



Association of Arkansas Counties

1415 West Third Street / Little Rock, Arkansas 72201
(501) 372-7550
Fax: 372-0611

February 28, 2018

MEMORANDUM

To: Crittenden County Clerk
From: Samantha Moore, Receptionist
Re: 2018 County Budget

It's time for us to compile our annual salary survey. Please send us a copy of your **2018 County Budget** as soon as it becomes available as well as a copy of your Appropriation Ordinance. By having access to each county's budget, we are able to develop some very useful statistics on various topics of interest to county government.

If your budget does not list the individual salary for each elected official and employee of your county, please furnish us with that information as well. We have enclosed a copy of your county's information from the 2017 Salary Survey. Please make changes directly to the enclosed copy (including any new positions) and return it along with your budget and Appropriation Ordinance. In year's past, we have asked that hard copies be mailed to us. If you have your budget and Appropriation Ordinance in pdf format (Adobe Acrobat) you can email this to Samantha Moore (smoore@arcounties.org) instead of mailing in the hard copy.

Thank you for providing this information to us and if you have questions please give us a call.

**Please mail to: Association of Arkansas Counties
Attn: Samantha Moore
1415 West Third Street
Little Rock, Arkansas 72201**

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Also, please fill in the information below and fax to 501-372-0611 or mail / email a copy along with your budget.

Crittenden County Justice of Peace is paid \$ 400.⁰⁰/₁₀₀ per diem (regular meeting)

"Serving Arkansas' Counties Since 1968"

ORDINANCE NO. 2017-21

AN ORDINANCE MAKING AN APPROPRIATION AMENDMENT TO THE 2017 BUDGET,
AND MAKING APPROPRIATION FOR 2018 FOR CRITTENDEN COUNTY, ARKANSAS:

BE IT ENACTED BY THE QUORUM COURT OF CRITTENDEN COUNTY, ARKANSAS:

SECTION 1. THE FINAL APPROPRIATIONS FOR 2017 AND THE INITIAL APPROPRIATIONS FOR
2018 ARE AS FOLLOWS:

	<u>2017 FINAL</u>	<u>2018</u>
A: COUNTY GENERAL		
COUNTY JUDGE	\$ 321,748.00	\$ 395,933.00
COUNTY CLERK	\$ 371,346.00	\$ 468,432.00
CIRCUIT CLERK	\$ 475,690.00	\$ 535,595.00
TREASURER	\$ 194,421.00	\$ 212,255.00
SHERIFF	\$ 2,398,867.00	\$ 2,571,047.00
COLLECTOR	\$ 296,709.00	\$ 325,383.00
ASSESSOR	\$ 389,749.00	\$ 502,161.00
CIRCUIT COURT	\$ 59,600.00	\$ 79,600.00
CIRCUIT COURT FOGLEMAN	\$ 14,750.00	\$ 17,500.00
CIRCUIT COURT ALEXANDER	\$ 16,330.00	\$ 17,400.00
MUNICIPAL COURT	\$ 491,640.00	\$ 507,990.00
RET. EMPLOYEES INS.	\$ 53,500.00	\$ 50,000.00
MAGISTRATES	\$ 190,367.00	\$ 211,161.00
JUVENILE	\$ 504,131.00	\$ 537,532.00
PROS. ATTORNEY	\$ 230,337.00	\$ 265,335.00
MAINT. & INSURANCE	\$ 768,096.00	\$ 468,565.00
PUBLIC HEALTH	\$ 100,869.00	\$ 129,215.00
ELECTIONS	\$ 61,657.00	\$ 466,200.00
CORONER	\$ 59,391.00	\$ 81,250.00
VETERANS SERV. OFFICE	\$ 44,023.00	\$ 47,048.00
COUNTY HOSPITAL	\$ 5,500.00	
CODE ENFORCEMENT	\$ 52,187.00	\$ 64,774.00
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SUB TOTAL COUNTY GENERAL	\$ 7,100,908.00	\$ 7,954,376.00
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B. COUNTY ROAD	\$ 3,229,333.00	\$ 3,175,373.00
C. COUNTY JAIL	\$ 5,523,618.00	\$ 6,825,017.00
E. SHERIFF COMM EQUIP	\$ 13,000.00	\$ 20,000.00
F. TREA EQUIP.	\$ 28,264.00	\$ 44,750.00
G. COLLECTOR AUTOMATION	\$ 101,997.00	\$ 141,741.00
H. ASSESSOR HOMESTEAD	\$ 3,900.00	\$ 9,500.00
I. PROPERTY REAPPRAISAL	\$ 187,600.00	\$ 187,600.00
J. COUNTY LIBRARY	\$ 253,588.00	\$ 341,937.00
L. COUNTY SANITATION	\$ 54,000.00	\$ 77,700.00
M. EAYS - GRANTS	\$ 21,006.00	\$ -
N. PUBLIC DEFENDER	\$ 193,458.00	\$ 200,464.00
P. 9-1-1 EMERG. SERV.	\$ 727,110.00	\$ 650,084.00
Q. EMS (3501-0503)	\$ 26,000.00	\$ 25,491.00
T. SEARCH & RESCUE	\$ 6,731.00	\$ 11,350.00
U. COURT AUTOMATION	\$ 37,235.00	\$ 46,272.00
V. JUVENILE PROBATION	\$ 91,224.00	\$ 49,300.00
W. COURT RECORDERS FUND	\$ 220,300.00	\$ 226,896.00
Y. CIRCUIT CLERK CHILD SUPPORT	\$ 1,725.00	\$ 2,500.00
AA. POLICE RADAR & EQUIP.	\$ 3,000.00	\$ 6,850.00
BB. ACT 490 DRUG CRT FEES	\$ 5,000.00	\$ 5,000.00
CC. LAW LIBRARY	\$ 20,500.00	\$ 22,000.00
DD. RSAT GRANTS	\$ 4,648.00	
EE. HOME PROJECT GRANTS	\$ 18,715.00	
FF. HOSPITAL BUILDING FUND	\$ 10,000,000.00	\$ 3,000,000.00
GG. HOSPITAL CONSTRUCTION FUND		
Sub Total all Others	\$ 20,771,952.00	\$ 15,069,825.00
GRAND TOTAL	\$ 27,872,860.00	\$ 23,024,201.00

SECTION 2. THE BUDGET DOCUMENTS SHOWING THE LINE ITEM APPROPRIATIONS SHALL BE ATTACHED HERETO AND SHALL BE INCORPORATED HEREIN AS IF SET OUT WORD FOR WORD. SALARIES AND WAGES SET FORTH THEREIN ARE PROJECTIONS FOR BUDGETING PURPOSES ONLY. THE PROJECTED SALARIES AND WAGES ARE BASED UPON ASSUMED PERFORMANCE OF EMPLOYMENT DUTIES FOR A MINIMUM OF UP TO 43 WORK HOURS PER WEEK FOR LAW ENFORCEMENT AND JAIL PERSONNEL AS MAY BE ESTABLISHED BY DEPARTMENT HEAD OR COUNTY ORDINANCE AND 37.5 WORK HOURS PER WEEK FOR ALL OTHER COUNTY EMPLOYEES AS WELL AS COMPLIANCE WITH HOLIDAY, VACATION, AND SICK TIME POLICIES. THE AMOUNT LISTED IN NO WAY GUARANTEES AN EMPLOYEE THE PROJECTED SALARY.

SECTION 3. ALL ORDINANCES AND PARTS OF ORDINANCES IN CONFLICT HEREWITH ARE HEREBY APPEALED.

SECTION 4. AN EMERGENCY IS HEREBY DECLARED AND THIS SHALL BE EFFECTIVE IMMEDIATELY UPON PASSAGE AND SHALL EXPIRE ON DECEMBER 31, 2018

SECTION 5. THIS ORDINANCE SHALL BE EFFECTIVE UPON ITS PASSAGE AND APPROVAL.

ADOPTED THIS 19TH DAY OF DECEMBER, 2017



COUNTY JUDGE

ATTEST:

12/19/17

COUNTY CLERK



2018 APPROPRIATION ORDINANCE

**Annual Operating Budget
of
Crittenden County**

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CRITTENDEN COUNTY REVENUE PROJECTIONS			
	Final	Initial Revenue	
	Projections	Projections	
	2017	2018	
County Judge	\$117,690.00	\$39,300.00	
County Clerk	\$90,526.00	\$87,000.00	
Circuit Court Clerk	\$241,500.00	\$234,500.00	
County Treasurer	\$7,634,275.00	\$6,539,520.00	
County Sheriff	\$496,219.00	\$496,219.00	
County Tax Collector	\$549,246.00	\$476,000.00	
County Tax Assessor	\$431,271.00	\$425,000.00	
Circuit Court Juror Reimbursement	\$10,000.00	\$20,000.00	
Municipal Court	\$764,000.00	\$784,000.00	
Retired Employees Insurance	\$50,000.00	\$40,000.00	
Magistrates			
Juvenile Courts	\$136,677.00	\$140,000.00	
Prosecuting Attorney	\$137,500.00	\$137,500.00	
Maintenance and Insurance			
Public Health	\$15,000.00		
Elections	\$26,215.00		
Veteran's Service	\$3,528.00	\$3,528.00	
County General Transfers In	\$137,796.00		
County General Transfers Out	(\$200,000.00)	(\$200,000.00)	
Subtotal	\$10,641,443.00	\$9,222,567.00	
Plus County General Investments	\$665,366.00	\$669,000.00	
	\$11,306,809.00	\$9,891,567.00	
Less Ten Percent	(\$1,130,680.90)	(\$989,156.70)	
Total Available for Appropriation	\$10,176,128.10	\$8,902,410.30	
County Road	\$6,040,890.00	\$5,806,928.00	
Jail Operations	\$12,295,454.00	\$11,431,836.00	
Jail Investments	\$356,026.00	\$357,526.00	
Sheriff Comm & Equip	\$52,297.00	\$39,297.00	
Property Reappraisal	\$212,618.00	\$212,998.00	
County Library	\$328,370.00	\$342,054.00	
County Sanitation	\$1,738,965.00	\$1,800,365.00	
County Sanitation Investments	\$1,967,250.00	\$1,977,250.00	
Public Defender	\$215,741.00	\$200,483.00	
9-1-1	\$835,975.00	\$653,265.00	
Emergency Management			
Search and Rescue	\$40,292.00	\$35,434.00	
Court Recorders Fund	\$263,770.00	\$276,570.00	
Police Radar & Equip Fund	\$66,893.00	\$62,297.00	
Circuit Clerk Child Support	\$5,287.00	\$6,787.00	
Court Automation	\$164,091.00	\$161,356.00	
Juvenile Probation	\$101,644.00	\$49,300.00	
Act 490 Drug Crt	\$18,692.00	\$15,992.00	
Law library	\$118,435.00	\$112,685.00	
Hospital Building Fund	\$10,705,869.00	\$6,321,054.00	
Hospital Construction Fund (4800-0302)			

