPRV	.00	11,000.00	5,000.00	.00	.00
4407100 542000 EQUIPMENT	1,394.35	.00	1,000.00	.00	.00
4407100 561000 DEPRECIATN	.00	.00	.00	.00	.00
TOTAL BURKE COUNTY OFFICE PA	121,764.35	148,300.00	149,500.00	136,000.00	136,000.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 20
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4500 CHAMBER OF COMMERCE							
4507520 CHAMBER OF COMMERCE							
4507520	572000	PYTS AGENCY	18,000.00	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	18,000.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 21
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4600 CLERK OF COURTS					
4602180 CLERK OF COURTS					
4602180 511100 REG SALARY	205,328.00	214,177.00	239,781.00	228,226.00	240,226.00
4602180 511200 SAL TMP EE	.00	.00	.00	.00	.00
4602180 511300 OVERTIME	1,500.00	5,000.00	5,000.00	5,000.00	5,000.00
4602180 512000 BENEFITS	.00	.00	.00	.00	.00
4602180 512100 GROUP INS	.00	.00	.00	.00	.00
4602180 512101 BCBS	26,700.00	23,000.00	.00	24,000.00	24,000.00
4602180 512102 GG LIFE	1,327.00	1,400.00	.00	1,400.00	1,400.00
4602180 512200 FICA	13,057.00	14,000.00	.00	13,500.00	13,500.00
4602180 512300 MEDICARE	3,054.00	3,500.00	.00	3,200.00	3,200.00
4602180 512400 RETIREMENT	18,954.00	19,500.00	.00	19,500.00	19,500.00
4602180 512600 UNEMPLOYME	.00	.00	.00	.00	.00
4602180 512700 WC INS	842.00	1,200.00	.00	1,200.00	1,200.00
4602180 521300 TECH SCVS	40,000.00	36,000.00	45,000.00	45,000.00	45,000.00
4602180 522200 REPAIRS	20,000.00	21,000.00	21,000.00	21,000.00	21,000.00
4602180 522300 LEASES	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00
4602180 523100 INSURANCE	.00	.00	.00	.00	.00
4602180 523200 COMMUNICAT	3,800.00	5,700.00	5,700.00	5,000.00	5,000.00
4602180 523300 ADS	200.00	250.00	250.00	250.00	250.00
4602180 523400 PRINTING	.00	.00	.00	.00	.00
4602180 523500 TRAVEL	1,950.00	1,900.00	1,500.00	1,600.00	1,600.00
4602180 523600 DUES/FEES	550.00	500.00	500.00	500.00	500.00
4602180 523700 TRAINING	550.00	750.00	750.00	750.00	750.00
4602180 531100 SUPPLIES	16,500.00	14,135.00	15,000.00	15,000.00	15,000.00
4602180 531600 SM EQUIPMT	611.18	465.00	4,200.00	3,000.00	4,200.00
4602180 542000 EQUIPMENT	11,138.82	.00	.00	.00	.00
4602180 561000 DEPRECIATN	.00	.00	.00	.00	.00
TOTAL CLERK OF COURTS	373,762.00	370,177.00	346,381.00	395,826.00	409,026.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 22
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4650 BOARD OF EQUALIZATION							
4651514 BOARD OF EQUALIZATION							
4651514	521200	PROF SCVS	.00	.00	1,000.00	1,000.00	1,000.00
4651514	521300	TECH SCVS	.00	.00	.00	.00	2,400.00
4651514	523200	COMMUNICAT	.00	.00	500.00	500.00	500.00
4651514	523300	ADS	.00	.00	200.00	200.00	200.00
4651514	523400	PRINTING	.00	.00	100.00	100.00	100.00
4651514	523500	TRAVEL	.00	.00	2,000.00	2,000.00	2,000.00
4651514	523600	DUES/FEES	.00	.00	1,000.00	1,000.00	1,000.00
4651514	523700	TRAINING	.00	.00	500.00	500.00	500.00
4651514	523850	CNTRCT LAB	.00	.00	.00	.00	.00
4651514	531100	SUPPLIES	.00	.00	500.00	500.00	500.00
4651514	531400	BOOKS	.00	.00	.00	.00	.00
TOTAL BOARD OF EQUALIZATION			.00	.00	5,800.00	5,800.00	8,200.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 23
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4700 CORONER							
4703700 CORONER							
4703700	511100	REG SALARY	16,000.00	19,811.00	.00	27,619.00	27,619.00
4703700	512000	BENEFITS	.00	.00	.00	.00	.00
4703700	512100	GROUP INS	.00	.00	.00	.00	.00
4703700	512101	BCBS	.00	.00	.00	.00	.00
4703700	512102	GG LIFE	.00	.00	.00	.00	.00
4703700	512200	FICA	992.00	1,300.00	.00	1,400.00	1,400.00
4703700	512300	MEDICARE	232.00	300.00	.00	400.00	400.00
4703700	512400	RETIREMENT	.00	500.00	.00	1,200.00	1,200.00
4703700	512600	UNEMPLOYME	.00	.00	.00	.00	.00
4703700	512700	WC INS	64.00	50.00	.00	50.00	50.00
4703700	521200	PROF SCVS	900.00	2,500.00	.00	1,000.00	1,000.00
4703700	521300	TECH SCVS	.00	.00	.00	.00	.00
4703700	522200	REPAIRS	550.00	450.00	.00	200.00	200.00
4703700	523100	INSURANCE	.00	.00	.00	.00	.00
4703700	523200	COMMUNICAT	1,500.00	1,600.00	.00	1,800.00	1,800.00
4703700	523500	TRAVEL	3,000.00	3,000.00	.00	3,000.00	3,000.00
4703700	523600	DUES/FEES	500.00	500.00	.00	500.00	500.00
4703700	523700	TRAINING	1,000.00	880.00	.00	1,000.00	1,000.00
4703700	531100	SUPPLIES	1,000.00	500.00	.00	500.00	500.00
4703700	531300	FOOD	.00	.00	.00	.00	.00
4703700	531600	SM EQUIPMT	.00	1,280.00	.00	.00	.00
4703700	541200	SITE IMPRV	.00	.00	.00	.00	.00
4703700	542000	EQUIPMENT	.00	.00	.00	.00	.00
TOTAL CORONER			25,738.00	32,671.00	.00	38,669.00	38,669.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 24
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4800 COUNTY AGENT							
4807130 COUNTY AGENT							
4807130	511100	REG SALARY	68,371.00	66,627.00	115,371.00	67,217.00	67,217.00
4807130	511200	SAL TMP EE	.00	.00	.00	.00	.00
4807130	511300	OVERTIME	.00	.00	.00	.00	.00
4807130	512000	BENEFITS	.00	.00	.00	.00	.00
4807130	512100	GROUP INS	.00	.00	.00	.00	.00
4807130	512101	BCBS	.00	.00	.00	.00	.00
4807130	512102	GG LIFE	.00	.00	.00	.00	.00
4807130	512200	FICA	4,348.00	4,500.00	7,153.00	5,300.00	5,300.00
4807130	512300	MEDICARE	1,016.00	.00	1,673.00	.00	.00
4807130	512400	RETIREMENT	6,311.00	5,800.00	11,860.00	6,500.00	6,500.00
4807130	512600	UNEMPLOYME	.00	.00	.00	.00	.00
4807130	512700	WC INS	280.00	200.00	200.00	250.00	250.00
4807130	521200	PROF SCVS	.00	.00	.00	.00	.00
4807130	521300	TECH SCVS	500.00	300.00	500.00	500.00	500.00
4807130	522200	REPAIRS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
4807130	522300	LEASES	2,350.00	2,300.00	2,400.00	2,500.00	2,500.00
4807130	523100	INSURANCE	.00	.00	.00	.00	.00
4807130	523200	COMMUNICAT	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4807130	523500	TRAVEL	2,250.00	2,000.00	3,000.00	2,000.00	2,000.00
4807130	523600	DUES/FEES	400.00	400.00	400.00	400.00	400.00
4807130	523700	TRAINING	150.00	200.00	300.00	300.00	300.00
4807130	523850	CNTRCT LAB	.00	.00	.00	.00	.00
4807130	531100	SUPPLIES	3,300.00	3,000.00	3,500.00	3,000.00	3,000.00
4807130	531250	OIL	.00	.00	.00	.00	.00
4807130	531270	FUEL	8,500.00	5,862.00	7,000.00	7,000.00	7,000.00
4807130	531600	SM EQUIPMT	.00	438.00	1,000.00	1,000.00	1,000.00
4807130	542000	EQUIPMENT	.00	.00	.00	.00	.00
4807130	561000	DEPRECIATN	.00	.00	.00	.00	.00
4807130	571000	INTRGV PYT	.00	.00	.00	.00	.00
TOTAL COUNTY AGENT			112,776.00	106,627.00	169,357.00	110,967.00	110,967.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 25
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4850 CSRA REGIONAL CENTER							
4851595 CSRA REGIONAL CENTER							
4851595	523500	TRAVEL	500.00	500.00	500.00	500.00	500.00
4851595	523600	DUES/FEES	15,000.00	14,288.00	15,000.00	15,000.00	15,000.00
TOTAL CSRA REGIONAL CENTER			15,500.00	14,788.00	15,500.00	15,500.00	15,500.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 26
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4860 DISTRICT ATTORNEY							
4862200 DISTRICT ATTORNEY							
4862200	523200	COMMUNICAT	.00	.00	.00	.00	.00
4862200	523300	ADS	.00	.00	.00	.00	.00
4862200	571000	INTRGV PYT	180,000.00	170,000.00	170,000.00	170,000.00	170,000.00
TOTAL DISTRICT ATTORNEY			180,000.00	170,000.00	170,000.00	170,000.00	170,000.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 27
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
5300 FOOD STAMPS							
5305441 FOOD STAMPS INTERGOVERNMENTAL							
5305441	571000	INTRGV PYT	1,000.00	.00	.00	.00	.00
TOTAL FOOD STAMPS			1,000.00	.00	.00	.00	.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 28
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
5350 GEORGIA FORESTRY COMMISSION							
5357140 GEORGIA FORESTRY COMMISSION							
5357140	571000	INTRGV PYT	15,000.00	14,000.00	34,000.00	34,000.00	34,000.00
TOTAL GEORGIA FORESTRY COMMI			15,000.00	14,000.00	34,000.00	34,000.00	34,000.00



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 | NEXT YEAR BUDGET LEVELS REPORT

 | PG 29
 | bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
5400 HEALTH DEPARTMENT							
5405110 HEALTH DEPARTMENT							
5405110	522200	REPAIRS	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00
5405110	523100	INSURANCE	.00	.00	.00	.00	.00
5405110	571000	INTRGV PYT	180,000.00	162,000.00	162,000.00	162,000.00	162,000.00
TOTAL HEALTH DEPARTMENT			200,000.00	182,000.00	187,000.00	187,000.00	187,000.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 30
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
5570 JUVENILE COURT							
5572600 JUVENILE COURT							
5572600	511100	REG SALARY	23,825.00	34,042.00	40,500.00	34,042.00	34,042.00
5572600	511300	OVERTIME	.00	.00	.00	.00	.00
5572600	512101	BCBS	.00	4,000.00	4,000.00	.00	.00
5572600	512102	GG LIFE	.00	.00	.00	.00	.00
5572600	512200	FICA	1,516.00	2,600.00	2,600.00	2,600.00	2,600.00
5572600	512300	MEDICARE	354.00	700.00	700.00	700.00	700.00
5572600	512400	RETIREMENT	2,199.00	3,663.00	3,663.00	3,663.00	3,663.00
5572600	512700	WC INS	85.00	300.00	300.00	200.00	200.00
5572600	521200	PROF SCVS	400.00	600.00	800.00	800.00	800.00
5572600	521203	LEGAL REPR	.00	15,000.00	15,000.00	15,000.00	15,000.00
5572600	521300	COURTREP	8,000.00	9,000.00	20,000.00	25,000.00	25,000.00
5572600	523200	COMMUNICAT	.00	1,200.00	1,200.00	500.00	500.00
5572600	523300	ADS	100.00	100.00	500.00	100.00	100.00
5572600	523500	TRAVEL	500.00	500.00	1,000.00	500.00	500.00
5572600	523600	DUES/FEES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5572600	523700	TRAINING	200.00	.00	500.00	500.00	500.00
5572600	531100	SUPPLIES	100.00	1,240.00	2,000.00	1,000.00	1,000.00
5572600	531600	SM EQUIPMT	.00	5,000.00	.00	.00	.00
5572800 JC - PUBLIC DEFENDER							
5572800	521200	PROF SCVS	12,000.00	11,000.00	1,500.00	50,000.00	50,000.00
TOTAL JUVENILE COURT			50,279.00	89,945.00	95,263.00	135,605.00	135,605.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 31
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
5700 LIBRARY							
5706510 LIBRARY							
5706510	511100	REG SALARY	150,330.00	151,878.00	156,435.00	159,820.00	171,215.00
5706510	511200	SAL TMP EE	.00	.00	.00	.00	.00
5706510	511300	OVERTIME	500.00	.00	.00	.00	.00
5706510	512000	BENEFITS	.00	.00	.00	.00	.00
5706510	512100	GROUP INS	.00	.00	.00	.00	.00
5706510	512101	BCBS	34,000.00	31,500.00	35,000.00	35,000.00	35,000.00
5706510	512102	GG LIFE	972.00	1,000.00	1,100.00	1,100.00	1,100.00
5706510	512200	FICA	9,559.00	9,850.00	10,000.00	10,000.00	10,000.00
5706510	512300	MEDICARE	2,236.00	2,100.00	2,200.00	2,200.00	2,200.00
5706510	512400	RETIREMENT	13,877.00	14,000.00	14,500.00	14,500.00	14,500.00
5706510	512600	UNEMPLOYME	.00	.00	.00	.00	.00
5706510	512700	WC INS	770.00	800.00	900.00	500.00	500.00
5706510	522200	REPAIRS	20,000.00	20,000.00	22,000.00	22,000.00	22,000.00
5706510	523100	INSURANCE	.00	.00	.00	.00	.00
5706510	531100	SUPPLIES	.00	.00	.00	.00	.00
5706510	561000	DEPRECIATN	.00	.00	.00	.00	.00
5706510	571000	INTRGV PYT	82,000.00	80,000.00	87,700.00	80,000.00	80,000.00
5706510	611011	TRANS SGF	.00	.00	.00	.00	.00
TOTAL LIBRARY			314,244.00	311,128.00	329,835.00	325,120.00	336,515.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 32
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
5800 MAGISTRATE COURT					
5802400 MAGISTRATE COURT					
5802400 511100 REG SALARY	168,961.00	185,736.00	.00	197,798.00	197,798.00
5802400 511200 SAL TMP EE	.00	.00	.00	.00	.00
5802400 511300 OVERTIME	5,000.00	5,000.00	.00	1,000.00	1,000.00
5802400 512000 BENEFITS	.00	.00	.00	.00	.00
5802400 512100 GROUP INS	.00	.00	.00	.00	.00
5802400 512101 BCBS	25,507.00	18,000.00	.00	20,000.00	20,000.00
5802400 512102 GG LIFE	1,141.00	1,000.00	.00	1,500.00	1,500.00
5802400 512200 FICA	11,224.00	12,500.00	.00	12,500.00	12,500.00
5802400 512300 MEDICARE	2,635.00	2,900.00	.00	3,000.00	3,000.00
5802400 512400 RETIREMENT	16,293.00	18,000.00	.00	15,000.00	15,000.00
5802400 512600 UNEMPLOYME	.00	.00	.00	.00	.00
5802400 512700 WC INS	724.00	900.00	.00	950.00	950.00
5802400 521200 PROF SCVS	.00	300.00	300.00	300.00	300.00
5802400 521300 CT RPTNG	2,300.00	2,170.00	4,500.00	3,000.00	3,000.00
5802400 522200 REPAIRS	22,000.00	22,820.00	24,600.00	24,600.00	25,600.00
5802400 522300 LEASES	5,000.00	5,500.00	5,500.00	5,500.00	5,500.00
5802400 523100 INSURANCE	.00	.00	.00	.00	.00
5802400 523200 COMMUNICAT	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
5802400 523300 ADS	.00	.00	500.00	500.00	500.00
5802400 523500 TRAVEL	4,000.00	5,600.00	6,000.00	5,000.00	5,000.00
5802400 523600 DUES/FEES	750.00	980.00	850.00	850.00	850.00
5802400 523601 WITNESS FE	.00	.00	.00	.00	.00
5802400 523700 TRAINING	2,200.00	1,200.00	1,800.00	1,800.00	1,800.00
5802400 531100 SUPPLIES	7,745.04	7,370.00	7,500.00	7,500.00	7,500.00
5802400 531300 FOOD	.00	.00	.00	.00	.00
5802400 531600 SM EQUIPMT	1,004.96	11,110.00	5,000.00	3,000.00	3,000.00
5802400 542000 EQUIPMENT	.00	.00	.00	.00	.00
5802400 561000 DEPRECIATN	.00	.00	.00	.00	.00
5802800 MC - PUBLIC DEFENDER					
5802800 521200 PROF SCVS	.00	.00	.00	.00	.00
5807450 CODE ENFORCEMENT - MAG COURT					
5807450 511100 REG SALARY	.00	.00	.00	.00	.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 33
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
5807450	511300	OVERTIME	.00	.00	.00	.00	.00
5807450	512000	BENEFITS	.00	.00	.00	.00	.00
5807450	512100	GROUP INS	.00	.00	.00	.00	.00
5807450	512101	BCBS	.00	.00	.00	.00	.00
5807450	512102	GG LIFE	.00	.00	.00	.00	.00
5807450	512200	FICA	.00	.00	.00	.00	.00
5807450	512300	MEDICARE	.00	.00	.00	.00	.00
5807450	512400	RETIREMENT	.00	.00	.00	.00	.00
5807450	512600	UNEMPLOYME	.00	.00	.00	.00	.00
5807450	512700	WC INS	.00	.00	.00	.00	.00
5807450	531100	SUPPLIES	.00	.00	.00	.00	.00
5807450	531101	UNIFORMS	.00	.00	.00	.00	.00
5807450	531250	OIL	.00	.00	.00	.00	.00
5807450	531270	FUEL	.00	.00	.00	.00	.00
5807450	531600	SM EQUIPMT	.00	.00	.00	.00	.00
5807450	542000	EQUIPMENT	.00	.00	.00	.00	.00
TOTAL MAGISTRATE COURT			284,485.00	309,086.00	64,550.00	311,798.00	312,798.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 34
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
5900 BURKE COUNTY MUSEUM					
5906172 BURKE COUNTY MUSEUM					
5906172 511100 REG SALARY	.00	.00	.00	.00	.00
5906172 511300 OVERTIME	.00	.00	.00	.00	.00
5906172 512000 BENEFITS	.00	.00	.00	.00	.00
5906172 512100 GROUP INS	.00	.00	.00	.00	.00
5906172 512101 BCBS	.00	.00	.00	.00	.00
5906172 512102 GG LIFE	.00	.00	.00	.00	.00
5906172 512200 FICA	.00	.00	.00	.00	.00
5906172 512300 MEDICARE	.00	.00	.00	.00	.00
5906172 512400 RETIREMENT	.00	.00	.00	.00	.00
5906172 512600 UNEMPLOYME	.00	.00	.00	.00	.00
5906172 512700 WC INS	.00	.00	.00	.00	.00
5906172 522200 REPAIRS	5,000.00	6,000.00	9,000.00	9,000.00	9,000.00
5906172 523100 INSURANCE	.00	.00	.00	.00	.00
5906172 523200 COMMUNICAT	500.00	200.00	200.00	200.00	200.00
5906172 523300 ADS	.00	.00	.00	.00	.00
5906172 523500 TRAVEL	.00	.00	.00	.00	.00
5906172 523600 DUES/FEES	.00	.00	.00	.00	.00
5906172 523700 TRAINING	.00	.00	.00	.00	.00
5906172 531100 SUPPLIES	250.00	.00	.00	.00	.00
5906172 531210 WATER	.00	.00	.00	.00	.00
5906172 531230 ELECTRIC	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00
5906172 531400 BOOKS	.00	.00	.00	.00	.00
5906172 531600 SM EQUIPMT	.00	.00	.00	.00	.00
5906172 561000 DEPRECIATN	.00	.00	.00	.00	.00
TOTAL BURKE COUNTY MUSEUM	8,250.00	8,700.00	11,200.00	11,200.00	11,200.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 35
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
5950	PLANNING COMMISSION						
5957200	BUILDING INSPECTIONS						
5957200	511100	REG SALARY	101,297.00	103,780.00	.00	101,000.00	101,000.00
5957200	511300	OVERTIME	.00	.00	.00	.00	.00
5957200	512000	BENEFITS	.00	.00	.00	.00	.00
5957200	512100	GROUP INS	.00	.00	.00	.00	.00
5957200	512101	BCBS	10,500.00	10,500.00	.00	19,600.00	19,600.00
5957200	512102	GG LIFE	655.00	1,200.00	.00	1,000.00	1,000.00
5957200	512200	FICA	6,442.00	6,500.00	.00	5,500.00	5,500.00
5957200	512300	MEDICARE	1,506.00	1,600.00	.00	1,300.00	1,300.00
5957200	512400	RETIREMENT	9,351.00	10,000.00	.00	9,000.00	9,000.00
5957200	512600	UNEMPLOYME	.00	.00	.00	.00	.00
5957200	512700	WC INS	1,246.00	1,300.00	.00	1,400.00	1,400.00
5957200	522200	REPAIRS	16,000.00	16,000.00	19,000.00	19,000.00	19,000.00
5957200	523100	INSURANCE	.00	.00	.00	.00	.00
5957200	523200	COMMUNICAT	3,000.00	3,000.00	5,000.00	3,500.00	3,500.00
5957200	523300	ADS	.00	.00	1,000.00	1,000.00	1,000.00
5957200	523500	TRAVEL	.00	.00	1,500.00	1,500.00	1,500.00
5957200	523600	DUES/FEES	300.00	150.00	150.00	150.00	150.00
5957200	523700	TRAINING	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00
5957200	523850	CNTRCT LAB	.00	.00	.00	.00	.00
5957200	531100	SUPPLIES	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
5957200	531250	OIL	.00	.00	.00	.00	.00
5957200	531270	FUEL	7,500.00	7,000.00	7,000.00	7,000.00	7,000.00
5957200	531600	SM EQUIPMT	.00	.00	.00	.00	.00
5957200	542000	EQUIPMENT	.00	.00	.00	.00	.00
5957200	561000	DEPRECIATN	.00	.00	27,165.00	.00	.00
5957410	PLANNING AND ZONING						
5957410	521200	PROF SCVS	20,000.00	25,000.00	32,500.00	35,000.00	35,000.00
5957410	523200	COMMUNICAT	.00	.00	.00	.00	.00
5957410	523300	ADS	500.00	500.00	1,000.00	1,000.00	1,000.00
5957450	CODE ENFORCEMENT - PLANNING						
5957450	511100	REG SALARY	28,656.00	.00	.00	25,000.00	25,000.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 36
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
5957450	511300	OVERTIME	.00	.00	.00	.00	.00
5957450	512101	BCBS	.00	.00	.00	4,500.00	4,500.00
5957450	512102	GG LIFE	186.00	.00	.00	500.00	500.00
5957450	512200	FICA	1,822.00	.00	.00	2,000.00	2,000.00
5957450	512300	MEDICARE	427.00	.00	.00	500.00	500.00
5957450	512400	RETIREMENT	2,646.00	.00	.00	2,500.00	2,500.00
5957450	512600	UNEMPLOYME	.00	.00	.00	.00	.00
5957450	512700	WC INS	352.00	.00	.00	500.00	500.00
5957450	521300	TECH SCVS	200.00	.00	.00	.00	.00
5957450	522200	REPAIRS	500.00	.00	.00	500.00	500.00
5957450	523200	COMMUNICAT	500.00	.00	.00	2,000.00	2,000.00
5957450	523600	DUES/FEES	100.00	.00	.00	.00	.00
5957450	523700	TRAINING	.00	.00	.00	500.00	500.00
5957450	531100	SUPPLIES	1,500.00	.00	.00	500.00	500.00
5957450	531101	UNIFORMS	500.00	.00	.00	.00	.00
5957450	531270	FUEL	2,000.00	.00	.00	.00	.00
5957450	531600	SM EQUIPMT	.00	.00	.00	.00	.00
5957450	542000	EQUIPMENT	.00	.00	.00	.00	.00
TOTAL PLANNING COMMISSION			221,186.00	189,530.00	97,815.00	249,450.00	249,450.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 37
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
6000 PROBATE COURT					
6002450 PROBATE COURT					
6002450 511100 REG SALARY	91,231.00	91,300.00	.00	94,280.00	94,280.00
6002450 511300 OVERTIME	.00	.00	.00	.00	.00
6002450 512000 BENEFITS	.00	.00	.00	.00	.00
6002450 512100 GROUP INS	.00	.00	.00	.00	.00
6002450 512101 BCBS	.00	.00	.00	.00	.00
6002450 512102 GG LIFE	580.00	700.00	.00	750.00	750.00
6002450 512200 FICA	5,703.00	6,000.00	.00	6,500.00	6,500.00
6002450 512300 MEDICARE	1,334.00	1,500.00	.00	1,600.00	1,600.00
6002450 512400 RETIREMENT	8,278.00	8,500.00	.00	8,600.00	8,600.00
6002450 512600 UNEMPLOYME	.00	.00	.00	.00	.00
6002450 512700 WC INS	367.00	450.00	.00	460.00	460.00
6002450 521200 PROF SCVS	50.00	.00	.00	.00	.00
6002450 522200 REPAIRS	11,000.00	11,000.00	.00	11,000.00	11,000.00
6002450 522300 LEASES	2,000.00	1,000.00	.00	800.00	800.00
6002450 523100 INSURANCE	.00	.00	.00	.00	.00
6002450 523200 COMMUNICAT	1,700.00	1,500.00	.00	1,500.00	1,500.00
6002450 523300 ADS	.00	.00	.00	.00	.00
6002450 523500 TRAVEL	950.00	900.00	1,200.00	1,200.00	1,200.00
6002450 523600 DUES/FEES	350.00	350.00	.00	350.00	350.00
6002450 523700 TRAINING	430.00	450.00	800.00	800.00	800.00
6002450 531100 SUPPLIES	3,470.00	3,500.00	.00	3,500.00	3,500.00
6002450 531600 SM EQUIPMT	.00	.00	.00	.00	.00
6002450 542000 EQUIPMENT	.00	.00	.00	.00	.00
6002450 561000 DEPRECIATN	.00	.00	.00	.00	.00
TOTAL PROBATE COURT	127,443.00	127,150.00	2,000.00	131,340.00	131,340.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 38
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
6100 PUBLIC BUILDINGS					
6101565 PUBLIC BUILDINGS					
6101565 511100 REG SALARY	.00	.00	.00	.00	.00
6101565 511200 SAL TMP EE	.00	.00	.00	.00	.00
6101565 511300 OVERTIME	.00	.00	.00	.00	.00
6101565 512000 BENEFITS	.00	.00	.00	.00	.00
6101565 512100 GROUP INS	.00	.00	.00	.00	.00
6101565 512101 BCBS	.00	.00	.00	.00	.00
6101565 512102 GG LIFE	.00	.00	.00	.00	.00
6101565 512200 FICA	.00	.00	.00	.00	.00
6101565 512300 MEDICARE	.00	.00	.00	.00	.00
6101565 512400 RETIREMENT	.00	.00	.00	.00	.00
6101565 512600 UNEMPLOYME	.00	.00	.00	.00	.00
6101565 512700 WC INS	.00	.00	.00	.00	.00
6101565 521300 TECH SCVS	.00	.00	.00	.00	.00
6101565 522130 CLEAN SVCS	.00	.00	.00	.00	.00
6101565 522140 LAWN SVCS	.00	.00	.00	.00	.00
6101565 522200 REPAIRS	.00	.00	.00	.00	.00
6101565 522300 LEASES	.00	.00	.00	.00	.00
6101565 523100 INSURANCE	.00	.00	.00	.00	.00
6101565 523200 COMMUNICAT	.00	.00	.00	.00	.00
6101565 523300 ADS	.00	.00	.00	.00	.00
6101565 523500 TRAVEL	.00	.00	.00	.00	.00
6101565 523600 DUES/FEES	.00	.00	.00	.00	.00
6101565 523700 TRAINING	.00	.00	.00	.00	.00
6101565 523850 CNTRCT LAB	.00	.00	.00	.00	.00
6101565 531100 SUPPLIES	.00	.00	.00	.00	.00
6101565 531101 UNIFORMS	.00	.00	.00	.00	.00
6101565 531210 WATER	.00	.00	.00	.00	.00
6101565 531220 NAT GAS	.00	.00	.00	.00	.00
6101565 531230 ELECTRIC	.00	.00	.00	.00	.00
6101565 531240 LP GAS	.00	.00	.00	.00	.00
6101565 531250 OIL	.00	.00	.00	.00	.00
6101565 531270 FUEL	.00	.00	.00	.00	.00
6101565 531600 SM EQUIPMT	.00	.00	.00	.00	.00
6101565 541100 LAND	.00	.00	.00	.00	.00
6101565 541200 SITE IMPRV	.00	.00	.00	.00	.00
6101565 542000 EQUIPMENT	.00	.00	.00	.00	.00
6101565 561000 DEPRECIATN	.00	.00	.00	.00	.00
TOTAL PUBLIC BUILDINGS	.00	.00	.00	.00	.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 39
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
6300 RECREATION DEPARTMENT					
6306100 RECREATION					
6306100 511100 REG SALARY	287,786.00	303,562.00	336,865.00	344,098.00	346,105.00
6306100 511200 SAL TMP EE	28,548.00	30,000.00	30,000.00	30,000.00	30,000.00
6306100 511300 OVERTIME	.00	.00	.00	.00	.00
6306100 512000 BENEFITS	.00	.00	.00	.00	.00
6306100 512100 GROUP INS	.00	.00	.00	.00	.00
6306100 512101 BCBS	36,000.00	41,253.00	36,000.00	45,000.00	45,000.00
6306100 512102 GG LIFE	2,088.00	2,088.00	2,088.00	2,100.00	2,100.00
6306100 512200 FICA	20,539.00	20,539.00	20,539.00	20,000.00	20,000.00
6306100 512300 MEDICARE	4,803.00	4,803.00	4,803.00	4,800.00	4,800.00
6306100 512400 RETIREMENT	29,815.00	29,815.00	29,815.00	25,000.00	25,000.00
6306100 512600 UNEMPLOYME	.00	.00	.00	.00	.00
6306100 512700 WC INS	5,068.00	5,068.00	5,068.00	7,100.00	7,100.00
6306100 521200 PROF SCVS	500.00	500.00	500.00	.00	.00
6306100 521300 TECH SCVS	2,092.00	2,000.00	3,000.00	2,000.00	2,000.00
6306100 522130 CLEAN SVCS	4,100.00	2,502.50	8,000.00	3,000.00	3,000.00
6306100 522200 REPAIRS	99,218.00	90,327.00	95,000.00	120,000.00	122,000.00
6306100 522300 LEASES	6,000.00	6,555.23	7,500.00	7,500.00	7,500.00
6306100 523100 INSURANCE	.00	.00	.00	.00	.00
6306100 523200 COMMUNICAT	3,500.00	3,000.00	6,000.00	4,000.00	4,000.00
6306100 523300 ADS	500.00	.00	500.00	200.00	200.00
6306100 523400 PRINTING	250.00	.00	2,000.00	1,000.00	1,000.00
6306100 523500 TRAVEL	1,000.00	1,344.77	2,000.00	2,000.00	2,000.00
6306100 523600 DUES/FEES	1,500.00	1,007.00	1,500.00	1,500.00	1,500.00
6306100 523700 TRAINING	900.00	.00	2,000.00	1,000.00	1,000.00
6306100 523850 CNTRCT LAB	.00	.00	1,000.00	1,000.00	1,000.00
6306100 523900 OTHER PURC	532.00	.00	1,120.00	1,000.00	1,000.00
6306100 531100 SUPPLIES	17,679.00	16,610.81	17,606.00	17,000.00	17,000.00
6306100 531101 UNIFORMS	4,387.00	1,415.00	5,500.00	4,000.00	4,000.00
6306100 531210 WATER	6,400.00	11,000.00	6,400.00	11,000.00	11,000.00
6306100 531220 NAT GAS	.00	.00	.00	.00	.00
6306100 531230 ELECTRIC	51,000.00	51,000.00	51,000.00	62,000.00	62,000.00
6306100 531240 LP GAS	1,500.00	1,749.20	1,500.00	2,000.00	2,000.00
6306100 531270 FUEL	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00
6306100 531300 FOOD	11,400.00	12,175.00	6,000.00	6,000.00	6,000.00
6306100 531400 BOOKS	300.00	320.00	300.00	300.00	300.00
6306100 531600 SM EQUIPMT	8,427.00	4,000.00	5,000.00	4,000.00	4,000.00
6306100 542000 EQUIPMENT	.00	.00	81,500.00	.00	33,000.00
6306100 571001 REC OPERAT	.00	.00	.00	.00	.00



