

**DODGE COUNTY
APPROVED 2012 BUDGET**

Revenues:

| | |
|-------------------------|------------------|
| Taxes | 5,635,056 |
| Permits & licenses | 36,000 |
| Intergovernmental | 263,515 |
| Charges for services | 1,086,400 |
| Judicial fees & charges | 629,500 |
| Special Revenue charges | 430,000 |
| Miscellaneous | 0 |
| Total revenues: | <u>8,080,471</u> |

Expenditures:

| | |
|--|------------------|
| County Commissioner | 241,763 |
| Board of Commissioners | 44,962 |
| General Government | 296,969 |
| Employee health insurance | 657,684 |
| Elections | 145,951 |
| Registrar | 64,225 |
| Tax Commissioner | 173,052 |
| Tax Assessor | 298,641 |
| Clerk of Superior Court | 200,144 |
| Superior Court | 98,152 |
| Public Defender | 71,000 |
| Probate Court | 169,464 |
| District Attorney | 17,500 |
| Magistrate Court | 165,547 |
| Ex-Officio Tax Collector | 6,000 |
| Emergency Management Agency | 25,858 |
| EMS - Ambulance Service | 760,373 |
| Sheriff - Enforcement & Administration | 973,162 |
| Sheriff - Detention & Courts | 517,620 |
| DARE | 6,600 |
| Coroner | 27,084 |
| E-911 | 434,340 |
| Road Department | 862,170 |
| Sanitation | 618,088 |
| County Agent | 84,920 |
| Recreation | 176,200 |
| Building Inspector | 41,056 |
| Transit | 192,058 |
| Public Health & Welfare | 107,903 |
| Nutrition Center | 67,583 |
| Fire Department | 78,540 |
| Library Assistance | 50,940 |
| Eastman/Dodge Council on Aging | 10,000 |
| Chamber of Commerce | 67,000 |
| Community Service | 259,642 |
| Historical Society | 1,000 |
| Other | 44,739 |
| Contingencies | 22,541 |
| Total expenditures | <u>8,080,471</u> |