

## GENERAL FUND REVENUES BY SOURCE

FISCAL YEAR	GENERAL PROPERTY TAXES	LICENSES & PERMITS	MISC.	INTEREST EARNINGS	INTERGOVT. REVENUES	SALES AND SERVICES	GRANTS	INTERFUND TRANSFERS	LOAN PROCEEDS	TOTAL
1996	\$2,590,749	\$141,525	\$130,709 (2)	\$183,755	\$2,026,892 (1)	\$217,546 (3)	\$119,508	\$1,168,862	\$451,893	\$7,031,439
1997	\$2,694,109	\$174,121	\$91,071 (2)	\$156,046	\$2,148,856 (1)	\$220,633 (3)	\$66,283	\$567,155	\$323,438	\$6,441,712
1998	\$2,746,896	\$225,718	\$110,638 (2)	\$170,802	\$2,889,584 (1)	\$249,416 (3)	\$28,563	\$799,689	\$169,402	\$7,390,708
1999	\$2,979,777	\$259,849	\$135,275 (2)	\$226,072	\$3,024,651 (1)	\$295,576 (3)	\$434,313	\$454,112	\$500,430	\$8,310,055
2000	\$3,021,293	\$300,309	\$241,429 (2)	\$341,103	\$3,593,694 (1)	\$305,980 (3)	\$135,660	\$622,369	\$1,001,118	\$9,562,955
2001	\$3,089,358	\$401,368	\$373,148 (2)	\$463,824	\$3,490,232 (1)	\$276,532 (3)	\$156,817	\$1,222,151	\$961,246	\$10,434,676
2002	\$3,208,441	\$437,010	\$278,039 (2)	\$320,388	\$3,934,631 (1)	\$297,480 (3)	\$848,396	\$743,296	\$1,424,197	\$11,491,878
2003	\$3,510,519	\$536,537	\$777,616 (2)	\$209,370	\$4,246,139 (1)	\$752,549 (3)	\$741,220	\$804,703	\$523,517	\$12,102,170
2004	\$3,689,996	\$455,341	\$677,138 (2)	\$58,934	\$6,919,352 (1)	\$275,481 (3)	\$54,384	\$468,039	\$480,435	\$13,079,100
2005	\$3,781,919	\$373,674	\$834,646 (2)	\$218,815	\$7,794,715 (1)	\$252,072 (3)	\$82,366	\$397,437	\$2,073,424	\$15,809,068
2006	\$4,440,727	\$326,020	\$689,966 (2)	\$351,226	\$7,151,778 (1)	\$187,026 (3)	\$220,237	\$421,632	\$864,273	\$14,652,885
2007	\$4,482,387	\$311,232	\$608,460 (2)	\$556,768	\$4,677,370 (1)	\$202,144 (3)	\$30,322	\$180,042	\$880,526	\$11,929,251
2008	\$4,512,391	\$273,688	\$1,055,908 (2)	\$455,040	\$4,994,423 (1)	\$142,266 (3)	\$102,393	\$143,273	\$312,426	\$11,991,808
2009	\$4,515,775	\$235,604	\$589,587 (2)	\$340,344	\$4,408,249 (1)	\$108,630 (3)	\$1,068,500	\$165,501	\$671,481	\$12,103,671
2010	\$4,549,223	\$233,023	\$452,650 (2)	\$192,335	\$4,404,372 (1)	\$76,410	\$97,049	\$231,131	\$105,900	\$10,342,093
2011	\$4,857,519	\$193,026	\$445,032 (2)	\$148,257	\$4,438,323 (1)	\$61,511	\$133,438	\$139,199	\$896,205 (4)	\$11,312,510
2012	\$7,259,886	\$214,147	\$1,155,228 (2)	\$113,416	\$7,003,440 (1)	\$44,723	\$146,897	\$1,056,414	\$269,482	\$17,263,633
2013 *	\$7,254,382	\$230,269	\$285,816 (2)	\$44,223	\$6,369,099 (1)	\$48,919	\$0	\$0	\$0	\$14,232,708

\* Year to date as of 4/28/13.

