

FY2004 Allocated Revenues

Some County revenues are allocated to cover some or all costs of specific services. Listed below are the allocated General Fund revenues.

<u>Agency/Department</u>	<u>Revenue Description</u>	<u>FY2002 Budget</u>	<u>FY2003 Budget</u>	<u>FY2004 Proposed Budget</u>
County Council	Zoning Fees	\$ 22,000	\$ 22,000	\$ 22,000
	Total County Council	\$ 22,000	\$ 22,000	\$ 22,000
Office of Information Technology & Communications	911 Fees	\$ 3,638,200	\$ 3,409,000	\$ 4,306,700
	Total OITC	\$ 3,638,200	\$ 3,409,000	\$ 4,306,700
Board of License Commissioners	Liquor Licenses	\$ 894,800	\$ 921,600	\$ 921,600
	Total Board of License Commissioners	\$ 894,800	\$ 921,600	\$ 921,600
Board of Elections	Sale of Voter Material	\$ 5,000	\$ 5,000	\$ 10,000
	Total Board of Elections	\$ 5,000	\$ 5,000	\$ 10,000
Office of Central Services	Property Rental	\$ 1,200,000	\$ 1,236,000	\$ 1,118,900
	Sale of Surplus Property	200,000	456,000	228,100
	Total Central Services	\$ 1,400,000	\$ 1,692,000	\$ 1,347,000
Circuit Court	Bail Bondsman	\$ 404,000	420,000	420,000
	Marriage Cer. Fees	26,000	26,000	30,000
	Domestic Relations	500,000	566,500	566,500
	Circuit Ct - Adm Salary	425,500	-	-
	Jury Fees Reimbursement	0	500,000	450,000
	Court Appearance Fees	300,000	200,000	200,000
	Miscellaneous	4,000	3,000	3,000
	Total Circuit Court	\$ 1,659,500	\$ 1,715,500	\$ 1,669,500
Office of the State's Attorney	Service Charges	\$ 15,000	\$ -	\$ -
	Total State's Attorney	\$ 15,000	\$ -	\$ -
Office of the Sheriff	Circuit Court Revenue	\$ 250,000	\$ 250,000	\$ 300,000
	Evictions Revenue	1,850,000	1,850,000	1,750,000
	Miscellaneous Fees	269,000	372,000	394,300
	Total Sheriff	\$ 2,369,000	\$ 2,472,000	\$ 2,444,300
Department of Corrections	Corrections Charges	\$ 2,323,300	\$ 2,510,400	\$ 3,645,100
	Total Corrections	\$ 2,323,300	\$ 2,510,400	\$ 3,645,100
Department of Environmental Resources	Building/Grading Permits	\$ 6,100,000	\$ 6,150,200	\$ 5,693,600
	Business Licenses (Apt. & Hm Rental)	2,400,000	2,400,000	2,400,000
	Animal Licenses	190,500	175,100	160,000
	Business Licenses (Other)	390,000	390,000	390,000
	Total Environmental Resources	\$ 9,080,500	\$ 9,115,300	\$ 8,643,600
Department of Public Works and Transportation	Highway User Revenues	\$ 3,405,800	\$ 4,345,000	\$ 0
	Sale of Salt	40,000	40,000	0
	Street Use Permits	5,128,500	2,432,700	2,850,800
	Total Public Works	\$ 8,572,300	\$ 6,817,700	\$ 2,850,800

<u>Agency/Department</u>	<u>Revenue Description</u>	<u>FY2002 Budget</u>	<u>FY2003 Budget</u>	<u>FY2004 Proposed Budget</u>
Police Department	State Police Grant	\$ 11,250,000	\$ 10,860,000	\$ 10,936,000
	Anti-Violence Grant	2,500,000	2,500,000	2,500,000
	War on Drugs Grant	662,500	662,500	662,500
	Contractual Police Services	2,000,000	1,900,000	1,900,000
	Total Police	\$ 16,412,500	\$ 15,922,500	\$ 15,998,500
Fire/EMS Department	Federal OEP Grant	\$ 65,000	\$ 67,000	\$ 67,000
	Contractual Fire Services	200,000	200,000	200,000
	Advance Life Support Fee	500,000	510,000	600,000
	Miscellaneous Sales	15,000	15,000	15,000
	Total Fire	\$ 780,000	\$ 792,000	\$ 882,000
Volunteer Fire Department	State Fire Grant	\$ 1,136,400	\$ 1,119,900	\$ 1,113,000
	Total Volunteers	\$ 1,136,400	\$ 1,119,900	\$ 1,113,000
Health Department	State Health Grant	\$ 8,487,200	\$ 8,745,900	\$ 8,868,300
	Health Permits	1,291,900	1,330,700	1,287,500
	Health Fees	918,500	850,000	867,000
	Total Health	\$ 10,697,600	\$ 10,926,600	\$ 11,022,800
Department of Social Services	Federal FEMA Grant	\$ 30,000	\$ 30,000	\$ -
	State DHR DSS Grant	400,000	400,000	442,000
	Total Social Services	\$ 430,000	\$ 430,000	\$ 442,000
Office of Finance	Telecommunications Tax	0	\$ 95,000	171,900
	Total Finance	0	\$ 95,000	\$ 171,900
Board of Education	State & Federal Aid	\$ 534,365,900	\$ 607,386,100	\$ 653,538,100
	Energy Tax	45,100,000	43,733,000	43,733,000
	Transfer Tax	52,227,400	55,041,200	63,452,400
	Income Disparity Grant	0	5,325,800	0
	Telecommunications Tax	0	19,000,000	34,028,100
	Telecommunication Tax Reserve	0	0	4,205,000
	Total Board of Education	\$ 631,693,300	\$ 730,486,100	\$ 798,956,600
Community College	State Aid/Tuition	\$ 43,786,000	\$ 47,391,500	\$ 47,391,500
	Total Community College	\$ 43,786,000	\$ 47,391,500	\$ 47,391,500
Memorial Library	State Aid/Fines	\$ 6,600,500	\$ 6,383,100	\$ 6,367,100
	Total Library	\$ 6,600,500	\$ 6,383,100	\$ 6,367,100
Sub-total		\$ 741,515,900	\$ 842,227,200	\$ 908,206,000
Debt	Highway User Revenues*	\$ 18,590,000	\$ 19,480,600	\$ 17,400,000
	Total Debt	\$ 18,590,000	\$ 19,480,600	\$ 17,400,000
Total		\$ 760,105,900	\$ 861,707,800	\$ 925,606,000

* Highway user revenue is used to fund road maintenance and retire debt for County GOB Bonds and State Participation Bonds.