BUDGET TOTALS

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
0001	**CURRENT EXPENSE**			
00	CURRENT EXPENSE			
01	CLERK / AUDITOR	351,040.00	388,605.00	388,605.00
02	ASSESSOR	404,631.00	445,661.00	445,661.00
03	TREASURER / TAX COLLECTOR	185,005.00	196,547.00	196,547.00
05	COMMISSIONERS	160,511.00	172,043.00	172,043.00
06	CORONER	75,436.00	70,994.00	70,994.00
07	PROSECUTING ATTORNEY	404,633.00	428,279.00	428,279.00
10	BUILDING AND GROUNDS	253,611.00	255,500.00	255,500.00
11	CIVIL DEFENSE	36,250.00	36,250.00	36,250.00
13	COUNTY AGENT/EXTENSION OFFICE	88,986.00	95,126.00	95,126.00
15	ELECTIONS	41,500.00	41,500.00	41,500.00
18	GENERAL	344,100.00	388,100.00	388,100.00
21	PLANNING AND ZONING	12,020.00	12,520.00	12,520.00
24	COVID PREMIUM PAY			
26	VETERANS' OFFICER	2,250.00	2,250.00	2,250.00
	TOTAL CURRENT EXPENSE	**2,359,973.00**	**2,533,375.00**	**2,533,375.00**
0002	**JUVENILE/ADULT PROBATION**			
00	JUVENILE/ADULT PROBATION	170,207.00	188,665.00	188,665.00
	TOTAL JUVENILE/ADULT PROBATION	**170,207.00**	**188,665.00**	**188,665.00**
0003	**AIRPORT**			
00	AIRPORT	267,500.00	269,000.00	269,000.00
	TOTAL AIRPORT	**267,500.00**	**269,000.00**	**269,000.00**
0004	**AMBULANCE**			
00	AMBULANCE	34,172.00	33,500.00	33,500.00
	TOTAL AMBULANCE	**34,172.00**	**33,500.00**	**33,500.00**
0006	**DISTRICT COURT**			
00	DISTRICT COURT	343,466.00	356,386.00	356,386.00
	TOTAL DISTRICT COURT	**343,466.00**	**356,386.00**	**356,386.00**
0007	**FAIR, COUNTY**			
00	FAIR, COUNTY	22,250.00	22,250.00	22,250.00
	TOTAL FAIR, COUNTY	**22,250.00**	**22,250.00**	**22,250.00**
0009	**FAIR, GROUNDS AND BUILDINGS**			
00	FAIR, GROUNDS AND BUILDINGS	17,250.00	17,250.00	17,250.00
	TOTAL FAIR, GROUNDS AND BUILDIN(	**17,250.00**	**17,250.00**	**17,250.00**
0010	**911 EMERGENCY**			
00	911 EMERGENCY	175,071.00	172,731.00	172,731.00
	TOTAL 911 EMERGENCY	**175,071.00**	**172,731.00**	**172,731.00**
0011	**HEALTH DISTRICT**			
00	HEALTH DISTRICT	82,000.00	82,000.00	82,000.00
	TOTAL HEALTH DISTRICT	**82,000.00**	**82,000.00**	**82,000.00**
0012	**BEN CO FEDERAL BUILDING**			
00	BEN CO FEDERAL BUILDING	401,672.00	408,180.00	408,180.00

BUDGET TOTALS

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
	TOTAL BEN CO FEDERAL BUILDING	**401,672.00**	**408,180.00**	**408,180.00**
0013	**HOSPITAL, OPERATION**			
00	HOSPITAL, OPERATION	2,000.00	1,500.00	1,500.00
	TOTAL HOSPITAL, OPERATION	**2,000.00**	**1,500.00**	**1,500.00**
0015	**ARPA FUND PROJECTS**			
00	ARPA FUND PROJECTS	700,000.00	950,000.00	950,000.00
	TOTAL ARPA FUND PROJECTS	**700,000.00**	**950,000.00**	**950,000.00**
0016	**INDIGENT AND CHARITY**			
00	INDIGENT AND CHARITY	134,871.00	129,436.00	129,436.00
	TOTAL INDIGENT AND CHARITY	**134,871.00**	**129,436.00**	**129,436.00**
0017	**JUNIOR COLLEGE**			
00	JUNIOR COLLEGE	75,000.00	80,000.00	80,000.00
	TOTAL JUNIOR COLLEGE	**75,000.00**	**80,000.00**	**80,000.00**
0018	**PARKS & RECREATION/GOLF COURSE**			
00	PARKS & RECREATION/GOLF COURSE	142,630.00	146,890.00	146,890.00
	TOTAL PARKS & RECREATION/GOLF C	**142,630.00**	**146,890.00**	**146,890.00**
0019	**PEST**			
00	PEST			
	TOTAL PEST			
0020	**REVALUATION**			
00	REVALUATION	321,080.00	339,930.00	339,930.00
	TOTAL REVALUATION	**321,080.00**	**339,930.00**	**339,930.00**
0022	**LEUTY BUILDING**			
00	LEUTY BUILDING	8,000.00	9,000.00	9,000.00
	TOTAL LEUTY BUILDING	**8,000.00**	**9,000.00**	**9,000.00**
0023	**SOLID WASTE**			
00	SOLID WASTE	1,453,998.00	1,537,064.00	1,537,064.00
	TOTAL SOLID WASTE	**1,453,998.00**	**1,537,064.00**	**1,537,064.00**
0024	**TORT**			
00	TORT	173,000.00	207,500.00	207,500.00
	TOTAL TORT	**173,000.00**	**207,500.00**	**207,500.00**
0027	**WEED DEPARTMENT**			
00	WEED DEPARTMENT	26,850.00	26,725.00	26,725.00
	TOTAL WEED DEPARTMENT	**26,850.00**	**26,725.00**	**26,725.00**
0028	**BUILDING INSPECTOR**			
00	BUILDING INSPECTOR	130,036.00	144,506.00	144,506.00
	TOTAL BUILDING INSPECTOR	**130,036.00**	**144,506.00**	**144,506.00**
0029	**PLANNING & PUBLIC WORKS DEPT**			
00	PLANNING & PUBLIC WORKS DEPT		198,216.00	198,216.00

BUDGET TOTALS

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
	TOTAL PLANNING & PUBLIC WORKS I		**198,216.00**	**198,216.00**
0030	**ELECTION CONSOLIDATION**			
00	ELECTION CONSOLIDATION	137,520.00	137,520.00	137,520.00
	TOTAL ELECTION CONSOLIDATION	**137,520.00**	**137,520.00**	**137,520.00**
0031	**COUNTY SEWER FUND**			
00	COUNTY SEWER FUND	72,885.00	126,850.00	126,850.00
	TOTAL COUNTY SEWER FUND	**72,885.00**	**126,850.00**	**126,850.00**
0032	**JUSTICE FUND**			
00	JUSTICE FUND			
04	SHERIFF'S DEPARTMENT	1,710,255.00	1,851,400.00	1,851,400.00
07	PROSECUTING ATTORNEY			
08	SHERIFF JAIL / DETENTION	796,080.00	832,620.00	832,620.00
	TOTAL JUSTICE FUND	**2,506,335.00**	**2,684,020.00**	**2,684,020.00**
0033	**GENERAL ROAD**			
00	GENERAL ROAD	3,970,970.00	4,144,200.00	4,144,200.00
	TOTAL GENERAL ROAD	**3,970,970.00**	**4,144,200.00**	**4,144,200.00**
0037	**SNOWMOBILE**			
00	SNOWMOBILE	16,000.00	16,000.00	16,000.00
	TOTAL SNOWMOBILE	**16,000.00**	**16,000.00**	**16,000.00**
0038	**WATERWAYS**			
00	WATERWAYS	32,720.00	33,235.00	33,235.00
	TOTAL WATERWAYS	**32,720.00**	**33,235.00**	**33,235.00**
0039	**MARINE PATROL**			
00	MARINE PATROL	27,355.00	27,430.00	27,430.00
	TOTAL MARINE PATROL	**27,355.00**	**27,430.00**	**27,430.00**
0040	**COUNTY AMBULANCE DISTRICT**			
00	COUNTY AMBULANCE DISTRICT	229,611.00	281,066.00	281,066.00
	TOTAL COUNTY AMBULANCE DISTRIC	**229,611.00**	**281,066.00**	**281,066.00**
0080	**BENEWAH CO. SEWER CONSTRUCTION**			
00	BENEWAH CO. SEWER CONSTRUCTIO	500.00	500.00	500.00
	TOTAL BENEWAH CO. SEWER CONST	**500.00**	**500.00**	**500.00**
	GRAND TOTAL	**14,034,922.00**	**15,304,925.00**	**15,304,925.00**

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

BUDGET TOTALS

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** REVENUE

Fund	Description	Dept Req Amount	Budget Officer Amount	Approved Amount
0001	CURRENT EXPENSE	1,974,662.00		2,140,500.00
0002	JUVENILE/ADULT PROBATION	170,000.00		161,000.00
0003	AIRPORT	156,000.00		150,000.00
0004	AMBULANCE	10,700.00		12,500.00
0006	DISTRICT COURT	251,300.00		165,000.00
0007	FAIR, COUNTY	17,500.00		17,250.00
0009	FAIR, GROUNDS AND BUILDINGS	16,000.00		11,250.00
0010	911 EMERGENCY	145,000.00		135,000.00
0011	HEALTH DISTRICT	67,000.00		49,000.00
0012	BEN CO FEDERAL BUILDING	255,000.00		255,000.00
0013	HOSPITAL, OPERATION	2,000.00		2,500.00
0014	DRUG COURT			
0015	ARPA FUND PROJECTS	700,000.00		700,000.00
0016	INDIGENT AND CHARITY	120,000.00		75,000.00
0017	JUNIOR COLLEGE	60,000.00		60,000.00
0018	PARKS & RECREATION/GOLF COURSE	134,370.00		126,800.00
0019	PEST			
0020	REVALUATION	261,000.00		240,000.00
0021	CDA BASIN PROJECT			
0022	LEUTY BUILDING	8,000.00		7,500.00
0023	SOLID WASTE	1,346,000.00		1,425,500.00
0024	TORT	143,400.00		164,100.00
0025	STIMULUS GRANT			
0027	WEED DEPARTMENT	15,850.00		19,725.00
0028	BUILDING INSPECTOR	190,000.00		180,000.00
0029	PLANNING & PUBLIC WORKS DEPT			125,000.00
0030	ELECTION CONSOLIDATION	65,000.00		65,000.00
0031	COUNTY SEWER FUND	90,000.00		162,500.00
0032	JUSTICE FUND	2,204,500.00		2,070,500.00
0033	GENERAL ROAD	3,385,000.00		2,844,700.00
0034	LEVEE RESTORATION PROJECT			
0035	HOSPITAL CONSTRUCTION FUND			
0036	HOSPITAL DEBT SERVICE FUND			
0037	SNOWMOBILE	7,500.00		9,500.00
0038	WATERWAYS	23,250.00		22,400.00
0039	MARINE PATROL	20,000.00		25,000.00
0040	COUNTY AMBULANCE DISTRICT			325,100.00
0049	LOCAL IMPROVEMENT GUARANTEE			
0080	BENEWAH CO. SEWER CONSTRUCTION			
	GRAND TOTAL	**11,839,032.00**		**11,747,325.00**

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

BENEWAH COUNTY COMMISSIONERS
MINUTES OF MEETING
September 11, 2023

Be it remembered that at this time the Board of County Commissioners met in regular session. The meeting was opened by Commissioner Lampert.

