NOTICE OF PUBLIC HEARING - OWYHEE COUNTY

PUBLIC HEARING NOTICE IS HEREBY GIVEN THAT THE BOARD OF COMMISSIONERS OF OWYHEE COUNTY, IDAHO WILL MEET ON SEPTEMBER 06, 2022 AT THE HOUR OF 10:00AM AT OWYHEE COUNTY COURTHOUSE, COURTROOM 2, MURPHY, IDAHO, FOR THE PURPOSE OF CONSIDERING AND FIXING A FINAL BUDGET AND MAKING APPROPRIATIONS TO EACH OFFICE, DEPARTMENT, SERVICE AGENCY OR INSTITUTION AND FUND FOR THE 2022-2023 FISCAL YEAR AT WHICH TIME ANY TAXPAYER MAY APPEAR AND BE HEARD UPON ANY PART OR PARTS OF SAID BUDGET; AND THAT THE FOLLOWING TABLE SETS FORTH THE AMOUNT APPROPRIATED TO EACH DEPARTMENT FOR THE 2022-2023 FISCAL YEAR, THE CURRENT YEAR, TOGETHER WITH THE AMOUNTS EXPENDED FOR "SALARIES", "BENEFITS", AND "OTHER EXPENSES" DURING THE TWO PREVIOUS YEARS BY THE SAID DEPARTMENTS, TO WIT:

