

Adopted 4/25/19

FUND # -001 ***REVENUES - GENERAL FUND**

	2015/2016 REVENUE	2016/2017 REVENUE	2017/2018 REVENUE	ADOPTED 2018/2019 BUDGET	AMENDED 2018/2019 BUDGET	2019/04 ACTUAL	DEPT 2019/2020 REQUEST	ADMIN 2019/2020 RECOMMENDS	ADOPTED 2019/2020 BUDGET	
000999	***REVENUES - GENERAL FUND**									
010000	* REVENUE FROM LOCAL SOURCES									
011000	** PROPERTY TAXES **									
011010	** REAL PROPERTY TAXES **									
011010-0001	DELINQUENT 1ST YEAR	99,444-	140,411-	97,479-	100,000-	100,000-	84,214-	100,000-	100,000-	100,000-
011010-0003	DELINQUENT REAL PROP 2ND YR	67,688-	67,256-	66,342-	75,000-	75,000-	48,906-	75,000-	75,000-	75,000-
011010-0004	DELINQUENT REAL PROP 3RD YR	60,066-	60,921-	52,413-	50,000-	50,000-	36,890-	50,000-	50,000-	50,000-
011010-0005	DELINQUENT REAL PROPERTY -17	37,606-	63,286-	56,286-	40,000-	40,000-	33,788-	40,000-	40,000-	40,000-
011010-0021	RECOVERED ADVERTISING COSTS	5,734-	4,395-	25,053-	5,000-	5,000-	4,016-	5,000-	5,000-	5,000-
011010-0023	UNCLAIMED FUNDS - REAL ESTAT	148,943-	240-							
011010-0059	ROLL BACK TAXES - 2008									
011010-0060	ROLL BACK TAXES - 2009									
011010-0061	ROLL BACK TAXES - 2010									
011010-0062	ROLL BACK TAXES - 2011		67-							
011010-0063	ROLL BACK TAXES - 2012		78-	31-						
011010-0064	ROLL BACK TAXES - 2013		82-	30-		2,345-				
011010-0065	ROLL BACK TAXES - 2014		90-	31-		2,405-				
011010-0066	ROLL BACK TAXES - 2015		90-	28-		2,220-				
011010-0067	ROLL BACK TAXES - 2016			23-		2,010-				
011010-0068	ROLL BACK TAXES - 2017			24-		2,362-				
011010-0069	ROLL BACK TAXES - 2018					2,573-				
011010-0100	REAL ESTATE - 2ND HALF - DEC	5,185,922-	5,301,532-	5,770,925-	6,128,772-	6,128,772-	5,902,103-	6,128,772-	6,236,272-	6,236,272-
011010-0200	REAL ESTATE - 1ST HALF - JUN	5,159,564-	5,571,691-	6,061,880-	6,128,772-	6,128,772-	1,104-	6,128,772-	6,236,272-	6,236,272-
011010-0300	DELINQUENT - 1ST HALF - JUNE	394,842-	334,270-	414,206-	340,000-	340,000-	234,811-	340,000-	355,000-	355,000-
011010-0400	DELINQUENT - 2ND HALF - DECE	300,898-	202,283-	213,976-	260,000-	260,000-	226,053-	260,000-	290,000-	290,000-
	--TOTAL DEPARTMENT--	11,460,707-	11,746,692-	12,758,727-	13,127,544-	13,127,544-	6,583,592-	13,127,544-	13,387,544-	13,387,544-
011020	** PUBLIC SERV. CORP. TAXES									
011020-0001	PUBLIC SVC CORP REAL PROP TA	241,079-	265,308-	295,474-	297,352-	297,352-	332,056-	332,056-	332,056-	332,056-
011020-0003	PUBLIC SVC CORP PERSONAL PRO			1,878-			1,460-	1,460-	1,460-	1,460-
	--TOTAL DEPARTMENT--	241,079-	265,308-	297,352-	297,352-	297,352-	333,516-	333,516-	333,516-	333,516-
011030	** PERSONAL PROPERTY TAXES *									
011030-0001	CURRENT YEAR PERSONAL PROPER	2,269,631-	1,387,386-	2,331,807-	2,261,380-	2,261,380-	2,379,369-	2,399,233-	2,375,315-	2,325,315-
