Budget Summary by Program

Program Description	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	% Inc.(Dec.)	FY 2006 Budget	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget
Legislative/Administrative								
County Commission								
0101 County Commission	**1,188,214**	**1,163,481**	**1,211,695**	**4%**	**1,257,747**	**1,312,345**	**1,371,042**	**1,433,749**
County Administration								
0102 County Administration	**394,200**	**411,226**	**454,387**	**10%**	**474,821**	**496,224**	**519,363**	**544,012**
County Attorney								
001-120-514 County Attorney	1,191,333	1,121,604	2,101,589	87%	1,277,609	1,205,765	1,250,286	1,298,145
106-122-541 Eminent Domain	138,207	147,086	153,253	4%	160,665	168,606	177,047	185,996
0103 County Attorney	**1,329,540**	**1,268,690**	**2,254,842**	**78%**	**1,438,274**	**1,374,371**	**1,427,333**	**1,484,141**
Management & Budget								
001-130-552 Management & Budget	427,256	615,457	684,678	**11%**	716,021	748,270	783,452	821,161
501-132-513 OMB - Risk Management	189,452	225,089	235,803	**5%**	242,939	250,377	258,537	267,415
0104 Office of Management & Budget	**616,708**	**840,546**	**920,481**	**10%**	**958,960**	**998,647**	**1,041,989**	**1,088,576**
Human Resources								
001-160-513 Human Resources	651,551	740,393	790,519	7%	823,991	858,102	895,925	936,855
0305 Human Resources	**651,551**	**740,393**	**790,519**	**7%**	**823,991**	**858,102**	**895,925**	**936,855**
Tourist Development								
160-301-552 Administration	271,992	314,933	348,594	11%	347,492	360,836	375,556	391,580
160-302-552 Advertising	367,776	422,500	488,000	16%	422,500	422,500	422,500	422,500
160-303-552 Marketing	855,534	852,000	933,000	10%	738,000	738,000	738,000	738,000
160-304-552 Special Projects	134,684	149,983	155,615	4%	10,000	10,000	10,000	10,000
0105 Tourist Development	**1,629,986**	**1,739,416**	**1,925,209**	**11%**	**1,517,992**	**1,531,336**	**1,546,056**	**1,562,080**
01 Legislative/Administrative	**5,810,199**	**6,163,752**	**7,557,133**	**23%**	**6,471,785**	**6,571,025**	**6,801,708**	**7,049,413**

