

PROPOSED BUDGET-NO1 AN OFFICIAL DOCUMENT-REQUIRED APPROVAL BY THE HYDE COUNTY BOARD OF COMMISSIONERS  
IS SUBJECT TO CHANGE AT ANY POINT UNTIL THE ADOPTION OF THE BUDGET ON JUNE 4, 2012

# EXPENSES

**PROPOSED BUDGET-NOT AN OFFICIAL DOCUMENT-REQUIRED APPROVAL BY THE HYDE COUNTY BOARD OF COMMISSIONERS  
IS SUBJECT TO CHANGE AT ANY POINT UNTIL THE ADOPTION OF THE BUDGET ON JUNE 4, 2012**

HYDE COUNTY  
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 CO COMM APPROVED	2011-2012 AMMENDED BUDGET	AS OF 03/1/2012 2011-2012 ACTUAL	2012-2013 DEPT REQUESTED	2012-2013 CO MANAGER REQUESTED
104100.0000	GOVERNING BOARD								
0300	FEES TO LOCAL OFFICIALS	22373.37	21,629.51	20,942.85	21,972.00	21,972.00	13,046.33	21,972.00	21,972.00
0500	FICA	1711.84	1,654.92	1,707.46	1,680.86	1,680.86	1,260.90	1,680.86	1,680.86
1400	TRAVEL	3405.03	287.20	4,229.11	4,000.00	2,500.00	866.93	4,000.00	1,000.00
1800	GIFTS & CONTRIBUTIONS	1593.31	141.60	1,952.00	1,000.00	1,000.00		1,000.00	
1900	EMPLOYEE APPREC.	794	1,757.52	900.00	1,000.00	1,000.00	993.52	1,000.00	1,000.00
2020	JURY COMMISSION	-75.00	306.00	1,373.32	300.00	300.00	3,733.30	300.00	300.00
	TOTAL GOVERNING BOARD	50,864.44	37,572.56	32,350.58	29,952.86	28,452.86	19,145.10	29,952.86	25,952.86

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2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 CO COMM APPROVED	2011-2012 AMMENDED BUDGET	AS OF 03/31/2012 2011-2012 ACTUAL	2012-2013 DEBT REQUESTED	2012-2013 CO MANAGER REQUESTED
104200.0000	ADMINISTRATION								
0200	SALARIES	126,239.79	260,833.78	48,959.48	117,889.00	117,889.00	108,614.77	144,909.45	120,000.00
0400	AUDIT	37,200.00	31,000.00	24,750.00	25,000.00	25,000.00	19,500.00	27,000.00	27,000.00
0500	FICA TAX EXPENSE	10,316.64	17,071.65	3,918.44	9,248.01	9,248.01	8,459.68	11,315.07	9,256.50
0600	GROUP INSURANCE EXPENSE	12,098.99	14,199.55	12,873.82	6,732.00	6,732.00	13,412.28	21,780.00	14,520.00
0700	RETIREMENT EXPENSE	6,771.15	6,567.77	3,096.17	8,252.23	8,252.23	7,678.01	10,868.21	9,075.00
1100	TELEPHONE	1,745.39	27,218.12	6,079.81	5,000.00	5,000.00	6,582.45	5,000.00	5,000.00
1101	CELL PHONE	1,259.82	962.90	926.26	1,200.00	3,700.00	3,321.14	3,000.00	3,000.00
1200	POSTAGE	1,427.14	2,138.54	3,000.00	3,000.00	3,000.00	1,510.66	3,000.00	3,000.00
1270	LONGEVITY	400.00	400.00	0.00	5,000.00	7,750.00	7,173.79	10,000.00	10,000.00
1400	TRAVEL	8,564.36	4,642.88	7,952.26	250.00	1,750.00	1,528.42	2,000.00	2,000.00
1500	COMPUTER MAINTENANCE	0.00	4,044.50	3,483.00	4,000.00	4,000.00	3,181.50	4,000.00	4,000.00
1610	MAINTENANCE CONTRACTS	4,104.50	4,597.76	2,395.00	3,000.00	3,000.00	2,577.50	3,000.00	3,000.00
2020	SALARY PARTTIME-SPECIAL PROJECTS	5,195.19	3,641.86	1,453.04	3,000.00	2,000.00	938.83	2,000.00	2,000.00
2600	ADVERTISING	4,849.15	642.90	493.65	500.00	2,000.00	1,206.36	2,000.00	2,000.00
3100	GAS, OIL, & TIRES	52.10	5,440.69	7,794.98	5,000.00	9,500.00	9,083.03	7,500.00	7,500.00
3200	OFFICE SUPPLIES	7,129.79	1,992.21	2,693.88	2,000.00	2,000.00	765.09	3,000.00	3,000.00
3401	COPY MACHINE SUPPLIES	2,025.65	30,000.00	25,000.00	21,000.00	21,000.00	21,000.00	30,000.00	10,000.00
4500	CHAMBER CONTRACT	30,000.00	2,864.32	400.00	3,000.00	2,250.00	1,995.67	3,000.00	3,000.00
4505	CODIFICATION	10,140.00	12,277.70	17,152.55	10,000.00	10,000.00	7,313.36	10,000.00	10,000.00
5300	DUES & SUBSCRIPTIONS	13,154.75	402,815.40	232,826.30	80,000.00	112,060.00	112,060.00	135,000.00	135,000.00
5400	INSURANCE & BONDS	372,752.64	4,621.40	12,069.39	8,000.00	57,259.14	57,259.14	60,000.00	60,000.00
5410	UNEMPLOYMENT INSURANCE	0.00	6,832.45	6,798.24	2,500.00	1,800.00	1,800.00	11,800.00	1,800.00
5437	ENGLAND RECREATIONAL PARK		4,952.50	2,339.25	3,807.00	3,807.00	3,807.00	5,500.00	5,000.00
5438	DRUG TESTING FEES		1,192.46	0.00	5,000.00	10,000.00	9,187.14	10,000.00	10,000.00
5440	SWAN QUARTER BALL FIELD		97,712.57	94,010.67					
5441	CONTRACT SERVICES								
5444	HYDE COUNTY HOTLINE								
0601	RET MED INS EXPENSE	0.00	9,106.36	35,671.77	30,179.00	30,179.00	27,910.20	45,000.00	45,000.00
7400	EQUIPMENT	3,217.50	94,155.66	57,271.30	55,000.00	55,000.00	42,664.98	55,000.00	55,000.00
7420	PHONE EQUIP LEASE PAYMNTS	52,740.76	208,848.00	208,848.00	208,848.00	208,848.00	208,848.00	208,848.00	208,848.00
9203	USDA LOAN PMT COGOV CTR	208,848.00	53,978.00	0.00	5,000.00	1,000.00	794,966.51	883,905.73	798,384.50
9204	TRANSFER TO USDA RESERVE NOTE	0.00							
9206	Facility Assessment								
	TOTAL ADMINISTRATION EXPENSES	1,084,201.69	1,361,650.66	829,021.10	659,960.24	764,079.38	794,966.51	883,905.73	798,384.50

