

# 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**

						Explanations
01 General Fund (Current Expense)						
Justice Fund						
Indigent Levy						
Funds Receiving Levy Allocations						
Joint Budgets						
FUND-DEPT	DEPARTMENT NAME	FY2019 Adopted Budget	FY2020 Final Budget	\$ Change	% Change	
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
	<b>General Fund (Current Expense)</b>	<b>\$3,943,347</b>	<b>\$4,311,401</b>	<b>\$368,054</b>	<b>9.33%</b>	
02-00	Road & Bridge	395,870	487,239	91,369	23.08%	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
03-00	Emergency Medical Services	20,000	20,000	0	0.00%	
04-00	Ambulance Services	224,125	229,075	4,950	2.21%	Joint-approved budgeting to restore trust account reserve balances depleted in Minidoka County's FY2019 budget
06-00	District Court	332,870	346,401	13,531	4.06%	
	<b>Other Dedicated Funds</b>	<b>\$972,865</b>	<b>\$1,082,715</b>	<b>\$109,850</b>	<b>11.29%</b>	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
08-02	Discretionary Compensation	18,100	18,155	55	0.30%	
08-03	District Court Clerks	528,870	551,011	22,141	4.19%	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
08-05	M-C Juvenile Probation	117,807	198,794	80,987	68.75%	
08-07	Prosecuting Attorney	534,845	696,207	161,362	30.17%	Increase of \$150,000 for capital murder jury trial scheduled in FY2020
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%	Reduction of \$95,000 in Cassia County Fair existing reserve fund balances transferred to the Fair Board account
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%	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)
08-51	Sheriff - City	1,647,927	1,801,112	153,185	9.30%	
	<b>Justice Fund</b>	<b>\$8,876,165</b>	<b>\$9,754,415</b>	<b>\$878,250</b>	<b>9.89%</b>	
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%	
	<b>Other Dedicated Funds</b>	<b>\$4,669,575</b>	<b>\$5,253,388</b>	<b>\$583,813</b>	<b>12.50%</b>	
	<b>ALL FUNDS TOTAL</b>	<b>\$18,461,952</b>	<b>\$20,401,919</b>	<b>\$1,939,967</b>	<b>10.51%</b>	
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**

## FY2020 MCCJC Fund Carryover

Updated: 05/30/2019

<b>Anticipated Jail Revenues</b>		<b>Jail Expenses</b>		
<b>129 JAIL TRUST</b>				
<b>Available Cash Balance 05/30/2019</b>	<b>-\$ 140,608.36</b>			
Grant - Alien Asst SCAAP - FED	0.00	FY2019		
Bond - MCCJC	2,000.00	Oct - May	1,976,336.26	(Actual)
Inmate Housing - MCCJC	425,000.00	Jun-19	300,000.00	(Estimate)
Inmate Medical - MCCJC	9,000.00		2,276,336.26	\$ 252,926.25 (Monthly Average)
Reimb Inmate Housing - MCCJC	3,500.00	FY2019		
McWork Fees - MCCJC	750.00	Jul-19	300,000.00	(Estimate)
Work Release - MCCJC	9,000.00	Aug-19	300,000.00	(Estimate)
Landfill - MCCJC	0.00	Sep-19	300,000.00	(Estimate)
US Marshal Transport - MCCJC	0.00		900,000.00	
Commission on Commissary - MCCJC	8,000.00			
Inmate Phone - MCCJC	15,000.00			
Restitution	0.00			
Miscellaneous	0.00			
Intox Fees & Drug Testing	1,000.00			
<b>MCCJC payment - Minidoka</b>	<b>330,777.00</b>			
<b>MCCJC Payment - Cassia</b>	<b>1,133,156.00</b>			
	<b>\$1,937,183.00</b>			
	<b>\$1,796,574.64</b>			
<b>Estimated Jail Expense</b>	<b>\$1,200,000.00</b>			
	<b>\$596,574.64</b>			
<b>Estimated Cash Carryover</b>	<b>\$596,574.64</b>			