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mervBurke County, Georgia
NEXT YEAR BUDGET LEVELS REPORTPG 40
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
6306100	571002	REC CAPITA	.00	.00	.00	.00	.00
6306100	579000	CONTINGENC	.00	.00	.00	.00	.00
6306100	582300	INTEREST	.00	.00	.00	.00	.00
6301	ADULT BASKETBALL						
6306100	RECREATION						
6306100	521200	6301	PROF SCVS	.00	.00	.00	.00
6306100	521300	6301	TECH SCVS	.00	.00	.00	.00
6306100	522200	6301	REPAIRS	.00	.00	.00	.00
6306100	523600	6301	DUES/FEES	.00	.00	.00	.00
6306100	523850	6301	CNTRCT LAB	1,850.00	1,597.50	2,000.00	2,000.00
6306100	523900	6301	OTHER PURC	.00	.00	.00	.00
6306100	531100	6301	SUPPLIES	1,100.00	.00	1,500.00	1,000.00
6306100	531101	6301	UNIFORMS	.00	.00	.00	.00
6302	ADULT CRAFTS						
6306100	RECREATION						
6306100	521200	6302	PROF SCVS	.00	.00	.00	.00
6306100	522200	6302	REPAIRS	.00	.00	.00	.00
6306100	522300	6302	LEASES	.00	.00	.00	.00
6306100	523600	6302	DUES/FEES	.00	.00	.00	.00
6306100	523850	6302	CNTRCT LAB	.00	500.00	1,000.00	500.00
6306100	523900	6302	OTHER PURC	.00	.00	.00	.00
6306100	531100	6302	SUPPLIES	5,000.00	5,003.00	5,900.00	5,000.00
6306100	531101	6302	UNIFORMS	.00	.00	.00	.00
6306100	531300	6302	FOOD	.00	.00	.00	.00
6306100	531400	6302	BOOKS	.00	80.00	.00	.00
6306100	531600	6302	SM EQUIPMT	.00	.00	.00	.00
6303	ADULT SOFTBALL						
6306100	RECREATION						
6306100	522200	6303	REPAIRS	.00	.00	.00	.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 41
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
6306100	523500	6303	TRAVEL	.00	.00	.00	.00	.00
6306100	523850	6303	CNTRCT LAB	.00	.00	1,000.00	.00	.00
6306100	523900	6303	OTHER PURC	.00	.00	.00	.00	.00
6306100	531100	6303	SUPPLIES	.00	.00	1,000.00	500.00	500.00
6306100	531101	6303	UNIFORMS	.00	.00	.00	.00	.00
6306100	531600	6303	SM EQUIPMT	.00	.00	.00	.00	.00
6304 ARCHERY								
6306100 RECREATION								
6306100	521200	6304	PROF SCVS	.00	.00	.00	.00	.00
6306100	522200	6304	REPAIRS	.00	.00	.00	.00	.00
6306100	523850	6304	CNTRCT LAB	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
6306100	523900	6304	OTHER PURC	.00	.00	.00	.00	.00
6306100	531100	6304	SUPPLIES	1,000.00	300.00	1,000.00	1,000.00	1,000.00
6306100	531101	6304	UNIFORMS	.00	.00	.00	.00	.00
6306100	531600	6304	SM EQUIPMT	.00	.00	.00	.00	.00
6305 BASEBALL								
6306100 RECREATION								
6306100	522200	6305	REPAIRS	.00	.00	.00	.00	.00
6306100	522300	6305	LEASES	.00	.00	.00	.00	.00
6306100	523600	6305	DUES/FEES	800.00	.00	800.00	200.00	200.00
6306100	523850	6305	CNTRCT LAB	5,000.00	3,436.00	5,000.00	5,000.00	5,000.00
6306100	523900	6305	OTHER PURC	1,000.00	400.00	1,000.00	600.00	600.00
6306100	531100	6305	SUPPLIES	24,000.00	10,867.14	30,000.00	20,000.00	20,000.00
6306100	531101	6305	UNIFORMS	14,273.00	12,891.52	15,000.00	15,000.00	15,000.00
6306100	531600	6305	SM EQUIPMT	2,663.00	.00	3,600.00	3,000.00	3,000.00
6306 BOXING								
6306100 RECREATION								
6306100	521200	6306	PROF SCVS	.00	.00	.00	.00	.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 42
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
6306100	522200	6306	REPAIRS	.00	.00	.00	.00	.00
6306100	523600	6306	DUES/FEES	600.00	280.00	600.00	600.00	600.00
6306100	523850	6306	CNTRCT LAB	.00	.00	.00	.00	.00
6306100	531100	6306	SUPPLIES	1,000.00	750.00	1,000.00	1,000.00	1,000.00
6306100	531101	6306	UNIFORMS	.00	.00	.00	.00	.00
6307 CERAMICS								
6306100 RECREATION								
6306100	521200	6307	PROF SCVS	.00	.00	.00	.00	.00
6306100	522200	6307	REPAIRS	.00	.00	.00	.00	.00
6306100	523850	6307	CNTRCT LAB	.00	.00	.00	.00	.00
6306100	523900	6307	OTHER PURC	.00	.00	.00	.00	.00
6306100	531100	6307	SUPPLIES	1,500.00	2,000.00	2,500.00	2,000.00	2,000.00
6306100	531101	6307	UNIFORMS	.00	.00	.00	.00	.00
6306100	531300	6307	FOOD	.00	.00	.00	.00	.00
6306100	531400	6307	BOOKS	.00	.00	.00	.00	.00
6308 CHEERLEADING								
6306100 RECREATION								
6306100	522200	6308	REPAIRS	.00	.00	.00	.00	.00
6306100	523500	6308	TRAVEL	.00	.00	.00	.00	.00
6306100	523850	6308	CNTRCT LAB	.00	.00	.00	.00	.00
6306100	523900	6308	OTHER PURC	.00	.00	.00	.00	.00
6306100	531100	6308	SUPPLIES	2,000.00	935.00	3,000.00	2,000.00	2,000.00
6306100	531101	6308	UNIFORMS	3,761.00	3,364.35	1,500.00	3,000.00	3,000.00
6309 FOOTBALL								
6306100 RECREATION								
6306100	522200	6309	REPAIRS	.00	.00	.00	.00	.00
6306100	522300	6309	LEASES	.00	.00	.00	.00	.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 43
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
6306100	523100	6309	INSURANCE	.00	.00	.00	.00	.00
6306100	523500	6309	TRAVEL	.00	.00	.00	.00	.00
6306100	523850	6309	CNTRCT LAB	4,000.00	6,176.50	5,000.00	6,000.00	6,000.00
6306100	523900	6309	OTHER PURC	114.00	123.77	200.00	200.00	200.00
6306100	531100	6309	SUPPLIES	9,500.00	7,138.80	5,000.00	5,000.00	5,000.00
6306100	531101	6309	UNIFORMS	6,000.00	5,159.13	6,000.00	6,000.00	6,000.00
6306100	531600	6309	SM EQUIPMT	.00	.00	.00	.00	.00

6310 SOCCER

6306100 RECREATION

6306100	522200	6310	REPAIRS	.00	.00	.00	.00	.00
6306100	523100	6310	INSURANCE	.00	.00	.00	.00	.00
6306100	523500	6310	TRAVEL	.00	.00	.00	.00	.00
6306100	523850	6310	CNTRCT LAB	300.00	300.00	300.00	300.00	300.00
6306100	523900	6310	OTHER PURC	200.00	218.57	200.00	300.00	300.00
6306100	531100	6310	SUPPLIES	2,767.63	1,892.66	4,000.00	3,000.00	3,000.00
6306100	531101	6310	UNIFORMS	2,845.37	1,500.00	1,500.00	2,500.00	2,500.00
6306100	531400	6310	BOOKS	.00	.00	.00	.00	.00
6306100	531600	6310	SM EQUIPMT	.00	.00	.00	.00	.00

6311 TENNIS

6306100 RECREATION

6306100	522200	6311	REPAIRS	.00	.00	.00	.00	.00
6306100	523100	6311	INSURANCE	.00	.00	.00	.00	.00
6306100	523500	6311	TRAVEL	.00	.00	.00	.00	.00
6306100	523600	6311	DUES/FEES	200.00	112.00	200.00	200.00	200.00
6306100	523850	6311	CNTRCT LAB	.00	.00	1,500.00	.00	.00
6306100	523900	6311	OTHER PURC	474.00	632.00	600.00	900.00	900.00
6306100	531100	6311	SUPPLIES	6,000.00	921.00	7,000.00	5,000.00	5,000.00
6306100	531101	6311	UNIFORMS	.00	.00	.00	.00	.00
6306100	531600	6311	SM EQUIPMT	.00	4,000.00	.00	.00	.00
6306100	542000	6311	EQUIPMENT	.00	.00	.00	.00	.00