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HYDE COUNTY  
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 CO COMM APPROVED	2011-2012 AMMENDED BUDGET	AS OF 03/31/2012 2011-2012 ACTUAL	2012-2013 DEPT REQUESTED	2012-2013 CO MANAGER REQUESTED
104300.0000	ELECTIONS								
.0200	SALARY	0.00					989.24		
.0300	FEES TO LOCAL OFFICIALS	10,729.11	14,988.82	10,152.50	12,000.00	12,000.00	1,153.75	12,000.00	12,000.00
.0500	FICA TAX EXPENSE	2,047.05	2,361.26	2,405.66	2,905.09	2,905.09	1,545.27	2,905.09	2,905.09
.1100	TELEPHONE	902.46	1,075.94	2,786.60	3,600.00	3,600.00	2,315.96	3,600.00	3,600.00
.1200	POSTAGE	559.40	474.01	906.68	1,000.00	1,000.00		1,000.00	1,000.00
.1400	TRAVEL	7,197.31	8,325.37	10,338.71	10,500.00	10,500.00	4,760.56	10,500.00	10,500.00
.1500	MAINTENANCE COMPUTER	2,098.80	2,098.80					1,500.00	1,500.00
.2020	SALARY PARTTIME	25,276.52	27,893.88	29,205.32	25,975.04	25,975.04	18,055.50	25,975.04	25,975.04
.3300	DEPARTMENT EXPENSE	7,298.60	7,892.38	5,703.59	9,500.00	9,500.00	2,260.09	12,000.00	21,000.00
	Warranties on voting machines and equip.				0.00			12,389.19	12,389.19
	TOTAL ELECTIONS EXPENSES	56,109.25	65,181.90	61,499.06	67,980.13	67,980.13	31,079.77	81,869.32	90,869.32

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104400.0000	FINANCE								
0200	SALARIES	133,905.36	117,647.04	123,417.43	100,029.00	100,029.00	71,450.92	128,096.45	100,029.00
0500	FICA TAX EXPENSE	10,292.13	9,048.35	9,434.98	7,652.22	7,652.22	5,437.34	9,799.38	7,713.42
0600	GROUP INSURANCE	20,535.83	17,976.78	18,348.23	13,464.00	13,464.00	9,945.99	21,780.00	14,520.00
0700	RETIREMENT EXPENSE	6,667.98	5,063.20	8,023.43	7,002.03	7,002.03	5,001.55	9,607.23	7,562.18
1100	PHONE	5,011.92	725.44	1,952.83	2,500.00	2,500.00	1,526.32	3,000.00	3,000.00
1200	POSTAGE	3,901.73	3,308.29	1,763.07	1,000.00	1,000.00	738.86	1,000.00	1,000.00
1270	LONGEVITY PAY	800.00	800.00	400.00	400.00	400.00		800.00	800.00
1400	TRAVEL	2,275.58	2,148.83	1,264.74	2,000.00	3,500.00	2,351.51	5,000.00	3,210.00
1500	COMPUTER SUPPORT	10,354.22	14,132.32	18,894.68	10,000.00	10,000.00	9,598.92	10,000.00	10,000.00
3300	DEPARTMENT EXP FORMS ETC	8,698.24	8,113.78	5,522.66	5,000.00	5,000.00	4,616.12	5,000.00	5,000.00
9800	EDUCATION TRAINING	1,967.05	1,990.26	414.00	1,000.00	2,000.00	1,915.00	4,000.00	3,000.00
104401.0000	Total Finance			189,436.05	150,047.25	152,547.25	112,582.53	198,083.06	155,834.59

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ACCT #	ACCOUNT NAME	2008-2009		2009-2010		2010-2011		2011-2012		2011-2012		AS OF 03/31/2012		2012-2013		2012-2013	
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	AMMENDED BUDGET	ACTUAL	DEPT REQUESTED	CO MANAGER REQUESTED	DEPT REQUESTED	CO MANAGER REQUESTED					
104600 0000	TAX SUPERVISOR																
.0200	SALARIES	135,811.92	159,107.09	146,688.35	120,700.00	120,700.00	120,700.00	90,671.79	120,700.00	108,163.00	120,700.00	108,163.00					
.0500	FICA TAX EXPENSE	10,544.45	11,661.24	11,171.35	9,371.25	9,371.25	9,371.25	6,163.13	9,371.25	8,412.17	9,234.00	8,412.17					
.0600	GROUP INSURANCE EXPENSE	16,794.94	19,979.80	17,345.91	16,364.00	16,364.00	16,364.00	10,550.30	16,364.00	14,520.00	21,600.00	14,520.00					
.0700	RETIREMENT EXPENSE	6,851.34	7,657.93	8,613.80	8,575.00	8,575.00	8,575.00	5,773.07	8,575.00	8,247.23	8,575.00	8,247.23					
.1100	TELEPHONE	3,314.59	1,462.46	4,634.00	3,300.00	3,300.00	3,300.00	3,297.36	3,300.00	4,800.00	4,800.00	4,800.00					
.1200	POSTAGE	4,349.15	5,815.01	4,783.56	5,000.00	5,000.00	5,000.00	3,618.40	5,000.00	5,000.00	5,000.00	5,000.00					
.1270	LONGEVITY PAY	2,600.00	2,600.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00					
.1400	TRAVEL	3,213.37	3,111.20	3,134.30	3,700.00	3,700.00	3,700.00	928.50	3,700.00	3,500.00	3,500.00	3,500.00					
.1610	MAINT CONTR/COPIER	625.00		1,550.00	3,000.00	3,000.00	3,000.00	1,450.00	3,000.00	3,000.00	10,000.00	10,000.00					
.3300	DEPARTMENTAL SUPPLIES	10,041.06	10,608.50	8,577.06	10,000.00	10,000.00	10,000.00	1,500.34	10,000.00	5,000.00	5,000.00	5,000.00					
.4500	CONTRACT NEW PICKUPS	0.00	4,900.00	4,950.00	5,000.00	5,000.00	5,000.00		5,000.00	50,000.00	50,000.00	50,000.00					
.4510	REVALUATION	80,000.00	50,000.00	25,000.00	25,000.00	25,000.00	25,000.00		25,000.00	6,000.00	6,000.00	6,000.00					
.7400	EQUIPMENT	815.63	3,947.56	2,456.69	6,000.00	6,000.00	6,000.00	1,613.00	6,000.00	4,000.00	4,000.00	4,000.00					
.7411	COPPER LEASE	0.00		708.00	4,000.00	4,000.00	4,000.00		4,000.00	13,000.00	13,000.00	13,000.00					
.7501	COMPUTER SUPPORT	9,154.95	13,235.09	9,334.00	13,000.00	13,000.00	13,000.00	11,154.03	13,000.00	6,600.00	6,600.00	6,600.00					
.7502	GIS CONTRACTUAL SERVICES	95,700.00	3,600.00	5,000.00	6,600.00	6,600.00	6,600.00	3,600.00	6,600.00	1,000.00	1,000.00	1,000.00					
.9800	TRAINING		1,556.00	90.00	1,000.00	1,000.00	1,000.00		1,000.00	273,809.00	273,809.00	273,809.00					
	TOTAL TAX SUPERVISOR EXPENSES	381,466.30	293,915.31	255,847.02	242,410.25	242,410.25	242,410.25	132,119.92	242,410.25	253,042.39	273,809.00	253,042.39					

