

ADOPTED BUDGET



ELECTED OFFICIALS

COUNTY COMMISSIONERS:

LEONARD M. BECK ~ KENT R. SEARLE ~ BOB KUNAU

CLERK
JOSEPH W. LARSEN

TREASURER
LAURA GREENER

ASSESSOR
DWIGHT DAVIS

SHERIFF
JAY HEWARD

PROSECUTOR
DOUG ABENROTH

CORONER
CRAIG RINEHART

2019 - 2020

FISCAL YEAR

2020

BUDGET OVERVIEW

Cassia County
FY2020
FINAL APPROVED BUDGET

01 General Fund (Current Expense)						Explanations
Justice Fund						
Indigent Levy		FY2019 Adopted Budget	FY2020 Final Budget	\$ Change	% Change	
Funds Receiving Levy Allocations						
Joint Budgets						
FUND-DEPT	DEPARTMENT NAME					
01-01	Auditor & Recorder	322,325	351,590	29,265	9.08%	Accumulation of prior years carryover budgeted amounts in the Current Expense Fund reserves from the Record Preservation line to replace depleted microfilm scanner
01-02	Assessor	439,015	475,889	36,874	8.40%	
01-03	Treasurer/Tax Collector	207,415	217,211	9,796	4.72%	Increases for employee compensation were previously approved by the Board of Commissioners separate from the cost of living increases to address change of leadership and retention issues
01-05	Commissioners	236,285	249,858	13,573	5.74%	
01-08	M-C Public Defender	699,580	914,937	215,357	30.78%	Additional Joint Board approved salary increases for Indigent Defender attorneys and an additional deputy public defender and secretary were added to meet IPDC caseload standards
01-09	Civil Defense	48,130	47,459	(671)	-1.39%	
01-10	Buildings & Grounds	413,275	423,428	10,153	2.46%	Additional amounts were budgeted to account for a Presidential Primary and General Election during FY2020
01-13	Agricultural Extension Service	216,685	228,886	12,201	5.63%	
01-15	County Elections	113,260	124,757	11,497	10.15%	Additional budgeted expenditures totalling \$85,000 is contingent upon receipt of an anticipated grant in that amount.
01-18	General Operations	582,830	592,930	10,100	1.73%	
01-20	Information Technology	246,860	236,442	(10,418)	-4.22%	Joint-approved budgeting to restore trust account reserve balances depleted in Minidoka County's FY2019 budget
01-21	Building & Zoning	399,127	429,034	29,907	7.49%	
01-30	M-C Veterans Service Officer	18,560	18,980	420	2.26%	The Board approved increases for Deputy Prosecuting Attorneys above cost of living amounts. Additionally, an amount of \$100,000 was approved by the Board as recommended by the Budget Officer to cover potential costs of possible complex litigation
	General Fund (Current Expense)	\$3,943,347	\$4,311,401	\$368,054	9.33%	
						Addition of a full time Dispatcher, elevating a part time Drivers License Clerk to full time, amortized budget for five years for replacement of e-ticket equipment, and vehicle fuel expense increases
02-00	Road & Bridge	395,870	487,239	91,369	23.08%	
03-00	Emergency Medical Services	20,000	20,000	0	0.00%	Joint-approved budgeting to restore trust account reserve balances depleted in Minidoka County's FY2019 budget
04-00	Ambulance Services	224,125	229,075	4,950	2.21%	
06-00	District Court	332,870	346,401	13,531	4.06%	Budgeting for realized Patrol Deputy Accumulated Accrual Balances. City of Burley contractual payment is \$1,697,365 for FY2020 leaving a shortfall of funding in the amount of \$116,623
	Other Dedicated Funds	\$972,865	\$1,082,715	\$109,850	11.29%	
						Increases recommended by the CAT Board and the State of Idaho to facilitate culmination of Medicaid Expansion and resolving outstanding obligation in CAT Fund reimbursements
08-02	Discretionary Compensation	18,100	18,155	55	0.30%	
08-03	District Court Clerks	528,870	551,011	22,141	4.19%	Increase of \$150,000 for capital murder jury trial scheduled in FY2020
08-05	M-C Juvenile Probation	117,807	198,794	80,987	68.75%	
08-07	Prosecuting Attorney	534,845	696,207	161,362	30.17%	Reduction of \$95,000 in Cassia County Fair existing reserve fund balances transferred to the Fair Board account
08-09	Coroner	68,990	72,972	3,982	5.77%	
08-21	Sheriff - County	2,283,923	2,536,408	252,485	11.05%	Total amounts are allocated in whole or in part from levied funds from the 2019 Dollar Certification of Budget Request to Board of County Commissioners L-2 in the amount of \$5,652,200 for FY2020 (27.70% of the FY2020 budget is tax levied)
08-27	M-C Criminal Justice Center	3,290,320	3,473,790	183,470	5.58%	
08-28	M-C Juvenile Detention Center	385,383	405,966	20,583	5.34%	
08-51	Sheriff - City	1,647,927	1,801,112	153,185	9.30%	
	Justice Fund	\$8,876,165	\$9,754,415	\$878,250	9.89%	
09-00	K-9 Expense	0	500	500	N/A	
12-00	M-C Misdemeanor Probation	716,625	913,745	197,120	27.51%	
13-00	911 Communications	972,000	992,685	20,685	2.13%	
15-00	Consolidated Elections	175,475	176,672	1,197	0.68%	
16-00	Social Services-Assistance	422,395	590,350	167,955	39.76%	
16-01	Social Services-Legal Defense	156,000	350,700	194,700	124.81%	
17-00	Community College	300,000	250,000	(50,000)	-16.67%	
18-00	Cassia County Fair	291,780	213,807	(77,973)	-26.72%	
19-00	Historical Society	33,345	35,750	2,405	7.21%	
20-00	Revaluation	332,835	331,323	(1,512)	-0.45%	
23-00	Solid Waste District	665,000	656,123	(8,877)	-1.33%	
25-00	Waterways	50,000	50,000	0	0.00%	
27-00	Noxious Weed & Pest	388,250	400,945	12,695	3.27%	
28-00	Snowmobile	86,070	86,070	0	0.00%	
29-00	Physical Facilities	72,500	197,500	125,000	172.41%	
30-00	Box Elder County Bookmobile	7,300	7,218	(82)	-1.12%	
	Other Dedicated Funds	\$4,669,575	\$5,253,388	\$583,813	12.50%	
	ALL FUNDS TOTAL	\$18,461,952	\$20,401,919	\$1,939,967	10.51%	
01	Current Expense Total	\$3,943,347	\$4,311,401	\$368,054	9.33%	
08	Justice Fund Expense Total	\$8,876,165	\$9,754,415	\$878,250	9.89%	
	All Other Dedicated Funds Total	\$5,642,440	\$6,336,103	\$693,663	12.29%	
	Levied Funds Allocated To This Total	\$14,049,055	\$15,500,294	\$1,451,239	10.33%	
Updated: 10/10/2019						

\$20,401,919

Cassia County Budget for FY2020

Dedicated Fund Totals

21.13% Current Expense Fund, 47.81% Justice Fund, and 31.06% for all other dedicated funds

Total amounts are allocated in whole or in part from levied funds from the 2019 Dollar Certification of Budget Request to Board of County Commissioners L-2 in the amount of \$5,652,200 for FY2020 (27.70% of the FY2020 budget is tax levied)

Updated: 10/10/2019

\$20,401,919

Cassia County Budget for FY2020

Dedicated Fund Totals

21.13% Current Expense Fund, 47.81% Justice Fund, and 31.06% for all other dedicated funds

Updated: 05/30/2019

Updated: 05/30/2019

FY2020 MCCJC Fund Appropriation

Updated: 08/09/2019

Fund	Revenue	Estimated Revenue FY2020			
		Per Dan:		Budget Officer:	
9129-0-327-5	Grant - Alien Asst SCAAP - FED		7,000	7,000	
9129-0-330-2	Bond - MCCJC		7,000	7,000	
9129-0-330-3	Inmate Housing - MCCJC		950,000	1,100,000	
9129-0-330-4	Inmate Medical - MCCJC		30,000	30,000	
9129-0-330-5	Reimb. Inmate Housing - MCCJC		10,000	10,000	
9129-0-330-6	McWork Fees - MCCJC		3,000	3,000	
9129-0-330-7	Work Release - MCCJC		13,600	13,600	
9129-0-330-8	Landfill - MCCJC		1,000	1,000	
9129-0-330-9	US Marshall Transport - MCCJC		100	100	
9129-0-330-60	Commission on Commissary - MCCJC		20,000	20,000	
9129-0-330-61	Inmate Phone - MCCJC		40,000	43,000	
9129-0-360-1	Restitution - Court		100	100	
9129-0-391-13	Intox Fees & Drug Testing		4,800	4,800	
	Total		1,086,600	1,239,600	
	Estimated Jail Trust Carry-over			\$596,575	from Jail Carry Over Cash Tab
	Total Est Revenue & Carryover			\$1,836,175	

Expense					
Proposed FY2020					
"A" Budget	1,705,480	Minidoka			
"B" Budget	621,281	Bldg/Equip	50.00%	\$ 145,000	
"C" Budget	290,000	Budget Split	37.01%	\$ 498,752	1st & 2nd pmt
"D" Budget	857,029				
Total Jail Budget	\$ 3,473,790	Total		\$ 643,752	\$321,876

Jail Split Calculation					
Est Jail Budget Less Projected Revenue	1,637,615	Cassia			
		Bldg/Equip	50.00%	\$ 145,000	
Bldg/Equip "C" Budget to Share	290,000	Budget Split	62.99%	\$ 848,863	1st & 2nd pmt
		Total		\$ 993,863	\$ 496,931
Balance of Budget to Split	\$ 1,347,615				

Estimated Fund Balance
carry over from the Jail
Carry Over Cash Tab

Total of Estimated
Revenue, Jail Trust
Carry-over and
Commissary Funds

Total Estimated Revenues less
FY2020 Budget amounts

Proposed FY2020 "C" Budget amount

Public Defender FY2020 - Dept. Requests

		Commissioner			
		<u>Dept Request</u>	<u>Budget Officer</u>	<u>Recommendation</u>	<u>Final Approved</u>
Budget:		\$ 905,985.00	\$ 924,865.00	\$ 924,865.00	\$ 914,937.00
Estimated Carry Over Used:		\$ -	\$ -	\$ -	\$ -
State Public Defense Contribution:					
Cassia County		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Minidoka County		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Remaining Budget to Split:		\$ 855,985.00	\$ 874,865.00	\$ 874,865.00	\$ 864,937.00
<u>Counties Split:</u>					
Cassia	53.40%	\$ 457,095.99	\$ 467,177.91	\$ 467,177.91	\$ 461,876.36
Minidoka	46.60%	\$ 398,889.01	\$ 407,687.09	\$ 407,687.09	\$ 403,060.64

Update: 08/02/2019

Adult Misdemeanor Probation

Anticipated Revenue		2020
McWork Fees	\$	3,500.00
Probation Fees	** \$	162,000.00
Moral Recognition Fees	\$	4,300.00
Scram Units	\$	90,000.00
Intox Fees & Drug Testing	\$	200,000.00
Total Revenue	\$	459,800.00
 FY2020 Requested Budget	 \$	 920,290.00
 FY2020 Budget Officer Recommended Budget	 \$	 920,290.00

FY2020 Commissioner
Recommended Budget

****\$1,945 added to Dept. Projected Revenues to cover Officer approved increases on 06/24/2019.**
Anticipated amount for probation fees increased to \$162,000 (mo avg Cassia \$6000/ mo avg Minidoka \$7500)

Updated: 08/02/2019

Adult Misdemeanor Probation Split					
	<u>Dept Request</u>	<u>Budget Officer Recommended</u>	<u>Commissioner Recommended</u>	<u>Final Approved</u>	
Total Budget	\$ 920,290.00	\$ 922,235.00	\$ 922,235.00	\$ 913,745.00	
Projected Revenue	<u>\$ 459,800.00</u>	<u>\$ 459,800.00</u>	<u>\$ 459,800.00</u>	<u>\$ 459,800.00</u>	
	\$ 460,490.00	\$ 462,435.00	\$ 462,435.00	\$ 453,945.00	
Reserves used	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Balance needed	\$ 460,490.00	\$ 462,435.00	\$ 462,435.00	\$ 453,945.00	
 Minidoka's Portion	 \$ 230,245.00	 \$ 231,217.50	 \$ 231,217.50	 \$ 226,972.50	
Cassia's Portion	\$ 230,245.00	\$ 231,217.50	\$ 231,217.50	\$ 226,972.50	
 Total	 \$ 460,490.00	 \$ 462,435.00	 \$ 462,435.00	 \$ 453,945.00	

BUDGET TOTALS

(Expenditures)

B U D G E T T O T A L S B Y A C C O U N T

Fiscal Year: 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

* Report Includes Active Funds and Accounts Only

FUND: 01 GENERAL FUND (CURRENT EXPENSE)

DEPT: 00 GENERAL FUND (CURRENT EXPENSE)

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
DEPT 00 - GENERAL FUND (CURRENT EXPENSE) TOTAL	0.00	0.00	0.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET**Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 01 GENERAL FUND (CURRENT EXPENSE)****DEPT: 01 AUDITOR & RECORDER**

