

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2020

Budget #: 5

Description: 2020 APPROVED BUDGET

Budget Type: EXPENDITURE

0001 GENERAL FUND (CURRENT EXPENSE)

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0401	SALARIES - OFFICER	529,249.00	529,249.00	529,249.00
0402	SALARIES - DEPUTIES	662,524.00	617,100.00	617,100.00
0403	SALARIES- BLDG INSP.	200,087.00	212,987.00	212,987.00
0404	SALARIES - FULL TIME DEPUTY R	162,860.00	162,860.00	162,860.00
0405	SALARIES - EMPLOYEE, FULL-TIME	262,167.00	263,847.00	263,847.00
0406	SALARIES - EMPLOYEE, PART-TIME	195,797.00	197,057.00	197,057.00
0407	SALARY - SECRETARY-C	55,186.00	55,186.00	55,186.00
0409	SALARIES - OTHER PERSONNEL	7,000.00	7,000.00	7,000.00
0410	RETIREMENT	243,000.00	243,000.00	243,000.00
0411	SOCIAL SECURITY	156,000.00	156,000.00	156,000.00
0412	LIFE INSURANCE	3,400.00	3,400.00	3,400.00
0413	MEDICAL INSURANCE	1,403,000.00	1,403,000.00	1,403,000.00
0415	STATE UNEMPLOYMENT	8,000.00	8,000.00	8,000.00
0416	WORKMAN'S COMPENSATION INSUR.	38,000.00	38,000.00	38,000.00
0417	PERSONAL & VACATION ACCRUAL	6,000.00	6,000.00	6,000.00
0420	DISABILITY INSURANCE	11,500.00	11,500.00	11,500.00
0429	FRINGE BENEFITS - OTHER	166,000.00	166,000.00	166,000.00
0430	TRAVEL EXPENSE	5,000.00	5,000.00	5,000.00
0435	TRAVEL - COURT	24,000.00	24,000.00	24,000.00
0439	TRAVEL - OTHER	30,135.00	30,135.00	30,135.00
0440	SUPPLIES - OFFICE	34,750.00	34,750.00	34,750.00
0441	SUPPLIES - CLEANING	7,000.00	7,000.00	7,000.00
0456	FAIR GROUND IMPROVEMENTS	757,988.00	863,988.00	863,988.00
0464	UTILITIES- TELEPHONE, OTHER	58,298.00	58,298.00	58,298.00
0465	UTILITIES- ELECTRICITY	87,550.00	87,550.00	87,550.00
0468	UTILITIES- WATER	32,000.00	32,000.00	32,000.00
0469	UTILITIES-GAS	40,000.00	40,000.00	40,000.00
0470	VEHICLES - FUEL, GASOLINE	940.00	1,200.00	1,200.00
0479	VEHICLES - OTHER OPERATING EXP	3,250.00	3,250.00	3,250.00
0480	CENSUS CAMPAIGN	19,688.00	19,688.00	19,688.00
0481	PROFESSIONAL SVC- AUDITING	32,000.00	32,000.00	32,000.00
0492	REPAIRS/MAINT- OFFICE EQUIPMT	19,600.00	19,600.00	19,600.00
0494	ADMIN BUILDING	135,000.00	135,000.00	135,000.00
0495	REPAIRS/MAINT- COMMUNICATIONS			
0522	ADVERTISING	1,000.00	1,000.00	1,000.00
0526	EMERGENCY CONTINGENCY	200,000.00	200,000.00	200,000.00

BUDGET TOTALS BY FUND & ACCOUNT

Fiscal Year: 2020 **Budget #:** 5 **Description:** 2020 APPROVED BUDGET

Budget Type: EXPENDITURE

0001 GENERAL FUND (CURRENT EXPENSE)

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0528	DUES / MEMBERSHIPS	37,240.00	37,240.00	37,240.00
0530	STATE FAIR	4,000.00	4,000.00	4,000.00
0531	MADISON ECONOMIC PARTNERS	5,000.00	5,000.00	5,000.00
0532	UPPER VALLEY BOARD - GUARDIANS	200.00	200.00	200.00
0538	TECHNOLOGY/IMAGING	20,000.00	20,000.00	20,000.00
0542	POSTAGE	18,000.00	18,000.00	18,000.00
0544	PRINTING	18,000.00	18,000.00	18,000.00
0559	EDUCATION	324,650.00	324,650.00	324,650.00
0569	EDUCATION & TRAINING	13,000.00	13,000.00	13,000.00
0611	CORONER- AUTOPSIES / INQUESTS	6,000.00	6,000.00	6,000.00
0612	CORONER- JURY / WITNESSES			
0683	CONTRACT LABOR	250.00	250.00	250.00
0689	SOFTWARE	270,755.00	270,755.00	270,755.00
0690	COMPREHENSIVE PLAN EXPENSE	10,000.00	10,000.00	10,000.00
0700	PHOTO COPY MACHINE	12,000.00	12,000.00	12,000.00
0704	FAIR EXPENSE	10,550.00	10,550.00	10,550.00
0705	COUNTY AGENT EXPENSE	3,000.00	3,000.00	3,000.00
0706	ELECTION - WORKERS	25,000.00	25,000.00	25,000.00
0708	ELECTION - EXPENSES	35,000.00	35,000.00	35,000.00
0709	DOMESTIC VIOLENCE HOME - UTIL.	134,501.33	164,501.33	164,501.33
0720	JUVENILE DETENTION	539,000.00	539,000.00	539,000.00
0801	CAPITAL- VEHICLES	5,000.00		
0802	CAPITAL- COMMUNICATIONS EQUIP	2,500.00	2,500.00	2,500.00
0804	CAPITAL - EQUIPMENT	3,000.00	3,000.00	3,000.00
0806	CAPITAL- OFFICE EQUIPMENT	15,500.00	3,500.00	3,500.00
0811	CAPITAL- BOOKS	2,000.00	2,000.00	2,000.00
0897	CAPITAL - AMBULANCE		100,000.00	100,000.00
0898	CAPITAL IMPROVEMENTS	300,000.00	300,000.00	300,000.00
0899	CAPITAL- FLEET MANAGEMENT	50,000.00	50,000.00	50,000.00
FUND TOTAL		7,462,115.33	7,651,791.33	7,651,791.33