Present:	Philip R. Lampert	Chairman
	Robert Short	Commissioner
	Mark Reynolds	Commissioner
	Deanna Bramblett	Clerk
	Mariah Dunham	Attorney

The Board met at 8:00 a.m., whereupon the following proceedings were had to-wit.

1. Approve the minutes of the previous meeting(s) (ACTION): A motion to approve the minutes from August 28, 2023 was made by Commissioner Short and seconded by Commissioner Reynolds. Motion carried.
2. Approve Monthly Claims (ACTION): A motion to approve this item was made by Commissioner Reynolds and seconded by Commissioner Short. Motion carried.
3. Airport Hangar Lease Fees for FY2023: The clerk discussed sending out the current hangar leases and having the new leases be effective in FY2024. The board agreed and the clerk will get the hangar billing sent out.
4. FY2024 Proposed Budget (ACTION): The board discussed the longevity rates and the hourly rates proposed by Commissioner Lampert. The board approved giving a 5% wage increase and the longevity rates as proposed by Commissioner Lampert. No changes were made to the insurance package. The board approved the reclassifications as requested by the departments and other miscellaneous requests. A motion to approve the FY2024 Budget was made by Commissioner Reynolds and seconded by Commissioner Short. Motion carried.
5. IRWA Support Services Monthly Report: Reviewed by the board.
6. LHTAC Project 18813 HMH Engineering Invoice (ACTION): A motion to approve this item was made by Commissioner Short and seconded by Commissioner Reynolds. Motion carried.
7. Planning & Zoning Notice of Public Hearing Sept. 14th: Reviewed by the board.
8. Road Letter Sent Regarding Bigelow Mill Road: Reviewed by the board.
9. Road Letter Sent Regarding Stagecoach Drive: Reviewed by the board.
10. Rock Pit Lease Regarding Hay Family Rock Pit (ACTION): Attorney Dunham is working on a draft agreement for this rock pit. The board determined that .75 per yard would be a fair price. A motion to approve this item was made by Commissioner Short and seconded by Commissioner Reynolds. Motion carried.
11. Sanders Road Bridges – HMH Contract (ACTION): A motion to approve this item was made by Commissioner Reynolds and seconded by Commissioner Short. Motion carried.
12. Tax Deeded Parcel Sales – Quit Claim Deeds to sign (ACTION): Approved by the board.
13. US Forest Service Lindstrom Project Comment Period: Reviewed by the board. Commissioner Short has submitted a comment.
14. Zion's Bank Equipment Financing Agreement (ACTION): Attorney Dunham asked for more information on the escrow account. A motion to approve this item subject to legal review was made by Commissioner Short and seconded by Commissioner Reynolds. Motion carried.

15. IDL Reclamation Fund Public Comment Period: Reviewed by the board.
16. Prosecution Service Agreement Letter from Plummer (ACTION): A motion to approve the rate requested by the City of Plummer was made by Commissioner Short and seconded by Commissioner Reynolds. Motion carried.
17. Request for Road Maintenance on Bill Morris Road – *Reynolds*: Discussed that there is a logging operation that is creating ruts in the road.
18. Discussion on the County Lot at 6th & Jefferson – *Reynolds*: He has had some calls that there might be some unauthorized vehicles in the county parking lot.
19. Discussion on Golf Course Funding Responsibility – *Reynolds*: He had questions regarding the levy rate.
20. Santa Y Restrooms Cleaning Services (ACTION) *per Short:* A motion to approve this item was made by Commissioner Short and seconded by Commissioner Reynolds. Motion carried. The county will pay for cleaning services at $12 per hour.

JIM ROLETTO, BENEWAH COUNTY ENGINEER (ACTION)

- Road Projects
- Public Works
- Sewer System
- Solid Waste
- Airport
- Planning & Zoning

- Rock Crushing: Danielson is doing a good job. The Benewah Creek project is setting up this week.
- Fairgrounds: Purchased some supplies and getting ready to start.
- Airport: Still working on lease agreements. Tom Carver questioned whether there was any available space to build more hangars. The board said that they are working on evaluating what is available.
- Grants: He is working on re-applying for grants that were not funded.
- Federal Building: Working on proposals for about $15k for asphalt/seal coat work and about $18k for concrete/curb work. He requested using ARPA funds. A motion to approve this request was made by Commissioner Short and seconded by Commissioner Reynolds. Motion carried.
- Lift Stations: They need additional pumps for about $60k so all the lift stations have two operational pumps. Will hold off and see what the city has available.
- Bridges: The bridge at Falls Creek needs some repairs for about $45k.

9:00 A.M. PUBLIC HEARING FOR COTTONWOOD POINT SEWER RATES

- Approve Proposed Sewer Rates (ACTION)

The hearing was opened by Chairman Lampert at 9:08 am. Public Works Director Jim Roletto explained why the rate increase is needed. Tom Carver commented that the average sewer rate for the state of Idaho is $55. Harold White with Cottonwood Point Water & Sewer Association stated that he is in opposition of the rate increase. Barbara Bentley with Cottonwood Point Water & Sewer Association commented that this increase will be tough for their users. Roletto stated that the county does not want to overcharge any of the users. The hearing closed at 9:31 am. A motion to approve the rate of $27 with an effective date of October 1, 2023 was made by Commissioner Reynolds and seconded by Commissioner Short. Motion carried.

9:15 A.M. PUBLIC HEARING FOR TRANSFER STATION/SCALE RATES

- Approve Proposed Scale Rates (ACTION)

The hearing was opened by Chairman Lampert at 9:34 am. Public Works Director Jim Roletto explained why the county is transitioning to charging by weight utilizing scales located at the transfer station. He explained the county levy rate system and the gaps in fee collection including commercial accounts and construction waste and other non-household garbage and exempt property owners. The County is working to make the system more efficient and fair by charging a fee per use. Tom Carver stated that the city residents are paying the levy rate and bond rate and he is concerned about the fee that is being proposed. Attorney Dunham clarified that there would not need to be an agreement in place with the cities if this proposal is incorporated. Steve Dorendorf had questions as to who which residents have to pay at the transfer station. Bill Wheeler questioned the accuracy of the scales and requested the county double check. Phil Epler and Dale Hill represent the senior center and they are concerned that they will have to pay to dispose of any unusable items that are left at the senior center. Doug Ryan had comments regarding city residents taking garbage to the transfer station and how that would be monitored. Rachael Johnson asked if the county would be checking license plates. The hearing closed at 10:05 am. A motion to table this item to the end of the meeting was made by Commissioner Reynolds and seconded by Commissioner Short. Motion carried.

The board discussed this item at 10:50 am. They Discussed renters and city residents that use a county dumpster and which residents if any would benefit from purchasing a sticker. A motion to approve the rates as listed in Resolution 2023-16 was made by Commissioner Short and seconded by Commissioner Reynolds. Motion carried.

PUBLIC COMMENT: None.

DON DUFFY, PANHANDLE HEALTH DISTRICT DIRECTOR

Jason Peppin and Don Duffy, Panhandle Health District Director appeared before the board to present their quarterly review. They had a report of septic activity for Benewah County. They have been working with IAC regarding food permits fees. Currently the fees do not cover the cost of this service. He discussed some unfunded mandates and services that are required by the State.

TIMBER PLUS – LEAP OPTION TO LEASE (ACTION)

Aaron with Timber Plus appeared before the board and requested this item be tabled while he works out the correct wording with legal counsel. The board agreed.

BENEWAH HUMANE SOCIETY HOPES HAVEN ANIMAL SHELTER

- Funding Request (ACTION)

The board reviewed the letter received from Hopes Haven. The clerk stated that she tried to reach out to someone but was unsuccessful. The FY2024 budget includes an increase from $3000 per year to $6000 per year.

BENEWAH COUNTY ASSESSOR (ACTION)

Assessor Donna Spier appeared before the board regarding the following item(s):

- Possible Tax Cancellation Request(s): None.

BENEWAH COUNTY TREASURER (ACTION)

Treasurer Sara Sexton appeared before the board regarding the following item(s):

- Possible Tax Cancellation/Hardship Request(s): None.

SOCIAL SERVICES EXECUTIVE SESSION 74-206(1)(d):

The Social Services Director appeared before the board regarding the following:

- Indigent Applications: None.

EXECUTIVE SESSION: A motion was made by Commissioner Reynolds to enter into executive session at 11:50 am pursuant to Idaho Code Section 74-206(1)(f)(c)(a)(b); Water Adjudication, Pending Litigation, Real Property and Personnel; seconded by Commissioner Short. Motion carried. Present: Commissioners Lampert, Reynolds and Short, Clerk Deanna Bramblett, County Engineer Jim Roletto and Attorney Dunham.

Exited executive session at 12:04 pm.

The meeting adjourned at 12:10 pm.

Minutes read and approved this 25th day of September, 2023.

By the Board of Benewah County Commissioners:

Philip R. Lampert, Chairman | Robert Short, Commissioner | Mark Reynolds, Commissioner

Attest:

Deanna Bramblett, Clerk

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 01 CURRENT EXPENSE
DEPT: 00 CURRENT EXPENSE

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

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 01 CURRENT EXPENSE
DEPT: 01 CLERK / AUDITOR

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
01-01-401-00	SALARIES - OFFICER 1 FTE	53,085.00	55,740.00	55,740.00
01-01-402-00	SALARIES - DEPUTIES REC 1 FTE	30,500.00	32,025.00	32,025.00
01-01-405-00	SALARIES - DEPUTIES COURT 3FTE	107,000.00	112,650.00	112,650.00
01-01-406-00	SALARIES - EMPLOYEE, PART-TIME	20,000.00	20,000.00	20,000.00
01-01-409-00	LONGEVITY PAY	0.00	15,000.00	15,000.00
01-01-410-00	RETIREMENT	23,000.00	24,050.00	24,050.00
01-01-411-00	SOCIAL SECURITY	16,150.00	17,980.00	17,980.00
01-01-412-00	LIFE INSURANCE	330.00	330.00	330.00
01-01-413-00	MEDICAL INSURANCE	79,750.00	86,930.00	86,930.00
01-01-415-00	STATE UNEMPLOYMENT	1,900.00	1,900.00	1,900.00
01-01-416-00	WORKMAN'S COMPENSATION INSUR.	6,325.00	9,000.00	9,000.00
01-01-440-00	SUPPLIES - OFFICE	5,500.00	5,500.00	5,500.00
01-01-464-00	UTILITIES- TELEPHONE, OTHER	5,500.00	5,500.00	5,500.00
01-01-492-00	REPAIRS/MAINT- OFFICE EQUIPMT	500.00	500.00	500.00
01-01-559-00	OTHER MISCELLANEOUS EXPENSES	500.00	500.00	500.00
01-01-569-00	EDUCATION- TRAVEL	1,000.00	1,000.00	1,000.00
	DEPT 01 - CLERK / AUDITOR TOTAL	351,040.00	388,605.00	388,605.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 01 CURRENT EXPENSE
DEPT: 02 ASSESSOR

