

REVENUE SOURCE	2020 Actuals	2021 Actuals	2022 Actuals	2023 Adopted budget	Consensus YE Forecast	2024 Exec Rec	2024 - 2023 Change
Taxes							
Property Tax	89,812,290	\$ 92,668,150	96,507,265	97,145,741	97,145,741	100,243,677	3,097,936
Sales Tax	61,649,748	\$ 72,605,716	78,194,158	83,111,714	80,469,273	83,865,953	3,396,680
Law & Justice -- Sales Tax	8,910,066	\$ 10,656,830	11,290,830	12,100,083	11,715,375	12,425,102	709,727
Leasehold Tax	386,958	\$ 644,222	452,774	600,000	600,000	588,000	-12,000
Real Estate Excise Tax	2,294,438	\$ 3,983,508	3,416,202	2,750,000	2,683,903	2,454,375	-229,528
Gambling Fees	1,247,746	\$ 1,803,564	1,893,183	1,200,000	1,500,000	1,200,000	-300,000
Admission Taxes	57,725	\$ 226,196	269,886	265,126	315,808	265,126	-50,682
Property Tax & Other Penalti	5,758,433	\$ 6,145,599	4,534,916	3,602,750	4,071,221	3,302,750	-768,471
Private Timber Harvest Tax	168,148	\$ 194,192	175,709	225,585	156,859	225,585	68,726
Sub-Total	170,285,552	188,927,977	196,734,922	201,000,999	198,658,181	204,570,568	5,912,387
Licenses & Permits							
Franchise Fees	3,577,915	\$ 3,519,445	2,940,806	3,769,870	3,623,000	3,397,483	-225,517
Other Permits	539,305	\$ 449,857	467,939	502,000	470,157	502,000	31,843
Sub-Total	4,117,220	3,969,302	3,408,745	4,271,870	4,093,157	3,899,483	(193,674)
Intergovernmental Revenues							
Federal Grants	3,177,818	\$ 2,674,368	2,674,920	2,590,000	2,590,000	2,653,812	63,812
State Grants	987,506	\$ 4,235,194	1,290,522	2,320,568	2,320,568	1,702,121	-618,447
State Shared Revenues	4,402,789	\$ 4,435,714	4,455,400	4,500,000	4,599,260	4,500,000	-99,260
Sale of Timber from State	631,984	\$ 532,269	332,654	535,000	535,000	535,000	0
State Entitlements	342,009	\$ 395,270	400,851	360,266	360,266	410,266	50,000
Liquor Profit & Tax	3,348,388	\$ 3,616,619	3,892,062	4,000,000	3,927,687	4,143,583	215,896
State Funded Criminal Justice	4,210,982	\$ 4,497,699	4,799,371	4,700,000	5,184,851	4,888,000	-296,851
Other Intergovernmental Rev	3,543,641	\$ 4,215,227	4,102,091	4,703,559	4,803,559	5,037,468	233,909
Sub-Total	20,645,117	24,602,360	21,947,870	23,709,393	24,321,191	23,870,250	(450,941)
Charges for Service							
Superior Court Fees	1,670,255	\$ 1,760,502	1,661,815	2,026,913	1,773,992	2,033,621	259,629
District Court Fees	952,625	\$ 918,485	849,794	818,384	961,221	888,766	-72,455
Recording of Legal Instrumer	2,775,557	\$ 2,879,938	1,431,132	2,000,000	889,357	1,500,000	610,643
Motor Vehicle License Fees	5,668,111	\$ 5,734,945	5,565,303	6,000,000	5,543,292	6,000,000	456,708
Charges Detention & Correct	7,414,784	\$ 7,620,614	11,819,154	11,460,250	13,836,266	13,710,250	-126,016
Adult Probation	1,210,240	\$ 1,084,816	806,256	1,277,069	672,203	1,320,235	648,032
Events Admission Fees	13,608	\$ 1,643,581	2,438,382	2,017,152	2,017,152	2,402,842	385,690
Indirect Cost Allocation Plan	8,025,060	\$ 7,297,934	7,676,813	8,442,689	8,442,689	9,278,698	836,009
Other Charges for Service	7,530,459	\$ 6,786,106	7,234,691	7,265,816	7,329,831	8,742,616	1,412,785
Sub-Total	35,260,699	35,726,921	39,483,340	41,308,273	41,466,003	45,877,028	4,411,025
Fines & Forfeits							
District/Superior Court Fines	3,606,986	\$ 3,454,993	2,834,678	3,541,249	3,505,308	3,623,923	118,615
Other Fines	103,106	\$ 179,896	161,094	158,071	163,970	147,251	-16,719
Sub-Total	3,710,092	3,634,889	2,995,772	3,699,320	3,669,279	3,771,174	101,895
Miscellaneous Revenues							
Investment Interest	3,274,300	\$ 2,242,661	7,633,792	7,292,866	14,500,000	12,622,866	-1,877,134
Parking Rental	107,339	\$ 327,811	864,667	864,034	864,034	871,483	7,449
Space Facilities Rentals	982,810	\$ 1,764,502	1,853,464	1,742,670	1,742,670	1,817,670	75,000
Interfund Rents & Concessio	90,665	\$ 1,031,810	1,484,379	1,460,408	1,460,408	1,582,408	122,000
Other Miscellaneous Revenue	2,256,846	\$ 42,589,629	2,496,178	2,575,965	2,411,950	2,610,033	198,083
Sub-Total	6,711,960	47,956,413	14,332,480	13,935,943	20,979,062	19,504,460	(1,474,602)
Interfund Transfers	7,432,034	\$ 6,368,597	6,410,469	6,569,464	6,569,464	6,158,390	-411,074
Total General Fund	248,162,674	311,186,459	285,313,598	294,495,262	299,756,336	307,651,353	7,895,017