BUDGET TOTALS BY FUND & ACCOUNT

Fiscal Year: 2020 Budget #: 5 Description: 2020 APPROVED BUDGET

Budget Type: EXPENDITURE

0002 ROAD AND BRIDGE

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0404	SALARIES - FOREMAN	118,870.00	118,870.00	118,870.00
0405	SALARIES - EMPLOYEE, FULL-TIME	946,500.00	946,500.00	946,500.00
0406	SALARIES - EMPLOYEE, PART-TIME	15,835.00	15,835.00	15,835.00
0410	RETIREMENT	129,100.00	129,100.00	129,100.00
0411	SOCIAL SECURITY	82,715.00	82,715.00	82,715.00
0412	LIFE INSURANCE	1,656.00	1,656.00	1,656.00
0413	MEDICAL INSURANCE	375,000.00	375,000.00	375,000.00
0415	STATE UNEMPLOYMENT	8,000.00	8,000.00	8,000.00
0416	WORKMAN'S COMPENSATION INSUR.	55,000.00	55,000.00	55,000.00
0417	PERSONAL & VACATION ACCRUAL			
0420	DISABILITY INSURANCE	5,520.00	5,520.00	5,520.00
0429	FRINGE BENEFITS			
0440	SUPPLIES - OFFICE	7,500.00	7,500.00	7,500.00
0464	UTILITIES- TELEPHONE, OTHER	19,000.00	19,000.00	19,000.00
0465	UTILITIES- ELECTRICITY	34,000.00	34,000.00	34,000.00
0470	VEHICLES - FUEL, GASOLINE	47,000.00	47,000.00	47,000.00
0471	VEHICLES - FUEL, DIESEL	280,000.00	280,000.00	280,000.00
0473	VEHICLES - TIRES	40,000.00	40,000.00	40,000.00
0474	VEHICLES - LUBRICANTS	23,000.00	23,000.00	23,000.00
0480	ADMINISTRATIVE FEE	40,000.00	40,000.00	40,000.00
0491	REPAIRS/MAINT- HEAVY EQUIP	280,000.00	280,000.00	280,000.00
0495	REPAIRS/MAINT- COMMUNICATIONS	3,000.00	3,000.00	3,000.00
0496	REPAIRS/MAINT-MOODY BRIDGE	100,000.00	100,000.00	100,000.00
0513	RENT/LEASE- HEAVY EQUIPMENT	267,000.00	267,000.00	267,000.00
0532	FREIGHT	1,500.00	1,500.00	1,500.00
0559	OTHER MISCELLANEOUS EXPENSES	5,000.00	5,000.00	5,000.00
0569	TRAINING	7,000.00	7,000.00	7,000.00
0641	ROAD OIL	268,300.00	268,300.00	268,300.00
0643	SIGNS	15,000.00	15,000.00	15,000.00
0659	OTHER ROAD/BRIDGE CONSTR MATLS	155,000.00	155,000.00	155,000.00
0660	GRANT MATCH	50,000.00	50,000.00	50,000.00
0709	GAS TAX-ROAD IMPROVEMENT	647,000.00	647,000.00	647,000.00
0802	CAPITAL- COMMUNICATIONS EQUIP	2,000.00	2,000.00	2,000.00
0803	CAPITAL- HEAVY EQUIPMENT	80,000.00	80,000.00	80,000.00
0808	CAPITAL - SHOP AT PIT	150,000.00	150,000.00	150,000.00
0899	CAPITAL- OTHER	70,000.00	70,000.00	70,000.00
FUND TOTAL		4,329,496.00	4,329,496.00	4,329,496.00

B U D G E T T O T A L S B Y F U N D & A C C O U N T

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0004 AMBULANCE

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0409	SALARIES	940,545.00	940,545.00	940,545.00
0429	FRINGE BENEFITS - OTHER	470,792.00	470,792.00	470,792.00
0559	EXPENSES	337,407.00	337,407.00	337,407.00
0898	CAPITAL -	39,667.00	39,667.00	39,667.00
FUND TOTAL		1,788,411.00	1,788,411.00	1,788,411.00

BUDGET TOTALS BY FUND & ACCOUNT

Fiscal Year: 2020 Budget #: 5 Description: 2020 APPROVED BUDGET

Budget Type: EXPENDITURE

0006 DISTRICT AND MAGISTRATE COURTS

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0401	SALARIES- W	50,850.00	50,850.00	50,850.00
0402	SALARIES - L	44,614.00	44,614.00	44,614.00
0403	SALARIES - CS	27,040.00	27,040.00	27,040.00
0404	SALARIES -DIRECTOR- M	128,916.00	128,916.00	128,916.00
0405	SALARIES - SCANNING	103,073.00	103,073.00	103,073.00
0406	FGDM	111,406.00	111,406.00	111,406.00
0408	SALARIES-OVERTIME	20,000.00	20,000.00	20,000.00
0410	RETIREMENT	60,678.00	58,290.00	58,290.00
0411	SOCIAL SECURITY	38,885.00	37,350.00	37,350.00
0412	LIFE INSURANCE	812.00	956.00	956.00
0413	MEDICAL INSURANCE	170,855.00	170,855.00	170,855.00
0416	WORKMAN'S COMPENSATION INSUR.	6,650.00	6,650.00	6,650.00
0417	PERSONAL & VACATION ACCRUAL			
0420	DISABILITY INSURANCE	2,070.00	2,070.00	2,070.00
0430	TRAVEL - MILEAGE	1,000.00	1,000.00	1,000.00
0435	TRAVEL - MEETINGS	1,800.00	1,800.00	1,800.00
0440	SUPPLIES - OFFICE	16,000.00	16,000.00	16,000.00
0449	SUPPLIES - OTHER	1,000.00	1,000.00	1,000.00
0464	UTILITIES- TELEPHONE, JUDGES	7,500.00	7,500.00	7,500.00
0470	VEHICLES - FUEL, GASOLINE	3,500.00	3,500.00	3,500.00
0479	VEHICLES - OTHER OPERATING EXP	1,500.00	1,500.00	1,500.00
0492	REPAIRS/MAINT- OFFICE EQUIPMT	600.00	600.00	600.00
0495	REPAIRS/MAINT- COMMUNICATIONS			
0526	CONTINGENCY ACCOUNT	45,581.00	45,581.00	45,581.00
0536	LAW LIBRARY	16,000.00	16,000.00	16,000.00
0542	POSTAGE	15,000.00	15,000.00	15,000.00
0544	PRINTING	100.00	100.00	100.00
0559	FGDM OPERATING	2,800.00	2,800.00	2,800.00
0569	TRAINING	4,000.00	4,000.00	4,000.00
0592	MEDICAL- DRUG SCREENS	100.00	100.00	100.00
0620	ADMINISTRATIVE FEE	3,000.00	3,000.00	3,000.00
0621	JURY- JURORS FEES	8,536.00	8,536.00	8,536.00
0623	TRI COUNTY/DRUG COURT	100,000.00	106,543.00	106,543.00
0640	VICTIM-OFFENDER MATCH	1,280.00	1,280.00	1,280.00
0679	WITNESS FEES	10,000.00	10,000.00	10,000.00
0685	CONTRACTS- LAW CLERK/ADMIN CT	50,230.00	50,230.00	50,230.00
0716	INTERPRETERS	3,500.00	3,500.00	3,500.00