011030-0002	DELINQUENT PERSONAL PROP 1ST	31,257-	28,318-	12,579-	24,000-	24,000-	8,552-	24,000-	24,000-	24,000-
011030-0003	DELINQUENT PERSONAL PROP 2ND	7,717-	3,660-	8,633-	5,000-	5,000-	6,703-	5,000-	8,000-	8,000-
011030-0004	DELINQUENT PERSONAL PROP 3RD	4,492-	3,529-	4,981-	2,500-	2,500-	1,783-	2,500-	3,000-	3,000-
011030-0005	DELINQUENT PERSONAL PROP-PRI	2,797-	4,031-	1,930-	2,500-	2,500-	380-	2,500-	3,000-	3,000-
011030-0011	CURRENT YEAR MOBILE HOME TAX	48,776-	49,507-	54,641-	63,000-	63,000-	274,303-	63,000-	64,667-	64,667-
011030-0012	DELINQUENT MOBILE HOME TAX-1	2,181-	2,847-	1,550-	2,500-	2,500-	951-	2,500-	2,500-	2,500-
011030-0013	DELINQUENT MOBILE HOME TAX 2	387-	555-	339-	500-	500-	720-	500-	500-	500-
011030-0014	DELINQUENT MOBILE HOME 3RD Y	145-	388-	330-	500-	500-	636-	500-	500-	500-
011030-0015	DELINQUENT M/H TAX PRIOR YEA	179-	191-	251-	500-	500-	403-	500-	500-	500-
011030-0030	CURRENT YEAR APPORTIONED TRU	2,331-	3,410-	4,238-	4,000-	4,000-	5,601-	4,000-	5,890-	5,890-
011030-0032	DELINQUENT TRUCK TAXES - 1ST	727-	71-		100-	100-	373-	100-	100-	100-
011030-0033	DELINQUENT TRUCK TAXES - 2ND			47-			97-		50-	50-
011030-0034	DELINQUENT TRUCK TAXES - 3RD									
011030-0036	DELINQUENT TRUCK TAXES - PRI									
011030-0050	CURRENT YEAR WATERCRAFT, BOAT		863,867-	20,754-	656,947-	656,947-		420,544-	538,832-	538,832-

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	2015/2016	2016/2017	2017/2018	ADOPTED	AMENDED	2019/04	DEPT	ADMIN	ADOPTED
	REVENUE	REVENUE	REVENUE	2018/2019	2018/2019	ACTUAL	2019/2020	2019/2020	2019/2020
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
012030	** BUSINESS LICENSE TAXES **								
012030-0001	PEDDLERS LICENSE								
012030-0003	180,185-	162,696-	156,640-	324,307-	324,307-	381,402-	310,000-	310,000-	310,000-
	--TOTAL DEPARTMENT--	180,185-	162,696-	324,307-	324,307-	381,402-	310,000-	310,000-	310,000-
012050	** MOTOR VEHICLE LICENSES **								
012050-0001	CURRENT YR MOTOR VEHICLE LIC								
012050-0002	277,717-	279,032-	273,428-	283,740-	283,740-	264,016-	283,740-	283,740-	283,740-
012050-0003	6,876-	6,810-	3,417-	2,760-	2,760-	2,067-	2,760-	2,760-	2,760-
012050-0004	1,460-	1,338-	1,264-	500-	500-	872-	500-	500-	500-
012050-0005	824-	563-	649-	500-	500-	589-	500-	500-	500-
012050-0100	806-	222-	589-	500-	500-	250-	500-	500-	500-
012050-0200	12,545-	9,675-	3,936-	10,000-	10,000-	567-	10,000-	10,000-	10,000-
	--TOTAL DEPARTMENT--	300,228-	297,640-	283,283-	298,000-	268,361-	298,000-	298,000-	298,000-
012060	** BANK STOCK TAXES **								
012060-0001	BANK STOCK TAXES								
	78,066-	94,068-	119,379-	90,000-	90,000-	63,684-	119,000-	119,000-	119,000-