CRITTENDEN COUNTY BUDGET TOTALS			
		Actual Proj.	Amount
Department	Appropriations	Expenditures	Requested
	2017	2017	2018
County Judge (1000-0100)	\$ 409,785.00	\$ 321,748.00	\$ 395,933.00
County Clerk (1000-0101)	\$ 393,297.00	\$ 371,346.00	\$ 468,432.00
Circuit Clerk (1000-0102)	\$ 510,413.00	\$ 475,690.00	\$ 535,595.00
County Treasurer (1000-0103)	\$ 236,431.00	\$ 194,421.00	\$ 212,255.00
County Sheriff (1000-0400)	\$ 2,441,625.00	\$ 2,398,867.00	\$ 2,571,047.00
County Tax Collector (1000-0104)	\$ 301,049.00	\$ 296,709.00	\$ 325,383.00
County Tax Assessor (1000-0105)	\$ 484,369.00	\$ 389,749.00	\$ 502,161.00
Circuit Court (1000-0401)	\$ 79,600.00	\$ 59,600.00	\$ 79,600.00
Circuit Court Alexander (1000-0402)	\$ 21,200.00	\$ 16,330.00	\$ 17,400.00
Circuit Court FOGELMAN (1000-0403)	\$ 16,800.00	\$ 14,750.00	\$ 17,500.00
Municipal Court (1000-0409)	\$ 507,989.00	\$ 491,640.00	\$ 507,990.00
		\$ -	
Retired Employees (1000-0131)	\$ 56,500.00	\$ 53,500.00	\$ 50,000.00
Magistrates (1000-0107)	\$ 209,661.00	\$ 190,367.00	\$ 211,161.00
Juvenile (1000-0414)	\$ 528,044.00	\$ 504,131.00	\$ 537,532.00
		\$ -	
Prosecuting Attorney (1000-0416)	\$ 236,325.00	\$ 230,337.00	\$ 265,335.00
Maintenance and Insurance (1000-0108)	\$ 803,403.33	\$ 768,096.00	\$ 468,565.00
		\$ -	
Public Health (1000-0300)	\$ 125,700.00	\$ 100,869.00	\$ 129,215.00
Elections (1000-0109)	\$ 353,579.00	\$ 61,657.00	\$ 466,200.00
County Coroner (1000-0419)	\$ 57,933.00	\$ 59,391.00	\$ 81,250.00
	\$ -		\$ -
Code Enforcement (1000-0422)	\$ 58,646.00	\$ 52,187.00	\$ 65,124.00
Veteran's Service (1000-0800)	\$ 44,597.00	\$ 44,023.00	\$ 47,048.00
County Hospital (1000-0302)		\$ 5,500.00	\$ -
Sub Total Co General	\$ 7,876,946.33	\$ 7,100,908.00	\$ 7,954,726.00
County Road (2000-0200)	\$ 3,425,328.00	\$ 3,229,333.00	\$ 3,175,373.00
County Jail (3017-0418)	\$ 6,925,524.00	\$ 5,523,618.00	\$ 6,825,017.00
Sheriff's Communications & Equip (3014-400)	\$ 20,000.00	\$ 13,000.00	\$ 20,000.00
Trea. Equip (3000-0103)	\$ 36,500.00	\$ 28,264.00	\$ 44,750.00
Collector's Automation Fund (3001-0104)	\$ 112,346.00	\$ 101,997.00	\$ 141,741.00
Assessor's Homestead (3004-0105)	\$ 9,500.00	\$ 3,900.00	\$ 9,500.00
Property Reappraisal (3011-0105)	\$ 187,600.00	\$ 187,600.00	\$ 187,600.00
County Library (3008-0600)	\$ 308,411.00	\$ 253,587.62	\$ 341,937.00
County Sanitation (3009-0700)	\$ 43,500.00	\$ 54,000.00	\$ 77,700.00
Eays Grants			
Public Defender (3024-0417)	\$ 195,396.00	\$ 193,458.00	\$ 200,464.00
9-1-1 (3020-0501)	\$ 765,042.00	\$ 727,110.00	\$ 650,084.00
EMS (3501-0503)	\$ 63,528.00	\$ 26,000.00	\$ 25,491.27
Search and Rescue (3019-0400)	\$ 11,500.00	\$ 6,731.00	\$ 11,350.00
RSAT Grant (3507-0000)			
Court Automation Fund (3002-0102)	\$ 45,178.00	\$ 37,235.00	\$ 46,272.00
Juvenile Probation (3031-0414)	\$ 91,300.00	\$ 91,224.00	\$ 49,300.00
Court Recorders Fund (3006-0102)	\$ 252,956.00	\$ 220,300.00	\$ 226,896.00
Home Project Grants (3508-0000)			
Circuit Clerk Child Support (3012-0102)	\$ 2,500.00	\$ 1,725.00	\$ 2,500.00
Law Library (6009-0000)	\$ 22,000.00	\$ 20,500.00	\$ 22,000.00
Police Radar & Equip (1800-0409)	\$ 6,600.00	\$ 3,000.00	\$ 6,850.00
Act 490 Drug Crt Fees (3028-0401)	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00
Hospital Building Fund	\$ 500,000.00	\$ 10,000,000.00	\$ 3,000,000.00
Hospital Construction Fund		\$ 0.00	\$ -
Sub Total All Others	\$ 13,028,709.00	\$ 20,727,582.62	\$ 15,069,825.27
TOTAL	\$ 20,905,655.33	\$ 27,828,490.62	\$ 23,024,551.27

COUNTY JUDGE 1000-0100-XXXX				
		Actual Proj.		Amount
	Appropriations	Expenditures		Requested
	2017	2017		2018
Personal Services				
(1001) Salaries, Full Time	\$ 79,152.00	\$ 79,152.00		\$ 81,531.00
(1004) Contract Labor	\$ 15,600.00	\$ 15,600.00		\$ 15,600.00
(1006) Social Security Matching	\$ 6,100.00	\$ 6,000.00		\$ 6,300.00
(1007) Retirement Matching	\$ 12,000.00	\$ 11,600.00		\$ 12,300.00
(1009) Health Insurance Matching	\$ 22,600.00	\$ 14,700.00		\$ 22,600.00
(1010) Worker's Compensation	\$ 1,400.00	\$ 1,000.00		\$ 1,400.00
Volunteer Firemen Added \$167.00				
(1011) Unemployment Matching	\$ 324.00	\$ 100.00		\$ 324.00
Total Personal Services	\$ 137,176.00	\$ 128,152.00		\$ 140,055.00
Supplies				
(2001) General Supplies	\$ 5,000.00	\$ 1,000.00		\$ 2,500.00
(2006) Clothing and Uniforms	\$ 400.00	\$ 400.00		\$ 400.00
(2007) Fuel, Oil & Lubricants	\$ 1,000.00			
Total Supplies	\$ 6,400.00	\$ 1,400.00		\$ 2,900.00
Other Services and Charges				
(3009) Other Professional Services	\$ 128,500.00	\$ 100,000.00		\$ 128,500.00
County Attorney	\$ 30,000.00			
Farm & Home	\$ 65,000.00			
Soil Conservation	\$ 12,500.00			
Museum	\$ 21,000.00			
(3020) Telephone	\$ 4,500.00	\$ -		
(3021) Postage	\$ 2,000.00	\$ 1,200.00		\$ 2,000.00
(3022) Cell Phones and Pagers				
(3023) Internet Connection	\$ 1,200.00	\$ 800.00		\$ 1,200.00
(3030) Travel				
(3040) Advertising and Public Notices	\$ 600.00	\$ 500.00		\$ 600.00
(3052) Fire and Extendend Coverage	\$ 65,000.00	\$ 66,110.00		\$ 66,500.00
Above line for Old Hospital Bldg will be reimbursed				
(3053) Fleet Liability	\$ 1,800.00	\$ 1,736.00		\$ 1,800.00
(3060) Utilities - Electricity				
(3070) Rent - Land & Buildings				
(3090) Dues & Memberships	\$ 14,709.00	\$ 15,100.00		\$ 14,678.00
Mpo	\$ 6,500.00			
Aac Dues	\$ 3,078.00			
EAPDD	\$ 5,100.00			
(3095) Pauper Funerals	\$ 2,000.00	\$ 750.00		\$ 2,000.00
(3100) Other Miscellaneous	\$ 15,200.00	\$ 6,000.00		\$ 5,000.00
Heafer Fire				
Other	\$ 5,000.00			
(3103) Grants In-Aid	\$ 30,700.00			\$ 30,700.00
Total Other Services and Charges	\$ 266,209.00	\$ 192,196.00		\$ 252,978.00
Capital Outlays				
(4004) Machinery and Equipment				
Total Capital Outlays				
Grand Total	\$ 409,785.00	\$ 321,748.00	\$ -	\$ 395,933.00
Classification (Job Title)				
		2017 Salary		2018 Salary
(01) County Judge		\$ 40,644.00		\$ 41,863.00
(02) Emergency Management Coord	Eddie G Spears Jr	\$ 38,508.00	\$ 20.34	\$ 39,668.00
Total		\$ 79,152.00		\$ 81,531.00

