

FUND #-001 \*\*\*REVENUES - GENERAL FUND\*\*

	2019/2020	2020/2021	2021/2022	ADOPTED	AMENDED	2023/02	DEPT	ADMIN	ADOPTED	DEPT	ADMIN
	REVENUE	REVENUE	REVENUE	2022/2023	2022/2023	ACTUAL	2023/2024	2023/2024	2023/2024	2024/2025	2024/2025
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET	REQUEST	RECOMME
000999	***REVENUES - GENERAL FUND**										
010000	* REVENUE FROM LOCAL SOURCES										
011000	*** PROPERTY TAXES ***										
011010	** REAL PROPERTY TAXES **										
011010-0001	DELINQUENT 1ST YEAR	163,303-	159,985-	78,021-	125,000-	125,000-	48,407-	125,000-	125,000-	125,000-	
011010-0003	DELINQUENT REAL PROP 2ND YR	92,698-	91,423-	32,607-	75,000-	75,000-	25,991-	75,000-	75,000-	75,000-	
011010-0004	DELINQUENT REAL PROP 3RD YR	53,139-	41,248-	17,608-	45,000-	45,000-	19,755-	45,000-	45,000-	45,000-	
011010-0005	DELINQUENT REAL PROPERTY-17	41,168-	45,215-	50,848-	40,000-	40,000-	55,852-	40,000-	40,000-	40,000-	
011010-0021	RECOVERED ADVERTISING COSTS	6,576-	13,432-	13,961-	5,000-	5,000-	9,102-	5,000-	5,000-	5,000-	
011010-0023	UNCLAIMED FUNDS - REAL ESTAT	130,409-									
011010-0059	ROLL BACK TAXES - 2008										
011010-0060	ROLL BACK TAXES - 2009										
011010-0061	ROLL BACK TAXES - 2010										
011010-0062	ROLL BACK TAXES - 2011										
011010-0063	ROLL BACK TAXES - 2012										
011010-0064	ROLL BACK TAXES - 2013										
011010-0065	ROLL BACK TAXES - 2014	376-									
011010-0066	ROLL BACK TAXES - 2015	349-									
011010-0067	ROLL BACK TAXES - 2016	321-		214-							
011010-0068	ROLL BACK TAXES - 2017	314-		221-							
011010-0069	ROLL BACK TAXES - 2018	626-		582-							
011010-0070	ROLL BACK TAXES - 2019										
011010-0071	ROLL BACK TAXES - 2020			177-							
011010-0072	ROLLBACK TAXES - 2021										
011010-0100	REAL ESTATE - 2ND HALF - DEC	6,170,225-	6,195,020-	6,161,924-	7,008,843-	7,008,843-	6,731	7,031,978-	7,031,978-	7,031,978-	
011010-0200	REAL ESTATE - 1ST HALF - JUN	5,683,928-	4,404,894-	4,541	7,008,843-	7,008,843-		7,008,843-	7,008,843-	7,008,843-	
011010-0300	DELINQUENT - 1ST HALF - JUNE	1,035,322-	2,215,904-	229,144-	500,098-	500,098-	36,506-	500,098-	500,098-	500,098-	
011010-0400	DELINQUENT - 2ND HALF - DECE	482,193-	472,980-	454,660-	450,000-	450,000-	57,809-	450,000-	450,000-	450,000-	
011010-2020-001	REAL ESTATE 2020 1ST HALF										
011010-2021-001	REAL ESTATE 2021 1ST HALF			6,976,849-			383,264-				
011010-2022-001	REAL ESTATE 2022 1ST HALF			86,200-							
011010-2023-001	REAL ESTATE 2023 1ST HALF										
	..SUB TOTAL..			7,063,049-			383,264-				
011010-2020-002	REAL ESTATE 2020 2ND HALF										
011010-2021-002	REAL ESTATE 2021 2ND HALF										
011010-2022-002	REAL ESTATE 2022 2ND HALF			305,678-			6,984,169-				
011010-2023-002	REAL ESTATE 2023 2ND HALF										
