

| 2021 Non-General Fund BUDGETS | | | | | | | |
|---|------------------------|------------------------|------------------------|------------------------|---------------------|--------------------------|------------------------------------|
| DEPARTMENT/FUND NAME | 2017 ANNUAL | 2018 ANNUAL | 2019 ANNUAL | 2020 ANNUAL | 2021 TAX | 2021 ADJUSTED | % Inc/Decr 2020 vs 2021 |
| NOTE: Not all Non General Funds are listed | | | | | | | |
| Senior Citizens Levy #201 | \$ 7,574,236.00 | \$ 7,416,306.00 | \$ 7,548,310.00 | \$ 7,893,099.00 | \$ 7,893,099.00 | \$ 8,191,769.00 | 3.78% |
| Engineer - Fund #202 | \$ 13,335,661.00 | \$ 12,825,404.39 | \$ 12,282,094.00 | \$ 13,587,353.60 | \$ 12,657,667.00 | \$ 13,462,214.00 | -0.92% |
| Human Services - Fund #203 | \$ 4,570,293.00 | \$ 5,293,523.00 | \$ 5,238,335.00 | \$ 5,399,920.00 | \$ 5,170,543.00 | \$ 5,234,763.00 | -3.06% |
| MRDD - Fund #205 Operating | \$ 30,500,000.00 | \$ 30,500,000.00 | \$ 30,500,000.00 | \$ 30,500,000.00 | \$ 30,500,000.00 | \$ 30,500,000.00 | 0.00% |
| Dog/Kennel - Fund #206 | \$ 350,112.00 | \$ 364,500.00 | \$ 361,097.00 | \$ 366,570.00 | \$ 341,550.00 | \$ 355,006.00 | -3.15% |
| Law Library Fund #207 | \$ 435,160.00 | \$ 437,495.00 | \$ 453,315.00 | \$ 463,837.00 | \$ 464,091.00 | \$ 465,073.00 | 0.27% |
| Recorder's Off Technology Fund #216 | \$ 52,000.00 | \$ 150,000.00 | \$ 92,000.00 | \$ 93,000.00 | \$ 140,000.00 | \$ 180,000.00 | 93.55% |
| CVT - Fund #229 | \$ 450,000.00 | \$ 450,000.00 | \$ 450,000.00 | \$ 750,000.00 | \$ 750,000.00 | \$ 750,000.00 | 0.00% |
| Domestic Shelter - Fund #233 | \$ 46,000.00 | \$ 46,000.00 | \$ 46,000.00 | \$ 46,000.00 | \$ 44,000.00 | \$ 44,000.00 | -4.35% |
| Real Estate Assess. - Fund #237 | \$ 1,996,600.00 | \$ 1,996,600.00 | \$ 1,521,163.00 | \$ 1,598,453.00 | \$ 1,848,453.00 | \$ 1,954,077.00 | 22.25% |
| Workforce Investment Board #238 | \$ 1,732,681.00 | \$ 1,459,718.00 | \$ 1,763,550.00 | \$ 1,657,178.00 | \$ 1,970,461.00 | \$ 1,883,839.00 | 13.68% |
| Crime Vic/Witness - Fund #245 | \$ 99,679.00 | \$ 115,985.00 | \$ 123,026.00 | \$ 113,454.00 | \$ 113,454.00 | \$ 77,834.00 | -31.40% |
| FDCC - Fund #247 | \$ 1,056,909.00 | \$ 999,771.00 | \$ 1,088,034.00 | \$ 1,315,685.00 | \$ 1,505,712.00 | \$ 1,506,860.00 | 14.53% |
| Treasurer DTAC Fund #249 | \$ 297,044.00 | \$ 281,914.00 | \$ 261,162.00 | \$ 218,554.00 | \$ 222,781.00 | \$ 223,906.00 | 2.45% |
| CoC, Titles - Fund #250 | \$ 1,143,224.00 | \$ 1,160,686.00 | \$ 1,195,974.00 | \$ 1,225,871.00 | \$ 1,268,027.00 | \$ 1,238,953.00 | 1.07% |
