

GREENE COUNTY

A Place To Grow. The Way To Live.

FY 2012-2013

Budget

BUDGET ORDINANCE 2012-2013 FISCAL YEAR

BE IT ORDAINED by the Board of County Commissioners of Greene County, North Carolina, in session July 2, 2012 that for the expenditures of the County Government, its activities, and institutions for the fiscal year beginning July 1, 2012 and ending June 30, 2013, the amounts in the following sections are hereby adopted for the budget of the departments, agencies, or activities as indicated by title and to provide for payment of said amounts the following revenues or so much thereof as may be needed are hereby appropriated:

SECTION 1. GENERAL FUND That for the fiscal year there is hereby budgeted and appropriated the following:

REVENUES

General	
Taxes and Licenses	10,421,928
Miscellaneous General Revenues	417,200
Charges for Services	1,327,000
Program Specific – Operating Grants	1,240,478
Social Services Programs	2,622,727
Public Health Programs	1,080,138
Transfer from Revaluation	
Other	
Fund Balance Appropriated	- 0 -
General Fund Revenue Total	17,109,471

EXPENDITURES**AMOUNT**

411	Governing Body	94,286
412	General Government	357,607
413	TOP Program	60,341
415	Administration	354,327
416	Tax	569,007
417	Court System	21,044
418	Elections	228,827
419	Register of Deeds	199,187
420	Building Inspections	190,208
431	Sheriff	1,690,688
432	Jail	1,488,073
436	Criminal Justice Partnership	0
441	Emergency Management	308,382
442	Medical Examiner	8,000
443	EMS	1,005,322
461	Public Buildings	391,866
475	Forestry	55,086
491	Economic Development	75,431
492	GTP Revolving Loans	77,160
493	Juvenile Restitution	52,561
494	SOS Grant	-0-
495	Cooperative Extension	173,843
496	Soil Conservation Service	118,488
501	Veteran's Service	25,365
502	DJJDP Youth Programs	0
504	Greene County Schools	2,876,455
505	LCC-Greene County	245,000
506	Public Library	131,000
507	Mental Health	66,018
511	Recreation	208,100
514	Farmers Market Operations	9,006
521	Social Services	4,062,847
541	Public Health	1,703,733
580	Senior Services	238,223
990	Transfers to Other funds	20,000
497	SHIIP Grant	3,990
	Total General Fund Budget	17,109,471

SECTION 2. FINES/FORFEITURES FUND That for the fiscal year there is hereby budgeted and appropriated the following:

REVENUES	
Fines Received	120,000
EXPENDITURES	
Fines Transmitted	120,000

SECTION 3. EMERGENCY TELEPHONE FUND That for the fiscal year there is hereby budgeted and appropriated the following based on a wireline surcharge of \$.70 per phone line:

REVENUES	
E-911 Surcharge	132,192
E-911 Designated Fund Balance	134,472
	266,664
EXPENDITURES	
E-911 Related Expenditures	
Operating	266,664
Reserve	-0-
	266,664

SECTION 4. AUTOMATION ENHANCEMENT AND PRESERVATION FUND That for the fiscal year there is hereby budgeted and appropriated the following:

REVENUES	
Transfer from General Fund	6,300
Fund Balance Appropriated	15,000
	21,300
EXPENDITURES	
Operating	15,000
Reserve	6,300
	21,300

SECTION 5. REVALUATION FUND That for the fiscal year there is hereby budgeted and appropriated the following:

REVENUES	
Revaluation Designated Fund Balance	0
Interest	-0-

EXPENDITURES	
Transfer to General Fund	0

SECTION 6. SCHOOL CAPITAL FINANCE That for the fiscal year there is hereby budgeted and appropriated the following:

REVENUES	
Transfer from General Fund	20,000
EXPENDITURES	
Capital Outlay	-0-
Debt Service	20,000
	20,000

SECTION 7. ALTERNATIVE WATER SUPPLY FUND That for the fiscal year there is hereby budgeted and appropriated the following:

REVENUES	
Transfer from Water	450,000
Interest Earned	-0-
	-0-
EXPENDITURES	
Reserve	450,000

SECTION 8. GREENE COUNTY REGIONAL WATER & SEWER SYSTEM That for the fiscal year there is hereby budgeted and appropriated the following:

REVENUE	
Customer Charges	3,835,744
Miscellaneous	8,000
Fund Balance Appropriated	-0-
Interest	2,000
	3,845,744

EXPENDITURES	
Operating	3,395,744
Transfers	450,000
	3,845,744

SECTION 9. SOLID WASTE FUND That for the fiscal year there is hereby budgeted and appropriated the following:

REVENUES	
Fund Balance Appropriated	16,760
Fees	590,785
Miscellaneous	100
White Goods Fees	-0-
Sale of White Goods	3,000
Solid Waste Disposal Tax	3,000
Interest	30
Recycling	3,000
Scrap Tire Fees	20,000
	636,675
EXPENDITURES	
Landfill Expenditures	262,483
Collection Site Expenditures	344,192
Closure Expenditures	5,000
White Goods Operating	5,000
Scrap Tire Operating	20,000
	636,675

SECTION 10. TRANSPORTATION FUND That for the fiscal year there is hereby budgeted and appropriated the following:

REVENUES	
Operating Grants	447,874
Fare	-0-
Other	
	447,874
EXPENDITURES	
Operating	447,874
Capital Outlay	-0-
	447,874

SECTION 11. RAINBOW FIRE DISTRICT FUND That for the fiscal year there is hereby budgeted and appropriated the following:

REVENUES	
Fire Tax	70,000
EXPENDITURES	
Contracted Fire Protection	70,000

SECTION 12. BULL HEAD FIRE DISTRICT FUND That for the fiscal year there is hereby budgeted and appropriated the following:

<u>REVENUES</u>	
Fire Tax	45,000
<u>EXPENDITURES</u>	
Contracted Fire Protection	45,000

SECTION 13. MAURY FIRE DISTRICT FUND That for the fiscal year there is hereby budgeted and appropriated the following:

<u>REVENUES</u>	
Fire Tax	68,000
<u>EXPENDITURES</u>	
Contracted Fire Protection	68,000

SECTION 14. ARBA FIRE DISTRICT FUND That for the fiscal year there is hereby budgeted and appropriated the following:

<u>REVENUES</u>	
Fire Tax	47,000
<u>EXPENDITURES</u>	
Contracted Fire Protection	47,000

SECTION 15. SHINE FIRE DISTRICT FUND That for the fiscal year there is hereby budgeted and appropriated the following:

<u>REVENUES</u>	
Fire Tax	62,000
<u>EXPENDITURES</u>	
Contracted Fire Protection	62,000

SECTION 16. LITTLE CREEK FIRE DISTRICT FUND That for the fiscal year there is hereby budgeted and appropriated the following:

<u>REVENUES</u>	
Fire Tax	29,011
<u>EXPENDITURES</u>	
Contracted Fire Protection	29,011

SECTION 17. CONTENTNEA FIRE DISTRICT FUND That for the fiscal year there is hereby budgeted and appropriated the following:

<u>REVENUES</u>	
Fire Tax	105,000
<u>EXPENDITURES</u>	
Contracted Fire Protection	105,000

SECTION 18. FORT RUN FIRE DISTRICT FUND That for the fiscal year there is hereby budgeted and appropriated the following:

<u>REVENUES</u>	
Fire Tax	46,925
<u>EXPENDITURES</u>	
Contracted Fire Protection	46,925

SECTION 19. JASON FIRE DISTRICT FUND That for the fiscal year there is hereby budgeted and appropriated the following:

<u>REVENUES</u>	
Fire Tax	46,124
<u>EXPENDITURES</u>	
Contracted Fire Protection	46,124

SECTION 20. CASTORIA FIRE DISTRICT FUND That for the fiscal year there is hereby budgeted and appropriated the following:

<u>REVENUES</u>	
Fire Tax	54,000
<u>EXPENDITURES</u>	
Contracted Fire Protection	54,000

SECTION 21. SPEIGHT'S BRIDGE FIRE DISTRICT FUND That for the fiscal year there is hereby budgeted and appropriated the following:

<u>REVENUES</u>	
Fire Tax	55,000
<u>EXPENDITURES</u>	
Contracted Fire Protection	55,000

SECTION 22. TAX LEVY That there are hereby levied the following taxes per \$100 valuation on property listed for ad valorem taxation as of January 1, 2012 for the purpose of raising the revenues listed for the corresponding funds set out in other sections of this Ordinance:

FUND	RATE PER \$100 VALUATION	LEVY
General Fund	.7560	7,366,771
Rainbow Fire District	.0581	70,000
Bull Head Fire District	.0899	45,000
Maury Fire District	.0819	68,000
Arba Fire District	.0556	47,000
Shine Fire District	.0847	62,000
Little Creek Fire District	.0816	24,886
Contentnea Fire District	.0779	105,000
Fort Run Fire District	.1180	46,925
Jason Fire District	.0800	46,124
Castoria Fire District	.0711	54,000
Speight's Bridge Fire District	.0708	55,000

SECTION 23. SOLID WASTE FEES That there is hereby imposed a Household Solid Waste Fee in Greene County. The Solid Waste Fee is composed of an availability fee of \$37.00 per residential unit, which is applied uniformly throughout the County, including incorporated municipalities. The Solid Waste Fee is also composed of a user fee in the amount of \$37.00 per residential unit per year, which is applied only to the unincorporated areas of Greene County and to those incorporated municipalities in Greene County that do not provide a system of municipal solid waste collection. Solid Waste Fees were originally set forth and more particularly described in an ordinance approved by the Board of County Commissioners dated July 6, 1993. The tipping fee at the Greene County Landfill will be \$46.00 per ton effective July 1, 2012.

SECTION 24. GREENE COUNTY INSPECTION FEES That there is hereby imposed the following fee schedule for inspections in Greene County:

Permit Type	Residential	Commercial
Building	\$.10/tsf	\$.12/tsf
Insulation	\$.015/tsf	\$.02/tsf
Plumbing	\$6.00/fixture	\$8/fixture
*Sewage & Water Taps	\$30	\$30
Mechanical	\$.04/tsf	\$.06/tsf
*Unit Replacement	\$30.00	\$30.00
Electrical	\$.04/tsf + service 0-200 amps \$35.00	\$.06/tsf + service 0-200 amps \$35.00

	201-400 amps \$55.00 401-600 amps \$75.00 601-800 amps \$95.00 801-1,000 amps \$115.00 1,001-1,200 amps \$135.00	201-400 amps \$55.00 401-600 amps \$75.00 601-800 amps \$95.00 801-1,000 amps \$115.00 1,001-1,200 amps \$135.00
*Temporary Service Pole	\$35.00	\$35.00
*Temporary Power	\$35.00	\$35.00
*Mobile Home/Off. Trailer	\$35.00	\$35.00
*Swimming Pool	\$35.00	\$35.00
*Mechanical Replacement	\$15.00	\$15.00
*Individual Motors & Fixtures	1-10 = \$10.00 after 10 \$5.00 each	1-10 = \$10.00 after 10 \$5.00 each
*Livestock Production Buildings	\$0.02/tsf + service	\$0.02/tsf + service
*Bulk Barns	\$10.00	\$10.00
Renovation	\$2.50/\$1,000 of contract	\$3.00/\$1,000 of contract
Demolition	\$50.00	\$75.00
Mobile Home *Single Wide *Double Wide	(includes set-up& plumbing) \$150.00 \$200.00	
Modular Units/House Moving	\$200.00	\$200.00
Gas Line	\$10.00 first line \$5.00 each additional line	\$10.00 first line \$5.00 each additional line
Signs & Billboards		\$30.00
Change of Occupancy	\$50.00	\$50.00
Fire Protection *Sprinkler System *UST Installation *UST Removal *Above Ground Tank Installation *Fire Suppression System	\$75.00 + 2.00 ea. Add'l head \$75.00 \$100.00 \$75.00 \$30.00	\$75.00 + 2.00 ea. Add'l head \$75.00 \$100.00 \$75.00 \$30.00
Pool	\$30.00	\$30.00
Office Trailer		\$70.00
Warehouses & Storage Units *Unheated & Unlighted		\$3.00/\$1000 of contract
Refrigeration		\$30.00
Miscellaneous Fees *Zoning & Consulting *Inspections not otherwise listed *Asbestos Insp. *Homeowner's Recovery Fund	\$35.00 per hour \$30.00 \$100.00 plus samples \$10.00	\$35.00 per hour \$30.00 \$100.00 plus samples \$10.00
Re-inspection Fee	\$25.00	\$25.00
Failure to Obtain	\$50.00	\$50.00

Permit		
Minimum Building Permit Fee	\$30.00	\$30.00

SECTION 25. HEALTH DEPARTMENT LOCAL FEES That there is hereby imposed the following fee schedule for the Health Department in Greene County:

Type of Fee	Fee Amount
Environmental Health	
Lot Evaluation (Single Family Dwelling or <480 gal/day)	\$200
Lot Evaluation (Flow >480 gal/day, additional \$100)	\$300
Re-Evaluation	\$200
Existing Septic Tank Inspection	\$50
Septic Tank Repair Permit	\$50
Re-Visit	\$25
Well Permit	\$200
Swimming Pool Permit	\$50
Tattoo Establishment Permit	\$150
Water Sample – All Bacteriological, Inorganic or Nitrate	\$80 \$40 each
TFE (Temporary Food Establishment) Fee	\$75
Plan Review (Pool, Restaurant, etc.)	\$100
Animal Control	
Adoptions (Cats & Dogs)	\$20
Rabies Vaccinations	\$6
Owner Redemption	\$25
*Owned Animal Pickup	\$35/animal
**Boarding Fee	\$5/day
Clinic Flat Rate Fees	
TB Skin Test	\$10
Pregnancy Test	\$20
Blood Sugar	\$15
***Hepatitis B Vaccine	\$75
***Flu Vaccine	\$25
***Pneumococcal Vaccine	\$45
Hemoglobin	\$10

* When owner calls and requests pickup of unwanted pets.

**For pets picked up as strays and quarantined animals.

Clinic flat rate fees are for services that are provided that are not part of another service.

***Fees for vaccines are based on the Medicaid or Medicare reimbursement rate or the actual costs to the Health Department in providing the vaccines.

SECTION 26. TRANSPORTATION FEES That there is hereby imposed the following fee schedule for Transportation Department in Greene County:

A rate of \$1.70 per van mile.

SECTION 27. WATER AND SEWER RATES

WATER and SEWER

Greene County is using water from Greenville Utilities Commission and using our new distribution facilities that were built in conjunction with the Town of Farmville. This change will necessitate a proposed increase in water rates (outlined below) and the Alternative Water Fee is scheduled to increase from \$10.00 to \$11.00. These rates will be effective July 1, 2011.

Category	Adopted Rates	Adopted Sewer Rates
Residential		
First 2,000 Gallons		\$15.00
1 meter (R1)	\$10.50	
2 meters (R2)	\$21.00	
3 meters (R3)	\$31.50	
4 meters (R4)	\$42.00	
All over 2,000 Gallons	\$3.50 per 1,000 gallons	\$5.00 per 1,000 gallons
Commercial		
First 1,000 Gallons	\$40.00	
Next 1,000 Gallons	\$2.00	
Next 2,000 Gallons	\$2.50	
All over 4,000 Gallons	\$3.50 per 1,000 gallons	
Prison		
First 1,000 Gallons	\$4,345.00	
All over 1,000 Gallons	\$3.50 per 1,000 gallons	
Bulk water Rate		
Cost per 1,000 Gallons	\$2.80	
Monthly Surcharge		
Cost per equivalent user	\$12.00	

SECTION 28. DELEGATED AUTHORITY

The County Manager is hereby authorized to transfer appropriations among line items within the department for which the funds were originally appropriated.

The County Manager is hereby authorized to transfer appropriations, not to exceed \$5,000 per transfer, among departments within the Fund for which the funds were originally appropriated.

Adopted this the 2nd day of July, 2012.

Chairman of the Board

Clerk to the Board

GREENE COUNTY
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8.4% increase

TO: Greene County Board of Commissioners
 Citizens of Greene County

FROM: Don Davenport,
 County Manager

DATE: June 1, 2012

RE: Fiscal Year 2012-13 Greene County Budget

Attached is the line item budget for Greene County government operation for the fiscal year (FY), July 1, 2012 – June 30, 2013. All funds represent a balanced budget as is required by NC General Statutes. For the County's General Fund, it is a balanced budget with proposed revenue and appropriations totaling \$17,351,646. There are many circumstances that are coming into play for the 2013 budget for Greene County. There are some items that impact the appropriations and some items that impact the County's revenues. The main intent of this narrative is to provide some information about the proposed budget for FY2013. Some of the information in addition to the budget sheets will be provided in an outline form.

FUNDS	TOTAL PROPOSED BUDGET	TAX RATE	CHARGES
County General Fund	\$17,351,646.84	.81	
E911 Surcharge	\$266,664.00		70¢/line per month – set by State of NC
Solid Waste (collection & disposal)	\$636,675.00		Household fee of \$74; \$37 for collections and \$37 for disposal. <i>4¢ \$42/ton tipping fee</i>
Public Works (water & sewer)	\$3,795,744.00		Increase Alternative Water Fee from \$11 to \$12 per month
Transportation	\$447,874.00		Mileage increase from \$1.55 to \$1.70 per mile.
Self-funded Health Insurance	\$1,657,068.00		
Fire Tax			
Arba	\$47,000.00	.0556	
Bullhead	\$45,000.00	.0899	
Castoria	\$54,000.00	.0711	
Contentnea	\$105,000.00	.0779	
Fort Run	No budget received		
Jason	No budget received		
Little Creek	\$24,886.00	.0813	
Maury	\$68,000.00	.0819	
Rainbow	\$70,000.00	.0581	
Shine	\$62,000.00	.0847	
Speights Bridge	\$55,000.00	.0708	

Cost Reductions

Over the past several years Greene County has closely scrutinized our operations and have cut several line items especially supplies and travel until it has caused some employees to pay for training and materials out of their own pocket. These cost reduction efforts also exhibits themselves in funds not budgeted such as no salary COLA for County employees since 2006 and the elimination of the pay step increase in 2010. These types of reductions, while saving money, creates a negative attitude and employee morale problems. To show some measure of employee appreciation, the proposed budget includes a 1% across the board cost of living increase effective July 1, 2012.

Other cost reduction ideas include 1) employee furlough; 2) 4 day work week; 3) Health care employee cost share and 4) Health insurance for retired employees.

Furlough

Designates an amount of time that employees will take time away from work without pay. It is estimated that an 8 hour (1 day) furlough for all employees would generate a savings of approximately \$26,400. This would be accomplished by rotating employees furloughs to enable the offices to stay open on a regular schedule.

$$\begin{array}{r} 2 \\ 10 \overline{) 20} \\ \underline{10} \\ 10 \end{array}$$

4 Day Work Week

Change office schedules to be Monday – Thursday or Tuesday – Friday for a 4 day work week. Using this change, the savings would include electrical usage for lights, computers and HVAC systems since the offices would be closed. There are also some cost savings from employees with regards to driving to and from work.

Health Care Employee Cost Share and Continuing the Health Insurance for Retirees

At the present time the county pays \$642 per employee per month for an individual health policy. If the county charges each employee \$10 per employee per month, the County would save approximately \$24,000. The Greene County Commissioners have discussed the possibility of amending the policy again to exclude retirees.

Other Cost Savings

Contract with a private firm for housekeeping. We currently use a private contractor for the 1st floor at the Justice Center. We have two housekeeping staff that are retiring.

We have received a proposal from FK, Inc. which currently contracts the 1st floor of the Justice Center and GCA, the company that is in negotiation with the Greene County Schools. The estimated change would save Greene County between \$30,000 - \$35,000/year.

Organizational Change

Housekeeping

The proposed budget includes the contracting of housekeeping to a private company. We have had some cleanliness issues, especially in the Health Department for the past several months. The level of cleanliness in the Health Department must be improved and maintained at a proper level. Two of the four current employees have plans to retire no later than August 1, 2012 and we will have the contractor talk to the remaining 2 employees and offer them a job with the company. The change over will mean a cost savings to Greene County of over \$30,000 per year.

Dispatch

There are current discussions going on between some neighboring counties on possible joint operations of dispatching emergency services. With the current technology, 911 and other emergency calls can be dispatched from anywhere while allowing both counties to share in fixed overhead costs i.e. consoles, 911 center, dispatchers, etc. If the Sheriff and County Commissioners have any interest in this, we should initiate discussions with Wayne County to determine if we should pursue a feasibility study through 911 funds.

One Economy TOP (Technology Opportunities Program) Beyond Tobacco

The grant funds for this program have been expended and several good ideas and initiatives have come out of this program. With associated initiatives such as the Sweet Potato Festival taking hold as a premier event in Eastern NC and the Farmers Market opening scheduled for July, 2012. These facilities as well as other events need to have some level of coordination and cooperation between the sponsoring agencies and Greene County and/or neighboring businesses. The proposed budget maintains the TOP Director position as an events promoter/ coordinator/facilitator as well as grant writer and county clearinghouse for all County grants to be funneled through to help eliminate duplication and to be consistent in our requests.

Personnel

Greene County has 195 employees throughout the County departments and agencies. Many of these employee continue to work in Greene County due to their love of the County and want to do everything they can to make it better. Unfortunately Greene County employees have not received an across the board increase since 2008 and due to economic conditions the step increase was

discontinued effective July 1, 2011. The proposed budget includes a 1% across the board increase. Concerning other personnel related cost the fringe benefits are as follows:

BENEFIT	COST/MONTH	CHANGE FROM 2012
Health Insurance – BCBS	\$642.00	No change
FICA	6.20%	
Medicare	1.45%	
Retirement	7.02%	
* 401(k) Law Enforcement	5%	
* 401(k) County Match	Match 50% of employee contribution up to 6%	
Life Insurance	\$2.50/month/employee	

Some departments requested individuals receive special increases and/or new positions. These requests and whether they are included in the proposed budget are outlined below.

DEPARTMENT	POSITION	PROPOSED
Elections	Clerk – Part time to full time	Yes
* Sheriff	Several = \$28,038	No
Health – Animal Control	Shelter Attendant Part time to full time	Yes

Capital Outlay (Equipment)

Capital Outlay is anything that costs \$5,000 or more and has an appreciable life.

DEPARTMENT	REQUEST	PROPOSED
EMS Ambulance	\$110,000	-0-
Sheriff – Autos	\$150,000	-0-
Building Inspections – Truck	\$17,000	\$17,000
Emergency Mgmt. Vehicle	\$29,000	-0-

An alternative to purchasing these vehicles outright is to finance these vehicles and pay it back over 3-4 years.

In summary this has been a difficult budget in that many of the revenues are projected to be less in 2013 than 2012. In looking at the County’s revenues there are several categories of revenues that are projected to be less.

The restricted revenue funds for DSS and Health are down significantly from 2012. The total current years budget for DSS & Health revenues is down \$809,229 from the 2012 budget.

In FY 2011/12 Greene County had planned to contract with Snow Hill & Hookerton for law enforcement and had budgeted \$200,000 from both towns when the towns choose not to contract with the County, the revenue was never collected but the appropriations for the extra law enforcement was still being expended. The Sheriff received some extra help in not having to use those deputies primarily in Hookerton and/or Snow Hill.

On the appropriation side the largest single new addition is a full payment of the debt for the new jail/justice center. This appropriation of \$516,700 was to be paid off by the use of our jail by other counties. While we have "rented" some of our cells primarily to Lenoir County, we do not take in enough to pay all of the debt currently being incurred.

With some appropriations increasing and revenue estimates being less one can see why a property tax increase is proposed. Each 1¢ of the property tax will generate \$96,000 and with the exception of some fees or charges for certain services the property tax is the only revenue of substance that the County controls.

The budget will be open for public display in the Greene County Library and at the County Manager Office during regular hours and a public hearing is set for Monday, June 18, 2012 at 7:00 pm.

Position Listing by Department

<u>JOB TITLE</u>	<u>DEPT</u>	<u>ANN. SALARY</u>	<u>MED 1.45%</u>	<u>FICA 6.2%</u>	<u>RET 7.02%</u>	<u>LEO Ret 7.05%</u>	<u>LEO 401(k) 5%</u>	<u>Health</u>	<u>Life</u>	<u>SALARY W/FRINGES</u>	
TOP PROGRAM											
TOP PROG DIRECTOR	413	FP	\$ 42,657.00	\$ 618.53	\$ 2,644.73	\$ 2,994.52	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 56,646.38
Total			\$ 42,657.00	\$ 618.53	\$ 2,644.73	\$ 2,875.08			\$ 7,704.00	\$ 27.60	\$ 56,526.94
Manager/Finance/Admin											
ADMINISTRATIVE ASSIST.	415	FP	\$ 34,022.00	\$ 493.32	\$ 2,109.36	\$ 2,388.34			\$ 7,704.00	\$ 27.60	\$ 46,744.63
COUNTY MANAGER	415	FP	\$ 95,657.00	\$ 1,387.03	\$ 5,930.73	\$ 6,715.12			\$ 7,704.00	\$ 27.60	\$ 117,421.48
FINANCING ACCOUNT TECH I	415	FP	\$ 32,265.00	\$ 467.84	\$ 2,000.43	\$ 2,265.00			\$ 7,704.00	\$ 27.60	\$ 44,729.88
FINANCE OFFICER	415	FP	\$ 49,301.00	\$ 714.86	\$ 3,056.66	\$ 3,460.93	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 64,265.06
total			\$ 211,245.00	\$ 3,063.05	\$ 13,097.19	\$ 14,237.91	\$ -		\$ 30,816.00	\$ 110.40	\$ 272,569.56
TAX											
DEUPTY ASSESSOR	416	FP	\$ 46,854.00	\$ 679.38	\$ 2,904.95	\$ 3,289.15	\$ -		\$ 7,704.00	\$ 27.60	\$ 61,459.08
GIS MAPPER TECHNICIAN	416	FP	\$ 42,657.00	\$ 618.53	\$ 2,644.73	\$ 2,994.52	\$ -		\$ 7,704.00	\$ 27.60	\$ 56,646.38
PERSONAL PROPERTY APPRA	416	FP	\$ 25,276.00	\$ 366.50	\$ 1,567.11	\$ 1,774.38	\$ -		\$ 7,704.00	\$ 27.60	\$ 36,715.59
TAX ADMINISTRATOR	416	FP	\$ 53,596.00	\$ 777.14	\$ 3,322.95	\$ 3,762.44	\$ -		\$ 7,704.00	\$ 27.60	\$ 69,190.13
TAX CLERK 1	416	FP	\$ 20,936.00	\$ 303.57	\$ 1,298.03	\$ 1,469.71	\$ -		\$ 7,704.00	\$ 27.60	\$ 31,738.91
TAX CLERK 1	416	FP	\$ 20,936.00	\$ 303.57	\$ 1,298.03	\$ 1,469.71	\$ -		\$ 7,704.00	\$ 27.60	\$ 31,738.91
TAX CLERK II	416	FP	\$ 22,975.00	\$ 333.14	\$ 1,424.45	\$ 1,612.85	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 34,077.03
Total			\$ 233,230.00	\$ 3,381.84	\$ 14,460.26	\$ 15,719.70	\$ -		\$ 53,928.00	\$ 193.20	\$ 320,913.00
Elections											
EXEC. SECRETARY	418	FP	\$ 45,003.00	\$ 652.54	\$ 2,790.19	\$ 3,159.21	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 59,336.54
Total			\$ 45,003.00	\$ 652.54	\$ 2,790.19	\$ 3,033.20	\$ -		\$ 7,704.00	\$ 27.60	\$ 59,210.53
Register of Deeds											
DEPUTY REGISTER OF DEEDS	419	FP	\$ 23,861.00	\$ 345.98	\$ 1,479.38	\$ 1,675.04	\$ -		\$ 7,704.00	\$ 27.60	\$ 35,093.01
DEPUTY REGISTER OF DEEDS	419	FP	\$ 25,740.00	\$ 373.23	\$ 1,595.88	\$ 1,806.95	\$ -		\$ 7,704.00	\$ 27.60	\$ 37,247.66
REGISTER OF DEEDS	419	FP	\$ 48,766.00	\$ 707.11	\$ 3,023.49	\$ 3,423.37	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 63,651.57
Total			\$ 98,367.00	\$ 1,426.32	\$ 6,098.75	\$ 6,629.94	\$ -		\$ 23,112.00	\$ 82.80	\$ 135,716.81
Building Inspections											
BUILDING INSPECTION III	420	FP	\$ 36,928.00	\$ 535.46	\$ 2,289.54	\$ 2,592.35	\$ -		\$ 7,704.00	\$ 27.60	\$ 50,076.94
CHIEF BUILDING INSPECTOR	420	FP	\$ 53,073.00	\$ 769.56	\$ 3,290.53	\$ 3,725.72	\$ -		\$ 7,704.00	\$ 27.60	\$ 68,590.41
CLERK	420	FP	\$ 25,499.00	\$ 369.74	\$ 1,580.94	\$ 1,790.03	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 36,971.30
Total			\$ 115,500.00	\$ 1,674.75	\$ 7,161.00	\$ 7,784.70	\$ -		\$ 23,112.00	\$ 82.80	\$ 155,315.25
Sheriff											
ADMINISTRATIVE ASSISTANT	431	FP	\$ 29,016.00	\$ 420.73	\$ 1,798.99	\$ -	\$ 2,089.15	\$ 1,450.80	\$ 7,704.00	\$ 27.60	\$ 42,507.28
CAPTAIN	431	FP	\$ 33,748.00	\$ 489.35	\$ 2,092.38	\$ -	\$ 2,429.86	\$ 1,687.40	\$ 7,704.00	\$ 27.60	\$ 48,178.58
DEPUTY SHERIFF	431	FP	\$ 29,123.00	\$ 422.28	\$ 1,805.63	\$ -	\$ 2,096.86	\$ 1,456.15	\$ 7,704.00	\$ 27.60	\$ 42,635.52
DEPUTY SHERIFF	431	FP	\$ 31,863.00	\$ 462.01	\$ 1,975.51	\$ -	\$ 2,294.14	\$ 1,593.15	\$ 7,704.00	\$ 27.60	\$ 45,919.41

JOB TITLE	DEPT	ANN. SALARY	MED 1.45%	FICA 6.2%	RET 7.02%	LEO		Health	Life	SALARY W/FRINGES	
						Ret 7.05%	401(k) 5%				
DEPUTY SHERIFF	431	FP	\$ 29,123.00	\$ 422.28	\$ 1,805.63	\$ -	\$ 2,096.86	\$ 1,456.15	\$ 7,704.00	\$ 27.60	\$ 42,635.52
DEPUTY SHERIFF	431	FP	\$ 29,123.00	\$ 422.28	\$ 1,805.63	\$ -	\$ 2,096.86	\$ 1,456.15	\$ 7,704.00	\$ 27.60	\$ 42,635.52
DEPUTY SHERIFF	431	FP	\$ 29,123.00	\$ 422.28	\$ 1,805.63	\$ -	\$ 2,096.86	\$ 1,456.15	\$ 7,704.00	\$ 27.60	\$ 42,635.52
DEPUTY SHERIFF	431	FP	\$ 27,844.00	\$ 403.74	\$ 1,726.33	\$ -	\$ 2,004.77	\$ 1,392.20	\$ 7,704.00	\$ 27.60	\$ 41,102.63
DEPUTY SHERIFF	431	FP	\$ 26,620.00	\$ 385.99	\$ 1,650.44	\$ -	\$ 1,916.64	\$ 1,331.00	\$ 7,704.00	\$ 27.60	\$ 39,635.67
DEPUTY SHERIFF	431	FP	\$ 26,620.00	\$ 385.99	\$ 1,650.44	\$ -	\$ 1,916.64	\$ 1,331.00	\$ 7,704.00	\$ 27.60	\$ 39,635.67
DEPUTY SHERIFF	431	FP	\$ 26,620.00	\$ 385.99	\$ 1,650.44	\$ -	\$ 1,916.64	\$ 1,331.00	\$ 7,704.00	\$ 27.60	\$ 39,635.67
DEPUTY SHERIFF	431	FP	\$ 26,620.00	\$ 385.99	\$ 1,650.44	\$ -	\$ 1,916.64	\$ 1,331.00	\$ 7,704.00	\$ 27.60	\$ 39,635.67
DEPUTY SHERIFF	431	FP	\$ 26,620.00	\$ 385.99	\$ 1,650.44	\$ -	\$ 1,916.64	\$ 1,331.00	\$ 7,704.00	\$ 27.60	\$ 39,635.67
DEPUTY SHERIFF	431	FP	\$ 27,932.00	\$ 405.01	\$ 1,731.78	\$ -	\$ 2,011.10	\$ 1,396.60	\$ 7,704.00	\$ 27.60	\$ 41,208.10
DEPUTY SHERIFF	431	FP	\$ 26,620.00	\$ 385.99	\$ 1,650.44	\$ -	\$ 1,916.64	\$ 1,331.00	\$ 7,704.00	\$ 27.60	\$ 39,635.67
DEPUTY SHERIFF	431	FP	\$ 26,620.00	\$ 385.99	\$ 1,650.44	\$ -	\$ 1,916.64	\$ 1,331.00	\$ 7,704.00	\$ 27.60	\$ 39,635.67
DEPUTY SHERIFF	431	FP	\$ 33,433.00	\$ 484.78	\$ 2,072.85	\$ -	\$ 2,407.18	\$ 1,671.65	\$ 7,704.00	\$ 27.60	\$ 47,801.05
DISPATCH SUPERVISOR	431	FP	\$ 31,527.00	\$ 457.14	\$ 1,954.67	\$ -	\$ 2,269.94	\$ 1,576.35	\$ 7,704.00	\$ 27.60	\$ 45,516.71
DISPATCHER	431	FP	\$ 27,574.00	\$ 399.82	\$ 1,709.59	\$ -	\$ 1,985.33	\$ 1,378.70	\$ 7,704.00	\$ 27.60	\$ 40,779.04
DISPATCHER	431	FP	\$ 23,045.00	\$ 334.15	\$ 1,428.79	\$ -	\$ 1,659.24	\$ 1,152.25	\$ 7,704.00	\$ 27.60	\$ 35,351.03
DISPATCHER	431	FP	\$ 26,364.00	\$ 382.28	\$ 1,634.57	\$ -	\$ 1,898.21	\$ 1,318.20	\$ 7,704.00	\$ 27.60	\$ 39,328.85
DISPATCHER	431	FP	\$ 25,205.00	\$ 365.47	\$ 1,562.71	\$ -	\$ 1,814.76	\$ 1,260.25	\$ 7,704.00	\$ 27.60	\$ 37,939.79
DISPATCHER	431	FP	\$ 25,205.00	\$ 365.47	\$ 1,562.71	\$ -	\$ 1,814.76	\$ 1,260.25	\$ 7,704.00	\$ 27.60	\$ 37,939.79
DISPATCHER	431	FP	\$ 23,045.00	\$ 334.15	\$ 1,428.79	\$ -	\$ 1,659.24	\$ 1,152.25	\$ 7,704.00	\$ 27.60	\$ 35,351.03
LIEUTENANT	431	FP	\$ 30,727.00	\$ 445.54	\$ 1,905.07	\$ -	\$ 2,212.34	\$ 1,536.35	\$ 7,704.00	\$ 27.60	\$ 44,557.91
MAJOR	431	FP	\$ 40,528.00	\$ 587.66	\$ 2,512.74	\$ -	\$ 2,918.02	\$ 2,026.40	\$ 7,704.00	\$ 27.60	\$ 56,304.41
SERGEANT/DETECTIVE	431	FP	\$ 32,036.00	\$ 464.52	\$ 1,986.23	\$ -	\$ 2,306.59	\$ 1,601.80	\$ 7,704.00	\$ 27.60	\$ 46,126.75
SERGEANT/DETECTIVE	431	FP	\$ 32,036.00	\$ 464.52	\$ 1,986.23	\$ -	\$ 2,306.59	\$ 1,601.80	\$ 7,704.00	\$ 27.60	\$ 46,126.75
SERGEANT/DETECTIVE	431	FP	\$ 29,280.00	\$ 424.56	\$ 1,815.36	\$ -	\$ 2,108.16	\$ 1,464.00	\$ 7,704.00	\$ 27.60	\$ 42,823.68
SERGEANT/DETECTIVE	431	FP	\$ 33,510.00	\$ 485.90	\$ 2,077.62	\$ -	\$ 2,412.72	\$ 1,675.50	\$ 7,704.00	\$ 27.60	\$ 47,893.34
SHERIFF	431	FP	\$ 54,000.00	\$ 783.00	\$ 3,348.00	\$ -	\$ 3,888.00	\$ 2,700.00	\$ 7,704.00	\$ 27.60	\$ 72,450.60
STAR/SRO DEPUTY	431	FP	\$ 27,932.00	\$ 405.01	\$ 1,731.78	\$ -	\$ 2,011.10	\$ 1,396.60	\$ 7,704.00	\$ 27.60	\$ 41,208.10
STAR/SRO DEPUTY	431	FP	\$ 29,212.00	\$ 423.57	\$ 1,811.14	\$ -	\$ 2,103.26	\$ 1,460.60	\$ 7,704.00	\$ 27.60	\$ 42,742.18
STAR/SRO DEPUTY	431	FP	\$ 27,932.00	\$ 405.01	\$ 1,731.78	\$ -	\$ 2,011.10	\$ 1,396.60	\$ 7,704.00	\$ 27.60	\$ 41,208.10
Total			\$ 1,005,826.00	\$ 14,584.48	\$ 62,361.21	\$ -	\$ 72,419.47	\$ 50,291.30	\$ 261,936.00	\$ 938.40	\$ 1,468,356.86
Jail											
JAIL ADMINISTRATOR	432	FP	\$ 32,265.00	\$ 467.84	\$ 2,000.43	\$ 2,265.00	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 44,729.88
JAIL ADMINISTRATOR ASSIST	432	FP	\$ 26,620.00	\$ 385.99	\$ 1,650.44	\$ 1,868.72	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 38,256.75
JAILER	432	FP	\$ 22,975.00	\$ 333.14	\$ 1,424.45	\$ 1,612.85	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 34,077.03
JAILER	432	FP	\$ 26,279.00	\$ 381.05	\$ 1,629.30	\$ 1,844.79	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 37,865.73
JAILER	432	FP	\$ 25,126.00	\$ 364.33	\$ 1,557.81	\$ 1,763.85	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 36,543.58
JAILER	432	FP	\$ 24,028.00	\$ 348.41	\$ 1,489.74	\$ 1,686.77	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 35,284.51

50%

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JOB TITLE	DEPT	ANN. SALARY	MED 1.45%	FICA 6.2%	RET 7.02%	LEO		Health	Life	SALARY W/FRINGES
						Ret 7.05%	401(k) 5%			
JAILER	432 FP	\$ 21,970.00	\$ 318.57	\$ 1,362.14	\$ 1,542.29	\$ -		\$ 7,704.00	\$ 27.60	\$ 32,924.60
JAILER	432 FP	\$ 21,970.00	\$ 318.57	\$ 1,362.14	\$ 1,542.29	\$ -		\$ 7,704.00	\$ 27.60	\$ 32,924.60
JAILER	432 FP	\$ 21,970.00	\$ 318.57	\$ 1,362.14	\$ 1,542.29	\$ -		\$ 7,704.00	\$ 27.60	\$ 32,924.60
JAILER	432 FP	\$ 21,970.00	\$ 318.57	\$ 1,362.14	\$ 1,542.29	\$ -		\$ 7,704.00	\$ 27.60	\$ 32,924.60
JAILER	432 FP	\$ 21,970.00	\$ 318.57	\$ 1,362.14	\$ 1,542.29	\$ -		\$ 7,704.00	\$ 27.60	\$ 32,924.60
JAILER	432 FP	\$ 21,970.00	\$ 318.57	\$ 1,362.14	\$ 1,542.29	\$ -		\$ 7,704.00	\$ 27.60	\$ 32,924.60
JAILER	432 FP	\$ 22,975.00	\$ 333.14	\$ 1,424.45	\$ 1,612.85	\$ -		\$ 7,704.00	\$ 27.60	\$ 34,077.03
JAILER	432 FP	\$ 21,970.00	\$ 318.57	\$ 1,362.14	\$ 1,542.29	\$ -		\$ 7,704.00	\$ 27.60	\$ 32,924.60
JAILER	432 FP	\$ 21,970.00	\$ 318.57	\$ 1,362.14	\$ 1,542.29	\$ -		\$ 7,704.00	\$ 27.60	\$ 32,924.60
JAILER	432 FP	\$ 21,970.00	\$ 318.57	\$ 1,362.14	\$ 1,542.29	\$ -		\$ 7,704.00	\$ 27.60	\$ 32,924.60
JAILER	432 FP	\$ 21,970.00	\$ 318.57	\$ 1,362.14	\$ 1,542.29	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 32,924.60
JAILER	432 FP	\$ 21,970.00	\$ 318.57	\$ 1,362.14	\$ 1,542.29	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 32,924.60
Total		\$ 399,968.00	\$ 5,799.54	\$ 24,798.02	\$ 26,957.84	\$ -		\$ 130,968.00	\$ 469.20	\$ 588,960.60

Emergency Management

EMS DIRECTOR	441 FP	\$ 53,073.00	\$ 769.56	\$ 3,290.53	\$ 3,725.72	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 68,590.41
		\$ 53,073.00	\$ 769.56	\$ 3,290.53	\$ 3,577.12	\$ -		\$ 7,704.00	\$ 27.60	\$ 68,441.80

Emergency Medical Services

EMS COORDINATOR	443 FP	\$ 32,036.00	\$ 464.52	\$ 1,986.23	\$ 2,248.93	\$ -		\$ 7,704.00	\$ 27.60	\$ 44,467.28
EMT	443 FP	\$ 28,354.00	\$ 411.13	\$ 1,757.95	\$ 1,990.45	\$ -		\$ 7,704.00	\$ 27.60	\$ 40,245.13
EMT	443 FP	\$ 22,975.00	\$ 333.14	\$ 1,424.45	\$ 1,612.85	\$ -		\$ 7,704.00	\$ 27.60	\$ 34,077.03
EMT	443 FP	\$ 22,975.00	\$ 333.14	\$ 1,424.45	\$ 1,612.85	\$ -		\$ 7,704.00	\$ 27.60	\$ 34,077.03
EMT-1	443 FP	\$ 30,352.00	\$ 440.10	\$ 1,881.82	\$ 2,130.71	\$ -		\$ 7,704.00	\$ 27.60	\$ 42,536.24
EMT-1	443 FP	\$ 29,016.00	\$ 420.73	\$ 1,798.99	\$ 2,036.92	\$ -		\$ 7,704.00	\$ 27.60	\$ 41,004.25
EMT-1	443 FP	\$ 27,741.00	\$ 402.24	\$ 1,719.94	\$ 1,947.42	\$ -		\$ 7,704.00	\$ 27.60	\$ 39,542.20
EMT-1	443 FP	\$ 26,522.00	\$ 384.57	\$ 1,644.36	\$ 1,861.84	\$ -		\$ 7,704.00	\$ 27.60	\$ 38,144.38
EMT-1	443 FP	\$ 25,361.00	\$ 367.73	\$ 1,572.38	\$ 1,780.34	\$ -		\$ 7,704.00	\$ 27.60	\$ 36,813.06
EMT-1	443 FP	\$ 26,522.00	\$ 384.57	\$ 1,644.36	\$ 1,861.84	\$ -		\$ 7,704.00	\$ 27.60	\$ 38,144.38
EMT-1	443 FP	\$ 26,522.00	\$ 384.57	\$ 1,644.36	\$ 1,861.84	\$ -		\$ 7,704.00	\$ 27.60	\$ 38,144.38
EMT-1	443 FP	\$ 26,522.00	\$ 384.57	\$ 1,644.36	\$ 1,861.84	\$ -		\$ 7,704.00	\$ 27.60	\$ 38,144.38
EMT-1	443 FP	\$ 26,522.00	\$ 384.57	\$ 1,644.36	\$ 1,861.84	\$ -		\$ 7,704.00	\$ 27.60	\$ 38,144.38
EMT-1	443 FP	\$ 26,522.00	\$ 384.57	\$ 1,644.36	\$ 1,861.84	\$ -		\$ 7,704.00	\$ 27.60	\$ 38,144.38
EMT-1	443 FP	\$ 25,361.00	\$ 367.73	\$ 1,572.38	\$ 1,780.34	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 36,813.06
Total		\$ 376,781.00	\$ 5,463.32	\$ 23,360.42	\$ 25,395.04	\$ -		\$ 107,856.00	\$ 386.40	\$ 539,242.19