	..SUB TOTAL..			305,678-			6,984,169-				
	..TOTAL DEPARTMENT..	13,860,947-	13,640,101-	14,404,153-	15,257,784-	15,257,784-	7,614,124-	15,280,919-	15,280,919-	15,280,919-	
011020	** PUBLIC SERV. CORP. TAXES										
011020-0001	PUBLIC SVC CORP REAL PROP TA	328,493-	341,306-	349,388-	351,288-	351,288-	761,172-	763,242-	763,242-	763,242-	
011020-0003	PUBLIC SVC CORP PERSONAL PRO		1,032-	1,900-			2,070-				
	..TOTAL DEPARTMENT..	328,493-	342,338-	351,288-	351,288-	351,288-	763,242-	763,242-	763,242-	763,242-	
011030	** PERSONAL PROPERTY TAXES *										
011030-0001	CURRENT YEAR PERSONAL PROPER	2,800,124-	2,929,578-	4,100,177-	3,466,157-	3,466,157-	5,178,480-	5,145,057-	4,446,526-	4,446,526-	

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	2019/2020	2020/2021	2021/2022	ADOPTED	AMENDED	2023/02	DEPT	ADMIN	ADOPTED	DEPT	ADMIN
	REVENUE	REVENUE	REVENUE	2022/2023	2022/2023	ACTUAL	2023/2024	2023/2024	2023/2024	2024/2025	2024/2025
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET	REQUEST	RECOMME
** PERSONAL PROPERTY TAXES *											
011030-0002	DELINQUENT PERSONAL PROP 1ST	64,301-	72,462-	13,107-	24,000-	24,000-	7,559-				
011030-0003	DELINQUENT PERSONAL PROP 2ND	12,689-	19,222-	4,904-	8,000-	8,000-	2,435-				
011030-0004	DELINQUENT PERSONAL PROP 3RD	2,829-	9,659-	1,526-	3,000-	3,000-	1,025-				
011030-0005	DELINQUENT PERSONAL PROP-PRI	3,387-	7,178-	626-	3,000-	3,000-	110-				
011030-0011	CURRENT YEAR MOBILE HOME TAX	60,146-	59,264-	59,873-	62,502-	62,502-	49,797-	62,065-	62,065-	62,065-	
011030-0012	DELINQUENT MOBILE HOME TAX-1	5,353-	4,771-	1,555-	2,500-	2,500-	976-				
011030-0013	DELINQUENT MOBILE HOME TAX 2	1,022-	2,094-	1,159-	500-	500-	1,475-				
011030-0014	DELINQUENT MOBILE HOME 3RD Y	356-	509-	235-	500-	500-	19-				
011030-0015	DELINQUENT M/H TAX PRIOR YEA	240-	245-	219-	250-	250-	15-				
011030-0030	CURRENT YEAR APPORTIONED TRU	4,589-	4,093-	4,360-	6,550-	6,550-	8,557-	6,550-	6,550-	6,550-	
011030-0032	DELINQUENT TRUCK TAXES - 1ST	48-	567-	19-	100-	100-	82-				
011030-0033	DELINQUENT TRUCK TAXES - 2ND						249-				
011030-0034	DELINQUENT TRUCK TAXES - 3RD										
011030-0036	DELINQUENT TRUCK TAXES - PRI										
011030-0050	CURRENT YEAR WATERCRAFT,BOAT				639,067-	639,067-		640,000-	640,000-	640,000-	
011030-0051	DELINQ.WATERCRAFT,BOAT&MOTOR	237-									
011030-0052	DELINQ.WATERCRAFT,BOAT&MOTOR										
011030-0053	DELINQ.WATERCRAFT,BOAT&MOTOR	336-	3,064-								
011030-0054	DELINQ.WATERCRFT,BOAT&MOT.PR		1,097-	415-			188-				
011030-0060	CURRENT YEAR BOATS OVER 5 TO				421,492-	421,492-		422,000-	422,000-	422,000-	
011030-0061	DELINQUENT BOATS OVER 5 TONS										
011030-0062	DELINQUENT BOATS OVER 5 TONS										
011030-0063	DELINQUENT BOATS OVER 5 TONS										
