

CHANGES FROM RECOMMENDED TO ADOPTED FY 1996-97 BUDGET

The County Administrator's proposed budget was submitted to the Board of Supervisors on March 26, 1996, and was the subject of a public hearing on April 9, as well as four Board work sessions. The budget was adopted by the Board on April 30, 1996, with the following changes from the proposed budget:

GENERAL FUND

Revenues:

General Fund Revenue as Proposed: \$63,341,167

Changes:

Code Compliance/Planning Fees	\$ 278,600
Reduce real estate tax rate by 1 cent	(300,000)
Additional Transient Occupancy Tax generated	
By County contribution to Tourism Bureau	27,000
Increase real estate tax rate by 1 cent for Greenways	300,000
Additional State/Federal Revenue	<u>55,499</u>
Total Changes	<u>\$ 361,099</u>
Adopted General Fund Revenues	<u>\$63,702,266</u>

Expenditures:

General Fund Expenditures as Proposed: \$63,341,167

Changes:

Elections	\$ 1,205
Financial Administration	1,001
Public Works	(38,600)
Information Resources Management	5,000
Development Management	6,720
Judicial	1,915
Public Safety	29,849
Nondepartmental (Transfer to Capital for Greenways & Landscaping)	315,000
Contributions -- Other	<u>39,009</u>
Total Changes	<u>\$ 361,099</u>
Adopted General Fund Expenditures	<u>\$63,702,266</u>

CAPITAL PROJECTS FUND

Revenues:

Revenue as Proposed: \$19,186,393

Changes:

General Fund Contribution -- Landscaping \$ 15,000

General Fund Contribution -- Greenways 300,000

Total Changes \$ 315,000

Adopted Capital Project Fund Revenues \$19,501,393

Expenditures:

Expenditures as Proposed: \$19,186,393

Changes:

Development Projects \$ (185,000)

Capital Contingency 500,000

Total Changes \$ 315,000

Adopted Capital Project Fund Expenditures \$19,501,393

At its July 9, 1996, meeting, the Board of Supervisors voted *not* to implement recommended fees for Emergency Medical Services.