

**Financial Analysis**

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**Leon County Government  
Fiscal Year 2005 Budget**

**Summary of Expenditures**

	<u>FY03 Actual</u>	<u>%</u>	<u>FY04 Budget</u>	<u>%</u>	<u>FY05 Budget</u>	<u>%</u>
<b><u>General Government Services</u></b>						
Legislative	1,188,214		1,163,481		1,087,695	
Executive	1,156,679		1,118,798		1,221,466	
Property Appraiser	3,028,290		3,442,697		3,935,173	
Tax Collector	3,242,166		3,124,961		3,627,101	
Clerk Finance	1,085,968		1,150,088		1,317,899	
Financial & Administrative	7,318,357		8,479,640		9,443,449	
Legal Counsel	1,191,333		1,121,604		2,225,589	
Comprehensive Planning	1,114,973		883,000		940,291	
Other General Governmental Services	23,649,972		5,629,672		5,794,229	
<b>Subtotal</b>	<b>42,975,952</b>	<b>22%</b>	<b>26,113,941</b>	<b>13%</b>	<b>29,592,892</b>	<b>15%</b>
<b><u>Public Safety</u></b>						
Law Enforcement	22,527,655		24,289,769		26,821,777	
Fire Control	3,514,745		3,702,367		3,706,429	
Detention and/or Correction	22,068,029		24,238,111		26,011,923	
Protective Inspections	1,249,534		1,335,401		1,446,455	
Emergency & Disaster Relief Services	253,339		217,195		230,431	
Ambulance & Rescue Services	27,958		9,078,564		8,850,744	
Other Public Safety	353,321		250,000		250,000	
<b>Subtotal</b>	<b>49,994,581</b>	<b>25%</b>	<b>63,111,407</b>	<b>32%</b>	<b>67,317,759</b>	<b>35%</b>
<b><u>Physical Environment</u></b>						
Garbage/Solid Waste Control	8,636,079		8,506,556		9,154,668	
Conservation & Resource Management	3,587,439		3,936,175		4,200,975	
Flood Control	4,368,956		7,999,218		7,741,382	
Other Physical Environment	2,279,636		1,563,423		1,917,898	
<b>Subtotal</b>	<b>18,872,110</b>	<b>10%</b>	<b>22,005,372</b>	<b>11%</b>	<b>23,014,923</b>	<b>12%</b>
<b><u>Transportation</u></b>						
Road & Street Facilities	36,604,706		21,951,749		14,475,594	
Other Transportation	80,945		0		0	
<b>Subtotal</b>	<b>36,685,651</b>	<b>19%</b>	<b>21,951,749</b>	<b>11%</b>	<b>14,475,594</b>	<b>8%</b>
<b><u>Economic Environment</u></b>						
Industry Development	1,922,139		2,040,474		2,227,209	
Other Economic Environment	1,326,475		1,246,216		1,605,674	
<b>Subtotal</b>	<b>3,248,614</b>	<b>2%</b>	<b>3,286,690</b>	<b>2%</b>	<b>3,832,883</b>	<b>2%</b>
<b><u>Human Services</u></b>						
Health	5,251,894		4,998,874		5,521,144	
Other Human Services	3,213,977		3,122,995		4,124,175	
<b>Subtotal</b>	<b>8,465,871</b>	<b>4%</b>	<b>8,121,869</b>	<b>4%</b>	<b>9,645,319</b>	<b>5%</b>
<b><u>Culture/Recreation</u></b>						
Libraries	6,525,179		7,181,987		7,817,119	
Parks & Recreation	2,941,619		4,336,542		4,488,694	
Cultural Services	397,000		482,000		572,000	
Special Events	6,500		4,500		4,500	
<b>Subtotal</b>	<b>9,870,298</b>	<b>5%</b>	<b>12,005,029</b>	<b>6%</b>	<b>12,882,313</b>	<b>7%</b>
<b><u>Debt Service</u></b>						
	<b>13,267,785</b>	<b>7%</b>	<b>14,105,373</b>	<b>7%</b>	<b>8,316,152</b>	<b>4%</b>
<b><u>Intragovernmental Services</u></b>						
Intragovernmental Services	214,187		268,464		249,147	
Motor Pool	1,317,431		1,515,097		1,660,124	
Grants Program	0		115,488		102,252	
Insurance Program	2,511,789		3,023,616		5,747,255	
Budgeted Contingency	0		14,729,022		11,948,638	
<b>Subtotal</b>	<b>4,043,407</b>	<b>2%</b>	<b>19,651,687</b>	<b>10%</b>	<b>19,707,416</b>	<b>10%</b>
<b><u>Court Related</u></b>						
Court Administration	526,466		545,575		217,576	
State Attorney	237,898		257,533		86,440	
Public Defender	420,388		435,496		208,841	
Clerk of Court	5,420,980		4,573,838		252,063	
Other Court Related	2,817,343		1,973,560		1,614,313	
Guardian Ad Litem	154,000		84,983		20,155	
<b>Subtotal</b>	<b>9,577,075</b>	<b>5%</b>	<b>7,870,985</b>	<b>4%</b>	<b>2,399,388</b>	<b>1%</b>
<b>Total:</b>	<b>197,001,344</b>	<b>100%</b>	<b>198,224,102</b>	<b>100%</b>	<b>191,184,639</b>	<b>100%</b>