011030-0064	DELINQUENT BOATS OVR 5 TNS P										
011030-0100	PPTRA REFUND	709,636-	709,636-	709,636-	709,635-	709,635-	674,154-	709,635-	709,635-	709,635-	
011030-0200	2022 25% REBATE/REFUND P3										
	..TOTAL DEPARTMENT..	3,665,293-	3,823,439-	4,897,811-	5,347,253-	5,347,253-	5,925,121-	6,985,307-	6,286,776-	6,286,776-	
** PENALTIES & INTEREST **											
011060-0001	PENALTIES ON TAX	158,140-	171,740-	136,663-	175,000-	175,000-	91,316-	175,000-	175,000-	175,000-	
011060-0002	INTEREST ON TAX	140,061-	149,646-	126,739-	125,000-	125,000-	84,572-	125,000-	125,000-	125,000-	
	..TOTAL DEPARTMENT..	298,201-	321,386-	263,402-	300,000-	300,000-	175,888-	300,000-	300,000-	300,000-	
** AIRPLANE TAX **											
011070-0001	CURRENT YEAR AIRPLANE TAX	11,861-	12,655-	21,040-	21,333-	21,333-	22,320-	25,638-	25,638-	25,638-	
011070-0002	DELINQUENT AIRPLANE TAX - 1S	500-									
011070-0003	DELINQUENT AIRPLANE TAX - 2N	123-									
011070-0004	DELINQUENT AIRPLANE TAX - 3R										
011070-0005	DELINQUENT AIRPLANE TAX-PRIO										
	..TOTAL DEPARTMENT..	12,484-	12,655-	21,040-	21,333-	21,333-	22,320-	25,638-	25,638-	25,638-	
	*** PROPERTY TAXES ***	18,165,418-	18,139,919-	19,937,694-	21,277,658-	21,277,658-	14,500,695-	23,355,106-	22,656,575-	22,656,575-	
*** OTHER LOCAL TAXES ***											
012000	** LOCAL SALES AND USE TAX *										
012010	LOCAL SALES AND USE TAX	1,245,405-	1,436,895-	1,319,010-	1,400,000-	1,400,000-	1,137,264-	1,750,000-	1,750,000-	1,750,000-	

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	REVENUE	REVENUE	REVENUE	2022/2023	2022/2023	ACTUAL	2023/2024	2023/2024	2023/2024	2024/2025	2024/2025
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET	REQUEST	RECOMME
** LOCAL SALES AND USE TAX *											
012010-0002	MEALS TAX	403,861-	424,852-	383,293-	430,000-	430,000-	338,881-	406,412-	406,412-	406,412-	
	..TOTAL DEPARTMENT..	1,649,266-	1,861,747-	1,702,303-	1,830,000-	1,830,000-	1,476,145-	2,156,412-	2,156,412-	2,156,412-	
** CONSUMER UTILITY TAX **											
012020	CONSUMER UTILITY TAX	214,664-	237,338-	218,712-	231,000-	231,000-	159,191-	200,000-	200,000-	200,000-	
012020-0004	COMMUNICATIONS TAX	363,637-	332,524-	263,546-	430,000-	430,000-	203,729-	360,000-	360,000-	360,000-	
012020-0005	ELECTRICITY CONSUMPTION TAX	44,588-	47,855-	43,801-	45,000-	45,000-	31,167-	40,000-	40,000-	40,000-	
	..TOTAL DEPARTMENT..	622,889-	617,717-	526,059-	706,000-	706,000-	394,087-	600,000-	600,000-	600,000-	
** BUSINESS LICENSE TAXES **											
012030	PEDDLERS LICENSE										
012030-0003	BUSINESS LICENSE	355,577-	394,128-	417,995-	343,966-	343,966-	154,545-	413,986-	413,986-	413,986-	
	..TOTAL DEPARTMENT..	355,577-	394,128-	417,995-	343,966-	343,966-	154,545-	413,986-	413,986-	413,986-	
