

ANNUAL BUDGET
MOODY COUNTY, SOUTH DAKOTA
FOR THE YEAR JANUARY 1, 2024 TO DECEMBER 31, 2024

	General Fund	Rd & Brdg Fund	911 Fund	Rural Fire Fund	Civil Defense Fund	Domestic Abuse Fund	24/7 Fund	M&P Fund	Rural Acc Fund	Grand Total
111 Brd of Co Commissioners	412,150									412,150
112 Contingency	150,000									150,000
120 Elections	49,300									49,300
130 Judicial System	35,000									35,000
141 Auditor	148,600									148,600
142 Treasurer	238,000									238,000
149 Collection Service Fees	1,000									1,000
151 States Attorney	319,400									319,400
153 Court Appointed Attorney	170,000									170,000
154 Abuse and Neglect	10,000									10,000
161 General Gov't Bldgs	125,200									125,200
162 Dir of Equalization	203,246									203,246
163 Register of Deeds	135,300									135,300
163 M&P Relief Fund								7,500		7,500
165 Veterans Serv Offic	28,050									28,050
166 Predatory Animal (GFP)	2,826									2,826
168 Self-Funded Unemployment	4,000									4,000
211 Sheriff	791,100									791,100
212 County Jail	400,000									400,000
212 24/7 Sobriety Program							31,200			31,200
213 Coroner	10,000									10,000
221 Fire Protection				100,920						100,920
222 Emergency Management					66,300					66,300
225 911 Communications Center			365,200							365,200
311 Road & Bridge		3,366,550								3,366,550
311 Rural Access									988,508	988,508
411 Support of Poor	50,000									50,000
421 Community Health Nurse	44,150									44,150
524 Ambulance	419,650									419,650
534 Domestic Abuse	3,000					1,150				4,150
442 Mentally Ill	10,000									10,000
444 Mental Health Center	4,800									4,800
445 Mental Health Board	12,000									12,000
511 Public Library	114,242									114,242
512 Historical Museum	3,000									3,000
521 Recreation	5,000									5,000
523 Fairgrounds	2,000									2,000
524 County Fair	5,000									5,000
525 Senior Citizen	26,000									26,000
611 County Extension	98,000									98,000
612 Conservation District	25,000									25,000
615 Weed Control	52,240									52,240
711 Planning & Zoning	73,805									73,805
712 Urban & Rural Development	15,780									15,780
911 Operating Transfers Out	1,750,000									1,750,000
TOTAL APPROPRIATIONS	5,946,839	3,366,550	365,200	100,920	66,300	1,150	31,200	7,500	988,508	10,874,167
CASH BALANCE APPLIED	1,414,172	489,897	10,231	5,312	54,079	61	7,842	(105)	703,043	2,684,532
311 CURRENT PROPERTY TAX LEVY	4,046,000			100,800						4,146,800
LESS CURRENT UNCOLLECTED										-
LESS 25% TO CITIES	(10,000)									(10,000)
311 TIF PROPERTY TAXES										-
312/319 OTHER TAXES	17,600	240,000		120						257,720
NET TOTAL TAXES	4,053,600	240,000	-	100,920	-	-	-	-	-	4,394,520
320 LICENSES & PERMITS	25,750	1,000								26,750
330 INTERGOVERNMENTAL REV	121,800	1,299,603	60,000		17,500	1,150			337,492	1,837,545
340 CHARGES GOODS & SERVICES	593,409	5,000	75,980				25,000	8,000		707,389
350 FINES & FORFEITS	18,000									18,000
600 MISCELLANEOUS REVENUE	33,100	10,000								43,100
670 OTHER FINANCING SOURCES		1,501,500	250,000							1,751,500
TOTAL OTHER REVENUES	792,059	2,817,103	385,980	-	17,500	1,150	25,000	8,000	337,492	4,384,284
SUBTOTAL	6,259,831	3,543,737	384,421	106,232	69,789	1,211	32,842	7,895	1,040,535	11,446,493
LESS 5% (SDCL 7-21-18)	(312,992)	(177,187)	(19,221)	(5,312)	(3,489)	(61)	(1,642)	(395)	(52,027)	(572,326)
NET MEANS OF FINANCE	5,946,839	3,366,550	365,200	100,920	66,300	1,150	31,200	7,500	988,508	10,874,167
TOTAL APPROPRIATIONS	5,946,839	3,366,550	365,200	100,920	66,300	1,150	31,200	7,500	988,508	10,874,167

