

**OVERALL SUMMARY  
BUDGET AND APPROPRIATION ORDINANCE  
FY 2016  
RECOMMENDED**

		<b>TAX -LEVY</b>	<b>INCOME</b>	<b>EST.</b>	<b>MAX.</b>
<b>PROPERTY TAX FUNDS</b>	<b>APPROPRIATIONS</b>	<b>REVENUE</b>	<b>OTHER SOURCES</b>	<b>RATE</b>	<b>RATE</b>
01 COUNTY GENERAL CORP	48,691,164	17,313,687	31,377,477	0.4422	N/A
03 COUNTY HIGHWAY	2,486,393	1,751,993	734,400	0.0447	0.2000
04 COUNTY BRIDGE	692,010	642,010	50,000	0.0164	0.2500
05 FEDERAL AID MATCHING	955,281	955,281	0	0.0244	0.0500
07 PUBLIC HEALTH	9,188,511	1,713,317	7,475,194	0.0438	0.0750
08 JUVENILE CENTER	2,297,603	506,647	1,790,956	0.0129	0.1000
11 PENSION CODE	5,008,458	5,008,457	1	0.1279	N/A
13 VETERANS ASSISTANCE	256,939	216,581	40,358	0.0055	0.0400
14 INSURANCE FUND	3,059,950	800,579	2,259,371	0.0204	N/A
27 CHILD ADVOCACY	446,380	135,363	311,017	0.0035	0.0040
36 EXTENSION EDUCATION	180,000	180,000	0	0.0046	0.0500
66 DSEB GENERAL OBLIGATION BONDS	789,949	789,949	0	0.0202	N/A
42 LAKETOWN SSA*	8,287	8,280	7	N/A	N/A
67 LAKEWIND ACRES SSA*	4,800	4,800	0	N/A	N/A
<b>TOTAL LEVIED FUNDS</b>	<b>74,065,725</b>	<b>30,026,944</b>	<b>44,038,781</b>	<b>0.7665</b>	
<b>SPECIAL REVENUE FUNDS</b>					
02 TAX SALE AUTOMATION	183,000	0	183,000	N/A	N/A
06 RECORDS RESTORATION	298,773	0	298,773	N/A	N/A
09 COURT AUTOMATION	526,000	0	526,000	N/A	N/A
10 HIGHWAY SAFETY PROJECT	0	0	0	N/A	N/A
12 COUNTY COMPLEX	0	0	0	N/A	N/A
16 LAW LIBRARY	222,098	0	222,098	N/A	N/A
18 COMMUNITY RESOURCES	2,667,368	0	2,667,368	N/A	N/A
19 WIA	2,593,954	0	2,593,954	N/A	N/A
20 DOCUMENT STORAGE	625,000	0	625,000	N/A	N/A
23 JUVENILE PROB. CRT SRVCS	1,500	0	1,500	N/A	N/A
25 MOTOR FUEL TAX	3,746,796	0	3,746,796	N/A	N/A
26 MAINT. & CHILD SUPPORT	102,000	0	102,000	N/A	N/A
28 NARCOTICS ENFORCEMENT	32,500	0	32,500	N/A	N/A
29 PTI	278,788	0	278,788	N/A	N/A
30 TAX RESEARCH	4,525	0	4,525	N/A	N/A
31 LONG RANGE PLANNING	767,348	0	767,348	N/A	N/A
32 MOBILE DATA SYSTEM	0	0	0	N/A	N/A
33 COURT SECURITY	978,939	0	978,939	N/A	N/A
34 VITAL STATISTICS	32,600	0	32,600	N/A	N/A
35 PROBATION SERVICES	363,902	0	363,902	N/A	N/A
37 REGIONAL PLANNING COM.	1,163,845	0	1,163,845	N/A	N/A
38 EMERGENCY TELEPHONE SYS BOARD	1,650,236	0	1,650,236	N/A	N/A
39 NARCOTICS FORFEITURE	13,000	0	13,000	N/A	N/A
40 CAPITAL IMPROVEMENT	0	0	0	N/A	N/A
41 GIS	487,263	0	487,263	N/A	N/A
43 INTEGRATED CRIMINAL JUSTICE	341,657	0	341,657	N/A	N/A
44 LOCAL LAW ENFORCEMENT BLOCK GRANT	50,000	0	50,000	N/A	N/A
46 CORONER - DTH CRT EQUIP	2,000	0	2,000	N/A	N/A
47 DUI FINES	23,768	0	23,768	N/A	N/A
48 HELP AMERICA VOTE ACT	0	0	0	N/A	N/A
49 INTERSTATE PROBATION FEE	2,000	0	2,000	N/A	N/A
50 NARCOTIC ENF - FEDERAL	0	0	0	N/A	N/A
53 CIRCUIT CLERK OPERATIONS & ADMIN	105,000	0	105,000	N/A	N/A
56 BAB PROJECT	0	0	0	N/A	N/A
57 RZB PROJECT	0	0	0	N/A	N/A
58 BOND CERTIFICATION	1,145,897	0	1,145,897	N/A	N/A
60 CORONER'S FUND	40,000	0	40,000	N/A	N/A
61 ELECTRONIC CITATION FUND	180,000	0	180,000	N/A	N/A
62 DRUG COURT FUND	50,000	0	50,000	N/A	N/A
63 STATES ATTORNEY FORFEITURE FUND	0	0	0	N/A	N/A
65 STATES ATTORNEY RECORD AUTOMATION	14,000	0	14,000	N/A	N/A
100 SELF INSURED FUND	8,642,740	0	8,642,740	N/A	N/A
570 CIEG	110,969	0	110,969	N/A	N/A
<b>TOTAL SPECIAL REVENUE</b>	<b>27,447,466</b>	<b>0</b>	<b>27,447,466</b>	<b>N/A</b>	<b>N/A</b>
<b>TOTAL APPROPRIATIONS</b>	<b>101,513,191</b>	<b>30,026,944</b>	<b>71,486,247</b>		

\* Laketown and Lakewind Acres Special Service Area are not part of County-wide levy figures.