

## 2009 Expected Revenues and Expenditures

### Revenues

Revenues as adjusted--new budget		8,199,997
Property taxes to be collected per budget	5,658,600	
Property taxes to be collected per digest	<u>(5,337,120)</u>	
Shortfall in property tax revenues		(321,480)
Curbside revenue not expected (2008 loss)		<u>(50,000)</u>

### Expected 2009 Revenues

7,828,517

### Expenditures

Expenditures as adjusted--new budget		8,199,997	
to balance budget and bring in line	<u>Budget</u> <u>Cuts required</u>		<u>Cuts</u> <u>Committed</u> <u>Cuts</u> <u>Unfunded</u>
Tax Commissioners	22,064		22,064
Superior Court	32,948		25,948
Magistrate Court	8,347 zz	7,000	8,347
Probate Court	13,969		13,969
Juvenile Court	728		728
Courts, other	8,810		8,810
Sheriff	136,670	150,662	(13,992)
Jail	52,409 xx	(37,000)	89,409
Fire	16,887	5,710	11,177
EMS	62,497	36,144	26,353
Coroner	3,000		3,000
EMA	14,800		14,800
Recreation	17,249	12,000	5,249
<b>Overspending if dept's are not held to new budget cuts -----&gt;</b>			<u><u>215,862</u></u>
Landfill			150,000
Recreation "concession"			<u>25,000</u>

### Expected amount of overspending if budget cuts are not adhered to

390,862

zz= budgeted before 3rd Magistrate appointed

xx= one jailer not budgeted originally add to amount not cut

### Shortfall in Revenues

371,480

### Overspend in Expenditures

390,862

### Total budget overspend expected 2009

762,342 \*\*

\*\* Could be more depending on tax collections & other revenue shortages  
2008 uncollected taxes were 18% of total  
18% of property tax digest = \$960,682