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
01-02-401-00	SALARIES - OFFICER 1FTE	53,085.00	55,740.00	55,740.00
01-02-402-00	SALARIES - DEP DMV 3FTE/2FTE	90,000.00	94,500.00	94,500.00
01-02-405-00	SALARIES - DEP ASSR 2FTE	65,000.00	68,250.00	68,250.00
01-02-406-00	SALARIES - PART TIME & OT	11,750.00	11,750.00	11,750.00
01-02-409-00	LONGEVITY PAY	0.00	14,400.00	14,400.00
01-02-410-00	RETIREMENT	24,850.00	25,715.00	25,715.00
01-02-411-00	SOCIAL SECURITY	16,850.00	18,650.00	18,650.00
01-02-412-00	LIFE INSURANCE	396.00	396.00	396.00
01-02-413-00	MEDICAL INSURANCE	124,000.00	135,160.00	135,160.00
01-02-415-00	STATE UNEMPLOYMENT	2,000.00	2,000.00	2,000.00
01-02-416-00	WORKMAN'S COMPENSATION INSUR.	6,600.00	9,000.00	9,000.00
01-02-439-00	TRAVEL - EDUCATION	500.00	500.00	500.00
01-02-440-00	SUPPLIES - OFFICE	3,500.00	3,500.00	3,500.00
01-02-464-00	UTILITIES- TELEPHONE, OTHER	4,600.00	4,600.00	4,600.00
01-02-806-00	CAPITAL- OFFICE EQUIPMENT	1,500.00	1,500.00	1,500.00
	DEPT 02 - ASSESSOR TOTAL	404,631.00	445,661.00	445,661.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 01 CURRENT EXPENSE
DEPT: 03 TREASURER / TAX COLLECTOR

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
01-03-401-00	SALARIES - OFFICER 1FTE	53,085.00	55,740.00	55,740.00
01-03-402-00	SALARIES - DEPUTIES 1FTE	32,900.00	34,545.00	34,545.00
01-03-406-00	SALARIES - EMPLOYEE, PART-TIME	10,600.00	9,000.00	9,000.00
01-03-409-00	LONGEVITY PAY	0.00	3,600.00	3,600.00
01-03-410-00	RETIREMENT	10,300.00	10,730.00	10,730.00
01-03-411-00	SOCIAL SECURITY	7,390.00	7,390.00	7,390.00
01-03-412-00	LIFE INSURANCE	132.00	132.00	132.00
01-03-413-00	MEDICAL INSURANCE	57,400.00	62,560.00	62,560.00
01-03-415-00	STATE UNEMPLOYMENT	500.00	500.00	500.00
01-03-416-00	WORKMAN'S COMPENSATION INSUR.	2,898.00	3,850.00	3,850.00
01-03-440-00	SUPPLIES - OFFICE	4,700.00	3,700.00	3,700.00
01-03-464-00	UTILITIES- TELEPHONE, OTHER	2,600.00	2,800.00	2,800.00
01-03-569-00	EDUCATION- TRAVEL	2,500.00	2,000.00	2,000.00
	DEPT 03 - TREASURER / TAX COLLECTOR TOTAL	185,005.00	196,547.00	196,547.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 01 CURRENT EXPENSE
DEPT: 05 COMMISSIONERS

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
01-05-401-00	SALARIES - OFFICER 3FTE	59,273.00	62,240.00	62,240.00
01-05-409-00	LONGEVITY PAY	0.00	1,200.00	1,200.00
01-05-410-00	RETIREMENT	2,375.00	2,375.00	2,375.00
01-05-411-00	SOCIAL SECURITY	4,535.00	4,760.00	4,760.00
01-05-412-00	LIFE INSURANCE	198.00	198.00	198.00
01-05-413-00	MEDICAL INSURANCE	71,550.00	77,990.00	77,990.00
01-05-416-00	WORKMAN'S COMPENSATION INSUR.	1,780.00	2,480.00	2,480.00
01-05-430-00	TRAVEL - MILEAGE - EDUCATION	2,500.00	2,500.00	2,500.00
01-05-440-00	SUPPLIES - OFFICE	500.00	500.00	500.00
01-05-464-00	UTILITIES- TELEPHONE, OTHER	1,800.00	1,800.00	1,800.00
01-05-480-00	PROFESSIONAL SVC- LEGAL RETAIN	5,000.00	2,500.00	2,500.00
01-05-481-00	PROFESSIONAL SVC- LEGAL EXTRA	5,000.00	2,500.00	2,500.00
01-05-559-00	OTHER MISCELLANEOUS EXPENSES	5,000.00	10,000.00	10,000.00
01-05-800-00	CAPITAL- FURNITURE / FIXTURES	500.00	500.00	500.00
01-05-806-00	CAPITAL- OFFICE EQUIPMENT	500.00	500.00	500.00
	DEPT 05 - COMMISSIONERS TOTAL	160,511.00	172,043.00	172,043.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 01 CURRENT EXPENSE
DEPT: 06 CORONER

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
01-06-401-00	SALARIES - OFFICER 1FTE	14,320.00	15,036.00	15,036.00
01-06-402-00	SALARIES - 1ST DEPUTY 1PT	7,155.00	7,512.00	7,512.00
01-06-405-00	SALARIES - EXTRA DEPUTIES	1,230.00	1,250.00	1,250.00
01-06-409-00	LONGEVITY PAY	0.00	4,800.00	4,800.00
01-06-410-00	RETIREMENT	1,710.00	1,700.00	1,700.00
01-06-411-00	SOCIAL SECURITY	1,740.00	1,850.00	1,850.00
01-06-412-00	LIFE INSURANCE	66.00	66.00	66.00
01-06-413-00	MEDICAL INSURANCE	23,500.00	14,500.00	14,500.00
01-06-415-00	STATE UNEMPLOYMENT	85.00	85.00	85.00
01-06-416-00	WORKMAN'S COMPENSATION INSUR.	680.00	1,145.00	1,145.00
01-06-439-00	TRAVEL - EDUCATION	1,600.00	1,700.00	1,700.00
01-06-611-00	CORONER- AUTOPSIES / INQUESTS	16,000.00	15,000.00	15,000.00
01-06-612-00	CORONER- JURY / WITNESSES	250.00	250.00	250.00
01-06-619-00	CORONER- OTHER	2,500.00	2,500.00	2,500.00
01-06-899-00	CAPITAL- OTHER	4,600.00	3,600.00	3,600.00
	DEPT 06 - CORONER TOTAL	75,436.00	70,994.00	70,994.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 01 CURRENT EXPENSE
DEPT: 07 PROSECUTING ATTORNEY

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
01-07-401-00	SALARIES - OFFICER 1FTE	102,015.00	107,116.00	107,116.00
01-07-402-00	SALARIES - 1ST DEP 1FTE	38,220.00	40,135.00	40,135.00
01-07-406-00	SALARIES - DEPUTY PA 1FT	85,000.00	89,250.00	89,250.00
01-07-407-00	PROSECUTOR CLERK PT	20,500.00	20,500.00	20,500.00
01-07-409-00	LONGEVITY PAY	0.00	1,200.00	1,200.00
01-07-410-00	RETIREMENT	27,000.00	28,000.00	28,000.00
01-07-411-00	SOCIAL SECURITY	19,000.00	19,000.00	19,000.00
01-07-412-00	LIFE INSURANCE	198.00	198.00	198.00
01-07-413-00	MEDICAL INSURANCE	82,000.00	89,380.00	89,380.00
01-07-415-00	STATE UNEMPLOYMENT	1,500.00	1,500.00	1,500.00
01-07-416-00	WORKMAN'S COMPENSATION INSUR.	7,500.00	10,000.00	10,000.00
01-07-439-00	TRAVEL - EDUCATION	6,000.00	6,000.00	6,000.00
01-07-440-00	SUPPLIES	6,000.00	6,000.00	6,000.00
01-07-464-00	UTILITIES- TELEPHONE, OTHER	3,200.00	3,500.00	3,500.00
01-07-480-00	PROFESSIONAL SVC- LEGAL	500.00	500.00	500.00
01-07-499-00	REPAIRS/MAINT- OTHER	1,000.00	1,000.00	1,000.00
01-07-622-00	WITNESS MILEAGE	500.00	500.00	500.00
01-07-623-00	WITNESS FEES	500.00	500.00	500.00
01-07-670-00	CONTRACTS- LABOR	2,000.00	2,000.00	2,000.00
01-07-806-00	CAPITAL- OFFICE EQUIPMENT	2,000.00	2,000.00	2,000.00
	DEPT 07 - PROSECUTING ATTORNEY TOTAL	404,633.00	428,279.00	428,279.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 01 CURRENT EXPENSE
DEPT: 10 BUILDING AND GROUNDS

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
01-10-441-00	SUPPLIES	6,500.00	7,500.00	7,500.00
01-10-465-00	UTILITIES- ELECTRICITY	35,000.00	35,000.00	35,000.00
01-10-466-00	UTILITIES- SEWER	5,000.00	5,000.00	5,000.00
01-10-494-00	REPAIRS/MAINT- BLDG & FIXTURES	85,000.00	85,000.00	85,000.00
01-10-497-00	JANITORIAL CONTRACT	40,000.00	40,000.00	40,000.00
01-10-499-00	REPAIRS/MAINT- OTHER	500.00	500.00	500.00
01-10-559-00	OTHER MISCELLANEOUS EXPENSES	7,500.00	7,500.00	7,500.00
01-10-800-00	CAPITAL- FURNITURE / FIXTURES	39,111.00	40,000.00	40,000.00
01-10-899-00	CAPITAL- OTHER & JDC PMT	35,000.00	35,000.00	35,000.00
	DEPT 10 - BUILDING AND GROUNDS TOTAL	253,611.00	255,500.00	255,500.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 01 CURRENT EXPENSE
DEPT: 11 CIVIL DEFENSE

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
01-11-401-00	SALARIES - OFFICER	17,500.00	17,500.00	17,500.00
01-11-410-00	RETIREMENT	1,200.00	1,200.00	1,200.00
01-11-411-00	SOCIAL SECURITY	800.00	800.00	800.00
01-11-415-00	STATE UNEMPLOYMENT	150.00	150.00	150.00
01-11-416-00	WORKMAN'S COMPENSATION INSUR.	350.00	350.00	350.00
01-11-439-00	TRAVEL - OTHER	1,000.00	1,000.00	1,000.00
01-11-440-00	SUPPLIES - OFFICE	500.00	500.00	500.00
01-11-448-00	HOMELAND SECURITY	1,000.00	1,000.00	1,000.00
01-11-449-00	WILDFIRE	1,000.00	1,000.00	1,000.00
01-11-464-00	UTILITIES- TELEPHONE, OTHER	750.00	750.00	750.00
01-11-559-00	OTHER MISCELLANEOUS EXPENS	1,000.00	1,000.00	1,000.00
01-11-670-00	CONTRACT WAGE - HAZ MIT PLAN	10,000.00	10,000.00	10,000.00
01-11-899-00	CAPITAL- OTHER	1,000.00	1,000.00	1,000.00
	DEPT 11 - CIVIL DEFENSE TOTAL	36,250.00	36,250.00	36,250.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 01 CURRENT EXPENSE
DEPT: 13 COUNTY AGENT/EXTENSION OFFICE