	ACTUAL EXPENDITURES								BUDGETED EXPENDITURES							
	FISCAL YEAR ENDING 9/30/2020				FISCAL YEAR ENDING 9/30/2021				CURRENT BUDGET FY ENDING 9/30/2022				TENTATIVE BUDGET FY ENDING 9/30/2023			
	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL
CURRENT EXPENSE																
CLERK / AUDITOR	346,747.73	154,628.27	5,401.23	506,777.23	314,732.01	136,953.10	6,845.23	458,530.34	329,223.00	145,182.00	12,380.00	486,785.00	416,769.00	169,715.00	11,930.00	598,414.00
ASSESSOR	218,724.86	94,720.95	7,159.20	320,605.01	193,505.82	82,105.42	8,352.78	283,964.02	221,327.00	89,639.00	9,500.00	320,466.00	237,043.00	96,699.00	9,500.00	343,242.00
TREASURER/TAXCOLLECTOR	124,247.71	44,396.60	12,580.92	181,225.23	126,131.09	41,917.63	10,967.12	179,015.84	130,887.00	53,500.00	15,450.00	199,837.00	156,920.00	61,184.00	17,000.00	235,104.00
SHERIFF	777,735.37	299,801.84	323,045.23	1,400,582.44	806,908.26	299,773.29	348,496.20	1,455,177.75	931,108.00	362,764.00	388,168.00	1,682,040.00	1,012,512.00	394,930.00	492,050.00	1,899,492.00
COMMISSIONERS	89,319.36	42,868.29	59,998.41	192,186.06	89,319.36	43,323.50	60,656.14	193,299.00	129,609.00	61,821.00	105,000.00	296,430.00	147,943.00	68,615.00	105,500.00	322,058.00
CORONER	28,793.96	13,527.47	38,211.30	80,532.73	24,549.17	13,537.16	52,349.67	90,436.00	31,454.00	15,300.00	71,550.00	118,304.00	40,394.00	17,896.00	93,300.00	151,590.00
PROSECUTING ATTORNEY	197,973.91	58,745.11	14,480.42	271,199.44	202,119.11	56,794.85	9,724.19	268,638.15	232,464.00	71,043.00	17,750.00	321,257.00	192,215.00	55,877.00	13,700.00	261,792.00
BUILDING AND GROUNDS	29,274.47	16,080.43	179,312.97	224,667.87	35,962.82	15,171.57	134,405.75	185,540.14	47,376.00	18,176.00	288,400.00	353,952.00	52,986.00	20,928.00	291,900.00	365,814.00
CIVIL DEFENSE	0.00	0.00	3,099.17	3,099.17	0.00	0.00	3,702.71	3,702.71	0.00	0.00	81,000.00	81,000.00	0.00	0.00	72,500.00	72,500.00
COUNTY AGENT	67,111.44	29,166.93	30,549.49	126,827.86	78,273.26	27,502.61	29,996.85	135,772.72	81,285.00	32,148.00	35,300.00	148,733.00	99,650.00	37,335.00	35,300.00	172,285.00
ELECTIONS	12,932.25	0.00	21,920.24	34,852.49	17,818.00	0.00	9,308.59	27,126.59	15,375.00	0.00	22,650.00	38,025.00	15,375.00	0.00	24,150.00	39,525.00
BUILDING DEPARTMENT	38,727.01	16,788.64	35,692.74	91,208.39	39,824.20	16,596.21	2,343.88	58,764.29	51,523.00	20,009.00	14,580.00	86,112.00	65,945.00	23,919.00	14,580.00	104,444.00
PLANNING AND ZONING	82,797.08	33,591.02	9,085.16	125,473.26	85,013.10	34,092.51	8,096.00	127,201.61	92,088.00	36,639.00	14,350.00	143,077.00	103,008.00	40,426.00	12,100.00	155,534.00
GENERAL	0.00	0.00	160,311.29	160,311.29	0.00	0.00	638,486.46	638,486.46	0.00	0.00	415,800.00	415,800.00	0.00	0.00	298,000.00	298,000.00
TECHNOLOGY DEPARTMENT	0.00	0.00	134,447.88	134,447.88	0.00	0.00	196,139.80	196,139.80	0.00	0.00	255,000.00	255,000.00	0.00	0.00	355,000.00	355,000.00
JAIL	721,260.01	268,856.25	198,586.93	1,188,703.19	466,049.34	157,738.15	237,655.81	861,443.30	490,742.00	191,222.00	248,700.00	930,664.00	533,008.00	207,945.00	280,700.00	1,021,653.00
DISPATCH CENTER	0.00	0.00	0.00	0.00	233,861.04	88,346.70	2,848.89	325,056.63	277,981.00	90,220.00	2,750.00	370,951.00	300,592.00	118,919.00	2,750.00	422,261.00
CURRENT EXPENSE	2,735,645.16	1,073,171.80	1,233,882.58	5,042,699.54	2,714,066.58	1,013,852.70	1,760,376.07	5,488,295.35	3,062,442.00	1,187,663.00	1,998,328.00	6,248,433.00	3,374,360.00	1,314,388.00	2,129,960.00	6,818,708.00