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2020 **Budget #:** 5 **Description:** 2020 APPROVED BUDGET

Budget Type: EXPENDITURE

0006 DISTRICT AND MAGISTRATE COURTS

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0717	COURT REPORTER	10,000.00	10,000.00	10,000.00
0801	CAPITAL- VEHICLES	2,000.00	2,000.00	2,000.00
0806	CAPITAL- OFFICE EQUIPMENT	3,500.00	3,500.00	3,500.00
FUND TOTAL		1,074,376.00	1,077,140.00	1,077,140.00

BUDGET TOTALS BY FUND & ACCOUNT

Fiscal Year: 2020 Budget #: 5 Description: 2020 APPROVED BUDGET

Budget Type: EXPENDITURE

0008 JUSTICE FUND

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0401	SALARIES - SHERIFF	81,820.00	81,820.00	81,820.00
0402	SALARIES - DEPUTIES	2,979,142.26	2,979,142.26	2,979,142.26
0406	SALARIES - EMPLOYEE, PART-TIME	100,000.00	100,000.00	100,000.00
0408	SALARIES-OVERTIME	95,000.00	95,000.00	95,000.00
0410	RETIREMENT	390,100.00	390,100.00	390,100.00
0411	SOCIAL SECURITY	242,850.00	242,850.00	242,850.00
0412	LIFE INSURANCE	4,376.00	4,376.00	4,376.00
0413	MEDICAL INSURANCE	220,000.00	220,000.00	220,000.00
0415	STATE UNEMPLOYMENT			
0416	WORKMAN'S COMPENSATION INSUR.	100,000.00	100,000.00	100,000.00
0417	PERSONAL & VACATION ACCRUAL			
0420	DISABILITY INSURANCE	13,800.00	13,800.00	13,800.00
0429	HRA FUNDING	71,000.00	71,000.00	71,000.00
0437	EXTRADITIONS	2,000.00	2,000.00	2,000.00
0440	SUPPLIES - OFFICE	9,000.00	9,000.00	9,000.00
0441	SUPPLIES - CLEANING	17,500.00	17,500.00	17,500.00
0464	UTILITIES- TELEPHONE - OTHER	26,500.00	26,500.00	26,500.00
0470	VEHICLES - FUEL, GASOLINE	78,000.00	78,000.00	78,000.00
0473	VEHICLES - TIRES	10,500.00	10,500.00	10,500.00
0475	VEHICLES - REPAIRS	20,000.00	20,000.00	20,000.00
0479	VEHICLES - OTHER OPERATING EXP	16,500.00	16,500.00	16,500.00
0480	IT SOFTWARE	109,000.00	109,000.00	109,000.00
0481	IT	48,000.00	48,000.00	48,000.00
0492	REPAIRS/MAINT- OFFICE EQUIPMT	2,500.00	2,500.00	2,500.00
0495	REPAIRS/MAINT- COMMUNICATIONS	3,200.00	3,200.00	3,200.00
0501	JAIL - FOOD	158,000.00	158,000.00	158,000.00
0505	JAIL - MEDICAL	225,000.00	225,000.00	225,000.00
0509	JAIL - OTHER EXPENSES	25,000.00	25,000.00	25,000.00
0528	DUES / MEMBERSHIPS	5,600.00	5,600.00	5,600.00
0554	UNIFORMS	20,500.00	20,500.00	20,500.00
0555	UNIFORM CLEANING	1,500.00	1,500.00	1,500.00
0556	WEAPONS / AMMUNITION, ETC	14,000.00	14,000.00	14,000.00
0559	OTHER MISCELLANEOUS EXPENSES	6,000.00	6,000.00	6,000.00
0569	TRAINING	57,000.00	57,000.00	57,000.00
0570	BODY/VEHICLE CAMERA EQUIPMENT	20,000.00	20,000.00	20,000.00
0681	CONTRACTS	25,040.00	25,040.00	25,040.00
0689	CONTRACTS - CRIMINAL INVEST	6,000.00	6,000.00	6,000.00

BUDGET TOTALS BY FUND & ACCOUNT

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0008 JUSTICE FUND

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0702	TELEX & SUPPLIES	30,000.00	30,000.00	30,000.00
0703	COMMUNITY EDUCATION	5,000.00	5,000.00	5,000.00
0801	CAPITAL- VEHICLES	156,500.00	156,500.00	156,500.00
0802	CAPITAL- COMMUNICATIONS EQUIP	11,000.00	11,000.00	11,000.00
0803	CAPITAL- NEW VEHICLE EQUIPMENT	41,000.00	41,000.00	41,000.00
0806	CAPITAL- OFFICE EQUIPMENT	8,000.00	8,000.00	8,000.00
0810	CAPITAL- JAIL	18,000.00	18,000.00	18,000.00
FUND TOTAL		5,473,928.26	5,473,928.26	5,473,928.26