Budget Summary by Program

Program Description	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	% Inc.(Dec.)	FY 2006 Budget	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget
Public Services								
Intergovernmental Affairs								
0201 Intergovernmental Affairs	**762,479**	**707,572**	**767,079**	**8%**	**792,377**	**818,783**	**847,739**	**879,041**
Library Services								
001-240-571 Policy, Planning & Ops.	674,488	813,870	831,462	2%	846,939	872,859	901,877	933,437
001-241-571 Public Services	1,955,905	2,069,008	2,319,584	12%	2,421,847	2,528,267	2,644,557	2,769,866
001-242-571 Collection Services	1,242,208	704,467	716,134	2%	751,462	788,320	829,534	874,696
001-243-571 Extension Services	1,481,764	1,694,642	1,828,439	8%	1,934,222	2,044,157	2,163,262	2,290,725
0202 Library Services	**5,354,365**	**5,281,987**	**5,695,619**	**8%**	**5,954,470**	**6,233,603**	**6,539,230**	**6,868,724**
Veteran Services								
0203 Veteran Services	**189,617**	**192,432**	**181,407**	**-6%**	**188,744**	**196,515**	**204,769**	**213,538**
Volunteer Center								
0204 Volunteer Center	**157,665**	**169,571**	**178,133**	**5%**	**188,429**	**199,205**	**211,184**	**224,277**
Cooperative Extension								
001-361-537 Environmental Ed.	223,063	244,527	248,633	2%	259,843	271,423	284,069	297,655
001-362-537 Family/Consumer Sci.	100,779	119,584	111,996	-6%	116,559	121,375	126,470	131,862
001-363-537 4-H & Other Youth	96,526	105,482	109,804	4%	114,459	119,402	124,668	130,278
0205 Cooperative Extension	**420,368**	**469,593**	**470,433**	**0%**	**490,861**	**512,200**	**535,207**	**559,795**
Health and Human Services								
001-190-562 Health Department	316,776	317,984	317,984	0%	317,984	317,984	317,984	317,984
001-370-527 Medical Examiner	259,046	250,000	250,000	0%	250,000	250,000	250,000	250,000
001-37X-56X Human Services	2,527,414	2,499,234	2,756,923	10%	2,770,131	2,783,787	2,797,917	2,812,537
001-371-569 Housing Services	275,321	249,740	301,300	21%	317,287	333,852	352,367	372,602
124-93202X-554 SHIP2001-2007	529,397	599,909	599,152	0%	599,152	599,152	599,152	599,152
161-808-554 Housing Finance Auth.	61,305	23,375	21,375	-9%	21,375	21,375	21,375	21,375
163-971-562 Primary Healthcare	1,135,180	1,199,829	1,310,731	9%	1,254,559	1,258,579	1,262,808	1,267,255
163-974-562 Medicaid/Hospital Match	1,000,000	1,000,000	1,000,000	0%				
0210 Health & Human Services	**6,104,439**	**6,140,071**	**6,557,465**	**7%**	**5,530,488**	**5,564,729**	**5,601,603**	**5,640,905**
Emergency Medical Services								
0211 Emergency Medical Services	**0**	**9,078,564**	**8,004,940**	**-12%**	**8,403,582**	**8,878,768**	**9,494,528**	**10,165,751**
Planning Department								
0215 Planning Department	**1,109,973**	**878,000**	**930,291**	**6%**	**938,184**	**957,578**	**979,309**	**1,002,948**
02 Public Services	**14,098,906**	**22,917,790**	**22,785,367**	**-1%**	**22,487,135**	**23,361,381**	**24,413,569**	**25,554,979**

Budget Summary by Program

Program Description	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	% Inc.(Dec.)	FY 2006 Budget	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget
Management Services								
Support Services								
0301 Support Services	**249,755**	**265,173**	**291,383**	**10%**	**306,382**	**321,704**	**338,695**	**357,068**
County Probation								
111-542-523 County Court Probation	746,704	809,683	837,358	3%	879,622	924,402	973,305	1,026,314
111-544-523 Pretrial Release	381,345	466,316	494,643	6%	525,121	556,388	591,806	630,750
0302 County Probation	**1,128,049**	**1,275,999**	**1,332,001**	**4%**	**1,404,743**	**1,480,790**	**1,565,111**	**1,657,064**
Facilities Management								
001-150-519 General Operations	1,193,465	1,698,183	1,876,674	11%	1,892,089	1,907,718	1,925,465	1,944,931
001-151-519 Construction	233,966	113,998	121,688	7%	138,875	156,959	176,934	198,707
001-152-519 Maintenance	2,737,329	2,815,941	2,971,274	6%	3,048,628	3,127,615	3,216,846	3,314,628
0304 Facilities Management	**4,164,760**	**4,628,122**	**4,969,636**	**7%**	**5,079,592**	**5,192,292**	**5,319,245**	**5,458,266**
Management Information								
001-171-513 MIS	3,424,060	4,032,118	4,413,417	9%	4,559,990	4,720,057	4,896,067	5,086,566
001-421-539 GIS	1,027,586	1,126,598	1,322,398	17%	1,382,820	1,438,681	1,498,819	1,563,299
0306 Management Information	**4,451,646**	**5,158,716**	**5,735,815**	**11%**	**5,942,810**	**6,158,738**	**6,394,886**	**6,649,865**
Minority/Women Business								
0307 Minority/Women Business	**126,116**	**185,409**	**131,110**	**-29%**	**136,627**	**142,513**	**148,811**	**155,554**
Purchasing								
001-140-513 Procurement	207,055	215,451	226,236	5%	237,848	250,291	263,734	278,376
001-141-513 Warehouse	147,179	145,902	158,076	8%	164,884	172,170	179,986	188,382
001-142-513 Property Control	43,156	47,004	49,645	6%	52,906	56,077	59,806	63,933
0308 Purchasing	**397,390**	**408,357**	**433,957**	**6%**	**455,638**	**478,538**	**503,526**	**530,691**
03 Management Services	**10,517,716**	**11,921,776**	**12,893,902**	**8%**	**13,325,792**	**13,774,575**	**14,270,274**	**14,808,508**