ROAD AND BRIDGE	365,621.32	158,907.74	1,885,208.44	2,409,737.50	380,077.87	156,595.60	828,211.82	1,364,885.29	439,728.00	190,358.00	2,338,019.00	2,968,105.00	437,904.00	195,940.00	3,339,490.00	3,973,334.00
AIRPORT	0.00	0.00	20,000.00	20,000.00	0.00	0.00	653.67	653.67	0.00	0.00	7,000.00	7,000.00	0.00	0.00	7,000.00	7,000.00
DISTRICT COURT	0.00	0.00	70,307.72	70,307.72	0.00	0.00	44,520.18	44,520.18	0.00	0.00	198,850.00	198,850.00	0.00	0.00	206,896.00	206,896.00
FAIR, COUNTY	25,367.90	0.00	35,384.46	60,752.36	24,598.13	0.00	34,894.07	59,492.20	46,539.00	0.00	42,748.00	89,287.00	51,500.00	0.00	45,324.00	96,824.00
FAIR, GROUNDS AND BUILDINGS	0.00	0.00	96,502.04	96,502.04	0.00	0.00	51,365.77	51,365.77	0.00	0.00	114,500.00	114,500.00	0.00	0.00	114,500.00	114,500.00
PROBATION	74,127.14	33,912.39	21,118.96	129,158.49	79,185.84	34,145.63	25,791.75	139,123.22	97,389.00	38,993.00	28,150.00	164,532.00	105,001.00	43,529.00	70,200.00	218,730.00
HEALTH DISTRICT	0.00	0.00	55,244.04	55,244.04	0.00	0.00	54,087.00	54,087.00	0.00	0.00	77,058.00	77,058.00	0.00	0.00	115,912.00	115,912.00
HISTORICAL SOCIETY & MUSEUM	33,897.25	15,402.64	22,893.07	72,192.96	34,962.98	15,763.20	18,040.77	68,766.95	42,070.00	17,318.00	25,950.00	85,338.00	64,973.00	22,986.00	21,450.00	109,409.00
INDIGENT AND CHARITY	41,496.00	16,970.08	476,798.67	535,264.75	42,605.82	17,120.35	369,659.05	429,385.22	46,765.00	18,482.00	745,300.00	810,547.00	58,586.00	18,879.00	343,000.00	420,465.00
JUNIOR COLLEGE TUITION	0.00	0.00	19,300.00	19,300.00	0.00	0.00	19,450.00	19,450.00	0.00	0.00	60,000.00	60,000.00	0.00	0.00	60,000.00	60,000.00
PEST	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	0.00	0.00	3,500.00	3,500.00	0.00	0.00	3,500.00	3,500.00
REVALUATION	143,840.43	58,241.37	15,665.75	217,747.55	146,906.11	59,056.81	19,659.69	225,622.61	176,677.00	81,559.00	49,550.00	307,786.00	201,830.00	93,739.00	54,050.00	349,619.00
SOLID WASTE	42,062.51	6,113.73	237,978.12	286,154.36	45,726.75	7,858.26	252,892.18	306,477.19	51,808.00	12,235.00	321,500.00	385,543.00	52,015.00	12,238.00	343,500.00	407,753.00
TORT	0.00	0.00	132,009.00	132,009.00	0.00	0.00	143,646.80	143,646.80	0.00	0.00	197,387.00	197,387.00	0.00	0.00	209,744.00	209,744.00
VETERANS MEMORIAL	0.00	0.00	1,200.00	1,200.00	0.00	0.00	1,200.00	1,200.00	0.00	0.00	1,200.00	1,200.00	0.00	0.00	1,200.00	1,200.00
WEEDS	0.00	0.00	31,435.75	31,435.75	0.00	0.00	46,090.37	46,090.37	0.00	0.00	95,000.00	95,000.00	0.00	0.00	133,000.00	133,000.00
911	0.00	0.00	280,018.96	280,018.96	0.00	0.00	425,446.87	425,446.87	0.00	0.00	590,000.00	590,000.00	0.00	0.00	565,000.00	565,000.00
COUNTY VESSEL FUND	0.00	0.00	16,996.36	16,996.36	0.00	0.00	16,690.38	16,690.38	0.00	0.00	17,000.00	17,000.00	0.00	0.00	0.00	0.00
WATERWAYS FUND	32,418.72	3,646.23	2,064.36	38,129.31	26,621.06	2,842.00	4,711.89	34,174.95	25,500.00	3,161.00	4,750.00	33,411.00	50,000.00	6,195.00	277,000.00	333,195.00
OFF HIGHWAY VEHICLES	17,734.58	2,446.01	7,329.76	27,510.35	19,897.96	1,710.05	7,187.65	28,795.66	20,000.00	2,478.00	6,500.00	28,978.00	35,000.00	4,338.00	41,500.00	80,838.00
TAXING DISTRICT ELECTION FUND	7,023.00	0.00	59,401.97	66,424.97	8,384.99	0.00	66,220.94	74,605.93	15,000.00	0.00	125,950.00	140,950.00	15,000.00	0.00	142,350.00	157,350.00

