

**Proposed General Fund Budget (Operational)
2019-2020 Budget**

		2019	2020	2020	2020	2020	2020
		2018-2019	2019-20 Depart	2019-20 Admin	2019-20 Changes	2019-20 Other	2019-20 Board
ORG	Department	Approved	Request	Approved	WS	Changes	Approved
	REVENUES:						
	Ad valorem taxes	\$18,444,772	\$18,913,372	\$18,878,067			
	Other taxes and license	\$210,400	\$180,150	\$198,200			
	Sale tax	\$2,350,000	\$2,450,085	\$2,650,085			
	Intergov. Unrestricted	\$118,105	\$102,000	\$14,200			
	Categorical Grants	\$523,093	\$435,187	\$533,799			
	Intergov. Restricted	\$236,356	\$226,856	\$226,856			
	Health F/S Restrict	\$1,617,685	\$1,556,209	\$1,556,209			
	Permits/Fees	\$255,500	\$228,100	\$229,100			
	Sales/Services	\$1,708,978	\$1,801,620	\$1,849,136			
	Health Sales/Services	\$987,963	\$781,800	\$911,300			
	Miscellaneous	\$225,615	\$138,678	\$138,678			
	Fund Balance Approp	\$2,332,346		\$621,583			
	Total Revenue	\$29,010,813	\$26,814,057	\$27,807,213	\$0	\$0	\$0
	Difference		-\$1,196,114	\$0			
	Other Funds:						
66	Solid Waste	\$2,349,154	\$2,345,224	\$2,354,644			
61	Enterprise	\$3,212,797	\$3,137,116	\$3,243,417			
251	Tourism Dev	\$78,000	\$88,086	\$88,794			