

# 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 09/30/2016

Fund / Department	Salaries	Benefits	Other Expenses	Total
GENERAL FUND (CURRENT EXPENSE)				
GENERAL FUND (CURRENT EXPENSE)				
CLERK / AUDITOR	207,572.00		36,667.00	244,239.00
ASSESSOR	195,000.00		11,250.00	206,250.00
TREASURER / TAX COLLECTOR	149,835.00		13,870.00	163,705.00
COMMISSIONERS	94,500.00		15,490.00	109,990.00
CORONER	14,250.00		7,500.00	21,750.00
PROSECUTING ATTORNEY	317,478.00		34,650.00	352,128.00
BUILDING AND GROUNDS	144,093.00		347,642.00	491,735.00
HOMELAND SECURITY	31,922.00		11,500.00	43,422.00
COUNTY AGENT	73,422.30		18,300.00	91,722.30
ELECTIONS	41,595.00		48,000.00	89,595.00
GENERAL		1,444,500.00	1,560,567.00	3,005,067.00
PLANNING AND ZONING	100,900.00		83,200.00	184,100.00
INFORMATION TECHNOLOGY	117,500.00		213,205.00	330,705.00
SERVICE OFFICER	12,000.00		900.00	12,900.00
TOTAL	1,500,067.30	1,444,500.00	2,402,741.00	5,347,308.30
ROAD AND BRIDGE	976,650.00	654,981.00	1,920,000.00	3,551,631.00
AMBULANCE	684,350.00		656,230.66	1,340,580.66
DISTRICT AND MAGISTRATE COURTS	369,562.00	188,260.00	388,482.00	946,304.00
JUSTICE FUND				
JUSTICE FUND	2,824,100.00	729,875.00	974,200.00	4,528,175.00
TOTAL	2,824,100.00	729,875.00	974,200.00	4,528,175.00
FAIR, GROUNDS AND BUILDINGS	94,500.00	56,232.00	45,650.00	196,382.00
FAIR BOARD			77,500.00	77,500.00
HEALTH DISTRICT			170,020.00	170,020.00
INDIGENT AND CHARITY	52,470.00	34,415.00	525,900.00	612,785.00
PARKS	37,440.00	34,635.00	57,350.00	129,425.00
LAW CLERKS	325,226.20	152,617.40	8,718.50	486,562.10
REVALUATION	300,980.00	146,520.00	145,300.00	592,800.00
SOLID WASTE	492,500.00	217,700.00	936,000.00	1,646,200.00
TORT			194,070.00	194,070.00
WEEDS	110,300.00	62,440.00	69,300.00	242,040.00
JAIL BOND REDEMPTION				
DRUG COURT	21,387.00	9,419.00	51,624.00	82,430.00

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Approved Budget for Fiscal Year Ending 09/30/2016

Fund / Department	Salaries	Benefits	Other Expenses	Total
TRI-COUNTY MISD. PROBATION	283,525.00	179,767.00	223,300.00	686,592.00
CONSOLIDATED ELECTIONS	45,600.00	22,605.00	91,000.00	159,205.00
7TH JUD DRUG COURT TREATMENT	892,500.00	478,493.82	325,642.14	1,696,635.96
SNOWMOBILE	13,000.00	1,705.00	37,750.00	52,455.00
CONCEALED WEAPONS			35,000.00	35,000.00
911 EMERGENCY	87,720.00	45,500.00	440,500.00	573,720.00
SHERIFF GRANTS & CONTRACTS	140,000.00	30,000.00		170,000.00
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	5,500.00	2,454.25	10,100.00	18,054.25
FEDERAL TRANSPORT	10,000.00	5,000.00	5,500.00	20,500.00
MOSQUITO ABATEMENT	137,100.00	48,300.00	403,220.00	588,620.00
GRANTS- EQUIPMENT				
SHERIFF'S REVOLVING TRUST				
<b>GRAND TOTALS</b>	<b>9,457,333.50</b>	<b>4,570,819.47</b>	<b>10,195,098.30</b>	<b>24,223,251.27</b>