SNOWMOBILE FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00
SEARCH & RESCUE - SHERIFF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
CAPITAL PROJECT FUND/ARPA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,540,000.00	1,540,000.00	0.00	0.00	2,145,000.00	2,145,000.00
CHILD SAFETY FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
INTERLOCK DEVICE FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
SCAPP PROGRAM/ALIENS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
SHERIFF -DRUG ENFORCEMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
EMERGENCY MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
SELF INSURANCE FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,000.00	82,000.00
HAZARDOUS WASTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	430,000.00	430,000.00
Grand Totals:	3,519,234.01	1,368,811.99	4,720,740.01	9,608,786.01	3,523,034.09	1,308,944.60	4,194,296.92	9,026,275.61	4,023,918.00	1,552,247.00	8,588,240.00	14,164,405.00	4,446,169.00	1,712,232.00	10,953,576.00	17,111,977.00

ESTIMATED REVENUE

THE ESTIMATED REVENUE FOR 10/01/2022 TO 09/30/2023 IS AS FOLLOWS:

	FUND	BUDGETED EXPENSES	CASH CARRYOVER	OTHER REVENUE	PROPOSED TAXES	TOTAL REVENUE
0001	CURRENT EXPENSE	6,818,708.00	223,344.00	3,838,669.00	2,756,695.00	6,818,708.00
0002	ROAD AND BRIDGE	3,973,334.00	1,310,213.00	2,663,121.00	0.00	3,973,334.00
0003	AIRPORT	7,000.00	7,000.00	0.00	0.00	7,000.00
0006	DISTRICT COURT	206,896.00	110,066.00	96,830.00	0.00	206,896.00
0007	FAIR, COUNTY	96,824.00	(9,948.00)	31,525.00	75,247.00	96,824.00
0009	FAIR, GROUNDS AND BUILDINGS	114,500.00	52,979.00	26,962.00	34,559.00	114,500.00
0010	PROBATION	218,730.00	59,141.00	158,050.00	1,539.00	218,730.00
0011	HEALTH DISTRICT	115,912.00	(5,690.00)	23,174.00	98,428.00	115,912.00
0012	HISTORICAL SOCIETY & MUSEUM	109,409.00	(7,172.00)	25,312.00	91,269.00	109,409.00
0016	INDIGENT AND CHARITY	420,465.00	150,565.00	269,900.00	0.00	420,465.00
0017	JUNIOR COLLEGE TUITION	60,000.00	60,000.00	0.00	0.00	60,000.00
0019	PEST	3,500.00	266.00	0.00	3,234.00	3,500.00
0020	REVALUATION	349,619.00	31,838.00	89,370.00	228,411.00	349,619.00
0023	SOLID WASTE	407,753.00	65,078.00	342,675.00	0.00	407,753.00
0024	TORT	209,744.00	64,635.00	54,444.00	90,665.00	209,744.00
0025	VETERANS MEMORIAL	1,200.00	(731.00)	0.00	1,931.00	1,200.00
0027	WEEDS	133,000.00	8,929.00	79,000.00	45,071.00	133,000.00
0028	911	565,000.00	(27,000.00)	592,000.00	0.00	565,000.00
0031	WATERWAYS FUND	333,195.00	69,195.00	264,000.00	0.00	333,195.00
0032	OFF HIGHWAY VEHICLES	80,838.00	37,438.00	43,400.00	0.00	80,838.00
0033	TAXING DISTRICT ELECTION FUND	157,350.00	87,350.00	70,000.00	0.00	157,350.00
0034	SNOWMOBILE FUND	35,000.00	31,500.00	3,500.00	0.00	35,000.00
0036	SEARCH & RESCUE - SHERIFF	5,000.00	4,000.00	1,000.00	0.00	5,000.00
0041	CAPITAL PROJECT FUND/ARPA	2,145,000.00	1,445,000.00	700,000.00	0.00	2,145,000.00
0060	CHILD SAFETY FUND	5,000.00	0.00	5,000.00	0.00	5,000.00
0061	INTERLOCK DEVICE FUND	2,000.00	1,000.00	1,000.00	0.00	2,000.00
0063	SCAPP PROGRAM/ALIENS	15,000.00	13,500.00	1,500.00	0.00	15,000.00
0064	SHERIFF -DRUG ENFORCEMENT FUND	5,000.00	3,000.00	2,000.00	0.00	5,000.00
0066	EMERGENCY MEDICAL SERVICES	5,000.00	500.00	4,500.00	0.00	5,000.00
0080	SELF INSURANCE FUND	82,000.00	(18,000.00)	100,000.00	0.00	82,000.00
0090	HAZARDOUS WASTE	430,000.00	390,000.00	40,000.00	0.00	430,000.00
		17,111,977.00	4,157,996.00	9,526,932.00	3,427,049.00	17,111,977.00

