

## APPROVED BUDGET

### B U D G E T E D E X P E N D I T U R E S

Approved Budget for Fiscal Year Ending 09/30/2019

Fund / Department	Salaries	Benefits	Other Expenses	Total
GENERAL FUND (CURRENT EXPENSE)				
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CLERK / AUDITOR	225,116.00		37,107.00	262,223.00
ASSESSOR	285,310.00		18,000.00	303,310.00
TREASURER / TAX COLLECTOR	167,760.00		14,450.00	182,210.00
COMMISSIONERS	103,230.00		15,490.00	118,720.00
CORONER	15,580.00		8,650.00	24,230.00
PROSECUTING ATTORNEY	461,495.00		42,650.00	504,145.00
BUILDING AND GROUNDS	144,777.00		407,550.00	552,327.00
HOMELAND SECURITY	34,000.00		18,800.00	52,800.00
COUNTY AGENT	83,640.00		28,000.00	111,640.00
ELECTIONS	45,467.00		60,000.00	105,467.00
GENERAL		1,658,400.00	2,108,730.66	3,767,130.66
PLANNING AND ZONING	134,211.00		106,600.00	240,811.00
INFORMATION TECHNOLOGY	138,183.00		237,300.00	375,483.00
SERVICE OFFICER	23,515.00		3,683.00	27,198.00
TOTAL	1,862,284.00	1,658,400.00	3,107,010.66	6,627,694.66
ROAD AND BRIDGE	1,050,360.00	668,755.00	2,710,300.00	4,429,415.00
AMBULANCE	958,700.00		811,547.00	1,770,247.00
DISTRICT AND MAGISTRATE COURTS	486,212.00	268,233.00	323,818.93	1,078,263.93
JUSTICE FUND				
JUSTICE FUND	1,812,330.00	644,815.00	527,500.00	2,984,645.00
JAIL	1,320,842.00	342,101.00	537,500.00	2,200,443.00
TOTAL	3,133,172.00	986,916.00	1,065,000.00	5,185,088.00
FAIR, GROUNDS AND BUILDINGS	131,675.00	62,767.13	20,856.00	215,298.13
FAIR BOARD			191,000.00	191,000.00
HEALTH DISTRICT			180,254.00	180,254.00
INDIGENT AND CHARITY	72,940.00	47,816.00	628,200.00	748,956.00
PARKS	45,000.00	5,250.00	80,650.00	130,900.00
LAW CLERKS	338,345.00	170,022.00	8,000.00	516,367.00
REVALUATION	302,765.00	169,100.00	171,450.00	643,315.00
SOLID WASTE	554,388.47	345,480.00	1,272,000.00	2,171,868.47

TORT			220,175.00	220,175.00
WEEDS	133,834.00	67,966.00	78,360.00	280,160.00
JAIL BOND REDEMPTION				
DRUG COURT	61,560.00	30,617.00	96,859.00	189,036.00
TRI-COUNTY MISD. PROBATION	230,744.00	149,140.00	201,500.00	581,384.00
CONSOLIDATED ELECTIONS	49,888.00	44,370.00	91,000.00	185,258.00
7TH JUD DRUG COURT TREATMENT	937,450.00	461,590.00	306,824.00	1,705,864.00
SNOWMOBILE	16,000.00	1,730.00	49,800.00	67,530.00
CONCEALED WEAPONS			35,000.00	35,000.00
911 EMERGENCY	118,915.00	39,450.00	493,000.00	651,365.00
SHERIFF GRANTS & CONTRACTS	148,000.00	31,000.00		179,000.00
SUGAR CITY CONTRACT	19,000.00	12,382.00		31,382.00
SUGAR/ SALEM RESOURCE OFFICER	16,000.00	11,040.80		27,040.80
WATERWAYS	5,500.00	2,204.00	10,100.00	17,804.00
FEDERAL TRANSPORT	15,000.00	3,272.00	5,400.00	23,672.00
SEARCH & RESCUE			10,000.00	10,000.00
MOSQUITO ABATEMENT	147,334.00	69,100.00	503,014.00	719,448.00
SHERIFF'S REVOLVING TRUST				
<b>GRAND TOTALS</b>	<b>10,835,066.47</b>	<b>5,306,600.93</b>	<b>12,671,118.59</b>	<b>28,812,785.99</b>