6312 YOUTH BASKETBALL

6306100 RECREATION

6306100	522200	6312	REPAIRS	.00	.00	.00	.00	.00
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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 44
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
6306100	523100	6312	INSURANCE	.00	.00	.00	.00	.00
6306100	523500	6312	TRAVEL	.00	.00	.00	.00	.00
6306100	523600	6312	DUES/FEES	.00	.00	.00	.00	.00
6306100	523850	6312	CNTRCT LAB	4,100.00	5,461.25	4,100.00	5,500.00	5,500.00
6306100	531100	6312	SUPPLIES	2,911.00	2,003.30	3,000.00	2,500.00	2,500.00
6306100	531101	6312	UNIFORMS	4,576.00	5,450.00	5,200.00	5,500.00	5,500.00
6306100	531300	6312	FOOD	.00	.00	.00	.00	.00
6313	YOUTH CRAFTS							
6306100	RECREATION							
6306100	522200	6313	REPAIRS	.00	.00	.00	.00	.00
6306100	522300	6313	LEASES	.00	.00	.00	.00	.00
6306100	523100	6313	INSURANCE	.00	.00	.00	.00	.00
6306100	523600	6313	DUES/FEES	.00	.00	.00	.00	.00
6306100	523850	6313	CNTRCT LAB	.00	.00	.00	.00	.00
6306100	531100	6313	SUPPLIES	1,000.00	500.00	1,000.00	500.00	500.00
6306100	531101	6313	UNIFORMS	.00	.00	.00	.00	.00
6306100	531300	6313	FOOD	.00	.00	.00	.00	.00
6314	AEROBICS							
6306100	RECREATION							
6306100	511200	6314	SAL TMP EE	.00	.00	.00	.00	.00
6306100	523900	6314	OTHER PURC	.00	.00	.00	.00	.00
6306100	531100	6314	SUPPLIES	.00	.00	.00	.00	.00
TOTAL RECREATION DEPARTMENT				758,167.00	738,428.00	906,104.00	848,198.00	885,205.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 45
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
6400 ROADS AND BRIDGES DEPARTMENT					
6404210 GENERAL ROAD AND BRIDGE MAINT					
6404210 511100 REG SALARY	771,585.00	628,515.00	.00	651,656.00	653,656.00
6404210 511200 SAL TMP EE	.00	.00	.00	.00	.00
6404210 511300 OVERTIME	7,000.00	5,000.00	5,000.00	5,000.00	5,000.00
6404210 512000 BENEFITS	.00	.00	.00	.00	.00
6404210 512100 GROUP INS	.00	.00	.00	.00	.00
6404210 512101 BCBS	110,000.00	90,500.00	.00	110,000.00	110,000.00
6404210 512102 GG LIFE	6,365.00	6,500.00	.00	5,000.00	5,000.00
6404210 512200 FICA	62,638.00	65,600.00	.00	38,000.00	38,000.00
6404210 512300 MEDICARE	14,650.00	1,500.00	.00	8,800.00	8,800.00
6404210 512400 RETIREMENT	70,810.00	72,000.00	.00	64,000.00	64,000.00
6404210 512600 UNEMPLOYME	.00	.00	.00	.00	.00
6404210 512700 WC INS	39,339.00	45,000.00	.00	50,000.00	50,000.00
6404210 521200 PROF SCVS	.00	.00	.00	.00	.00
6404210 521300 TECH SCVS	.00	.00	.00	1,000.00	1,000.00
6404210 522200 REPAIRS	400,000.00	425,000.00	425,000.00	464,000.00	465,000.00
6404210 522300 LEASES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
6404210 523100 INSURANCE	.00	.00	.00	.00	.00
6404210 523200 COMMUNICAT	6,000.00	5,500.00	5,500.00	19,800.00	19,800.00
6404210 523300 ADS	.00	.00	.00	.00	.00
6404210 523500 TRAVEL	750.00	750.00	750.00	750.00	750.00
6404210 523600 DUES/FEES	200.00	200.00	.00	.00	.00
6404210 523700 TRAINING	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
6404210 523900 OTHER PURC	70,000.00	50,000.00	60,000.00	70,000.00	70,000.00
6404210 531100 SUPPLIES	120,000.00	89,655.00	90,000.00	120,000.00	120,000.00
6404210 531101 UNIFORMS	9,000.00	10,000.00	11,300.00	11,300.00	11,300.00
6404210 531106 FOOTWEAR	2,900.00	2,900.00	3,400.00	3,400.00	3,400.00
6404210 531210 WATER	500.00	500.00	500.00	600.00	600.00
6404210 531220 NAT GAS	9,000.00	9,000.00	10,000.00	11,000.00	11,000.00
6404210 531230 ELECTRIC	15,000.00	15,000.00	.00	14,000.00	14,000.00
6404210 531250 OIL	.00	.00	.00	.00	.00
6404210 531270 FUEL	294,000.00	170,000.00	.00	180,000.00	180,000.00
6404210 531590 RESALE INV	10,000.00	9,085.00	10,000.00	10,000.00	10,000.00
6404210 531600 SM EQUIPMT	.00	1,490.00	1,000.00	1,000.00	1,000.00
6404210 541200 SITE IMPRV	.00	.00	.00	.00	.00
6404210 542000 EQUIPMENT	.00	.00	114,800.00	98,000.00	80,000.00
6404210 561000 DEPRECIATN	.00	.00	.00	.00	.00
6404221 ROAD CONSTRUCTION					
6404221 511100 REG SALARY	880,247.00	841,262.00	.00	938,366.00	938,366.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 46
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
6404221	511300	OVERTIME	60,000.00	2,000.00	7,000.00	7,000.00	7,000.00
6404221	512000	BENEFITS	.00	.00	.00	.00	.00
6404221	512100	GROUP INS	.00	.00	.00	.00	.00
6404221	512101	BCBS	131,000.00	150,000.00	.00	195,000.00	195,000.00
6404221	512102	GG LIFE	4,957.00	6,000.00	.00	6,500.00	6,500.00
6404221	512200	FICA	55,000.00	55,000.00	.00	57,000.00	57,000.00
6404221	512300	MEDICARE	11,408.00	13,000.00	.00	12,600.00	12,600.00
6404221	512400	RETIREMENT	90,924.00	80,000.00	.00	80,000.00	80,000.00
6404221	512600	UNEMPLOYME	.00	.00	.00	.00	.00
6404221	512700	WC INS	50,513.00	50,000.00	.00	50,000.00	50,000.00
6404221	521300	TECH SCVS	.00	.00	.00	.00	.00
6404221	522200	REPAIRS	273,266.00	240,000.00	240,000.00	265,000.00	267,000.00
6404221	522300	LEASES	.00	.00	.00	.00	.00
6404221	523700	TRAINING	500.00	500.00	500.00	500.00	500.00
6404221	523900	OTHER PURC	2,000.00	.00	.00	.00	.00
6404221	531100	SUPPLIES	3,000.00	2,668.00	2,668.00	2,000.00	2,000.00
6404221	531101	UNIFORMS	9,000.00	9,000.00	9,000.00	8,000.00	8,000.00
6404221	531106	FOOTWEAR	3,000.00	2,700.00	2,700.00	2,700.00	2,700.00
6404221	531250	OIL	.00	.00	.00	.00	.00
6404221	531270	FUEL	207,500.00	175,000.00	175,000.00	175,000.00	175,000.00
6404221	531600	SM EQUIPMT	.00	102.00	.00	.00	.00
6404221	542000	EQUIPMENT	294,000.00	.00	406,500.00	.00	.00
6404221	561000	DEPRECIATN	.00	.00	.00	.00	.00
6404226 CHEMICALS FOR R/W MAINTENANCE							
6404226	531100	RW CHEMS	13,000.00	13,000.00	15,000.00	15,000.00	15,000.00
6404250 STORM DRAINAGE							
6404250	531100	PIPE	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
6404270 ROAD STRIPING MATERIAL & SIGNS							
6404270	531100	PAINT/SIGN	.00	.00	.00	.00	.00
6404270	531104	PAINT & BE	20,050.00	20,000.00	20,000.00	20,000.00	20,000.00
6404270	531105	SIGN SUPPL	9,950.00	.00	5,000.00	5,000.00	5,000.00
6404270	531590	PARTS/SUPP	800.00	800.00	800.00	800.00	800.00
TOTAL ROADS AND BRIDGES DEPA			4,171,852.00	3,396,727.00	1,653,418.00	3,809,772.00	3,796,772.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 47
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
6700 SENIOR CITIZENS NUTRITION PRGM					
6705510 SENIOR CITIZENS NUTRITION					
6705510 512101 BCBS	.00	.00	.00	.00	.00
6705510 512102 GG LIFE	.00	.00	.00	.00	.00
6705510 522200 REPAIRS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
6705510 523100 INSURANCE	.00	.00	.00	.00	.00
6705510 523200 COMMUNICAT	.00	.00	.00	.00	.00
6705510 523850 CNTRCT LAB	.00	.00	.00	.00	.00
6705510 523900 OTHER PURC	.00	.00	.00	.00	.00
6705510 531100 SUPPLIES	.00	.00	.00	.00	.00
6705510 531210 WATER	.00	.00	.00	.00	.00
6705510 531220 NAT GAS	.00	.00	.00	.00	.00
6705510 531230 ELECTRIC	.00	.00	.00	.00	.00
6705510 531300 FOOD	160,000.00	177,999.00	130,000.00	115,000.00	115,000.00
6705510 541200 SITE IMPRV	.00	12,000.00	5,000.00	.00	.00
6705510 542000 EQUIPMENT	.00	.00	.00	.00	.00
6705510 561000 DEPRECIATN	.00	.00	.00	.00	.00
6705510 572000 PYTS AGNCY	241,905.00	145,247.00	146,000.00	146,000.00	146,000.00
TOTAL SENIOR CITIZENS NUTRIT	406,905.00	340,246.00	286,000.00	266,000.00	266,000.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 48
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
7000 SHERIFF'S DEPARTMENT					
7003300 SHERIFF'S DEPARTMENT					
7003300 511100 REG SALARY	1,271,691.00	1,276,277.00	.00	1,299,856.00	1,299,856.00
7003300 511300 OVERTIME	200,000.00	250,000.00	.00	240,000.00	240,000.00
7003300 512000 BENEFITS	.00	.00	.00	.00	.00
7003300 512100 GROUP INS	.00	.00	.00	.00	.00
7003300 512101 BCBS	187,804.00	180,000.00	.00	205,000.00	205,000.00
7003300 512102 GG LIFE	8,202.00	10,000.00	.00	8,000.00	8,000.00
7003300 512200 FICA	80,719.00	91,000.00	.00	91,000.00	91,000.00
7003300 512300 MEDICARE	18,878.00	20,000.00	.00	21,000.00	21,000.00
7003300 512400 RETIREMENT	117,172.00	122,000.00	.00	115,000.00	115,000.00
7003300 512600 UNEMPLOYME	.00	.00	.00	.00	.00
7003300 512700 WC INS	32,548.00	42,000.00	.00	53,000.00	53,000.00
7003300 521200 PROF SCVS	4,500.00	3,000.00	.00	2,000.00	2,000.00
7003300 521300 TECH SCVS	2,500.00	2,500.00	.00	2,500.00	2,500.00
7003300 522200 REPAIRS	220,000.00	196,300.00	.00	190,000.00	192,000.00
7003300 522300 LEASES	.00	2,300.00	.00	2,300.00	2,300.00
7003300 523100 INSURANCE	300.00	300.00	.00	.00	.00
7003300 523200 COMMUNICAT	55,000.00	55,000.00	.00	55,000.00	55,000.00
7003300 523300 ADS	800.00	500.00	.00	500.00	500.00
7003300 523500 TRAVEL	2,000.00	2,500.00	.00	3,000.00	3,000.00
7003300 523600 DUES/FEES	1,000.00	1,500.00	.00	1,500.00	1,500.00
7003300 523602 REWARD	.00	10,000.00	.00	10,000.00	10,000.00
7003300 523700 TRAINING	1,000.00	1,000.00	.00	1,000.00	1,000.00
7003300 523850 CNTRCT LAB	.00	.00	.00	.00	.00
7003300 531100 SUPPLIES	15,000.00	15,000.00	.00	15,000.00	15,000.00
7003300 531101 UNIFORMS	10,000.00	11,000.00	.00	12,000.00	12,000.00
7003300 531210 WATER	.00	.00	.00	.00	.00
7003300 531250 OIL	.00	.00	.00	.00	.00
7003300 531270 FUEL	160,000.00	120,000.00	.00	150,000.00	150,000.00
7003300 531600 SM EQUIPMT	.00	.00	.00	2,000.00	2,000.00
7003300 542000 EQUIPMENT	48,000.00	.00	.00	.00	.00
7003300 561000 DEPRECIATN	.00	.00	.00	.00	.00
TOTAL SHERIFF'S DEPARTMENT	2,437,114.00	2,412,177.00	.00	2,479,656.00	2,481,656.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 49
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
7100 SOIL CONSERVATION							
7107130 SOIL CONSERVATION							
7107130	511100	REG SALARY	24,174.00	24,174.00	24,658.00	24,658.00	24,658.00
7107130	511300	OVERTIME	.00	.00	.00	.00	.00
7107130	512000	BENEFITS	.00	.00	.00	.00	.00
7107130	512100	GROUP INS	.00	.00	.00	.00	.00
7107130	512101	BCBS	.00	.00	.00	.00	.00
7107130	512102	GG LIFE	.00	.00	.00	.00	.00
7107130	512200	FICA	1,538.00	1,500.00	1,700.00	1,700.00	1,700.00
7107130	512300	MEDICARE	359.00	400.00	400.00	400.00	400.00
7107130	512600	UNEMPLOYME	.00	.00	.00	.00	.00
7107130	512700	WC INS	99.00	150.00	150.00	150.00	150.00
7107130	523600	RC&D DUES	350.00	350.00	350.00	350.00	350.00
7107130	531300	FOOD	.00	.00	.00	.00	.00
TOTAL SOIL CONSERVATION			26,520.00	26,574.00	27,258.00	27,258.00	27,258.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 50
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
7150 STATE COURT							
7152300 STATE COURT							
7152300	511100	REG SALARY	75,480.00	102,223.00	.00	100,160.00	100,160.00
7152300	511200	SAL TMP EE	.00	.00	.00	.00	.00
7152300	511300	OVERTIME	200.00	.00	.00	.00	.00
7152300	512000	BENEFITS	.00	.00	.00	.00	.00
7152300	512100	GROUP INS	.00	.00	.00	.00	.00
7152300	512101	BCBS	19,000.00	14,000.00	.00	14,500.00	14,500.00
7152300	512102	GG LIFE	488.00	500.00	.00	500.00	500.00
7152300	512200	FICA	4,799.00	5,000.00	.00	5,000.00	5,000.00
7152300	512300	MEDICARE	1,123.00	1,500.00	.00	1,500.00	1,500.00
7152300	512400	RETIREMENT	6,967.00	5,500.00	.00	9,000.00	9,000.00
7152300	512600	UNEMPLOYME	.00	.00	.00	.00	.00
7152300	512700	WC INS	900.00	900.00	.00	900.00	900.00
7152300	521200	PROF SCVS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
7152300	521300	CT REPORTG	7,500.00	7,500.00	7,500.00	8,000.00	8,000.00
7152300	522130	CLEAN SVCS	.00	.00	.00	.00	.00
7152300	522200	REPAIRS	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00
7152300	522300	LEASES	.00	.00	.00	.00	.00
7152300	523100	INSURANCE	.00	.00	.00	.00	.00
7152300	523200	COMMUNICAT	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00
7152300	523300	ADS	.00	.00	.00	.00	.00
7152300	523500	TRAVEL	2,000.00	1,549.00	2,000.00	2,000.00	2,000.00
7152300	523600	DUES/FEES	4,750.00	5,000.00	5,000.00	5,000.00	5,000.00
7152300	523700	TRAINING	1,150.00	1,500.00	1,500.00	1,500.00	1,500.00
7152300	531100	SUPPLIES	1,880.00	1,700.00	2,000.00	2,000.00	2,000.00
7152300	531210	WATER	.00	.00	.00	.00	.00
7152300	531220	NAT GAS	.00	.00	.00	.00	.00
7152300	531230	ELECTRIC	.00	.00	.00	.00	.00
7152300	531270	FUEL	.00	.00	.00	.00	.00
7152300	531300	FOOD	.00	.00	.00	.00	.00
7152300	531400	BOOKS	2,500.00	2,451.00	2,500.00	2,500.00	2,500.00
7152300	531600	SM EQUIPMT	370.00	300.00	.00	.00	.00
7152300	542000	EQUIPMENT	.00	.00	.00	.00	.00
7152300	561000	DEPRECIATN	.00	.00	.00	.00	.00

7152301 STATE COURT JUDGE

7152301	511100	REG SALARY	28,325.00	28,302.00	.00	28,552.00	28,552.00
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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 51
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
7152301	512101	BCBS	3,800.00	3,600.00	.00	4,100.00	4,100.00
7152301	512102	GG LIFE	.00	.00	.00	100.00	100.00
7152301	512200	FICA	1,800.00	.00	.00	.00	.00
7152301	512300	MEDICARE	420.00	450.00	.00	400.00	400.00
7152301	512400	RETIREMENT	.00	.00	.00	2,500.00	2,500.00
7152301	512700	WC INS	116.00	150.00	.00	150.00	150.00
7152301	523200	COMMUNICAT	500.00	500.00	.00	500.00	500.00
7152301	523500	TRAVEL	1,500.00	750.00	.00	1,000.00	1,000.00
7152301	523600	DUES/FEES	100.00	.00	.00	200.00	200.00
7152301	523700	TRAINING	500.00	200.00	.00	.00	.00
7152301	523850	CNTRCT LAB	.00	.00	.00	.00	.00
7152301	531100	SUPPLIES	500.00	450.00	.00	400.00	400.00
7152301	542000	EQUIPMENT	.00	.00	.00	.00	.00

7152302 COMMUNITY SERVICE PROGRAM

7152302	511100	REG SALARY	21,850.00	13,320.00	.00	10,160.00	10,160.00
7152302	511200	SAL TMP EE	.00	.00	.00	.00	.00
7152302	511300	OVERTIME	.00	.00	.00	.00	.00
7152302	512101	BCBS	.00	.00	.00	.00	.00
7152302	512200	FICA	1,390.00	1,400.00	.00	1,000.00	1,000.00
7152302	512300	MEDICARE	325.00	300.00	.00	200.00	200.00
7152302	512400	RETIREMENT	.00	.00	.00	.00	.00
7152302	512700	WC INS	560.00	500.00	.00	400.00	400.00
7152302	522200	REPAIRS	5,000.00	2,500.00	.00	3,000.00	3,000.00
7152302	522202	VEH REPAIR	.00	.00	.00	.00	.00
7152302	531100	SUPPLIES	500.00	250.00	.00	250.00	250.00
7152302	531270	FUEL	2,000.00	1,000.00	.00	1,500.00	1,500.00
7152302	542000	EQUIPMENT	.00	.00	.00	.00	.00
7152302	572000	PYTS AGENCY	.00	.00	.00	.00	.00

7152303 STATE COURT - MENTAL HELP CT

7152303	521200	PROF SCVS	.00	.00	.00	.00	.00
7152303	521300	TECH SCVS	.00	.00	.00	.00	.00
7152303	523500	TRAVEL	.00	.00	.00	.00	.00
7152303	523600	DUES/FEES	.00	.00	.00	.00	.00
7152303	523700	TRAINING	.00	.00	.00	.00	.00
7152303	531400	BOOKS	.00	.00	.00	.00	.00
7152303	572000	PYTS AGENCY	7,500.00	7,500.00	.00	.00	.00

7152800 ST CT - PUBLIC DEFENDER

7152800	521200	PROF SCVS	30,000.00	30,000.00	.00	30,000.00	30,000.00
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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 52
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
TOTAL STATE COURT	244,293.00	250,295.00	30,000.00	246,472.00	246,472.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 53
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
7200 SUPERIOR COURT					
7202150 SUPERIOR COURT					
7202150 511100 REG SALARY	97,397.00	94,826.00	.00	109,565.00	109,565.00
7202150 511200 SAL TMP EE	.00	.00	.00	.00	.00
7202150 512000 BENEFITS	.00	.00	.00	.00	.00
7202150 512100 GROUP INS	.00	.00	.00	.00	.00
7202150 512101 BCBS	.00	.00	.00	.00	.00
7202150 512102 GG LIFE	.00	.00	.00	.00	.00
7202150 512200 FICA	3,000.00	3,000.00	.00	3,000.00	3,000.00
7202150 512300 MEDICARE	1,413.00	1,500.00	.00	1,500.00	1,500.00
7202150 512400 RETIREMENT	.00	.00	.00	.00	.00
7202150 512600 UNEMPLOYME	.00	.00	.00	.00	.00
7202150 512700 WC INS	1,200.00	1,500.00	.00	1,500.00	1,500.00
7202150 521200 PROF SCVS	500.00	500.00	50,000.00	50,000.00	50,000.00
7202150 521300 CT RPORTNG	40,000.00	25,000.00	.00	.00	.00
7202150 522200 REPAIRS	2,000.00	4,815.00	.00	3,000.00	3,000.00
7202150 523100 INSURANCE	.00	.00	.00	.00	.00
7202150 523200 COMMUNICAT	250.00	250.00	.00	200.00	200.00
7202150 523300 ADS	900.00	1,000.00	.00	2,000.00	2,000.00
7202150 523500 TRVL & LDG	3,000.00	3,500.00	.00	3,500.00	3,500.00
7202150 523600 DUES/FEES	50,000.00	49,000.00	.00	50,000.00	50,000.00
7202150 523700 TRAINING	.00	.00	.00	.00	.00
7202150 531100 SUPPLIES	2,000.00	2,000.00	.00	2,000.00	2,000.00
7202150 531101 UNIFORMS	.00	3,000.00	.00	3,000.00	3,000.00
7202150 531300 FOOD	500.00	500.00	.00	500.00	500.00
7202150 531600 SM EQUIPMT	.00	.00	.00	.00	.00
7202150 541200 SITE IMPRV	.00	7,185.00	.00	.00	.00
7202150 542000 EQUIPMENT	.00	.00	.00	.00	.00
7202150 571000 CIRCUIT CT	60,279.00	61,000.00	.00	65,000.00	100,000.00
7202800 SUP CT - PUBLIC DEFENDER					
7202800 521200 INDG DEFS	190,000.00	190,000.00	.00	170,000.00	170,000.00
TOTAL SUPERIOR COURT	452,439.00	448,576.00	50,000.00	464,765.00	499,765.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 54
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
7300 TAX ASSESSORS					
7301550 TAX ASSESSORS					
7301550 511100 REG SALARY	157,122.00	121,092.00	176,513.00	147,413.00	147,413.00
7301550 511300 OVERTIME	.00	.00	.00	.00	.00
7301550 512000 BENEFITS	.00	.00	.00	.00	.00
7301550 512100 GROUP INS	.00	.00	.00	.00	.00
7301550 512101 BCBS	7,600.00	8,200.00	.00	6,500.00	6,500.00
7301550 512102 GG LIFE	1,048.00	1,000.00	.00	1,100.00	1,100.00
7301550 512200 FICA	10,309.00	9,000.00	.00	10,000.00	10,000.00
7301550 512300 MEDICARE	2,411.00	2,100.00	.00	2,200.00	2,200.00
7301550 512400 RETIREMENT	14,965.00	14,227.00	.00	15,000.00	15,000.00
7301550 512600 UNEMPLOYME	.00	.00	.00	.00	.00
7301550 512700 WC INS	400.00	300.00	.00	400.00	400.00
7301550 521200 PROF SCVS	10,000.00	11,575.00	10,000.00	10,000.00	10,000.00
7301550 521300 TECH SCVS	15,000.00	17,500.00	179,750.00	92,750.00	92,750.00
7301550 522200 REPAIRS	7,500.00	7,000.00	7,000.00	8,000.00	8,000.00
7301550 522300 LEASES	2,785.00	2,600.00	3,650.00	3,650.00	3,650.00
7301550 523100 INSURANCE	.00	.00	.00	.00	.00
7301550 523200 COMMUNICAT	2,300.00	1,800.00	2,625.00	2,600.00	2,600.00
7301550 523300 ADS	100.00	100.00	100.00	100.00	100.00
7301550 523500 TRAVEL	2,700.00	2,500.00	4,000.00	4,000.00	4,000.00
7301550 523600 DUES/FEES	3,000.00	2,730.00	3,250.00	3,250.00	3,250.00
7301550 523700 TRAINING	1,000.00	600.00	1,000.00	1,000.00	1,000.00
7301550 523850 CNTRCT LAB	.00	200.00	.00	.00	.00
7301550 531100 SUPPLIES	2,200.00	2,000.00	2,200.00	2,200.00	2,200.00
7301550 531210 WATER	.00	.00	.00	.00	.00
7301550 531220 NAT GAS	.00	.00	.00	.00	.00
7301550 531230 ELECTRIC	.00	.00	.00	.00	.00
7301550 531250 OIL	.00	.00	.00	.00	.00
7301550 531270 FUEL	1,500.00	2,000.00	4,000.00	3,000.00	3,000.00
7301550 531400 BOOKS	700.00	.00	4,000.00	2,000.00	2,000.00
7301550 531600 SM EQUIPMT	500.00	425.00	5,000.00	3,000.00	3,000.00
7301550 541200 SITE IMPRV	.00	.00	2,500.00	.00	.00
7301550 542000 EQUIPMENT	.00	.00	54,000.00	27,000.00	27,000.00
7301550 561000 DEPRECIATN	.00	.00	.00	.00	.00
TOTAL TAX ASSESSORS	243,140.00	206,949.00	459,588.00	345,163.00	345,163.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 55
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
7400 TAX COMMISSIONER					
7401545 TAX COMMISSIONER					
7401545 511100 REG SALARY	154,728.00	199,417.00	.00	206,044.00	206,044.00
7401545 511200 SAL TMP EE	28,525.00	20,000.00	.00	25,000.00	25,000.00
7401545 511300 OVERTIME	8,000.00	10,000.00	.00	10,000.00	10,000.00
7401545 512000 BENEFITS	.00	.00	.00	.00	.00
7401545 512100 GROUP INS	.00	.00	.00	.00	.00
7401545 512101 BCBS	25,000.00	16,600.00	.00	17,600.00	17,600.00
7401545 512102 GG LIFE	1,168.00	1,200.00	.00	1,200.00	1,200.00
7401545 512200 FICA	11,490.00	14,000.00	.00	14,000.00	14,000.00
7401545 512300 MEDICARE	2,688.00	3,200.00	.00	3,500.00	3,500.00
7401545 512400 RETIREMENT	16,678.00	17,000.00	.00	18,000.00	18,000.00
7401545 512600 UNEMPLOYME	.00	.00	.00	.00	.00
7401545 512700 WC INS	898.00	1,000.00	.00	1,500.00	1,500.00
7401545 521200 PROF SCVS	500.00	500.00	.00	.00	.00
7401545 521300 TECH SCVS	24,040.00	5,900.00	.00	25,000.00	25,000.00
7401545 522200 REPAIRS	11,600.00	14,000.00	.00	16,000.00	16,000.00
7401545 522300 LEASES	.00	.00	.00	.00	.00
7401545 523100 INSURANCE	.00	.00	.00	.00	.00
7401545 523200 COMMUNICAT	10,000.00	10,000.00	.00	10,000.00	10,000.00
7401545 523300 ADS	9,000.00	2,000.00	.00	6,000.00	6,000.00
7401545 523400 PRINTING	7,200.00	31,100.00	.00	8,000.00	8,000.00
7401545 523500 TRAVEL	1,665.00	1,153.00	.00	1,000.00	1,000.00
7401545 523600 DUES/FEES	8,650.00	5,000.00	.00	5,000.00	5,000.00
7401545 523700 TRAINING	2,000.00	847.00	.00	1,000.00	1,000.00
7401545 531100 SUPPLIES	5,000.00	5,000.00	.00	5,000.00	5,000.00
7401545 531210 WATER	2,000.00	2,000.00	.00	2,500.00	2,500.00
7401545 531220 NAT GAS	700.00	800.00	.00	800.00	800.00
7401545 531230 ELECTRIC	7,800.00	9,000.00	.00	9,500.00	9,500.00
7401545 531600 SM EQUIPMT	.00	.00	.00	.00	.00
7401545 542000 EQUIPMENT	.00	.00	.00	.00	.00
7401545 561000 DEPRECIATN	.00	.00	.00	.00	.00
TOTAL TAX COMMISSIONER	339,330.00	369,717.00	.00	386,644.00	386,644.00



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 Burke County, Georgia
 NEXT YEAR BUDGET LEVELS REPORT

 PG 56
 bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
7500 WELFARE							
7505400 WELFARE							
7505400	521200	PROF SCVS	.00	.00	.00	.00	.00
7505400	542000	EQUIPMENT	.00	.00	.00	.00	.00
7505400	571000	INTRGV PYT	13,000.00	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL WELFARE			13,000.00	4,000.00	4,000.00	4,000.00	4,000.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 57
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9900 TRANSFERS TO OTHER FUNDS							
9901510 TRANSFERS TO OTHER FUNDS							
9901510	611001	TRANS 911	.00	.00	.00	.00	.00
9901510	611002	TRANS LGF	.00	.00	.00	.00	.00
9901510	611003	TRANS FIRE	.00	.00	852,000.00	807,967.00	923,667.00
9901510	611004	TRANS DS	.00	.00	.00	.00	.00
9901510	611005	TRANS SWF	.00	.00	1,035,000.00	1,068,529.00	1,086,129.00
9901510	611006	TRANS TRAN	.00	.00	130,000.00	122,635.00	122,635.00
9901510	611007	TRANS IDF	.00	.00	.00	.00	.00
9901510	611010	TRANS CPF	.00	.00	.00	.00	.00
9901510	611011	TRANS SGF	.00	.00	.00	.00	.00
9901510	611013	TRANS SPL3	.00	.00	.00	.00	.00
TOTAL TRANSFERS TO OTHER FUN			.00	.00	2,017,000.00	1,999,131.00	2,132,431.00
TOTAL GENERAL FUND			.00	.00	-6,843,867.00	-301,000.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 58
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