COUNTY CLERK 1000-0101-XXXX				
Budget Line Item	Appropriations 2017	Actual Proj. Expenditures 2017		Amount Requested 2018
Personal Services				
(1001) Salaries, Full Time	\$ 222,647.00	\$ 215,276.00		\$ 229,332.00
(1002) Salaries, Part Time	\$ 4,000.00			\$ 9,000.00
(1004) Contract	\$ 6,000.00	\$ 3,000.00		\$ 6,000.00
(1005) Overtime	\$ 3,000.00	\$ 3,000.00		\$ 4,000.00
(1006) Social Security Matching	\$ 17,100.00	\$ 16,500.00		\$ 18,550.00
(1007) Retirement Matching	\$ 32,600.00	\$ 34,000.00		\$ 36,500.00
(1009) Health Insurance Matching	\$ 65,600.00	\$ 65,600.00		\$ 66,500.00
(1010) Worker's Compensation	\$ 500.00	\$ 300.00		\$ 500.00
(1011) Unemployment Matching	\$ 2,000.00	\$ 700.00		\$ 200.00
Total Personal Services	\$ 353,447.00	\$ 338,376.00		\$ 370,582.00
Supplies				
(2001) General Supplies	\$ 20,000.00	\$ 15,000.00		\$ 20,000.00
Total Supplies	\$ 20,000.00	\$ 15,000.00		\$ 20,000.00
Other Services and Charges				
(3020) Telephone	\$ 6,500.00	\$ 6,000.00		\$ 6,500.00
(3021) Postage	\$ 4,000.00	\$ 4,000.00		\$ 10,000.00
(3023) Internet Connection	\$ 750.00	\$ 400.00		\$ 750.00
(3030) Travel	\$ 4,000.00	\$ 4,000.00		\$ 6,000.00
(3040) Advertising and Publication Notices	\$ 1,000.00	\$ 1,020.00		\$ 1,000.00
(2002) Small Equipment Under \$1500	\$ 3,000.00	\$ 2,000.00		\$ 3,000.00
(3090) Dues and Memberships	\$ 600.00	\$ 550.00		\$ 600.00
(3100) Other Miscellaneous				
Total Other Services	\$ 19,850.00	\$ 17,970.00		\$ 27,850.00
Capital Outlays				
(4004) Machinery and Equipment				\$50,000.00
Total Capital Outlays				\$50,000.00
Grand Total	\$ 393,297.00	\$ 371,346.00	\$ -	\$ 468,432.00
Classification (Job Title)		2017	HR RATE	2018
(01) County Clerk	Brown Paula	\$ 69,674.00		\$ 71,764.00
(02) Chief Deputy Data Processor	Jackson	\$ 34,125.00	\$ 18.03	\$ 35,149.00
(03) Deputy Clerk Probate	Robinson Patrick	\$ 22,035.00	\$ 11.64	\$ 22,696.00
(04) Deputy Voter Operator	Brown T	\$ 26,325.00	\$ 13.91	\$ 27,115.00
(05) Deputy Clerk Payables	Wells Linda	\$ 23,108.00	\$ 12.21	\$ 23,801.00
(06) Deputy Processor	George	\$ 28,860.00	\$ 15.24	\$ 29,726.00
(07) Deputy Clerk	****4/6/16 Rucker Latoye	\$ 18,520.00	\$9.79	\$ 19,081.00
Part time	Parnell Bryant		\$8.76	
Total		\$ 222,647.00		\$ 229,332.00

CIRCUIT CLERK 1000-0102-XXXX				
			Actual Proj.	Amount
Budget Line Item	Appropriations	Expenditures		Requested
	2017	2017		2018
Personal Services				
(1001) Salaries, Full Time	\$ 275,213.00	\$ 255,500.00		\$ 285,295.00
(1003) Extra Help	\$ 5,000.00			\$ 5,000.00
(1004) Contract Help				
(1006) Social Security Matching	\$ 21,100.00	\$ 15,000.00		\$ 22,300.00
(1007) Retirement Matching	\$ 40,200.00	\$ 37,500.00		\$ 42,900.00
(1009) Health Insurance Matching	\$ 63,400.00	\$ 67,300.00		\$ 66,500.00
(1010) Worker's Compensation	\$ 1,500.00	\$ 600.00		\$ 1,500.00
(1011) Unemployment Matching	\$ 2,500.00	\$ 700.00		\$ 2,500.00
Total Personal Services	\$ 408,913.00	\$ 376,600.00		\$ 425,995.00
Supplies				
(2001) General Office Supplies	\$ 27,500.00	\$27,500.00		\$ 29,000.00
(2024) Service Contracts	\$ 25,000.00	\$35,200.00		\$ 30,000.00
TOTAL SUPPLIES	\$ 52,500.00	\$62,700.00		\$ 59,000.00
Other Services and Charges				
(3020) Telephone	\$ 5,500.00	\$ 5,500.00		\$ 5,500.00
(3021) Postage	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00
(3023) Internet Connection	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00
(3030) Travel	\$ 2,500.00	\$ 2,000.00		\$ 2,500.00
(3073) Machinery & Equipment Lease	\$ 11,000.00	\$ 7,000.00		\$ 11,000.00
(2002) Small Equipment Under \$1500	\$ 8,500.00	\$ 8,000.00		\$ 10,000.00
(3090) Dues and Memberships	\$ 500.00	\$ 390.00		\$ 600.00
(3091) Crt Appt Attorneys Bond Forfei.	\$ 15,000.00	\$ 7,500.00		\$ 15,000.00
(3100) Other Miscellaneous				
(3103) Grants In Aid				
TOTAL OTHER SERVICES & CHARGES	\$ 49,000.00	\$ 36,390.00		\$ 50,600.00
Capital Outlays				
(4004) Machinery and Equipment - grant				
Total Capital Outlays				
Grand Total	\$ 510,413.00	\$ 475,690.00		\$ 535,595.00
Classification (Job Title)				
		2017		2018
(01) Circuit Clerk	Hawkins	\$ 69,674.00		\$ 71,764.00
(02) Deputy Clerk	Wiseman Debra	\$ 18,748.00	\$9.90	\$ 19,302.00
(03) Deputy Clerk	Holloway	\$ 18,525.00	\$ 9.79	\$ 19,081.00
(04) Chief Deputy	Barnes	\$ 33,911.00	\$ 17.92	\$ 34,948.00
(05) Deputy Clerk	Traugh Sarah	\$ 22,737.00	\$ 12.01	\$ 23,419.00
(06) Deputy Clerk	Pickle Eqypt	\$ 26,871.00	\$14.19	\$ 27,678.00
(07) Deputy Clerk	Bartoush Judy	\$ 22,737.00	\$ 13.11	\$ 25,565.00
(08) Deputy Clerk	Carter Desheal	\$ 26,871.00	\$ 14.19	\$ 27,677.00
(09) Deputy Clerk	***9/12/17 Fair Andrea	\$ 17,667.00	\$ 9.33	\$ 18,194.00
(10) Deputy Clerk		\$ 19,071.00	\$9.06	\$ 17,667.00
Total		\$ 276,812.00		\$ 285,295.00

TREASURER 1000-0103-XXXX				
Budget Line Item	Appropriations 2017	Actual Proj. Expenditures 2017		Amount Requested 2018
Personal Services				
(1001) Salaries, Full Time	\$ 156,549.00	\$ 127,391.00		\$ 147,805.00
(1002) Part time Salaries	\$ 12,500.00	\$ 10,000.00		
(1004) Contract Help	\$ 8,000.00	\$ 6,000.00		\$ 8,000.00
(1006) Social Security Matching	\$ 12,932.00	\$ 10,500.00		\$ 11,500.00
(1007) Retirement Matching	\$ 22,900.00	\$ 18,700.00		\$ 22,300.00
(1009) Health Insurance Matching	\$ 13,600.00	\$ 13,600.00		\$ 13,600.00
(1010) Worker's Compensation	\$ 300.00	\$ 200.00		\$ 300.00
(1011) Unemployment Matching	\$ 600.00	\$ 250.00		\$ 600.00
Total Personal Services	\$ 227,381.00	\$ 186,641.00		\$ 204,105.00
Supplies				
(2001) General Supplies				
(2024) Maintenance & Service Contracts				
Total Supplies	\$ -	\$ 0.00		
Other Services and Charges				
(3020) Telephone	\$ 4,200.00	\$ 4,400.00		\$ 4,500.00
(3021) Postage	\$ 750.00	\$ 1,000.00		\$ 1,100.00
(3023) Internet Connection	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00
(3030) Travel	\$ 1,200.00			
(3073) Machinery and Equipment				
(3090) Dues and Memberships	\$ 1,000.00	\$ 860.00		\$ 1,000.00
(3100) Other Miscellaneous	\$ 200.00			
(3097) Tax Refund	\$ 200.00	\$ 20.00		\$ 50.00
Total Other Services and Charges	\$ 9,050.00	\$ 7,780.00		\$ 8,150.00
Capital Outlays				
(4004) Machinery and Equipment				
Total Capital Outlays	\$ -			
Grand Total	\$ 236,431.00	\$ 194,421.00	\$ -	\$ 212,255.00
Classification (Job Title)				
(01) County Treasurer	Suiter Charles	\$ 69,674.00		\$ 71,764.00
(02) Associate Comptroller	Coltharp	\$ 53,000.00	\$28.00	\$ 54,591.00
(03) Deputy Treasurer II	open	\$ 33,875.00	\$11.00	\$ 21,450.00
Total		\$ 156,549.00		\$ 147,805.00

