

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 09/30/2014

Fund / Department	Salaries	Benefits	Other Expenses	Total
GENERAL FUND (CURRENT EXPENSE)				
CLERK / AUDITOR	179,653.00		36,667.00	216,320.00
ASSESSOR	149,201.00		10,340.00	159,541.00
TREASURER / TAX COLLECTOR	137,253.00		13,320.00	150,573.00
SHERIFF				
COMMISSIONERS	89,958.00		15,490.00	105,448.00
CORONER	13,445.00		7,500.00	20,945.00
PROSECUTING ATTORNEY	295,244.00		32,650.00	327,894.00
BUILDING AND GROUNDS	138,550.00		326,400.00	464,950.00
HOMELAND SECURITY	28,654.00		11,000.00	39,654.00
COUNTY AGENT	66,080.00		12,100.00	78,180.00
ELECTIONS	40,330.00		48,000.00	88,330.00
GENERAL		1,345,626.00	1,201,273.00	2,546,899.00
PLANNING AND ZONING	132,989.00		49,500.00	182,489.00
INFORMATION TECHNOLOGY	110,644.00		238,705.00	349,349.00
SERVICE OFFICER	10,000.00		850.00	10,850.00
TOTAL	1,392,001.00	1,345,626.00	2,003,795.00	4,741,422.00
ROAD AND BRIDGE	949,560.00	549,585.00	1,849,300.00	3,348,445.00
AMBULANCE	625,833.00		863,972.00	1,489,805.00
DISTRICT AND MAGISTRATE COURTS	405,534.00	222,731.00	300,968.00	929,233.00
JUSTICE FUND				
JUSTICE FUND	2,444,600.00	614,182.00	861,450.00	3,920,232.00
TOTAL	2,444,600.00	614,182.00	861,450.00	3,920,232.00
FAIR, GROUNDS AND BUILDINGS	85,780.00	54,030.00	51,790.00	191,600.00
HEALTH DISTRICT			162,303.00	162,303.00
INDIGENT AND CHARITY	50,350.00	45,377.00	525,900.00	621,627.00
PARKS	32,287.00	34,360.00	59,321.00	125,968.00
LAW CLERKS				
REVALUATION	302,110.00	155,090.00	156,713.00	613,913.00
SOLID WASTE	453,941.00	215,710.00	1,116,000.00	1,785,651.00
TORT			172,543.00	172,543.00
WEEDS	100,971.00	52,000.00	66,600.00	219,571.00
JAIL BOND REDEMPTION			444,343.00	444,343.00
DRUG COURT	17,652.00	8,018.00	44,691.00	70,361.00
DOMESTIC VIOLENCE				

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TRI-COUNTY MISD. PROBATION	259,477.00	172,586.00	196,100.00	628,163.00
CONSOLIDATED ELECTIONS	43,058.00	20,474.00	44,000.00	107,532.00
7TH JUD DRUG COURT TREATMENT	1,054,583.00	418,955.00	478,514.00	1,952,052.00
SNOWMOBILE	13,000.00	1,705.00	37,750.00	52,455.00
MAJOR CRIMES TASK FORCE				
911 EMERGENCY	74,600.00	42,696.00	650,500.00	767,796.00
HWY DEPUTY - STATE GRANT				
HWY DEPUTY - FEDERAL GRANT				
SHERIFF GRANTS & CONTRACTS	49,500.00	9,400.00		58,900.00
CONTRACT CARRY OVER				
SUGAR CITY CONTRACT	19,000.00	8,750.00		27,750.00
SUGAR/ SALEM RESOURCE OFFICER	33,856.00	16,650.00		50,506.00
WATERWAYS	4,000.00	1,200.00	11,600.00	16,800.00
FEDERAL TRANSPORT	10,000.00	5,000.00	5,500.00	20,500.00
MOSQUITO ABATEMENT	138,553.00	44,200.00	250,300.00	433,053.00
GRANTS- EQUIPMENT				
SHERIFF'S REVOLVING TRUST				
HOMELAND SECURITY				
GRAND TOTALS	8,560,246.00	4,038,325.00	10,353,953.00	22,952,524.00