OWYHEE COUNTY RESOLUTION 2022-21

BEFORE THE BOARD OF COMMISSIONERS FOR OWYHEE COUNTY, IDAHO;

RESOLUTION FIXING THE OWYHEE COUNTY BUDGET FOR FISCAL YEAR 2023

WHEREAS: Upon conclusion of the Proposed Budget Hearing held on September 6, 2022 commencing at 10:00 a.m. at the Owyhee County Courthouse in Murphy, Idaho the budget adopted as the Budget for Owyhee County for Fiscal Year 2023 shall be in the amount of $17,111,977.00.

NOW THEREFORE: Be It Resolved that the Fiscal Year 2023 Budget be reflected to read for each Office and Department to-wit as attached.

IT IS HEREBY RESOLVED, this 6th day of ~~August~~ September 2022.

Joe Merrick, Chairman

Kelly Aberasturi, Commissioner

Jerry Hoagland, Commissioner

ATTEST:

Angela Barkell
Owyhee County Clerk
September 6, 2022

BUDGET TOTALS

Fiscal Year: 2023 **Budget #:** 4 **Description:** 2023 BUDGET **Type:** EXPENDITURE
Comments: 9% INCREASE FROM 71974.50 FOR 12+ YOS

Fund		Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
0001		**CURRENT EXPENSE**			
	01	CLERK / AUDITOR	649,925.00	583,431.00	598,414.00
	02	ASSESSOR	356,655.04	338,289.00	343,242.00
	03	TREASURER/TAXCOLLECTOR	243,860.00	228,100.00	235,104.00
	04	SHERIFF	1,919,865.90	1,668,504.00	1,899,492.00
	05	COMMISSIONERS	313,027.00	316,382.00	322,058.00
	06	CORONER	153,800.00	150,210.00	151,590.00
	07	PROSECUTING ATTORNEY	272,974.00	278,974.00	261,792.00
	10	BUILDING AND GROUNDS	363,955.00	363,955.00	365,814.00
	11	CIVIL DEFENSE	72,500.00	72,500.00	72,500.00
	13	COUNTY AGENT	174,217.00	169,102.00	172,285.00
	15	ELECTIONS	39,525.00	39,525.00	39,525.00
	16	BUILDING DEPARTMENT	100,546.00	102,070.00	104,444.00
	17	PLANNING AND ZONING	175,145.00	151,935.21	155,534.00
	18	GENERAL	303,000.00	303,000.00	298,000.00
	19	TECHNOLOGY DEPARTMENT	255,000.00	285,000.00	355,000.00
	20	JAIL	1,041,149.00	977,797.53	1,021,653.00
	21	DISPATCH CENTER	425,902.00	413,070.00	422,261.00
		TOTAL CURRENT EXPENSE	**6,861,045.94**	**6,441,844.74**	**6,818,708.00**
0002		**ROAD AND BRIDGE**			
	41	ROAD & BRIDGE - DISTRICT 1	2,311,096.00	2,262,365.00	2,646,144.00
	43	ROAD & BRIDGE - DISTRICT 3	960,612.00	945,094.40	1,327,190.00
		TOTAL ROAD AND BRIDGE	**3,271,708.00**	**3,207,459.40**	**3,973,334.00**
0003		**AIRPORT**			
	00	AIRPORT	7,000.00	7,000.00	7,000.00
		TOTAL AIRPORT	**7,000.00**	**7,000.00**	**7,000.00**
0006		**DISTRICT COURT**			
	50	DISTRICT COURT	95,850.00	112,896.00	112,896.00
	51	MAGISTRATE COURT	94,000.00	94,000.00	94,000.00
		TOTAL DISTRICT COURT	**189,850.00**	**206,896.00**	**206,896.00**
0007		**FAIR, COUNTY**			
	00	FAIR, COUNTY	94,935.00	94,935.00	96,824.00
		TOTAL FAIR, COUNTY	**94,935.00**	**94,935.00**	**96,824.00**
0009		**FAIR, GROUNDS AND BUILDINGS**			
	00	FAIR, GROUNDS AND BUILDINGS	114,500.00	114,500.00	114,500.00
		TOTAL FAIR, GROUNDS AND BUILDINGS	**114,500.00**	**114,500.00**	**114,500.00**
0010		**PROBATION**			
	00	PROBATION	236,097.00	214,879.00	218,730.00
		TOTAL PROBATION	**236,097.00**	**214,879.00**	**218,730.00**
0011		**HEALTH DISTRICT**			
	00	HEALTH DISTRICT	115,912.00	115,912.00	115,912.00
		TOTAL HEALTH DISTRICT	**115,912.00**	**115,912.00**	**115,912.00**
0012		**HISTORICAL SOCIETY & MUSEUM**			