** MOTOR VEHICLE LICENSES **											
012050	CURRENT YR MOTOR VEHICLE LIC	271,886-	278,702-	278,145-	293,240-	293,240-	250,923-	300,600-	300,600-	300,600-	
012050-0002	DELINQUENT 1ST YEAR VEHICLE	9,231-	9,359-	2,930-	2,760-	2,760-	765-	3,000-	3,000-	3,000-	
012050-0003	DELINQUENT 2ND YEAR VEHICLE	2,288-	2,668-	1,095-	500-	500-	608-				
012050-0004	DELINQUENT 3RD YR VEHICLE LI	609-	514-		500-	500-					
012050-0005	DELINQUENT VEH LICENSE PRIOR	622-	551-	178-	500-	500-	65-				
012050-0100	DMV - \$20.00 STOP	488-	469-	135-	500-	500-	96-				
012050-0200	LICENSE FEE PENALTY										
	..TOTAL DEPARTMENT..	285,124-	292,263-	282,483-	298,000-	298,000-	252,457-	303,600-	303,600-	303,600-	
** BANK STOCK TAXES **											
012060	BANK STOCK TAXES	128,552-	143,693-	151,040-	143,693-	143,693-		151,040-	151,040-	151,040-	
	..TOTAL DEPARTMENT..	128,552-	143,693-	151,040-	143,693-	143,693-		151,040-	151,040-	151,040-	
** TAX ON RECORDATION & WILL											
012070	RECORDATION TAXES	210,225-	267,551-	222,809-	240,000-	240,000-	109,567-	240,000-	240,000-	240,000-	
012070-0002	TAX ON WILLS & DEEDS	49,215-	79,126-	69,525-	60,000-	60,000-	39,129-	59,000-	59,000-	59,000-	
	..TOTAL DEPARTMENT..	259,440-	346,677-	292,334-	300,000-	300,000-	148,696-	299,000-	299,000-	299,000-	
** AIRPORT IMPROVEMENT TAX *											
012080	TIE DOWN FEES TIDN	3,115-	3,057-	2,055-	4,000-	4,000-	795-	4,000-	4,000-	4,000-	
012080-0003	AIRPORT FUEL SOLD FUEL	143,964-	127,132-	137,773-	147,000-	147,000-	95,141-	147,000-	147,000-	147,000-	
012080-0004	HANGAR RENT	41,913-	60,024-	36,604-	40,000-	40,000-	24,326-	40,000-	40,000-	40,000-	
012080-0006	WINGS & WHEELS	8,227-	660-	9,404-	8,000-	8,000-	3,000-	8,000-	8,000-	8,000-	
012080-0007	AIRPORT GRANTS	16,532-	4,250-	88,926-			11,026-				
	..TOTAL DEPARTMENT..	213,751-	195,123-	274,762-	199,000-	199,000-	134,288-	199,000-	199,000-	199,000-	
** TRANSIENT OCCUPANCY TAX *											
012090	LODGING TAX	59,555-	159,760-	175,658-	234,480-	234,480-	157,465-	211,724-	211,724-	211,724-	
	..TOTAL DEPARTMENT..	59,555-	159,760-	175,658-	234,480-	234,480-	157,465-	211,724-	211,724-	211,724-	
** GAMES TAX **											
012100	SKILL GAMES TAX		18,432-	3,744-	13,000-	13,000-					
	..TOTAL DEPARTMENT..		18,432-	3,744-	13,000-	13,000-					

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	2019/2020	2020/2021	2021/2022	ADOPTED	AMENDED	2023/02	DEPT	ADMIN	ADOPTED	DEPT	ADMIN
	REVENUE	REVENUE	REVENUE	2022/2023	2022/2023	ACTUAL	2023/2024	2023/2024	2023/2024	2024/2025	2024/2025
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET	REQUEST	RECOMME
012110	** CIGARETTE TAX **										
012110-0001	CIGARETTE TAX										
			180,718-	200,000-	200,000-	134,049-	200,000-	200,000-	200,000-		
	..TOTAL DEPARTMENT..										
