

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

**Fiscal Year:** 2021    **Budget #:** 3    **Description:** 2021 WORKING BUDGET    **Type:** EXPENDITURE

<b>Fund</b>	<b>Department</b>	<b>Dept Requested Amount</b>	<b>Budget Officer Amount</b>	<b>Approved Amount</b>
<b>0001</b>	<b>GENERAL FUND (CURRENT EXPENSE)</b>			
00	GENERAL FUND (CURRENT EXPENSE)			
01	CLERK / AUDITOR	238,765.00	238,765.00	233,265.00
02	ASSESSOR	368,434.00	368,434.00	370,176.00
03	TREASURER / TAX COLLECTOR	129,402.00	129,402.00	131,144.00
05	COMMISSIONERS	62,174.00	62,174.00	207,624.00
06	CORONER	23,906.00	23,906.00	23,906.00
07	PROSECUTING ATTORNEY	479,534.00	479,534.00	489,090.00
08	PUBLIC DEFENDER	233,953.00	233,953.00	233,953.00
10	BUILDING AND GROUNDS	555,335.00	555,335.00	373,274.00
11	EMERGENCY MANAGEMENT	140,883.00	140,883.00	455,883.00
13	EXTENSION OFFICE	120,418.00	120,418.00	120,418.00
14	DATA PROCESSING	618,529.00	618,529.00	564,529.00
15	ELECTIONS	162,001.00	162,001.00	147,001.00
16	GIS MAPPING	136,198.00	136,198.00	177,198.00
18	GENERAL	318,238.00	318,238.00	1,443,903.00
21	PLANNING & ZONING / BUILDING	550,499.00	550,499.00	485,499.00
30	VETERANS SERVICE OFFICER	2,100.00	2,100.00	2,100.00
	<b>TOTAL GENERAL FUND (CURRENT EXPENS</b>	<b>4,140,369.00</b>	<b>4,140,369.00</b>	<b>5,458,963.00</b>
<b>0002</b>	<b>ROAD AND BRIDGE</b>			
00	ROAD AND BRIDGE	7,024,431.00	7,024,431.00	7,065,686.00
	<b>TOTAL ROAD AND BRIDGE</b>	<b>7,024,431.00</b>	<b>7,024,431.00</b>	<b>7,065,686.00</b>
<b>0003</b>	<b>AIRPORT</b>			
00	AIRPORT	7,000.00	7,000.00	7,000.00
	<b>TOTAL AIRPORT</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>0006</b>	<b>DISTRICT &amp; MAGISTRATE COURTS</b>			
00	DISTRICT & MAGISTRATE COURTS	1,026,429.00	1,026,429.00	1,025,112.00
01	PROBATION	612,626.00	607,626.00	575,992.00
	<b>TOTAL DISTRICT &amp; MAGISTRATE COURTS</b>	<b>1,639,055.00</b>	<b>1,634,055.00</b>	<b>1,601,104.00</b>
<b>0007</b>	<b>FAIR, COUNTY</b>			
00	FAIR, COUNTY	145,885.00	145,885.00	203,825.00
	<b>TOTAL FAIR, COUNTY</b>	<b>145,885.00</b>	<b>145,885.00</b>	<b>203,825.00</b>
<b>0008</b>	<b>JUSTICE FUND</b>			
02	GENERAL			
04	SHERIFF	3,353,939.00	3,316,000.00	3,326,154.00
05	JAIL	2,496,892.00	2,496,892.00	2,521,420.00
	<b>TOTAL JUSTICE FUND</b>	<b>5,850,831.00</b>	<b>5,812,892.00</b>	<b>5,847,574.00</b>
<b>0009</b>	<b>CAPITAL CRIMES DEFENSE FUND</b>			
00	CAPITAL CRIMES DEFENSE FUND	11,487.00	11,487.00	11,487.00
	<b>TOTAL CAPITAL CRIMES DEFENSE FUND</b>	<b>11,487.00</b>	<b>11,487.00</b>	<b>11,487.00</b>
<b>0011</b>	<b>HEALTH DISTRICT</b>			
00	HEALTH DISTRICT	136,602.00	136,602.00	136,602.00
	<b>TOTAL HEALTH DISTRICT</b>	<b>136,602.00</b>	<b>136,602.00</b>	<b>136,602.00</b>
<b>0012</b>	<b>SPECIAL ROAD AND BRIDGE</b>			

