

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 09/30/2019

Fund / Department	Salaries	Benefits	Other Expenses	Total
GENERAL FUND (CURRENT EXPENSE)				
CLERK / AUDITOR	149,700.00	47,368.00	29,160.00	226,228.00
ASSESSOR	256,700.00	97,836.00	15,750.00	370,286.00
TREASURER / TAX COLLECTOR	136,000.00	39,572.00	17,000.00	192,572.00
SHERIFF	1,014,186.00	304,591.00	235,385.00	1,554,162.00
COMMISSIONERS	165,000.00	78,584.00	13,172.00	256,756.00
CORONER	14,000.00	8,656.00	15,424.00	38,080.00
PROSECUTING ATTORNEY	187,900.00	53,668.00	103,250.00	344,818.00
PUBLIC WORKS DIRECTOR	144,000.00	42,983.00	11,550.00	198,533.00
COURTHOUSE	39,200.00	18,156.00	109,824.00	167,180.00
EMERGENCY MANAGEMENT	45,800.00	15,492.00	11,750.00	73,042.00
EXTENSION	46,700.00	9,513.00	16,194.00	72,407.00
INFORMATION TECHNOLOGY	116,880.00	40,582.00	284,300.00	441,762.00
ELECTIONS	20,200.00	5,971.00	19,855.00	46,026.00
LAW ENFORCEMENT CENTER	28,000.00	5,310.00	48,750.00	82,060.00
GENERAL	17,350.00	49,330.00	284,073.00	350,753.00
DISPATCH	282,626.00	92,905.00	21,206.00	396,737.00
JAIL			149,240.00	149,240.00
PLANNING	179,900.00	51,531.00	25,550.00	256,981.00
BUILDING	171,100.00	62,796.00	15,498.00	249,394.00
GIS	64,800.00	17,916.00	11,750.00	94,466.00
ARMORY			27,400.00	27,400.00
TOTAL	3,080,042.00	1,042,760.00	1,466,081.00	5,588,883.00
ROAD & BRIDGE	482,900.00	222,141.00	2,520,174.00	3,225,215.00
DISTRICT COURT & JUVENILE PROB	198,900.00	71,062.00	507,172.00	777,134.00
COURT - RESTITUTION				
COURT - BONDS				
CONSOLIDATED ELECTIONS	48,100.00	16,791.00	17,350.00	82,241.00
INDIGENT AND CHARITY	20,250.00	7,876.00	47,700.00	75,826.00
EMPLOYEE BENEFIT ACCOUNT				
REVALUATION			142,524.00	142,524.00
SOLID WASTE	321,400.00	112,999.00	1,106,234.00	1,540,633.00
TORT			142,171.00	142,171.00
WEEDS	58,800.00	19,340.00	61,150.00	139,290.00
PARKS & RECREATION			21,400.00	21,400.00

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Fund / Department	Salaries	Benefits	Other Expenses	Total
SPECIAL ROAD LEVY	34,000.00	5,205.00	1,101,000.00	1,140,205.00
PROSECUTOR'S SPECIAL DRUG FUND BUILDING FUND				
ROAD IMPROVE-DEVELOPER DONATIO				
EMERGENCY 911 COMM: 31-4809	20,468.00	5,982.00	80,359.00	106,809.00
EXTENSION & 4H PROGRAMS			5,800.00	5,800.00
AMBULANCE SERVICE DISTRICT				
MOSQUITO ABATEMENT DISTRICT	13,620.00	5,204.00	323,724.00	342,548.00
VESSEL/WATERWAYS: IC 67-7013			2,500.00	2,500.00
SHERIFF'S GRANTS			58,712.00	58,712.00
FAIRGROUNDS & FAIR GRANTS	30,500.00	2,330.00	141,776.00	174,606.00
IMPACT FEES-REC FACILITIES			835,648.00	835,648.00
IMPACT FEES-SHERIFF FACILITIES				
IMPACT FEES-EMERG SRVCS FACILI				
IMPACT FEES-CIRC FACILITIES				
GRAND TOTALS	4,308,980.00	1,511,690.00	8,581,475.00	14,402,145.00