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
01-13-402-00	SALARIES - DEPUTIES 1FTE	29,925.00	31,425.00	31,425.00
01-13-406-00	SALARIES - EMPLOYEE, PART-TIME	4,500.00	4,500.00	4,500.00
01-13-409-00	LONGEVITY PAY	0.00	2,400.00	2,400.00
01-13-410-00	RETIREMENT	3,575.00	3,600.00	3,600.00
01-13-411-00	SOCIAL SECURITY	2,650.00	2,750.00	2,750.00
01-13-412-00	LIFE INSURANCE	66.00	66.00	66.00
01-13-413-00	MEDICAL INSURANCE	13,500.00	14,720.00	14,720.00
01-13-415-00	STATE UNEMPLOYMENT	350.00	350.00	350.00
01-13-416-00	WORKMAN'S COMPENSATION INSUR.	1,035.00	1,430.00	1,430.00
01-13-439-00	TRAVEL - EDUCATION	5,500.00	5,500.00	5,500.00
01-13-440-00	SUPPLIES - OFFICE	3,800.00	4,300.00	4,300.00
01-13-464-00	UTILITIES- TELEPHONE, OTHER	5,600.00	5,600.00	5,600.00
01-13-465-00	UTILITIES- ELECTRICITY-WATER	5,800.00	5,800.00	5,800.00
01-13-466-00	UTILITIES- SEWER _ GARBAGE	2,000.00	2,000.00	2,000.00
01-13-494-00	REPAIRS/MAINT- BLDG & FIXTURES	3,500.00	3,500.00	3,500.00
01-13-497-00	JANITORIAL CONTRACT	3,000.00	3,000.00	3,000.00
01-13-559-00	OTHER MISCELLANEOUS EXPENSES	1,000.00	1,000.00	1,000.00
01-13-670-00	CONTRACTS- AGENT	2,235.00	2,235.00	2,235.00
01-13-689-00	CONTRACTS-FORESTER - OTHER	750.00	750.00	750.00
01-13-806-00	CAPITAL- OFFICE EQUIPMENT	200.00	200.00	200.00
DEPT 13 - COUNTY AGENT/EXTENSION OFFICE TOTAL		88,986.00	95,126.00	95,126.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 01 CURRENT EXPENSE
DEPT: 15 ELECTIONS

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
01-15-406-00	SALARIES - EMPLOYEE, PART-TIME	5,000.00	5,000.00	5,000.00
01-15-442-00	ELECTION SUPPLIES - EXPENSES	18,000.00	18,000.00	18,000.00
01-15-670-00	CONTRACTS- LABOR	18,000.00	18,000.00	18,000.00
01-15-899-00	CAPITAL- OTHER	500.00	500.00	500.00
	DEPT 15 - ELECTIONS TOTAL	41,500.00	41,500.00	41,500.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 01 CURRENT EXPENSE
DEPT: 18 GENERAL

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
01-18-429-00	FRINGE BENEFITS - OTHER	10,000.00	15,000.00	15,000.00
01-18-448-00	ANIMAL CONTROL	3,000.00	6,000.00	6,000.00
01-18-449-00	VOLUNTEER CLINIC	1,000.00	1,000.00	1,000.00
01-18-463-00	UTILITIES- PHONE EQUIP & MAINT	500.00	500.00	500.00
01-18-464-00	UTILITIES- TELEPHONE, MCI	2,500.00	2,500.00	2,500.00
01-18-475-00	COUNTY CAR EXPENSE	5,000.00	5,000.00	5,000.00
01-18-481-00	PROFESSIONAL SVC- AUDITING	35,000.00	35,000.00	35,000.00
01-18-528-00	DUES / MEMBERSHIPS	15,000.00	15,000.00	15,000.00
01-18-533-00	GENERAL RESERVE -- 5% OF CE	75,000.00	100,000.00	100,000.00
01-18-542-00	POSTAGE	35,000.00	35,000.00	35,000.00
01-18-544-00	PRINTING	4,000.00	5,000.00	5,000.00
01-18-559-00	OTHER MISC EXPENSES	25,000.00	30,000.00	30,000.00
01-18-677-00	CONTRACTS- COMPUTER SERVICES	45,000.00	45,000.00	45,000.00
01-18-680-00	CONTRACTS- SOIL CONSERVATION	4,000.00	4,000.00	4,000.00
01-18-721-00	GRANT	100.00	100.00	100.00
01-18-780-01	COMPUTER MAINTENANCE	45,000.00	50,000.00	50,000.00
01-18-780-04	COMPUTER HARDWARE PURCHASES	15,000.00	15,000.00	15,000.00
01-18-780-05	COMPUTER-MEALS LODGING PHONES	4,000.00	4,000.00	4,000.00
01-18-801-00	CAPITAL-VEHICLES	10,000.00	10,000.00	10,000.00
01-18-803-00	CAPITAL- EQUIPMENT	10,000.00	10,000.00	10,000.00
	DEPT 18 - GENERAL TOTAL	344,100.00	388,100.00	388,100.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 01 CURRENT EXPENSE
DEPT: 21 PLANNING AND ZONING

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
01-21-405-00	HOURLY - EMPLOYEE PART-TIME	3,000.00	3,000.00	3,000.00
01-21-406-00	EMPLOYEE, PART-TIME	3,000.00	3,000.00	3,000.00
01-21-410-00	RETIREMENT	720.00	720.00	720.00
01-21-411-00	SOCIAL SECURITY	460.00	460.00	460.00
01-21-415-00	STATE UNEMPLOYMENT	60.00	60.00	60.00
01-21-416-00	WORKMAN'S COMPENSATION INSUR.	180.00	180.00	180.00
01-21-430-00	TRAVEL - MILEAGE	100.00	100.00	100.00
01-21-440-00	SUPPLIES - OFFICE	500.00	500.00	500.00
01-21-480-00	PROFESSIONAL SVC- LEGAL	1,500.00	1,500.00	1,500.00
01-21-559-00	OTHER MISCELLANEOUS EXPENS	1,500.00	1,500.00	1,500.00
01-21-670-00	CONTRACTS- LABOR	1,000.00	1,500.00	1,500.00
	DEPT 21 - PLANNING AND ZONING TOTAL	12,020.00	12,520.00	12,520.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 01 CURRENT EXPENSE
DEPT: 24 COVID PREMIUM PAY

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
DEPT 24 - COVID PREMIUM PAY TOTAL	0.00	0.00	0.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 01 CURRENT EXPENSE
DEPT: 26 VETERANS' OFFICER

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
01-26-401-00	SALARIES - OFFICER	1,500.00	1,500.00	1,500.00
01-26-430-00	TRAVEL - MILEAGE	250.00	250.00	250.00
01-26-449-00	SUPPLIES - OTHER	500.00	500.00	500.00
	DEPT 26 - VETERANS' OFFICER TOTAL	2,250.00	2,250.00	2,250.00
	TOTAL CURRENT EXPENSE	2,359,973.00	2,533,375.00	2,533,375.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 02 JUVENILE/ADULT PROBATION
DEPT: 00 JUVENILE/ADULT PROBATION

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
02-00-401-00	SALARIES - ADULT PO 1FTE	56,750.00	59,588.00	59,588.00
02-00-402-00	SALARIES - JUV PO 1FTE	40,500.00	42,525.00	42,525.00
02-00-409-00	LONGEVITY PAY	0.00	4,800.00	4,800.00
02-00-410-00	RETIREMENT	11,625.00	14,190.00	14,190.00
02-00-411-00	SOCIAL SECURITY	7,450.00	7,825.00	7,825.00
02-00-412-00	LIFE INSURANCE	132.00	132.00	132.00
02-00-413-00	MEDICAL INSURANCE	37,500.00	40,875.00	40,875.00
02-00-415-00	STATE UNEMPLOYMENT	950.00	950.00	950.00
02-00-416-00	WORKMAN'S COMPENSATION INSUR.	2,950.00	4,280.00	4,280.00
02-00-439-00	TRAVEL - EDUCATION	1,000.00	1,000.00	1,000.00
02-00-440-00	SUPPLIES - OFFICE	2,000.00	2,000.00	2,000.00
02-00-464-00	UTILITIES- TELEPHONE, OTHER	2,850.00	3,000.00	3,000.00
02-00-525-00	DRUG TESTING	5,000.00	6,000.00	6,000.00
02-00-559-00	OTHER MISCELLANEOUS EXPENS	1,000.00	1,000.00	1,000.00
02-00-716-00	DRUG COURT INCENTIVES	500.00	500.00	500.00
	DEPT 00 - JUVENILE/ADULT PROBATION TOTAL	170,207.00	188,665.00	188,665.00
	TOTAL JUVENILE/ADULT PROBATION	**170,207.00**	**188,665.00**	**188,665.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 03 AIRPORT
DEPT: 00 AIRPORT

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
03-00-449-00	SUPPLIES	500.00	500.00	500.00
03-00-464-00	UTILITIES- TELEPHONE, OTHER	2,000.00	2,000.00	2,000.00
03-00-465-00	UTILITIES- ELECTRICITY	5,000.00	5,000.00	5,000.00
03-00-470-00	AVIATION FUEL	55,000.00	55,000.00	55,000.00
03-00-499-00	REPAIRS/MAINT- OTHER	3,500.00	5,000.00	5,000.00
03-00-559-00	OTHER MISCEEXPENSES, GAS	1,500.00	1,500.00	1,500.00
03-00-670-00	CONTRACTS- LABOR	100,000.00	100,000.00	100,000.00
03-00-800-00	CAPITAL	100,000.00	100,000.00	100,000.00
	DEPT 00 - AIRPORT TOTAL	267,500.00	269,000.00	269,000.00
	TOTAL AIRPORT	**267,500.00**	**269,000.00**	**269,000.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 04 AMBULANCE
DEPT: 00 AMBULANCE