Budget Summary by Program

Program Description	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	% Inc.(Dec.)	FY 2006 Budget	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget
Growth & Environ. Management								
121-423-537 Support Services	742,868	810,414	729,243	-10%	736,659	772,953	813,422	857,516
120-220-524 Building Inspection	996,563	1,085,004	1,129,794	4%	1,163,953	1,220,570	1,282,929	1,350,600
121-420-537 Environ. Compliance	1,145,127	1,153,581	1,273,872	10%	1,334,065	1,397,307	1,465,873	1,539,616
121-422-537 Development Services	623,602	788,592	871,765	11%	918,182	966,192	1,019,114	1,076,407
123-726-537 Water Quality Monitoring	151,887	158,630	158,630	0%	158,630	158,630	158,630	158,630
123-760-537 Aquatic Weed Control	0	80,000	80,000	0%	80,000	80,000	80,000	80,000
125-866-524 DEP Storage Tank	111,693	113,161	127,866	13%	134,477	141,220	148,766	156,978
0402 Growth & Environmental	**3,771,740**	**4,189,382**	**4,371,170**	**4%**	**4,525,966**	**4,736,872**	**4,968,734**	**5,219,747**
04 Growth and Environ. Management	**3,771,740**	**4,189,382**	**4,371,170**	**4%**	**4,525,966**	**4,736,872**	**4,968,734**	**5,219,747**

Budget Summary by Program

Program Description	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	% Inc.(Dec.)	FY 2006 Budget	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget
Public Works								
Support Services								
0501 Support Services	**470,867**	**488,065**	**593,260**	**22%**	**616,927**	**641,969**	**669,201**	**698,556**
Operations								
106-431-541 Transportation Main.	1,841,170	2,014,400	1,994,806	-1%	2,086,063	2,178,888	2,284,476	2,401,003
106-432-541 Right-Of-Way Mgmt.	924,247	1,097,385	1,163,598	6%	1,229,130	1,295,146	1,370,649	1,454,344
106-438-541 Alternative Stabilization	586,048	716,460	750,099	5%	775,525	803,022	834,259	868,797
123-433-538 Stormwater Main.	1,957,160	2,111,958	2,221,409	5%	2,333,721	2,449,336	2,580,088	2,723,933
0502 Operations	**5,308,625**	**5,940,203**	**6,129,912**	**3%**	**6,424,439**	**6,726,392**	**7,069,472**	**7,448,077**
Animal Control								
050-201-562 Animal Services	679,388	0	0	0%	0	0	0	0
140-201-562 Animal Services	0	722,026	777,291	8%	797,641	818,616	842,258	868,199
0503 Animal Control	**679,388**	**722,026**	**777,291**	**8%**	**797,641**	**818,616**	**842,258**	**868,199**
Engineering Services								
106-414-541 Eng Ser- Engineering	1,583,687	1,730,223	2,311,994	34%	2,424,586	2,541,386	2,670,544	2,810,803
123-434-541 Eng Ser- Stormwater	392,015	445,670	0	-100%	0	0	0	0
0504 Engineering Services	**1,975,702**	**2,175,893**	**2,311,994**	**6%**	**2,424,586**	**2,541,386**	**2,670,544**	**2,810,803**
Fleet Management								
0505 Fleet Management	**1,317,431**	**1,515,097**	**1,660,124**	**10%**	**1,671,736**	**1,707,589**	**1,747,381**	**1,790,866**
Mosquito Control & Stormwater Main.								
122-214-562 MC & SW- Mosquito	42,172	46,473	45,190	-3%	40,671	40,671	40,671	40,671
122-216-562 MS & SW- Mosquito	543,733	560,240	620,776	11%	694,548	722,382	798,816	855,804
123-213-562 MC & SW- Stormwater	866,905	961,499	1,078,450	12%	1,122,413	1,270,328	1,310,012	1,426,015
0506 Mosquito Control &	**1,452,810**	**1,568,212**	**1,744,416**	**11%**	**1,857,632**	**2,033,381**	**2,149,499**	**2,322,490**
Parks and Recreation								
0507 Parks & Recreation	**967,997**	**1,048,273**	**1,175,481**	**12%**	**1,187,679**	**1,237,350**	**1,291,933**	**1,351,528**
Solid Waste								
401-435-534 Landfill Closure Mgmt.	28,299	82,744	76,697	-7%	55,097	55,097	55,097	55,097
401-437-534 Rural Waste Collection	545,687	653,616	676,294	3%	695,465	715,553	737,963	762,537
401-441-534 Transfer Station Ops.	2,005,674	4,780,863	5,080,313	6%	5,116,181	5,155,121	5,196,786	5,243,312
401-442-534 Landfill	2,272,596	1,636,469	1,633,935	0%	1,676,061	1,720,949	1,769,646	1,823,703
401-443-534 Hazardous Waste Mgmt.	187,053	206,538	193,154	-6%	199,211	205,871	212,525	219,859
401-471-534 Res. Drop Off Recycling	96,907	139,018	215,063	55%	225,917	236,809	249,381	263,277
0508 Solid Waste	**5,136,216**	**7,499,248**	**7,875,456**	**5%**	**7,967,932**	**8,089,400**	**8,221,398**	**8,367,785**
05 Public Works	**17,309,036**	**20,957,017**	**22,267,934**	**6%**	**22,948,572**	**23,796,083**	**24,661,686**	**25,658,304**
TOTAL BOCC	**51,507,597**	**66,149,717**	**69,875,506**	**6%**	**69,759,250**	**72,239,936**	**75,115,971**	**78,290,951**