| Cty. Ct. Probation - Fund #253 | \$ - | | | | | | |
| Workforce CCMEP/TANF #254 | | NEW | \$ 633,359.00 | \$ 614,000.00 | \$ 641,000.00 | \$ 701,000.00 | 14.17% |
| Municipal Crime Victim Fund #255 | \$ 75,504.00 | \$ 72,190.00 | \$ 85,006.00 | \$ 89,572.00 | \$ 94,992.00 | \$ 93,920.00 | 4.85% |
| Solid Waste - Fund #256 | \$ 272,961.00 | \$ 221,039.00 | \$ 221,740.00 | \$ 227,820.00 | \$ 247,100.00 | \$ 227,400.00 | -0.18% |
| WIA - Fund #258 | \$ 1,040,000.00 | \$ 639,286.77 | \$ 541,422.00 | \$ 509,500.00 | \$ 617,067.00 | \$ 784,159.00 | 53.91% |
| ETA - Fund #259 | \$ 2,000.00 | \$ - | \$ 1,675.00 | | | | |
| CSEA - Fund #263 | \$ 3,507,636.00 | \$ 3,504,559.00 | \$ 3,669,010.00 | \$ 3,634,308.00 | \$ 3,491,295.00 | \$ 3,639,905.00 | 0.15% |
| EMA - Fund #264 | \$ 236,568.00 | \$ 228,642.00 | \$ 272,962.00 | \$ 294,352.00 | \$ 297,881.00 | \$ 297,571.00 | 1.09% |
| Grants - Fund #265 | \$ 921,776.00 | \$ 885,054.00 | \$ 888,670.00 | \$ 959,260.00 | \$ 1,065,800.00 | \$ 1,692,300.00 | 76.42% |
| Loeb Grant - Fund #267 | \$ 12,000.00 | \$ 15,000.00 | \$ 15,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 15,000.00 | -25.00% |
| May Haven - Fund #270 | \$ 1,360,379.00 | \$ 1,305,660.00 | \$ 1,318,701.00 | \$ 1,324,296.00 | \$ 1,324,296.00 | \$ 1,343,139.00 | 1.42% |
| Prosecutor DTAC Fund #271 | \$ 302,026.00 | \$ 310,979.00 | \$ 319,219.00 | \$ 192,859.00 | \$ 199,888.00 | \$ 200,936.00 | 4.19% |
| Children Services - Fund #273 | \$ 8,480,010.00 | \$ 8,442,000.00 | \$ 9,581,200.00 | \$ 9,460,800.00 | \$ 9,393,330.00 | \$ 8,134,720.00 | -14.02% |
| County Ct.(special) - Fund #283 | \$ 732,650.00 | \$ 732,650.00 | \$ 732,650.00 | \$ 750,400.00 | \$ 798,350.00 | \$ 798,350.00 | 6.39% |
| CIP - Fund #284 | \$ 85,300.00 | \$ 97,000.00 | \$ 104,272.00 | \$ 159,409.00 | \$ 161,799.00 | \$ 161,799.00 | 1.50% |
| Community Correct - Fund #289 | \$ 750,439.00 | \$ 1,168,127.00 | \$ 648,509.00 | \$ 641,221.00 | \$ 701,221.00 | \$ 796,621.00 | 24.24% |
| Hazmat - Fund #290 | \$ 27,119.00 | \$ 27,119.00 | \$ 27,119.00 | \$ 27,119.00 | \$ 27,119.00 | \$ 27,119.00 | 0.00% |
| Transit - Fund #299 | \$ 1,131,600.00 | \$ 1,235,300.00 | \$ 1,190,500.00 | \$ 1,297,500.00 | \$ 1,182,000.00 | \$ 1,374,000.00 | 5.90% |
| Water - Fund #510-3200 | \$ 9,513,266.00 | \$ 9,088,596.00 | \$ 10,294,574.00 | \$ 10,924,858.00 | \$ 11,362,465.00 | \$ 11,549,418.00 | 5.72% |
| Sewer - Fund #580-3300 | \$ 8,350,938.00 | \$ 8,852,708.00 | \$ 9,170,557.00 | \$ 9,576,617.00 | \$ 9,426,210.00 | \$ 9,258,183.00 | -3.33% |