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
01-01-401-02 SALARIES - DEPUTIES	191,435.00	191,500.00	191,500.00
01-01-404-00 WAGES - EXTRA HELP	13,500.00	13,500.00	13,500.00
01-01-409-00 ACCRUAL PAYOUT CONTINGENCY	400.00	400.00	400.00
01-01-410-00 RETIREMENT	24,520.00	24,700.00	24,700.00
01-01-411-00 SOCIAL SECURITY	15,710.00	15,800.00	15,800.00
01-01-413-00 MEDICAL / GROUP INSURANCE	72,275.00	69,135.00	69,135.00
01-01-416-00 WORK COMP INSURANCE	555.00	555.00	555.00
01-01-437-00 RECORD PRESERVATION	15,000.00	15,000.00	15,000.00
01-01-440-01 SUPPLIES - OFFICE	5,500.00	5,500.00	5,500.00
01-01-480-01 EQUIPMENT PURCHASE - OFFICE	2,500.00	2,500.00	2,500.00
01-01-490-00 REPAIRS & MAINTENANCE	5,000.00	5,000.00	5,000.00
01-01-528-00 DUES / MEMBERSHIPS	600.00	600.00	600.00
01-01-536-00 REFUND EXPENSES	200.00	200.00	200.00
01-01-542-00 COMMUNICATIONS & POSTAGE	100.00	100.00	100.00
01-01-545-00 PRINTING / PUBLICATION / FORMS	100.00	100.00	100.00
01-01-560-00 TRAVEL - EDUCATION - TRAINING	7,000.00	7,000.00	7,000.00
DEPT 01 - AUDITOR & RECORDER TOTAL	354,395.00	351,590.00	351,590.00

B U D G E T T O T A L S B Y A C C O U N T

Fiscal Year: 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

* Report Includes Active Funds and Accounts Only

FUND: 01 GENERAL FUND (CURRENT EXPENSE)

DEPT: 02 ASSESSOR

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
01-02-401-01 SALARIES - OFFICERS	65,500.00	67,500.00	67,500.00
01-02-401-02 SALARIES - DEPUTIES	224,550.00	213,900.00	215,900.00
01-02-404-00 WAGES - EXTRA HELP	11,000.00	11,000.00	11,000.00
01-02-409-00 ACCRUAL PAYOUT CONTINGENCY	1,000.00	1,000.00	1,000.00
01-02-410-00 RETIREMENT	34,895.00	35,100.00	35,300.00
01-02-411-00 SOCIAL SECURITY	22,355.00	22,500.00	22,600.00
01-02-413-00 MEDICAL / GROUP INSURANCE	101,185.00	96,789.00	96,789.00
01-02-416-00 WORK COMP INSURANCE	1,595.00	1,595.00	1,600.00
01-02-440-01 SUPPLIES - OFFICE	7,700.00	7,700.00	7,700.00
01-02-480-01 EQUIPMENT PURCHASE - OFFICE	5,000.00	5,000.00	5,000.00
01-02-489-00 MAINTENANCE AGREEMENTS	4,500.00	4,500.00	4,500.00
01-02-560-00 TRAVEL - EDUCATION - TRAINING	7,000.00	7,000.00	7,000.00
DEPT 02 - ASSESSOR TOTAL	486,280.00	473,584.00	475,889.00

B U D G E T T O T A L S B Y A C C O U N T

Fiscal Year: 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

* Report Includes Active Funds and Accounts Only

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 03 TREASURER / TAX COLLECTOR

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
01-03-401-01 SALARIES - OFFICERS	67,415.00	67,500.00	67,500.00
01-03-401-02 SALARIES - DEPUTIES	68,135.00	68,200.00	68,200.00
01-03-404-00 WAGES - EXTRA HELP	3,500.00	3,500.00	3,500.00
01-03-409-00 ACCRUAL PAYOUT CONTINGENCY	500.00	500.00	500.00
01-03-410-00 RETIREMENT	16,665.00	16,700.00	16,700.00
01-03-411-00 SOCIAL SECURITY	10,680.00	10,700.00	10,700.00
01-03-413-00 MEDICAL / GROUP INSURANCE	43,365.00	41,481.00	41,481.00
01-03-416-00 WORK COMP INSURANCE	380.00	380.00	380.00
01-03-440-01 SUPPLIES - OFFICE	3,500.00	3,500.00	3,500.00
01-03-475-00 BANK CHARGES	250.00	250.00	250.00
01-03-480-01 EQUIPMENT PURCHASE - OFFICE	500.00	500.00	500.00
01-03-560-00 TRAVEL - EDUCATION - TRAINING	4,000.00	4,000.00	4,000.00
DEPT 03 - TREASURER / TAX COLLECTOR TOTAL	218,890.00	217,211.00	217,211.00

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FUND: 01 GENERAL FUND (CURRENT EXPENSE)

DEPT: 05 COMMISSIONERS

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
01-05-401-00 SALARIES	86,920.00	87,000.00	87,000.00
01-05-401-01 SALARIES - OFFICERS	59,608.00	59,700.00	59,700.00
01-05-409-00 ACCRUAL PAYOUT CONTINGENCY	6,000.00	6,000.00	6,000.00
01-05-410-00 RETIREMENT	18,215.00	18,300.00	18,300.00
01-05-411-00 SOCIAL SECURITY	11,670.00	11,700.00	11,700.00
01-05-413-00 MEDICAL / GROUP INSURANCE	52,040.00	49,778.00	49,778.00
01-05-416-00 WORK COMP INSURANCE	380.00	380.00	380.00
01-05-440-01 SUPPLIES - OFFICE	2,000.00	2,000.00	2,000.00
01-05-560-00 TRAVEL - EDUCATION - TRAINING	15,000.00	15,000.00	15,000.00
DEPT 05 - COMMISSIONERS TOTAL	251,833.00	249,858.00	249,858.00

B U D G E T T O T A L S B Y A C C O U N T

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FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 08 M-C PUBLIC DEFENDER

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
01-08-401-01 SALARIES - OFFICERS	97,000.00	87,500.00	87,500.00
01-08-401-02 SALARIES - DEPUTIES	363,000.00	342,000.00	342,000.00
01-08-401-03 SALARIES - CLERICAL	168,180.00	168,200.00	168,200.00
01-08-404-00 WAGES - EXTRA HELP	3,000.00	3,000.00	3,000.00
01-08-409-00 ACCRUAL PAYOUT CONTINGENCY	14,000.00	7,500.00	7,500.00
01-08-410-00 RETIREMENT	59,430.00	72,700.00	72,700.00
01-08-411-00 SOCIAL SECURITY	38,075.00	46,600.00	46,600.00
01-08-413-00 MEDICAL / GROUP INSURANCE	132,705.00	152,097.00	152,097.00
01-08-416-00 WORK COMP INSURANCE	1,095.00	1,340.00	1,340.00
01-08-440-01 SUPPLIES - OFFICE	5,000.00	5,000.00	5,000.00
01-08-440-02 SUPPLIES - FURNITURE & FIXTURE	0.00	4,000.00	4,000.00
01-08-464-00 UTILITIES	3,500.00	3,500.00	3,500.00
01-08-480-01 EQUIPMENT PURCHASE - OFFICE	2,750.00	2,750.00	2,750.00
01-08-490-00 REPAIRS & MAINTENANCE	1,000.00	1,000.00	1,000.00
01-08-493-00 REPAIRS - BUILDING & GROUNDS	0.00	500.00	500.00
01-08-528-00 DUES / MEMBERSHIPS	5,500.00	5,500.00	5,500.00
01-08-542-00 COMMUNICATIONS & POSTAGE	3,750.00	3,750.00	3,750.00
01-08-545-00 PRINTING / PUBLICATION / FORMS	1,000.00	1,000.00	1,000.00
01-08-560-00 TRAVEL - EDUCATION - TRAINING	5,500.00	5,500.00	5,500.00
01-08-587-00 EVIDENCE & INVESTIGATION COSTS	1,500.00	1,500.00	1,500.00
DEPT 08 - M-C PUBLIC DEFENDER TOTAL	905,985.00	914,937.00	914,937.00

B U D G E T T O T A L S B Y A C C O U N T

Fiscal Year: 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

* Report Includes Active Funds and Accounts Only

FUND: 01 GENERAL FUND (CURRENT EXPENSE)

DEPT: 09 CIVIL DEFENSE

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
01-09-401-02 SALARIES - DEPUTIES	16,000.00	16,000.00	16,000.00
01-09-410-00 RETIREMENT	2,100.00	2,000.00	2,000.00
01-09-411-00 SOCIAL SECURITY	1,300.00	1,300.00	1,300.00
01-09-413-00 MEDICAL / GROUP INSURANCE	3,430.00	3,019.00	3,019.00
01-09-416-00 WORK COMP INSURANCE	590.00	590.00	590.00
01-09-440-01 SUPPLIES - OFFICE	150.00	150.00	150.00
01-09-460-00 COMMUNICATIONS - RADIO	14,000.00	14,000.00	14,000.00
01-09-468-00 MISC FEES & EXPENSES	500.00	500.00	500.00
01-09-470-00 AUTO EXPENSE	5,000.00	4,000.00	4,000.00
01-09-480-01 EQUIPMENT PURCHASE - OFFICE	900.00	900.00	900.00
01-09-542-00 COMMUNICATIONS & POSTAGE	2,500.00	2,500.00	2,500.00
01-09-560-00 TRAVEL - EDUCATION - TRAINING	2,500.00	2,500.00	2,500.00
DEPT 09 - CIVIL DEFENSE TOTAL	48,970.00	47,459.00	47,459.00

B U D G E T T O T A L S B Y A C C O U N T

Fiscal Year: 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

* Report Includes Active Funds and Accounts Only

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 10 BUILDINGS & GROUNDS

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
01-10-401-00 SALARIES	43,500.00	44,600.00	44,600.00
01-10-401-15 SALARIES - MAINTENANCE	84,300.00	87,200.00	87,200.00
01-10-404-00 WAGES - EXTRA HELP	4,000.00	4,000.00	4,000.00
01-10-409-00 ACCRUAL PAYOUT CONTINGENCY	1,000.00	7,000.00	7,000.00
01-10-410-00 RETIREMENT	16,600.00	17,100.00	17,100.00
01-10-411-00 SOCIAL SECURITY	10,400.00	11,000.00	11,000.00
01-10-413-00 MEDICAL / GROUP INSURANCE	57,820.00	55,308.00	55,308.00
01-10-416-00 WORK COMP INSURANCE	6,300.00	6,620.00	6,620.00
01-10-440-00 SUPPLIES	18,500.00	18,500.00	18,500.00
01-10-440-02 SUPPLIES - FURNITURE & FIXTURE	2,000.00	2,000.00	2,000.00
01-10-464-00 UTILITIES	67,000.00	67,000.00	67,000.00
01-10-470-00 AUTO EXPENSE	1,300.00	1,300.00	1,300.00
01-10-490-00 REPAIRS & MAINTENANCE	10,300.00	10,300.00	40,300.00
01-10-493-00 REPAIRS - BUILDING & GROUNDS	51,500.00	51,500.00	51,500.00
01-10-505-00 SECURITY	10,000.00	10,000.00	10,000.00
DEPT 10 - BUILDINGS & GROUNDS TOTAL	384,520.00	393,428.00	423,428.00

B U D G E T T O T A L S B Y A C C O U N T

Fiscal Year: 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

* Report Includes Active Funds and Accounts Only

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 13 AGRICULTURAL EXTENSION SERVICE

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
01-13-401-00 SALARIES	45,900.00	47,200.00	47,200.00
01-13-401-03 SALARIES - CLERICAL	73,900.00	82,700.00	82,700.00
01-13-404-00 WAGES - EXTRA HELP	1,000.00	1,000.00	1,000.00
01-13-409-00 ACCRUAL PAYOUT CONTINGENCY	920.00	920.00	920.00
01-13-410-00 RETIREMENT	12,900.00	15,800.00	15,800.00
01-13-411-00 SOCIAL SECURITY	9,100.00	10,100.00	10,100.00
01-13-413-00 MEDICAL / GROUP INSURANCE	42,140.00	40,306.00	40,306.00
01-13-416-00 WORK COMP INSURANCE	325.00	360.00	360.00
01-13-436-00 HOME DEMONSTRATION	2,000.00	2,000.00	2,000.00
01-13-440-01 SUPPLIES - OFFICE	6,000.00	6,000.00	6,000.00
01-13-470-00 AUTO EXPENSE	4,000.00	4,000.00	4,000.00
01-13-480-01 EQUIPMENT PURCHASE - OFFICE	6,500.00	6,500.00	6,500.00
01-13-542-00 COMMUNICATIONS & POSTAGE	1,000.00	1,000.00	1,000.00
01-13-560-00 TRAVEL - EDUCATION - TRAINING	11,000.00	11,000.00	11,000.00
DEPT 13 - AGRICULTURAL EXTENSION SERVICE TOTAL	216,685.00	228,886.00	228,886.00