Fund Balance Comparison

								*GOED grant \$792,720
General Fund	2018	2019	2020	2021	2022	2023	2024	
Beginning	\$ 3,021,378	\$ 2,951,694	\$ 2,958,472	\$ 3,269,331	\$ 3,489,309	\$ 3,023,835	\$ 3,578,740	
Revenue	\$ 4,273,234	\$ 4,305,722	\$ 4,696,901	\$ 4,867,552	\$ 4,563,393	\$ 5,512,880	\$ 4,855,659	
Expenditures	\$ 3,102,918	\$ 3,058,944	\$ 3,146,042	\$ 3,207,574	\$ 3,608,867	\$ 4,487,680	\$ 4,196,839	
Oper Trans In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,329,705	\$ -	
Oper Trans Out	\$ 1,240,000	\$ 1,240,000	\$ 1,240,000	\$ 1,440,000	\$ 1,420,000	\$ 1,800,000	\$ 1,750,000	
Total	\$ 2,951,694	\$ 2,958,472	\$ 3,269,331	\$ 3,489,309	\$ 3,023,835	\$ 3,578,740	\$ 2,487,560	
Highway & Bridge	2018	2019	2020	2021	2022	2023	2024	
Beginning	\$ 2,259,703	\$ 1,661,429	\$ 1,864,810	\$ 2,116,462	\$ 1,376,595	\$ 874,930	\$ 1,139,738	
Revenue	\$ 1,527,800	\$ 2,033,359	\$ 1,876,306	\$ 1,699,048	\$ 1,908,225	\$ 1,568,458	\$ 1,557,103	
Expenditures	\$ 3,066,073	\$ 2,769,979	\$ 2,564,654	\$ 3,578,916	\$ 3,709,889	\$ 2,853,650	\$ 3,366,550	
Oper Trans In	\$ 940,000	\$ 940,000	\$ 940,000	\$ 1,140,000	\$ 1,300,000	\$ 1,550,000	\$ 1,500,000	
Total	\$ 1,661,429	\$ 1,864,810	\$ 2,116,462	\$ 1,376,595	\$ 874,930	\$ 1,139,738	\$ 830,291	
911	2018	2019	2020	2021	2022	2023	2024	
Beginning	\$ 5,181	\$ 37,048	\$ 65,921	\$ 195,775	\$ 220,527	\$ 64,319	\$ 55,219	
Revenue	\$ 62,705	\$ 62,708	\$ 172,348	\$ 110,072	\$ 61,776	\$ 60,000	\$ 135,980	
Expenditures	\$ 280,838	\$ 263,835	\$ 242,493	\$ 285,320	\$ 287,985	\$ 319,100	\$ 365,200	
Transfers In	\$ 250,000	\$ 230,000	\$ 200,000	\$ 200,000	\$ 70,000	\$ 250,000	\$ 250,000	
Total	\$ 37,048	\$ 65,921	\$ 195,775	\$ 220,527	\$ 64,319	\$ 55,219	\$ 75,999	
Fire	2018	2019	2020	2021	2022	2023	2024	
Beginning	\$ 16,770	\$ 17,314	\$ 17,812	\$ 18,068	\$ 19,672	\$ 21,015	\$ 0	
Revenue	\$ 81,296	\$ 84,929	\$ 86,714	\$ 89,530	\$ 90,325	\$ 93,788	\$ 100,920	
Expenditures	\$ 80,753	\$ 84,431	\$ 86,457	\$ 87,927	\$ 88,982	\$ 114,803	\$ 100,920	
Total	\$ 17,314	\$ 17,812	\$ 18,068	\$ 19,672	\$ 21,015	\$ 0	\$ 0	
Civil Defense/EM MGMT	2018	2019	2020	2021	2022	2023	2024	
Beginning	\$ 16,257	\$ 20,898	\$ 30,638	\$ 63,236	\$ 125,236	\$ 129,287	\$ 68,487	
Revenue	\$ 81,098	\$ 734	\$ 12,797	\$ 58,094	\$ 435	\$ -	\$ 17,500	
