

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

**Fiscal Year:** 2023    **Budget #:** 1    **Description:** FY 2023 APPROVED BUDGET    **Type:** EXPENDITURE  
**Comments:** 3% COLA UP TO 4% MERIT

Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
<b>0001</b>	<b>GENERAL FUND (CURRENT EXPENSE)</b>			
01	CLERK / AUDITOR	370,500.00	376,760.00	376,760.00
02	ASSESSOR	286,500.00	291,135.00	291,135.00
03	TREASURER / TAX COLLECTOR	177,286.00	183,108.00	183,108.00
05	COMMISSIONERS	195,415.00	202,880.00	202,880.00
06	CORONER	31,322.00	32,075.00	32,075.00
07	INFORMATION TECHNOLOGY	86,250.00	87,250.00	87,250.00
10	BUILDING AND GROUNDS	803,785.00	859,282.00	859,282.00
11	EMERGENCY MANAGEMENT	136,460.00	94,500.00	94,500.00
12	SERVICE OFFICER	11,000.00	11,000.00	11,000.00
13	COUNTY AGENT	120,550.00	125,500.00	125,500.00
14	COMPUTER	295,000.00	335,000.00	335,000.00
15	ELECTIONS	137,900.00	135,500.00	135,500.00
18	GENERAL	1,278,350.00	1,292,650.00	1,292,650.00
21	PLANNING AND ZONING	290,600.00	294,045.00	294,045.00
	<b>TOTAL GENERAL FUND (CURRENT EXPENS</b>	<b>4,220,918.00</b>	<b>4,320,685.00</b>	<b>4,320,685.00</b>
<b>0002</b>	<b>ROAD AND BRIDGE</b>			
00	ROAD AND BRIDGE	3,604,322.63	3,687,972.63	3,687,972.63
	<b>TOTAL ROAD AND BRIDGE</b>	<b>3,604,322.63</b>	<b>3,687,972.63</b>	<b>3,687,972.63</b>
<b>0003</b>	<b>AIRPORT</b>			
00	AIRPORT	83,560.00	83,560.00	83,560.00
	<b>TOTAL AIRPORT</b>	<b>83,560.00</b>	<b>83,560.00</b>	<b>83,560.00</b>
<b>0006</b>	<b>DISTRICT COURT</b>			
50	DISTRICT COURT	323,185.00	322,485.00	322,485.00
51	MAGISTRATE COURT	391,830.00	394,860.00	394,860.00
52	JURY COMMISSION	3,800.00	3,800.00	3,800.00
53	JUVENILE PROBATION OFFICER	272,885.00	275,301.00	275,301.00
54	ADULT MISDEMEANOR			
	<b>TOTAL DISTRICT COURT</b>	<b>991,700.00</b>	<b>996,446.00</b>	<b>996,446.00</b>
<b>0007</b>	<b>FAIR, COUNTY</b>			
00	FAIR, COUNTY	80,860.00	80,860.00	80,860.00
	<b>TOTAL FAIR, COUNTY</b>	<b>80,860.00</b>	<b>80,860.00</b>	<b>80,860.00</b>
<b>0008</b>	<b>JUSTICE FUND</b>			
02	SHERIFF	1,963,580.00	2,043,970.00	2,043,970.00
03	PROSECUTING ATTORNEY	416,275.00	435,730.00	435,730.00
04	MISCELLANEOUS	1,221,500.00	1,221,500.00	1,221,500.00
05	BUILDING AND GROUNDS	360,000.00	360,000.00	360,000.00
06	SHERIFF-JAIL	1,151,000.00	1,169,056.00	1,169,056.00
07	SEARCH AND RESCUE	9,000.00	9,000.00	9,000.00
08	OPIOID SETTLEMENT FUNDS	7,372.47	7,372.49	7,372.49
	<b>TOTAL JUSTICE FUND</b>	<b>5,128,727.47</b>	<b>5,246,628.49</b>	<b>5,246,628.49</b>
<b>0011</b>	<b>HEALTH DISTRICT</b>			
00	HEALTH DISTRICT	106,197.00	106,197.00	106,197.00
	<b>TOTAL HEALTH DISTRICT</b>	<b>106,197.00</b>	<b>106,197.00</b>	<b>106,197.00</b>
<b>0012</b>	<b>HISTORICAL SOCIETY &amp; MUSEUM</b>			

