

FY 2020-2021 Approved Budget Summary

Revenues by Type	General Fund	Courthouse Security	Fire Programs	Four -For-Life	Schools	PSA Water	PSA Sewer	Inmate Daily	Transient Occupancy	Grand Total
General Property Taxes	14,586,527									14,586,527
Other Local Taxes	2,249,000									2,249,000
Other Undesignated Revenues	5,113,741									5,113,741
Designated Revenues	2,474,719									31,373,910
Fund Balance	-	15,000	47,186	20,000	28,796,991	71,200	31,000	5,000	437,611	524,797
Transfers In	524,797									524,797
Grand Total	24,948,784	15,000	47,186	20,000	28,796,991	71,200	31,000	5,000	437,611	54,372,772

Expenditures by Type	General Fund	Courthouse Security	Fire Programs	Four -For-Life	Schools	PSA Water	PSA Sewer	Inmate Daily	Transient Occupancy	Grand Total
General Government Administration	1,745,051									1,745,051
Judicial Administration	1,158,048									1,158,048
Public Safety	7,474,349									7,474,349
Public Works	1,616,614					71,200	31,000			1,718,814
Health & Welfare	3,049,130									3,049,130
Parks & Recreation	257,967									257,967
Community Development	1,462,136									1,462,136
Nondepartmental	1,088,727									1,088,727
Education	7,096,762				28,796,991					35,893,753
Transfers Out	-	15,000	47,186	20,000				5,000	437,611	524,797
Grand Total	24,948,784	15,000	47,186	20,000	28,796,991	71,200	31,000	5,000	437,611	54,372,772