0009 FAIR, GROUNDS AND BUILDINGS

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0403	SALARIES - SUPERVISOR	55,190.00	60,000.00	60,000.00
0405	SALARIES- 1/3 - S	36,625.00	36,625.00	36,625.00
0406	SALARIES - EMPLOYEE, PART-TIME	42,500.00	42,500.00	42,500.00
0408	SALARIES-OVERTIME		10,000.00	10,000.00
0410	RETIREMENT	10,962.72	12,731.00	12,731.00
0411	SOCIAL SECURITY	10,280.00	10,280.00	10,280.00
0412	LIFE INSURANCE	144.00	144.00	144.00
0413	MEDICAL INSURANCE	36,500.00	34,530.00	34,530.00
0415	STATE UNEMPLOYMENT	2,000.00	2,000.00	2,000.00
0416	WORKMAN'S COMPENSATION INSUR.	3,400.00	3,400.00	3,400.00
0420	DISABILITY INSURANCE	460.00	460.00	460.00
0429	FRINGE BENEFITS			
0464	UTILITIES- TELEPHONE, INTERNET	2,800.00	2,800.00	2,800.00
0465	UTILITIES- ELECTRICITY	6,500.00	6,500.00	6,500.00
0468	UTILITIES- WATER	5,500.00	5,500.00	5,500.00
0470	VEHICLES - FUEL, GASOLINE	3,500.00	3,500.00	3,500.00
0480	ADMINISTRATIVE FEE			
0499	REPAIRS/MAINT- OTHER			
0559	OTHER MISCELLANEOUS EXPENSES			
0899	CAPITAL- OTHER	4,856.00	4,856.00	4,856.00
FUND TOTAL		221,217.72	235,826.00	235,826.00

BUDGET TOTALS BY FUND & ACCOUNT

Fiscal Year: 2020 Budget #: 5 Description: 2020 APPROVED BUDGET

Budget Type: EXPENDITURE

0010 FAIR BOARD

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0405	SALARIES - EMPLOYEE, FULL-TIME	31,200.00	31,200.00	31,200.00
0410	RETIREMENT	3,725.28	3,725.00	3,725.00
0411	SOCIAL SECURITY	2,387.00	2,387.00	2,387.00
0412	LIFE INSURANCE	72.00	72.00	72.00
0413	MEDICAL INSURANCE	17,265.00	17,265.00	17,265.00
0415	STATE UNEMPLOYMENT	1,000.00	1,000.00	1,000.00
0416	WORKMAN'S COMPENSATION INSUR.	1,000.00	1,000.00	1,000.00
0420	DISABILITY INSURANCE	230.00	230.00	230.00
0480	RODEO EXPENSES	38,500.00	38,500.00	38,500.00
0481	QUEEN CONTEST	54,500.00	54,500.00	54,500.00
0482	RENT EXPENSES	4,000.00	4,000.00	4,000.00
0494	REPAIRS/MAINT- BLDG & FIXTURES	16,500.00	16,500.00	16,500.00
0495	SALES TAX	5,000.00	5,000.00	5,000.00
0522	ADVERTISING	3,500.00	3,500.00	3,500.00
0559	MISC. MAINTENANCE	13,000.00	13,000.00	13,000.00
0683	CONTRACT LABOR	3,000.00	3,000.00	3,000.00
0898	CAPITAL -	53,000.00	53,000.00	53,000.00
FUND TOTAL		247,879.28	247,879.00	247,879.00

0011 HEALTH DISTRICT

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0559	DISTRICT 7 PAYMENT	178,909.00	178,909.00	178,909.00
FUND TOTAL		178,909.00	178,909.00	178,909.00

B U D G E T T O T A L S B Y F U N D & A C C O U N T

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0016 INDIGENT AND CHARITY

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0405	SALARIES - S	37,820.00	37,820.00	37,820.00
0406	SALARIES - EMPLOYEE, PART-TIME	37,325.00	37,325.00	37,325.00
0410	RETIREMENT	8,974.00	8,974.00	8,974.00
0411	SOCIAL SECURITY	5,450.00	5,450.00	5,450.00
0412	LIFE INSURANCE	72.00	72.00	72.00
0413	MEDICAL INSURANCE	17,265.00	17,265.00	17,265.00
0416	WORKMAN'S COMPENSATION INSUR.	200.00	200.00	200.00
0420	DISABILITY INSURANCE	230.00	230.00	230.00
0429	ADMINISTRATIVE FEE	50,000.00	50,000.00	50,000.00
0439	TRAVEL - OTHER	1,400.00	1,400.00	1,400.00
0440	SUPPLIES - OFFICE	8,000.00	8,000.00	8,000.00
0454	CATASTROPHIC EXPENSES	120,000.00	120,000.00	120,000.00
0480	BONNEVILLE CRISIS CENTER	2,300.00	2,300.00	2,300.00
0526	CONTINGENCY ACCOUNT	65,000.00	65,000.00	65,000.00
0591	MEDICAL- HOSPITALS & DOCTORS	250,000.00	250,000.00	250,000.00
0592	MEDICAL- MEDICATION & DRUGS	8,000.00	8,000.00	8,000.00
0603	INDIGENT OTHER- FOOD & HOUSING	8,000.00	8,000.00	8,000.00
0604	INDIGENT OTHER- UTILITIES	8,000.00	8,000.00	8,000.00
0605	INDIGENT OTHER- BURIALS	15,000.00	15,000.00	15,000.00
0709	DOMESTIC VIOLENCE HOME - UTIL.	2,500.00	2,500.00	2,500.00
0717	PUBLIC DEFENDER	100,000.00	100,000.00	100,000.00
FUND TOTAL		745,536.00	745,536.00	745,536.00

BUDGET TOTALS BY FUND & ACCOUNT

Fiscal Year: 2020 Budget #: 5 Description: 2020 APPROVED BUDGET Budget Type: EXPENDITURE

0018 PARKS

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0409	SALARIES - OTHER PERSONNEL	47,500.00	47,500.00	47,500.00
0411	SOCIAL SECURITY	3,645.00	3,645.00	3,645.00
0416	WORKMAN'S COMPENSATION INSUR.	1,800.00	1,800.00	1,800.00
0429	ADMINISTRATIVE FEE	10,000.00	10,000.00	10,000.00
0440	SUPPLIES - OFFICE	500.00	500.00	500.00
0441	SUPPLIES - PARK	25,000.00	25,000.00	25,000.00
0459	INSURANCE- OTHER	1,000.00		
0464	UTILITIES- TELEPHONE	300.00	300.00	300.00
0465	UTILITIES	1,100.00	1,100.00	1,100.00
0470	VEHICLES - FUEL, GASOLINE	4,750.00	4,750.00	4,750.00
0475	VEHICLES - REPAIRS	3,000.00	3,000.00	3,000.00
0499	REPAIRS/MAINT- OTHER	7,500.00	7,500.00	7,500.00
0559	STATE UNEMPLOYMENT	4,000.00	4,000.00	4,000.00
0801	CAPITAL- TWIN BRIDGES	10,000.00	10,000.00	10,000.00
0802	CAPITAL- BEAVER DICK	15,000.00	15,000.00	15,000.00
FUND TOTAL		135,095.00	134,095.00	134,095.00

