

Summary of Expenditures

	Actual 00/01	% Budget	Budget 01/02	% Budget	Budget 02/03	% Budget
General Government Services						
County Commission	1,019,693		1,064,047		1,068,496	
County Administration	770,673		1,046,432		1,146,768	
Property Appraiser	2,668,269		2,955,303		3,028,577	
Tax Collector	2,786,612		2,925,201		3,042,210	
Supervisor of Elections	1,128,074		1,736,493		1,761,642	
Clerk Finance	908,216		1,028,064		1,085,968	
Financial and Administrative	5,042,557		5,500,278		5,882,286	
County Attorney	1,251,659		1,131,222		1,165,366	
Planning	920,167		1,084,607		1,199,118	
General Government	4,940,840		13,609,499		4,130,938	
Subtotal	\$21,436,760	13.6%	\$32,081,146	18.0%	\$23,511,369	12.5%
Public Safety						
Sheriff-Law Enforcement	18,653,122		19,812,873		21,239,899	
Sheriff-Corrections	17,927,077		18,951,491		22,375,919	
Sheriff-Emergency Management	1,094,503		1,125,982		1,177,743	
Fire Services	3,544,260		3,527,485		3,535,177	
Probation and Related	1,404,028		1,438,749		1,493,129	
Protective Inspections	1,388,114		1,337,550		1,261,755	
Medical Examiner	248,882		250,000		250,000	
Subtotal	\$44,259,986	28.2%	\$46,444,130	26.0%	\$51,333,622	27.4%
Physical Environment						
Solid Waste	4,817,823		7,806,518		7,115,555	
Conservation and Resource Mgmt.	3,347,588		4,739,396		3,675,420	
Stormwater Management	5,985,062		3,688,147		2,761,990	
Flood Cont., Watershed Studies, GIS	1,512,768		2,225,069		2,035,616	
Subtotal	\$15,663,241	10.0%	\$18,459,130	10.4%	\$15,588,581	8.3%
Transportation						
Road and Street Facilities	15,142,879		35,098,528		44,630,137	
Subtotal	\$15,142,879	9.6%	\$35,098,528	19.7%	\$44,630,137	23.8%
Economic Environment						
Summer Youth Employment	45,954		50,000		50,000	
Tourist Development/EDC	1,930,184		1,987,851		1,885,498	
Veteran Services	165,597		177,804		176,007	
Housing & Human Services	1,219,419		848,686		792,637	
CRA Tax Increment Financing	0		175,000		307,422	
Subtotal	\$3,361,154	2.1%	\$3,239,341	1.8%	\$3,211,564	1.7%
Human Services						
Health	3,511,114		4,554,336		4,799,033	
Legal Aid Trust Fund	32,422		116,565		28,576	
Other Human Services	2,674,082		2,535,470		2,898,603	
Subtotal	\$6,217,618	4.0%	\$7,206,371	4.0%	\$7,726,212	4.1%
Cultural/Recreation						
Parks and Recreation	4,488,704		2,185,935		2,862,952	
Libraries	5,481,834		4,363,555		5,626,213	
Cultural Services	375,000		400,000		399,000	
Subtotal	\$10,345,538	6.6%	\$6,949,490	3.9%	\$8,888,165	4.7%
Debt Service						
Principal and Interest Payments	29,101,858		13,139,492		13,137,787	
Subtotal	\$29,101,858	18.5%	\$13,139,492	7.4%	\$13,137,787	7.0%
Other Non-Operating Expenses						
Amtrack Depot	0		32,431		19,414	
Communication and Fleet Mgmt.	1,518,180		1,644,456		1,665,550	
Grant Match	0		130,273		120,916	
Risk Financing and Workers Comp	1,471,680		2,271,218		2,289,054	
Reserves	0		2,936,950		6,101,843	
Subtotal	\$2,989,860	1.9%	\$7,015,328	3.9%	\$10,196,777	5.4%
Court Related Expenditures						
Court Administration	437,101		516,131		559,299	
State Attorney	227,412		170,192		170,192	
Public Defender	339,284		270,725		422,193	
Clerk of Circuit Court Fees	2,278,846		2,520,000		2,520,000	
Court Reporters	530,098		674,341		744,610	
Conflict Attorneys	968,507		936,610		941,610	
Indirect Cost Charges	42,251		0		0	
Teen Court and Mediation	716,351		181,737		234,858	
Family Law Assistance	14,335		29,602		39,022	
Family Visitation	20,944		1,301		1,884	
Guardian Ad Litem	108,671		123,565		127,646	
Law Library	54,220		50,299		53,086	
Non-Conflict Attorneys	665,438		458,245		453,245	
County Court	2,249,290		2,778,985		2,956,817	
Subtotal	\$8,652,748	5.5%	\$8,711,733	4.9%	\$9,224,462	4.9%
TOTAL:	\$157,171,642	100.0%	\$178,344,689	100.0%	\$187,448,676	100.0%