			180,718-	200,000-	200,000-	134,049-	200,000-	200,000-	200,000-		
	*** OTHER LOCAL TAXES ***										
	3,574,154-	4,029,540-	4,007,096-	4,268,139-	4,268,139-	2,851,732-	4,534,762-	4,534,762-	4,534,762-		
013000	*** PERMITS, LICENSES, ETC.										
013010	** ANIMAL LICENSES **										
013010-0001	DOG LICENSE & CLINIC										
	3,845-	3,421-	4,821-	5,000-	5,000-	2,818-	5,000-	5,000-	5,000-		
013010-0002	ADOPTION FEES										
	..TOTAL DEPARTMENT..										
	3,845-	3,421-	4,821-	5,000-	5,000-	2,818-	5,000-	5,000-	5,000-		
013030	** PERMITS/OTHER LICENSES **										
013030-0004	LAND USE APPLICATION FEES										
	450-	300-	175-	8,000-	8,000-	13,025-	8,000-	8,000-	8,000-		
013030-0005	TRANSFER FEES										
	632-	761-	710-	500-	500-	459-	500-	500-	500-		
013030-0007	ZONING PERMITS										
	10,255-	10,527-	11,330-	8,000-	8,000-	8,360-	8,000-	8,000-	8,000-		
013030-0008	BUILDING PERMITS										
	91,571-	85,034-	144,361-	87,000-	87,000-	98,918-	107,100-	107,100-	107,100-		
013030-0009	BUILDING PERMIT 2.00% SURCHA										
	1,796-	1,692-	2,798-	1,600-	1,600-	1,957-	1,600-	1,600-	1,600-		
013030-0010	CONSTRUCTION ASSESSMENT FEE										
	5,990-	6,425-	7,920-	5,300-	5,300-	5,320-	5,300-	5,300-	5,300-		
013030-0024	EROSION AND SEDIMENT CONTROL										
	26,199-	9,798	7,931-	14,000-	14,000-	2,850-	14,000-	14,000-	14,000-		
013030-0029	WETLANDS FINES										
		50-		500-	500-						
013030-0030	WETLANDS PERMITS										
	15,633-	17,535-	12,075-	11,500-	11,500-	6,806-	12,000-	12,000-	12,000-		
013030-0036	REINSPECTION FEES										
			50-	100-	100-						
013030-0050	PRIMARY FILING FEES										
		353-									
	..TOTAL DEPARTMENT..										
	152,526-	112,879-	187,350-	136,500-	136,500-	137,695-	156,500-	156,500-	156,500-		
	*** PERMITS, LICENSES, ETC.										
	156,371-	116,300-	192,171-	141,500-	141,500-	140,513-	161,500-	161,500-	161,500-		
014010	** COURT FINES & FORFEITURES										
014010-0001	COURT FINES & FORFEITURES										
	7,219-	25,674-	34,465-	29,500-	29,500-	14,043-	29,500-	29,500-	29,500-		
014010-0002	LOCAL JUDGEMENT INTEREST										
	454-	562-	629-	500-	500-	401-	500-	500-	500-		
	..TOTAL DEPARTMENT..										
	7,673-	26,236-	35,094-	30,000-	30,000-	14,444-	30,000-	30,000-	30,000-		
	** COURT FINES & FORFEITURE										
	7,673-	26,236-	35,094-	30,000-	30,000-	14,444-	30,000-	30,000-	30,000-		
015010	** REVENUE FROM USE OF MONEY										
015010-0001	INTEREST ON BANK DEPOSITS										
	10,367-	239-	20,181-	12,000-	12,000-	18,119-	12,000-	422,000-	422,000-		
	..TOTAL DEPARTMENT..										