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
04-00-409-00	SALARIES - OTHER PERSONNEL	1,500.00	0.00	0.00
04-00-411-00	SOCIAL SECURITY	115.00	0.00	0.00
04-00-415-00	STATE UNEMPLOYMENT	15.00	0.00	0.00
04-00-416-00	WORKMAN'S COMPENSATION INSUR.	42.00	0.00	0.00
04-00-449-00	SUPPLIES - OTHER	1,500.00	500.00	500.00
04-00-460-00	UTILITIES- FUEL FOR HEATING	2,500.00	5,000.00	5,000.00
04-00-464-00	UTILITIES- TELEPHONE, OTHER	1,500.00	1,500.00	1,500.00
04-00-465-00	UTILITIES- ELECTRICITY	3,500.00	4,500.00	4,500.00
04-00-470-00	VEHICLES - FUEL, GASOLINE	500.00	0.00	0.00
04-00-475-00	VEHICLES - REPAIRS	1,000.00	1,000.00	1,000.00
04-00-559-00	OTHER MISCELLANEOUS EXPENSES	1,000.00	1,000.00	1,000.00
04-00-569-00	EDUCATION- OTHER	1,000.00	500.00	500.00
04-00-670-00	CONTRACT WAGE	1,000.00	500.00	500.00
04-00-671-00	CONTRACTS- TRANSPORTS	3,000.00	3,000.00	3,000.00
04-00-672-00	CONTRACT EMS DIRECTOR	15,000.00	15,000.00	15,000.00
04-00-801-00	CAPITAL-	1,000.00	1,000.00	1,000.00
	DEPT 00 - AMBULANCE TOTAL	34,172.00	33,500.00	33,500.00
	TOTAL AMBULANCE	**34,172.00**	**33,500.00**	**33,500.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 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
06-00-405-00	SALARIES - JURY COMM 1FTE	36,750.00	38,600.00	38,600.00
06-00-409-00	LONGEVITY PAY	0.00	2,400.00	2,400.00
06-00-410-00	RETIREMENT	4,400.00	4,400.00	4,400.00
06-00-411-00	SOCIAL SECURITY	2,820.00	2,900.00	2,900.00
06-00-412-00	LIFE INSURANCE	66.00	66.00	66.00
06-00-413-00	MEDICAL INSURANCE	24,000.00	26,160.00	26,160.00
06-00-415-00	STATE UNEMPLOYMENT	370.00	370.00	370.00
06-00-416-00	WORKMAN'S COMPENSATION INSUR.	1,110.00	1,540.00	1,540.00
06-00-439-00	TRAVEL - EDUCATION	1,000.00	1,000.00	1,000.00
06-00-440-00	SUPPLIES - OFFICE _	4,000.00	4,000.00	4,000.00
06-00-464-00	UTILITIES- TELEPHONE, OTHER	3,200.00	3,200.00	3,200.00
06-00-480-00	PROFESSIONAL SVC- LEGAL	114,000.00	120,000.00	120,000.00
06-00-481-00	PROFESSIONAL SVC- CONFLICT DEF	50,000.00	50,000.00	50,000.00
06-00-482-00	PUBLIC DEFENSE EXPENSES	25,000.00	25,000.00	25,000.00
06-00-486-00	PROFESSIONAL SVC- JUVEN. PROBN	30,000.00	30,000.00	30,000.00
06-00-492-00	REPAIRS/MAINT- OFFICE EQUIPMT	500.00	500.00	500.00
06-00-536-00	LAW LIBRARY	5,000.00	5,000.00	5,000.00
06-00-542-00	POSTAGE	5,000.00	5,000.00	5,000.00
06-00-554-00	JUDGE'S ROBE EXPENSE	500.00	500.00	500.00
06-00-559-00	OTHER MISCELLANEOUS EXPENS	5,000.00	5,000.00	5,000.00
06-00-559-01	BOARD OF COMMUNITY GUARDIANS	3,500.00	3,500.00	3,500.00
06-00-620-00	JURY- MEALS AND LODGING	500.00	500.00	500.00
06-00-621-00	JURY- JURORS FEES	4,000.00	4,000.00	4,000.00
06-00-622-00	JURY- MILEAGE	1,000.00	1,000.00	1,000.00
06-00-623-00	JURY- WITNESS FEES	750.00	750.00	750.00
06-00-791-00	LAW CLERK SERVICES	15,000.00	15,000.00	15,000.00
06-00-792-00	CAPITAL CRIMES DEFENSE FUND	4,500.00	4,500.00	4,500.00
06-00-806-00	CAPITAL- OFFICE EQUIPMENT	1,500.00	1,500.00	1,500.00
	DEPT 00 - DISTRICT COURT TOTAL	343,466.00	356,386.00	356,386.00
	TOTAL DISTRICT COURT	**343,466.00**	**356,386.00**	**356,386.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 07 FAIR, COUNTY
DEPT: 00 FAIR, COUNTY

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
07-00-559-00	OTHER MISCELLANEOUS EXPENSES	22,250.00	22,250.00	22,250.00
	DEPT 00 - FAIR, COUNTY TOTAL	22,250.00	22,250.00	22,250.00
	TOTAL FAIR, COUNTY	22,250.00	22,250.00	22,250.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 09 FAIR, GROUNDS AND BUILDINGS
DEPT: 00 FAIR, GROUNDS AND BUILDINGS

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
09-00-559-00 OTHER MISCELLANEOUS EXPENSES	17,250.00	17,250.00	17,250.00
DEPT 00 - FAIR, GROUNDS AND BUILDINGS TOTAL	17,250.00	17,250.00	17,250.00
TOTAL FAIR, GROUNDS AND BUILDINGS	**17,250.00**	**17,250.00**	**17,250.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 10 911 EMERGENCY
DEPT: 00 911 EMERGENCY

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
10-00-402-00	SALARIES - 911 DISP 1FTE	56,000.00	56,000.00	56,000.00
10-00-410-00	RETIREMENT	6,880.00	6,880.00	6,880.00
10-00-411-00	SOCIAL SECURITY	4,285.00	4,285.00	4,285.00
10-00-412-00	LIFE INSURANCE	66.00	66.00	66.00
10-00-413-00	MEDICAL INSURANCE	13,300.00	14,500.00	14,500.00
10-00-415-00	STATE UNEMPLOYMENT	560.00	500.00	500.00
10-00-416-00	WORKMAN'S COMPENSATION INSUR.	1,680.00	1,700.00	1,700.00
10-00-440-00	SUPPLIES - OFFICE	100.00	100.00	100.00
10-00-464-00	UTILITIES- TELEPHONE, OTHER	33,000.00	33,000.00	33,000.00
10-00-492-00	REPAIRS/MAINT- OFFICE EQUIPMT	100.00	100.00	100.00
10-00-495-00	REPAIRS/MAINT- COMMUNICATIONS	48,500.00	40,000.00	40,000.00
10-00-559-00	OTHER MISCELLANEOUS EXPENSES	10,000.00	15,000.00	15,000.00
10-00-721-00	GRANT	100.00	100.00	100.00
10-00-803-00	CAPITAL- EQUIPMENT	500.00	500.00	500.00
	DEPT 00 - 911 EMERGENCY TOTAL	175,071.00	172,731.00	172,731.00
	TOTAL 911 EMERGENCY	**175,071.00**	**172,731.00**	**172,731.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 11 HEALTH DISTRICT
DEPT: 00 HEALTH DISTRICT

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
11-00-559-00	OTHER MISCELLANEOUS EXPENSE	82,000.00	82,000.00	82,000.00
	DEPT 00 - HEALTH DISTRICT TOTAL	82,000.00	82,000.00	82,000.00
	TOTAL HEALTH DISTRICT	**82,000.00**	**82,000.00**	**82,000.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 12 BEN CO FEDERAL BUILDING
DEPT: 00 BEN CO FEDERAL BUILDING

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
12-00-406-00	SALARIES - EMPLOYEE, PART-TIME	1,500.00	1,500.00	1,500.00
12-00-411-00	SOCIAL SECURITY	115.00	115.00	115.00
12-00-415-00	STATE UNEMPLOYMENT	15.00	15.00	15.00
12-00-416-00	WORKMAN'S COMPENSATION INSUR.	42.00	50.00	50.00
12-00-441-00	SUPPLIES	5,000.00	5,000.00	5,000.00
12-00-460-00	UTILITIES- FUEL FOR HEATING	80,000.00	80,000.00	80,000.00
12-00-464-00	UTILITIES- TELEPHONE, OTHER	1,500.00	1,500.00	1,500.00
12-00-465-00	UTILITIES- ELECTRICITY	40,000.00	40,000.00	40,000.00
12-00-466-00	UTILITIES- WATER/SEWER/GARB	5,000.00	5,000.00	5,000.00
12-00-494-00	REPAIRS/MAINT- BLDG & FIXTURES	85,000.00	85,000.00	85,000.00
12-00-497-00	JANITORIAL CONTRACT	70,000.00	70,000.00	70,000.00
12-00-559-00	MISCELLANEOUS	3,500.00	5,000.00	5,000.00
12-00-670-00	CONTRACT WAGE	10,000.00	15,000.00	15,000.00
12-00-899-00	CAPITAL- OTHER	100,000.00	100,000.00	100,000.00
	DEPT 00 - BEN CO FEDERAL BUILDING TOTAL	401,672.00	408,180.00	408,180.00
	TOTAL BEN CO FEDERAL BUILDING	**401,672.00**	**408,180.00**	**408,180.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 13 HOSPITAL, OPERATION
DEPT: 00 HOSPITAL, OPERATION

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
13-00-760-00	HOSPITAL FUND TRANSACTION	2,000.00	1,500.00	1,500.00
	DEPT 00 - HOSPITAL, OPERATION TOTAL	2,000.00	1,500.00	1,500.00
	TOTAL HOSPITAL, OPERATION	**2,000.00**	**1,500.00**	**1,500.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 15 ARPA FUND PROJECTS
DEPT: 00 ARPA FUND PROJECTS

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
15-00-559-00	MISCELLANEOUS	200,000.00	250,000.00	250,000.00
15-00-800-00	CAPITAL- FURNITURE / FIXTURES	100,000.00	150,000.00	150,000.00
15-00-801-00	CAPITAL-VEHICLES	100,000.00	150,000.00	150,000.00
15-00-802-00	CAPITAL- COMMUNICATIONS EQUIP	100,000.00	150,000.00	150,000.00
15-00-803-00	CAPITAL- EQUIPMENT	200,000.00	250,000.00	250,000.00
	DEPT 00 - ARPA FUND PROJECTS TOTAL	700,000.00	950,000.00	950,000.00
	TOTAL ARPA FUND PROJECTS	**700,000.00**	**950,000.00**	**950,000.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 16 INDIGENT AND CHARITY
DEPT: 00 INDIGENT AND CHARITY

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
16-00-402-00	SALARIES - DEPUTIES 1FTE	32,000.00	33,600.00	33,600.00
16-00-410-00	RETIREMENT	3,825.00	3,800.00	3,800.00
16-00-411-00	SOCIAL SECURITY	2,450.00	2,570.00	2,570.00
16-00-412-00	LIFE INSURANCE	66.00	66.00	66.00
16-00-413-00	MEDICAL INSURANCE	24,000.00	15,000.00	15,000.00
16-00-415-00	STATE UNEMPLOYMENT	320.00	300.00	300.00
16-00-416-00	WORKMAN'S COMPENSATION INSUR.	960.00	1,350.00	1,350.00
16-00-439-00	TRAVEL - EDUCATION	250.00	250.00	250.00
16-00-480-00	PROFESSIONAL SVC- MEDICAL REVW	1,500.00	500.00	500.00
16-00-559-00	OTHER MISCELLANEOUS EXPENS	1,000.00	500.00	500.00
16-00-590-00	MEDICAL PROFESSIONAL SERVICES	10,000.00	25,000.00	25,000.00
16-00-591-00	MEDICAL- HOSPITALS	10,000.00	10,000.00	10,000.00
16-00-592-00	MEDICAL- MEDICATION & DRUGS	7,500.00	7,500.00	7,500.00
16-00-594-00	MEDICAL- MENTAL HEALTH	10,000.00	10,000.00	10,000.00
16-00-595-00	MEDICAL- TRANSPORTATION	3,000.00	3,000.00	3,000.00
16-00-600-00	PCIP PROGRAM- PREMIUMS	1,000.00	0.00	0.00
16-00-601-00	CATASTROPHIC PROGRAM- OTHER	11,000.00	0.00	0.00
16-00-602-00	INDIGENT OTHER- TRANSPORTATION	500.00	500.00	500.00
16-00-603-00	INDIGENT OTHER- FOOD & HOUSING	5,000.00	5,000.00	5,000.00
16-00-604-00	INDIGENT OTHER- UTILITIES	2,500.00	2,500.00	2,500.00
16-00-605-00	INDIGENT OTHER- BURIALS	8,000.00	8,000.00	8,000.00
	DEPT 00 - INDIGENT AND CHARITY TOTAL	134,871.00	129,436.00	129,436.00
	TOTAL INDIGENT AND CHARITY	**134,871.00**	**129,436.00**	**129,436.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 17 JUNIOR COLLEGE
DEPT: 00 JUNIOR COLLEGE