B U D G E T T O T A L S B Y A C C O U N T

Fiscal Year: 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

* Report Includes Active Funds and Accounts Only

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 15 COUNTY ELECTIONS

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
01-15-401-02 SALARIES - DEPUTIES	33,960.00	34,100.00	34,100.00
01-15-404-00 WAGES - EXTRA HELP	3,000.00	3,000.00	3,000.00
01-15-409-00 ACCRUAL PAYOUT CONTINGENCY	300.00	300.00	300.00
01-15-410-00 RETIREMENT	4,125.00	4,200.00	4,200.00
01-15-411-00 SOCIAL SECURITY	2,645.00	2,700.00	2,700.00
01-15-413-00 MEDICAL / GROUP INSURANCE	11,796.00	11,062.00	11,062.00
01-15-416-00 WORK COMP INSURANCE	95.00	95.00	95.00
01-15-440-00 SUPPLIES	3,000.00	3,000.00	3,000.00
01-15-444-00 ELECTION WORKERS	20,000.00	20,000.00	20,000.00
01-15-490-00 REPAIRS & MAINTENANCE	14,800.00	14,800.00	14,800.00
01-15-500-00 RENT / LEASE	1,000.00	1,000.00	1,000.00
01-15-542-00 COMMUNICATIONS & POSTAGE	2,500.00	2,500.00	2,500.00
01-15-545-00 PRINTING / PUBLICATION / FORMS	3,000.00	3,000.00	3,000.00
01-15-545-02 FORMS - BALLOT	20,000.00	20,000.00	20,000.00
01-15-560-00 TRAVEL - EDUCATION - TRAINING	5,000.00	5,000.00	5,000.00
DEPT 15 - COUNTY ELECTIONS TOTAL	125,221.00	124,757.00	124,757.00

B U D G E T T O T A L S B Y A C C O U N T

Fiscal Year: 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

* Report Includes Active Funds and Accounts Only

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 18 GENERAL OPERATIONS

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
01-18-408-00 WAGES - DISCRETIONARY FUND	10,000.00	10,000.00	10,000.00
01-18-410-00 RETIREMENT	1,300.00	1,200.00	1,200.00
01-18-411-00 SOCIAL SECURITY	900.00	900.00	900.00
01-18-416-00 WORK COMP INSURANCE	30.00	30.00	30.00
01-18-440-00 SUPPLIES	4,800.00	4,800.00	4,800.00
01-18-468-00 MISC FEES & EXPENSES	10,000.00	10,000.00	10,000.00
01-18-480-01 EQUIPMENT PURCHASE - OFFICE	1,500.00	1,500.00	1,500.00
01-18-483-00 PROFESSIONAL SERVICES	27,000.00	27,000.00	27,000.00
01-18-489-00 MAINTENANCE AGREEMENTS	31,000.00	31,000.00	56,000.00
01-18-528-00 DUES / MEMBERSHIPS	50,000.00	50,000.00	50,000.00
01-18-531-00 RISK MANAGMENT	215,000.00	215,000.00	215,000.00
01-18-532-00 COUNTY MANAGEMENT	28,000.00	28,000.00	28,000.00
01-18-542-00 COMMUNICATIONS & POSTAGE	55,000.00	55,000.00	55,000.00
01-18-545-00 PRINTING / PUBLICATION / FORMS	5,000.00	5,000.00	5,000.00
01-18-650-00 CONTRACT SERVICES	128,500.00	128,500.00	128,500.00
DEPT 18 - GENERAL OPERATIONS TOTAL	568,030.00	567,930.00	592,930.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET**Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 01 GENERAL FUND (CURRENT EXPENSE)**
DEPT: 20 INFORMATION TECHNOLOGY

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
01-20-401-00 SALARIES	53,518.00	53,600.00	53,600.00
01-20-404-00 WAGES - EXTRA HELP	7,500.00	7,400.00	7,400.00
01-20-409-00 ACCRUAL PAYOUT CONTINGENCY	250.00	250.00	250.00
01-20-410-00 RETIREMENT	7,000.00	7,400.00	7,400.00
01-20-411-00 SOCIAL SECURITY	4,532.00	4,800.00	4,800.00
01-20-413-00 MEDICAL / GROUP INSURANCE	14,455.00	13,827.00	13,827.00
01-20-416-00 WORK COMP INSURANCE	155.00	165.00	165.00
01-20-440-00 SUPPLIES	1,000.00	1,000.00	1,000.00
01-20-480-00 EQUIPMENT PURCHASE	40,000.00	40,000.00	40,000.00
01-20-525-00 INFORMATION TECH / SOFTWARE	10,000.00	10,000.00	10,000.00
01-20-525-01 IT - DSL & INTERNET	7,500.00	7,500.00	7,500.00
01-20-542-00 COMMUNICATIONS & POSTAGE	1,000.00	500.00	500.00
01-20-560-00 TRAVEL - EDUCATION - TRAINING	5,000.00	5,000.00	5,000.00
01-20-650-00 CONTRACT SERVICES	85,000.00	85,000.00	85,000.00
DEPT 20 - INFORMATION TECHNOLOGY TOTAL	236,910.00	236,442.00	236,442.00

B U D G E T T O T A L S B Y A C C O U N T

Fiscal Year: 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

* Report Includes Active Funds and Accounts Only

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 21 BUILDING & ZONING

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
01-21-401-00 SALARIES	180,305.00	180,100.00	180,100.00
01-21-401-03 SALARIES - CLERICAL	87,560.00	87,600.00	87,600.00
01-21-404-00 WAGES - EXTRA HELP	500.00	500.00	500.00
01-21-409-00 ACCRUAL PAYOUT CONTINGENCY	0.00	3,000.00	3,000.00
01-21-410-00 RETIREMENT	32,380.00	32,400.00	32,400.00
01-21-411-00 SOCIAL SECURITY	20,745.00	20,800.00	20,800.00
01-21-413-00 MEDICAL / GROUP INSURANCE	63,605.00	60,839.00	60,839.00
01-21-416-00 WORK COMP INSURANCE	2,445.00	2,445.00	2,445.00
01-21-440-01 SUPPLIES - OFFICE	5,700.00	5,700.00	5,700.00
01-21-446-00 SURVEYING / ADDRESSING	8,000.00	8,000.00	8,000.00
01-21-470-00 AUTO EXPENSE	4,000.00	4,000.00	4,000.00
01-21-480-01 EQUIPMENT PURCHASE - OFFICE	2,500.00	2,500.00	2,500.00
01-21-489-00 MAINTENANCE AGREEMENTS	7,800.00	7,800.00	7,800.00
01-21-536-00 REFUND EXPENSES	2,000.00	2,000.00	2,000.00
01-21-542-00 COMMUNICATIONS & POSTAGE	150.00	150.00	150.00
01-21-545-00 PRINTING / PUBLICATION / FORMS	4,200.00	4,200.00	4,200.00
01-21-560-00 TRAVEL - EDUCATION - TRAINING	5,000.00	5,000.00	5,000.00
01-21-650-00 CONTRACT SERVICES	2,000.00	2,000.00	2,000.00
DEPT 21 - BUILDING & ZONING TOTAL	428,890.00	429,034.00	429,034.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 01 GENERAL FUND (CURRENT EXPENSE)****DEPT: 30 M-C VETERANS SERVICE OFFICER**

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
01-30-468-00 MISC FEES & EXPENSES	225.00	225.00	225.00
01-30-650-00 CONTRACT SERVICES	18,755.00	18,755.00	18,755.00
DEPT 30 - M-C VETERANS SERVICE OFFICER TOTAL	18,980.00	18,980.00	18,980.00

TOTAL GENERAL FUND (CURRENT EXPENSE)**4,245,589.00****4,254,096.00****4,311,401.00**

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET**Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 02 ROAD & BRIDGE**
DEPT: 00 ROAD & BRIDGE

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
02-00-401-00 SALARIES	80,700.00	88,900.00	88,900.00
02-00-404-00 WAGES - EXTRA HELP	10,000.00	10,000.00	10,000.00
02-00-409-00 ACCRUAL PAYOUT CONTINGENCY	500.00	500.00	500.00
02-00-410-00 RETIREMENT	12,115.00	12,000.00	12,000.00
02-00-411-00 SOCIAL SECURITY	7,760.00	7,700.00	7,700.00
02-00-413-00 MEDICAL / GROUP INSURANCE	28,915.00	27,654.00	27,654.00
02-00-416-00 WORK COMP INSURANCE	6,495.00	6,360.00	6,360.00
02-00-440-01 SUPPLIES - OFFICE	175.00	175.00	175.00
02-00-440-04 SUPPLIES - ROAD & SHOP	17,200.00	17,200.00	17,200.00
02-00-464-00 UTILITIES	2,000.00	2,000.00	2,000.00
02-00-470-00 AUTO EXPENSE	47,000.00	47,000.00	47,000.00
02-00-480-00 EQUIPMENT PURCHASE	27,000.00	27,000.00	27,000.00
02-00-483-00 PROFESSIONAL SERVICES	2,000.00	2,000.00	2,000.00
02-00-489-00 MAINTENANCE AGREEMENTS	96,000.00	96,000.00	96,000.00
02-00-528-00 DUES / MEMBERSHIPS	2,500.00	2,500.00	2,500.00
02-00-542-00 COMMUNICATIONS & POSTAGE	1,800.00	1,800.00	1,800.00
02-00-554-01 UNIFORMS - PROTECTIVE CLOTHING	750.00	750.00	750.00
02-00-560-00 TRAVEL - EDUCATION - TRAINING	1,700.00	1,700.00	1,700.00
02-00-610-00 ROAD & BRIDGE MAINTENANCE	116,000.00	116,000.00	116,000.00
02-00-611-00 MAGNESIUM CHLORIDE	20,000.00	20,000.00	20,000.00
DEPT 00 - ROAD & BRIDGE TOTAL	480,610.00	487,239.00	487,239.00

TOTAL ROAD & BRIDGE**480,610.00****487,239.00****487,239.00**

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 03 EMERGENCY MEDICAL SERVICES****DEPT: 00 EMERGENCY MEDICAL SERVICES**

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
03-00-448-02	REMITTANCE - EMS	8,000.00	8,000.00	8,000.00
03-00-453-01	EMS - HEALTH & SAFETY	12,000.00	12,000.00	12,000.00
DEPT 00 - EMERGENCY MEDICAL SERVICES TOTAL		20,000.00	20,000.00	20,000.00
TOTAL EMERGENCY MEDICAL SERVICES		20,000.00	20,000.00	20,000.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 04 AMBULANCE SERVICES**
DEPT: 00 AMBULANCE SERVICES

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
04-00-435-00 LIABILITY INSURANCE	2,500.00	2,500.00	2,500.00
04-00-453-00 EMERGENCY MANAGEMENT	7,500.00	7,500.00	7,500.00
04-00-650-00 CONTRACT SERVICES	219,075.00	219,075.00	219,075.00
DEPT 00 - AMBULANCE SERVICES TOTAL	229,075.00	229,075.00	229,075.00

TOTAL AMBULANCE SERVICES**229,075.00****229,075.00****229,075.00**

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET**Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 06 DISTRICT COURT**
DEPT: 00 DISTRICT COURT

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
06-00-401-05 SALARIES - LAW CLERK	55,515.00	55,600.00	55,600.00
06-00-401-06 SALARIES - INTERPRETER	83,350.00	83,400.00	83,400.00
06-00-404-00 WAGES - EXTRA HELP	33,000.00	33,000.00	33,000.00
06-00-409-00 ACCRUAL PAYOUT CONTINGENCY	1,650.00	1,650.00	1,650.00
06-00-410-00 RETIREMENT	20,720.00	20,800.00	20,800.00
06-00-411-00 SOCIAL SECURITY	13,275.00	13,300.00	13,300.00
06-00-413-00 MEDICAL / GROUP INSURANCE	44,235.00	41,481.00	41,481.00
06-00-416-00 WORK COMP INSURANCE	470.00	470.00	470.00
06-00-440-01 SUPPLIES - OFFICE	14,000.00	14,000.00	14,000.00
06-00-480-01 EQUIPMENT PURCHASE - OFFICE	1,500.00	1,500.00	1,500.00
06-00-490-00 REPAIRS & MAINTENANCE	500.00	500.00	500.00
06-00-542-00 COMMUNICATIONS & POSTAGE	1,500.00	1,500.00	1,500.00
06-00-545-01 FORMS - JURY	5,000.00	5,000.00	5,000.00
06-00-560-00 TRAVEL - EDUCATION - TRAINING	7,000.00	7,000.00	7,000.00
06-00-580-04 SOCIAL SERVICE - EXAM TRANSCRI	22,000.00	22,000.00	22,000.00
06-00-600-01 COURT COSTS - INTERPRETER	3,000.00	3,000.00	3,000.00
06-00-600-02 COURT COSTS - JURY	26,000.00	26,000.00	26,000.00
06-00-600-04 COURT COSTS - DISTRICT ADMIN	6,700.00	6,700.00	6,700.00
06-00-601-00 LAW LIBRARY	6,500.00	6,500.00	6,500.00
06-00-602-00 CONTINGENCY	3,000.00	3,000.00	3,000.00
DEPT 00 - DISTRICT COURT TOTAL	348,915.00	346,401.00	346,401.00

