

# 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        |
|-----------------------------|--------------|--------------|----------------|--------------|
| CURRENT EXPENSE             |              |              |                |              |
| CLERK / AUDITOR             | 330,760.00   | 147,619.00   | 22,830.00      | 501,209.00   |
| ASSESSOR                    | 215,640.00   | 91,840.00    | 11,050.00      | 318,530.00   |
| TREASURER/TAXCOLLECTOR      | 122,006.00   | 48,718.00    | 17,200.00      | 187,924.00   |
| SHERIFF                     | 773,390.00   | 301,234.00   | 394,728.00     | 1,469,352.00 |
| COMMISSIONERS               | 85,065.00    | 41,288.00    | 162,405.00     | 288,758.00   |
| CORONER                     | 23,994.00    | 12,927.00    | 51,050.00      | 87,971.00    |
| PROSECUTING ATTORNEY        | 254,710.00   | 78,056.00    | 28,500.00      | 361,266.00   |
| BUILDING AND GROUNDS        | 32,981.00    | 15,900.00    | 254,400.00     | 303,281.00   |
| CIVIL DEFENSE               |              |              | 64,500.00      | 64,500.00    |
| COUNTY AGENT                | 79,036.00    | 30,296.00    | 41,400.00      | 150,732.00   |
| ELECTIONS                   | 15,375.00    |              | 14,850.00      | 30,225.00    |
| BUILDING DEPARTMENT         | 45,096.00    | 17,642.00    | 36,830.00      | 99,568.00    |
| PLANNING AND ZONING         | 77,366.00    | 31,499.00    | 16,475.00      | 125,340.00   |
| GENERAL                     |              |              | 353,950.00     | 353,950.00   |
| TECHNOLOGY DEPARTMENT       |              |              | 227,000.00     | 227,000.00   |
| JAIL                        | 681,951.00   | 269,048.00   | 195,000.00     | 1,145,999.00 |
| TOTAL                       | 2,737,370.00 | 1,086,067.00 | 1,892,168.00   | 5,715,605.00 |
| ROAD AND BRIDGE             | 374,060.00   | 162,600.00   | 1,828,000.00   | 2,364,660.00 |
| AIRPORT                     |              |              | 12,000.00      | 12,000.00    |
| DISTRICT COURT              |              |              | 209,414.00     | 209,414.00   |
| FAIR, COUNTY                | 26,000.00    |              | 33,695.00      | 59,695.00    |
| FAIR, GROUNDS AND BUILDINGS |              |              | 134,500.00     | 134,500.00   |
| PROBATION                   | 102,560.00   | 47,450.00    | 36,000.00      | 186,010.00   |
| HEALTH DISTRICT             |              |              | 63,833.00      | 63,833.00    |
| HISTORICAL SOCIETY & MUSEUM | 40,031.00    | 16,082.00    | 27,800.00      | 83,913.00    |
| INDIGENT AND CHARITY        | 40,917.00    | 16,303.00    | 1,060,200.00   | 1,117,420.00 |
| JUNIOR COLLEGE TUITION      |              |              | 75,000.00      | 75,000.00    |
| PEST                        |              |              | 3,500.00       | 3,500.00     |
| REVALUATION                 | 158,036.00   | 73,052.00    | 44,400.00      | 275,488.00   |
| SOLID WASTE                 | 46,500.00    | 10,738.00    | 239,500.00     | 296,738.00   |
| TORT                        | 600.00       |              | 211,000.00     | 211,600.00   |
| VETERANS MEMORIAL           |              |              | 1,200.00       | 1,200.00     |
| WEEDS                       |              |              | 40,000.00      | 40,000.00    |
| 911                         |              |              | 139,000.00     | 139,000.00   |

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## 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

| <b>Fund / Department</b>      | <b>Salaries</b>     | <b>Benefits</b>     | <b>Other Expenses</b> | <b>Total</b>         |
|-------------------------------|---------------------|---------------------|-----------------------|----------------------|
| COUNTY VESSEL FUND            |                     |                     | 19,000.00             | 19,000.00            |
| WATERWAYS FUND                | 26,945.00           | 3,744.00            | 10,500.00             | 41,189.00            |
| OFF HIGHWAY VEHICLES          | 28,950.00           | 4,195.00            | 8,750.00              | 41,895.00            |
| TAXING DISTRICT ELECTION FUND | 11,000.00           |                     | 124,370.00            | 135,370.00           |
| <b>GRAND TOTALS</b>           | <b>3,592,969.00</b> | <b>1,420,231.00</b> | <b>6,213,830.00</b>   | <b>11,227,030.00</b> |