

P R O P O S 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

 Tentative Budget for Fiscal Year Ending 09/30/2023

Fund / Department	Salaries	Benefits	Other Expenses	Total
GENERAL FUND (CURRENT EXPENSE)				
CLERK/AUDITOR	191,737.00	127,255.00	33,950.00	352,942.00
ASSESSOR	145,676.00	93,399.00	12,250.00	251,325.00
TREASURER/TAX COLLECTOR	103,591.00	75,988.00	19,800.00	199,379.00
COMMISSIONERS	69,170.00	83,942.00	11,095.00	164,207.00
ATTORNEY	185,474.00	83,472.00	33,100.00	302,046.00
CORONER	11,917.00	33,659.00	10,821.00	56,397.00
COURTHOUSE & GROUNDS	11,898.00	1,000.00	243,200.00	256,098.00
PLANNING & ZONING	43,196.00	39,246.00	60,900.00	143,342.00
EXTENSION AGENT & HOME ECON.	90,806.00	60,342.00	33,045.00	184,193.00
ELECTIONS	15,000.00		21,050.00	36,050.00
PUBLIC SAFETY	88,003.00	26,266.00	276,375.00	390,644.00
SUNDRIES			91,800.00	91,800.00
COMPUTER	67,673.00	26,697.00	141,326.00	235,696.00
JUVENILE PROBATION	54,689.00	43,141.00		97,830.00
BUILDING DEPARTMENT	60,200.00	43,276.00	17,750.00	121,226.00
GIS	39,575.00	20,483.00	38,370.00	98,428.00
TOTAL	1,178,605.00	758,166.00	1,044,832.00	2,981,603.00
INDIGENT			56,400.00	56,400.00
ROAD AND BRIDGE	1,079,606.00	668,407.00	2,226,872.00	3,974,885.00
SPECIAL HIGHWAY			431,000.00	431,000.00
JUSTICE				
SHERIFF	959,443.00	521,130.00	418,650.00	1,899,223.00
JAIL	587,924.00	365,956.00	770,744.00	1,724,624.00
TOTAL	1,547,367.00	887,086.00	1,189,394.00	3,623,847.00
CONSOLIDATED ELECTION	28,840.00	3,897.00	45,000.00	77,737.00
WEED CONTROL	126,752.00	28,573.00	173,515.00	328,840.00
SOLID WASTE			900,000.00	900,000.00
REAPPRAISAL	86,734.00	63,983.00	94,075.00	244,792.00
HEALTH			136,200.00	136,200.00
AMBULANCE	116,585.00	40,834.00	408,300.00	565,719.00
PARK & RECREATION			58,000.00	58,000.00
TORT FUND			391,000.00	391,000.00
COUNTY FAIR			82,250.00	82,250.00
COUNTY COURT FACILITY FUND			6,000.00	6,000.00

P R O P O S 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

Tentative Budget for Fiscal Year Ending 09/30/2023

Fund / Department	Salaries	Benefits	Other Expenses	Total
DISTRICT COURT	305,719.00	222,130.00	94,765.00	622,614.00
COURT SERVICES	58,000.00	12,258.00	138,000.00	208,258.00
JUVENILE JUSTICE				
JUVENILE JUSTICE			34,100.00	34,100.00
TOTAL			34,100.00	34,100.00
VETERAN'S MEMORIAL	7,230.00	545.00	18,500.00	26,275.00
MINERAL LEASING			1,200,000.00	1,200,000.00
P.I.L.T.			412,572.00	412,572.00
SHERIFF'S VESSEL FUND	12,000.00		23,000.00	35,000.00
JUVENILE PROBATION FUND			6,000.00	6,000.00
ADULT PROBATION FUND			7,000.00	7,000.00
SOFT COST & VIDEO ARRAIGNMENT			12,000.00	12,000.00
ROAD AND BRIDGE FUND			300,000.00	300,000.00
PUBLIC SAFETY FUND			58,000.00	58,000.00
DRUG COURT FUND			16,000.00	16,000.00
WEED CONTROL FUND			13,450.00	13,450.00
GRAND TOTALS	4,547,438.00	2,685,879.00	9,576,225.00	16,809,542.00