

**2024 PROPOSED Revenue**

<b>GENERAL FUND</b>	<b>2024 TENTATIVE AUGUST 2023</b>	<b>2024 RECOMMENDED 11/21/2023</b>	<b>DIFFERENCE</b>
ASSIGNED FUND BALANCE	2,452,200	2,673,500	221,300
REAL PROPERTY TAXES - CURRENT	8,278,500	8,278,500	-
TIMBER TAX	127,700	127,700	-
OTHER FEES, INTEREST REAL PROPERTY	10,000	10,000	-
REAL PROPERTY TAXES - PRIOR YEARS	40,000	40,000	-
PERSONAL PROPERTY - CURRENT	1,357,000	1,357,000	-
MOTOR VEHICLE TAXES	198,200	198,200	-
MOTOR VEHICLE TITLE AD VALOREM	1,000,000	1,000,000	-
MOBILE HOME TAXES	289,800	289,800	-
OVERGE/SHORTAGE (TAXES)	100	100	-
PERSONAL PROPERTY - PRIOR YEARS	100	100	-
REAL ESTATE TAX TRANSFER TAX	44,000	44,000	-
CABLE FRANCHISE FEES	18,000	18,000	-
RAILROAD EQUIP CAR TAX	18,000	18,000	-
SALES TAX - 1% (LOST)	2,100,000	2,100,000	-
BEER EXCISE TAXES	67,400	67,400	-
ENERGY EXCISE TAXES	70,000	70,000	-
INSURANCE PREM TAX	1,100,000	1,100,000	-
BUSINESS LICENSE TAX (BANKS ONLY)	42,000	42,000	-
REAL PROP PEN/INTRST	14,300	14,300	-
PERSONAL PROP PEN/INTRST	1,000	1,000	-
INTEREST, PENALTY, COST & FIFA	300	300	-
PENALTIES/INTEREST OTHER	3,500	3,500	-
BEER LICENSE	7,000	7,000	-
CONSTRUCTION PERMITS	121,500	121,500	-
FOREST LAND PROTECTION ACT	112,400	112,400	-
RECORDING INTANGIBLES	112,000	112,000	-
MOTOR VEHICLE TAG COLLECTION	50,000	50,000	-
MOTOR VEHICLE TITLE FEE	100	100	-
TAX COMM - OTHER GENERAL	100	100	-
QUALIFYING FEES	17,700	17,700	-
SALE OF MAPS	6,000	6,000	-
COMMISSIONS	190,000	190,000	-
FEES TAVT	100	100	-
SHERIFF OFFICE REMIT	12,000	12,000	-
INMATE PAID MEDICAL EXPENSES	500	500	-
STATE INMATE REIMBURSEMENT	100	100	-
JAIL BOND FEES	12,000	12,000	-
CAIRO/WHIGHAM INMATE FEE	10,000	10,000	-
EMS - REVENUE	1,010,000	1,010,000	-
METAL RECYCLER REGISTRY FEES	200	200	-
SALE OF RECYCLE MATERIALS	1,000	1,000	-
ANIMAL CONTROL FEES	4,200	4,200	-
RECREATION RECEIPTS	15,000	15,000	-
FISHING FEES	14,500	14,500	-
DUCK HUNTING PERMITS	100	100	-

OTHER FEES FOR SERVICES	50,000	50,000	-
SUPERIOR COURT REMIT	200,000	200,000	-
STATE COURT REMIT	190,000	190,000	-
CHIEF MAGISTRATE REMIT	25,000	25,000	-
PROBATE JUDGE REMIT	50,000	50,000	-
JUVENILE CRT REMIT	500	500	-
INTEREST EARNED	240,000	240,000	-
NSF RETURNED CHECK FEE	100	100	-
RENTS	40,000	40,000	-
REC FIELD RENTAL FEE	100	100	-
INMATE PHONE COMM	17,700	17,700	-
INMATE VENDING COMM	28,500	28,500	-
INMATE VIDEO VISIT COMM	-	-	-
INMATE TEXTING COMM	9,500	9,500	-
OTHER INCOME	500	500	-
SALE OF CULVERT	63,000	63,000	-
REIMBURSEMENTS	100	100	-
FIREHOUSE SUBS GRANT	100	100	-
CONSERVATION/COVENANT FEES	500	500	-
OPERATING TRANSFERS IN	100	100	-
SALE OF ASSETS/SURPLUS	50,000	50,000	-
EXTRAORDINARY ITEMS	500	500	-
<b>TOTAL TENTATIVE REVENUE</b>	<b>19,894,800</b>	<b>20,116,100</b>	<b>221,300</b>

