

B U D G E T T O T A L S

Fiscal Year: 2018 **Budget #:** 2 **Description:** FY 2018 APPROVED BUDGET **Type:** EXPENDITURE
Comments: 3% INCREASE

Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
0001	GENERAL FUND (CURRENT EXPENSE)			
01	CLERK / AUDITOR	327,700.00	327,700.00	327,700.00
02	ASSESSOR	291,515.00	291,515.00	291,515.00
03	TREASURER / TAX COLLECTOR	153,178.20	153,178.20	153,178.20
05	COMMISSIONERS	177,820.00	177,820.00	177,820.00
06	CORONER	25,115.00	25,370.00	25,370.00
07	INFORMATION TECHNOLOGY	69,309.50	69,309.50	69,309.50
10	BUILDING AND GROUNDS	212,385.00	212,385.00	212,385.00
11	EMERGENCY MANAGEMENT	80,970.00	80,970.00	80,970.00
12	SERVICE OFFICER	8,000.00	8,000.00	8,000.00
13	COUNTY AGENT	143,100.00	143,100.00	143,100.00
14	COMPUTER	166,700.00	166,700.00	166,700.00
15	ELECTIONS	75,100.00	75,100.00	75,100.00
18	GENERAL	818,650.00	819,950.00	819,950.00
21	PLANNING AND ZONING	107,450.00	107,450.00	107,450.00
	TOTAL GENERAL FUND (CURRENT EXPENS	2,656,992.70	2,658,547.70	2,658,547.70
0002	ROAD AND BRIDGE			
00	ROAD AND BRIDGE	2,463,103.00	2,563,103.00	2,563,103.00
	TOTAL ROAD AND BRIDGE	2,463,103.00	2,563,103.00	2,563,103.00
0003	AIRPORT			
00	AIRPORT	58,560.00	58,560.00	58,560.00
	TOTAL AIRPORT	58,560.00	58,560.00	58,560.00
0006	DISTRICT COURT			
50	DISTRICT COURT	80,930.00	80,930.00	80,930.00
51	MAGISTRATE COURT	333,470.00	333,470.00	333,470.00
52	JURY COMMISSION	2,700.00	2,700.00	2,700.00
53	JUVENILE PROBATION OFFICER	231,365.00	256,365.00	256,365.00
54	ADULT MISDEMEANOR			
	TOTAL DISTRICT COURT	648,465.00	673,465.00	673,465.00
0007	FAIR, COUNTY			
00	FAIR, COUNTY	68,980.50	68,980.50	68,980.50
	TOTAL FAIR, COUNTY	68,980.50	68,980.50	68,980.50
0008	JUSTICE FUND			
02	SHERIFF	1,555,870.00	1,557,706.00	1,557,706.00
03	PROSECUTING ATTORNEY	294,368.00	294,636.00	294,636.00
04	MISCELLANEOUS	958,750.00	963,750.00	963,750.00
05	BUILDING AND GROUNDS	167,525.00	265,025.00	265,025.00
06	SHERIFF-JAIL	951,625.00	952,055.00	952,055.00
07	SEARCH AND RESCUE	19,250.00	19,250.00	19,250.00
	TOTAL JUSTICE FUND	3,947,388.00	4,052,422.00	4,052,422.00
0011	HEALTH DISTRICT			
00	HEALTH DISTRICT	54,785.00	54,785.00	54,785.00
	TOTAL HEALTH DISTRICT	54,785.00	54,785.00	54,785.00
0012	HISTORICAL SOCIETY & MUSEUM			
00	HISTORICAL SOCIETY & MUSEUM	14,000.00	14,000.00	14,000.00

BUDGET TOTALS

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	TOTAL HISTORICAL SOCIETY & MUSEUM	14,000.00	14,000.00	14,000.00
0015	ELECTION CONSOLIDATION FUND			
00	ELECTION CONSOLIDATION FUND	107,135.00	108,035.00	108,035.00
	TOTAL ELECTION CONSOLIDATION FUND	107,135.00	108,035.00	108,035.00
0016	SOCIAL SERVICES			
00	SOCIAL SERVICES	586,825.00	586,825.00	586,825.00
	TOTAL SOCIAL SERVICES	586,825.00	586,825.00	586,825.00
0020	REVALUATION			
00	REVALUATION	269,214.00	269,214.00	269,214.00
	TOTAL REVALUATION	269,214.00	269,214.00	269,214.00
0023	SOLID WASTE			
00	SOLID WASTE	655,802.00	655,802.00	655,802.00
	TOTAL SOLID WASTE	655,802.00	655,802.00	655,802.00
0024	TORT			
00	TORT	125,000.00	125,000.00	125,000.00
	TOTAL TORT	125,000.00	125,000.00	125,000.00
0027	WEED			
00	WEED	568,532.00	568,532.00	568,532.00
	TOTAL WEED	568,532.00	568,532.00	568,532.00
0028	GOPHER CONTROL			
00	GOPHER CONTROL	40,855.00	40,855.00	40,855.00
	TOTAL GOPHER CONTROL	40,855.00	40,855.00	40,855.00
0030	EMERGENCY COMMUNICATIONS 911			
00	EMERGENCY COMMUNICATIONS 911	192,250.00	192,250.00	192,250.00
	TOTAL EMERGENCY COMMUNICATIONS 911	192,250.00	192,250.00	192,250.00
0031	BRIDGE, SPECIAL			
00	BRIDGE, SPECIAL	525,000.00	525,000.00	525,000.00
	TOTAL BRIDGE, SPECIAL	525,000.00	525,000.00	525,000.00
0038	WATERWAYS			
00	WATERWAYS	86,430.00	86,430.00	86,430.00
	TOTAL WATERWAYS	86,430.00	86,430.00	86,430.00
0050	INSURANCE POOL			
00	INSURANCE POOL	72,000.00	72,000.00	72,000.00
	TOTAL INSURANCE POOL	72,000.00	72,000.00	72,000.00
9120	JUNIOR COLLEGE TRUST			
00	JUNIOR COLLEGE TRUST	76,000.00	76,000.00	76,000.00
	TOTAL JUNIOR COLLEGE TRUST	76,000.00	76,000.00	76,000.00
9164	GRANT TRUST			
00	GRANT TRUST	500,000.00	500,000.00	500,000.00

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TOTAL GRANT TRUST		500,000.00	500,000.00	500,000.00
GRAND TOTAL		13,717,317.20	13,949,806.20	13,949,806.20

*****END OF REPORT*****