

DEPARTMENTAL REQUEST FOR YEAR 2020
TOTALS ONLY BY DEPARTMENT

Fund	Act	Budget	Amount Expended 2016 Prior Yr-2	Amount Expended 2017 Prior Yr-1	Amount Expended 2018 Prior Yr	Amount Expended 2019 Current Pd	Budget For Current Year 2019	Amount Requested 2020	Amount Approved 2020
101	322.0	SOLID WASTE	19,178.00	18,694.96	18,070.43	11,440.24	21,934.29	22,280.00	22,280.00
								Up \$345.71	
101	411.0	CARE OF POOR (CARE)	991.00	5,768.13	5,565.70	9,730.71	60,350.00	60,350.00	60,350.00
101	412.0	PUBLIC WELFARE	.00	.00	.00	.00	100.00	.00	.00
101	421.0	COUNTY NURSE	34,934.28	35,450.52	35,450.52	23,633.68	36,194.98	36,194.98	36,194.98
101	440.0	MENTAL HEALTH	14,257.99	12,525.48	21,245.90	14,772.96	16,760.00	16,760.00	19,060.00
101	511.0	LIBRARY	65,912.51	65,804.93	69,667.24	44,848.37	73,101.00	72,175.25	72,175.25
								Down \$925.75	
101	513.0	COUNTY MONUMENTS	.00	.00	.00	.00	.00	.00	.00
101	611.0	EXTENSION	46,345.01	46,242.14	46,485.06	32,474.78	50,889.47	61,509.55	61,509.55
101	615.0	WEED CONTROL	123,489.87	113,121.22	96,249.30	86,945.08	138,217.17	167,967.17	138,967.17
								Up \$750	
101	711.0	ZONING	2,573.80	2,520.85	2,684.42	1,965.91	2,907.96	3,597.60	3,597.60
								Up \$689.64	
101	750.0	INTERGOV'T EXPENSES	.00	.00	.00	.00	.00	.00	.00
101	800.0	DEBT SERVICE	.00	.00	.00	.00	.00	.00	.00
101	911.0	OPERAT TRANSFER OUT	970,400.00	980,000.00	1,000,000.00	750.00	1,000,000.00	1,000,000.00	1,000,000.00
TOTAL GENERAL FUND			2,339,123.93	2,374,907.10	2,393,482.56	1,097,450.04	2,736,501.75	2,950,494.41	2,920,841.88
								+\$184,340.13 from 2019	
201	311.0	HWY RDS BRIDGES	2,086,383.97	2,132,377.19	2,054,838.04	1,206,901.43	2,136,151.00	2,149,325.88	2,149,325.88
201	800.0	DEBT SERVICE	166,494.75	192,864.11	152,119.43	162,723.21	210,000.00	210,000.00	210,000.00
201	911.0	OPERAT TRANSFER OUT	.00	.00	.00	.00	.00	.00	.00
TOTAL ROAD & BRIDGE			2,252,878.72	2,325,241.30	2,206,957.47	1,369,624.64	2,346,151.00	2,359,325.88	2,359,325.88
								+\$13,174.88 from 2019	

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207	215.0	E-911	36,426.56	31,686.86	37,784.77	31,613.72	40,600.00	42,600.00	42,600.00
207	911.0	OPERAT TRANSFER OUT	15,035.97	15,911.30	15,911.30	.00	15,911.30	17,000.00	17,000.00
TOTAL 911 SERVICE FUND			51,462.53	47,598.16	53,696.07	31,613.72	56,511.30	59,600.00	59,600.00
						+\$3,088.70 from 2019			
226	222.0	EMERG. & DIS. SERV.	71,370.68	65,557.26	59,025.95	41,487.62	62,996.48	75,929.32	75,929.32
TOTAL EMERGENCY MG			71,370.68	65,557.26	59,025.95	41,487.62	62,996.48	75,929.32	75,929.32
						+\$12,932.84 from 2019			
229	434.0	DOMESTIC ABUSE	1,200.00	1,400.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL DOMESTIC ABUSE			1,200.00	1,400.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
242	911.0	OPERAT TRANSFER OUT	.00	.00	.00	.00	.00	.00	.00
TOTAL REE HGHTS TWP FUND			.00	.00	.00	.00	.00	.00	.00
248	212.0	JAIL	.00	67.50	675.00	2,643.05	1,400.00	5,000.00	5,000.00
TOTAL 24/7 SOBRIETY PROG			.00	67.50	675.00	2,643.05	1,400.00	5,000.00	5,000.00
						+\$3,600 from 2019			
250	163.0	REG. OF DEEDS	2,079.50	.00	14,022.50	.00	5,000.00	5,000.00	5,000.00
TOTAL MODERN & PRESRVATION			2,079.50	.00	14,022.50	.00	5,000.00	5,000.00	5,000.00
290	729.0	OTH ECONOMIC DEV.	89,354.14	88,487.14	77,560.29	39,532.53	81,060.29	81,060.29	81,060.29

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290	911.0	OPERAT TRANSFER OUT	3,500.00	3,500.00	3,500.00	1,750.00	3,500.00	3,500.00	3,500.00
TOTAL	TIF		92,854.14	91,987.14	81,060.29	41,282.53	84,560.29	84,560.29	84,560.29
308	890.0	HOSP CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
TOTAL	HOSP BLDG		.00	.00	.00	.00	.00	.00	.00
401	800.0	DEBT SERVICE	271,626.84	409,935.80	271,626.84	181,084.56	271,626.84	271,626.84	271,626.84
TOTAL	BOND REDEMPTION FUND		271,626.84	409,935.80	271,626.84	181,084.56	271,626.84	271,626.84	271,626.84
602	168.0	SELF INSURANCE PLAN	.00	.00	.00	.00	.00	.00	.00
TOTAL	UNEMPLOYMENT COMP		.00	.00	.00	.00	.00	.00	.00
701	311.0	HWY RDS BRIDGES	.00	.00	.00	.00	.00	.00	.00
TOTAL	PASS THRU GRANT FUND		.00	.00	.00	.00	.00	.00	.00
748	227.0	LEPC	1,372.73	938.94	888.90	436.59	500.00	500.00	500.00
TOTAL	LEPC		1,372.73	938.94	888.90	436.59	500.00	500.00	500.00
GRAND TOTAL:			5,083,969.07	5,317,633.20	5,082,935.58	2,767,122.75	5,566,747.66	5,813,536.74	5,783,884.21

+\$217,136.55 from 2019