

Final Approved Budget for 2011-2012
Approved October 31st, 2011

GENERAL FUND	
Account	Approved Budget
SHERIFF	
Salaries	\$1,324,718.76
Part-time	\$16,611.83
Travel	\$65,000.00
Out of County	\$36,948.11
M & O	\$83,000.00
Vehicle M & O	\$213,617.22
Capital Outlay	\$2,093.67
CH Security	\$46,496.72
CH Cap/Out	\$1.00
	\$1,788,487.31
TREASURER	
Salaries	\$399,652.85
Part-time	\$5,216.07
Travel	\$11,525.42
Officer Travel	\$5,167.20
Maintenance & Operations	\$75,000.00
Capital Outlay	\$8,401.00
Computer Maintenance	\$32,703.41
	\$537,665.95
COMMISSIONERS	
Salaries	\$232,848.53
Part-time	\$1.00
Travel	\$500.00
Maintenance & Operations	\$7,059.26
Capital Outlay	\$1.00

		\$240,409.79
O.S.U. EXTENSTION OFFICE		
Salaries		\$162,800.04
Travel		\$45,147.07
Maintenance & Operations		\$32,783.76
Capital Outlay		\$2,915.58
		\$243,646.45
COUNTY CLERK		
Salaries		\$349,855.22
Part-time		\$58,842.91
Travel		\$4,989.09
Officer Travel		\$5,167.20
Maintenance & Operations		\$39,995.52
Capital Outlay		\$89.41
Computer Maintenance		\$30,495.60
		\$489,434.95
COURT CLERK		
Salaries		\$350,222.22
Part-time		\$10,382.84
Travel		\$18,943.98
Officer Travel		\$5,167.20
		\$384,716.24
COURT FUND		
Salaries		\$12,373.29
Part-time		\$830.53
Maintenance & Operations		\$86.58
		\$13,290.40
ASSESSOR		
Salaries		\$346,448.49
Part-time		\$41,870.44
Travel		\$5,085.24
Officer Travel		\$6,459.00
Maintenance & Operations		\$55,488.37
Capital Outlay		\$338.78
Computer Maintenance		\$35,500.00

	\$491,190.32
REVALUATION	
Salaries	\$379,000.00
Part-time	\$0.00
Travel	\$15,000.00
Maintenance & Operations	\$40,000.00
	\$434,000.00
INFORMATION TECHNOLOGY	
Salaries	\$57,790.92
Travel	\$1,000.00
Maintenance & Operations	\$20,000.00
Computer Maintenance	\$2,388.00
Capital Outlay	\$10,000.00
	\$91,178.92
GENERAL GOVERNMENT	
Salaries	\$175,000.00
Travel	\$500.00
Maintenance & Operations	\$3,447,063.40
Capital Outlay	\$10,000.00
Legal Counsel	\$120,000.00
Trapper	\$2,400.00
Building Improvement	\$500,000.00
Deferred Savings	\$60,000.00
Wellness Project	\$30,000.00
Human Resources	\$50,000.00
	\$4,394,963.40
EXCISE BOARD	
Salaries	\$5,000.00
Travel	\$750.00
Maintenance & Operations	\$350.00
	\$6,100.00
ELECTION BOARD	
Salaries	\$178,306.30
Part-time	\$9,432.53
Travel	\$5,322.32
Maintenance & Operations	\$41,446.33
Capital Outlay	\$2,873.07
Registars	\$1.00

		\$237,381.55
PLANNING COMMISSION		
Salaries		\$133,317.99
Part-time		\$8,000.00
Travel		\$19,200.00
Maintenance & Operations		\$4,000.00
Capital Outlay		\$1.00
Comprehensive Plan		\$1.00
		\$164,519.99
EMERGENCY MANAGEMENT		
Salaries		\$56,708.46
Travel		\$179.00
Maintenance & Operations		\$4,986.12
Capital Outlay		\$0.00
		\$61,873.58
CHARITY		
Charity		\$6,500.00
Food Baskets		\$3,000.00
		\$9,500.00
GENERAL HIGHWAY #1		
Salaries		\$1.00
Travel		\$2,500.00
Monthly Travel		\$1.00
Maintenance & Operations		\$1.00
Capital Outlay		\$1.00
		\$2,504.00
GENERAL HIGHWAY #2		
Salaries		\$1.00
Travel		\$2,500.00
Monthly Travel		\$1.00
Maintenance & Operations		\$1.00
Capital Outlay		\$1.00
		\$2,504.00
GENERAL HIGHWAY #3		
Salaries		\$1.00
Travel		\$5,000.00

Monthly Travel		\$14,400.00
Maintenance & Operations		\$1.00
Capital Outlay		\$1.00
		\$19,403.00
CEMETERY DISTRICT #1		
Salaries		\$64,107.32
Maintenance & Operations		\$8,941.89
Capital Outlay		\$3,237.66
		\$76,286.87
CEMETERY DISTRICT #2		
Salaries		\$27,405.83
Maintenance & Operations		\$1.00
Capital Outlay		\$7,600.75
		\$35,007.58
CEMETERY DISTRICT #3		
Salaries		\$1.00
Maintenance & Operations		\$10,000.00
Capital Outlay		\$1.00
		\$10,002.00
AUDITOR & INSPECTOR		
Maintenance & Operations		\$259,718.46

		\$259,718.46
INTEREST on WARRANTS		\$10,000.00
TOTAL BUDGET		\$10,003,784.76
ONE CENT SALES TAX		
	Approved	
Account	Budget	
DISTRICT #1		
Salaries		\$1.00
Maintenance & Operations		\$3,276,127.97
Lease Equipment		\$103,941.36
Capital Outlay		\$100,000.00
Subdivisions		\$18,500.00
Salaries - FEMA		\$1.00
M & O - FEMA		\$1.00
Capital Outlay - FEMA		\$1.00
		\$3,498,573.33
DISTRICT #2		
Salaries		\$1.00
Maintenance & Operations		\$1,954,121.53
Lease Equipment		\$292,851.30
Capital Outlay		\$1.00
Subdivisions		\$100.00
Salaries - FEMA		\$1.00
M & O - FEMA		\$1.00
Capital Outlay - FEMA		\$1.00
		\$2,247,077.83
DISTRICT #3		
Salaries		\$300,000.00
Maintenance & Operations		\$1,783,207.12

Lease Equipment		\$135,249.96
Capital Outlay		\$1.00
Subdivisions		\$1.00
Salaries - FEMA		\$1.00
M & O - FEMA		\$1.00
Capital Outlay - FEMA		\$1.00
		\$2,218,462.08
DISTRICT #4		
Salaries		\$1.00
Maintenance & Operations		\$1.00
Lease Equipment		\$1.00
Capital Outlay		\$20.00
Interest		\$4,907.08
		\$4,930.08
TOTAL BUDGET		\$7,969,043.32