0019 LAW CLERKS

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0401	SALARIES - ALLEN	58,250.00	58,250.00	58,250.00
0402	SALARIES - PAYTON	55,312.00	55,312.00	55,312.00
0403	SALARIES - STOHEL	54,148.00	54,148.00	54,148.00
0404	SALARIES - MURDOCH	58,250.00	58,250.00	58,250.00
0405	SALARIES - WUNDERLI	55,777.00	55,777.00	55,777.00
0406	SALARIES - WALTER	58,250.00	58,250.00	58,250.00
0410	RETIREMENT	40,595.00	40,595.00	40,595.00
0411	SOCIAL SECURITY	26,010.00	26,010.00	26,010.00
0412	LIFE INSURANCE	432.00	432.00	432.00
0413	MEDICAL INSURANCE	103,590.00	103,590.00	103,590.00
0416	WORKMAN'S COMPENSATION INSUR.	1,490.00	1,490.00	1,490.00
0417	HRA	8,000.00	8,000.00	8,000.00
0420	DISABILITY INSURANCE	1,380.00	1,380.00	1,380.00
0559	OPERATING EXPENSES	7,000.00	7,000.00	7,000.00
FUND TOTAL		528,484.00	528,484.00	528,484.00

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2020 **Budget #:** 5 **Description:** 2020 APPROVED BUDGET

Budget Type: EXPENDITURE

0020 REVALUATION

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0405	SALARIES - EMPLOYEE, FULL-TIME	227,935.00	266,720.00	266,720.00
0406	SALARIES - GIS	112,000.00	112,000.00	112,000.00
0410	RETIREMENT	25,735.00	25,735.00	25,735.00
0411	SOCIAL SECURITY	17,437.03	18,891.00	18,891.00
0412	LIFE INSURANCE	576.00	576.00	576.00
0413	MEDICAL INSURANCE	138,120.00	138,120.00	138,120.00
0415	STATE UNEMPLOYMENT	4,000.00	4,000.00	4,000.00
0416	WORKMAN'S COMPENSATION INSUR.	2,000.00	2,000.00	2,000.00
0420	DISABILITY INSURANCE	1,840.00	1,840.00	1,840.00
0429	FRINGE BENEFITS - GIS	54,700.00	54,700.00	54,700.00
0439	TRAVEL	11,500.00	11,500.00	11,500.00
0440	SUPPLIES - OFFICE	12,500.00	12,500.00	12,500.00
0464	CITY EXPENSE - GIS	50,300.00	50,300.00	50,300.00
0470	VEHICLES - FUEL, GASOLINE	3,000.00	3,000.00	3,000.00
0475	VEHICLES - REPAIRS	2,000.00	2,000.00	2,000.00
0480	ADMINISTRATIVE FEE	25,000.00	25,000.00	25,000.00
0528	DUES / MEMBERSHIPS	1,500.00	1,500.00	1,500.00
0674	CONTRACTS- APPRAISALS	50,000.00	50,000.00	50,000.00
0683	CONTRACT LABOR	20,000.00	20,000.00	20,000.00
FUND TOTAL		760,143.03	800,382.00	800,382.00

BUDGET TOTALS BY FUND & ACCOUNT

Fiscal Year: 2020 Budget #: 5 Description: 2020 APPROVED BUDGET

Budget Type: EXPENDITURE

0023 SOLID WASTE

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0404	SALARIES - SUPERVISOR- JA	18,500.00	18,500.00	18,500.00
0405	SALARIES - EMPLOYEE, FULL-TIME	530,000.00	530,000.00	530,000.00
0406	SALARIES - EMPLOYEE, PART-TIME	35,000.00	35,000.00	35,000.00
0410	RETIREMENT	65,500.00	65,500.00	65,500.00
0411	SOCIAL SECURITY	44,640.00	44,640.00	44,640.00
0412	LIFE INSURANCE	1,008.00	1,008.00	1,008.00
0413	MEDICAL INSURANCE	240,000.00	240,000.00	240,000.00
0415	STATE UNEMPLOYMENT	5,000.00	5,000.00	5,000.00
0416	WORKMAN'S COMPENSATION INSUR.	20,000.00	20,000.00	20,000.00
0420	DISABILITY INSURANCE	3,220.00	3,220.00	3,220.00
0440	SUPPLIES - OFFICE	18,000.00	18,000.00	18,000.00
0464	UTILITIES- TELEPHONE, OTHER	8,000.00	8,000.00	8,000.00
0465	UTILITIES- ELECTRICITY	23,000.00	23,000.00	23,000.00
0470	VEHICLES - FUEL, GASOLINE	70,000.00	70,000.00	70,000.00
0480	ADMINISTRATIVE FEE	745,000.00	745,000.00	745,000.00
0485	HHW COLLECTION	10,000.00	10,000.00	10,000.00
0491	REPAIRS/MAINT- HEAVY EQUIP	50,000.00	50,000.00	50,000.00
0495	REPAIRS/MAINT- COMMUNICATIONS	1,500.00	1,500.00	1,500.00
0498	TIRE REMOVAL	27,500.00	27,500.00	27,500.00
0499	REPAIRS/MAINT- OTHER	25,000.00	25,000.00	25,000.00
0502	CHIP EXPENSE			
0569	TRAINING	6,500.00	6,500.00	6,500.00
0803	CAPITAL- HEAVY EQUIPMENT	25,000.00	25,000.00	25,000.00
0804	CAPITAL - EQUIPMENT	35,000.00	35,000.00	35,000.00
0811	CAPITAL-NEW SOLID WASTE	70,000.00	70,000.00	70,000.00
0898	CAPITAL - LAND ACQUISITION	10,000.00	10,000.00	10,000.00
0899	CAPITAL- OTHER	170,000.00	170,000.00	170,000.00
FUND TOTAL		2,257,368.00	2,257,368.00	2,257,368.00