Expenditures	\$ 126,457	\$ 60,995	\$ 80,199	\$ 96,092	\$ 46,384	\$ 60,800	\$ 66,300	
Oper Trans In	\$ 50,000	\$ 70,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ -	\$ 25,000	
Total	\$ 20,898	\$ 30,638	\$ 63,236	\$ 125,236	\$ 129,287	\$ 68,487	\$ 44,687	
Domestic Abuse	2018	2019	2020	2021	2022	2023	2024	
Beginning	\$ 410	\$ 820	\$ 530	\$ 400	\$ 315	\$ 260	\$ 260	
Revenue	\$ 1,415	\$ 1,360	\$ 1,645	\$ 1,395	\$ 1,170	\$ 1,500	\$ 1,150	
Expenditures	\$ 1,005	\$ 1,650	\$ 1,775	\$ 1,480	\$ 1,225	\$ 1,500	\$ 1,150	
Total	\$ 820	\$ 530	\$ 400	\$ 315	\$ 260	\$ 260	\$ 260	
24/7 Sobriety	2018	2019	2020	2021	2022	2023	2024	
Beginning	\$ 32,362	\$ 25,207	\$ 31,531	\$ 32,426	\$ 34,889	\$ 32,473	\$ 17,373	
Revenue	\$ 26,545	\$ 28,558	\$ 20,174	\$ 25,570	\$ 34,103	\$ 20,000	\$ 25,000	
Expenditures	\$ 33,700	\$ 22,234	\$ 19,279	\$ 23,106	\$ 36,519	\$ 35,100	\$ 31,200	
Total	\$ 25,207	\$ 31,531	\$ 32,426	\$ 34,889	\$ 32,473	\$ 17,373	\$ 11,173	
Modern & Pres	2018	2019	2020	2021	2022	2023	2024	
Beginning	\$ 12,706	\$ 16,271	\$ 19,632	\$ 24,648	\$ 21,385	\$ 27,018	\$ 29,018	
Revenue	\$ 8,561	\$ 8,158	\$ 9,414	\$ 11,294	\$ 9,217	\$ 8,500	\$ 8,000	
Expenditures	\$ 4,996	\$ 4,797	\$ 4,399	\$ 14,558	\$ 3,585	\$ 6,500	\$ 7,500	
Total	\$ 16,271	\$ 19,632	\$ 24,648	\$ 21,385	\$ 27,018	\$ 29,018	\$ 29,518	
American Rescue Plan	2018	2019	2020	2021	2022	2023	2024	
Beginning	\$ -	\$ -	\$ -	\$ -	\$ 638,655	\$ 641,049	\$ -	
Revenue				\$ 638,655	\$ 2,394	\$ 688,656		
Expenditures					\$ -			
Oper Trans Out						\$ 1,329,704		
Total	\$ -	\$ -	\$ -	\$ 638,655	\$ 641,049	\$ -	\$ -	
Rural Access Infrastructure	2018	2019	2020	2021	2022	2023	2024	
Beginning	\$ -	\$ -	\$ -	\$ -	\$ 54,020	\$ 413,525	\$ 611,017	
Revenue				\$ 54,020	\$ 382,680	\$ 377,492	\$ 377,492	
Expenditures					\$ 23,175	\$ 180,000	\$ 988,508	
Oper Trans Out					\$ -		\$ -	
Total	\$ -	\$ -	\$ -	\$ 54,020	\$ 413,525	\$ 611,017	\$ 0	
Total Exp All Funds	\$ 6,696,740	\$ 6,266,865	\$ 6,145,299	\$ 7,294,973	\$ 7,783,436	\$ 8,059,133	\$ 9,124,167	
Total Rev All Funds	\$ 6,062,653	\$ 6,525,529	\$ 6,876,299	\$ 6,862,556	\$ 6,668,645	\$ 8,331,273	\$ 7,078,804	
Ending Balance for all Funds	\$ 4,730,682	\$ 4,989,346	\$ 5,720,346	\$ 5,980,603	\$ 5,227,710	\$ 5,499,852	\$ 3,479,488	