	10,367-	239-	20,181-	12,000-	12,000-	18,119-	12,000-	422,000-	422,000-		
015020	** REVENUE FROM USE OF PROPE										
015020-0001	RENTAL OF GENERAL PROPERTY										
	136,035-	111,605-	103,207-	98,490-	98,490-	59,548-	98,490-	98,490-	98,490-		
015020-0002	RENTAL OF CCOC PUBLIC MEETIN										
015020-0003	RENTAL OF FREESHADE COMMUNIT										
	500-		300-	500-	500-	1,450-	500-	500-	500-		



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				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET	REQUEST	RECOMME
**CHGS FOR PLAN/COMM DEVELOP											
016160-0008		800-		250-	250-						
016160-0009	2,175-	2,700-	1,952-	2,500-	2,500-	1,283-	2,500-	2,500-	2,500-		
016160-0010	2,425-	1,750-	1,401-	1,500-	1,500-	1,350-	1,500-	1,500-	1,500-		
016160-0011	2,750-	3,800-	2,300-	3,000-	3,000-	1,300-	3,000-	3,000-	3,000-		
016160-0013	3,450-	3,550-	3,900-	3,000-	3,000-	3,600-	3,000-	3,000-	3,000-		
016160-0014	4,800-	4,650-	6,900-	5,000-	5,000-	3,850-	9,000-	9,000-	9,000-		
016160-0015			150-								
016160-0030		40-	45-								
016160-0032											
..TOTAL DEPARTMENT..	21,045-	23,168-	21,508-	20,000-	20,000-	14,833-	23,400-	23,400-	23,400-		
*** MISCELLANEOUS CHARGES *											
	50,076-	62,385-	55,063-	55,000-	55,000-	38,526-	55,000-	55,000-	55,000-		
018000	*** EXPEND.REFUNDS & MISC. *										
018030	** EXPENDITURE REFUNDS **										
018030-0001	118,586-	77,096-	251,425-	8,000-	8,000-	61,944-	9,400-	9,401-	9,401-		
018030-0002	16,409-	4,103-	7,963-	10,000-	10,000-	1,824-	10,000-	10,000-	10,000-		
018030-0003											
018030-0004			613,445-								
018030-0005	59,207-	36,637-	28,374-	37,000-	37,000-	10,839-	37,000-	37,000-	37,000-		
018030-0006	31,628-	62,011-	23,557-	10,000-	10,000-	10,513-	10,000-	10,000-	10,000-		
018030-0009	20,303-	19,348-	14,292-	10,000-	10,000-	4,293-	10,000-	10,000-	10,000-		
