FY 2023 Approved Budget

GENERAL FUND REVENUE

TAXES	22,167,966
LICENSES AND PERMITS	250,000
INTERGOVERNMENTAL REVENUE	554,461
CHARGES FOR SERVICES	3,854,116
FINES AND FORFEITURES	582,790
INVESTMENT INCOME	2,021
CONTRIBUTIONS AND DONATIONS	3,000
MISCELLANEOUS REVENUE	229,301
TOTAL REVENUES	**27,643,655**

EXPENDITURES

GENERAL GOVERNMENT	
Commissioners Office	748,035
Human Resources	148,642
Board of Elections	293,443
Information Technology	310,931
Tax Commissioner	579,884
Tax Assessor	699,189
Board of Equalization	6,307
Building Maintenance	806,174
General Administration	582,784
TOTAL GENERAL GOVERNMENT	**4,175,389**

JUDICIAL	
Superior Court	534,990
Clerk of Court	745,340
District Attorney	346,585
State Court	239,056
Magistrate Court	565,002
Probate Court	233,554
Juvenile Court	217,835
Public Defender	266,686
Solicitor's Office	142,427
TOTAL JUDICIAL	**3,291,476**
PUBLIC SAFETY	
Sheriff	3,877,567
Jail	6,310,206
Alternative Sentencing	56,000
Emergency Management Agency	159,725
Coroner	46,148
Emergency Medical Services	2,260,657
Fire Department	1,503,072
Animal Control	259,848
Public Safety Training Center	133,484
TOTAL PUBLIC SAFETY	**14,606,707**
PUBLIC WORKS	
Public Works	1,853,031
Equipment Maintenance	593,653
TOTAL PUBLIC WORKS	**2,446,684**
HEALTH AND WELFARE	
Planning and Codes	440,604
Vital Statistics	2,000

Public Health Services	170,576
MH/MR Health Services	50,026.00
Animal Shelter	140,000.00
Senior Citizens Center	16,523
Welfare Services	61,200
TOTAL HEALTH AND WELFARE	**880,929**
CULTURE AND RECREATION	
Recreation	1,165,811
Library	238,382
TOTAL CULTURE AND RECREATION	**1,404,193**
HOUSING AND DEVELOPMENT	
Conservation - Water Resources	1,050
Farm & Home Agent	149,561
Economic Development	205,0000
TOTAL HOUSING AND DEVELOPMENT	**355,611**
OTHER FINANCING USES	
TRANSFER OUT-EMERGENCY TELEPHONE	**365,377**
TRANSFER OUT - AIRPORT - OPERATIONS	**117,289**
TOTAL EXPENDITURES	**27,643,655**
REV OVER (UNDER) EXPENDITURES	**(0)**
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