2024 Revenue

	Budget 2023	Budget 2024	Increase/ Decrease
General Revenue			
1013-31100 Current Property Taxes	3,840,113.00	4,046,000.00	5%
1013-31200 Delinquent Property Taxes	10,000.00	9,800.00	-2%
1013-31300 Interest on Property Taxes	7,500.00	7,500.00	0%
1013-31400 Outside Telephone Tax	300.00	300.00	0%
1013-32100 Marriage Licenses	1,500.00	1,500.00	0%
1013-32200 Beer & Liquor Licenses	3,750.00	3,750.00	0%
1013-32300 Pistol Permits	500.00	500.00	0%
1013-32401 Zoning Permits	20,000.00	20,000.00	0%
1013-33100 Federal Grants	0.00	0.00	#DIV/0!
1013-33300 Federal Payments in Lieu of Taxes	6,000.00	6,000.00	0%
1013-33400 State Grants-Weed	0.00		#DIV/0!
1013-33501 Bank Franchise Tax	25,000.00	25,000.00	0%
1013-33507 Public Defender/State	5,000.00	5,000.00	0%
1013-33510 Annual-Domestic & Child Abuse	300.00	300.00	0%
1013-33514 Telecommunications Gross Receipt	30,000.00	30,000.00	0%
1013-33515 Motor Vehicles 1/4 %	3,000.00	3,000.00	0%
1013-33519 Liquor Tax Reversion NEW	35,000.00	35,000.00	0%
1013-33901 Library Subsidy - FL City	10,000.00	10,000.00	0%
1013-33902 Library Subsidy - FSST	7,500.00	7,500.00	0%
1013-34114 Mailing Fees	500.00	500.00	0%
1013-34115 Lien Notation	7,000.00	7,000.00	0%
1013-34116 Boat License Fees	1,000.00	1,000.00	0%
1013-34117 Reassignment Fees	2,400.00	2,400.00	0%
1013-34118 Title Fees *NEW	11,000.00	11,000.00	0%
1013-34121 Register of Deeds Fees	35,000.00	35,000.00	0%
1013-34122 Register of Deeds Transfer Fees	45,000.00	45,000.00	0%
1013-34142 Court Appointed Attorney	40,000.00	40,000.00	0%
1013-34143 Divorce Fees	300.00	300.00	0%
1013-34150 Clerk of Courts Fees	6,000.00	6,000.00	0%
1013-34201 Sheriff Fees	20,000.00	20,000.00	0%
1013-34219 Flandreau School SRO	48,000.00	49,617.60	3%
1013-34204 Egan City Contract	10,704.00	11,133.60	4%
1013-34206 Trent Town Contract	10,704.00	11,133.60	4%
1013-34207 Ward Town Contract	2,140.00	2,226.72	4%
1013-34208 Colman Contract	34,788.00	36,184.20	4%
1013-34220 Jail Fees	5,000.00	2,500.00	-50%
1013-34411 Poor Relief	1,000.00	1,000.00	0%
1013-34412 Veterans Service Officer	2,813.00	2,813.00	0%
1013-34422 Ambulance	275,000.00	290,000.00	5%
1013-34423 Ambulance Subsidy - FSST	10,000.00	10,000.00	0%
1013-34430 Welfare			#DIV/0!
1013-34900 Other Fees, Copies, Etc.	1,600.00	1,600.00	0%
1013-34901 Other - GIS	5,000.00	7,000.00	40%
1013-35200 Cost Clerk of Courts	12,000.00	12,000.00	0%
1013-35300 Forfeits Clerk of Courts	6,000.00	6,000.00	0%
1013-36100 Interest	20,000.00	20,000.00	0%
1013-36200 Rent	12,000.00	12,000.00	0%
1013-36600 Refund of Prior Year Expenditures	1,000.00	1,000.00	0%
1013-36900 Miscellaneous	100.00	100.00	0%