LAW LIBRARY FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
0000							
3205 LAW LIBRARY REVENUE							
3205	304210	BAL FORWAR	-30,000.00	-39,000.00	-40,000.00	-40,000.00	-40,000.00
3205	351000	FINES	.00	.00	.00	.00	.00
3205	351400	ADDTL PENL	.00	.00	.00	.00	.00
3205	361000	INTEREST	.00	.00	.00	.00	.00
3205	389000	MISC REV	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 59
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

LAW LIBRARY FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
7210 LAW LIBRARY							
7212750 LAW LIBRARY							
7212750	521200	PROF SCVS	.00	.00	.00	.00	.00
7212750	523500	TRAVEL	.00	.00	.00	.00	.00
7212750	523600	DUES/FEES	.00	.00	.00	.00	.00
7212750	523700	TRAINING	.00	.00	.00	.00	.00
7212750	531100	SUPPLIES	.00	.00	.00	.00	.00
7212750	531400	BOOKS	30,000.00	39,000.00	.00	40,000.00	40,000.00
7212750	542000	EQUIPMENT	.00	.00	.00	.00	.00
7212750	572000	PYTS AGENCY	.00	.00	.00	.00	.00
TOTAL LAW LIBRARY			.00	.00	-40,000.00	.00	.00
TOTAL LAW LIBRARY FUND			.00	.00	-40,000.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 60
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

JAIL IMPROVEMENT FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
0000							
3206 JAIL FUND REVENUE							
3206	304210	BAL FORWAR	-18,970.00	-37,910.00	-10,000.00	-10,000.00	-10,000.00
3206	351000	FINES	.00	.00	.00	.00	.00
3206	351100	CT FINES	.00	.00	.00	.00	.00
3206	351400	ADDTL PENL	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00
3206	361000	INTEREST	-70.00	-60.00	-60.00	-60.00	-60.00
3206	389000	MISC REV	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 61
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

JAIL IMPROVEMENT FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4290 JAIL IMPROVEMENT							
4293326 JAIL IMPROVEMENT							
4293326	521200	PROF SCVS	400.00	.00	.00	.00	.00
4293326	522200	REPAIRS	.00	2,600.00	.00	.00	.00
4293326	531100	SUPPLIES	.00	.00	.00	.00	.00
4293326	531600	SM EQUIPMT	.00	.00	.00	.00	.00
4293326	541200	SITE IMPRV	48,640.00	.00	.00	40,060.00	40,060.00
4293326	542000	EQUIPMENT	.00	65,370.00	.00	.00	.00
TOTAL JAIL IMPROVEMENT			.00	.00	-40,060.00	.00	.00
TOTAL JAIL IMPROVEMENT FUND			.00	.00	-40,060.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 62
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

DRUG FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
0000							
3207 DRUG ENFORCEMENT REVENUE							
3207	304210	BAL FORWAR	-28,377.00	-19,000.00	-19,000.00	-19,000.00	-19,000.00
3207	351000	FINES	.00	.00	.00	.00	.00
3207	351300	CONFISCATI	-18,000.00	.00	.00	.00	.00
3207	361000	INTEREST	-100.00	-50.00	-20.00	-20.00	-20.00
3207	389000	MISC REV	.00	.00	.00	.00	.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 63
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

DRUG FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
7010 DRUG ENFORCEMENT					
7013322 DRUG ENFORCEMENT FUND					
7013322 521200 PROF SCVS	.00	.00	.00	.00	.00
7013322 523300 ADS	.00	.00	.00	.00	.00
7013322 523500 TRAVEL	.00	.00	.00	.00	.00
7013322 523600 DUES/FEES	.00	.00	.00	.00	.00
7013322 523700 TRAINING	.00	.00	.00	.00	.00
7013322 523850 CNTRCT LAB	.00	.00	.00	.00	.00
7013322 523900 OTHER PURC	.00	.00	.00	.00	.00
7013322 531100 SUPPLIES	.00	.00	.00	.00	.00
7013322 531400 BOOKS	.00	.00	.00	.00	.00
7013322 531600 SM EQUIPMT	20,477.00	19,050.00	.00	.00	.00
7013322 542000 EQUIPMENT	26,000.00	.00	.00	19,020.00	19,020.00
7013322 611011 TRANS SGF	.00	.00	.00	.00	.00
TOTAL DRUG ENFORCEMENT	.00	.00	-19,020.00	.00	.00
TOTAL DRUG FUND	.00	.00	-19,020.00	.00	.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 64
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

DRUG ABUSE TREATMENT & ED FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
0000							
3208 DRUG ABUSE TRTMT & ED REVENUE							
3208	304210	BAL FORWAR	-67,000.00	-27,500.00	-32,000.00	-32,000.00	-32,000.00
3208	351000	FINES	.00	.00	.00	.00	.00
3208	351400	ADDTL PENL	-12,000.00	-20,000.00	-8,000.00	-8,000.00	-8,000.00
3208	361000	INTEREST	-200.00	-100.00	-70.00	-70.00	-70.00
3208	389000	MISC REV	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 65
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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

DRUG ABUSE TREATMENT & ED FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
7020 DRUG ABUSE TREATMENT & EDUCATN							
7023322 DRUG ABUSE TREATMENT							
7023322	521200	PROF SCVS	.00	.00	.00	.00	.00
7023322	523500	TRAVEL	1,000.00	.00	.00	.00	.00
7023322	523600	DUES/FEES	.00	.00	.00	.00	.00
7023322	523700	TRAINING	1,000.00	.00	.00	.00	.00
7023322	531100	SUPPLIES	47,000.00	5,000.00	5,000.00	5,000.00	5,000.00
7023322	531400	BOOKS	.00	.00	.00	.00	.00
7023322	542000	EQUIPMENT	30,200.00	42,600.00	35,070.00	35,070.00	35,070.00
7023322	572000	PYTS AGENCY	.00	.00	.00	.00	.00
TOTAL DRUG ABUSE TREATMENT &			.00	.00	.00	.00	.00
TOTAL DRUG ABUSE TREATMENT &			.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 66
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

VICTIMS ASSISTANCE FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
0000							
3209 VICTIMS ASSISTANCE							
3209	304210	BAL FORWAR	-19,814.73	-8,600.00	-7,000.00	-7,000.00	-7,000.00
3209	351400	ADDTL PENL	-22,800.00	-25,000.00	-20,000.00	-20,000.00	-20,000.00
3209	361000	INTEREST	.00	-50.00	.00	.00	.00
3209	389000	MISC REV	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORTPG 67
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

VICTIMS ASSISTANCE FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
7160 STATE CT - VICTIMS ASSISTANCE					
7165437 VICTIMS ASSISTANCE					
7165437 521200 PROF SCVS	.00	.00	.00	.00	.00
7165437 523500 TRAVEL	.00	.00	.00	.00	.00
7165437 523600 DUES/FEES	.00	.00	.00	.00	.00
7165437 523700 TRAINING	.00	.00	.00	.00	.00
7165437 531100 SUPPLIES	.00	.00	.00	.00	.00
7165437 531400 BOOKS	.00	.00	.00	.00	.00
7165437 542000 EQUIPMENT	.00	.00	.00	.00	.00
7165437 572000 PYTS AGENCY	42,614.73	33,650.00	27,000.00	27,000.00	27,000.00
TOTAL STATE CT - VICTIMS ASS	.00	.00	.00	.00	.00
TOTAL VICTIMS ASSISTANCE FUN	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 68
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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

E911 TELEPHONE FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
0000							
3215 E911 TELEPHONE REVENUE							
3215	304210	BAL FORWAR	-15,000.00	-34,000.00	-200,000.00	-200,000.00	-200,000.00
3215	342500	911 FEES	.00	.00	.00	.00	.00
3215	342510	REG 911 FE	-158,000.00	-155,000.00	-140,000.00	-140,000.00	-140,000.00
3215	342520	WRLESS 911	-160,000.00	-200,000.00	-240,000.00	-240,000.00	-240,000.00
3215	361000	INTEREST	-300.00	-250.00	-300.00	-300.00	-300.00
3215	391250	TRANS GF	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 69
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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

E911 TELEPHONE FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4910 E911							
4913800 E911 EXPENSES							
4913800	511100	REG SALARY	134,822.00	124,009.00	262,150.00	262,150.00	262,150.00
4913800	511200	SAL TMP EE	.00	.00	.00	.00	.00
4913800	511300	OVERTIME	15,000.00	15,750.00	17,000.00	17,000.00	17,000.00
4913800	512000	BENEFITS	.00	.00	.00	.00	.00
4913800	512100	GROUP INS	.00	.00	.00	.00	.00
4913800	512101	BCBS	21,000.00	18,000.00	42,257.00	42,257.00	42,257.00
4913800	512102	GG LIFE	872.00	916.00	1,400.00	1,400.00	1,400.00
4913800	512200	FICA	8,574.00	9,003.00	15,000.00	15,000.00	15,000.00
4913800	512300	MEDICARE	2,005.00	2,106.00	3,500.00	3,500.00	3,500.00
4913800	512400	RETIREMENT	12,446.00	13,068.00	22,000.00	22,000.00	22,000.00
4913800	512600	UNEMPLOYME	.00	.00	.00	.00	.00
4913800	512700	WC INS	2,800.00	2,940.00	5,000.00	5,000.00	5,000.00
4913800	521200	PROF SCVS	.00	.00	.00	.00	.00
4913800	521300	TECH SCVS	.00	20,820.00	.00	.00	.00
4913800	522200	REPAIRS	26,600.00	25,000.00	25,000.00	25,000.00	25,000.00
4913800	522300	LEASES	.00	.00	.00	.00	.00
4913800	523100	INSURANCE	.00	.00	.00	.00	.00
4913800	523200	COMMUNICAT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4913800	523300	ADS	.00	.00	.00	.00	.00
4913800	523500	TRAVEL	500.00	500.00	500.00	500.00	500.00
4913800	523600	DUES/FEES	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00
4913800	523700	TRAINING	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4913800	523800	LICENSE	.00	.00	.00	.00	.00
4913800	531100	SUPPLIES	1,000.00	500.00	1,000.00	1,000.00	1,000.00
4913800	531101	UNIFORMS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
4913800	531400	BOOKS	.00	.00	.00	.00	.00
4913800	531600	SM EQUIPMT	.00	500.00	.00	.00	.00
4913800	541000	PROPERTY	.00	.00	.00	.00	.00
4913800	541200	SITE IMPRV	.00	.00	.00	.00	.00
4913800	542000	EQUIPMENT	16,400.00	18,000.00	5,000.00	5,000.00	5,000.00
4913800	561000	DEPRECIATN	.00	.00	.00	.00	.00
4913800	573000	COSTRECOV	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
4913800	579000	CONTINGENC	25,781.00	72,638.00	93,458.00	114,993.00	114,993.00
TOTAL E911			.00	.00	-21,535.00	.00	.00
TOTAL E911 TELEPHONE FUND			.00	.00	-21,535.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 70
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
0000							
3250 SMALL GRANTS FUND							
3250	304210	BAL FORWAR	.00	.00	.00	.00	.00
3250	331001	FED LLEBG	.00	.00	.00	.00	.00
3250	331002	FEDGNT-EPG	-6,000.00	-6,000.00	.00	-5,100.00	-5,100.00
3250	331005	FEDGRT-BPV	.00	.00	.00	.00	.00
3250	331008	FEDGRT-ELE	.00	.00	.00	.00	.00
3250	331010	FEDGRT-ODP	-180,750.00	-110,000.00	.00	.00	.00
3250	331011	FEDGRT-EDW	.00	.00	.00	.00	.00
3250	331012	06BYRNEGRT	-4,081.00	.00	.00	.00	.00
3250	331013	LIVE SCAN	.00	.00	.00	.00	.00
3250	331014	HAZARD MIT	.00	.00	.00	.00	.00
3250	331015	07EDWBYRNE	-2,453.00	.00	.00	.00	.00
3250	331016	05 ODP EMA	.00	.00	.00	.00	.00
3250	331017	FED09RECOV	-84,161.00	-84,161.00	-54,701.00	-54,701.00	-54,701.00
3250	331018	FED-09BYRN	.00	-20,515.00	-16,395.27	-16,395.00	-16,395.00
3250	331020	FEMA - TOR	-38,429.00	.00	.00	.00	.00
3250	331021	FEDGRT-SIG	.00	-319,000.00	.00	.00	.00
3250	331022	FEDGR-WKRE	.00	.00	.00	.00	.00
3250	331023	FED2010EDW	.00	.00	.00	-10,436.00	-10,436.00
3250	334001	GRANT-YUCH	.00	.00	.00	.00	.00
3250	334002	STGRNT-EPG	.00	.00	.00	.00	.00
3250	334006	COOP INITI	.00	.00	.00	.00	.00
3250	334007	STGR-BRIDG	.00	-40,000.00	.00	.00	.00
3250	334020	GEMA GRANT	.00	.00	.00	.00	.00
3250	334114	STGRT-RECO	.00	-3,000.00	.00	.00	.00
3250	334115	ST GRT-FLU	-3,000.00	.00	.00	.00	.00
3250	334117	ST GRNTDOT	.00	.00	.00	.00	.00
3250	334119	EMS LAPTOP	.00	-18,790.46	.00	.00	.00
3250	334120	STGRT-WREA	.00	.00	.00	.00	.00
3250	334121	STGRT-JUV	.00	.00	.00	.00	.00
3250	371000	DONATIONS	.00	.00	-2,500.00	-2,500.00	-2,500.00
3250	389000	MISC REV	.00	-8,000.00	.00	.00	.00
3250	391000	INTRFD TRN	.00	.00	.00	.00	.00
3250	391100	TRAN REC C	.00	.00	.00	.00	.00
3250	391200	TRANS FR F	.00	.00	.00	.00	.00
3250	391220	TRNS FR FF	.00	.00	.00	.00	.00
3250	391240	TRNS FR ID	.00	-2,000.00	.00	.00	.00
3250	391250	TRANS GF	.00	.00	.00	.00	.00
3250	391270	TFRDRUGENF	.00	.00	.00	.00	.00





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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 71
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 72
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4960 ENRICHMENT PROBATION GRANT							
4963460 ENRICHMENT PROBATION GRANT							
4963460	523850	CNTRCT LAB	2,000.00	2,000.00	.00	2,000.00	2,000.00
4963460	571000	INTRGV PYT	1,000.00	1,000.00	.00	1,500.00	1,500.00
4963460	572000	PYTS AGENCY	3,000.00	3,000.00	.00	1,600.00	1,600.00
TOTAL ENRICHMENT PROBATION G			-312,874.00	-605,466.46	-73,596.27	-84,032.00	-84,032.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 73
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9010 YUCHI GRANT							
9017100 YUCHI WMA GRANT							
9017100	521200	PROF SCVS	.00	.00	.00	.00	.00
TOTAL YUCHI GRANT			.00	.00	.00	.00	.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 74
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9020 USDA SUMMER FOOD GRANT							
9025550 SUMMER FOOD PROGRAM							
9025550	511200	SAL TMP EE	.00	.00	.00	.00	.00
9025550	512200	FICA	.00	.00	.00	.00	.00
9025550	512300	MEDICARE	.00	.00	.00	.00	.00
9025550	512700	WC INS	.00	.00	.00	.00	.00
9025550	519900	SAL REIMB	.00	.00	.00	.00	.00
TOTAL USDA SUMMER FOOD GRANT			.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 75
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9040 LOCAL LAW ENFORCEMENT BLOCK GR							
9043300 LOCAL LAW ENFORCEMENT BLOCK GR							
9043300	531100	SUPPLIES	.00	.00	.00	.00	.00
9043300	531600	SM EQUIPMT	.00	.00	.00	.00	.00
9043300	542000	EQUIPMENT	.00	.00	.00	.00	.00
TOTAL LOCAL LAW ENFORCEMENT			.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 76
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9060 FED GRANT BD OF ELECTIONS							
9061400 FED GRANT BD OF ELECTIONS							
9061400	522200	REPAIRS	.00	.00	.00	.00	.00
9061400	523300	ADS	.00	.00	.00	.00	.00
TOTAL FED GRANT BD OF ELECTI			.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 77
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9070 ODP GRANT - SHERIFFS OFFICE							
9073300 ODP GRANT - SHERIFFS OFFICE							
9073300	531100	SUPPLIES	.00	.00	.00	.00	.00
9073300	531600	SM EQUIPMT	180,750.00	110,000.00	.00	.00	.00
9073300	542000	EQUIPMENT	.00	.00	.00	.00	.00
TOTAL ODP GRANT - SHERIFFS 0			180,750.00	110,000.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 78
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9080 2005 EDW BYRNE JUSTICE GRANT							
9083300 2005 EDW BYRNE JUSTICE GRANT							
9083300	531100	SUPPLIES	.00	.00	.00	.00	.00
9083300	531600	SM EQUIPMT	.00	.00	.00	.00	.00
9083300	542000	EQUIPMENT	.00	.00	.00	.00	.00
TOTAL 2005 EDW BYRNE JUSTICE			.00	.00	.00	.00	.00





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NEXT YEAR BUDGET LEVELS REPORT

PG 79
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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND		2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9090	2006 EDW BYRNE JUSTICE GRANT					
9093300	2006 EDW BYRNE JUSTICE GRANT					
9093300	531100 SUPPLIES	1,083.00	.00	.00	.00	.00
9093300	531600 SM EQUIPMT	2,998.00	.00	.00	.00	.00
TOTAL 2006 EDW BYRNE JUSTICE		4,081.00	.00	.00	.00	.00





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NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9100 GA HISTORICAL RECORDS GRANT							
9106500 GA HISTORICAL RECORDS GRANT							
9106500	521200	PROF SCVS	.00	.00	.00	.00	.00
9106500	531100	SUPPLIES	.00	.00	.00	.00	.00
9106500	531600	SM EQUIPMT	.00	3,000.00	.00	.00	.00
TOTAL GA HISTORICAL RECORDS			.00	3,000.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9110 LIVESCAN GRANT							
9113300 LIVESCAN GRANT							
9113300	542000	EQUIPMENT	.00	.00	.00	.00	.00
TOTAL LIVESCAN GRANT			.00	.00	.00	.00	.00





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NEXT YEAR BUDGET LEVELS REPORT

PG 82
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9120 PREDISASTER HAZARD MITIGATION							
9123920 HAZARD MITIGATION GRANT							
9123920	523300	ADS	.00	.00	.00	.00	.00
9123920	531600	SM EQUIPMT	.00	.00	.00	.00	.00
9123920	572000	PYTS AGENCY	.00	.00	.00	.00	.00
TOTAL PREDISASTER HAZARD MIT			.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 83
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9130 2007 EDW BYRNE JUSTICE GRANT							
9133300 2007 EDW BYRNE JUSTICE GRANT							
9133300	531100	SUPPLIES	.00	.00	.00	.00	.00
9133300	531600	SM EQUIPMT	2,453.00	.00	.00	.00	.00
9133300	542000	EQUIPMENT	.00	.00	.00	.00	.00
TOTAL 2007 EDW BYRNE JUSTICE			2,453.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9140 2005 ODP GRANT - EMA							
9143920 2005 ODP GRANT - EMA							
9143920	531100	SUPPLIES	.00	.00	.00	.00	.00
9143920	531600	SM EQUIPMT	.00	.00	.00	.00	.00
9143920	542000	EQUIPMENT	.00	.00	.00	.00	.00
TOTAL 2005 ODP GRANT - EMA			.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 85
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9150 PANDEMIC FLU GRANT							
9153920 PANDEMIC FLU PLANNING GRANT							
9153920	523700	TRAINING	3,000.00	.00	.00	.00	.00
9153920	531100	SUPPLIES	.00	.00	.00	.00	.00
TOTAL PANDEMIC FLU GRANT			3,000.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 86
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9170 FED GRNT-09 RECOVERY BYRNE							
9173300 FED GRNT-09 RECOVERY BYRNE							
9173300	523600	DUES/FEES	.00	10,500.00	6,000.00	6,000.00	6,000.00
9173300	531100	SUPPLIES	.00	8,400.00	9,340.00	9,340.00	9,340.00
9173300	531600	SM EQUIPMT	84,161.00	65,261.00	39,361.00	39,361.00	39,361.00
TOTAL FED GRNT-09 RECOVERY B			84,161.00	84,161.00	54,701.00	54,701.00	54,701.00





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NEXT YEAR BUDGET LEVELS REPORT

PG 87
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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9180	FED GRANT-09 EDW BYRNE GRANT						
9183300	FED GRANT-09 EDW BYRNE GRANT						
9183300	531100	SUPPLIES	.00	.00	1,395.27	1,395.00	1,395.00
9183300	531600	SM EQUIPMT	.00	20,515.00	15,000.00	15,000.00	15,000.00
TOTAL FED GRANT-09 EDW BYRNE			.00	20,515.00	16,395.27	16,395.00	16,395.00



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PG 88
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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9190 STATE GRANT-WORK READY							
9197520 STATE GRANT-WORK READY							
9197520	523300	ADS	.00	.00	.00	.00	.00
9197520	523500	TRAVEL	.00	.00	.00	.00	.00
9197520	523700	TRAINING	.00	.00	.00	.00	.00
9197520	531100	SUPPLIES	.00	.00	.00	.00	.00
9197520	531300	FOOD	.00	.00	.00	.00	.00
TOTAL STATE GRANT-WORK READY			.00	.00	.00	.00	.00





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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9200	TORNADO RECOVERY						
9203920	TORNADO RECOVERY						
9203920	531100	SUPPLIES	.00	.00	.00	.00	.00
9203920	531600	SM EQUIPMT	.00	.00	.00	.00	.00
9203920	611003	TRANS TO F	.00	.00	.00	.00	.00
9203920	611009	TRANS GF	38,429.00	.00	.00	.00	.00
TOTAL TORNADO RECOVERY			38,429.00	.00	.00	.00	.00





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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9210 STRIPING AND SIGNAGE GRANT							
9214226 STRIPING AND SIGNAGE GRANT							
9214226	531104	PAINT & BE	.00	.00	.00	.00	.00
9214226	531105	SIGN SUPPL	.00	.00	.00	.00	.00
9214226	541200	SITE IMPRV	.00	319,000.00	.00	.00	.00
TOTAL STRIPING AND SIGNAGE G			.00	319,000.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9220 GA DCA COOP INITIATIVE GRANT							
9227630 GA DCA COOP INITIATIVE GRANT							
9227630	521200	PROF SCVS	.00	.00	.00	.00	.00
9227630	523500	TRAVEL	.00	.00	.00	.00	.00
9227630	531100	SUPPLIES	.00	.00	.00	.00	.00
9227630	531300	FOOD	.00	.00	.00	.00	.00
TOTAL GA DCA COOP INITIATIVE			.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9230 GA DCA BRIDGE GRANT							
9237520 GA DCA BRIDGE GRANT							
9237520	521200	PROF SCVS	.00	.00	.00	.00	.00
9237520	521300	TECH SCVS	.00	50,000.00	.00	.00	.00
TOTAL GA DCA BRIDGE GRANT			.00	50,000.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9240 LAPTOP COMPUTER GRANT							
9243610 LAPTOP COMPUTER GRANT							
9243610	531600	SM EQUIPMT	.00	18,790.46	.00	.00	.00
9243610	542000	EQUIPMENT	.00	.00	.00	.00	.00
TOTAL LAPTOP COMPUTER GRANT			.00	18,790.46	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9250 ACCG GROUP HEALTH GRANT							
9255110 ACCG GROUP HEALTH GRANT							
9255110	521200	PROF SCVS	.00	.00	.00	.00	.00
9255110	531100	SUPPLIES	.00	.00	2,000.00	2,000.00	2,000.00
9255110	531300	FOOD	.00	.00	500.00	500.00	500.00
TOTAL ACCG GROUP HEALTH GRAN			.00	.00	2,500.00	2,500.00	2,500.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SMALL GRANTS FUND		2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9260	2010 EDW BYRNE GRANT					
9263300	2010 EDW BYRNE FED GRANT					
9263300	531100 SUPPLIES	.00	.00	.00	6,636.00	6,636.00
9263300	531600 SM EQUIPMT	.00	.00	.00	3,800.00	3,800.00
	TOTAL 2010 EDW BYRNE GRANT	.00	.00	.00	10,436.00	10,436.00
	TOTAL SMALL GRANTS FUND	.00	.00	.00	.00	.00