0024 TORT

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0450	INSURANCE- LIABILITY	235,587.00	235,587.00	235,587.00
FUND TOTAL		235,587.00	235,587.00	235,587.00

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2020 **Budget #:** 5 **Description:** 2020 APPROVED BUDGET

Budget Type: EXPENDITURE

0027 WEEDS

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0403	SALARIES - SUPERVISOR - JA	17,334.00	17,334.00	17,334.00
0404	SALARIES -FULL-TIME - P	46,285.00	46,285.00	46,285.00
0405	SALARIES -FULL-TIME- 1/3- S	17,000.00	17,000.00	17,000.00
0406	SALARIES -PART-TIME SEASONAL	60,000.00	60,000.00	60,000.00
0410	RETIREMENT	10,000.00	10,000.00	10,000.00
0411	SOCIAL SECURITY	10,760.00	10,760.00	10,760.00
0412	LIFE INSURANCE	216.00	216.00	216.00
0413	MEDICAL INSURANCE	33,500.00	33,500.00	33,500.00
0415	STATE UNEMPLOYMENT	4,000.00	4,000.00	4,000.00
0416	WORKMAN'S COMPENSATION INSUR.	10,000.00	10,000.00	10,000.00
0420	DISABILITY INSURANCE	460.00	460.00	460.00
0439	TRAVEL - OTHER	2,000.00	2,000.00	2,000.00
0440	SUPPLIES - OFFICE	2,200.00	2,200.00	2,200.00
0464	UTILITIES- TELEPHONE	2,500.00	2,500.00	2,500.00
0465	UTILITIES- ELECTRICITY	1,100.00	1,100.00	1,100.00
0468	WATER/SEWER	500.00	500.00	500.00
0469	NATURAL GAS	1,200.00	1,200.00	1,200.00
0470	VEHICLES - FUEL, GASOLINE	8,000.00	8,000.00	8,000.00
0480	ADMINISTRATIVE FEE	10,000.00	10,000.00	10,000.00
0490	REPAIRS/MAINT- VEHICLES	9,425.00	9,425.00	9,425.00
0620	SPRAYING CONTRACTS	15,000.00	15,000.00	15,000.00
0630	CHEMICALS	30,000.00	30,000.00	30,000.00
0899	CAPITAL- OTHER			
FUND TOTAL		291,480.00	291,480.00	291,480.00

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2020 **Budget #:** 5 **Description:** 2020 APPROVED BUDGET

Budget Type: EXPENDITURE

0030 DRUG COURT

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0403	SALARIES - ADMINISTRATOR	63,420.00	63,420.00	63,420.00
0410	RETIREMENT	7,572.00	7,572.00	7,572.00
0411	SOCIAL SECURITY	4,852.00	4,852.00	4,852.00
0412	LIFE INSURANCE	72.00	72.00	72.00
0413	MEDICAL INSURANCE	17,265.00	17,265.00	17,265.00
0416	WORKMAN'S COMPENSATION INSUR.	2,850.00	2,850.00	2,850.00
0420	DISABILITY INSURANCE	230.00	230.00	230.00
0429	HRA CONTRIBUTION	1,500.00	1,500.00	1,500.00
0430	TRAVEL - MILEAGE	5,000.00	5,000.00	5,000.00
0432	DISTRICT DRUG COURT MANAGER	520.00	520.00	520.00
0435	TRAVEL - MEETINGS-MILEAGE	20,000.00	20,000.00	20,000.00
0440	OPERATING - SUPPLIES	2,500.00	2,500.00	2,500.00
0441	INCENTIVES- OTHER	5,000.00	5,000.00	5,000.00
0446	MENTAL HEALTH COURT EXPENSE	1,500.00	1,500.00	1,500.00
0464	CELL PHONES	684.00	2,684.00	2,684.00
0469	PERSONAL FINANCE WORKSHOP	400.00	400.00	400.00
0559	RESERVE EMERGENCY	25,000.00	25,000.00	25,000.00
0592	DRUG TESTING	20,000.00	20,000.00	20,000.00
0801	CAPITAL- VEHICLES			
FUND TOTAL		178,365.00	180,365.00	180,365.00

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2020 **Budget #:** 5 **Description:** 2020 APPROVED BUDGET

Budget Type: EXPENDITURE

0034 TRI-COUNTY MISD. PROBATION

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0401	SALARIES - DIRECTOR - P	59,165.00	59,165.00	59,165.00
0405	SALARIES- PROBATION OFFICER-BM	133,015.00	133,015.00	133,015.00
0410	RETIREMENT	22,947.00	22,947.00	22,947.00
0411	SOCIAL SECURITY	14,702.00	14,702.00	14,702.00
0412	LIFE INSURANCE	288.00	288.00	288.00
0413	MEDICAL INSURANCE	62,540.00	62,540.00	62,540.00
0414	HRA	6,000.00	6,000.00	6,000.00
0416	WORKMAN'S COMPENSATION INSUR.	6,600.00	6,600.00	6,600.00
0420	DISABILITY INSURANCE	920.00	920.00	920.00
0429	STATE UNEMPLOYMENT	8,000.00	8,000.00	8,000.00
0430	TRAVEL - MILEAGE	14,000.00	14,000.00	14,000.00
0449	SUPPLIES - OTHER	3,500.00	3,500.00	3,500.00
0450	DRUG TESTING	14,000.00	14,000.00	14,000.00
0464	CELL PHONES	2,700.00	2,700.00	2,700.00
0480	ADMIN FEE	1,600.00	1,600.00	1,600.00
0483	TRANSITIONAL HOUSE OPERATING	12,000.00	12,000.00	12,000.00
0559	RESERVE EMERGENCY	81,000.00	81,000.00	81,000.00
0569	TRAINING	5,000.00	5,000.00	5,000.00
0804	CAPITAL - EQUIPMENT	4,000.00	4,000.00	4,000.00
0806	CAPITAL - VEHICLES	8,500.00	8,500.00	8,500.00
FUND TOTAL		460,477.00	460,477.00	460,477.00

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2020 **Budget #:** 5 **Description:** 2020 APPROVED BUDGET