Public Buildings

CUSTODIAL SUPERVISOR	461 FP	\$ 23,861.00	\$ 345.98	\$ 1,479.38	\$ 1,675.04	\$ -		\$ 7,704.00	\$ 27.60	\$ 35,093.01
CUSTODIAN	461 FP	\$ 20,496.00	\$ 297.19	\$ 1,270.75	\$ 1,438.82	\$ -		\$ 7,704.00	\$ 27.60	\$ 31,234.36
CUSTODIAN	461 FP	\$ 19,736.00	\$ 286.17	\$ 1,223.63	\$ 1,385.47	\$ -		\$ 7,704.00	\$ 27.60	\$ 30,362.87
CUSTODIAN	461 FP	\$ 22,103.00	\$ 320.49	\$ 1,370.39	\$ 1,551.63	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 33,077.11
Total		\$ 86,196.00	\$ 1,249.84	\$ 5,344.15	\$ 5,809.61	\$ -		\$ 30,816.00	\$ 110.40	\$ 129,526.00

JOB TITLE	DEPT	ANN. SALARY	MED 1.45%	FICA 6.2%	RET 7.02%	LEO		Health	Life	SALARY W/FRINGES
						Ret 7.05%	401(k) 5%			
Economic Development										
ASST CO MGR/ECONOMIC DE	491	FP	\$ 64,421.00	\$ 934.10	\$ 3,994.10	\$ 4,522.35	\$ -	\$ 7,704.00	\$ 27.60	\$ 81,603.16
Total			\$ 64,421.00	\$ 934.10	\$ 3,994.10	\$ 4,341.98	\$ -	\$ 7,704.00	\$ 27.60	\$ 81,422.78
Soil & Water										
DISTRICT DIRECTOR	496	FP	\$ 35,302.00	\$ 511.88	\$ 2,188.72	\$ 2,478.20	\$ -	\$ 7,704.00	\$ 27.60	\$ 48,212.40
SOIL TECHNICIAN	496	FP	\$ 31,527.00	\$ 457.14	\$ 1,954.67	\$ 2,213.20	\$ -	\$ 7,704.00	\$ 27.60	\$ 43,883.61
SOIL TECHNICIAN	496	FP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 7,731.60
Total			\$ 66,829.00	\$ 969.02	\$ 4,143.40	\$ 4,504.27	\$ -	\$ 23,112.00	\$ 82.80	\$ 99,640.49
Recreation										
RECREATION DIRECTOR	511	FP	\$ 39,701.00	\$ 575.66	\$ 2,461.46	\$ 2,787.01	\$ -	\$ 7,704.00	\$ 27.60	\$ 53,256.74
SECRETARY	511	FP	\$ 25,499.00	\$ 369.74	\$ 1,580.94	\$ 1,790.03	\$ -	\$ 7,704.00	\$ 27.60	\$ 36,971.30
Total			\$ 65,200.00	\$ 945.40	\$ 4,042.40	\$ 4,394.48	\$ -	\$ 15,408.00	\$ 55.20	\$ 90,045.48
Department of Social Services										
ACCOUNTING TECHNICIAN III	521	FP	\$ 25,361.00	\$ 367.73	\$ 1,572.38	\$ 1,780.34	\$ -	\$ 7,704.00	\$ 27.60	\$ 36,813.06
ADMINISTRATIVE OFFICER	521	FP	\$ 30,727.00	\$ 445.54	\$ 1,905.07	\$ 2,157.04	\$ -	\$ 7,704.00	\$ 27.60	\$ 42,966.25
CHILD SUPPORT AGENT II	521	FP	\$ 33,433.00	\$ 484.78	\$ 2,072.85	\$ 2,347.00	\$ -	\$ 7,704.00	\$ 27.60	\$ 46,069.22
CHILD SUPPORT AGENT II	521	FP	\$ 29,212.00	\$ 423.57	\$ 1,811.14	\$ 2,050.68	\$ -	\$ 7,704.00	\$ 27.60	\$ 41,229.00
CHILD SUPPORT AGENT II	521	FP	\$ 29,212.00	\$ 423.57	\$ 1,811.14	\$ 2,050.68	\$ -	\$ 7,704.00	\$ 27.60	\$ 41,229.00
CHILD SUPPORT SUPERVISOR	521	FP	\$ 41,694.00	\$ 604.56	\$ 2,585.03	\$ 2,926.92	\$ -	\$ 7,704.00	\$ 27.60	\$ 55,542.11
DSS DIRECTOR	521	FP	\$ 57,028.00	\$ 826.91	\$ 3,535.74	\$ 4,003.37	\$ -	\$ 7,704.00	\$ 27.60	\$ 73,125.61
FOREIGN LANG. INTERPRETER	521	FP	\$ 24,028.00	\$ 348.41	\$ 1,489.74	\$ 1,686.77	\$ -	\$ 7,704.00	\$ 27.60	\$ 35,284.51
HUMAN RESOURCES PLACEM	521	FP	\$ 30,352.00	\$ 440.10	\$ 1,881.82	\$ 2,130.71	\$ -	\$ 7,704.00	\$ 27.60	\$ 42,536.24
INCOME MAINT CASEWORKE	521	FP	\$ 25,361.00	\$ 367.73	\$ 1,572.38	\$ 1,780.34	\$ -	\$ 7,704.00	\$ 27.60	\$ 36,813.06
INCOME MAINT CASEWORKE	521	FP	\$ 23,045.00	\$ 334.15	\$ 1,428.79	\$ 1,617.76	\$ -	\$ 7,704.00	\$ 27.60	\$ 34,157.30
INCOME MAINT CASEWORKE	521	FP	\$ 23,045.00	\$ 334.15	\$ 1,428.79	\$ 1,617.76	\$ -	\$ 7,704.00	\$ 27.60	\$ 34,157.30
INCOME MAINT CASEWORKE	521	FP	\$ 23,045.00	\$ 334.15	\$ 1,428.79	\$ 1,617.76	\$ -	\$ 7,704.00	\$ 27.60	\$ 34,157.30
INCOME MAINT CASEWORKE	521	FP	\$ 25,361.00	\$ 367.73	\$ 1,572.38	\$ 1,780.34	\$ -	\$ 7,704.00	\$ 27.60	\$ 36,813.06
INCOME MAINT CASEWORKE	521	FP	\$ 28,639.00	\$ 415.27	\$ 1,775.62	\$ 2,010.46	\$ -	\$ 7,704.00	\$ 27.60	\$ 40,571.94
INCOME MAINT CASEWORKE	521	FP	\$ 27,741.00	\$ 402.24	\$ 1,719.94	\$ 1,947.42	\$ -	\$ 7,704.00	\$ 27.60	\$ 39,542.20
INCOME MAINT CASEWORKE	521	FP	\$ 29,016.00	\$ 420.73	\$ 1,798.99	\$ 2,036.92	\$ -	\$ 7,704.00	\$ 27.60	\$ 41,004.25
INCOME MAINT CASEWORKE	521	FP	\$ 27,741.00	\$ 402.24	\$ 1,719.94	\$ 1,947.42	\$ -	\$ 7,704.00	\$ 27.60	\$ 39,542.20
INCOME MAINT CASEWORKE	521	FP	\$ 27,741.00	\$ 402.24	\$ 1,719.94	\$ 1,947.42	\$ -	\$ 7,704.00	\$ 27.60	\$ 39,542.20
INCOME MAINT CASEWORKE	521	FP	\$ 25,361.00	\$ 367.73	\$ 1,572.38	\$ 1,780.34	\$ -	\$ 7,704.00	\$ 27.60	\$ 36,813.06
INCOME MAINT CASEWORKE	521	FP	\$ 34,022.00	\$ 493.32	\$ 2,109.36	\$ 2,388.34	\$ -	\$ 7,704.00	\$ 27.60	\$ 46,744.63
INCOME MAINT SUPERVISOR	521	FP	\$ 30,727.00	\$ 445.54	\$ 1,905.07	\$ 2,157.04	\$ -	\$ 7,704.00	\$ 27.60	\$ 42,966.25
INCOME MAINT SUPERVISOR	521	FP	\$ 30,727.00	\$ 445.54	\$ 1,905.07	\$ 2,157.04	\$ -	\$ 7,704.00	\$ 27.60	\$ 42,966.25
OFFICE ASSISTANT III	521	FP	\$ 20,814.00	\$ 301.80	\$ 1,290.47	\$ 1,461.14	\$ -	\$ 7,704.00	\$ 27.60	\$ 31,599.01

JOB TITLE	DEPT	ANN. SALARY	MED 1.45%	FICA 6.2%	RET 7.02%	LEO		Health	Life	SALARY W/FRINGES
						Ret 7.05%	401(k) 5%			
OFFICE ASSISTANT IV	521 FP	\$ 21,894.00	\$ 317.46	\$ 1,357.43	\$ 1,536.96	\$ -	\$ 7,704.00	\$ 27.60	\$ 32,837.45	
OFFICE ASSISTANT IV	521 FP	\$ 20,936.00	\$ 303.57	\$ 1,298.03	\$ 1,469.71	\$ -	\$ 7,704.00	\$ 27.60	\$ 31,738.91	
OFFICE ASSISTANT V	521 FP	\$ 23,045.00	\$ 334.15	\$ 1,428.79	\$ 1,617.76	\$ -	\$ 7,704.00	\$ 27.60	\$ 34,157.30	
PROCESSING ASSISTANT IV	521 FP	\$ 26,010.00	\$ 377.15	\$ 1,612.62	\$ 1,825.90	\$ -	\$ 7,704.00	\$ 27.60	\$ 37,557.27	
PUBLIC INFORMATION ASST I	521 FP	\$ 22,897.00	\$ 332.01	\$ 1,419.61	\$ 1,607.37	\$ -	\$ 7,704.00	\$ 27.60	\$ 33,987.59	
SOCIAL WORK SUPER III	521 FP	\$ 41,042.00	\$ 595.11	\$ 2,544.60	\$ 2,881.15	\$ -	\$ 7,704.00	\$ 27.60	\$ 54,794.46	
SOCIAL WORKER II	521 FP	\$ 38,176.00	\$ 553.55	\$ 2,366.91	\$ 2,679.96	\$ -	\$ 7,704.00	\$ 27.60	\$ 51,508.02	
SOCIAL WORKER II	521 FP	\$ 33,617.00	\$ 487.45	\$ 2,084.25	\$ 2,359.91	\$ -	\$ 7,704.00	\$ 27.60	\$ 46,280.21	
SOCIAL WORKER II	521 FP	\$ 33,617.00	\$ 487.45	\$ 2,084.25	\$ 2,359.91	\$ -	\$ 7,704.00	\$ 27.60	\$ 46,280.21	
SOCIAL WORKER II	521 FP	\$ 32,138.00	\$ 466.00	\$ 1,992.56	\$ 2,256.09	\$ -	\$ 7,704.00	\$ 27.60	\$ 44,584.24	
SOCIAL WORKER II	521 FP	\$ 32,138.00	\$ 466.00	\$ 1,992.56	\$ 2,256.09	\$ -	\$ 7,704.00	\$ 27.60	\$ 44,584.24	
SOCIAL WORKER II	521 FP	\$ 30,727.00	\$ 445.54	\$ 1,905.07	\$ 2,157.04	\$ -	\$ 7,704.00	\$ 27.60	\$ 42,966.25	
SOCIAL WORKER II	521 FP	\$ 35,167.00	\$ 509.92	\$ 2,180.35	\$ 2,468.72	\$ -	\$ 7,704.00	\$ 27.60	\$ 48,057.60	
SOCIAL WORKER III	521 FP	\$ 33,843.00	\$ 490.72	\$ 2,098.27	\$ 2,375.78	\$ -	\$ 7,704.00	\$ 27.60	\$ 46,539.37	
SOCIAL WORKER III	521 FP	\$ 33,843.00	\$ 490.72	\$ 2,098.27	\$ 2,375.78	\$ -	\$ 7,704.00	\$ 27.60	\$ 46,539.37	
SOCIAL WORKER III	521 FP	\$ 30,727.00	\$ 445.54	\$ 1,905.07	\$ 2,157.04	\$ -	\$ 7,704.00	\$ 27.60	\$ 42,966.25	
SOCIAL WORKER III	521 FP	\$ 33,843.00	\$ 490.72	\$ 2,098.27	\$ 2,375.78	\$ -	\$ 7,704.00	\$ 27.60	\$ 46,539.37	
SOCIAL WORK SUPER III	521 FP	\$ 41,042.00	\$ 595.11	\$ 2,544.60	\$ 2,881.15	\$ -	\$ 7,704.00	\$ 27.60	\$ 54,794.46	
SW INVEST/ASSESS/LEAD WC	521 FP	\$ 38,977.00	\$ 565.17	\$ 2,416.57	\$ 2,736.19	\$ -	\$ 7,704.00	\$ 27.60	\$ 52,426.53	
SW INVESTIGATIVE/ASSESSM	521 FP	\$ 35,490.00	\$ 514.61	\$ 2,200.38	\$ 2,491.40	\$ -	\$ 7,704.00	\$ 27.60	\$ 48,427.98	
SW INVESTIGATIVE/ASSESSM	521 FP	\$ 35,490.00	\$ 514.61	\$ 2,200.38	\$ 2,491.40	\$ -	\$ 7,704.00	\$ 27.60	\$ 48,427.98	
Total		\$ 1,378,092.00	\$ 19,982.33	\$ 85,441.70	\$ 92,883.40	\$ -	\$ 346,680.00	\$ 1,242.00	\$ 1,924,321.44	

Health Department

ACCOUNTING TECHNICIAN II	541 FP	\$ 24,100.00	\$ 349.45	\$ 1,494.20	\$ 1,691.82	\$ -	\$ 7,704.00	\$ 27.60	\$ 35,367.07
ADMINISTRATIVE ASSISTANT	541 FP	\$ 29,016.00	\$ 420.73	\$ 1,798.99	\$ 2,036.92	\$ -	\$ 7,704.00	\$ 27.60	\$ 41,004.25
ADMINISTRATIVE OFFICER	541 FP	\$ 36,786.00	\$ 533.40	\$ 2,280.73	\$ 2,582.38	\$ -	\$ 7,704.00	\$ 27.60	\$ 49,914.11
ANIMAL CONTROL OFFICER I	541 FP	\$ 22,897.00	\$ 332.01	\$ 1,419.61	\$ 1,607.37	\$ -	\$ 7,704.00	\$ 27.60	\$ 33,987.59
ANIMAL CONTROL OFFICER II	541 FP	\$ 26,364.00	\$ 382.28	\$ 1,634.57	\$ 1,850.75	\$ -	\$ 7,704.00	\$ 27.60	\$ 37,963.20
COMMUNITY SOCIAL SERVICE	541 FP	\$ 23,861.00	\$ 345.98	\$ 1,479.38	\$ 1,675.04	\$ -	\$ 7,704.00	\$ 27.60	\$ 35,093.01
ENVIRONMENTAL HEALTH CC	541 FP	\$ 42,657.00	\$ 618.53	\$ 2,644.73	\$ 2,994.52	\$ -	\$ 7,704.00	\$ 27.60	\$ 56,646.38
FOREIGN LANG. INTERPRETEI	541 FP	\$ 21,970.00	\$ 318.57	\$ 1,362.14	\$ 1,542.29	\$ -	\$ 7,704.00	\$ 27.60	\$ 32,924.60
FOREIGN LANGUAGE INTERP	541 FP	\$ 22,761.00	\$ 330.03	\$ 1,411.18	\$ 1,597.82	\$ -	\$ 7,704.00	\$ 27.60	\$ 33,831.64
FOREIGN LANGUAGE INTERP	541 FP	\$ 21,764.00	\$ 315.58	\$ 1,349.37	\$ 1,527.83	\$ -	\$ 7,704.00	\$ 27.60	\$ 32,688.38
HEALTH DIRECTOR	541 FP	\$ 61,999.00	\$ 898.99	\$ 3,843.94	\$ 4,352.33	\$ -	\$ 7,704.00	\$ 27.60	\$ 78,825.85
HEALTH EDUCATION SPECIAL	541 FP	\$ 29,212.00	\$ 423.57	\$ 1,811.14	\$ 2,050.68	\$ -	\$ 7,704.00	\$ 27.60	\$ 41,229.00
HUMAN SERVICES PLANNER I	541 FP	\$ 42,507.00	\$ 616.35	\$ 2,635.43	\$ 2,983.99	\$ -	\$ 7,704.00	\$ 27.60	\$ 56,474.38
MEDICAL LAB TECH II	541 FP	\$ 30,460.00	\$ 441.67	\$ 1,888.52	\$ 2,138.29	\$ -	\$ 7,704.00	\$ 27.60	\$ 42,660.08
NUTRITIONIST I	541 FP	\$ 29,016.00	\$ 420.73	\$ 1,798.99	\$ 2,036.92	\$ -	\$ 7,704.00	\$ 27.60	\$ 41,004.25

JOB TITLE	DEPT	ANN. SALARY	MED 1.45%	FICA 6.2%	RET 7.02%	LEO		Health	Life	SALARY W/FRINGES
						Ret 7.05%	401(k) 5%			
NUTRITIONIST II	541 FP	\$ 40,827.00	\$ 591.99	\$ 2,531.27	\$ 2,866.06	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 54,547.92
OFFICE ASSISTANT III	541 FP	\$ 19,033.00	\$ 275.98	\$ 1,180.05	\$ 1,336.12	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 29,556.74
OFFICE ASSISTANT IV	541 FP	\$ 23,944.00	\$ 347.19	\$ 1,484.53	\$ 1,680.87	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 35,188.18
OFFICE ASSISTANT IV	541 FP	\$ 20,936.00	\$ 303.57	\$ 1,298.03	\$ 1,469.71	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 31,738.91
PH NURSE SUPERVISOR II	541 FP	\$ 63,757.00	\$ 924.48	\$ 3,952.93	\$ 4,475.74	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 80,841.75
PHYSICIAN EXTENDER II	541 FP	\$ 60,054.00	\$ 870.78	\$ 3,723.35	\$ 4,215.79	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 76,595.52
PROCESSING ASSISTANT IV	541 FP	\$ 25,043.00	\$ 363.12	\$ 1,552.67	\$ 1,758.02	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 36,448.41
PROCESSING ASSISTANT IV	541 FP	\$ 27,015.00	\$ 391.72	\$ 1,674.93	\$ 1,896.45	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 38,709.70
PROCESSING ASSISTANT IV	541 FP	\$ 21,894.00	\$ 317.46	\$ 1,357.43	\$ 1,536.96	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 32,837.45
PUBLIC HEALTH NURSE II	541 FP	\$ 55,142.00	\$ 799.56	\$ 3,418.80	\$ 3,870.97	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 70,962.93
PUBLIC HEALTH NURSE II	541 FP	\$ 49,166.00	\$ 712.91	\$ 3,048.29	\$ 3,451.45	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 64,110.25
PUBLIC HEALTH NURSE II	541 FP	\$ 55,142.00	\$ 799.56	\$ 3,418.80	\$ 3,870.97	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 70,962.93
PUBLIC HEALTH NURSE II	541 FP	\$ 26,949.00	\$ 390.76	\$ 1,670.84	\$ 1,891.82	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 38,634.02
SOCIAL WORKER II	541 FP	\$ 41,244.00	\$ 598.04	\$ 2,557.13	\$ 2,895.33	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 55,026.09
Total		\$ 995,516.00	\$ 14,434.98	\$ 61,721.99	\$ 67,097.78	\$ -	\$ -	\$ 223,416.00	\$ 800.40	\$ 1,362,987.15
Senior Center										
ACTIVITIES & PROGRAMS CO	580 FP	\$ 26,279.00	\$ 381.05	\$ 1,629.30	\$ 1,844.79	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 37,865.73
COA DIRECTOR	580 FP	\$ 33,748.00	\$ 489.35	\$ 2,092.38	\$ 2,369.11	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 46,430.43
Total		\$ 60,027.00	\$ 870.39	\$ 3,721.67	\$ 4,045.82	\$ -	\$ -	\$ 15,408.00	\$ 55.20	\$ 84,128.09
GENERAL FUND TOTAL		\$ 5,297,931.00	\$ 76,820.00	\$ 328,471.72	\$ 357,080.55			\$ 1,317,384.00	\$ 4,719.60	\$ 7,382,406.87

E911 - FUND 16

* E911 DATABASE ADMINISTR/903	FP	\$ 36,786.00	\$ 533.40	\$ 2,280.73	\$ 2,582.38	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 49,914.11
Total		\$ 36,786.00	\$ 533.40	\$ 2,280.73	\$ 2,479.38	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 49,811.11

Water Department-FUND 61

2} DISTRIBUTION MANAGER	940 FP	\$ 35,718.00	\$ 517.91					\$ 7,704.00	\$ 27.60	
2} DISTRIBUTION MANAGER	940 FP	\$ 35,718.00	\$ 517.91	\$ 2,214.52	\$ 2,507.40	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 48,689.43
* OFFICE ASSISTANT III	940 FP	\$ 19,033.00	\$ 275.98	\$ 1,180.05	\$ 1,336.12	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 29,556.74
* OFFICE MANAGER	940 FP	\$ 28,918.00	\$ 419.31	\$ 1,792.92	\$ 2,030.04	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 40,891.87
PUBLIC WORKS DIRECTOR	940 FP	\$ 55,142.00	\$ 799.56	\$ 3,418.80	\$ 3,870.97	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 70,962.93
* SECRETARY	940 FP	\$ 21,894.00	\$ 317.46	\$ 1,357.43	\$ 1,536.96	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 32,837.45
WATER SERVICEMAN	940 FP	\$ 27,574.00	\$ 399.82	\$ 1,709.59	\$ 1,935.69	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 39,350.71
WATER SERVICEMAN	940 FP	\$ 26,364.00	\$ 382.28	\$ 1,634.57	\$ 1,850.75	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 37,963.20
WATER SERVICEMAN	940 FP	\$ 26,364.00	\$ 382.28	\$ 1,634.57	\$ 1,850.75	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 37,963.20

JOB TITLE	DEPT	ANN. SALARY	MED 1.45%	FICA 6.2%	RET 7.02%	LEO		Health	Life	SALARY W/FRINGES
						Ret 7.05%	401(k) 5%			
WATER SERVICEMAN	940 FP	\$ 28,639.00	\$ 415.27	\$ 1,775.62	\$ 2,010.46	\$ -		\$ 7,704.00	\$ 27.60	\$ 40,571.94
WATER SERVICEMAN	940 FP	\$ 28,639.00	\$ 415.27	\$ 1,775.62	\$ 2,010.46	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 40,571.94
Total		\$ 334,003.00	\$ 4,843.04	\$ 20,708.19	\$ 22,511.80	\$ -		\$ 84,744.00	\$ 303.60	\$ 467,113.63

Solid Waste-FUND 62

ADMINISTRATIVE ASSISTANT	952 FP	\$ 26,364.00	\$ 382.28	\$ 1,634.57	\$ 1,850.75	\$ -		\$ 7,704.00	\$ 27.60	\$ 37,963.20
EQUIPMENT OPERATOR	952 FP	\$ 27,297.00	\$ 395.81	\$ 1,692.41	\$ 1,916.25	\$ -		\$ 7,704.00	\$ 27.60	\$ 39,033.07
EQUIPMENT OPERATOR	952 FP	\$ 26,279.00	\$ 381.05	\$ 1,629.30	\$ 1,844.79	\$ -		\$ 7,704.00	\$ 27.60	\$ 37,865.73
SOLID WASTE SUPERVISOR	952 FP	\$ 36,786.00	\$ 533.40	\$ 2,280.73	\$ 2,582.38	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 49,914.11
Total		\$ 116,726.00	\$ 1,692.53	\$ 7,237.01	\$ 7,867.33	\$ -		\$ 30,816.00	\$ 110.40	\$ 164,449.27

Transportation-FUND 65

2 ADMINISTRATIVE ASSISTANT	531 FP	\$ 26,279.00	\$ 381.05	\$ 1,629.30	\$ 1,844.79	\$ -		\$ 7,704.00	\$ 27.60	\$ 37,865.73
ADMINISTRATIVE ASSISTANT	531 FP	\$ 21,970.00	\$ 318.57	\$ 1,362.14	\$ 1,542.29	\$ -		\$ 7,704.00	\$ 27.60	\$ 32,924.60
3 DRIVER	531 FP	\$ 20,697.00	\$ 300.11	\$ 1,283.21	\$ 1,452.93	\$ -		\$ 7,704.00	\$ 27.60	\$ 31,464.85
DRIVER	531 FP	\$ 19,794.00	\$ 287.01	\$ 1,227.23	\$ 1,389.54	\$ -		\$ 7,704.00	\$ 27.60	\$ 30,429.38
DRIVER	531 FP	\$ 21,493.00	\$ 311.65	\$ 1,332.57	\$ 1,508.81	\$ -		\$ 7,704.00	\$ 27.60	\$ 32,377.62
OPERATION MANAGER	531 FP	\$ 23,944.00	\$ 347.19	\$ 1,484.53	\$ 1,680.87	\$ -		\$ 7,704.00	\$ 27.60	\$ 35,188.18
TRANSPORTATION DIRECTOR	531 FP	\$ 57,294.00	\$ 830.76	\$ 3,552.23	\$ 4,022.04	\$ -	\$ -	\$ 7,704.00	\$ 27.60	\$ 73,430.63
Total		\$ 191,471.00	\$ 2,776.33	\$ 11,871.20	\$ 12,905.15	\$ -		\$ 53,928.00	\$ 193.20	\$ 273,144.88

GRAND TOTAL \$ 5,976,917.00 \$ 86,665.30 \$ 370,568.85 \$ 419,579.57 \$ 72,419.47 \$ 50,291.30 \$ 1,494,576.00 \$ 5,354.40 \$ 8,476,371.90

GREENE COUNTY AUTOMOBILE SCHEDULE						FISCAL YEAR 2012-13 BUDGET
Vin#	Year	Make	Model	Department	Mileage	Comments

7513	2004	Chevy	Impala	ED & Planning	44,500	The Tax Department and Health uses the vehicle on a regular basis to save travel money for those departments.
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4052	5222	2004	Ford	Ambulance	EMS	Surplus	At Landfill
4052	6967	2002	Ford	Ambulance	EMS	341,085	
	6840	2001	Ford	Crown Vic	EM	178,689	
	6225	1997	Chev	Blazer	EMS	141,967	
4052	6321	2008	Chev	Ambulance	EMS	135,485	
	0104	1995	Ford	F150 Pickup	EM	115,570	
	5783	2003	Chev	Trailblazer	EM	92,974	
4051	7834	2003	Ford	Ambulance	EMS	74,567	

0846	2007	Ford	Van	Extension	14,169	
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8038	2006	Chev	Silverado	Health	141,785	Transmission slipping/windshield cracked
3141	1998	Ford	F-150	Health	109,290	Has signs of a cracked head; seat torn on driver's and passenger's sides
5242	2003	Ford	Ranger	Health	78,493	No problems; needs cleaning; some rust in truck bed that may be due to EH tools (augers) left in the bed
7301	2009	Chev	Colorado	Health	45,541	No problems

8196	2001	Ford	Ranger	Inspections	185,000	Needs to be replaced - WORN OUT!
2115	2003	Ford	F-150	Inspections	126,000	2013-14 estimated year to replace

0455	1993	Mack	Roll-Off Trk	Public Works	168,069	
9301		Dodge	Van	Public Works	167,852	
3343	2003	Ford		Public Works	203,865	
4682	2004	Mack	Roll-Off Trk	Public Works	265,335	
0486	2007	Chevrolet	Truck	Public Works	154,020	
1661	2006	Chevrolet	Truck	Public Works	125,040	

GREENE COUNTY AUTOMOBILE SCHEDULE						FISCAL YEAR 2012-13 BUDGET	
<u>Vin#</u>	<u>Year</u>	<u>Make</u>	<u>Model</u>	<u>Department</u>	<u>Mileage</u>	<u>Comments</u>	
2460	2006	Chevrolet	Truck	Public Works	140,707		
4176	2003	Ford	Truck	Public Works	187,430		
4762	1996	Ford	Truck	Public Works	259,680		
5822	2009	Ford	Truck	Public Works	15,692		
5823	2009	Ford	Truck	Public Works	55,666		
6549	2002	Ford	Truck	Public Works	153,446		
7353	2010	Ford	F-150 Trk	Public Works	63,391		
7354	2010	Ford	F-150 Trk	Public Works	73,668		
9877	1995	Internat.	Dump Truck	Public Works	61,077		

6317	2003	Dodge	Truck	Recreation	73,160		
8322	2001	Ford	Truck	Sheriff	233,587	Old Landfill Truck	
6915	2007	Dodge	Charger	Sheriff	175,200	High Mileage	Unsafe
6852	2003	Dodge	Van	Sheriff	173,854	Jail Meal Van	
6916	2007	Dodge	Charger	Sheriff	168,895	High Mileage	Unsafe
7671	2006	Ford	Crown	Sheriff	162,091	High Mileage	Unsafe
6615	2007	Ford	Crown	Sheriff	159,990	High Mileage	Unsafe
7901	2006	Ford	Crown	Sheriff	158,464	High Mileage	Unsafe
3266	2007	Ford	Crown	Sheriff	157,910	High Mileage	Unsafe
6455	2006	Dodge	Charger	Sheriff	153,829	High Mileage	Unsafe
531	2004	Ford	Crown	Sheriff	148,000		
3676	2006	Ford	Crown	Sheriff	146,154		
6917	2007	Dodge	Charger	Sheriff	144,372		
7438	2007	Ford	Crown	Sheriff	144,100		
4168	2004	Ford	Crown	Sheriff	138,644		
9854	2004	Ford	Crown	Sheriff	136,020		
3389	2005	Chev	Tahoe	Sheriff	131,162		
1908	2003	Chev	Truck	Sheriff	129,457		
5006	2003	Ford	Crown	Sheriff	126,086		
7364	2005	Ford	Crown	Sheriff	123,629		

GREENE COUNTY AUTOMOBILE SCHEDULE						FISCAL YEAR 2012-13 BUDGET
<u>Vin#</u>	<u>Year</u>	<u>Make</u>	<u>Model</u>	<u>Department</u>	<u>Mileage</u>	<u>Comments</u>
1720	2007	Ford	Crown	Sheriff	123,000	
3629	2006	Ford	Crown	Sheriff	121,170	
3420	2002	Dodge	Van	Sheriff	118,350	15 seat passenger Van
1733	1985	Chev	Truck	Sheriff	111,888	Old 4 Wheel Drive Military Truck
6914	2007	Dodge	Charger	Sheriff	107,371	
4034	2005	Ford	Explorer	Sheriff	99,872	
2568	2007	chev	tahoe	Sheriff	83,000	
2650	2008	chev	Impala	Sheriff	76,937	
9763	2008	Ford	Crown	Sheriff	70,432	
3547	2010	Ford	Crown	Sheriff	58,911	
7794	2009	Mercury		Sheriff	26,283	
655	2010	Ford	Crown	Sheriff	26,103	
6348	1973	Chev	Van	Sheriff	15,200	Communications Van

5151	1993	Chev	4x 4	Soil & Water	138,553	
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4989	2006	FORD	Center Isle Van	TRANSPORTATION	142,201	
4611	2005	DODGE	MINI VAN	TRANSPORTATION	120,615	
2618	2010	FORD	E-350 VAN/LIFT	TRANSPORTATION	56,252	
2617	2010	FORD	E-350 Van	TRANSPORTATION	47,478	
1700	2011	FORD	E-350 VAN/LIFT	TRANSPORTATION	10,747	
1701	2011	FORD	E-350 VAN/LIFT	TRANSPORTATION	10,379	
1698	2011	FORD	E-350 VAN/LIFT	TRANSPORTATION	9,198	
1699	2011	FORD	E-350 VAN/LIFT	TRANSPORTATION	8,772	

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GREENE COUNTY

EXPLANATION OF TAX REVENUE FOR FISCAL YEAR 2012-2013 BUDGET

ESTIMATED PROPERTY TAX REVENUES

REAL/PERSONAL PROPERTY VALUE AS OF JANUARY, 2012 IS ESTIMATED TO BE

BUDGET IS BASED ON:

VALUATION FOR JAN.1,2012

PROPERTY TAX RATE OF \$0:81 PER \$100 VALUATION @ 96.56% COLLECTION RATE

\$ 901,577,949

\$ 7,051,565.71

REAL / PERSONAL PROPERTY VALUES BY YEAR

	<u>REAL PROPERTY*</u>	<u>PERSONAL PROPERTY</u>	<u>UTILITIES</u>	<u>TOTAL</u>
2008 \$	731,721,101.00	\$ 80,609,933.00	\$ 30,313,006.00	\$ 842,644,040.00
2009 \$	742,053,557.00	\$ 102,003,084.00	\$ 33,456,030.00	\$ 877,512,671.00
2010 \$	745,139,129.00	\$ 101,420,268.00	\$ 33,734,650.00	\$ 880,294,047.00
2011 \$	748,438,565.00	\$ 101,022,223.00	\$ 34,439,162.00	\$ 883,899,950.00
2012 \$	763,407,336.30	\$ 103,042,667.46	\$ 35,127,945.24	\$ 901,577,949.00

* NET TAXABLE-MINUS EXEMPT PROPERTY

VEHICLE PROPERTY VALUES AS OF JANUARY,2012 IS ESTIMATED TO BE

\$ 120,773,126

\$ 827,380.03

3 MONTHS COLLECTIONS \$0.7560

-TO ESTIMATE THIS AMOUNT - 3 MONTHS OF CURRENT VALUE

25%

86.01% COLLECTION RATE =

\$ 196,327.46

9 MONTHS COLLECTIONS AT \$0.81

- TO ESTIMATE THIS AMOUNT - 9 MONTHS OF CURRENT VALUE

75%

86.01% COLLECTION RATE =

\$ 631,052.56

MOTOR VEHICLE VALUES BY YEAR

2008	\$ 130,000,000
2009	\$ 120,458,623
2010	\$ 113,839,229
2011	\$ 119,577,352
2012	\$ 120,773,126

NOTE: COLLECTION RATES ARE BASED ON ACTUAL RATES PER FY 2010-11 AUDIT

CURRENT YEAR BUDGETED AD VALOREM TAXES

\$7

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

11100	TAXES/LICENSES - AD VALOREM					

11100	430101	AD VAL-CUR	-7,431,994.00	-7,435,253.00	-7,435,253.00	-7,878,946.00
11100	430102	AD VAL-PRI	-418,000.00	-456,200.00	-425,000.00	-465,000.00
11100	430201	DG TX-CURR	-1,000.00	-2,000.00	-2,000.00	-2,000.00
11100	430202	DGTX-PRIOR	-50.00	-100.00	-100.00	-100.00
11100	430500	PEN/INT	-130,000.00	-137,000.00	-130,000.00	-177,000.00
TOTAL TAXES/LICENSES - AD VA			-7,981,044.00	-8,030,553.00	-7,992,353.00	-8,523,046.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11101	TAXES/LICENSES-OTHER					
11101	431101	1% S/TX	-725,000.00	-635,000.00	-650,000.00	-665,000.00
11101	431102	ART40-GEN	-798,118.00	-650,000.00	-770,000.00	-770,000.00
11101	431103	ART42-GEN	-159,879.00	-165,827.00	-156,000.00	-156,000.00
11101	431104	ART40-SCH	-342,050.00	-278,572.00	-330,000.00	-330,000.00
11101	431105	ART42-SCH	-239,818.00	-240,613.00	-234,000.00	-234,000.00
11101	431106	ART 44	.00	.00	-72,000.00	.00
11101	431505	B&W TX	-82,000.00	-83,000.00	-83,000.00	-86,000.00
11101	431507	EXCISE	-80,000.00	-77,000.00	-75,000.00	-80,057.00
11101	432101	PRIV LIC	-1,000.00	-1,000.00	.00	.00
11101	432102	CABLE TV	-10,000.00	-11,500.00	-8,000.00	-10,000.00
	TOTAL TAXES/LICENSES-OTHER		-2,437,865.00	-2,142,512.00	-2,378,000.00	-2,331,057.00

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11130	CHARGES FOR SERVICES					
11130	432101	VOL AG DIS	.00	-300.00	.00	.00
11130	432103	SHRF FEES	-20,000.00	-32,000.00	-30,000.00	-35,000.00
11130	432104	BUILD INSP	-80,000.00	-85,000.00	-90,000.00	-95,000.00
11130	432105	RET CK FEE	-1,200.00	-1,200.00	-1,200.00	-1,200.00
11130	432106	REG DEEDS	-77,000.00	-65,000.00	-75,000.00	-75,000.00
11130	432107	WTR MGT FE	-25,000.00	-30,000.00	-30,000.00	-30,000.00
11130	432108	CIV LIC	-6,000.00	-6,000.00	-6,000.00	-6,000.00
11130	432109	PLAN BD	-5,000.00	-2,000.00	.00	.00
11130	432110	GUN PRMTS	-4,000.00	-4,000.00	.00	.00
11130	432111	ELEC FEES	.00	-2,000.00	.00	-1,000.00
11130	432112	AMBUL FEES	-1,035,527.00	-1,195,000.00	-800,000.00	-825,000.00
11130	432113	CON WEAPON	-8,000.00	-8,000.00	-3,000.00	-3,000.00

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11130	432118	GRP HOME	.00	-4,800.00	-4,800.00	-4,800.00
11130	432201	COPY/VEND	-5,000.00	-5,000.00	-4,500.00	-5,000.00
11130	432202	GIS FEES	-900.00	-900.00	.00	.00
11130	432205	MUN PROP	-2,500.00	-12,000.00	-2,500.00	-3,500.00
11130	433104	PHONE COMM	-11,000.00	-15,000.00	-4,500.00	-6,000.00
11130	433105	RENT	-10,000.00	-11,657.00	-12,000.00	-12,000.00
11130	433111	REC-FEES	-20,000.00	-20,000.00	-15,000.00	-17,000.00
11130	433115	RENT-SR CN	-5,000.00	-5,000.00	-6,000.00	-6,000.00
11130	433116	CONSUMER	-2,340.00	-2,340.00	-4,600.00	-4,600.00
11130	433117	CONSUMER	-840.00	-840.00	-1,200.00	-1,200.00
11130	433118	FRM MARK	.00	-1,200.00	-1,500.00	-1,500.00
11130	434101	COURT COST	-35,000.00	-35,000.00	-35,000.00	-44,000.00
11130	434102	FACILITY	-42,000.00	-42,000.00	-48,000.00	-49,000.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011	2012	2013	2013
			REVISED BUD	REVISED BUD	REQUEST	RECOMMEND1
11130	434105	INMATE FEE	.00	-200.00	.00	.00
11130	434106	MISD FEES	.00	-10,000.00	-30,000.00	-30,000.00
TOTAL CHARGES FOR SERVICES			-1,417,807.00	-1,607,837.00	-1,226,000.00	-1,277,000.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11132	TRANSPORTATION REVENUES					
11132	433105	RENT	.00	.00	-10,000.00	.00
11132	433110	SALE/ASSET	.00	.00	-15,000.00	-15,000.00
	TOTAL TRANSPORTATION REVENUE		.00	.00	-25,000.00	-15,000.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11160	MISCELLANEOUS GENERAL REVENUE					
11160	432203	REC-SPEC	-25,000.00	-25,000.00	-20,000.00	.00
11160	432500	INTEREST	-60,000.00	-60,000.00	-20,000.00	-10,000.00
11160	433101	MISC	-21,286.00	-45,514.00	-40,000.00	-40,000.00
11160	433102	S/TX REF	.00	.00	-30,000.00	-30,000.00
11160	433103	GS TX REF	-15,000.00	-15,000.00	-12,000.00	-12,000.00
11160	433106	LEASE PROC	.00	-505.00	-1,200.00	-1,200.00
11160	433110	SALE/ASSET	-15,000.00	-15,000.00	-15,000.00	-15,000.00
11160	433119	MED HOLDHA	-154,000.00	-209,000.00	-175,000.00	-180,000.00
11160	433133	TRFR REVAL	.00	-107,900.00	-89,000.00	-114,000.00
	TOTAL MISCELLANEOUS GENERAL		-290,286.00	-477,919.00	-402,200.00	-402,200.00

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PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11170	PROGRAM SPECIFIC - GENERAL					
11170	433107	APPLE	-20,000.00	-20,000.00	.00	.00
11170	433109	IND PARK	-63,117.00	.00	.00	.00
11170	433115	GTP-MOORE	-22,833.00	-22,833.00	-23,716.00	-23,716.00
11170	433118	GTP - NWL	-21,494.00	-21,494.00	-22,245.00	-22,245.00
11170	433119	GTP - HAM	-56,502.00	-56,502.00	.00	.00
11170	433120	GTP-MOYE	-20,816.00	.00	.00	.00
11170	433121	GTP BRITTA	-59,577.00	.00	.00	.00
11170	433122	RPY RIBEYE	.00	-2,736.00	-11,171.00	-11,171.00
11170	433125	GTP-STRICK	-16,532.00	.00	.00	.00
11170	433135	VANDIFORD	.00	-100,327.00	.00	.00
11170	433136	MUSEUM	-18,423.00	.00	.00	.00
11170	433139	GTP RIBREYE	23 .00	-50,000.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11170	434201	BOTTLE TX	-1,800.00	-1,800.00	.00	.00
11170	434301	JUV REST	-47,658.00	-46,158.00	.00	.00
11170	434302	JCPC CERT	-7,000.00	-7,000.00	.00	.00
11170	434303	JCPC-PSYC	-3,000.00	-3,000.00	.00	.00
11170	434304	FAM PRESER	-14,900.00	-14,900.00	.00	.00
11170	434305	SEED PROGR	-10,975.00	-10,975.00	.00	.00
11170	434308	JUV REST C	-900.00	.00	.00	.00
11170	434401	SH LAW	-175,200.00	.00	.00	.00
11170	434403	HOOK - LAW	-8,000.00	-16,000.00	.00	.00
11170	434405	FEMA FOOD	-4,000.00	-4,000.00	.00	.00
11170	434500	EMS SETTLE	-90,000.00	-90,000.00	-200,000.00	-205,000.00
11170	434503	SCS GRANT	-75,000.00	-75,000.00	-75,000.00	-75,000.00
11170	434504	VET GRANT	-2,000.00	-2,000.00	-2,000.00	-2,000.00

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11170	434511	SHIIP GRAN	-15,153.00	-9,500.00	-4,000.00	-5,000.00
11170	434515	SRO REIMB	-51,000.00	-62,601.00	-31,000.00	-63,000.00
11170	434530	TOP GRANT	-68,297.00	-51,297.00	.00	.00
11170	434548	PLUG IN	-5,000.00	-5,000.00	.00	.00
11170	434549	ESTRN REG	-5,693.00	.00	.00	.00
11170	434550	EASTERN RE	-2,000.00	.00	.00	.00
11170	434551	ER-GOLF	.00	-1,250.00	.00	.00
11170	434602	INMATE FEE	-331,837.00	-501,875.00	-360,000.00	-360,000.00
11170	434701	CONT SUB	-14,600.00	-5,000.00	.00	.00
11170	434803	C-1	-46,000.00	-46,000.00	-47,391.00	-47,863.00
11170	434804	C-2	-37,159.00	-37,159.00	-48,848.00	-46,351.00
11170	434805	C-1 USDA	-6,194.00	-4,738.00	.00	.00
11170	434806	C-2 USDA	-5,450.00	-4,934.00	.00	.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011	2012	2013	2013
			REVISED BUD	REVISED BUD	REQUEST	RECOMMEND1
11170	434811	FAN GRANT	-280.00	-260.00	.00	.00
11170	434813	III-D	-2,467.00	-2,467.00	-2,729.00	-2,729.00
11170	434814	UW	-9,200.00	-8,200.00	-10,000.00	-12,000.00
11170	434815	S CNTR GP	-16,872.00	-16,872.00	-16,872.00	-16,872.00
11170	434819	SS FUNDRAI	-5,350.00	-4,950.00	.00	.00
11170	434820	SS DONATIO	-2,200.00	-1,800.00	.00	.00
11170	434821	E F & S	-6,855.00	-6,855.00	.00	.00
11170	434822	ARRA SR CT	.00	.00	.00	-82,707.00
11170	435000	GL EL WOOD	-394,000.00	.00	.00	.00
11170	435001	TOB TRUS	-60,000.00	.00	.00	.00
TOTAL PROGRAM SPECIFIC - GEN			-2,091,660.00	-1,534,702.00	-971,796.00	-1,140,478.00