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|NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

FIRE FUND		2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
0000						
3271	FIRE FUND REVENUE					
3271	304210	BAL FORWAR	.00	.00	.00	.00
3271	311100	TAXES	.00	.00	.00	.00
3271	311110	UTILITY TX	-4,146,535.00	-3,821,792.00	-3,941,110.00	-4,063,634.00
3271	311120	TIMBER	-30,000.00	-25,000.00	-27,000.00	-27,000.00
3271	311190	OTHER TAX	-1,015,176.00	-1,041,649.00	-1,002,000.00	-1,002,000.00
3271	311200	PRIOR TAX	-46,000.00	-65,000.00	-60,000.00	-60,000.00
3271	311300	PRS PRP TX	.00	.00	.00	.00
3271	311310	MV TAXES	-133,000.00	-136,000.00	-140,000.00	-140,000.00
3271	311320	MH TAXES	-30,000.00	-27,000.00	-25,000.00	-25,000.00
3271	311340	INTANG TAX	.00	.00	.00	.00
3271	311350	RAILROAD	-5,000.00	-6,000.00	-6,000.00	-6,000.00
3271	311390	OTHER PERS	.00	.00	.00	.00
3271	311400	PR PERS TX	.00	.00	.00	.00
3271	311500	NOT IN DGS	.00	.00	.00	.00
3271	311600	RE TRANSFR	.00	.00	.00	.00
3271	319000	PNLTY INT	.00	.00	.00	.00
3271	331009	FDGRT-FEMA	-2,880.00	.00	.00	.00
3271	331010	FEDGRT-ODP	.00	.00	.00	.00
3271	334110	STATE GRAN	.00	.00	.00	.00
3271	334113	GEMA GRANT	.00	.00	.00	.00
3271	334116	DHR GRANT	-71,428.57	-71,428.00	.00	.00
3271	335100	HMOWN TX R	-100,000.00	.00	.00	.00
3271	342600	EMS FEES	-941,250.00	-1,070,000.00	-1,010,000.00	-1,010,000.00
3271	342910	SO CO REP	-25,000.00	-25,000.00	-20,000.00	-20,000.00
3271	361000	INTEREST	.00	.00	.00	.00
3271	371000	DONATIONS	.00	.00	.00	.00
3271	389000	MISC REV	-2,000.00	-1,000.00	-1,000.00	-1,000.00
3271	391000	INTRFD TRN	.00	.00	.00	.00
3271	391200	TRANS FR F	.00	.00	.00	.00
3271	391250	TRANS GF	-790,041.00	-852,231.00	-852,000.00	-807,967.00
3271	391260	TRANS SGF	.00	.00	.00	.00
3271	392000	SALE OF PR	.00	.00	.00	.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

FIRE FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
5100	FIRE/EMS/EMA						
5103500	FIRE PROTECTION						
5103500	511100	REG SALARY	3,816,962.00	4,098,775.00	4,303,714.00	4,139,171.00	4,139,871.00
5103500	511200	SAL TMP EE	.00	.00	928,271.00	.00	.00
5103500	511300	OVERTIME	950,000.00	884,067.00	.00	850,000.00	850,000.00
5103500	512000	BENEFITS	.00	.00	.00	.00	.00
5103500	512100	GROUP INS	.00	.00	.00	.00	.00
5103500	512101	BCBS	395,000.00	450,000.00	495,000.00	495,000.00	495,000.00
5103500	512102	GG LIFE	26,528.00	27,855.00	29,248.00	29,000.00	29,000.00
5103500	512200	FICA	313,252.00	328,915.00	345,361.00	310,000.00	310,000.00
5103500	512300	MEDICARE	61,056.00	64,109.00	67,315.00	67,000.00	67,000.00
5103500	512400	RETIREMENT	378,969.00	397,918.00	417,814.00	370,000.00	370,000.00
5103500	512600	UNEMPLOYME	.00	.00	.00	.00	.00
5103500	512700	WC INS	84,215.00	88,426.00	92,847.00	100,000.00	100,000.00
5103500	521200	MEDICAL	8,500.00	10,000.00	10,000.00	8,500.00	8,500.00
5103500	521300	TECH SCVS	.00	.00	.00	.00	.00
5103500	522200	REPAIRS	20,000.00	19,370.00	20,000.00	20,000.00	20,000.00
5103500	522201	BLDG REPR	83,000.00	75,712.00	76,000.00	95,000.00	95,000.00
5103500	522202	VEH REPAIR	118,400.00	118,400.00	120,000.00	110,000.00	110,000.00
5103500	522300	LEASES	3,300.00	3,300.00	3,465.00	3,500.00	3,500.00
5103500	523100	INSURANCE	.00	.00	.00	.00	.00
5103500	523200	COMMUNICAT	33,000.00	34,000.00	35,000.00	35,000.00	35,000.00
5103500	523300	ADS	.00	.00	.00	.00	.00
5103500	523500	TRAVEL	2,000.00	1,500.00	2,000.00	2,000.00	2,000.00
5103500	523600	DUES/FEES	200.00	830.00	830.00	830.00	830.00
5103500	523700	TRAINING	2,000.00	1,500.00	1,000.00	1,000.00	1,000.00
5103500	523900	OTHER PURC	.00	.00	.00	.00	.00
5103500	531100	SUPPLIES	37,895.00	32,600.00	33,000.00	33,000.00	33,000.00
5103500	531101	UNIFORMS	30,000.00	25,000.00	35,000.00	30,000.00	30,000.00
5103500	531210	WATER	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00
5103500	531220	NAT GAS	.00	.00	.00	.00	.00
5103500	531230	ELECTRIC	75,000.00	78,000.00	79,000.00	79,000.00	79,000.00
5103500	531240	LP GAS	4,500.00	4,000.00	5,000.00	4,000.00	4,000.00
5103500	531250	OIL	.00	.00	.00	.00	.00
5103500	531270	FUEL	120,000.00	80,000.00	80,000.00	80,000.00	80,000.00
5103500	531300	FOOD	.00	.00	.00	.00	.00
5103500	531600	SM EQUIPMT	35,105.00	57,400.00	45,000.00	30,000.00	30,000.00
5103500	541200	SITE IMPRV	.00	.00	.00	.00	.00
5103500	542000	EQUIPMENT	239,600.00	.00	421,000.00	21,000.00	21,000.00
5103500	561000	DEPRECIATN	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 98
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

FIRE FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
5103500	579000	CONTINGENC	.00	.00	.00	.00	.00
5103610	AMBULANCE ADMINISTRATION						
5103610	523800	LICENSE	25,000.00	26,500.00	25,000.00	26,000.00	26,000.00
5103630	AMBULANCE SERVICE						
5103630	521300	TECH SCVS	.00	.00	.00	.00	.00
5103630	522200	REPAIRS	85,000.00	71,232.54	75,000.00	75,000.00	75,000.00
5103630	523200	COMMUNICAT	15,000.00	15,500.00	16,000.00	16,000.00	16,000.00
5103630	523500	TRAVEL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5103630	523600	DUES/FEES	200.00	200.00	200.00	200.00	200.00
5103630	523700	TRAINING	5,000.00	3,500.00	5,000.00	4,000.00	4,000.00
5103630	523900	OTHER PURC	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
5103630	531100	SUPPLIES	70,000.00	60,000.00	75,000.00	70,000.00	70,000.00
5103630	531250	OIL	.00	.00	.00	.00	.00
5103630	531270	FUEL	49,192.57	45,000.00	42,000.00	40,000.00	40,000.00
5103630	531600	SM EQUIPMT	3,500.00	1,300.00	1,500.00	1,000.00	1,000.00
5103630	542000	EQUIPMENT	222,236.00	18,790.46	175,000.00	.00	115,000.00
5103630	561000	DEPRECIATN	.00	.00	.00	.00	.00
5103920	EMERGENCY MANAGEMENT AGENCY						
5103920	521300	TECH SCVS	.00	.00	.00	.00	.00
5103920	522200	REPAIRS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5103920	523200	COMMUNICAT	500.00	200.00	200.00	200.00	200.00
5103920	523300	ADS	.00	.00	.00	.00	.00
5103920	523500	TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5103920	523600	DUES/FEES	200.00	200.00	200.00	200.00	200.00
5103920	523700	TRAINING	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5103920	531100	SUPPLIES	1,000.00	500.00	500.00	500.00	500.00
5103920	531210	WATER	.00	.00	.00	.00	.00
5103920	531230	ELECTRIC	.00	.00	.00	.00	.00
5103920	531240	LP GAS	.00	.00	.00	.00	.00
5103920	531300	FOOD	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
5103920	531600	SM EQUIPMT	5,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5103920	541200	SITE IMPRV	.00	.00	.00	.00	.00
5103920	542000	EQUIPMENT	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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FIRE FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
5103920	561000	DEPRECIATN	.00	.00	.00	.00	.00
5103920	579000	CONTINGENC	.00	.00	.00	.00	.00
5103920	611011	TRANS SGF	.00	.00	.00	.00	.00
TOTAL FIRE/EMS/EMA			.00	.00	993,855.00	.00	.00
TOTAL FIRE FUND			.00	.00	993,855.00	.00	.00



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HOTEL/MOTEL TAX FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4510 TOURISM							
3275 TOURISM							
3275	314100	HOTEL TAX	-3,000.00	-2,000.00	-1,200.00	-1,200.00	-1,200.00
4517520 TOURISM							
4517520	611009	TRANS GF	3,000.00	2,000.00	.00	1,200.00	1,200.00
TOTAL TOURISM			.00	.00	-1,200.00	.00	.00
TOTAL HOTEL/MOTEL TAX FUND			.00	.00	-1,200.00	.00	.00



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PROJECTION: 2011 FY 2011 BUDGET

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SPLOST II			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
0000							
3322 SPLOST II							
3322	304210	BAL FORWAR	-463,000.00	-248,000.00	.00	-2,287,000.00	-2,287,000.00
3322	313200	SPLOST	-3,300,000.00	-3,200,000.00	.00	-1,200,000.00	-1,200,000.00
3322	361000	INTEREST	-20,000.00	-10,000.00	.00	.00	.00



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SPLOST II			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9520	SPLOST II						
9521565	SPLOST BUILDING PROJECTS						
9521565	611010	TRANS CPF	250,000.00	1,406,000.00	.00	.00	.00
9524221	SPLOST PAVING PROJECTS						
9524221	521300	TECH SCVS	.00	.00	.00	.00	.00
9524221	531100	SUPPLIES	.00	.00	.00	.00	.00
9524221	541400	INFRASTRUC	.00	.00	.00	956,200.00	956,200.00
9524221	611010	TRANS CPF	1,195,000.00	.00	.00	.00	.00
9524960	INTERGOVERNMENTAL SPLOST PYMTS						
9524960	571000	INTRGV PYT	.00	.00	.00	.00	.00
9524960	571003	WAYNESBORO	756,000.00	717,000.00	.00	584,000.00	584,000.00
9524960	571004	SARDIS	174,000.00	170,000.00	.00	134,000.00	134,000.00
9524960	571005	GIRARD	29,000.00	5,000.00	.00	.00	.00
9524960	571006	KEYSVILLE	236,000.00	210,000.00	.00	192,800.00	192,800.00
9524960	571007	MIDVILLE	84,000.00	90,000.00	.00	67,000.00	67,000.00
9524960	571008	HOSP AUTH	252,000.00	310,000.00	.00	200,000.00	200,000.00
9526100	SPLOST RECREATION PROJECTS						
9526100	541400	INFRASTRUC	.00	.00	.00	388,000.00	388,000.00
9526100	611010	TRANS CPF	250,000.00	.00	.00	.00	.00
9527520	INDUSTRIAL DEVELOPMENT SPLOST						
9527520	541100	LAND	.00	.00	.00	.00	.00
9527520	541400	INFRASTRUC	.00	.00	.00	965,000.00	965,000.00
9527520	611007	TRANS IDF	557,000.00	550,000.00	.00	.00	.00
4004	HEALTH DEPARTMENT REPAIRS						
9521565	SPLOST BUILDING PROJECTS						



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 103
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SPLOST II				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
9521565	531100	4004	SUPPLIES	.00	.00	.00	.00	.00
9521565	541200	4004	SITE IMPRV	.00	.00	.00	.00	.00
4005 RECREATION HEADQUARTERS BUILDING								
9526100 SPLOST RECREATION PROJECTS								
9526100	522200	4005	REC HQ BLD	.00	.00	.00	.00	.00
4006 RECREATION CONCESSIONS BLDG								
9526100 SPLOST RECREATION PROJECTS								
9526100	522200	4006	REC CONCES	.00	.00	.00	.00	.00
4007 WALLACE STREET BLDG (BOXING CLUB)								
9521565 SPLOST BUILDING PROJECTS								
9521565	522200	4007	BOXING CLU	.00	.00	.00	.00	.00
TOTAL SPLOST II				.00	.00	.00	.00	.00
TOTAL SPLOST II				.00	.00	.00	.00	.00



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PG 104
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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
0000								
3350 CAPITAL PROJECTS FUND								
3350	304210		BAL FORWAR	.00	.00	.00	.00	.00
3350	331000		FED GRANTS	.00	.00	.00	.00	.00
3350	334000		ST GRANTS	.00	.00	.00	.00	.00
3350	361000		INTEREST	.00	.00	.00	.00	.00
3350	371002		DONA-OLDJA	.00	.00	.00	.00	.00
3350	391000		INTRFD TRN	.00	.00	.00	.00	.00
3350	391200		TRANS FR F	.00	.00	.00	.00	.00
3350	391211		SPLOST TRN	.00	.00	.00	.00	.00
3350	391240		TRNS FR ID	.00	.00	.00	.00	.00
3350	391250		TRANS GF	.00	.00	.00	.00	.00
4000 OLD JAIL RENOVATION								
3350 CAPITAL PROJECTS FUND								
3350	334000	4000	ST GRANTS	-25,000.00	.00	.00	.00	.00
3350	371000	4000	DONATIONS	-110,000.00	-30,000.00	.00	.00	.00
3350	391211	4000	SPLOST TRN	.00	.00	.00	.00	.00
3350	391212	4000	SPLOST II	-500,000.00	-50,000.00	.00	.00	.00
3350	391250	4000	TRANS GF	.00	.00	.00	.00	.00
4001 COURTHOUSE RENOVATIONS								
3350 CAPITAL PROJECTS FUND								
3350	391211	4001	SPLOST I	.00	.00	.00	.00	.00
3350	391212	4001	SPLOST II	-50,000.00	.00	.00	.00	.00
4002 MUSEUM RENOVATIONS								
3350 CAPITAL PROJECTS FUND								
3350	391211	4002	SPLOST I	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 105
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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
3350	391212	4002	SPLOST II	.00	.00	.00	.00	.00
4003	INDUSTRIAL DEV. BLDG PROJECT							
3350	CAPITAL PROJECTS FUND							
3350	391212	4003	SPLOST II	.00	.00	.00	.00	.00
4005	RECREATION HEADQUARTERS BUILDING							
3350	CAPITAL PROJECTS FUND							
3350	391212	4005	SPLOST II	.00	.00	.00	.00	.00
4006	RECREATION CONCESSIONS BLDG							
3350	CAPITAL PROJECTS FUND							
3350	391212	4006	SPLOST II	.00	.00	.00	.00	.00
4007	WALLACE STREET BLDG (BOXING CLUB)							
3350	CAPITAL PROJECTS FUND							
3350	391212	4007	SPLOST II	.00	.00	.00	.00	.00
4008	SENIOR CENTER RENOVATIONS							
3350	CAPITAL PROJECTS FUND							
3350	391212	4008	SPLOST II	-5,000.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4009	EMA HEADQUARTERS PROJECT							
3350	CAPITAL PROJECTS FUND							
3350	391212	4009	SPLOST II	.00	.00	.00	.00	.00
4010	FIRE & SECURITY ALARM PROJECT							
3350	CAPITAL PROJECTS FUND							
3350	391212	4010	SPLOST II	.00	.00	.00	.00	.00
4025	OFFICE PARK RENOVATIONS							
3350	CAPITAL PROJECTS FUND							
3350	391211	4025	SPLOST I	.00	.00	.00	.00	.00
3350	391212	4025	SPLOST II	-70,000.00	.00	.00	.00	.00
4026	TAX COMMISSIONERS OFFICE & PARKING							
3350	CAPITAL PROJECTS FUND							
3350	391211	4026	SPLOST I	.00	.00	.00	.00	.00
3350	391212	4026	SPLOST II	.00	.00	.00	.00	.00
4027	MUSEUM PROJECT							
3350	CAPITAL PROJECTS FUND							
3350	391212	4027	SPLOST II	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4051 AIRPORT RUNWAY EXTENSION								
3350 CAPITAL PROJECTS FUND								
3350	331351	4051	FEDGRT-AIR	.00	.00	.00	.00	.00
3350	334310	4051	ST GRT-AIR	-2,147,000.00	-1,954,500.00	.00	.00	.00
3350	391250	4051	TRANS GF	-113,000.00	-106,415.00	.00	.00	.00
5000 INDUSTRIAL PARK EXPANSION								
3350 CAPITAL PROJECTS FUND								
3350	304210	5000	BAL FORWAR	.00	.00	.00	.00	.00
3350	391211	5000	SPLOST TRN	.00	.00	.00	.00	.00
3350	391240	5000	TRNS FR ID	.00	.00	.00	.00	.00
6000 RECREATION PROJECTS								
3350 CAPITAL PROJECTS FUND								
3350	304210	6000	BAL FORWAR	-7,481.00	.00	.00	.00	.00
3350	391211	6000	SPLOST TRN	.00	.00	.00	.00	.00
3350	391212	6000	SPLOST II	-159,000.00	-165,000.00	.00	.00	.00
3350	391250	6000	TRANS GF	.00	.00	.00	.00	.00
6001 BROXTON PARK IMPROVEMENTS								
3350 CAPITAL PROJECTS FUND								
3350	304210	6001	BAL FORWAR	.00	.00	.00	.00	.00
3350	391212	6001	SPLOST II	.00	.00	.00	.00	.00
6002 NORTHVIEW PARK IMPROVEMENTS								
3350 CAPITAL PROJECTS FUND								



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PROJECTION: 2011 FY 2011 BUDGET

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CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
3350	391212	6002	SPLOST II	-10,000.00	.00	.00	.00	.00
6005	CLARK PLACE PARK							
3350	CAPITAL PROJECTS FUND							
3350	391212	6005	SPLOST II	.00	.00	.00	.00	.00
7000	LIBRARY							
3350	CAPITAL PROJECTS FUND							
3350	304210	7000	BAL FORWAR	.00	.00	.00	.00	.00
3350	334000	7000	ST GRANTS	.00	.00	.00	.00	.00
3350	391211	7000	SPLOST TRN	.00	.00	.00	.00	.00
3350	391250	7000	TRANS GF	.00	.00	.00	.00	.00
7001	SARDIS LIBRARY PROJECT							
3350	CAPITAL PROJECTS FUND							
3350	391211	7001	SPLOST I	.00	.00	.00	.00	.00
3350	391250	7001	TRANS GF	.00	.00	.00	.00	.00
8001	MCBEAN CREEK BRIDGE @ OLD WBORO RD							
3350	CAPITAL PROJECTS FUND							
3350	391211	8001	SPLOST TRN	.00	.00	.00	.00	.00
8002	KELLY PLANTATION RD CULV ERT REPLAC							
3350	CAPITAL PROJECTS FUND							
3350	391211	8002	SPLOST TRN	.00	.00	.00	.00	.00



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PROJECTION: 2011 FY 2011 BUDGET

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CAPITAL PROJECTS FUND		2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8003	TARVER ROAD CULVERT REPLACEMENT					
3350	CAPITAL PROJECTS FUND					
3350	391211 8003 SPLOST TRN	.00	.00	.00	.00	.00
8004	HATCHERS MILL RD CULVERT REPLACEMEN					
3350	CAPITAL PROJECTS FUND					
3350	391211 8004 SPLOST TRN	.00	.00	.00	.00	.00
8005	2005 RESURFACING PROJECT					
3350	CAPITAL PROJECTS FUND					
3350	391211 8005 SPLOST TRN	.00	.00	.00	.00	.00
8006	CHEATHAM STREET - KEYSVILLE					
3350	CAPITAL PROJECTS FUND					
3350	391211 8006 SPLOST TRN	.00	.00	.00	.00	.00
8007	HERNDON ROAD BRIDGE REPAIR					
3350	CAPITAL PROJECTS FUND					
3350	334000 8007 ST GRANTS	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

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CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
3350	334003	8007	STGRNT-DOT	.00	.00	.00	.00	.00
3350	391212	8007	SPLOST II	.00	.00	.00	.00	.00
3350	391250	8007	TRANS GF	.00	.00	.00	.00	.00
8013 OLD LOUISVILLE ROAD @ SHAFFER CREEK								
3350 CAPITAL PROJECTS FUND								
3350	334000	8013	ST GRANTS	.00	.00	.00	.00	.00
3350	391211	8013	SPLOST TRN	.00	.00	.00	.00	.00
8014 ROSEDALE ROAD @ DRY BRANCH								
3350 CAPITAL PROJECTS FUND								
3350	334000	8014	ST GRANTS	.00	.00	.00	.00	.00
3350	391211	8014	SPLOST TRN	.00	.00	.00	.00	.00
8020 WEST FOUR POINTS ROAD								
3350 CAPITAL PROJECTS FUND								
3350	334000	8020	ST GRANTS	.00	.00	.00	.00	.00
3350	391250	8020	TRANS GF	.00	.00	.00	.00	.00
8021 HADDEN POND ROAD								
3350 CAPITAL PROJECTS FUND								
3350	334000	8021	ST GRANTS	.00	.00	.00	.00	.00
3350	391211	8021	SPLOST TRN	.00	.00	.00	.00	.00
3350	391240	8021	TRNS FR ID	.00	.00	.00	.00	.00
3350	391250	8021	TRANS GF	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND		2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8023	OLD WAYNESBORO ROAD RESURFACING					
3350	CAPITAL PROJECTS FUND					
3350	391211 8023 SPLOST TRN	.00	.00	.00	.00	.00
8025	OLD CHURCH ROAD					
3350	CAPITAL PROJECTS FUND					
3350	391211 8025 SPLOST TRN	.00	.00	.00	.00	.00
8026	OLD SARDIS ROAD					
3350	CAPITAL PROJECTS FUND					
3350	391211 8026 SPLOST TRN	.00	.00	.00	.00	.00
3350	391212 8026 SPLOST II	-35,000.00	-65,000.00	.00	.00	.00
3350	391250 8026 TRANS GF	.00	-100,000.00	.00	.00	.00
8027	THIRD CHAPEL ROAD					
3350	CAPITAL PROJECTS FUND					
3350	391211 8027 SPLOST TRN	.00	.00	.00	.00	.00
3350	391250 8027 TRANS GF	.00	.00	.00	.00	.00
8028	FRANK FARMER ROAD TO CLEAR SPRGS CH					
3350	CAPITAL PROJECTS FUND					
3350	391211 8028 SPLOST TRN	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

