



## FY 2011 - 2012 BUDGET OVERVIEW

DEPARTMENT	2010-2011 BUDGET	2011-2012 BUDGET	% CHANGE
General Fund	\$ 17,881,915	\$ 16,544,095	-7.48%
State Street Aid	200,250	200,250	0.00%
Solid Waste Sanitation	1,478,390	1,568,425	6.09%
Drug Fund	129,000	113,500	-12.02%
Commercial Mtr. Vehicle Fines	12,000	7,700	-35.83%
Capital/Computer Projects	64,580	33,950	-47.43%
Landscaping/Sidewalk/Greenway	87,000	87,000	0.00%
Water & Wastewater	12,483,755	17,302,715	38.60%
Stormwater Operation	1,042,095	1,232,190	18.24%
Electric	62,596,485	61,628,930	-1.55%
Landfill	9,563,500	4,142,930	-56.68%
Equipment Replacement Fund	150,000	262,410	74.94%
Schools	15,645,000	16,018,000	2.38%
<b>TOTAL</b>	<b>\$ 121,333,970</b>	<b>\$ 119,142,095</b>	<b>-1.81%</b>

## FY 2012 BREAKDOWN OF TAX RATE \$1.96

