

**APPROPRIATION ORDINANCE NO. 2016-10**

**BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF IZARD, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED: "AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2017."**

**SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE.**

The annual budget for calendar year 2017 identified as "2017 Annual Budget, IZARD County, Arkansas" is hereby adopted by reference. A copy of said budget shall be filed in the Office of the County Clerk.

**SECTION 2. NONRESTRICTED EXPENDITURE CATEGORIES.**

Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the major categories of expenditures - Personal Services, Supplies, Other Services and Charges, Capital Outlay, and Debt Service - but shall be restricted to office/departmental expenditures within the above enumerated major categories of expenditures except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment thereto.

**SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND.**

No expenditure of appropriated funds shall be made from any fund other than the fund specified in the Ordinance, or an amendment thereto.

**SECTION 4. TRANSFERS.**

Any transfers of monies between the various funds of the County or between the major categories of expenditures - Personal Services, Supplies, Other Services and Charges, Capital Outlay, and Debt Service - shall be made only with prior approval of the IZARD County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

**SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.**

A. GENERAL FUND. Total projected General Fund revenues are		\$ 3,057,073
Office/Department		AMOUNT
1. Judges' Office	<p align="center"><b>FILED IN MY OFFICE DEC 08 2016 COUNTY &amp; CIRCUIT CLERK SHELLY DOWNING BY _____ D.C.</b></p>	\$ 135,627
2. Clerk's Office		\$ 145,308
3. Treasurer's Office		\$ 133,100
4. Tax Collector's Office		\$ 131,486
5. Assessor's Office		\$ 447,625
6. Quorum Court		\$ 43,835
7. Courthouse Maintenance		\$ 102,895
8. Elections		\$ 19,203
9. Grants-In-Aid - General - TriCounty Recycling		\$ 4,000
10. Health Department		\$ 34,858
11. Sheriff's Department	\$ 1,048,330	
12. Circuit Court	\$ 18,347	
13. Bailiff/Circuit Court	\$ 7,821	
14. District Court	\$ 152,800	
15. Juvenile Court	\$ 24,900	
16. Prosecuting Attorney	\$ 11,811	
17. Coroner	\$ 14,316	
18. Grants In Aid - Law Enforcement Drug Task Force	\$ 8,000	
19. Deputy Prosecuting Attorney	\$ 14,538	
20. Office of Emergency Management	\$ 82,302	
21. Grants In Aid - Public Safety - Safe Passage	\$ 6,000	
22. Grants In Aid - Recreation Culture - Iz Co Fair Assoc and 4-H Foundation	\$ 8,000	
23. Veterans Service	\$ 10,408	
24. Extension Office	\$ 38,235	
25. Grants In Aid - Social Services -NADC Food Program	\$ 18,000	
Melbourne Food Room	\$ 1,200	
Calico Rock Food Room	\$ 1,200	
26. Courthouse Annex	\$ 21,200	
27. Flood Plain	\$ 458	
28. FOI Assessor	\$ 1,072	
29. Drug Enforcement	\$ 5,000	
	<b>TOTAL</b>	<b>\$ 2,691,875</b>

**APPROPRIATION ORDINANCE NO. 2016-10 cont**

**"AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2017."  
(CONTINUED)**

Office/Department	AMOUNT
B. OTHER FUND. Total projected Other Fund revenues are	\$ 4,528,498
30. Road	\$ 1,765,236
31. Treasurers Automation	\$ 32,762
32. Collectors Automation	\$ 47,700
33. Circuit Court Automation	\$ 4,000
34. District Court Automation	\$ 5,800
35. Assessors Amendment No. 79	\$ 15,387
36. Recorders Cost	\$ 118,176
37. County Library	\$ 201,700
38. Child Support	\$ 5,000
39. Drug Control	\$ 4,200
40. Jail Operation and Maintenance	\$ 675,136
41. Boating Safety	\$ 4,000
42. Emergency 911	\$ 122,924
43. Emergency Medical Services	\$ 326,000
44. Public Defender	\$ 15,000
45. Adult Drug Court	\$ 1,370
46. Circuit Court Juvenile (Probation Fee & Cost)	\$ 7,800
47. GIF/ROAD	\$ 15,000
48. Court Accountability Grant - Adult Drug	\$ 27,598
49. Court Accountability Grant - Veterans	\$ 9,850
50. Tobacco Prevention	\$ 72,312
51. Drug Court Grant	\$ 5,845
<b>TOTAL</b>	<b>\$ 3,482,796</b>

**SECTION 6. SEVERABILITY.**

If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the Ordinance which can be given effect without the invalid provisions or application, and to this end, the provisions of this Ordinance are declared to be severable.

**SECTION 7.**

This Ordinance being necessary for the protection and preservation of public health and safety, an emergency is hereby declared to exist and this Ordinance shall be in force and shall take effect upon passage and publication.

DATE: 25 12-6-2016

ATTEST: Shelly Jennings  
County Clerk

DATE: \_\_\_\_\_

APPROVED: David Shirell  
County Judge

# 2018 IZARD COUNTY BUDGET INDEX

**FILED  
IN MY OFFICE**  
2017/  
DEC 06 2017

COUNTY & CIRCUIT CLERK  
SHELLY DOWNING  
BY \_\_\_\_\_ D.C.