TOTAL DISTRICT COURT**348,915.00****346,401.00****346,401.00**

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 08 JUSTICE****DEPT: 02 DISCRETIONARY COMPENSATION**

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
08-02-408-00 WAGES - DISCRETIONARY FUND	15,000.00	15,000.00	15,000.00
08-02-410-00 RETIREMENT	1,900.00	1,900.00	1,900.00
08-02-411-00 SOCIAL SECURITY	1,200.00	1,200.00	1,200.00
08-02-416-00 WORK COMP INSURANCE	55.00	55.00	55.00
DEPT 02 - DISCRETIONARY COMPENSATION TOTAL	18,155.00	18,155.00	18,155.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 08 JUSTICE****DEPT: 03 DISTRICT COURT CLERKS**

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
08-03-401-01 SALARIES - OFFICERS	67,500.00	67,500.00	67,500.00
08-03-401-02 SALARIES - DEPUTIES	278,300.00	278,300.00	278,300.00
08-03-404-00 WAGES - EXTRA HELP	18,000.00	18,000.00	18,000.00
08-03-409-00 ACCRUAL PAYOUT CONTINGENCY	3,500.00	3,500.00	3,500.00
08-03-410-00 RETIREMENT	43,900.00	43,900.00	43,900.00
08-03-411-00 SOCIAL SECURITY	28,200.00	28,200.00	28,200.00
08-03-413-00 MEDICAL / GROUP INSURANCE	132,705.00	110,616.00	110,616.00
08-03-416-00 WORK COMP INSURANCE	995.00	995.00	995.00
DEPT 03 - DISTRICT COURT CLERKS TOTAL	573,100.00	551,011.00	551,011.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 08 JUSTICE****DEPT: 05 M-C JUVENILE PROBATION**

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
08-05-650-00 CONTRACT SERVICES	198,794.00	198,794.00	198,794.00
DEPT 05 - M-C JUVENILE PROBATION TOTAL	198,794.00	198,794.00	198,794.00

B U D G E T T O T A L S B Y A C C O U N T

Fiscal Year: 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

* Report Includes Active Funds and Accounts Only

FUND: 08 JUSTICE

DEPT: 07 PROSECUTING ATTORNEY

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
08-07-401-01 SALARIES - OFFICERS	102,250.00	102,300.00	102,300.00
08-07-401-02 SALARIES - DEPUTIES	164,200.00	156,900.00	156,900.00
08-07-401-03 SALARIES - CLERICAL	115,600.00	115,700.00	115,700.00
08-07-404-00 WAGES - EXTRA HELP	5,500.00	5,500.00	5,500.00
08-07-409-00 ACCRUAL PAYOUT CONTINGENCY	0.00	3,500.00	3,500.00
08-07-410-00 RETIREMENT	45,920.00	45,900.00	45,900.00
08-07-411-00 SOCIAL SECURITY	29,425.00	29,400.00	29,400.00
08-07-413-00 MEDICAL / GROUP INSURANCE	86,730.00	82,962.00	82,962.00
08-07-416-00 WORK COMP INSURANCE	850.00	845.00	845.00
08-07-440-01 SUPPLIES - OFFICE	17,500.00	17,500.00	17,500.00
08-07-528-00 DUES / MEMBERSHIPS	4,900.00	4,900.00	4,900.00
08-07-542-00 COMMUNICATIONS & POSTAGE	300.00	300.00	300.00
08-07-545-00 PRINTING / PUBLICATION / FORMS	1,500.00	1,500.00	1,500.00
08-07-560-00 TRAVEL - EDUCATION - TRAINING	7,000.00	7,000.00	7,000.00
08-07-587-00 EVIDENCE & INVESTIGATION COSTS	4,000.00	4,000.00	4,000.00
08-07-600-00 COURT COSTS	18,000.00	118,000.00	118,000.00
DEPT 07 - PROSECUTING ATTORNEY TOTAL	603,675.00	696,207.00	696,207.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET**Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 08 JUSTICE**
DEPT: 09 CORONER

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
08-09-401-01 SALARIES - OFFICERS	16,220.00	16,300.00	16,300.00
08-09-401-02 SALARIES - DEPUTIES	4,620.00	4,700.00	4,700.00
08-09-404-00 WAGES - EXTRA HELP	750.00	750.00	750.00
08-09-410-00 RETIREMENT	2,030.00	2,700.00	2,700.00
08-09-411-00 SOCIAL SECURITY	1,655.00	1,800.00	1,800.00
08-09-413-00 MEDICAL / GROUP INSURANCE	14,455.00	13,827.00	13,827.00
08-09-416-00 WORK COMP INSURANCE	95.00	95.00	95.00
08-09-440-01 SUPPLIES - OFFICE	350.00	350.00	350.00
08-09-470-00 AUTO EXPENSE	0.00	1,500.00	1,500.00
08-09-470-01 AUTO PURCHASE	38,700.00	0.00	0.00
08-09-470-02 AUTO - FUEL	1,500.00	1,500.00	1,500.00
08-09-480-00 EQUIPMENT PURCHASE	2,000.00	2,000.00	2,000.00
08-09-560-00 TRAVEL - EDUCATION - TRAINING	3,000.00	3,000.00	3,000.00
08-09-580-04 SOCIAL SERVICE - EXAM TRANSCRI	500.00	500.00	500.00
08-09-600-02 COURT COSTS - JURY	450.00	450.00	450.00
08-09-615-00 AUTOPSIES & LAB WORK	25,000.00	23,500.00	23,500.00
DEPT 09 - CORONER TOTAL	111,325.00	72,972.00	72,972.00

B U D G E T T O T A L S B Y A C C O U N T

Fiscal Year: 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

* Report Includes Active Funds and Accounts Only

FUND: 08 JUSTICE

DEPT: 21 SHERIFF - COUNTY

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
08-21-401-01 SALARIES - OFFICERS	0.00	193,700.00	193,700.00
08-21-401-02 SALARIES - DEPUTIES	0.00	598,000.00	598,000.00
08-21-401-03 SALARIES - CLERICAL	0.00	169,100.00	169,100.00
08-21-403-01 WAGES - SNOWMOBILE GRANT	7,000.00	7,000.00	7,000.00
08-21-403-02 WAGES - WATERWAYS GRANT	15,500.00	15,500.00	15,500.00
08-21-403-03 WAGES - OFF HWY ENFORCE GRANT	15,000.00	15,000.00	15,000.00
08-21-403-06 WAGES - DISPATCH	0.00	352,300.00	352,300.00
08-21-403-07 WAGES - EMERGENCY MANAGEMENT	0.00	10,000.00	10,000.00
08-21-404-00 WAGES - EXTRA HELP	118,126.00	118,126.00	118,126.00
08-21-409-00 ACCRUAL PAYOUT CONTINGENCY	9,584.00	9,584.00	9,584.00
08-21-410-00 RETIREMENT	0.00	181,100.00	181,100.00
08-21-411-00 SOCIAL SECURITY	0.00	113,900.00	113,900.00
08-21-413-00 MEDICAL / GROUP INSURANCE	0.00	392,220.00	392,220.00
08-21-416-00 WORK COMP INSURANCE	0.00	36,795.00	36,795.00
08-21-440-00 SUPPLIES	10,444.00	10,500.00	10,000.00
08-21-450-00 OFF HWY VEHICLE ENFORCEMENT	3,500.00	3,500.00	0.00
08-21-455-00 ADMINISTRATION EXPENSE	4,532.00	4,532.00	2,000.00
08-21-460-00 COMMUNICATIONS - RADIO	2,070.00	2,070.00	2,070.00
08-21-468-00 MISC FEES & EXPENSES	3,605.00	3,605.00	1,000.00
08-21-469-00 K-9 EXPENSE	1,030.00	1,030.00	1,030.00
08-21-469-01 K-9 CERT & MEMBERSHIPS	171.00	171.00	171.00
08-21-469-02 K-9 FOOD & VET	1,262.00	1,262.00	1,262.00
08-21-470-00 AUTO EXPENSE	59,455.00	0.00	59,485.00
08-21-470-01 AUTO PURCHASE	79,996.00	79,996.00	57,000.00
08-21-470-02 AUTO - FUEL	30,600.00	0.00	30,600.00
08-21-471-01 BOAT FUEL	1,500.00	1,500.00	1,500.00
08-21-471-02 BOAT REPAIR	2,000.00	2,000.00	2,000.00
08-21-473-00 SWAT OPERATIONS	2,550.00	2,550.00	2,550.00
08-21-480-00 EQUIPMENT PURCHASE	84,750.00	55,750.00	25,000.00
08-21-480-01 EQUIPMENT PURCHASE - OFFICE	6,235.00	6,235.00	6,235.00
08-21-490-00 REPAIRS & MAINTENANCE	21,378.00	21,378.00	17,000.00
08-21-528-00 DUES / MEMBERSHIPS	4,347.00	4,000.00	4,000.00
08-21-542-00 COMMUNICATIONS & POSTAGE	44,599.00	43,300.00	43,300.00
08-21-554-00 UNIFORMS	6,000.00	6,000.00	6,000.00
08-21-554-01 UNIFORMS - PROTECTIVE CLOTHING	8,000.00	8,000.00	4,500.00
08-21-560-00 TRAVEL - EDUCATION - TRAINING	25,501.00	23,500.00	23,500.00
08-21-560-01 FIREARMS TRAINING	6,180.00	6,180.00	6,180.00
08-21-586-00 FORENSIC TESTING	2,000.00	2,000.00	2,000.00
08-21-587-00 EVIDENCE & INVESTIGATION COSTS	2,000.00	2,000.00	2,000.00
08-21-588-00 DIVE TEAM	2,101.00	2,100.00	2,100.00
08-21-589-00 SEARCH & RESCUE	3,000.00	3,000.00	3,000.00
08-21-590-00 COMMUNITY YOUTH PROJECTS	1,500.00	1,500.00	1,000.00
08-21-591-00 SHERIFF YOUTH PLATE FEES	100.00	100.00	100.00
08-21-598-00 DRUG PURCHASES	2,000.00	2,000.00	0.00
08-21-599-00 EXTRADITION COSTS	8,000.00	8,000.00	7,500.00
DEPT 21 - SHERIFF - COUNTY TOTAL	595,616.00	2,520,084.00	2,536,408.00

B U D G E T T O T A L S B Y A C C O U N T

Fiscal Year: 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

* Report Includes Active Funds and Accounts Only

FUND: 08 JUSTICE

DEPT: 27 M-C CRIMINAL JUSTICE CENTER

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
08-27-401-00 SALARIES	113,402.96	112,000.00	112,000.00
08-27-401-02 SALARIES - DEPUTIES	1,299,507.67	1,345,000.00	1,345,000.00
08-27-401-03 SALARIES - CLERICAL	70,956.29	69,000.00	69,000.00
08-27-401-07 SALARIES - TECH	117,832.00	49,400.00	49,400.00
08-27-401-11 SALARIES - US MARSHALL TRANSP	1,000.00	1,000.00	1,000.00
08-27-404-00 WAGES - EXTRA HELP	124,960.00	124,960.00	124,960.00
08-27-409-00 ACCRUAL PAYOUT CONTINGENCY	4,120.00	4,120.00	4,120.00
08-27-410-00 RETIREMENT	212,316.10	208,900.00	208,900.00
08-27-411-00 SOCIAL SECURITY	132,481.09	130,600.00	130,600.00
08-27-413-00 MEDICAL / GROUP INSURANCE	506,950.55	456,974.00	456,974.00
08-27-416-00 WORK COMP INSURANCE	63,383.11	60,555.00	60,555.00
08-27-440-00 SUPPLIES	14,400.00	14,400.00	14,400.00
08-27-440-07 SUPPLIES - INMATE	55,000.00	55,000.00	55,000.00
08-27-464-00 UTILITIES	90,640.00	90,640.00	90,640.00
08-27-470-00 AUTO EXPENSE	6,300.00	6,300.00	6,300.00
08-27-528-00 DUES / MEMBERSHIPS	2,000.00	2,000.00	2,000.00
08-27-538-00 EMPLOYEE HIRING COSTS	2,250.00	2,250.00	2,250.00
08-27-542-00 COMMUNICATIONS & POSTAGE	8,000.00	8,000.00	8,000.00
08-27-554-00 UNIFORMS	11,000.00	11,000.00	11,000.00
08-27-560-00 TRAVEL - EDUCATION - TRAINING	18,500.00	18,500.00	18,500.00
08-27-592-00 TRUSTEE PAYMENTS	7,500.00	7,500.00	7,500.00
08-27-593-00 AMMO / GUNS	12,000.00	12,000.00	12,000.00
08-27-594-00 MEDICAL	184,684.00	184,684.00	139,684.00
08-27-596-00 INMATE EDUCATION PROGRAM	5,000.00	5,000.00	5,000.00
08-27-597-00 PREA COMPLIANCE	5,000.00	5,000.00	5,000.00
08-27-650-00 CONTRACT SERVICES	244,007.00	244,007.00	244,007.00
08-27-817-00 CAPITAL - JANITORIAL SUPPLIES	40,000.00	40,000.00	40,000.00
08-27-823-00 CAPITAL - RADIO EXPENSE	4,000.00	4,000.00	4,000.00
08-27-824-00 CAPITAL - AUTO EXPENSE	65,000.00	65,000.00	65,000.00
08-27-845-00 CAPITAL - SECURITY SYSTEM	25,500.00	25,500.00	25,500.00
08-27-849-00 CAPITAL - REPAIRS	110,000.00	110,000.00	110,000.00
08-27-869-00 CAPITAL - CONTINGENCY	2,000.00	2,000.00	2,000.00
08-27-875-00 CAPITAL - OFFICE EQUIP MAINT	30,000.00	30,000.00	30,000.00
08-27-880-00 CAPITAL - OFFICE EQUIPMENT	10,000.00	10,000.00	10,000.00
08-27-886-00 CAPITAL - MISC MAINTENANCE	3,500.00	3,500.00	3,500.00
DEPT 27 - M-C CRIMINAL JUSTICE CENTER TOTAL	3,603,190.77	3,518,790.00	3,473,790.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 08 JUSTICE****DEPT: 28 M-C JUVENILE DETENTION CENTER**

