

	2010-2011	Proposed 11-12	Taxpayer Plan
COUNTY COMMISSION	100,011	88,240	63194
COUNTY EXECUTIVE	159,587	157,889	145548
COUNTY ATTORNEY	10,500	10,500	10500
ELECTION COMMISSION	134,188	143,034	137000
REGISTER OF DEEDS	112,463	118,542	108152
COUNTY BUILDINGS	534,000	371,225	344561
ACCOUNTING & BUDGETING	208,223	225,106	205143
PROPERTY ASSESSOR'S OFFICE	176,889	187,711	172601
REAPPRAISAL PROGRAM	23,017	3,600	3600
COUNTY TRUSTEE'S OFFICE	155,833	164,071	151424
COUNTY CLERK'S OFFICE	161,909	171,405	157612
CIRCUIT COURT	218,389	233,126	212870
CRIMINAL COURT	8,318	9,600	6000
GENERAL SESSIONS COURT	38,145	46,062	42039
GENERAL SESSIONS JUDGE	132,080	134,835	134835
DRUG COURT (Grant Funded - 46220 & 479)	50,542	56,362	56362
CHANCERY COURT (CLERK & MASTER)	154,692	151,751	139864
JUVENILE COURT	24,716	26,105	23658
COURTROOM SECURITY	63,567	61,584	55327
SHERIFF'S DEPARTMENT	1,068,589	1,110,960	934159
JAIL	1,306,151	1,143,271	1105913
JUVENILE SERVICES	1,625	1,000	1000
FIRE PREVENTION & CONTROL	118,991	120,396	109211
CIVIL DEFENSE	19,500	24,620	18676
RESCUE SQUAD	3,000	3,000	3000
OTHER EMERGENCY MANAGEMENT (E911)	343,415	359,690	359284
COUNTY CORONER	27,784	25,085	25085
OTHER PUBLIC SAFETY	6,129	7,800	2000
LOCAL HEALTH CENTER	45,788	48,391	43772
AMBULANCE/ EMERGENCY MEDICAL	1,387,970	1,324,094	1213697
CRIPPLED CHILDREN SERVICES	5,360	5,937	4937
OTHER LOCAL HEALTH SERVICES (DGA)	79,587	91,500	88705
SENIOR CITIZENS ASSISTANCE	4,200	4,200	1500
LIBRARIES	63,391	63,165	57422
PARKS & FAIR BOARDS	1,270	2,500	1500
AGRICULTURAL EXTENSION SERVICE	61,250	63,303	56989
SOIL CONSERVATION	5,000	5,000	500
TOURISM	5,000	3,000	500
INDUSTRIAL DEVELOPMENT	58,882	0	0
OTHER ECONOMIC & COMM DEVELOPMEI	20,000	20,000	5000
VETERAN'S SERVICES	272	500	500
MISCELLANEOUS	111,485	117,700	115467
PRINCIPAL & INTEREST ON DEBT	22,950	22,951	22951
TRANSFERS TO OTHER FUNDS	15,340	0	0
DISCOUNTS ON DEBT ISSUED	1,108	1,110	1110
Total Expenditures:	7,251,106	6,929,921	6343168
Revenue:	6,417,785	6,409,227	6409227
SUBTOTAL	-833,321	-520,694	66059
NEW TAX INCOME:		193,145	193145
SUBTOTAL		-327,549	259204
Med Insurance Individual Reduction to 80%			15992
Freeze County Medical Ins Contribution			31439
3% Salary Increase for employees	0	-85,883	0
TOTAL:		-413,432	306635
Other Items:			
Additional Salary Increase for employees	0	-7,476	0
Appropriations short in General County:			
Appropriations needed for Solid Waste:		1,756	1756
Appropriations needed for Highway Dept:		-4,129	-4129
Appropriations needed for G.P. Schools (2 c)		-56,800	-56800
Appropriations needed for Debt Service:		-281,903	-210903
Transfer from Fund Balance			19509
Employee Bonus \$500/\$1000 Fund Balance			-71068
Payment in lieu of taxes: I.D. Board			15000
TOTAL OVER UNDER:	-833,321	-761,984	0
INCREASE ABOVE 2.85 CERT.TAX RATE:		31	0
FUND BALANCE	900,727	138,743	810150