



FY 2023 Adopted 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
 <u>CULTURE AND RECREATION</u>	
Recreation	1,165,811
Library	238,382
TOTAL CULTURE AND RECREATION	1,404,193
 <u>HOUSING AND DEVELOPMENT</u>	
Conservation - Water Resources	1,050
Farm & Home Agent	149,561
Economic Development	205,0000
TOTAL HOUSING AND DEVELOPMENT	355,611
 <u>OTHER FINANCING USES</u>	
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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