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104700.0000	LEGAL								
4500	GENERAL LEGAL SERVICE	38,389.41	44,411.88	44,848.71	50,000.00	50,000.00	43,190.17	50,000.00	
4501	DELINQUENT TAX COLLECTION	26,187.16	2,441.48	2,251.36	10,000.00	10,000.00	2,297.25	5,000.00	
	TOTAL LEGAL EXPENSES	64,576.57	46,853.47	47,100.07	60,000.00	60,000.00	45,487.42	55,000.00	

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		ACTUAL	ACTUAL	ACTUAL	CO COMM APPROVED	AMMENDED BUDGET	ACTUAL	DEPT REQUESTED	CO MANAGER REQUESTED
104800.0000	REGISTER OF DEEDS								
0200	SALARIES	106,120.02	84,147.00	81,147.00	79,395.00	79,395.00	58,610.25	66,772.00	78,147.00
0500	FICA TAX EXPENSE	8,028.58	6,350.04	5,796.65	6,196.12	5,196.12	4,151.44	6,638.06	6,100.65
0600	GROUP INSURANCE EXPENSE	15,665.20	11,984.32	12,265.12	13,464.00	13,464.00	10,083.24	14,664.00	14,520.00
0700	RETIREMENT EXPENSE	5,371.75	4,234.60	5,362.08	5,669.65	5,669.65	4,214.73	6,067.00	5,981.03
1100	TELEPHONE	3,364.63	1,445.55	3,965.91	3,000.00	3,000.00	3,045.23	3,000.00	3,000.00
1200	POSTAGE	583.89	298.64	135.98	600.00	600.00	600.00	600.00	600.00
1270	LONGEVITY PAY	2,400.00	1,400.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
1400	TRAVEL	2,779.04	1,006.01	579.27	1,850.00	1,800.00	318.44	800.00	800.00
1810	STATE CONVEYANCE TAX	53,562.00	24,578.03	22,110.00	46,000.00	46,000.00	17,533.00	40,000.00	40,000.00
1820	SUPPLEMENTAL RETIREMENT	416.84	377.93	389.98	500.00	500.00	300.48	500.00	500.00
3300	DEPARTMENTAL SUPPLIES	2,483.90	3,458.08	1,200.45	2,500.00	2,500.00	1,797.85	2,000.00	2,000.00
5300	DUES & SUBSCRIPTION	275.00	527.80	225.00	475.00	475.00	450.00	475.00	475.00
7400	EQUIPMENT	0.00		0.00	5,000.00	3,453.00	371.77	5,000.00	5,000.00
7410	COMPUTER LEASE PRINCIPAL	15,826.85	16,497.98	17,145.56		1,465.81	1,465.81	29,700.00	29,700.00
	TOTAL REGISTER OF DEEDS EXPENSES	238,114.85	176,734.58	196,979.28	174,199.77	174,199.77	110,937.43	197,816.06	188,423.67



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104900.0000	PLANNER								
0200	SALARY	40,852.84	66,441.58	74,900.13	84,500.00	84,500.00	63,375.03	84,500.00	52,000.00
0500	FICA TAX EXPENSE	3,186.41	5,109.81	5,368.28	6,510.15	6,510.15	4,595.78	6,510.15	5,890.50
0600	GROUP INSURANCE EXPENSE	5,598.28	11,984.32	12,265.12	13,464.00	13,464.00	10,083.24	14,520.00	7,260.00
0700	RETIREMENT EXPENSE LOCAL	2,061.86	3,328.54	4,892.44	5,957.00	5,957.00	4,478.28	5,957.00	5,775.00
1100	TELEPHONE	555.82	865.08	1,362.74	1,440.00	1,440.00	969.39	1,440.00	1,440.00
1101	CELL PHONE	608.22	705.57	453.82	1,200.00	1,200.00	935.35	1,200.00	1,200.00
1270	LONGEVITY PAY	800.00	800.00	600.00	600.00	600.00	600.00	600.00	600.00
1400	TRAVEL	4,816.02	4,368.33	1,369.71	7,500.00	5,700.00	2,272.52	7,000.00	7,000.00
2020	PART-TIME								25,000.00
4500	CONTRACT LABOR								10,000.00
3300	DEPARTMENTAL EXPENSE	1,685.57	2,364.66	2,210.80	2,000.00	2,000.00	1,851.47	2,000.00	2,000.00
5300	DUES	200.00	200.00	258.53	540.00	540.00	308.59	540.00	540.00
7400	EQUIPMENT	0.00	462.17	2,742.20	1,000.00	1,000.00		1,000.00	560.00
7502	Printing and promotions				1,000.00	1,000.00		1,000.00	1,000.00
7503	Strategic Plan Update				5,000.00	5,000.00		4,500.00	4,709.38
7504	Leadership Development				1,000.00	1,000.00		1,000.00	1,000.00
	TOTAL, PLANNER	60,364.82	97,229.96	106,423.77	131,711.15	129,911.15	92,248.11	130,767.15	125,374.86