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
08-28-650-00 CONTRACT SERVICES	405,966.00	405,966.00	405,966.00
DEPT 28 - M-C JUVENILE DETENTION CENTER TOTAL	405,966.00	405,966.00	405,966.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET**Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 08 JUSTICE**
DEPT: 51 SHERIFF - CITY

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
08-51-401-02 SALARIES - DEPUTIES	0.00	931,200.00	931,200.00
08-51-404-00 WAGES - EXTRA HELP	0.00	65,000.00	65,000.00
08-51-409-00 ACCRUAL PAYOUT CONTINGENCY	0.00	37,640.00	37,640.00
08-51-410-00 RETIREMENT	0.00	126,800.00	126,800.00
08-51-411-00 SOCIAL SECURITY	0.00	79,200.00	79,200.00
08-51-413-00 MEDICAL / GROUP INSURANCE	0.00	267,777.00	267,777.00
08-51-416-00 WORK COMP INSURANCE	0.00	36,055.00	36,055.00
08-51-440-00 SUPPLIES	2,837.00	2,837.00	2,837.00
08-51-455-00 ADMINISTRATION EXPENSE	615.00	615.00	500.00
08-51-460-00 COMMUNICATIONS - RADIO	1,500.00	1,500.00	1,000.00
08-51-468-00 MISC FEES & EXPENSES	1,000.00	1,000.00	500.00
08-51-469-00 K-9 EXPENSE	1,000.00	1,000.00	1,000.00
08-51-469-01 K-9 CERT & MEMBERSHIPS	500.00	500.00	500.00
08-51-469-02 K-9 FOOD & VET	1,500.00	1,500.00	1,500.00
08-51-470-00 AUTO EXPENSE	100,000.00	100,000.00	37,500.00
08-51-470-01 AUTO PURCHASE	58,900.00	58,900.00	58,900.00
08-51-470-02 AUTO - FUEL	0.00	0.00	60,000.00
08-51-473-00 SWAT OPERATIONS	3,090.00	3,090.00	3,000.00
08-51-480-00 EQUIPMENT PURCHASE	15,000.00	15,000.00	15,000.00
08-51-480-01 EQUIPMENT PURCHASE - OFFICE	2,326.00	2,326.00	1,326.00
08-51-490-00 REPAIRS & MAINTENANCE	4,000.00	4,000.00	4,000.00
08-51-531-00 RISK MANAGMENT	26,000.00	26,000.00	26,000.00
08-51-542-00 COMMUNICATIONS & POSTAGE	7,858.09	7,860.00	7,000.00
08-51-554-00 UNIFORMS	4,298.00	4,300.00	4,300.00
08-51-554-01 UNIFORMS - PROTECTIVE CLOTHING	4,728.00	4,750.00	4,000.00
08-51-560-00 TRAVEL - EDUCATION - TRAINING	12,536.00	12,550.00	12,550.00
08-51-560-01 FIREARMS TRAINING	13,000.00	13,000.00	12,027.00
08-51-586-00 FORENSIC TESTING	4,080.00	4,080.00	2,000.00
08-51-587-00 EVIDENCE & INVESTIGATION COSTS	2,448.00	2,448.00	2,000.00
08-51-598-00 DRUG PURCHASES	3,060.00	3,060.00	0.00
DEPT 51 - SHERIFF - CITY TOTAL	270,276.09	1,813,988.00	1,801,112.00

TOTAL JUSTICE**6,380,097.86****9,795,967.00****9,754,415.00**

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 09 K-9 EXPENSE****DEPT: 00 K-9 EXPENSE**

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
09-00-469-00 K-9 EXPENSE	500.00	500.00	500.00
DEPT 00 - K-9 EXPENSE TOTAL	500.00	500.00	500.00

TOTAL K-9 EXPENSE**500.00****500.00****500.00**

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET**Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 12 M-C MISDEMEANOR PROBATION**
DEPT: 00 M-C MISDEMEANOR PROBATION

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
12-00-401-01 SALARIES - OFFICERS	53,540.00	55,200.00	55,200.00
12-00-401-02 SALARIES - DEPUTIES	228,380.00	228,500.00	228,500.00
12-00-401-03 SALARIES - CLERICAL	99,965.00	100,100.00	100,100.00
12-00-404-00 WAGES - EXTRA HELP	3,800.00	3,800.00	3,800.00
12-00-409-00 ACCRUAL PAYOUT CONTINGENCY	5,000.00	5,000.00	5,000.00
12-00-410-00 RETIREMENT	46,650.00	46,900.00	46,900.00
12-00-411-00 SOCIAL SECURITY	29,890.00	30,100.00	30,100.00
12-00-413-00 MEDICAL / GROUP INSURANCE	147,450.00	138,270.00	138,270.00
12-00-416-00 WORK COMP INSURANCE	10,915.00	10,970.00	10,970.00
12-00-438-00 JANITORIAL CLEANING	10,800.00	11,005.00	11,005.00
12-00-439-00 SCRAM MONITORING COSTS	86,000.00	86,000.00	86,000.00
12-00-440-00 SUPPLIES	14,000.00	14,000.00	14,000.00
12-00-440-10 SUPPLIES - TESTING MONITORING	105,000.00	105,000.00	105,000.00
12-00-464-00 UTILITIES	7,000.00	7,000.00	7,000.00
12-00-470-00 AUTO EXPENSE	2,500.00	2,500.00	2,500.00
12-00-490-00 REPAIRS & MAINTENANCE	2,500.00	2,500.00	2,500.00
12-00-493-00 REPAIRS - BUILDING & GROUNDS	29,900.00	29,900.00	29,900.00
12-00-542-00 COMMUNICATIONS & POSTAGE	5,500.00	5,500.00	5,500.00
12-00-554-00 UNIFORMS	24,000.00	24,000.00	24,000.00
12-00-560-00 TRAVEL - EDUCATION - TRAINING	7,500.00	7,500.00	7,500.00
DEPT 00 - M-C MISDEMEANOR PROBATION TOTAL	920,290.00	913,745.00	913,745.00
TOTAL M-C MISDEMEANOR PROBATION	920,290.00	913,745.00	913,745.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 13 911 COMMUNICATIONS**
DEPT: 00 911 COMMUNICATIONS

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
13-00-461-01	COMMUNICATIONS - PHONE 911	60,000.00	60,000.00	60,000.00
13-00-480-00	EQUIPMENT PURCHASE	705,684.96	705,685.00	705,685.00
13-00-489-00	MAINTENANCE AGREEMENTS	35,000.00	35,000.00	35,000.00
13-00-490-00	REPAIRS & MAINTENANCE	80,000.00	80,000.00	80,000.00
13-00-560-00	TRAVEL - EDUCATION - TRAINING	12,000.00	12,000.00	12,000.00
13-00-675-05	GRANTS - 911 MAPPING EXPENSE	100,000.00	100,000.00	100,000.00
DEPT 00 - 911 COMMUNICATIONS TOTAL		992,684.96	992,685.00	992,685.00
TOTAL 911 COMMUNICATIONS		992,684.96	992,685.00	992,685.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET**Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 15 CONSOLIDATED ELECTIONS**
DEPT: 00 CONSOLIDATED ELECTIONS

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
15-00-401-02 SALARIES - DEPUTIES	36,765.00	36,900.00	36,900.00
15-00-404-00 WAGES - EXTRA HELP	3,000.00	3,000.00	3,000.00
15-00-410-00 RETIREMENT	4,750.00	4,800.00	4,800.00
15-00-411-00 SOCIAL SECURITY	3,045.00	3,100.00	3,100.00
15-00-413-00 MEDICAL / GROUP INSURANCE	11,800.00	11,062.00	11,062.00
15-00-416-00 WORK COMP INSURANCE	110.00	110.00	110.00
15-00-440-00 SUPPLIES	5,000.00	5,000.00	5,000.00
15-00-444-00 ELECTION WORKERS	27,000.00	27,000.00	27,000.00
15-00-480-00 EQUIPMENT PURCHASE	45,000.00	46,500.00	46,500.00
15-00-480-01 EQUIPMENT PURCHASE - OFFICE	2,000.00	500.00	500.00
15-00-490-00 REPAIRS & MAINTENANCE	10,000.00	10,000.00	10,000.00
15-00-500-00 RENT / LEASE	1,000.00	1,000.00	1,000.00
15-00-542-00 COMMUNICATIONS & POSTAGE	2,500.00	2,500.00	2,500.00
15-00-545-00 PRINTING / PUBLICATION / FORMS	4,500.00	4,500.00	4,500.00
15-00-545-02 FORMS - BALLOT	15,000.00	15,000.00	15,000.00
15-00-560-00 TRAVEL - EDUCATION - TRAINING	5,700.00	5,700.00	5,700.00
DEPT 00 - CONSOLIDATED ELECTIONS TOTAL	177,170.00	176,672.00	176,672.00

TOTAL CONSOLIDATED ELECTIONS**177,170.00****176,672.00****176,672.00**

B U D G E T T O T A L S B Y A C C O U N T

Fiscal Year: 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

* Report Includes Active Funds and Accounts Only

FUND: 16 SOCIAL SERVICES-ASSISTANCE
DEPT: 00 SOCIAL SERVICES-ASSISTANCE

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
16-00-401-00 SALARIES	20,515.00	20,600.00	20,600.00
16-00-404-00 WAGES - EXTRA HELP	3,000.00	3,000.00	3,000.00
16-00-409-00 ACCRUAL PAYOUT CONTINGENCY	350.00	350.00	350.00
16-00-410-00 RETIREMENT	2,850.00	2,900.00	2,900.00
16-00-411-00 SOCIAL SECURITY	1,830.00	1,900.00	1,900.00
16-00-413-00 MEDICAL / GROUP INSURANCE	5,785.00	5,535.00	5,535.00
16-00-416-00 WORK COMP INSURANCE	65.00	65.00	65.00
16-00-440-01 SUPPLIES - OFFICE	1,000.00	1,000.00	1,000.00
16-00-560-00 TRAVEL - EDUCATION - TRAINING	3,500.00	3,500.00	3,500.00
16-00-579-00 SOCIAL SERVICES - MISC	10,000.00	10,000.00	10,000.00
16-00-580-00 SOCIAL SERVICES - MEDICAL	250,000.00	300,000.00	345,000.00
16-00-580-04 SOCIAL SERVICE - EXAM TRANSCRI	46,500.00	46,500.00	46,500.00
16-00-583-00 CAT FUND SHARE / REPAYMENTS	150,000.00	150,000.00	150,000.00
DEPT 00 - SOCIAL SERVICES-ASSISTANCE TOTAL	495,395.00	545,350.00	590,350.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET**Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 16 SOCIAL SERVICES-ASSISTANCE**
DEPT: 01 SOCIAL SERVICES-LEGAL DEFENSE

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
16-01-560-00 TRAVEL - EDUCATION - TRAINING	1,000.00	1,000.00	1,000.00
16-01-585-00 CONFLICT - 1ST LEVEL	98,700.00	98,700.00	98,700.00
16-01-585-01 CONFLICT - 2ND LEVEL & ABOVE	75,000.00	225,000.00	225,000.00
16-01-585-02 CONFLICT - OTHER EXPENSES	15,000.00	15,000.00	15,000.00
16-01-585-03 GUARDIAN AD LITEM	6,000.00	6,000.00	6,000.00
16-01-587-00 EVIDENCE & INVESTIGATION COSTS	5,000.00	5,000.00	5,000.00
DEPT 01 - SOCIAL SERVICES-LEGAL DEFENSE TOTAL	200,700.00	350,700.00	350,700.00

TOTAL SOCIAL SERVICES-ASSISTANCE**696,095.00****896,050.00****941,050.00**

B U D G E T T O T A L S B Y A C C O U N T

Fiscal Year: 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

* Report Includes Active Funds and Accounts Only

FUND: 17 COMMUNITY COLLEGE
DEPT: 00 COMMUNITY COLLEGE

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
17-00-478-00 COMMUNITY COLLEGE - TUITION		250,000.00	250,000.00	250,000.00
DEPT 00 - COMMUNITY COLLEGE TOTAL		250,000.00	250,000.00	250,000.00
TOTAL COMMUNITY COLLEGE		250,000.00	250,000.00	250,000.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET**Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 18 CASSIA COUNTY FAIR****DEPT: 00 CASSIA COUNTY FAIR**