	--TOTAL DEPARTMENT--	78,066-	94,068-	119,379-	90,000-	63,684-	119,000-	119,000-	119,000-
012070	** TAX ON RECORDATION & WILL								
012070-0001	RECORDATION TAXES								
012070-0002	152,037-	194,772-	299,455-	160,000-	160,000-	115,640-	180,000-	180,000-	180,000-
	TAX ON WILLS & DEEDS	60,089-	47,568-	69,235-	60,000-	30,412-	60,000-	60,000-	60,000-
	--TOTAL DEPARTMENT--	212,126-	242,340-	368,690-	220,000-	146,072-	240,000-	240,000-	240,000-
012080	** AIRPORT IMPROVEMENT TAX *								
012080-0002	TIE DOWN FEES TIDN								
012080-0003	4,590-	5,030-	4,215-	5,000-	5,000-	3,735-	5,000-	5,000-	5,000-
012080-0004	147,260-	187,253-	199,226-	167,000-	167,000-	85,686-	167,000-	167,000-	167,000-
012080-0006	32,255-	31,585-	28,010-	40,000-	40,000-	34,165-	40,000-	40,000-	40,000-
012080-0007	6,780-	7,750-	7,085-	8,000-	9,074-	9,044-	8,000-	8,000-	8,000-
	AIRPORT GRANTS	23,390-	10,870-	30,217-		20,428-			
	--TOTAL DEPARTMENT--	214,275-	242,488-	268,753-	220,000-	153,058-	220,000-	220,000-	220,000-
012090	** TRANSIENT OCCUPANCY TAX *								
012090-0001	LODGING TAX								
				200,000-	200,000-	37,523-	70,000-	70,000-	70,000-
	--TOTAL DEPARTMENT--			200,000-	200,000-	37,523-	70,000-	70,000-	70,000-
	*** OTHER LOCAL TAXES ***	3,087,811-	3,152,897-	3,301,610-	3,538,307-	3,539,381-	2,881,158-	3,423,000-	3,423,000-
013000	*** PERMITS, LICENSES, ETC.								
013010	** ANIMAL LICENSES **								
013010-0001	DOG LICENSE & CLINIC								
013010-0002	10,640-	10,286-	8,021-	10,500-	10,500-	7,450-	10,500-	10,500-	10,500-
	ADOPTION FEES								
	--TOTAL DEPARTMENT--	10,640-	10,286-	8,021-	10,500-	7,450-	10,500-	10,500-	10,500-
013030	** PERMITS/OTHER LICENSES **								
013030-0004	LAND USE APPLICATION FEES								
013030-0005	250-	300-	1,040-	1,000-	1,000-	12,202-	8,000-	8,000-	8,000-
	TRANSFER FEES	586-	688-	642-	500-	529-	500-	500-	500-

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	REVENUE	REVENUE	REVENUE	2018/2019	2018/2019	ACTUAL	2019/2020	2019/2020	2019/2020	
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET	
** PERMITS/OTHER LICENSES **										
013030-0007	ZONING PERMITS	7,650-	7,800-	9,730-	8,000-	8,000-	6,670-	8,000-	8,000-	8,000-
013030-0008	BUILDING PERMITS	92,517-	77,086-	89,619-	80,500-	80,500-	58,068-	80,500-	80,500-	80,500-
013030-0009	BUILDING PERMIT 2.00% SURCHA	1,848-	1,537-	1,738-	1,500-	1,500-	1,147-	1,500-	1,500-	1,500-
013030-0010	CONSTRUCTION ASSESSMENT FEE			5,570-	4,500-	4,500-	3,950-	4,500-	4,500-	4,500-
013030-0024	EROSION AND SEDIMENT CONTROL	2,950-	1,400-	9,483-	10,000-	10,000-	17,276-	15,000-	15,000-	15,000-
013030-0029	WETLANDS FINES				1,000-	1,000-		1,000-	1,000-	1,000-
013030-0030	WETLANDS PERMITS	10,250-	10,800-	15,275-	11,500-	11,500-	15,540-	11,500-	11,500-	11,500-
