



FY2020 Summary of Recommended Budgets By Fund and Department

	General Fund	Special Revenue Fund	Other Funds	Total All Funds
Revenues				
Property Tax	\$ 29,411,500	\$ -	\$ -	\$ 29,411,500
Motor Vehicle	400,000	-	-	400,000
TAVT	2,650,000	-	-	2,650,000
Sales Tax	7,900,000	-	-	7,900,000
Other Taxes	3,555,500	-	-	3,555,500
Licenses & Permits	199,500	666,502	-	866,002
Intergovernmental Revenue	2,082,099	553,519	-	2,635,618
Charges for Services	3,409,000	5,245,633	2,593,500	11,248,133
Fines & Forfeitures	952,500	15,500	-	968,000
Other Revenue	1,038,800	-	38,000	1,076,800
Total Revenues	51,598,899	6,481,154	2,631,500	60,711,553
Other Financing Sources				
Operating Transfer In	-	2,550,315	10,262,510	12,812,825
Prior Year Fund Balance	-	244,059	-	244,059
Total Revenues & Other Sources	51,598,899	9,275,528	12,894,010	73,768,437
Expenditures				
General Government				
Governing Body	435,253	-	-	435,253
County Manager	225,125	-	-	225,125
Elections	611,044	-	-	611,044
Finance	701,302	-	-	701,302
Information Technology	1,530,255	-	-	1,530,255
Geographic Information Systems	353,697	-	-	353,697
Human Resources	405,534	-	-	405,534
Tax Commissioner	781,191	-	-	781,191
Property Appraisal	1,008,236	-	-	1,008,236
Courthouse	322,090	-	-	322,090
Historic Courthouse	158,474	-	-	158,474
Facility Maintenance	1,013,737	-	-	1,013,737
Board of Equalization	22,050	-	-	22,050
Cooperative Extension Service	158,679	-	-	158,679
Agricultural Center	223,706	-	-	223,706
Administrative Building	103,100	-	-	103,100
Community Promotion	84,000	-	-	84,000
Commerce Service Center	33,000	-	-	33,000
Protective Inspection	-	666,502	-	666,502
Code Compliance	103,942	-	-	103,942
Planning & Zoning	-	381,694	-	381,694
Total General Government	8,274,416	1,048,195	-	9,322,611
Public Safety				
Sheriff	7,543,384	-	-	7,543,384
Jail	6,637,964	-	-	6,637,964
Coroner	65,713	-	-	65,713
EMS/Ambulance	-	5,269,040	-	5,269,040
E-911	-	1,829,428	-	1,829,428

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Public Safety - Continued				
Emergency Management Agency	-	245,953	-	245,953
Correctional Institute	2,922,630	-	-	2,922,630
J.C.C.I Fire Brigade	97,100	-	-	97,100
Firemens' Association	49,208	-	-	49,208
Animal Control	418,315	-	-	418,315
Total Public Safety	17,734,313	7,344,420	-	25,078,733
Judicial				
Superior Court	378,472	-	-	378,472
Clerk of Court	743,229	-	-	743,229
Law Library	-	15,500	-	15,500
State Court	259,863	-	-	259,863
Probate Court	363,654	-	-	363,654
Drug Court	-	219,519	-	219,519
Juevenile Court	626,214	-	-	626,214
District Attorney	567,071	-	-	567,071
Victims' Assistance	123,413	-	-	123,413
Solicitor General	413,952	-	-	413,952
Magistrate Court	341,334	-	-	341,334
Public Defender	510,860	-	-	510,860
Total Judicial	4,328,062	235,019	-	4,563,081
Public Works				
Road Department	2,634,098	-	-	2,634,098
Engineering	200,000	-	-	200,000
Fleet Maintenance	772,785	-	-	772,785
Total Public Works	3,606,882	-	-	3,606,882
Health & Welfare				
Airport	-	-	336,409	336,409
Transfer Station	-	-	2,682,890	2,682,890
Senior Center	-	647,894	-	647,894
Jackson County Transport	284,125	-	-	284,125
Total Health & Welfare	284,125	647,894	3,019,299	3,951,318
Parks & Recreation				
Recreation	1,770,852	-	-	1,770,852
Total Parks & Recreation	1,770,852	-	-	1,770,852
Subtotal Expenditures	35,998,650	9,275,528	3,019,299	48,293,478
Independent Agencies	558,050	-	-	558,050

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	General Fund	Special Revenue Fund	Other Funds	Total All Funds
Non-Departmental	879,300	-	-	879,300
Total Expenditures	37,436,000	9,275,528	3,019,299	49,730,828
Debt Service	-	-	9,874,711	9,874,711
Other Financing Uses: Operating Transfers Out	13,340,134	-	-	13,340,134
Total Expenditures & Other Financing Uses	50,776,134	9,275,528	12,894,010	\$ 72,945,673
Excess of Revenues Over Expenditures	822,765	\$ -	\$ -	\$ 822,764
Fund Balance				
Expected Total Fund Balance/Net Assets				
Beginning of Year	13,080,331			
Assigned, Unassigned Fund Balance	9,481,334			
Use of Fund Balance in FY2020 Budget	-			
Expected Fund Balance/Net Assets End of Year - Total	13,080,331			
Expected Fund Balance/Net Assets End of Year - Assigned, Unassigned	9,481,334			