COLLECTOR 1000-0104- XXXX				
		Actual Proj.		Amount
Budget Line Item	Appropriations	Expenditures		Requested
	2017	2017		2018
Personal Services				
(1001) Salaries, Full Time	\$ 142,799.00	\$ 142,799.00		\$ 147,083.00
(1002) Salaries, Part Time	\$ 6,500.00	\$ 2,000.00		\$ 6,500.00
(1004) Contract Help				
(1006) Social Security Matching	\$ 11,450.00	\$ 10,300.00		\$ 11,800.00
(1007) Retirement Matching	\$ 20,900.00	\$ 20,900.00		\$ 23,100.00
(1009) Insurance Matching	\$ 63,200.00	\$ 47,600.00		\$ 63,200.00
(1010) Worker's Compensation	\$ 400.00	\$ 300.00		\$ 400.00
(1011) Unemployment Matching	\$ 1,000.00	\$ 300.00		\$ 1,000.00
Total Personal Services	\$ 246,249.00	\$ 224,199.00		\$ 253,083.00
Supplies				
(2001) General Office Supplies	\$ 3,500.00	\$ 1,500.00		\$ 3,500.00
(2003) Janitorial Supplies				\$ 14,500.00
(2024) Service Contracts				
Total Supplies	\$ 3,500.00	\$ 1,500.00		\$ 18,000.00
Other Services and Charges				
(3020) Telephone	\$ 5,000.00	\$ 4,800.00		\$ 5,000.00
(3021) Postage	\$ 20,000.00	\$ 20,000.00		\$ 20,000.00
(3023) Internet Connection				
(3030) Travel	\$ 3,000.00	\$ 3,000.00		\$ 6,000.00
(3040) Advertising and Public Notices	\$ 20,000.00	\$ 15,000.00		\$ 20,000.00
(3053) Fleet Liability	\$ 600.00	\$ 509.00		\$ 600.00
(3090) Dues and Memberships	\$ 200.00	\$ 150.00		\$ 200.00
(3100) Other Miscellaneous	\$ 500.00	\$ 551.00		\$ 500.00
(3101) Training and Education	\$ 2,000.00			\$ 2,000.00
Total Other Services and Charges	\$ 51,300.00	\$ 44,010.00		\$ 54,300.00
Capital Outlays				
(4004) Machinery and Equipment				
(4005) Vehicles				
Total Capital Outlays				
Grand Total	\$ 301,049.00	\$ 269,709.00	\$ -	\$ 325,383.00
Classification (Job Title)				
		2017		2018
(01) Tax Collector	Foote	\$ 69,674.00		\$ 71,764.00
(02) Deputy				
(03) Deputy Collector Del Business	Driver	\$ 26,325.00	\$ 13.91	\$ 27,115.00
(04) Deputy Collector	Kline	\$ 18,525.00	\$ 9.79	\$ 19,081.00
(05) Deputy Collector				
(06) Chief Deputy Collector				
(07) Chief Deputy Collector	Palmer	\$ 28,275.00	\$ 14.94	\$ 29,123.00
Total		\$ 142,799.00		\$ 147,083.00

COUNTY ASSESSOR 1000-0105-XXXX				
Budget Line Item	Appropriations 2017	Actual Proj. Expenditures 2017		Amount Requested 2018
Personal Services				
(1001) Salaries, Full Time	\$ 250,324.00	\$ 213,165.00		\$ 274,561.00
(1002) Salaries, Part Time	\$ 8,000.00	\$ 2,000.00		
(1004) Contract Labor				
(1006) Social Security Matching	\$ 19,915.00	\$ 16,700.00		\$ 21,100.00
(1007) Retirement Matching	\$ 38,930.00	\$ 30,214.00		\$ 41,300.00
(1009) Health Insurance Matching	\$ 67,800.00	\$ 58,470.00		\$ 67,800.00
(1010) Worker's Compensation	\$ 3,000.00	\$ 2,000.00		\$ 3,000.00
(1011) Unemployment Matching	\$ 2,000.00	\$ 800.00		\$ 2,000.00
(1030) Board / Commission Per Diem	\$ 5,000.00	\$ 2,500.00		\$ 5,000.00
Total Personal Services	\$ 394,969.00	\$ 325,849.00		\$ 414,761.00
Supplies				
(2001) General Office Supplies	\$ 10,500.00	\$ 6,000.00		\$ 10,500.00
(2007) Fuel, Oil & Lubricants	\$ 3,600.00	\$ 1,000.00		\$ 3,600.00
(2024) Service Contracts	\$ 30,000.00	\$ 30,000.00		\$ 30,000.00
Total Supplies	\$ 44,100.00	\$ 37,000.00		\$ 44,100.00
Other Services and Charges				
(3009) Professional Services				
(3020) Telephone	\$ 6,000.00	\$ 5,200.00		\$ 6,000.00
(3021) Postage	\$ 3,500.00	\$ 2,000.00		\$ 3,500.00
(3022) Cell phones and pagers				
(3023) Internet Connection	\$ 1,500.00	\$ 1,200.00		\$ 1,500.00
(3030) Travel	\$ 6,000.00	\$ 5,000.00		\$ 8,000.00
(3040) Advertising and Public Notices	\$ 3,000.00	\$ 1,500.00		\$ 3,000.00
(3053) Fleet Liability				
(3071) Rental of Equip	\$ 700.00			\$ 700.00
(2002) Small Equip Under \$1500	\$ 10,000.00	\$ 7,000.00		\$ 10,000.00
(3090) Dues and Memberships	\$ 1,600.00	\$ 500.00		\$ 1,600.00
(3100) Other Miscellaneous	\$ 9,000.00	\$ 3,000.00		\$ 5,000.00
(3101) Training	\$ 4,000.00	\$ 1,500.00		\$ 4,000.00
Total Other Services and Charges	\$ 45,300.00	\$ 26,900.00		\$ 43,300.00
Capital Outlays				
(4004) Machinery and Equipment				
(4005) Vehicles				
Total Capital Outlays	\$ -			\$ -
Grand Total	\$ 484,369.00	\$ 389,749.00	\$ -	\$ 502,161.00

PROSECUTING ATTORNEY 1000-0416-XXXX				
Budget Line Item	Appropriations 2017	Actual Proj. Expenditures 2017		Amount Requested 2018
Personal Services				
(1001) Salaries, Full Time	\$ 54,676.00	\$54,676.00		\$ 56,316.00
(1004) Contract Help	\$ 73,700.00	\$73,700.00		\$ 89,870.00
(1006) Social Security Matching	\$ 4,250.00	\$4,000.00		\$ 4,325.00
(1007) Retirement Matching	\$ 8,000.00	\$8,000.00		\$ 8,500.00
(1009) Health Insurance Matching	\$ 15,825.00	\$15,825.00		\$ 15,825.00
(1010) Worker's Compensation	\$ 1,300.00	\$1,100.00		\$ 1,300.00
(1011) Unemployment Matching	\$ 324.00	\$150.00		\$ 324.00
Total Personal Services	\$ 158,075.00	\$157,451.00		\$ 176,460.00
Supplies				
(2001) General Supplies	\$ 9,000.00	\$8,000.00		\$ 10,000.00
(2007) Fuel, Oil & Lubricants				
(2024) Service Contracts	\$ 4,000.00	\$3,000.00		\$ 5,000.00
Total Supplies	\$ 13,000.00	\$11,000.00		\$ 15,000.00
Other Services and Charges				
(3020) Telephone	\$ 12,000.00	\$14,500.00		\$ 15,000.00
(3021) Postage	\$ 1,500.00	\$1,500.00		\$ 1,875.00
(3022) Cell Phones and Pagers	\$ 750.00	\$750.00		
(3023) Internet Connection	\$ 3,000.00	\$3,200.00		\$ 3,750.00
(3030) Travel	\$ 5,000.00	\$3,000.00		\$ 5,000.00
(3053) Fleet Liability	\$ 500.00	\$436.00		\$ 500.00
(3060) Electricity	\$ 5,000.00	\$4,000.00		\$ 6,250.00
(3070) Land and Buildings	\$ 12,000.00	\$12,000.00		\$ 16,000.00
(3073) Machinery & Equip Lease	\$ 8,000.00	\$8,000.00		\$ 8,000.00
(3009) Reimbursement to Craighead Co	\$ 12,500.00	\$12,500.00		\$ 12,500.00
(3100) Misc				
(3005) Act 400 of 1983	\$ 5,000.00	\$2,000.00		\$ 5,000.00
Total Other Services and Charges	\$ 65,250.00	\$61,886.00		\$ 73,875.00
Capital Outlays				
(4004) Machinery & Equip				
Total Capital Outlays				
Grand Total	\$ 236,325.00	\$ 230,337.00	\$ -	\$ 265,335.00
Classification (Job Title)				
(01) INVESTIGATOR	Thornton	\$ 54,676.00	ex	\$ 56,316.00
(02) Secretart				
TOTAL				

MAINTENANCE & INSURANCE 1000-0108-XXXX				
			Actual Proj.	Amount
	Appropriations	Expenditures		Requested
Budget Line Item	2017	2017		2018
Personal Services				
(1001) Salaries, Full Time	\$ 33,072.00	\$ 33,850.00		\$ 34,065.00
(1004) Contract Help	\$ 30,000.00	\$ 30,000.00		\$ 30,000.00
(1005) Comp Time Pay	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00
(1006) Social Security Matching	\$ 2,600.00	\$ 3,300.00		\$ 3,100.00
(1007) Retirement Matching	\$ 4,850.00	\$ 5,024.00		\$ 6,000.00
(1009) Health Insurance Matching	\$ 6,800.00	\$ 6,800.00		\$ 6,800.00
(1010) Worker's Compensation	\$ 1,200.00	\$ 700.00		\$ 1,200.00
(1011) Unemployment Matching	\$ 400.00	\$ 200.00		\$ 400.00
Total Personal Services	\$ 84,922.00	\$ 85,874.00		\$ 87,565.00
Supplies				
(2001) General Office Supplies				
(2003) Chemicals and Cleaning	\$ 10,000.00	\$ 7,000.00		\$ 10,000.00
(2005) Food	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00
(2006) Clothing	\$ 500.00	\$ 500.00		\$ 500.00
(2007) Fuel, Oil and Lubricants				
(2020) Building Materials and Supplies	\$ 100,000.00	\$ 200,000.00		\$ 100,000.00
(2024) Service Contracts	\$ 20,000.00	\$ 18,000.00		\$ 20,000.00
Total Supplies	\$ 132,500.00	\$ 227,500.00		\$ 132,500.00
Other Services and Charges				
(3020) Telephone	\$ 124,081.33			
(3030) Travel				
(3052) Fire and Extended Coverage	\$ 22,000.00	\$ 17,230.00		\$ 18,000.00
(3053) Fleet Liability	\$ 500.00	\$ 373.00		\$ 500.00
(3060) Electricity	\$ 80,000.00	\$ 75,000.00		\$ 80,000.00
(3073) Lease Purchase				
(3100) Other Miscellaneous (Sales Tax)		\$ 130,119.00		
Total Other Services	\$ 226,581.33	\$ 222,722.00		\$ 98,500.00
Capital Outlays				
(4002) Building	\$ 125,000.00	\$ 7,000.00		\$ 150,000.00
(4005) Vehicles				
(5003) Note Principal	\$ 225,000.00	\$ 225,000.00		
(5004) Note Interest	\$ 9,400.00			
Total Capital Outlays	\$ 359,400.00	\$ 232,000.00		\$ 150,000.00
Grand Total	\$ 803,403.33	\$ 768,096.00	\$ -	\$ 468,565.00
Classification (Job Title)				
		2017		2018
(01) Mechanical Maintenance	Mccullar	\$ 33,072.00	\$ 16.38	\$ 34,065.00
Total		\$ 33,072.00		\$ 34,065.00