<b>2024 PROPOSED EXPENDITURES</b>			
01 COMMISSIONERS OFFICE	\$ 784,000	\$ 795,100	\$ 11,100
02 ROAD DEPT	\$ 1,926,900	\$ 2,059,100	\$ 132,200
03 SHOP	\$ 376,900	\$ 378,600	\$ 1,700
04 DETENTION CENTER	\$ 2,125,700	\$ 2,074,600	\$ (51,100)
05 SHERIFF OFFICE	\$ 2,619,800	\$ 2,627,400	\$ 7,600
06 EMS	\$ 2,276,500	\$ 2,351,200	\$ 74,700
07 CLERK OF COURT	\$ 444,100	\$ 444,000	\$ (100)
08 COURTS	\$ 625,700	\$ 580,500	\$ (45,200)
09 PROBATE/ELECTIONS	\$ 306,200	\$ 307,200	\$ 1,000
10 MAGISTRATE	\$ 321,500	\$ 322,600	\$ 1,100
11 TAX COMMISSIONER OFFICE	\$ 464,300	\$ 463,200	\$ (1,100)
12 TAX ASSESSORS OFFICE	\$ 469,200	\$ 474,400	\$ 5,200
13 REC DEPT	\$ 494,700	\$ 482,600	\$ (12,100)
14 EXTENSION	\$ 160,600	\$ 158,900	\$ (1,700)
15 BLDGS/GROUNDS	\$ 796,300	\$ 807,600	\$ 11,300
16 REGISTRAR	\$ 93,200	\$ 93,200	\$ -
17 CODE ENFORCEMENT	\$ 350,700	\$ 358,700	\$ 8,000
18 ANIMAL CONTROL	\$ 149,400	\$ 146,800	\$ (2,600)
19 VFD	\$ 531,900	\$ 535,800	\$ 3,900
20 GENERAL GOVT/CORONER	\$ 1,210,300	\$ 1,274,800	\$ 64,500
21 INTERAGENCY	\$ 1,324,400	\$ 1,324,400	\$ -
22 SOLID WASTE	\$ 1,326,200	\$ 1,339,100	\$ 12,900
23 TIRED CREEK	\$ 426,900	\$ 426,900	\$ -
24 BOARD OF EQUALIZATION	\$ 8,300	\$ 8,300	\$ -
26 CAPITAL OUTLAY	\$ 281,100	\$ 281,100	\$ -
<b>TOTAL TENTATIVE EXPENDITURES</b>	<b>\$ 19,894,800</b>	<b>\$ 20,116,100</b>	<b>\$ 221,300</b>

**OTHER ITEMS NOT KEYED INTO 2024  
TENTATIVE BUDGET FOR CONSIDERATION**

*SEE ATTACHED BY DEPT*

05 SHERIFF OFFICE \$ 330,500

02 ROAD DEPT \$ 10,300

**\$ 340,800**

**IF OTHER ITEMS APPROVED TOTAL  
EXPENDITURES WOULD BE \$ 20,456,900**

**REMINDER FOR 2022, OVER \$1,000,000  
RETURNED TO FUND BALANCE UNUSED**

**NO COLAS OR  
SALARY INCREASES  
INCLUDED OTHER  
THAN THOSE FOR  
ELECTED OFFICIALS  
TOTALING = \$24,000**