

2023 Non-General Fund BUDGETS							
DEPARTMENT/FUND NAME	2018	2019	2020	2021	2022	2023	
	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	2022 vs 2023
NOTE: Not all Non General Funds are listed							
Senior Citizens Levy #201	\$ 7,416,306.00	\$ 7,548,310.00	\$ 7,893,099.00	\$ 8,191,769.00	\$ 7,801,312.00	\$ 9,626,509.00	23.40%
Engineer - Fund #202	\$ 12,825,404.39	\$ 12,282,094.00	\$ 13,587,353.60	\$ 13,462,214.00	\$ 13,690,525.00	\$ 14,404,570.00	5.22%
Human Services - Fund #203	\$ 5,293,523.00	\$ 5,238,335.00	\$5,399,920.00	\$ 5,234,763.00	\$ 5,517,237.00	\$ 5,795,762.00	5.05%
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	\$ 364,500.00	\$ 361,097.00	\$ 366,570.00	\$ 355,006.00	\$ 518,656.00	\$ 695,319.00	34.06%
Law Library Fund #207	\$ 437,495.00	\$ 453,315.00	\$ 463,837.00	\$ 465,073.00	\$ 471,483.00	\$ 376,412.00	-20.16%
Recorder's Off Technology Fund #216	\$ 150,000.00	\$ 92,000.00	\$ 93,000.00	\$ 180,000.00	\$ 583,500.00	\$ 230,000.00	-60.58%
CVT - Fund #229	\$ 450,000.00	\$ 450,000.00	\$ 750,000.00	\$ 750,000.00	\$ 750,000.00	\$ 850,000.00	13.33%
Domestic Shelter - Fund #233	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00	\$ 44,000.00	\$ 44,000.00	\$ 44,000.00	0.00%
Real Estate Assess. - Fund #237	\$ 1,996,600.00	\$ 1,521,163.00	\$ 1,598,453.00	\$ 1,954,077.00	\$ 3,735,526.00	\$ 1,788,547.00	-52.12%
Workforce Investment Board #238	\$ 1,459,718.00	\$ 1,763,550.00	\$ 1,657,178.00	\$ 1,883,839.00	\$ 2,146,567.00	\$ 2,234,613.00	4.10%
Crime Vic/Witness - Fund #245	\$ 115,985.00	\$ 123,026.00	\$ 113,454.00	\$ 77,834.00	\$ 52,098.00	\$ 52,098.00	0.00%
FDCC - Fund #247	\$ 999,771.00	\$ 1,088,034.00	\$ 1,315,685.00	\$ 1,506,860.00	\$ 1,523,778.00	\$ 1,722,490.00	13.04%
Treasurer DTAC Fund #249	\$ 281,914.00	\$ 261,162.00	\$ 218,554.00	\$ 223,906.00	\$ 229,599.00	\$ 246,224.00	7.24%
CoC, Titles - Fund #250	\$ 1,160,686.00	\$ 1,195,974.00	\$ 1,225,871.00	\$1,238,953.00	\$1,306,121.00	\$1,862,901.00	42.63%
Workforce CCMEP/TANF #254	NEW	\$ 633,359.00	\$ 614,000.00	\$ 701,000.00	\$ 734,474.53	\$ 742,832.00	1.14%
Municipal Crime Victim Fund #255	\$ 72,190.00	\$ 85,006.00	\$ 89,572.00	\$ 93,920.00	\$ 96,318.00	\$ 107,489.00	11.60%
Solid Waste - Fund #256	\$ 221,039.00	\$ 221,740.00	\$ 227,820.00	\$ 227,400.00	\$ 239,400.00	\$ 211,804.00	-11.53%
WIA - Fund #258	\$ 639,286.77	\$ 541,422.00	\$ 509,500.00	\$ 784,159.00	\$ 749,700.00	\$ 554,700.00	-26.01%
ETA - Fund #259	\$ -	\$ 1,675.00					
CSEA - Fund #263	\$ 3,504,559.00	\$ 3,669,010.00	\$ 3,634,308.00	\$ 3,639,905.00	\$ 3,623,627.00	\$ 3,618,334.00	-0.15%
EMA - Fund #264	\$ 228,642.00	\$ 272,962.00	\$ 294,352.00	\$ 297,571.00	\$ 322,016.00	\$ 352,214.00	9.38%
Grants - Fund #265	\$ 885,054.00	\$ 888,670.00	\$ 959,260.00	\$ 1,602,300.00	\$ 1,210,610.00	\$ 1,002,298.00	-17.21%
Loeb Grant - Fund #267	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	0.00%
May Haven - Fund #270	\$ 1,305,660.00	\$ 1,318,701.00	\$ 1,324,296.00	\$ 1,343,139.00	\$ 1,410,595.00	\$ 1,502,420.00	6.51%
Prosecutor DTAC Fund #271	\$ 310,979.00	\$ 319,219.00	\$ 192,859.00	\$ 200,936.00	\$ 203,563.00	\$ 215,696.00	5.96%
Children Services - Fund #273	\$ 8,442,000.00	\$ 9,581,200.00	\$ 9,460,800.00	\$ 8,134,720.00	\$ 8,502,967.00	\$ 8,842,514.00	3.99%
County Ct.(special) - Fund #283	\$ 732,650.00	\$ 732,650.00	\$ 750,400.00	\$ 798,350.00	\$ 821,350.00	\$ 549,450.00	-33.10%
CIP - Fund #284	\$ 97,000.00	\$ 104,272.00	\$ 159,409.00	\$ 161,799.00	\$ 163,643.00	\$ 181,755.00	11.07%
Community Correct - Fund #289	\$ 1,168,127.00	\$ 648,509.00	\$ 641,221.00	\$ 796,621.00	\$ 709,065.00	\$ 711,796.00	0.39%
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	\$ 1,235,300.00	\$ 1,190,500.00	\$ 1,297,500.00	\$ 1,374,000.00	\$ 1,665,200.00	\$ 1,476,200.00	-11.35%
Water - Fund #510-3200	\$ 9,088,596.00	\$ 10,294,574.00	\$ 10,924,858.00	\$ 11,549,418.00	\$ 12,621,443.00	\$ 14,761,721.00	16.96%
Sewer - Fund #580-3300	\$ 8,852,708.00	\$ 9,170,557.00	\$ 9,576,617.00	\$ 9,258,183.00	\$ 9,382,785.00	\$ 11,131,349.00	18.64%