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11171	PROGRAM SPECIFIC-DSS					
11171	437104	SSBG	-113,422.00	-113,422.00	-140,775.00	-140,775.00
		State estimate				
11171	437106	IV-E FC	-99,454.00	-99,454.00	-99,454.00	-99,454.00
		Last years est. rev report. No + or -				
11171	437107	IND LIVING	-3,075.00	-3,075.00	-2,675.00	-2,675.00
		State estimate				
11171	437108	DC ADMIN	-79,161.00	-79,161.00	-80,000.00	-80,000.00
		State estimate				
11171	437109	PERM PLAN	-5,059.00	-5,059.00	-5,745.00	-5,745.00
		State estimate				
11171	437112	ADULT CARE	-5,997.00	-5,997.00	-4,335.00	-4,335.00
		State estimate				
11171	437115	CRISIS INT	-167,960.00	-231,344.00	-95,389.00	-95,389.00
		State estimate				
11171	437116	ENERGY	-3,516.00	-1,627.00	-3,210.00	-3,210.00
		State estimate				
11171	437117	ENERGY ASS	-11,010.00	-11,010.00	-10,072.00	-10,072.00

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11171	437120	MEDICAID	-275,761.00	-275,761.00	-275,761.00	-275,761.00
		Last years appropriation				
11171	437122	MA EXPAN	.00	.00	-10,534.00	-10,534.00
		State estimate				
11171	437123	HLTH CH	-18,491.00	-18,491.00	-18,491.00	-18,491.00
		Last years appropriations				
11171	437124	IV-D	-169,436.00	-169,436.00	-169,436.00	-169,436.00
		Last years appropriations				
11171	437130	LIEAP	.00	-51,066.00	-38,400.00	-38,400.00
		State estimate				
11171	437202	NRCOG I/H	-51,726.00	-51,726.00	-51,726.00	-51,726.00
		State estimated - last years appropriations				
11171	437205	CAP REV	-119,000.00	-119,000.00	-119,000.00	-119,000.00
		Last years appropriation				
11171	437301	SMRT START	-89,389.00	-75,000.00	.00	.00
11171	437302	DAY CARE	-899,692.00	-807,502.00	-656,226.00	-656,226.00
		State estimated				
11171	437403	TANF-CO	-5,000.00	-5,000.00	.00	.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11171	437410	SUBS EMPLO	-326,190.00	.00	.00	.00
11171	437501	FC-HSF	-20,000.00	-20,000.00	-21,000.00	-21,000.00
11171	437601	WORK FIRST	-340,226.12	-337,635.00	-250,710.00	-250,710.00
		State estimated				
11171	437800	CHILD/FAM	-35,067.00	-35,067.00	.00	.00
11171	437906	HLTH CHOIC	-6,800.00	-6,800.00	-6,800.00	-6,800.00
11171	437907	ADOPT ASST	-4,500.00	-4,500.00	-4,500.00	-4,500.00
		County estimate				
11171	437908	MED TRANS	-125,000.00	-125,000.00	-125,000.00	-125,000.00
		County estimate				
11171	437909	FINGERPRIN	-250.00	-250.00	-250.00	-250.00
		County estimate				
11171	437912	CONT FNS	-43,139.46	.00	.00	.00
		TOTAL PROGRAM SPECIFIC-DSS	-3,508,416.58	-3,142,478.00	-2,622,727.00	-2,622,727.00

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

11172	PROGRAM SPECIFIC - HEALTH					

11172	433101	MISC	.00	-8,080.00	-5,000.00	-5,000.00
11172	438000	DHS-AID	-110,417.00	-102,207.00	-99,470.00	-99,470.00
11172	438101	WIC ADMIN	-18,432.00	-18,432.00	-14,173.00	-14,173.00
11172	438102	WIC NUTRIT	-39,890.00	-40,774.00	-41,352.00	-41,352.00
11172	438103	WIC-CLIENT	-114,438.00	-113,133.00	-110,635.00	-110,635.00
11172	438104	FSI	-45,809.00	.00	.00	.00
11172	438105	REACH CORE	.00	-9,103.00	.00	.00
11172	438106	MOSQUITO	.00	-3,395.00	.00	.00
11172	438201	FAM-PROG	-82,916.00	-83,134.00	-70,721.00	-70,721.00
11172	438202	FAM-LOCAL	-28,000.00	-11,000.00	-8,000.00	-8,000.00
11172	438203	FAM-REIMB	-61,691.00	-50,000.00	-40,000.00	-40,000.00
11172	438204	FAM-ESCROW	-72,252.00	30 -18,670.00	.00	-6,000.00

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11172	438207	MH-ESCROW	-36,277.00	-39,724.00	-20,000.00	-20,000.00
11172	438208	HP-PROG	-23,552.00	-8,068.00	-6,205.00	-6,205.00
11172	438209	CH-PROG	-29,957.00	-29,957.00	-29,957.00	-29,957.00
11172	438210	CH-LOCAL	-12,000.00	-5,000.00	-100.00	-100.00
11172	438211	CH-REIMB	-125,000.00	-141,267.00	-105,000.00	-105,000.00
11172	438212	CH-ESCROW	-54,782.00	-144,484.00	-147,521.00	-147,521.00
11172	438213	CS-PROG	-1,494.00	-1,494.00	.00	.00
11172	438214	CS COORD	-14,500.00	-47,405.00	-1,494.00	-1,494.00
11172	438215	CS ESCROW	-10,698.00	.00	.00	.00
11172	438216	BF-PROG	-21,010.00	-11,981.00	-4,840.00	-4,840.00
11172	438219	MCC-REIMB	-5,727.00	-31,758.00	.00	.00
11172	438220	M/H-LOCAL	-10,000.00	-6,800.00	.00	.00
11172	438223	SCH NURSE	-100,000.00	.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11172	438299	TUBER ESCR	-14,000.00	-16,594.00	.00	.00
11172	438300	TB-REIMB	-3,000.00	-1,949.00	-150.00	-150.00
11172	438301	TUBER-PROG	-3,578.00	-3,578.00	-3,578.00	-3,578.00
11172	438302	CAN PREV	-7,407.00	-6,455.00	.00	.00
11172	438303	COMM DIS	-10,623.00	-10,623.00	-10,623.00	-10,623.00
11172	438304	IMM-PROG	-8,371.00	-9,214.00	-7,560.00	-7,560.00
11172	438305	STD	-6,000.00	-5,500.00	-3,400.00	-3,400.00
11172	438306	STD ESCROW	-5,918.00	-21,512.00	-15,000.00	-15,000.00
11172	438307	IMM-LOCAL	.00	-200.00	.00	.00
11172	438308	AIDS-STATE	-500.00	-500.00	-500.00	-500.00
11172	438309	TB MED SRV	-1,529.00	-1,529.00	-1,529.00	-1,529.00
11172	438315	BF PEER CL	.00	-8,000.00	.00	.00
11172	438316	NCCPHQ	.00	-1,750.00	.00	.00

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06/04/2012 07:05
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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011	2012	2013	2013
			REVISED BUD	REVISED BUD	REQUEST	RECOMMEND1
11172	438321	CD/STD-INS	.00	-500.00	.00	.00
11172	438322	BCCCP-PROG	.00	.00	-6,455.00	-6,455.00
11172	438323	CC4C	.00	.00	-50,982.00	-50,982.00
11172	438324	IMM ESCROW	.00	.00	-11,130.00	-11,130.00
11172	438325	AN CTRL GR	.00	.00	-600.00	-600.00
11172	438361	INF CTRL S	.00	-220.00	.00	.00
11172	438402	AH-LOCAL	-22,000.00	-18,000.00	-11,000.00	-11,000.00
11172	438403	AH-REIMB	-5,500.00	-3,450.00	-3,450.00	-3,450.00
11172	438404	AH-ESCROW	-17,791.00	-18,010.00	-2,719.00	-2,719.00
11172	438405	HWTFC	-59,434.00	-57,228.00	.00	.00
11172	438406	SUMMER FD	.00	-96.00	.00	.00
11172	438501	EH-PROG	-4,000.00	-4,000.00	-4,000.00	-4,000.00
11172	438502	EH-LOCAL	-27,000.00	-28,000.00	-17,000.00	-17,000.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11172	438505	BIOTERROR	-47,080.00	-37,628.00	-30,022.00	-30,022.00
11172	438507	FELINE GRA	-1,600.00	-600.00	.00	.00
11172	438508	F&L LOCAL	.00	-750.00	-750.00	-750.00
11172	438550	WII CAN GR	-5,000.00	.00	.00	.00
11172	438602	BABY LOVE	-39,153.00	-45,226.00	-35,707.00	-35,707.00
11172	438803	H1N1 PLN	-16,000.00	.00	.00	.00
11172	438805	H1N1 RES	-64,000.00	.00	.00	.00
11172	438806	MOT INTVW	.00	-3,425.00	.00	.00
TOTAL PROGRAM SPECIFIC - HEA			-1,494,666.00	-1,330,436.00	-1,034,138.00	-1,040,138.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11198	FUND BALANCE APPROPRIATED					
11198	439800	FB APPROP	-20,420.00	-80,523.00	.00	.00
TOTAL FUND BALANCE APPROPRIA			-20,420.00	-80,523.00	.00	.00
TOTAL GENERAL FUND			-19,242,164.58	-18,346,960.00	-16,727,214.00	-17,351,646.00
TOTAL REVENUE			-19,242,164.58	-18,346,960.00	-16,727,214.00	-17,351,646.00
TOTAL EXPENSE			.00	.00	.00	.00
GRAND TOTAL			-19,242,164.58	-18,346,960.00	-16,727,214.00	-17,351,646.00

** END OF REPORT - Generated by Lisa Johnson **

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



06/01/2012 10:17
835swoot

GREENE COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1
bgnyrpts

PROJECTION: 2013 FY 2012-2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
GOVERNING BODY	86,089.27	85,546.00	86,413.24	78,930.87	82,590.00	94,286.00	14.2%
GENERAL GOVERNMENT	930,115.68	425,741.24	441,569.63	354,980.59	357,157.00	447,670.00	25.3%
TOP GRANT	195,963.24	52,984.42	65,807.27	57,866.16	64,965.00	60,540.70	-6.8%
ADMINISTRATION	357,015.58	361,204.97	351,986.80	342,328.11	359,869.00	354,668.00	-1.4%
TAX	475,450.85	452,028.81	490,690.89	538,055.40	620,903.00	569,309.00	-8.3%
COURT	15,097.95	18,845.82	20,849.33	16,930.36	19,500.00	21,800.00	11.8%
ELECTIONS	107,577.87	133,100.27	108,436.70	121,205.42	192,663.00	229,205.00	19.0%
REGISTER OF DEEDS	165,831.97	189,161.45	204,160.91	168,152.68	202,717.00	199,722.00	-1.5%
BUILDING INSPECTIONS	154,978.88	162,561.66	179,186.30	159,168.01	177,078.00	176,444.00	-.4%
SHERIFF	1,586,583.79	1,689,999.17	1,849,905.25	1,690,706.57	1,912,021.00	1,781,526.00	-6.8%
JAIL	484,706.42	685,173.51	844,853.59	1,222,190.95	1,389,952.00	1,489,994.14	7.2%
CRIMINAL JUSTICE PARTN	58,514.85	51,448.60	51,636.81	63,001.67	76,666.00	.00	-100.0%
EMERGENCY MANAGEMENT	161,413.95	189,842.19	213,658.62	185,685.36	206,260.00	308,602.00	49.6%
MEDICAL EXAMINER	4,200.00	6,100.00	8,700.00	4,800.00	8,500.00	8,000.00	-5.9%
EMS DEPARTMENT	1,068,959.84	1,072,438.80	1,085,710.13	915,008.74	1,147,838.00	1,008,472.00	-12.1%
PUBLIC BUILDINGS	376,509.19	366,828.78	464,031.10	421,620.34	421,572.00	393,000.00	-6.8%
FORESTRY SERVICE	52,494.48	36,162.63	55,520.74	37,844.39	54,220.00	55,086.00	1.6%
AFTER SCHOOL/FRMR 4-H	.00	12,289.91	12,691.97	.00	.00	.00	.0%
HISTORICAL ORGANIZATIO	12,399.43	.00	.00	.00	.00	.00	.0%
ECONOMIC DEVELOPMENT/P	182,953.04	574,151.57	205,630.23	111,104.46	139,020.00	132,289.00	-4.8%
GTP REVOLVING LOANS/GR	254,061.12	193,473.40	237,609.85	107,104.63	219,871.00	77,160.00	-64.9%
JUVENILE RESTITUTION	49,086.03	47,282.25	47,471.95	44,371.48	54,997.00	52,605.00	-4.3%
SOS GRANT	108,846.64	.00	.00	.00	.00	.00	.0%
CO EXTENSION SERVICE	185,446.17	106,127.25	112,804.82	112,506.65	142,207.00	174,271.00	22.5%
SOIL CONSERVATION	143,251.30	149,037.64	154,433.41	110,696.17	124,531.00	118,490.00	-4.9%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



06/01/2012 10:17
835swoot

GREENE COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 2
bgnyrpts

PROJECTION: 2013 FY 2012-2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
SHIIP GRANT-EXTENSION	4,599.95	2,216.17	4,767.26	2,906.90	4,084.00	4,084.00	.0%
VETERANS SERVICE	26,686.94	26,346.52	26,417.53	23,199.97	25,392.00	25,392.00	.0%
DJJDP YOUTH PROGRAMS	36,813.61	34,991.55	34,172.36	28,806.00	35,728.00	.00	-100.0%
SCHOOL	2,978,511.15	2,651,782.57	2,639,415.63	2,398,014.54	2,746,185.00	2,876,455.00	4.7%
COMMUNITY COLLEGE	204,473.00	245,000.00	245,000.00	225,000.00	245,000.00	245,000.00	.0%
LIBRARY	131,000.00	131,000.00	131,000.00	120,084.00	131,000.00	131,000.00	.0%
MENTAL HEALTH	38,413.00	2,700.00	1,800.00	4,950.00	66,618.00	66,018.00	-.9%
RECREATION	270,043.22	275,217.89	231,398.67	207,391.89	242,833.00	208,730.00	-14.0%
ELANEY WOODS PROJECT	.00	.00	3,669.82	220,661.98	.00	.00	.0%
FARMERS MARKET OPERATI	.00	.00	.00	.00	.00	9,100.00	.0%
DSS ADMINISTRATION	1,847,566.65	1,991,285.61	2,059,708.79	1,925,990.38	2,172,285.00	2,142,248.00	-1.4%
DSS INCOME MAINTENANCE	137,128.10	131,236.41	171,235.87	167,550.67	277,916.00	137,499.00	-50.5%
DSS SERVICES	31,303.18	38,600.20	70,412.97	32,561.67	39,719.00	56,225.00	41.6%
DSS CHILD SUPPORT ENFO	12,333.00	11,643.75	11,134.75	6,620.57	17,400.00	33,650.00	93.4%
DSS WORKFIRST	83,848.88	69,733.20	85,943.30	49,420.94	95,000.00	121,000.00	27.4%
DSS OTHER	2,227,004.36	1,746,155.48	1,612,166.48	1,280,045.24	1,657,309.00	1,569,930.00	-5.3%
DSS-CO ONLY	3,223.87	6,883.35	7,584.81	4,061.72	8,000.00	4,500.00	-43.8%
FOOD & NUTRITION SERVI	6,826.07	136,197.51	.00	.00	.00	.00	.0%
TANF-EMRGY SUBSIDIZED	.00	40,534.68	50,208.74	.00	.00	.00	.0%
CONTINGENCY ADM FUND-F	.00	8,551.76	19,126.23	.00	.00	.00	.0%
PUBLIC HEALTH ADMINIST	327,486.73	327,570.51	328,192.91	1,314,466.23	351,158.00	317,792.00	-9.5%
PH ANIMAL CONTROL	132,304.50	111,673.35	124,251.16	25,401.07	127,124.00	138,754.00	9.1%
SCHOOL NURSE FUNDING I	87,425.27	91,170.90	96,001.60	.00	.00	.00	.0%
NC CPHQ	.00	441.05	.00	1,547.72	1,750.00	.00	-100.0%
STATE AID-MOSQUITO CON	.00	12,000.00	.00	.00	3,395.00	.00	-100.0%
PH TUBERCULOSIS	4,547.60	4,741.00	20,541.13	703.75	23,172.00	29,477.00	27.2%

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TECHNOLOGIES

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



06/01/2012 10:17
835swoot

GREENE COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 3
bgnyrpts

PROJECTION: 2013 FY 2012-2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
PH ADULT HEALTH	20,094.45	25,675.66	28,627.61	14,004.53	41,510.00	24,381.00	-41.3%
BREASTFEEDING PEER COU	.00	.00	.00	1,895.23	8,000.00	.00	-100.0%
PH RISK REDUCTION	23,908.00	23,552.00	22,441.49	200.27	8,068.00	6,205.00	-23.1%
PH WIC CLIENT SERVICES	103,131.93	122,800.87	114,163.77	9,022.31	113,133.00	110,635.00	-2.2%
PH MATERNAL HEALTH	180,750.29	190,301.08	174,294.74	27,596.00	225,517.00	153,941.00	-31.7%
FAMILY STRENGTHENING I	.00	22,564.37	33,448.71	.00	.00	.00	.0%
PH WIC EXPENSE	14,113.32	15,753.42	17,607.18	4,214.98	18,432.00	14,173.00	-23.1%
PH CHILD HEALTH	221,528.48	219,320.22	266,235.59	47,589.54	330,653.00	284,078.00	-14.1%
PH FAMILY PLANNING	206,089.05	210,178.19	242,911.96	22,574.80	278,615.00	232,258.00	-16.6%
PH ENVIRONMENTAL HEALT	76,876.00	95,399.54	103,795.97	35,773.36	115,090.00	111,938.00	-2.7%
Wii CAN GROW!!	.00	5,000.00	5,000.00	.00	.00	.00	.0%
PH WIC NUTRITION	30,714.00	36,250.00	39,810.58	54.75	40,774.00	41,352.00	1.4%
REACH CORE	.00	.00	.00	3,371.39	9,103.00	.00	-100.0%
PH BREASTFEEDING	4,283.00	6,001.63	18,855.40	1,769.26	11,981.00	4,840.00	-59.6%
INFECTION CONTROL-ARRA	.00	.00	.00	100.00	220.00	.00	-100.0%
PH FOOD & LODGING	2,267.95	2,434.68	2,605.83	3,128.28	3,429.00	1,500.00	-56.3%
PH COMMUNICABLE DISEAS	21,333.46	20,587.00	34,630.00	3,401.46	38,817.00	36,294.00	-6.5%
FOLIC ACID GRANT	588.00	.00	.00	.00	.00	.00	.0%
CARE COORDINATION FOR	34,332.01	15,709.17	14,374.31	3,323.51	48,899.00	52,476.00	7.3%
BREAST/CERVICAL CANCER	5,784.93	9,176.80	8,463.81	4,858.78	6,455.00	6,455.00	.0%
PH IMMUNIZATIONS	13,355.45	29,624.68	23,166.29	2,490.09	18,253.00	18,690.00	2.4%
HWTFC GRANT EXPENDITUR	57,543.83	52,411.73	59,037.56	12,882.14	57,228.00	.00	-100.0%
PH CHILDHOOD LEAD	1,000.00	.00	.00	.00	.00	.00	.0%
HEALTHY CAROLINIANS	12,697.00	22,576.00	6,421.63	.00	.00	.00	.0%
BIOTERRORISM	50,194.02	41,399.00	47,080.00	8,800.66	37,628.00	30,022.00	-20.2%
SUMMER FOODS	.00	.00	.00	96.00	96.00	.00	-100.0%

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TECHNOLOGIES

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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GREENE COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 4
bgnyrpts

PROJECTION: 2013 FY 2012-2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
PH MATERAL CARE COORDI	8,491.51	8,088.00	4,518.38	2,218.35	31,758.00	56,411.00	77.6%
EASTERN BABY LOVE PLUS	53,872.38	43,102.29	39,220.82	9,636.62	45,226.00	35,707.00	-21.0%
TB MEDICAL SERVICES	1,241.76	1,529.00	1,172.08	612.90	1,529.00	1,529.00	.0%
H1N1 PLANNING	.00	48,325.15	15,698.23	.00	.00	.00	.0%
H1N1 SURVEILLANCE	.00	1,357.78	.00	.00	.00	.00	.0%
H1N1 IMPLEMENTATION	.00	77,907.54	39,831.08	.00	.00	.00	.0%
SENIOR SERVICES ADMINI	74,455.47	96,236.11	81,003.96	92,026.03	85,627.00	84,107.00	-1.8%
III-D HEALTH	2,562.00	3,984.58	1,756.05	1,529.00	2,729.00	2,726.00	-.1%
CONGREGATE MEALS	60,759.44	45,290.43	49,256.24	26,978.68	36,912.00	47,391.00	28.4%
HOME DELIVERED MEALS	47,002.56	41,766.71	43,429.56	32,384.08	40,400.00	45,848.00	13.5%
SENIOR CENTER OPERATIO	14,799.35	38,397.90	42,535.71	35,376.38	51,503.00	41,824.00	-18.8%
UNITED WAY	11,519.39	.00	.00	.00	.00	.00	.0%
SHIIP GRANT	1,867.30	3,000.33	.00	.00	.00	.00	.0%
SENIOR CENTER GENERAL	4,363.05	5,816.04	16,872.00	16,740.90	11,000.00	16,872.00	53.4%
ARRA-SENIOR CENTER	.00	7,441.00	.00	.00	.00	.00	.0%
ARRA-HOM DELIVERED	.00	3,670.00	.00	.00	.00	.00	.0%
* INTERFUND TRANSFERS	341,480.88	291,261.17	264,437.89	4,236.76	382,210.00	20,000.00	-94.8%
TOTAL GENERAL FUND	17,512,086.88	17,043,093.87	17,130,613.98	15,332,531.29	18,346,960.00	17,351,646.84	-5.4%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	17,512,086.88	17,043,093.87	17,130,613.98	15,332,531.29	18,346,960.00	17,351,646.84	-5.4%
GRAND TOTAL	17,512,086.88	17,043,093.87	17,130,613.98	15,332,531.29	18,346,960.00	17,351,646.84	-5.4%

** END OF REPORT - Generated by Shawna Wooten **

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TECHNOLOGIES

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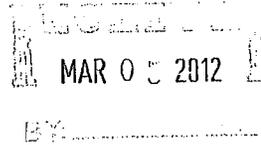
GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11411	GOVERNING BODY				
11411	.510300 BD SALARY	23,367.00	23,367.00	23,367.00	23,367.00
	4 members @ \$377.92/mo. = \$1511.68 x 12 mo = 18140.16 Chairman @ \$435.80/mo. x 12 mo. = \$5229.60				
11411	510600 BD TRVL AL	6,600.00	6,600.00	6,600.00	6,600.00
	4 members @ \$100/mo. + Chair @ \$150/mo.				
11411	513000 MEDICARE	435.00	435.00	435.00	435.00
	1.45% of salaries				
11411	513100 FICA	1,858.00	1,858.00	1,858.00	1,858.00
	3.62% of salaries				
11411	515100 PS-ACG	43,000.00	41,000.00	41,000.00	41,000.00
	Independent audit as required by law.				
11411	521400 DUES	5,830.00	5,830.00	15,026.00	15,026.00
	Dues for organizations that support Co. government NACO \$450 NCACC \$3100 UNC SOG \$2320 NC Assoc. B \$2262 ECC \$6844				
11411	540400 BRD EXP	6,000.00	3,500.00	6,000.00	6,000.00
	Out of County travel; plaques; misc expense				
	TOTAL GOVERNING BODY	87,090.00	82,590.00	94,286.00	94,286.00

March 1, 2012

Don Davenport
Manager
Greene County
229 Kingold Blvd Ste D
Snow Hill, NC 28580-1331



Dear Mr. Davenport:

The economy has forced us all to think more creatively about how to do more with less, to be innovative in finding solutions, and to be more collaborative in our work.

At the School of Government, we are working harder and more efficiently to meet your needs and to be as responsive as possible. We are continually expanding our blogs, online modules, and resource websites at no cost to you. We work to make our courses and publications affordable and convenient.

We could not develop these new resources or act this quickly to assist you if not for your membership dues. We do not take your support for granted. We work hard to earn your trust every day—with every phone call or e-mail, every course or conference, every book or blog post.

Your membership dues are more important than ever, as our state funding has been cut for each of the past three years. We are able to maintain the level and quality of our services because of your support through membership dues.

For the fourth year in a row, the School will not increase the per capita rate for membership dues, which remains at \$.1086 per resident. However, you may see an adjustment in the total amount due because of an increase (or decrease) in your jurisdiction's population based on the 2010 Census. A request for payment of your membership dues will be sent in July, as usual, and the adjusted amount is \$2,320.00.

If you have questions about your dues, do not hesitate to contact Brad Volk, the School's associate dean for administration, at 919.843.2553 or volk@sog.unc.edu. If I may be of assistance, please contact me at 919.966.4107 or msmith@sog.unc.edu.

Thank you for your continued support.

Sincerely,

A handwritten signature in cursive script that reads "Michael R. Smith".

Michael R. Smith
Dean, School of Government

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MAR 07 2012



Eastern Carolina Council

Phone: 252.638.3185 Ext 3004 • Fax: 252.638.3187 • Email: lmoolenaar@eccog.org

Date: March 6, 2012

To: Mr. Don Davenport, County Manager of Greene County

From: Eastern Carolina Council (ECC)

Re: Dues for FY 12-13 (**THIS IS NOT AN INVOICE; YOU WILL BE BILLED IN JUNE**)

As counties, cities, and towns begin to prepare their budgets, ECC wants to thank you for your past membership, invite non-members to join, and provide dues information for the upcoming year. Based on current population figures and an unchanged per capita dues rate of \$.353, Greene County's dues will be \$6,844.

Dues support the funding match requirement for the Area Agency on Aging, the Economic Development Administration and other regional grants. These programs alone bring millions of dollars into the region. ECC also provides the administration for two Rural Transportation Planning Organizations, which provide public input and project prioritization for regional transportation projects.

ECC programs are designed to help local governments prepare for economic development and to address quality of life issues. For example: water, wastewater, planning, zoning, community surveys, parks and recreation, recycling, and stormwater may not excite the average person, but to a new business prospect, a potential retiree or an expanding industry they are important issues. Likewise, how communities care for their older adults and how local nonprofits provide services to their constituents impact the quality of life for many area residents.

With the help and dedication of a talented staff, the Eastern Carolina Council is making a difference in eastern North Carolina. As we move forward with our mission of improving the region's quality of life by providing human, planning and economic development services to local governments and area residents, we need and want your support.

Additional information about ECC programs is outlined in the enclosed 2011 Annual Report.

Thank you,

Larry Moolenaar
Executive Director

Enclosure

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Eastern Carolina Council

FEB 13 2012

February 6, 2012

Sharon Harrison
Greene County Senior Services
PO Box 36
Snow Hill NC 28580-0036

Dear Ms. Harrison,

In compliance with the Older Americans Act, Section 307 (4), OMB Circular A-133, Section 308 of the AAA Policies and Procedures Manual and the Home and Community Care Block Grant (HCCBG) Agreement for the provision of County Based Aging Services, Jillian Hardin, Aging Specialist with the Area Agency on Aging conducted a desktop review on February 6, 2012. During this time, programmatic monitoring Title IIIID program was conducted.

The assessment reviews specific aspects of the services provided including 14 compliance criteria defined for each fund source. The assessment process included a review of compliance with the NC Division of Aging Service Standards and verification of compliance with the conflict of interest policy requirement required in G.S. 143-6.1.

The assessment report is designed to:

1. identify those items which are commendable or show high achievement;
2. identify compliance or non-compliance with the applicable 14 compliance criteria and the requirement that non-profit entities have a notarized policy addressing conflict of interest;
3. identify the items not in compliance with the NC Division of Aging Service Standards that must be addressed in a corrective action plan; and
4. document any technical assistance offered by the Area Agency to further improve the service provided.

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Greene County
Department Budget Summary

Department: _____ General Government _____

Department Head: _____ n/a _____

Location: _____ n/a _____

of Employees: _____ 0 _____

Full time: _____ 0 _____

Minor Part Time (works less than 1,000/hours/year): _____ 0 _____

of Vehicles: _____ 0 _____

Total Appropriation: _____ 457,870 _____

Total Revenue (excluding County appropriation): _____

2012-13 Budget Highlights/Special Requests:

The largest components of the general government budget are insurance, workers compensation(140,000) and property and liability (130,000). The combined request consists of 58% of the entire budget. The next largest component of this budget is contracted services. The services include the County Attorney, Borden Parker, and a few actuarial studies that are completed annually, such as the Cost Allocation plan(3,000) and the Law Enforcement Separation Allowance (200), and OPEB net update (500). Retiree insurance provided for retirees who have 25 years or more of service with the county are covered on the County's plan until they become eligible for Medicare is included at a cost of \$15,000. The County currently has 5 retirees receiving the benefit. The County's 401k program provides for a 50% match to the employees contribution, with the county's portion not to exceed 3% of the employee's salary. (40,000)

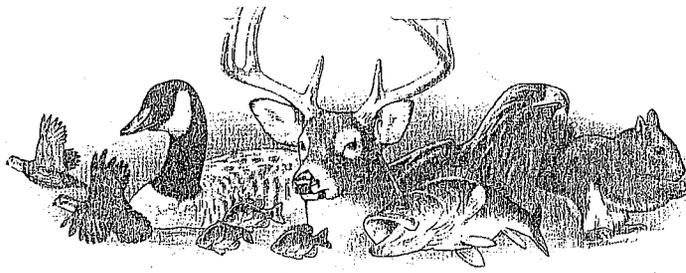
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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11412	GENERAL GOVERNMENT					
11412	513300	INSURANCE	28,000.00	11,000.00	15,000.00	15,000.00
		Insurance for retirees				
11412	517100	SUPPLIES	2,000.00	2,000.00	1,200.00	1,000.00
		Copy paper, files, printer ribbons, etc.				
11412	521100	ADVERT	3,000.00	3,000.00	3,000.00	3,000.00
11412	521300	ECC DUES	7,018.00	7,018.00	.00	.00
		Moved to Governing Body dues line item.				
11412	524200	EQUIP RENT	5,000.00	5,000.00	5,000.00	5,000.00
11412	527400	COMP SERV	.00	360.00	360.00	360.00
11412	527500	CONTR SVC	53,000.00	41,000.00	41,000.00	41,000.00
		County Attorney services; Cost Allocation Plan; Separation allowance; Utilities Reduction Specialists				
11412	528000	EMAIL SERV	.00	.00	360.00	360.00
11412	529100	INS-P/L <i>Property Liability</i>	136,003.00	102,812.00	130,000.00	130,000.00
		More identifiable with County Expense				
11412	529200	INS-W/Comp <i>Wage</i>	175,113.00	151,188.00	140,000.00	130,000.00
11412	529400	INS-UNEMPL	15,000.00	13,000.00	15,000.00	15,000.00
11412	534200	BEAVER	4,000.00	4,000.00	4,000.00	4,000.00

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☒ North Carolina Wildlife Resources Commission ☒

Gordon S. Myers, Executive Director

April 3, 2012

Shenile R. Ford,
Cooperative Ext. Director
Greene County
229 Kingold Blvd., Suite E
Snow Hill, NC 28580

Under the assumption that some level of both State and Federal funding of the Beaver Management Assistance Program (BMAP) established in G.S. 113-291.10 will be available for the next year (October 1, 2012 through September 30, 2013), we are sending this reminder letter out as requested by several counties. All counties are eligible to participate in the program. This program is a cost share program to aid landowners in participating counties with beaver problems. You will find an excerpt enclosed (Obtaining BMAP services) from the 2011 Annual Report explaining the program. Please be advised that the amount of service available to landowners and others in each participating county is dependent on the number of counties choosing to participate, as well as state and federal funding levels of the program.

The Statute states that counties must let us know [in writing please] by September 30, if they wish to participate. For planning purposes, we prefer that counties let us know no later than August 15, 2012. A total of \$4,000.00 will be due October 15, if your county chooses to participate for the period of October 1, 2012 until September 30, 2013. Once we receive confirmation of your commitment, we will mail you an invoice. Make checks payable to APHIS-USDA-Wildlife Services. DO NOT SEND CHECKS UNTIL YOU RECEIVE AN INVOICE. Following payment, we will be in contact with your County Cooperative Extension Agent or agency of your choice to work out a referral system.

Sincerely,

Bradley W. Howard
Chair, Beaver Management Assistance Program Advisory Board
North Carolina Wildlife Resources Commission
Division of Wildlife Management
1722 Mail Service Center
Raleigh, NC 27699-1722
Phone: (828) 294-2605
Email: brad.howard@ncwildlife.org

cf: Mr. Jon Heisterberg, North Carolina State Director, USDA/APHIS/Wildlife Services

Obtaining BMAP Services in 2011-2012

How to Participate

All counties are eligible to participate in the program through an annual cost share assessment of \$4,000 per county. Presently, 43 counties participate in the program. Individuals residing in these counties may obtain assistance with beaver damage by contacting their county Cooperative Extension or Soil and Water Conservation District office (see below). Statewide assistance with beaver damage problems is also provided to the DOT. All requests for assistance receive an immediate response, but due to current workloads the start of direct assistance activities may vary.

Cost Share

Participants in the program pay a small cost-share fee for services. This cost-share fee is \$20 for each visit to their property. There are no charges for travel time. There is also a \$125 charge for dam removal. Wildlife specialists average about 10 visits over a 30-day period to resolve a beaver problem. After 15 visits to a landholder's property in any one year, costs increase. There is no charge for the initial assessment which includes time spent discussing the program and signing paperwork. During this assessment the wildlife specialist discusses with the landholder the positive and negative impacts of beaver and recommends the best course of action. If damage management activities are recommended, time and costs are estimated and the wildlife specialist begins work. Landholders wishing to conduct their own work are provided individualized training at no cost.

Assistance Priorities

Requests for assistance are handled on a first-come, first-served basis with top priority addressing threats to public health and safety, particularly along highway rights-of-way and county-owned property. Work for individual landholders is next, followed by work for soil and water conservation districts, municipalities, corporate landholders, and others.

Additional Information

For additional information about the Beaver Management Assistance Program, please call or write the USDA Wildlife Services at 6213 E. Angus Drive, Raleigh, NC 27617, tel. 866-487-3297, or the NC Wildlife Resources Commission, Division of Wildlife Management at 1751 Varsity Drive, Raleigh, NC 27606, tel. 919-707-0050.

Bertie	252-794-5317	Halifax	252-583-5161	Pender	910-259-1235
Bladen	910-862-4591	Harnett	910-893-7530	Perquimans	252-426-5428
Brunswick	910-253-2610	Henderson	828-694-6526	Pitt	252-902-3250
Camden	252-338-1919 Ext 262	Hoke	910-875-3461	Robeson	910-671-3276
Carteret	252-222-6352	Iredell	704-873-0507	Rutherford	828-287-6010
Catawba	828-465-8240	Johnston	919-989-5380	Sampson	910-592-7161
Columbus	910-640-6605	Lenoir	252-527-2191	Surry	336-386-8751 Ext. 3
Craven	252-633-1477	Martin	252-789-4370	Union	704-283-3739
Cumberland	910-321-6860	McDowell	828-652-7874	Vance	252-438-8188
Duplin	910-296-2120 Ext. 3	Nash	252-459-9810	Warren	252-257-3640
Edgecombe	252-641-7815	New Hanover	910-798-7660	Washington	252-793-2163
Franklin	919-496-3344	Northampton	252-534-2711	Wayne	919-731-1521
Gates	252-357-1400	Onslow	910-455-5873	Wilson	252-237-0111
Granville	919-603-1350	Pamlico	252-745-4121		
Greene	252-747-5831	Pasquotank	252-338-3954		

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11412	GENERAL GOVERNMENT					
11412	513300	INSURANCE	28,000.00	11,000.00	15,000.00	15,000.00
		Insurance for retirees				
11412	517100	SUPPLIES	2,000.00	2,000.00	1,200.00	1,000.00
		Copy paper, files, printer ribbons, etc.				
11412	521100	ADVERT	3,000.00	3,000.00	3,000.00	3,000.00
11412	521300	ECC DUES	7,018.00	7,018.00	.00	.00
		Moved to Governing Body dues line item.				
11412	524200	EQUIP RENT	5,000.00	5,000.00	5,000.00	5,000.00
11412	527400	COMP SERV	.00	360.00	360.00	360.00
11412	527500	CONTR SVC	53,000.00	41,000.00	41,000.00	41,000.00
		County Attorney services; Cost Allocation Plan; Separation allowance; Utilities Reduction Specialists				
11412	528000	EMAIL SERV	.00	.00	360.00	360.00
11412	529100	INS-P/L	136,003.00	102,812.00	130,000.00	130,000.00
		More identifiable with County Expense				
11412	529200	INS-W/C	175,113.00	151,188.00	140,000.00	130,000.00
11412	529400	INS-UNEMPL	15,000.00	13,000.00	15,000.00	15,000.00
11412	534200	BEAVER	4,000.00	4,000.00	4,000.00	4,000.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

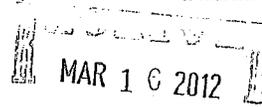
GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11412	535300	ARMORY	500.00	500.00	500.00	500.00
11412	540100	MISC	3,500.00	3,500.00	2,000.00	2,000.00
		Sam's Club - Employee Christmas lunch - Christmas parade				
11412	540200	SUPP 401K	.00	1,919.00	40,000.00	40,000.00 *
		Match of employee 401(k)				
11412	540300	COLA	1,577.00	.00	50,000.00	50,000.00 *
11412	540700	RTPO	5,860.00	5,860.00	5,450.00	5,450.00
		Rural Transportation Plan				
11412	541200	ARTS & HIS	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL GENERAL GOVERNMENT			444,571.00	357,157.00	457,870.00	447,670.00



Greene County Arts
& Historical Society

Box 266 Phone: 252-747-1917
Snow Hill 8580 Fax: 252-747-3189

March 14, 2012



BY: _____

Mr. Don Davenport
County Manager
229 Kingold Boulevard, Suite A
Snow Hill, North Carolina 28580

Dear Mr. Davenport:

When the Greene County Arts and Historical Society was chartered in the year 2000, its stated purpose was to "foster, promote, and increase the public knowledge and appreciation of the history of Greene County, NC... as well as related cultural aspects of the County..." These goals have been and continue to be accomplished through the establishment of the Greene County Museum. At present, the Museum is the only location in Greene County that promotes, encourages and draws cultural and heritage tourism.

In addition, the Museum has become a popular, convenient, and central location for a variety of community events, including the regular monthly meetings of the Greene County Board of Commissioners. Private, non-profit and county sponsored events have been held at the Museum. Since it is easily accessible and is located in the Historic District of Snow Hill, it functions readily for small workshops or large gatherings.

We are indeed grateful that the Greene County Board of Commissioners saw fit in 2011 to support the Greene County Arts and Historical Society in the amount of \$5,000. This was of tremendous help to continue and strengthen our mission.

This letter comes to request the same amount of \$5,000 be allocated for 2012-2013 in support of the Greene County Arts and Historical Society doing business as the Greene County Museum.

Thank you for your consideration and we continue to be most thankful for the support of Greene County and its elected officials.

Most sincerely,

Sharon H. Ginn
President

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Greene County
Department Budget Summary

Department: Top Grant

Department Head: Misty Chase

Location: Kingold Boulevard, Snow Hill.

of Employees: 1

Full time: 1

Minor Part Time (works less than 1,000/hours/year): _____

of Vehicles: 0

Total Appropriation: \$61,686.70

Total Revenue (excluding County appropriation): 0

2012-13 Budget Highlights/Special Requests:

-Marketing is to be leveraged with ED marketing monies to more effectively promote the County.

-Approximately 25% of this position is allocated for original TOPS related activities.

-Approximately 60% is allocated for marketing, tourism and general EDC assistance with about 15% of which for activities associated with the Sweet Potato Festival and 15% currently involved assisting in activities associated with the Farmer's Market.

-Approximately 15% is related to office support for Finance and Administration Offices.

-With the exception of the TOPS activities and tourism related activities, this position performs many of the same activities currently performed in the Economic Development and Planning Department. Therefore, consideration should be given to reassign this position to the ED & Planning Department for cost-saving measures.

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11413	TOP GRANT					
11413	510100	SALARIES	42,820.00	42,985.00	42,985.00	42,985.00
		Full time				
11413	513000	MEDICARE	619.00	619.00	623.20	623.20
11413	513100	FICA	2,645.00	2,645.00	2,665.00	2,665.00
11413	513200	RETIREMENT	2,777.00	2,709.00	3,017.50	3,017.50
11413	513300	INSURANCE	7,500.00	7,740.00	8,346.00	7,700.00
11413	513400	401K	.00	.00	300.00	.00
11413	517100	SUPPLIES	1,000.00	400.00	400.00	200.00
		General supplies				
11413	519100	TRAVEL	1,500.00	950.00	500.00	500.00
		Gov. conference, TAG meetings, training opportunities				
11413	519200	TRAINING EXP	700.00	2,317.00	.00	.00
		Seeking funds, Partnership with Senior Center				
11413	520100	PTGE/PHNE	1,250.00	850.00	850.00	850.00
		General postage of brochures, mailings				
11413	527500	CONTR SVC	1,100.00	500.00	.00	.00
11413	527501	PLUG IN	5,000.00	52 .00	.00	.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11413	540100	MARKETING	2,500.00	3,250.00	2,000.00	2,000.00
Leverage this with EDC monies						
TOTAL TOP GRANT			69,411.00	64,965.00	61,686.70	60,540.70

Greene County
Department Budget Summary

Department: Administration

Department Head: Don Davenport

Location: County Complex, Suite D

of Employees: 5

Full time: 4

Minor Part Time (works less than 1,000/hours/year): 1

of Vehicles: 0

Total Appropriation: 355,268

Total Revenue (excluding County appropriation): 0

2012-13 Budget Highlights/Special Requests:

The Administration Budget includes staff of the County Manager, Administrative Assistant, Finance Officer, 1 full time accounting technician, 1 part time accounting technician. Financial Software support is key componenet of this budget as well. No new positions, salary increases or special purchases have been included.

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11415	ADMINISTRATION					
11415	510100	SALARIES	221,398.00	209,536.00	208,072.00	208,072.00
		Co. Mgr., Finance Officer, Admin. Asst., Accounting Tech				
11415	510200	P/T SALARY	.00	14,602.00	15,000.00	15,000.00
		Payroll Tech				
11415	510600	TRVL AL	6,000.00	6,000.00	6,000.00	6,000.00
		County Manager travel allowance				
11415	513000	MEDICARE	3,479.00	4,188.00	3,322.00	3,322.00
		1.45%				
11415	513100	FICA	14,877.00	17,906.00	9,736.00	9,736.00
		4.25%				
11415	513200	RETIREMENT	15,621.00	14,792.00	14,428.00	14,428.00
		6.74%				
11415	513300	INSURANCE	30,070.00	30,960.00	30,960.00	30,960.00
		\$7740/employee/year				
11415	513400	401K	4,235.00	4,410.00	.00	.00
		Total put in General Government Dept. - allocated by Finance.				
11415	517100	SUPPLIES	9,100.00	7,850.00	6,000.00	5,400.00
11415	519100	TRAVEL	1,800.00	2,250.00	1,500.00	1,500.00
11415	519200	TRAINING EXP	115.00	.00	1,500.00	1,500.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11415	520100	PTGE/PHNE	14,500.00	15,000.00	24,000.00	24,000.00
11415	521100	ADVERT	140.00	.00	500.00	500.00
11415	521400	DUES	600.00	600.00	500.00	500.00
		NC Clerks Assoc., NC Finance Officers, NC City/County Managers				
11415	524200	EQUIP RENT	2,727.00	2,500.00	2,500.00	2,500.00
		Copier and computer rent				
11415	527200	DATA SUPPT	28,500.00	28,500.00	31,000.00	31,000.00
		Intercomp Systems - contract hardware maint. \$7584 Tyler Tech. - Application Support \$4578/qrtr/ASP \$18312 Intercomp Systems - IT services \$6000				
11415	527500	CONTR SVC	3,844.00	.00	.00	.00
11415	528200	M/R-EQMT	600.00	600.00	.00	.00
11415	529300	INS-BONDS	175.00	175.00	250.00	250.00
		Finance Officer's Bond				
TOTAL ADMINISTRATION			357,781.00	359,869.00	355,268.00	354,668.00

Greene County
Department Budget Summary

Department: Tax

Department Head: Becky Sutton

Location: Kingold Boulevard, Snow Hill

of Employees: 9

Full time: 7

Minor Part Time (works less than 1,000/hours/year): 2 (listing purposes)

of Vehicles: 0

Total Appropriation: \$595,014

Total Revenue (excluding County appropriation): Property Tax TBD by County Manager

2012-13 Budget Highlights/Special Requests:

-Revaluation is underway.

-Training required to maintain certificates required by N.C. Department of Revenue.

