

GENERAL FUND BUDGET - HISTORICAL									
	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Amended Budget
Revenue									
Taxes									
Real & Personal Property	31,615,348	33,981,190	35,130,229	32,657,737	31,172,584	37,907,707	38,595,415	46,603,839	39,734,783
Sales & Use Tax	17,495,669	15,958,262	16,246,016	17,264,892	17,218,656	16,231,413	16,769,653	16,565,785	16,972,776
Insurance Premium Tax	3,565,937	3,514,807	3,418,404	4,007,535	4,281,315	4,449,739	4,696,183	-	-
Other Taxes/Penalties	3,948,711	3,657,476	3,332,367	6,875,942	7,138,704	9,757,291	10,327,158	7,338,625	7,942,360
Licenses and Permits	1,653,299	1,244,208	1,014,080	935,322	1,049,995	1,102,716	1,345,033	37,309	-
Intergovernmental	2,775,338	6,057,084	4,868,168	4,064,812	2,518,267	3,566,048	2,815,250	3,587,677	4,959,371
Charges for Services	4,610,594	6,163,074	6,050,829	6,287,300	6,356,045	5,696,560	6,203,379	3,788,404	3,460,051
Courts and Law Enforcement	5,674,558	5,512,662	4,819,539	4,830,989	5,039,163	5,161,129	5,181,119	5,347,328	5,204,800
Investment Earnings	191,276	75,759	32,348	36,521	52,978	13,071	10,760	9,608	10,350
Miscellaneous	168,837	299,111	224,822	516,196	285,869	551,419	461,581	213,866	80,093
Other Financing Sources	813,409	102,454	216,377	221,554	895,343	4,437,789	720,197	4,124,456	4,930,114
Revenue Totals	72,512,976	76,566,087	75,353,179	77,698,800	76,008,919	88,874,882	87,125,728	87,616,897	83,294,698
Expenditures									
General Government	13,462,881	13,066,420	14,042,980	13,245,016	11,797,539	12,874,800	14,834,174	20,170,650	32,942,650
Judicial	10,054,565	9,774,471	9,959,550	9,924,909	10,298,372	11,081,995	11,664,331	13,192,840	14,373,925
Public Safety	37,420,004	36,506,578	37,015,797	37,102,448	37,650,087	40,450,684	42,983,364	29,689,548	32,425,760
Public Works	5,961,325	7,499,322	6,459,753	5,638,823	5,189,088	6,947,694	7,085,454	5,152,100	5,637,844
Health and Welfare	1,989,418	1,435,117	1,629,390	1,597,425	1,535,899	1,617,266	1,615,839	1,949,630	1,884,807
Parks, Recreation and Culture	6,795,209	4,799,569	7,562,375	5,006,590	5,059,535	5,186,342	5,534,717	5,935,365	6,565,914
Planning & Community Development	3,083,318	2,693,043	2,125,588	2,097,127	2,062,363	2,647,442	2,223,038	2,056,101	3,790,349
Expenditure Totals	78,766,720	75,774,520	78,795,433	74,612,338	73,592,883	80,806,223	85,940,917	78,146,234	97,621,249