

ATTACHMENT A

2022 PROPOSED BUDGET

REVENUE SOURCES - 2022

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	10,630,290

EXPENDITURES BY DEPARTMENT - 2022

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	10,630,290