

	2010 Published	2009 Published	variance	2009 Amendment	2009 original to 2009 amendment	2009 amendment to 2010 published		
DEPARTMENT								
Commissioner	\$ 148,521	149,887	(1,366)	149,887	-	(1,366)		
County Clerk	128,386	128,386	-	128,386	-	-		
Elections	207,616	156,556	51,060	156,556	-	51,060		
General Administration	152,085	279,585	(127,500)	279,585	-	(127,500)		
Finance	153,694	153,694	-	153,694	-	-		
Accounting	91,724	91,724	-	91,724	-	-		
Law	45,000	125,000	(80,000)	125,000	-	(80,000)		
Human Resources	50,381	50,363	18	50,363	-	18		
Tax Commissioner	536,501	536,501	-	536,501	-	-		
Tax Assessor	485,534	485,534	-	485,534	-	-		
General Government Buildings	475,784	673,386	(197,602)	1,200,000	526,614	(724,216)		
Public Information	80,170	90,270	(10,100)	90,270	-	(10,100)		
General Administration Fees	30,000	30,000	-	30,000	-	-		
TOTAL GENERAL GOVERNMENT	2,585,396	2,950,886	(365,490)	3,477,500	526,614	(892,104)		
Judicial Administration	57,865	58,204	(339)	58,204	-	(339)		
Superior Court	157,047	149,362	7,685	149,362	-	7,685		
Visitation Center Coordinator	34,222	37,104	(2,882)	37,104	-	(2,882)		
Clerk of Court	577,833	584,581	(6,748)	584,581	-	(6,748)		
District Attorney / VAWA	460,045	471,993	(11,948)	471,993	-	(11,948)		
Magistrate	286,852	286,852	-	286,852	-	-		
Probate	307,340	309,790	(2,450)	309,790	-	(2,450)		
Juvenile	542,345	582,853	(40,508)	582,853	-	(40,508)		
Grand Jury	1,000	1,000	-	1,000	-	-		
Board of Equalization	5,425	5,425	-	5,425	-	-		
Law Library	2,508	2,508	-	2,508	-	-		
Public Defender	265,000	287,824	(22,824)	287,824	-	(22,824)		
Indigent Defense Attorneys	20,000	20,000	-	20,000	-	-		
TOTAL JUDICIAL	2,717,482	2,797,496	(80,014)	2,797,496		(80,014)		
Sheriff	137,049	154,694	(17,645)	154,694	-	(17,645)		
Law Enforcement Administration	1,122,555	800,118	322,437	800,118	-	322,437		
Criminal Investigation	483,309	395,952	87,357	395,952	-	87,357		
Uniform Patrol	1,490,534	1,295,450	195,084	1,295,450	-	195,084		
Jail Operations	1,554,065	1,418,321	135,744	1,418,321	-	135,744		
Sheriff's Office & Buildings	-	211,099	(211,099)	211,099	-	(211,099)		
Adult Probation	-	454,980	(454,980)	454,980	-	(454,980)		
Fire	22,913	471,408	(448,495)	471,408	-	(448,495)		
EMS Administration	-	1,052,056	(1,052,056)	1,052,056	-	(1,052,056)		
Emergency Medical Service	-	142,664	(142,664)	142,664	-	(142,664)		
EMS Stations & Buildings	-	1,715,373	(1,715,373)	1,715,373	-	(1,715,373)		
Coroner	-	44,100	(44,100)	44,100	-	(44,100)		
Animal Control	65,000	33,611	31,389	33,611	-	31,389		
E911	-	-	-	142,000	142,000	(142,000)		
Emergency Management	-	16,000	(16,000)	16,000	-	(16,000)		
TOTAL PUBLIC SAFETY	4,875,425	8,205,826	(3,330,401)	8,347,826	142,000	(3,472,401)		
Public Works Admn.	-	81,436	(81,436)	81,436	-	(81,436)		
Roads Administration	-	101,257	(101,257)	101,257	-	(101,257)		
Roads	-	1,623,603	(1,623,603)	1,623,603	-	(1,623,603)		
Paved Streets	-	130,000	(130,000)	130,000	-	(130,000)		
Unpaved Streets	-	60,000	(60,000)	60,000	-	(60,000)		
Bridges	-	20,000	(20,000)	20,000	-	(20,000)		
Street Lighting	10,000	10,000	-	10,000	-	-		
Traffic Engineering	-	76,125	(76,125)	76,125	-	(76,125)		
Solid Waste	7,500	622,968	(615,468)	622,968	-	(615,468)		
Public Education/KPB	24,475	24,475	-	24,475	-	-		
Maintenance & Shop	-	120,334	(120,334)	120,334	-	(120,334)		
TOTAL PUBLIC WORKS	41,975	2,870,198	(2,828,223)	2,870,198		(2,828,223)		