  

<b>Total of Estimated revenues for Jun-Sep 2019</b>			
<b>Available cash as of 05/30/19 plus estimated revenues for Jun-Sep 2019</b>			
<b>Remaining Expense for FY2019</b>			

  

<b>FY2018 Oct-June total divided by the 9 months to get monthly average</b>	
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## 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
	<b>Total</b>	<b>1,086,600</b>	<b>1,239,600</b>
	Estimated Jail Trust Carry-over		\$596,575
	<b>Total Est Revenue &amp; Carryover</b>		<b>\$1,836,175</b>

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

from Jail Carry Over Cash Tab

Expense				
<b>Proposed FY2020</b>				
"A" Budget	1,705,480	<b>Minidoka</b>		
"B" Budget	621,281	Bldg/Equip	50.00%	\$ 145,000
"C" Budget	290,000	Budget Split	37.01%	\$ 498,752
"D" Budget	857,029			1st & 2nd pmt
<b>Total Jail Budget</b>	<b>\$ 3,473,790</b>	<b>Total</b>		<b>\$ 643,752</b>
				<b>\$ 321,876</b>
<b>Jail Split Calculation</b>				
Est Jail Budget Less Projected Revenue	1,637,615	<b>Cassia</b>		
		Bldg/Equip	50.00%	\$ 145,000
Bldg/Equip "C" Budget to Share	290,000	Budget Split	62.99%	\$ 848,863
		<b>Total</b>		<b>\$ 993,863</b>
Balance of Budget to Split	\$ 1,347,615			\$ 496,931

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

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

Update: 08/02/2019

## Adult Misdemeanor Probation

<b>Anticipated Revenue</b>	<b>2020</b>
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
<b>Total Revenue</b>	<b>\$ 459,800.00</b>
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

<b>Adult Misdemeanor Probation Split</b>					
	<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	
<b>Total</b>	<b>\$ 460,490.00</b>	<b>\$ 462,435.00</b>	<b>\$ 462,435.00</b>	<b>\$ 453,945.00</b>	

# **BUDGET TOTALS**

**(Expenditures)**



# BUDGET TOTALS BY ACCOUNT

**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
<b>DEPT 01 - AUDITOR &amp; RECORDER TOTAL</b>	<b>354,395.00</b>	<b>351,590.00</b>	<b>351,590.00</b>

**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
<b>DEPT 02 - ASSESSOR TOTAL</b>	<b>486,280.00</b>	<b>473,584.00</b>	<b>475,889.00</b>

**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
<b>DEPT 03 - TREASURER / TAX COLLECTOR TOTAL</b>	<b>218,890.00</b>	<b>217,211.00</b>	<b>217,211.00</b>

**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: 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
<b>DEPT 05 - COMMISSIONERS TOTAL</b>	<b>251,833.00</b>	<b>249,858.00</b>	<b>249,858.00</b>

**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: 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
<b>DEPT 08 - M-C PUBLIC DEFENDER TOTAL</b>	<b>905,985.00</b>	<b>914,937.00</b>	<b>914,937.00</b>

**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
<b>DEPT 09 - CIVIL DEFENSE TOTAL</b>	<b>48,970.00</b>	<b>47,459.00</b>	<b>47,459.00</b>

**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
<b>DEPT 10 - BUILDINGS &amp; GROUNDS TOTAL</b>	<b>384,520.00</b>	<b>393,428.00</b>	<b>423,428.00</b>



**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
<b>DEPT 13 - AGRICULTURAL EXTENSION SERVICE TOTAL</b>	<b>216,685.00</b>	<b>228,886.00</b>	<b>228,886.00</b>

**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
<b>DEPT 15 - COUNTY ELECTIONS TOTAL</b>	<b>125,221.00</b>	<b>124,757.00</b>	<b>124,757.00</b>