COUNTY CORONER 1000-0419-XXXX				
Budget Line Item	Appropriations 2017	Actual Proj. Expenditures 2017		Amount Requested 2018
Personal Services				
(1001) Salaries, Full Time	\$ 28,883.00	\$28,883.00		\$ 35,000.00
(1004) Contract Help	\$ 16,700.00	\$21,000.00		\$ 32,500.00
(1006) Social Security Matching	\$ 2,250.00	\$2,200.00		\$ 2,700.00
(1007) Retirement Matching	\$ 4,250.00	\$4,225.00		\$ 5,300.00
(1009) Health Insurance Matching	\$ 100.00	\$100.00		\$ 100.00
(1010) Worker's Compensation	\$ 100.00	\$70.00		\$ 100.00
Total Personal Services	\$ 52,283.00	\$56,478.00		\$ 75,700.00
Supplies				
(2001) Office Supplies	\$ 600.00	\$600.00		\$ 600.00
(2002) Small Equipment Under \$1500	\$ 1,700.00	\$1,000.00		\$ 1,700.00
(2006) Uniforms	\$ 600.00			\$ 600.00
(2007) Fuel, Oil & Lubricants	\$ 2,000.00	\$800.00		\$ 2,000.00
(3020) Telephone	\$ 100.00			
(3021) Postage				
(3030) Travel				
(3053) Fleet Liability	\$ 550.00	\$513.00		\$ 550.00
(3090) Dues and Memberships	\$ 100.00			\$ 100.00
(3101) Education & Training				
Total Supplies	\$ 5,650.00	\$2,913.00		\$ 5,550.00
Capital Outlays				
(4004) Machinery and Equipment				
(4005) Vehicles				
Total Capital Outlays	\$ -	\$ -		\$ -
Grand Total	\$ 57,933.00	\$ 59,391.00	\$ -	\$ 81,250.00
Classification (Job Title)				
(01) Coroner	WOLFE	\$ 28,883.00		\$ 35,000.00
Total				

CODE ENFORCEMENT		1000-0422			
		Appropriations	Actual Proj.	Amount	
		2017	2017	Requested	
				2018	
Budget Line Item					
Personal Services					
(1001) Salaries		\$33,072.00	\$33,072.00		\$38,000.00
(1006) Social Security Matching		\$2,600.00	\$2,500.00		\$2,925.00
(1007) Retirement Matching		\$4,850.00	\$4,850.00		\$5,725.00
(1009) Health Insurance Matching		\$6,800.00	\$6,800.00		\$6,800.00
(1010) Workers Compensation		\$1,200.00			\$1,200.00
(1011) Unemployment Matching		\$324.00	\$100.00		\$324.00
Total Personal Services		\$48,846.00	\$47,322.00		\$54,974.00
Supplies					
(2001) General Office Supplies		\$2,500.00	\$2,500.00		\$2,500.00
(2001) Small Equip		\$2,000.00	\$0.00		\$2,000.00
(2006) Clothing		\$800.00	\$865.00		\$800.00
(2024) Service Contracts					\$2,500.00
Total Supplies		\$5,300.00	\$3,365.00		\$7,800.00
Other Services and Charges					
(3021) Postage					\$350.00
(3071) Machinery and Equip Lease	\$	2,500.00			
(3030) Travel	\$	2,000.00	\$1,500.00	\$	2,000.00
Total Other Services and Charges	\$	4,500.00	\$1,500.00		\$2,350.00
Grand Total		\$58,646.00	\$52,187.00		\$65,124.00
Classification (Job Title)					
(01) Code Enforcement Officer	Davis Rodney		\$ 33,072.00	\$ 18.26	\$ 38,000.00

VETERANS SERVICE 1000-0800-XXXX				
		Actual Proj.		Amount
Budget Line Item	Appropriations	Expenditures		Requested
	2017	2017		2018
Personal Services				
(1001) Salaries, Full Time	\$ 28,373.00	\$ 28,373.00		\$ 29,224.00
(1006) Social Security Matching	\$ 2,200.00	\$ 2,200.00		\$ 2,250.00
(1007) Retirement Matching	\$ 4,200.00	\$ 4,200.00		\$ 4,400.00
(1009) Health Insurance Matching	\$ 6,800.00	\$ 6,800.00		\$ 6,800.00
(1010) Worker's Compensation	\$ 100.00	\$ 50.00		\$ 100.00
(1011) Unemployment Matching	\$ 324.00	\$ 100.00		\$ 324.00
Total Personal Services	\$ 41,997.00	\$ 41,723.00		\$ 43,098.00
Supplies				
(2001) General Office Supplies	\$ 100.00			\$ 1,600.00
Total Supplies	\$ 100.00	\$ -		\$ 1,600.00
Other Services and Charges				
(3020) Telephone	\$ 1,850.00	\$ 2,100.00		\$ 1,700.00
(3021) Postage				
(3030) Travel	\$ 500.00	\$ 200.00		\$ 500.00
(3090) Dues and Memberships	\$ 150.00			\$ 150.00
Total Other Services and Charges	\$ 2,500.00	\$ 2,300.00		\$ 2,350.00
Grand Total	\$ 44,597.00	\$ 44,023.00	\$ -	\$ 47,048.00
Classification (Job Title)				
		2017		2018
(01) Service Officer / OES Coordinator	Littlejohn Mickey	\$ 28,373.00	\$14.99	\$ 29,224.00
Total		\$ 28,373.00		\$ 29,224.00
COUNTY HOSPITAL 1000-0302-XXXX				
(1004) Contract Help		\$4,000.00		
(3052) Fire and E C				
(3060) Utilities		\$1,500.00		
Total	\$ -	\$5,500.00		\$ -

COUNTY ROAD 2000-0200-XXXX				
		Actual Proj.		
Budget Line Item	Appropriations	Expenditures		Requested
	2017	2017		2018
Personal Services				
(1001) SALARIES	\$ 563,814.00	\$524,709.00		\$ 585,108.00
(1003) Extra Help	\$ 6,300.00	\$6,300.00		\$ 6,300.00
(1004) Contract Help	\$ 45,000.00	\$40,000.00		\$ 45,000.00
(1005) Comp Pay / Overtime		\$2,719.00		
(1006) Social Security Matching	\$ 43,614.00	\$38,807.00		\$ 44,765.00
(1007) Retirement Matching	\$ 82,350.00	\$76,250.00		\$ 87,950.00
(1009) Health Insurance Matching	\$ 146,000.00	\$142,713.00		\$ 146,000.00
(1010) Worker's Compensation	\$ 35,000.00	\$30,000.00		\$ 35,000.00
(1011) Unemployment Matching	\$ 5,000.00	\$2,000.00		\$ 5,000.00
Total Personal Services	\$ 927,078.00	\$863,498.00		\$ 955,123.00
Supplies				
(2001) General Office Supplies	\$ 3,000.00	\$3,000.00		\$ 2,500.00
(2003) Chemicals and Cleaning	\$ 10,000.00	\$10,000.00		\$ 11,000.00
(2005) Food	\$ 750.00	\$1,000.00		\$ 1,000.00
(2006) Clothing	\$ 9,000.00	\$9,000.00		\$ 9,000.00
(2007) Fuel, Oil and Lubricants	\$ 175,000.00	\$124,500.00		\$ 150,000.00
(2008) Tires and Tubes	\$ 25,000.00	\$25,000.00		\$ 25,000.00
(2023) Repair Parts	\$ 100,000.00	\$100,000.00		\$ 100,000.00
(2025) Asphalt and Colay	\$ 50,000.00	\$20,000.00		\$ 40,000.00
(2026) Culvert and Pipe	\$ 100,000.00	\$76,000.00		\$ 100,000.00
(2027) Gravel, Dirt and Sand	\$ 700,000.00	\$650,000.00		\$ 650,000.00
(2028) Lumber and Piling	\$ 80,000.00	\$50,000.00		\$ 80,000.00
Total Supplies	\$ 1,252,750.00	\$1,068,500.00		\$ 1,168,500.00
Other Services and Charges				
(3004) Engineering	\$ 15,000.00	\$15,000.00		\$ 15,000.00
(3020) Telephone	\$ 12,000.00	\$14,000.00		\$ 12,000.00
(3021) Postage				
(3022) Cell Phones and Pagers	\$ 7,300.00	\$7,200.00		\$ 10,700.00
(3030) Travel	\$ 1,500.00	\$1,000.00		\$ 1,500.00
(3040) Advertising and Public Notices	\$ 500.00			\$ 500.00
(3057) Civil Liability	\$ 3,300.00	\$3,267.00		\$ 3,300.00
(3052) Fire & E C	\$ 5,000.00	\$3,636.00		\$ 4,000.00
(3053) Fleet Liability	\$ 20,000.00	\$21,176.00		\$ 21,500.00
(3060) Electricity	\$ 4,000.00	\$4,450.00		\$ 4,500.00
(3062) Water	\$ 500.00	\$600.00		\$ 600.00
(3071) Mach & Equip Lease	\$ 166,500.00	\$166,500.00		\$ 175,000.00
(3090) Dues and Memberships	\$ 1,000.00	\$350.00		\$ 1,000.00
(3097) Tax Refund	\$ 150.00	\$20.00		\$ 150.00
Total Other Services and Charges	\$ 236,750.00	\$237,199.00		\$ 249,750.00
Capital Outlays				
(4003) Improvements Other than Buildings	\$ 690,000.00	\$740,000.00		\$ 700,000.00
(4004) Machinery and Equipment	\$ 68,750.00	\$88,245.00		
(4005) Vehicles	\$ 200,000.00	\$187,291.00		\$ 62,000.00
(4007) County Matching Advance	\$ 50,000.00	\$44,600.00		\$ 40,000.00
Total Capital Outlays	\$ 1,008,750.00	\$1,060,136.00		\$ 802,000.00
Grand Total	\$ 3,425,328.00	\$ 3,229,333.00	\$ -	\$ 3,175,373.00