013030-0036	REINSPECTION FEES				1,000-	1,000-	93-	500-	500-	500-
013030-0050	PRIMARY FILING FEES		353-	353-			353-			
	--TOTAL DEPARTMENT--	116,051-	99,964-	132,744-	119,500-	119,500-	115,828-	131,000-	131,000-	131,000-
*** PERMITS, LICENSES, ETC. 126,691- 110,250- 140,765- 130,000- 130,000- 123,278- 141,500- 141,500- 141,500-										
** COURT FINES & FORFEITURES										
014010	COURT FINES & FORFEITURES	11,144-	20,226-	20,100-	29,500-	29,500-	10,542-	29,500-	29,500-	29,500-
014010-0001	LOCAL JUDGEMENT INTEREST	988-	1,389-	817-	500-	500-	603-	500-	500-	500-
	--TOTAL DEPARTMENT--	12,132-	21,615-	20,917-	30,000-	30,000-	11,145-	30,000-	30,000-	30,000-
** COURT FINES & FORFEITURE 12,132- 21,615- 20,917- 30,000- 30,000- 11,145- 30,000- 30,000- 30,000-										
** REVENUE FROM USE OF MONEY										
015010	INTEREST ON BANK DEPOSITS	1,152-	1,717-	6,392-	1,500-	1,500-	5,822-	4,000-	4,000-	4,000-
	--TOTAL DEPARTMENT--	1,152-	1,717-	6,392-	1,500-	1,500-	5,822-	4,000-	4,000-	4,000-
** REVENUE FROM USE OF PROPE										
015020	RENTAL OF GENERAL PROPERTY	63,100-	66,676-	69,484-	67,500-	67,500-	77,563-	118,860-	118,860-	118,860-
015020-0001	RENTAL OF CCOC PUBLIC MERTIN	300-	200-	400-						
015020-0002	RENTAL OF FREESHADDE COMMUNIT	2,130-	200-	450-			250-			
015020-0003	MISCELLANEOUS SALES			1,073-			70-			
015020-0005	USE OF AS400	6,000-	5,500-	6,000-	6,000-	6,000-	4,500-	6,000-	6,000-	6,000-
015020-0010	--TOTAL DEPARTMENT--	71,530-	72,576-	77,407-	73,500-	73,500-	82,383-	124,860-	124,860-	124,860-
** REVENUE FROM USE OF MONE 72,682- 74,293- 83,799- 75,000- 75,000- 88,205- 128,860- 128,860- 128,860-										
** MISCELLANEOUS CHARGES **										
** COURT COSTS **										
016000	SHERIFF'S FEES	1,118-	1,118-	1,118-	1,500-	1,500-	1,118-	1,500-	1,500-	1,500-
016010	COURTHOUSE MAINTENANCE FEES	2,626-	2,954-	2,578-	3,000-	3,000-	2,108-	3,000-	3,000-	3,000-
016010-0003	OTHER MISC. LOCAL COST			50-	50-	50-	25-	50-	50-	50-
016010-0006	LOCAL GUN PERMIT FEES	7,049-	5,486-	1,463-	6,000-	6,000-	7,215-	6,000-	6,000-	6,000-
016010-0008	COURTHOUSE SECURITY FEES	10,087-	11,758-	10,012-	15,000-	15,000-	8,125-	15,000-	15,000-	15,000-
016010-0009	NON-CONSECUTIVE JAIL TIME FE				500-	500-		500-	500-	500-

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** SHERIFF **									
023020-0041									
023020-0043									
023020-0044									
023020-0045									
023020-0047									
023020-0048									
023020-0050									
023020-0052									
023020-0054									
023020-0060									
	9,413-	1,171-	9,236-						
		1,428-							
		1,638-	1,701-						
	4,238-	1,921-	1,718-						
	3,133-	5,286-	3,084-	2,400-	2,400-	281-			
	27,944-	48,389-	18,563-			2,268-	2,400-	2,400-	2,400-