BUDGET TOTALS

Fiscal Year: 2023 **Budget #:** 4 **Description:** 2023 BUDGET **Type:** EXPENDITURE
Comments: WHAT PROJECT??

Fund		Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
0012		**HISTORICAL SOCIETY & MUSEUM**			
	00	HISTORICAL SOCIETY & MUSEUM	106,875.00	106,875.00	109,409.00
		TOTAL HISTORICAL SOCIETY & MUSEUM	**106,875.00**	**106,875.00**	**109,409.00**
0016		**INDIGENT AND CHARITY**			
	00	INDIGENT AND CHARITY	418,518.00	418,518.00	420,465.00
		TOTAL INDIGENT AND CHARITY	**418,518.00**	**418,518.00**	**420,465.00**
0017		**JUNIOR COLLEGE TUITION**			
	00	JUNIOR COLLEGE TUITION	60,000.00	60,000.00	60,000.00
		TOTAL JUNIOR COLLEGE TUITION	**60,000.00**	**60,000.00**	**60,000.00**
0019		**PEST**			
	00	PEST	3,500.00	3,500.00	3,500.00
		TOTAL PEST	**3,500.00**	**3,500.00**	**3,500.00**
0020		**REVALUATION**			
	00	REVALUATION	350,295.00	334,572.00	349,619.00
		TOTAL REVALUATION	**350,295.00**	**334,572.00**	**349,619.00**
0023		**SOLID WASTE**			
	70	SOLID WASTE - GENERAL	405,879.00	405,879.00	407,753.00
		TOTAL SOLID WASTE	**405,879.00**	**405,879.00**	**407,753.00**
0024		**TORT**			
	00	TORT	209,744.00	209,744.00	209,744.00
		TOTAL TORT	**209,744.00**	**209,744.00**	**209,744.00**
0025		**VETERANS MEMORIAL**			
	00	VETERANS MEMORIAL	1,200.00	1,200.00	1,200.00
		TOTAL VETERANS MEMORIAL	**1,200.00**	**1,200.00**	**1,200.00**
0027		**WEEDS**			
	00	WEEDS	95,000.00	121,000.00	133,000.00
		TOTAL WEEDS	**95,000.00**	**121,000.00**	**133,000.00**
0028		**911**			
	00	911	650,000.00	650,000.00	565,000.00
		TOTAL 911	**650,000.00**	**650,000.00**	**565,000.00**
0031		**WATERWAYS FUND**			
	00	WATERWAYS FUND	126,760.00	173,760.00	333,195.00
		TOTAL WATERWAYS FUND	**126,760.00**	**173,760.00**	**333,195.00**
0032		**OFF HIGHWAY VEHICLES**			
	00	OFF HIGHWAY VEHICLES	41,000.00	43,478.00	80,838.00
		TOTAL OFF HIGHWAY VEHICLES	**41,000.00**	**43,478.00**	**80,838.00**
0033		**TAXING DISTRICT ELECTION FUND**			
	00	TAXING DISTRICT ELECTION FUND	142,350.00	157,350.00	157,350.00
		TOTAL TAXING DISTRICT ELECTION FUND	**142,350.00**	**157,350.00**	**157,350.00**