**BUDGET TOTALS**

**Fiscal Year:** 2023 **Budget #:** 1 **Description:** FY 2023 APPROVED BUDGET **Type:** EXPENDITURE  
**Comments:** \$14,000 FY 2022

<b>Fund</b>	<b>Department</b>	<b>Dept Requested Amount</b>	<b>Budget Officer Amount</b>	<b>Approved Amount</b>
<b>0012</b>	<b>HISTORICAL SOCIETY &amp; MUSEUM</b>			
00	HISTORICAL SOCIETY & MUSEUM	14,000.00	14,000.00	14,000.00
	<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	108,760.00	108,760.00	108,760.00
	<b>TOTAL ELECTION CONSOLIDATION FUND</b>	<b>108,760.00</b>	<b>108,760.00</b>	<b>108,760.00</b>
<b>0016</b>	<b>SOCIAL SERVICES</b>			
00	SOCIAL SERVICES	182,275.00	183,105.00	183,105.00
	<b>TOTAL SOCIAL SERVICES</b>	<b>182,275.00</b>	<b>183,105.00</b>	<b>183,105.00</b>
<b>0020</b>	<b>REVALUATION</b>			
00	REVALUATION	259,520.00	262,270.00	262,270.00
	<b>TOTAL REVALUATION</b>	<b>259,520.00</b>	<b>262,270.00</b>	<b>262,270.00</b>
<b>0023</b>	<b>SOLID WASTE</b>			
00	SOLID WASTE	780,025.00	772,522.00	772,522.00
	<b>TOTAL SOLID WASTE</b>	<b>780,025.00</b>	<b>772,522.00</b>	<b>772,522.00</b>
<b>0024</b>	<b>TORT</b>			
00	TORT	152,000.00	152,000.00	152,000.00
	<b>TOTAL TORT</b>	<b>152,000.00</b>	<b>152,000.00</b>	<b>152,000.00</b>
<b>0027</b>	<b>WEED</b>			
00	WEED	726,835.00	730,265.00	730,265.00
	<b>TOTAL WEED</b>	<b>726,835.00</b>	<b>730,265.00</b>	<b>730,265.00</b>
<b>0028</b>	<b>GOPHER CONTROL</b>			
00	GOPHER CONTROL	55,814.00	55,945.00	55,945.00
	<b>TOTAL GOPHER CONTROL</b>	<b>55,814.00</b>	<b>55,945.00</b>	<b>55,945.00</b>
<b>0030</b>	<b>EMERGENCY COMMUNICATIONS 911</b>			
00	EMERGENCY COMMUNICATIONS 911	223,250.00	223,250.00	223,250.00
	<b>TOTAL EMERGENCY COMMUNICATIONS 911</b>	<b>223,250.00</b>	<b>223,250.00</b>	<b>223,250.00</b>
<b>0031</b>	<b>BRIDGE, SPECIAL</b>			
00	BRIDGE, SPECIAL	1,100,000.00	1,100,000.00	1,100,000.00
	<b>TOTAL BRIDGE, SPECIAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
<b>0038</b>	<b>WATERWAYS</b>			
00	WATERWAYS	123,706.00	123,706.00	123,706.00
	<b>TOTAL WATERWAYS</b>	<b>123,706.00</b>	<b>123,706.00</b>	<b>123,706.00</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>

**BUDGET TOTALS**

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<b>Fund</b>	<b>Department</b>	<b>Dept Requested Amount</b>	<b>Budget Officer Amount</b>	<b>Approved Amount</b>
<b>9164</b>	<b>GRANT TRUST</b>			
00	GRANT TRUST	500,000.00	500,000.00	500,000.00
	<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>18,590,470.10</b>	<b>18,896,172.12</b>	<b>18,896,172.12</b>

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