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HYDE COUNTY  
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009	2009-2010	2010-2011	2011-2012	2011-2012	AS OF 03/31/2012	2012-2013	2012-2013
		ACTUAL	ACTUAL	ACTUAL	CO COMM APPROVED	AMMENDED BUDGET	ACTUAL	DEPT REQUESTED	CO MANAGER REQUESTED
104910.0000	DIKE EXPENSES- LOCAL								
	SWAN QUARTER DIKE-LAND PURCHASE	53,421.17	687,763.47	1,903.85	2,000.00	2,000.00	1,500.00	5,000.00	
7400	TOTAL SWAN QUARTER DIKE	53,421.17	687,763.47	1,903.85	2,000.00	2,000.00	1,500.00	5,000.00	0.00

**PROPOSED BUDGET-NOT AN OFFICIAL DOCUMENT-REQUIRED APPROVAL BY THE HYDE COUNTY BOARD OF COMMISSIONERS  
IS SUBJECT TO CHANGE AT ANY POINT UNTIL THE ADOPTION OF THE BUDGET ON JUNE 4, 2012**

HYDE COUNTY  
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 CO COMM APPROVED	2011-2012 AMMENDED BUDGET	AS OF 03/31/2012 2011-2012 ACTUAL	2012-2013 DEPT REQUESTED	2012-2013 CO MANAGER REQUESTED
104950.0000	VARIOUS GRANTS	0.00		0.00	80,000.00	80,000.00	11,919.44	80,000.00	80,000.00
.4504	VARIOUS GRANT MATCHES			0.00	80,000.00	80,000.00	11,919.44	80,000.00	80,000.00
	TOTAL VARIOUS GRANTS EXPENSES	0.00		0.00	80,000.00	80,000.00	11,919.44	80,000.00	80,000.00

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HYDE COUNTY  
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009	2009-2010	2010-2011	2011-2012	2011-2012	AS OF 03/31/2012	2012-2013	2012-2013
		ACTUAL	ACTUAL	ACTUAL	CO COMM APPROVED	AMMENDED BUDGET	2011-2012 ACTUAL	DEPT REQUESTED	CO MANAGER REQUESTED
105000.0000	PUBLIC BUILDING MAINTEN.								
.0200	SALARIES	104,385.60	106,794.29	67,548.10	75,974.00	75,974.00	36,960.53	116,194.00	89,402.00
.0230	OVERTIME	2,464.10	1,894.80	0.00			4,374.08	9,047.00	6,920.65
.0500	FICA TAX EXPENSE	8,159.93	8,281.31	5,087.78	5,958.89	5,958.89	10,819.27	24,176.00	16,916.00
.0600	GROUP INSURANCE EXPENSE	21,762.16	23,968.24	17,330.92	14,474.00	14,474.00	4,123.03	8,870.00	6,784.95
.0700	RETIREMENT EXPENSE	5,378.21	5,476.79	4,356.76	5,452.58	5,452.58	470.73	1,000.00	1,000.00
.1100	PHONE	0.00	1,159.37	919.65	1,000.00	1,000.00	470.73	1,000.00	1,000.00
.1101	CELL PHONE	3,786.27	871.00	756.92	900.00	900.00	355.60	900.00	900.00
.1270	LONGEVITY PAY	1,800.00	2,000.00	1,600.00	1,920.00	1,920.00	1,920.00	2,064.00	2,064.00
.1300	UTILITIES	166,687.57	139,123.61	148,688.25	105,000.00	105,000.00	97,597.46	129,000.00	129,000.00
.1500	MAINTENANCE & REPAIRS	47,210.09	54,192.67	58,821.15	55,000.00	55,000.00	57,418.93	55,000.00	55,000.00
.1700	VEHICLE & EQUIP MAINT	4,818.19	3,112.91	1,748.60	4,000.00	4,000.00	1,197.56	4,000.00	4,000.00
.3100	GAS, OIL AND TIRES	6,490.48	7,266.30	7,353.57	6,000.00	6,000.00	6,297.80	8,500.00	8,500.00
.3300	DEPARTMENT SUPPLIES	10,403.95	8,473.77	6,701.25	9,000.00	9,000.00	5,549.45	8,000.00	8,000.00
.4500	CONTRACT SERVICES	4,492.33	4,243.93	20,636.84	29,600.00	29,600.00	24,826.78	29,600.00	29,600.00
.5400	INSURANCE			8,811.00	8,811.00			8,811.00	8,811.00
.5401	STREET SIGNS				5,000.00	5,000.00		5,000.00	5,000.00
.7400	EQUIPMENT	3,663.08	85.53		1,500.00			1,500.00	1,500.00
.7426	OCRA/COKE BUILDING IMPROVEMENTS	21,872.00		0.00	2,000.00	1,000.00		2,000.00	2,000.00
	TOTAL PUBLIC BUILDING MAINTEN. EXPENSES	415,519.40	376,982.11	350,259.79	331,590.47	320,279.47	271,931.22	413,662.00	374,398.60

