

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

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 FY PROPOSED BUDGET **Type:** EXPENDITURE
Comments: 4%

Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
0001	GENERAL FUND (CURRENT EXPENSE)			
01	CLERK / AUDITOR	381,760.00	381,760.00	381,760.00
02	ASSESSOR	300,634.00	301,387.00	301,387.00
03	TREASURER / TAX COLLECTOR	187,653.00	193,318.00	193,318.00
05	COMMISSIONERS	206,945.00	204,945.00	204,945.00
06	CORONER	38,910.00	38,910.00	38,910.00
07	INFORMATION TECHNOLOGY	88,900.00	89,950.00	89,950.00
10	BUILDING AND GROUNDS	833,947.00	833,947.00	833,947.00
11	EMERGENCY MANAGEMENT	119,500.00	94,500.00	94,500.00
12	SERVICE OFFICER	11,000.00	11,000.00	11,000.00
13	COUNTY AGENT	132,700.00	132,700.00	132,700.00
14	COMPUTER	372,000.00	372,000.00	372,000.00
15	ELECTIONS	133,000.00	133,000.00	133,000.00
18	GENERAL	1,384,100.00	1,385,600.00	1,385,600.00
21	PLANNING AND ZONING	294,645.00	294,645.00	294,645.00
	TOTAL GENERAL FUND (CURRENT EXPENS	4,485,694.00	4,467,662.00	4,467,662.00
0002	ROAD AND BRIDGE			
00	ROAD AND BRIDGE	3,448,550.00	3,225,380.00	3,225,380.00
	TOTAL ROAD AND BRIDGE	3,448,550.00	3,225,380.00	3,225,380.00
0003	AIRPORT			
00	AIRPORT	83,560.00	83,560.00	83,560.00
	TOTAL AIRPORT	83,560.00	83,560.00	83,560.00
0006	DISTRICT COURT			
50	DISTRICT COURT	433,685.00	447,135.00	447,135.00
51	MAGISTRATE COURT	352,750.00	352,750.00	352,750.00
52	JURY COMMISSION	3,800.00	3,800.00	3,800.00
53	JUVENILE PROBATION OFFICER	302,120.00	302,820.00	302,820.00
54	ADULT MISDEMEANOR			
	TOTAL DISTRICT COURT	1,092,355.00	1,106,505.00	1,106,505.00
0007	FAIR, COUNTY			
00	FAIR, COUNTY	92,000.00	92,000.00	92,000.00
	TOTAL FAIR, COUNTY	92,000.00	92,000.00	92,000.00
0008	JUSTICE FUND			
02	SHERIFF	2,084,900.00	2,092,180.00	2,092,180.00
03	PROSECUTING ATTORNEY	436,996.00	447,790.00	447,790.00
04	MISCELLANEOUS	1,294,400.00	1,294,400.00	1,294,400.00
05	BUILDING AND GROUNDS	387,500.00	387,500.00	387,500.00
06	SHERIFF-JAIL	1,209,500.00	1,209,500.00	1,209,500.00
07	SEARCH AND RESCUE	9,000.00	9,000.00	9,000.00
08	OPIOID SETTLEMENT FUNDS	10,000.00	36,375.37	36,375.37
	TOTAL JUSTICE FUND	5,432,296.00	5,476,745.37	5,476,745.37
0011	HEALTH DISTRICT			
00	HEALTH DISTRICT	109,170.00	101,442.00	101,442.00
	TOTAL HEALTH DISTRICT	109,170.00	101,442.00	101,442.00
0012	HISTORICAL SOCIETY & MUSEUM			

BUDGET TOTALS

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0012	HISTORICAL SOCIETY & MUSEUM			
00	HISTORICAL SOCIETY & MUSEUM	14,000.00	14,000.00	14,000.00
	TOTAL HISTORICAL SOCIETY & MUSEUM	14,000.00	14,000.00	14,000.00
0015	ELECTION CONSOLIDATION FUND			
00	ELECTION CONSOLIDATION FUND	114,610.00	114,610.00	114,610.00
	TOTAL ELECTION CONSOLIDATION FUND	114,610.00	114,610.00	114,610.00
0016	SOCIAL SERVICES			
00	SOCIAL SERVICES	137,025.00	137,025.00	137,025.00
	TOTAL SOCIAL SERVICES	137,025.00	137,025.00	137,025.00
0020	REVALUATION			
00	REVALUATION	261,375.00	266,575.00	266,575.00
	TOTAL REVALUATION	261,375.00	266,575.00	266,575.00
0023	SOLID WASTE			
00	SOLID WASTE	798,297.00	787,138.00	787,138.00
	TOTAL SOLID WASTE	798,297.00	787,138.00	787,138.00
0024	TORT			
00	TORT	163,500.00	163,500.00	163,500.00
	TOTAL TORT	163,500.00	163,500.00	163,500.00
0027	WEED			
00	WEED	773,685.00	773,685.00	773,685.00
	TOTAL WEED	773,685.00	773,685.00	773,685.00
0028	GOPHER CONTROL			
00	GOPHER CONTROL	57,875.00	57,875.00	57,875.00
	TOTAL GOPHER CONTROL	57,875.00	57,875.00	57,875.00
0030	EMERGENCY COMMUNICATIONS 911			
00	EMERGENCY COMMUNICATIONS 911	223,250.00	223,250.00	223,250.00
	TOTAL EMERGENCY COMMUNICATIONS 911	223,250.00	223,250.00	223,250.00
0031	BRIDGE, SPECIAL			
00	BRIDGE, SPECIAL	1,130,000.00	1,100,000.00	1,100,000.00
	TOTAL BRIDGE, SPECIAL	1,130,000.00	1,100,000.00	1,100,000.00
0038	WATERWAYS			
00	WATERWAYS	123,506.00	123,506.00	123,506.00
	TOTAL WATERWAYS	123,506.00	123,506.00	123,506.00
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

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9164	GRANT TRUST			
00	GRANT TRUST	500,000.00	500,000.00	500,000.00
	TOTAL GRANT TRUST	500,000.00	500,000.00	500,000.00
	GRAND TOTAL	19,188,748.00	18,962,458.37	18,962,458.37

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