Budget Summary by Program

Program Description	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	% Inc.(Dec.)	FY 2006 Budget	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget
Constitutional								
Clerk of the Circuit Court								
001-132-586 Finance Administration	1,085,968	1,150,088	1,317,899	15%	1,340,583	1,363,665	1,387,154	1,411,058
110-531-586 County Courts	2,956,817	2,471,979	0	-100%	0	0	0	0
110-537-614 Clerk Circuit Court Fees	2,464,163	2,101,859	252,063	-88%	259,010	266,172	273,556	281,170
0601 Clerk of the Circuit Court	**6,506,948**	**5,723,926**	**1,569,962**	**-73%**	**1,599,593**	**1,629,837**	**1,660,710**	**1,692,228**
Property Appraiser								
0602 Property Appraiser	**3,028,290**	**3,442,697**	**3,935,173**	**14%**	**4,131,932**	**4,338,529**	**4,555,456**	**4,783,229**
Sheriff								
110-510-586 Sheriff- Law Enforcement	21,239,899	23,202,777	25,133,309	8%	26,372,929	27,687,138	29,080,424	30,557,539
110-511-586 Sheriff- Corrections	19,825,919	21,371,868	22,946,536	7%	23,734,844	24,562,613	25,431,901	26,344,541
125-864-525 Emgcy Mngmt- Base Grant	211,767	217,195	230,431	6%	230,431	230,431	230,431	230,431
130-180-586 Emergency Management-	965,976	1,086,992	1,100,000	1%	1,100,000	1,100,000	1,100,000	1,100,000
0603 Sheriff	**42,243,561**	**45,878,832**	**49,410,276**	**8%**	**51,438,204**	**53,580,182**	**55,842,756**	**58,232,511**
Supervisor of Elections								
060-520-513 Voter Registration	1,042,231	1,149,623	1,272,313	11%	1,320,596	1,371,998	1,427,527	1,487,229
060-521-513 Elections	426,218	665,950	564,636	-15%	314,636	314,636	314,636	314,636
060-522-513 City Elections	216,663	0	0	0%	0	0	0	0
0604 Supervisor of Elections	**1,685,112**	**1,815,573**	**1,836,949**	**1%**	**1,635,232**	**1,686,634**	**1,742,163**	**1,801,865**
Tax Collector								
0605 Tax Collector	**3,167,166**	**3,124,961**	**3,627,101**	**16%**	**3,823,239**	**4,030,166**	**4,248,473**	**4,478,787**
06 Constitutional	**56,631,077**	**59,985,989**	**60,379,461**	**1%**	**62,628,200**	**65,265,348**	**68,049,558**	**70,988,620**