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
18-00-401-00 SALARIES	32,542.00	33,900.00	33,900.00
18-00-409-00 ACCRUAL PAYOUT CONTINGENCY	2,500.00	2,500.00	2,500.00
18-00-410-00 RETIREMENT	4,223.00	4,400.00	4,400.00
18-00-411-00 SOCIAL SECURITY	4,120.00	2,900.00	2,900.00
18-00-413-00 MEDICAL / GROUP INSURANCE	14,888.65	13,827.00	13,827.00
18-00-416-00 WORK COMP INSURANCE	2,559.55	1,740.00	1,740.00
18-00-497-00 EXHIBITS	154,540.00	154,540.00	154,540.00
DEPT 00 - CASSIA COUNTY FAIR TOTAL	215,373.20	213,807.00	213,807.00

TOTAL CASSIA COUNTY FAIR**215,373.20****213,807.00****213,807.00**

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 19 HISTORICAL SOCIETY**
DEPT: 00 HISTORICAL SOCIETY

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
19-00-403-00	WAGES	18,000.00	18,000.00	18,000.00
19-00-410-00	RETIREMENT	2,150.00	2,200.00	2,200.00
19-00-411-00	SOCIAL SECURITY	1,380.00	1,500.00	1,500.00
19-00-416-00	WORK COMP INSURANCE	50.00	50.00	50.00
19-00-497-00	EXHIBITS	14,000.00	14,000.00	14,000.00
DEPT 00 - HISTORICAL SOCIETY TOTAL		35,580.00	35,750.00	35,750.00
TOTAL HISTORICAL SOCIETY		35,580.00	35,750.00	35,750.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET**Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 20 REVALUATION**
DEPT: 00 REVALUATION

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
20-00-401-00 SALARIES	181,500.00	193,700.00	193,100.00
20-00-404-00 WAGES - EXTRA HELP	5,000.00	5,000.00	5,000.00
20-00-409-00 ACCRUAL PAYOUT CONTINGENCY	1,000.00	1,000.00	1,000.00
20-00-410-00 RETIREMENT	23,835.00	23,900.00	23,900.00
20-00-411-00 SOCIAL SECURITY	15,270.00	15,400.00	15,400.00
20-00-413-00 MEDICAL / GROUP INSURANCE	57,820.00	55,308.00	55,308.00
20-00-416-00 WORK COMP INSURANCE	2,915.00	2,915.00	2,915.00
20-00-440-01 SUPPLIES - OFFICE	3,500.00	3,500.00	3,500.00
20-00-470-00 AUTO EXPENSE	4,000.00	4,000.00	4,000.00
20-00-480-00 EQUIPMENT PURCHASE	4,000.00	4,000.00	4,000.00
20-00-480-01 EQUIPMENT PURCHASE - OFFICE	4,000.00	4,000.00	4,000.00
20-00-560-00 TRAVEL - EDUCATION - TRAINING	6,000.00	6,000.00	6,000.00
20-00-650-00 CONTRACT SERVICES	12,000.00	13,200.00	13,200.00
DEPT 00 - REVALUATION TOTAL	320,840.00	331,923.00	331,323.00

TOTAL REVALUATION**320,840.00****331,923.00****331,323.00**

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 23 SOLID WASTE DISTRICT**
DEPT: 00 SOLID WASTE DISTRICT

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
23-00-650-00 CONTRACT SERVICES	656,123.00	656,123.00	656,123.00
DEPT 00 - SOLID WASTE DISTRICT TOTAL	656,123.00	656,123.00	656,123.00
TOTAL SOLID WASTE DISTRICT	656,123.00	656,123.00	656,123.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 25 WATERWAYS****DEPT: 00 WATERWAYS**

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
25-00-448-01 REMITTANCE - WATERWAYS	50,000.00	50,000.00	50,000.00
DEPT 00 - WATERWAYS TOTAL	50,000.00	50,000.00	50,000.00

TOTAL WATERWAYS**50,000.00****50,000.00****50,000.00**

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET**Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 27 NOXIOUS WEED & PEST**
DEPT: 00 NOXIOUS WEED & PEST

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
27-00-401-00	SALARIES	86,575.00	86,700.00	86,700.00
27-00-401-03	SALARIES - CLERICAL	3,515.00	3,300.00	3,300.00
27-00-404-00	WAGES - EXTRA HELP	10,300.00	10,300.00	10,300.00
27-00-406-00	WAGES - GOOSE CREEK GRANT	30,000.00	30,000.00	30,000.00
27-00-409-00	ACCRUAL PAYOUT CONTINGENCY	3,000.00	3,000.00	3,000.00
27-00-410-00	RETIREMENT	15,930.00	16,000.00	16,000.00
27-00-411-00	SOCIAL SECURITY	10,205.00	10,300.00	10,300.00
27-00-413-00	MEDICAL / GROUP INSURANCE	30,140.00	28,830.00	28,830.00
27-00-416-00	WORK COMP INSURANCE	5,595.00	5,595.00	5,595.00
27-00-440-01	SUPPLIES - OFFICE	1,000.00	1,000.00	1,000.00
27-00-440-05	SUPPLIES - WEED CHEMICALS	25,000.00	25,000.00	25,000.00
27-00-470-00	AUTO EXPENSE	30,600.00	30,600.00	30,600.00
27-00-480-01	EQUIPMENT PURCHASE - OFFICE	1,500.00	1,500.00	1,500.00
27-00-542-00	COMMUNICATIONS & POSTAGE	2,240.00	2,240.00	2,240.00
27-00-560-00	TRAVEL - EDUCATION - TRAINING	1,500.00	1,500.00	1,500.00
27-00-564-00	WEED CONTROL / ENFORCEMENT	37,080.00	37,080.00	37,080.00
27-00-566-00	WEED - GOOSE CREEK	90,000.00	90,000.00	90,000.00
27-00-675-01	GRANTS - WEED & PEST	14,500.00	18,000.00	18,000.00
DEPT 00 - NOXIOUS WEED & PEST TOTAL		398,680.00	400,945.00	400,945.00
TOTAL NOXIOUS WEED & PEST		398,680.00	400,945.00	400,945.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET**Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 28 SNOWMOBILE**
DEPT: 00 SNOWMOBILE

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
28-00-403-04 WAGES - GROOMER COORDINATOR	2,000.00	2,000.00	2,000.00
28-00-403-05 WAGES - GROOMER OPERATORS	10,000.00	10,000.00	10,000.00
28-00-411-00 SOCIAL SECURITY	1,000.00	1,000.00	1,000.00
28-00-416-00 WORK COMP INSURANCE	770.00	770.00	770.00
28-00-440-00 SUPPLIES	500.00	500.00	500.00
28-00-464-00 UTILITIES	500.00	500.00	500.00
28-00-470-00 AUTO EXPENSE	10,000.00	10,000.00	10,000.00
28-00-483-00 PROFESSIONAL SERVICES	9,500.00	9,500.00	9,500.00
28-00-493-00 REPAIRS - BUILDING & GROUNDS	50,000.00	50,000.00	50,000.00
28-00-560-00 TRAVEL - EDUCATION - TRAINING	1,800.00	1,800.00	1,800.00
DEPT 00 - SNOWMOBILE TOTAL	86,070.00	86,070.00	86,070.00

TOTAL SNOWMOBILE**86,070.00****86,070.00****86,070.00**

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET**Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 29 PHYSICAL FACILITIES****DEPT: 00 PHYSICAL FACILITIES**

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
29-00-464-00 UTILITIES	10,000.00	10,000.00	10,000.00
29-00-493-00 REPAIRS - BUILDING & GROUNDS	60,000.00	60,000.00	185,000.00
29-00-500-00 RENT / LEASE	1,000.00	1,000.00	1,000.00
29-00-502-00 PROPERTY TAXES - FACILITIES	1,500.00	1,500.00	1,500.00
DEPT 00 - PHYSICAL FACILITIES TOTAL	72,500.00	72,500.00	197,500.00

TOTAL PHYSICAL FACILITIES**72,500.00****72,500.00****197,500.00**

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE*** Report Includes Active Funds and Accounts Only****FUND: 30 BOX ELDER COUNTY BOOKMOBILE**
DEPT: 00 BOX ELDER COUNTY BOOKMOBILE

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
30-00-468-00	MISC FEES & EXPENSES	7,218.00	7,218.00	7,218.00
DEPT 00 - BOX ELDER COUNTY BOOKMOBILE TOTAL		7,218.00	7,218.00	7,218.00
TOTAL BOX ELDER COUNTY BOOKMOBILE		7,218.00	7,218.00	7,218.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year:2020Budget #:4Description:2020 APPROVED BUDGETType:EXPENDITURE

* Report Includes Active Funds and Accounts Only

GRAND TOTAL	16,583,411.02	20,216,766.00	20,401,919.00
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*****END OF REPORT*****

BUDGET TOTALS

(Revenues)

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** REVENUE

* Report Includes Active Funds and Accounts Only

FUND: 01 GENERAL FUND (CURRENT EXPENSE)

DEPT: 00 GENERAL FUND (CURRENT EXPENSE)

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
01-00-310-2018 PENALTY	400.00	400.00	400.00
01-00-324-01 SALES TAX BASE AMT - STATE	478,950.00	478,950.00	478,950.00
01-00-324-25 IDG AWARD - STATE	50,000.00	50,000.00	50,000.00
01-00-324-30 AG REPLACEMENT - STATE	206,477.00	206,477.00	206,477.00
01-00-324-31 PERSONAL PROP TAX REPL - STATE	16,967.00	16,967.00	16,967.00
01-00-327-06 CIVIL DEFENSE - FEDERAL	15,450.00	15,450.00	15,450.00
01-00-329-01 GRANTS - 911 MAPPING	100,000.00	100,000.00	100,000.00
01-00-336-00 ASSESSORS FEES	275,000.00	275,000.00	275,000.00
01-00-336-06 GIS MAPPING FEES	2,500.00	2,500.00	2,500.00
01-00-336-34 RECREATIONAL VEHICLE FEES	650.00	650.00	650.00
01-00-337-00 RECORDERS FEES	117,000.00	117,000.00	117,000.00
01-00-337-05 POSTAGE FEES	800.00	800.00	800.00
01-00-341-01 INTEREST	200,000.00	200,000.00	200,000.00
01-00-342-00 TAX COLLECTOR COSTS	250.00	250.00	250.00
01-00-342-02 CHECK CHARGE	400.00	400.00	400.00
01-00-342-03 SPECIAL ASSESSMENT FEES	10,000.00	10,000.00	10,000.00
01-00-345-17 JOINT POWERS AGRMNT - PUB DEF	914,937.00	914,937.00	914,937.00
01-00-355-00 GROSS EARNINGS TAX	32,000.00	32,000.00	32,000.00
01-00-361-03 PAWN BROKER LICENSE	120.00	120.00	120.00
01-00-361-05 BUILDING PERMIT FEE	130,000.00	155,000.00	155,000.00
01-00-361-06 ZONING	4,000.00	5,000.00	5,000.00
DEPT 00 - GENERAL FUND (CURRENT EXPENSE) TOTAL	2,555,901.00	2,581,901.00	2,581,901.00

TOTAL GENERAL FUND (CURRENT EXPENSE)

2,555,901.00

2,581,901.00

2,581,901.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET**Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND: 02 ROAD & BRIDGE****DEPT: 00 ROAD & BRIDGE**

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
02-00-310-2018 PENALTY	100.00	100.00	100.00
02-00-324-01 SALES TAX BASE AMT - STATE	8,500.00	8,500.00	8,500.00
02-00-324-10 GRANT - STATE	85,500.00	85,500.00	85,500.00
02-00-324-30 AG REPLACEMENT - STATE	1,464.00	1,464.00	1,464.00
02-00-324-31 PERSONAL PROP TAX REPL - STATE	680.00	680.00	680.00
02-00-324-50 HIGHWAY USERS REVENUE - STATE	205,000.00	205,000.00	205,000.00
02-00-327-10 NATL FOREST INCOME (SRS) - FED	10,000.00	10,000.00	10,000.00
02-00-336-34 RECREATIONAL VEHICLE FEES	2,500.00	2,500.00	2,500.00
02-00-355-00 GROSS EARNINGS TAX	2,000.00	2,000.00	2,000.00
02-00-391-31 MAGNESIUM CHLORIDE	3,000.00	3,000.00	3,000.00
02-00-391-32 MINERAL LEASING	500.00	500.00	500.00
DEPT 00 - ROAD & BRIDGE TOTAL	319,244.00	319,244.00	319,244.00

TOTAL ROAD & BRIDGE**319,244.00****319,244.00****319,244.00**

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND: 03 EMERGENCY MEDICAL SERVICES****DEPT: 00 EMERGENCY MEDICAL SERVICES**

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
03-00-336-26	EMS MONTHLY DISBURSEMENT	8,000.00	8,000.00	8,000.00
DEPT 00 - EMERGENCY MEDICAL SERVICES TOTAL		8,000.00	8,000.00	8,000.00
TOTAL EMERGENCY MEDICAL SERVICES		8,000.00	8,000.00	8,000.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND: 04 AMBULANCE SERVICES**
DEPT: 00 AMBULANCE SERVICES

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
04-00-310-2018 PENALTY	100.00	100.00	100.00
04-00-324-01 SALES TAX BASE AMT - STATE	33,050.00	33,050.00	33,050.00
04-00-324-31 PERSONAL PROP TAX REPL - STATE	2,474.00	2,474.00	2,474.00
04-00-355-00 GROSS EARNINGS TAX	10,000.00	10,000.00	10,000.00
DEPT 00 - AMBULANCE SERVICES TOTAL	45,624.00	45,624.00	45,624.00
TOTAL AMBULANCE SERVICES	45,624.00	45,624.00	45,624.00