1013-37300	Gain on Sale of County Property	0.00	0.00	#DIV/0!
1013-37400	Insurance Proceeds	0.00	0.00	#DIV/0!
	Total General Revenue	4,631,512.00	4,855,658.72	5%

201 Highway & Bridge Revenue

2013-31600	Wheel Tax	240,000.00	240,000.00	0%
2013-32900	Highway Permits	0.00	1,000.00	#DIV/0!
2013-33100	Federal Grants			#DIV/0!
2013-33400	State Grant		0.00	#DIV/0!
2013-33402	Surface Transportation Program	201,723.00	205,000.00	2%
2013-33502	Rev from State - Car Licenses	1,050,000.00	1,050,000.00	0%
2013-33509	Prorate License Fees	40,000.00	40,000.00	0%
2013-33517	Motor Fuel Tax	4,603.00	4,603.00	0%
2013-34310	Highway	15,000.00	5,000.00	-67%
2013-36100	Interest	10,000.00	5,000.00	-50%
2013-36900	Miscellaneous		5,000.00	#DIV/0!
2013-37300	Gain on Sale of County Property	1,500.00	1,500.00	0%
	Total Highway & Bridge	1,562,826.00	1,557,103.00	0%

207 911 Revenue

2073-33518	911 State Remittance	60,000.00	60,000.00	0%
2073-34203	Flandreau City Contract		60,260.00	-100%
2073-34209	FSST		15,720.00	-100%
	Total 911	60,000.00	135,980.00	0.00

211 Fire Revenue

2113-31100	Current Property Taxes	93,438.00	100,800.00	8%
2113-31200	Delinquent Property Taxes	300.00	120.00	-60%
2113-31300	Interest on Property Taxes	50.00		-100%
2113-36900	Interest/Misc.	0.00		
	Total Fire	93,788.00	100,920.00	8%

226 Civil Defense Revenue

2263-33100	Federal Grants	0.00		#DIV/0!
2263-33101	Reimbursement for Emergency Mgt	0.00	17,500.00	#DIV/0!
2263-36100	Interest	0.00	0.00	#DIV/0!
	Total Civil Defense Revenue	0.00	17,500.00	#DIV/0!

229 Domestic Abuse Revenue

2293-32101	Marriage License (Domestic Abuse)	900.00	850.00	-6%
2293-34143	Divorce Fees	600.00	300.00	-50%
	Total Domestic Abuse Revenue	1,500.00	1,150.00	-23%

248 Sobriety Testing Revenue

2483-34230	Sobriety Testing	20,000.00	25,000.00	25%
2483-36100	Interest			
	Total Sobriety Testing Revenue	20,000.00	25,000.00	25%

250 Modern & Pres

2503-34121	Register of Deeds Fees	4,000.00	3,500.00	-13%
2503-34123	Modern & Pres State Allocation	4,500.00	4,500.00	0%
	Total Modern & Pres Revenue	8,500.00	8,000.00	-6%

295 Rural Access Infrastructure

2953-33599	State Shared Revenue	382,462.00	377,491.80	-1%
2953-36100	Interest	0.00	0.00	#DIV/0!
	Total Modern & Pres Revenue	382,462.00	377,491.80	-1%

Total Revenue	6,760,588.00	7,078,803.52	4.707%
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2024 Budget Requests