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11416	TAX				
11416	255171 REVAL SUPP	5,000.00	4,000.00	12,200.00	12,200.00
	Toner, paper, property cards for revaluation, also includes costs for postage for mailing revaluation notices and advertising costs as required by General Statutes				
11416	255191 TRAVEL	.00	800.00	1,800.00	1,800.00
	Travel for appraiser & assessor for quality control of revaluation.				
11416	255214 SUBSCRIPTI	.00	1,500.00	1,500.00	1,500.00
	Marshall & Swift Residentail & Commercial Properties				
11416	255275 REVAL CONT	45,000.00	101,600.00	72,875.00	72,875.00
	Rasberry, Shackelford & Associates (balance due on contract \$184,000 - \$65,875; DM Group - Revaluation notices \$7,000				
11416	510100 SALARIES	242,553.00	242,791.00	234,188.00	234,188.00
	7 full time employees				
11416	510200 P/T SALARY	6,128.00	6,128.00	21,448.00	21,448.00
	Salary for 2 part time position - "listing" purposes; 400 hours same as previous years; additional 1000 hours for implementation of HB1779 motor vehicle billing.				
11416	513000 MEDICARE	3,495.00	3,609.00	3,707.00	3,520.00
	Medicare for 7 full time; 2 part time @ 1.45%				
11416	513100 FICA	15,605.00	15,929.00	15,849.00	15,053.00
	FICA for 7 full time; 2 part time @ 6.2%				
11416	513200 RETIREMENT	15,691.00	15,433.00	16,440.00	16,440.00
	Retirement for 7 full time @ 7.02%				

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1	2013
11416	513300	INSURANCE	52,500.00	56,252.00	58,422.00	53,900.00
		7 full time; \$8316/hospitalization; \$30/ea. for life ins				
11416	513400	401K	2,766.00	2,526.00	.00	.00
11416	515700	PROF SERVI	3,000.00	30,000.00	.00	.00
11416	517100	SUPPLIES	21,000.00	20,000.00	25,000.00	4,800.00
		Office supplies, tax office forms including abstracts (\$5000); bills (motor vehicles, 2nd notices \$1200), office equipment including PC's to be replaced & upgraded operating systems. Anticipating replacing 3 PC's at average cost of \$800 each				
11416	519100	TRAVEL	3,500.00	3,500.00	3,500.00	3,500.00
		Reimbursement for travel; includes all inspections necessary for new construction, reinspections & appeals				
11416	519200	TRAINING EXP	9,780.00	8,680.00	11,330.00	11,330.00
		Training & conferences required by Dept of Revenue to maintain certifications for employees & to keep abreast of all Legislative changes. This training is necessary in the overall performance of job related duties. Conferences include vital information on legislative issues relating to collections & Ad Valorem Tax. The following are included in this request: Property Mapping School \$1000; BIS Conference & Training on ARC 9 \$1500; NC Mappers Fall Conference \$1700; Assessor's Fall Conference \$1000; Personal Property Appraise Continuing Education \$500; Collector's Spring Conference \$1000; Quarterly Tax Meetings \$500; Edgecombe Community College - Appraiser's 14 hours of Continuing Education \$130; IAAO Continuing Education \$1000; new tax employee, tax listing & Assessing in NC Personal Property Appraisal & Assessment, both classes mandatory for employment \$2500.				
11416	520100	PTGE/PHNE	38,000.00	38,000.00	38,000.00	38,000.00
		In Tech State Network 747-3615, 747-2644, 747-4398 (GIS), 747-5067 (fax) \$125 per month (\$1500). Postage includes daily mail, monthly mailing of first and 2nd notices of all motor vehicles bills; annual mailing and 2nd notices for real and personal property. YTD as of 3/30/2012 is \$20219.51 projected through June 30 is \$38,000.				

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11416	521100	ADVERT	6,050.00	5,700.00	6,000.00	6,000.00
		Includes notices required by General Statutes; Listing Period; Board of Equalization & Review; Advertisement of Unpaid Real Property taxes. Please note that the majority of this line item is advertisement of tax liens & is recouped by adding a fee to each parcel advertised of \$5. (Cost alone for this advertisement is \$5000). This line item request has been reduced each year & each year this line item is short.				
11416	524200	EQUIP RENT	1,500.00	1,500.00	1,500.00	1,500.00
		Copier lease plan				
11416	527200	DATA SUPPT	40,455.00	40,455.00	42,955.00	42,955.00
		Increase in line item due to increase for support of Appraisal Software (Universe). Tyler Technologies (Munis) \$18300; Intercomp (Hardware & PC maint) \$4000; Tyler Technologies (Universe - appraisal support) \$7600; ESRI (GIS Support & Maint.) \$6130; Tyler Technologies Munis "Citizens Self Service" \$1925; Tyler Cashiering \$5000				
11416	527500	CONTR SVC	19,100.00	20,100.00	26,100.00	26,100.00
		Increase in this line item due to Board of Commissioners approving OnLine Listing, annual fee to TEC \$5000 & outsourcing listing forms \$1500; Vessel Valuation Guide & Service for Boats \$1200; Confidential Records Mgmt Inc. \$150 per month for storage, retrieval & shredding bin of tax information requiredf by statute to be kept 10 years; Iron Solutions for Farm Equip \$500; Accurint, search criteria for addresses & social security numbers \$5000; TEC Data, monthly pricing of all registered motor vehicles & annual guide for motor vehicles & mobile homes \$1500; DM Group outsource annual billing of real & personal tax bills \$5500; Mobile - GIS website \$4100.				
11416	528200	M/R-EQMT	4,000.00	.00	1,000.00	1,000.00
		Maintenance & repair of equipment - PTX Printer				
11416	529300	INS-BONDS	200.00	200.00	200.00	200.00
		Bond for Becky Sutton Tax Administrator				

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11416	541500	FORECLOSUR	.00	1,200.00	.00	.00
		Not included - finance normally appropriates. Please note that all fees are charged to the property in foreclosure. These fees are collected unless the County retains the property.				
11416	541600	MISC FEES	1,000.00	1,000.00	1,000.00	1,000.00
		NC Property Mappers \$100; NC Assoc. of Assessing Officers \$100; NC Appraisal Board - license renewal \$300; Internation Assoc. of Assessing Officers \$400; Carolina Urisa \$40.				
TOTAL TAX			536,323.00	620,903.00	595,014.00	569,309.00

Greene County
Department Budget Summary

Department: Courts

Department Head: Sandra B. Sutton, Greene County Clerk of Court

Location: 301 N Greene Street Snow Hill, NC

of Employees: 7-employees are paid by the State, Administrative Office of the Court

Full time: 7

Minor Part Time (works less than 1,000/hours/year): _____

STATE
EMPLOYEES

of Vehicles: _____

Total Appropriation: 23,800

Total Revenue (excluding County appropriation): _____

2012-13 Budget Highlights/Special Requests:

The state of North Carolina provides for the employees who staff the Clerk of Courts office as they facilitate and record the different types of court proceeds, ie: district criminal, civil, and superior civil and criminal. The county is responsible for providing the location for those activities and it's employee. Also, the county must provide for the cost of annual updates of law publications and the utilities for the probation office next door.

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11417	COURT					
11417	517100	SUPPLIES	12,000.00	11,000.00	14,000.00	12,000.00
		Books & updated publications				
11417	520200	UTILITIES	8,200.00	7,000.00	9,000.00	9,000.00
		Community Service & Probation Offices				
11417	527200	DATA SUPPT	600.00	600.00	600.00	600.00
		Jury Program (Service Commander) Yearly Fee				
11417	527300	GRD JURY	200.00	200.00	200.00	200.00
		Grand Jury Foreman				
11417	527500	JURY COMM	.00	700.00	.00	.00
		TOTAL COURT	21,000.00	19,500.00	23,800.00	21,800.00

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Greene County
Department Budget Summary

Department: Elections

Department Head: Jane Monroe

Location: First Street, Snow Hill

of Employees: 3

Full time: 1

Minor Part Time (works less than 1,000/hours/year): 2

of Vehicles: 0

Total Appropriation: \$302,467

Total Revenue (excluding County appropriation): 0

2012-13 Budget Highlights/Special Requests:

-Additional expenses needed for upcoming elections, a general election in November and a probable July, 2012 second primary.

-Requests a new Election Technician at \$23,045 and a part-time Election Clerk at \$14,501 and is also requesting to increase regular P/T salaries due to anticipated heavy workload for the upcoming FY.

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11418	ELECTIONS				
11418	510100 SALARIES	49,317.00	45,003.00	82,549.00	68,048.00
	Director, technician, elections clerk				
11418	510101 OVERTIME	4,000.00	5,000.00	12,000.00	5,000.00
	Director & staff overtime approve by County Board of Elections				
11418	510200 P/T SALARY	18,000.00	17,000.00	20,000.00	12,000.00
	Temporary office help to work in office during heavy workload & to work when Director is attending meetings/training & taking leave time. One-stop voting workers \$8.22/hour.				
11418	510300 BD SALARY	6,000.00	4,000.00	6,000.00	4,000.00
	\$25/mtg; \$150/Election Day; \$25/canvass \$25/Instructional meeting				
11418	513000 MEDICARE	1,690.00	1,165.00	1,748.00	1,392.00
	1.45%				
11418	513100 FICA	7,226.00	3,844.00	7,474.00	5,900.00
	6.2%				
11418	513200 RETIREMENT	6,000.00	5,877.00	6,665.00	6,665.00
	7.05%				
11418	513300 INSURANCE	7,500.00	7,740.00	25,032.00	15,400.00
	Health \$693/emp./mo.; Life \$2.30/emp/mo				
11418	513400 401K	1,300.00	1,299.00	1,299.00	.00
	County match 1/2 up to 6% of salary after 1 year of service				

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11418	517100	SUPPLIES	9,000.00	5,000.00	10,000.00	6,000.00
		Printed forms, lables, envelopes, voter cards, supplies, ink cartridges.				
11418	519100	TRAVEL	2,839.00	4,000.00	8,300.00	4,000.00
		Required State travel for Board, Director & staff, election day, meetings, in-county travel				
11418	520100	PTGE/PHNE	5,000.00	5,500.00	6,500.00	3,400.00
		Telephone \$3000; postage \$3500				
11418	521500	PUBLICATIO	3,461.00	8,000.00	8,000.00	2,500.00
		Required legal ads.				
11418	524200	RENT	10,000.00	10,000.00	10,000.00	8,000.00
		Polling place rent/ copies lease, usage/office building rent, pest control.				
11418	527200	DATA SUPPT	28,932.00	25,000.00	33,700.00	33,700.00
		Intercomp \$2600/M100 & Automark Coding, \$15000; election day support \$7600; Unity Firmware Maint. \$1300; Software maint. \$7200				
11418	527600	PRINT BLTS	2,371.00	12,000.00	18,000.00	18,000.00
		Printing ballots for July primary & general				
11418	528200	M/R-EQMT	12,000.00	13,000.00	13,200.00	13,200.00
		Automark Maint. \$5200; M100 Maint. \$6000; Computer Hdw Maint/Repair \$2000				
11418	540500	POLL WRKRS	20,574.00	19,235.00	32,000.00	22,000.00
		Election day chief judges \$140, set up \$25, meal \$10, Canvass \$20, election day judges & assistants \$130, meal \$10, instructional meeting for Chief Judges, judges & assistants \$15, office staff & Board election day meal, delivery of voting equipment.				

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
TOTAL ELECTIONS	195,210.00	192,663.00	302,467.00	229,205.00

Greene County
Department Budget Summary

Department: Register of Deeds

Department Head: Nancy Murphy, Register of Deeds

Location: County Court House at 301 N Greene Street now located on the basement floor

of Employees: 3

Full time: 3

Minor Part Time (works less than 1,000/hours/year): 0

of Vehicles: 0

Total Appropriation: 201,760

Total Revenue (excluding County appropriation): \$50,000 (excise tax and register of deeds fees)

2012-13 Budget Highlights/Special Requests:

The Register of Deeds budget request is consistent with the 2012 current budget. The Register is required to remit several fees associated with marriage licenses and excise taxes to the state.

The Register continues to automate and restore older records with a Maintenance repair requested budget of \$3500.

No special requests or increases have been requested.

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11419	REGISTER OF DEEDS					
11419	510100	SALARIES	98,027.00	98,367.00	98,367.00	98,367.00
		Staff of 3				
11419	513000	MEDICARE	1,411.00	1,426.00	1,426.00	1,426.00
		Staff of 3				
11419	513100	FICA	6,034.00	6,099.00	6,099.00	6,099.00
		Staff of 3				
11419	513200	RETIREMENT	6,336.00	6,246.00	6,905.00	6,905.00
		Staff of 3				
11419	513300	INSURANCE	22,500.00	23,220.00	25,038.00	23,500.00
		Hospitalization \$693/mo x 12 = \$24948				
		Life Ins \$30 x 3 = \$90				
11419	513400	401K	2,658.00	3,359.00	.00	.00
11419	513500	SUPP RETIR	1,300.00	1,200.00	1,200.00	1,200.00
		State Mandate				
11419	517100	SUPPLIES	9,000.00	9,000.00	9,000.00	8,500.00
		Supplies remain same as daily workload appears to be increasing. New laws are effective this fiscal year which will require additional supplies along with continuing projects that will require more archival material				
11419	519100	TRAVEL	2,300.00	1,900.00	1,900.00	1,900.00
		Workshops, conference & convention for Register & staff				
11419	520100	PTGE/PHNE	2,600.00	2,000.00	2,000.00	2,000.00
		Telephone; postage; postage meter & mail maps for laminator				

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11419	521400 DUES	300.00	450.00	450.00	450.00
	Association & District dues				
11419	526100 EQUIP RENT	13,000.00	13,000.00	13,000.00	13,000.00
	Lease for copier, map machine & computers				
11419	528200 M/R-EQMT	650.00	650.00	650.00	650.00
	Estimated by Finance Officer				
11419	528500 M/R RECORD	3,500.00	3,500.00	3,500.00	3,500.00
	This line item is necessary as older records are in dire need of restoring				
11419	529300 INS-BONDS	100.00	100.00	100.00	100.00
	Bond				
11419	532500 CHILD TRST	440.00	375.00	375.00	375.00
	\$5.00 per marriage to State				
11419	532600 DOM VIOL	2,700.00	2,000.00	2,250.00	2,250.00
	\$30.00 per to state				
11419	532700 CONVEY TX	30,000.00	22,000.00	20,000.00	20,000.00
	1/2 less 2% of Excise Tax collected to State				
11419	532800 FLD PLN	4,500.00	790.00	.00	.00
	Law changed - no longer mandated by State				
11419	532900 EMMG/DETR	2,600.00	6,373.00	.00	.00
11419	532910 ARC/REC MG	3,500.00	662.00	.00	.00
11419	540100 MISC	.00	.00	9,500.00	9,500.00

New law effective 10/1/11. \$6.20 per real estate recording less maps mandated to State (projection of \$7200 in 2011-2012 budget was for 9 months only)

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

TOTAL REGISTER OF DEEDS	213,456.00	202,717.00	201,760.00	199,722.00

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Greene County
Department Budget Summary

Department: Building Inspections

Department Head: Scott Sutton

Location: Hines Street, Snow Hill

of Employees: 3

Full time: 3

Minor Part Time (works less than 1,000/hours/year): _____

of Vehicles: 2

Total Appropriation: \$194,634

Total Revenue (excluding County appropriation): \$90,000 (Inspections Fees) *
4670

2012-13 Budget Highlights/Special Requests:

-Requesting a new inspections truck for the upcoming fiscal year to replace a 2001 Ford
Ranger with 185,000 miles on it. Estimated cost is \$17,000.

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11420	BUILDING INSPECTIONS					
11420	510100	SALARIES	115,073.00	115,500.00	115,500.00	115,500.00
11420	513000	MEDICARE	1,659.00	1,675.00	1,675.00	1,675.00
11420	513100	FICA	7,094.00	7,161.00	7,161.00	7,161.00
11420	513200	RETIREMENT	7,449.00	7,334.00	8,108.00	8,108.00
11420	513300	INSURANCE	24,000.00	24,108.00	23,190.00	5,000.00
11420	513400	401K	1,462.00	1,200.00	.00	.00
11420	517100	SUPPLIES	2,100.00	2,100.00	2,400.00	2,400.00
		2012-13 Code books & amendments. Supplies for everyday functioning of department.				
11420	517300	AUTO SUPPL	6,000.00	6,500.00	8,000.00	8,000.00
		2,000 gallons of fule @ \$4.00/gallon				
11420	519100	TRAVEL	800.00	800.00	800.00	800.00
		Asbestos Continuing Education - COCO Annual meeting - Code workshops				
11420	519200	TRAIING EXP	1,000.00	1,200.00	1,200.00	1,200.00
		Mandatory continuing education in building, mechanical, plumbing & electrical. Workshops & meetings.				
11420	520100	PTGE/PHNE	1,500.00	2,300.00	2,300.00	2,300.00
		Office phone, cell phone, internet & postage.				

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11420	520200	UTILITIES	2,000.00	2,500.00	2,500.00	2,500.00
		Water, sewer, electricity, gas & trash pick-up				
11420	521400	DUES	350.00	350.00	350.00	350.00
		Building, plumbing, mechanical & electrical organizations				
11420	527200	DATA SUPPT	2,700.00	1,600.00	1,600.00	1,600.00
		Annual support contract with Permit-It Software. Computer tech annual contract.				
11420	527500	CONTR SVC	3,750.00	.00	.00	.00
11420	528200	M/R-EQMT	600.00	500.00	500.00	500.00
		Normal wear on equipment.				
11420	528300	M/R-VEH	1,200.00	1,700.00	1,800.00	1,800.00
		Maintenance & repair on vehicles, oil changes & tires.				
11420	530100	EQUIPMENT	.00	.00	17,000.00	17,000.00
		New Inspections truck.				
11420	532800	ASBESTOS	200.00	300.00	300.00	300.00
		Average cost for samples.				
11420	532900	HOME RECOV	250.00	250.00	250.00	250.00
		TOTAL BUILDING INSPECTIONS	179,187.00	177,078.00	194,634.00	176,444.00

Greene County
Department Budget Summary

Department: Sheriff

Department Head: Lemmie Smith, Sheriff

Location: Justice Center Greene Street Snow Hill

of Employees: 40

Full time: 33

Minor Part Time (works less than 1,000/hours/year): 7

of Vehicles: 31

Total Appropriation: \$2,224,538

Total Revenue (excluding County appropriation): \$40,000 Sheriff Fees (paper service, tickets)

\$ 2,000 Gun Permits

\$ 6,000 Concealed Weapons Permit

\$25,000 Court Facility Fees

\$ 62,000 School Resource Officer-Bd of Ed

2012-13 Budget Highlights/Special Requests:

8 salary increases totaling \$28,038, no new positions requested

Equipment purchases (vehicles) \$150,000

Retirement- an additional request for \$46,139 from the current year

Supplies-additional \$1,000

Office Supplies \$1,000

Automotive Supplies-\$30,000

Uniforms \$1,000

Travel -\$500

Training Expense- \$500

Postage Telephone-\$5,000

Maint/Repair Vehicles \$30,000

The 2013 request represents a 15.5% increase from 2012 or \$299,785.

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD.	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11431	SHERIFF					
11431	510100	SALARIES	987,217.00	992,011.00	1,007,514.00	980,000.00
11431	510200	P/T SALARY	61,722.00	77,120.00	95,945.00	65,000.00
11431	513000	MEDICARE	14,818.00	16,065.00	16,000.15	14,385.00
11431	513100	FICA	63,356.00	68,693.00	68,414.45	61,504.00
11431	513200	RETIREMENT	63,336.00	67,769.00	110,402.21	69,937.00
11431	513300	INSURANCE	235,516.00	255,420.00	255,090.00	250,000.00
11431	513400	401K	37,880.00	39,655.00	40,000.00	.00
11431	515900	INTERPRETR	100.00	500.00	500.00	500.00
11431	517100	SUPPLIES	25,000.00	21,494.00	31,000.00	25,000.00
11431	517200	OFC SUPPLY	5,400.00	7,000.00	8,000.00	6,000.00
11431	517300	AUTO SUPPL	105,314.00	140,000.00	180,000.00	145,000.00
11431	517900	UNIFORMS	9,000.00	11,000.00	12,000.00	12,000.00
11431	519100	TRAVEL	706.00	2,000.00	2,500.00	2,500.00
11431	519200	TRAIING EXP	5,000.00	5,000.00	5,500.00	5,500.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11431	520100	PTGE/PHNE	31,000.00	27,000.00	29,000.00	25,000.00
11431	524200	EQUIP RENT	3,500.00	10,000.00	10,500.00	4,000.00
11431	527500	CONTR SVC	35,000.00	38,000.00	39,000.00	39,000.00
11431	527600	NEW JAIL	67,000.00	.00	.00	.00
11431	528200	M/R-EQMT	14,000.00	5,000.00	15,000.00	15,000.00
11431	528300	M/R-VEH	42,000.00	61,268.00	75,000.00	50,000.00
11431	529300	INS-BONDS	100.00	200.00	200.00	200.00
11431	530100	EQUIPMENT	45,620.00	55,826.00	150,000.00	.00
11431	540100	ADV	1,000.00	1,000.00	1,000.00	1,000.00
11431	540600	MISC INFO	500.00	10,000.00	10,000.00	10,000.00
TOTAL SHERIFF			1,854,085.00	1,912,021.00	2,162,565.81	1,781,526.00

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Greene County
Department Budget Summary

Department: Jail

Department Head: Lemmie Smith

Location: Second Street- Snow Hill

of Employees: 21

Full time: 18

Minor Part Time (works less than 1,000/hours/year): 3

of Vehicles: 2

Total Appropriation: \$1,400,705.14

Total Revenue (excluding County appropriation): \$275,000

2012-13 Budget Highlights/Special Requests:

-\$15,000 increase for detention and \$70,000 increase in meals.

-Due to new jail, the meal budget is experiencing an approximate \$60,000 deficit this year.

-The increases are associated with the increased capacity and holding of regular inmates and state misdemeanor confinement. State pays a portion for misdemeanor confinement per inmate.

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11432	JAIL					
11432	510100	SALARIES	348,984.00	436,798.00	425,652.00	425,652.00
11432	510200	P/T SALARY	11,960.00	27,500.00	30,000.00	25,000.00
11432	513000	MEDICARE	5,182.00	6,986.00	6,606.95	6,606.95
11432	513100	FICA	22,154.00	27,771.00	28,250.42	28,250.42
11432	513200	RETIREMENT	22,590.00	27,737.00	29,880.77	29,880.77
11432	513300	INSURANCE	96,550.00	139,320.00	139,140.00	138,600.00
11432	513400	401K	375.00	840.00	325.00	.00
11432	517100	SUPPLIES	23,894.00	30,000.00	30,500.00	30,500.00
11432	517300	AUTO SUPPL	7,500.00	8,500.00	9,500.00	7,000.00
11432	517700	MED/DRUGS	135,000.00	100,000.00	100,000.00	100,000.00
11432	517800	MEALS	91,000.00	160,000.00	170,000.00	150,000.00
11432	517900	UNIFORMS	7,000.00	12,100.00	8,000.00	5,000.00
11432	519100	TRAVEL	.00	64.00	1,000.00	1,000.00
11432	519200	TRAINING EXP	2,050.00	1,986.00	2,500.00	2,500.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11432	522000	DETENTION	120,000.00	12,000.00	20,000.00	20,000.00
11432	526000	JAIL INT	.00	391,050.00	391,050.00	390,832.00
11432	526100	PRINC PYMT	.00	.00	.00	125,872.00
11432	527700	DIETICIAN	300.00	300.00	300.00	300.00
11432	528300	M/R-VEH	4,000.00	1,500.00	2,500.00	2,000.00
11432	530100	EQUIPMENT	.00	5,000.00	5,500.00	1,000.00
TOTAL JAIL			898,539.00	1,389,452.00	1,400,705.14	1,489,994.14

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Greene County
Department Budget Summary

Department: Emergency Management

Department Head: Randy Skinner

Location: MLK Bypass, Snow Hill

of Employees: 2

Full time: 2

Minor Part Time (works less than 1,000/hours/year): 0

of Vehicles: 3

Total Appropriation: \$346,542

Total Revenue (excluding County appropriation): \$121,628 in grants

2012-13 Budget Highlights/Special Requests:

-Requesting to purchase a new vehicle for Director – current vehicle has 92,974 miles on it. The estimated cost is \$29,500.

-REVENUES – Hazard Materials Emergency Planning Grant (\$9,900), Homeland Security Training Exercise Grant (\$9,500), NCEM Generator Grant (\$102,228)

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

11441	EMERGENCY MANAGEMENT					

11441	510100	SALARIES	56,242.00	51,242.00	53,235.00	53,235.00
11441	513000	MEDICARE	743.00	772.00	772.00	772.00
11441	513100	FICA	3,177.00	3,301.00	3,301.00	3,301.00
11441	513200	RETIREMENT	3,336.00	3,370.00	3,726.00	3,726.00
11441	513300	INSURANCE	8,000.00	7,740.00	7,730.00	7,730.00
11441	513400	401K	314.00	330.00	.00	.00
11441	517100	SUPPLIES	7,000.00	5,550.00	7,000.00	3,500.00
11441	517300	AUTO SUPPL	3,000.00	4,000.00	4,000.00	3,500.00
		Increase due to increasing fuel prices.				
11441	517400	ROAD SIGNS	5,000.00	4,000.00	4,000.00	4,000.00
		Moved to different department.				
11441	518100	COM FLOW	.00	5,500.00	.00	.00
11441	519100	TRAVEL	3,500.00	2,250.00	1,000.00	1,000.00
11441	519200	TRAINING EXP	750.00	2,450.00	1,200.00	1,200.00
11441	520100	PTGE/PHNE	5,500.00	5,500.00	6,340.00	5,000.00
		Additional amount is for internet access at disasters.				

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11441	520101	TRAIN GRNT	10,000.00	.00	.00	.00
11441	520200	UTILITIES	4,400.00	6,393.00	8,500.00	5,500.00
		1/2 with 443; Increase in fuel for generator & increase in light bill.				
11441	521400	DUES	1,500.00	1,500.00	1,500.00	1,400.00
11441	524200	TOWER	13,110.00	13,110.00	13,110.00	13,110.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11442	MEDICAL EXAMINER					
11442	527100	AUTOPSY	9,500.00	8,500.00	8,000.00	8,000.00
	TOTAL MEDICAL EXAMINER		9,500.00	8,500.00	8,000.00	8,000.00

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Greene County
Department Budget Summary

Department: EMS

Department Head: Randy Skinner

Location: Martin Luther King Bypass, Snow Hill

of Employees: 23

Full time: 14

Minor Part Time (works less than 1,000/hours/year): 9

of Vehicles: 4

Total Appropriation: \$1,269,772

Total Revenue (excluding County appropriation): 0

2012-13 Budget Highlights/Special Requests:

-Anticipated increases in fuel costs and maintenance and repair of ambulances due to wear and tear.

-Requests to purchase new ambulance (\$110,000) and 1 new defibrillator monitor (\$20,000) – received one through grants and requests to purchase another for a second ambulance.

- Ambulance 4050 is a 2002 model with 341,085 miles, Ambulance 4052 is a 2008 model with 135,485 miles and Ambulance 4051 is a 2003 model with 74,567 miles. Requests to replace #4050.

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMENDI
11443	EMS DEPARTMENT					
11443	510100	SALARIES	411,000.00	428,255.00	417,730.00	417,730.00
11443	510200	P/T SALARY	76,067.00	75,773.00	75,773.00	75,773.00
11443	513000	MEDICARE	6,748.00	7,308.00	7,133.00	7,133.00
11443	513100	FICA	30,256.00	31,250.00	30,498.00	30,498.00
11443	513200	RETIREMENT	30,000.00	27,074.00	29,188.00	29,188.00
11443	513300	INSURANCE	120,000.00	108,360.00	108,200.00	108,200.00
11443	513400	401K	1,422.00	1,422.00	.00	.00
11443	517100	SUPPLIES	53,765.00	50,000.00	50,000.00	50,000.00
11443	517300	AUTO SUPPL	30,000.00	41,000.00	41,000.00	41,000.00
		Increase due to increasing fuel prices.				
11443	517400	VACCINATIO	1,500.00	1,500.00	1,500.00	500.00
11443	517900	UNIFORMS	5,800.00	3,800.00	3,800.00	3,800.00
11443	519100	TRAVEL	200.00	200.00	200.00	200.00
11443	519200	TRAIING EXP	2,750.00	250.00	250.00	250.00
11443	520100	PTGE/PHNE	4,000.00	3,000.00	3,500.00	3,500.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11443	520200 UTILITIES	4,600.00	4,600.00	8,500.00	6,000.00
11443	521100 ADVERT	1,000.00	500.00	500.00	500.00
11443	521400 DUES	200.00	200.00	200.00	200.00
11443	526000 LSE PMT-IN	1,444.00	626.00	.00	.00
11443	526200 LSE PMT-VE	28,792.00	21,236.00	.00	.00
11443	527500 CONTR SVC	97,000.00	82,000.00	82,000.00	50,000.00
11443	528100 M/R-BLDGS	40,000.00	3,500.00	3,000.00	3,000.00
11443	528200 M/R-EQMT	3,000.00	3,000.00	3,000.00	3,000.00
11443	528300 M/R-VEH	23,107.90	35,000.00	30,000.00	20,000.00
	Increase due to age of ambulances.				
11443	529100 VFIS INS	4,712.00	5,184.00	5,000.00	5,000.00
11443	530100 EQUIPMENT	8,127.10	5,000.00	130,000.00	15,000.00
	News ambulance (110,000) & 12 lead Defib monitor (20,000).				
11443	531200 AID-RESCUE	48,800.00	48,800.00	48,800.00	48,000.00
11443	531400 RESCUE FEE	172,400.00	134,000.00	165,000.00	65,000.00
11443	540100 VOL INCENT	25,000.00	25,000.00	25,000.00	25,000.00

*Paid to
Volunteers*

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

TOTAL EMS DEPARTMENT	1,231,691.00	1,147,838.00	1,269,772.00	1,008,472.00

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Greene County
Department Budget Summary

Department: Public Buildings

Department Head: County Manager

Location: County Complex and Courthouse/Justice Center

of Employees: 4

Full time: 4

Minor Part Time (works less than 1,000/hours/year): 1

of Vehicles: _____

Total Appropriation: 442,106

Total Revenue (excluding County appropriation): _____

2012-13 Budget Highlights/Special Requests:

The Public Buildings budget represents the maintenance, supplies and utilities for most of the county buildings. The three main locations are the county complex, human services and the County Courthouse/Justice Center. This department also covers utilities for the Board of elections and the EMS building.

We saw a substantial increase in the cost of utilities in 2012 due to the Justice Center being in operation for a full fiscal year. Therefore the request for this line has also increased.

Contracted Services include a mowing contract for all county buildings, janitorial services for the Justice center, and inmate labor with the NC Department of corrections.

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11461	PUBLIC BUILDINGS					
11461	510100	SALARIES	89,179.00	75,000.00	86,197.00	.00
11461	513000	MEDICARE	1,206.00	905.00	1,250.00	.00
11461	513100	FICA	5,157.00	3,870.00	5,344.00	.00
11461	513200	RETIREMENT	5,415.00	3,940.00	6,051.00	.00
11461	513300	INSURANCE	30,000.00	25,000.00	33,264.00	.00
11461	513400	401K	300.00	300.00	.00	.00
11461	517100	SUPPLIES	28,000.00	26,785.00	30,000.00	18,000.00
11461	520200	UTILITIES	255,536.00	206,000.00	215,000.00	200,000.00
11461	527500	CONTR SVC	4,200.00	25,000.00	25,000.00	145,000.00
11461	528100	M/R-BLDGS	32,462.00	49,772.00	25,000.00	20,000.00
11461	528200	M/R-EQMT	20,000.00	5,000.00	15,000.00	10,000.00
TOTAL PUBLIC BUILDINGS			471,455.00	421,572.00	442,106.00	393,000.00

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Greene County
Department Budget Summary

Department: Forestry

Department Head: Brian Lovett

Location: Firetower Road, Walstonburg

of Employees: 2

Full time: 2

Minor Part Time (works less than 1,000/hours/year): _____

of Vehicles: 2

Total Appropriation: \$55,086

Total Revenue (excluding County appropriation): 0

2012-13 Budget Highlights/Special Requests:

-Slight increase due to mandatory changes in medical insurance and retirement contributions

-County pays 35% of total operating expenses of \$157,389.



Steven W. Troxler
Commissioner

North Carolina Department of Agriculture
and Consumer Services
N.C. Forest Service
737 Smokey Rd
Rocky Mount, NC 27804



Wib L. Owen
Assistant Commissioner
State Forester

March 27, 2012

Mr. Don Davenport
Greene County Manager
229 Kingold Blvd., Suite A
Snow Hill, NC 28580

Dear Mr. Davenport:

We are aware that the county will soon be making its budget for the upcoming fiscal year 2012-2013. This correspondence will represent our cooperative budget proposal. The total proposed budget is \$157,389 with the state's share \$102,303 and the county's share \$55,086.

As you will see, this is an increase of \$856 over last year's request. The increase is due to mandatory changes in medical insurance and retirement contributions.

We are partners with Greene County Government in providing needed services to the citizens of Greene County. I respectfully, ask that you give careful consideration to funding the forestry program in the County at the level requested for FY 12-13.

Your continued cooperation and support of the Greene County Forestry Program is greatly appreciated.

Please see the enclosed SFY 2012-2013 budget expenditures and appropriations. Should you have any questions or concerns, please do not hesitate to contact me at (252) 442-1626 or County Ranger Brian Lovett at (252) 747-3879.

Respectfully,

Reid Hildreth

District Forester

WRH:dn

cc: Brian Lovett, County Ranger

Enclosure(s): 2012-2013 Budget Appropriations

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EXPENDITURES

\$157,389

531211	SALARIES		
	COUNTY RANGER BRIAN LOVETT.....	35,498.00	
	ASSISTANT COUNTY RANGER JAMES DUPREE.....	27,639.00	
	4 MONTHS F.F.E.O. SUPPORT.....	9,803.00	72,940.00
531441	ON-CALL COMPENSATION.....		5,000.00
531461	LONGEVITY: BRIAN LOVETT 2.25% X 35,498.....		887.45
	SUBTOTAL OF SALARIES AND LONGEVITY		78,827.45
531511	SOCIAL SECURITY ON 1211, 1441 & 1461 7.65% X 78,827.....		6,030.30
531521	RETIREMENT ON 1211, 1441 & 1461 14.31% X 78,827.....		11,280.21
531561	MEDICAL INSURANCE 28 MOS. X \$433.00.....		12,124.00
	TOTAL SALARIES, FRINGE BENEFITS, SS, MED. INS. & RETIREMENT		108,261.96
532133	EMPLOYEE PHYSICALS/CDL TESTING.....		150.00
532186	SECURITY SYSTEM.....		400.00
532210	ELECTRICAL SERVICES.....		850.00
532220	PROPANE/NATURAL GAS.....		400.00
532230	WATER & SEWER.....		300.00
532390	REPAIRS, OTHER.....		400.00
532430	MAINTENANCE AGREEMENT.....		300.00
532523	RENT/LEASE COMMUNICATIONS EQUIPMENT.....		300.00
532590	RENT/LEASE OTHER PROPERTY.....		400.00
532721	LODGING-IN-STATE.....		600.00
532724	MEALS - IN-STATE.....		400.00
532811	TELEPHONE SERVICE.....		2,040.00
532817	INTERNET SERVICES.....		350.00
532814	CELLULAR PHONE.....		500.00
532840	POSTAGE & FREIGHT.....		250.00
532912	AUTO INSURANCE.....		229.00
532913	LIABILITY INSURANCE.....		344.00
533110	GENERAL OFFICE SUPPLIES.....		500.00
533130	PHOTOGRAPHIC SUPPLIES.....		100.00
533150	SAFETY & SECURITY.....		500.00
533190	OTHER ADMINISTRATIVE FEES.....		150.00
533210	JANITORIAL SUPPLIES.....		300.00
533240	CARPENTRY & HARDWARE.....		1,000.00
533260	SAND, GRAVEL, CONCRETE.....		100.00
533310	GASOLINE.....		13,500.00
533330	OIL, LUBRICANTS, ETC.....		1,000.00
533340	TIRES & TUBES.....		1,500.00
533350	MVO PARTS.....		9,000.00
533410	FOOD SUPPLIES.....		100.00
533510	CLOTHING & UNIFORMS.....		1,000.00
533710	SCIENTIFIC SUPPLIES, FM TOOLS.....		1,050.00
533720	EDUCATIONAL SUPPLIES.....		500.00
533900	OTHER MATERIALS, RADIO PARTS.....		1,000.00
534511	OFFICE FURNITURE.....		594.00
534522	COMPUTERS AND EQUIPMENT.....		400.00
534523	SCIENTIFIC EQUIPMENT.....		300.00
534528	EQUIPMENT, COMMUNICATIONS.....		3,320.00
534539	OTHER EQUIPMENT.....		5,000.00
	TOTAL APPROPRIATIONS SET UP FOR SPENDING		\$ 157,388.96

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11475	FORESTRY SERVICE					
11475	533400	CO-ST	62,090.00	54,220.00	55,086.00	55,086.00
TOTAL FORESTRY SERVICE			62,090.00	54,220.00	55,086.00	55,086.00

Greene County
Department Budget Summary

Department: Economic Development

Department Head: Chris Roberson

Location: County Complex, County Manager Suite

of Employees: 1

Full time: 1

Minor Part Time (works less than 1,000/hours/year): 0

of Vehicles: 1

Total Appropriation: \$139,177

Total Revenue (excluding County appropriation): _____

2012-13 Budget Highlights/Special Requests:

The Economic Development budget includes as in the past, request for funds to include **PROMOTIONS** for marketing, print materials, website advertisement, and other available marketing tools. (3,000)

While the item is requested, the **CONTRACTED SERVICES** could decrease due to a potential farming lease agreement for the industrial park available acreage. (6,888)

DEBT SERVICE- NWG industrial park (15 year term) maturity date 12/14/2009 \$39,432 annual amount

PROFESSIONAL DUES including the Greene County Chamber for the whole county (\$450) total request \$2,085.

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11491	ECONOMIC DEVELOPMENT/PLANNING				
11491	510100	SALARIES	64,382.00	64,421.00	64,421.00
		1 employee			
11491	513000	MEDICARE	931.00	935.00	935.00
11491	513100	FICA	3,982.00	3,995.00	2,706.00
11491	513200	RETIREMENT	4,181.00	4,091.00	4,523.00
11491	513300	INSURANCE	7,500.00	7,740.00	7,730.00
11491	517100	SUPPLIES	300.00	550.00	200.00
		Routine office supplies			
11491	519100	TRAVEL	3,000.00	750.00	2,500.00
		Limited funds for ED travel (recruitment & retention of industry & marketing, conferences, tradeshow, networks, etc., as required to promote the County as well as travel associates w/planning administration / enforcement & certification/training & gasoline.			
11491	519200	PROF SERV	1,527.00	.00	.00
11491	520100	PTGE/PHNE	2,292.00	2,184.00	2,254.00
		\$66/month for cellular, \$76/month for website hosting, \$10/month for postage & \$30/month for landline charges			
11491	520200	UTILITIES	2,100.00	1,800.00	1,503.00
		Industrial Park power bill (appr. \$150/mo)			
11491	521200	PROMOTION	17,693.00	6,500.00	3,000.00
		Related costs associated with marketing including but not limited to print materials & other marketing tools (\$1550); announcement/ceremonies (\$250); website updates (\$200); misc. advertising & other ED related promotion activities/travel (\$1000)			

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013. FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11491	521400	DUES	2,210.00	2,085.00	2,085.00	2,085.00
		Dues for NCEDA (\$200), IEDC (\$345); ASFPM (\$125) NCAFPM (\$40), AP (\$255), NC Chamber (\$560), NCCCMA (\$110), GC Chamber (\$450)				
11491	526300	IND PK INT	14,075.00	13,011.00	9,706.00	9,706.00
		Industrial Park loan interest.				
11491	526400	IND PK PRI	88,475.00	26,420.00	29,726.00	29,726.00
		Industrial park loan principal.				
11491	527500	CONTR SVC	.00	3,444.00	6,888.00	.00
		Mowing contract for NW Greene Industrial PK (\$574/mo) This may be deleted if an agreement is reached to farm the Industrial Park.				
11491	527900	BD PAY	1,625.00	500.00	500.00	500.00
		Planning Board pay - \$30/meeting				
11491	528200	M/R-EQMT	500.00	594.00	500.00	500.00
		Routine maintenance on computer/printer (\$250) and County vehicle (oil changes, wash, inspections, tire maintenance, etc. \$250)				
TOTAL ECONOMIC DEVELOPMENT/P			214,773.00	139,020.00	139,177.00	132,289.00

Greene County
Department Budget Summary

Department: Revolving Loan Fund - GTP

Department Head: Chris Roberson

Location: Kingold Boulevard, Snow Hill

of Employees: 1

Full time: 1

Minor Part Time (works less than 1,000/hours/year): _____

of Vehicles: 1

Total Appropriation: \$77,160

Total Revenue (excluding County appropriation): \$57,131

2012-13 Budget Highlights/Special Requests:

This department houses our revolving loans received through NC's Eastern Region for the purpose re-lending to local businesses for expansion.

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1	
11492	GTP REVOLVING LOANS/GRANTS					
11492	526000	INT-HAM	2,036.00	298.00	.00	.00
11492	526100	PRIN-HAM	54,467.00	23,970.00	.00	.00
11492	526200	INT-MOYE	916.00	915.00	.00	.00
11492	526300	PRIN-MOYE	19,902.00	13,661.00	.00	.00
11492	526400	INT-BRITTA	1,920.00	.00	.00	.00
11492	526500	PRIN-BRITT	57,658.00	.00	.00	.00
11492	526600	INT-NWL	5,688.00	5,127.00	4,547.00	4,547.00
	GTP loan opened September 2004 - 15 yr term					
11492	526700	PRIN-NWL	15,806.00	16,366.00	16,947.00	16,947.00
	GTP loan opened September 2004 - 15 year term					
11492	526800	INT-STRICK	306.00	.00	.00	.00
11492	526900	PRIN-STRIC	16,228.00	.00	.00	.00
11492	527000	INT-MOORE	3,271.00	2,526.00	1,754.00	1,754.00
	GTP loan opened November 2007 - 7 year term					
11492	527100	PRINC-MOOR	19,563.00	20,307.00	21,079.00	21,079.00
	GTP loan opened November 2007 - 7 year term					
11492	527600	INT VANDIF	2,596.00	1,912.00	1,204.00	1,204.00
	GTP loan opened May 2009 - 5 year term					

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11492	527700	19,291.00	19,976.00	20,684.00	20,684.00
	<i>Van Dyke Prin</i> DIETITICIAN				
	GTP loan opened May 2009 - 5 year term				
11492	527800	396.00	.00	.00	.00
	MUS INT				
11492	527900	18,027.00	.00	.00	.00
	BD PAY				
11492	528000	.00	273.00	1,542.00	1,542.00
	<i>Int. Ribeyco</i> EMAIL SERV				
	GTP loan opened April 2012 - 5 year term				
11492	528100	.00	2,463.00	9,403.00	9,403.00
	PRIN RIBEY				
	GTP loan opened April 2012 - 5 year term				
11492	540800	.00	62,077.00	.00	.00
	PAYOFF				
11492	541500	.00	50,000.00	.00	.00
	DISB-RIB				
TOTAL GTP REVOLVING LOANS/GR		238,071.00	219,871.00	77,160.00	77,160.00

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Greene County
Department Budget Summary

Department: Cooperative Extension

Department Head: Shenille Ford

Location: Kingold Boulevard, Snow Hill

of Employees: 11

Full time: 7

Minor Part Time (works less than 1,000/hours/year): 4

of Vehicles: 2

Total Appropriation: \$174,596

Total Revenue (excluding County appropriation): \$4,048 (SHIIP Grant proceeds)

2012-13 Budget Highlights/Special Requests:

-Department administers the SHIIP grant budgeted at \$4,084.00 for FY 13.

-Additional monies for P/T Farmer's Market Manager, JCPC and proposed NCSU 3% COLA for employees to be determined by the University.