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HYDE COUNTY  
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 CO COMM APPROVED	2011-2012 AMMENDED BUDGET	AS OF 03/31/2012 ACTUAL	2012-2013 DEPT REQUESTED	2012-2013 CO MANAGER REQUESTED
105100.0000	SHERIFF								
0045	SPECIAL SERVICE FUNDS	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
0200	SALARIES LAW OFFICERS	474,408.44	505,152.87	565,509.65	480,868.00	480,868.00	436,391.63	620,813.00	541,736.74
0201	HOUSING ALLOWANCE-\$6,000/OCCRACOKE EMP	18,300.00	24,000.00	22,938.72	24,000.00	24,000.00	18,000.00	24,000.00	24,000.00
0202	AUX DEPUTIES	3,110.00	3,683.80	4,170.00	4,500.00	4,500.00	2,440.00	4,500.00	4,500.00
0210	SALARIES DISPATCHERS	107,944.36	108,314.88	104,939.48	134,117.00	134,117.00	67,840.09	134,117.00	132,541.00
0220	OVERTIME LAW OFFICERS	69,562.20	49,696.53	43,769.61	45,000.00	45,000.00	22,060.14	45,000.00	45,000.00
0230	OVERTIME DISPATCHER	9,197.52	5,861.48	7,849.28	7,500.00	7,500.00	9,121.20	16,500.00	7,500.00
0500	FICA TAX EXPENSE	50,742.72	50,325.59	54,762.98	53,587.10	53,587.10	40,766.45	55,000.00	58,100.05
0600	GROUP INSURANCE EXPENSE	92,227.92	109,512.06	116,550.24	134,640.00	134,640.00	90,631.20	145,200.00	145,200.00
0700	RETIREMENT EXPENSE LOCAL	7,150.49	7,078.33	9,286.63	9,913.19	9,913.19	6,819.11	11,611.28	10,818.08
0710	RETIREMENT EXPENSE LAW	26,193.34	26,985.82	38,799.34	39,309.11	39,309.11	32,377.19	52,050.98	46,120.26
1100	TELEPHONE	15,286.45	11,151.32	16,508.87	12,000.00	15,000.00	12,619.81	19,200.00	19,200.00
1101	CELL PHONES	6,238.64	6,884.55	6,465.60	6,000.00	6,000.00	4,588.90	6,000.00	6,000.00
1270	LONGEVITY PAY	4,000.00	5,200.00	3,600.00	4,000.00	4,000.00	3,800.00	4,200.00	4,200.00
1400	TRAVEL	5,873.36	3,365.78	2,802.69	3,000.00	3,000.00	1,469.12	3,000.00	3,000.00
1500	K-9 MAINTENANCE	3,092.07	2,021.38	2,335.14	2,000.00	2,000.00	901.28	2,000.00	2,000.00
1600	RADIO MAINTENANCE	3,009.76	1,298.38	704.49	3,000.00	3,000.00	247.90	3,000.00	3,000.00
1700	AUTO MAINTENANCE	20,858.66	20,892.56	16,580.48	14,000.00	14,000.00	6,928.47	14,000.00	14,000.00
1821	SUPPLEMENTAL RETIRE. EXPE.	27,024.44	27,463.66	30,154.79	27,493.40	27,493.40	22,390.14	34,605.00	34,605.00
2020	SALARIES PARTTIME DISPATCH	0.00		90.00	500.00	500.00	600.00	600.00	600.00
3100	GAS, OIL AND TIRES	74,000.00	69,538.64	65,706.21	75,000.00	75,000.00	64,953.41	90,000.00	85,000.00
3300	DEPARTMENTAL SUPPLIES	8,075.24	7,103.15	4,707.47	6,500.00	5,500.00	1,525.89	6,500.00	6,500.00
3600	UNIFORMS			5,441.43	6,000.00	5,000.00	3,582.61	6,000.00	6,000.00
5400	INSURANCE	6,020.70	3,725.66	69,337.21	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
5711	INTERPRETOR	0.00		0.00	200.00	200.00	12,585.11	200.00	200.00
7400	EQUIPMENT - MISC	35,459.94	21,530.54	13,487.33	18,000.00	18,000.00	22.00	18,000.00	18,000.00
7401	COPIER	1,083.27	1,260.36	2,693.13	18,000.00	18,000.00	22.00	2,894.04	2,894.04
7410	RENTAL PIN MACHINE	4,608.00	2,826.00	3,372.00	4,650.00	4,650.00	3,372.00	4,650.00	4,650.00
7425	MISC EQUIPMENT/CAPITAL OUTLAY	115,478.22	77,900.94	49,169.15	75,000.00	75,000.00	73,794.00	100,000.00	4,650.00
9800	SPANISH SPEAKING INTERPTER			0.00					
	EDUCATION TRAINING	4,091.35	6,416.16	6,851.61	6,000.00	5,000.00	2,469.03	6,000.00	3,000.00
	TOTAL SHERIFF EXPENSES	1,199,037.09	1,165,269.33	1,274,523.53	1,272,777.80	1,272,777.80	1,018,296.68	1,505,641.29	1,304,365.16

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HYDE COUNTY  
2012-2013 BUDGET EXPENSES

ACCT #	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 CO COMM APPROVED	2011-2012 AMMENDED BUDGET	AS OF 03/31/2012 2011-2012 ACTUAL	2012-2013 DEPT REQUESTED	2012-2013 CO MANAGER REQUESTED
105110.0000	ABC REHAB.	1,666.20	1,986.48	1,377.04	1,800.00	1,800.00	894.91	1,800.00	1,800.00
.0000	ALCOHOLIC REHABILITATION	1,666.20	1,986.48	1,377.04	1,800.00	1,800.00	894.91	1,800.00	1,800.00
	TOTAL ABC REHAB. EXPENSES								

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HYDE COUNTY  
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 CO COMM APPROVED	2011-2012 AMMENDED BUDGET	AS OF 03/31/2012 2011-2012 ACTUAL	2012-2013 DEPT REQUESTED	2012-2013 CO MANAGER REQUESTED
105150.0000	COURT FACILITIES								
.1100	TELEPHONE	0.00							
.3300	OPERATING EXPENSE	7,254.28	35,542.52	7,569.59	16,000.00	16,000.00	3,831.84	8,000.00	8,000.00
	TOTAL COURT FACILITIES EXPENSES	7,254.28	35,542.52	7,569.59	16,000.00	16,000.00	3,831.84	8,000.00	8,000.00