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CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
3350	391212	8028	SPLOST II	-46,000.00	-86,000.00	.00	.00	.00
3350	391250	8028	TRANS GF	.00	-200,000.00	.00	.00	.00
8029 HOMETRACK ROAD								
3350 CAPITAL PROJECTS FUND								
3350	391211	8029	SPLOST TRN	.00	.00	.00	.00	.00
8030 PONDEROSA ROAD								
3350 CAPITAL PROJECTS FUND								
3350	391211	8030	SPLOST TRN	.00	.00	.00	.00	.00
3350	391250	8030	TRANS GF	.00	.00	.00	.00	.00
8031 WIMBERLY ROAD								
3350 CAPITAL PROJECTS FUND								
3350	391211	8031	SPLOST TRN	.00	.00	.00	.00	.00
8032 MCCOY CHURCH ROAD								
3350 CAPITAL PROJECTS FUND								
3350	334000	8032	ST GRANTS	.00	.00	.00	.00	.00
3350	391211	8032	SPLOST TRN	.00	.00	.00	.00	.00
3350	391212	8032	SPLOST II	.00	.00	.00	.00	.00
3350	391250	8032	TRANS GF	.00	.00	.00	.00	.00
8034 REDDICK ROAD								
3350 CAPITAL PROJECTS FUND								
3350	334000	8034	ST GRANTS	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
3350	391211	8034	SPLOST TRN	.00	.00	.00	.00	.00
3350	391212	8034	SPLOST II	.00	.00	.00	.00	.00
3350	391250	8034	TRANS GF	.00	.00	.00	.00	.00
8035 HERNDON ROAD WIDENING PROJECT								
3350 CAPITAL PROJECTS FUND								
3350	391211	8035	SPLOST TRN	.00	.00	.00	.00	.00
3350	391250	8035	TRANS GF	.00	.00	.00	.00	.00
8040 JACK DELAIGLE ROAD								
3350 CAPITAL PROJECTS FUND								
3350	334000	8040	ST GRANTS	.00	.00	.00	.00	.00
3350	391211	8040	SPLOST TRN	.00	.00	.00	.00	.00
8060 STONEY BLUFF ROAD								
3350 CAPITAL PROJECTS FUND								
3350	391212	8060	SPLOST II	.00	.00	.00	.00	.00
3350	391250	8060	TRANS GF	.00	.00	.00	.00	.00
8091 CREEK ROAD								
3350 CAPITAL PROJECTS FUND								
3350	391250	8091	TRANS GF	.00	.00	.00	.00	.00
8110 GOUGH RED HILL ROAD								
3350 CAPITAL PROJECTS FUND								
3350	334000	8110	ST GRANTS	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
3350	391211	8110	SPLOST TRN	.00	.00	.00	.00	.00
3350	391212	8110	SPLOST II	.00	.00	.00	.00	.00
3350	391250	8110	TRANS GF	.00	.00	.00	.00	.00
8150 EAST FOUR POINTS ROAD								
3350 CAPITAL PROJECTS FUND								
3350	334000	8150	ST GRANTS	-250,000.00	.00	.00	.00	.00
3350	391211	8150	SPLOST TRN	.00	.00	.00	.00	.00
3350	391212	8150	SPLOST II	-542,000.00	.00	.00	.00	.00
3350	391250	8150	TRANS GF	-311,315.00	.00	.00	.00	.00
8211 BARRETT PLANTATION ROAD								
3350 CAPITAL PROJECTS FUND								
3350	391212	8211	SPLOST II	.00	.00	.00	.00	.00
3350	391250	8211	TRANS GF	.00	.00	.00	.00	.00
8223 BUTLERS MILL ROAD								
3350 CAPITAL PROJECTS FUND								
3350	391250	8223	TRANS GF	.00	.00	.00	.00	.00
8225 WILLIAM TINLEY ROAD NORTH								
3350 CAPITAL PROJECTS FUND								
3350	334003	8225	STGRNT-DOT	-200,000.00	.00	.00	.00	.00
3350	391211	8225	SPLOST TRN	.00	.00	.00	.00	.00
3350	391212	8225	SPLOST II	-293,500.00	.00	.00	.00	.00



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PROJECTION: 2011 FY 2011 BUDGET

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CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
3350	391250	8225	TRANS GF	.00	.00	.00	.00	.00
8226	WILLIAM TINLEY ROAD SOUTH							
3350	CAPITAL PROJECTS FUND							
3350	391211	8226	SPLOST TRN	.00	.00	.00	.00	.00
3350	391212	8226	SPLOST II	.00	.00	.00	.00	.00
3350	391250	8226	TRANS GF	.00	.00	.00	.00	.00
8236	SUSIE BAILEY ROAD CULVERTS							
3350	CAPITAL PROJECTS FUND							
3350	391212	8236	SPLOST II	.00	.00	.00	.00	.00
3350	391250	8236	TRANS GF	.00	.00	.00	.00	.00
8239	EAST COURSEY ROAD							
3350	CAPITAL PROJECTS FUND							
3350	391212	8239	SPLOST II	.00	.00	.00	.00	.00
8277	WYATT PLACE ROAD PROJECT							
3350	CAPITAL PROJECTS FUND							
3350	391212	8277	SPLOST II	-200,000.00	-700,000.00	.00	.00	.00
3350	391250	8277	TRANS GF	-1,366,000.00	-1,101,076.00	.00	.00	.00
8289	ROCKY CREEK ROAD CULVERTS							
3350	CAPITAL PROJECTS FUND							
3350	391212	8289	SPLOST II	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
3350	391250	8289	TRANS GF	.00	.00	.00	.00	.00
8300	BLOUNTS CHAPEL ROAD							
3350	CAPITAL PROJECTS FUND							
3350	334000	8300	ST GRANTS	.00	.00	.00	.00	.00
8361	COLEMAN YOUNG ROAD PAVING PROJECT							
3350	CAPITAL PROJECTS FUND							
3350	391212	8361	SPLOST II	.00	-250,000.00	.00	.00	.00
3350	391250	8361	TRANS GF	.00	.00	.00	.00	.00
8441	DOVE DRIVE & QUAIL DRIVE PAVING							
3350	CAPITAL PROJECTS FUND							
3350	391212	8441	SPLOST II	.00	.00	.00	.00	.00
3350	391250	8441	TRANS GF	.00	.00	.00	.00	.00
8455	STORY MILL ROAD BRIDGE							
3350	CAPITAL PROJECTS FUND							
3350	391212	8455	SPLOST II	.00	.00	.00	.00	.00
8501	WIMBERLY DRIVE							
3350	CAPITAL PROJECTS FUND							
3350	391212	8501	SPLOST II	.00	.00	.00	.00	.00



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PROJECTION: 2011 FY 2011 BUDGET

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CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
3350	391250	8501	TRANS GF	.00	.00	.00	.00	.00
8628	GRESHAM ROAD CULVERT REPLACEMENT							
3350	CAPITAL PROJECTS FUND							
3350	391212	8628	SPLOST II	-10,000.00	.00	.00	.00	.00
8675	BAILEY ROAD CULVERT REPLACEMENT							
3350	CAPITAL PROJECTS FUND							
3350	391212	8675	SPLOST II	-10,000.00	.00	.00	.00	.00
8801	SPARROW LANE							
3350	CAPITAL PROJECTS FUND							
3350	391212	8801	SPLOST II	.00	.00	.00	.00	.00
8802	MISTYWOOD LANE							
3350	CAPITAL PROJECTS FUND							
3350	391212	8802	SPLOST II	.00	.00	.00	.00	.00
8807	2007 RESURFACING PROJECTS							
3350	CAPITAL PROJECTS FUND							
3350	391212	8807	SPLOST II	.00	.00	.00	.00	.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 118
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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8810 2010 RESURFACING PROJECT								
3350 CAPITAL PROJECTS FUND								
3350	391212	8810	RESURFACIN	.00	-90,000.00	.00	.00	.00
3350	391250	8810	TRANS GF	.00	-100,000.00	.00	.00	.00
8855 BRIER CREEK BRIDGE @ STORY MILL RD								
3350 CAPITAL PROJECTS FUND								
3350	391212	8855	SPLOST II	.00	.00	.00	.00	.00
9000 INTERGOVERNMENTAL PROJECTS								
3350 CAPITAL PROJECTS FUND								
3350	304210	9000	BAL FORWAR	.00	.00	.00	.00	.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 119
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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8000 ROAD PROJECTS								
8004221 ROAD PROJECTS								
8004221	521300		TECH SCVS	.00	.00	.00	.00	.00
8004221	523900		OTHER PURC	.00	.00	.00	.00	.00
8004221	531100		SUPPLIES	.00	.00	.00	.00	.00
8004221	541400		INFRASTRUC	.00	.00	.00	.00	.00
8004221	542000		EQUIPMENT	.00	.00	.00	.00	.00
8004221	579000		CONTINGENC	.00	.00	.00	.00	.00
8004221	611009		TRANS GF	.00	.00	.00	.00	.00
5000 INDUSTRIAL PARK EXPANSION								
8004221 ROAD PROJECTS								
8004221	531100	5000	SUPPLIES	.00	.00	.00	.00	.00
8004221	611007	5000	TRANS IDF	.00	.00	.00	.00	.00
8004221	611009	5000	TRANS GF	.00	.00	.00	.00	.00
8001 MCBEAN CREEK BRIDGE @ OLD WBORO RD								
8004221 ROAD PROJECTS								
8004221	541400	8001	INFRASTRUC	.00	.00	.00	.00	.00
8004221	611009	8001	TRANS GF	.00	.00	.00	.00	.00
8002 KELLY PLANTATION RD CULV ERT REPLAC								
8004221 ROAD PROJECTS								
8004221	531100	8002	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8002	INFRASTRUC	.00	.00	.00	.00	.00



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PG 120
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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8004221	611009	8002	TRANS GF	.00	.00	.00	.00	.00
8003 TARVER ROAD CULVERT REPLACEMENT								
8004221 ROAD PROJECTS								
8004221	531100	8003	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8003	INFRASTRUC	.00	.00	.00	.00	.00
8004221	611009	8003	TRANS GF	.00	.00	.00	.00	.00
8004 HATCHERS MILL RD CULVERT REPLACEMEN								
8004221 ROAD PROJECTS								
8004221	531100	8004	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8004	INFRASTRUC	.00	.00	.00	.00	.00
8004221	611009	8004	TRANS GF	.00	.00	.00	.00	.00
8005 2005 RESURFACING PROJECT								
8004221 ROAD PROJECTS								
8004221	531100	8005	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8005	INFRASTRUC	.00	.00	.00	.00	.00
8006 CHEATHAM STREET - KEYSVILLE								
8004221 ROAD PROJECTS								
8004221	521300	8006	TECH SCVS	.00	.00	.00	.00	.00
8004221	523900	8006	OTHER PURC	.00	.00	.00	.00	.00
8004221	531100	8006	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8006	INFRASTRUC	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 121
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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8007 HERNDON ROAD BRIDGE REPAIR								
8004221 ROAD PROJECTS								
8004221	522200	8007	REPAIRS	.00	.00	.00	.00	.00
8004221	523900	8007	OTHER PURC	.00	.00	.00	.00	.00
8004221	531100	8007	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8007	INFRASTRUC	.00	.00	.00	.00	.00
8008 GRIFFINS LANDING ROAD								
8004221 ROAD PROJECTS								
8004221	531100	8008	SUPPLIES	.00	.00	.00	.00	.00
8009 GRIFFINS LANDING ROAD								
8004221 ROAD PROJECTS								
8004221	521300	8009	TECH SCVS	.00	.00	.00	.00	.00
8010 BROWN MOBLEY ROAD								
8004221 ROAD PROJECTS								
8004221	521300	8010	TECH SCVS	.00	.00	.00	.00	.00
8004221	531100	8010	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8010	INFRASTRUC	.00	.00	.00	.00	.00
8004221	542000	8010	EQUIPMENT	.00	.00	.00	.00	.00
8011 MIDDLEGROUND ROAD								
8004221 ROAD PROJECTS								
8004221	521300	8011	TECH SCVS	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 122
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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8004221	531100	8011	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8011	INFRASTRUC	.00	.00	.00	.00	.00
8004221	542000	8011	EQUIPMENT	.00	.00	.00	.00	.00
8012 CHILDERS CIRCLE								
8004221 ROAD PROJECTS								
8004221	521300	8012	TECH SCVS	.00	.00	.00	.00	.00
8004221	531100	8012	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8012	INFRASTRUC	.00	.00	.00	.00	.00
8004221	611009	8012	TRANS GF	.00	.00	.00	.00	.00
8013 OLD LOUISVILLE ROAD @ SHAFFER CREEK								
8004221 ROAD PROJECTS								
8004221	523600	8013	DUES/FEES	.00	.00	.00	.00	.00
8004221	523900	8013	OTHER PURC	.00	.00	.00	.00	.00
8004221	531100	8013	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8013	INFRASTRUC	.00	.00	.00	.00	.00
8004221	611009	8013	TRANS GF	.00	.00	.00	.00	.00
8014 ROSEDALE ROAD @ DRY BRANCH								
8004221 ROAD PROJECTS								
8004221	523600	8014	DUES/FEES	.00	.00	.00	.00	.00
8004221	531100	8014	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8014	INFRASTRUC	.00	.00	.00	.00	.00
8004221	611009	8014	TRANS GF	.00	.00	.00	.00	.00
8015 SOUTHSIDE DRIVE SIGNALIZATION								
8004221 ROAD PROJECTS								
8004221	521300	8015	TECH SCVS	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 123
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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8016 CREEK RD @ CHICKASAW BRANCH								
8004221 ROAD PROJECTS								
8004221	522300	8016	LEASES	.00	.00	.00	.00	.00
8004221	523850	8016	CNTRCT LAB	.00	.00	.00	.00	.00
8004221	531100	8016	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8016	INFRASTRUC	.00	.00	.00	.00	.00
8017 TIMBERWOOD SUBDIVISION								
8004221 ROAD PROJECTS								
8004221	531100	8017	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8017	INFRASTRUC	.00	.00	.00	.00	.00
8018 GOUGH SPUR ROAD								
8004221 ROAD PROJECTS								
8004221	531100	8018	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8018	INFRASTRUC	.00	.00	.00	.00	.00
8019 CLAXTON-LIVELY ROAD								
8004221 ROAD PROJECTS								
8004221	531100	8019	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8019	INFRASTRUC	.00	.00	.00	.00	.00
8020 WEST FOUR POINTS ROAD								
8004221 ROAD PROJECTS								
8004221	521300	8020	TECH SCVS	.00	.00	.00	.00	.00



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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND				2009 REVISED	BUD	2010 REVISED	BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8004221	523600	8020	DUES/FEES		.00		.00	.00	.00	.00
8004221	523900	8020	OTHER PURC		.00		.00	.00	.00	.00
8004221	531100	8020	SUPPLIES		.00		.00	.00	.00	.00
8004221	541400	8020	INFRASTRUC		.00		.00	.00	.00	.00
8004221	542000	8020	EQUIPMENT		.00		.00	.00	.00	.00
8004221	611009	8020	TRANS GF		.00		.00	.00	.00	.00
8021	HADDEN POND ROAD									
8004221	ROAD PROJECTS									
8004221	523600	8021	DUES/FEES		.00		.00	.00	.00	.00
8004221	541400	8021	INFRASTRUC		.00		.00	.00	.00	.00
8004221	611009	8021	TRANS GF		.00		.00	.00	.00	.00
8022	CEMETERY ROAD RESURFACING									
8004221	ROAD PROJECTS									
8004221	531100	8022	SUPPLIES		.00		.00	.00	.00	.00
8004221	541400	8022	INFRASTRUC		.00		.00	.00	.00	.00
8023	OLD WAYNESBORO ROAD RESURFACING									
8004221	ROAD PROJECTS									
8004221	531100	8023	SUPPLIES		.00		.00	.00	.00	.00
8004221	541400	8023	INFRASTRUC		.00		.00	.00	.00	.00
8024	NORTHVIEW DRIVE RESURFACING									
8004221	ROAD PROJECTS									
8004221	531100	8024	SUPPLIES		.00		.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8004221	541400	8024	INFRASTRUC	.00	.00	.00	.00	.00
8025	OLD CHURCH ROAD							
8004221	ROAD PROJECTS							
8004221	521200	8025	PROF SCVS	.00	.00	.00	.00	.00
8004221	521300	8025	TECH SCVS	.00	.00	.00	.00	.00
8004221	523600	8025	DUES/FEES	.00	.00	.00	.00	.00
8004221	523900	8025	OTHER PURC	.00	.00	.00	.00	.00
8004221	531100	8025	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8025	INFRASTRUC	.00	.00	.00	.00	.00
8004221	611009	8025	TRANS GF	.00	.00	.00	.00	.00
8026	OLD SARDIS ROAD							
8004221	ROAD PROJECTS							
8004221	521200	8026	PROF SCVS	.00	.00	.00	.00	.00
8004221	521300	8026	TECH SCVS	.00	.00	.00	.00	.00
8004221	523600	8026	DUES/FEES	.00	.00	.00	.00	.00
8004221	523900	8026	OTHER PURC	5,000.00	5,000.00	.00	.00	.00
8004221	531100	8026	SUPPLIES	30,000.00	30,000.00	.00	.00	.00
8004221	541400	8026	INFRASTRUC	.00	.00	.00	.00	.00
8004221	611009	8026	TRANS GF	.00	130,000.00	.00	.00	.00
8027	THIRD CHAPEL ROAD							
8004221	ROAD PROJECTS							
8004221	521200	8027	PROF SCVS	.00	.00	.00	.00	.00
8004221	521300	8027	TECH SCVS	.00	.00	.00	.00	.00
8004221	523600	8027	DUES/FEES	.00	.00	.00	.00	.00
8004221	523900	8027	OTHER PURC	.00	.00	.00	.00	.00
8004221	531100	8027	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8027	INFRASTRUC	.00	.00	.00	.00	.00



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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8004221	611009	8027	TRANS GF	.00	.00	.00	.00	.00
8028	FRANK FARMER ROAD TO CLEAR SPRGS CH							
8004221	ROAD PROJECTS							
8004221	521200	8028	PROF SCVS	.00	.00	.00	.00	.00
8004221	521300	8028	TECH SCVS	.00	.00	.00	.00	.00
8004221	523600	8028	DUES/FEES	.00	.00	.00	.00	.00
8004221	523900	8028	OTHER PURC	6,000.00	6,000.00	.00	.00	.00
8004221	531100	8028	SUPPLIES	40,000.00	40,000.00	.00	.00	.00
8004221	541400	8028	INFRASTRUC	.00	.00	.00	.00	.00
8004221	611009	8028	TRANS GF	.00	240,000.00	.00	.00	.00
8029	HOMETRACT ROAD							
8004221	ROAD PROJECTS							
8004221	521200	8029	PROF SCVS	.00	.00	.00	.00	.00
8004221	521300	8029	TECH SCVS	.00	.00	.00	.00	.00
8004221	523600	8029	DUES/FEES	.00	.00	.00	.00	.00
8004221	523900	8029	OTHER PURC	.00	.00	.00	.00	.00
8004221	531100	8029	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8029	INFRASTRUC	.00	.00	.00	.00	.00
8004221	611009	8029	TRANS GF	.00	.00	.00	.00	.00
8030	PONDEROSA ROAD							
8004221	ROAD PROJECTS							
8004221	521200	8030	PROF SCVS	.00	.00	.00	.00	.00
8004221	521300	8030	TECH SCVS	.00	.00	.00	.00	.00
8004221	523600	8030	DUES/FEES	.00	.00	.00	.00	.00
8004221	523900	8030	OTHER PURC	.00	.00	.00	.00	.00
8004221	531100	8030	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8030	INFRASTRUC	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8004221	542000	8030	EQUIPMENT	.00	.00	.00	.00	.00
8004221	611009	8030	TRANS GF	.00	.00	.00	.00	.00
8031	WIMBERLY ROAD							
8004221	ROAD PROJECTS							
8004221	521200	8031	PROF SCVS	.00	.00	.00	.00	.00
8004221	521300	8031	TECH SCVS	.00	.00	.00	.00	.00
8004221	523600	8031	DUES/FEES	.00	.00	.00	.00	.00
8004221	523900	8031	OTHER PURC	.00	.00	.00	.00	.00
8004221	531100	8031	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8031	INFRASTRUC	.00	.00	.00	.00	.00
8004221	611009	8031	TRANS GF	.00	.00	.00	.00	.00
8032	MCCOY CHURCH ROAD							
8004221	ROAD PROJECTS							
8004221	521200	8032	PROF SCVS	.00	.00	.00	.00	.00
8004221	521300	8032	TECH SCVS	.00	.00	.00	.00	.00
8004221	523300	8032	ADS	.00	.00	.00	.00	.00
8004221	523600	8032	DUES/FEES	.00	.00	.00	.00	.00
8004221	523900	8032	OTHER PURC	.00	.00	.00	.00	.00
8004221	531100	8032	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8032	INFRASTRUC	.00	.00	.00	.00	.00
8004221	611009	8032	TRANS GF	.00	.00	.00	.00	.00
8033	BILL ROAD							
8004221	ROAD PROJECTS							
8004221	531100	8033	SUPPLIES	.00	.00	.00	.00	.00
8004221	531104	8033	PAINT & BE	.00	.00	.00	.00	.00
8004221	531105	8033	SIGN SUPPL	.00	.00	.00	.00	.00
8004221	611009	8033	TRANS GF	.00	.00	.00	.00	.00



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CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8034 REDDICK ROAD								
8004221 ROAD PROJECTS								
8004221	521200	8034	PROF SCVS	.00	.00	.00	.00	.00
8004221	521300	8034	TECH SCVS	.00	.00	.00	.00	.00
8004221	523300	8034	ADS	.00	.00	.00	.00	.00
8004221	523600	8034	DUES/FEES	.00	.00	.00	.00	.00
8004221	523900	8034	OTHER PURC	.00	.00	.00	.00	.00
8004221	531100	8034	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8034	INFRASTRUC	.00	.00	.00	.00	.00
8004221	542000	8034	EQUIPMENT	.00	.00	.00	.00	.00
8004221	611009	8034	TRANS GF	.00	.00	.00	.00	.00
8035 HERNDON ROAD WIDENING PROJECT								
8004221 ROAD PROJECTS								
8004221	531100	8035	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8035	INFRASTRUC	.00	.00	.00	.00	.00
8040 JACK DELAIGLE ROAD								
8004221 ROAD PROJECTS								
8004221	521200	8040	PROF SCVS	.00	.00	.00	.00	.00
8004221	521300	8040	TECH SCVS	.00	.00	.00	.00	.00
8004221	523300	8040	ADS	.00	.00	.00	.00	.00
8004221	523600	8040	DUES/FEES	.00	.00	.00	.00	.00
8004221	523900	8040	OTHER PURC	.00	.00	.00	.00	.00
8004221	531100	8040	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8040	INFRASTRUC	.00	.00	.00	.00	.00
8004221	542000	8040	EQUIPMENT	.00	.00	.00	.00	.00
8004221	611009	8040	TRANS GF	.00	.00	.00	.00	.00
8050 BETHLEHEM CHURCH ROAD								
8004221 ROAD PROJECTS								



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PROJECTION: 2011 FY 2011 BUDGET

