

Transfers From the General Fund

Organization: 190900

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
Revenue					
Narcotics Seized Fund	\$0	\$0	\$0	\$0	0%
Schools' Construction	0	0	0	0	0%
General Fund	4,135,305	4,370,617	15,765,808	5,325,734	22%
Total	\$4,135,305	\$4,370,617	\$15,765,808	\$5,325,734	22%
Expenses					
General Capital Projects	\$274,909	\$278,500	\$889,310	\$889,310	219%
General Capital Project - 1/2 cent	0	0	0	0	0%
General Capital Reserve	0	70,000	0	0	0%
Reappraisal Fund	448,593	455,121	438,944	436,964	-4%
Rescue Squads Fund	490,130	539,066	588,750	588,750	9%
Rescue Squads - 1st Responder	249,402	301,470	335,250	335,250	11%
Schools' Capital Projects	0	0	3,637,094	0	0%
Schools' Construction	0	0	5,600,000	199,000	0%
Self Insurance Fund	721,000	776,460	776,460	776,460	0%
Solid Waste Management	1,271	0	0	0	0%
Water & Sewer Construction	1,950,000	1,950,000	3,500,000	2,100,000	8%
Total	\$4,135,305	\$4,370,617	\$15,765,808	\$5,325,734	22%

Budget Highlights

This cost center represents the transfer of dollars to funds outside of the General Fund. Funds to Water and Sewer Construction represent two-and-a-half cents on the tax rate dedicated to water and sewer projects.

Beginning in Fiscal Year 2007/08, three cents (\$4,200,000) will be added to the tax rate for schools' construction debt service. \$2,484,500 is budgeted in Debt Service to repay the debt on schools' construction. The balance of the three cents (\$1,715,500) is transferred to the Schools' Construction Fund for future debt.