

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

**Fiscal Year:** 2022    **Budget #:** 1    **Description:** FY 2022 APPROVED BUDGET    **Type:** EXPENDITURE

| Fund        | Department                                | Dept Requested<br>Amount | Budget Officer<br>Amount | Approved<br>Amount  |
|-------------|-------------------------------------------|--------------------------|--------------------------|---------------------|
| <b>0001</b> | <b>GENERAL FUND (CURRENT EXPENSE)</b>     |                          |                          |                     |
| 01          | CLERK / AUDITOR                           | 347,300.00               | 353,520.00               | 353,520.00          |
| 02          | ASSESSOR                                  | 281,800.00               | 275,300.00               | 275,300.00          |
| 03          | TREASURER / TAX COLLECTOR                 | 168,595.00               | 173,122.00               | 173,122.00          |
| 05          | COMMISSIONERS                             | 192,306.00               | 195,415.00               | 195,415.00          |
| 06          | CORONER                                   | 32,610.00                | 31,322.00                | 31,322.00           |
| 07          | INFORMATION TECHNOLOGY                    | 75,000.00                | 75,000.00                | 75,000.00           |
| 10          | BUILDING AND GROUNDS                      | 477,050.00               | 803,785.00               | 803,785.00          |
| 11          | EMERGENCY MANAGEMENT                      | 118,910.00               | 119,515.00               | 119,515.00          |
| 12          | SERVICE OFFICER                           | 11,000.00                | 11,000.00                | 11,000.00           |
| 13          | COUNTY AGENT                              | 125,050.00               | 129,050.00               | 129,050.00          |
| 14          | COMPUTER                                  | 177,346.54               | 291,560.00               | 291,560.00          |
| 15          | ELECTIONS                                 | 135,500.00               | 135,900.00               | 135,900.00          |
| 18          | GENERAL                                   | 902,850.00               | 903,550.00               | 903,550.00          |
| 21          | PLANNING AND ZONING                       | 240,450.00               | 265,450.00               | 265,450.00          |
|             | <b>TOTAL GENERAL FUND (CURRENT EXPENS</b> | <b>3,285,767.54</b>      | <b>3,763,489.00</b>      | <b>3,763,489.00</b> |
| <b>0002</b> | <b>ROAD AND BRIDGE</b>                    |                          |                          |                     |
| 00          | ROAD AND BRIDGE                           | 3,427,219.00             | 3,434,319.00             | 3,434,319.00        |
|             | <b>TOTAL ROAD AND BRIDGE</b>              | <b>3,427,219.00</b>      | <b>3,434,319.00</b>      | <b>3,434,319.00</b> |
| <b>0003</b> | <b>AIRPORT</b>                            |                          |                          |                     |
| 00          | AIRPORT                                   | 58,560.00                | 88,560.00                | 88,560.00           |
|             | <b>TOTAL AIRPORT</b>                      | <b>58,560.00</b>         | <b>88,560.00</b>         | <b>88,560.00</b>    |
| <b>0006</b> | <b>DISTRICT COURT</b>                     |                          |                          |                     |
| 50          | DISTRICT COURT                            | 88,340.00                | 258,340.00               | 258,340.00          |
| 51          | MAGISTRATE COURT                          | 390,750.00               | 390,750.00               | 390,750.00          |
| 52          | JURY COMMISSION                           | 3,800.00                 | 3,800.00                 | 3,800.00            |
| 53          | JUVENILE PROBATION OFFICER                | 263,863.00               | 264,066.00               | 264,066.00          |
| 54          | ADULT MISDEMEANOR                         |                          |                          |                     |
|             | <b>TOTAL DISTRICT COURT</b>               | <b>746,753.00</b>        | <b>916,956.00</b>        | <b>916,956.00</b>   |
| <b>0007</b> | <b>FAIR, COUNTY</b>                       |                          |                          |                     |
| 00          | FAIR, COUNTY                              | 93,506.00                | 93,506.00                | 93,506.00           |
|             | <b>TOTAL FAIR, COUNTY</b>                 | <b>93,506.00</b>         | <b>93,506.00</b>         | <b>93,506.00</b>    |
| <b>0008</b> | <b>JUSTICE FUND</b>                       |                          |                          |                     |
| 02          | SHERIFF                                   | 1,767,129.20             | 1,817,560.00             | 1,817,560.00        |
| 03          | PROSECUTING ATTORNEY                      | 291,474.00               | 332,453.00               | 332,453.00          |
| 04          | MISCELLANEOUS                             | 1,076,100.00             | 1,134,950.00             | 1,134,950.00        |
| 05          | BUILDING AND GROUNDS                      | 286,115.00               | 345,000.00               | 345,000.00          |
| 06          | SHERIFF-JAIL                              | 951,810.40               | 997,813.00               | 997,813.00          |
| 07          | SEARCH AND RESCUE                         | 12,000.00                | 12,000.00                | 12,000.00           |
|             | <b>TOTAL JUSTICE FUND</b>                 | <b>4,384,628.60</b>      | <b>4,639,776.00</b>      | <b>4,639,776.00</b> |
| <b>0011</b> | <b>HEALTH DISTRICT</b>                    |                          |                          |                     |
| 00          | HEALTH DISTRICT                           | 76,378.00                | 76,378.00                | 76,378.00           |
|             | <b>TOTAL HEALTH DISTRICT</b>              | <b>76,378.00</b>         | <b>76,378.00</b>         | <b>76,378.00</b>    |
| <b>0012</b> | <b>HISTORICAL SOCIETY &amp; MUSEUM</b>    |                          |                          |                     |
| 00          | HISTORICAL SOCIETY & MUSEUM               | 14,000.00                | 14,000.00                | 14,000.00           |