**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
<b>DEPT 18 - GENERAL OPERATIONS TOTAL</b>	<b>568,030.00</b>	<b>567,930.00</b>	<b>592,930.00</b>

**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
<b>DEPT 20 - INFORMATION TECHNOLOGY TOTAL</b>	<b>236,910.00</b>	<b>236,442.00</b>	<b>236,442.00</b>

**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
<b>DEPT 21 - BUILDING &amp; ZONING TOTAL</b>	<b>428,890.00</b>	<b>429,034.00</b>	<b>429,034.00</b>

**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
<b>DEPT 30 - M-C VETERANS SERVICE OFFICER TOTAL</b>	<b>18,980.00</b>	<b>18,980.00</b>	<b>18,980.00</b>

<b>TOTAL GENERAL FUND (CURRENT EXPENSE)</b>	<b>4,245,589.00</b>	<b>4,254,096.00</b>	<b>4,311,401.00</b>
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**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
<b>DEPT 00 - ROAD &amp; BRIDGE TOTAL</b>	<b>480,610.00</b>	<b>487,239.00</b>	<b>487,239.00</b>
<b>TOTAL ROAD &amp; BRIDGE 480,610.00 487,239.00 487,239.00</b>			

**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
<b>DEPT 00 - EMERGENCY MEDICAL SERVICES TOTAL</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>

<b>TOTAL EMERGENCY MEDICAL SERVICES</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
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**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
<b>DEPT 00 - AMBULANCE SERVICES TOTAL</b>	<b>229,075.00</b>	<b>229,075.00</b>	<b>229,075.00</b>
<b>TOTAL AMBULANCE SERVICES</b>	<b>229,075.00</b>	<b>229,075.00</b>	<b>229,075.00</b>

**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
<b>DEPT 00 - DISTRICT COURT TOTAL</b>	348,915.00	346,401.00	346,401.00
<b>TOTAL DISTRICT COURT</b>	<b>348,915.00</b>	<b>346,401.00</b>	<b>346,401.00</b>

**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
<b>DEPT 02 - DISCRETIONARY COMPENSATION TOTAL</b>	<b>18,155.00</b>	<b>18,155.00</b>	<b>18,155.00</b>

**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
<b>DEPT 03 - DISTRICT COURT CLERKS TOTAL</b>	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
<b>DEPT 05 - M-C JUVENILE PROBATION TOTAL</b>	<b>198,794.00</b>	<b>198,794.00</b>	<b>198,794.00</b>

**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
<b>DEPT 07 - PROSECUTING ATTORNEY TOTAL</b>	<b>603,675.00</b>	<b>696,207.00</b>	<b>696,207.00</b>

**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
<b>DEPT 09 - CORONER TOTAL</b>	<b>111,325.00</b>	<b>72,972.00</b>	<b>72,972.00</b>

**BUDGET TOTALS BY ACCOUNT**

**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
<b>DEPT 21 - SHERIFF - COUNTY TOTAL</b>	<b>595,616.00</b>	<b>2,520,084.00</b>	<b>2,536,408.00</b>



**BUDGET TOTALS BY ACCOUNT**

**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
<b>DEPT 27 - M-C CRIMINAL JUSTICE CENTER TOTAL</b>	<b>3,603,190.77</b>	<b>3,518,790.00</b>	<b>3,473,790.00</b>

**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
<b>DEPT 28 - M-C JUVENILE DETENTION CENTER TOTAL</b>	<b>405,966.00</b>	<b>405,966.00</b>	<b>405,966.00</b>

**BUDGET TOTALS BY ACCOUNT**

**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
<b>DEPT 51 - SHERIFF - CITY TOTAL</b>	<b>270,276.09</b>	<b>1,813,988.00</b>	<b>1,801,112.00</b>

<b>TOTAL JUSTICE</b>	<b>6,380,097.86</b>	<b>9,795,967.00</b>	<b>9,754,415.00</b>
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**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
<b>DEPT 00 - K-9 EXPENSE TOTAL</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>TOTAL K-9 EXPENSE</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>

