

## BUDGET SUMMARY - ALL FUNDS CONSOLIDATED BUDGET BY FUND TYPE

	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	FY 2019 Budget
<b>REVENUES</b>					
Taxes:	Millage Per \$1000				
Ad Valorem Taxes	5.6270	\$ 51,697,360	-	-	\$ 51,697,360
Ad Valorem Taxes (Voted Debt)	0.3851	3,537,385	-	-	3,537,385
Local Option Taxes	1,879,825	-	-	-	1,879,825
Utility Service Taxes	9,200,000	-	-	-	9,200,000
Other General Taxes	3,892,000	-	-	-	3,892,000
Permits, Fees, Special Assessments	29,379,038	450,000	15,000	-	29,844,038
Intergovernmental	11,260,426	4,549,270	1,077,044	70,000	16,956,740
Charges for Services	14,597,076	-	26,624,113	23,330,237	64,551,426
Judgments, Fines, Forfeits	972,400	-	-	-	972,400
Miscellaneous	2,730,328	60,600	104,000	2,715,000	5,609,928
Other Sources	2,579,430	-	-	-	2,579,430
<b>TOTAL SOURCES</b>	<b>\$ 131,725,268</b>	<b>\$ 5,059,870</b>	<b>\$ 27,820,157</b>	<b>\$ 26,115,237</b>	<b>\$ 190,720,532</b>
Transfers In	-	2,121,142	-	275,300	2,396,442
Fund Balances/Reserves/Net Assets	1,642,367	7,968,038	22,727,181	1,428,398	33,765,984
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>	<b>\$ 133,367,635</b>	<b>\$ 15,149,050</b>	<b>\$ 50,547,338</b>	<b>\$ 27,818,935</b>	<b>\$ 226,882,958</b>
<b>EXPENDITURES</b>					
Administration	\$ 2,848,688	\$ 261,000	-	-	\$ 3,109,688
Town Attorney	469,761	-	-	-	469,761
Law Enforcement Services	50,991,363	110,000	-	-	51,101,363
Fire Protection Services	36,734,753	418,325	-	-	37,153,078
Building Division	4,557,367	-	-	-	4,557,367
Engineering Division	1,603,602	-	-	-	1,603,602
Planning & Zoning Division	1,552,222	-	-	-	1,552,222
Public Works	9,408,549	-	-	-	9,408,549
Parks, Recreation & Cultural Arts	5,199,838	1,314,800	333,285	-	6,847,923
Human Resources/Risk Management	2,828,236	-	-	15,528,648	18,356,884
Budget & Finance	2,511,710	134,637	-	-	2,646,347
Town Clerk	688,913	-	-	-	688,913
Community Services Division	340,074	2,232,744	-	-	2,572,818
Debt Service	4,408,390	1,724,842	9,317,794	-	15,451,026
Non-Departmental	1,678,335	-	-	-	1,678,335
Garage	-	-	-	5,649,317	5,649,317
Community Redevelopment Agency	-	8,602,702	-	-	8,602,702
Information Technology	-	-	-	5,915,205	5,915,205
Utility Services	-	-	39,154,973	-	39,154,973
<b>TOTAL EXPENDITURES</b>	<b>\$ 125,821,801</b>	<b>\$ 14,799,050</b>	<b>\$ 48,806,052</b>	<b>\$ 27,093,170</b>	<b>\$ 216,520,073</b>
Transfers Out	6,082,586	-	23,300	-	6,105,886
Fund Balances/Reserves/Net Assets	1,463,248	350,000	1,717,986	725,765	4,256,999
<b>TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES &amp; BALANCES</b>	<b>\$ 133,367,635</b>	<b>\$ 15,149,050</b>	<b>\$ 50,547,338</b>	<b>\$ 27,818,935</b>	<b>\$ 226,882,958</b>