Budget Summary by Program

Program Description	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	% Inc.(Dec.)	FY 2006 Budget	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget
Judicial								
Court Administration								
001-540-601 Court Administration	526,466	545,575	163,192	-70%	169,908	177,329	185,366	194,060
001-541-615 Court Reporters	753,947	588,208	0	-100%	0	0	0	0
113-546-714 Law Library	50,908	34,315	35,688	4%	0	0	0	0
114-543-662 Circuit Mediation	78,716	60,214	0	-100%	0	0	0	0
114-545-662 County Mediation	0	39,490	0	-100%	0	0	0	0
114-552-663 Family Law Assistance	37,138	31,995	0	-100%	0	0	0	0
114-569-669 Family Visitation Prog.	834	2,882	0	-100%	0	0	0	0
114-586-662 Teen Court	173,946	198,274	51,528	-74%	0	0	0	0
117-586-622 Teen Court	0	0	84,191	100%	138,334	145,513	153,323	161,839
117-548-601 Judicial Progs./Article V	0	0	54,384	100%	57,041	59,875	62,905	66,151
0701 Court Administration	**1,621,955**	**1,500,953**	**388,983**	**-74%**	**365,283**	**382,717**	**401,594**	**422,050**
State Attorney								
0702 State Attorney	**237,898**	**257,533**	**86,440**	**-66%**	**93,113**	**100,440**	**108,491**	**117,321**
Public Defender								
0703 Public Defender	**328,256**	**336,855**	**84,911**	**-75%**	**81,711**	**81,711**	**81,711**	**81,711**
Other Court Related								
110-534-603 Psychological Evaluations	8,475	29,895	0	-100%	0	0	0	0
110-535-629 Indigent For Tax Costs	10,991	3,000	0	-100%	0	0	0	0
110-536-689 Dependency/Parental	449,242	310,038	0	-100%	0	0	0	0
110-538-621 OCOO- Conflict Atty.	899,552	702,457	0	-100%	0	0	0	0
110-539-621 Insurance Fraud	0	750	0	-100%	0	0	0	0
112-555-564 Legal Aid	94,372	22,171	0	-100%	0	0	0	0
117-546-714 Law Library	0	0	35,000	100%	35,000	35,000	35,000	35,000
117-555-564 Legal Aid	0	0	118,750	100%	118,750	118,750	118,750	118,750
0704 Other Court-Related	**1,462,632**	**1,068,311**	**153,750**	**-86%**	**153,750**	**153,750**	**153,750**	**153,750**
Guardian Ad Litem								
0705 Guardian Ad Litem	**121,403**	**84,983**	**20,155**	**-76%**	**20,155**	**20,155**	**20,155**	**20,155**
07 Judicial	**3,772,144**	**3,248,635**	**734,239**	**-77%**	**714,012**	**738,773**	**765,701**	**794,987**
TOTAL PROGRAMS (BOCC, Constitutional, Judicial)	**111,910,818**	**129,384,341**	**130,989,206**	**1%**	**133,101,462**	**138,244,057**	**143,931,230**	**150,074,558**