COUNTY JAIL 3017-0418-XXXX				
PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES				
		Actual Proj.		Amount
Budget Line Item	Appropriations	Expenditures		Requested
	2017	2017		2018
Personal Services				
(1001) Salaries, Full Time	\$ 3,089,924.00	\$2,559,842.00		\$ 3,114,911.00
(1002) Salaries, Part Time				
(1004) Contract Help				
(1005) Comp Time	\$ 15,000.00	\$500.00		\$ 15,000.00
(1006) Social Security Matching	\$ 237,600.00	\$188,700.00		\$ 238,500.00
(1007) Retirement Matching	\$ 451,500.00	\$370,000.00		\$ 468,500.00
(1009) Health Insurance Matching	\$ 610,500.00	\$565,200.00		\$ 610,500.00
(1010) Worker's Compensation	\$ 65,000.00	\$50,000.00		\$ 65,000.00
(1011) Unemployment Matching	\$ 34,000.00	\$8,500.00		\$ 34,000.00
Total Personal Services	\$ 4,503,524.00	\$3,742,742.00		\$ 4,546,411.00
Supplies				
(2001) General Supplies	\$ 60,000.00	\$35,000.00		\$ 50,000.00
(2003) Chemicals and Cleaning	\$ 50,000.00	\$40,000.00		\$ 50,000.00
(2004) Medicine and Drugs	\$ 300,000.00	\$182,000.00		\$ 250,000.00
(2005) Food	\$ 400,000.00	\$366,000.00		\$ 400,000.00
(2006) Clothing - Jailors & Deputies	\$ 55,000.00	\$40,000.00		\$ 55,000.00
(2007) Fuel, Oil & Lubricants	\$ 255,000.00	\$140,000.00		\$ 200,000.00
(2020) Building Repairs and Ground Maint	\$ 150,000.00	\$100,000.00		\$ 150,000.00
(2023) Repair Parts	\$ 75,000.00	\$49,500.00		\$ 75,000.00
(2024) Service Contracts	\$ 100,000.00	\$105,000.00		\$ 125,000.00
Total Supplies	\$ 1,445,000.00	\$1,057,500.00		\$ 1,355,000.00
Other Services and Charges				
(3020) Telephone	\$ 65,000.00	\$85,500.00		\$ 85,000.00
(3021) Postage	\$ 3,000.00	\$3,000.00		\$ 3,000.00
(3030) Travel	\$ 1,500.00	\$1,500.00		\$ 1,500.00
(3052) Fire & E C	\$ 32,000.00	\$24,985.00		\$ 32,000.00
(3053) Liability Insurance	\$ 85,000.00	\$80,000.00		\$ 85,000.00
(3060) Electricity	\$ 180,000.00	\$160,000.00		\$ 180,000.00
(3061) Gas	\$ 50,000.00	\$40,000.00		\$ 50,000.00
(3073) Lease Purchase	\$ 25,000.00	\$20,000.00		\$ 25,000.00
(2002) Small Equipment Under \$1500.	\$ 35,000.00	\$15,000.00		\$ 60,000.00
(3090) Dues and Memberships	\$ 500.00	\$285.00		\$ 500.00
(3093) Miscellaneous Law Enforcement	\$ 100,000.00	\$53,000.00		\$ 60,000.00
(3100) Other Miscellaneous / Inmate Supplies	\$ 50,000.00	\$46,000.00		\$ 48,000.00
(3101) Education & Training	\$ 20,000.00	\$8,000.00		\$ 7,500.00
(3097) Tax Refund				
Total Other Services	\$ 647,000.00	\$537,270.00		\$ 637,500.00
Capital Outlays				
(112) General Equip. - grant				
(4004) Machinery and Equipment	\$ 150,000.00	\$50,000.00		\$ 150,000.00
(4005) Vehicles	\$ 180,000.00	\$136,106.00		\$ 136,106.00
Total Capital Outlays	\$ 330,000.00	\$186,106.00		\$ 286,106.00
Grand Total	\$ 6,925,524.00	\$ 5,523,618.00	\$ -	\$ 6,825,017.00

COUNTY JAIL 3017-0418-XXXX				
PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES				
Classification (Job Title)		2017		2018
(01) Jail Administrator	Coleman Ronnie W	\$ 51,007.00	EX	\$ 55,689.00
(02) Chief Jailer	Bonner, Theresa	\$ 41,416.00	EX	\$ 45,218.00
(03) Chief Jailer	Mobley, Sherisa	\$ 41,416.00	EX	\$ 45,218.00
(04) Captain	Thomas, Jeffrey Lynn		EX	\$ 41,220.00
(05) Lieutenant	Hines Bryan	\$ 34,332.00	EX	\$ 37,100.00
(06) Lieutenant	Brown, James	\$ 34,332.00	EX	\$ 39,564.00
(07) Lieutenant	Beard Charlton	\$ 31,659.00	EX	\$ 38,130.00
(08) Jailer		\$ 24,960.00	\$ 12.00	\$ 24,960.00
(09) Jailer	Henderson, Jerry	\$ 32,214.00	\$ 16.91	\$ 35,178.00
(10) Jailer	****10/20/17 Brown Hharon Juan	\$ 27,040.00	\$ 12.36	\$ 25,709.00
(11) Jailer		\$ 27,040.00	\$ 13.78	\$ 28,662.00
(12) Jailer		\$ 24,960.00	\$ 12.72	\$ 26,458.00
(13) Jailer		\$ 27,040.00	\$ 13.78	\$ 28,662.00
(14) Sergeant		\$ 30,514.00	\$ 15.55	\$ 32,344.00
(15) Sergeant	Hunt, Gwen	\$ 32,169.00	\$ 16.89	\$ 35,135.00
(16) Sergeant	Caldwell Lertis	\$ 30,332.00	\$ 16.33	\$ 33,966.00
(17) Jailer Juv Sergeant		\$ 33,143.00	\$ 16.89	\$ 35,122.00
(18) Sergeant		\$ 30,514.00	\$ 15.55	\$ 32,344.00
(19) Sergeant	Cody Jonathan J	\$ 28,068.00	\$ 15.84	\$ 32,947.00
(20) Sergeant	Cage Dana	\$ 27,040.00	\$ 15.84	\$ 32,950.00
(21) Sergeant	Moore Stephanie	\$ 27,040.00	\$ 15.84	\$ 32,947.00
(22) Sergeant	Williams Katherine	\$ 27,040.00	\$ 15.84	\$ 32,950.00
(23) Senior Clerk Jailer	Northington, Shuntel	\$ 30,400.00	\$ 16.97	\$ 35,298.00
(24) Jailer	Hall Willa	\$ 29,390.00	\$ 15.42	\$ 32,072.00
(25) Jailer	Long Regina	\$ 29,697.00	\$ 15.59	\$ 32,436.00
(26) Jailer	Smith Felecia	\$ 27,040.00	\$ 14.19	\$ 29,523.00
(27) Jailer		\$ 27,040.00	\$ 12.00	\$ 24,960.00
(28) Jailer	****3-9-17 Harper Andre	\$ 27,040.00	\$ 12.36	\$ 25,709.00
(29) Jailer	Shelley Pamela	\$ 27,040.00	\$ 14.19	\$ 29,523.00
(30) Jailer	Jones Lakeisher C	\$ 27,040.00	\$ 14.19	\$ 29,523.00
(31) Jailer	Cox Kavarous	\$ 27,040.00	\$ 14.19	\$ 29,523.00
(32) Jailer	Cosby Earlean	\$ 27,040.00	\$ 14.19	\$ 29,523.00
(33) Jailer		\$ 24,960.00	\$ 13.00	\$ 27,040.00
(34) Jailer	****1/13/16 McCargo Bert	\$ 27,040.00	\$ 14.19	\$ 29,523.00
(35) Jailer	Patterson Tracy	\$ 27,040.00	\$ 15.19	\$ 31,595.00
(36) Jailer	Cunningham, Dorothy	\$ 33,931.00	\$ 17.81	\$ 37,042.00
(37) Jailer	Curtis, Shirley J	\$ 30,332.00	\$ 15.91	\$ 33,100.00
(38) Jailer	Johnson Otis	\$ 27,040.00	\$ 14.19	\$ 29,523.00
(39) Jailer	****7/19/16 Payne Tenta	\$ 27,040.00	\$ 15.19	\$ 31,595.00
(40) Jailer	Lucas Mayhew	\$ 27,040.00	\$ 15.19	\$ 31,595.00
(41) Jailer	****4/2/16 Logan Anthony	\$ 27,040.00	\$ 14.19	\$ 29,523.00
(42) Jailer	Scott Gary	\$ 27,040.00	\$ 14.19	\$ 29,523.00
(43) Jailer	Brown Leonard	\$ 27,040.00	\$ 15.19	\$ 31,595.00
(44) Jailer	Horton, Dorothy	\$ 30,332.00	\$ 15.91	\$ 33,100.00
(45) Jailer	****12/19/16 Wallace Daniel	\$ 27,040.00	\$ 13.10	\$ 27,248.00
(46) Jailer	James, Imari	\$ 30,332.00	\$ 15.91	\$ 33,100.00
(47) Jailer	Jeffries, Margaret	\$ 30,332.00	\$ 15.91	\$ 33,100.00
(48) Jailer	***12/11/17 McCoy Cann on L	\$ 27,040.00	\$ 12.36	\$ 25,709.00
(49) Jailer	****7/7/17 Walton Jasmine	\$ 27,040.00	\$ 12.36	\$ 25,709.00
(50) Jailer	****7/19/16 Bradley Janel	\$ 27,040.00	\$ 14.19	\$ 29,523.00
(51) Jailer	Loving Earnestine	\$ 27,040.00	\$ 14.19	\$ 29,523.00
(52) Jailer	Montgomery Tremeka	\$ 27,040.00	\$ 14.19	\$ 29,523.00
(53) Jailer	****3/31/16 Stephens Candice	\$ 27,040.00	\$ 14.19	\$ 29,523.00
(54) Jailer	Watts Larry	\$ 27,040.00	\$ 15.19	\$ 31,595.00
(55) Jailer		\$ 27,040.00	\$ 14.19	\$ 29,523.00
(56) Jailer	****6/17/17 Grilli Charles	\$ 24,960.00	\$ 12.36	\$ 25,709.00
(57) Jailer	Vasquez Josie	\$ 27,040.00	\$ 12.72	\$ 26,458.00
(58) Jailer	***5/22/17 Fowler Charlene	\$ 27,040.00	\$ 13.39	\$ 27,851.00
(59) Jailer		\$ 27,040.00	\$ 12.36	\$ 25,709.00
(60) Jailer	Johnson Sharon	\$ 29,245.00	\$ 15.35	\$ 31,922.00
(61) Jailer	***7/21/17 Davis Roy D	\$ 27,040.00	\$ 12.36	\$ 25,709.00
(62) Jailer	****4/29/16 Powell Jesse	\$ 27,040.00	\$ 14.19	\$ 29,523.00
(63) Jailer	****11-16-16 Young Alma	\$ 26,458.00	\$ 13.10	\$ 27,248.00
(64) Jailer	****9/3/16 Mcgowan Perreca	\$ 27,040.00	\$ 14.19	\$ 29,523.00
(65) Jailer	Weatherspoon Clinton	\$ 27,040.00	\$ 15.19	\$ 31,595.00