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CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8004221	521300	8050	TECH SCVS	.00	.00	.00	.00	.00
8004221	531100	8050	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8050	INFRASTRUC	.00	.00	.00	.00	.00
8004221	542000	8050	EQUIPMENT	.00	.00	.00	.00	.00
8004221	611009	8050	TRANS GF	.00	.00	.00	.00	.00
8060	STONEY BLUFF ROAD							
8004221	ROAD PROJECTS							
8004221	523900	8060	OTHER PURC	.00	.00	.00	.00	.00
8004221	531100	8060	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8060	INFRASTRUC	.00	.00	.00	.00	.00
8004221	611009	8060	TRANS GF	.00	.00	.00	.00	.00
8070	BARNHARDT ROAD							
8004221	ROAD PROJECTS							
8004221	521300	8070	TECH SCVS	.00	.00	.00	.00	.00
8004221	531100	8070	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8070	INFRASTRUC	.00	.00	.00	.00	.00
8004221	542000	8070	EQUIPMENT	.00	.00	.00	.00	.00
8004221	611009	8070	TRANS GF	.00	.00	.00	.00	.00
8090	SMOKETOWN ROAD							
8004221	ROAD PROJECTS							
8004221	521300	8090	TECH SCVS	.00	.00	.00	.00	.00
8004221	531100	8090	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8090	INFRASTRUC	.00	.00	.00	.00	.00
8004221	542000	8090	EQUIPMENT	.00	.00	.00	.00	.00
8004221	611009	8090	TRANS GF	.00	.00	.00	.00	.00
8091	CREEK ROAD							
8004221	ROAD PROJECTS							
8004221	523900	8091	OTHER PURC	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 130
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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8004221	531100	8091	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8091	INFRASTRUC	.00	.00	.00	.00	.00
8110	GOUGH RED HILL ROAD							
8004221	ROAD PROJECTS							
8004221	521200	8110	PROF SCVS	.00	.00	.00	.00	.00
8004221	521300	8110	TECH SCVS	.00	.00	.00	.00	.00
8004221	523300	8110	ADS	.00	.00	.00	.00	.00
8004221	523600	8110	DUES/FEES	.00	.00	.00	.00	.00
8004221	523900	8110	OTHER PURC	.00	.00	.00	.00	.00
8004221	531100	8110	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8110	INFRASTRUC	.00	.00	.00	.00	.00
8004221	542000	8110	EQUIPMENT	.00	.00	.00	.00	.00
8004221	611009	8110	TRANS GF	.00	.00	.00	.00	.00
8150	EAST FOUR POINTS ROAD							
8004221	ROAD PROJECTS							
8004221	521200	8150	PROF SCVS	2,000.00	.00	.00	.00	.00
8004221	521300	8150	TECH SCVS	10,000.00	.00	.00	.00	.00
8004221	523300	8150	ADS	.00	.00	.00	.00	.00
8004221	523600	8150	DUES/FEES	.00	.00	.00	.00	.00
8004221	523900	8150	OTHER PURC	30,000.00	.00	.00	.00	.00
8004221	531100	8150	SUPPLIES	100,000.00	.00	.00	.00	.00
8004221	541100	8150	LAND	.00	.00	.00	.00	.00
8004221	541400	8150	INFRASTRUC	50,000.00	.00	.00	.00	.00
8004221	542000	8150	EQUIPMENT	.00	.00	.00	.00	.00
8004221	611009	8150	TRANS GF	911,315.00	.00	.00	.00	.00
8211	BARRETT PLANTATION ROAD							
8004221	ROAD PROJECTS							
8004221	521300	8211	TECH SCVS	.00	.00	.00	.00	.00



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PROJECTION: 2011 FY 2011 BUDGET

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CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8004221	523900	8211	OTHER PURC	.00	.00	.00	.00	.00
8004221	531100	8211	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8211	INFRASTRUC	.00	.00	.00	.00	.00
8004221	611009	8211	TRANS GF	.00	.00	.00	.00	.00
8223 BUTLERS MILL ROAD								
8004221 ROAD PROJECTS								
8004221	521200	8223	PROF SCVS	.00	.00	.00	.00	.00
8004221	521300	8223	TECH SCVS	.00	.00	.00	.00	.00
8004221	523600	8223	DUES/FEES	.00	.00	.00	.00	.00
8004221	523850	8223	CNTRCT LAB	.00	.00	.00	.00	.00
8004221	523900	8223	OTHER PURC	.00	.00	.00	.00	.00
8004221	531100	8223	SUPPLIES	.00	.00	.00	.00	.00
8004221	541100	8223	LAND	.00	.00	.00	.00	.00
8004221	541400	8223	INFRASTRUC	.00	.00	.00	.00	.00
8225 WILLIAM TINLEY ROAD NORTH								
8004221 ROAD PROJECTS								
8004221	521200	8225	PROF SCVS	10,000.00	.00	.00	.00	.00
8004221	521300	8225	TECH SCVS	30,000.00	.00	.00	.00	.00
8004221	523600	8225	DUES/FEES	1,000.00	.00	.00	.00	.00
8004221	523900	8225	OTHER PURC	10,000.00	.00	.00	.00	.00
8004221	531100	8225	SUPPLIES	250,000.00	.00	.00	.00	.00
8004221	541400	8225	INFRASTRUC	.00	.00	.00	.00	.00
8004221	611009	8225	TRANS GF	192,500.00	.00	.00	.00	.00
8226 WILLIAM TINLEY ROAD SOUTH								
8004221 ROAD PROJECTS								
8004221	521200	8226	PROF SCVS	.00	.00	.00	.00	.00
8004221	521300	8226	TECH SCVS	.00	.00	.00	.00	.00



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PROJECTION: 2011 FY 2011 BUDGET

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CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8004221	523600	8226	DUES/FEES	.00	.00	.00	.00	.00
8004221	523900	8226	OTHER PURC	.00	.00	.00	.00	.00
8004221	531100	8226	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8226	INFRASTRUC	.00	.00	.00	.00	.00
8004221	611009	8226	TRANS GF	.00	.00	.00	.00	.00
8236	SUSIE BAILEY ROAD CULVERTS							
8004221	ROAD PROJECTS							
8004221	531100	8236	SUPPLIES	.00	.00	.00	.00	.00
8004221	611009	8236	TRANS GF	.00	.00	.00	.00	.00
8239	EAST COURSEY ROAD							
8004221	ROAD PROJECTS							
8004221	541000	8239	PROPERTY	.00	.00	.00	.00	.00
8277	WYATT PLACE ROAD PROJECT							
8004221	ROAD PROJECTS							
8004221	521200	8277	PROF SCVS	5,000.00	5,000.00	.00	.00	.00
8004221	521300	8277	TECH SCVS	35,000.00	13,000.00	.00	.00	.00
8004221	522300	8277	LEASES	.00	.00	.00	.00	.00
8004221	523600	8277	DUES/FEES	1,000.00	3,000.00	.00	.00	.00
8004221	523900	8277	OTHER PURC	10,000.00	100,000.00	.00	.00	.00
8004221	531100	8277	SUPPLIES	50,000.00	400,000.00	.00	.00	.00
8004221	531104	8277	PAINT & BE	.00	4,000.00	.00	.00	.00
8004221	531105	8277	SIGN SUPPL	.00	.00	.00	.00	.00
8004221	541100	8277	LAND	.00	.00	.00	.00	.00
8004221	541400	8277	INFRASTRUC	.00	.00	.00	.00	.00
8004221	542000	8277	EQUIPMENT	.00	.00	.00	.00	.00
8004221	611009	8277	TRANS GF	1,465,000.00	1,276,076.00	.00	.00	.00
8289	ROCKY CREEK ROAD CULVERTS							
8004221	ROAD PROJECTS							



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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8004221	531100	8289	SUPPLIES	.00	.00	.00	.00	.00
8004221	611009	8289	TRANS GF	.00	.00	.00	.00	.00
8300	BLOUNTS CHAPEL ROAD							
8004221	ROAD PROJECTS							
8004221	521200	8300	PROF SCVS	.00	.00	.00	.00	.00
8004221	521300	8300	TECH SCVS	.00	.00	.00	.00	.00
8004221	523600	8300	DUES/FEES	.00	.00	.00	.00	.00
8004221	523900	8300	OTHER PURC	.00	.00	.00	.00	.00
8004221	531100	8300	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8300	INFRASTRUC	.00	.00	.00	.00	.00
8004221	542000	8300	EQUIPMENT	.00	.00	.00	.00	.00
8004221	611009	8300	TRANS GF	.00	.00	.00	.00	.00
8350	SCHOOL BOARD PROJECT							
8004221	ROAD PROJECTS							
8004221	571000	8350	INTRGV PYT	.00	.00	.00	.00	.00
8361	COLEMAN YOUNG ROAD PAVING PROJECT							
8004221	ROAD PROJECTS							
8004221	521200	8361	PROF SCVS	.00	.00	.00	.00	.00
8004221	521300	8361	TECH SCVS	.00	40,000.00	.00	.00	.00
8004221	523850	8361	CNTRCT LAB	.00	.00	.00	.00	.00
8004221	523900	8361	OTHER PURC	.00	10,000.00	.00	.00	.00
8004221	531100	8361	SUPPLIES	.00	100,000.00	.00	.00	.00
8004221	541100	8361	LAND	.00	.00	.00	.00	.00
8004221	541200	8361	SITE IMPRV	.00	.00	.00	.00	.00
8004221	541400	8361	INFRASTRUC	.00	.00	.00	.00	.00
8004221	611009	8361	TRANS GF	.00	100,000.00	.00	.00	.00
8441	DOVE DRIVE & QUAIL DRIVE PAVING							
8004221	ROAD PROJECTS							



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

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CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8004221	521200	8441	PROF SCVS	.00	.00	.00	.00	.00
8004221	521300	8441	TECH SCVS	.00	.00	.00	.00	.00
8004221	522300	8441	LEASES	.00	.00	.00	.00	.00
8004221	523900	8441	OTHER PURC	.00	.00	.00	.00	.00
8004221	531100	8441	SUPPLIES	.00	.00	.00	.00	.00
8004221	611009	8441	TRANS GF	.00	.00	.00	.00	.00
8455	STORY MILL ROAD BRIDGE							
8004221	ROAD PROJECTS							
8004221	522200	8455	REPAIRS	.00	.00	.00	.00	.00
8501	WIMBERLY DRIVE							
8004221	ROAD PROJECTS							
8004221	523900	8501	OTHER PURC	.00	.00	.00	.00	.00
8004221	531100	8501	SUPPLIES	.00	.00	.00	.00	.00
8628	GRESHAM ROAD CULVERT REPLACEMENT							
8004221	ROAD PROJECTS							
8004221	391212	8628	SPLOST II	.00	.00	.00	.00	.00
8004221	391250	8628	TRANS GF	.00	.00	.00	.00	.00
8004221	531100	8628	SUPPLIES	10,000.00	.00	.00	.00	.00
8004221	541400	8628	INFRASTRUC	.00	.00	.00	.00	.00
8004221	611009	8628	TRANS GF	.00	.00	.00	.00	.00
8675	BAILEY ROAD CULVERT REPLACEMENT							
8004221	ROAD PROJECTS							
8004221	391212	8675	SPLOST II	.00	.00	.00	.00	.00



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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8004221	391250	8675	TRANS GF	.00	.00	.00	.00	.00
8004221	531100	8675	SUPPLIES	10,000.00	.00	.00	.00	.00
8004221	541400	8675	INFRASTRUC	.00	.00	.00	.00	.00
8004221	611009	8675	TRANS GF	.00	.00	.00	.00	.00
8801 SPARROW LANE								
8004221 ROAD PROJECTS								
8004221	521300	8801	TECH SCVS	.00	.00	.00	.00	.00
8004221	523900	8801	OTHER PURC	.00	.00	.00	.00	.00
8004221	531100	8801	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8801	INFRASTRUC	.00	.00	.00	.00	.00
8802 MISTYWOOD LANE								
8004221 ROAD PROJECTS								
8004221	521300	8802	TECH SCVS	.00	.00	.00	.00	.00
8004221	523900	8802	OTHER PURC	.00	.00	.00	.00	.00
8004221	531100	8802	SUPPLIES	.00	.00	.00	.00	.00
8004221	541400	8802	INFRASTRUC	.00	.00	.00	.00	.00
8807 2007 RESURFACING PROJECTS								
8004221 ROAD PROJECTS								
8004221	541400	8807	INFRASTRUC	.00	.00	.00	.00	.00
8810 2010 RESURFACING PROJECT								
8004221 ROAD PROJECTS								
8004221	521300	8810	TECH SCVS	.00	.00	.00	.00	.00



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 Burke County, Georgia
 NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8004221	523900	8810	OTHER PURC	.00	.00	.00	.00	.00
8004221	531100	8810	SUPPLIES	.00	90,000.00	.00	.00	.00
8004221	611009	8810	TRANS GF	.00	100,000.00	.00	.00	.00
8855	BRIER CREEK BRIDGE @ STORY MILL RD							
8004221	ROAD PROJECTS							
8004221	541400	8855	INFRASTRUC	.00	.00	.00	.00	.00
TOTAL ROAD PROJECTS				-3,196,481.00	-2,305,915.00	.00	.00	.00



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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8100 LIBRARY PROJECTS								
8106500 LIBRARY CONSTRUCTION PROJECTS								
8106500	542000		EQUIPMENT	.00	.00	.00	.00	.00
7000 LIBRARY								
8106500 LIBRARY CONSTRUCTION PROJECTS								
8106500	521200	7000	PROF SCVS	.00	.00	.00	.00	.00
8106500	521300	7000	TECH SCVS	.00	.00	.00	.00	.00
8106500	541200	7000	SITE IMPRV	.00	.00	.00	.00	.00
8106500	541300	7000	BUILDINGS	.00	.00	.00	.00	.00
8106500	541400	7000	INFRASTRUC	.00	.00	.00	.00	.00
8106500	542000	7000	EQUIPMENT	.00	.00	.00	.00	.00
7001 SARDIS LIBRARY PROJECT								
8106500 LIBRARY CONSTRUCTION PROJECTS								
8106500	521300	7001	TECH SCVS	.00	.00	.00	.00	.00
8106500	522110	7001	DISPOSAL	.00	.00	.00	.00	.00
8106500	523900	7001	OTHER PURC	.00	.00	.00	.00	.00
8106500	531100	7001	SUPPLIES	.00	.00	.00	.00	.00
8106500	531600	7001	SM EQUIPMT	.00	.00	.00	.00	.00
8106500	541200	7001	SITE IMPRV	.00	.00	.00	.00	.00
TOTAL LIBRARY PROJECTS				.00	.00	.00	.00	.00



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PROJECTION: 2011 FY 2011 BUDGET

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CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8200	RECREATION PROJECTS							
4005	RECREATION HEADQUARTERS BUILDING							
8206100	RECREATION PROJECTS							
8206100	522200	4005	REC HQ BLD	.00	.00	.00	.00	.00
4006	RECREATION CONCESSIONS BLDG							
8206100	RECREATION PROJECTS							
8206100	522200	4006	REC CONCES	.00	.00	.00	.00	.00
6000	RECREATION PROJECTS							
8206100	RECREATION PROJECTS							
8206100	521200	6000	PROF SCVS	.00	.00	.00	.00	.00
8206100	521300	6000	TECH SCVS	.00	.00	.00	.00	.00
8206100	541200	6000	SITE IMPRV	.00	165,000.00	.00	.00	.00
8206100	541400	6000	INFRASTRUC	.00	.00	.00	.00	.00
8206100	542000	6000	EQUIPMENT	.00	.00	.00	.00	.00
6001	BROXTON PARK IMPROVEMENTS							
8206100	RECREATION PROJECTS							
8206100	541200	6001	SITE IMPRV	80,000.00	.00	.00	.00	.00
8206100	541400	6001	INFRASTRUC	.00	.00	.00	.00	.00
8206100	542000	6001	EQUIPMENT	.00	.00	.00	.00	.00
6002	NORTHVIEW PARK IMPROVEMENTS							
8206100	RECREATION PROJECTS							



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CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8206100	541200	6002	SITE IMPRV	.00	.00	.00	.00	.00
8206100	542000	6002	EQUIPMENT	.00	.00	.00	.00	.00
6003 GOUGH PARK IMPROVEMENTS								
8206100 RECREATION PROJECTS								
8206100	541200	6003	SITE IMPRV	25,000.00	.00	.00	.00	.00
6004 CITIZENS PARK IMPROVEMENTS								
8206100 RECREATION PROJECTS								
8206100	521200	6004	PROF SCVS	.00	.00	.00	.00	.00
8206100	541200	6004	SITE IMPRV	71,481.00	.00	.00	.00	.00
6005 CLARK PLACE PARK								
8206100 RECREATION PROJECTS								
8206100	541200	6005	SITE IMPRV	.00	.00	.00	.00	.00
8206100	542000	6005	EQUIPMENT	.00	.00	.00	.00	.00
TOTAL RECREATION PROJECTS				176,481.00	165,000.00	.00	.00	.00



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CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8300 INDUSTRIAL PROJECTS								
5000 INDUSTRIAL PARK EXPANSION								
8307520 INDUSTRIAL PROJECTS								
8307520	521200	5000	PROF SCVS	.00	.00	.00	.00	.00
8307520	521300	5000	TECH SCVS	.00	.00	.00	.00	.00
8307520	541100	5000	LAND	.00	.00	.00	.00	.00
8307520	541200	5000	SITE IMPRV	.00	.00	.00	.00	.00
8307520	541300	5000	BUILDINGS	.00	.00	.00	.00	.00
8307520	541400	5000	INFRASTRUC	.00	.00	.00	.00	.00
8307520	542000	5000	EQUIPMENT	.00	.00	.00	.00	.00
TOTAL INDUSTRIAL PROJECTS				.00	.00	.00	.00	.00



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CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8400	PUBLIC BUILDING PROJECTS							
4000	OLD JAIL RENOVATION							
8401565	BUILDING PROJECTS							
8401565	521200	4000	PROF SCVS	30,000.00	5,000.00	.00	.00	.00
8401565	541200	4000	SITE IMPRV	605,000.00	75,000.00	.00	.00	.00
4001	COURTHOUSE RENOVATIONS							
8401565	BUILDING PROJECTS							
8401565	521200	4001	PROF SCVS	.00	.00	.00	.00	.00
8401565	541200	4001	SITE IMPRV	50,000.00	.00	.00	.00	.00
8401565	542000	4001	EQUIPMENT	.00	.00	.00	.00	.00
4002	MUSEUM RENOVATIONS							
8401565	BUILDING PROJECTS							
8401565	521200	4002	PROF SCVS	.00	.00	.00	.00	.00
8401565	541200	4002	SITE IMPRV	.00	.00	.00	.00	.00
4003	INDUSTRIAL DEV. BLDG PROJECT							
8401565	BUILDING PROJECTS							
8401565	521200	4003	PROF SCVS	.00	.00	.00	.00	.00
8401565	521300	4003	TECH SCVS	.00	.00	.00	.00	.00
8401565	541200	4003	SITE IMPRV	.00	.00	.00	.00	.00
4007	WALLACE STREET BLDG (BOXING CLUB)							
8401565	BUILDING PROJECTS							



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CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8401565	522200	4007	WALLACE ST	.00	.00	.00	.00	.00
4008	SENIOR CENTER RENOVATIONS							
8401565	BUILDING PROJECTS							
8401565	541200	4008	SITE IMPRV	5,000.00	.00	.00	.00	.00
4009	EMA HEADQUARTERS PROJECT							
8401565	BUILDING PROJECTS							
8401565	521300	4009	TECH SCVS	.00	.00	.00	.00	.00
8401565	541200	4009	SITE IMPRV	.00	.00	.00	.00	.00
4010	FIRE & SECURITY ALARM PROJECT							
8401565	BUILDING PROJECTS							
8401565	541400	4010	INFRASTRUC	.00	.00	.00	.00	.00
4025	OFFICE PARK RENOVATIONS							
8401565	BUILDING PROJECTS							
8401565	521200	4025	PROF SCVS	.00	.00	.00	.00	.00
8401565	521300	4025	TECH SCVS	.00	.00	.00	.00	.00
8401565	541200	4025	SITE IMPRV	70,000.00	.00	.00	.00	.00
4026	TAX COMMISSIONERS OFFICE & PARKING							
8401565	BUILDING PROJECTS							
8401565	521200	4026	PROF SCVS	.00	.00	.00	.00	.00



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 Burke County, Georgia
 NEXT YEAR BUDGET LEVELS REPORT

 PG 143
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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8401565	521300	4026	TECH SCVS	.00	.00	.00	.00	.00
8401565	541200	4026	SITE IMPRV	.00	.00	.00	.00	.00
4027 MUSEUM PROJECT								
8401565 BUILDING PROJECTS								
8401565	521300	4027	TECH SCVS	.00	.00	.00	.00	.00
8401565	541200	4027	SITE IMPRV	.00	.00	.00	.00	.00
TOTAL PUBLIC BUILDING PROJEC				760,000.00	80,000.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8500 INTERGOVERNMENTAL PROJECTS								
8501510 FINANCIAL ADMINISTRATION								
8501510	521300		TECH SCVS	.00	.00	.00	.00	.00
8501510	611012		TFRSPLOST1	.00	.00	.00	.00	.00
8504960 INTERGOVERNMENTAL PROJECTS								
8504960	571005		GIRARD	.00	.00	.00	.00	.00
8504960	571006		KEYSVILLE	.00	.00	.00	.00	.00
8504960	571007		MIDVILLE	.00	.00	.00	.00	.00
9000 INTERGOVERNMENTAL PROJECTS								
8504960 INTERGOVERNMENTAL PROJECTS								
8504960	571005	9000	GIRARD	.00	.00	.00	.00	.00
8504960	571006	9000	KEYSVILLE	.00	.00	.00	.00	.00
8504960	571007	9000	MIDVILLE	.00	.00	.00	.00	.00
TOTAL INTERGOVERNMENTAL PROJ				.00	.00	.00	.00	.00



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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

