

## 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 09/30/2018

Fund / Department	Salaries	Benefits	Other Expenses	Total
GENERAL FUND (CURRENT EXPENSE)				
CLERK / AUDITOR	218,507.00		36,707.00	255,214.00
ASSESSOR	262,422.14		18,000.00	280,422.14
TREASURER / TAX COLLECTOR	162,045.00		14,286.00	176,331.00
COMMISSIONERS	100,280.00		15,490.00	115,770.00
CORONER	15,105.00		8,650.00	23,755.00
PROSECUTING ATTORNEY	405,255.00		42,650.00	447,905.00
BUILDING AND GROUNDS	141,635.00		375,340.00	516,975.00
HOMELAND SECURITY	34,000.00		18,800.00	52,800.00
COUNTY AGENT	81,385.00		27,550.00	108,935.00
ELECTIONS	42,031.00		60,000.00	102,031.00
GENERAL		1,607,200.00	2,040,602.00	3,647,802.00
PLANNING AND ZONING	122,056.00		83,200.00	205,256.00
INFORMATION TECHNOLOGY	124,512.00		217,550.00	342,062.00
SERVICE OFFICER	22,750.00		2,350.00	25,100.00
TOTAL	1,731,983.14	1,607,200.00	2,961,175.00	6,300,358.14
ROAD AND BRIDGE	1,013,711.00	660,600.00	2,729,300.00	4,403,611.00
AMBULANCE	847,000.00		720,233.00	1,567,233.00
DISTRICT AND MAGISTRATE COURTS	474,929.00	267,939.00	311,165.00	1,054,033.00
JUSTICE FUND				
JUSTICE FUND	3,017,490.00	927,172.00	1,022,700.00	4,967,362.00
TOTAL	3,017,490.00	927,172.00	1,022,700.00	4,967,362.00
FAIR, GROUNDS AND BUILDINGS	129,643.00	68,500.00	20,856.00	218,999.00
FAIR BOARD			190,999.00	190,999.00
HEALTH DISTRICT			183,750.00	183,750.00
INDIGENT AND CHARITY	70,740.00	47,738.00	628,200.00	746,678.00
PARKS	40,000.00	4,900.00	72,350.00	117,250.00
LAW CLERKS	331,781.00	174,240.00	8,719.00	514,740.00
REVALUATION	324,150.00	176,920.00	179,750.00	680,820.00
SOLID WASTE	472,583.00	329,308.00	1,152,000.00	1,953,891.00
TORT			205,771.00	205,771.00
WEEDS	128,459.00	72,681.00	76,075.00	277,215.00

JAIL BOND REDEMPTION				
DRUG COURT	59,755.00	29,050.00	76,093.00	164,898.00
TRI-COUNTY MISD. PROBATION	231,980.00	154,828.00	200,000.00	586,808.00
CONSOLIDATED ELECTIONS	48,425.00	44,125.00	91,000.00	183,550.00
7TH JUD DRUG COURT TREATMENT	934,550.00	497,094.00	293,484.00	1,725,128.00
SNOWMOBILE	16,000.00	1,730.00	44,800.00	62,530.00
CONCEALED WEAPONS			35,000.00	35,000.00
911 EMERGENCY	107,099.00	54,518.00	453,000.00	614,617.00
SHERIFF GRANTS & CONTRACTS	140,000.00	30,000.00		170,000.00
SUGAR CITY CONTRACT	19,000.00	12,460.00		31,460.00
SUGAR/ SALEM RESOURCE OFFICER	33,856.00	23,450.00		57,306.00
WATERWAYS	5,500.00	2,454.25	10,100.00	18,054.25
FEDERAL TRANSPORT	15,000.00	5,100.00	5,400.00	25,500.00
SEARCH & RESCUE			10,000.00	10,000.00
MOSQUITO ABATEMENT	104,087.00	63,700.00	465,019.00	632,806.00
SHERIFF'S REVOLVING TRUST				
<b>GRAND TOTALS</b>	<b>10,297,721.14</b>	<b>5,255,707.25</b>	<b>12,146,939.00</b>	<b>27,700,367.39</b>

