

				2024	2025		
				BUDGET	BUDGET	INCREASE/	
				APPROPRIATION	REQUEST	DECREASE	
GENERAL GOVERNMENT:							
	COUNTY BOARD			89,277.00	99,112.40	9,835	
	COUNTY AUDITOR			202,270.00	188,700.00	(13,570)	
	TREASURER/RECORDER/COC/SC			217,096.00	186,928.95	(30,167)	
	STATES ATTORNEY			121,464.00	131,677.00	10,213	
	TAX DIRECTOR/ASSESSORS			114,055.00	141,211.08	27,156	
	HUMAN RESOURCES DIRECTOR			61,648.00	70,502.20	8,854	
	CARES ACT FUNDS			22,191.00	13,800.00	(8,391)	
	CUSTODIAN			42,097.00	46,032.00	3,935	
	OFFICE/MEDICAL SUPPLIES			200.00	300.00	100	
	FURNITURE & EQUIPMENT & MISC.	& MISC.		3,000.00	1,000.00	(2,000)	
	BUILDING MAINTENANCE & REPAIRS			50,000.00	50,000.00	-	
	ELECTRICITY			21,000.00	21,000.00	-	
	COURTHOUSE HEATING			15,000.00	15,000.00	-	
	WATER/SEWER/GARBAGE			1,500.00	1,800.00	300	
	MAIN ST BLDG REPAIRS			2,000.00	3,000.00	1,000	
	FAIRGROUNDS			6,400.00	6,400.00	-	
	FAIRGROUNDS CONTINGENCY			1,600.00	1,600.00	-	
	COURTHOUSE SECURITY			5,000.00	10,000.00	5,000	
	POSTAGE			8,000.00	8,000.00	-	
	TELEPHONE			6,500.00	9,000.00	2,500	
	PRINTING/BOOKS			10,000.00	10,000.00	-	
	COPIER SUPPLIES			20,000.00	2,600.00	(17,400)	
	COUNTY CAR EXPENSES			20,700.00	43,000.00	22,300	
	EXAMINATION FEES			25,000.00	10,000.00	(15,000)	
	CONTINUING EDUCATION			2,000.00	3,000.00	1,000	
	SOILS TECHNOLOGY			1,000.00	1,000.00	-	
	JOB DESCRIPTIONS			2,000.00	2,000.00	-	
	EXTENSION RENT			6,000.00	8,000.00	2,000	
	UNEMPLOYMENT COMPENSATION			12,000.00	12,000.00	-	
	WELLNESS COORDINATOR			125.00	125.00	-	
	MISCELLANEOUS/COURTHOUSE FACILITY GRANT			12,000.00	12,000.00	-	
	ELECTIONS			41,500.00	14,500.00	(27,000)	
	PLANNING COMMISSION			750.00	750.00	-	
	PARK			167,757.00	169,022.37	1,265	
	SOCIAL SECURITY			473,000.00	598,000.00	125,000	
	ADVERTISING			12,243.00	14,155.00	1,912	
	INSURANCE RESERVE			123,500.00	121,798.00	(1,702)	
	COMPREHENSIVE MEDICAL INSURANCE			402,400.00	462,550.00	60,150	
	FAIR			42,000.00	43,000.00	1,000	
	AUTOMATION & TECHNOLOGY			163,350.00	174,199.00	10,849	
	HUMAN SERVICES			18,100.00	25,000.00	6,900	
	HOUSING AUTHORITY			50.00	50.00	-	
	TOTAL GENERAL GOVERNMENT			2,545,773.00	2,731,813.00	186,040	
PUBLIC SAFETY:							
	COUNTY SHERIFF			572,956.00	716,540.00	143,584	
	COUNTY CORONER			7,700.00	7,700.00	-	
	EMERGENCY MGMT SERVICE			40,874.00	54,250.00	13,376	
