



## FY2019 Summary of Recommended Budgets By Fund and Department

	General Fund	Special Revenue Fund	Other Funds	Total All Funds
<b>Revenues</b>				
Property Tax	\$ 27,065,127	\$ -	\$ -	\$ 27,065,127
Motor Vehicle	550,000	-	-	550,000
TAVT	1,900,000	-	-	1,900,000
Sales Tax	7,300,000	-	-	7,300,000
Other Taxes	3,305,000	-	-	3,305,000
Licenses & Permits	183,900	586,600	-	770,500
Intergovernmental Revenue	1,934,500	448,600	-	2,383,100
Charges for Services	3,147,500	5,544,900	2,591,552	11,283,952
Fines & Forfeitures	947,000	15,500	-	962,500
Other Revenue	210,800	-	35,000	245,800
<b>Total Revenues</b>	<b>46,543,827</b>	<b>6,595,600</b>	<b>2,626,552</b>	<b>55,765,979</b>
<b>Other Financing Sources</b>				
Operating Transfer In	-	4,475,923	-	4,475,923
Prior Year Fund Balance	949,104	238,235	141,201	1,328,540
<b>Total Revenues &amp; Other Sources</b>	<b>47,492,931</b>	<b>11,309,758</b>	<b>2,767,753</b>	<b>61,570,442</b>
<b>Expenditures</b>				
<b>General Government</b>				
Governing Body	406,728	-	-	406,728
County Manager	211,161	-	-	211,161
Elections	334,025	-	-	334,025
Finance	617,651	-	-	617,651
Information Technology	1,107,740	-	-	1,107,740
Geographic Information Systems	295,010	-	-	295,010
Human Resources	321,749	-	-	321,749
Tax Commissioner	683,164	-	-	683,164
Property Appraisal	907,508	-	-	907,508
Courthouse	368,090	-	-	368,090
Historic Courthouse	124,079	-	-	124,079
Facility Maintenance	941,648	-	-	941,648
Board of Equalization	20,750	-	-	20,750
Cooperative Extension Service	145,869	-	-	145,869
Agricultural Center	4,091,305	-	-	4,091,305
Administrative Building	94,000	-	-	94,000
Commerce Service Center	42,000	-	-	42,000
Protective Inspection	-	572,231	-	572,231
Code Compliance	102,608	-	-	102,608
Planning & Zoning	-	681,961	-	681,961
<b>Total General Government</b>	<b>10,815,084</b>	<b>1,254,192</b>	<b>-</b>	<b>12,069,276</b>
<b>Public Safety</b>				
Sheriff	7,147,195	-	-	7,147,195
Jail	6,390,413	-	-	6,390,413
Coroner	67,487	-	-	67,487
EMS/Ambulance	-	5,398,431	-	5,398,431
E-911	-	1,851,958	-	1,851,958

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	General Fund	Special Revenue Fund	Other Funds	Total All Funds
<b>Public Safety - Continued</b>				
Emergency Management Agency	-	226,871	-	226,871
Correctional Institute	2,825,596	-	-	2,825,596
J.C.C.I Fire Brigade	97,100	-	-	97,100
Firemens' Association	49,208	-	-	49,208
Animal Control	402,794	-	-	402,794
<b>Total Public Safety</b>	<b>16,979,793</b>	<b>7,477,259</b>	<b>-</b>	<b>24,457,053</b>
<b>Judicial</b>				
Superior Court	367,277	-	-	367,277
Clerk of Court	708,737	-	-	708,737
Law Library	-	15,500	-	15,500
State Court	251,544	-	-	251,544
Probate Court	293,856	-	-	293,856
Drug Court	-	197,800	-	197,800
Juevenile Court	636,788	-	-	636,788
District Attorney	506,504	-	-	506,504
Victims' Assistance	112,873	-	-	112,873
Solicitor General	378,363	-	-	378,363
Magistrate Court	430,015	-	-	430,015
Public Defender	453,000	-	-	453,000
<b>Total Judicial</b>	<b>4,138,956</b>	<b>213,300</b>	<b>-</b>	<b>4,352,257</b>
<b>Public Works</b>				
Road Department	2,211,308	-	-	2,211,308
Engineering	200,000	-	-	200,000
Fleet Maintenance	675,531	-	-	675,531
<b>Total Public Works</b>	<b>3,086,839</b>	<b>-</b>	<b>-</b>	<b>3,086,839</b>
<b>Health &amp; Welfare</b>				
Airport	-	-	439,201	439,201
Transfer Station	-	-	2,328,552	2,328,552
Senior Center	-	610,412	-	610,412
Jackson County Transport	286,006	-	-	286,006
<b>Total Health &amp; Welfare</b>	<b>286,006</b>	<b>610,412</b>	<b>2,767,753</b>	<b>3,664,171</b>
<b>Parks &amp; Recreation</b>				
Hurricane Shoals	-	128,351	-	128,351
Recreation	-	1,626,244	-	1,626,244
<b>Total Parks &amp; Recreation</b>	<b>-</b>	<b>1,754,595</b>	<b>-</b>	<b>1,754,595</b>
<b>Subtotal Expenditures</b>	<b>35,306,679</b>	<b>11,309,758</b>	<b>2,767,753</b>	<b>49,384,190</b>
<b>Independent Agencies</b>	<b>503,050</b>	<b>-</b>	<b>-</b>	<b>503,050</b>

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## FY2019 Summary of Recommended Budgets By Fund and Department

	General Fund	Special Revenue Fund	Other Funds	Total All Funds
Non-Departmental	1,430,037	-	-	1,430,037
<b>Total Expenditures</b>	<b>37,239,766</b>	<b>11,309,758</b>	<b>2,767,753</b>	<b>51,317,277</b>
Debt Service	5,493,991	-	-	5,493,991
Other Financing Uses: Operating Transfers Out	4,759,174	-	-	4,759,174
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 47,492,931</b>	<b>\$ 11,309,758</b>	<b>\$ 2,767,753</b>	<b>\$ 61,570,442</b>
Excess of Revenues Over Expenditures	\$ -	\$ -	\$ -	\$ -
<b>Fund Balance</b>				
<b>Expected Total Fund Balance/Net Assets</b>				
Beginning of Year	\$ 11,484,274			
Assigned, Unassigned Fund Balance	\$ 7,728,697			
Use of Fund Balance in FY2018 Budget	\$ (949,104)			
<b>Expected Fund Balance/Net Assets End of Year - Total</b>	<b>\$ 10,535,170</b>			
<b>Expected Fund Balance/Net Assets End of Year - Assigned, Unassigned</b>	<b>\$ 6,779,593</b>			