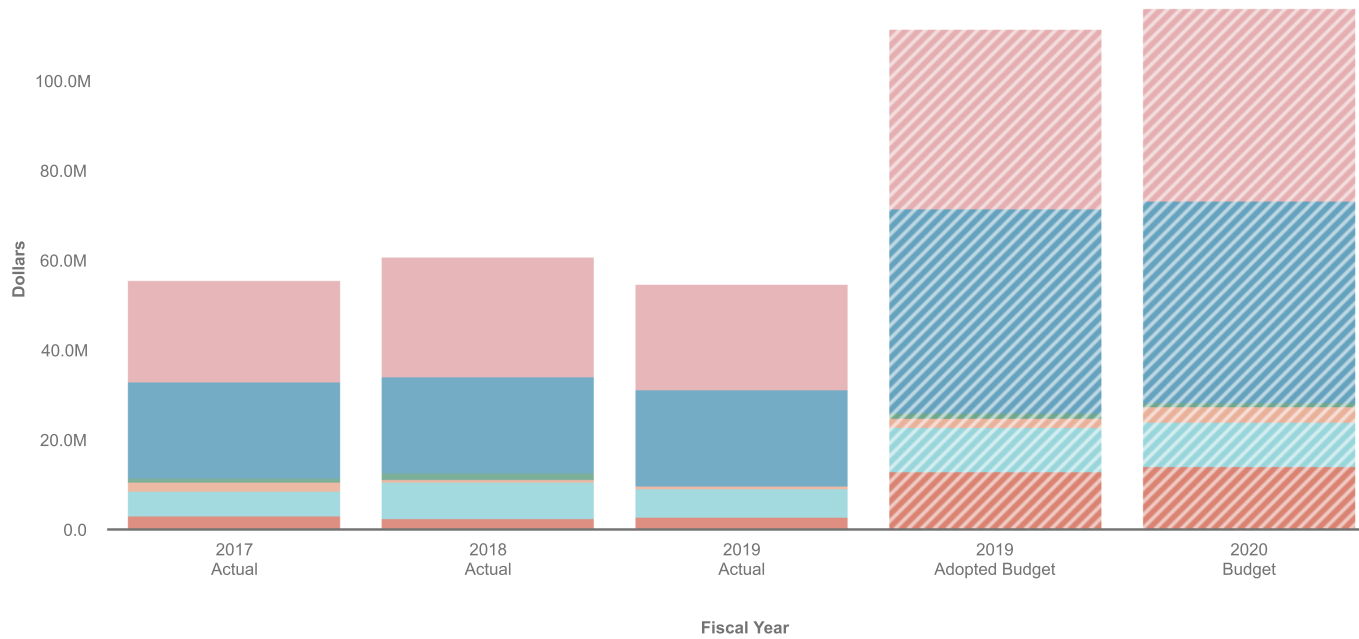


# 2020 County Preliminary Budget by Fund Expenses



## Visualization



Sort By Chart of Accounts

- GENERAL FUND
- SPECIAL
- DEBT
- CAPITAL
- ENTERPRISE
- INTERNAL
- TRUST

Collapse All	2017 Actual	2018 Actual	2019 Actual	2019 Adopted Budget	2020 Budget
▼ GENERAL FUND	\$ 22,636,289	\$ 26,861,988	\$ 23,479,994	\$ 40,068,102	\$ 42,544,868
▶ GENERAL FUND	22,636,289	26,861,988	23,479,994	40,068,102	42,544,868
▼ SPECIAL	21,505,163	21,545,363	21,245,126	45,595,829	45,016,811
▶ AIRPORT	206,719	436,147	247,640	1,076,166	1,329,961
▶ YOUTH/AMATUER SPORTS ACTIVITY	4,802	10,000	4,250	9,179	7,150
▶ COMMUNITY SERVICES	936,597	680,702	542,752	1,348,277	1,289,732
▶ COUNTY ROAD	11,655,573	11,926,938	11,509,646	18,860,845	17,189,151
▶ FLOOD CONTROL	1,073,809	369,965	406,734	7,052,050	6,131,578
▶ PUBLIC FACILITES	729,778	644,952	862,628	3,243,375	4,265,011
▶ EIS TRUST	25,377	452	0	93,000	0
▶ LOW INCOME HOUSING	40,370	195,842	143	91,788	91,788
▶ RECREATION	7,017	3,528	11,154	12,796	4,945
▶ HOMELESSNESS HOUSING ASSIST	76,118	659,679	280,417	994,204	994,204
▶ TRIAL COURT IMPROVEMENTS	75,297	79,180	76,958	337,000	337,000
▶ PUBLIC HEALTH	1,591,972	1,736,413	1,771,964	2,002,153	2,875,316

