

2023 Fund Budget

Fund	Dept	Description	2022 Budget	2023 Budget
10	01	commission	\$ 314,000	\$ 339,360
10	02	clerk	\$ 299,893	\$ 321,193
10	03	treasurer	\$ 327,470	\$ 397,170
10	04	attorney	\$ 1,510,500	\$ 1,570,500
10	05	reg of deeds	\$ 312,300	\$ 329,525
10	06	solid waste	\$ 19,100	\$ 19,600
10	07	district court	\$ 572,212	\$ 636,915
10	08	courthouse general	\$ 192,500	\$ 192,500
10	09	human resources	\$ 169,561	\$ 186,550
10	10	emergency management	\$ 171,666	\$ 186,818
10	11	corrections	\$ 397,200	\$ 397,200
10	12	coroner	\$ 90,000	\$ 100,000
10	15	zoning	\$ 127,930	\$ 135,470
10	16	finance & payroll	\$ 355,349	\$ 383,616
10	17	sheriff	\$ 2,857,978	\$ 3,165,305
10	18	county general	\$ 136,500	\$ 146,500
10	20	jail	\$ 3,255,113	\$ 3,612,322
10	21	elections	\$ 357,972	\$ 373,692
10	22	extension	\$ 300,000	\$ 305,000
10	25	appraiser	\$ 696,100	\$ 713,500
10	28	Dispatch	1,933,100	\$ 2,081,455
10	29	historical	\$ 118,000	\$ 120,000
10	30	soil conservation	\$ 30,000	\$ 35,000
10	31	hazardous household	\$ 114,000	\$ 117,828
10	32	admin services	\$ 115,000	\$ 111,500
10	33	Bad Debts Collections	\$ 200,670	\$ 445,460
10	36	fair board	\$ 60,000	\$ 60,000
10	46	fair grounds	\$ 75,110	\$ 76,000
10	51	Information Technology	\$ 306,739	\$ 305,929
10	58	employee benefit	\$ 210,000	\$ 210,000
10	61	aging	\$ 342,377	\$ 370,893
10	6364	lcat	\$ 791,930	\$ 1,050,980
10	70	facilities	\$ 1,514,241	\$ 1,634,361
Total General Fund			\$ 18,274,511	\$ 20,132,142

Fund	Dept	Description	2021 Budget	2022 Budget
10		Total General Fund	\$ 18,274,511	20,132,142
11		Road and Bridge	6,250,000	7,534,687
17		Multi Year	3,650,219	3,388,213

23	Mental Health	400,000	400,000
25	Newman Hospital	350,000	375,000
26	Noxious Weeds	371,946	416,859
28	Hetlinger	36,500	37,000
33	Special Bridge	800,000	822,545
41	Special R & B	450,000	450,000
53	Tort Liability	325,000	370,000
66	Health	650,000	650,000
County Total		\$ 31,558,176	34,576,446