WORTH COUNTY

FY 2023-24 Revised Budget Summary

		Final 2018 -2019	Final 2019 - 2020	Final 2020 - 2021	Final 2021 - 2022	Budgeted 2022 - 2023	Review 2023-2024
	Revenues	**$ 11,474,166**	**$ 11,742,058**	**$ 13,472,443**	**$ 13,039,245**	**$ 12,730,877**	**$ 13,858,457**
	Appropriations						
1000	General Government	$ 1,324,067	$ 1,418,653	$ 1,252,540	$ 1,345,902	$ 1,812,253	2,477,661
1100	Commission Office	339,326	482,194	448,661	509,742	552,070	652,038
1400	Registrar	72,810	89,974	74,406	79,094	88,479	113,969
1401	Board of Elections	88,506	131,405	103,252	87,715	80,387	138,336
1545	Tax Commissioner	347,585	334,126	332,911	355,066	377,311	419,777
1550	Tax Appraiser	225,586	236,945	217,740	235,683	271,114	312,627
1551	Board of Assessors	10,136	5,037	6,852	6,976	9,151	10,651
1565	Courthouse & Grounds	192,096	304,754	203,023	209,262	215,396	198,992
2150	Superior Court	148,374	85,200	93,947	103,984	105,360	121,540
2180	Clerk of Court	353,240	344,561	329,238	321,217	335,053	352,510
2200	District Attorney	46,766	81,845	99,493	96,530	94,247	93,916
2300	State Court	160,074	170,666	181,009	174,736	127,869	131,899
2301	State Court Solicitor Gen.	-	-	-	3,066	75,907	77,536
2400	Magistrate Court	180,003	170,419	124,852	146,641	184,689	203,952
2450	Probate Court	180,157	172,036	169,173	189,180	219,592	221,287
2600	Juvenile Court	80,776	103,164	75,342	76,417	84,028	88,823
2800	Public Defender	184,258	187,237	186,658	186,658	186,657	186,695
3300	Sheriff	1,868,233	1,921,340	1,943,853	1,864,432	2,283,157	2,284,308
3321	Drug Squad	110,011	137,080	166,636	155,921	141,092	136,181
3325	Jail	1,019,263	1,068,978	1,174,464	1,054,210	1,175,456	1,210,676
3500	Fire / EMA	1,514,426	1,568,526	1,471,492	1,688,937	1,783,990	1,828,673
3630	EMS	5,592	255,546	255,325	233,693	-	-
3700	Coroner	31,953	23,639	30,772	34,284	39,045	47,567
3910	Animal Control	-	-	-	-	100	100
4200	Public Works	1,790,671	1,785,679	1,814,607	1,858,947	2,164,527	2,198,296
5530	Community Center	20,247	20,079	24,742	25,337	26,700	26,600
7110	NRCS - Cons. Serv.	25,210	20,411	35,869	32,503	40,020	43,194
7130	County Extension	111,958	123,715	98,816	107,560	133,096	138,317
7400	Building & Zoning	104,546	86,358	115,571	119,672	124,131	142,337

Total Appropriations	**$ 10,535,868**	**$ 11,329,567**	**$ 11,031,241**	**$ 11,303,362**	**$ 12,730,877**	**$ 13,858,457**	

Balanced Budget $ (0)

Revenue - Expenditures

211	**Victim's Assistance Revenue**	**$ 88,019**	**$ 66,759**	**$ 83,903**	**$ 74,309**	**$ 81,325**	**82,650**
211	**Victim's Assistance Appropriations**	**$ 170,136**	**$ 75,525**	**$ 77,124**	**$ 76,732**	**$ 81,325**	82,650
212	**Drug Fund Revenue**	**17,779**	**13,667**	**12,788**	**23,802**	**$ 26,800**	**23,000**
212	**Drug Fund Appropriations**	**21,297**	**19,912**	**18,716**	**19,500**	**$ 21,300**	**23,000**
215	**E-911 Revenue**	**$ 697,906**	**$ 688,185**	**$ 610,995**	**$ 623,178**	**$ 611,834**	**667,140**
215	**E-911 Appropriations**	**$ 511,755**	**$ 606,114**	**$ 531,199**	**$ 535,288**	**$ 611,834**	**667,140**
520-3600	**EMS Revenue**	**$ -**	**$ -**	**$ -**	**$ 1,194,654**	**$ 1,604,378**	**1,629,565**
520-3600	**EMS Appropriations**	**$ -**	**$ -**	**$ -**	**$ 1,252,041**	**$ 1,603,698**	**1,747,067**
520-3601	**EMS Revenue**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**300,000**
520-3601	**EMS Appropriations**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**300,000**

545	**Solid Waste Rev**	**$ -**	**$ 1,260,946**	**$ 1,633,355**	**$ 1,606,124**	**$ 1,897,500**	**2,061,400**
545	**Solid Waste Appropriations**	**$ -**	**$ 1,602,540**	**$ 1,613,980**	**$ 1,856,135**	**$ 1,897,500**	**2,061,400**