Budget Type: EXPENDITURE

0035 CONSOLIDATED ELECTIONS

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0405	SALARIES - EMPLOYEE, FULL-TIME	30,600.00	30,600.00	30,600.00
0406	SALARIES - EMPLOYEE, PART-TIME	19,714.00	19,714.00	19,714.00
0410	RETIREMENT	5,960.00	5,960.00	5,960.00
0411	SOCIAL SECURITY	3,820.00	3,820.00	3,820.00
0412	LIFE INSURANCE	90.00	90.00	90.00
0413	MEDICAL INSURANCE	17,265.00	17,265.00	17,265.00
0416	WORKMAN'S COMPENSATION INSUR.	500.00	500.00	500.00
0420	DISABILITY INSURANCE	230.00	230.00	230.00
0435	TRAVEL - MEETINGS	2,500.00	2,500.00	2,500.00
0492	REPAIRS/MAINT- OFFICE EQUIPMT	20,000.00	20,000.00	20,000.00
0559	ADMINISTATIVE FEES	40,000.00	40,000.00	40,000.00
0706	ELECTION - WORKERS	25,000.00	25,000.00	25,000.00
0708	ELECTION - EXPENSES	30,000.00	30,000.00	30,000.00
FUND TOTAL		195,679.00	195,679.00	195,679.00

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2020 **Budget #:** 5 **Description:** 2020 APPROVED BUDGET

Budget Type: EXPENDITURE

0036 7TH JUD DRUG COURT TREATMENT

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0401	SALARIES - DIRECTOR	83,250.00	83,250.00	83,250.00
0409	SALARIES - OTHER PERSONNEL	846,500.00	846,500.00	846,500.00
0410	RETIREMENT	113,500.00	113,500.00	113,500.00
0411	SOCIAL SECURITY	72,750.00	72,750.00	72,750.00
0412	LIFE INSURANCE	2,200.00	2,200.00	2,200.00
0413	MEDICAL INSURANCE	281,500.00	281,500.00	281,500.00
0414	HRA	20,000.00	20,000.00	20,000.00
0416	WORKMAN'S COMPENSATION INSUR.	5,000.00	5,000.00	5,000.00
0417	PERSONAL & VACATION ACCRUAL	20,000.00	20,000.00	20,000.00
0420	DISABILITY INSURANCE	4,370.00	4,370.00	4,370.00
0430	TRAVEL - MILEAGE	12,000.00	12,000.00	12,000.00
0431	TRAVEL - MEALS	5,000.00	5,000.00	5,000.00
0435	TRAVEL - MEETINGS	20,000.00	20,000.00	20,000.00
0436	TRAVEL - LODGING	6,100.00	6,100.00	6,100.00
0440	SUPPLIES	40,000.00	40,000.00	40,000.00
0464	UTILITIES- TELEPHONE	24,000.00	24,000.00	24,000.00
0481	PROF SERV-MADISON CLERK & IT	37,800.00	37,800.00	37,800.00
0511	RENT - MADISON	98,984.00	98,984.00	98,984.00
0513	EQUIPMENT	20,000.00	20,000.00	20,000.00
0526	CONTINGENCY ACCOUNT	20,000.00	20,000.00	20,000.00
0528	DUES / MEMBERSHIPS	15,000.00	15,000.00	15,000.00
FUND TOTAL		1,747,954.00	1,747,954.00	1,747,954.00

BUDGET TOTALS BY FUND & ACCOUNT

Fiscal Year: 2020 **Budget #:** 5 **Description:** 2020 APPROVED BUDGET

Budget Type: EXPENDITURE

0037 SNOWMOBILE

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0406	SALARIES - PART TIME- RH	4,000.00	4,000.00	4,000.00
0409	SALARIES - OTHER PERSONNEL	12,000.00	12,000.00	12,000.00
0411	SOCIAL SECURITY	1,225.00	1,225.00	1,225.00
0416	WORKMAN'S COMPENSATION INSUR.	505.00	505.00	505.00
0440	SUPPLIES - OFFICE	750.00	750.00	750.00
0449	TOOLS & SUPPLIES	750.00	750.00	750.00
0465	UTILITIES- ELECTRICITY	1,800.00	1,800.00	1,800.00
0470	PROPANE	3,000.00	3,000.00	3,000.00
0471	VEHICLES - FUEL, DIESEL	9,000.00	9,000.00	9,000.00
0480	ADMINISTRATIVE FEE	1,500.00	1,500.00	1,500.00
0495	TRAIL MAINTENANCE	2,500.00	2,500.00	2,500.00
0499	REPAIRS/MAINT- OTHER	22,000.00	22,000.00	22,000.00
0643	SIGNS & MAPS	2,500.00	2,500.00	2,500.00
0899	CAPITAL- OTHER	6,000.00	6,000.00	6,000.00
FUND TOTAL		67,530.00	67,530.00	67,530.00

0041 CONCEALED WEAPONS

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0440	SUPPLIES	4,000.00	4,000.00	4,000.00
0479	REPAIRS	6,000.00	6,000.00	6,000.00
0481	PROCESSING FEE'S	25,000.00	25,000.00	25,000.00
FUND TOTAL		35,000.00	35,000.00	35,000.00

BUDGET TOTALS BY FUND & ACCOUNT

Fiscal Year: 2020 Budget #: 5 Description: 2020 APPROVED BUDGET

Budget Type: EXPENDITURE

0042 911 EMERGENCY

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0401	SALARIES - SUPERVISOR	46,285.00	46,285.00	46,285.00
0403	SALARIES - IT.-J. KINDRED	32,945.00	32,945.00	32,945.00
0408	SALARIES-OVERTIME	10,000.00	10,000.00	10,000.00
0410	RETIREMENT	9,738.00	9,738.00	9,738.00
0411	SOCIAL SECURITY	6,062.00	6,062.00	6,062.00
0412	LIFE INSURANCE	110.00	110.00	110.00
0413	MEDICAL INSURANCE	25,900.00	25,900.00	25,900.00
0420	DISABILITY INSURANCE	345.00	345.00	345.00
0439	TRAVEL	5,000.00	5,000.00	5,000.00
0440	SUPPLIES	2,000.00	2,000.00	2,000.00
0494	REPAIRS/MAINTENANCE	10,000.00	10,000.00	10,000.00
0528	DUES / MEMBERSHIPS	1,000.00	1,000.00	1,000.00
0569	TRAINING	5,000.00	5,000.00	5,000.00
0674	CONTRACTS	250,000.00	250,000.00	250,000.00
0804	CAPITAL - CONTINGENCY	150,000.00	150,000.00	150,000.00
0806	CAPITAL- STATE SURCHARGE	80,000.00	80,000.00	80,000.00
FUND TOTAL		634,385.00	634,385.00	634,385.00