7/18/2023

Department	2023 Original	2023 Adj Budget	2024 Request	Inc/Dec	2024 Recommended
111 Commissioners					
101-4-111-4110 Salaries	220,400.00	220,400.00	193,900.00	-12%	
101-4-111-4210 Insurance	55,000.00	55,000.00	57,750.00	5%	
101-4-111-4220 Professional Services	3,000.00	3,000.00	20,000.00	567%	
101-4-111-4230 Publishing	7,000.00	7,000.00	5,000.00	-29%	
101-4-111-4260 Supplies & Materials	6,500.00	6,500.00	6,500.00	0%	
101-4-111-4270 Travel	3,500.00	3,500.00	3,500.00	0%	
101-4-111-4291 Data Processing	126,000.00	126,000.00	125,500.00	0%	
101-4-111-4350 Office Equipment	-	-	-	#DIV/0!	
Total Commissioners	421,400.00	421,400.00	412,150.00	-2%	
112 Contingency Transfers					
101-4-112-4297 Contingency Transfers	150,000.00	150,000.00	150,000.00	0%	
120 Election					
101-4-120-4110 Salaries	1,000.00	1,000.00	14,300.00	1330%	
101-4-120-4260 Supplies & Materials	5,000.00	5,000.00	35,000.00	600%	
Total Election	6,000.00	6,000.00	49,300.00	722%	
130 Court System					
101-4-130-4221 Witness Fees & Jurors	12,000.00	12,000.00	12,000.00	0%	
101-4-130-4260 Supplies & Materials	23,000.00	23,000.00	23,000.00	0%	
Total Court System	35,000.00	35,000.00	35,000.00	0%	
141 Auditor					
101-4-141-4110 Salaries	145,000.00	145,000.00	140,600.00	-3%	
101-4-141-4260 Supplies & Materials	6,000.00	6,000.00	6,000.00	0%	
101-4-141-4270 Travel	2,000.00	2,000.00	2,000.00	0%	
101-4-141-4350 Office Equipment	-	-	-		
Total Auditor	153,000.00	153,000.00	148,600.00	-3%	
142 Treasurer					
101-4-142-4110 Salaries	213,500.00	213,500.00	221,700.00	4%	
101-4-142-4260 Supplies & Materials	12,000.00	12,000.00	12,000.00	0%	
101-4-142-4263 Treas DMV Toner/Paper	1,300.00	1,300.00	1,300.00	0%	
101-4-142-4350 Office Equipment	1,500.00	1,500.00	3,000.00	100%	
Total Treasurer	228,300.00	228,300.00	238,000.00	4%	
149 Collections Service Fees					
101-4-149-4220 Collections Service Fees	7,500.00	7,500.00	1,000.00	-87%	
151 State's Attorney					
101-4-151-4110 Salaries	215,300.00	215,300.00	222,300.00	3%	
101-4-151-4111 Office Expense/Salaries	90,720.00	90,720.00	97,100.00	7%	
Total State's Attorney	306,020.00	306,020.00	319,400.00	4%	
101-4-153-4220 Court Appointed	155,000.00	155,000.00	170,000.00	10%	
101-4-154-4220 Crt Appt Abuse/Neglect	10,000.00	10,000.00	10,000.00	0%	
161 Government Building					
101-4-161-4110 Salaries	70,200.00	70,200.00	72,200.00	3%	
101-4-161-4260 Supplies & Materials	23,000.00	23,000.00	23,000.00	0%	
101-4-161-4280 Utilities	20,000.00	20,000.00	20,000.00	0%	
101-4-161-4330 Improvements	10,000.00	10,000.00	10,000.00	0%	
101-4-161-4340 Capital Assets	-	-	-	#DIV/0!	
Total Government Bldg	123,200.00	123,200.00	125,200.00	2%	
162 DOE					
101-4-162-4110 Salaries	166,200.00	166,200.00	177,400.00	7%	
101-4-162-4260 Supplies & Materials	12,178.00	12,178.00	15,374.00	26%	