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11495	CO EXTENSION SERVICE					
11495	517100	SUPPLIES	7,500.00	7,125.00	7,125.00	6,800.00
11495	519100	TRAVEL	2,500.00	2,850.00	3,000.00	3,000.00
		\$150 to cover extra travel cost for FCS agent				
11495	519200	TRAINING EXP	4,000.00	2,850.00	2,850.00	2,850.00
11495	520100	PTGE/PHNE	4,800.00	4,560.00	.00	.00
11495	528300	M/R-VEH	.00	.00	150.00	150.00
		\$14 to cover increase in maintenance cost of County van				
11495	536600	CO APP-SAL	133,406.00	120,406.00	151,000.00	151,000.00
		1 part-time, 2 @ 25% County & 5 full-time				
11495	540400	SHIIP GRAN	.00	2,916.00	4,084.00	4,084.00
		Grant funds from NC Dept. of Ins. 7/2012				
11495	540700	EAST CONTR	.00	1,200.00	6,193.00	6,193.00
		Rentals accrued during 2011 from farmers market vendors. 3-day a week position - 6 hrs @ \$7.25/hr (18 hours) (32 weeks)				
11495	540800	VOL AG DSI	.00	300.00	194.00	194.00
		Amount of money left from Tobacco Trust Fund 2011				
TOTAL CO EXTENSION SERVICE			152,206.00	142,207.00	174,596.00	174,271.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11497	SHIIP GRANT-EXTENSION					
11497	517100	SUPPLIES	1,914.00	2,100.00	1,500.00	1,500.00
11497	519100	TRAVEL	1,587.00	1,439.00	1,200.00	1,200.00
11497	519200	TRAIING EXP	500.00	445.00	800.00	800.00
11497	527500	COMP MAINT	1,652.00	100.00	584.00	584.00
	TOTAL SHIIP GRANT-EXTENSION		5,653.00	4,084.00	4,084.00	4,084.00

Greene County
Department Budget Summary

Department: Farmers Market Operations

Department Head: Shenille Ford

Location: 470 Hwy 13 S, Snow Hill

Full time: 0

Minor Part Time (works less than 1,000/hours/year): 0

of Vehicles:

Total Appropriation: 9,100

Total Revenue (excluding County appropriation): Estimated Rental fees for space at the farmers market
\$3,000

2012-13 Budget Highlights/Special Requests:

This is a new budget request for 2013. This budget request is for the operation of the Elaney Woods Farmers Market. The construction should be complete in July.

The Budget request includes supplies for the facilities including janitorial type supplies. Estimated utilities costs and a contract for mowing is included as well.

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11514	FARMERS MARKET OPERATIONS				
11514	517100 SUPPLIES	.00	.00	1,500.00	1,500.00
	Paper towels, toilet tissue, trash & recycle bins, cleaning supplies.				
11514	520200 UTILITIES	.00	.00	6,000.00	6,000.00
	1st year operation costs				
11514	527500 CTRSVC MTN	.00	.00	1,600.00	1,600.00
	Mowing & other maintenance contracts (\$50 @ 32 weeks)				
	TOTAL FARMERS MARKET OPERATI	.00	.00	9,100.00	9,100.00

Greene County
Department Budget Summary

Department: _____Juvenile Restitution_____

Department Head: __Shenille Ford/Valerie Reed _____

Location: _County Complex, Cooperative Extension Suite

of Employees: _____1_____

Full time: _____1_____

Minor Part Time (works less than 1,000/hours/year): _____

of Vehicles: _____0_____

Total Appropriation: _____52,605_____

Total Revenue (excluding County appropriation): 46,158 (ESTIMATED BASED ON 2012)_____

2012-13 Budget Highlights/Special Requests:

The juvenile Restitution Program is monitored by the Juvenile Crime Prevention Council and the Cooperative Extension Office. The Program is directed by Valerie Reed and offers an opportunity for offending youth to earn restitution as well as learn valuable skills not to repeat offend. Also offers non offending youth the opportunity to contribute to the community. This program is funded through a grant from the NC Department of Justice.

A reduction in state funding is anticipated and as well as the request from the Department. The reduction is noted in supplies, travel, postage, dues, and the restitution bank.

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11493	JUVENILE RESTITUTION				
11493	517100 SUPPLIES	1,137.00	3,000.00	700.00	700.00
	Reduction of \$1300				
11493	519100 TRAVEL	3,661.00	5,650.00	1,851.00	1,851.00
	Reduction of \$201				
11493	520100 PTGE/PHNE	602.00	500.00	500.00	500.00
	Reduction of \$1000				
11493	521400 DUES	100.00	100.00	90.00	90.00
	Reduction of \$10				
11493	529500 INS-GEN	53.00	100.00	53.00	53.00
11493	536600 CO APP-SAL	43,147.00	43,147.00	44,111.00	44,111.00
	Increase covers state benefits costs (FICA: 7.65% & TSERS: 13.65%).				
11493	540100 RESTITUTIO	248.00	1,500.00	300.00	300.00
	Reduction \$1200				
11493	540200 CAP >\$350	.00	500.00	.00	.00
11493	540300 MISC	.00	500.00	5,000.00	5,000.00
	Amount requested to offset reductions in program costs				
	TOTAL JUVENILE RESTITUTION	48,948.00	54,997.00	52,605.00	52,605.00

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Greene County
Department Budget Summary

Department: Soil Conservation

Department Head: Dawn Murphy

Location: Professional Drive

of Employees: 2 requested

Full time: 2 requested, 3 in the past

Minor Part Time (works less than 1,000/hours/year): 0

of Vehicles: 1

Total Appropriation: 118,490

Total Revenue (excluding County appropriation): 75,000

2012-13 Budget Highlights/Special Requests:

The Soil Conservation has a vacant position. However, the 2 current employees have agreed to take on the additional duties of the 3rd position. The Soil & Water Board has approved the same. Additional funds are being provided by the state to increase the salaries of the 2 remaining positions.

Rent- The rent for the office space has been reduced due to the NRCS staff using part of the space.

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11496	SOIL CONSERVATION					
11496	510100	SALARIES	102,873.00	77,442.00	76,829.00	76,829.00
		Due to the recent deat of an employee & the pressure of the County to cut department budgets, we the GC Soil & Water office has decided to cut our budget by eliminating a position the responsibility & duties of the 2 remaining employees. The 2 remaining employees will receive additional salary due to the extra duties assigned to them. The responsibilities of what 4 people were doing 4 year ago plus 2 new programs that will be added to Soil & Water Offices as early as August 2012. By making this move will intensely keep the Soil & Water office very busy, but will be helping the County out greatly both financially & technicall.y. This matter has been discussed with the Soil & Water supervisor board.				
11496	513000	MEDICARE	1,481.00	1,477.00	1,114.00	1,114.00
11496	513100	FICA	6,334.00	4,714.00	4,764.00	4,764.00
11496	513200	RETIREMENT	6,651.00	5,467.00	5,394.00	5,394.00
11496	513300	INSURANCE	22,500.00	17,394.00	15,400.00	15,400.00
11496	513400	401K	906.00	906.00	.00	.00
11496	517100	SUPPLIES	450.00	450.00	450.00	450.00
11496	517300	AUTO SUPPL	2,100.00	2,100.00	2,100.00	2,100.00
11496	517600	ED SUPPLIE	450.00	450.00	450.00	450.00
11496	519100	TRAVEL	1,500.00	1,500.00	1,500.00	1,500.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11496	520100	PTGE/PHNE	425.00	425.00	425.00	425.00
11496	521400	DUES	400.00	400.00	400.00	400.00
11496	524200	RENT	10,506.00	10,506.00	8,364.00	8,364.00
		NRCS is now paying for more square footage due to their employee using it.				
11496	528200	M/R-EQMT	1,200.00	1,200.00	1,200.00	1,200.00
11496	541100	SPEC EXPEN	100.00	100.00	100.00	100.00
	TOTAL SOIL CONSERVATION		157,876.00	124,531.00	118,490.00	118,490.00

Greene County
Department Budget Summary

Department: Veteran Service

Department Head: J. Ray Edmundson

Location: Kingold Boulevard, Snow Hill

of Employees: 2

Full time: _____

Minor Part Time (works less than 1,000/hours/year): 2

of Vehicles: 0

Total Appropriation: \$25,392

Total Revenue (excluding County appropriation): \$2,000

2012-13 Budget Highlights/Special Requests:

-No significant increases from the current year's budget.

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11501	VETERANS SERVICE					
11501	510100	SALARIES	19,913.00	19,658.00	19,658.00	19,658.00
11501	513000	MEDICARE	285.00	285.00	285.00	285.00
11501	513100	FICA	1,219.00	1,219.00	1,219.00	1,219.00
11501	517100	SUPPLIES	870.00	570.00	570.00	570.00
11501	519100	TRAVEL	2,234.00	2,000.00	2,000.00	2,000.00
11501	520100	PTGE/PHNE	1,139.00	1,000.00	1,000.00	1,000.00
11501	528200	M/R-EQMT	760.00	660.00	660.00	660.00
TOTAL VETERANS SERVICE			26,420.00	25,392.00	25,392.00	25,392.00

Greene County
Department Budget Summary

Department: Schools

Department Head: Patrick Miller

Location: Kingold Boulevard, Snow Hill

of Employees: 480

Full time: 352

Minor Part Time (works less than 1,000/hours/year): 128

of Vehicles: 32

Total Appropriation: \$2,841,477

Total Revenue (excluding County appropriation): County appropriates lump sum figure

2012-13 Budget Highlights/Special Requests:

Includes an increase from the current year's budget of \$95,292 which is a transfer to debt reserve for USDA/Intermediate School.

REQUEST OF \$200,000 INCREASE IN CURRENT EXPENSE

\$70,000 INCREASE PROPOSED

**GREENE COUNTY
SCHOOLS**

PROPOSED

BUDGET

2012-2013

Superintendent's Budget Message 2012-2013 Budget Year

We appreciate the support of the County Commissioners and the interest they have shown in the children of Greene County. The close working relationship between the Board of Education and the County Commissioners yields great benefits for all the citizens of Greene County. We have constructed this budget in an effort to be responsible stewards of our taxpayers' resources.

Again this year, the impact of a depressed state and national economy will be significant. Our request for additional funds only includes the cost of seven teacher assistant positions in an effort to prevent the loss of personnel due to another round of cuts anticipated in State funding. Therefore, the Proposed Budget includes a request for an increase of \$200,000 in local current expense over the approved local allocation last year.

The capital outlay request anticipates the amount available from restricted sales tax revenue, reflecting a decrease due to the change in the State's formula for allocating sales tax revenue for capital needs. We are nearing the end of the construction phase of a new intermediate school and have begun rebuilding the middle school. During the construction phase of the middle school, our facility needs will continue to be met with temporary modular classroom units provided by our insurance policy. For the first time in over twenty years, we will open a new school on August 27, 2012! Many thanks for your support of Greene County Intermediate School.

We believe that for a community to improve, the schools must be the best they can possibly be. We are thinking boldly of ways to dramatically improve the education and lives of our children and their families. Last year, our graduation rate increased by over 13% while our dropout rate dropped dramatically. Our academic performance continues to improve significantly. With your help, we are preparing our students for a bright future. We stand ready to continue our partnership with the Board of Commissioners and the citizens of Greene County. As always, we appreciate your support and your commitment to our children.

GREENE COUNTY SCHOOLS

**Proposed Revenues
2012 - 2013**

<u>FUND NAME</u>	<u>SOURCE</u>	<u>Amended 2011-2012 Budget</u>	<u>Proposed 2012-2013 Budget</u>	
<i>State Public School Fund</i>	State Public School Fund	\$ 23,864,670.35	\$ 23,749,543.00	
	School Technology Fund	\$ 39,844.00	\$ -	
	State Textbook Allocation	\$ 84,325.65	\$ 55,199.00	
		<u>\$ 23,988,840.00</u>	<u>\$ 23,804,742.00</u>	
<i>Local Current Expense Fund</i>	County Appropriations	\$ 2,247,000.00	\$ 2,447,000.00	
	Fines & Forfeitures	\$ 126,000.00	\$ 126,000.00	
		<u>\$ 2,373,000.00</u>	<u>\$ 2,573,000.00</u>	
<i>Other Specific Revenue Fund</i>	Restricted Revenues - State	\$ 807,503.00	\$ 726,969.00	
	Restricted Revenues - Federal	\$ 342,087.00	\$ 134,397.00	
	Restricted Revenues - Local	\$ 1,125,662.00	\$ 782,312.00	
	Fund Balance Appropriated	\$ -	\$ -	
		<u>\$ 2,275,252.00</u>	<u>\$ 1,643,678.00</u>	
<i>Federal Grants Fund</i>	CTE - Program Improvement	\$ 50,673.00	\$ 51,994.00	
	Voc Ed Federal Tech Prep	\$ 271.16	\$ -	
	Sliver Grant	\$ 2,492.27	\$ -	
	Drug Free Schools	\$ 2,814.04	\$ -	
	IDEA Preschool	\$ 49,766.36	\$ 38,704.00	
	ESEA Chapter I	\$ 1,198,866.96	\$ 1,143,821.00	
	IDEA VI-B Handicapped	\$ 1,077,866.40	\$ 730,082.00	
	Even Start	\$ 17,506.18	\$ -	
	IDEA Children w/Disabilities	\$ 72,657.44	\$ -	
	IDEA VI-B State Improvement	\$ 10,000.00	\$ -	
	Title V - Abstinence Education	\$ 9,000.00	\$ -	
	Improving Teacher Quality	\$ 242,961.60	\$ 152,212.00	
	Language Acquisition Grant	\$ 92,273.36	\$ 60,197.00	
	Title I - School Improvement	\$ 269,518.12	\$ 209,153.00	
	Education Technology - Formula	\$ 3,428.23	\$ -	
	Rural Low Income	\$ 84,162.81	\$ 65,160.00	
	Children with Special Needs	\$ 26,120.04	\$ -	
	School Improvement Grant (SIG)	\$ 1,194,250.00	\$ 195,000.00	
	IDEA VI-B Targeted Assistance	\$ 36,452.31	\$ -	
	IDEA Targeted Assistance	\$ 5,894.03	\$ -	
	Education Jobs Fund	\$ 433,730.71	\$ -	
	ARRA - Race to the Top (RtT)	\$ 481,604.00	\$ 250,479.50	
		<u>\$ 5,362,309.02</u>	<u>\$ 2,896,802.50</u>	
		County Appropriations	\$ 499,185.00	\$ 490,000.00
		Property Insurance Reimbursement	\$ 14,144,000.00	\$ 14,144,000.00
		Fund Balance Appropriated	\$ -	\$ -
	<u>\$ 14,643,185.00</u>	<u>\$ 14,634,000.00</u>		
<i>Child Nutrition Fund</i>	USDA Regular Grant	\$ 1,600,000.00	\$ 1,600,000.00	
	USDA Summer Program	\$ 4,000.00	\$ 4,000.00	
	Local School Sales	\$ 437,000.00	\$ 437,000.00	
	Interest Earned	\$ 8,700.00	\$ 5,000.00	
	Fund Balance Appropriated	\$ 129,274.00	\$ 132,974.00	
		<u>\$ 2,178,974.00</u>	<u>\$ 2,178,974.00</u>	
TOTAL - ALL FUNDS		<u>\$ 50,821,560.02</u>	<u>\$ 47,731,196.50</u>	

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GREENE COUNTY SCHOOLS BUDGET
STATE PUBLIC SCHOOL FUND
Proposed Budget
2012-2013

DESCRIPTION	PRC	FY 2011-12 Amended Budget			FY 2012-13 Proposed Budget			NOTES	PRC
		POS	MOE	AMOUNT	POS	MOE	AMOUNT		
CLASSROOM TEACHERS - POS	001	139.86		\$ 7,549,783.11	153.50		\$ 8,458,771.00	A B	001
CENTRAL OFFICE	002			\$ 539,978.00			\$ 548,324.00	B	002
NON-INSTRUCTIONAL SUPPORT	003			\$ 745,458.00			\$ 744,190.00	B	003
SCHOOL BLDG ADM - MOE	005		93.00	\$ 689,677.00		105.00	\$ 749,520.00	A B	005
INSTRUCTIONAL SUPPORT - POS	007	15.74		\$ 1,049,735.00	16.00		\$ 996,944.00	A B	007
EMPLOYEE BENEFITS	009			\$ 2,226,919.00			\$ 1,000,000.00	C	009
DRIVER TRAINING	012			\$ 61,521.00			\$ 58,139.00	B	012
CTE - MOE	013		161.00	\$ 941,202.00		186.00	\$ 1,090,518.00	A B	013
CTE PROGRAM SUPPORT	014			\$ 49,815.00			\$ 51,381.00	B	014
SCHOOL TECHNOLOGY	015			\$ 39,844.00			\$ -	C	015
SMALL COUNTY SUPPLEMENTAL	019			\$ 1,503,191.00			\$ 1,589,303.00	B	019
DSSF	024			\$ 246,277.00			\$ 242,359.00	B	024
TEACHER ASSISTANTS	027			\$ 1,113,037.00			\$ 1,125,949.00	B	027
BEHAVIORAL SUPPORT	029			\$ 65,000.00			\$ 65,000.00	C	029
LOW WEALTH	031			\$ 2,132,419.00			\$ 2,154,252.00	B	031
CHILDREN WITH SPEC NEEDS	032			\$ 1,449,251.00			\$ 1,489,098.00	B	032
ACADEMICALLY & INTELLECTUALLY GIFTED	034			\$ 157,493.00			\$ 157,887.00	B	034
CHILD & FAMILY SUPP - POSITIONS	042		3.20	\$ 200,765.00			\$ 200,765.00	C	042
CHILD & FAMILY SUPP - DOLLARS	043			\$ 157,646.00			\$ 153,890.00	C	043
LIMITED ENGLISH	054			\$ 481,287.00			\$ 562,788.00	B	054
LEARN & EARN	055			\$ 307,650.00			\$ 307,650.00	C	055
PUPIL TRANSPORTATION	056			\$ 1,142,271.00			\$ 1,080,792.00	B	056
INSTRUCTIONAL SUPPLIES	061			\$ 107,963.00			\$ 108,045.00	B	061
SPECIAL PROGRAM - EC	063			\$ 70,387.00			\$ 63,000.00	C	063
ASST PRINCIPAL INTERNS	066			\$ 6,515.00			\$ -	C	066
AT-RISK	069			\$ 679,648.00			\$ 750,978.00	B	069
COLLABORATIVE PROJECT	071			\$ 176,220.00			\$ -	C	071
SCHOOL CONNECTIVITY	073			\$ 13,562.00			\$ -	C	073
TEXTBOOKS	130			\$ 84,325.65			\$ 55,199.00	B	130
TOTAL:		155.60	257.20	\$ 23,988,840	169.50	291.00	\$ 23,804,742	D	

NOTES:

- A - Position or Months of Employment Allotment
- B - Based on Planning Allotment
- C - No Planning Allotments sent for FY 2012-13.
- D - LEA Discretionary Reduction is not reflected: \$ 1,082,774 reduction to be taken.

GREENE COUNTY SCHOOLS LEGET
 CURRENT EXPENSE FUND
 Proposed Budget
 2011 - 2013

Description	PRC	FY 2011-2012 Amended Budget	FY 2012-2013 Proposed Budget
TEACHER ASSISTANTS	027	\$ -	\$ 200,000.00
CHILD NUTRITION	035	\$ 20,542.00	\$ 20,542.00
PAYMENTS TO CHARTER SCHOOLS	036	\$ 8,200.00	\$ 8,200.00
ENERGY SAVINGS EDUCATION	659	\$ 75,000.00	\$ 75,000.00
TESTING	671	\$ 28,796.41	\$ 28,796.41
HOMEBOUND SERVICES	673	\$ 8,000.00	\$ 8,000.00
NCWISE	675	\$ 3,800.00	\$ 3,800.00
STUDENT HEALTH SERVICES	676	\$ 55,756.80	\$ 55,756.80
PRE-SCHOOL PROGRAM (LOCAL)	677	\$ 8,970.00	\$ 8,970.00
TECHNOLOGY SERVICES	678	\$ 207,552.79	\$ 207,552.79
BOARD OF EDUCATION	680	\$ 134,089.00	\$ 134,089.00
OFFICE OF SUPERINTENDENT	681	\$ 32,978.00	\$ 32,978.00
FINANCE DEPT	682	\$ 58,292.00	\$ 58,292.00
OPERATION OF PLANT	683	\$ 1,017,240.00	\$ 1,017,240.00
MAINTENANCE OF PLANT	684	\$ 436,000.00	\$ 436,000.00
PERSONNEL DEPT	685	\$ 22,000.00	\$ 22,000.00
PRINT SHOP	686	\$ 45,600.00	\$ 45,600.00
COMMUNITY SCHOOLS	687	\$ 10,000.00	\$ 10,000.00
OTHER SUPPORT SERVICES	688	\$ 65,000.00	\$ 65,000.00
OFFICE OF ASST SUPERINTENDENT	689	\$ 8,000.00	\$ 8,000.00
RISK MGNT SERVICES	691	\$ 123,033.00	\$ 123,033.00
STUDENT SERVICES	692	\$ 4,150.00	\$ 4,150.00
TOTAL:		\$ 2,373,000.00	\$ 2,573,000.00

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OTHER SPECIFIC REVENUE FUNDS

Proposed Budget

2012 - 2013

Description	PRC	FY 2011-2012 Amended Budget	FY 2012-2013 Proposed Budget	
CLASSROOM TEACHERS	001	\$ 30,000.00	\$ 20,000.00	
CENTRAL OFFICE ADMIN.	002	\$ 85,000.00	\$ 40,000.00	A
NON-INSTRUCT SUPPORT PERS	003	\$ 5,135.00	\$ 5,000.00	
SCHOOL ADMINISTRATION	005	\$ 70,000.00	\$ 15,000.00	
INSTRUCTIONAL SUPPORT	007	\$ 1,000.00	\$ 5,000.00	
NON-CONTRIBUTORY EMP.BENE	009	\$ 70,000.00	\$ 40,000.00	
DRIVER TRAINING	012	\$ 1,000.00	\$ 1,000.00	
RESERVED - STATE ASSIGN ONLY	018	\$ 7,000.00	\$ 7,000.00	
EXCEPTIONAL CHILDREN	032	\$ 5,000.00	\$ 5,000.00	
EXEMPLORY/INCENTIVE FUNDS	033	\$ 53,825.00	\$ 20,000.00	
CHILD & FAMILY SUPPORT	043	\$ 5,303.00	\$ 2,000.00	
TRANSPORTATION	056	\$ 77,190.00	\$ 40,000.00	
CLASSROOM MATERIALS/EQUIPMENT	061	\$ 35,000.00	\$ 40,000.00	A
LOCAL-FAMILY LITERACY	065	\$ 47,494.79	\$ 47,500.00	
ALTERNATIVE SCHOOL	068	\$ 14,531.01	\$ 14,500.00	
AT RISK STUDENT SERVICES	069	\$ 31,302.00	\$ -	
WIA-WORKFORCE INVESTMENT ACT	314	\$ 66,562.00	\$ 66,562.00	
FAMILY LITERACY-SMART START	402	\$ 101,225.00	\$ 101,225.00	
SMART START - THREE SCHOOL	403	\$ 95,244.00	\$ 95,244.00	
NC PRE-K (MORE AT FOUR)	413	\$ 410,533.00	\$ 410,500.00	
BEACON CENTER GRANT	442	\$ 20,808.00	\$ -	B
GOLDENLEAF-TWILIGHT SCHOOL	443	\$ 80,000.00	\$ 30,000.00	
CP - YOUNG SCHOLARS	471	\$ 88,481.92	\$ -	B
MIDDLE SCHOOL DONATIONS	502	\$ 22,900.00	\$ 16,900.00	
GOLDEN LEAF - AFTER SCH PROG	644	\$ 117,690.12	\$ -	B
SUZUKI PROGRAM	647	\$ 33,000.00	\$ 33,000.00	
FIELD TRIPS	648	\$ 56,427.00	\$ 56,400.00	
COLLABORATIVE LEADERSHIP	649	\$ 2,561.00	\$ 2,561.00	
TQP - TCHR QUALITY PARTNERSHIP	650	\$ 120,501.42	\$ 90,000.00	
LOCAL-MORE AT FOUR CARRYOVER	663	\$ 45,286.00	\$ 35,286.00	
LCC - FAMILY LITERACY	665	\$ 75,000.00	\$ 50,000.00	
INSTRUCTIONAL SUPPORT	670	\$ 23,606.00	\$ 25,000.00	
CULTURAL ARTS	672	\$ 30,954.00	\$ 30,000.00	
ATHLETICS	674	\$ 86,001.01	\$ 80,000.00	
ITECH	679	\$ 234,000.00	\$ 200,000.00	
NC A&T RECRUITING GRANT	693	\$ 6,459.00	\$ -	B
DPI-STUDENT HEALTH GRANT	695	\$ 1,000.00	\$ 1,000.00	
TRANSPORTATION (UNQUALIFIED)	706	\$ 18,231.73	\$ 18,000.00	
TOTAL:		\$ 2,275,252.00	\$ 1,643,678.00	

Notes:

A - Possible decreases in the State budget.

B - Grant has ended.

GREENE COUNTY SCHOOLS BUDGET
 FEDERAL GRANT FUNDS
 Proposed Budget
 2012 - 2013

Description	PRC	FY 2011-2012 Amended Budget		FY 2012-2013 Proposed Budget
CTE - PROGRAM IMPROVEMENT	017	\$ 50,673.00	B	\$ 51,994.00
VOC ED FEDERAL TECH PREP	023	\$ 271.16		\$ -
SLIVER GRANT	044	\$ 2,492.27	A	\$ -
DRUG FREE SCHOOLS	048	\$ 2,814.04	A	\$ -
IDEA PRESCHOOL	049	\$ 49,766.36	B	\$ 38,704.00
ESEA CHAPTER I	050	\$ 1,198,866.96	B	\$ 1,143,821.00
IDEA VI-B HANDICAPPED	060	\$ 1,077,866.40	B	\$ 730,082.00
EVEN START	065	\$ 17,506.18		\$ -
IDEA CHILDREN W/DISABILITIES	070	\$ 72,657.44		\$ -
IDEA VI-B STATE IMPROVEMENT	082	\$ 10,000.00		\$ -
TITLE V - ABSTINENCE EDUC	101	\$ 9,000.00		\$ -
IMPROVING TEACHER QUALITY	103	\$ 242,961.60	B	\$ 152,212.00
LANGUAGE ACQUISITION GRANT	104	\$ 92,273.36	B	\$ 60,197.00
TITLE I - SCHOOL IMPROVEMENT	105	\$ 269,518.12		\$ 209,153.00
EDUCATION TECHNOLOGY - FORMULA	107	\$ 3,428.23		\$ -
RURAL LOW INCOME	109	\$ 84,162.81		\$ 65,160.00
CHILDREN WITH SPECIAL NEEDS	114	\$ 26,120.04		\$ -
SCHOOL IMPROVEMENT GRANT (SIG)	117	\$ 1,194,250.00		\$ 195,000.00
IDEA VI-B TARGETED ASSISTANCE	118	\$ 36,452.31		\$ -
IDEA TARGETED ASSISTANCE	119	\$ 5,894.03		\$ -
EDUCATION JOBS FUND	155	\$ 433,730.71	A	\$ -
ARRA - RACE TO THE TOP (RtT)	156	\$ 481,604.00		\$ 250,479.50
TOTAL:		\$ 5,362,309.02		\$ 2,896,802.50

NOTES:

A - Grants have ended or will end FY 2012.
 B - FY 2013 Planning Allotments Issued.

**GREENE COUNTY SCHOOLS BUDGET
CAPITAL OUTLAY FUND
Proposed Budget
2012 - 2013**

Description	FUNCTION	FY 2011-12 Amended Budget	FY 2012-2013 Proposed Budget
CATEGORY I PROJECTS	9100	\$ 13,890,368.00	\$ 13,568,257.00
CATEGORY II PROJECTS	9200	\$ 752,817.00	\$ 1,065,743.00
TOTAL:		\$ 14,643,185.00	\$ 14,634,000.00

**GREENE COUNTY SCHOOLS BUDGET
CHILD NUTRITION FUND
Proposed Budget
2012 - 2013**

Description	LOC	FY 2011-12 Amended Budget	FY 2012-2013 Proposed Budget
GREENE CENTRAL HIGH SCHOOL	308	\$ 529,300.00	\$ 529,300.00
GREENE COUNTY MIDDLE SCHOOL	312	\$ 512,028.00	\$ 512,028.00
SNOW HILL PRIMARY	321	\$ 530,641.00	\$ 530,641.00
WEST GREENE ELEMENTARY	332	\$ 566,734.00	\$ 566,734.00
SFS WAREHOUSE	460	\$ 20,563.00	\$ 20,563.00
SUMMER SFSPC	461	\$ 19,708.00	\$ 19,708.00
TOTAL:		\$ 2,178,974.00	\$ 2,178,974.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11504	SCHOOL					
11504	536100	CURR EXP	2,247,000.00	2,247,000.00	2,447,000.00	2,317,000.00
11504	536200	CAP OUTLAY	451,202.00	403,893.00	499,185.00	490,000.00
11504	590101	TRFR TO DE	.00	95,292.00	95,292.00	69,455.00
TOTAL SCHOOL			2,698,202.00	2,746,185.00	3,041,477.00	2,876,455.00

Greene County
Department Budget Summary

Department: Lenoir/ Greene Community College

Department Head: _____

Location: Hwy 91 Snow Hill, NC 28580

Full time: _____

Minor Part Time (works less than 1,000/hours/year): _____

of Vehicles: _____

Total Appropriation: 245,000

Total Revenue (excluding County appropriation): _____

2012-13 Budget Highlights/Special Requests:

The County provides an annual appropriation to Lenoir Community College to facilitate the Greene County Campus located on Highway 91. The annual appropriation request remains the same at \$240,000. \$5,000 is also requested to meet the 4th installment of 5 for the renovation at the Harper Street location.

March 22, 2012

Mr. Don Davenport, County Manager
Greene County
229 Kingold Blvd., Suite D
Snow Hill, North Carolina 28580

Dear Mr. Davenport:

We are pleased to present the budget request for the Lenoir Community College Greene County Centers for the 2012-2013 program year. The funds requested reflect the continued growth in our services to the community, and the College's commitment to offering a range of new classes, certification programs, and training for our citizens. The latest addition to our offerings for this past year includes sustainability technology classes for high school juniors and seniors. We served over 7,890 students during the 2011-2012 program year through class offerings representing a broad range of certification and training programs:

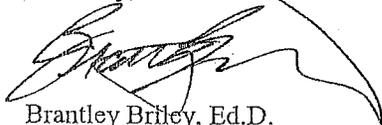
- Adult Basic Education
- Career and College Promise Courses
- Early College High School
- Fire/EMS Training
- Health Sciences
- Family Literacy
- Vocational/Personal Enrichment
- JobLink Career Center
- Defensive Driving
- DOC Employee Training

All of these programs require space, maintenance, and utility funds. We are confident the county commissioners realize the benefit of maintaining a safe, healthy, and comfortable learning environment for our students. We will closely monitor the budget and would like to continue to operate with the current expenditures while being conservative in our spending.

Total 2012-2013 Request
\$240,000

Thank you for considering this request.

Sincerely,



Brantley Briley, Ed.D.
President

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11505	COMMUNITY COLLEGE					
11505	529900	SGREENE IN	5,000.00	5,000.00	5,000.00	5,000.00
11505	536600	CO APP-SAL	240,000.00	240,000.00	240,000.00	240,000.00
TOTAL COMMUNITY COLLEGE			245,000.00	245,000.00	245,000.00	245,000.00

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Greene County
Department Budget Summary

Department: Library

Department Head: Agnes Ho

Location: Kingold Boulevard, Snow Hill

of Employees: 6

Full time: 2

Minor Part Time (works less than 1,000/hours/year): 4

of Vehicles: 0

Total Appropriation: \$137,350

Total Revenue (excluding County appropriation): \$29,050

2012-13 Budget Highlights/Special Requests:

-Library expansion and renovations are underway.

-As a result of the expansion, the library proposes to open on Sunday and is requesting additional monies to operate the expanded facility and the additional hours.

GREENE COUNTY PUBLIC LIBRARY

**A MEMBER OF THE NEUSE
REGIONAL LIBRARY SYSTEM**

**PROPOSED BUDGET
2012-2013**

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GREENE COUNTY PUBLIC LIBRARY

PROPOSED BUDGET

Fiscal Year 2012-2013

I.	GENERAL OPERATIONS	\$21,760.00
II.	PERSONNEL	115,088.00
III.	LIBRARY MATERIALS	29,452.00
IV.	CAPITAL OUTLAY/EQUIPMENT	<u>300.00</u>
	TOTAL PROPOSED BUDGET	<u>\$166,600.00</u>
	Budget requested from Greene County	\$137,550.00
	Budget requested from Snow Hill	\$4,250.00

GREENE COUNTY PUBLIC LIBRARY

Proposed Budget in Brief

Fiscal Year 2012-2013

I. PROGRAM: GENERAL OPERATIONS

A.	Telephone and Postage	\$4,200.00
B.	Printing	300.00
C.	Travel	400.00
D.	Maintenance & Repair - Equipment	400.00
E.	Maintenance & Repair - Vehicles	200.00
F.	Automotive Supplies	200.00
G.	Supplies	4,000.00
H.	NC Sales Tax	800.00
I.	County Sales Tax	400.00
J.	Contracted and Professional Services	8,000.00
K.	Insurance and Bonds	400.00
L.	Miscellaneous Expense	<u>2,460.00</u>
	TOTAL PROGRAM COST	<u>\$21,760.00</u>

II. PROGRAM: PERSONNEL

A.	Salaries and Wages	\$95,388.00
B.	FICA (Social Security)	7,300.00
C.	Group Insurance	8,400.00
D.	Retirement	<u>4,000.00</u>

TOTAL PROGRAM COST \$115,088.00

III. PROGRAM: LIBRARY MATERIALS

A.	Books	\$12,818.00
B.	Periodicals	3,600.00
C.	Audiovisuals	8,088.00
D.	Other Materials	4,146.00
E.	Processing	<u>800.00</u>

TOTAL PROGRAM COST \$29,452.00

IV. PROGRAM: CAPITAL OUTLAY/EQUIPMENT

TOTAL PROGRAM COST \$300.00

GREENE COUNTY . PUBLIC LIBRARY

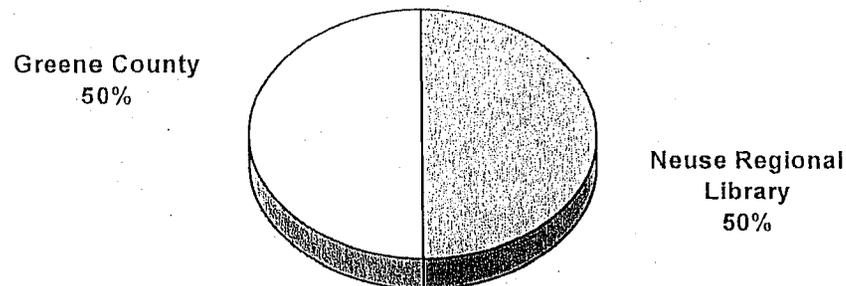
PROPOSED BUDGET - FISCAL YEAR 2012-2013

FORMAT - PROGRAM

- I. PROGRAM - GENERAL OPERATIONS: TOTAL PROGRAM COST, \$21,760.00:
The program, "General Operations", provides for the distribution of the funds which are used for the day-to-day operations and general programs of the Greene County Public Library. The "General Operations Program" is divided into 12 subprograms which, when integrated, provide a financial base allowing the library to fulfill its mission as part of a total community library program.
- A. TELEPHONE AND POSTAGE: This subprogram provides the funds for the mailing of overdue notices and other general mailings. It also includes the flat rate for maintaining the telephone business line, fax line, and the public Internet access line for the Greene County Public Library. This is a transfer account in which the state assumes approximately 50% of the total subprogram cost.

SUBPROGRAM COST

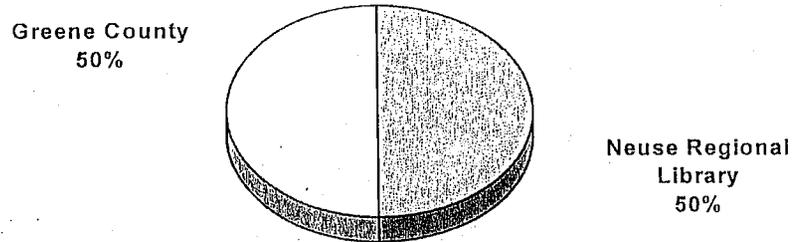
\$4,200.00



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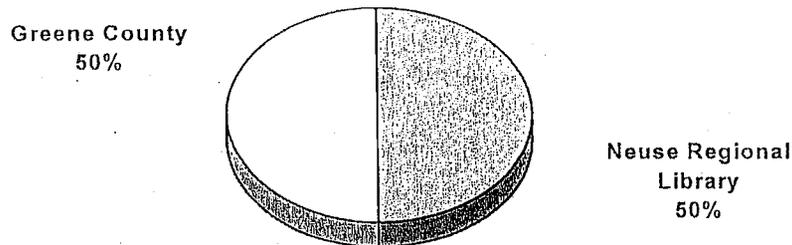
B. PRINTING: This subprogram provides funds for the printing of a portion of the materials necessary for the daily operations of the library. The subprogram includes, but is not limited to, pamphlets, bookmarks, children's programs, flyers, overdue notices, checks, booklists, and receipts. This is a transfer account in which the state assumes approximately 50% of the total subprogram cost.

1.	Printing 1,000 overdue notices	\$75.00
2.	Printing children's flyers	75.00
3.	Printing checks	80.00
4.	Printing receipts	<u>70.00</u>
	SUBPROGRAM COST	<u>\$300.00</u>



C. TRAVEL: This subprogram provides the funds for the employees of the Greene County Public Library to receive additional training in their particular jobs or related fields at locations other than their home base. This is a transfer account in which the state assumes approximately 50% of the total subprogram cost.

SUBPROGRAM COST \$400.00

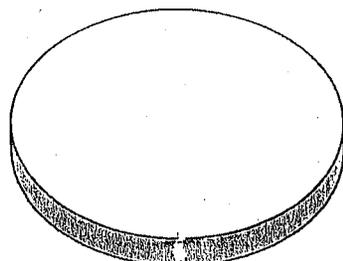


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D. MAINTENANCE AND REPAIR - EQUIPMENT This subprogram provides the funds for the upkeep and emergency maintenance of all equipment owned by the Greene County Public Library.

*General reserve for the emergency service and repair of all equipment \$400.00

SUBPROGRAM COST \$400.00



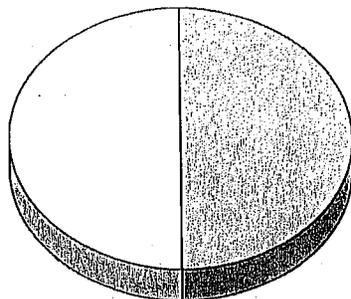
Greene County
100%

*A reserve account is maintained in the Neuse Regional Library budget to pay 100% of any emergency larger than the \$400.00.

E. MAINTENANCE & REPAIR - VEHICLES: This subprogram provides the funds for the Greene County Public Library to assume responsibility for approximately 50% of the total cost of maintenance and repair of vehicles. This is a transfer account in which the state assumes approximately 50% of the total subprogram cost.

SUBPROGRAM COST \$200.00

Greene County
50%



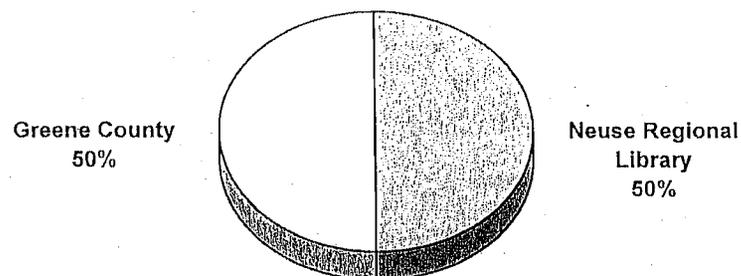
Neuse Regional
Library
50%

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- F. AUTOMOTIVE SUPPLIES: This subprogram provides the funds for the Greene County Public Library to assume responsibility for approximately 50% of the total cost of maintenance and repair of vehicles. This is a transfer account in which the state assumes approximately 50% of the total subprogram cost.

SUBPROGRAM COST

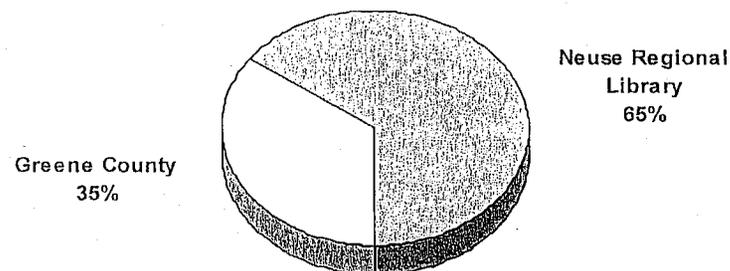
\$200.00



- G. SUPPLIES: This subprogram provides the funds to pay for the supplies used by the Greene County Public Library. It includes, but is not limited to pencils, pens, cards, processing supplies, and copier supplies. The increase in this account reflects the actual cost increases in the marketplace for office supplies and other related materials. This is a transfer account in which the state assumes 65% of the total subprogram cost.

SUBPROGRAM COST

\$4,000.00

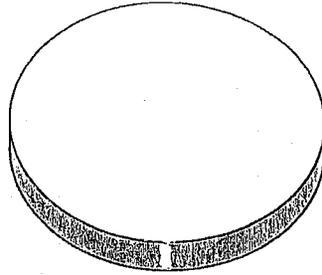


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- H. NC SALES TAX: This subprogram prov the funds for the payment of all state sales tax when billed. Amount paid is refunded in the next year's budget.

SUBPROGRAM COST

\$800.00

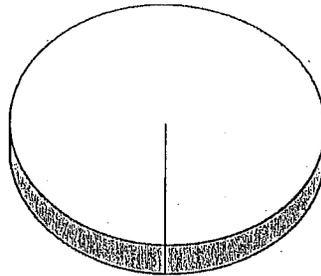


Greene County
100%

- I. COUNTY SALES TAX: This subprogram provides the funds for the payment of all county sales tax when billed. Amount paid is refunded in the next year's budget.

SUBPROGRAM COST

\$400.00



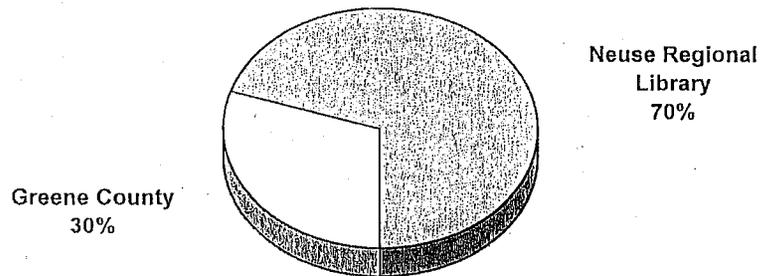
Greene County
100%

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- J. CONTRACTED AND PROFESSIONAL SERVICES: This subprogram provides the funds for maintaining the computerized SQL database of approximately 300,000 records. It also includes the subscription to ITS.MARC via the web, regular updates of all Library.Solution software, and customer support by phone and Internet from The Library Corporation. This subprogram also provides support for file servers, workstations, and peripheral equipment using the library automation software systems for library circulation and cataloging systems, as well as support for public computer time and print management systems, E-Book services, and the Library's RFID system. This is a transfer account in which the state assumes approximately 70% of the total subprogram cost.

SUBPROGRAM COST

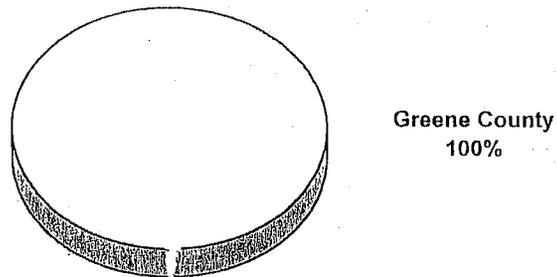
\$8,000.00



- K. INSURANCE AND BONDS: This subprogram provides the funds for the payment of the Workmen's Compensation insurance.

SUBPROGRAM COST

\$400.00

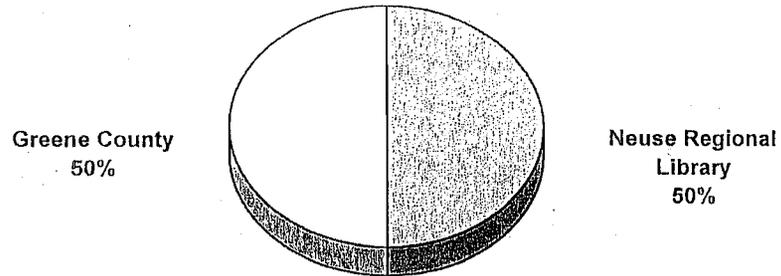


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L. MISCELLANEOUS EXPENSE: This subprogram provides the necessary funds for 50% of the total cost of any materials or services not otherwise described in this budget. Expenditures include, but are not limited to, adult and/or juvenile programs sponsored by Greene County Friends of the Library, board meetings, staff meetings, and emergencies not included in the expressed budget or petty cash balances.