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HYDE COUNTY  
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009		2009-2010		2010-2011		2011-2012		2011-2012		AS OF 03/31/2012		2012-2013	
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	CO COMM APPROVED	AMMENDED BUDGET	ACTUAL	DEPT REQUESTED	CO MANAGER REQUESTED					
105200.0000	JAIL														
0200	SALARIES JAILERS	41,637.00	41,637.00	41,637.00	41,637.00	41,687.00	41,687.00	31,227.75	41,687.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
0240	OVERTIME JAILERS	11,236.59	2,303.60	4,750.61	3,466.38	4,500.00	4,500.00	2,185.56	4,500.00	3,609.81	3,609.81	3,609.81	3,609.81	3,609.81	3,609.81
0500	FICA TAX EXPENSE	4,032.83	3,396.73	3,466.38	3,609.81	3,609.81	3,609.81	2,497.24	3,609.81	3,609.81	3,609.81	3,609.81	3,609.81	3,609.81	3,609.81
0600	GROUP INSURANCE	5,598.28	5,833.12	6,132.56	6,732.00	6,732.00	6,732.00	4,735.77	6,732.00	7,260.00	7,260.00	7,260.00	7,260.00	7,260.00	7,260.00
0710	RETIREMENT EXPENSE LAW	2,598.81	2,193.76	2,973.43	3,321.96	3,321.96	3,321.96	2,354.17	3,321.96	3,775.00	3,775.00	3,775.00	3,775.00	3,775.00	3,775.00
1270	LONGEVITY PAY	600.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1500	COMPUTER MAINTENANCE	15,017.68	12,598.59	15,971.55	15,000.00	15,000.00	15,000.00	7,648.14	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1821	SUPPLEMENTAL RET. EXPENSE	2,643.70	2,206.96	2,319.40	2,309.35	2,309.35	2,309.35	1,670.68	2,309.35	2,360.00	2,360.00	2,360.00	2,360.00	2,360.00	2,360.00
2020	SALARIES PARTTIME	0.00	1,073.71	888.58	200.00	200.00	200.00	73.74	200.00	200.00	200.00	200.00	200.00	200.00	200.00
3300	DEPARTMENTAL SUPPLIES	429.90	245.00	0.00	8,000.00	8,000.00	8,000.00	3,846.91	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
3600	UNIFORMS	107.79	8,237.83	8,979.08	8,000.00	8,000.00	8,000.00	11.45	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
4600	MEDICAL SUPPLIES	5,379.38	468.56	8.95	250.00	250.00	250.00	44,135.00	250.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
4700	FOOD INMATES	73,624.80	85,216.58	76,680.28	40,000.00	40,000.00	40,000.00	237.90	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
4701	INMATE SAFEKEEPING	25.00	683.00	455.87	1,000.00	1,000.00	1,000.00	100,624.31	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
9800	EDUCATION TRAINING	163,501.39	167,255.74	184,063.69	129,510.12	129,510.12	129,510.12	170,541.81	170,541.81	159,624.08	159,624.08	159,624.08	159,624.08	159,624.08	159,624.08
	TOTAL JAIL EXPENSES														



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HYDE COUNTY  
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009		2009-2010		2010-2011		2011-2012		2011-2012		AS OF 03/31/2012		2012-2013		2012-2013	
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	CO COMM APPROVED	AMMENDED BUDGET	ACTUAL	DEPT REQUESTED	CO MANAGER REQUESTED	DEPT REQUESTED	CO MANAGER REQUESTED					
105250.0000	EMERGENCY MANAGEMENT																
.0200	SALARY	44,921.01	33,977.20	16,928.37	61,933.90	61,933.90	61,933.90	48,291.94	88,638.31	88,638.31	88,638.31	88,638.31					
.0500	FICA TAX EXPENSE	5,610.15	2,897.62	1,990.27	4,737.94	4,737.94	4,737.94	3,666.56	6,825.19	6,825.19	6,825.19	6,825.19					
.0600	GROUP INSURANCE EXPENSE	5,731.71	3,493.38	5,233.88	6,049.95	6,049.95	6,049.95	4,865.36	14,520.00	14,520.00	14,520.00	14,520.00					
.0700	RETIREMENT EXPENSE LOCAL	2,570.77	1,700.18	1,623.57	4,335.37	4,335.37	4,335.37	3,380.83	7,260.00	7,260.00	7,260.00	7,260.00					
1100	TELEPHONE - PAGER	15,706.33	17,735.54	16,826.63	18,000.00	18,000.00	18,000.00	14,285.59	18,000.00	18,000.00	18,000.00	18,000.00					
.1270	LONGEVITY TRAVEL	200.00	200.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	400.00	400.00					
.1400	TRAVEL	14,025.85	8,219.33	5,808.65	2,500.00	2,500.00	2,500.00	1,709.87	5,000.00	5,000.00	5,000.00	5,000.00					
1500	EQUIPMENT MAINTENANCE	13,366.65	9,277.72	1,606.18	25,000.00	25,000.00	25,000.00	11,016.53	25,000.00	25,000.00	25,000.00	25,000.00					
.1600	RADIO SYSTEM MAINT	21,553.46	23,376.65	25,801.00	32,000.00	32,000.00	32,000.00	25,172.36	32,000.00	32,000.00	32,000.00	32,000.00					
.1700	VEHICLE MAINTENANCE	1,329.25	724.24	643.02	1,500.00	1,500.00	1,500.00	47.50	3,000.00	3,000.00	3,000.00	3,000.00					
.3100	GAS, OIL AND TIRES	10,204.10	5,127.89	6,705.75	7,500.00	7,500.00	7,500.00	3,982.44	10,000.00	10,000.00	10,000.00	10,000.00					
.3300	SUPPLIES	7,284.93	10,360.73	3,485.82	3,800.00	3,800.00	3,800.00	3,234.62	5,000.00	5,000.00	5,000.00	5,000.00					
.5300	DUES	2,126.08	5,865.00	446.57	500.00	500.00	500.00	304.00	500.00	500.00	500.00	500.00					
.7400	EQUIPMENT TRAINING	2,769.19	1,72.80	3,451.95	4,000.00	4,000.00	4,000.00	2,861.64	24,000.00	24,000.00	24,000.00	24,000.00					
.9800	TOTAL EMERGENCY MANAGEMENT EXPENSES	178,607.83	129,804.83	113,338.82	175,357.17	175,357.16	175,357.16	122,499.84	249,643.50	249,643.50	249,643.50	249,643.50					

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HYDE COUNTY  
 2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 CO COMM APPROVED	2011-2012 AMMENDED BUDGET	AS OF 03/31/2012 2011-2012 ACTUAL	2012-2013 DEPT REQUESTED	2012-2013 CO MANAGER REQUESTED
105300.0000	VOLUNTEER FIRE DEPARTS								
.9100	SWAN QUARTER VFD	16,000.00	17,800.00	17,000.00	17,250.00	17,250.00	12,875.00	17,250.00	17,250.00
.9200	ENGELHARD VFD	16,000.00	17,800.00	17,000.00	17,250.00	17,250.00	12,875.00	17,250.00	17,250.00
.9300	OCRACOCKE VFD	16,000.00	17,800.00	17,000.00	17,250.00	17,250.00	12,875.00	17,250.00	17,250.00
.9400	SLADESVILLE-SCRANTON VFD	16,000.00	17,800.00	17,000.00	17,250.00	17,250.00	12,875.00	17,250.00	17,250.00
.9500	FAIRFIELD VFD	16,000.00	17,800.00	17,000.00	17,250.00	17,250.00	12,875.00	17,250.00	17,250.00
.9600	PUNGO RIVER VFD	4,000.00	5,000.00	5,000.00	5,250.00	5,250.00	3,875.00	5,250.00	5,250.00
.9700	PONZER FIRE & RESCUE	16,000.00	17,800.00	17,000.00	17,250.00	17,250.00	12,875.00	17,250.00	17,250.00
.2030	STATE ON BE-HALF BENEFITS	43,804.88	52,158.60	52,158.60	0.00				
	TOTAL VOLUNTEER FIRE DEPARTS	143,804.88	107,800.00	159,158.60	108,750.00	108,750.00	81,125.00	108,750.00	108,750.00
	EXPENSES								

