APPENDIX M

ZERO BASED BUDGETING

FY 2011-2012 General Fund Part-Time Salaries Requests
with FY 2010-2011 Comparison

Dept #	Department	FY 10-11 Original Budget	FY 11-12 Requested	FY 11-12 Recommended	Net Change
4110	Governing Body	-			-
4120	County Manager	-			-
4125	Human Resources	-			-
4130	Finance	-			-
4140	Tax Supervisor	-	17,252	30,781	30,781
4143	Reappraisal	40,950	40,950	40,950	-
4144	Mapping/GIS	7,693	7,693	7,693	-
4145	Tax Collector	-	-	-	-
4150	Legal	-			-
4170	Board of Elections	38,705	38,705	38,705	-
4180	Register of Deeds	-	4,618		-
4210	Information Technology	-			-
4250	Garage	-			-
4260	Maintenance/Recreation	22,899	27,625	22,899	-
4310	Sheriff's Department	86,232	98,536	98,536	12,304
4320	Detention Center	180,793	133,456	133,456	(47,337)
4325	Communications Center	72,000	93,671	72,000	-
4350	Building Inspections	-			-
4370	Emergency Services	150,034	193,392	188,133	38,099
4380	Animal Control	-	8,988	-	-
4530	Airport	-	-	-	-
4730	Watershed	-			-
4920	EDC	-			-
4950	Cooperative Extension	5,020	5,108	5,108	88
4951	Farmers Market	2,805	2,805	2,805	-
4960	Soil & Water	-			-
5555	Senior Center	32,197	33,744	32,197	-
5556	Snr Ctr - Home Delivered Meals	7,673	11,579	7,673	-
5557	Snr Ctr - Congregate Meals	51,727	55,465	51,727	-
5558	Snr Ctr - Health Screening	10,029	10,555	10,029	-
5559	Snr Ctr - United Way	4,616	4,616	4,616	-
5820	Veterans Office	10,530	10,530	10,530	-
6110	Library	37,242	37,242	37,242	-
6120	Arts, Parks & Recreation	-			-
	TOTALS	761,145	836,530	795,080	33,935

FY 2011-2012 General Fund Professional Services Requests
with FY 2010-2011 Comparison

Dept #	Department	FY 10-11 Original Budget	FY 11-12 Requested	FY 11-12 Recommended	Net Change
4110	Governing Body	12,000	12,000	12,000	-
4120	County Manager	1,000	1,000	1,000	-
4125	Human Resources	1,500	1,400	1,400	(100)
4130	Finance	53,800	65,400	55,400	1,600
4140	Tax Supervisor	200	200	200	-
4143	Reappraisal	3,100	3,100	3,100	-
4144	Mapping/GIS	20,100	18,100	18,100	(2,000)
4145	Tax Collector	-	-	-	-
4150	Legal	67,000	67,000	67,000	-
4170	Board of Elections	-	-	-	-
4180	Register of Deeds	-	-	-	-
4210	Information Technology	1,440	491,953	1,440	-
4250	Garage	-	-	-	-
4260	Maintenance/Recreation	-	-	-	-
4280	Parks	-	-	-	-
4310	Sheriff's Department	-	-	-	-
4320	Detention Center	81,900	81,900	81,900	-
4325	Communications Center	-	-	-	-
4350	Building Inspections	-	-	-	-
4360	Medical Examiners	48,000	48,000	48,000	-
4370	Emergency Services	-	2,500	-	-
4380	Animal Control	25,520	30,520	30,520	5,000
4530	Airport	8,000	8,000	8,000	-
4730	Watershed	900	900	900	-
4920	EDC	71,075	54,705	54,705	(16,370)
4950	Cooperative Extension	-	-	-	-
4951	Farmers Market	-	-	-	-
4960	Soil & Water	1,200	1,200	1,200	-
5555	Senior Center	-	-	-	-
5556	Snr Ctr - Home Delivered Meals	-	-	-	-
5557	Snr Ctr - Congregate Meals	600	600	600	-
5558	Snr Ctr - Health Screening	-	-	-	-
5559	Snr Ctr - United Way	-	-	-	-
5820	Veterans Office	-	-	-	-
6110	Library	4,605	4,824	4,824	219
6120	Arts, Parks & Recreation	3,000	-	-	(3,000)
	TOTALS	404,940	893,302	390,289	(14,651)

FY 2011-2012 General Fund Travel/Training Requests
with FY 2010-2011 Comparison

Dept #	Department	FY 10-11 Original Budget	FY 11-12 Requested	FY 11-12 Recommended	Net Change
4110	Governing Body	15,400	15,400	11,900	(3,500)
4120	County Manager	1,180	1,180	1,180	-
4125	Human Resources	750	725	725	(25)
4130	Finance	1,534	2,150	1,534	-
4140	Tax Supervisor	9,205	9,531	9,205	-
4143	Reappraisal	7,450	7,668	7,450	-
4144	Mapping/GIS	6,350	7,715	6,350	-
4145	Tax Collector	5,540	5,540	5,540	-
4150	Legal	-	-	-	-
4170	Board of Elections	4,840	6,980	4,840	-
4180	Register of Deeds	1,200	2,400	1,200	-
4210	Information Technology	1,580	4,893	1,580	-
4250	Garage	340	340	340	-
4260	Maintenance/Recreation	3,140	3,535	3,140	-
4310	Sheriff's Department	11,770	12,568	11,770	-
4320	Detention Center	2,100	2,480	2,100	-
4325	Communications Center	9,600	5,600	5,600	(4,000)
4350	Building Inspections	7,618	9,728	7,618	-
4370	Emergency Services	17,500	30,440	17,500	-
4380	Animal Control	950	870	870	(80)
4530	Airport	750	100	100	(650)
4730	Watershed	65	65	65	-
4920	EDC	14,105	11,165	11,165	(2,940)
4950	Cooperative Extension	1,022	1,270	1,022	-
4951	Farmers Market	-	-	-	-
4960	Soil & Water	2,255	2,255	2,255	-
5555	Senior Center	3,235	3,035	3,035	(200)
5556	Snr Ctr - Home Delivered Meals	500	500	500	-
5557	Snr Ctr - Congregate Meals	850	850	850	-
5558	Snr Ctr - Health Screening	-	-	-	-
5559	Snr Ctr - United Way	-	-	-	-
5820	Veterans Office	1,138	1,138	1,138	-
6110	Library	2,799	3,349	2,799	-
6120	Arts, Parks & Recreation	1,000	1,250	1,000	-
	TOTALS	135,766	154,720	124,371	(11,395)