COLLECTOR'S AUTOMATION FUND		3001-0104-XXXX			
Budget Line Item	Appropriations	Actual Proj.		Amount	
	2017	Expenditures		Requested	
	2017	2017		2018	
(1001) Salaries Full Time	\$ 33,150.00	\$33,150.00		\$ 34,145.00	
(1004) Contract Help					
(1006) Social Security Matching	\$ 2,600.00	\$2,600.00		\$ 2,650.00	
(1007) Retirement Matching	\$ 4,850.00	\$4,850.00		\$ 5,200.00	
(1009) Health Insurance Matching	\$ 15,825.00	\$15,825.00		\$ 15,825.00	
(1010) Worker's Compensation	\$ 100.00			\$ 100.00	
(1011) Unemployment Matching	\$ 321.00	\$72.00		\$ 321.00	
Total Personal Services	\$ 56,846.00	\$56,497.00		\$ 58,241.00	
Supplies					
(2001) Office Supplies	\$ 10,000.00	\$8,000.00		\$ 10,000.00	
(2024) Service Contracts	\$ 25,000.00	\$25,000.00		\$ 25,000.00	
(3023) Internet	\$ 1,500.00	\$1,500.00		\$ 1,500.00	
(3073) Lease Equip.					
(2002) Small Equipment Under \$1500	\$ 6,000.00	\$2,000.00		\$ 6,000.00	
(3100) Other Miscellaneous	\$ 6,000.00	\$6,000.00		\$ 6,000.00	
(4004) Machinery & Equip	\$ 7,000.00	\$3,000.00		\$ 35,000.00	
Total	\$ 55,500.00	\$45,500.00		\$ 83,500.00	
Grand Total	\$ 112,346.00	\$ 101,997.00	\$ -	\$ 141,741.00	
COLLECTOR'S AUTOMATION FUND 3001-0104-XXXX					
PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES					
Classification (Job Title)		2017		2018	
(01) Chief Bookkeeper/Computer Operator	Brown	\$ 33,150.00	\$17.51	\$ 34,145.00	
Total		\$ 33,150.00		\$ 34,145.00	

ASSESSOR'S HOMESTEAD		3004-0105-XXXX			
Budget Line Item	Appropriations 2017	Actual Proj. Expenditures 2017		Amount Requested 2018	
Personal Services					
(1001) Salaries					
(1006) Social Security Matching					
(1007) Retirement					
(1009) Health Insurance Matching					
(1010) Workers Comp					
(1011) Unemployment Matching					
Total Personal Services	\$ -	\$ -		\$ -	
Supplies					
(2001) Office Supplies	\$ 500.00			\$ 500.00	
(2002) Mach & Equip Under \$1500	\$ 1,500.00			\$ 1,500.00	
Total Supplies	\$ 2,000.00			\$ 2,000.00	
Other Services and Charges					
(2024) Service Contracts	\$ 4,000.00	\$ 3,900.00		\$ 4,000.00	
(3021) Postage	\$ 500.00			\$ 1,500.00	
(3040) Advertising and Public Notices	\$ 1,500.00			\$ 500.00	
(3100) Other Miscellaneous	\$ 1,500.00			\$ 1,500.00	
Total Other Services	\$ 7,500.00	\$ 3,900.00		\$ 7,500.00	
Capital Outlays					
(4004) Machinery & Equip					
Total Capital Outlays	\$ -	\$ 0.00		\$ -	
Grand Total	\$ 9,500.00	\$ 3,900.00	\$ -	\$ 9,500.00	
Assessor's Homestead 3004-0105-XXXX					
Personal Services - Schedule of Salaries and Wages					
		2017		2018	
(001) Dep Assessor / Abstractor	McElyea				
Total		\$ -		\$ -	

PROPERTY REAPPRAISAL		3011-0105-XXXX			
Budget Line Item	Appropriations 2017	Actual Proj. Expenditures 2017		Amount Requested 2018	
(1001) Salaries, Full Time					
(1004) Contract Help	\$ 187,600.00	\$ 187,600.00		\$ 187,600.00	
(1006) Social Security Matching					
(1007) Retirement Matching					
(1009) Health Insurance Matching					
(1010) Worker's Compensation					
(1011) Unemployment Matching					
Total Personal Services	\$ 187,600.00	\$ 187,600.00		\$ 187,600.00	
Supplies					
(2001) General Office Supplies					
(2002) Small Equipment Under \$1500					
(2007) Fuel, Oil & Lubricants					
(2024) Service Contracts					
Total Supplies				\$ -	
Other Services and Charges					
(3020) Telephone					
(3021) Postage					
(3023) Internet					
(3030) Travel					
(3040) Advertising & Public Notices					
(3053) Fleet Liability					
(3073) Mach & Equip Lease					
(3090) Dues and Memberships					
(3100) Other Miscellaneous					
(3101) Training					
Total Other Services and Charges	\$ -	\$ -		\$ -	
Capital Outlays					
(4004) Machinery and Equipment	\$ -			\$ -	
Total Capital Outlays	\$ -	\$ -		\$ -	
Grand Total	\$ 187,600.00	\$ 187,600.00	\$ -	\$ 187,600.00	
PROPERTY REAPPRAISAL 3011-0105-XXXX					
PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES					
Classification (Job Title)		2017		2018	
(01) Realty Supervisor					
((02) Realty Appr. Level 3					
(03) Appraiser Level 4	Parker Dana				
((04) Realty Appr. Level 4	Campbell				
(05) Data Entry	Underwood				
Total		\$ -		\$ -	

COUNTY LIBRARY 3008-0600-XXXX				
Budget Line Item	Appropriations 2017	Actual Proj.		Amount Requested 2018
		Expenditures 2017		
Personal Service				
(1001) Salaries, Full Time	\$ 91,961.00	\$ 93,500.00		\$ 96,728.00
(1002) Salaries, Part Time	\$ 76,180.00	\$ 54,900.00		\$ 77,709.00
(1006) Social Security Matching	\$ 11,500.00	\$ 11,320.00		\$ 13,400.00
(1007) Retirement Matching	\$ 17,500.00	\$ 16,800.00		\$ 20,000.00
(1009) Health Insurance Matching	\$ 21,000.00	\$ 13,600.00		\$ 21,000.00
(1010) Worker's Compensation	\$ 700.00	\$ 300.00		\$ 700.00
(1011) Unemployment Matching	\$ 2,500.00	\$ 800.00		\$ 2,500.00
Total Personal Services	\$ 221,341.00	\$ 191,220.00		\$ 232,037.00
Supplies				
(2001) General Office Supplies	\$ 24,000.00	\$ 24,000.00		\$ 25,500.00
(2002) Small Equipment	\$ 3,190.00	\$ 2,000.00		\$ 4,500.00
Total Supplies	\$ 27,190.00	\$ 26,000.00		\$ 30,000.00
Other Services and Charges				
(3020) Telephone	\$ 10,000.00	\$ 9,300.00		\$ 10,000.00
(3021) Postage	\$ 150.00	\$ 100.00		\$ 150.00
(3023) Internet Connection	\$ 4,000.00	\$ 4,000.00		\$ 3,500.00
(3030) Travel	\$ 2,500.00	\$ 2,000.00		\$ 3,000.00
(3040) Advertising and Public Notices	\$ 100.00	\$ 100.00		\$ 100.00
(3052) Fire and Extended Coverage	\$ 550.00	\$ 174.00		\$ 550.00
(3060) Electricity	\$ 2,300.00	\$ 2,700.00		\$ 2,300.00
(3061) Gas	\$ 900.00	\$ 700.00		\$ 900.00
(3062) Utilities - Water	\$ 480.00	\$ 320.00		\$ 350.00
(3070) Land and Buildings	\$ 2,900.00	\$ 2,900.00		\$ 2,900.00
(2024) Ser Contract Machinery & equip	\$ 10,000.00	\$ 10,000.00		\$ 11,150.00
(3003) Special Projects - IT Fund		\$ 71.64		
(3097) Tax Refund		\$ 1.98		
Total Other Services and Charges	\$ 33,880.00	\$ 32,367.62		\$ 34,900.00
Capital Outlays				
(4002) Buildings	\$ 20,000.00			\$ 37,500.00
(4004) Machinery and Equipment	\$ 6,000.00	\$ 4,000.00		\$ 7,500.00
Total Capital Outlays	\$ 26,000.00	\$ 4,000.00		\$ 45,000.00
Grand Total	\$ 308,411.00	\$ 253,587.62	\$ -	\$ 341,937.00
Classification (Job Title)				
(01) County Library Director	davenport	\$ 32,348.00	EXEMPT	\$ 33,319.00
((02) Assistant Co Library Director	Forrester	\$ 24,039.00	\$12.70	\$ 24,765.00
(03) Branch Librarian	Clayman	\$ 19,500.00	\$10.30	\$ 20,085.00
(04) Full time Librarian	Mosley	\$ 18,024.00	\$9.52	\$ 18,559.00
(04) Branch Librarian (Earle) ***1/11/18	Arquitt Myra	\$ 10,500.00	\$8.50	\$ 10,809.00
(05) Branch Librarian (Crawfordsville)	Jenkins '19.5	\$ 8,950.00	\$9.06	\$ 9,200.00
(06) Branch Librarian (Turrell) 12/8/2015	Carr Jennifer '4	\$ 1,830.00	\$9.06	\$ 1,900.00
(07) Br Lib (Horseshoe Lake)	Walker (10)	\$ 4,600.00	\$9.06	\$ 4,750.00
(08) Br Lib (Horseshoe Lake) 12/2/2015	Lentz 10	\$ 4,600.00	\$9.06	\$ 4,750.00
(98) Branch Librarian (Gilmore 1/19/2016	Tobar 15	\$ 6,650.00	\$8.76	\$ 6,900.00
(10) Branch Librarian (Edmondson)	ellis 20	\$ 10,300.00	\$10.20	\$ 10,650.00
(11) Librarian Part Time ***2/13/18	Wilson Valisha	\$ 8,700.00	\$8.50	\$ 8,700.00
(12) Part Time Librarian ****2/22/17	Ervin Maria	\$ 8,400.00	\$8.76	\$ 8,400.00
(13) Part Time Librarian ***2-13-18	Owens Sade	\$ 8,950.00	\$8.50	\$ 8,950.00
(14) Part Time Librarian Summer Help		\$ 2,700.00	\$8.50	\$ 2,700.00
Total		\$ 170,091.00		\$ 174,437.00