SUBPROGRAM

\$2,460.00



TOTAL PROGRAM COST

\$21,760.00

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II. PROGRAM - PERSONNEL: TOTAL PROG. COST, \$115,088.00: The program of personnel provides the funds for 6,864 manpower hours, thus permitting the public 3,432 hours per year of quality library service. This program also includes all employer contributions as prescribed by law and/or the personnel policy adopted by the Greene County Board of County Commissioners.

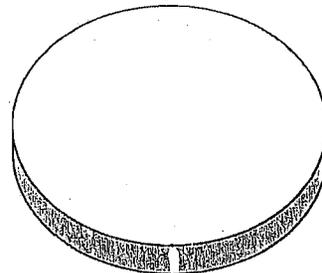
A. SALARIES AND WAGES:

1.	Full-time employees	Cost:	\$55,188.00
2.	Part-time employees	Cost:	25,200.00
3.	Substitutes	Cost:	<u>15,000.00</u>
			<u>\$95,388.00</u>

B. FICA: Total payroll x 7.65% \$7,300.00

C. GROUP INSURANCE: (estimated) \$8,400.00

D. RETIREMENT: (estimated) \$4,000.00



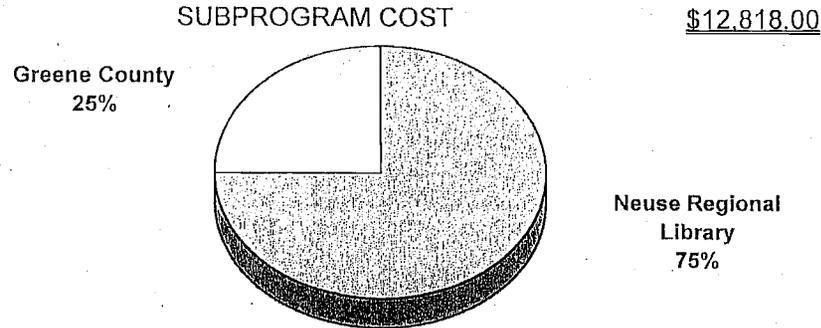
Greene County
100%

TOTAL PROGRAM COST \$115,088.00

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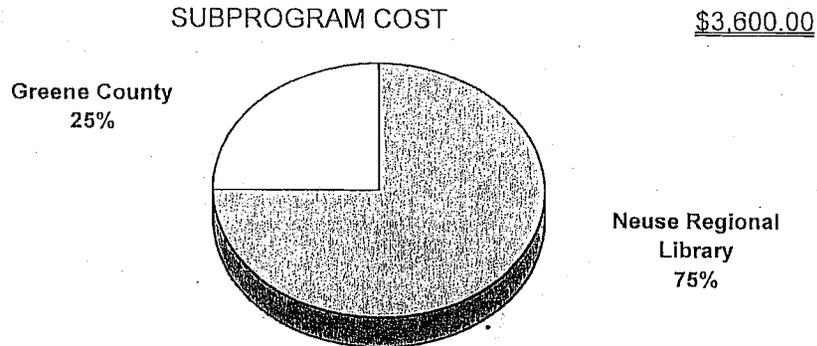
III. ~~PROGRAM - LIBRARY MATERIALS: TOTAL PROGRAM COST, \$29,452.00:~~
 The aim of the program of library materials is to ensure that the citizens of Greene County receive library materials at a level that meets the needs and requirements of the general public and that is adequate for the operation of a modern public library system.

A. BOOKS: This subprogram allows for the purchase of approximately 400 new books and E-Books to be loaned to the citizens of Greene County. The figure is based on a levy of \$.60 per person: 21,362 (population) x \$.60. This is a transfer account in which the state assumes 75% of the actual cost.



B. PERIODICALS: This subprogram provides the funds for the purchase of 25% of the total number of periodicals housed in the Greene County Public Library. This is a transfer account in which the state assumes approximately 75% of the actual cost of materials.

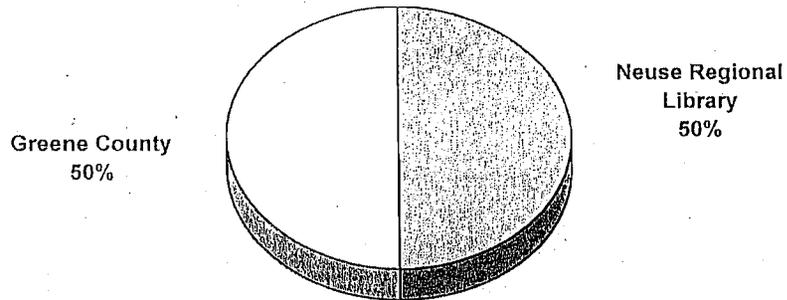
$\begin{array}{r} \$14,400.00 \\ \times 25\% \\ \hline \$3,600.00 \end{array}$	Total periodical cost Share of cost
--	--



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C. AUDIOVISUALS: This subprogram provides 50% of the total cost of materials including, but not limited to, cassettes, compact discs, computer programs, video cassettes, and DVDs used to strengthen the total public service program of the Greene County Public Library.

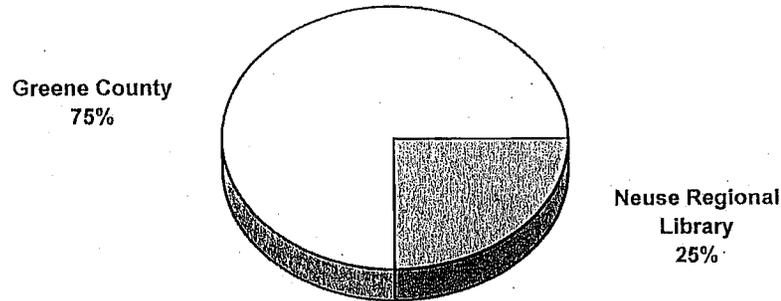
1.	Musical compact discs	\$ 500.00
2.	Spoken-word CDs for adult audience	800.00
3.	Children's CDs	300.00
4.	Educational computer programs	600.00
5.	Circulating computer programs	500.00
6.	Circulating video cassettes and DVDs for children and general audience	<u>5,388.00</u>
	SUBPROGRAM COST	<u>\$8,088.00</u>



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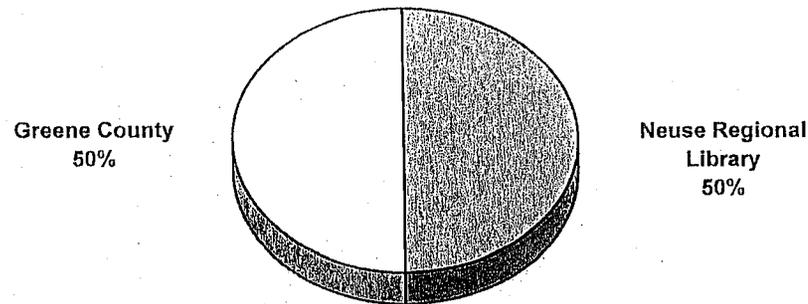
D. OTHER MATERIALS - SPECIAL REFERENCE: This subprogram provides the necessary funds for 75% of the total cost of materials to ensure that special reference materials are purchased and/or maintained in the Greene County Public Library.

1.	New set of encyclopedias – World Book	\$1,200.00
2.	Special reference collection or Web-based services	<u>2,946.00</u>
	SUBPROGRAM COST	<u>\$4,146.00</u>



E. PROCESSING: This subprogram provides the funds to subcontract Baker & Taylor Company and Ingram Book Company to process library materials purchased from them. This is a transfer account in which the state assumes approximately 50% of the total subprogram cost.

SUBPROGRAM COST \$800.00



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TOTAL PROGRAM COST \$29,452.00

IV. PROGRAM – CAPITAL OUTLAY/EQUIPMENT. TOTAL PROGRAM COST, \$300.00: The program of capital outlay provides the funds for the replacement of worn or damaged equipment which is deemed necessary for the day-to-day operations. It also provides the funds for the purchase of new equipment which is identified as being important in the development of a total library program.

EQUIPMENT

Contingency fund of emergency replacement of
all equipment in the Greene County Public Library \$300.00

TOTAL \$300.00

A reserve account is maintained in the Neuse Regional Library budget to pay 100% of any emergency larger than \$300.00.

TOTAL PROGRAM COST \$300.00

GREENE COUNTY PUBLIC LIBR.
Annual Budget Estimate - Revenues

Account Number	Account Description	Current Year 2011-2012			Coming Year 2012-2013	
		Budget	Actual To February 29	Estimated Entire Year	Budget Officer's Request	Approved By Board
3290.40	Interest Earned on Investments	149.35	54.48	110.52	120.00	
3350.40	Miscellaneous Revenue	800.00	740.00	800.00	800.00	
3460.40	Municipal Grants	4,000.00	2,666.68	4,000.00	4,250.00	
3500.40	County Grants	131,000.00	87,336.00	131,000.00	137,550.00	
3671.40	Sales Tax Refunds	550.65	550.65	550.65	600.00	
	Total Revenue	136,500.00	91,347.81	136,461.17	143,320.00	
3680.40	Transfer from Cap. Imp. Fund	6,300.00	0.00	6,300.00	6,300.00	
3990.40	Fund Balance Appropriated	26,980.00	26,980.00	26,980.00	16,980.00	
	Total Revenue + Balance	169,780.00	118,327.81	169,741.17	166,600.00	

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~~GREENE COUNTY PUBLIC LIBRARY~~
Annual Budget Estimate - Expendit

Account Number	Account Description	Current Year 2011-2012			Coming Year 2012-2013	
		Budget	Actual to February 29	Estimated Entire Year	Budget Officer's Request	Approved By Board
6002.40	Salaries and Wages Expense	93,486.00	54,477.01	82,000.00	95,388.00	
6005.40	FICA Tax Expense	7,200.00	4,122.08	6,300.00	7,300.00	
6006.40	Group Insurance expense	8,200.00	3,824.20	6,200.00	8,400.00	
6007.40	Retirement Expense	4,000.00	2,702.39	4,100.00	4,000.00	
	Total Personnel Costs	112,886.00	65,125.68	98,600.00	115,088.00	
6101.40	Books	12,818.00	12,818.00	12,818.00	12,818.00	
6102.40	Periodicals	3,600.00	3,600.00	3,600.00	3,600.00	
6103.40	Audiovisuals	8,638.00	2,724.38	6,000.00	8,088.00	
6105.40	Other Materials	8,028.00	0.00	2,600.00	4,146.00	
6107.40	Processing	800.00	800.00	800.00	800.00	
	Total Library Material Costs	33,884.00	19,942.38	25,818.00	29,452.00	
6311.40	Telephone and Postage	4,200.00	4,200.00	4,200.00	4,200.00	
6312.40	Printing	300.00	300.00	300.00	300.00	
6314.40	Travel	400.00	400.00	400.00	400.00	
6316.40	Maint. & Repair-Equipment	400.00	0.00	200.00	400.00	
6317.40	Maint. & Repair-Vehicles	200.00	200.00	200.00	200.00	
6331.40	Automotive Supplies	200.00	200.00	200.00	200.00	

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GREENE COUNTY PUBLIC LIBRARY
Annual Budget Estimate - Expenditures

Account Number	Account Description	Current Year 2011-2012			Coming Year 2012-2013	
		Budget	Actual to February 29	Estimated Entire Year	Budget Officer's Request	Approved By Board
6333.40	Supplies	4,000.00	4,000.00	4,000.00	4,000.00	
6337.40	NC Sales Tax	800.00	167.50	600.00	800.00	
6339.40	County Sales Tax	400.00	70.70	220.00	400.00	
6345.40	Contracted and Prof. Services	8,000.00	8,000.00	8,000.00	8,000.00	
6354.40	Insurance and Bonds	400.00	239.00	400.00	400.00	
6357.40	Miscellaneous Expense	3,410.00	1,849.27	2,700.00	2,460.00	
	Total Other Costs	22,710.00	19,626.47	21,420.00	21,760.00	
6474.40	Capital Outlay - Equipment	300.00	29.98	300.00	300.00	
	Total Capital Outlay	300.00	29.98	300.00	300.00	
	Total Expenditures	169,780.00	104,724.51	146,138.00	166,600.00	

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 · FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

11506	LIBRARY					

11506	536100	CURR EXP	131,000.00	131,000.00	137,550.00	131,000.00
TOTAL LIBRARY			131,000.00	131,000.00	137,550.00	131,000.00

Greene County
Department Budget Summary

Department: Mental Health

Department Head: n/a

Location: Beacon Center, Rocky Mount, NC

Full time: _____

Minor Part Time (works less than 1,000/hours/year): _____

of Vehicles: _____

Total Appropriation: 66,618

Total Revenue (excluding County appropriation): _____

2012-13 Budget Highlights/Special Requests:

The County provides an annual appropriation for the joint Mental Health Center shared by Nash, Greene, Edgecombe, and Wilson Counties. The Mental Health system is currently going under another merger due to new state regulations.

The request is maintained at the current 2012 level.

05/25/2012 08:31
8351joh

GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

11507	MENTAL HEALTH					

11507	536100	CURR EXP	61,218.00	61,218.00	.00	61,218.00
11507	536300	ABC	1,800.00	5,400.00	.00	4,800.00
	TOTAL MENTAL HEALTH		63,018.00	66,618.00	.00	66,018.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11511	RECREATION					
11511	510100	SALARIES	86,996.00	80,084.00	80,000.00	78,000.00
11511	510200	P/T SALARY	10,479.00	2,000.00	2,000.00	2,000.00
11511	513000	MEDICARE	1,600.00	1,553.00	1,553.00	1,553.00
11511	513100	FICA	6,889.00	5,064.00	5,064.00	4,867.00
11511	513200	RETIREMENT	5,595.00	5,657.00	5,657.00	5,476.00
11511	513300	INSURANCE	22,500.00	19,330.00	19,330.00	23,150.00
11511	513400	401K	660.00	660.00	.00	.00
11511	515800	OFFICIALS	12,000.00	12,984.00	12,984.00	12,984.00
11511	517100	SUPPLIES	7,321.00	6,500.00	650.00	10,000.00
11511	517300	AUTO SUPPL	4,000.00	7,792.00	31,000.00	4,000.00
11511	517500	ATHLETIC	25,000.00	32,500.00	7,000.00	25,000.00
11511	519100	TRAVEL	2,000.00	1,000.00	31,000.00	2,000.00
11511	520100	PTGE/PHNE	3,200.00	4,000.00	4,000.00	4,000.00
11511	520200	UTILITIES	30,000.00	31,000.00	31,000.00	31,000.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11511	521400	DUES	2,000.00	2,000.00	2,000.00	2,000.00
11511	524200	EQUIP RENT	800.00	5,109.00	2,000.00	600.00
11511	528100	M/R-BLDGS	21,000.00	15,000.00	.00	.00
11511	528200	M/R-EQMT	5,109.48	9,000.00	.00	.00
11511	528300	M/R-VEH	1,500.00	.00	1,000.00	1,000.00
11511	529500	INS-GEN	1,600.00	1,600.00	1,600.00	1,100.00
11511	530100	EQUIPMENT	13,734.52	.00	1,000.00	.00
TOTAL RECREATION			263,984.00	242,833.00	238,838.00	208,730.00

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Mayor

Danny Taylor Mayor Pro-Tem

Jerry Jones

Kelly Lasky

Ryan Kochs

Commissioners



Town of Hookerton

February 20, 2012

Town Clerk/Finance Officer/Notary

Beth Sio
Utility Billing/Tax Collector/Notary

Angie Tooley
Economic Developer / Planner

Shawn Jackson
Utilities Superintendent

Mr. Don Davenport
229 Kingold Blvd, Suite D
Snow Hill, NC 28580

FEB 22 2012

Dear Mr. Davenport,

The Town of Hookerton has been working diligently on our recreation park, picnic shelter and baseball field. We have a travel baseball team, Carolina Attack, which has approximately 6-8 players from Greene County that is willing to make Hookerton their home if we can get the field back in shape, which is a way to bring revenue to the county and town with tournaments. At this time we have new lighting that will be installed shortly, the fence and dugouts have been fixed. The Baseball field is still under construction, as the in field still has to be repaired.

Hookerton understands the importance of having a place for children to play and exercise. Even though we understand that there is a complex in the county, not every child has the opportunity to utilize it due to transportation. Our community, which could service the area around Hookerton, would benefit from having an area that is within walking distance. This is an attempt to reach children, give them activities to do that will attempt to keep them out of trouble and to become more active.

The Town is requesting funding assistance from Greene County in the fiscal year 2012-13. This would allow the town to continue to renovate the area to allow our children grow and meet our recreational needs.

Sincerely,

Robert E. Taylor
Robert E. Taylor

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Cc: Chairman James T. Shackelford
Commissioner Jerry Jones
Commissioner Jack Edmondson
Commissioner Denny Garner
Commissioner Benny Heath

Robert E. Taylor
Mayor

Danny Taylor Mayor Pro-Tem

Donis Jones

Ben Matthews

Ryan Stocks
Commissioners



Town of Hookerton

May 24, 2012

April Baker
Town Clerk/Finance Officer/Notary

Beth Stis
Utility Billing/Tax Collector/Notary

Angie Tooley
Economic Developer / Planner

Mr. Don Davenport
229 Kingold Blvd, Suite D
Snow Hill, NC 28580

Dear Mr. Davenport:

The Town of Hookerton sent you a letter dated February 20, 2012 regarding our parks and recreation. The Town is requesting funding assistance from Greene County for fiscal year 2012-13. We are currently working on our ball field and as stated before we have a travel baseball team that is willing to make Hookerton their home field.

By assisting the town with our recreational projects it will not only help the Town of Hookerton but Greene County as well. Our children will have a safe place to play and exercise. Our goal is to provide a place that children can engage in activities that will help with leadership, positive attitudes and self-esteem instead of hanging in the streets and getting in to trouble.

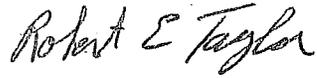
The Town acknowledges that Greene County has a complex for baseball/softball and soccer. But the Town of Hookerton can provide an outside basketball court and tennis area which would be open to the public at any time which is not available by the county currently. Transportation is an issue for some children; this would allow citizens to utilize a park within walking distance. So having an active facility in other areas can only help the Greene County citizens.

Again the Town is requesting funding assistance from Greene County in the fiscal year 2012-13.

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This will allow the town to continue to renovate the area to allow our children to grow and meet our recreational needs.

Sincerely,



Robert E. Taylor
Mayor

Cc: Commissioner James T. Shackelfo
Commissioner Jerry Jones
Commissioner Jack Edmondson
Commissioner Denny Garner
Commissioner Benny Heath

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Greene County
Department Budget Summary

Department: Department of Social Services

Department Head: Christy Nash

Location: Kingold Boulevard, Snow Hill

of Employees: 48

Full time: 46

Minor Part Time (works less than 1,000/hours/year): 2

of Vehicles: 0

Total Appropriation: \$4,332,131

Total Revenue (excluding County appropriation): \$2,622,727

2012-13 Budget Highlights/Special Requests:

-Requests 1% COLA and reinstatement of Computer System Administrator II.

-Appropriation includes administration, income maintenance, services, child support enforcement, Workfirst, and all other programs.

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8351joh

GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11521	DSS ADMINISTRATION					
11521	510100	SALARIES	1,395,779.42	1,425,000.00	1,498,235.00	1,400,000.00
		Required payroll cost associated with staff salaries (includes 1% COL) salary & x-mas bonus & reinstate position - Computer System Admin. II				
11521	513000	MEDICARE	20,971.36	20,000.00	21,725.00	20,300.00
11521	513100	FICA	91,578.24	88,000.00	114,615.00	75,000.00
11521	513200	RETIREMENT	92,000.00	88,000.00	105,176.00	94,360.00
11521	513300	INSURANCE	315,115.00	309,600.00	425,646.00	362,088.00
11521	513400	401K	.00	10,135.00	12,000.00	.00
11521	517100	SUPPLIES	63,000.00	41,500.00	44,000.00	35,000.00
		Includes increases in cost associated with general office supplies, additional toner & personal printers in offices due to program requirements, does not include additional computer that will be necessary, find in computer service line item.				
11521	519100	TRAVEL	79,000.00	50,000.00	40,000.00	34,000.00
		Includes agency travel expenses including fuel for 2 rented vehicles for transporting foster children & staff. Increase in IRS mileage rate/mile anticipated - moved van rental expense to contract services.				
11521	519200	TRAINING EXP	1,210.00	3,000.00	3,000.00	1,000.00
		Includes cost associated with employee training. Includes new software from state mandate for all programs.				

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11521	520100	PTGE/PHNE	30,190.00	26,895.00	33,630.00	30,000.00
		Cost of maintaining agency telephone system & agency cell phones. Includes cost of postage machine lease & postage. Postage machine lease increase & cost of postage increased.				
11521	521100	ADVERT	2,400.00	1,800.00	1,800.00	1,000.00
		Costs associates with advertising in reputable markets for vacant positions, RFP's & other public notifications.				
11521	521400	DUES	1,723.00	1,750.00	2,000.00	2,000.00
		Dues associated with NC Directors Association, NC County Board of Social Services Assn., Child Abuse Prevention Assn., National & NC Guardian Assn., the Public Welfare Assn. & NC Social Services Assn.				
11521	524200	EQUIP RENT	4,700.00	5,000.00	8,500.00	4,500.00
		Cost associates with 3 Coeco & 1 Toshiba copier (moved cost of Toshiba copier out of maint/repair of equipment to this line item).				
11521	527400	COMPUTER	6,000.00	13,605.00	15,000.00	6,000.00
		Cost associated with contract for computer support & services & cost of 10 computers required for NC Fast Go Live - Medicaid.				
11521	527500	CONTR SVC	21,000.00	61,500.00	59,000.00	50,000.00
		Cost associated with services for records retention & shredding, Program Integrity, Guardianship, 2 vans for child welfare transport & agency use (was in travel line item), temporary staffing contracts, broad band contract.				
11521	527900	BD PAY	2,230.00	2,230.00	2,230.00	2,230.00
		Payment to board members meeting attendance at regularly monthly & additional called meetings & mileage pay for board members. Payment for board member to attend SSI Institute.				

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11521	528100	M/R-BLDGS	4,270.00	4,270.00	4,270.00	4,270.00
		Expenses related to building maintenance, repair & replacement, plumbers, locksmiths, electronic door locks, electricians, etc.				
11521	528200	M/R-EQMT	7,500.00	7,500.00	4,000.00	4,000.00
		Costs associated with maint. of copiers, typewriters & general office equip repair. (Toshiba copier rental was removed from this line item & moved into equip rent).				
11521	529200	INS-W/C	25,000.00	12,000.00	12,000.00	15,000.00
		Required cost of employee coverage with worker compensation - left same as last year.				
11521	540100	MISC	277.00	.00	2,000.00	1,000.00
		Misc. funds used for services.				
11521	540200	DRUG TEST	800.00	500.00	500.00	500.00
		Employee pre-employment drug screening & employee probable cause testing.				
TOTAL DSS ADMINISTRATION			2,164,744.02	2,172,285.00	2,409,327.00	2,142,248.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11522	DSS INCOME MAINTENANCE					
11522	541301	VERIFY	500.00	500.00	500.00	500.00
		Acquisition of birth certificates, proof of citizenship as it relates to eligibility determination.				
11522	563000	CRISIS	168,132.00	223,918.00	95,389.00	95,389.00
		Federal funding allocations to assist with alleviating heating & cooling crisis for families. Mandated program.				
11522	563100	ENERGY	3,516.00	2,432.00	3,210.00	3,210.00
		Progress Energy sponsored program to help alleviate heating & cooling crisis for Progress Energy customers. Federal allocation.				
11522	563101	LIEAP	.00	51,066.00	38,400.00	38,400.00
		Federal funds allocated to help alleviate heating burden on low income households.				
	TOTAL DSS INCOME MAINTENANCE		172,148.00	277,916.00	137,499.00	137,499.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11523	DSS SERVICES					
11523	515200	TITLE XX	48,244.00	25,000.00	50,000.00	50,000.00
	Legal representation for Adult Guardianship & Child Welfare Programs. Includes court appearances, reports to the court, legal counsel & other services including adoptions. (Removed contract services line item) looking for a major rise in APS court cases and Adult Guardianship.					
11523	562600	TANF DV	12,587.12	10,916.00	3,000.00	3,000.00
	No state funding, this will be county only money however can count towards MOE activities.					
11523	563300	IND LIV	3,075.00	3,010.00	2,675.00	2,675.00
	Federal & State funds used to assist teenagers in a foster care transition to adulthood through education & skill acquisition towards self-sufficiency.					
11523	563600	FC FINGER	250.00	250.00	550.00	550.00
	Fingerprinting/DNA for potential Foster Care Parents					
TOTAL DSS SERVICES			64,156.12	39,176.00	56,225.00	56,225.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11525	DSS CHILD SUPPORT ENFORCEMENT					
11525	515400	ATTY FEES	12,000.00	12,000.00	20,000.00	20,000.00
	Legal representation of child support court. Increase due to child support now having a court date of their own instead of sharing the day with child welfare time will be increased for attorney.					
11525	541300	IV-D MISC	800.00	800.00	800.00	800.00
	Cost of state & federal intercepts & Employment Security Commission information as it relates to Child Support Collection & identification of Absent Parents. Courthouse copier expense.					
11525	541302	FILE FEES	500.00	1,100.00	9,350.00	9,350.00
	Child support program costs associated with the filing of court orders & motions. Cost to file civil motions @ \$150 per motion.					
11525	541303	BLD TSTS	250.00	3,500.00	3,500.00	3,500.00
	Cost of DNA testing for paternity determination in parentage dispute cases.					
TOTAL DSS CHILD SUPPORT ENFO			13,550.00	17,400.00	33,650.00	33,650.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
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11527 DSS OTHER

11527	510100	SALARIES	1,955.58	.00	.00	.00
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11527	513000	MEDICARE	28.64	.00	.00	.00
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11527	513100	FICA	121.76	.00	.00	.00
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11527	518000	PROG EXP	30,000.00	30,000.00	30,000.00	30,000.00
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CAP-DA (Community alternative program for disabled adults) front end expenses to assist with paying for mobility aides, food & nutritional supplements, sanitary items & other items that are necessary for the home-bound customer. This program generates revenue. Current spending @ 79% spending - should be @ 75%.

11527	527400	FOOD STAMP	10,000.00	8,000.00	8,000.00	8,000.00
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Providing call center to assist to Food & Nutrician customers with regards to the use of their EBT cards, administering new/replacement cards & maintaining Pin processing for EBT cards.

11527	527500	SPANISH IN	1,000.00	1,000.00	1,000.00	1,000.00
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Cost of contracting interpreter services should staff interpreter not be available or is unable to meet the language needs of the customer.

11527	541400	MED TRANSP	129,247.00	130,000.00	130,000.00	130,000.00
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Contracted services to provide mandated transportation services to customers who receive Medicaid & need to attend medical appointments. 100% reimburseable contracted service.

11527	560400	MED ASST	5,753.00	10,000.00	10,000.00	10,000.00
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We have not used any of this line item this year. Could reduce it greatly to eliminate monies. However this line item is set up to address any payback issues the County may have to Medicaid.

05/25/2012 08:31
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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11527	560500	SPEC ASST	266,633.00	272,605.00	272,605.00	272,605.00
		Draft of the County's share of SA (Special Assistance) program for adults funded by Medicaid to pay for Rest-Home or Adult Care Home Placement for elderly & disabled adults. This includes SA-IN (Special Assistance - In Home).				
11527	562100	COG IN-HM	57,473.00	57,473.00	57,473.00	57,473.00
		Home & Community Care Block Grant (HCCBG) funding received from the Area Agency on Aging to assist DSS with providing in-home aide services to elderly adults to prevent rest-home or skilled nursing home placement. Last year's paperwork says this is a State estimate.				
11527	562200	IV-ADOPT	49,626.00	33,429.00	32,396.00	32,396.00
		Draft of the County's share of monthly payment to parents who have adopted the most difficult to place children.				
11527	562300	DAY CARE	899,692.00	671,456.00	671,456.00	671,456.00
		Federal & State Child Development funds provided to assist with payment of child care costs for eligible families.				
11527	562400	SS DAY CAR	89,389.00	89,389.00	.00	.00
		Smat Start state funds allocated with child care for children ages birth to five years.				
11527	562500	STFCH	54,021.00	126,000.00	.00	.00
		County's cost associated with paying for foster care placement for children who are not IV-E or IV-B eligible. Moved to 11527-5629.				
11527	562800	BLIND	3,914.00	1,000.00	1,000.00	1,000.00
		County contracted match amount for providing services to our blind customers.				
11527	562900	TANF-FOSTE	300,000.00	195,500.00	350,000.00	350,000.00
		All foster care services now in this line item including IV-E adopt vendor pay, state home & county only foster care expense & county only daycare.				

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

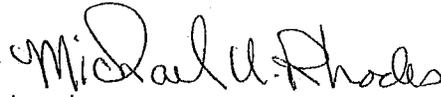
PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11527	563000	CO ONLY DC	2,000.00	.00	.00	.00
		Issuance of payments to providers locally & any eligibility calculations that required additional payments - moved to 11527-5629.				
11527	563002	IV-E VEN P	6,000.00	6,000.00	6,000.00	6,000.00
		Up-front cost for equipment, therapy & other needs for adopted children.				
TOTAL DSS OTHER			1,906,853.98	1,631,852.00	1,569,930.00	1,569,930.00

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TO: Don Davenport, County Manager
Greene County

From: Michael U. Rhodes, Director
Greene County Health Department



REF: 2012-2013 Budget

Dear Mr. Davenport,

Attached is the Greene County Health Department's 2012-2013 proposed Budget. This budget proposal was approved by the Greene County Board of Health on April 17th, 2012. This Budget Proposal has an overall decrease of **\$147,167.00**. It also will have one position (**Health Educator**) lost to a RIF due to a loss in State funding.

This budget proposal does have a small increase of \$27,943.00 in Local Appropriations. These increases are in Animal Control and Environmental Health. A significant portion of the increase is due to the increase in gas prices and the need to keep the animal control vehicles and the Environmental Health Truck on the road.

Animal Control Officer Randy Hawkins has been carrying out supervisor duties for over a year and needs to be upgraded from ACO to Supervisor. The shelter attendant position has proven to be as needed as proposed and an increase of 6 hours a week is proposed in the budget. This will bring the Animal Shelter position from 21 and one half hours per week to 26 and one half hours per week. There is also a Viper Radio being asked for in this proposal. We are currently borrowing viper radios from Emergency Management.

The Greene County Health Department has gone through a Quality Improvement Initiative during the past 7 months. In order to increase efficiency in clinic flow we are using all management support staff in the clinic as we need them. This means we are cross training all of the clinic management support staff so they can work in all areas as needed. This improves clinic flow. This means that one of the management support staff needs to be upgraded to the same level as the other two management support staff working in the clinic area. **(This upgrade will be accomplished with Medicaid funding)**

Please let me know if you need additional explanation. If you need to make adjustments to this proposed budget please inform me of the changes you propose to the Greene County Commissioners. I look forward to working with you during these tough economic times.

C: Greene County Board of Health

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GREENE COUNTY HEALTH DEPARTMENT

Proposed Budget FY 2012-2013		ADOPTED BUDGET FY 2012	INCREASE/ DECREASE
REVENUES			
Local Appropriation	\$ 694,020	\$ 666,077	\$ 27,943
State	\$ 521,425	\$ 674,373	\$ (152,948)
Local Fees	\$ 40,850	\$ 76,300	\$ (35,450)
Insurance	\$ 10,500	\$ -	\$ 10,500
Third Party Reimbursements (Medicaid)	\$ 279,393	\$ 272,535	\$ 6,858
Ecrow	\$ 176,370	\$ 128,812	\$ 47,558
Grants	\$ 600	\$ 57,228	\$ (56,628)
Miscellaneous (Carryover Accreditation Funds)	\$ 5,000	\$ -	\$ 5,000
Total	\$ 1,728,158	\$ 1,875,325	\$ (147,167)
EXPENDITURES			
General	\$ 321,442	\$ 338,579	\$ (17,137)
Animal Control	\$ 145,154	\$ 126,524	\$ 18,630
School Nurse Funding Initiative	\$ -	\$ 100,000	\$ (100,000)
TB Control	\$ 29,477	\$ 21,316	\$ 8,161
Adult Health	\$ 26,381	\$ 34,455	\$ (8,074)
Breastfeeding Peer Counselor Program	\$ -	\$ 8,000	\$ (8,000)
Health Promotion	\$ 6,205	\$ 22,787	\$ (16,582)
WIC Client Services	\$ 110,635	\$ 113,133	\$ (2,498)
Maternal Health	\$ 155,441	\$ 185,793	\$ (30,352)
WIC Administration	\$ 14,173	\$ 18,432	\$ (4,259)
Child Health	\$ 287,078	\$ 271,374	\$ 15,704
Family Planning	\$ 234,258	\$ 247,532	\$ (13,274)
Environmental Health	\$ 112,238	\$ 115,090	\$ (2,852)
WIC Nutrition	\$ 41,352	\$ 40,774	\$ 578
Breastfeeding	\$ 4,840	\$ 11,981	\$ (7,141)
Food and Lodging	\$ 1,500	\$ 750	\$ 750
Communicable Disease	\$ 36,694	\$ 34,719	\$ 1,975
Care Coordination for Children - CC4C	\$ 52,476	\$ 15,830	\$ 36,646
Breast & Cervical Cancer Control Program (BCCCP)	\$ 6,455	\$ 5,180	\$ 1,275
Immunization	\$ 18,690	\$ 16,399	\$ 2,291
Health and Wellness Trust Fund-DPH	\$ -	\$ 56,932	\$ (56,932)
Bioterrorism	\$ 30,022	\$ 46,853	\$ (16,831)
Pregnancy Care Management (OBCM)	\$ 56,411	\$ 5,896	\$ 50,515
Eastern Baby Love Plus	\$ 35,707	\$ 35,467	\$ 240
TB Medical	\$ 1,529	\$ 1,529	\$ -
Totals	\$ 1,728,158	\$ 1,875,325	\$ (147,167)

GREENE COUNTY HEALTH DEPARTMENT

FUNDING DISTRIBUTIONS	PERCENTAGES	
	FY 2013	FY 2012
Local Appropriation	40%	36%
State	30%	36%
Local Fees	2%	4%
Insurance	1%	0%
Third Party Reimbursements	16%	15%
Escrow	10%	7%
Grants	0%	3%
Miscellaneous	0%	0%

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GREENSBORO
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1	2013 RECOMMEND2
541	PUBLIC HEALTH ADMINISTRATION						
11541	510100	SALARIES	220,178.00	203,677.00	192,273.00	192,273.00	.00
	Administrative, administrative support staff & portion of Lab Tech, Human Svcs Planner II & Nursing Supervisor						
11541	513000	MEDICARE	3,193.00	2,953.00	2,788.00	2,788.00	.00
	Administrative, administrative support staff & portion of Lab Tech, Human Svcs Planner II & Nursing supervisor fringes						
11541	513100	FICA	13,650.00	12,628.00	11,921.00	11,921.00	.00
	Administrative, Administrative Support Staff & portion of Lab Tech, Human Svcs Planner II & Nursing supervisor fringes						
11541	513200	RETIREMENT	14,305.00	12,933.00	13,497.00	13,497.00	.00
	Administrative, Administrative Support Staff & portion of Lab Tech, Human Svcs Planner II & Nursing Supervisor fringes						
11541	513300	INSURANCE	43,888.00	42,198.00	41,313.00	41,313.00	.00
	Administrative, Administrative support staff & portion of Lab Tech, Human Svcs Planner II & Nursing supervisor fringes						
11541	513400	401K	12,000.00	.00	.00	.00	.00
11541	517100	SUPPLIES	33,046.00	25,387.00	23,650.00	23,650.00	.00
	Office, computer & medical supplies; vaccines; professional memberships (ANCBH \$300, NICALHD \$999, NACCHO \$55); recruitment ads; Human Services Planner's supplies for clinics & community programs; pre-employment drug & background screening costs; portion of PH Nurses', Physician Extender's & Nursing Supervisor's professional liability insurance; yearly maintenance of microscopes; service contract for Clinitek; generator repair & maintenance & CPS Technician Recertification cost.						

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1	2013 RECOMMEND
11541	519100	TRAVEL	6,592.00	6,000.00	5,000.00	5,000.00	.0
		Registration fees, mileage, meals & occasional overnight accommodations for conferences, workshops & trainings - monthly Health Director's meetings, Annual State Health Director's conference, Partnership for Children Board of Director's meetings & Program & Evaluation Committee meetings; Lenoir/Greene Asthma Coalition meetings; annual NC Child Passenger Safety Conference, Safe Kids Eastern Carolina meetings.					
11541	520100	PTGE/PHNE	5,487.00	8,000.00	7,000.00	7,000.00	.0
		Postage, courier mail costs; long distance fax & telephone calls & portion of monthly service charges for 4 phone & 2 fax lines; 1 cellular phone & monthly subscription fee for NC TeleHealth Network-PH @ \$330.20 per month.					
11541	524200	EQUIP RENT	7,635.00	8,500.00	5,500.00	5,500.00	.0
		Lease payment for County's postage machine & three copiers location in Health Dept.					
11541	527500	CONTR SVC	9,332.00	8,000.00	7,200.00	7,200.00	.0
		Contract costs for East Carolina Computers for computer maintenance & repairs & spam filter; costs for Confidential Records Mgmt, Inc. for removal & destruction of discarded confidential information, costs associated with offsite storage of closed medical records (pickup/delivery, boxes, barcodes, etc.) & retrieval of stored records.					
11541	527900	BD PAY	1,575.00	1,800.00	1,800.00	1,800.00	.0
		BOH members pay for 6 b-monthly meetings, one annual budget review meeting and one annual board training (1 Chair @ \$25/meeting; 10 members @ \$20/meeting).					
11541	528100	M/R-BLDGS	.00	7,577.00	4,500.00	4,500.00	.0
		Lock repair; carpet cleaning; maintenance security system					
11541	540100	MISC	.00	8,080.00	5,000.00	5,000.00	.0
		Estimated amount of costs for mandatory training for staff & other costs associated with meeting re-accreditation in 2014.					

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1	2013 RECOMMEND
TOTAL PUBLIC HEALTH ADMINIST	370,881.00	347,733.00	321,442.00	321,442.00	.0

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11528	DSS-CO ONLY					
11528	563200	GA-CO	4,328.00	4,500.00	4,500.00	4,500.00
	Funds to assist with prescriptions for customers in a medically needy (life threatening) situation. Personal items for adult services clients already in DSS care & possible substantiated cases of Adult Protective Services.					
11528	563500	CO FCARE	8,000.00	3,500.00	.00	.00
	County foster care funds used to provide necessary items to children in foster care when other funding sources are not available. Moved to 11527-5629. Remeber to do line item transfer.					
TOTAL DSS-CO ONLY			12,328.00	8,000.00	4,500.00	4,500.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11541	PUBLIC HEALTH ADMINISTRATION				
11541	510100 SALARIES	220,178.00	203,677.00	192,273.00	192,273.00
	Administrative, administrative support staff & portion of Lab Tech, Human Svcs Planner II & Nursing Supervisor				
11541	513000 MEDICARE	3,193.00	2,953.00	2,788.00	2,788.00
	Administrative, administrative support staff & portion of Lab Tech, Human Svcs Planner II & Nursing supervisor fringes				
11541	513100 FICA	13,650.00	12,628.00	11,921.00	11,921.00
	Administrative, Administrative Support Staff & portion of Lab Tech, Human Svcs Planner II & Nursing supervisor fringes				
11541	513200 RETIREMENT	14,305.00	12,933.00	13,497.00	13,497.00
	Administrative, Administrative Support Staff & portion of Lab Tech, Human Svcs Planner II & Nursing Supervisor fringes				
11541	513300 INSURANCE	43,888.00	42,198.00	41,313.00	41,313.00
	Administrative, Administrative support staff & portion of Lab Tech, Human Svcs Planner II & Nursing supervisor fringes				
11541	513400 401K	12,000.00	.00	.00	.00
11541	517100 SUPPLIES	33,046.00	25,387.00	23,650.00	20,000.00
	Office, computer & medical supplies; vaccines; professional memberships (ANCBH \$300, NCALHD \$999, NACCHO \$55); recruitment ads; Human Services Planner's supplies for clinics & community programs; pre-employment drug & background screening costs; portion of PH Nurses', Physician Extender's & Nursing Supervisor's professional liability insurance; yearly maintenance of microscopes; service contract for Clinitek; generator repair & maintenance & CPS Technician Recertification cost.				

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11541	519100	TRAVEL	6,592.00	6,000.00	5,000.00	5,000.00
		Registration fees, mileage, meals & occasional overnight accommodations for conferences, workshops & trainings - monthly Health Director's meetings, Annual State Health Director's conference, Partnership for Children Board of Director's meetings & Program & Evaluation Committee meetings; Lenoir/Greene Asthma Coalition meetings; annual NC Child Passenger Safety Conference, Safe Kids Eastern Carolina meetings.				
11541	520100	PTGE/PHNE	5,487.00	8,000.00	7,000.00	7,000.00
		Postage, courier mail costs; long distance fax & telephone calls & portion of monthly service charges for 4 phone & 2 fax lines; 1 cellular phone & monthly subscription fee for NC TeleHealth Network-PH @ \$330.20 per month.				
11541	524200	EQUIP RENT	7,635.00	8,500.00	5,500.00	5,500.00
		Lease payment for County's postage machine & three copiers location in Health Dept.				
11541	527500	CONTR SVC	9,332.00	8,000.00	7,200.00	7,200.00
		Contract costs for East Carolina Computers for computer maintenance & repairs & spam filter; costs for Confidential Records Mgmt, Inc. for removal & destruction of discarded confidential information, costs associated with offsite storage of closed medical records (pickup/delivery, boxes, barcodes, etc.) & retrieval of stored records.				
11541	527900	BD PAY	1,575.00	1,800.00	1,800.00	1,800.00
		BOH members pay for 6 b-monthly meetings, one annual budget review meeting and one annual board training (1 Chair @ \$25/meeting; 10 members @ \$20/meeting).				
11541	528100	M/R-BLDGS	.00	7,577.00	4,500.00	4,500.00
		Lock repair; carpet cleaning; maintenance security system				
11541	540100	MISC	.00	8,080.00	5,000.00	5,000.00
		Estimated amount of costs for mandatory training for staff & other costs associated with meeting re-accreditation in 2014.				