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HYDE COUNTY  
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009	2009-2010	2010-2011	2011-2012	2011-2012	AS OF 03/31/2012	2012-2013	2012-2013
		ACTUAL	ACTUAL	ACTUAL	CO COMM APPROVED	AMMENDED BUDGET	2011-2012 ACTUAL	DEPT REQUESTED	CO MANAGER REQUESTED
105310.0000	FORESTRY CO PORTION 35%								
9700	FORESTRY FIRE PROGRAM	53,438.97	73,056.93	62,484.59	74,850.00	74,850.00	31,475.69	76,523.00	74,850.00
	TOTAL FORESTRY CO PORTION 35% EXPENSES	53,438.97	73,056.93	62,484.59	74,850.00	74,850.00	31,475.69	76,523.00	74,850.00

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HYDE COUNTY  
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009	2009-2010	2010-2011	2011-2012	2011-2012	AS OF 03/31/2012	2012-2013	2012-2013
		ACTUAL	ACTUAL	ACTUAL	APPROVED	BUDGET	ACTUAL	DEPT REQUESTED	CO MANAGER REQUESTED
105400.0000	INSPECTIONS								
0200	SALARIES	67,806.65	76,555.02	71,458.08	79,712.10	79,712.09	53,990.19	87,683.31	71,987.00
0200	OVERTIME	6,491.90	5,401.11	0.00				5,000.00	
0500	FICA TAX EXPENSE	5,744.96	6,710.44	5,449.98	6,097.98	6,097.98	4,146.53	7,182.07	5,598.81
0600	GROUP INSURANCE EXPENSE	9,366.89	12,988.38	14,820.02	13,464.00	13,464.00	9,977.13	14,520.00	14,520.00
0700	RETIREMENT EXPENSE	3,717.37	4,096.47	4,633.86	5,579.85	5,579.85	3,863.35	7,041.25	5,489.03
1100	TELEPHONE	1,295.38	1,767.58	2,220.37	2,500.00	2,500.00	1,422.68	2,500.00	2,500.00
1101	CELL PHONE	894.18	490.44	478.91	550.00	550.00	275.21	550.00	550.00
1270	LONGEVITY	800.00	800.00	800.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1400	TRAVEL	9,493.13	9,759.72	5,073.50	5,000.00	6,500.00	4,956.33	7,300.00	7,300.00
1700	AUTO MAINTENANCE	537.60	56.33	658.35	1,200.00	1,200.00	141.22	2,000.00	2,000.00
3100	GAS, OIL AND TIRES	3,969.25	5,735.16	4,220.93	6,000.00	7,500.00	6,026.87	10,000.00	8,000.00
3300	DEPARTMENTAL SUPPLIES	3,752.95	4,092.13	2,930.57	4,000.00	4,500.00	4,118.01	5,000.00	5,000.00
4500	CONTRACT SERVICES BUILDING INSP	13,090.29	3,027.85	441.95	2,000.00	2,000.00	722.71	4,000.00	2,000.00
5300	DUES & SUBSCRIPTIONS	1,458.15	1,344.00	452.00	1,000.00	2,000.00	981.95	2,000.00	2,000.00
7400	EQUIPMENT	25,763.00	4,386.67	288.95	1,000.00	500.00	157.74	2,000.00	2,000.00
	TOTAL INSPECTIONS EXPENSES	154,181.70	143,791.09	113,927.47	129,303.92	133,303.92	91,959.92	157,976.63	130,144.83

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HYDE COUNTY  
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 CO COMM APPROVED	2011-2012 AMMENDED BUDGET	AS OF 03/31/2012 2011-2012 ACTUAL	2012-2013 DEPT REQUESTED	2012-2013 CO MANAGER REQUESTED
105750.0000	SOLID WASTE								
0200	SALARIES - FULLTIME	140,531.44	136,665.91	134,817.72	183,111.00	183,111.00	112,675.95	196,611.00	196,611.00
0201	HOUSING ALLOWANCE	12,000.00	12,000.00	11,000.00	12,000.00	12,000.00	9,000.00	12,000.00	12,000.00
0500	FICA TAX EXPENSE	12,327.39	13,641.37	12,962.12	16,893.57	16,893.57	10,377.97	18,320.00	19,237.84
0600	GROUP INSURANCE EXPENSE	29,375.25	30,859.09	30,062.98	48,134.00	48,134.00	28,630.67	53,216.00	53,216.00
0700	RETIREMENT EXPENSE LOCAL	7,625.45	7,434.20	9,805.58	12,689.85	12,689.85	8,567.67	13,868.00	15,710.63
1101	CELL PHONE	1,102.19	1,424.84	1,755.71	1,300.00	1,300.00	922.71	1,300.00	1,300.00
1200	POSTAGE		2,000.00	3,092.50	0.00	2,000.00	2,000.00	0.00	0.00
1270	LONGEVITY PAY	1,520.00	1,520.00	720.00	720.00	720.00	720.00	864.00	864.00
1300	UTILITIES - COMPACTOR	2,831.49	3,908.17	5,080.14	12,000.00	12,000.00	6,146.62	16,000.00	16,000.00
1500	SITE IMPROVEMENTS	42,319.75	13,010.00	4,920.74	1,000.00	5,101.71	5,164.63	5,000.00	8,000.00
1501	SITE IMPROVEMENTS	0.00	5,693.82	11,623.74	5,000.00	5,000.00	3,235.69	5,000.00	6,000.00
1710	CONTAINER SERV OCRACOKE	50,989.66	77,303.19	66,443.83	140,000.00	140,000.00	58,167.08	126,000.00	126,000.00
1711	CONTAINER SERV MAINLAND	19,654.66	20,017.36	39,044.25	85,000.00	85,000.00	58,446.51	85,000.00	85,000.00
2020	SALARIES PARTTIME	8,237.43	30,416.84	26,304.66	25,000.00	25,000.00	19,221.12	42,000.00	42,000.00
2141	DUMP MAINTENANCE & EQUIP. REPAIR	29,262.96	18,750.56	6,030.74	3,000.00	11,000.00	9,908.36	10,000.00	10,000.00
2201	CONTAINER RENT OCRACOKE	3,245.00	4,555.00	3,905.00	6,500.00	6,500.00	4,560.00	11,000.00	11,890.00
2500	DISPOSAL FEES	190,333.49	187,689.62	188,152.88	170,000.00	170,000.00	147,863.32	200,000.00	170,000.00
2600	ADVERTISING	256.57	318.84	173.25	1,000.00	1,000.00	182.46	1,000.00	1,000.00
3200	OFFICE SUPPLIES		593.25	667.71	200.00	467.85	467.85	500.00	500.00
3100	GAS OIL & TIRES	7,120.59	9,135.68	12,343.71	10,000.00	10,000.00	8,568.68	15,000.00	15,000.00
4521	SCRAP TIRE DISPOSAL	6,180.43	5,630.96	7,912.66	5,000.00	5,000.00	4,127.36	7,000.00	7,000.00
4523	MOTOR OIL DISPOSAL	0.00		203.60	1,000.00	1,000.00		1,000.00	1,000.00
4526	CONTAINER RENT MAINLAND	13,140.00	14,112.00	14,944.20	25,000.00	25,000.00	13,276.80	25,000.00	23,460.00
5300	SOLID WASTE AUTHORITY	0.00		0.00	3,205.00	3,205.00	3,205.00	3,205.00	3,205.00
7400	EQUIPMENT	20,216.31	1,632.40	1,319.84	1,000.00	1,000.00	448.71	9,000.00	9,000.00
5400	INSURANCE			16,804.10	16,804.10	16,804.10		16,804.10	16,804.10
	GRANT FUND LOCAL MATCH			0.00	0.00	0.00		5,000.00	10,290.00
	TOTAL SOLID WASTE EXPENSES	965,747.19	1,077,341.45	1,114,910.90	1,022,120.52	1,074,190.66	806,269.01	879,688.10	861,078.5

