

# Budget Highlights

- Budget based on no growth in property taxes
- Fine revenues are declining in every fund
- Sales tax, TAVT and interest revenue remain strong
- Improved but still abnormally high vacancy rate for personnel
- New positions added to address needs
- COLA and Merit included
- Reduction in General Fund expenditures for dirt road maintenance per SDS
- ABM Project – Seeing savings in energy and anticipation of Water/Sewer project going live
- Retirement of debt service for Judicial Complex