9-1-1 3020-0501-XXXX					
		Appropriations	Actual Proj.		Amount
Budget Line Item		2017	Expenditures		Requested
		2017	2017		2018
Personal Services					
(1001) Salaries, Full Time		\$ 349,942.00	\$330,000.00		\$ 378,709.00
(1002) Salaries, Part Time		\$ 12,000.00	\$10,000.00		
(1004) Contract Help					
(1005) Overtime and Comp time		\$ 5,000.00	\$5,000.00		\$ 5,000.00
(1006) Social Security Matching		\$ 27,700.00	\$25,500.00		\$ 29,400.00
(1007) Retirement Matching		\$ 51,100.00	\$49,210.00		\$ 57,675.00
(1009) Health Insurance Matching		\$ 77,700.00	\$73,000.00		\$ 77,700.00
(1010) Worker's Compensation		\$ 7,500.00	\$6,000.00		\$ 7,500.00
(1011) Unemployment Matching		\$ 3,600.00	\$2,000.00		\$ 3,600.00
Total Personal Services		\$ 534,542.00	\$500,710.00		\$ 559,584.00
Supplies					
(2001) Office Supplies		\$ 1,000.00	\$500.00		
(2007) Fuel Oil and Lub.					
(2023) Repair Parts					
(2024) Service Contracts		\$ 82,000.00	\$ 80,000.00		\$ 80,000.00
Total Supplies		\$ 83,000.00	\$80,500.00		\$ 80,000.00
Other Supplies					
(3020) Telephone		\$ 2,000.00	\$2,400.00		\$ 4,000.00
(3021) Postage					
(3030) Travel / Training		\$ 3,000.00	\$ 2,000.00		\$ 4,000.00
(3053) Fleet Liability					
(3060) Utilities					
(3071) Mach & Equip Lease					
(2002) Mach \$ Equip Under \$1500		\$ 2,500.00	\$ 1,500.00		\$ 2,500.00
Total Other Supplies		\$ 7,500.00	\$5,900.00		\$ 10,500.00
Capital Outlays					
(4004) Machinery and Equipment		\$ 140,000.00	\$140,000.00		
Total Capital Outlays		\$ 140,000.00	\$140,000.00		\$ -
Grand Total		\$ 765,042.00	\$ 727,110.00	\$ -	\$ 650,084.00
Classification (Job Title)					
			2017		2018
(01) 9-1-1 Coordinator	Sturch Ronnie	c	\$ 43,632.00	ex	\$ 44,941.00
(02) Dispatcher	****8/1/17 Rogers Ashley		\$ 22,880.00	\$ 11.50	\$ 23,920.00
(03) Dispatcher	****9/19/16 Smith RaKim	c	\$ 24,253.00	\$ 13.04	\$ 27,123.00
(04) Dispatcher	Coleman Jeannett	c	\$ 28,496.00	\$ 14.11	\$ 29,351.00
(05) Dispatcher	Garza Lindsay	c	\$ 26,333.00	\$ 13.04	\$ 27,123.00
(06) Dispatcher	Robinson Samantha	c	\$ 27,581.00	\$ 13.66	\$ 28,408.00
(07) Dispatcher	Aurelio Brittany	c	\$ 24,253.00	\$ 13.04	\$ 27,123.00
(08) Dispatcher	Dabney Carolyn	c	\$ 36,920.00	\$ 18.28	\$ 38,028.00
(09) Dispatcher	***1/3/18 Beeler Jordan		\$ 22,880.00	\$ 11.50	\$ 23,920.00
(10) Dispatcher	***12/28/16 Mayfield Amanda		\$ 22,880.00	\$ 13.04	\$ 27,123.00
(11) Dispatcher	Matthews Richard	c	\$ 28,475.00	\$ 14.10	\$ 29,329.00
(12) Dispatch	***1/23/17 Conston Quaseame	c	\$ 22,880.00	\$ 11.50	\$ 23,920.00
(13) Dispatch	**** Augenbaugh Tishelle		\$ 12,000.00	\$ 12.36	\$ 25,709.00
Certification pay	?????????		\$ 27,040.00		\$ 4,480.00
Total			\$ 331,463.00		\$ 380,498.00

COURT AUTOMATION FUND 3002-0102-XXXX				
Budget Line Item	Appropriations 2017	Actual Proj. Expenditures 2017		Amount Requested 2018
Personal Services				
(1001) Salaries	\$ 24,804.00	\$24,804.00		\$ 25,548.00
(1002) Part time Salaries				
(1006) Social Security Matching	\$ 1,900.00	\$1,900.00		\$ 2,000.00
(1007) Retirement Matching	\$ 3,650.00	\$3,650.00		\$ 3,900.00
(1009) Health Insurance Matching	\$ 6,800.00	\$6,781.00		\$ 6,800.00
(1010) Worker's Compensation	\$ 200.00			\$ 200.00
(1011) Unemployment Matching	\$ 324.00	\$100.00		\$ 324.00
Total Personal Services	\$ 37,678.00	\$37,235.00		\$ 38,772.00
Total Supplies				
Capital Outlays				
(4004) Machinery & Equip.	\$ 7,500.00			\$ 7,500.00
Total Capital Outlays	\$ 7,500.00			\$ 7,500.00
GRAND TOTAL	\$ 45,178.00	\$ 37,235.00	\$ -	\$ 46,272.00
Classification (Job Title)				
(01) Deputy Clerk	Nicholson	\$ 24,804.00	\$13.10	\$ 25,548.00
Total				

COURT RECORDERS 3006-0102-XXXX				
Budget Line Item	Appropriations 2017	Actual Proj. Expenditures 2017		Amount Requested 2018
Personal Services				
(1001) Salaries, Full Time	\$ 146,156.00	\$ 141,000.00		\$ 150,196.00
(1003) Extra Help				
(1006) Social Security Matching	\$ 11,600.00	\$ 10,100.00		\$ 11,500.00
(1007) Retirement Matching	\$ 21,500.00	\$ 16,200.00		\$ 22,600.00
(1009) Health Insurance Matching	\$ 70,100.00	\$ 52,500.00		\$ 39,000.00
(1010) Worker's Compensation	\$ 1,200.00			\$ 1,200.00
(1011) Unemployment Matching	\$ 2,400.00	\$ 500.00		\$ 2,400.00
Total Personal Services	\$ 252,956.00	\$ 220,300.00		\$ 226,896.00
SUPPLIES				
(2001) General Office Supplies				
(2002) Small Equipment Under \$1500				
TOTAL SUPPLIES	\$ -	\$ -		\$ -
Other Services and Charges				
(3020) Telephone				
(3021) Postage				
(3030) Travel				
(3073) Machinery & Equipment Lease				
Total Other Services and Charges	\$ -	\$ -		\$ -
Capital Outlays				
(4004) Machinery and Equipment				
Total Capital Outlays				\$ -
GRAND TOTAL	\$ 252,956.00	\$ 220,300.00	\$ -	\$ 226,896.00
Classification (Job Title)				
		2017		2018
(01) Chief Deputy Recorder		\$ 29,785.00	\$12.00	\$ 23,400.00
(02) Deputy Clerk	Glaspie	\$ 19,071.00	\$10.07	\$ 19,637.00
(03) Deputy Clerk	Perry	\$ 29,785.00	\$15.73	\$ 30,670.00
(04) Deputy Clerk	***4-6-17 Candelario Elizabeth	\$ 18,038.00	\$9.53	\$ 18,584.00
(05) Deputy Clerk	Hart	\$ 26,437.00	\$ 13.97	\$ 27,235.00
(06) Deputy Clerk			\$13.00	
(07) Chief Deputy	Saffell	\$ 29,785.00	\$15.73	\$ 30,670.00
(08) Extra Help				
Total		\$ 152,901.00		\$ 150,196.00

HOSPITAL SALES TAX BUILDING FUND		3405-0302-XXXX			
				Actual Proj.	Amount
	Appropriations		Expenditures		Requested
	2017		2017		2018
(3009) Professional Services	\$ 500,000.00		\$10,000,000.00		\$ 3,000,000.00
Total Hospital Building	\$ 500,000.00		\$10,000,000.00		\$ 3,000,000.00
HOSPITAL CONSTRUCTION FUND					
		4800-0302-XXXX			
				Actual Proj.	Amount
	Appropriations		Expenditures		Requested
	2017		2017		2018
(3009) Professional Services					