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 09/30/2022

Fund / Department	Salaries	Benefits	Other Expenses	Total
GENERAL FUND (CURRENT EXPENSE)				
GENERAL FUND (CURRENT EXPENSE)				
CLERK / AUDITOR	165,219.00	57,055.00	9,010.00	231,284.00
ASSESSOR	256,606.00	128,821.00	18,250.00	403,677.00
TREASURER / TAX COLLECTOR	147,045.00	72,276.00	16,150.00	235,471.00
SHERIFF	1,126,956.00	363,530.00	212,112.00	1,702,598.00
COMMISSIONERS	200,415.00	92,275.00	9,885.00	302,575.00
CORONER	21,420.00	12,417.00	18,249.00	52,086.00
PROSECUTING ATTORNEY	143,621.00	42,302.00	220,883.00	406,806.00
PUBLIC WORKS DIRECTOR	124,499.00	37,484.00	9,700.00	171,683.00
COURTHOUSE	41,328.00	16,058.00	89,399.00	146,785.00
EMERGENCY MANAGEMENT	51,425.00	29,076.00	13,100.00	93,601.00
EXTENSION	53,994.00	17,102.00	18,074.00	89,170.00
INFORMATION TECHNOLOGY	173,466.00	64,981.00	357,110.00	595,557.00
ELECTIONS	39,545.00	13,475.00	19,650.00	72,670.00
LAW ENFORCEMENT CENTER	16,376.00	1,252.00	51,200.00	68,828.00
GENERAL	20,350.00	49,203.00	200,500.00	270,053.00
DISPATCH	308,815.00	159,075.00	64,993.00	532,883.00
JAIL			143,350.00	143,350.00
PLANNING	183,380.00	72,822.00	17,500.00	273,702.00
BUILDING	207,132.00	87,105.00	17,474.00	311,711.00
GIS	77,380.00	34,972.00	64,750.00	177,102.00
ARMORY (AKA ANNEX)			39,400.00	39,400.00
TOTAL	3,358,972.00	1,351,281.00	1,610,739.00	6,320,992.00
ROAD & BRIDGE	504,826.00	257,635.00	1,081,902.00	1,844,363.00
DISTRICT COURT & PROBATION	256,800.00	111,921.00	366,650.00	735,371.00
CONSOLIDATED ELECTIONS	33,315.00	13,463.00	24,450.00	71,228.00
INDIGENT AND CHARITY	21,602.00	8,255.00	34,700.00	64,557.00
EMPLOYEE BENEFIT ACCOUNT				
REVALUATION			181,900.00	181,900.00
SOLID WASTE	345,497.00	149,170.00	1,229,943.00	1,724,610.00
TORT			177,388.00	177,388.00
WEEDS	58,735.00	25,158.00	53,550.00	137,443.00
PARKS & RECREATION			11,000.00	11,000.00
SPECIAL ROAD LEVY	114,000.00	22,050.00	1,538,500.00	1,674,550.00

APPROVED BUDGET

BUDGETED EXPENDITURES

Approved Budget for Fiscal Year Ending 09/30/2022

Fund / Department	Salaries	Benefits	Other Expenses	Total
PROSECUTOR'S SPECIAL DRUG FUND				
BUILDING FUND				
ROAD IMPROVE-DEVELOPER DONATIO				
EMERGENCY 911 COMM: 31-4809	21,157.00	7,348.00	100,803.00	129,308.00
EXTENSION & 4H PROGRAMS			16,500.00	16,500.00
MOSQUITO ABATEMENT DISTRICT	15,450.00	9,142.00	325,106.00	349,698.00
VESSEL/WATERWAYS: IC 67-7013			10,000.00	10,000.00
HEALTH			28,420.00	28,420.00
ARPA			187,743.00	187,743.00
FAIRGROUNDS & FAIR	54,135.00	22,772.00	135,425.00	212,332.00
GRANTS	4,200.00	805.00	400,000.00	405,005.00
IMPACT FEES-REC FACILITIES			40,000.00	40,000.00
IMPACT FEES-SHERIFF FACILITIES				
IMPACT FEES-EMERG SRVCS FACILI				
IMPACT FEES-CIRC FACILITIES			300,000.00	300,000.00
GRAND TOTALS	**4,788,689.00**	**1,979,000.00**	**7,854,719.00**	**14,622,408.00**

Mosquito Abatement (349,698.00)

FY22 Budgeted Expense 14,272,710.00

BUDGET TOTALS

Fiscal Year: 2022 **Budget #:** 1 **Description:** 2022 APPROVED BUDGET **Type:** REVENUE

Fund	Description	Dept Req Amount	Budget Officer Amount	Approved Amount
0001	GENERAL FUND (CURRENT EXPENSE)	2,100,679.00	2,100,679.00	2,100,679.00
0002	ROAD & BRIDGE	1,553,000.00	1,553,000.00	1,553,000.00
0006	DISTRICT COURT & PROBATION	218,400.00	218,400.00	218,400.00
0015	CONSOLIDATED ELECTIONS	65,000.00	65,000.00	65,000.00
0016	INDIGENT AND CHARITY	2,000.00	2,000.00	2,000.00
0020	REVALUATION			
0023	SOLID WASTE	1,107,500.00	1,107,500.00	1,107,500.00
0024	TORT			
0027	WEEDS	27,610.00	27,610.00	27,610.00
0033	SPECIAL ROAD LEVY	5,914.00	5,914.00	5,914.00
0036	PROSECUTOR'S SPECIAL DRUG FUND			
0041	BUILDING FUND			
0044	EMERGENCY 911 COMM: 31-4809	135,200.00	135,200.00	135,200.00
0045	EXTENSION & 4H PROGRAMS	15,300.00	15,300.00	15,300.00
0050	AMBULANCE SERVICE DISTRICT			
0051	MOSQUITO ABATEMENT DISTRICT	5,651.00	5,651.00	5,651.00
0054	VESSEL/WATERWAYS: IC 67-7013	10,000.00	10,000.00	10,000.00
0062	SHERIFF'S GRANTS			
0075	HEALTH			
0082	FAIRGROUNDS & FAIR	91,900.00	91,900.00	91,900.00
0086	GRANTS	1,750,000.00	1,750,000.00	1,750,000.00
0090	IMPACT FEES-REC FACILITIES			
0091	IMPACT FEES-SHERIFF FACILITIES			
0092	IMPACT FEES-EMERG SRVCS FACILI			
0093	IMPACT FEES-CIRC FACILITIES			
	GRAND TOTAL	**7,088,154.00**	**7,088,154.00**	**7,088,154.00**

**********END OF REPORT**********