018030-0010	7-	367-		400-	400-						
018030-0015		113-	587-	1,000-	1,000-	38-					
018030-0020		3,434-				15,692-					
018030-0025		1,676,270-	21,522-	79,000-	79,000-		32,961-	32,961-	32,961-		
018030-0030		598-	1,436-	1,436-	1,436-	838-	1,436-	1,436-	1,436-		
018030-0040			38,185-	93,615-	93,615-		97,146-	97,146-	97,146-		
..TOTAL DEPARTMENT..	246,140-	1,879,977-	1,000,786-	250,451-	250,451-	105,981-	207,943-	207,944-	207,944-		
018990	** MISCELLANEOUS **										
018990-0001	1,183-	538-	224-								
018990-0003	17,726-	6,574-	4,672-	13,000-	13,000-	2,760-	5,400-	5,400-	5,400-		
018990-0004	18,695-										
018990-0005	687-	1,971-	726-	250-	250-						
018990-0006	5,015-	11,491-	3,033-								
018990-0007											
018990-0008											
018990-0009	2,312-		4,073-			2,500-					
018990-0010	880-										
018990-0011	2,117-										
018990-0012		2,500-	689-			4,325-					
018990-0013			45-								
018990-0014						980-					
018990-0015						60,000-					
..TOTAL DEPARTMENT..	48,615-	23,074-	13,462-	13,250-	13,250-	70,565-	5,400-	5,400-	5,400-		
*** EXPEND.REFUNDS & MISC.											
	294,755-	1,903,051-	1,014,248-	263,701-	263,701-	176,546-	213,343-	213,344-	213,344-		

FUND #-001 \*\*\*REVENUES - GENERAL FUND\*\*

	2019/2020	2020/2021	2021/2022	ADOPTED	AMENDED	2023/02	DEPT	ADMIN	ADOPTED	DEPT	ADMIN
	REVENUE	REVENUE	REVENUE	2022/2023	2022/2023	ACTUAL	2023/2024	2023/2024	2023/2024	2024/2025	2024/2025
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET	REQUEST	RECOMME
022010	** NON-CATEGORICAL AID **										
022010-0003	MOTOR VEHICLE CARRIERS TAX	1,957-	2,595-	3,239-	2,000-	2,000-	3,857-	2,000-	2,000-	2,000-	
022010-0005	MOBILE HOME TITLING TAX	37,345-	27,934-	62,063-	28,000-	28,000-	42,578-	47,500-	47,500-	47,500-	
022010-0008	ROLLING STOCK TAX	2,165-	539-		500-	500-	1,116-	500-	500-	500-	
	..TOTAL DEPARTMENT..	41,467-	31,068-	65,302-	30,500-	30,500-	47,551-	50,000-	50,000-	50,000-	
	** NON-CATEGORICAL AID **										
		41,467-	31,068-	65,302-	30,500-	30,500-	47,551-	50,000-	50,000-	50,000-	
023000	*** CONSTIT. OFFRS & DEPT. *										
023010	** COMMONWEALTH'S ATTORNEY *										
023010-0001	COMMONWEALTH'S ATTORNEY	165,551-	165,894-	159,616-	174,332-	174,332-	120,057-	187,049-	190,535-	190,535-	
	..TOTAL DEPARTMENT..	165,551-	165,894-	159,616-	174,332-	174,332-	120,057-	187,049-	190,535-	190,535-	
023020	** SHERIFF **										
023020-0001	SHERIFF	725,507-	736,219-	745,405-	774,821-	774,821-	461,586-	812,562-	828,058-	828,058-	
023020-0009	SHERIFF'S SEL.ENFORCE.GRANT										
023020-0010	BULLITT PROOF VEST										
023020-0011	PROJECT LIFE SAVER		685-	325-			325-				
023020-0030	SCHOOL RESOURCE OFFICER	1,664-									
023020-0035	REIMBURSEMENT - FED UNDERCOV	3,196-	1,335-	3,477-			365-				
023020-0041	OYSTER FESTIVAL FUNDS										
023020-0043	SCHOOL ACTIVITES REIMBURSEME	8,991-	3,952-	10,542-							
023020-0044	GRANT - LAP TOP COMPUTERS		49,829-				1,926-				
023020-0045	GRANT - COPS										
023020-0047	RADAR - SHERIFF'S DEPARTMENT						1,182-				
023020-0048	SHERIFF'S REIMBURSEMENT	9,394-	2,824-	300-			2,072-				
023020-0050	FINGER ROLL LIVESCAN	2,832-	1,260-	2,568-	1,000-	1,000-	1,593-	1,000-	1,000-	1,000-	
