FY 2022 Approved Budget

GENERAL FUND REVENUE

TAXES	20,367,174
LICENSES AND PERMITS	250,000
INTERGOVERNMENTAL REVENUE	525,966
CHARGES FOR SERVICES	3,798,294
FINES AND FORFEITURES	566,433
CONTRIBUTIONS AND DONATIONS	3,000
MISCELLANEOUS REVENUE	152,800
TOTAL REVENUES	**25,663,667**

EXPENDITURES

GENERAL GOVERNMENT	
Commissioners Office	623,945
Human Resources	141,649
Board of Elections	304,704
Information Technology	223,197
Tax Commissioner	580,315
Tax Assessor	633,266
Board of Equalization	6,280
Building Maintenance	819,649
General Administration	589,044
TOTAL GENERAL GOVERNMENT	**3,922,049**

JUDICIAL	
Superior Court	481,370
Clerk of Court	719,072
District Attorney	296,373
State Court	231,315
Magistrate Court	532,973
Probate Court	220,171
Juvenile Court	201,309
Public Defender	266,686
Solicitor's Office	133,451
TOTAL JUDICIAL	**3,082,720**
PUBLIC SAFETY	
Sheriff	3,558,079
Jail	5,789,574
Alternative Sentencing	78,500
Emergency Management Agency	150,508
Coroner	36,369
Emergency Medical Services	2,049,463
Fire Department	1,361,066
Animal Control	255,798
Public Safety Training Center	121,359
TOTAL PUBLIC SAFETY	**13,400,716**
PUBLIC WORKS	
Public Works	1,794,141
Equipment Maintenance	519,787
Bridges and Drainage	95,592
TOTAL PUBLIC WORKS	**2,409,520**

HEALTH AND WELFARE	
Planning and Codes	376,390
Vital Statistics	2,000
Public Health Services	170,576
MH/MR Health Services	50,026.00
Animal Shelter	140,000.00
Senior Citizens Center	16,230
Welfare Services	61,200
TOTAL HEALTH AND WELFARE	**816,422**
CULTURE AND RECREATION	
Recreation	1,102,415
Library	238,382
TOTAL CULTURE AND RECREATION	**1,340,797**
HOUSING AND DEVELOPMENT	
Conservation - Water Resources	1,050
Farm & Home Agent	146,566
Economic Development	205,0000
TOTAL HOUSING AND DEVELOPMENT	**352,616**
OTHER FINANCING USES	
TRANSFER OUT-EMERGENCY TELEPHONE	**234,679**
TRANSFER OUT - AIRPORT - OPERATIONS	**104,148**
TOTAL EXPENDITURES	**25,663,667**
REV OVER (UNDER) EXPENDITURES	**(0)**
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