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
17-00-560-00	EDUCATION- TUITION, REGISTR.	75,000.00	80,000.00	80,000.00
	DEPT 00 - JUNIOR COLLEGE TOTAL	75,000.00	80,000.00	80,000.00
	TOTAL JUNIOR COLLEGE	**75,000.00**	**80,000.00**	**80,000.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 18 PARKS & RECREATION/GOLF COURSE
DEPT: 00 PARKS & RECREATION/GOLF COURSE

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
18-00-406-00	SALARIES - EMPLOYEE, PART-TIME	59,850.00	60,000.00	60,000.00
18-00-411-00	SOCIAL SECURITY	4,580.00	4,590.00	4,590.00
18-00-415-00	STATE UNEMPLOYMENT	600.00	600.00	600.00
18-00-416-00	WORKMAN'S COMPENSATION INSUR.	1,800.00	2,400.00	2,400.00
18-00-449-00	SUPPLIES - OTHER	3,500.00	3,500.00	3,500.00
18-00-464-00	UTILITIES- TELEPHONE, OTHER	1,000.00	1,500.00	1,500.00
18-00-465-00	UTILITIES- ELECTRICITY	2,500.00	3,000.00	3,000.00
18-00-470-00	VEHICLES - FUEL	3,000.00	3,500.00	3,500.00
18-00-494-00	REPAIRS/MAINT- BLDG & FIXTURES	5,000.00	5,000.00	5,000.00
18-00-499-00	REPAIRS/MAINT- OTHER	15,000.00	15,000.00	15,000.00
18-00-559-00	OTHER MISCELLANEOUS EXPENS	5,000.00	5,000.00	5,000.00
18-00-631-00	FERTILIZER	2,000.00	3,000.00	3,000.00
18-00-632-00	SEED	2,000.00	3,000.00	3,000.00
18-00-670-00	CONTRACT WAGE	16,800.00	16,800.00	16,800.00
18-00-810-00	EQUIPMENT	20,000.00	20,000.00	20,000.00
)EPT 00 - PARKS & RECREATION/GOLF COURSE TOTAL		142,630.00	146,890.00	146,890.00
TOTAL PARKS & RECREATION/GOLF COURSE		**142,630.00**	**146,890.00**	**146,890.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 19 PEST
DEPT: 00 PEST

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

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 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
20-00-402-00	SALARIES - APPR 4FTE + 1FTEMAP	155,000.00	162,750.00	162,750.00
20-00-409-00	LONGEVITY PAY	0.00	2,400.00	2,400.00
20-00-410-00	RETIREMENT	18,500.00	18,500.00	18,500.00
20-00-411-00	SOCIAL SECURITY	11,850.00	12,450.00	12,450.00
20-00-412-00	LIFE INSURANCE	330.00	330.00	330.00
20-00-413-00	MEDICAL INSURANCE	90,000.00	98,000.00	98,000.00
20-00-415-00	STATE UNEMPLOYMENT	1,550.00	1,500.00	1,500.00
20-00-416-00	WORKMAN'S COMPENSATION INSUR.	4,650.00	6,500.00	6,500.00
20-00-440-00	SUPPLIES - OFFICE,FILM,PHOTOS	5,000.00	6,000.00	6,000.00
20-00-470-00	VEHICLES - FUEL, GASOLINE	1,200.00	1,500.00	1,500.00
20-00-475-00	VEHICLES - REPAIRS	2,000.00	3,000.00	3,000.00
20-00-542-00	POSTAGE	5,000.00	6,000.00	6,000.00
20-00-559-00	OTHER MISCELLANEOUS EXPENS	2,000.00	1,000.00	1,000.00
20-00-569-00	EDUCATION- OTHER	6,000.00	6,000.00	6,000.00
20-00-801-00	CAPITAL-VEHICLES	15,000.00	1,000.00	1,000.00
20-00-806-00	CAPITAL- OFFICE EQUIPMENT	3,000.00	13,000.00	13,000.00
	DEPT 00 - REVALUATION TOTAL	321,080.00	339,930.00	339,930.00
	TOTAL REVALUATION	**321,080.00**	**339,930.00**	**339,930.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 22 LEUTY BUILDING
DEPT: 00 LEUTY BUILDING

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
22-00-460-00	UTILITIES- FUEL FOR HEATING	2,000.00	3,000.00	3,000.00
22-00-465-00	UTILITIES- ELECTRICITY	500.00	500.00	500.00
22-00-466-00	UTILITIES- WATER/SEWR/GARB	500.00	500.00	500.00
22-00-494-00	REPAIRS/MAINT- BLDG & FIXTURES	5,000.00	5,000.00	5,000.00
	DEPT 00 - LEUTY BUILDING TOTAL	8,000.00	9,000.00	9,000.00
	TOTAL LEUTY BUILDING	**8,000.00**	**9,000.00**	**9,000.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 23 SOLID WASTE
DEPT: 00 SOLID WASTE

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
23-00-402-00	SALARIES 4FTE - 1OP, 1SHK, 2DR	180,000.00	189,000.00	189,000.00
23-00-404-00	SALARIES - SUPERVISOR	0.00	37,440.00	37,440.00
23-00-406-00	SALARIES - PART TIME	10,000.00	20,000.00	20,000.00
23-00-410-00	RETIREMENT	21,500.00	25,260.00	25,260.00
23-00-411-00	SOCIAL SECURITY	14,500.00	18,800.00	18,800.00
23-00-412-00	LIFE INSURANCE	198.00	264.00	264.00
23-00-413-00	MEDICAL INSURANCE	55,000.00	85,000.00	85,000.00
23-00-415-00	STATE UNEMPLOYMENT	1,900.00	2,000.00	2,000.00
23-00-416-00	WORKMAN'S COMPENSATION INSUR.	5,700.00	9,800.00	9,800.00
23-00-445-00	SUPPLIES - SHOP_ TOOLS	2,000.00	3,000.00	3,000.00
23-00-464-00	UTILITIES- TELEPHONE, OTHER	1,200.00	1,500.00	1,500.00
23-00-465-00	UTILITIES- ELECTRICITY-WATER	9,500.00	9,500.00	9,500.00
23-00-466-00	UTILITIES- SEWER _ GARBAGE	2,000.00	2,000.00	2,000.00
23-00-471-00	VEHICLES - FUEL, DIESEL	100,000.00	110,000.00	110,000.00
23-00-473-00	TIRES.CHAINS	18,000.00	35,000.00	35,000.00
23-00-491-00	REPAIRS/MAINT- EQUIPMENT	100,000.00	100,000.00	100,000.00
23-00-494-00	REPAIRS/MAINT- BLDG & FIXTURES	10,000.00	12,000.00	12,000.00
23-00-559-00	OTHER MISCELLANEOUS EXPENSES	5,000.00	6,500.00	6,500.00
23-00-670-00	CONTRACTS- LABOR	2,500.00	5,000.00	5,000.00
23-00-678-00	CONTRACTS- SOLID WASTE	375,000.00	375,000.00	375,000.00
23-00-689-00	CONTRACTS- DUMP FEES	275,000.00	275,000.00	275,000.00
23-00-803-00	CAPITAL- HEAVY EQUIPMENT	165,000.00	165,000.00	165,000.00
23-00-899-01	CAPITAL:LANDFILL IMPROVEMENTS	100,000.00	50,000.00	50,000.00
	DEPT 00 - SOLID WASTE TOTAL	1,453,998.00	1,537,064.00	1,537,064.00
	TOTAL SOLID WASTE	**1,453,998.00**	**1,537,064.00**	**1,537,064.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 24 TORT
DEPT: 00 TORT

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
24-00-450-00	INSURANCE LIABLILTY	165,000.00	195,000.00	195,000.00
24-00-459-00	INSURANCE- GOLF COURSE	3,000.00	3,500.00	3,500.00
24-00-559-00	OTHER MISCELLANEOUS EXPENS	5,000.00	9,000.00	9,000.00
	DEPT 00 - TORT TOTAL	173,000.00	207,500.00	207,500.00
	TOTAL TORT	**173,000.00**	**207,500.00**	**207,500.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 27 WEED DEPARTMENT
DEPT: 00 WEED DEPARTMENT

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
27-00-406-00	SALARIES - EMPLOYEE, PART-TIME	10,000.00	500.00	500.00
27-00-411-00	SOCIAL SECURITY	750.00	50.00	50.00
27-00-415-00	STATE UNEMPLOYMENT	100.00	25.00	25.00
27-00-416-00	WORKMAN'S COMPENSATION INSUR.	250.00	150.00	150.00
27-00-449-00	SUPPLIES - OTHER	500.00	500.00	500.00
27-00-470-00	VEHICLES - FUEL, GASOLINE	2,000.00	2,000.00	2,000.00
27-00-475-00	VEHICLES - REPAIRS	2,000.00	2,000.00	2,000.00
27-00-559-00	OTHER MISCELLANEOUS EXPENS	1,000.00	1,000.00	1,000.00
27-00-630-00	CHEMICALS	10,000.00	10,000.00	10,000.00
27-00-672-00	CONTRACTS- WEED CONTROL	0.00	10,000.00	10,000.00
27-00-899-00	CAPITAL- OTHER	250.00	500.00	500.00
	DEPT 00 - WEED DEPARTMENT TOTAL	26,850.00	26,725.00	26,725.00
	TOTAL WEED DEPARTMENT	**26,850.00**	**26,725.00**	**26,725.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 28 BUILDING INSPECTOR
DEPT: 00 BUILDING INSPECTOR

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
28-00-401-00	SALARIES - INSPECTOR 1FTE	65,500.00	68,800.00	68,800.00
28-00-410-00	RETIREMENT	7,825.00	7,800.00	7,800.00
28-00-411-00	SOCIAL SECURITY	5,025.00	5,200.00	5,200.00
28-00-412-00	LIFE INSURANCE	66.00	66.00	66.00
28-00-413-00	MEDICAL INSURANCE	33,750.00	36,790.00	36,790.00
28-00-415-00	STATE UNEMPLOYMENT	655.00	600.00	600.00
28-00-416-00	WORKMAN'S COMPENSATION INSUR.	1,965.00	2,750.00	2,750.00
28-00-439-00	TRAVEL - EDUCATION	750.00	1,000.00	1,000.00
28-00-440-00	SUPPLIES - OFFICE	500.00	1,000.00	1,000.00
28-00-464-00	UTILITIES- TELEPHONE, OTHER	1,500.00	1,500.00	1,500.00
28-00-470-00	VEHICLES - FUEL	2,500.00	2,500.00	2,500.00
28-00-475-00	VEHICLES - REPAIRS	2,500.00	2,500.00	2,500.00
28-00-559-00	OTHER MISCELLANEOUS EXPENSES	500.00	1,500.00	1,500.00
28-00-670-00	CONTRACT WAGE	1,500.00	2,500.00	2,500.00
28-00-801-00	CAPITAL-VEHICLES	5,000.00	5,000.00	5,000.00
28-00-806-00	CAPITAL- OFFICE EQUIPMENT	500.00	5,000.00	5,000.00
	DEPT 00 - BUILDING INSPECTOR TOTAL	130,036.00	144,506.00	144,506.00
	TOTAL BUILDING INSPECTOR	**130,036.00**	**144,506.00**	**144,506.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 29 PLANNING & PUBLIC WORKS DEPT
DEPT: 00 PLANNING & PUBLIC WORKS DEPT

