

**FY2025 COUNTY ADMINISTRATOR'S RECOMMENDED BUDGET
GENERAL FUND REVENUES SUMMARY**

updated 5/20/2024

REVENUE CATEOGRY	FY 2023 REVENUE ACTUAL	FY2024 REVENUE BUDGET	FY2025 REVENUE PROJECTED AMOUNT	FY2025 REVENUE PROJECTED - INCREASE (DECREASE)
Real Property Taxes (includes Mines&Minerals)	\$ 13,560,370	\$ 13,834,353	\$ 14,075,994	\$ 241,641
Public Service Corp. Tax (All funds generally received by Dec)	\$ 356,948	\$ 422,074	\$ 404,523	\$ (17,550)
Personal Property Tax	\$ 1,332,300	\$ 1,322,425	\$ 1,123,423	\$ (199,002)
Vehicle Tax	\$ 3,966,421	\$ 4,050,755	\$ 4,212,592	\$ 161,837
Machinery & Tools Tax	\$ 2,248,369	\$ 2,247,873	\$ 2,261,476	\$ 13,603
P & I on Taxes	\$ 556,123	\$ 475,000	\$ 525,000	\$ 50,000
Local Sales Taxes	\$ 2,153,324	\$ 2,108,740	\$ 2,644,026	\$ 535,286
Consumer's Utility Tax	\$ 298,005	\$ 260,000	\$ 310,000	\$ 50,000
Utility Gross Receipts	\$ 51,290	\$ 50,000	\$ 52,388	\$ 2,388
BPOL Tax	\$ 521,640	\$ 460,000	\$ 603,053	\$ 143,053
Motor Vehicle License Tax	\$ 457,349	\$ 450,000	\$ 460,000	\$ 10,000
Bank Stock Tax	\$ 223,224	\$ 160,000	\$ 312,891	\$ 152,891
Recordation & Wills Tax	\$ 331,777	\$ 325,000	\$ 325,000	\$ -
Tax on Games of Skill	\$ -	\$ -	\$ -	\$ -
Food & Bev, Cig and Lodging Taxes	\$ 553,672	\$ 480,000	\$ 649,600	\$ 169,600
Animal Licenses	\$ 5,494	\$ 5,500	\$ 5,500	\$ -
Land Use Application Fee	\$ 22,993	\$ 30,000	\$ 20,000	\$ (10,000)
Transfer Fees	\$ 806	\$ 1,000	\$ 650	\$ (350)
Building & Planning Revenues	\$ 361,486	\$ 434,700	\$ 397,100	\$ (37,600)
Courthouse Fines	\$ 125,335	\$ 105,000	\$ 144,000	\$ 39,000
Rev. From the Use of Money	\$ 280,330	\$ 360,000	\$ 525,000	\$ 165,000
Rev. From the Use of Property	\$ 75,219	\$ 77,709	\$ 79,500	\$ 1,791
Sheriffs Fees	\$ 4,363	\$ 6,500	\$ 5,000	\$ (1,500)
Commonwealths Atty Fees	\$ 1,565	\$ 2,200	\$ 1,200	\$ (1,000)
Local Rev. Agreements	\$ 5,055	\$ 6,524	\$ 7,177	\$ 653
Other- Misc	\$ 91,343	\$ 21,400	\$ 44,000	\$ 22,600
Recovered Costs	\$ 49,943	\$ 50,840	\$ 48,000	\$ (2,840)
Non-Categorical Aid	\$ 1,505,987	\$ 1,474,773	\$ 1,530,353	\$ 55,580
Constitutional Officers & GR	\$ 1,690,780	\$ 1,715,490	\$ 1,855,604	\$ 140,114
Other Categorical Aid	\$ 243,050	\$ 156,500	\$ 195,440	\$ 38,940
Federal Aid-Public Safety	\$ 378,736	\$ 164,527	\$ 222,289	\$ 57,762
Law Enforcement Equipment Grant	\$ -	\$ 204,000	\$ 204,000	\$ -
Use of Revenue	\$ 221,050	\$ 29,040		\$ (29,040)
Use of Unassigned General Fund	\$ 170,410	\$ 1,000,000	\$ 268,107	\$ (731,893)
Transfer from CIP Infrastructure	\$ -	\$ 128,184	\$ 140,000	\$ 11,816
Transfer from Split Levy Restricted	\$ -	\$ 202,649	\$ 1,063,147	\$ 860,498
Transfer from EMS Recovery Fund	\$ -	\$ 155,271	\$ 300,000	\$ 144,729
Transfer from Utilities Fund	\$ -	\$ 46,506	\$ 110,000	\$ 63,494
Transfer from ARPA	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 31,844,756	\$ 33,024,533	\$ 35,126,032	\$ 2,101,499