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
TOTAL PUBLIC HEALTH ADMINIST	370,881.00	347,733.00	321,442.00	317,792.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11542	PH ANIMAL CONTROL				
11542	510100 SALARIES	57,360.00	59,173.00	69,617.00	69,617.00
	Animal control officer & shelter attendant salaries & portion of support staff's salary.				
11542	513000 MEDICARE	1,054.00	858.00	1,009.00	1,009.00
11542	513100 FICA	3,480.00	3,669.00	4,316.00	4,316.00
11542	513200 RETIREMENT	3,600.00	3,757.00	4,887.00	4,887.00
11542	513300 INSURANCE	14,381.00	26,117.00	27,125.00	27,125.00
11542	517100 SUPPLIES	18,746.00	16,500.00	18,500.00	15,000.00
	Pet food, litter, vaccines; medication; needles; syringes & gloves; rabies tags; LP gas for incinerator; cleaning products for shelter; ammunition for firearms; DHHS Controlled Substance registration fee; office & computer supplies; euthanasia drugs (Anased & Fatal Plus \$1400); rabies clinics; newspaper ads; 1 viper radio w/antenna; ADP privacy, software trunking 3600/9600 interoperability, 2-year repair service; charger & subscriber programming = \$2439.				
11542	517700 MED/DRUGS	1,600.00	600.00	600.00	600.00
	Balance of grant funds from Petfinder.com Foundation from FY2011 that will be used to purchase Feline herpesvirus, Feline calicivirus & Feline panleukopenia (FVRCP) vaccines				
11542	517900 UNIFORMS	876.00	1,200.00	600.00	600.00
	Uniforms & boots for Animal Control Officers & shelter attendant.				
11542	519100 TRAVEL	8,500.00	7,800.00	12,400.00	10,000.00
	Gas for 2 trucks; state mandated training costs including meals & registrations fees (NACCO \$625, euthanasia \$325, & animal cruelty (\$680)				

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11542	520100	PTGE/PHNE	2,100.00	1,900.00	2,100.00	2,100.00
Actual costs of long distance fax & telephone calls plus local telephone service at the animal shelter; 2 cell phones postage; courier mail costs for specimens sent to State Lab for rabies testing; & monthly internet service @ \$44.90 per month = \$538.80.						
11542	527500	CONTR SVC	14,575.00	1,350.00	1,000.00	1,000.00
Bi-monthly pest control; yearly termite treatment; inmate labor; & emergency veterinarian services for sick & injured animals.						
11542	528100	M/R-BLDGS	1,769.00	1,200.00	500.00	500.00
Maintenance & repair supplies such as water hoses, nozzles, light bulbs, cords, straps, ties, etc.						
11542	528300	M/R-VEH	1,603.00	3,000.00	2,500.00	2,000.00
Oil changes, tires & repairs for 2 vehicles.						
TOTAL PH ANIMAL CONTROL			129,644.00	127,124.00	145,154.00	138,754.00

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	REC
11543	SCHOOL NURSE FUNDING INIT					
11543	527500	CONTR SVC	100,000.00	.00	.00	
TOTAL SCHOOL NURSE FUNDING I			100,000.00	.00	.00	

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11546	PH TUBERCULOSIS				
11546	510100 SALARIES	14,750.00	15,180.00	21,260.00	21,260.00
	Portion of PH Nurse's & PH Nursing Supervisor salaries				
11546	513000 MEDICARE	214.00	220.00	308.00	308.00
11546	513100 FICA	914.00	941.00	1,318.00	1,318.00
11546	513200 RETIREMENT	937.00	964.00	1,493.00	1,493.00
11546	513300 INSURANCE	2,233.00	2,411.00	3,547.00	3,547.00
11546	517100 SUPPLIES	790.00	459.00	350.00	350.00
	Office supplies; medical & lab supplies; vaccine; portion of PH Nurse's & PH Nursing Supervisor's professional liability insurance coverage; portion of cost for CLIA certificate mandated by State Lab for lab testing services.				
11546	519100 TRAVEL	477.00	600.00	600.00	600.00
	Registration fees, mileage, meals & some overnight accommodation costs for required continuing education for PH Nurse & PH Nursing Supervisor; home visits for required directly observed therapy; & quarterly Regional TB meetings.				
11546	520100 PTGE/PHNE	110.00	250.00	150.00	150.00
	Actual costs for long distance fax & telephone calls plus portion of monthly service for 4 phones & 2 fax lines; state computing services (HIS); postage & courier mail costs.				
11546	527500 CONTR SVC	236.00	291.00	451.00	451.00
	Portion of cost of contract with Stericycle for medical waste disposal (rate increase of 46.7% from 7/1/11 to 4/1/12.				

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11546	540100	MISC	.00	1,856.00	.00	.00
11546	540200	CONTINGENC	3,000.00	.00	.00	.00
TOTAL PH TUBERCULOSIS			23,661.00	23,172.00	29,477.00	29,477.00

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PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
547	PH ADULT HEALTH					
11547	510100	SALARIES	13,278.00	13,590.00	9,139.00	9,139.00
		Portion of PH Nurses, PH Nursing Supervisor, Interpreters & support staff salaries.				
11547	513000	MEDICARE	193.00	198.00	133.00	133.00
11547	513100	FICA	823.00	843.00	566.00	566.00
11547	513200	RETIREMENT	843.00	863.00	642.00	642.00
11547	513300	INSURANCE	2,461.00	2,812.00	2,295.00	2,295.00
11547	515300	CLINICIAN	225.00	225.00	225.00	225.00
11547	515600	LAB FEES	600.00	100.00	450.00	450.00
		Outisde lab fees for adult health services (State & Solstas Labs)				
11547	517100	SUPPLIES	15,906.00	15,000.00	12,000.00	12,000.00
		Medical & lab supplies; portion of PH Nurses', Physician Extender's & Nursing Supervisor's liability insurance coverage; vaccines (flu, pneumonia, Hep B, Tdap, Tubersol & Varicella); portion of cost for CLIA certificate mandated by State Lab for lab testing svcs.				
11547	519100	TRAVEL	200.00	219.00	150.00	150.00
		Portio nof registrations fees, mileage, meals & some overnight accommodation costs for required continuing education for PH nurses, Physician Extender & Nursing Super.				
11547	520100	PTGE/PHNE	397.00	200.00	150.00	150.00
		Actual costs for long distance fax & telephone calls plus portion of monthly service costs for 4 phones & 2 fax lines; postage & courier mail costs; & computing services charges for State HIS svstem.				

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11547	527500	CONTR SVC	352.00	405.00	631.00	631.00
	Portion of cost of contract with Stericycle for medical waste disposal (rate increase of 46.7% from 7/1/11 to 4/1/12.)					
11547	540100	MISC	.00	7,055.00	.00	.00
11547	540200	CONT	10,109.00	.00	.00	.00
TOTAL PH ADULT HEALTH			45,387.00	41,510.00	26,381.00	24,381.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11549	PH RISK REDUCTION				
11549	510100 SALARIES	16,439.00	5,313.00	4,251.00	4,251.00
	Poriton of Human Services Planner II's salary.				
11549	513000 MEDICARE	238.00	77.00	62.00	62.00
11549	513100 FICA	1,019.00	330.00	263.00	263.00
11549	513200 RETIREMENT	1,044.00	373.00	298.00	298.00
11549	513300 INSURANCE	3,378.00	967.00	835.00	835.00
11549	517100 SUPPLIES	1,092.00	808.00	396.00	396.00
	Office, computer & education supplies for community programs.				
11549	519100 TRAVEL	317.00	150.00	90.00	90.00
	Mileage & meals to attend state mandated Regional Policy & Environmental Change meetings & grant workshops.				
11549	520100 PTGE/PHNE	25.00	50.00	10.00	10.00
	Actual charge for long distance telephone calls plus portion of monthly service rate for 4 phones & 2 fax lines; postage & courier mail costs.				
	TOTAL PH RISK REDUCTION	23,552.00	8,068.00	6,205.00	6,205.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11550	PH WIC CLIENT SERVICES				
11550	510100 SALARIES	74,455.00	71,552.00	76,013.00	76,013.00
	Portion of WIC staff salaries.				
11550	513000 MEDICARE	1,080.00	1,037.00	1,102.00	1,102.00
11550	513100 FICA	4,616.00	4,436.00	4,713.00	4,713.00
11550	513200 RETIREMENT	4,728.00	4,544.00	5,336.00	5,336.00
11550	513300 INSURANCE	20,668.00	20,492.00	22,117.00	22,117.00
11550	517100 SUPPLIES	4,769.00	6,246.00	.00	.00
11550	519100 TRAVEL	1,200.00	1,752.00	354.00	354.00
	Mileage & meals to attend quarterly WIC Director's mtgs & state mandated mtgs/conferences & vendor monitoring.				
11550	520100 PTGE/PHNE	2,000.00	2,000.00	1,000.00	1,000.00
	Actual charge for distance fax & telephone calls plus monthly service rate for 1 telephone & 2 fax lines; postage & courier mail costs.				
11550	527500 CONTR SVC	922.00	1,074.00	.00	.00
	TOTAL PH WIC CLIENT SERVICES	114,438.00	113,133.00	110,635.00	110,635.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11551	PH MATERNAL HEALTH					
11551	510100	SALARIES	117,023.00	107,137.00	85,140.00	85,140.00
		Portion of PH Nurses, Physician Extender, Nursing Superv., Interpreters, Lab Tech & support staff salaries.				
11551	513000	MEDICARE	1,697.00	1,553.00	1,234.00	1,234.00
11551	513100	FICA	7,255.00	6,643.00	5,279.00	5,279.00
11551	513200	RETIREMENT	7,265.00	6,803.00	5,977.00	5,977.00
11551	513300	INSURANCE	24,300.00	26,047.00	24,134.00	24,134.00
11551	515300	CLINICIAN	22,902.00	22,986.00	22,032.00	22,032.00
		100 percent cost of contract for physical services provided by ECU BSOM for maternity clinics.				
11551	515600	LAB FEES	400.00	300.00	20.00	20.00
		Outside lab fees for maternal health clients (State & Solstas Labs)				
11551	517100	SUPPLIES	11,200.00	11,000.00	9,000.00	7,500.00
		Office, medical, computer & lab supplies; portion of Nurses, Physician Extender & Nursing Supervisor's professional liability insurance coverage; portion of cost for CLIA certificate mandated by State Lab for lab testing services.				
11551	519100	TRAVEL	100.00	250.00	500.00	500.00
		Registration fees, mileage, meals & some overnight accommodation costs for required continuing education for PH Nurses, Physician Extender, Nursing Supervisor & Lab Technician.				

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11551	520100	PTGE/PHNE	2,900.00	2,000.00	500.00	500.00
Actual costs for long distance fax & telephone calls plus portion of monthly service rate for 4 phone & 2 fax lines; postage & courier mails costs; & computing services charges for State HIS system.						
11551	527500	CONTR SVC	922.00	1,074.00	1,625.00	1,625.00
Portion of cost of contract with Stericycle for medical waste disposal (rate increase of 46.7% from 7/1/11 to 4/1/12).						
11551	540200	CONTINGCY	12,812.00	.00	.00	.00
TOTAL PH MATERNAL HEALTH			208,776.00	185,793.00	155,441.00	153,941.00

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11553	PH WIC EXPENSE					
11553	510100	SALARIES	10,176.00	10,176.00	10,176.00	10,176.00
		Portion of WIC staff salaries.				
11553	513000	MEDICARE	148.00	148.00	148.00	148.00
11553	513100	FICA	631.00	631.00	631.00	631.00
11553	513200	RETIREMENT	646.00	646.00	714.00	714.00
11553	513300	INSURANCE	2,296.00	2,411.00	2,504.00	2,504.00
11553	517100	SUPPLIES	3,075.00	3,070.00	.00	.00
11553	519100	TRAVEL	1,300.00	1,200.00	.00	.00
11553	520100	PTGE/PHNE	160.00	150.00	.00	.00
	TOTAL PH WIC EXPENSE		18,432.00	18,432.00	14,173.00	14,173.00

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11554	PH CHILD HEALTH					
11554	510100	SALARIES	155,108.00	153,598.00	164,350.00	164,350.00
		Portion of PH Nurses, Physician Extender, Nursing Supervisor, Interpreters, Lab Tech & support staff salaries.				
11554	513000	MEDICARE	2,249.00	2,227.00	2,383.00	2,383.00
11554	513100	FICA	9,617.00	9,523.00	10,190.00	10,190.00
11554	513200	RETIREMENT	9,542.00	9,754.00	11,538.00	11,538.00
11554	513300	INSURANCE	29,191.00	33,048.00	35,992.00	35,992.00
11554	515300	CLINICIAN	45,124.00	44,500.00	45,000.00	45,000.00
		100% cost of contract for physician services for child health clinics & portion fo cst for Medical Director physician supervision services provided by EC BSOM.				
11554	517100	SUPPLIES	12,150.00	14,850.00	14,000.00	11,000.00
		Vaccines for children (Hepatitis A, Menactra, HPV) no longer state supplied; lab, medical, office & computer supplies; medications, educational material & incentives distributed to child health clients & health department/ community sponsored health fairs; portion of nurses, physician extender & nursing supervisor professional liability insurance; portion of cost for CLIA certificate mandated by State Lab for lab testing services.				
11554	519100	TRAVEL	300.00	300.00	500.00	500.00
		Registration fees, mileage, meals & some overnight accommodation costs for required continuing education for PH nurses, physician extender, nursing supervisor & lab technician.				

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11554	520100	PTGE/PHNE	1,626.00	2,500.00	1,500.00	1,500.00
		Actual costs for long distance fax & telephone calls plus portion of monthly service rate for 4 phone & 2 fax lines; postage & courier mail costs; & computing services charges for State HIS system.				
11554	527500	CONTR SVC	872.00	1,074.00	1,625.00	1,625.00
		Portion of cost of contract with Stericycle for medical waste disposal (rate increase of 46.7% from 7/1/11 to 4/1/12).				
11554	540200	CONTINGCY	24,717.00	.00	.00	.00
	TOTAL PH CHILD HEALTH		290,496.00	271,374.00	287,078.00	284,078.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11555	PH FAMILY PLANNING					
11555	510100	SALARIES	157,164.00	157,431.00	146,686.00	146,686.00
		Portion of PH Nurses, Physician Extender, Nursing Supervisor, Interpreters, Lab Tech & support staff salaries.				
11555	513000	MEDICARE	2,279.00	2,283.00	2,128.00	2,128.00
11555	513100	FICA	9,744.00	9,760.00	9,094.00	9,094.00
11555	513200	RETIREMENT	9,981.00	9,997.00	10,297.00	10,297.00
11555	513300	INSURANCE	28,901.00	32,887.00	32,653.00	32,653.00
11555	515300	CLINICIAN	2,250.00	2,025.00	2,025.00	2,025.00
		Portion of contract cost for Medical Director & physician supervision services provided by ECU BSOM.				
11555	515600	LAB FEES	3,600.00	4,400.00	3,000.00	3,000.00
		Outside lab fees for family planning clients (State & Solstas Labs)				
11555	517100	SUPPLIES	15,750.00	13,150.00	10,000.00	8,000.00
		Office, medical, computer & lab supplies; portion of Nurses, physician extender & nursing supervisor's professional liability insurance coverage; portion of cost for CLIA certificate mandated by State Lab for lab testing services.				
11555	517700	MED/DRUGS	31,960.00	23,538.00	15,000.00	15,000.00
		Birth control costs (pills, Peop=Provera, Mirena & Implanon)				
11555	519100	TRAVEL	23.00	250.00	250.00	250.00
		Registration fees, mileage, meals & some overnight accommodation costs for required continuing education for PH Nurses, physician extender, nursing supervisor & Lab Technician.				

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11555	520100	PTGE/PHNE	3,100.00	3,100.00	1,500.00	1,500.00
		Actual costs for long distance fax & telephone calls plus portion of monthly service for 4 phone & 2 fax lines; postage & courier mails costs; & computer services charges for State HIS system.				
11555	527500	CONTR SVC	949.00	1,124.00	1,625.00	1,625.00
		Portion of cost of contract with Stericycle for medical waste disposal (rate increase of 46.7% from 7/1/11 to 4/1/12).				
TOTAL PH FAMILY PLANNING			265,701.00	259,945.00	234,258.00	232,258.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11556	PH ENVIRONMENTAL HEALTH				
11556	510100 SALARIES	44,236.00	52,010.00	54,629.00	54,629.00
	EH Coordinator & portion of support staff salaries.				
11556	513000 MEDICARE	632.00	753.00	792.00	792.00
11556	513100 FICA	2,703.00	3,225.00	3,387.00	3,387.00
11556	513200 RETIREMENT	2,902.00	3,303.00	3,835.00	3,835.00
11556	513300 INSURANCE	6,986.00	12,054.00	12,519.00	12,519.00
11556	517100 SUPPLIES	648.00	1,200.00	2,800.00	2,500.00
	Office & computer supplies; water sample kits; oil changes, tires & repairs for 2 trucks.				
11556	519100 TRAVEL	5,449.00	4,500.00	3,500.00	3,500.00
	Registration fees, meals & some overnight accomodation costs for required continuing education training for EH Coordinator; gasoline purchases for EH truck to provide private wells, onsite wastewater & migrant housing services; mileage reimbursement costs for private vehicle usage for contract EH Specialists to provide private wells, onsite wastewater & migrant housing services during absence(s) of EH Coordinator.				
11556	520100 PTGE/PHNE	700.00	600.00	600.00	600.00
	Actual costs for long distance fax & telephone calls plus portion of monthly service costs for 4 telephone & 2 fax lines; cell phone; postage & courier mail services.				
11556	527500 CONTR SVC	42,674.00	37,445.00	30,176.00	30,176.00
	Contract with NC Alliance of Public Health Agencies for licensed EH Specialist to perform inspections for the food & lodging program (15 hrs/wk for 17 wks & 10 hrs/wk for 35 wks @ \$43.23 plus 104 miles/wk @ \$.555); contract with licensed EH Specialists @ \$30/hr for 34 hrs to provide private wells, onsite wastewater & migrant housing svcs during absence(s) of EH Coordinator.				

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND	2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
TOTAL PH ENVIRONMENTAL HEALT	106,930.00	115,090.00	112,238.00	111,938.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11558	PH WIC NUTRITION					
11558	510100	SALARIES	28,612.00	29,070.00	29,147.00	29,147.00
		Portion of WIC staff salaries				
11558	513000	MEDICARE	415.00	422.00	422.00	422.00
11558	513100	FICA	1,774.00	1,802.00	1,809.00	1,809.00
11558	513200	RETIREMENT	1,817.00	1,846.00	2,046.00	2,046.00
11558	513300	INSURANCE	7,272.00	7,579.00	7,928.00	7,928.00
11558	517100	SUPPLIES	.00	55.00	.00	.00
	TOTAL PH WIC NUTRITION		39,890.00	40,774.00	41,352.00	41,352.00

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11560	PH BREASTFEEDING					
11560	510100	SALARIES	7,575.00	7,609.00	3,493.00	3,493.00
		Portion of WIC staff salaries				
11560	513000	MEDICARE	110.00	110.00	51.00	51.00
11560	513100	FICA	469.00	472.00	216.00	216.00
11560	513200	RETIREMENT	481.00	483.00	245.00	245.00
11560	513300	INSURANCE	1,531.00	1,607.00	835.00	835.00
11560	517100	SUPPLIES	6,294.00	1,500.00	.00	.00
11560	519100	TRAVEL	2,200.00	200.00	.00	.00
11560	528100	M/R-BLDGS	2,350.00	.00	.00	.00
	TOTAL PH BREASTFEEDING		21,010.00	11,981.00	4,840.00	4,840.00

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11562	PH FOOD & LODGING				
11562	517100 SUPPLIES	1,655.00	1,383.00	300.00	300.00
	Supplies & printed materials				
11562	519100 TRAVEL	951.00	2,046.00	1,200.00	1,200.00
	Travel expenses for inspections of food, lodging & institutional programs in Greene County.				
	TOTAL PH FOOD & LODGING	2,606.00	3,429.00	1,500.00	1,500.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11563	PH COMMUNICABLE DISEASE				
11563	510100 SALARIES	24,262.00	22,907.00	23,921.00	23,921.00
	Portion of Nurse, Nursing Supervisor & Interpreter salaries.				
11563	513000 MEDICARE	344.00	332.00	347.00	347.00
11563	513100 FICA	1,470.00	1,420.00	1,483.00	1,483.00
11563	513200 RETIREMENT	1,576.00	1,455.00	1,679.00	1,679.00
11563	513300 INSURANCE	4,189.00	3,700.00	4,382.00	4,382.00
11563	515300 CLINICIAN	.00	225.00	225.00	225.00
	Portion of contract cost for Medical Director & physician supervision services provided by ECU BSOM.				
11563	517100 SUPPLIES	1,430.00	3,744.00	3,400.00	3,000.00
	Office, medical & lab supplies; educational teaching aids, i.e. brochures; portion of cost for CLIA certificate mandate by State Lab for testing services.				
11563	519100 TRAVEL	598.00	500.00	300.00	300.00
	Registration fees, mileage, meals & some overnight accommodation costs for PH Nurse & Lab Technician required training/continued education.				
11563	520100 PTGE/PHNE	431.00	500.00	325.00	325.00
	Actual costs for long distance fax & telephone calls plus portion of monthly service rate for 4 phone & 2 fax lines; postage & courier mails costs; & computing services charges for State HIS system.				

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11563	527500	CONTR SVC	330.00	436.00	632.00	632.00
		Portion of cost of contract with Stericycle for medical waste disposal (rate increase of 46.7% from 7/1/11 to 4/1/12).				
11563	540200	CONTINGCY	5,918.00	.00	.00	.00
		TOTAL PH COMMUNICABLE DISEAS	40,548.00	35,219.00	36,694.00	36,294.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11565	CARE COORDINATION FOR CHILDREN				
11565	510100 SALARIES	10,311.00	32,435.00	37,120.00	37,120.00
	90% portion of Social Worker II's salary.				
11565	513000 MEDICARE	150.00	465.00	538.00	538.00
	90% portion of Social Worker II's salary.				
11565	513100 FICA	639.00	1,990.00	2,301.00	2,301.00
	91% portion of Social Worker II's salary.				
11565	513200 RETIREMENT	655.00	2,277.00	2,606.00	2,606.00
	92% portion of Social Worker II's salary.				
11565	513300 INSURANCE	1,689.00	6,081.00	7,511.00	7,511.00
	93% portion of Social Worker II's salary.				
11565	517100 SUPPLIES	60.00	2,482.00	500.00	500.00
	Office & computer supplies; educational materials.				
11565	519100 TRAVEL	1,500.00	2,269.00	1,500.00	1,500.00
	Mileage reimbursement for home & school visits, quarterly regional meetings & State mandated trainings.				
11565	520100 PTGE/PHNE	990.00	900.00	400.00	400.00
	Actual costs for long distance fax & telephone calls plus portion of monthly service for 4 phone & 2 fax lines; postage & courier mails costs.				
11565	540200 CONTINGCY	10,698.00	.00	.00	.00
	TOTAL CARE COORDINATION FOR	26,692.00	48,899.00	52,476.00	52,476.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11566	BREAST/CERVICAL CANCER CONTROL				
11566	510100 SALARIES	2,757.00	1,103.00	1,379.00	1,379.00
	5% of PH Nurse salary				
11566	513000 MEDICARE	40.00	16.00	20.00	20.00
11566	513100 FICA	171.00	69.00	85.00	85.00
11566	513200 RETIREMENT	175.00	69.00	97.00	97.00
11566	513300 INSURANCE	383.00	161.00	208.00	208.00
11566	517100 SUPPLIES	50.00	25.00	10.00	10.00
	Office supplies, copy usage				
11566	520100 PTGE/PHNE	10.00	20.00	5.00	5.00
	Postage & courier mail costs.				
11566	527500 CONTR SVC	3,866.00	4,992.00	4,651.00	4,651.00
	Cost of authorized services by outside medical providers that include but are not limited to mammogram screenings; surgical consultations, office visits, and follow-up for abnormal results & diagnostic procedure.				
	TOTAL BREAST/CERVICAL CANCER	7,452.00	6,455.00	6,455.00	6,455.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11567	PH IMMUNIZATIONS				
11567	510100 SALARIES	16,458.00	10,083.00	10,071.00	10,071.00
	Portion of PH Nurse & Interpreter salaries.				
11567	513000 MEDICARE	239.00	146.00	146.00	146.00
11567	513100 FICA	1,021.00	625.00	625.00	625.00
11567	513200 RETIREMENT	1,045.00	640.00	707.00	707.00
11567	513300 INSURANCE	3,062.00	2,900.00	3,199.00	3,199.00
11567	517100 SUPPLIES	2,311.00	3,273.00	3,100.00	3,100.00
	Office & computer supplies; medical supplies.				
11567	519100 TRAVEL	100.00	100.00	175.00	175.00
	Mileage, meals & some overnight accommodation costs for PH Nurse required continuing education & mandatory annual Immunization Update Conference.				
11567	520100 PTGE/PHNE	75.00	50.00	35.00	35.00
	Actual costs for long distance fax & telephone calls plus portion of monthly service rate for 4 phone & 2 fax lines; postage & courier mails costs.				
11567	527500 CONTR SVC	349.00	436.00	632.00	632.00
	Portion of cost of contract with Stericycle for medical waste disposal (rate increase of 46.7% from 7/1/11 to 4/1/12).				
	TOTAL PH IMMUNIZATIONS	24,660.00	18,253.00	18,690.00	18,690.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

11568	HWTFC GRANT EXPENDITURES					

11568	510100	SALARIES	29,212.00	29,436.00	.00	.00
11568	513000	MEDICARE	416.00	427.00	.00	.00
11568	513100	FICA	1,781.00	1,825.00	.00	.00
11568	513200	RETIREMENT	1,893.00	1,869.00	.00	.00
11568	513300	INSURANCE	6,756.00	8,036.00	.00	.00
11568	517100	SUPPLIES	15,676.00	11,659.00	.00	.00
11568	519100	TRAVEL	2,500.00	3,076.00	.00	.00
11568	520100	PTGE/PHNE	600.00	600.00	.00	.00
11568	527500	CONTR SVC	600.00	300.00	.00	.00
TOTAL HWTFC GRANT EXPENDITUR			59,434.00	57,228.00	.00	.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

11570	HEALTHY CAROLINIANS					

11570	510100	SALARIES	4,653.00	.00	.00	.00
11570	513000	MEDICARE	67.00	.00	.00	.00
11570	513100	FICA	289.00	.00	.00	.00
11570	513200	RETIREMENT	295.00	.00	.00	.00
11570	513300	INSURANCE	669.00	.00	.00	.00
11570	517100	SUPPLIES	164.00	.00	.00	.00
11570	519100	TRAVEL	287.00	.00	.00	.00
TOTAL HEALTHY CAROLINIANS			6,424.00	.00	.00	.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11571	BIOTERRORISM					
11571	510100	SALARIES	23,722.00	19,482.00	19,128.00	19,128.00
		Portion of Human Services Planner/Preparedness Coordinatory salary				
11571	513000	MEDICARE	344.00	283.00	277.00	277.00
11571	513100	FICA	1,471.00	1,208.00	1,186.00	1,186.00
11571	513200	RETIREMENT	1,531.00	-1,294.00	1,343.00	1,343.00
11571	513300	INSURANCE	4,007.00	6,027.00	3,756.00	3,756.00
11571	517100	SUPPLIES	13,970.00	9,272.00	2,182.00	2,182.00
		Office, computer & preparedness supplies/educational materials for school & community events.				
11571	519100	TRAVEL	1,955.00	2,500.00	2,000.00	2,000.00
		Mileage, meals & some overnight accommodation costs for monthly Preparedness Coordinator meetings, Statewide Preparedness Coordinator meeting, DPR meetings, regional PIO meetings & annual SNS Plan/ Technical Assistant Review.				
11571	520100	PTGE/PHNE	80.00	150.00	150.00	150.00
		Actual costs for long distance fax & telephone calls plus portion of monthly service rate for 4 phone & 2 fax lines; postage & courier mails costs.				
TOTAL BIOTERRORISM			47,080.00	37,628.00	30,022.00	30,022.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11573	PH MATERAL CARE COORDINATION					
11573	510100	SALARIES	4,124.00	21,708.00	39,291.00	39,291.00
		PCM Social Worker II salary & portion of CC4C Social Worker II (supervisor) salaries.				
11573	513000	MEDICARE	60.00	314.00	570.00	570.00
11573	513100	FICA	256.00	1,343.00	2,436.00	2,436.00
11573	513200	RETIREMENT	261.00	1,524.00	2,758.00	2,758.00
11573	513300	INSURANCE	676.00	3,995.00	9,181.00	9,181.00
11573	517100	SUPPLIES	25.00	1,727.00	500.00	500.00
		Office & computer supplies; educational materials.				
11573	519100	TRAVEL	75.00	972.00	1,500.00	1,500.00
		Mileage reimbursement for home & school visits, quarterly regional meetings & State mandated trainings.				
11573	520100	PTGE/PHNE	250.00	.00	175.00	175.00
		Actual costs for long distance fax & telephone calls plus portion of monthly service for 4 phone & 2 fax lines; postage & courier mails costs.				
11573	540200	CONTINGCY	2,256.00	175.00	.00	.00
TOTAL PH MATERAL CARE COORDI			7,983.00	31,758.00	56,411.00	56,411.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11574	EASTERN BABY LOVE PLUS					
11574	510100	SALARIES	23,861.00	23,861.00	23,861.00	23,861.00
		Community Social Services Technician salary.				
11574	513000	MEDICARE	346.00	346.00	346.00	346.00
11574	513100	FICA	1,480.00	1,479.00	1,479.00	1,479.00
11574	513200	RETIREMENT	1,515.00	1,675.00	1,675.00	1,675.00
11574	513300	INSURANCE	7,518.00	7,783.00	8,346.00	8,346.00
11574	517100	SUPPLIES	118.00	4,680.00	.00	.00
11574	519100	TRAVEL	3,952.00	3,769.00	.00	.00
11574	520100	PTGE/PHNE	450.00	500.00	.00	.00
11574	527500	CONTR SVC	.00	1,133.00	.00	.00
TOTAL EASTERN BABY LOVE PLUS			39,240.00	45,226.00	35,707.00	35,707.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11575	TB MEDICAL SERVICES					
11575	527500	CONTR SVC	1,529.00	1,529.00	1,529.00	1,529.00
	Cost of authorized services by outside medical providers that include chest x-rays & interpretations & outside lab work provided by Solstas Lab.					
	TOTAL TB MEDICAL SERVICES		1,529.00	1,529.00	1,529.00	1,529.00

April 26, 2012

Don Davenport, County Manager
229 Kingold Blvd., Suite D
Snow Hill, NC 28580

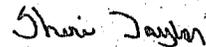
Mr. Davenport:

At the last Greene County Animal Advisory Board meeting, the 2012-2013 budget proposal from the Greene County Board of Health was presented and it supported the Animal Shelter Attendant position to only be increased from 21.5 hours per week to 27.5 hours per week for a total of an additional 6.0 hours per week. It has been observed by the Greene County Animal Advisory Board that this is a critical position at the Greene County Animal Shelter. The Animal Shelter Attendant position needs to be fulltime in order to appropriately serve the citizens of Greene County. We are all in agreement that the Animal Shelter Attendant needs additional time at the shelter to assist Animal Control Officers with animal intake and processing.

On April 24, 2012 the Greene County Animal Advisory Board voted unanimously to ask Greene County Commissioners to fund the Animal Shelter Attendant position at a fulltime level. The approximate cost to Greene County would be an additional \$11,000.00

Please consider this request an opportunity to improve Animal Control services to citizens of Greene County and to increase adoption rates.

Sincerely,



Sheri Taylor, Chair
Greene County Animal Advisory Board

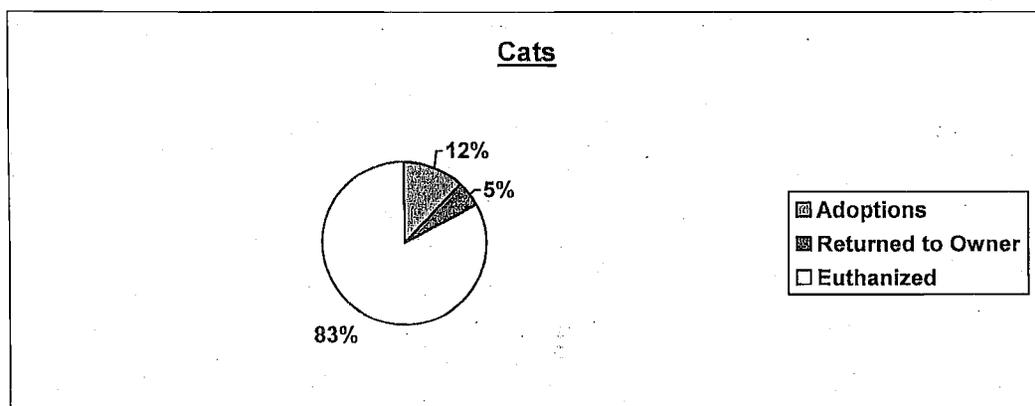
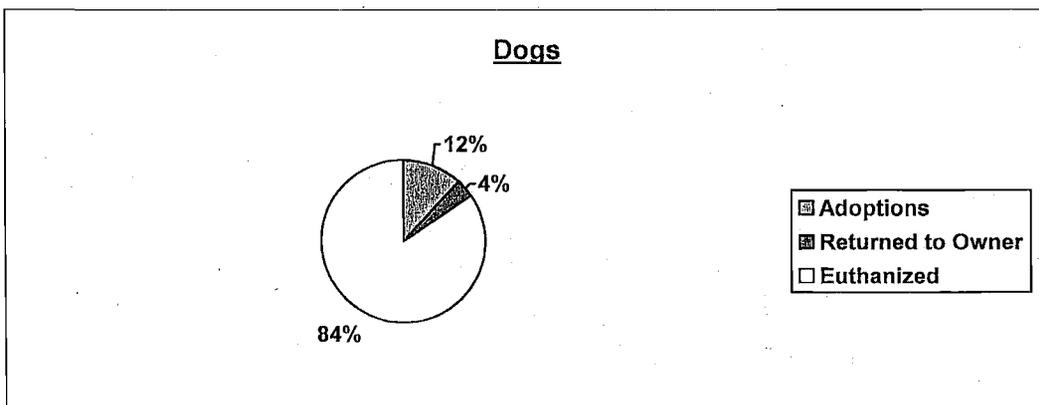
C: Greene County Board of Commissioners
Greene County Board of Health

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FOR CALENDAR YEAR 2010

Total animals taken in at the shelter: 1,299 (1,038 dogs; 261 cats)
 Total Animal Control program budget: \$115,705.40/yr (\$88.87/animal)

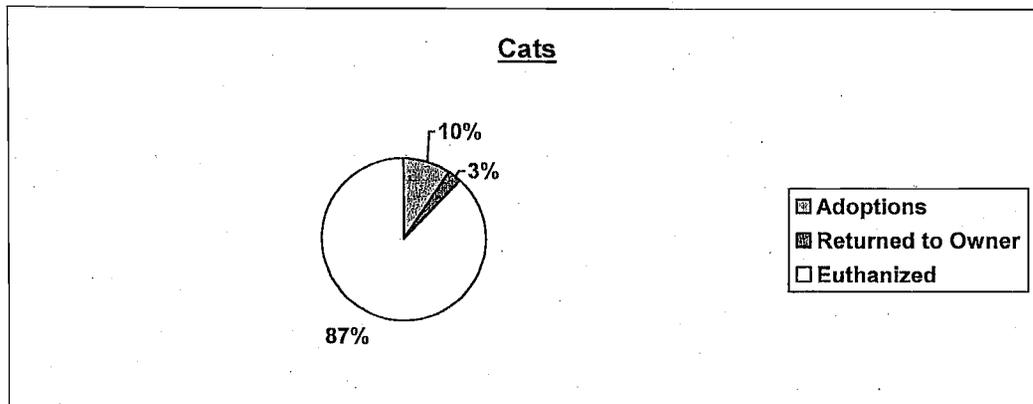
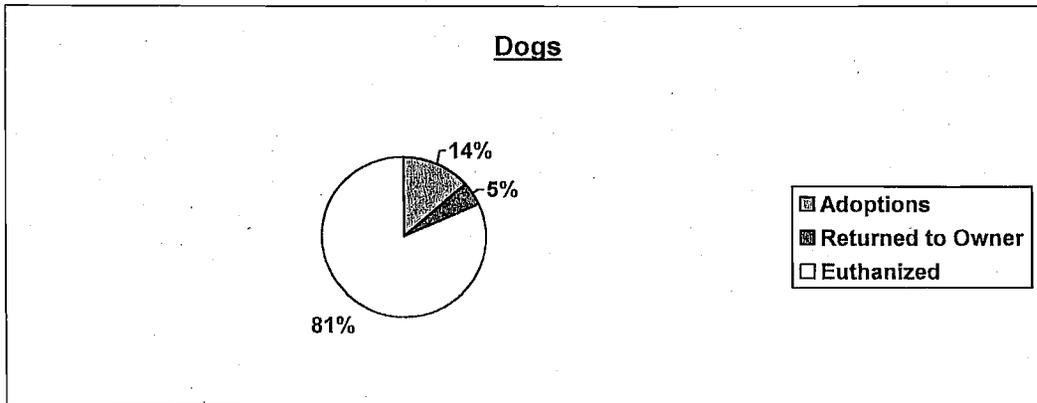
	Adoptions	Returned to Owner	Euthanized	Total Number of Animals into Shelter
Dogs	117	37	835	1,038
Cats	32	13	216	261



GREENE COUNTY ANIMAL SHELTER STATISTICS FOR CALENDAR YEAR 2011

Total animals taken in at the shelter: 1,386 (1,113 dogs; 273 cats)
 Total Animal Control program budget: \$126,143.91/yr (\$91.01/animal)

	Adoptions	Returned to Owner	Euthanized	Total Number of Animals into Shelter
Dogs	151	53	909	1,113
Cats	26	7	240	273



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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

580	SENIOR SERVICES ADMINISTRATION					

11580	510100	SALARIES	44,196.00	37,697.00	39,251.00	39,251.00
11580	513000	MEDICARE	640.00	547.00	569.00	569.00
11580	513100	FICA	2,740.00	2,337.00	2,434.00	2,434.00
11580	513200	RETIREMENT	2,806.00	2,461.00	2,755.00	2,755.00
11580	513300	INSURANCE	16,000.00	15,480.00	15,400.00	15,400.00
11580	513400	401K	600.00	600.00	.00	.00
11580	517100	SUPPLIES	3,797.00	1,417.00	1,400.00	1,400.00
11580	517200	VOL APP	600.00	600.00	600.00	600.00
	United Way					
11580	519100	TRAVEL	1,400.00	3,000.00	1,500.00	1,500.00
11580	520100	PTGE/PHNE	6,542.00	700.00	700.00	700.00
11580	520200	UTILITIES	4,286.00	3,861.00	3,341.00	3,341.00
11580	521100	ADVERT	400.00	400.00	400.00	400.00
11580	527400	EMERG FOOD	.00	6,855.00	3,752.00	3,752.00
	FEMA					

GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
11580	527500	CONTR SVC	1,050.00	325.00	325.00	325.00
11580	528200	M/R-EQMT	350.00	.00	.00	.00
11580	530300	TARHEEL LE	400.00	600.00	600.00	600.00
11580	540200	FAN EXPEND	280.00	280.00	280.00	280.00
		Progress Energy				
11580	541100	SPEC TRIPS	800.00	1,800.00	1,800.00	1,800.00
		United Way				
11580	542000	HLTH FAIR	400.00	400.00	400.00	400.00
		United Way				
11580	542001	ML SUPP UW	4,800.00	2,800.00	3,000.00	3,000.00
		United Way / USDA				
11580	542002	ACT-UWAY	1,370.00	3,467.00	5,600.00	5,600.00
		United Way				
TOTAL SENIOR SERVICES ADMINI			93,457.00	85,627.00	84,107.00	84,107.00

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
582	III-D HEALTH				
11582	510100 SALARIES	1,066.00	1,066.00	1,066.00	1,066.00
	\$2456 Fed/State; \$273 County Match				
11582	513000 MEDICARE	15.00	15.00	15.00	15.00
11582	513100 FICA	66.00	66.00	66.00	66.00
11582	513200 RETIREMENT	53.00	53.00	53.00	53.00
11582	513300 INSURANCE	101.00	.00	.00	.00
11582	517100 SUPPLIES	1,020.00	1,039.00	1,526.00	1,526.00
11582	517600 SR GAMES	169.00	240.00	.00	.00
11582	519100 TRAVEL	250.00	250.00	.00	.00
TOTAL III-D HEALTH		2,740.00	2,729.00	2,726.00	2,726.00

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GREENE COUNTY
 NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

583	CONGREGATE MEALS		-----			
11583	510100	SALARIES	4,088.00	4,088.00	4,088.00	4,088.00
		\$38602 - Fed/State; \$4289 - Co. match; \$4500 - NSIP/USDA				
11583	510200	P/T SALARY	6,443.00	5,735.00	5,735.00	5,735.00
11583	513000	MEDICARE	153.00	142.00	142.00	142.00
11583	513100	FICA	653.00	609.00	609.00	609.00
11583	513200	RETIREMENT	260.00	624.00	624.00	624.00
11583	517100	SUPPLIES	2,000.00	432.00	432.00	432.00
11583	517600	ACTIVITIES	.00	300.00	300.00	300.00
11583	517800	MEALS	33,072.00	24,082.00	34,474.00	34,474.00
11583	520100	PTGE/PHNE	.00	400.00	400.00	400.00
11583	520200	UTILITIES	2,000.00	300.00	300.00	300.00
11583	527500	CONTR SVC	416.00	200.00	287.00	287.00
TOTAL CONGREGATE MEALS			49,085.00	36,912.00	47,391.00	47,391.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

584	HOME DELIVERED MEALS				

11584	510100 SALARIES	5,000.00	3,000.00	3,000.00	3,000.00
	\$37159 - Fed/State; \$4129 - Co. match; \$4560 - NSIP/USDA				
11584	510200 P/T SALARY	2,616.00	3,495.00	3,495.00	3,495.00
11584	513000 MEDICARE	110.00	94.00	94.00	94.00
11584	513100 FICA	472.00	403.00	403.00	403.00
11584	513200 RETIREMENT	318.00	191.00	191.00	191.00
11584	517100 SUPPLIES	.00	300.00	1,300.00	1,300.00
11584	517600 ACTIVITIES	.00	.00	100.00	100.00
11584	517800 MEALS	36,336.00	32,344.00	35,106.00	35,106.00
11584	519100 TRAVEL	.00	300.00	300.00	300.00
11584	520100 PTGE/PHNE	500.00	200.00	500.00	500.00
11584	520200 UTILITIES	386.00	73.00	500.00	500.00
11584	527500 CONTR SVC	1,000.00	.00	859.00	859.00
TOTAL HOME DELIVERED MEALS		46,738.00	40,400.00	45,848.00	45,848.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
585	SENIOR CENTER OPERATIONS				
11585	510100 SALARIES	12,176.00	14,176.00	14,176.00	14,176.00
	\$37642 - Fed/State; \$4182 - Co. match				
11585	510200 P/T SALARY	6,441.00	5,730.00	5,730.00	5,730.00
11585	513000 MEDICARE	270.00	289.00	289.00	289.00
11585	513100 FICA	1,154.00	1,234.00	1,234.00	1,234.00
11585	513200 RETIREMENT	773.00	900.00	900.00	900.00
11585	517100 SUPPLIES	4,500.00	7,074.00	4,000.00	4,000.00
11585	517600 ACTIVITIES	1,500.00	3,000.00	395.00	395.00
11585	519100 TRAVEL	2,000.00	600.00	600.00	600.00
11585	520100 PTGE/PHNE	4,000.00	4,500.00	3,000.00	3,000.00
11585	520200 UTILITIES	2,500.00	6,000.00	6,000.00	6,000.00
11585	527500 CONTR SVC	3,000.00	4,000.00	3,000.00	3,000.00
11585	528100 M/R-BLDGS	2,000.00	3,000.00	1,500.00	1,500.00
11585	528200 M/R-EQMT	1,510.00	1,000.00	1,000.00	1,000.00
TOTAL SENIOR CENTER OPERATIO		41,824.00	51,503.00	41,824.00	41,824.00

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PROJECTION: 2013 FY 2012-2013 BUDGET

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
589	SENIOR CENTER GENERAL PURPOSE				
11589	528100 M/R-BLDGS	16,872.00	11,000.00	16,872.00	16,872.00
	\$12205 - Fed/State; \$4068 - Co. match				
	TOTAL SENIOR CENTER GENERAL	16,872.00	11,000.00	16,872.00	16,872.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

EMERGENCY TELEPHONE FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

16201	EMERGENCY TELEPHONE REVENUES					

16201	434902	WIRELESS	-250,000.00	.00	.00	.00
16201	434903	PSAP	.00	-110,700.00	-132,192.00	-132,192.00
16201	439800	FB APPROP	-351,249.00	-173,857.00	-134,472.00	-134,472.00
	TOTAL EMERGENCY TELEPHONE RE		-601,249.00	-284,557.00	-266,664.00	-266,664.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

EMERGENCY TELEPHONE FUND			2011	2012	2013	2013
			REVISED BUD	REVISED BUD	REQUEST	RECOMMEND1
16902	EMERGENCY TELEPHONE					
16902	510100	SALARIES	37,057.00	.00	37,057.00	37,057.00
16902	510700	IMPL COST	.00	50,564.00	.00	.00
16902	513000	MEDICARE	538.00	.00	537.00	537.00
16902	513100	FICA	2,298.00	.00	2,298.00	2,298.00
16902	513200	RETIREMENT	2,336.00	.00	2,582.00	2,582.00
16902	513300	INSURANCE	6,756.00	.00	7,730.00	7,730.00
16902	513400	401K	.00	.00	300.00	300.00
16902	517100	SUPPLIES	14,000.00	500.00	500.00	500.00
16902	517300	AUTO SUPPL	700.00	500.00	500.00	500.00
16902	519100	TRAVEL	500.00	499.00	500.00	500.00
16902	519200	TRAING EXP	1,000.00	1,000.00	1,000.00	1,000.00
16902	520100	PTGE/PHNE	43,000.00	34,158.00	35,000.00	35,000.00
16902	527500	CONTR SVC	3,000.00	2,000.00	1,500.00	1,500.00
16902	528200	M/R-EQMT	41,700.00	40,207.00	41,960.00	41,960.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

EMERGENCY TELEPHONE FUND			2011	2012	2013	2013
			REVISED BUD	REVISED BUD	REQUEST	RECOMMEND1
16902	528300	M/R-VEH	200.00	200.00	200.00	200.00
16902	530100	EQUIPMENT	163,063.00	6,750.00	135,000.00	135,000.00
		New voice over IP phones.				
16902	590100	RESERVE	61,915.00	.00	.00	.00
TOTAL EMERGENCY TELEPHONE			378,063.00	136,378.00	266,664.00	266,664.00

224

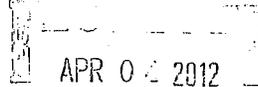


North Carolina 911 Board

George Bakolia, Chair

Dave Corn, Vice Chair

March 30, 2012



Don Davenport
County Manager – Greene County
229 Kingold Blvd STE D
Snow Hill NC 28580

Dear Mr. Davenport,

The North Carolina 911 Board approved a funding method in December 2010 for distributing funds to primary PSAPs. The distribution amount is based on data collected for the last five years of approved eligible expenditures reported to the 911 Board by the financial and PSAP staff members of your agency.