**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
<b>DEPT 00 - M-C MISDEMEANOR PROBATION TOTAL</b>	<b>920,290.00</b>	<b>913,745.00</b>	<b>913,745.00</b>
<b>TOTAL M-C MISDEMEANOR PROBATION</b>			
	<b>920,290.00</b>	<b>913,745.00</b>	<b>913,745.00</b>

**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
<b>DEPT 00 - 911 COMMUNICATIONS TOTAL</b>	<b>992,684.96</b>	<b>992,685.00</b>	<b>992,685.00</b>
<b>TOTAL 911 COMMUNICATIONS</b>	<b>992,684.96</b>	<b>992,685.00</b>	<b>992,685.00</b>

**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
<b>DEPT 00 - CONSOLIDATED ELECTIONS TOTAL</b>	<b>177,170.00</b>	<b>176,672.00</b>	<b>176,672.00</b>

<b>TOTAL CONSOLIDATED ELECTIONS</b>	<b>177,170.00</b>	<b>176,672.00</b>	<b>176,672.00</b>
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**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
<b>DEPT 00 - SOCIAL SERVICES-ASSISTANCE TOTAL</b>	<b>495,395.00</b>	<b>545,350.00</b>	<b>590,350.00</b>



**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
<b>DEPT 01 - SOCIAL SERVICES-LEGAL DEFENSE TOTAL</b>	<b>200,700.00</b>	<b>350,700.00</b>	<b>350,700.00</b>
<b>TOTAL SOCIAL SERVICES-ASSISTANCE</b>			
	<b>696,095.00</b>	<b>896,050.00</b>	<b>941,050.00</b>

**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
<b>DEPT 00 - COMMUNITY COLLEGE TOTAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
<b>TOTAL COMMUNITY COLLEGE</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>

**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
<b>DEPT 00 - CASSIA COUNTY FAIR TOTAL</b>	<b>215,373.20</b>	<b>213,807.00</b>	<b>213,807.00</b>
<b>TOTAL CASSIA COUNTY FAIR</b>	<b>215,373.20</b>	<b>213,807.00</b>	<b>213,807.00</b>

**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
<b>DEPT 00 - HISTORICAL SOCIETY TOTAL</b>	<b>35,580.00</b>	<b>35,750.00</b>	<b>35,750.00</b>
<b>TOTAL HISTORICAL SOCIETY</b>	<b>35,580.00</b>	<b>35,750.00</b>	<b>35,750.00</b>

**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
<b>DEPT 00 - REVALUATION TOTAL</b>	<b>320,840.00</b>	<b>331,923.00</b>	<b>331,323.00</b>

<b>TOTAL REVALUATION</b>	<b>320,840.00</b>	<b>331,923.00</b>	<b>331,323.00</b>
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**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
<b>DEPT 00 - SOLID WASTE DISTRICT TOTAL</b>	<b>656,123.00</b>	<b>656,123.00</b>	<b>656,123.00</b>
<b>TOTAL SOLID WASTE DISTRICT</b>	<b>656,123.00</b>	<b>656,123.00</b>	<b>656,123.00</b>

**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
<b>DEPT 00 - WATERWAYS TOTAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>TOTAL WATERWAYS</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>

**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
<b>DEPT 00 - NOXIOUS WEED &amp; PEST TOTAL</b>	<b>398,680.00</b>	<b>400,945.00</b>	<b>400,945.00</b>
<b>TOTAL NOXIOUS WEED &amp; PEST</b>	<b>398,680.00</b>	<b>400,945.00</b>	<b>400,945.00</b>



**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
<b>DEPT 00 - SNOWMOBILE TOTAL</b>	<b>86,070.00</b>	<b>86,070.00</b>	<b>86,070.00</b>