BUDGET TOTALS

Fiscal Year: 2023 **Budget #:** 4 **Description:** 2023 BUDGET **Type:** EXPENDITURE
Comments: BUDGET WILL BE CASH BALANCE OF FUND EACH YEAR, BUT PLUS AND ANTICIPATED GRANT EXPENDITURES

Fund		Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
0034		**SNOWMOBILE FUND**			
	00	SNOWMOBILE FUND	35,000.00	35,000.00	35,000.00
		TOTAL SNOWMOBILE FUND	**35,000.00**	**35,000.00**	**35,000.00**
0036		**SEARCH & RESCUE - SHERIFF**			
	00	SEARCH & RESCUE - SHERIFF		5,000.00	5,000.00
		TOTAL SEARCH & RESCUE - SHERIFF		**5,000.00**	**5,000.00**
0041		**CAPITAL PROJECT FUND/ARPA**			
	00	CAPITAL PROJECT FUND/ARPA	2,140,000.00	2,140,000.00	2,145,000.00
		TOTAL CAPITAL PROJECT FUND/ARPA	**2,140,000.00**	**2,140,000.00**	**2,145,000.00**
0060		**CHILD SAFETY FUND**			
	00	CHILD SAFETY FUND	5,000.00	5,000.00	5,000.00
		TOTAL CHILD SAFETY FUND	**5,000.00**	**5,000.00**	**5,000.00**
0061		**INTERLOCK DEVICE FUND**			
	00	INTERLOCK DEVICE FUND	2,000.00	2,000.00	2,000.00
		TOTAL INTERLOCK DEVICE FUND	**2,000.00**	**2,000.00**	**2,000.00**
0063		**SCAPP PROGRAM/ALIENS**			
	00	SCAPP PROGRAM/ALIENS	15,000.00	15,000.00	15,000.00
		TOTAL SCAPP PROGRAM/ALIENS	**15,000.00**	**15,000.00**	**15,000.00**
0064		**SHERIFF -DRUG ENFORCEMENT FUND**			
	00	SHERIFF -DRUG ENFORCEMENT FUND	5,000.00	5,000.00	5,000.00
		TOTAL SHERIFF -DRUG ENFORCEMENT FUI	**5,000.00**	**5,000.00**	**5,000.00**
0066		**EMERGENCY MEDICAL SERVICES**			
	00	EMERGENCY MEDICAL SERVICES	5,000.00	5,000.00	5,000.00
		TOTAL EMERGENCY MEDICAL SERVICES	**5,000.00**	**5,000.00**	**5,000.00**
0080		**SELF INSURANCE FUND**			
	00	SELF INSURANCE FUND	82,000.00	82,000.00	82,000.00
		TOTAL SELF INSURANCE FUND	**82,000.00**	**82,000.00**	**82,000.00**
0090		**HAZARDOUS WASTE**			
	00	HAZARDOUS WASTE	430,000.00	430,000.00	430,000.00
		TOTAL HAZARDOUS WASTE	**430,000.00**	**430,000.00**	**430,000.00**
		GRAND TOTAL	**16,221,168.94**	**15,813,302.14**	**17,111,977.00**

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