	1,375-	800-	1,450-	1,000-	1,000-	8,540-			
		12,129-	10,949-			10,652-	1,000-	1,000-	1,000-
	<u>754,315-</u>	<u>779,983-</u>	<u>773,307-</u>	<u>709,410-</u>	<u>709,410-</u>	<u>550,190-</u>	<u>744,787-</u>	<u>744,787-</u>	<u>744,787-</u>
** COMMISSIONER OF REVENUE *									
023030-0001	95,115-	95,157-	94,304-	96,041-	96,041-	78,344-	108,173-	108,173-	108,173-
023030-0002	523-	739-	221-	500-	500-	230-	500-	500-	500-
	<u>95,638-</u>	<u>95,896-</u>	<u>94,525-</u>	<u>96,541-</u>	<u>96,541-</u>	<u>78,574-</u>	<u>108,673-</u>	<u>108,673-</u>	<u>108,673-</u>
** TREASURER **									
023040-0001	87,146-	86,938-	88,729-	88,261-	88,261-	66,916-	91,902-	91,902-	91,902-
023040-0002		110-	7-						
	<u>87,146-</u>	<u>87,048-</u>	<u>88,736-</u>	<u>88,261-</u>	<u>88,261-</u>	<u>66,916-</u>	<u>91,902-</u>	<u>91,902-</u>	<u>91,902-</u>
** MEDICAL EXAMINER **									
023050-0001									
023060-0001	49,599-	37,129-	37,499-	40,000-	40,000-		40,000-	40,000-	40,000-
023060-0005									
	<u>49,599-</u>	<u>37,129-</u>	<u>37,499-</u>	<u>40,000-</u>	<u>40,000-</u>		<u>40,000-</u>	<u>40,000-</u>	<u>40,000-</u>
** VICTIM WITNESS PROGRAM **									
023070-0001	29,663-	56,131-	61,718-	66,696-	66,696-	33,804-	66,696-	66,696-	66,696-
	<u>29,663-</u>	<u>56,131-</u>	<u>61,718-</u>	<u>66,696-</u>	<u>66,696-</u>	<u>33,804-</u>	<u>66,696-</u>	<u>66,696-</u>	<u>66,696-</u>
** CIRCUIT COURT CLERK **									
023080-0001	167,269-	170,375-	191,021-	200,753-	200,753-	144,282-	193,058-	193,058-	193,058-
023080-0002	16,302-		16,791-						
023080-0015	4,190-	4,874-	5,149-	4,000-	4,000-	5,709-	4,000-	4,000-	4,000-
023080-0020	186-	331-	247-	250-	250-	165-	250-	250-	250-
023080-0022									
	<u>187,947-</u>	<u>175,580-</u>	<u>213,208-</u>	<u>205,003-</u>	<u>205,003-</u>	<u>150,156-</u>	<u>197,308-</u>	<u>197,308-</u>	<u>197,308-</u>
** GENERAL DISTRICT COURT **									
023090-0001	1,485-	1,743-	1,747-	2,000-	2,000-		2,000-	2,000-	2,000-
	<u>1,485-</u>	<u>1,743-</u>	<u>1,747-</u>	<u>2,000-</u>	<u>2,000-</u>		<u>2,000-</u>	<u>2,000-</u>	<u>2,000-</u>
	<u>1,363,055-</u>	<u>1,391,395-</u>	<u>1,440,272-</u>	<u>1,367,430-</u>	<u>1,367,430-</u>	<u>998,403-</u>	<u>1,417,358-</u>	<u>1,417,358-</u>	<u>1,417,358-</u>

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	REVENUE	REVENUE	REVENUE	2018/2019	2018/2019	ACTUAL	2019/2020	2019/2020	2019/2020
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
024000	** WELFARE & OTHER AID **								
024010	** WELFARE **								
024010-0002	1,094,021-	1,118,232-	1,201,459-	1,240,440-	1,250,347-	877,753-	1,407,093-	1,407,093-	1,407,093-
024010-0008	196,471-	362,511-	328,370-	300,000-	300,000-	301,234-	350,000-	350,000-	350,000-
024010-0020									