**BUDGET TOTALS**

Fiscal Year: 2022 Budget #: 1 Description: FY 2022 APPROVED BUDGET Type: EXPENDITURE

| Fund        | Department                                   | Dept Requested Amount | Budget Officer Amount | Approved Amount     |
|-------------|----------------------------------------------|-----------------------|-----------------------|---------------------|
|             | <b>TOTAL HISTORICAL SOCIETY &amp; MUSEUM</b> | <b>14,000.00</b>      | <b>14,000.00</b>      | <b>14,000.00</b>    |
| <b>0015</b> | <b>ELECTION CONSOLIDATION FUND</b>           |                       |                       |                     |
| 00          | ELECTION CONSOLIDATION FUND                  | 111,510.00            | 111,510.00            | 111,510.00          |
|             | <b>TOTAL ELECTION CONSOLIDATION FUND</b>     | <b>111,510.00</b>     | <b>111,510.00</b>     | <b>111,510.00</b>   |
| <b>0016</b> | <b>SOCIAL SERVICES</b>                       |                       |                       |                     |
| 00          | SOCIAL SERVICES                              | 599,255.00            | 624,255.00            | 624,255.00          |
|             | <b>TOTAL SOCIAL SERVICES</b>                 | <b>599,255.00</b>     | <b>624,255.00</b>     | <b>624,255.00</b>   |
| <b>0020</b> | <b>REVALUATION</b>                           |                       |                       |                     |
| 00          | REVALUATION                                  | 245,020.00            | 245,020.00            | 245,020.00          |
|             | <b>TOTAL REVALUATION</b>                     | <b>245,020.00</b>     | <b>245,020.00</b>     | <b>245,020.00</b>   |
| <b>0023</b> | <b>SOLID WASTE</b>                           |                       |                       |                     |
| 00          | SOLID WASTE                                  | 674,921.00            | 708,680.00            | 708,680.00          |
|             | <b>TOTAL SOLID WASTE</b>                     | <b>674,921.00</b>     | <b>708,680.00</b>     | <b>708,680.00</b>   |
| <b>0024</b> | <b>TORT</b>                                  |                       |                       |                     |
| 00          | TORT                                         | 142,000.00            | 142,000.00            | 142,000.00          |
|             | <b>TOTAL TORT</b>                            | <b>142,000.00</b>     | <b>142,000.00</b>     | <b>142,000.00</b>   |
| <b>0027</b> | <b>WEED</b>                                  |                       |                       |                     |
| 00          | WEED                                         | 648,121.00            | 661,385.00            | 661,385.00          |
|             | <b>TOTAL WEED</b>                            | <b>648,121.00</b>     | <b>661,385.00</b>     | <b>661,385.00</b>   |
| <b>0028</b> | <b>GOPHER CONTROL</b>                        |                       |                       |                     |
| 00          | GOPHER CONTROL                               | 52,626.00             | 52,630.00             | 52,630.00           |