	SCHOOL RESOURCE OFFICER			108,463.00		(108,463)	
	TOTAL PUBLIC SAFETY			729,993.00	778,490.00	48,497	
TOTAL GENERAL FUND				3,275,766	3,510,303.00	234,537	LEVY

			2024	2025		
			BUDGET	BUDGET	INCREASE/	
			APPROPRIATION	REQUEST	DECREASE	
SPECIAL REVENUE FUNDS:						
	ROAD AND BRIDGE		1,694,080	1,735,300	41,220	LEVY
	FEDERAL AID ROAD		1,300,000	1,260,000	(40,000)	LEVY
	VETERAN'S SERVICE OFFICER		29,730	34,730	5,000	LEVY
	EXTENSION SERVICE		84,995	89,991	4,996	LEVY
	WEED CONTROL		132,900	136,300	3,400	LEVY
	STATE AID/HEALTH		20,522	25,016	4,494	
	WIC/HEALTH		-	785	785	
	HEALTH DEPARTMENT GRANTS		332,696	233,574	(99,122)	
	DONATIONS/HEALTH		160,540	201,854	41,314	
	EMERGENCY		-	-	-	
	COUNTY HEALTH		139,737	180,848	41,111	LEVY
	DISASTER ASST/FEMA		-	-	-	
	911		120,354	117,332	(3,022)	
	COUNTY AMBULANCE		426,466	490,685	64,219	LEVY
	FAIRGROUNDS BLD IMPROVEMENT		4,000	5,000	1,000	
	SHERIFF'S GRANTS		56,487	66,912	10,425	
	WEED CONTROL SPRAYER REPLACEMENT		-	-	-	
	CAPITAL IMPROVEMENTS		20,044	20,500	456	
	RECORDER'S DOCUMENT PRE. FUND		-	-	-	
	HISTORICAL SOCIETY		10,500	10,700	200	LEVY
	SENIOR CITIZENS		77,652	78,400	748	LEVY
	AIRPORT AUTHORITY/GWINNER		21,000	21,000	-	LEVY
	AIRPORT AUTHORITY/MILNOR		21,000	21,000	-	LEVY
	JOB DEVELOPMENT AUTHORITY		1,047,100	801,400	(245,700)	LEVY
	HAZARDOUS CHEMICAL		6,900	4,900	(2,000)	
	EXTENSION EDUCATION		3,500	3,500	-	
	COURTHOUSE BUILDING IMPROVEMENT		65,000	90,000	25,000	
	ARPA FUNDS		-	50,000	50,000	
	KRAFT SLOUGH PROJECT		2,500	1,700	(800)	
	TOTAL SPECIAL REVENUE FUNDS		5,777,703	5,681,426	(96,277)	
TRUST AND AGENCY FUNDS:						
	STATE TAXES		42,000	45,000	3,000	LEVY
	GARRISON DIVERSION DISTRICT		42,000	45,000	3,000	LEVY
	RED RIVER JOINT BOARD		30,000	57,715	27,715	LEVY
	SOIL CONSERVATION DISTRICT		42,000	45,000	3,000	LEVY
	WATER RESOURCE BOARD		158,600	206,350	47,750	LEVY
	SHORTFOOT CREEK WATERSHED		40,000	5,000	(35,000)	
	CROOKED CREEK		-	-	-	
	MILNOR AMBULANCE			80,100	80,100	
	FORMAN AMBULANCE			78,585	78,585	
	GWINNER FIRST RESPONDERS			12,375	12,375	
	DRAINS		1,608,318	1,267,500	(340,818)	
	TOTAL TRUST AND AGENCY FUNDS		1,962,918	1,842,625	(120,293)	
DEBT SERVICE FUNDS:						
	GENERAL OBLIGATION BONDS		-	-	-	
	TOTAL DEBT SERVICE FUNDS					
	TOTAL GENERAL FUND		3,275,766	3,510,303	234,537	
	TOTAL COUNTY FUNDS		11,016,387	11,034,354	17,967	