CAPITAL PROJECTS FUND				2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
8600 AIRPORT PROJECTS								
4051 AIRPORT RUNWAY EXTENSION								
8607563 AIRPORT PROJECTS								
8607563	521200	4051	PROF SCVS	200,000.00	.00	.00	.00	.00
8607563	521300	4051	TECH SCVS	.00	.00	.00	.00	.00
8607563	541000	4051	PROPERTY	60,000.00	258,665.00	.00	.00	.00
8607563	541200	4051	SITE IMPRV	2,000,000.00	1,802,250.00	.00	.00	.00
8607563	541400	4051	INFRASTRUC	.00	.00	.00	.00	.00
TOTAL AIRPORT PROJECTS				2,260,000.00	2,060,915.00	.00	.00	.00
TOTAL CAPITAL PROJECTS FUND				.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 146
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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SOLID WASTE FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
0000							
3540 SOLID WASTE REVENUES							
3540	304210	BAL FORWAR	.00	.00	.00	.00	.00
3540	334000	DNR REIMB.	.00	.00	.00	.00	.00
3540	344100	SW FEES	.00	.00	.00	.00	.00
3540	344110	COLLECTION	.00	.00	.00	.00	.00
3540	344130	RECYCLED M	.00	.00	.00	.00	.00
3540	344150	TIPPING FE	-350,000.00	-490,000.00	.00	-450,000.00	-450,000.00
3540	361000	INTEREST	.00	.00	.00	.00	.00
3540	384300	OTHER CONT	.00	.00	.00	.00	.00
3540	391000	INTRFD TRN	.00	.00	.00	.00	.00
3540	391200	TRANS FR F	.00	.00	.00	.00	.00
3540	391250	TRANS GF	-1,773,136.00	-1,031,214.00	.00	-1,068,529.00	-1,086,129.00
3540	391260	TRANS SGF	.00	.00	.00	.00	.00
3540	392000	SALE OF PR	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 147
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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SOLID WASTE FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
5600 LANDFILL COLLECTION							
5604520 SOLID WASTE COLLECTION							
5604520	511100	REG SALARY	128,190.00	131,755.00	.00	130,025.00	130,025.00
5604520	511200	SAL TMP EE	.00	.00	.00	.00	.00
5604520	511300	OVERTIME	.00	.00	.00	.00	.00
5604520	512000	BENEFITS	.00	.00	.00	.00	.00
5604520	512100	GROUP INS	.00	.00	.00	.00	.00
5604520	512101	BCBS	14,000.00	15,000.00	.00	15,000.00	15,000.00
5604520	512102	GG LIFE	829.00	1,100.00	.00	1,000.00	1,000.00
5604520	512200	FICA	8,152.00	8,200.00	.00	8,000.00	8,000.00
5604520	512300	MEDICARE	1,906.00	2,000.00	.00	2,000.00	2,000.00
5604520	512400	RETIREMENT	11,833.00	12,500.00	.00	12,200.00	12,200.00
5604520	512600	UNEMPLOYME	.00	.00	.00	.00	.00
5604520	512700	WC INS	6,968.00	8,000.00	.00	9,000.00	9,000.00
5604520	522200	REPAIRS	100,000.00	87,000.00	87,000.00	100,000.00	103,000.00
5604520	523100	INSURANCE	.00	.00	.00	.00	.00
5604520	523200	COMMUNICAT	.00	.00	.00	.00	.00
5604520	523600	DUES/FEES	.00	.00	.00	.00	.00
5604520	523900	OTHER PURC	.00	10,000.00	10,000.00	.00	.00
5604520	531100	SUPPLIES	5,000.00	5,000.00	7,000.00	5,000.00	5,000.00
5604520	531101	UNIFORMS	2,780.00	1,650.00	1,200.00	1,200.00	1,200.00
5604520	531106	FOOTWEAR	550.00	500.00	500.00	500.00	500.00
5604520	531250	OIL	.00	.00	.00	.00	.00
5604520	531270	FUEL	60,000.00	55,000.00	55,000.00	55,000.00	55,000.00
5604520	531600	SM EQUIPMT	.00	13,915.00	.00	.00	.00
5604520	541100	LAND	.00	.00	.00	.00	.00
5604520	541200	SITE IMPRV	.00	.00	7,000.00	.00	.00
5604520	542000	EQUIPMENT	175,000.00	835.00	.00	.00	.00
5604520	561000	DEPRECIATN	.00	.00	.00	.00	.00
TOTAL LANDFILL COLLECTION			-1,607,928.00	-1,168,759.00	167,700.00	-1,179,604.00	-1,194,204.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 148
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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SOLID WASTE FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
5610 LANDFILL DISPOSAL							
5614530 SOLID WASTE DISPOSAL							
5614530	511100	REG SALARY	150,721.00	159,610.00	.00	148,504.00	150,104.00
5614530	511200	SAL TMP EE	.00	.00	.00	.00	.00
5614530	511300	OVERTIME	8,000.00	.00	.00	.00	.00
5614530	512000	BENEFITS	.00	.00	.00	.00	.00
5614530	512100	GROUP INS	.00	.00	.00	.00	.00
5614530	512101	BCBS	15,000.00	20,000.00	.00	21,000.00	21,000.00
5614530	512102	GG LIFE	.00	1,200.00	.00	1,200.00	1,200.00
5614530	512200	FICA	9,585.00	9,850.00	.00	9,800.00	9,800.00
5614530	512300	MEDICARE	2,242.00	2,300.00	.00	2,500.00	2,500.00
5614530	512400	RETIREMENT	13,913.00	16,649.00	.00	15,000.00	15,000.00
5614530	512600	UNEMPLOYME	.00	.00	.00	.00	.00
5614530	512700	WC INS	8,193.00	9,300.00	.00	10,500.00	10,500.00
5614530	521200	PROF SCVS	80,000.00	50,000.00	.00	50,000.00	50,000.00
5614530	521300	TECH SCVS	25,000.00	20,000.00	.00	20,000.00	20,000.00
5614530	522110	DISPOSAL	631,622.00	665,000.00	770,000.00	770,000.00	770,000.00
5614530	522200	REPAIRS	72,500.00	60,000.00	60,000.00	60,000.00	61,000.00
5614530	522300	LEASES	.00	.00	.00	.00	.00
5614530	523100	INSURANCE	.00	.00	.00	.00	.00
5614530	523200	COMMUNICAT	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00
5614530	523300	ADS	150.00	100.00	300.00	300.00	300.00
5614530	523500	TRAVEL	500.00	200.00	400.00	400.00	400.00
5614530	523600	DUES/FEES	15,000.00	15,000.00	.00	20,000.00	20,000.00
5614530	523700	TRAINING	500.00	250.00	600.00	600.00	600.00
5614530	531100	SUPPLIES	4,878.00	5,000.00	5,000.00	5,000.00	5,000.00
5614530	531101	UNIFORMS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5614530	531106	FOOTWEAR	550.00	500.00	500.00	500.00	500.00
5614530	531230	ELECTRIC	5,000.00	4,000.00	4,000.00	4,500.00	4,500.00
5614530	531240	LP GAS	600.00	600.00	600.00	600.00	600.00
5614530	531250	OIL	.00	.00	.00	.00	.00
5614530	531270	FUEL	29,300.00	19,000.00	19,000.00	19,000.00	19,000.00
5614530	531600	SM EQUIPMT	3,200.00	2,000.00	2,000.00	2,000.00	2,000.00
5614530	541000	PROPERTY	500,000.00	20,000.00	.00	.00	.00
5614530	541200	SITE IMPRV	27,500.00	70,000.00	.00	.00	.00
5614530	542000	EQUIPMENT	.00	.00	12,000.00	.00	12,000.00
5614530	561000	DEPRECIATN	.00	.00	.00	.00	.00
5614530	571000	INTRGV PYT	.00	.00	.00	.00	.00
5614530	582300	INTEREST	.00	.00	.00	.00	.00
5614560 CLOSURE AND POST-CLOSURE CARE							
5614560	521200	PROF SCVS	.00	15,000.00	.00	15,000.00	15,000.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 149
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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

SOLID WASTE FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
5614560	579000	CONTINGENC	.00	.00	.00	.00	.00
TOTAL LANDFILL DISPOSAL			1,607,928.00	1,168,759.00	877,600.00	1,179,604.00	1,194,204.00
TOTAL SOLID WASTE FUND			.00	.00	1,045,300.00	.00	.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 150
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

BURKE TRANSIT FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
0000							
3545 BURKE TRANSIT REVENUES							
3545	304210	BAL FORWAR	.00	.00	.00	.00	.00
3545	331000	FED GRANTS	.00	.00	.00	.00	.00
3545	331006	FEDGRT-DOT	-112,370.00	-50,000.00	.00	-130,000.00	-130,000.00
3545	331350	FEDGRNTCAP	.00	.00	.00	.00	.00
3545	334000	ST GRANTS	.00	.00	.00	.00	.00
3545	334003	STGRNT-DOT	.00	.00	.00	.00	.00
3545	334004	STGRT-TRAN	.00	.00	.00	.00	.00
3545	334350	STGRT-CAPI	.00	.00	.00	.00	.00
3545	345500	TRANSIT	.00	.00	.00	.00	.00
3545	345510	FARES	-47,500.00	-25,000.00	.00	-27,000.00	-27,000.00
3545	345520	CONTRACTS	-26,000.00	-110,000.00	.00	-84,000.00	-84,000.00
3545	345521	CONT-RC	-43,000.00	-21,365.00	.00	-47,000.00	-47,000.00
3545	347910	RENTALS	.00	.00	.00	.00	.00
3545	384300	OTHER CONT	.00	.00	.00	.00	.00
3545	389000	MISC REV	.00	.00	.00	.00	.00
3545	391000	INTRFD TRN	.00	.00	.00	.00	.00
3545	391200	TRANS FR F	.00	.00	.00	.00	.00
3545	391250	TRANS GF	-209,072.00	-127,484.00	.00	-122,635.00	-122,635.00
3545	391251	TFR INKIND	.00	.00	.00	.00	.00
3545	392000	SALE OF PR	.00	.00	.00	.00	.00



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PG 151
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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

BURKE TRANSIT FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
4450 BURKE TRANSIT							
4455540 BURKE TRANSIT							
4455540	511100	REG SALARY	208,291.00	153,363.00	161,031.00	173,985.00	173,985.00
4455540	511200	SAL TMP EE	.00	.00	.00	.00	.00
4455540	511300	OVERTIME	4,000.00	2,800.00	2,940.00	500.00	500.00
4455540	512000	BENEFITS	.00	.00	.00	.00	.00
4455540	512100	GROUP INS	.00	.00	.00	.00	.00
4455540	512101	BCBS	28,000.00	19,700.00	21,670.00	27,000.00	27,000.00
4455540	512102	GG LIFE	850.00	600.00	630.00	700.00	700.00
4455540	512200	FICA	13,246.00	9,320.00	9,786.00	11,000.00	11,000.00
4455540	512300	MEDICARE	3,098.00	2,179.00	2,288.00	2,500.00	2,500.00
4455540	512400	RETIREMENT	19,227.00	13,530.00	14,883.00	10,000.00	10,000.00
4455540	512600	UNEMPLOYME	.00	.00	.00	.00	.00
4455540	512700	WC INS	5,340.00	3,757.00	3,945.00	6,800.00	6,800.00
4455540	521200	PROF SCVS	500.00	500.00	500.00	.00	.00
4455540	521300	TECH SCVS	.00	.00	.00	.00	.00
4455540	522200	REPAIRS	67,000.00	67,000.00	67,000.00	70,000.00	70,000.00
4455540	523100	INSURANCE	5,000.00	5,000.00	5,000.00	5,500.00	5,500.00
4455540	523200	COMMUNICAT	1,000.00	1,000.00	800.00	800.00	800.00
4455540	523300	ADS	350.00	350.00	150.00	150.00	150.00
4455540	523500	TRAVEL	700.00	700.00	700.00	700.00	700.00
4455540	523600	DUES/FEES	.00	150.00	.00	.00	.00
4455540	523700	TRAINING	200.00	50.00	200.00	200.00	200.00
4455540	531100	SUPPLIES	1,500.00	1,500.00	800.00	800.00	800.00
4455540	531101	UNIFORMS	.00	.00	.00	.00	.00
4455540	531200	ENERGY	.00	.00	.00	.00	.00
4455540	531210	WATER	.00	.00	.00	.00	.00
4455540	531230	ELECTRIC	.00	.00	.00	.00	.00
4455540	531240	LP GAS	.00	.00	.00	.00	.00
4455540	531250	OIL	.00	.00	.00	.00	.00
4455540	531270	FUEL	69,750.00	50,000.00	50,000.00	55,000.00	55,000.00
4455540	531600	SM EQUIPMT	.00	.00	9,900.00	.00	.00
4455540	542000	EQUIPMENT	9,890.00	2,350.00	.00	.00	.00
4455540	561000	DEPRECIATN	.00	.00	.00	45,000.00	45,000.00
4455540	571000	INTRGV PYT	.00	.00	.00	.00	.00
4455540	575000	LOSSONDISP	.00	.00	.00	.00	.00
4455540	579000	CONTINGENC	.00	.00	.00	.00	.00
TOTAL BURKE TRANSIT			.00	.00	352,223.00	.00	.00
TOTAL BURKE TRANSIT FUND			.00	.00	352,223.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

INDUSTRIAL DEVELOPMENT FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
0000							
3580 IND DEVELOPMENT REVENUES							
3580	304210	BAL FORWAR	-1,416,000.00	-2,200,000.00	.00	-2,324,791.00	-2,324,791.00
3580	334000	ST GRANTS	.00	.00	.00	.00	.00
3580	361000	INTEREST	-60,000.00	-60,000.00	.00	-30,000.00	-30,000.00
3580	381000	LEASES	-107,000.00	-109,000.00	.00	-108,000.00	-108,000.00
3580	384300	OTHER CONT	.00	.00	.00	.00	.00
3580	389000	MISC REV	.00	-252,000.00	.00	-100,000.00	-100,000.00
3580	391000	INTRFD TRN	.00	.00	.00	.00	.00
3580	391200	TRANS FR F	.00	.00	.00	.00	.00
3580	391211	SPLOST TRN	-653,863.00	.00	.00	.00	.00
3580	391212	SPLOST II	-544,698.00	-748,000.00	.00	.00	.00
3580	391230	TRN FR CPF	.00	.00	.00	.00	.00
3580	391250	TRANS GF	-232,158.00	.00	.00	.00	.00
3580	392000	SALE OF PR	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

INDUSTRIAL DEVELOPMENT FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
5500 INDUSTRIAL DEVELOPMENT AUTHORI							
5507520 INDUSTRIAL DEVELOPMENT FUND							
5507520	511100	REG SALARY	91,767.00	98,696.00	98,696.00	102,593.00	104,655.00
5507520	511200	SAL TMP EE	.00	.00	.00	.00	.00
5507520	511300	OVERTIME	.00	100.00	.00	.00	.00
5507520	512000	BENEFITS	.00	.00	.00	.00	.00
5507520	512100	GROUP INS	.00	.00	.00	.00	.00
5507520	512101	BCBS	14,000.00	8,500.00	8,500.00	9,000.00	9,000.00
5507520	512102	GG LIFE	593.00	800.00	.00	600.00	600.00
5507520	512200	FICA	5,836.00	6,500.00	.00	7,000.00	7,000.00
5507520	512300	MEDICARE	1,365.00	1,400.00	.00	1,500.00	1,500.00
5507520	512400	RETIREMENT	8,471.00	9,050.00	.00	9,000.00	9,000.00
5507520	512600	UNEMPLOYME	.00	.00	.00	.00	.00
5507520	512700	WC INS	376.00	400.00	.00	400.00	400.00
5507520	521200	PROF SCVS	40,000.00	40,000.00	38,000.00	38,000.00	38,000.00
5507520	521300	TECH SCVS	2,580.00	11,750.00	2,650.00	2,650.00	2,650.00
5507520	522130	CLEAN SVCS	2,400.00	2,400.00	2,300.00	2,300.00	2,300.00
5507520	522200	REPAIRS	8,000.00	7,750.00	7,750.00	8,500.00	8,500.00
5507520	522300	LEASES	3,200.00	3,200.00	3,200.00	2,700.00	2,700.00
5507520	523100	INSURANCE	.00	.00	.00	.00	.00
5507520	523200	COMMUNICAT	7,500.00	4,725.00	6,000.00	3,000.00	3,000.00
5507520	523300	ADS	680.00	700.00	650.00	650.00	650.00
5507520	523500	TRAVEL	12,000.00	10,400.00	13,000.00	12,000.00	12,000.00
5507520	523600	DUES/FEES	13,000.00	12,500.00	12,500.00	12,500.00	12,500.00
5507520	523700	TRAINING	500.00	975.00	500.00	500.00	500.00
5507520	523850	CNTRCT LAB	.00	.00	.00	.00	.00
5507520	531100	SUPPLIES	4,000.00	4,000.00	5,000.00	4,000.00	4,000.00
5507520	531103	DEV DAY	7,000.00	.00	7,000.00	7,000.00	7,000.00
5507520	531107	PROMOTIONS	8,000.00	7,000.00	8,000.00	8,000.00	8,000.00
5507520	531200	ENERGY	.00	.00	.00	.00	.00
5507520	531210	WATER	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5507520	531220	NAT GAS	1,040.00	1,000.00	1,200.00	1,200.00	1,200.00
5507520	531230	ELECTRIC	3,500.00	3,000.00	2,900.00	2,900.00	2,900.00
5507520	531250	OIL	.00	.00	.00	.00	.00
5507520	531270	FUEL	7,500.00	6,000.00	6,000.00	4,000.00	4,000.00
5507520	531300	FOOD	1,500.00	1,800.00	2,000.00	2,000.00	2,000.00
5507520	531400	BOOKS	150.00	100.00	100.00	100.00	100.00
5507520	531600	SM EQUIPMT	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
5507520	541000	PROPERTY	.00	.00	.00	.00	.00
5507520	541200	SITE IMPRV	1,087,800.00	1,200,000.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT
PG 154
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PROJECTION: 2011 FY 2011 BUDGET
FOR PERIOD 13

INDUSTRIAL DEVELOPMENT FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
5507520	542000	EQUIPMENT	.00	.00	.00	.00	.00
5507520	561000	DEPRECIATN	.00	.00	.00	.00	.00
5507520	573000	INCENTIVES	.00	500,000.00	500,000.00	500,000.00	500,000.00
5507520	573001	REVAL LAND	.00	.00	.00	.00	.00
5507520	575000	LOSSONDISP	.00	.00	.00	.00	.00
5507520	579000	CONTINGENC	1,649,761.00	1,402,054.00	.00	1,804,498.00	1,802,436.00
5507520	581000	PRINCIPAL	.00	.00	.00	.00	.00
5507520	582300	INTEREST	29,000.00	20,000.00	.00	14,000.00	14,000.00
5507520	583000	DS FEES	.00	.00	.00	.00	.00
5507520	611004	TRANS TO D	.00	.00	.00	.00	.00
5507520	611010	TRANS CPF	.00	.00	.00	.00	.00
5507520	611011	TRANS SGF	.00	2,000.00	.00	.00	.00
TOTAL INDUSTRIAL DEVELOPMENT			.00	.00	728,146.00	.00	.00
TOTAL INDUSTRIAL DEVELOPMENT			.00	.00	728,146.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 155
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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

VEHICLE MAINTENANCE FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
0000							
3610 VMF REVENUES							
3610	341750	INTFD P&L	-1,442,898.00	-1,307,247.00	.00	-1,233,780.00	-1,234,780.00
3610	341751	OUTSID P&L	.00	.00	.00	.00	.00
3610	349000	SVC/FUEL	-1,140,000.00	-800,000.00	.00	-850,000.00	-850,000.00
3610	389000	MISC REV	.00	.00	.00	.00	.00
3610	391000	INTRFD TRN	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

VEHICLE MAINTENANCE FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
7600 VEHICLE MAINTENANCE							
7604900 VEHICLE MAINTENANCE							
7604900	511100	REG SALARY	496,740.00	452,297.00	.00	456,180.00	457,180.00
7604900	511200	SAL TMP EE	.00	.00	.00	.00	.00
7604900	511300	OVERTIME	2,000.00	3,000.00	2,000.00	2,000.00	2,000.00
7604900	512000	BENEFITS	.00	.00	.00	.00	.00
7604900	512100	GROUP INS	.00	.00	.00	.00	.00
7604900	512101	BCBS	76,000.00	76,500.00	.00	86,100.00	86,100.00
7604900	512102	GG LIFE	3,188.00	3,000.00	.00	3,000.00	3,000.00
7604900	512200	FICA	31,380.00	25,000.00	.00	28,000.00	28,000.00
7604900	512300	MEDICARE	7,339.00	7,000.00	.00	7,000.00	7,000.00
7604900	512400	RETIREMENT	45,551.00	40,000.00	.00	44,000.00	44,000.00
7604900	512600	UNEMPLOYME	.00	.00	.00	.00	.00
7604900	512700	WC INS	20,000.00	21,000.00	.00	18,000.00	18,000.00
7604900	521200	PROF SCVS	.00	.00	.00	.00	.00
7604900	521300	TECH SCVS	7,000.00	500.00	500.00	500.00	500.00
7604900	522200	REPAIRS	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
7604900	522300	LEASES	500.00	.00	.00	.00	.00
7604900	523100	INSURANCE	.00	.00	.00	.00	.00
7604900	523200	COMMUNICAT	.00	.00	.00	.00	.00
7604900	523300	ADS	.00	.00	.00	.00	.00
7604900	523500	TRAVEL	.00	.00	.00	.00	.00
7604900	523600	DUES/FEES	100.00	.00	.00	.00	.00
7604900	523700	TRAINING	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00
7604900	531100	SUPPLIES	598,400.00	599,783.00	600,000.00	500,000.00	500,000.00
7604900	531101	UNIFORMS	6,000.00	6,000.00	5,100.00	5,100.00	5,100.00
7604900	531106	FOOTWEAR	1,600.00	1,600.00	1,600.00	1,400.00	1,400.00
7604900	531108	PAINT & BO	.00	.00	.00	.00	.00
7604900	531210	WATER	.00	.00	.00	.00	.00
7604900	531230	ELECTRIC	.00	.00	.00	.00	.00
7604900	531240	LP GAS	.00	.00	.00	.00	.00
7604900	531250	OIL	.00	.00	.00	.00	.00
7604900	531270	FUEL	11,000.00	6,000.00	6,000.00	6,000.00	6,000.00
7604900	531400	BOOKS	500.00	717.00	500.00	500.00	500.00
7604900	531590	RESALE INV	1,140,000.00	717,850.00	.00	780,000.00	780,000.00
7604900	531591	OIL RESALE	57,000.00	70,000.00	70,000.00	70,000.00	70,000.00
7604900	531600	SM EQUIPMT	6,600.00	5,000.00	5,000.00	5,000.00	5,000.00
7604900	541200	SITE IMPRV	.00	.00	.00	.00	.00
7604900	542000	EQUIPMENT	.00	.00	.00	.00	.00
7604900	561000	DEPRECIATN	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 157
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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

VEHICLE MAINTENANCE FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
TOTAL VEHICLE MAINTENANCE	.00	.00	762,700.00	.00	.00
TOTAL VEHICLE MAINTENANCE FU	.00	.00	762,700.00	.00	.00



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Burke County, Georgia
NEXT YEAR BUDGET LEVELS REPORT

PG 158
bgnyrpts

PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

FACILITY MAINTENANCE			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
0000							
3620 FACILITY MAINTENANCE							
3620	341750	INT FD CHG	-541,838.00	-554,037.00	.00	-586,645.00	-600,645.00
3620	341751	OUTSID S&L	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2011 FY 2011 BUDGET

FOR PERIOD 13

FACILITY MAINTENANCE			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 APPROVED
6200 FACILITY MAINTENANCE							
6201565 FACILITY MAINTENANCE							
6201565	511100	REG SALARY	193,026.00	194,987.00	.00	215,145.00	227,145.00
6201565	511200	SAL TMP EE	.00	.00	.00	.00	.00
6201565	511300	OVERTIME	2,000.00	1,000.00	.00	1,000.00	1,000.00
6201565	512101	BCBS	24,000.00	36,000.00	.00	45,000.00	45,000.00
6201565	512102	GG LIFE	1,248.00	2,000.00	.00	2,000.00	2,000.00
6201565	512200	FICA	12,275.00	1,300.00	.00	12,000.00	12,000.00
6201565	512300	MEDICARE	2,871.00	2,900.00	.00	2,900.00	2,900.00
6201565	512400	RETIREMENT	17,818.00	18,500.00	.00	18,000.00	18,000.00
6201565	512600	UNEMPLOYME	.00	.00	.00	.00	.00
6201565	512700	WC INS	3,500.00	4,000.00	.00	4,000.00	4,000.00
6201565	521300	TECH SCVS	.00	100.00	500.00	500.00	500.00
6201565	522130	CLEAN SVCS	.00	.00	.00	.00	.00
6201565	522140	LAWN SVCS	.00	.00	.00	.00	.00
6201565	522200	REPAIRS	116,000.00	120,000.00	135,000.00	125,000.00	127,000.00
6201565	523200	COMMUNICAT	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00
6201565	523300	ADS	100.00	150.00	200.00	200.00	200.00
6201565	523500	TRAVEL	.00	.00	.00	.00	.00
6201565	523600	DUES/FEES	.00	.00	.00	.00	.00
6201565	523700	TRAINING	500.00	500.00	500.00	.00	.00
6201565	523850	CNTRCT LAB	.00	.00	.00	.00	.00
6201565	531100	SUPPLIES	60,000.00	65,000.00	50,000.00	40,000.00	40,000.00
6201565	531101	UNIFORMS	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00
6201565	531210	WATER	8,800.00	9,000.00	8,000.00	8,000.00	8,000.00
6201565	531220	NAT GAS	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00
6201565	531230	ELECTRIC	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
6201565	531240	LP GAS	700.00	600.00	800.00	900.00	900.00
6201565	531250	OIL	.00	.00	.00	.00	.00
6201565	531270	FUEL	13,000.00	10,500.00	10,000.00	10,000.00	10,000.00
6201565	531600	SM EQUIPMT	5,000.00	4,000.00	5,000.00	4,000.00	4,000.00
6201565	541200	SITE IMPRV	.00	.00	14,000.00	.00	.00
6201565	542000	EQUIPMENT	.00	.00	30,000.00	15,000.00	15,000.00
TOTAL FACILITY MAINTENANCE			.00	.00	337,000.00	.00	.00
TOTAL FACILITY MAINTENANCE			.00	.00	337,000.00	.00	.00
GRAND TOTAL			.00	.00	-2,746,458.00	-301,000.00	.00

** END OF REPORT - Generated by Waldrop **