<b>TOTAL SNOWMOBILE</b>	<b>86,070.00</b>	<b>86,070.00</b>	<b>86,070.00</b>
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**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
<b>DEPT 00 - PHYSICAL FACILITIES TOTAL</b>	<b>72,500.00</b>	<b>72,500.00</b>	<b>197,500.00</b>
<b>TOTAL PHYSICAL FACILITIES</b>	<b>72,500.00</b>	<b>72,500.00</b>	<b>197,500.00</b>

**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
<b>DEPT 00 - BOX ELDER COUNTY BOOKMOBILE TOTAL</b>	<b>7,218.00</b>	<b>7,218.00</b>	<b>7,218.00</b>
<b>TOTAL BOX ELDER COUNTY BOOKMOBILE</b>	<b>7,218.00</b>	<b>7,218.00</b>	<b>7,218.00</b>

**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**

<b>GRAND TOTAL</b>	<b>16,583,411.02</b>	<b>20,216,766.00</b>	<b>20,401,919.00</b>
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\*\*\*\*\*END OF REPORT\*\*\*\*\*

# **BUDGET TOTALS**

**(Revenues)**

# 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: 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
<b>DEPT 00 - GENERAL FUND (CURRENT EXPENSE) TOTAL</b>	<b>2,555,901.00</b>	<b>2,581,901.00</b>	<b>2,581,901.00</b>

<b>TOTAL GENERAL FUND (CURRENT EXPENSE)</b>	<b>2,555,901.00</b>	<b>2,581,901.00</b>	<b>2,581,901.00</b>
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**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
<b>DEPT 00 - ROAD &amp; BRIDGE TOTAL</b>	<b>319,244.00</b>	<b>319,244.00</b>	<b>319,244.00</b>
<b>TOTAL ROAD &amp; BRIDGE</b>			
	<b>319,244.00</b>	<b>319,244.00</b>	<b>319,244.00</b>

**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
<b>DEPT 00 - EMERGENCY MEDICAL SERVICES TOTAL</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>TOTAL EMERGENCY MEDICAL SERVICES</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>



**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
<b>DEPT 00 - AMBULANCE SERVICES TOTAL</b>	<b>45,624.00</b>	<b>45,624.00</b>	<b>45,624.00</b>
<b>TOTAL AMBULANCE SERVICES</b>	<b>45,624.00</b>	<b>45,624.00</b>	<b>45,624.00</b>

**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
<b>DEPT 00 - DISTRICT COURT TOTAL</b>	<b>333,902.00</b>	<b>333,902.00</b>	<b>333,902.00</b>

<b>TOTAL DISTRICT COURT</b>	<b>333,902.00</b>	<b>333,902.00</b>	<b>333,902.00</b>
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**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
<b>DEPT 00 - JUSTICE TOTAL</b>	<b>5,704,034.00</b>	<b>5,727,784.00</b>	<b>5,727,784.00</b>
<b>TOTAL JUSTICE</b>	<b>5,704,034.00</b>	<b>5,727,784.00</b>	<b>5,727,784.00</b>

**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
<b>DEPT 00 - K-9 EXPENSE TOTAL</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>TOTAL K-9 EXPENSE</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>

**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
<b>DEPT 00 - M-C MISDEMEANOR PROBATION TOTAL</b>	<b>918,345.00</b>	<b>922,235.00</b>	<b>913,745.00</b>
<b>TOTAL M-C MISDEMEANOR PROBATION</b>	<b>918,345.00</b>	<b>922,235.00</b>	<b>913,745.00</b>

**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
<b>DEPT 00 - 911 COMMUNICATIONS TOTAL</b>	<b>268,000.00</b>	<b>268,000.00</b>	<b>268,000.00</b>
<b>TOTAL 911 COMMUNICATIONS</b>	<b>268,000.00</b>	<b>268,000.00</b>	<b>268,000.00</b>

**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
<b>DEPT 00 - CONSOLIDATED ELECTIONS TOTAL</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>120,000.00</b>

