

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 09/30/2020

Fund / Department	Salaries	Benefits	Other Expenses	Total
GENERAL FUND (CURRENT EXPENSE)				
GENERAL FUND (CURRENT EXPENSE)				
CLERK / AUDITOR	152,500.00	60,525.00	16,160.00	229,185.00
ASSESSOR	269,700.00	104,770.00	16,250.00	390,720.00
TREASURER / TAX COLLECTOR	149,100.00	45,556.00	19,440.00	214,096.00
SHERIFF	1,069,086.00	313,650.00	332,328.00	1,715,064.00
COMMISSIONERS	169,800.00	84,245.00	14,507.00	268,552.00
CORONER	14,280.00	9,025.00	15,449.00	38,754.00
PROSECUTING ATTORNEY	181,800.00	54,725.00	88,750.00	325,275.00
PUBLIC WORKS DIRECTOR	149,900.00	45,960.00	12,700.00	208,560.00
COURTHOUSE	40,000.00	19,215.00	87,949.00	147,164.00
EMERGENCY MANAGEMENT	47,900.00	21,962.00	9,150.00	79,012.00
EXTENSION	54,000.00	22,162.00	15,894.00	92,056.00
INFORMATION TECHNOLOGY	119,760.00	43,550.00	387,904.00	551,214.00
ELECTIONS	21,200.00	5,710.00	23,855.00	50,765.00
LAW ENFORCEMENT CENTER	28,000.00	5,385.00	52,050.00	85,435.00
GENERAL	18,500.00	62,265.00	213,001.00	293,766.00
DISPATCH	285,563.00	97,589.00	23,511.00	406,663.00
JAIL			149,829.00	149,829.00
PLANNING	181,500.00	56,175.00	103,200.00	340,875.00
BUILDING	175,400.00	65,251.00	42,478.00	283,129.00
GIS	64,800.00	26,999.00	43,750.00	135,549.00
ARMORY			20,800.00	20,800.00
TOTAL	3,192,789.00	1,144,719.00	1,688,955.00	6,026,463.00
ROAD & BRIDGE	511,720.00	243,750.00	2,505,390.00	3,260,860.00
DISTRICT COURT & JUVENILE PROB	264,400.00	101,235.00	333,733.00	699,368.00
COURT - RESTITUTION				
COURT - BONDS				
CONSOLIDATED ELECTIONS	48,100.00	16,610.00	82,000.00	146,710.00
INDIGENT AND CHARITY	21,300.00	7,410.00	47,700.00	76,410.00
EMPLOYEE BENEFIT ACCOUNT				
REVALUATION			150,400.00	150,400.00
SOLID WASTE	370,400.00	132,914.00	1,260,548.00	1,763,862.00
TORT			156,451.00	156,451.00
WEEDS	61,900.00	20,425.00	61,550.00	143,875.00

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Approved Budget for Fiscal Year Ending 09/30/2020

Fund / Department	Salaries	Benefits	Other Expenses	Total
PARKS & RECREATION			3,000.00	3,000.00
SPECIAL ROAD LEVY	34,000.00	4,284.00	1,016,000.00	1,054,284.00
PROSECUTOR'S SPECIAL DRUG FUND BUILDING FUND				
ROAD IMPROVE-DEVELOPER DONATIO				
EMERGENCY 911 COMM: 31-4809	20,700.00	6,295.00	68,750.00	95,745.00
EXTENSION & 4H PROGRAMS			8,550.00	8,550.00
AMBULANCE SERVICE DISTRICT				
MOSQUITO ABATEMENT DISTRICT	14,340.00	8,049.00	342,240.00	364,629.00
VESSEL/WATERWAYS: IC 67-7013			2,500.00	2,500.00
SHERIFF'S GRANTS				
HEALTH			60,000.00	60,000.00
FAIRGROUNDS & FAIR	39,800.00	3,040.00	110,621.00	153,461.00
GRANTS			973,970.00	973,970.00
IMPACT FEES-REC FACILITIES				
IMPACT FEES-SHERIFF FACILITIES				
IMPACT FEES-EMERG SRVCS FACILI				
IMPACT FEES-CIRC FACILITIES			235,000.00	235,000.00
GRAND TOTALS	4,579,449.00	1,688,731.00	9,107,358.00	15,375,538.00