

FY2021 AND FY2022 MADISON COUNTY BUDGET

BUDGETED EXPENDITURES

Budget for Fiscal Year Ending 09/30/2021

Budget for Fiscal Year Ending 09/30/2022

Fund / Department	Salaries	Benefits	Other	Total	Salaries	Benefits	Other	Total
GENERAL FUND (CURRENT EXPENSE)								
GENERAL FUND (CURRENT EXPENSE)								
CLERK / AUDITOR	294,010.00		39,300.00	333,310.00	236,577.00		37,640.00	274,217.00
ASSESSOR	427,465.00		19,000.00	446,465.00	382,632.00		18,000.00	400,632.00
TREASURER / TAX COLLECTOR	143,133.00		30,800.00	173,933.00	137,170.00		36,800.00	173,970.00
COMMISSIONERS	112,857.00		17,900.00	130,757.00	108,485.00		16,200.00	124,685.00
CORONER	22,192.00		21,850.00	44,042.00	16,603.00		33,550.00	50,153.00
PROSECUTING ATTORNEY	697,241.15		94,350.00	791,591.15	645,376.00		81,656.00	727,032.00
BUILDING AND GROUNDS	202,334.00		440,305.00	642,639.00	190,019.00		427,550.00	617,569.00
HOMELAND SECURITY	75,000.00			75,000.00	65,000.00			65,000.00
COUNTY AGENT	91,807.00		30,650.00	122,457.00	84,050.40		26,500.00	110,550.40
ELECTIONS	61,044.00		73,000.00	134,044.00	49,315.00		90,631.55	139,946.55
GENERAL	15,000.00	2,406,600.00	13,455,200.00	15,876,800.00		2,214,400.00	5,305,285.64	7,519,685.64
BUILDING DEPARTMENT	100,280.00		47,020.00	147,300.00				
PLANNING AND ZONING	227,766.00		93,350.00	321,116.00	200,682.00		108,000.00	308,682.00
INFORMATION TECHNOLOGY	155,091.00		360,070.00	515,161.00	142,975.69		283,255.00	426,230.69
SERVICE OFFICER	37,073.00		5,500.00	42,573.00	30,033.00		4,890.00	34,923.00
TOTAL	2,662,293.15	2,406,600.00	14,728,295.00	19,797,188.15	2,288,918.09	2,214,400.00	6,469,958.19	10,973,276.28
ROAD AND BRIDGE	1,248,008.00	772,387.00	7,546,300.00	9,566,695.00	1,098,256.04	656,080.00	2,636,300.00	4,390,636.04
AMBULANCE	1,648,300.00		425,000.00	2,073,300.00	1,594,900.00		293,511.00	1,888,411.00
DISTRICT AND MAGISTRATE COURTS	478,550.00	298,918.00	401,394.00	1,178,862.00	473,302.00	256,574.11	280,546.00	1,010,422.11
JUSTICE FUND								
JUSTICE FUND	2,211,629.00	915,267.00	765,040.00	3,891,936.00	2,006,008.24	1,014,594.00	637,390.00	3,657,992.24
JUSTICE GENERAL							509,000.00	509,000.00
JAIL	1,648,192.00	635,305.00	580,300.00	2,863,797.00	1,396,265.00	638,415.00	536,300.00	2,570,980.00
TOTAL	3,859,821.00	1,550,572.00	1,345,340.00	6,755,733.00	3,402,273.24	1,653,009.00	1,682,690.00	6,737,972.24
FAIR, GROUNDS AND BUILDINGS	137,727.00	52,317.00	46,306.00	236,350.00	151,395.34	60,872.00	24,896.00	237,163.34
FAIR BOARD	48,556.21	29,555.00	208,690.00	286,801.21	41,227.00	15,344.18	199,591.00	256,162.18
HEALTH DISTRICT			234,098.00	234,098.00			176,589.00	176,589.00
INDIGENT AND CHARITY	15,576.00	9,499.00	1,080,700.00	1,105,775.00	75,906.00	30,540.00	644,700.00	751,146.00
PARKS	54,902.00	6,147.00	81,650.00	142,699.00	48,455.00	21,426.00	81,400.00	151,281.00
LAW CLERKS	379,885.00	196,806.00	15,500.00	592,191.00	347,018.00	191,924.00	7,000.00	545,942.00
REVALUATION	503,972.00	248,457.00	181,050.00	933,479.00	365,240.50	184,912.00	162,762.00	712,914.50

SOLID WASTE	736,704.24	483,871.57	2,143,000.00	3,363,575.81	626,313.60	382,280.00	1,576,855.74	2,585,449.34
TORT			252,447.00	252,447.00			244,515.00	244,515.00
WEEDS	173,963.00	97,830.00	88,900.00	360,693.00	146,864.00	66,832.00	86,925.00	300,621.00
DRUG COURT	71,630.00	40,022.63	109,116.00	220,768.63	64,689.25	36,217.63	101,570.00	202,476.88
TRI-COUNTY MISD. PROBATION	172,864.00	107,029.00	99,100.00	378,993.00	162,455.23	114,830.00	103,500.00	380,785.23
CONSOLIDATED ELECTIONS	52,342.00	27,269.00	117,500.00	197,111.00	50,314.00	26,215.00	199,729.13	276,258.13
7TH JUD DRUG COURT TREATMENT	1,034,147.00	533,502.00	319,784.00	1,887,433.00	967,610.00	482,145.00	319,784.00	1,769,539.00
SNOWMOBILE	19,000.00	2,013.00	56,470.00	77,483.00	16,000.00	1,730.00	49,970.00	67,700.00
CONCEALED WEAPONS			35,000.00	35,000.00			35,000.00	35,000.00
911 EMERGENCY	106,481.00	59,512.00	503,000.00	668,993.00	90,824.00	34,174.00	503,000.00	627,998.00
SHERIFF GRANTS & CONTRACTS	172,000.00	34,250.00	71,000.00	277,250.00	192,000.00	30,500.00	71,000.00	293,500.00
SUGAR CITY CONTRACT	19,000.00	14,442.00	5,000.00	38,442.00	19,000.00	12,382.00	5,000.00	36,382.00
SUGAR/ SALEM RESOURCE OFFICER		28,661.00	5,000.00	33,661.00		27,041.00	5,000.00	32,041.00
WATERWAYS	55,500.00	2,224.00	20,100.00	77,824.00	55,500.00	2,204.00	20,100.00	77,804.00
FEDERAL TRANSPORT	25,000.00	5,383.00	5,400.00	35,783.00	25,000.00	4,983.00	5,400.00	35,383.00
SEARCH & RESCUE	2,000.00		62,500.00	64,500.00	30,000.00		30,000.00	60,000.00
MOSQUITO ABATEMENT	153,608.31	87,784.00	504,264.00	745,656.31	165,199.34	77,949.00	505,014.00	748,162.34
SHERIFF'S REVOLVING TRUST								
HOMELAND SECURITY								
GRAND TOTALS	13,831,829.91	7,095,051.20	30,691,904.00	51,618,785.11	12,498,660.63	6,584,563.92	16,522,306.06	35,605,530.61