0046 SHERIFF GRANTS & CONTRACTS

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0407	SEAT BELT	186,220.00	186,220.00	186,220.00
0410	RETIREMENT	18,500.00	18,500.00	18,500.00
0411	SOCIAL SECURITY	12,500.00	12,500.00	12,500.00
0413	MEDICAL INSURANCE			
0429	FRINGE BENEFITS - OTHER			
0456	PROJECT-E-TICKETING			
FUND TOTAL		217,220.00	217,220.00	217,220.00

BUDGET TOTALS BY FUND & ACCOUNT

Fiscal Year: 2020 Budget #: 5 Description: 2020 APPROVED BUDGET

Budget Type: EXPENDITURE

0049 SUGAR CITY CONTRACT

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0405	SALARIES - EMPLOYEE, FULL-TIME			
0410	RETIREMENT			
0411	SOCIAL SECURITY			
0412	LIFE INSURANCE			
0413	MEDICAL INSURANCE			
FUND TOTAL		0.00	0.00	0.00

0050 SUGAR/ SALEM RESOURCE OFFICER

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0405	SALARIES - EMPLOYEE, FULL-TIME	16,000.00	16,000.00	16,000.00
0410	RETIREMENT	1,965.00	1,965.00	1,965.00
0411	SOCIAL SECURITY	1,225.00	1,225.00	1,225.00
0412	LIFE INSURANCE	26.00	26.00	26.00
0413	MEDICAL INSURANCE	7,825.00	7,825.00	7,825.00
FUND TOTAL		27,041.00	27,041.00	27,041.00

0051 WATERWAYS

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0406	SALARIES - EMPLOYEE, PART-TIME	5,500.00	5,500.00	5,500.00
0410	RETIREMENT	700.00	700.00	700.00
0411	SOCIAL SECURITY	450.00	450.00	450.00
0412	LIFE INSURANCE	54.00	54.00	54.00
0413	MEDICAL INSURANCE	1,000.00	1,000.00	1,000.00
0440	SUPPLIES	2,000.00	2,000.00	2,000.00
0494	REPAIRS/MAINTENANCE	2,000.00	2,000.00	2,000.00
0528	DUES / MEMBERSHIPS	100.00	100.00	100.00
0569	TRAINING	1,000.00	1,000.00	1,000.00
0804	CAPITAL - CONTINGENCY	5,000.00	5,000.00	5,000.00
FUND TOTAL		17,804.00	17,804.00	17,804.00

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2020 **Budget #:** 5 **Description:** 2020 APPROVED BUDGET

Budget Type: EXPENDITURE

0052 FEDERAL TRANSPORT

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0406	SALARIES - EMPLOYEE, PART-TIME			
0410	RETIREMENT			
0411	SOCIAL SECURITY			
0412	LIFE INSURANCE			
0559	OTHER MISCELLANEOUS EXPENSES			
FUND TOTAL		0.00	0.00	0.00

0056 SEARCH & RESCUE

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0440	SUPPLIES - OFFICE	2,000.00		
0494	REPAIRS/MAINT- BLDG & FIXTURES	1,500.00		
0804	CAPITAL - EQUIPMENT	6,500.00		
FUND TOTAL		10,000.00	0.00	0.00

BUDGET TOTALS BY FUND & ACCOUNT

Fiscal Year: 2020 Budget #: 5 Description: 2020 APPROVED BUDGET

Budget Type: EXPENDITURE

0080 MOSQUITO ABATEMENT

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0403	SALARIES - SUPERVISOR- JA	20,500.00	20,500.00	20,500.00
0404	SALARIES - FULL TIME - JA	40,650.00	40,650.00	40,650.00
0405	SALARIES - FULL TIME 1/3 - S	20,000.00	20,000.00	20,000.00
0406	SALARIES - PART TIME- SEASONAL	80,000.00	80,000.00	80,000.00
0410	RETIREMENT	9,450.00	9,450.00	9,450.00
0411	SOCIAL SECURITY	12,175.00	12,175.00	12,175.00
0412	LIFE INSURANCE	200.00	200.00	200.00
0413	MEDICAL INSURANCE	37,000.00	37,000.00	37,000.00
0415	STATE UNEMPLOYMENT	4,000.00	4,000.00	4,000.00
0416	WORKMAN'S COMPENSATION INSUR.	12,000.00	12,000.00	12,000.00
0420	DISABILITY INSURANCE	460.00	460.00	460.00
0435	TRAVEL - MEETINGS	7,000.00	7,000.00	7,000.00
0440	SUPPLIES - OFFICE	2,750.00	2,750.00	2,750.00
0464	UTILITIES- TELEPHONE	4,000.00	4,000.00	4,000.00
0465	UTILITIES- ELECTRICITY	2,000.00	2,000.00	2,000.00
0468	WATER-SEWER	764.00	764.00	764.00
0469	NATURAL GAS	1,500.00	1,500.00	1,500.00
0470	VEHICLES - FUEL, GASOLINE	16,000.00	16,000.00	16,000.00
0480	ADMINISTRATIVE FEE	40,000.00	40,000.00	40,000.00
0490	REPAIRS/MAINT- VEHICLES	55,000.00	55,000.00	55,000.00
0559	OTHER MISCELLANEOUS EXPENSES	25,000.00	25,000.00	25,000.00
0630	CHEMICALS	250,000.00	250,000.00	250,000.00
0898	CAPITAL - VEHICLES			
0899	CAPITAL- OTHER	100,000.00	100,000.00	100,000.00
FUND TOTAL		740,449.00	740,449.00	740,449.00

9137 SHERIFF'S REVOLVING TRUST

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0410	RETIREMENT			
0411	SOCIAL SECURITY			
FUND TOTAL		0.00	0.00	0.00
GRAND TOTAL		30,061,929.62	30,300,216.59	30,300,216.59

*****END OF REPORT*****