

FY 2019-2020 Budget Summary

Approved 6/10/19

Revenues by Type	Updated General Fund	Courtroom Security	Fire Programs	Four -For- Life	Schools	Inmate Medical	HEM	PSA Water	PSA Sewer	Stormwater	Inmate Daily	Transient Occupancy	Grand Total
General Property Taxes	14,414,031												14,414,031
Other Local Taxes	2,046,000												2,046,000
Other Undesignated Revenue	4,994,215												4,994,215
Designated Revenues	2,578,985												31,435,663
Fund Balance	892,764	30,000	47,186	20,000		20,000	10,000			13,119	20,000	517,401	1,570,470
Transfers In	664,587									51,044	107,604		823,235
Grand Total	25,590,582	30,000	47,186	20,000	28,747,678	20,000	10,000	134,044	131,604	15,119	20,000	517,401	55,283,614

Expenditures by Type	Updated General Fund	Courtroom Security	Fire Programs	Four -For- Life	Schools	Inmate Medical	HEM	PSA Water	PSA Sewer	Stormwater	Inmate Daily	Transient Occupancy	Grand Total
General Government Administration	1,731,216												1,731,216
Judicial Administration	1,047,941												1,047,941
Public Safety	7,803,653												7,818,772
Public Works	1,601,113												1,866,761
Health & Welfare	3,108,957												3,108,957
Parks & Recreation	263,107												263,107
Community Development	1,581,767												1,581,767
Nondepartmental	588,705												588,705
Education	7,705,475												36,453,153
Transfers Out	158,648	30,000	47,186	20,000		20,000	10,000			20,000	517,401		823,235
Grand Total	25,590,582	30,000	47,186	20,000	28,747,678	20,000	10,000	134,044	131,604	15,119	20,000	517,401	55,283,614