

SUMMARY OF TAXING FUNDS EXPENDITURE BY DEPARTMENT

No.	DEPARTMENT TITLE	BUDGET		INCREASE/ (DECREASE)	
		2008/2009 BUDGET	2009/2010 REQUEST		
<u>GENERAL FUND (FUND 001)</u>					
0010	BOCC	638,650	653,070	14,420	2.3%
0011	County Administrator	248,380	250,350	1,970	0.8%
0012	County Attorney	262,710	263,740	1,030	0.4%
0013	Other BOCC Obligations	3,611,465	3,346,550	-264,915	-7.3%
0014	Grants	72,840	72,075	-765	-1.1%
0015	Health Related Functions	2,420,660	2,119,140	-301,520	-12.5%
0100	Office of Mgmt & Budget	172,740	175,870	3,130	1.8%
0120	Computer Support	824,625	737,170	-87,455	-10.6%
0121	Geo Information System	78,825	76,325	-2,500	-3.2%
0130	Administrative Services	125,480	128,440	2,960	2.4%
0140	Procurement	625,450	615,420	-10,030	-1.6%
0200	County Engineer	993,390	963,990	-29,400	-3.0%
0300	PIO Office	83,930	96,470	12,540	14.9%
0400	Personnel	211,950	174,150	-37,800	-17.8%
0610	Santa Rosa County Library	1,976,095	1,851,585	-124,510	-6.3%
0620	Soil Conservation	293,390	291,880	-1,510	-0.5%
0630	Co-op Extension	596,580	540,935	-55,645	-9.3%
0662	Navarre Beach Other Expenses	419,030	410,860	-8,170	-1.9%
0771	Industrial Park	55,000	55,000	0	n/a
2300	Building Maintenance	1,602,110	1,690,610	88,500	5.5%
2340	Public Services Complex Maint.	316,090	352,430	36,340	11.5%
2350	South Service Center Maintenance	98,020	99,950	1,930	2.0%
2360	Administrative Center Maintenance	405,840	477,380	71,540	17.6%
2420	Local Mosquito Control	497,460	434,760	-62,700	-12.6%
2500	Animal Services	1,006,670	989,430	-17,240	-1.7%
2600	Parks Department	854,460	894,740	40,280	4.7%
3000	Public Service	217,685	219,645	1,960	0.9%
3100	Inspections & Compliance	2,173,255	1,775,070	-398,185	-18.3%
3200	Veterans Services	143,870	94,410	-49,460	-34.4%
3300	Planning & Zoning	904,970	763,750	-141,220	-15.6%
3301	Community Housing	193,570	222,990	29,420	15.2%
3400	Emergency Management	639,700	569,113	-70,587	-11.0%
3410	Emergency Communications	993,900	1,115,935	122,035	12.3%
5018	Department of Juvenile Justice	936,270	1,100,000	163,730	17.5%
5019	Domestic Violence STOP Grant	0	63,000	63,000	n/a
5501	Probation	766,260	682,170	-84,090	-11.0%
9001	Non-Operating (Transfers & Reserves)	1,710,375	2,286,480	576,105	33.7%
Summary of BOCC Departments		27,171,695	26,654,883	-516,812	-1.9%
Constitutional Officers					
0030	Clerk to the BOCC	1,347,520	1,197,117	-150,403	-11.2%
0040	Property Appraiser	2,842,860	2,739,410	-103,450	-3.6%
0050	Tax Collector	2,489,400	2,332,660	-156,740	-6.3%
0060	Supervisor of Elections	1,244,750	829,350	-415,400	-33.4%
0075	Sheriff	30,460,220	29,410,490	-1,049,730	-3.4%
Summary of Constitutional Officers		38,384,750	36,509,027	-1,875,723	-4.9%
TOTAL GENERAL FUND		65,556,445	63,163,910	-2,392,535	-3.65%
<u>ROAD AND BRIDGE (FUND 101)</u>					
	Road & Bridge	11,617,786	10,707,885	-909,901	-7.83%
<u>FINE & FORFEITURE (FUND 102)</u>					
5016	Court Facilities	479,675	502,520	22,845	4.8%
Total Fine & Forfeiture Fund		479,675	502,520	22,845	4.76%
TOTAL TAXING FUNDS		77,653,906	74,374,315	-3,279,591	-4.22%