

A P P R O V E D B U D G E T

B U D G E T E D E X P E N D I T U R E S

Approved Budget for Fiscal Year Ending 09/30/2018

Fund / Department	Salaries	Benefits	Other Expenses	Total
GENERAL FUND (CURRENT EXPENSE)				
GENERAL FUND (CURRENT EXPENSE)				
CLERK / AUDITOR	148,900.00	50,525.00	13,650.00	213,075.00
ASSESSOR	236,600.00	85,805.00	15,250.00	337,655.00
TREASURER / TAX COLLECTOR	130,800.00	39,330.00	14,800.00	184,930.00
SHERIFF	824,600.00	242,760.00	229,449.00	1,296,809.00
COMMISSIONERS	159,100.00	66,620.00	13,372.00	239,092.00
CORONER	13,120.00	8,425.00	16,524.00	38,069.00
PROSECUTING ATTORNEY	177,900.00	51,920.00	51,455.00	281,275.00
PUBLIC WORKS DIRECTOR	136,800.00	43,210.00	11,750.00	191,760.00
COURTHOUSE	38,200.00	14,735.00	87,524.00	140,459.00
EMERGENCY MANAGEMENT	37,853.00	9,735.00	8,600.00	56,188.00
EXTENSION	44,216.00	9,455.00	16,364.00	70,035.00
INFORMATION TECHNOLOGY	104,320.00	36,420.00	306,459.00	447,199.00
ELECTIONS	32,500.00	11,030.00	27,855.00	71,385.00
LAW ENFORCEMENT CENTER	25,500.00	4,850.00	53,750.00	84,100.00
GENERAL	22,500.00	46,320.00	335,621.00	404,441.00
DISPATCH	248,200.00	72,565.00	18,120.00	338,885.00
JAIL			153,941.00	153,941.00
PLANNING	171,100.00	53,655.00	64,850.00	289,605.00
BUILDING	157,800.00	52,075.00	18,028.00	227,903.00
GIS	50,300.00	15,475.00	17,100.00	82,875.00
RECREATION				
ARMORY			18,250.00	18,250.00
TOTAL	2,760,309.00	914,910.00	1,492,712.00	5,167,931.00
ROAD & BRIDGE	472,900.00	199,090.00	1,548,968.00	2,220,958.00
DISTRICT COURT & JUVENILE PROB	180,100.00	67,910.00	444,304.00	692,314.00
COURT - RESTITUTION				
COURT - BONDS				
CONSOLIDATED ELECTIONS	28,000.00	10,780.00	33,270.00	72,050.00
INDIGENT AND CHARITY	22,500.00	7,285.00	27,000.00	56,785.00
REVALUATION			134,524.00	134,524.00
SOLID WASTE	301,000.00	105,600.00	1,038,379.00	1,444,979.00
TORT			135,401.00	135,401.00
WEEDS	54,600.00	16,020.00	55,500.00	126,120.00

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Approved Budget for Fiscal Year Ending 09/30/2018

Fund / Department	Salaries	Benefits	Other Expenses	Total
PARKS & RECREATION			20,700.00	20,700.00
SPECIAL ROAD LEVY	34,000.00	5,205.00	1,055,750.00	1,094,955.00
PROSECUTOR'S SPECIAL DRUG FUND				
BUILDING FUND			310,000.00	310,000.00
ROAD IMPROVE-DEVELOPER DONATIO			32,800.00	32,800.00
EMERGENCY 911 COMMUNICATIONS	18,900.00	5,465.00	194,250.00	218,615.00
EXTENSION & 4H PROGRAMS			5,100.00	5,100.00
AMBULANCE SERVICE DISTRICT			70,000.00	70,000.00
MOSQUITO ABATEMENT DISTRICT	9,439.00	2,243.00	293,357.00	305,039.00
WATERWAYS/VESSEL FUND			17,500.00	17,500.00
SHERIFF'S GRANTS			5,000.00	5,000.00
FAIRGROUNDS & FAIR	26,592.00	3,070.00	91,540.00	121,202.00
GRANTS			835,299.00	835,299.00
IMPACT FEES-REC FACILITIES				
IMPACT FEES-SHERIFF FACILITIES				
IMPACT FEES-EMS FACILITIES				
IMPACT FEES-CIRC FACILITIES			300,000.00	300,000.00
GRAND TOTALS	3,908,340.00	1,337,578.00	8,141,354.00	13,387,272.00