

2022 PROPOSED BUDGET

REVENUE SOURCES - 2022

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|---------------------------------|--------------------------|
| REAL PROPERTY TAXES - CURRENT | 5,188,900 |
| PROPERTY - PRIOR YEARS | 160,800 |
| MOTOR VEHICLE TAXES | 97,900 |
| TITLE AD VALOREM TAX FEES | 587,390 |
| MOBILE HOME TAXES | 83,000 |
| LOCAL OPTION SALES TAX | 1,200,000 |
| INSURANCE PREMIUM TAX | 650,000 |
| FINANCIAL INSTITUTION TAX | 70,000 |
| OTHER TAXES - VARIOUS | 384,700 |
| LICENSE AND PERMITS | 63,000 |
| TRANSIT OPERATING GRANT | 245,000 |
| OTHER INTERGOVERNMENTAL | 69,200 |
| COST/COMMISSION ON TAXES | 200,000 |
| SCHOOL RESOURCE REIMB. | 110,000 |
| REFUSE COLLECTION CHARGES | 80,000 |
| OTHER CHARGES FOR SERVICES | 277,400 |
| SUPERIOR COURT FINES | 155,000 |
| MAGISTRATE COURT FINES | 75,000 |
| PROBATE COURT FINES | 200,000 |
| INVESTMENT INCOME | 2,000 |
| MISCELLANEOUS INCOME | 11,000 |
| TRANSFERS IN/(OUT) 230 ARP 2021 | \$720,000 |
| TOTAL REVENUE - 2019 | <u>10,630,290</u> |

EXPENDITURES BY DEPARTMENT - 2022

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|----------------------------------|--------------------------|
| GENERAL GOVERNMENT | 93,334 |
| COMMISSIONERS | 86,590 |
| COUNTY ADMINISTRATION | 746,271 |
| ELECTIONS | 223,550 |
| TAX COMMISSIONER | 305,127 |
| TAX ASSESSOR | 351,067 |
| GOVERNMENT BUILDINGS | 423,742 |
| CLERK, SUPERIOR COURT | 472,413 |
| SUPERIOR COURT JUDGES | 128,410 |
| DISTRICT ATTORNEY | 13,100 |
| PUBLIC DEFENDER | 64,197 |
| MAGISTRATE COURT | 311,306 |
| PROBATE COURT | 167,875 |
| SHERIFF'S DEPARTMENT | 2,002,315 |
| JAIL ADMINISTRATION | 1,668,093 |
| SCHOOL RESOURCE OFFICER | 118,229 |
| FIRE | 80,880 |
| EMERGENCY MEDICAL SERVICES | 424,500 |
| CORONER | 33,352 |
| ANIMAL CONTROL | 120,208 |
| EMA OPERATIONS | 42,469 |
| HIGHWAYS AND STREETS | 1,114,144 |
| SOLID WASTE & RECYCLING | 373,675 |
| HEALTH DEPARTMENT | 70,000 |
| SENIOR ASSISTANCE | 67,926 |
| SENIOR CITIZEN NUTRITION | 64,271 |
| TRANSIT VANS | 245,000 |
| RECREATION | 206,718 |
| PARKS | 2,000 |
| LIBRARIES | 75,000 |
| AGRICULTURAL RESOURCES | 75,484 |
| FOREST RESOURCES | 11,443 |
| PLANNING & ZONING | 73,210 |
| AIRPORT | 16,316 |
| ECONOMIC OPPORTUNITY | 103,195 |
| OTHER FINANCING USES | 254,880 |
| TOTAL EXPENDITURES - 2019 | <u>10,630,290</u> |