B U D G E T T O T A L S B Y A C C O U N T

Fiscal Year: 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** REVENUE

* Report Includes Active Funds and Accounts Only

FUND: 06 DISTRICT COURT
DEPT: 00 DISTRICT COURT

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
06-00-310-2018 PENALTY	100.00	100.00	100.00
06-00-322-00 STATE LIQUOR FUNDS	12,000.00	12,000.00	12,000.00
06-00-324-01 SALES TAX BASE AMT - STATE	24,270.00	24,270.00	24,270.00
06-00-324-31 PERSONAL PROP TAX REPL - STATE	282.00	282.00	282.00
06-00-355-00 GROSS EARNINGS TAX	7,000.00	7,000.00	7,000.00
06-00-360-01 RESTITUTION - COURT	250.00	250.00	250.00
06-00-360-05 MAGISTRATE FACILITY & OPS	50,000.00	50,000.00	50,000.00
06-00-360-10 COURT FINES AND FEES	240,000.00	240,000.00	240,000.00
DEPT 00 - DISTRICT COURT TOTAL	333,902.00	333,902.00	333,902.00

TOTAL DISTRICT COURT

333,902.00

333,902.00

333,902.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET**Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND: 08 JUSTICE**
DEPT: 00 JUSTICE

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
08-00-310-2018 PENALTY	2,500.00	2,500.00	2,500.00
08-00-324-01 SALES TAX BASE AMT - STATE	111,500.00	111,500.00	111,500.00
08-00-324-04 REINSTATE DRIVERS LIC - STATE	9,000.00	9,000.00	9,000.00
08-00-324-11 GRANT - BLM - STATE	5,000.00	5,000.00	5,000.00
08-00-324-18 GRANT - OFF HWY VEHICL - STATE	4,350.00	4,350.00	4,350.00
08-00-324-31 PERSONAL PROP TAX REPL - STATE	33,529.00	33,529.00	33,529.00
08-00-338-00 SHERIFFS FEES	50,000.00	50,000.00	50,000.00
08-00-338-22 VIN INSPECTIONS - SHERIFF	6,000.00	7,000.00	7,000.00
08-00-338-27 CONCEAL WEAPON PERMIT RENEWAL	15,000.00	17,000.00	17,000.00
08-00-338-33 DRIVERS LICENSE FEES - SHERIFF	45,000.00	45,000.00	45,000.00
08-00-338-35 FINGER PRINTING FEES - SHERIFF	1,700.00	2,500.00	2,500.00
08-00-340-02 COURT ASSISTANCE	3,000.00	3,000.00	3,000.00
08-00-345-01 CITY OF ALBION CONTRACT	2,500.00	2,500.00	2,500.00
08-00-345-02 CITY OF BURLEY CONTRACT	1,697,365.00	1,697,365.00	1,697,365.00
08-00-345-03 CITY OF DECLO CONTRACT	4,800.00	4,800.00	4,800.00
08-00-345-04 CITY OF MALTA CONTRACT	2,400.00	2,400.00	2,400.00
08-00-345-05 CITY OF OAKLEY CONTRACT	4,000.00	4,000.00	4,000.00
08-00-345-07 DARE OFFICER SRO	60,000.00	60,000.00	60,000.00
08-00-345-16 JOINT POWERS AGRMNT - MCCJC	3,473,790.00	3,473,790.00	3,473,790.00
08-00-355-00 GROSS EARNINGS TAX	120,000.00	120,000.00	120,000.00
08-00-360-10 COURT FINES AND FEES	50,000.00	70,000.00	70,000.00
08-00-391-16 SEX OFFENDER REGISTRATION	2,500.00	2,500.00	2,500.00
08-00-391-17 YOUTH PLATE FEES	100.00	50.00	50.00
DEPT 00 - JUSTICE TOTAL	5,704,034.00	5,727,784.00	5,727,784.00

TOTAL JUSTICE**5,704,034.00****5,727,784.00****5,727,784.00**

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND: 09 K-9 EXPENSE****DEPT: 00 K-9 EXPENSE**

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
09-00-338-51	K-9 DONATIONS	500.00	500.00	500.00
DEPT 00 - K-9 EXPENSE TOTAL		500.00	500.00	500.00
TOTAL K-9 EXPENSE		500.00	500.00	500.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND: 12 M-C MISDEMEANOR PROBATION**
DEPT: 00 M-C MISDEMEANOR PROBATION

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
12-00-330-06 MC WORK FEES - MCCJC	3,500.00	3,500.00	3,500.00
12-00-345-15 JOINT POWERS AGRMNT - MPO	480,545.00	482,490.00	453,945.00
12-00-359-01 PROBATION FEES	140,000.00	141,945.00	162,000.00
12-00-359-02 MORAL RECOGNITION FEES	4,300.00	4,300.00	4,300.00
12-00-359-03 SCRAM UNITS	90,000.00	90,000.00	90,000.00
12-00-391-13 INTOX FEES AND DRUG TESTING	200,000.00	200,000.00	200,000.00
DEPT 00 - M-C MISDEMEANOR PROBATION TOTAL	918,345.00	922,235.00	913,745.00

TOTAL M-C MISDEMEANOR PROBATION**918,345.00****922,235.00****913,745.00**

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND: 13 911 COMMUNICATIONS**
DEPT: 00 911 COMMUNICATIONS

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
13-00-341-01 INTEREST	15,000.00	15,000.00	15,000.00
13-00-347-01 911 SURCHARGES	230,000.00	230,000.00	230,000.00
13-00-347-02 PRE PAID PHONES	23,000.00	23,000.00	23,000.00
DEPT 00 - 911 COMMUNICATIONS TOTAL	268,000.00	268,000.00	268,000.00

TOTAL 911 COMMUNICATIONS**268,000.00****268,000.00****268,000.00**

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND: 15 CONSOLIDATED ELECTIONS****DEPT: 00 CONSOLIDATED ELECTIONS**

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
15-00-324-90	ELECTION CONSOLIDATION - STATE	80,000.00	80,000.00	80,000.00
15-00-391-99	OTHER RECEIPTS/MISC TRANSFERS	40,000.00	40,000.00	40,000.00
DEPT 00 - CONSOLIDATED ELECTIONS TOTAL		120,000.00	120,000.00	120,000.00
TOTAL CONSOLIDATED ELECTIONS		120,000.00	120,000.00	120,000.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND: 16 SOCIAL SERVICES-ASSISTANCE**
DEPT: 00 SOCIAL SERVICES-ASSISTANCE

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
16-00-310-2018 PENALTY	100.00	100.00	100.00
16-00-324-01 SALES TAX BASE AMT - STATE	48,745.00	48,745.00	48,745.00
16-00-324-25 IDG AWARD - STATE	50,000.00	50,000.00	50,000.00
16-00-324-31 PERSONAL PROP TAX REPL - STATE	4,100.00	4,100.00	4,100.00
16-00-355-00 GROSS EARNINGS TAX	17,000.00	17,000.00	17,000.00
16-00-360-01 RESTITUTION - COURT	500.00	500.00	500.00
16-00-399-50 SOCIAL SERVICES	205,000.00	205,000.00	205,000.00
DEPT 00 - SOCIAL SERVICES-ASSISTANCE TOTAL	325,445.00	325,445.00	325,445.00
TOTAL SOCIAL SERVICES-ASSISTANCE	325,445.00	325,445.00	325,445.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND: 17 COMMUNITY COLLEGE**
DEPT: 00 COMMUNITY COLLEGE

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
17-00-310-2018	PENALTY	100.00	100.00	100.00
17-00-324-01	SALES TAX BASE AMT - STATE	23,310.00	23,310.00	23,310.00
17-00-324-31	PERSONAL PROP TAX REPL - STATE	1,979.00	1,979.00	1,979.00
17-00-324-36	LIQUOR FUNDS - STATE	84,000.00	84,000.00	84,000.00
17-00-355-00	GROSS EARNINGS TAX	7,000.00	7,000.00	7,000.00
DEPT 00 - COMMUNITY COLLEGE TOTAL		116,389.00	116,389.00	116,389.00
TOTAL COMMUNITY COLLEGE		116,389.00	116,389.00	116,389.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND: 18 CASSIA COUNTY FAIR****DEPT: 00 CASSIA COUNTY FAIR**

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
18-00-310-2018	PENALTY	100.00	100.00	100.00
18-00-324-01	SALES TAX BASE AMT - STATE	31,130.00	31,130.00	31,130.00
18-00-324-31	PERSONAL PROP TAX REPL - STATE	2,262.00	2,262.00	2,262.00
18-00-355-00	GROSS EARNINGS TAX	9,000.00	9,000.00	9,000.00
DEPT 00 - CASSIA COUNTY FAIR TOTAL		42,492.00	42,492.00	42,492.00
TOTAL CASSIA COUNTY FAIR		42,492.00	42,492.00	42,492.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND: 19 HISTORICAL SOCIETY**
DEPT: 00 HISTORICAL SOCIETY

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
19-00-310-2018	PENALTY	50.00	50.00	50.00
19-00-324-01	SALES TAX BASE AMT - STATE	4,800.00	4,800.00	4,800.00
19-00-324-31	PERSONAL PROP TAX REPL - STATE	212.00	212.00	212.00
19-00-355-00	GROSS EARNINGS TAX	2,000.00	2,000.00	2,000.00
DEPT 00 - HISTORICAL SOCIETY TOTAL		7,062.00	7,062.00	7,062.00
TOTAL HISTORICAL SOCIETY		7,062.00	7,062.00	7,062.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND: 20 REVALUATION**
DEPT: 00 REVALUATION

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
20-00-310-2018	PENALTY	100.00	100.00	100.00
20-00-324-01	SALES TAX BASE AMT - STATE	43,930.00	43,930.00	43,930.00
20-00-324-31	PERSONAL PROP TAX REPL - STATE	2,827.00	2,827.00	2,827.00
20-00-355-00	GROSS EARNINGS TAX	11,000.00	11,000.00	11,000.00
DEPT 00 - REVALUATION TOTAL		57,857.00	57,857.00	57,857.00
TOTAL REVALUATION		57,857.00	57,857.00	57,857.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND: 23 SOLID WASTE DISTRICT**
DEPT: 00 SOLID WASTE DISTRICT

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
23-00-391-07	LANDFILL USE FEE	600,000.00	600,000.00	600,000.00
23-00-391-08	GATE RECEIPTS	110,000.00	110,000.00	110,000.00
DEPT 00 - SOLID WASTE DISTRICT TOTAL		710,000.00	710,000.00	710,000.00
TOTAL SOLID WASTE DISTRICT		710,000.00	710,000.00	710,000.00

B U D G E T T O T A L S B Y A C C O U N T

Fiscal Year:2020Budget #:4Description:2020 APPROVED BUDGETType:REVENUE

* Report Includes Active Funds and Accounts Only

FUND: 25 WATERWAYSDEPT: 00 WATERWAYS

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
25-00-336-38BOAT LICENSE FEES	50,000.00	50,000.00	50,000.00
DEPT 00 - WATERWAYS TOTAL	50,000.00	50,000.00	50,000.00
TOTAL WATERWAYS	50,000.00	50,000.00	50,000.00

B U D G E T T O T A L S B Y A C C O U N T

Fiscal Year: 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** REVENUE

* Report Includes Active Funds and Accounts Only

FUND: 27 NOXIOUS WEED & PEST
DEPT: 00 NOXIOUS WEED & PEST

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
27-00-310-2018 PENALTY	100.00	100.00	100.00
27-00-324-11 GRANT - BLM - STATE	30,000.00	30,000.00	30,000.00
27-00-324-31 PERSONAL PROP TAX REPL - STATE	4,595.00	4,595.00	4,595.00
27-00-349-02 WEED ENFORCEMENT	5,000.00	5,000.00	5,000.00
27-00-349-03 WEED CONTROL	1,000.00	1,000.00	1,000.00
DEPT 00 - NOXIOUS WEED & PEST TOTAL	40,695.00	40,695.00	40,695.00
TOTAL NOXIOUS WEED & PEST	40,695.00	40,695.00	40,695.00

B U D G E T T O T A L S B Y A C C O U N T

Fiscal Year:2020Budget #:4Description:2020 APPROVED BUDGETType:REVENUE

* Report Includes Active Funds and Accounts Only

FUND: 28 SNOWMOBILEDEPT: 00 SNOWMOBILE

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
28-00-336-40 SNOWMOBILE LICENSE FEES	20,000.00	20,000.00	20,000.00
DEPT 00 - SNOWMOBILE TOTAL	20,000.00	20,000.00	20,000.00
TOTAL SNOWMOBILE	20,000.00	20,000.00	20,000.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND: 29 PHYSICAL FACILITIES**
DEPT: 00 PHYSICAL FACILITIES

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
29-00-324-60	GEO THERMAL LEASING - STATE	17,000.00	17,000.00	17,000.00
29-00-391-02	RENT	15,000.00	15,000.00	15,000.00
DEPT 00 - PHYSICAL FACILITIES TOTAL		32,000.00	32,000.00	32,000.00
TOTAL PHYSICAL FACILITIES		32,000.00	32,000.00	32,000.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND: 30 BOX ELDER COUNTY BOOKMOBILE**
DEPT: 00 BOX ELDER COUNTY BOOKMOBILE

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
30-00-391-05 DONATIONS	5,065.00	5,065.00	5,065.00
DEPT 00 - BOX ELDER COUNTY BOOKMOBILE TOTAL	5,065.00	5,065.00	5,065.00
TOTAL BOX ELDER COUNTY BOOKMOBILE	5,065.00	5,065.00	5,065.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND: 9001 STATE REMITTANCE FUND**
DEPT: 00 STATE REMITTANCE FUND

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
DEPT 00 - STATE REMITTANCE FUND TOTAL	0.00	0.00	0.00
TOTAL STATE REMITTANCE FUND	0.00	0.00	0.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2020 **Budget #:** 4 **Description:** 2020 APPROVED BUDGET **Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND: 9129 JAIL TRUST**
DEPT: 00 JAIL TRUST

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
DEPT 00 - JAIL TRUST TOTAL	0.00	0.00	0.00
TOTAL JAIL TRUST	0.00	0.00	0.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2020Budget #: 4Description: 2020 APPROVED BUDGETType: REVENUE

* Report Includes Active Funds and Accounts Only

GRAND TOTAL	11,680,555.00	11,734,195.00	11,725,705.00
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*****END OF REPORT*****

COUNTY BUDGET LAW

Idaho Code

Title 31 Chapter 16

31-1602. DUTIES OF BUDGET OFFICER -- ESTIMATE OF EXPENSES. The county auditor of each county in this state shall be the budget officer of his county, and as such budget officer, it shall be his duty to compile and prepare a preliminary budget for consideration by the county commissioners of his county, and upon the adoption of the final budget, as hereinafter provided, it shall be his duty to see that the provisions thereof are complied with.