(1) Includes occupancy tax.

(2) Includes facility fees and use of fund balance.

(3) Includes Villa Dunes Drive and Pond Island assessments.

(4) Includes vendor financing of software.

## GENERAL FUND EXPENDITURES BY DEPARTMENT

FISCAL YEAR	GOVERNING BODY	SPECIAL PROJECTS	SOB DEBT	OFFICE OF TOWN MANAGER	ADMIN SERVICES & I	PLANNING & DEVELOP	POLICE & ANIMAL CONTROL	FIRE & OCEAN RESCUE	PUBLIC WORKS	CIP & INTERFUND TOTAL	TOTAL
1995	\$59,318			\$208,560 (2)	\$748,520	\$418,664	\$973,833	\$912,348	\$1,868,130	\$304,933	\$5,494,306
1996	\$86,943			\$253,963 (2)	\$737,079	\$554,579	\$1,058,142	\$1,927,354	\$2,199,339	\$293,117	\$7,110,516
1997	\$88,141			\$255,288 (2)	\$944,717	\$523,607	\$1,217,821	\$1,033,785	\$2,126,240	\$159,014	\$6,348,613
1998	\$130,131			\$280,056 (2)	\$907,884	\$507,213	\$1,128,635	\$1,016,980	\$2,194,216	\$475,592	\$6,640,707
1999	\$95,864			\$316,839 (2)	\$1,074,073	\$542,393	\$1,382,504	\$1,040,288	\$2,646,365	\$328,008	\$7,426,334
2000	\$139,057			\$301,256 (2)	\$1,081,472	\$1,181,793	\$1,305,580	\$1,072,524	\$2,786,559	\$973,975	\$8,842,216
2001	\$132,858			\$334,535 (2)	\$1,148,611	\$1,000,038	\$1,598,910	\$1,152,684	\$3,632,746	\$503,491	\$9,503,873
2002	\$123,168			\$294,532 (2)	\$1,010,494	\$1,213,055	\$1,588,497	\$1,838,738	\$3,931,949	\$644,585	\$10,645,018
2003	\$523,708	\$507,100		\$329,908 (2)	\$1,175,527	\$585,659	\$1,669,245	\$1,605,234	\$4,626,712	\$435,525	\$11,458,618
2004	\$215,556	\$492,768		\$371,814 (2)	\$1,124,151	\$767,994	\$1,914,629	\$1,822,230	\$5,382,532	\$224,475	\$12,316,149
2005	\$307,828	\$481,280		\$453,285 (2)	\$1,157,374	\$723,472	\$1,839,334	\$1,822,643	\$8,722,600	\$349,157	\$15,856,973
2006	\$306,086	\$471,745		\$366,659 (2)	\$1,002,990	\$1,181,304	\$2,034,705	\$2,564,392	\$5,281,558	\$946,497	\$14,155,936
2007	\$132,982	\$415,838		\$456,419 (2)	\$1,057,596	\$774,992	\$1,932,492	\$2,625,999	\$3,286,839	\$126,713	\$10,809,870
2008	\$111,006	\$346,354		\$446,657 (2)	\$1,096,941	\$775,730	\$1,959,971	\$3,077,462	\$4,080,796	\$96,892	\$11,991,809
2009	\$167,637	\$283,575		\$548,990 (2)	\$1,072,656	\$810,325	\$1,928,237	\$2,572,608	\$5,160,369 (3)	\$65,223	\$12,609,610
2010	\$143,125	\$200,217		\$537,031 (2)	\$969,778	\$694,013	\$1,846,714	\$2,481,622	\$3,293,460	\$171,377	\$10,337,337
2011	\$201,402	\$203,616		\$622,459 (2)	\$1,092,428	\$629,022	\$2,133,482	\$2,744,482	\$3,068,427	\$209,408	\$10,904,726
2012	\$223,086	\$823,853	\$4,046,399	\$733,259 (2)	\$938,735	\$642,229	\$2,247,699	\$2,601,284	\$4,188,679	\$393,065	\$16,838,288
2013 (1)	\$177,196	\$0	\$3,956,624	\$550,304 (2)	\$941,214	\$551,342	\$1,733,616	\$2,131,956	\$2,777,353	\$1,034,739	\$13,854,344

