

**OVERALL SUMMARY  
BUDGET AND APPROPRIATION ORDINANCE  
FY 2014  
RECOMMENDED**

<u>PROPERTY TAX FUNDS</u>	<u>APPROPRIATIONS</u>	<u>TAX -LEVY REVENUE</u>	<u>INCOME OTHER SOURCES</u>	<u>EST. RATE</u>	<u>MAX. RATE</u>
01 COUNTY GENERAL CORP	46,007,461	16,080,426	29,927,035	0.4207	N/A
03 COUNTY HIGHWAY	2,526,728	1,725,898	800,830	0.0452	0.2000
04 COUNTY BRIDGE	685,253	635,253	50,000	0.0166	0.2500
05 FEDERAL AID MATCHING	1,102,561	941,399	161,162	0.0246	0.0500
07 PUBLIC HEALTH	8,901,182	1,687,629	7,213,553	0.0442	0.0750
08 JUVENILE CENTER	2,067,261	501,314	1,565,947	0.0131	0.1000
11 PENSION CODE	4,936,603	4,936,603	0	0.1291	N/A
13 VETERANS ASSISTANCE	259,302	214,302	45,000	0.0056	0.0400
14 INSURANCE FUND	3,291,472	930,908	2,360,564	0.0244	N/A
27 CHILD ADVOCACY	460,048	133,939	326,109	0.0035	0.0040
36 EXTENSION EDUCATION	180,000	180,000	0	0.0047	0.0500
66 DSEB GENERAL OBLIGATION BONDS	157,900	157,900	0	0.0041	N/A
42 LAKETOWN SSA*	8,287	8,287	0	N/A	N/A
TOTAL LEVIED FUNDS	<u>70,584,058</u>	<u>28,133,858</u>	<u>42,450,200</u>	<u>0.7358</u>	
 <b><u>SPECIAL REVENUE FUNDS</u></b>					
02 TAX SALE AUTOMATION	183,000	0	183,000	N/A	N/A
06 RECORDS RESTORATION	285,079	0	285,079	N/A	N/A
09 COURT AUTOMATION	625,000	0	625,000	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	197,532	0	197,532	N/A	N/A
18 COMMUNITY RESOURCES	5,242,740	0	5,242,740	N/A	N/A
19 WIA	2,509,011	0	2,509,011	N/A	N/A
20 DOCUMENT STORAGE	735,553	0	735,553	N/A	N/A
23 JUVENILE PROB. CRT SRVCS	25,000	0	25,000	N/A	N/A
25 MOTOR FUEL TAX	3,184,752	0	3,184,752	N/A	N/A
26 MAINT. & CHILD SUPPORT	177,204	0	177,204	N/A	N/A
28 NARCOTICS ENFORCEMENT	10,000	0	10,000	N/A	N/A
29 PTI	119,662	0	119,662	N/A	N/A
30 TAX RESEARCH	4,525	0	4,525	N/A	N/A
31 LONG RANGE PLANNING	600,000	0	600,000	N/A	N/A
32 MOBILE DATA SYSTEM	0	0	0	N/A	N/A
33 COURT SECURITY	902,205	0	902,205	N/A	N/A
34 VITAL STATISTICS	34,345	0	34,345	N/A	N/A
35 PROBATION SERVICES	237,350	0	237,350	N/A	N/A
37 REGIONAL PLANNING COM.	1,159,729	0	1,159,729	N/A	N/A
38 EMERGENCY TELEPHONE SYS BOARD	1,991,134	0	1,991,134	N/A	N/A
39 NARCOTICS FORFEITURE	10,000	0	10,000	N/A	N/A
40 CAPITAL IMPROVEMENT	0	0	0	N/A	N/A
41 GIS	424,276	0	424,276	N/A	N/A
43 INTEGRATED CRIMINAL JUSTICE	625,220	0	625,220	N/A	N/A
44 LOCAL LAW ENFORCEMENT BLOCK GRANT	44,859	0	44,859	N/A	N/A
46 CORONER - DTH CRT EQUIP	2,000	0	2,000	N/A	N/A
47 DUI FINES	19,000	0	19,000	N/A	N/A
48 HELP AMERICA VOTE ACT	380,502	0	380,502	N/A	N/A
49 INTERSTATE PROBATION FEE	3,800	0	3,800	N/A	N/A
50 NARCOTIC ENF - FEDERAL	5,000	0	5,000	N/A	N/A
53 CIRCUIT CLERK OPERATIONS & ADMIN	203,000	0	203,000	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	1,101,863	0	1,101,863	N/A	N/A
60 CORONER'S FUND	40,000	0	40,000	N/A	N/A
61 ELECTRONIC CITATION FUND	143,000	0	143,000	N/A	N/A
62 DRUG COURT FUND	52,000	0	52,000	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	7,750,807	0	7,750,807	N/A	N/A
570 CIEG	148,537	0	148,537	N/A	N/A
TOTAL SPECIAL REVENUE	<u>29,191,685</u>	<u>0</u>	<u>29,191,685</u>	<u>N/A</u>	<u>N/A</u>
 TOTAL APPROPRIATIONS	 99,775,743	 28,133,858	 71,641,885		

\* Laketown Special Service Area is not part of County-wide levy figures