Collapse All	2017 Actual	2018 Actual	2019 Actual	2019 Adopted Budget	2020 Budget
▶ CONSTRUCTION PERFORMANCE BONDS	0	3	7,400	0	0
▶ VETERANS ASSISTANCE	45,196	32,475	32,252	125,325	125,325
▶ "911" PHONE SYSTEM	1,113,778	587,804	471,058	1,290,500	1,290,500
▶ 3/10TH CRIMINAL JUSTICE TAX	1,781,700	1,891,401	1,538,462	3,188,281	3,195,125
▶ TREASURER INVESTMENT REVOLVING	0	13,586	70,761	0	0
▶ TREASURER'S M & O	68,824	127,253	100,930	0	0
▶ NOXIOUS WEED CONTROL	427,189	445,203	439,514	555,000	583,000
▶ AUDITOR CENT DOC PRESERVATION	49,200	30,559	69,042	374,600	374,600
▶ LEASED WATER FUND	72,593	40,171	0	0	0
▶ MISDEMEANANT PROBATION	719,858	805,836	750,353	1,028,703	1,041,503
▶ PROSECUTOR VICTIM/WITNESS	133,575	141,006	130,298	184,517	202,853
▶ DRUG ENFORCEMENT RESERVE FUND	10,000	10,000	10,000	105,000	105,000
▶ PUBLIC DEFENSE	38,450	61,375	39,218	276,570	276,570
▶ FORFEITED DRUG PROCEEDS FUND	680	2,149	1,737	45,500	25,500
▶ STADIUM	579,722	577,303	1,853,136	3,265,000	3,265,000
▶ REAL ESTATE EXCISE TAX TECH	40,969	35,440	16,679	36,000	16,000
▼ DEBT	997,116	1,199,714	152,893	1,012,988	1,019,603
▶ 2016 GO BOND	278,185	293,460	35,846	293,392	294,407
▶ 2010 GO & REFUNDING BOND	718,931	728,394	117,047	719,596	725,196
▶ CRID 96-1 BOND	0	177,801	0	0	0
▶ CRID GUARANTY FUND	0	59	0	0	0
▼ CAPITAL	1,786,894	636,652	512,706	2,278,326	3,398,326
▶ COUNTY CAPITAL IMPROVEMENTS	534,768	541,105	512,706	2,115,000	3,235,000
▶ CTHSE/JAIL FACILITIES EXPANS	1,252,127	95,547	0	163,326	163,326
▼ ENTERPRISE	5,707,510	8,135,303	6,343,548	9,735,676	9,946,251
▶ SOLID WASTE	4,141,336	6,303,445	4,554,547	5,697,759	6,474,253
▶ COMMUNITY DEVELOPMENT SERVICES	1,518,236	1,792,245	1,774,844	2,604,820	2,860,998
▶ WATER MITIGATION	47,937	39,612	14,157	1,433,097	611,000
▼ INTERNAL	3,105,295	2,606,478	2,857,315	13,071,504	14,108,629
▶ EQUIPMENT RENTAL & REVOLVING	2,921,606	2,288,951	2,580,568	12,516,824	13,529,374
▶ DENTAL SELF INSURANCE PROGRAM	0	178,182	154,885	201,000	201,000
▶ UNEMPLOYMENT COMPENSATION	48,337	30,160	34,126	170,000	180,000
▶ COMPUTER REPLACEMENT INTERNAL	135,352	109,185	87,735	183,680	198,255
▼ TRUST	0	46,277	113,150	7,225	7,350
▶ JEREMY WILLIAMS LIBRARY TRUST	0	35	0	7,225	7,350
▶ PRIVATE WATER BANK TRUST	0	46,242	113,150	0	0

<b>Collapse All</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2019 Adopted Budget</b>	<b>2020 Budget</b>
<b>Total</b>	\$ 55,738,267	\$ 61,031,776	\$ 54,704,732	\$ 111,769,650	\$ 116,041,838

Data filtered by Funds, EXPENSES and exported on December 5, 2019. Created with OpenGov