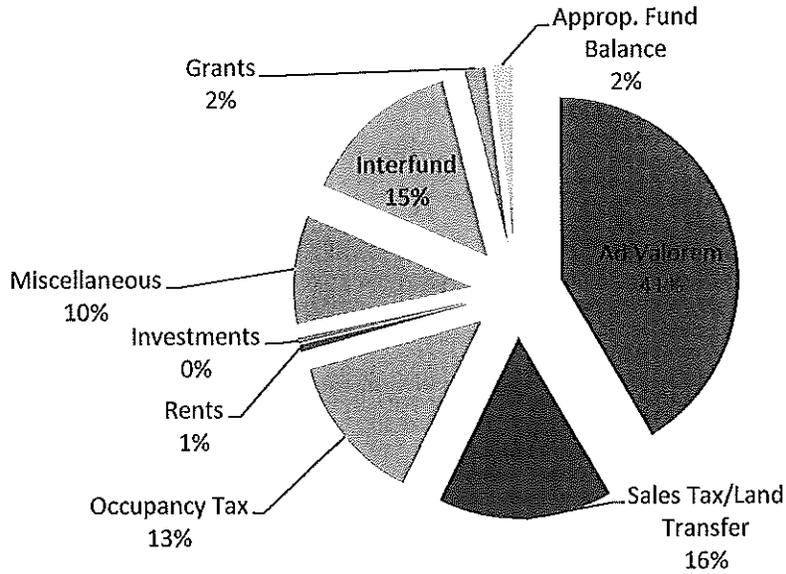
(1) Year to date as of 4/28/13.