101-4-162-4270 Travel	8,935.00	8,935.00	8,972.00	0%
101-4-162-4350 Office Equipment	-	-	1,500.00	
Total DOE	187,313.00	187,313.00	203,246.00	9%
163 Register of Deeds				
101-4-163-4110 Salaries	134,100.00	134,100.00	129,300.00	-4%
101-4-163-4260 Supplies	5,879.00	5,879.00	6,000.00	2%
Total ROD	139,979.00	139,979.00	135,300.00	-3%
165 Veterans Service Officer				
101-4-165-4110 Salaries	25,500.00	25,500.00	26,200.00	3%
101-4-165-4260 Supplies & Materials	1,100.00	1,100.00	1,100.00	0%
101-4-165-4270 Travel	750.00	750.00	750.00	0%
Total VSO	27,350.00	27,350.00	28,050.00	3%
101-4-166-4290 G & F - Animal Damage	2,826.00	2,826.00	2,826.00	0%
101-4-168-4210 Unemployment Ins	4,000.00	4,000.00	4,000.00	0%
211 Sheriff				
101-4-211-4110 Salaries	658,600.00	658,600.00	588,300.00	-11%
101-4-211-4210 Insurance	16,000.00	16,000.00	16,800.00	5%
101-4-211-4224 K9 supplies			5,000.00	#DIV/0!
101-4-211-4260 Repairs	10,000.00	10,000.00	15,000.00	50%
101-4-211-4260 Supplies & Materials	52,000.00	52,000.00	55,000.00	6%
101-4-211-4261 Gas	40,000.00	40,000.00	45,000.00	13%
101-4-211-4270 Travel	10,000.00	10,000.00	10,000.00	0%
101-4-211-4280 Utilities	16,500.00	16,500.00	16,500.00	0%
101-4-211-4340 Capital Assests	79,000.00	79,000.00	38,000.00	-52%
101-4-211-4350 Office Equipment	5,000.00	5,000.00	1,500.00	-70%
Total Sheriff	887,100.00	887,100.00	791,100.00	-11%
101-4-212-4220 Jail	400,000.00	400,000.00	400,000.00	0%
213 Coroner				
101-4-213-4110 Salaries	2,000.00	2,000.00	2,000.00	0%
101-4-213-4220 Professional Services	8,000.00	8,000.00	8,000.00	0%
Total Coroner	10,000.00	10,000.00	10,000.00	0%
101-4-412-4260 Poor Relief	50,000.00	50,000.00	50,000.00	0%
101-4-412-4260 Public Welfare	-	-	-	#DIV/0!
101-4-421-4220 County Nurse	41,650.00	41,650.00	44,150.00	6%
424 Ambulance				
101-4-424-4110 Salaries	274,600.00	274,600.00	278,800.00	2%
101-4-424-4210 Insurance	11,000.00	11,000.00	12,100.00	10%
101-4-424-4220 Professional Services	25,000.00	25,000.00	30,000.00	20%
101-4-424-4250 Repairs	8,000.00	8,000.00	10,000.00	25%
101-4-424-4260 Supplies & Materials	40,000.00	40,000.00	42,000.00	5%
101-4-424-4261 Gas	13,000.00	13,000.00	15,000.00	15%
101-4-424-4270 Travel	2,500.00	2,500.00	2,500.00	0%
101-4-424-4280 Utilities	7,000.00	7,000.00	7,500.00	7%
101-4-424-4340 Capital Assets	270,000.00	270,000.00	18,750.00	-93%
101-4-424-4350 Office Equipment	2,000.00	2,000.00	3,000.00	50%
Total Ambulance	653,100.00	653,100.00	419,650.00	-36%
101-4-434-4260 Domestic Abuse	3,000.00	3,000.00	3,000.00	0%
101-4-441-4220 Mentally Ill	10,000.00	10,000.00	10,000.00	0%
101-4-444-4111 Mental Health	4,800.00	4,800.00	4,800.00	0%
101-4-445-4290 Mental Illness Board	12,000.00	12,000.00	12,000.00	0%
511 Public Library				
101-4-511-4110 Salaries	90,600.00	90,600.00	94,700.00	5%
101-4-511-4260 Supplies & Materials	10,200.00	10,200.00	9,042.00	-11%
101-4-511-4280 Utilities	500.00	500.00	1,000.00	100%