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
29-00-402-00	SALARIES - DIRECTOR 1FTE	0.00	145,000.00	145,000.00
29-00-411-00	SOCIAL SECURITY	0.00	11,000.00	11,000.00
29-00-412-00	LIFE INSURANCE	0.00	66.00	66.00
29-00-413-00	MEDICAL INSURANCE	0.00	26,200.00	26,200.00
29-00-415-00	STATE UNEMPLOYMENT	0.00	350.00	350.00
29-00-416-00	WORKMAN'S COMPENSATION INSUR.	0.00	5,800.00	5,800.00
29-00-439-00	TRAVEL - OTHER	0.00	500.00	500.00
29-00-440-00	SUPPLIES	0.00	2,500.00	2,500.00
29-00-464-00	UTILITIES- TELEPHONE, OTHER	0.00	1,800.00	1,800.00
29-00-470-00	VEHICLES - FUEL, GASOLINE	0.00	1,000.00	1,000.00
29-00-475-00	VEHICLES - REPAIRS	0.00	1,000.00	1,000.00
29-00-559-00	OTHER MISCELLANEOUS EXPENSES	0.00	1,000.00	1,000.00
29-00-670-00	CONTRACT WAGE	0.00	1,000.00	1,000.00
29-00-899-00	CAPITAL- OTHER	0.00	1,000.00	1,000.00
DEPT 00 - PLANNING & PUBLIC WORKS DEPT TOTAL		0.00	198,216.00	198,216.00
TOTAL PLANNING & PUBLIC WORKS DEPT		**0.00**	**198,216.00**	**198,216.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 30 ELECTION CONSOLIDATION
DEPT: 00 ELECTION CONSOLIDATION

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
30-00-402-00	SALARIES - DEPUTIES	20,000.00	20,000.00	20,000.00
30-00-410-00	RETIREMENT	775.00	775.00	775.00
30-00-411-00	SOCIAL SECURITY	500.00	500.00	500.00
30-00-415-00	STATE UNEMPLOYMENT	65.00	65.00	65.00
30-00-416-00	WORKMAN'S COMPENSATION INSUR.	180.00	180.00	180.00
30-00-440-00	SUPPLIES - OFFICE	5,000.00	5,000.00	5,000.00
30-00-442-00	ELECTION SUPPLIES - EXPENSES	15,000.00	15,000.00	15,000.00
30-00-464-00	UTILITIES- TELEPHONE, OTHER	1,000.00	1,000.00	1,000.00
30-00-559-00	MISCELLANEOUS	2,500.00	2,500.00	2,500.00
30-00-569-00	EDUCATION- TRAVEL	2,500.00	2,500.00	2,500.00
30-00-670-00	CONTRACT WAGE	15,000.00	15,000.00	15,000.00
30-00-806-00	CAPITAL- OFFICE EQUIPMENT	75,000.00	75,000.00	75,000.00
	DEPT 00 - ELECTION CONSOLIDATION TOTAL	137,520.00	137,520.00	137,520.00
	TOTAL ELECTION CONSOLIDATION	**137,520.00**	**137,520.00**	**137,520.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 31 COUNTY SEWER FUND
DEPT: 00 COUNTY SEWER FUND

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
31-00-406-00	SALARIES - EMPLOYEE, PART-TIME	5,000.00	15,000.00	15,000.00
31-00-410-00	RETIREMENT	600.00	600.00	600.00
31-00-411-00	SOCIAL SECURITY	385.00	1,150.00	1,150.00
31-00-415-00	STATE UNEMPLOYMENT	50.00	250.00	250.00
31-00-416-00	WORKMAN'S COMPENSATION INSUR.	150.00	600.00	600.00
31-00-445-00	SUPPLIES - SHOP_ TOOLS	1,000.00	2,500.00	2,500.00
31-00-449-00	SUPPLIES - OTHER	1,000.00	1,000.00	1,000.00
31-00-465-00	UTILITIES- ELECTRICITY-WATER	7,500.00	7,500.00	7,500.00
31-00-470-00	VEHICLES - FUEL, GASOLINE	1,500.00	1,500.00	1,500.00
31-00-491-00	REPAIRS/MAINT-EQUIPMENT	1,000.00	1,000.00	1,000.00
31-00-494-00	REPAIRS/MAINT- BLDG & FIXTURES	500.00	500.00	500.00
31-00-569-00	EDUCATION- OTHER	200.00	250.00	250.00
31-00-670-00	CONTRACT WAGE	50,000.00	65,000.00	65,000.00
31-00-670-01	CONTRACTED PUMPING SERVICES	1,500.00	15,000.00	15,000.00
31-00-803-00	CAPITAL- EQUIPMENT	2,500.00	15,000.00	15,000.00
	DEPT 00 - COUNTY SEWER FUND TOTAL	72,885.00	126,850.00	126,850.00
	TOTAL COUNTY SEWER FUND	**72,885.00**	**126,850.00**	**126,850.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 32 JUSTICE FUND
DEPT: 00 JUSTICE FUND

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

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 32 JUSTICE FUND
DEPT: 04 SHERIFF'S DEPARTMENT

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
32-04-401-00	SALARIES - OFFICER 1 FTE	66,730.00	70,100.00	70,100.00
32-04-402-00	SALARIES - PATROL DEP 9 FTE	400,500.00	465,000.00	465,000.00
32-04-404-00	SALARIES - OTHER	41,000.00	0.00	0.00
32-04-405-00	SALARIES - DISPATCHERS 9 FTE	365,000.00	384,000.00	384,000.00
32-04-406-00	SALARIES - EMPLOYEE, PART-TIME	25,000.00	15,000.00	15,000.00
32-04-409-00	LONGEVITY PAY	0.00	32,400.00	32,400.00
32-04-410-00	RETIREMENT	110,000.00	128,000.00	128,000.00
32-04-411-00	SOCIAL SECURITY	68,725.00	73,800.00	73,800.00
32-04-412-00	LIFE INSURANCE	1,300.00	1,300.00	1,300.00
32-04-413-00	MEDICAL INSURANCE	330,000.00	360,000.00	360,000.00
32-04-415-00	STATE UNEMPLOYMENT	8,400.00	8,000.00	8,000.00
32-04-416-00	WORKMAN'S COMPENSATION INSUR.	27,000.00	38,700.00	38,700.00
32-04-430-00	TRAVEL - MILEAGE	3,000.00	3,000.00	3,000.00
32-04-431-00	TRAVEL - MEALS	2,000.00	2,000.00	2,000.00
32-04-432-00	TRAVEL - LODGING	3,500.00	3,500.00	3,500.00
32-04-434-00	TRAVEL - REGISTRATION, FEES	1,500.00	1,500.00	1,500.00
32-04-440-00	SUPPLIES - OFFICE	12,000.00	12,000.00	12,000.00
32-04-464-00	UTILITIES- TELEPHONE, OTHER	4,000.00	7,500.00	7,500.00
32-04-465-00	UTILITIES- ELECTRICITY-WATER	500.00	500.00	500.00
32-04-470-00	VEHICLES - FUEL, GASOLINE	50,000.00	50,000.00	50,000.00
32-04-475-00	VEHICLES - REPAIRS,TIRES,MAINT	40,000.00	40,000.00	40,000.00
32-04-492-00	REPAIRS/MAINT- OFFICE EQUIPMT	3,000.00	3,000.00	3,000.00
32-04-495-00	REPAIRS/MAINT- COMMUNICATIONS	4,000.00	4,000.00	4,000.00
32-04-499-00	REPAIRS/MAINT- OTHER	3,000.00	3,000.00	3,000.00
32-04-554-00	UNIFORMS	7,000.00	7,000.00	7,000.00
32-04-556-00	WEAPONS / AMMUNITION, ETC	7,000.00	7,000.00	7,000.00
32-04-559-00	OTHER MISCELLANEOUS	10,000.00	10,000.00	10,000.00
32-04-670-00	CONTRACTS - LABOR	30,000.00	35,000.00	35,000.00
32-04-721-00	GRANT	100.00	100.00	100.00
32-04-803-00	CAPITAL- VEHICLE PURCHASE	83,000.00	83,000.00	83,000.00
32-04-806-00	CAPITAL- OFFICE EQUIPMENT	3,000.00	3,000.00	3,000.00
	DEPT 04 - SHERIFF'S DEPARTMENT TOTAL	1,710,255.00	1,851,400.00	1,851,400.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 32 JUSTICE FUND
DEPT: 07 PROSECUTING ATTORNEY

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
DEPT 07 - PROSECUTING ATTORNEY TOTAL	0.00	0.00	0.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 32 JUSTICE FUND
DEPT: 08 SHERIFF JAIL / DETENTION

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
32-08-401-00	SALARIES - OFFICER	37,000.00	0.00	0.00
32-08-402-00	SALARIES - DEPUTIES JAIL 9 FTE	326,000.00	345,000.00	345,000.00
32-08-406-00	SALARIES - EMPLOYEE, PART-TIME	66,000.00	65,000.00	65,000.00
32-08-409-00	LONGEVITY PAY	0.00	14,400.00	14,400.00
32-08-410-00	RETIREMENT	50,000.00	54,500.00	54,500.00
32-08-411-00	SOCIAL SECURITY	33,000.00	32,000.00	32,000.00
32-08-412-00	LIFE INSURANCE	620.00	620.00	620.00
32-08-413-00	MEDICAL INSURANCE	148,000.00	160,000.00	160,000.00
32-08-415-00	STATE UNEMPLOYMENT	4,290.00	4,200.00	4,200.00
32-08-416-00	WORKMAN'S COMPENSATION INSUR.	12,870.00	16,500.00	16,500.00
32-08-432-00	TRAVEL - JAIL SCHOOL	2,000.00	2,000.00	2,000.00
32-08-439-00	TRAVEL - JAIL	3,000.00	3,000.00	3,000.00
32-08-475-00	VEHICLES - REPAIRS	1,000.00	1,000.00	1,000.00
32-08-501-00	JAIL - FOOD	80,000.00	100,000.00	100,000.00
32-08-503-00	JAIL - MEDICAL, HOSPITALS, ETC	3,000.00	5,100.00	5,100.00
32-08-506-00	JAIL - REPAIRS	5,000.00	5,000.00	5,000.00
32-08-508-00	JAIL - SUPPLIES	9,500.00	9,500.00	9,500.00
32-08-520-00	JUVENILE/PRISONER DETENTION	2,500.00	2,500.00	2,500.00
32-08-554-00	UNIFORMS JAIL	2,000.00	2,000.00	2,000.00
32-08-670-00	CONTRACT WAGE	0.00	4,200.00	4,200.00
32-08-721-00	GRANT	100.00	100.00	100.00
32-08-803-00	CAPITAL- EQUIPMENT	10,200.00	6,000.00	6,000.00
	DEPT 08 - SHERIFF JAIL / DETENTION TOTAL	796,080.00	832,620.00	832,620.00
	TOTAL JUSTICE FUND	**2,506,335.00**	**2,684,020.00**	**2,684,020.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 33 GENERAL ROAD
DEPT: 00 GENERAL ROAD