	--TOTAL DEPARTMENT--	1,290,492-	1,480,743-	1,529,829-	1,540,440-	1,178,987-	1,757,093-	1,757,093-	1,757,093-
024040	** OTHER CATEGORICAL AID **								
024040-0009									
024040-0010	13,489-		13,147-		13,141-	13,141-			
024040-0012	33,224-	34,019-	35,046-		36,285-	36,285-			
024040-0015									
024040-0017			138,942-	189,000-	189,000-	96,092-	189,000-	189,000-	189,000-
024040-0028	41-	37-							
024040-0029			185-			295-			
024040-0030									
024040-0100		275-	122-			275-			
024040-0900	43,693-	44,812-	46,454-	45,000-	45,000-	35,703-	45,000-	45,000-	45,000-
024040-0929	6,427-	6,192-	6,038-	6,200-	6,200-	6,207-	6,200-	6,200-	6,200-
024040-0930									
024040-1000	1,706-	1,761-	600-			750-			
024040-1001		102,000-							
024040-1009		2,500-							
024040-1010	6,232-	15,741-		35,000-	38,898-	1,899-	35,000-	35,000-	35,000-
024040-1011	12,020-	10,499-							
024040-1012									
024040-1013	35,000-	35,000-							
024040-1014									
024040-1015	6,305-	5,000-	4,500-	4,500-	4,500-	4,500-	4,500-	4,500-	4,500-
024040-1016									
024040-1017	445-	425-							
024040-1025									
024040-1030	17,450-	11,094-	9,046-		23,200-	23,200-			
024040-1040	44,820-	64,900-	98,190-						
024040-1042	11,800-		3,500-						
024040-1044						97,699-			
024040-1080	39,370-								
	--TOTAL DEPARTMENT--	272,022-	334,255-	355,770-	279,700-	318,046-	279,700-	279,700-	279,700-
	** WELFARE & OTHER AID **	1,562,514-	1,814,998-	1,885,599-	1,820,140-	1,906,571-	1,497,031-	2,036,793-	2,036,793-
041050	** TRANSFERS IN **								
041050-0023	TRANSFER FROM SCHOOL FUND								
041050-0028	TRANSFER FROM SCHOOL FOOD-WI								
041050-0041	TRANSFER FROM CAPITAL PROJEC								
041050-0043	TRANSFER FROM SCHOOL CONSTRU								

FUND # -001 ***REVENUES - GENERAL FUND**

	2015/2016 REVENUE	2016/2017 REVENUE	2017/2018 REVENUE	ADOPTED 2018/2019 BUDGET	AMENDED 2018/2019 BUDGET	2019/04 ACTUAL	DEPT 2019/2020 REQUEST	ADMIN 2019/2020 RECOMMENDS	ADOPTED 2019/2020 BUDGET
** TRANSFERS IN **									
041050-0044									
041050-0045									
041050-0046									
041050-0047									
041050-0048									
041050-0095									
041050-0911									
041050-0915									
041050-0916									
041060									
041060-0001									
BEGINNING FUND BALANCE				1,576,500-	3,072,080-		2,187,000-	1,857,000-	1,857,000-
--TOTAL DEPARTMENT--				1,576,500-	3,072,080-		2,187,000-	1,857,000-	1,857,000-
** TRANSFERS IN **									
				1,576,500-	3,072,080-		2,187,000-	1,857,000-	1,857,000-
-TOTAL FOR FUND	21,436,959-	22,195,682-	23,557,429-	26,078,143-	27,667,322-	16,231,499-	26,861,543-	27,144,811-	27,094,811-
- FINAL TOTAL	21,436,959-	22,195,682-	23,557,429-	26,078,143-	27,667,322-	16,231,499-	26,861,543-	27,144,811-	27,094,811-