101-4-511-4370 Publications/Books	9,500.00	9,500.00	9,500.00	0%
Total Library	110,800.00	110,800.00	114,242.00	3%
101-4-513-4290 Cemetery	-	-		
101-4-514-4290 Historical Sites-Museum	3,000.00	3,000.00	3,000.00	0%
101-4-521-4220 Recreation	5,000.00	5,000.00	5,000.00	0%
101-4-523-4250 Fairgrounds	6,000.00	6,000.00	2,000.00	-67%
101-4-524-4290 County Fair	5,500.00	5,500.00	5,000.00	-9%
101-4-525-4113 Senior Citizens Exp	26,000.00	26,000.00	26,000.00	0%
611 Extension				
101-4-611-4110 Salaries	61,100.00	61,100.00	64,300.00	5%
101-4-611-4111 Office Expenses/Salaries	8,800.00	8,800.00	9,000.00	2%
101-4-611-4250 Repairs	5,720.00	5,720.00	3,000.00	-48%
101-4-611-4260 Supplies & Materials	3,300.00	3,300.00	3,300.00	0%
101-4-611-4262 Postage	400.00	400.00	400.00	0%
101-4-611-4270 Travel	1,200.00	1,200.00	1,500.00	25%
101-4-611-4280 Utilities	13,640.00	13,640.00	14,000.00	3%
101-4-611-4330 Improvements	9,400.00	9,400.00	1,000.00	-89%
101-4-611-4350 Office Equipment	1,000.00	1,000.00	1,500.00	50%
Total Extension	104,560.00	104,560.00	98,000.00	-6%
101-4-612-4110 Soil Conservation	25,000.00	25,000.00	25,000.00	0%
615 Weed				
101-4-615-4110 Salaries	18,100.00	18,100.00	16,900.00	-7%
101-4-615-4260 Supplies	36,000.00	36,000.00	35,340.00	-2%
Total Weed	54,100.00	54,100.00	52,240.00	-3%
711 Planning & Zoning				
101-4-711-4110 Salaries	64,800.00	64,800.00	70,805.00	9%
101-4-711-4290 Other Expense	2,500.00	2,500.00	3,000.00	20%
Total P&Z	67,300.00	67,300.00	73,805.00	10%
101-4-712-4290 Urban & Rural Develop	15,400.00	15,400.00	15,780.00	2%
101-4-911-4290 Operating Transfers	1,800,000.00	1,800,000.00	1,750,000.00	-3%
Total General	6,251,198.00	6,251,198.00	5,946,839.00	-5%
201/311 Highway & Bridge				
201-4-311-4110 Salaries	808,300.00	808,300.00	818,200.00	1%
201-4-311-4210 Insurance	42,000.00	42,000.00	44,100.00	5%
201-4-311-4250 Repairs	155,500.00	155,500.00	156,500.00	1%
201-4-311-4260 Supplies & Materials	1,161,550.00	1,161,550.00	1,369,250.00	18%
201-4-311-4261 Road	420,000.00	420,000.00	978,500.00	133%
201-4-311-4330 Improvements			-	#DIV/0!
201-4-311-4340 Capital Assets	13,300.00	13,300.00	-	-100%
Total Highway	2,600,650.00	2,600,650.00	3,366,550.00	29%
207/713 911 Service Fund				
207-4-713-4110 Salaries	304,100.00	304,100.00	320,200.00	5%
207-7-713-4260 Supplies & Materials	15,000.00	15,000.00	15,000.00	0%
207-7-713-340 Capital Assets	-	-	30,000.00	#DIV/0!
Total 911	319,100.00	319,100.00	365,200.00	14%
211-4-221-4293 Township Fire Account	93,000.00	93,000.00	100,920.00	9%
226/222 Civil Defense				
226-4-222-4110 Salaries	34,800.00	34,800.00	40,300.00	16%
226-4-222-4260 Supplies & Materials	26,000.00	26,000.00	26,000.00	0%
Total Civil Defense	60,800.00	60,800.00	66,300.00	9%
229-4-434-4220 Domestic Abuse	1,500.00	1,500.00	1,150.00	-23%

248/212 Sobriety					
248-4-212-4110	Salaries	12,000.00	12,000.00	-	-100%
248-4-212-4260	Supplies & Materials	15,000.00	15,000.00	31,200.00	108%
Total Sobriety		27,000.00	27,000.00	31,200.00	16%
250-4-163-4260	Mod & Pres	6,500.00	6,500.00	7,500.00	15%
295/311 Rural Access Infrastructure					
295-4-311-4220	Professional Services	381,461.97	381,461.97	988,508.00	159%
Total RAIF		381,461.97	381,461.97	988,508.00	159%
Grand Total		9,741,209.97	9,741,209.97	10,874,167.00	12%