

Combined Fund Summary
Approved FY 2019 Budget Summar, Amended as of 4/30/2019
For an Increase in the Contignecy Fund of \$706,000 for an Emergency Expenditure

	<u>Special Revenue</u>			Capital Projects	Internal Service	Debt Service	TOTAL
	General	Road & Bridge	All Other				
REVENUES							
Taxes - Advalorem	45,487,334	1,500,000				3,696,050	50,683,384
Taxes - Advalorem Delinquent	700,000						700,000
Taxes - Other	525,000	1,200,000					1,725,000
Fees & Charges for Services	2,548,275		673,185		1,320,000		4,541,460
Fines & Forfeitures	1,167,670						1,167,670
Licenses & Permits	607,000	1,665,000					2,272,000
State & Federal	478,485		1,086,825				1,565,310
Intergovernmental & Other Proceeds	1,006,846		412,000		5,302,500		6,721,346
Rent	1,730						1,730
Interest	526,000	24,000	97,450	665,090	9,143	10,000	1,331,683
Other Proceeds	303,850	2,000	122,900		450,000		878,750
TOTAL REVENUES	53,352,190	4,391,000	2,392,360	665,090	7,081,643	3,706,050	71,588,333
Transfer from Fund Balance	659,804	335,368	2,756,449	23,487,910	149,066	-	27,388,597
TOTAL REVENUES with Transfers	54,011,994	4,726,368	5,148,809	24,153,000	7,230,709	3,706,050	98,976,930
EXPENDITURES							
General Administration	4,259,006		2,614,298		7,230,709		14,104,013
Financial Administration	2,948,763		30,968				2,979,731
Judicial	8,718,288		52,888				8,771,176
Legal	3,660,390		393,178				4,053,568
Elections	450,601		47,507				498,108
Public Facilities	1,662,832			-			1,662,832
Community & Economic Development	115,034			24,153,000			24,268,034
Public Safety	10,105,913		1,929,546				12,035,459
Corrections	16,788,665			-			16,788,665
Health & Welfare	4,713,130		46,000				4,759,130
Conservation	588,872			-			588,872
Road & Bridge	500	4,726,368	34,424				4,761,292
Debt Service						3,706,050	3,706,050
TOTAL EXPENDITURES	54,011,994	4,726,368	5,148,809	24,153,000	7,230,709	3,706,050	98,976,930
Proposed TAX RATE -	54.09	2.00				4.82	60.91
2018 Approved Budget	49,736,016	4,537,889	3,074,101	10,182,500	6,276,000	3,706,811	77,513,317