GENERAL FUND

GENERAL FUND

	2014 Adopted Budget	2014 Department Request	2015 Approved Budget
Taxes	14,248,000	14,467,500	14,467,500
License and Permits	155,400	168,500	168,500
Intergovernmental Revenues	312,000	752,450	752,450
Charges for Services	810,400	813,900	813,900
Fines and Forfeitures	817,000	821,700	821,700
Investment Income	5,000	5,000	5,000
Miscellaneous Revenues	599,372	619,562	619,562
Other Financing Sources	1,980,000	2,350,000	2,350,000
Total Revenues	**18,927,172**	**19,998,612**	**19,998,612**

EXPENDITURES

General Government

Administration	1,653,583	1,719,225	1,875,698
Information Systems	65,415	110,981	78,088
Purchasing	3,500	3,500	3,500
Tax Assessors	553,583	578,009	552,890
Tax Commissioner	503,058	528,342	512,754
County Building	797,500	907,500	841,400
Elections and Reigistrars	137,527	132,600	128,138
Total General Government	3,714,166	3,980,157	3,992,468

JUDICIAL

Superor Court	265,315	265,315	272,915
District Attorney	172,298	188,041	176,234
Clerk of Superior Court	635,582	585,482	655,001
Magistrate Court	401,504	414,972	397,160
Probate Court	321,778	338,817	339,501
Juvenile Court	284,022	297,518	287,508
Public Defender	271,061	315,703	296,040
Total Judicial	2,351,560	2,405,848	2,424,359

PUBLIC SAFETY			
County Police	2,354,170	2,698,469	2,650,655
Narcotics Enforcement	259,185	30,000	30,000
Sheriff	4,132,312	4,189,312	4,250,499
Emergency Management	125,218	145,702	167,179
Fire Department	248,398	265,750	216,675
Animal Control	293,775	296,795	295,464
County Probation	79,021	80,974	79,743
Coroner	45,595	45,595	45,595
Prionser Medical Services	468,260	468,260	468,260
E-911 Transfer	365,996	492,733	349,852
Total Public Safety	8,371,930	8,713,590	8,553,922
PUBLIC WORKS			
Public Works Department	2,419,754	2,575,587	2,938,669
Solid Waste Department	563,349	565,650	560,760
Total Public Works	2,983,103	3,141,237	3,499,429
PLANNING & COMMUNITY DEV			
Permits and Inspections	173,459	194,936	175,040
Planning and Zoning	49,270	50,812	49,495
Extension Service	58,524	70,507	62,249
Airport	267,700	287,700	283,700
Total Planning & Community Dev.	548,953	603,955	570,484
AGENCY ALLOCATIONS	857,460	1,000,252	957,950
TOTAL EXPENSES	**18,827,172**	**19,845,039**	**19,998,612**