Health	82,000	83,500	(1,500)	83,500	-	(1,500)		
Regulation	2,000	3,472	(1,472)	3,472	-	(1,472)		
Health Dept. Buildings	-	5,900	(5,900)	5,900	-	(5,900)		
Welfare	28,380	28,380	-	28,380	-	-		
Senior Center	-	16,140	(16,140)	16,140	-	(16,140)		
Transportation Service	73,471	73,471	-	73,471	-	-		
TOTAL HEALTH & WELFARE	185,851	210,863	(25,012)	210,863		(25,012)		
Recreation Administration	-	160,806	(160,806)	160,806	-	(160,806)		
Participant Recreation	5,000	125,095	(120,095)	175,095	50,000	(170,095)		
Recreation Centers	-	246,305	(246,305)	18,200	(228,105)	(18,200)		
Swimming Pools	-	32,033	(32,033)	32,033	-	(32,033)		
Special Facilities & Activities	-	28,502	(28,502)	28,502	-	(28,502)		
Libraries	-	6,650	(6,650)	6,650	-	(6,650)		
Library Administration	262,706	262,706	-	262,706	-	-		
Branch Libraries	1,800	1,800	-	1,800	-	-		
TOTAL CULTURE & RECREATION	269,506	863,897	(594,391)	685,792	(178,105)	(416,286)		
Arts Council	-	-	-	-	-	-		
Agricultural	15,838	59,579	(43,741)	59,579	-	(43,741)		
Forestry	4,944	4,944	-	4,944	-	-		
Building Inspection	-	292,920	(292,920)	292,920	-	(292,920)		
Planning & Development	46,000	481,346	(435,346)	481,346	-	(435,346)		
County Marshall	-	-	-	20,000	20,000	(20,000)		
Economic Development	50,000	50,000	-	50,000	-	-		
TOTAL HOUSING & DEVELOPMENT	116,782	888,789	(772,007)	908,789	20,000	(792,007)		
Other Financing Uses	-	608,189	(608,189)	896,641	288,452	(896,641)		
TOTAL GENERAL FUND	\$ 10,792,417	\$19,396,144	(8,603,727)	\$ 20,195,105	798,961	(9,402,688)		
				\$ (9,402,688)				
2010 PROPOSED 911 BUDGET								
EXPENDITURES								
911 FUND	\$ -							
2010 PROPOSED MULTIPLE GRANT FUND								
EXPENDITURES								
DRUG TASK FORCE	324,990							
TOTAL MULTIPLE GRANT FUND	\$ 324,990							
2010 PROPOSED REVOLVING LOAN FUND BUDGET								
EXPENDITURES								
Fund Balance	4,500							
TOTAL REVOLVING LOAN FUND	\$ 4,500							

2010 PROPOSED HOTEL/MOTEL TAX FUND BUDGET									
EXPENDITURES									
Economic Development		11,835							
Tourism		23,665							
TOTAL HOTEL/MOTEL TAX FUND		\$ 35,500							
2010 PROPOSED SPLOST FUND BUDGET									
PROJECT LENGTH									
EXPENDITURES									
2003 SPLOST									
JAIL OPERATIONS		6,000,000							
FIRE FIGHTING		2,250,000							
EMS OPERATIONS		1,250,000							
ROADS		7,550,000							
911		450,000							
Water		4,500,000							
Total 2003 SPLOST		\$ 22,000,000							
2008 SPLOST									
Courthouse Renovations to include Professional Services Associated with Courthouse Renovations, Parking Facilities, and interest expenses		17,000,000							
Debt on Administration Building		2,726,000							
Debt on Adult Detention Center		3,200,000							
Recreation Facilities		3,000,000							
Library		2,000,000							
Public Safety Equipment		1,500,000							
Water department		2,000,000							
Road department		1,476,355							
City of Jasper Road		954,890							
City of Nelson	Road	65,000							
	Safety	30,000							
	Recreation	15,780							
City of Talking Rock		31,975							
Total 2008 SPLOST		\$ 34,000,000							
Total SPLOST Fund-Project Length		\$ 56,000,000							
2010 PROPOSED WATER FUND BUDGET									
EXPENDITURES									
Water		-							
Water Administration		-							
TOTAL WATER FUND		\$ -							
2010 PROPOSED AIRPORT FUND BUDGET									
EXPENDITURES									
Airport		-							
TOTAL AIRPORT FUND		\$ -							