

Maintenance & Operations @ 6.65  
 Bond and Interest @ 1.6  
 Voter Approved Fire Tax @ 2.0

ALL FUNDS

REVENUES

	General Fund	Fire Fund	Sp. Rev. E-911	Special Courts Funds	Enterprise Solid Waste	Sp. Rev. SFLDST	Debt Service	CIP Fund	*Water Sewer	Total Budgeted Funds
Property Tax	\$ 26,765,200	7,654,500	\$ -	\$ -	\$ -	-	6,235,600	\$ -	\$ -	\$ 40,655,300
Other Tax	18,102,000	-	-	-	-	11,000,000	-	-	-	29,102,000
Intergovernmental	330,000	-	-	-	-	-	-	7,000,000	-	7,330,000
Charges for Services	428,000	-	-	-	600,000	-	-	-	19,500,000	20,528,000
Miscellaneous	375,000	-	-	-	-	-	-	-	1,500,000	1,875,000
Constitutional Officers	6,760,000	-	-	305,000	-	-	-	-	-	7,065,000
Special Assessments	905,000	-	1,700,000	-	-	-	-	-	-	2,605,000
Operating Transfers	-	-	-	-	250,000	-	-	2,000,000	-	2,250,000
PY Fund Balance	-	-	360,900	-	-	4,330,000	-	3,000,000	-	7,690,900
<b>Total Revenue</b>	<b>\$ 53,665,200</b>	<b>\$ 7,654,500</b>	<b>\$ 2,060,900</b>	<b>\$ 305,000</b>	<b>\$ 850,000</b>	<b>\$ 15,330,000</b>	<b>\$ 6,235,600</b>	<b>\$ 12,000,000</b>	<b>\$ 21,000,000</b>	<b>\$ 119,101,200</b>

EXPENDITURES

	Gen. Fund	Fire	E-911 Fund	Courts	Solid Wst	SFLDST	Debt Svc.	CIP	Water/Sewer	All Funds
Commission	\$ 613,800	\$ -	-	-	-	-	-	-	-	613,800
Finance	512,900	-	-	-	-	-	-	-	-	512,900
Tax Commissioner	1,010,000	-	-	-	-	-	-	-	-	1,010,000
Tax Assessor	1,426,254	-	-	-	-	-	-	-	-	1,426,254
Voter Registration	268,600	-	-	-	-	-	-	-	-	268,600
Government Facilities	1,062,200	-	-	-	-	-	-	3,000,000	-	4,062,200
Human Resources	331,900	-	-	-	-	-	-	-	-	331,900
Administration	207,300	-	-	-	-	-	-	-	-	207,300
Information Technology	1,124,450	-	-	-	-	-	-	-	-	1,124,450
Superior Court	846,600	-	-	10,000	-	-	-	-	-	856,600
Clerk of Courts	1,091,100	-	-	60,000	-	-	-	-	-	1,151,100
Probate	671,900	-	-	-	-	-	-	-	-	671,900
District Attorney	747,250	-	-	-	-	-	-	-	-	747,250
Magistrate	399,800	-	-	-	-	-	-	-	-	399,800
Juvenile	662,800	-	-	30,000	-	-	-	-	-	692,800
Court Administration	-	-	-	-	-	-	-	-	-	-
Court Services	-	-	-	50,000	-	-	-	-	-	50,000
Public Defender	462,100	-	-	-	-	-	-	-	-	462,100
Coroner	65,600	-	-	-	-	-	-	-	-	65,600
Sheriff	13,013,400	-	-	-	-	410,000	-	-	-	13,423,400
Detention Center	5,213,700	-	-	95,000	-	-	-	-	-	5,308,700
E-911	-	-	2,060,900	-	-	100,000	-	-	-	2,160,900
Fire	-	7,357,000	-	-	-	400,000	-	-	-	7,757,000
Marshal	392,700	-	-	-	-	-	-	-	-	392,700
Animal Control	567,100	-	-	-	-	-	-	-	-	567,100
Public Safety	-	-	-	-	-	420,000	-	-	-	420,000
DOT	7,080,100	-	-	-	-	5,500,000	-	-	-	12,580,100
Fleet	610,900	-	-	-	-	-	-	-	-	610,900
Recycling	126,250	-	-	-	-	-	-	-	-	126,250
Stormwater	458,150	-	-	-	-	-	-	-	-	458,150
Utility Coordinator	892,500	-	-	-	-	-	-	-	-	892,500
Parks & Recreation	1,949,100	-	-	-	-	8,500,000	-	-	-	10,449,100
Library	766,300	-	-	-	-	-	-	-	-	766,300
Community Services	104,400	-	-	-	-	-	-	-	-	104,400
Bus Service	189,100	-	-	-	-	-	-	-	-	189,100
Senior Citizens Center	290,200	-	-	-	-	-	-	-	-	290,200
Extension	51,300	-	-	-	-	-	-	-	-	51,300
Community Development	1,153,600	-	-	-	-	-	-	-	-	1,153,600
Economic Development	275,000	-	-	-	-	-	-	-	-	275,000
Airport	184,100	-	-	-	-	-	-	-	-	184,100
Non-Departmental	6,592,746	-	-	-	-	-	-	8,500,000	-	15,092,746
Solid Waste	250,000	-	-	-	-	-	-	-	-	250,000
Oper. Trans. E911	-	-	-	-	-	-	-	-	-	-
Drug Treatment	-	-	-	60,000	-	-	-	-	-	60,000
Oper. Trans. CIP	2,000,000	-	-	-	-	-	-	-	-	2,000,000
Oper. Trans. Debt Service	-	-	-	-	-	-	6,235,600	-	5,200,000	11,435,600
Reservoir Project	-	-	-	-	-	-	-	500,000	-	500,000
Cities	-	-	-	-	-	-	-	-	-	-
Net Income	-	-	-	-	-	-	-	-	1,000,000	1,000,000
Furloughs	-	-	-	-	-	-	-	-	-	-
Other Services & Charges	-	297,500	-	-	850,000	-	-	-	14,800,000	15,947,500
<b>Total Budgeted Expenditure</b>	<b>\$ 53,665,200</b>	<b>\$ 7,654,500</b>	<b>\$ 2,060,900</b>	<b>\$ 305,000</b>	<b>\$ 850,000</b>	<b>\$ 15,330,000</b>	<b>\$ 6,235,600</b>	<b>\$ 12,000,000</b>	<b>\$ 21,000,000</b>	<b>\$ 119,101,200</b>

\* Estimated, flexible budget