(2) Includes expenditures for legal services

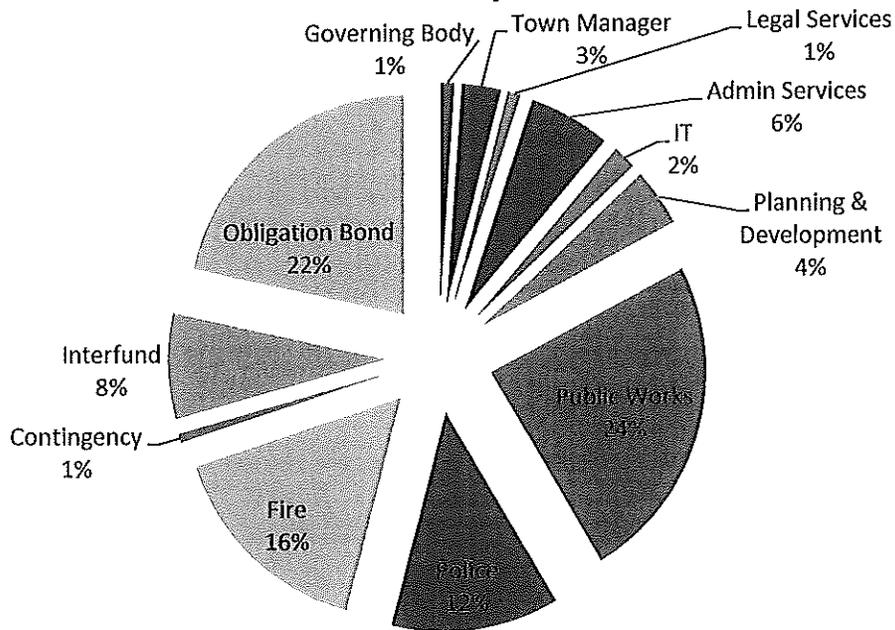
(3) Includes purchase of land

# General Fund Revenues and Expenditures

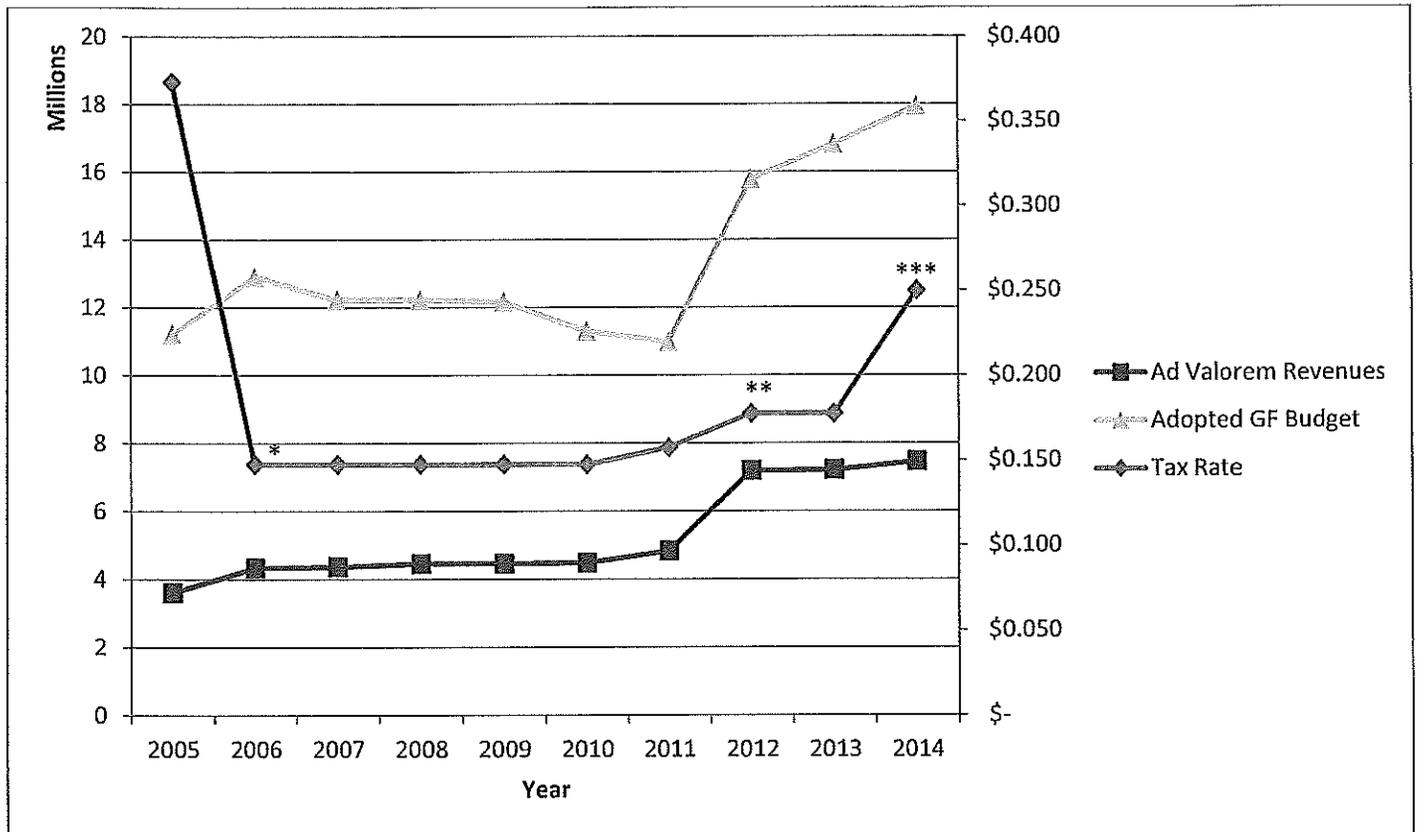
## General Fund Revenues



## General Fund Expenditures



# *Recommended General Fund Budget - Funding from Ad Valorem Taxes*



\*Revaluation effective January 1, 2005.

\*\*Tax increase of \$0.02 in the entire town and \$.16 in two municipal service districts were adopted in the FY 2011-2012 budget.

\*\*\* Revaluation effective January 1, 2013.