

DEPT #	NAME	2010	2010%	700,000.00	Budget for 2011	2011	Amount	2011	
GENERAL FUND		Budgeted			w/700,000 cuts	Requested	to cut	Revised from Dept.	Comments
1110	BOC	181,888	2.33%	-16,336	165,552	197,613	32,061	196,613	cut 1,000
1300	EXECUTIVE	185,887	2.39%	-16,696	169,191	122,790	-46,401	122,790	no cut required
1400	ELECTIONS	7,800	0.10%	-701	7,099	17,547	10,448	7,099	ok if no special election cut 10,448
1401	REGISTRAR	32,700	0.42%	-2,937	29,763	48,715	18,952	48,165	cut 550
1510	FINANCIAL ADMINISTRATIO	86,659	1.11%	-7,783	78,876	160,480	81,604	160,480	offset some by Executive
1540	HR	16,290	0.21%	-1,463	14,827	14,150	-677	14,150	no cut required
1545	TAX COMMISSIONER	195,321	2.51%	-17,543	177,778	214,909	37,131	195,394	cut 20,000
1550	TAX ASSESSOR	330,500	4.24%	-29,684	300,816	320,342	19,526	304,806	cut 15,000
1565	GOVERNMENT BUILDINGS	318,068	4.08%	-28,567	289,501	326,720	37,220	318,220	cut 8,500
2150	SUPERIOR COURT	351,641	4.51%	-31,583	320,058	369,344	49,285	369,344	12,500 was removed during meeting
2200	DISTRICT ATTORNEY	0	0.00%	0	0	37,231	37,231	37,231	
2400	MAGISTRATE COURT	89,087	1.14%	-8,001	81,086	99,101	18,016	99,101	No Revision (supplement removed)
2450	PROBATE COURT	149,084	1.91%	-13,390	135,694	157,673	21,979	157,673	No Revision
2600	JUVENILE COURT	7,772	0.10%	-698	7,074	10,050	2,976	10,050	No Revision
3100	COURTS OTHER COSTS	94,030	1.21%	-8,445	85,585	59,200	-26,385	59,200	no cut required
3300	SHERIFF	1,458,620	18.72%	-131,007	1,327,613	1,490,519	162,906	1,490,519	No Revision
3326	JAIL	559,334	7.18%	-50,237	509,097	743,855	234,758	743,855	No Revision
3360	COURTHOUSE SECURITY	56,718	0.73%	-5,094	51,624	47,230	-4,394	47,230	no cut required
3500	FIRE	123,511	1.58%	-11,093	112,418	127,411	14,993	147,005	911 moved to fire and Em Mgmt
3600	EMS	607,776	7.80%	-54,588	553,188	667,942	114,754	667,942	
3700	CORONER	15,732	0.20%	-1,413	14,319	25,870	11,551	25,870	
3900	ANIMAL CONTROL	79,902	1.03%	-7,176	72,726	91,690	18,964	81,771	cut 10,000
3920	EMERGENCY MANAGEMEN	35,105	0.45%	-3,153	31,952	38,667	6,715	55,972	911 moved to fire and Em Mgmt
4200	ROADS AND BRIDGES	1,363,478	17.49%	-122,462	1,241,016	1,434,081	193,065	1,324,082	cut 110,000
6100	RECREATION	108,803	1.40%	-9,772	99,031	98,366	-665	97,366	cut 1,000
7100	COUNTY EXTENSION	56,627	0.73%	-5,086	51,541	52,367	826	51,541	cut 824
7220	BUILDING INSPECTION	45,611	0.59%	-4,097	41,514	36,932	-4,582	36,932	no cut required
7410	PLANNING AND ZONING	111,106	1.43%	-9,979	101,127	60,729	-40,398	60,729	no cut required
7450	CODE ENFORCEMENT	50,040	0.64%	-4,494	45,546	58,006	12,460	57,006	cut 1,000
TOTAL PER DEPARTMENTS		6,719,090	86.21%	-603,480	6,115,610	7,129,528	1,013,918	6,988,136	
AGENCIES/COMPONENT UNITS		931,016	11.95%	-83,620	847,396	920,047	72,651	807,875	
DEBT SERVICE		118,633	1.52%	0.00	129,677	129,677	0	129,677	
OTHER FUNDS									
6200	SENIOR CENTER	25,000	0.32%	-2,245	22,755	42,272	19,518	42,272	
SUBTOTAL		7,793,739	100.00%	-689,345	7,115,438	8,221,525	1,106,087	7,967,960	\$800,000 DIFF
Capital Projects and Contingency		0		400,000	400,000	400,000	0	400,000	To PAY VS. LOAN (TAN) HELP CASH FLOW
Total		7,793,739		-289,345	7,515,438	8,621,525	1,106,087	8,367,960	