Budget Summary by Program

Program Description	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	% Inc.(Dec.)	FY 2006 Budget	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget
Non-Operating								
0801 Fire Control	3,391,658	3,702,367	3,706,429	0%	3,862,371	3,996,777	4,136,266	4,281,063
379 Youth Sports Team	5,000	5,000	5,000	0%	5,000	5,000	5,000	5,000
820 Non-Operating General Fund	1,307,333	1,492,192	725,600	-51%	725,600	725,600	725,600	725,600
831 Tax Deed Applications	10,000	22,500	22,500	0%	22,500	22,500	22,500	22,500
972 Frenchtown TIF	275,134	380,500	693,740	82%	909,160	1,146,110	1,406,760	1,693,480
972 Downtown TIF	0	0	35,000	N/A	35,000	35,000	35,000	35,000
973 Community Ctr Utility Payments	1,667	15,914	15,914	0%	15,914	15,914	15,914	15,914
975 PW Reimbursement from CIP	-1,150,870	-850,000	-950,000	-12%	-950,000	-950,000	-950,000	-448,590
620 Juvenile Detention Payment	0	0	1,407,906	N/A	1,407,906	1,407,906	1,407,906	1,407,906
915013 Slosberg Act	66,200	79,800	114,000	43%	114,000	114,000	114,000	114,000
991 Grant Matching Funds	0	115,488	102,252	-11%	102,252	102,252	102,252	102,252
838 Payment for City Parks & Rec	475,000	585,000	640,000	9%	665,000	690,000	715,000	740,000
0803 Worker's Compensation	1,115,548	1,322,270	1,506,274	14%	1,563,706	1,626,659	1,695,340	1,771,134
0805 Risk Financing	1,396,241	1,701,346	2,421,800	42%	1,996,233	2,128,938	2,272,686	2,428,471
0806 Line Item Funding	874,000	1,019,636	1,879,312	84%	1,256,812	1,256,812	1,256,812	1,256,812
0807 800 MHz System	202,012	299,000	778,501	160%	244,763	250,906	257,233	263,750
0808 Summer Youth Employment	45,063	50,000	75,000	50%	75,000	75,000	75,000	75,000
0809 Amtrak Depot	0	16,910	16,000	-5%	16,000	16,000	16,000	16,000
0810 Drug Abuse Trust Fund	0	13,300	16,150	21%	16,150	16,150	16,150	16,150
0811 Communications	525,136	509,292	564,456	11%	570,783	577,229	583,796	590,486
0812 Cost Allocations	-2,835	0	0	0%	0	0	0	0
0813 Reserves	-1	14,729,022	11,947,951	-19%	22,082,950	15,277,001	21,817,214	18,606,547
0814 Bank of America Operating	154,290	846,360	930,700	10%	930,700	930,700	930,700	930,700
0815 Risk Allocations	0	0	1,819,868	100%	1,947,260	2,083,568	2,229,418	2,385,479
08 Non-Operating	**8,690,576**	**26,055,897**	**28,474,353**	**9%**	**37,615,060**	**31,550,022**	**38,886,547**	**37,034,654**
Debt Service								
09 Debt Service	**13,267,785**	**14,105,373**	**8,316,152**	**-41%**	**8,315,452**	**8,318,384**	**8,315,096**	**8,317,918**
TOTAL OPERATING (Programs, Non-Operating, Debt Service)	**133,869,179**	**169,545,611**	**167,779,711**	**-1%**	**179,031,974**	**178,112,463**	**191,132,873**	**195,427,130**
Capital Improvement Program								
10 Capital Improvement Program	**60,326,503**	**28,678,491**	**23,404,928**	**-18%**	**25,146,235**	**27,760,190**	**21,225,903**	**27,429,468**
TOTAL EXPENDITURES (Operating, Capital Improvement Program)	**$194,195,682**	**$198,224,102**	**191,184,639**	**-4%**	**$204,178,209**	**$205,872,653**	**$212,358,776**	**$222,856,598**

SUMMARY								
Total Board	**$51,507,597**	**$66,149,717**	**69,875,506**	**6%**	**$69,759,250**	**$72,239,936**	**$75,115,971**	**$78,290,951**
Total Constitutional	**$56,631,077**	**$59,985,989**	**60,379,461**	**1%**	**$62,628,200**	**$65,265,348**	**$68,049,558**	**$70,988,620**
Total Judicial	**$3,772,144**	**$3,248,635**	**734,239**	**-77%**	**$714,012**	**$738,773**	**$765,701**	**$794,987**
Total Non-Operating	**$8,690,576**	**$26,055,897**	**28,474,353**	**9%**	**$37,615,060**	**$31,550,022**	**$38,886,547**	**$37,034,654**
Total Debt Service	**$13,267,785**	**$14,105,373**	**8,316,152**	**-41%**	**$8,315,452**	**$8,318,384**	**$8,315,096**	**$8,317,918**
Total Capital Improvements	**$60,326,503**	**$28,678,491**	**23,404,928**	**-18%**	**$25,146,235**	**$27,760,190**	**$21,225,903**	**$27,429,468**
TOTAL BUDGET	**$194,195,682**	**$198,224,102**	**191,184,639**	**-4%**	**$204,178,209**	**$205,872,653**	**$212,358,776**	**$222,856,598**