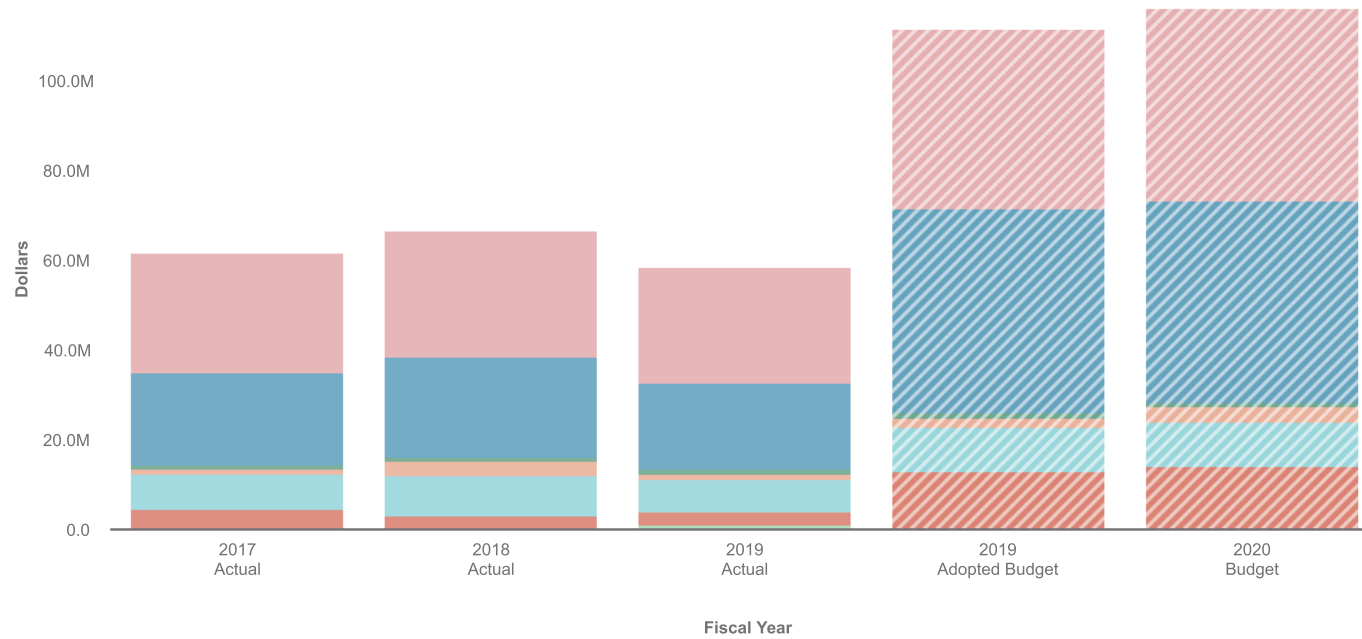


2020 County Preliminary Budget by Fund - Revenues



Visualization



Collapse All	2017 Actual	2018 Actual	2019 Actual	2019 Adopted Budget	2020 Budget
▼ GENERAL FUND	\$ 26,706,061	\$ 28,135,635	\$ 25,817,664	\$ 40,068,102	\$ 42,544,866
▶ GENERAL FUND	26,706,061	28,135,635	25,817,664	40,068,102	42,544,866
▼ SPECIAL	20,586,266	22,333,511	19,264,723	45,595,829	45,016,812
▶ AIRPORT	307,087	479,297	257,903	1,076,166	1,329,961
▶ YOUTH/AMATUER SPORTS ACTIVITY	5,483	5,772	4,598	9,179	7,150
▶ COMMUNITY SERVICES	873,036	759,747	646,990	1,348,277	1,289,732
▶ COUNTY ROAD	9,245,026	11,178,990	9,725,360	18,860,845	17,189,151
▶ FLOOD CONTROL	1,097,219	601,141	670,905	7,052,050	6,131,578
▶ PUBLIC FACILITES	1,072,024	1,134,017	931,004	3,243,375	4,265,011
▶ EIS TRUST	0	0	0	93,000	0
▶ LOW INCOME HOUSING	55,680	65,727	74,326	91,788	91,788
▶ RECREATION	477	7,972	385	12,796	4,945
▶ HOMELESSNESS HOUSING ASSIST	300,511	395,446	482,441	994,204	994,204
▶ TRIAL COURT IMPROVEMENTS	80,441	81,581	86,313	337,000	337,000
▶ PUBLIC HEALTH	1,813,183	1,949,218	1,475,767	2,002,153	2,875,316