|             | <b>TOTAL GOPHER CONTROL</b>                  | <b>52,626.00</b>      | <b>52,630.00</b>      | <b>52,630.00</b>    |
| <b>0030</b> | <b>EMERGENCY COMMUNICATIONS 911</b>          |                       |                       |                     |
| 00          | EMERGENCY COMMUNICATIONS 911                 | 337,250.00            | 237,250.00            | 237,250.00          |
|             | <b>TOTAL EMERGENCY COMMUNICATIONS 911</b>    | <b>337,250.00</b>     | <b>237,250.00</b>     | <b>237,250.00</b>   |
| <b>0031</b> | <b>BRIDGE, SPECIAL</b>                       |                       |                       |                     |
| 00          | BRIDGE, SPECIAL                              | 1,065,000.00          | 1,065,000.00          | 1,065,000.00        |
|             | <b>TOTAL BRIDGE, SPECIAL</b>                 | <b>1,065,000.00</b>   | <b>1,065,000.00</b>   | <b>1,065,000.00</b> |
| <b>0038</b> | <b>WATERWAYS</b>                             |                       |                       |                     |
| 00          | WATERWAYS                                    | 200,300.00            | 178,150.00            | 178,150.00          |
|             | <b>TOTAL WATERWAYS</b>                       | <b>200,300.00</b>     | <b>178,150.00</b>     | <b>178,150.00</b>   |
| <b>0050</b> | <b>INSURANCE POOL</b>                        |                       |                       |                     |
| 00          | INSURANCE POOL                               | 72,000.00             | 72,000.00             | 72,000.00           |
|             | <b>TOTAL INSURANCE POOL</b>                  | <b>72,000.00</b>      | <b>72,000.00</b>      | <b>72,000.00</b>    |
| <b>9120</b> | <b>JUNIOR COLLEGE TRUST</b>                  |                       |                       |                     |
| 00          | JUNIOR COLLEGE TRUST                         | 76,000.00             | 76,000.00             | 76,000.00           |
|             | <b>TOTAL JUNIOR COLLEGE TRUST</b>            | <b>76,000.00</b>      | <b>76,000.00</b>      | <b>76,000.00</b>    |
| <b>9164</b> | <b>GRANT TRUST</b>                           |                       |                       |                     |
| 00          | GRANT TRUST                                  | 500,000.00            | 500,000.00            | 500,000.00          |

**BUDGET TOTALS**

**Fiscal Year:** 2022 **Budget #:** 1 **Description:** FY 2022 APPROVED BUDGET **Type:** EXPENDITURE

| <b>Fund</b>              | <b>Department</b> | <b>Dept Requested<br/>Amount</b> | <b>Budget Officer<br/>Amount</b> | <b>Approved<br/>Amount</b> |
|--------------------------|-------------------|----------------------------------|----------------------------------|----------------------------|
| <b>TOTAL GRANT TRUST</b> |                   | <b>500,000.00</b>                | <b>500,000.00</b>                | <b>500,000.00</b>          |
| <b>GRAND TOTAL</b>       |                   | <b>16,810,815.14</b>             | <b>17,700,864.00</b>             | <b>17,700,864.00</b>       |

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