

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 09/30/2015

| Fund / Department | Salaries | Benefits | Other Expenses | Total |
|--------------------------------|--------------|--------------|----------------|--------------|
| GENERAL FUND (CURRENT EXPENSE) | | | | |
| CLERK / AUDITOR | 185,050.00 | | 36,667.00 | 221,717.00 |
| ASSESSOR | 152,191.00 | | 10,340.00 | 162,531.00 |
| TREASURER / TAX COLLECTOR | 145,013.00 | | 13,320.00 | 158,333.00 |
| COMMISSIONERS | 91,650.00 | | 15,490.00 | 107,140.00 |
| CORONER | 13,835.00 | | 7,500.00 | 21,335.00 |
| PROSECUTING ATTORNEY | 317,869.00 | | 33,650.00 | 351,519.00 |
| BUILDING AND GROUNDS | 138,140.00 | | 330,590.00 | 468,730.00 |
| HOMELAND SECURITY | 29,519.00 | | 11,000.00 | 40,519.00 |
| COUNTY AGENT | 68,940.00 | | 14,700.00 | 83,640.00 |
| ELECTIONS | 40,640.00 | | 48,000.00 | 88,640.00 |
| GENERAL | | 1,360,848.00 | 1,460,133.00 | 2,820,981.00 |
| PLANNING AND ZONING | 85,041.33 | | 90,000.00 | 175,041.33 |
| INFORMATION TECHNOLOGY | 113,950.00 | | 211,205.00 | 325,155.00 |
| SERVICE OFFICER | 10,402.00 | | 850.00 | 11,252.00 |
| TOTAL | 1,392,240.33 | 1,360,848.00 | 2,283,445.00 | 5,036,533.33 |
| ROAD AND BRIDGE | 972,400.00 | 607,014.00 | 1,849,300.00 | 3,428,714.00 |
| AMBULANCE | 657,100.00 | | 825,851.00 | 1,482,951.00 |
| DISTRICT AND MAGISTRATE COURTS | 381,507.00 | 207,285.00 | 361,651.00 | 950,443.00 |
| JUSTICE FUND | | | | |
| JUSTICE FUND | 2,628,997.00 | 576,872.00 | 892,200.00 | 4,098,069.00 |
| TOTAL | 2,628,997.00 | 576,872.00 | 892,200.00 | 4,098,069.00 |
| FAIR, GROUNDS AND BUILDINGS | 65,350.00 | 54,632.00 | 51,790.00 | 171,772.00 |
| HEALTH DISTRICT | | | 164,911.00 | 164,911.00 |
| INDIGENT AND CHARITY | 50,940.00 | 41,800.00 | 525,900.00 | 618,640.00 |
| PARKS | 37,240.00 | 34,440.00 | 57,600.00 | 129,280.00 |
| LAW CLERKS | 304,000.00 | 144,715.40 | 8,718.50 | 457,433.90 |
| REVALUATION | 291,600.00 | 151,720.00 | 149,913.00 | 593,233.00 |
| SOLID WASTE | 458,000.00 | 218,890.00 | 936,000.00 | 1,612,890.00 |
| TORT | | | 177,720.00 | 177,720.00 |
| WEEDS | 103,988.26 | 53,874.00 | 66,600.00 | 224,462.26 |
| JAIL BOND REDEMPTION | | | 1,000,189.00 | 1,000,189.00 |
| DRUG COURT | 19,475.00 | 9,049.00 | 50,691.00 | 79,215.00 |
| TRI-COUNTY MISD. PROBATION | 268,172.00 | 173,132.00 | 221,200.00 | 662,504.00 |
| CONSOLIDATED ELECTIONS | 44,250.00 | 20,880.00 | 81,000.00 | 146,130.00 |

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 09/30/2015

| Fund / Department | Salaries | Benefits | Other Expenses | Total |
|-------------------------------|---------------------|---------------------|----------------------|----------------------|
| 7TH JUD DRUG COURT TREATMENT | 954,504.17 | 415,926.00 | 345,688.00 | 1,716,118.17 |
| SNOWMOBILE | 13,000.00 | 1,705.00 | 37,750.00 | 52,455.00 |
| 911 EMERGENCY | 82,098.00 | 43,199.00 | 450,500.00 | 575,797.00 |
| SHERIFF GRANTS & CONTRACTS | 50,000.00 | 9,400.00 | | 59,400.00 |
| 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 | 6,000.00 | 2,194.25 | 10,600.00 | 18,794.25 |
| FEDERAL TRANSPORT | 10,000.00 | 5,000.00 | 5,500.00 | 20,500.00 |
| MOSQUITO ABATEMENT | 126,964.00 | 46,400.00 | 388,600.00 | 561,964.00 |
| GRANTS- EQUIPMENT | | | | |
| SHERIFF'S REVOLVING TRUST | | | | |
| GRAND TOTALS | 8,970,681.76 | 4,204,375.65 | 10,943,317.50 | 24,118,374.91 |