<b>TOTAL CONSOLIDATED ELECTIONS</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
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**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
<b>DEPT 00 - SOCIAL SERVICES-ASSISTANCE TOTAL</b>	<b>325,445.00</b>	<b>325,445.00</b>	<b>325,445.00</b>
<b>TOTAL SOCIAL SERVICES-ASSISTANCE</b>	<b>325,445.00</b>	<b>325,445.00</b>	<b>325,445.00</b>



**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
<b>DEPT 00 - COMMUNITY COLLEGE TOTAL</b>	<b>116,389.00</b>	<b>116,389.00</b>	<b>116,389.00</b>
<b>TOTAL COMMUNITY COLLEGE</b>	<b>116,389.00</b>	<b>116,389.00</b>	<b>116,389.00</b>

**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
<b>DEPT 00 - CASSIA COUNTY FAIR TOTAL</b>	<b>42,492.00</b>	<b>42,492.00</b>	<b>42,492.00</b>
<b>TOTAL CASSIA COUNTY FAIR</b>	<b>42,492.00</b>	<b>42,492.00</b>	<b>42,492.00</b>

**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
<b>DEPT 00 - HISTORICAL SOCIETY TOTAL</b>	<b>7,062.00</b>	<b>7,062.00</b>	<b>7,062.00</b>
<b>TOTAL HISTORICAL SOCIETY</b>	<b>7,062.00</b>	<b>7,062.00</b>	<b>7,062.00</b>

**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
<b>DEPT 00 - REVALUATION TOTAL</b>	<b>57,857.00</b>	<b>57,857.00</b>	<b>57,857.00</b>
<b>TOTAL REVALUATION</b>	<b>57,857.00</b>	<b>57,857.00</b>	<b>57,857.00</b>

**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
<b>DEPT 00 - SOLID WASTE DISTRICT TOTAL</b>	<b>710,000.00</b>	<b>710,000.00</b>	<b>710,000.00</b>

<b>TOTAL SOLID WASTE DISTRICT</b>	<b>710,000.00</b>	<b>710,000.00</b>	<b>710,000.00</b>
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**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: 25 WATERWAYS**  
**DEPT: 00 WATERWAYS**

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

**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
<b>DEPT 00 - NOXIOUS WEED &amp; PEST TOTAL</b>	<b>40,695.00</b>	<b>40,695.00</b>	<b>40,695.00</b>
<b>TOTAL NOXIOUS WEED &amp; PEST</b>	<b>40,695.00</b>	<b>40,695.00</b>	<b>40,695.00</b>

**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: 28 SNOWMOBILE**  
**DEPT: 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
<b>DEPT 00 - SNOWMOBILE TOTAL</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>

<b>TOTAL SNOWMOBILE</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
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**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 GEOTHERMAL 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
<b>DEPT 00 - PHYSICAL FACILITIES TOTAL</b>	<b>32,000.00</b>	<b>32,000.00</b>	<b>32,000.00</b>

<b>TOTAL PHYSICAL FACILITIES</b>	<b>32,000.00</b>	<b>32,000.00</b>	<b>32,000.00</b>
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**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
<b>DEPT 00 - BOX ELDER COUNTY BOOKMOBILE TOTAL</b>	<b>5,065.00</b>	<b>5,065.00</b>	<b>5,065.00</b>
<b>TOTAL BOX ELDER COUNTY BOOKMOBILE</b>	<b>5,065.00</b>	<b>5,065.00</b>	<b>5,065.00</b>

**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
<b>TOTAL STATE REMITTANCE FUND</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**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
<b>TOTAL JAIL TRUST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**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**

<b>GRAND TOTAL</b>	<b>11,680,555.00</b>	<b>11,734,195.00</b>	<b>11,725,705.00</b>
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\*\*\*\*\*END OF REPORT\*\*\*\*\*

# **COUNTY BUDGET LAW**

**Idaho Code**

**Title 31 Chapter 16**

