EXPENSE SUMMARY

For Fiscal: **FY24** Period
Ending: 09/30/2024

	ACTUAL	AMENDED BUDGET
Fund: 001 - GENERAL FUND (CURRENT EXPENSE)		
Dept: 01 - CLERK / AUDITOR Total:	339,279	347,432
Dept: 02 - ASSESSOR Total:	427,112	436,679
Dept: 03 - TREASURER / TAX COLLECTOR Total:	264,065	271,345
Dept: 04 - SHERIFF Total:	2,077,374	2,185,587
Dept: 05 - COMMISSIONERS Total:	288,652	296,760
Dept: 06 - CORONER Total:	66,519	113,315
Dept: 07 - PROSECUTING ATTORNEY Total:	701,240	969,930
Dept: 08 - PUBLIC WORKS DIRECTOR Total:	135,262	137,620
Dept: 09 - COURTHOUSE Total:	228,330	263,772
Dept: 11 - EMERGENCY MANAGEMENT Total:	100,690	114,617
Dept: 13 - EXTENSION Total:	148,699	154,676
Dept: 14 - INFORMATION TECHNOLOGY Total:	609,255	752,968
Dept: 15 - ELECTIONS Total:	83,974	84,034
Dept: 17 - LAW ENFORCEMENT CENTER Total:	49,267	46,970
Dept: 18 - GENERAL Total:	326,600	742,445
Dept: 19 - DISPATCH Total:	506,785	607,040
Dept: 20 - JAIL Total:	188,914	149,693
Dept: 21 - PLANNING Total:	343,525	460,430
Dept: 22 - BUILDING Total:	373,022	424,200
Dept: 23 - GIS Total:	146,562	163,192
Dept: 31 - ARMORY (AKA ANNEX) Total:	970	3,000
Dept: 32 - BUXTON AVE Total:	9,392	212,200
Fund: 202 - ROAD & BRIDGE Total:	2,779,718	4,368,805
Fund: 206 - DISTRICT COURT & PROBATION		
Dept: 61 - DISTRICT COURT Total:	832,215	488,068
Dept: 62 - PROBATION Total:	424,845	428,327
Fund: 209 - COURT FACILITY: IC 31-867(3) Total:	7,359	15,000
Fund: 215 - CONSOLIDATED ELECTIONS Total:	75,069	85,396

Fund: 216 - INDIGENT AND CHARITY Total:	1,259	7,000
Fund: 220 - REVALUATION Total:	191,525	191,474
Fund: 223 - SOLID WASTE Total:	2,506,495	3,954,919
Fund: 224 - TORT Total:	212,989	236,000
Fund: 227 - WEEDS Total:	87,017	162,364
Fund: 230 - PARKS & RECREATION Total:	56,762	72,860
Fund: 233 - SPECIAL ROAD LEVY Total:	555,634	1,692,295
Fund: 236 - PROSECUTOR'S SPECIAL DRUG FUND Tota	8,633	-
Fund: 244 - EMERGENCY 911 COMM: 31-4809 Total:	112,999	131,365
Fund: 245 - EXTENSION & 4H PROGRAMS Total:	5,662	27,550
Fund: 254 - VESSEL/WATERWAYS: IC 67-7013 Total:	19,150	4,500
Fund: 275 - HEALTH Total:	70,000	70,000
Fund: 276 - ARPA Total:	650,701	1,500,000
Fund: 282 - FAIRGROUNDS & FAIR Total:	278,319	280,073
Fund: 286 - GRANTS Total:	278,127	51,299
Fund: 290 - IMPACT FEES-REC FACILITIES Total:	64,119	-
Fund: 291 - IMPACT FEES-SHERIFF FACILITIES Total:	37,522	320,000
Report Total:	16,671,607	23,025,201

REVENUE SUMMARY

For Fiscal: FY24 Period Ending: 09/30/2024

	2024 Actuals	2024 Amended Budget
Fund: 001 - GENERAL FUND (CURRENT EXPENSE) Total:	8,950,526	3,202,408
Fund: 202 - ROAD & BRIDGE Total:	3,771,131	2,227,500
Fund: 206 - DISTRICT COURT & PROBATION Total:	1,074,468	377,000
Fund: 209 - COURT FACILITY: IC 31-867(3) Total:	2,600	-
Fund: 213 - IGNITION INTERLOCK: IC 18-8010 Total:	780	-
Fund: 215 - CONSOLIDATED ELECTIONS Total:	72,813	75,000
Fund: 216 - INDIGENT AND CHARITY Total:	1,007	3,000
Fund: 218 - EMPLOYEE BENEFIT ACCOUNT Total:	1,309,499	-
Fund: 220 - REVALUATION Total:	195,978	-
Fund: 222 - SOLID WASTE - SELF INSURANCE Total:	30,262	-
Fund: 223 - SOLID WASTE Total:	3,073,124	2,909,000
Fund: 224 - TORT Total:	241,264	-
Fund: 227 - WEEDS Total:	138,425	13,900
Fund: 230 - PARKS & RECREATION Total:	74,238	-
Fund: 233 - SPECIAL ROAD LEVY Total:	992,756	5,914
Fund: 240 - YOUTH PROGRAM: IC 49-418B Total:	130	-
Fund: 244 - EMERGENCY 911 COMM: 31-4809 Total:	149,720	140,000
Fund: 245 - EXTENSION & 4H PROGRAMS Total:	3,026	-
Fund: 254 - VESSEL/WATERWAYS: IC 67-7013 Total:	9,756	-
Fund: 275 - HEALTH Total:	70,001	-
Fund: 276 - ARPA Total:	75,247	1,500,000
Fund: 277 - UPPER VALLEY BOARD OF GUARDIANS Total:	2,400	-
Fund: 282 - FAIRGROUNDS & FAIR Total:	322,281	96,850
Fund: 286 - GRANTS Total:	552,509	-
Fund: 290 - IMPACT FEES-REC FACILITIES Total:	97,629	26,000
Fund: 291 - IMPACT FEES-SHERIFF FACILITIES Total:	228,865	250,000
Fund: 292 - IMPACT FEES-EMERG SRVCS FACILI Total:	160,376	80,000
Fund: 293 - IMPACT FEES-CIRC FACILITIES Total:	868,787	175,000
Report Total:	**22,469,598**	**11,081,572**