**BUDGET TOTALS**

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Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
<b>0012</b>	<b>SPECIAL ROAD AND BRIDGE</b>			
00	SPECIAL ROAD AND BRIDGE	875,000.00	875,000.00	875,000.00
	<b>TOTAL SPECIAL ROAD AND BRIDGE</b>	<b>875,000.00</b>	<b>875,000.00</b>	<b>875,000.00</b>
<b>0015</b>	<b>CONSOLIDATED ELECTIONS</b>			
00	CONSOLIDATED ELECTIONS	336,280.00	336,280.00	223,352.00
	<b>TOTAL CONSOLIDATED ELECTIONS</b>	<b>336,280.00</b>	<b>336,280.00</b>	<b>223,352.00</b>
<b>0016</b>	<b>INDIGENT</b>			
00	INDIGENT	326,488.00	326,488.00	277,302.00
	<b>TOTAL INDIGENT</b>	<b>326,488.00</b>	<b>326,488.00</b>	<b>277,302.00</b>
<b>0017</b>	<b>JUNIOR COLLEGE TUITION</b>			
00	JUNIOR COLLEGE TUITION	120,000.00	120,000.00	120,000.00
	<b>TOTAL JUNIOR COLLEGE TUITION</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>0018</b>	<b>PARKS AND RECREATION</b>			
00	PARKS AND RECREATION	427,790.00	427,790.00	408,464.00
	<b>TOTAL PARKS AND RECREATION</b>	<b>427,790.00</b>	<b>427,790.00</b>	<b>408,464.00</b>
<b>0020</b>	<b>REVALUATION</b>			
00	REVALUATION	328,858.00	328,858.00	333,142.00
	<b>TOTAL REVALUATION</b>	<b>328,858.00</b>	<b>328,858.00</b>	<b>333,142.00</b>
<b>0023</b>	<b>SOLID WASTE</b>			
00	SOLID WASTE	1,179,482.00	1,179,482.00	1,203,501.00
	<b>TOTAL SOLID WASTE</b>	<b>1,179,482.00</b>	<b>1,179,482.00</b>	<b>1,203,501.00</b>
<b>0024</b>	<b>TORT</b>			
00	TORT	197,734.00	197,734.00	197,734.00
	<b>TOTAL TORT</b>	<b>197,734.00</b>	<b>197,734.00</b>	<b>197,734.00</b>
<b>0025</b>	<b>VETERANS MEMORIAL MAINTENANCE</b>			
00	VETERANS MEMORIAL MAINTENANCE	4,500.00	3,600.00	4,500.00
	<b>TOTAL VETERANS MEMORIAL MAINTENANC</b>	<b>4,500.00</b>	<b>3,600.00</b>	<b>4,500.00</b>
<b>0027</b>	<b>WEEDS</b>			
00	WEEDS	544,739.00	544,739.00	491,833.00
	<b>TOTAL WEEDS</b>	<b>544,739.00</b>	<b>544,739.00</b>	<b>491,833.00</b>
<b>0038</b>	<b>WATERWAYS</b>			
00	WATERWAYS	15,462.00	15,462.00	15,462.00
	<b>TOTAL WATERWAYS</b>	<b>15,462.00</b>	<b>15,462.00</b>	<b>15,462.00</b>
<b>0045</b>	<b>SHERIFFS EMER. COMMUNICATION</b>			
00	SHERIFFS EMER. COMMUNICATION	463,636.00	463,636.00	464,676.00
	<b>TOTAL SHERIFFS EMER. COMMUNICATION</b>	<b>463,636.00</b>	<b>463,636.00</b>	<b>464,676.00</b>
<b>0049</b>	<b>DEBT SERVICE FUND</b>			
00	DEBT SERVICE FUND	475,000.00	475,000.00	475,000.00
	<b>TOTAL DEBT SERVICE FUND</b>	<b>475,000.00</b>	<b>475,000.00</b>	<b>475,000.00</b>

**BUDGET TOTALS**

**Fiscal Year:** 2021 **Budget #:** 3 **Description:** 2021 WORKING BUDGET **Type:** EXPENDITURE

<b>Fund</b>	<b>Department</b>	<b>Dept Requested Amount</b>	<b>Budget Officer Amount</b>	<b>Approved Amount</b>
<b>0050</b>	<b>PAYMENT IN LIEU OF TAXES</b>			
00	PAYMENT IN LIEU OF TAXES	500,000.00	500,000.00	250,000.00
	<b>TOTAL PAYMENT IN LIEU OF TAXES</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>250,000.00</b>
<b>0056</b>	<b>SHERIFF'S HIGHWAY SAFETY GRANT</b>			
00	SHERIFF'S HIGHWAY SAFETY GRANT	25,771.00	25,771.00	25,771.00
	<b>TOTAL SHERIFF'S HIGHWAY SAFETY GRAN'</b>	<b>25,771.00</b>	<b>25,771.00</b>	<b>25,771.00</b>
<b>0060</b>	<b>CAPITAL IMPROVEMENT FUND</b>			
00	CAPITAL IMPROVEMENT FUND	5,000.00	5,000.00	5,000.00
	<b>TOTAL CAPITAL IMPROVEMENT FUND</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>9202</b>	<b>EMULSION TANK FUND</b>			
00	EMULSION TANK FUND			
	<b>TOTAL EMULSION TANK FUND</b>			
<b>GRAND TOTAL</b>		<b>24,781,400.00</b>	<b>24,737,561.00</b>	<b>25,702,978.00</b>

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