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HYDE COUNTY  
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009	2009-2010	2010-2011	2011-2012	2011-2012	AS OF 03/31/2012	2012-2013	2012-2013
		ACTUAL	ACTUAL	ACTUAL	CO COMM APPROVED	AMMENDED BUDGET	ACTUAL	DEPT REQUESTED	CO MANAGER REQUESTED
105920.0000	HYDE CO EMERGENCY MED SER								
0200	SALARIES FULLTIME	396,025.73	449,484.75	515,304.03	574,667.20	574,667.20	406,382.37	611,507.37	554,724.37
0201	EMS HOUSING ALLOWANCE		20,000.00	34,000.00	36,000.00	36,000.00	23,750.00	36,000.00	36,000.00
0220	OVERTIME	1,461.58	194,016.26	240,541.55	134,099.00	169,099.00	134,941.20	180,000.00	170,000.00
0500	FICA TAX EXPENSE	44,513.39	79,107.24	65,093.23	71,505.87	71,505.87	46,788.89	67,664.82	64,544.91
0600	GROUP INSURANCE EXPENSE	65,864.88	83,549.28	166,510.66	125,000.00	125,000.00	85,936.40	145,200.00	130,680.00
0700	RETIREMENT EXPENSE	20,951.23	32,365.71	48,255.06	59,177.53	59,177.53	38,210.01	62,288.28	57,279.33
1100	UTILITIES	12,579.88	21,474.22	17,248.50	18,000.00	18,000.00	11,883.46	18,000.00	17,000.00
1101	CELL PHONE	8,244.45	6,916.31	8,022.50	8,000.00	8,000.00	2,797.98	8,000.00	4,500.00
1270	LONGEVITY PAY	5,600.00	4,200.00	1,800.00	1,800.00	1,800.00	2,200.00	3,000.00	3,000.00
1400	TRAVEL	3,687.72	3,483.86	1,398.10	1,000.00	1,000.00	55.88	1,000.00	1,000.00
1500	COPIER MAINTENANCE	566.99		750.00	1,000.00	1,000.00	334.90	1,000.00	1,000.00
1600	RADIO & OTHER EQUIP MAINT	3,469.48	3,770.80	70.53	500.00	500.00	181.94	1,000.00	1,000.00
1700	VEHICLE MAINTENANCE	11,823.55	16,145.83	15,773.31	18,000.00	18,000.00	13,785.01	20,000.00	20,000.00
2020	SALARIES PARTTIME	197,392.10	377,791.74	81,957.82	90,000.00	90,000.00	60,998.89	90,000.00	80,000.00
3100	GAS, OIL & TIRES	35,373.11	37,269.04	26,373.86	35,000.00	35,000.00	23,274.74	40,000.00	35,000.00
3200	OFFICE SUPPLIES	2,680.38	5,207.52	2,397.22	3,500.00	3,500.00	2,785.63	5,000.00	5,000.00
3600	UNIFORMS	2,703.20	7,690.02	0.00	5,000.00	5,000.00	1,405.48	2,500.00	2,500.00
4500	CONTRACT SERVICE	15,780.36	334.25	15,603.90	45,000.00	20,000.00	9,229.50	20,000.00	17,000.00
4506	BUILDING RENT FOR EMS	12,896.77	12,290.83	12,000.00	12,000.00	12,000.00	9,000.00	12,000.00	12,000.00
4508	FIRST RESPONDER PROGRAM	17,282.05	32,858.92	20,000.00	20,000.00	20,000.00		20,000.00	20,000.00
4600	MEDICAL SUPPLIES	6,498.13	13,611.13	22,660.94	28,000.00	28,000.00	12,549.10	30,000.00	22,000.00
4601	OXYGEN	8,792.65	6,734.46	7,955.15	8,000.00	8,000.00	6,126.41	15,000.00	12,000.00
7400	EQUIPMENT	16,521.11	22,382.70	21,271.98	25,000.00	15,000.00	7,541.09	15,000.00	15,000.00
7425	EQUIPMENT - AMBUULANCE	18,077.68		0.00	4,000.00	4,000.00	210.85	14,000.00	4,000.00
9600	EDUCATION - TRAINING	1,621.62	5,530.28	967.40	35,000.00	35,000.00	25,701.93	35,000.00	35,000.00
7401	LEASE FOR EQUIPMENT			35,408.01	107,890.00	107,890.00	107,890.00	107,890.00	107,890.00
5400	INSURANCE			107,890.00	1,467,139.60	1,467,139.60	1,033,961.66	1,658,050.47	1,428,118.6
	EXPENSES	928,672.36	1,487,104.51	1,423,739.55	1,467,139.60	1,467,139.60	1,033,961.66	1,658,050.47	1,428,118.6