Based on the most recent financial data, the distribution to your PSAP for Fiscal Year 2012-2013 is \$ 11,016.00 per month, which is \$132,192.00 annually. Distributions must be deposited into the Emergency Telephone System fund (N.C.G.S. 62A-46(d)). Disbursements will begin 1 July 2012 for the 2012-2013 fiscal year.

* If you feel this amount is not adequate to fund the eligible expenditures of your 911 center, you have the right to request a reconsideration of the distribution amount or the eligible expenses reported. Eligible expenses are identified in N.C.G.S. 62A-46(c) and on the Board's Approved Use of Funds List at: <https://www.nc911.nc.gov/>. Please contact me and I'll be glad to assist you in making that request. Email me at Richard.taylor@nc.gov or via U.S. Mail at the address below. Please file any reconsideration requests no later than April 15, 2012.

Sincerely,

Richard Taylor
Executive Director

cc: Finance Director
911 Director

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06/04/2012 08:51
8351joh

GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

FINES/FORFEITURES		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1	

15901	FINES/FORFEITURES					

15901	541700	FINES TRAN	170,000.00	126,000.00	.00	120,000 .00
TOTAL FINES/FORFEITURES		170,000.00	126,000.00	.00	120,000 .00	
TOTAL FINES/FORFEITURES		.00	.00	.00	.00	
TOTAL REVENUE		-170,000.00	-126,000.00	.00	120,000 .00	
TOTAL EXPENSE		170,000.00	126,000.00	.00	.00	
GRAND TOTAL		.00	.00	.00	.00	

** END OF REPORT - Generated by Lisa Johnson **

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

FINES/FORFEITURES		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1	

15200	FINES/FORFEITURES REVENUE					

15200	439200	FINES REC	-170,000.00	-126,000.00	.00	120,000.00
TOTAL FINES/FORFEITURES REVE			-170,000.00	-126,000.00	.00	120,000.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

			2011	2012	2013	2013
			REVISED BUD	REVISED BUD	REQUEST	RECOMMEND1

18211	AUTO ENHANCEMENT/PRESERVATION					

18211	432500	INTEREST	-300.00	-300.00	.00	300.00
18211	439111	TRANS-GF	-6,000.00	-6,000.00	.00	6,000.00
18211	439800	FB APPROP	.00	-15,000.00	.00	15,000.00
TOTAL AUTO ENHANCEMENT/PRESE			-6,300.00	-21,300.00	.00	21,300.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

AUTO ENHANCEMENT/PRESERVATION	2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

18903 AUTO ENHANCEMENT/PRESERVATION				

18903 530100 EQUIPMENT	.00	15,000.00	.00	15,000.00
18903 590100 RESERVE	6,300.00	6,300.00	.00	6,300.00
TOTAL AUTO ENHANCEMENT/PRESE	6,300.00	21,300.00	.00	21,300.00
TOTAL AUTO ENHANCEMENT/PRESE	.00	.00	.00	.00
TOTAL REVENUE	-6,300.00	-21,300.00	.00	.00
TOTAL EXPENSE	6,300.00	21,300.00	.00	.00
GRAND TOTAL	.00	.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

SCHOOL CAPITAL FINANCE FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

21202	SCHOOL CAP FINANCE REVENUE					

21202	439111	TRANS-GF	-130,666.00	-20,000.00	.00	.00
21202	439130	TRANSFER	.00	.00	-20,000.00	-20,000.00
TOTAL SCHOOL CAP FINANCE REV			-130,666.00	-20,000.00	-20,000.00	-20,000.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

SCHOOL CAPITAL FINANCE FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
21910	SCHOOL CAPITAL FINANCE					
21910	545500	WG-INT	1,962.00	.00	.00	.00
21910	545600	WG-PRINC	108,704.00	.00	.00	.00
21910	545900	STD INTER	10,198.00	8,615.00	8,615.00	8,615.00
21910	546000	PRINC	9,802.00	11,385.00	11,385.00	11,385.00
TOTAL SCHOOL CAPITAL FINANCE			130,666.00	20,000.00	20,000.00	20,000.00
TOTAL SCHOOL CAPITAL FINANCE			.00	.00	.00	.00

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Greene County
Department Budget Summary

Department: Public Works

Department Head: David Jones

Location: Main Office-County Complex Water suite

Full time: 11

Minor Part Time (works less than 1,000/hours/year): 0

of Vehicles: not provided

Total Appropriation: 3,795,744

Total Revenue (excluding County appropriation): 3,795,744

2012-13 Budget Highlights/Special Requests:

The public Works department includes the County's water and sewer system. The County also bills and collects on behalf of the South Greene Water System.

Revenue sources include water sales, penalties, taps, sewer usage and a \$1 rate increase in the Alternative Water surcharge per the schedule.

No special requests are in the 2013 public works request. However, items to note are listed below:

Debt Service

State Bond Loan-\$273,195

DOC- \$232,020

1A- \$75,000

1C- \$249,124

1F- \$75,000

Cutter Creek- \$310,651

Farmville-Greene Water Operations and Management- Agreement with Town of Farmville for maintenance on Joint facility/operation \$367,108

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

UTILITY FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

220	WATER SYSTEM REVENUES					

61220	430500	PEN/INT	.00	.00	-50,000.00	-50,000.00
61220	432500	INTEREST	-5,000.00	-5,000.00	-2,000.00	-2,000.00
61220	433101	MISC	-8,000.00	-8,000.00	-8,000.00	-8,000.00
61220	433102	AWS FEE	-470,000.00	-470,000.00	-695,664.00	-695,664.00
		Water meter surcharge to pay debt on alternative water project. INCREASE FROM \$11 TO \$12 PER METER PER MONTH				
61220	439601	SERV CHRG	-30,000.00	-30,000.00	-50,000.00	-50,000.00
61220	439602	WTR SALES	-1,671,000.00	-1,791,706.00	-1,800,000.00	-1,800,000.00
		Sale of water including wholesale water.				
61220	439603	TAP-ON	-15,000.00	-15,000.00	-18,000.00	-18,000.00
		Revenue from new services				
61220	439611	SG FEES	.00	-75,000.00	-125,000.00	-125,000.00
61220	439701	TAP FEES	.00	.00	-5,000.00	-5,000.00
61220	439702	SEWER USES	-484,344.00	-530,798.00	-530,798.00	-530,798.00
61220	439714	TRFR CUT C	.00	-278,202.00	-278,202.00	-278,202.00
61220	439716	ROLLOVER	.00	-233,080.00	-233,080.00	-233,080.00
61220	439800	RE APPROP	-494,886.00	-107,128.00	.00	.00
		TOTAL WATER SYSTEM REVENUES	-3,178,230.00	-3,543,914.00	-3,795,744.00	-3,795,744.00

PROJECTION: 2013 FY 2012-2013 BUDGET

UTILITY FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
940	WATER SYSTEM				
61940	510100 SALARIES	326,642.00	346,642.00	349,574.00	349,574.00
	To pay water department employees				
61940	513000 MEDICARE	4,742.00	4,733.00	4,781.00	4,781.00
61940	513100 FICA	20,256.00	20,240.00	20,431.00	20,431.00
61940	513200 RETIREMENT	20,274.00	20,723.00	23,134.00	23,134.00
61940	513300 INSURANCE	81,072.00	86,400.00	86,400.00	86,400.00
61940	513400 401K	.00	3,540.00	3,575.00	3,575.00
61940	515700 PS-OTHER	53,900.00	58,000.00	60,000.00	60,000.00
	Engineering & lab fees				
61940	517100 SUPPLIES	120,000.00	135,000.00	150,000.00	150,000.00
	Repair & treatment supplies				
61940	517200 OFC SUPPLY	7,200.00	8,000.00	12,000.00	12,000.00
	Tyler forms paper stock for bills & other items for billing office.				
61940	517300 AUTO SUPPL	74,900.00	79,000.00	80,000.00	80,000.00
	Fuel for trucks & equipment				
61940	519100 TRAVEL	3,000.00	1,000.00	3,000.00	3,000.00
	Lodging & meals for required training.				
61940	519200 TRAINING EXP	.00	4,000.00	3,000.00	3,000.00
	Training fees required by the State.				
61940	520100 PTGE/PHNE	52,000.00	45,000.00	35,000.00	35,000.00
	Phone bills & postage for mailing bills.				
61940	520200 UTILITIES	130,000.00	219,000.00	225,000.00	225,000.00
	Electric bills for wells & booster stations.				
61940	524200 EQUIP RENT	1,500.00	3,500.00	3,000.00	3,000.00
61940	526200 DOC INT	63,515.00	57,241.00	50,752.43	50,752.43
61940	526300 DOC PRIN	165,485.00	170,054.00	181,267.37	181,267.37
61940	526400 GUC DELIVE	65,244.00	.00	.00	.00
61940	526600 BOND INT	121,252.00	109,377.00	100,962.62	100,962.62
61940	526700 PRIN-BOND	172,233.00	172,233.00	172,232.37	172,232.37
61940	526800 1F DEBT	.00	75,000.00	.00	.00
61940	527200 DATA SUPPT	.00	23,000.00	8,500.00	8,500.00
	Support for new billing system.				
61940	527500 CONTR SVC	50,000.00	54,279.00	55,000.00	55,000.00
	Lab analysis & any repair work that needs to be out sourced.				
61940	528100 M/R-BLDGS	1,000.00	6,000.00	6,000.00	6,000.00
	Repairs to well houses & booster stations.				
61940	528200 M/R-EQMT	27,000.00	26,500.00	25,000.00	25,000.00
	Repairs to wells, booster stations & backhoe, etc.				
61940	528300 M/R-VEH	15,000.00	18,500.00	15,000.00	15,000.00
	Repairs to water department trucks.				

PROJECTION: 2013 FY 2012-2013 BUDGET

UTILITY FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
61940	528400	M/R-TANKS	57,000.00	57,000.00	55,000.00	55,000.00
		Water storage tank maintenance contract.				
61940	529100	INS-P/L	4,500.00	4,500.00	4,500.00	4,500.00
61940	529200	INS-W/C	12,000.00	12,000.00	12,000.00	12,000.00
61940	530100	EQUIPMENT	78,000.00	32,500.00	40,000.00	40,000.00
		One new pickup & one used truck w/utility body.				
61940	540100	WTR BD EXP	1,000.00	1,000.00	500.00	500.00
		To pay for Water Board meals.				
61940	540300	IA-INTERES	.00	233,080.00	233,080.00	233,080.00
61940	578000	WTR PURCH	193,122.00	43,000.00	2,500.00	2,500.00
		To purchase water from other system within the County if needed.				
61940	578100	MGT FEE	25,000.00	25,000.00	25,000.00	25 ,000.00
61940	580040	TRANS-AWS	470,000.00	470,000.00	695,664.00	695 ,664.00
61940	580042	TO CAP	53,507.00	.00	.00	.00
61940	590101	DEBT RES1A	.00	56,738.00	.00	.00
61940	590102	DEB RES1C	.00	27,390.00	.00	.00
TOTAL WATER SYSTEM			2,470,344.00	2,709,170.00	2,741,853.79	2,741,853.79

PROJECTION: 2013 FY 2012-2013 BUDGET

UTILITY FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

941	SEWER SYSTEM				

61941	520200 UTILITIES	15,000.00	15,000.00	15,000.00	15,000.00
	Electric bills at lift stations.				
61941	526100 CC PRINCIP	360,000.00	360,000.00	295,650.38	295,650.38
61941	526200 CUTCRK INT	34,886.00	21,099.00	7,670.76	7,670.76
61941	527500 CONTR SVC	55,000.00	55,000.00	55,000.00	55,000.00
	To pay contract with Maury Sanitary Land District				
61941	527600 WASTE HAUL	3,000.00	3,000.00	3,000.00	3,000.00
	To empty waste container at prison lift station.				
61941	528200 M/R-EQMT	20,000.00	20,000.00	20,000.00	20,000.00
	Repairs to lift station.				
61941	578000 FARMVILLE	180,000.00	180,000.00	180,000.00	180,000.00
	For treatment of sewer from unsewered communities and prison.				
TOTAL SEWER SYSTEM		667,886.00	654,099.00	576,321.14	576,321.14

GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

UTILITY FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
942	FARMVILLE-GREENE WATER O&M				
61942	515700 PS-OTHER Engineering fees for joint facilities.	5,000.00	.00	5,000.00	5,000.00
61942	520200 UTILITIES Electric bills for Farmville/ Greene County Booster stations.	2,800.00	7,645.00	7,645.00	7,645.00
61942	527500 CONTR SVC	1,000.00	5,000.00	5,000.00	5,000.00
61942	528100 M/R-BLDGS Repairs to buildings.	225.00	2,000.00	2,000.00	2,000.00
61942	529300 INS-BONDS To pay half of insurance on joint owned facilities.	30,975.00	6,000.00	6,000.00	6,000.00
61942	578000 WTR PURCH To purchase water from GUC.	.00	150,000.00	341,463.00	341,463.00
61942	578001 INTIAL DEP	.00	10,000.00	.00	.00
	TOTAL FARMVILLE-GREENE WATER	40,000.00	180,645.00	367,108.00	367,108.00
	TOTAL UTILITY FUND	.00	.00	-110,461.07	-110,461.07

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

ALTERNATIVE WATER SUPPLY FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

40210	ALTERNATIVE WATER SUPPLY REV					

40210	439161	TRANS-WTR	-470,000.00	-470,000.00	.00	450,000.00
40210	439800	FB APPROP	-470,000.00	.00	.00	450,000.00
TOTAL ALTERNATIVE WATER SUPP			-940,000.00	-470,000.00	.00	.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

ALTERNATIVE WATER SUPPLY FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

40911	ALTERNATIVE WATER SUPPLY EXP					

40911	590100	RESERVE	470,000.00	470,000.00	.00	450,000.00
TOTAL ALTERNATIVE WATER SUPP			470,000.00	470,000.00	.00	450,000.00
TOTAL ALTERNATIVE WATER SUPP			-470,000.00	.00	.00	.00

Greene County
Department Budget Summary

Department: Solid Waste

Department Head: David Jones

Location: Firetower Rd

Full time: 4

Minor Part Time (works less than 1,000/hours/year): 0

of Vehicles: not provided

Total Appropriation: \$636,675

Total Revenue (excluding County appropriation): 636,675

2012-13 Budget Highlights/Special Requests:

Solid Waste department encompasses several aspects of Solid Waste. This includes C&D, household waste, scrap tire, and white goods.

Items to note: there are no special requests. However, the largest request as in the past, is the **maintenance and repair of equipment**. Large machinery necessary to continue daily operations requires routine maintenance \$30,000.

Professional Services – Muncipal Engineering services (6,000) Environment 1-Annual Analysis (7,000) annual permit fees (\$4000)

Contracted Services- Convenience Site Attendants contracts (5) 4148,692

Disposal Fees Onslow Container disposal services \$130,000

PROJECTION: 2013 FY 2012-2013 BUDGET

SANITARY LANDFILL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

230	LANDFILL REVENUES					

62230	430500	PEN/INT	-4,540.00	.00	.00	.00
62230	432117	SCRAP	-20,000.00	-20,000.00	-20,000.00	-20,000.00
	State tire disposal tax fund					
62230	432500	INTEREST	.00	.00	-30.00	-30.00
62230	433101	MISC	-200.00	-200.00	-100.00	-100.00
62230	439701	TIPPING	-150,000.00	-159,900.00	-80,000.00	-80,000.00
	Fees collected at scales					
62230	439702	RECYCLE	-3,100.00	-2,000.00	-3,000.00	-3,000.00
	Funds generated from sale of card board.					
62230	439703	SW FEES	-506,148.00	-524,148.00	-510,785.00	-510,785.00
	Household solidwaste fee \$74.00					
62230	439705	SALE OF WG	-10,000.00	-7,000.00	-3,000.00	-3,000.00
	Funds from sale of scrap metal					
62230	439730	SW DISP TX	-6,000.00	-3,000.00	-3,000.00	-3,000.00
	State solid waste tax fund					
62230	439800	FB APPROP	.00	-80,000.00	-16,760.00	-16,760.00
	Take from fund balance to balance budget.					
	TOTAL LANDFILL REVENUES		-699,988.00	-796,248.00	-636,675.00	-636,675.00

GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

SANITARY LANDFILL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
950	LANDFILL				
62950	510100 SALARIES	122,245.00	122,245.00	122,245.00	122,245.00
	To pay landfill personnel				
62950	513000 MEDICARE	2,495.00	2,495.00	1,775.00	1,775.00
62950	513100 FICA	7,753.00	7,753.00	7,580.00	7,580.00
62950	513200 RETIREMENT	7,939.00	7,939.00	8,583.00	8,583.00
62950	513300 INSURANCE	27,024.00	27,024.00	30,800.00	30,800.00
62950	513400 401K	775.50	.00	.00	.00
62950	515700 PS-OTHER	24,240.00	20,000.00	15,000.00	15,000.00
	Engineering fees				
62950	517100 SUPPLIES	2,580.00	3,000.00	3,000.00	3,000.00
	Janitorial supplies, shop supplies, etc.				
62950	517300 AUTO SUPPL	11,200.00	16,000.00	18,000.00	18,000.00
	Fuel for equipment				
62950	519100 TRAVEL	1,000.00	1,000.00	1,000.00	1,000.00
	Lodging & meals for required training.				
62950	519200 TRAIING EXP	1,500.00	1,500.00	1,500.00	1,500.00
	Fees for required training.				
62950	520100 PTGE/PHNE	1,500.00	2,000.00	1,500.00	1,500.00
	Telephone bill & postage for bills.				
62950	520200 UTILITIES	5,200.00	4,200.00	4,500.00	4,500.00
	Electric bills for shop & scalehouse				
62950	527500 CONTR SVC	85,000.00	152,400.00	.00	.00
62950	528100 M/R-BLDGS	444.50	2,000.00	2,000.00	2,000.00
	Repairs to shop & scalehouse				
62950	528200 M/R-EQMT	17,000.00	26,000.00	30,000.00	30,000.00
	Repairs to equipment.				
62950	528300 M/R-VEH	2,000.00	2,000.00	2,000.00	2,000.00
	Repairs to landfill pickup trucks				
62950	529100 INS-P/L	4,000.00	4,000.00	4,000.00	4,000.00
62950	529200 INS-W/C	4,000.00	4,000.00	4,000.00	4,000.00
62950	530100 EQUIPMENT	.00	9,500.00	.00	.00
62950	530300 SITE IMP	1,600.00	2,000.00	2,000.00	2,000.00
	Stone for roads				
62950	532500 SW D TAX	3,000.00	20,000.00	3,000.00	3,000.00
	To pay State solid waste tax				
62950	540100 MISC	8,100.00	.00	.00	.00
TOTAL LANDFILL		340,596.00	437,056.00	262,483.00	262,483.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

SANITARY LANDFILL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

951	COLLECTIONS				

62951	517100 SUPPLIES	3,000.00	2,800.00	3,000.00	3,000.00
	Janitorial supplies for convenience sites.				
62951	517300 AUTO SUPPL	11,200.00	20,500.00	25,000.00	25,000.00
	Fuel for olloff trucks & pickup trucks				
62951	520100 PTGE/PHNE	3,600.00	3,200.00	2,500.00	2,500.00
	Phone bills for sites.				
62951	520200 UTILITIES	11,000.00	12,000.00	12,000.00	12,000.00
	Electricity for sites.				
62951	527500 CONTR SVC	148,692.00	148,692.00	148,692.00	148,692.00
	To pay site attendants				
62951	528100 M/R-BLDGS	2,000.00	1,500.00	2,000.00	2,000.00
	Repair site buildings.				
62951	528200 M/R-EQMT	7,000.00	7,000.00	10,000.00	10,000.00
	Repair site equipment.				
62951	528300 M/R-VEH	5,400.00	7,000.00	10,000.00	10,000.00
	Repairs to rolloff trucks.				
62951	530300 SITE IMP	1,500.00	1,000.00	1,000.00	1,000.00
	Stone for sites.				
62951	578400 DISPOSAL	127,000.00	127,000.00	130,000.00	130,000.00
	Disposal of MSW				
TOTAL COLLECTIONS		320,392.00	330,692.00	344,192.00	344,192.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

SANITARY LANDFILL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
952	CLOSURE					
62952	527500	CONTR SVC	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL CLOSURE		5,000.00	5,000.00	5,000.00	5,000.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

SANITARY LANDFILL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
953	SCRAP TIRE					
62953	527500	CONTR SVC To pay scrap tire disposal contract.	20,000.00	20,000.00	20,000.00	20,000.00
	TOTAL SCRAP TIRE		20,000.00	20,000.00	20,000.00	20,000.00

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

SANITARY LANDFILL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1
954	WHITE GOODS				
62954	517100 SUPPLIES Glove safety equipment	500.00	1,500.00	1,000.00	1,000.00
62954	517300 AUTO SUPPL Fuel for processing white goods	500.00	1,000.00	1,000.00	1,000.00
62954	527500 CONTR SVC To pay trucking company.	3,000.00	1,000.00	3,000.00	3,000.00
TOTAL WHITE GOODS.		4,000.00	3,500.00	5,000.00	5,000.00
TOTAL SANITARY LANDFILL FUND		-10.000.00	.00	.00	.00

Greene County
Department Budget Summary

Department: Transportation

Department Head: Mike Lovett

Location: Hines Street

of Employees: 12

Full time: 7

Minor Part Time (works less than 1,000/hours/year): 5

of Vehicles: 8

Total Appropriation: \$447,874

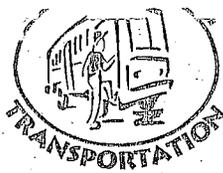
Total Revenue (excluding County appropriation): \$447,874

2012-13 Budget Highlights/Special Requests:

-Requests an increase in the per van mile rate from \$1.55 to \$1.70 per van mile as per NCDOT rate setting model.

-The amount of Rural Operating Assistance Program (ROAP) is undetermined at this time.

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The balanced budget presented in this request requires a **\$.15 per van mile rate increase**. We bill the agencies that purchase service at a rate of \$1.55 per shared van mile. We are requesting, in this budget, to **increase that per shared van mile rate to \$1.70 per van mile effective 01 July 2012**.

Our projected expenses are based upon current demand for service and available grant funding to purchase the service we provide. As of close of business, Friday, 20 April 2012, we do not know how much funding we will be eligible to receive from NCDOT for the ROAP program. This past year we received \$111,033 to purchase service.

Medicaid, Area Agency on Aging and TANF Work First will be continuing to purchase service. This budget also includes small revenue lines for Vocational Rehab and ECU. These are separate and new agencies that are purchasing service from us this year.

Projected expenses are based upon our costs for the past nine months: fuel, vehicle maintenance, repair, administrative costs and labor etc. These cost are all relative to the van miles driven.

Revenue can be estimated based upon the projected miles driven to provide the service. However, if the grants are not available we cannot provide the service, no expenses will be incurred.

NCDOT provides us with a **Rate Setting Model** designed to calculate the fully allocated costs of service and rate to charge for service. This rate setting model was used to determine our **proposed \$1.70 per van mile charge for next year**.

We project driving 205,920 miles next year based on current average monthly usage.

$$205,920 \text{ miles} \times \$1.70 \text{ per van mile} = \$350,064$$

$$\text{NCDOT Admin Grant} \quad 97,810$$

$$\$447,874$$

Our projected expenses for next year: \$447,874

This budget is projected based upon the receipt of NCDOT ROAP funds. If those funds are not available this year, our service will be limited to ONLY MEDICAID and TANF Work First. Those funds also provide 50% of the funds needed to provide the Congregate Nutrition meal site.


Mike Lovett
Director, Transportation Department

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GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

TRANSPORTATION SYSTEM			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

132	TRANSPORTATION REVENUES					

65132	432117	GAS TAX	-5,340.00	-5,340.00	.00	.00
65132	432500	INTEREST	.00	.00	-50.00	-50.00
65132	433110	SALE/ASSET	-5,810.00	.00	.00	.00
65132	434509	ADMIN GRAN	-99,000.00	-97,826.00	-97,809.00	-97,809.00
65132	434510	CAP GRANT	-5,050.00	-168,446.00	.00	.00
65132	434530	ARRA CAP	-8,000.00	.00	.00	.00
65132	434532	NEWF5317	-12,000.00	.00	.00	.00
65132	434533	JOB 5316	-6,000.00	.00	.00	.00
65132	434534	ROAP SUPP	-30,000.00	-10,000.00	.00	.00
65132	434535	RAP SUPP	-20,000.00	10,000.00	.00	.00
65132	434536	ROAP EDTP	-39,000.00	-52,700.00	-52,048.00	-52,048.00
65132	434537	ROAP RGP	-35,000.00	-46,909.00	-46,000.00	-46,000.00
65132	434538	ROAP EMPL	-5,000.00	-11,424.00	-11,000.00	-11,000.00
65132	434802	ACCESS	-34,867.00	-34,867.00	-34,867.00	-34,867.00
65132	434803	MEDICAID	-103,200.00	-103,200.00	-164,000.00	-164,000.00
65132	434804	DSS WRK FR	-27,300.00	-43,000.00	-38,000.00	-38,000.00
65132	434805	HLTH DEPT	-200.00	-200.00	.00	.00
65132	434806	GREE LAMP	-3,000.00	-3,000.00	.00	.00
65132	434808	3RD PARTY	.00	-3,000.00	.00	.00
65132	434810	SCHOOL FAR	.00	.00	-500.00	-500.00
65132	434812	VOC REHAB	.00	.00	-3,600.00	-3,600.00
65132	439800	FB APPROP	-17,356.00	-21,685.00	.00	.00
TOTAL TRANSPORTATION REVENUE			-456,123.00	-591,597.00	-447,874.00	-447,874.00

GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

TRANSPORTATION SYSTEM			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

531	TRANSPORTATION EXPENDITURES					

65531	510100	SALARIES	192,374.00	192,374.00	191,471.00	191,471.00
65531	510200	P/T SALARY	33,085.00	34,508.00	40,290.00	40,290.00
65531	513000	MEDICARE	3,269.00	3,269.00	3,361.00	3,361.00
65531	513100	FICA	13,978.00	13,978.00	9,734.00	9,734.00
65531	513200	RETIREMENT	12,215.00	12,215.00	13,441.00	13,441.00
65531	513300	INSURANCE	47,292.00	47,292.00	58,422.00	58,422.00
65531	517100	SUPPLIES	1,800.00	964.97	5,000.00	5,000.00
65531	517300	FUEL	53,309.83	53,244.00	64,000.00	64,000.00
65531	519200	TRAINING EXP	1,653.38	662.31	1,000.00	1,000.00
65531	519311	TRAVEL	1,250.00	2,000.00	2,000.00	2,000.00
65531	519312	TRAV SUB	3,300.00	3,000.00	2,000.00	2,000.00
65531	520100	PTGE	100.00	60.05	200.00	200.00
65531	520190	DR/ALTEST	300.00	250.00	300.00	300.00
65531	520200	UTILITIES	2,500.00	1,700.00	2,500.00	2,500.00
65531	520321	TELE	2,450.00	2,327.22	2,500.00	2,500.00
65531	520355	M/R-COM	1,550.00	1,073.00	2,000.00	2,000.00
65531	520370	GEN AD	1,280.00	313.00	1,500.00	1,500.00
65531	520372	PROMOTION	3,428.00	3,775.00	3,500.00	3,500.00
65531	520381	COM SVC	6,180.00	6,365.00	6,350.00	6,350.00
65531	520391	LEGAL AD	950.00	531.60	1,500.00	1,500.00
65531	521500	PRINTING	.00	10.00	500.00	500.00
65531	524200	BUILD RENT	600.00	600.00	600.00	600.00
65531	527200	DATA SUPPT	225.00	284.95	.00	.00
65531	527500	M/R-BLDG	550.00	3,600.00	1,000.00	1,000.00
65531	528100	M/R-VEHICL	26,808.79	21,043.00	20,000.00	20,000.00
65531	529600	INS-VEHICL	15,504.00	10,240.00	10,240.00	10,240.00
65531	530100	EQUIPMENT	.00	171,101.90	.00	.00
65531	530200	CAP OUTLAY	8,000.00	.00	.00	.00
65531	541400	REP ROAP	17,356.00	.00	.00	.00
65531	541481	IND COSTS	4,065.00	4,065.00	4,065.00	4,065.00
65531	541490	DUES	750.00	750.00	400.00	400.00
TOTAL TRANSPORTATION EXPENDI			456,123.00	591,597.00	447,874.00	447,874.00
TOTAL TRANSPORTATION SYSTEM			.00	.00	.00	.00

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GREENE COUNTY
EMPLOYEE HEALTH FUND
BUDGET FY 2012-2013

REVENUES

Premiums \$1,657,068

EXPENSES

Paid Claims \$1,249,844

Specific Stop Loss Charges \$ 315,026

Administrative Charges \$ 92,198

Total \$1,657,068

Set up budget per NCGS 159-13.1 for an intragovernmental service fund for the County's health insurance plan.

§ 159-13.1. Financial plan for intragovernmental service funds.

(a) If a local government or public authority establishes and operates one or more intragovernmental service funds, it need not include such a fund in its budget ordinance. However, at the same time it adopts the budget ordinance, the governing board shall approve a balanced financial plan for each intragovernmental service fund. A financial plan is balanced when estimated expenditures do not exceed estimated revenues.

(b) The budget officer shall include in the budget he submits to the board, pursuant to G.S. 159-11, a proposed financial plan for each intragovernmental service fund to be operated during the budget year by the local government or public authority. The proposed financial plan shall be in such form and detail as prescribed by the budget officer or governing board.

(c) The approved financial plan shall be entered in the minutes of the governing board, as shall each amendment to the plan approved by the board. Within five days after approval, copies of the plan and copies of each amendment thereto shall be filed with the finance officer, the budget officer, and the clerk to the governing board.

(d) Any change in a financial plan must be approved by the governing board. (1975, c. 514. s.7.)

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8351joh

GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

ASO-Self Funded Medical Insura		2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

45290	SELF FUNDED INSURANCE-REVENUES				

45290	437160 COUNTY CON	.00	-1,891,999.00	-1,657,068.00	-1,657,068.00
TOTAL SELF FUNDED INSURANCE-		.00	-1,891,999.00	-1,657,068.00	-1,657,068.00

252

05/25/2012 13:35
8351joh

GREENE COUNTY
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2013 FY 2012-2013 BUDGET

ASO-Self Funded Medical Insura			2011 REVISED BUD	2012 REVISED BUD	2013 REQUEST	2013 RECOMMEND1

45939	SELF FUNDED INSURANCE-EXP					

45939	527900	ADM FEE	.00	326,937.00	407,224.00	407,224.00
45939	556001	MED CLAIMS	.00	1,565,062.00	1,249,844.00	1,249,844.00
	TOTAL SELF FUNDED INSURANCE-		.00	1,891,999.00	1,657,068.00	1,657,068.00
	TOTAL ASO-Self Funded Medica		.00	.00	.00	.00
	TOTAL REVENUE		.00	-1,891,999.00	-1,657,068.00	-1,657,068.00
	TOTAL EXPENSE		.00	1,891,999.00	1,657,068.00	1,657,068.00
	GRAND TOTAL		.00	.00	.00	.00

** END OF REPORT - Generated by Lisa Johnson **

253

Volunteer Fire Department Rate Comparison

	2012 Current Rate	2013 Requested Rate	increase/(decrease)
Rainbow	\$ 0.0495	\$ 0.0581	\$ 0.0086
Bullhead	\$ 0.0836	\$ 0.0899	\$ 0.0063
Maury	\$ 0.0783	\$ 0.0819	\$ 0.0036
Arba	\$ 0.0550	\$ 0.0556	\$ 0.0006
Shine	\$ 0.0800	\$ 0.0847	\$ 0.0047
Little Creek	\$ 0.0950	\$ 0.0950	\$ -
Contentnea	\$ 0.0550	\$ 0.0779	\$ 0.0229
Fort Run	\$ 0.1140	\$ -	
Jason	\$ 0.0800	\$ -	
Castoria	\$ 0.0729	\$ 0.0711	\$ (0.0018)
Speights Bridge	\$ 0.0631	\$ 0.0708	\$ 0.0077

requested the rate not to exceed .085

requested the rate be set at .095

request not yet received

request not yet received

* requested rate not to exceed .0850

** requested rate not to exceed .0950

254

FIRE TAX DISTRICT
 BUDGET EST
 FY 2012/2013

REVENUES	
COUNTY GENERAL FUND APPROPRIATION	\$ 6,000.00
DONATIONS	\$ 500.00
FUND RAISERS	\$ 5,000.00
GRANTS OR SPECIAL APPROPRIATION	\$ 30,000.00
INTEREST	\$ 350.00
FIRE TAX CONTRACT	\$ 70,000.00
OTHER	\$ 0
FUND BALANCE	\$ 0
TOTAL REVENUES	\$ 113,850.00
EXPENSES	
INSURANCE	\$ 18,000.00
UTILITIES	\$ 250.00
APPARATUS & EQUIPMENT FUEL	\$ 7,000.00
REPAIR & MAINTENANCE	\$ 24,500.00
EQUIPMENT PURCHASES	\$ 30,000.00
DEBT SERVICES	\$ 22,000.00
SUPPLIES	\$ 10,300.00
OTHER	\$ 1,800.00
FUND BALANCE	\$ 0
TOTAL EXPENSES	\$ 113,850.00

SUBMITTED BY:

Shawn Jackson Chief

FIRE DEPARTMENT:

Hookerton

AUTHORIZED SIGNATURE:

[Signature]
 CHIEF OF TREASURER

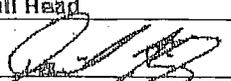
256

FIRE TAX DISTRICT
 BUDGET REQUEST
 FY 2012/2013

REVENUES	
COUNTY GENERAL FUND APPROPRIATION	\$ 5,000.00
DONATIONS	\$ 1,000.00
FUND RAISERS	\$ 2,500.00
GRANTS OR SPECIAL APPROPRIATION	\$ 8,000.00
INTEREST	\$ 600.00
FIRE TAX CONTRACT	\$ 45,000.00
OTHER	\$
FUND BALANCE	\$
TOTAL REVENUES	\$ 62,100.00
EXPENSES	
INSURANCE	\$ 7,600.00
UTILITIES	\$ 2,200.00
APPARATUS & EQUIPMENT FUEL	\$ 5,600.00
REPAIR & MAINTENANCE	\$ 12,000.00
EQUIPMENT PURCHASES	\$ 14,800.00
DEBT SERVICES	\$ 12,000.00
SUPPLIES	\$ 4,000.00
OTHER	\$ 3,900.00
FUND BALANCE	\$
TOTAL EXPENSES	\$ 62,100.00

SUBMITTED BY: Daniel King

FIRE DEPARTMENT: Bull Head

AUTHORIZED SIGNATURE: 
 CHIEF OF FIRE DEPARTMENT



Maury
Volunteer Fire and Rescue Association, Inc.

Post Office Box 217 • 3659 Hwy. 903 North • Maury, NC 28554-0217
Phone & Fax 252-747-2170 • Email: mauryfire@esn.net



BUDGET REQUEST
FY 2012 - 2013

Revenues:

County General Fund Appropriation.....	\$11,000
Donations.....	\$0
Fund Raisers.....	\$0
Grants or Special Appropriations.....	\$22,000
Interest.....	\$0
Fire Tax Contract.....	\$68,000
Ambulance Billing.....	\$13,000
Other.....	\$0
Fund Balance.....	\$0

Total Revenues: \$114,000

Expenses:

Insurance.....	\$16,500
Utilities.....	\$10,000
Apparatus and Equipment Fuel.....	\$9,500
Repair and Maintenance.....	\$7,500
Equipment Purchases.....	\$10,000
Debt Service.....	\$40,000
Supplies.....	\$10,000
Other.....	\$7,500
Fund Balance.....	\$3,000

Total Expenses: \$114,000

Submitted By: _____

Leonard Hardy

Leonard Hardy
Fire Chief

260

FIRE DISTRICT
 BUDGET REQUEST
 FY 2012/2013

REVENUES	
COUNTY GENERAL FUND APPROPRIATION	\$ 71,000
DONATIONS	\$ 500
FUND RAISERS	\$ 0
GRANTS OR SPECIAL APPROPRIATION	\$ 2,000
INTEREST	\$ 200
FIRE TAX CONTRACT	\$ 47,000
OTHER	\$ 7,300
FUND BALANCE	\$ 36,000
TOTAL REVENUES	\$ 104,000
EXPENSES	
INSURANCE	\$ 12,500
UTILITIES	\$ 11,000
APPARATUS & EQUIPMENT FUEL	\$ 2,500
REPAIR & MAINTENANCE	\$ 7,500
EQUIPMENT PURCHASES	\$ 6,000
DEBT SERVICES	\$ 18,000
SUPPLIES	\$ 8,500
OTHER	\$ 2,000
FUND BALANCE	\$ 36,000
TOTAL EXPENSES	\$ 104,000

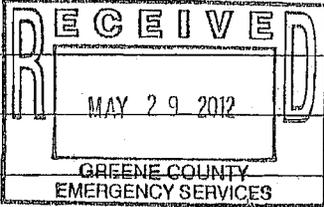
SUBMITTED BY: Board of Directors

FIRE DEPARTMENT: Arba

AUTHORIZED SIGNATURE: Bruce Harrison Chief 262
 CHIEF OR TREASURER

FIRE TAX DISTR
 BUDGET REQUE.
 FY 2012/2013

REVENUES	
COUNTY GENERAL FUND APPROPRIATION	\$ 11,000
DONATIONS	\$ 4,600
FUND RAISERS	\$ 22,500
GRANTS OR SPECIAL APPROPRIATION	\$ 17,250
INTEREST	\$ - 0 -
FIRE TAX CONTRACT	\$ 62,000
OTHER	\$ 10,020
FUND BALANCE	\$ - 0 -
TOTAL REVENUES	\$ 127,370
EXPENSES	
INSURANCE	\$ 15,000
UTILITIES	\$ 4,500
APPARATUS & EQUIPMENT FUEL	\$ 4,500
REPAIR & MAINTENANCE	\$ 9,500
EQUIPMENT PURCHASES	\$ 34,500
DEBT SERVICES	\$ 24,000
SUPPLIES	\$ 13,670
OTHER	\$ 11,700
FUND BALANCE	\$ 5,000
TOTAL EXPENSES	\$ 127,370



SUBMITTED BY: Chris Jeremy Anderson
 FIRE DEPARTMENT: Shine
 AUTHORIZED SIGNATURE: [Signature]

DO NOT EXCEED
 0.085 tax rate
 264

TE AT .095

REVENUES	
COUNTY GENERAL FUND APPROPRIATION	\$ 5,000. ⁰⁰
DONATIONS <i>INSURANCE Proceeds</i>	\$ 17,086. ³⁹
FUND RAISERS	\$
GRANTS OR SPECIAL APPROPRIATION	\$ 30,000. ⁰⁰
INTEREST <i>SALES TAX REFUND</i>	\$ 1,463. ⁸⁵
FIRE TAX CONTRACT	\$ 24,885. ⁸¹
OTHER <i>SELL EXCESS EQUIPMENT</i>	\$ 3,800. ⁰⁰
FUND BALANCE	\$ 1,9245. ⁷⁸
TOTAL REVENUES	\$ 101,481.⁹³
EXPENSES	
INSURANCE	\$ 12,880. ⁸²
UTILITIES	\$ 3,888. ³⁸
APPARATUS & EQUIPMENT FUEL	\$ 2,041. ⁶⁴
REPAIR & MAINTENANCE	\$ 15,067. ²³
EQUIPMENT PURCHASES	\$ 10,350. ⁵²
DEBT SERVICES	\$ 38,220. ⁰⁰
SUPPLIES	\$ 2,188. ¹⁶
OTHER <i>Fees of Permits & Accounting</i>	\$ 1,846. ⁰⁰
FUND BALANCE	\$ 15,000. ⁰⁰
TOTAL EXPENSES	\$ 101,481.⁹³

SUBMITTED BY: Johnny McLaughlin

FIRE DEPARTMENT: Scuffleton

AUTHORIZED SIGNATURE: Johnny McLaughlin
 CHIEF OR TREASURER

266

FIRE TAX DISTRICT
 BUDGET QUEST
 FY 2012/2013

REVENUES	
COUNTY GENERAL FUND APPROPRIATION	\$ 5,000.00
DONATIONS	\$ 500.00
FUND RAISERS	\$
GRANTS OR SPECIAL APPROPRIATION	\$ 7,500.00
INTEREST	\$
FIRE TAX CONTRACT	\$ 105,000.00
OTHER	\$ 30,643.00
FUND BALANCE	\$
TOTAL REVENUES	\$ 148,643.00
EXPENSES	
INSURANCE	\$ 25,000.00
UTILITIES	\$ 12,000.00
APPARATUS & EQUIPMENT FUEL	\$ 8,000.00
REPAIR & MAINTENANCE	\$ 23,000.00
EQUIPMENT PURCHASES	\$ 20,000.00
DEBT SERVICES	\$ 37,140.00
SUPPLIES	\$ 1,000.00
OTHER	\$ 13,000.00
FUND BALANCE <i>Capital Outlay</i>	\$ 9,500.00
TOTAL EXPENSES	\$ 148,640.00

SUBMITTED BY: Kelly Rodford

FIRE DEPARTMENT: Snow Hill

AUTHORIZED SIGNATURE: *Kelly Rodford* Treasurer 268
 CHIEF OR TREASURER.

FIRE DISTRICT
BUDGET QUEST
FY 2012/2013

REVENUES	
COUNTY GENERAL FUND APPROPRIATION	\$ 11,000
DONATIONS	\$
FUND RAISERS	\$
GRANTS OR SPECIAL APPROPRIATION	\$
INTEREST	\$
FIRE TAX CONTRACT	\$ 54,000
OTHER	\$
FUND BALANCE	\$
TOTAL REVENUES	\$ 65,000
EXPENSES	
INSURANCE	\$ 10,000
UTILITIES	\$ 7,500
APPARATUS & EQUIPMENT FUEL	\$ 7,000
REPAIR & MAINTENANCE	\$ 4,000
EQUIPMENT PURCHASES	\$ 6,000
DEBT SERVICES	\$ 20,000
SUPPLIES	\$ 6,000
OTHER	\$ 4,500
FUND BALANCE	\$
TOTAL EXPENSES	\$ 65,000

SUBMITTED BY: Brian Shackelford

FIRE DEPARTMENT: Castoria

AUTHORIZED SIGNATURE: *Brian Shackelford*
CHIEF OR TREASURER

272

FIRE DEPARTMENT
BUDGET REQUEST
FY 2012/13

REVENUES	
COUNTY GENERAL FUND APPROPRIATION	\$5,000.00
DONATIONS	
FUND RAISERS	
GRANTS OR SPECIAL APPROPRIATION	\$8,000.00
INTEREST	\$0.00
FIRE TAX CONTRACT	\$55,000.00
OTHER	\$0.00
FUND BALANCE	\$0.00
TOTAL REVENUES	\$68000.00
EXPENSES	
INSURANCE	\$7500.00
UTILITIES	\$4500.00
APPARATUS & EQUIPMENT FUEL	\$3,000.00
REPAIR & MAINTENANCE	\$8000.00
EQUIPMENT PURCHASES	\$2500.00
DEBT SERVICES	\$25,000.00
SUPPLIES	\$4,000.00
OTHER	\$6700.00
FUND BALANCE	\$6800.00
TOTAL EXPENSES	\$68000.00

SUBMITTED BY: Don Holloman

FIRE DEPARTMENT: Walstonburg

AUTHORIZED SIGNATURE: 
CHIEF OR TREASURER

274