On or before the first Monday in May of each year the county budget officer shall notify, in writing, each county official, elective or appointive, in charge of any office, department, service, agency or institution of the county, to file with such budget officer, on or before the third Monday in May thereafter, an itemized estimate showing both the probable revenues from sources other than taxation that will accrue to his office, department, service, agency or institution during the fiscal year, to which the budget is intended to apply, and all expenditures required by such office, department, service, agency, or institution, for the same period, together with a brief explanatory statement of the request.

Said estimates and reports shall be submitted upon forms furnished by the budget officer showing the entire revenues and expenditures under each classification and subdivision thereof of the two (2) preceding fiscal years, the amount actually received and expended to the second Monday of April of the current fiscal year, and the estimated total receipts and expenditures for the current fiscal year and show any and all estimated balances, at the end of the current fiscal year, in any appropriation available and applicable to the functions performed by such office, department, service, agency or institution.

Said estimates of probable expenditures shall be under classifications set by the board of county commissioners, to include, at a minimum, the "Salaries, Benefits, and Detail of Other Expenses."

If any county official, elective or appointive, in charge of any office, department, service, agency or institution has had, or contemplates having, any expenditures, the reports of which can not properly be made under any of the above classifications, the same shall be reported in detail in addition to the information provided for in said forms.

Any official or employee failing or refusing to furnish said estimates or information within the time hereinabove provided shall pay a penalty of not less than ten dollars (\$10.00) nor more than fifty dollars (\$50.00) as may be determined by order of the board of county commissioners, said penalty to be deducted by the county auditor from the next salary warrant due such official or employee and credited to the current expense fund of said county.

In the event of the absence, failure or disability of any official or employee required to furnish estimates and information, as hereinabove provided, the budget officer may designate any person temporarily in charge of such office, department, service, agency or institution to furnish said estimates and information required by this act. Provided, however, if for any cause said estimates and information are not filed with the budget officer in proper time to be included in the county budget hereinafter provided for, the budget officer shall prepare an estimate of expenditures for any such office, department, service, agency or institution, so failing to file its estimate, and such estimate so prepared by the budget officer and approved by the county commissioners shall be the budget for that office, department, service, agency or institution for the fiscal year to which the budget is intended to apply.

31-1603. SUGGESTED BUDGET -- CONTENTS. Upon the receipt by the county budget officer of the estimates and information from all offices, departments, services, agencies and institutions of the county, or the preparation thereof by said budget officer, as hereinabove provided, said county budget officer shall prepare and file with the board of county commissioners a suggested budget of said county for the ensuing fiscal year. Said suggested budget shall show, so far as practicable, the complete financial program of the county for the

ensuing fiscal year by showing all contemplated expenditures and the source of revenues with which to pay the same.

31-1604. APPROVAL OF TENTATIVE APPROPRIATIONS -- NOTICE -- FINAL APPROPRIATIONS. The suggested budget prepared by the county budget officer as hereinabove provided, together with the estimates and information furnished by the various offices, departments, services, agencies and institutions of the county shall be submitted by said county budget officer to the board of county commissioners of his county on or before the first Monday in August of each year; said county commissioners shall convene to consider said proposed budget in detail and make any alterations allowable by law and which they deem advisable, and agree upon a tentative amount to be allowed and appropriated for the ensuing fiscal year to each office, department, service, agency or institution of the county. Such allowances or appropriations shall be made under the classifications of:

"Salaries" or "Salaries and Benefits," and

"Detail of Other Expenses," or "Detail of Other Expenses and Benefits," and may include "Benefits," as a separate category as hereinafter provided.

When the commissioners have agreed on such tentative appropriations the county budget officer, not later than the third week in August, shall cause notice to be published setting forth the amount of anticipated revenue from property taxes and the total of revenues anticipated from sources other than property taxes and the amount proposed to be appropriated to each office, department, service, agency or institution for the ensuing fiscal year, in not less than two (2) classifications and which shall include "Salaries," or "Salaries and Benefits," and "Detail of Other Expenses," or "Detail of Other Expenses and Benefits," and which may include "Benefits" as a separate classification together with the amounts expended under these classifications during each of the two (2) previous fiscal years by each office, department, service, agency or institution; and that the board of county commissioners will meet on or before the Tuesday following the first Monday in September, next succeeding, for the purpose of considering and fixing a final budget and making appropriations to each office, department, service, agency or institution of the county for the ensuing fiscal year at which time any taxpayer may appear and be heard upon any part or parts of said tentative budget and fixing the time and place of such meeting. Said notice shall be published in a newspaper as prescribed in section 31-819, Idaho Code.

31-1605. HEARING UPON BUDGET APPROPRIATIONS -- ADOPTION OF FINAL BUDGET -- FIXING OF LEVIES -- GENERAL RESERVE APPROPRIATION. On or before the Tuesday following the first Monday in September of each year the board of county commissioners shall meet at the time and place designated in said notice. Any taxpayer may appear and be heard upon any part or parts of said tentative budget. Such hearing may be continued from day to day but must be concluded by the second Monday in September. Any officer or employee in charge of any office, department, service, agency or institution of the county may be called before said board at the time the estimates for his office, department, service, agency or institution are under consideration and be examined by said board or any taxpayer concerning the expenditures made by him and the estimated expenditures for the ensuing fiscal year.

Upon the conclusion of such hearing, the county commissioners shall fix and determine the amount of the budget, which in no event shall be greater than the amount of the tentative budget or include an amount to be raised from property taxes greater than the amount advertised, and by resolution adopt the budget and enter said resolution on the official minutes of the board.

Said budget as finally adopted for the ensuing fiscal year shall specify the fund or funds against which warrants shall be issued for the expenditures so authorized, respectively, and the aggregate of expenditures authorized against any fund shall not exceed the estimated revenues to accrue to such fund during the ensuing

fiscal year from sources other than taxation together with any balances and plus revenues to be derived from taxation for such ensuing fiscal year, within the limitations imposed by chapter 8 of title 63, Idaho Code, or by any statutes of the state of Idaho in force and effect.

Thereafter, at the time provided by law, the board of county commissioners shall fix the levies for the ensuing fiscal year necessary to raise the amount of expenditures as determined by the adopted budget, less the total estimated revenues from sources other than taxation, including available surplus, not subject to the provisions of section 31-1605A, Idaho Code, as determined by the board, and such expenditures as are to be made with the proceeds of authorized bond issues.

During the year the county commissioners may proceed to adjust the budget as adopted to reflect the receipt of unscheduled revenue, grants, or donations from federal, state or local governments or private sources, provided that there shall be no increase in anticipated property taxes. The annual budget procedure shall be complied with as nearly as practicable before the budget may be adjusted.

The board shall also have the right to make a "general reserve appropriation," said appropriation not to exceed five per cent (5%) of the current expense budget as finally adopted, the total levy however, for current expense, including the "general reserve appropriation," to be within the limitations imposed by chapter 8 of title 63, Idaho Code, or by any statutes of the state of Idaho in force and effect. In the event of any unforeseen contingency arising, which could not reasonably have been foreseen at the time of making the budget, and which shall require the expenditure of money not provided for in the budget, the board of county commissioners, by unanimous vote thereof, shall have the right to make an appropriation from the "general reserve appropriation" to the office, department, service, agency or institution in which said contingency arises, in such amount as shall be determined by resolution of said board. Provided, however, that no appropriation may be made from the "general reserve appropriation" to any county fund which is authorized under the law to make a special levy.

31-1606. EXPENDITURE LIMITED BY APPROPRIATIONS -- ROAD AND BRIDGE APPROPRIATIONS -- INCREASE OF SALARIES. The estimates of expenditures as classified in each of the three (3) general classes, "Salaries," "Benefits" and "Detail of Other Expenses," required in section 31-1602, Idaho Code, as finally fixed and adopted as the county budget by said board of county commissioners, shall constitute the appropriations for the county for the ensuing fiscal year. Each and every county official or employee shall be limited in making expenditures or the incurring of liabilities to the respective amounts of such appropriations. Provided, in the case of road and bridge appropriations, other than "Salaries" and "Benefits," any lawful transfer deemed necessary may be made by resolution formally adopted by the board of county commissioners at a regular or special meeting thereof, which action must be entered upon the minutes of said board; provided, further, that no salary may be increased during the ensuing year after the final budget is adopted, without resolution of the board of county commissioners, which resolution shall be entered upon their minutes.

31-1607. EXPENDITURES FINANCED BY BOND ISSUE -- EXPENDITURES IN EXCESS OF APPROPRIATIONS -- LIABILITY OF OFFICERS. Where any budget shall contain an expenditure program to be financed from a bond issue to be authorized thereafter, no such expenditures shall be made or incurred until such bonds have been duly authorized and the proceeds therefrom are available.

Expenditures made, liabilities incurred or warrants issued in excess of any of the budget appropriations or as revised by transfer as herein provided, shall not be a liability of the county, but the official making or incurring such liability, expenditure, or issuing such warrant shall be liable therefor personally and upon his official bond, as is hereinafter provided. The county auditor shall issue no warrant and the county commissioners shall approve no claim for any expenditure in excess of said budget appropriations or as revised under the provisions hereof,

except upon an order of a court of competent jurisdiction, or for emergencies as hereinafter provided. Any county officer creating any liability or any county commissioner or commissioners, or county auditor approving any claim or issuing any warrant in excess of any such budget appropriation, except as above provided, shall be liable to the county for the amount of such claim or warrant which amount shall be recovered by action against such county official, elective or appointive, county commissioner or commissioners or auditor, or all of them and their several sureties on their official bonds. It shall be the duty of the prosecuting attorney of such county to bring such action in the name of said county in any court of competent jurisdiction; provided, that no action shall be maintained or prosecuted for any liability heretofore or hereafter incurred under the provisions of chapter 232 of the Idaho Session Laws, 1927, as amended by chapter 138 of the Idaho Session Laws, 1929, upon any state of facts which will not support an action under the provisions of this act.

31-1501. CLAIMS PRESENTED TO BE ACCOMPANIED BY RECEIPTS. The board of commissioners must not hear or consider any claim against the county unless accompanied by a receipt or documentation giving all items of the claim, duly certified by the authorized county official that the amount claimed is justly due or services were rendered. No claim shall be paid if not presented to the board within a year from the date the bill was generated.

31-1502. CHECK LIST OF BILLS ALLOWED. The board must require their clerk to furnish them with a list of all bills and accounts of every nature, giving the name of each person in whose favor an account or bill has been allowed, with the amount allowed him and out of what fund the same is to be paid. The board must review the list and certify to its correctness. The county treasurer must pay no warrant that does not correspond with said list.

31-1503. PROHIBITIONS ON ALLOWANCE OF CLAIMS. The board must not for any purpose contract debts or liabilities, except in pursuance of law. They must not allow any account of any county officer while he neglects or refuses to perform any duty required of him by law or is liable upon any official or other bond.

31-1505. PARTIAL ALLOWANCE AND RECONSIDERATION. When the board finds that any claim presented is not payable by the county, or is not a proper county charge, it must be rejected. If they find it to be a proper county charge, but greater in amount than is justly due, the board may allow the claim in part and draw a warrant for the portion allowed, on the claimant filing a receipt in full for his account. If the claimant is unwilling to receive such amount in full payment, the claim may be again considered at the next regular succeeding session of the board, but not afterward.

31-1701. AUDIT OF COUNTY FINANCES -- FILING. The board of county commissioners of every county shall cause to be made, annually, a full and complete audit of the financial transactions of the county. Such audit shall be made by and under the direction of the board of county commissioners as required in section 67-450B, Idaho Code.

