

Board of County Commissioners
Tentative Revenue Budget
FYE 9/30/2019

Fund #	Fund Title	Current FY 2018		Approved Tentative	
		Budget	Requested for FY 2019	Budget FY 2019	
001	General Fund	31,075,664	27,936,561	28,047,903	
112	Capital Projects Reserve	4,326,638	4,383,654	4,383,654	
116	Fine and Forfeiture	11,094,704	11,647,897	11,539,005	
117	911 Addressing	1,037,988	1,144,474	1,144,474	
118	State Attorney's Office	268,108	281,393	281,393	
119	Building Department	274,585	311,115	311,115	
120	Law Enforcement	177,482	293,933	293,933	
122	Fire Protection	2,861,310	3,787,631	3,787,631	
126	EMS Grant	290	290	290	
128	Emergency Management Fund	180,736	180,696	180,696	
129	Law Education	13,300	7,590	7,590	
131	Tourist Development	336,667	250,000	250,000	
140	Road and Bridge	15,019,774	13,448,950	13,860,950	
145	Road & Bridge - Const & Paving	1,955,184	1,996,495	1,996,495	
171	Library	3,897,054	3,656,545	3,656,545	
172	Recreation	2,065,087	1,500,408	1,500,408	
181	Local Housing (SHIP)	354,600	356,150	356,150	
301	Voting Equipment Fund	125,212	169,218	169,218	
351	Renovations and Construction	2,005,220	2,520,836	2,520,836	
402	Solid Waste Collection	2,362,714	2,185,575	2,205,575	
403	Solid Waste Disposal	2,020,300	2,154,184	2,154,184	
404	Water Treatment Plant	79,850	6,089,590	6,089,590	
		81,532,467	84,303,185	84,737,635	

**Board of County Commissioners
Tentative Expenditure Budget
FYE 9/30/2019**

Fund #	Fund Title	Current FY 2018 Budget	Requested for FY 2019	Approved Tentative Budget FY 2019
001	General Fund	31,075,664	27,936,561	28,047,903
112	Capital Projects Reserve	4,326,638	4,383,654	4,383,654
116	Fine and Forfeiture	11,094,704	11,647,897	11,539,005
117	911 Addressing	1,037,988	1,144,474	1,144,474
118	State Attorney's Office	268,108	281,393	281,393
119	Building Department	274,585	311,115	311,115
120	Law Enforcement	177,482	293,933	293,933
122	Fire Protection	2,861,310	3,787,631	3,787,631
126	EMS Grant	290	290	290
128	Emergency Management Fund	180,736	180,696	180,696
129	Law Education	13,300	7,590	7,590
131	Tourist Development	336,667	250,000	250,000
140	Road and Bridge	15,019,774	13,448,950	13,860,950
145	Road & Bridge - Const & Paving	1,955,184	1,996,495	1,996,495
171	Library	3,897,054	3,656,545	3,656,545
172	Recreation	2,065,087	1,500,408	1,500,408
181	Local Housing (SHIP)	354,600	356,150	356,150
301	Voting Equipment Fund	125,212	169,218	169,218
351	Renovations and Construction	2,005,220	2,520,836	2,520,836
402	Solid Waste Collection	2,362,714	2,185,575	2,205,575
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404	Water Treatment Plant	79,850	6,089,590	6,089,590
		81,532,467	84,303,185	84,737,635