023020-0052	REIMBURSEMENT - OFF-DUTY DEP	13,485-	15,829-	22,430-			1,640-				
023020-0054	IMPOUND FEES		750-	300-							
023020-0060	VIRGINIA RULES CAMP	13,880-									
	..TOTAL DEPARTMENT..	778,949-	812,683-	785,347-	775,821-	775,821-	470,689-	813,562-	829,058-	829,058-	
023030	** COMMISSIONER OF REVENUE *										
023030-0001	COMMISSIONER OF REVENUE	104,426-	100,469-	97,005-	105,713-	105,713-	73,219-	111,024-	113,148-	113,148-	
023030-0002	SALE OF MATERIAL & SUPPLIES	468-	453-	459-	500-	500-	210-	500-	500-	500-	
	..TOTAL DEPARTMENT..	104,894-	100,922-	97,464-	106,213-	106,213-	73,429-	111,524-	113,648-	113,648-	
023040	** TREASURER **										
023040-0001	TREASURER	87,592-	83,203-	81,236-	90,366-	90,366-	59,877-	94,884-	96,692-	96,692-	
023040-0002	COPY FEES - TREASURER										
	..TOTAL DEPARTMENT..	87,592-	83,203-	81,236-	90,366-	90,366-	59,877-	94,884-	96,692-	96,692-	
023060	** REGISTRAR/ELECTORAL BOARD										
023060-0001	REGISTRAR/ELECTORAL BOARD	48,335-	39,996-	63,664-	82,104-	82,104-		82,452-	85,861-	85,861-	
023060-0005	COPIES AND FEES			116-			15-				
	..TOTAL DEPARTMENT..	48,335-	39,996-	63,780-	82,104-	82,104-	15-	82,452-	85,861-	85,861-	



FUND #-001 \*\*\*REVENUES - GENERAL FUND\*\*

	2019/2020	2020/2021	2021/2022	ADOPTED	AMENDED	2023/02	DEPT	ADMIN	ADOPTED	DEPT	ADMIN
	REVENUE	REVENUE	REVENUE	2022/2023	2022/2023	ACTUAL	2023/2024	2023/2024	2023/2024	2024/2025	2024/2025
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET	REQUEST	RECOMME
** OTHER CATEGORICAL AID **											
024040-1017	FREESHAD E EVENTS										
024040-1025	COPS GRANT CONTRIB.- CHRIST										
024040-1030		8,964-	51,784-			18,775-					
024040-1042	8,200-										
024040-1044		21,800-				25,063-					
024040-1046			150,000-								
024040-1080	5,000-										
024040-1090		35,780-									
024040-1092						26,589-	36,000-	36,000-	36,000-		
..TOTAL DEPARTMENT..	348,162-	366,284-	441,041-	300,990-	343,471-	314,696-	336,990-	336,990-	336,990-		
*** WELFARE & OTHER AID ***											
041050	2,116,591-	2,097,785-	2,044,077-	2,409,534-	2,452,015-	1,501,460-	2,448,992-	2,464,997-	2,464,997-		
** TRANSFERS IN **											
041050-0023	TRANSFER FROM SCHOOL FUND										
041050-0028	TRANSFER FROM SCHOOL FOOD-WI										
041050-0041				829,280-	829,280-		4,495,000-	4,295,000-	4,295,000-		
041050-0043	TRANSFER FROM SCHOOL CONSTRU										
041050-0400				126,350-	126,350-			247,000-	247,000-		
041050-0911				170,305-	170,305-		170,305-	170,305-	170,305-		
041050-0916	TRANSFER FROM SHERIFF FED FO										
..TOTAL DEPARTMENT..				1,125,935-	1,125,935-		4,665,305-	4,712,305-	4,712,305-		
** FUND BALANCE **											
041060	BEGINNING FUND BALANCE										
041060-0001	7,974-				792,033-						
..TOTAL DEPARTMENT..	7,974-				792,033-						
** TRANSFERS IN **											
	7,974-			1,125,935-	1,917,968-		4,665,305-	4,712,305-	4,712,305-		
-TOTAL FOR FUND											
	26,022,753-	27,995,801-	28,986,079-	31,303,977-	32,173,266-	20,311,750-	37,283,282-	37,076,210-	37,076,210-		
FINAL TOTAL											
	26,022,753-	27,995,801-	28,986,079-	31,303,977-	32,173,266-	20,311,750-	37,283,282-	37,076,210-	37,076,210-		