B U D G E T T O T A L S

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 BUDGET **Type:** REVENUE

Fund	Description	Dept Req Amount	Budget Officer Amount	Approved Amount
0001	CURRENT EXPENSE	3,291,683.00	4,047,083.00	4,047,083.00
0002	ROAD AND BRIDGE	1,619,100.00	1,639,100.00	1,639,100.00
0003	AIRPORT			
0005	BOND REDEMPTION			
0006	DISTRICT COURT	144,130.00	144,130.00	144,130.00
0007	FAIR, COUNTY	10,525.00	10,525.00	10,525.00
0009	FAIR, GROUNDS AND BUILDINGS	12,462.00	12,462.00	12,462.00
0010	PROBATION	93,500.00	93,500.00	93,500.00
0011	HEALTH DISTRICT	10,734.00	10,734.00	10,734.00
0012	HISTORICAL SOCIETY & MUSEUM	10,812.00	10,812.00	10,812.00
0016	INDIGENT AND CHARITY	325,900.00	325,900.00	325,900.00
0017	JUNIOR COLLEGE TUITION			
0019	PEST			
0020	REVALUATION	42,120.00	42,120.00	42,120.00
0023	SOLID WASTE	6,564.00	6,564.00	6,564.00
0024	TORT	22,444.00	22,444.00	22,444.00
0025	VETERANS MEMORIAL	500.00	500.00	500.00
0027	WEEDS	26,000.00	26,000.00	26,000.00
0028	911	183,500.00	183,500.00	183,500.00
0031	WATERWAYS FUND	59,000.00	59,000.00	59,000.00
0032	OFF HIGHWAY VEHICLES	11,000.00	11,000.00	11,000.00
0033	TAXING DISTRICT ELECTION FUND	68,000.00	68,000.00	68,000.00
0034	SNOWMOBILE FUND		4,000.00	4,000.00
0036	SEARCH & RESCUE - SHERIFF			
0041	CAPITAL PROJECT FUND/ARPA	4,332,000.00	4,332,000.00	4,332,000.00
0050	COURT FACILITIES	2,500.00	2,500.00	2,500.00
0060	CHILD SAFETY FUND	300.00	300.00	300.00
0061	INTERLOCK DEVICE FUND	2,000.00	2,000.00	2,000.00
0063	SCAPP PROGRAM/ALIENS	1,500.00	1,500.00	1,500.00
0064	SHERIFF -DRUG ENFORCEMENT FUND	500.00	500.00	500.00
0066	EMERGENCY MEDICAL SERVICES	2,500.00	2,500.00	2,500.00
0080	SELF INSURANCE FUND	35,000.00	35,000.00	35,000.00
0090	HAZARDOUS WASTE	30,000.00	30,000.00	30,000.00
	GRAND TOTAL	**10,344,274.00**	**11,123,674.00**	**11,123,674.00**

* E N D O F R E P O R T *

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 09/30/2024

Fund / Department	Salaries	Benefits	Other Expenses	Total
CURRENT EXPENSE				
CLERK / AUDITOR	543,314.00	197,155.00	12,130.00	752,599.00
ASSESSOR	245,413.00	101,478.00	8,000.00	354,891.00
TREASURER/TAXCOLLECTOR	184,800.00	68,393.00	15,200.00	268,393.00
SHERIFF	1,133,326.00	467,508.00	627,450.00	2,228,284.00
COMMISSIONERS	165,998.00	75,006.00	106,000.00	347,004.00
CORONER	44,679.00	18,552.00	116,465.00	179,696.00
PROSECUTING ATTORNEY	243,300.00	78,000.00	17,305.00	338,605.00
BUILDING AND GROUNDS	56,691.00	22,322.00	294,900.00	373,913.00
CIVIL DEFENSE			137,500.00	137,500.00
COUNTY AGENT	125,418.00	55,837.00	35,300.00	216,555.00
ELECTIONS	15,400.00		25,700.00	41,100.00
BUILDING DEPARTMENT	87,293.00	28,869.00	14,880.00	131,042.00
PLANNING AND ZONING	130,800.00	47,096.00	11,900.00	189,796.00
GENERAL			349,276.00	349,276.00
TECHNOLOGY DEPARTMENT			355,000.00	355,000.00
JAIL	594,039.00	243,548.00	290,700.00	1,128,287.00
DISPATCH CENTER	324,219.00	129,822.00	2,750.00	456,791.00
TOTAL	3,894,690.00	1,533,586.00	2,420,456.00	7,848,732.00
ROAD AND BRIDGE	490,159.00	216,814.00	1,907,200.00	2,614,173.00
AIRPORT			7,000.00	7,000.00
DISTRICT COURT			208,350.00	208,350.00
FAIR, COUNTY	57,288.00		41,703.00	98,991.00
FAIR, GROUNDS AND BUILDINGS			114,500.00	114,500.00
PROBATION	131,914.00	50,707.00	70,700.00	253,321.00
HEALTH DISTRICT			116,573.00	116,573.00
HISTORICAL SOCIETY & MUSEUM	77,391.00	25,506.00	27,150.00	130,047.00
INDIGENT AND CHARITY			370,300.00	370,300.00
JUNIOR COLLEGE TUITION			60,000.00	60,000.00
PEST			5,000.00	5,000.00
REVALUATION	234,045.00	100,892.00	60,400.00	395,337.00
SOLID WASTE	59,000.00	17,751.00	341,500.00	418,251.00
TORT			226,000.00	226,000.00
VETERANS MEMORIAL			1,200.00	1,200.00
WEEDS			146,000.00	146,000.00

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 09/30/2024

Fund / Department	Salaries	Benefits	Other Expenses	Total
911			183,500.00	183,500.00
WATERWAYS FUND	54,720.00	6,780.00	59,500.00	121,000.00
OFF HIGHWAY VEHICLES	35,000.00	4,337.00	35,500.00	74,837.00
TAXING DISTRICT ELECTION FUND	16,000.00		97,450.00	113,450.00
SNOWMOBILE FUND			40,000.00	40,000.00
SEARCH & RESCUE - SHERIFF				
CAPITAL PROJECT FUND/ARPA			4,255,000.00	4,255,000.00
COURT FACILITIES			16,000.00	16,000.00
CHILD SAFETY FUND			13,000.00	13,000.00
INTERLOCK DEVICE FUND			3,000.00	3,000.00
JUVENILE JUSTICE ASSISTANCE				
JUVENILE JUSTICE ASSISTANCE			10,000.00	10,000.00
TOTAL			10,000.00	10,000.00
SCAPP PROGRAM/ALIENS			15,000.00	15,000.00
SHERIFF -DRUG ENFORCEMENT FUND			5,000.00	5,000.00
EMERGENCY MEDICAL SERVICES			4,000.00	4,000.00
SELF INSURANCE FUND			100,000.00	100,000.00
HAZARDOUS WASTE			380,000.00	380,000.00
GRAND TOTALS	**5,050,207.00**	**1,956,373.00**	**11,340,982.00**	**18,347,562.00**