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
33-00-405-00	SALARIES13FT -4D1 4D2 4D3 1MCH	584,000.00	615,000.00	615,000.00
33-00-406-00	SALARIES - EMPLOYEE, PART-TIME	15,000.00	15,000.00	15,000.00
33-00-409-00	LONGEVITY PAY	0.00	18,000.00	18,000.00
33-00-410-00	RETIREMENT	70,000.00	72,500.00	72,500.00
33-00-411-00	SOCIAL SECURITY	45,850.00	49,500.00	49,500.00
33-00-412-00	LIFE INSURANCE	660.00	800.00	800.00
33-00-413-00	MEDICAL INSURANCE	175,000.00	230,000.00	230,000.00
33-00-415-00	STATE UNEMPLOYMENT	5,990.00	5,900.00	5,900.00
33-00-416-00	WORKMAN'S COMPENSATION INSUR.	17,970.00	26,000.00	26,000.00
33-00-445-00	SUPPLIES - SHOP_ TOOLS	25,000.00	35,000.00	35,000.00
33-00-464-00	UTILITIES- TELEPHONE, OTHER	5,500.00	5,500.00	5,500.00
33-00-465-00	UTILITIES- ELECTRICITY	22,000.00	22,000.00	22,000.00
33-00-466-00	UTILITIES- SEWER _ GARBAGE	4,500.00	4,500.00	4,500.00
33-00-470-00	VEHICLES - FUEL, GASOLINE	20,000.00	20,000.00	20,000.00
33-00-471-00	VEHICLES - FUEL, DIESEL,ST OIL	175,000.00	175,000.00	175,000.00
33-00-473-00	TIRES.CHAINS	75,000.00	75,000.00	75,000.00
33-00-474-00	LUBRICANTS.MISC.ATF	25,000.00	25,000.00	25,000.00
33-00-475-00	VEHICLES - REPAIRS	10,000.00	25,000.00	25,000.00
33-00-491-00	REPAIRS/MAINT-EQUIPMENT	85,000.00	85,000.00	85,000.00
33-00-494-00	REPAIRS/MAINT- BLDG & FIXTURES	35,000.00	35,000.00	35,000.00
33-00-513-00	RENT/LEASE- HEAVY EQUIPMENT	10,000.00	10,000.00	10,000.00
33-00-525-00	DRUG TESTING	1,000.00	1,000.00	1,000.00
33-00-559-00	OTHER MISCELLANEOUS EXPENS	20,000.00	25,000.00	25,000.00
33-00-569-00	EDUCATION- OTHER	1,000.00	1,000.00	1,000.00
33-00-640-00	CRUSHED ROCK / GRAVEL	900,000.00	900,000.00	900,000.00
33-00-641-00	ROAD OIL	250,000.00	250,000.00	250,000.00
33-00-642-00	CONCRETE	5,000.00	5,000.00	5,000.00
33-00-643-00	SIGNS	7,500.00	7,500.00	7,500.00
33-00-645-00	CULVERTS	50,000.00	75,000.00	75,000.00
33-00-646-00	PLANT ASPHALT MIX	25,000.00	25,000.00	25,000.00
33-00-659-00	OTHER ROAD/BRIDGE/RESERVE	125,000.00	125,000.00	125,000.00
33-00-670-00	CONTRACT WAGE	100,000.00	100,000.00	100,000.00
33-00-676-00	CONTRACTS- PAVING, RESURFACING	400,000.00	400,000.00	400,000.00
33-00-700-00	PARTS	130,000.00	130,000.00	130,000.00
33-00-720-00	SPECIAL PROJECTS	50,000.00	50,000.00	50,000.00
33-00-721-00	GRANT	15,000.00	15,000.00	15,000.00
33-00-803-00	CAPITAL- EQUIPMENT	400,000.00	400,000.00	400,000.00
33-00-809-00	CAPITAL- RIGHTS-OF-WAY	10,000.00	10,000.00	10,000.00
33-00-899-00	CAPITAL- OTHER	75,000.00	75,000.00	75,000.00
	DEPT 00 - GENERAL ROAD TOTAL	3,970,970.00	4,144,200.00	4,144,200.00
	TOTAL GENERAL ROAD	**3,970,970.00**	**4,144,200.00**	**4,144,200.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 37 SNOWMOBILE
DEPT: 00 SNOWMOBILE

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
37-00-559-00	OTHER MISCELLANEOUS EXPENS	15,000.00	15,000.00	15,000.00
37-00-670-00	CONTRACTS- LABOR	1,000.00	1,000.00	1,000.00
	DEPT 00 - SNOWMOBILE TOTAL	16,000.00	16,000.00	16,000.00
	TOTAL SNOWMOBILE	**16,000.00**	**16,000.00**	**16,000.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 38 WATERWAYS
DEPT: 00 WATERWAYS

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
38-00-405-00	SALARIES - SCOTT PARK MAINT	2,000.00	2,000.00	2,000.00
38-00-406-00	SALARIES - CHERRY BEND MAINT	6,500.00	6,500.00	6,500.00
38-00-411-00	SOCIAL SECURITY	650.00	650.00	650.00
38-00-415-00	STATE UNEMPLOYMENT	85.00	85.00	85.00
38-00-416-00	WORKMAN'S COMPENSATION INSUR.	235.00	500.00	500.00
38-00-449-00	SUPPLIES - OTHER	750.00	1,000.00	1,000.00
38-00-465-00	UTILITIES- ELECTRICITY-WATER	1,000.00	1,000.00	1,000.00
38-00-470-00	VEHICLES - FUEL, GASOLINE	1,500.00	1,500.00	1,500.00
38-00-499-00	REPAIRS/MAINT- OTHER	10,000.00	10,000.00	10,000.00
38-00-559-00	OTHER MISCELLANEOUS EXPENSES	4,000.00	4,000.00	4,000.00
38-00-670-00	CONTRACT WAGE	2,000.00	2,000.00	2,000.00
38-00-671-00	SCOTT PARK MAINTENANCE	1,000.00	1,000.00	1,000.00
38-00-899-00	CAPITAL- OTHER	3,000.00	3,000.00	3,000.00
	DEPT 00 - WATERWAYS TOTAL	32,720.00	33,235.00	33,235.00
	TOTAL WATERWAYS	**32,720.00**	**33,235.00**	**33,235.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 39 MARINE PATROL
DEPT: 00 MARINE PATROL

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
39-00-406-00	SALARIES - EMPLOYEE, PART-TIME	9,000.00	9,000.00	9,000.00
39-00-410-00	RETIREMENT	1,000.00	1,000.00	1,000.00
39-00-411-00	SOCIAL SECURITY	690.00	690.00	690.00
39-00-415-00	STATE UNEMPLOYMENT	90.00	90.00	90.00
39-00-416-00	WORKMAN'S COMPENSATION INSUR.	275.00	350.00	350.00
39-00-465-00	UTILITIES- ELECTRICITY-WATER	450.00	450.00	450.00
39-00-721-00	GRANT	100.00	100.00	100.00
39-00-738-01	FUEL	5,000.00	5,000.00	5,000.00
39-00-738-02	MAINT AND REPAIRS	5,000.00	5,000.00	5,000.00
39-00-738-03	MISC-UNIFORMS	750.00	750.00	750.00
39-00-738-04	CAPITAL OUTLAY	5,000.00	5,000.00	5,000.00
	DEPT 00 - MARINE PATROL TOTAL	27,355.00	27,430.00	27,430.00
	TOTAL MARINE PATROL	**27,355.00**	**27,430.00**	**27,430.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 40 COUNTY AMBULANCE DISTRICT
DEPT: 00 COUNTY AMBULANCE DISTRICT

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
40-00-402-00	SALARIES - UNIT DIRECTOR 1FTE	35,000.00	36,750.00	36,750.00
40-00-406-00	SALARIES - 1FTE + PT EMTS	90,000.00	94,500.00	94,500.00
40-00-410-00	RETIREMENT	4,180.00	4,800.00	4,800.00
40-00-411-00	SOCIAL SECURITY	9,565.00	10,000.00	10,000.00
40-00-412-00	LIFE INSURANCE	66.00	66.00	66.00
40-00-413-00	MEDICAL INSURANCE	13,500.00	17,000.00	17,000.00
40-00-415-00	STATE UNEMPLOYMENT	1,250.00	1,000.00	1,000.00
40-00-416-00	WORKMAN'S COMPENSATION INSUR.	3,750.00	7,850.00	7,850.00
40-00-439-00	TRAVEL - EDUCATION	2,500.00	2,500.00	2,500.00
40-00-440-00	SUPPLIES - OFFICE	15,000.00	15,000.00	15,000.00
40-00-449-00	AMBULANCE SUPPLIES	10,000.00	10,000.00	10,000.00
40-00-464-00	UTILITIES- TELEPHONE, OTHER	1,500.00	2,000.00	2,000.00
40-00-465-00	UTILITIES- ELECTRICITY-WATER	3,200.00	3,500.00	3,500.00
40-00-466-00	UTILITIES- SEWER _ GARBAGE	1,100.00	1,100.00	1,100.00
40-00-471-00	VEHICLES - FUEL, DIESEL,ST OIL	12,000.00	12,000.00	12,000.00
40-00-475-00	VEHICLES - REPAIRS	12,000.00	15,000.00	15,000.00
40-00-494-00	REPAIRS/MAINT- BLDG & FIXTURES	10,000.00	28,000.00	28,000.00
40-00-559-00	MISCELLANEOUS	5,000.00	5,000.00	5,000.00
40-00-801-00	CAPITAL-VEHICLES	0.00	15,000.00	15,000.00
	DEPT 00 - COUNTY AMBULANCE DISTRICT TOTAL	229,611.00	281,066.00	281,066.00
	TOTAL COUNTY AMBULANCE DISTRICT	**229,611.00**	**281,066.00**	**281,066.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

FUND: 80 BENEWAH CO. SEWER CONSTRUCTION
DEPT: 00 BENEWAH CO. SEWER CONSTRUCTION

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
80-00-559-00 OTHER MISCELLANEOUS EXPENS	500.00	500.00	500.00
EPT 00 - BENEWAH CO. SEWER CONSTRUCTION TOTAL	500.00	500.00	500.00
TOTAL BENEWAH CO. SEWER CONSTRUCTION	**500.00**	**500.00**	**500.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2024 **Budget #:** 1 **Description:** 2024 APPROVED BUDGET **Type:** EXPENDITURE

*** Report Includes Active Funds and Accounts Only**

GRAND TOTAL	**14,034,922.00**	**15,304,925.00**	**15,304,925.00**

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