Collapse All	2017 Actual	2018 Actual	2019 Actual	2019 Adopted Budget	2020 Budget
▶ CONSTRUCTION PERFORMANCE BONDS	355	4,007	4,026	0	0
▶ VETERANS ASSISTANCE	46,240	47,034	46,576	125,325	125,325
▶ "911" PHONE SYSTEM	1,053,219	649,458	439,706	1,290,500	1,290,500
▶ 3/10TH CRIMINAL JUSTICE TAX	1,982,778	2,075,340	1,664,648	3,188,281	3,195,125
▶ TREASURER INVESTMENT REVOLVING	0	19,824	61,692	0	0
▶ TREASURER'S M & O	55,699	136,617	75,467	0	0
▶ NOXIOUS WEED CONTROL	434,469	440,156	403,742	555,000	583,000
▶ AUDITOR CENT DOC PRESERVATION	84,463	84,618	83,424	374,600	374,600
▶ LEASED WATER FUND	-6,135	-2,005	0	0	0
▶ MISDEMEANANT PROBATION	764,800	754,141	727,781	1,028,703	1,041,503
▶ PROSECUTOR VICTIM/WITNESS	131,469	138,630	164,152	184,517	202,853
▶ DRUG ENFORCEMENT RESERVE FUND	13,531	18,954	12,458	105,000	105,000
▶ DOMESTIC VIOLENCE	622	619	585	0	0
▶ PUBLIC DEFENSE	54,075	49,130	50,754	276,570	276,570
▶ FORFEITED DRUG PROCEEDS FUND	9,926	17	2,704	45,500	25,500
▶ STADIUM	1,091,681	1,239,999	1,155,093	3,265,000	3,265,000
▶ REAL ESTATE EXCISE TAX TECH	18,909	18,064	15,924	36,000	16,000
▼ DEBT	1,003,076	1,028,496	1,023,111	1,012,988	1,019,603
▶ 2016 GO BOND	278,186	295,278	296,159	293,392	294,407
▶ 2010 GO & REFUNDING BOND	722,070	732,327	726,948	719,596	725,196
▶ COUNTY REFUND	54	34	3	0	0
▶ CRID 96-1 BOND	2,709	857	0	0	0
▶ CRID GUARANTY FUND	56	0	0	0	0
▼ CAPITAL	1,080,065	3,115,914	1,122,432	2,278,326	3,398,326
▶ NEW COURTHOUSE CAPITAL PROJECT	0	2,000,000	40,069	0	0
▶ COUNTY CAPITAL IMPROVEMENTS	1,079,928	1,115,634	1,082,019	2,115,000	3,235,000
▶ CTHSE/JAIL FACILITIES EXPANS	0	0	0	163,326	163,326
▶ RODEO GROUNDS CAPITAL IMPROVE	137	279	344	0	0
▼ ENTERPRISE	7,790,636	9,016,138	7,390,609	9,735,676	9,946,251
▶ SOLID WASTE	4,782,967	5,157,490	4,591,819	5,697,759	6,474,253
▶ COMMUNITY DEVELOPMENT SERVICES	1,906,067	2,245,819	1,790,883	2,604,820	2,860,998
▶ WATER MITIGATION	1,101,602	1,612,829	1,007,906	1,433,097	611,000
▼ INTERNAL	4,634,683	3,026,986	2,839,758	13,071,504	14,108,629
▶ EQUIPMENT RENTAL & REVOLVING	4,387,412	2,695,146	2,507,782	12,516,824	13,529,374
▶ DENTAL SELF INSURANCE PROGRAM	18,432	176,200	150,986	201,000	201,000
▶ UNEMPLOYMENT COMPENSATION	43,687	19,705	34,526	170,000	180,000

Collapse All	2017 Actual	2018 Actual	2019 Actual	2019 Adopted Budget	2020 Budget
▶ COMPUTER REPLACEMENT INTERNAL	185,152	135,935	146,464	183,680	198,255
▼ TRUST	18	129,416	1,160,297	7,225	7,350
▶ INVESTMENT TRUST	0	81,174	1,006,439	0	0
▶ JEREMY WILLIAMS LIBRARY TRUST	18	103	157	7,225	7,350
▶ PRIVATE WATER BANK TRUST	0	48,139	153,701	0	0
Total	\$ 61,800,805	\$ 66,786,096	\$ 58,618,593	\$ 111,769,650	\$ 116,041,837

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