

2020 Non-General Fund Tax Budget								
DEPARTMENT/FUND NAME	2015	2016	2017	2018	2019	2020	2020	% Inc/Decr
	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	TAX	ANNUAL	2019 vs 20
NOTE: Not all Non General Funds are listed								
Senior Citizens Levy #201	\$ 8,114,989.00	\$ 8,302,935.00	\$ 7,574,236.00	\$ 7,416,306.00	\$ 7,548,310.00	\$ 7,593,310.00	\$ 7,893,099.00	5%
Engineer - Fund #202	\$ 13,648,470.27	\$ 12,990,333.00	\$ 13,335,661.00	\$ 12,825,404.39	\$ 12,282,094.00	\$ 12,145,494.00	\$ 13,587,353.60	11%
Human Services - Fund #203	\$ 3,868,573.00	\$ 4,040,080.00	\$ 4,570,293.00	\$ 5,293,523.00	\$ 5,238,335.00	\$ 5,487,768.00	\$5,399,920.00	3%
MRDD - Fund #205 Operating	\$ 29,378,891.00	\$ 30,500,000.00	\$ 30,500,000.00	\$ 30,500,000.00	\$ 30,500,000.00	\$ 30,495,000.00	\$ 30,495,000.00	0%
Dog/Kennel - Fund #206	\$ 593,160.00	\$ 589,370.00	\$ 350,112.00	\$ 364,500.00	\$ 361,097.00	\$ 334,570.00	\$ 366,570.00	2%
Law Library Fund #207	\$ 432,465.00	\$ 455,753.00	\$ 435,160.00	\$ 437,495.00	\$ 453,315.00	\$ 463,837.00	\$ 463,837.00	2%
Recorder's Off Technology Fund #216	\$ 134,304.00	\$ 67,000.00	\$ 52,000.00	\$ 150,000.00	\$ 92,000.00	\$ 73,000.00	\$ 93,000.00	1%
CVT - Fund #229	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 750,000.00	67%
Domestic Shelter - Fund #233	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00	0%
Real Estate Assess. - Fund #237	\$ 2,182,500.00	\$ 2,157,500.00	\$ 1,996,600.00	\$ 1,996,600.00	\$ 1,521,163.00	\$ 1,614,192.00	\$ 1,598,453.00	5%
Workforce Investment Board #238	NEW	\$ 340,109.00	\$ 1,732,681.00	\$ 1,459,718.00	\$ 1,763,550.00	\$ 1,657,178.00	\$ 1,657,178.00	-6%
Crime Vic/Witness - Fund #245	\$ 98,714.00	\$ 112,935.00	\$ 99,679.00	\$ 115,985.00	\$ 123,026.00	\$ 123,026.00	\$ 113,454.00	-8%
FDCC - Fund #247	\$ 1,026,770.00	\$ 1,372,438.00	\$ 1,056,909.00	\$ 999,771.00	\$ 1,088,034.00	\$ 1,303,490.00	\$ 1,315,685.00	21%
Treasurer DTAC Fund #249	\$ 287,081.00	\$ 298,664.00	\$ 297,044.00	\$ 281,914.00	\$ 261,162.00	\$ 218,554.00	\$ 218,554.00	-16%
CoC, Titles - Fund #250	\$ 1,065,290.00	\$ 1,104,570.00	\$ 1,143,224.00	\$ 1,160,686.00	\$ 1,195,974.00	\$ 1,218,915.00	\$ 1,225,871.00	2%
Cty. Ct. Probation - Fund #253	\$ 252,973.00	Moved to GF	\$ -					
Workforce CCMEP/TANF #254				NEW	\$ 633,359.00	\$ 631,000.00	\$ 614,000.00	-3%
Municipal Crime Victim Fund #255	\$ 77,500.00	\$ 76,828.00	\$ 75,504.00	\$ 72,190.00	\$ 85,006.00	\$ 92,925.00	\$ 89,572.00	5%
Solid Waste - Fund #256	\$ 252,744.00	\$ 266,496.00	\$ 272,961.00	\$ 221,039.00	\$ 221,740.00	\$ 226,920.00	\$ 227,820.00	3%
WIA - Fund #258	\$ 1,466,400.00	\$ 1,340,500.00	\$ 1,040,000.00	\$ 639,286.77	\$ 541,422.00	\$ 519,500.00	\$ 509,500.00	-6%
ETA - Fund #259	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 1,675.00	\$ -		-100%
CSEA - Fund #263	\$ 3,375,940.00	\$ 3,476,961.00	\$ 3,507,636.00	\$ 3,504,559.00	\$ 3,669,010.00	\$ 3,624,609.00	\$ 3,634,308.00	-1%
EMA - Fund #264	\$ 218,505.00	\$ 241,985.00	\$ 236,568.00	\$ 228,642.00	\$ 272,962.00	\$ 277,080.00	\$ 294,352.00	8%
Grants - Fund #265	\$ 912,824.00	\$ 940,815.00	\$ 921,776.00	\$ 885,054.00	\$ 888,670.00	\$ 954,260.00	\$ 959,260.00	8%
Loeb Grant - Fund #267	\$ 15,000.00	\$ 15,000.00	\$ 12,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00	33%
May Haven - Fund #270	\$ 1,290,653.00	\$ 1,340,556.00	\$ 1,360,379.00	\$ 1,305,660.00	\$ 1,318,701.00	\$ 1,353,879.00	\$ 1,324,296.00	0%
Prosecutor DTAC Fund #271	\$ 325,653.00	\$ 345,244.00	\$ 302,026.00	\$ 310,979.00	\$ 319,219.00	\$ 193,906.00	\$ 192,859.00	-40%
Children Services - Fund #273	\$ 5,539,526.00	\$ 7,304,520.00	\$ 8,480,010.00	\$ 8,442,000.00	\$ 9,581,200.00	\$ 9,221,600.00	\$ 9,460,800.00	-1%
County Ct.(special) - Fund #283	\$ 830,592.00	\$ 728,180.00	\$ 732,650.00	\$ 732,650.00	\$ 732,650.00	\$ 750,400.00	\$ 750,400.00	2%
CIP - Fund #284	\$ 244,965.00	\$ 63,932.00	\$ 85,300.00	\$ 97,000.00	\$ 104,272.00	\$ 159,409.00	\$ 159,409.00	53%
Community Correct - Fund #289	\$ 1,092,060.00	\$ 904,740.00	\$ 750,439.00	\$ 1,168,127.00	\$ 648,509.00	\$ 641,221.00	\$ 641,221.00	-1%
Hazmat - Fund #290	\$ 27,119.00	\$ 27,120.00	\$ 27,119.00	\$ 27,119.00	\$ 27,119.00	\$ 27,119.00	\$ 27,119.00	0%
Transit - Fund #299	\$ 1,154,400.00	\$ 1,020,500.00	\$ 1,131,600.00	\$ 1,235,300.00	\$ 1,190,500.00	\$ 1,297,500.00	\$ 1,297,500.00	9%
Water - Fund #510-3200	\$ 8,845,663.00	\$ 9,026,784.00	\$ 9,513,266.00	\$ 9,088,596.00	\$ 10,294,574.00	\$ 10,448,992.00	\$ 10,924,858.00	6%
Sewer - Fund #580-3300	\$ 7,570,944.00	\$ 8,500,032.00	\$ 8,350,938.00	\$ 8,852,708.00	\$ 9,170,557.00	\$ 10,052,064.00	\$ 9,576,617.00	4%

