FY 2024 Approved Budget

GENERAL FUND REVENUE

TAXES	23,093,178
LICENSES AND PERMITS	265,000
INTERGOVERNMENTAL REVENUE	580,938
CHARGES FOR SERVICES	4,042,215
FINES AND FORFEITURES	566,790
INVESTMENT INCOME	2,021
CONTRIBUTIONS AND DONATIONS	3,000
MISCELLANEOUS REVENUE	146,601
TOTAL REVENUES	**28,699,743**

EXPENDITURES

GENERAL GOVERNMENT	
Commissioners Office	812,749
Human Resources	171,492
Board of Elections	284,871
Information Technology	289,340
Tax Commissioner	639,899
Tax Assessor	739,361
Board of Equalization	6,712
Building Maintenance	836,946
General Administration	673,400
TOTAL GENERAL GOVERNMENT	**4,454,770**

JUDICIAL	
Superior Court	560,554
Clerk of Court	762,600
District Attorney	393,203
State Court	244,114
Magistrate Court	600,117
Probate Court	244,139
Juvenile Court	224,081
Public Defender	266,686
Solicitor's Office	148,441
TOTAL JUDICIAL	**3,443,935**
PUBLIC SAFETY	
Sheriff	3,955,539
Jail	6,621,213
Alternative Sentencing	15,000
Emergency Management Agency	167,408
Coroner	51,321
Emergency Medical Services	2,455,729
Fire Department	1,609,301
Animal Control	272,730
Public Safety Training Center	140,701
TOTAL PUBLIC SAFETY	**15,288,942**
PUBLIC WORKS	
Public Works	1,875,958
Equipment Maintenance	625,335
TOTAL PUBLIC WORKS	**2,501,293**
HEALTH AND WELFARE	
Planning and Codes	459,706
Vital Statistics	2,000

Public Health Services	170,576
MH/MR Health Services	50,026.00
Senior Citizens Center	17,123
Welfare Services	60,200
TOTAL HEALTH AND WELFARE	**759,631**
CULTURE AND RECREATION	
Recreation	1,261,531
Library	240,282
TOTAL CULTURE AND RECREATION	**1,501,813**
HOUSING AND DEVELOPMENT	
Conservation - Water Resources	1,050
Farm & Home Agent	153,041
Economic Development	205,0000
TOTAL HOUSING AND DEVELOPMENT	**359,091**
OTHER FINANCING USES	
TRANSFER OUT-EMERGENCY TELEPHONE	**328,419**
TRANSFER OUT - AIRPORT - OPERATIONS	**61,849**
TOTAL EXPENDITURES	**28,699,743**
REV OVER (UNDER) EXPENDITURES	**(0)**
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