

## 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 09/30/2017

Fund / Department	Salaries	Benefits	Other Expenses	Total
GENERAL FUND (CURRENT EXPENSE)				
CLERK / AUDITOR	213,812.00		36,707.00	250,519.00
ASSESSOR	226,831.00		12,450.00	239,281.00
TREASURER / TAX COLLECTOR	157,160.00		13,870.00	171,030.00
COMMISSIONERS	97,335.00		15,490.00	112,825.00
CORONER	14,660.00		7,650.00	22,310.00
PROSECUTING ATTORNEY	365,576.00		36,350.00	401,926.00
BUILDING AND GROUNDS	145,478.00		349,360.00	494,838.00
HOMELAND SECURITY	32,900.00		11,500.00	44,400.00
COUNTY AGENT	79,210.00		18,800.00	98,010.00
ELECTIONS	42,845.00		60,000.00	102,845.00
GENERAL		1,522,000.00	1,809,348.00	3,331,348.00
PLANNING AND ZONING	141,983.00		83,200.00	225,183.00
INFORMATION TECHNOLOGY	120,826.00		215,205.00	336,031.00
SERVICE OFFICER	22,152.00		1,615.00	23,767.00
TOTAL	1,660,768.00	1,522,000.00	2,671,545.00	5,854,313.00
ROAD AND BRIDGE	975,064.00	655,906.00	2,411,300.00	4,042,270.00
AMBULANCE	696,184.00		602,781.00	1,298,965.00
DISTRICT AND MAGISTRATE COURTS	416,242.00	206,080.00	320,220.00	942,542.00
JUSTICE FUND				
JUSTICE FUND	2,987,011.00	900,796.00	1,015,000.00	4,902,807.00
TOTAL	2,987,011.00	900,796.00	1,015,000.00	4,902,807.00
FAIR, GROUNDS AND BUILDINGS	138,250.00	67,084.00	19,156.00	224,490.00
FAIR BOARD			155,900.00	155,900.00
HEALTH DISTRICT			176,712.00	176,712.00
INDIGENT AND CHARITY	68,665.00	41,100.00	610,900.00	720,665.00
PARKS	39,326.00	25,315.00	72,350.00	136,991.00
LAW CLERKS	319,927.00	157,217.00	8,718.50	485,862.50
REVALUATION	355,950.00	168,270.00	177,700.00	701,920.00
SOLID WASTE	445,500.00	234,500.00	930,000.00	1,610,000.00
TORT			197,952.00	197,952.00
WEEDS	125,592.00	64,200.00	73,875.00	263,667.00

JAIL BOND REDEMPTION				
DRUG COURT	58,000.00	28,337.00	60,701.49	147,038.49
TRI-COUNTY MISD. PROBATION	221,256.00	154,823.00	166,000.00	542,079.00
CONSOLIDATED ELECTIONS	46,975.00	43,690.00	91,000.00	181,665.00
7TH JUD DRUG COURT TREATMENT	963,452.24	499,200.00	335,131.00	1,797,783.24
SNOWMOBILE	13,000.00	1,705.00	37,750.00	52,455.00
CONCEALED WEAPONS			35,000.00	35,000.00
911 EMERGENCY	101,400.00	53,200.00	440,500.00	595,100.00
SHERIFF GRANTS & CONTRACTS	140,000.00	30,000.00		170,000.00
SUGAR CITY CONTRACT	19,000.00	10,800.00		29,800.00
SUGAR/ SALEM RESOURCE OFFICER	33,856.00	21,750.00		55,606.00
WATERWAYS	5,500.00	2,454.25	10,100.00	18,054.25
FEDERAL TRANSPORT	10,000.00	5,100.00	5,400.00	20,500.00
MOSQUITO ABATEMENT	103,121.05	63,700.00	455,019.00	621,840.05
SHERIFF'S REVOLVING TRUST				
<b>GRAND TOTALS</b>	<b>9,944,039.29</b>	<b>4,957,227.25</b>	<b>11,080,710.99</b>	<b>25,981,977.53</b>

