Monroe County Board of Commissioners
FY2012 Budget

GENERAL FUND REVENUES	
Taxes	17,084,242
Licenses & Fees	72,000
Intergovernmental	72,581
Charges for Services	2,719,559
Fines & Forfeitures	1,354,000
Interest	10,000
Miscellaneous	125,931
TOTAL GENERAL FUND REVENUES	**21,438,313**
GENERAL FUND EXPENDITURES	
General Government	
Commissioners	1,489,149
Administration	217,830
Board of Registrars	84,983
Elections	103,793
Financial Administration	145,459
Purchasing	104,122
Fuel Depot	9,815
Tax Commissioner	357,638
Tax Assessor	379,378
Board of Equalization	12,193
General Government Buildings & Plant	546,071
Justice Center	177,800
Other General Government	1,927,955
Total General Government	**5,556,186**
Judicial	
Superior Court	483,010
Clerk of Superior Court	358,223
Magistrate Court	199,525
Probate Court	322,352
Juvenile Court	9,367
Total Judicial	**1,372,477**
Public Safety	
Sheriff	3,356,021
Jail	2,233,773
School Resource Officer	47,092
Court Security	97,660
Fire/EMS	2,355,529
Coroner	26,285
Animal Control	94,443
Emergency Management	55,893
Total Public Safety	**8,266,696**
Public Works	
Highways and Streets	2,672,290
Maintenance and Shop	270,722
Total Public Works	**2,943,012**
Health and Welfare	
Health	543,981
Tick Control	21,840
Welfare	25,792
Community Services	27,000
Total Health and Welfare	**618,613**
Culture and Recreation	
Recreation	588,693
Concessions	10,583
Library	290,787
Total Culture and Recreation	**890,063**
Housing and Development	
Agricultural Resources	93,441
Soil Conservation Services	38,687
Forest Resources	18,952
Planning and Zoning	4,555
Economic Development	25,750
Family Connections	106,535
Total Housing & Development	**287,920**
Total Debt Service	**166,391**
Other Financing Service	**1,336,955**
TOTAL GENERAL FUND EXPENDITURES	**21,438,313**

ENTERPRISE FUNDS	Revenues	Expenses
Water System	1,766,400	1,766,400
Building Inspector	162,427	162,427
Solid Waste	1,572,299	
Recycling Administration		154,364
Centers		821,863
Landfill		564,472
Recycables Operation		8,100
Education		3,500
Yard Waste		20,000
Total Solid Waste Expenses		1,572,299

SPECIAL REVENUE FUNDS

	Revenues	Expenses
Law Library Fund	35,000	35,000
Library Fund	13,500	13,500
Confiscated Asset Fund	5,010	5,010
Jail Fines Fund	199,750	199,750
Drug Fund	73,155	73,155
Victim/Witness Fund	175,530	175,530
E-911	913,749	713,749
Federal Seized Fund	30,100	30,100
EMS Grant Fund	1,000	1,000
EMA Grant Fund	3,050	3,050
Sheriff Safe Driving Camp	1,500	1,500