

# A P P R O V 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

Approved Budget for Fiscal Year Ending 09/30/2013

Fund / Department	Salaries	Benefits	Other Expenses	Total
GENERAL FUND (CURRENT EXPENSE)				
CLERK / AUDITOR	173,870.00		36,667.00	210,537.00
ASSESSOR	169,928.00		10,200.00	180,128.00
TREASURER / TAX COLLECTOR	133,275.00		13,320.00	146,595.00
SHERIFF	2,441,360.00		791,450.00	3,232,810.00
COMMISSIONERS	86,350.00		15,490.00	101,840.00
CORONER	13,078.00		7,500.00	20,578.00
PROSECUTING ATTORNEY	287,076.00		26,650.00	313,726.00
BUILDING AND GROUNDS	139,755.00		326,000.00	465,755.00
HOMELAND SECURITY	27,820.00		11,000.00	38,820.00
COUNTY AGENT	64,149.00		12,100.00	76,249.00
ELECTIONS	39,147.00		48,000.00	87,147.00
GENERAL		1,720,525.00	401,039.00	2,121,564.00
PLANNING AND ZONING	84,277.00		49,950.00	134,227.00
INFORMATION TECHNOLOGY	107,399.00		247,905.00	355,304.00
SERVICE OFFICER	10,000.00		850.00	10,850.00
TOTAL	3,777,484.00	1,720,525.00	1,998,121.00	7,496,130.00
ROAD AND BRIDGE	922,374.00	489,597.00	1,849,100.00	3,261,071.00
AMBULANCE	593,000.00		712,000.00	1,305,000.00
DISTRICT AND MAGISTRATE COURTS	403,165.00	202,096.00	743,283.00	1,348,544.00
FAIR, GROUNDS AND BUILDINGS	62,211.00	40,909.00	51,790.00	154,910.00
HEALTH DISTRICT			158,036.00	158,036.00
INDIGENT AND CHARITY	49,465.00	42,877.00	525,900.00	618,242.00
PARKS	44,406.00	36,562.00	49,121.00	130,089.00
GIS				
REVALUATION	264,062.00	137,730.00	151,713.00	553,505.00
SOLID WASTE	440,718.00	201,250.00	1,116,000.00	1,757,968.00
TORT			167,517.00	167,517.00
WEEDS	98,609.00	42,600.00	65,600.00	206,809.00
JAIL BOND REDEMPTION			443,143.00	443,143.00
DRUG COURT	27,594.00	9,590.00	39,691.00	76,875.00
DOMESTIC VIOLENCE	12,104.00	1,003.00	1,000.00	14,107.00
TRI-COUNTY MISD. PROBATION	249,048.00	149,575.00	173,300.00	571,923.00
CONSOLIDATED ELECTIONS	43,058.00	17,143.00	44,000.00	104,201.00
7TH JUD DRUG COURT TREATMENT	1,027,305.00	395,196.00	405,164.00	1,827,665.00

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Approved Budget for Fiscal Year Ending 09/30/2013

<b>Fund / Department</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Other Expenses</b>	<b>Total</b>
SNOWMOBILE	13,000.00	1,705.00	37,750.00	52,455.00
911 EMERGENCY	75,366.00	38,919.00	648,700.00	762,985.00
SHERIFF GRANTS & CONTRACTS	49,500.00	9,400.00		58,900.00
CONTRACT CARRY OVER	80,000.00	36,349.00		116,349.00
SUGAR CITY CONTRACT	17,170.00	10,390.00		27,560.00
SUGAR/ SALEM RESOURCE OFFICER	16,700.00	8,308.00		25,008.00
WATERWAYS	4,000.00	1,200.00	6,600.00	11,800.00
FEDERAL TRANSPORT	16,000.00		5,500.00	21,500.00
MOSQUITO ABATEMENT	137,723.00	48,900.00	286,800.00	473,423.00
GRANTS- EQUIPMENT			40,589.00	40,589.00
SHERIFF'S REVOLVING TRUST				
HOMELAND SECURITY				
<b>GRAND TOTALS</b>	<b>8,424,062.00</b>	<b>3,641,824.00</b>	<b>9,720,418.00</b>	<b>21,786,304.00</b>