General Revenue Projections			
Road Revenue Projections			
Jail Revenue Projections			
Emergency 911 Projections			
Other Revenue Projections			
Summary of County General Budgets			
Summary of Other County Budgets			
<b>County General Budgets</b>			
<b>Page #</b>	<b>Fund Code</b>	<b>Office Code</b>	
1	1000	100	Judge
2	1000	101	Clerk
3	1000	103	Treasurer
4	1000	104	Collector
5	1000	105	Assessor
6	1000	107	Quorum Court
7	1000	108	Courthouse Maintenance
8	1000	109	Elections
9	1000	116	Grants in Aid - General - TriCounty Recycling
10	1000	300	County Health
11	1000	400	Sheriff
12	1000	401	Circuit Court
13	1000	402	Bailiff/Circuit Court
14	1000	409	District Court
15	1000	414	Juvenile Court
16	1000	416	Prosecuting Attorney
17	1000	419	Coroner
18	1000	421	Grants in Aid - Law Enforcement - Drug Task Force
19	1000	422	Deputy Prosecuting Attorney
20	1000	500	Office of Emergency Management
21	1000	503	Grants In Aid - Public Safety - Safe Passage
22	1000	602	Grants In Aid - Recreation Culture
			Izard County Fair Assoc; 4-H Foundation; ICARE
23	1000	800	Veterans Service
24	1000	801	Extension Office
25	1000	803	Grants In Aid - Social Services
			NADC; Melbourne Food Room; Calico Rock Food Room
26	1800	117	Courthouse Annex
27	1801	500	Flood Plain
28	1802	105	FOI Assessor
29	1807	400	Drug Enforcement

## 2018 IZARD COUNTY BUDGET INDEX

Other County Budgets			
Page #	Fund Code	Office Code	
30	2000	200	Road
31	3000	103	Treasurer's Automation
32	3001	104	Collector's Automation
33	3002	401	Circuit Court Automation
34	3003	409	District Court Automation
35	3004	105	Assessor's Automation (Amendment #79 Fund)
36	3006	101	Recorder's Cost
37	3008	600	County Library
38	3012	114	Child Support Cost
39	3015	400	Drug Control
40	3017	418	Jail Operation and Maintenance
41	3019	400	Boating Safety
42	3020	501	Emergency 911
43	3021	301	Emergency Medical Services
44	3024	417	Public Defender
45	3028	403	Adult Drug Court
46	3031	414	Circuit Court Juvenile Division/Juvenile Probation Fee
47	3501	200	GIF/Road
48	3504	403	Court Accountability Grant - Adult Drug
49	3505	403	Court Accountability Grant - Veterans
50	3506	112	Tobacco Prevention Program
51	3508	401	Drug Court Grant

**IZARD COUNTY  
2018 GENERAL REVENUES PROJECTIONS**

1000	7001	GEN REV TURN BACK	\$ 238,701	\$ 204,248	\$ 223,947	\$ 205,570	109%	\$ 225,298.00
1000	7003	PROPERTY REAPPRAISAL	\$ 209,104	\$ 209,103	\$ 154,040	\$ 209,100	74%	\$ 205,386.96
1000	7004	PROPERTY TAX RELIEF TRUST	\$ 150,972	\$ 150,673	\$ 95,893	\$ 152,200	63%	\$ 152,200.00
1000	7005	REAL ESTATE TRANSFER TAX	\$ 39,744	\$ 88,356	\$ 76,268	\$ 33,430	228%	\$ 78,000.00
1000	7013	OTHER STATE AID (Co Property Tax)	\$ 22,348	\$ 22,348	\$ 25,848	\$ 22,348	116%	\$ 22,348.00
1000	7111	REIMB OEM OFFICE	\$ 19,873	\$ 10,049	\$ 28,469	\$ 23,800	120%	\$ 22,348.00
1000	7201	LPT - CURRENT	\$ 768,807	\$ 778,510	\$ 236,573	\$ 762,500	31%	\$ 772,246.80
1000	7202	LPT - DELQ REAL ESTATE	\$ 26,246	\$ 26,503	\$ 13,081	\$ 28,000	47%	\$ 26,759.99
1000	7209	LPT - DELQ PERSONAL	\$ 14,077	\$ 13,130	\$ 8,463	\$ 14,500	58%	\$ 13,879.40
1000	7205	LPT - PENALTY DELQ REAL ESTATE	\$ 5,470	\$ 5,090	\$ 1,974	\$ 5,880	34%	\$ 5,353.65
1000	7206	LPT - PENALTY DELQ PERSONAL	\$ 20,757	\$ 19,370	\$ 12,830	\$ 21,700	59%	\$ 20,767.62
1000	7210	STATE LAND SALES/REDEMPTION	\$ 3,289	\$ 3,693	\$ 7,627	\$ 5,000	153%	\$ 4,869.65
1000	7401	CIRCUIT COURT FINES	\$ 107,870	\$ 101,581	\$ 65,729	\$ 80,000	82%	\$ 97,581.55
1000	7402	DISTRICT COURT FINES	\$ 90,619	\$ 84,818	\$ 61,375	\$ 81,000	76%	\$ 85,801.37
1000	7501	INTEREST INCOME	\$ 2,134	\$ 2,499	\$ 1,767	\$ 2,200	80%	\$ 2,285.73
1000	7601	COUNTY PROBATE CLERK FEES	\$ 10,079	\$ 5,945	\$ 8,539	\$ 6,200	138%	\$ 8,187.92
1000	7602	CIRCUIT CHANCERY CLERK FEES	\$ 9,600	\$ 9,738	\$ 8,007	\$ 300	2669%	\$ 9,114.85
1000	7603	SHERIFF'S FEES	\$ 19,647	\$ 18,303	\$ 15,518	\$ 18,000	86%	\$ 18,695.22
1000	8709	REIMB VETERAN'S SERVICE OFFICE	\$ 2,553	\$ 2,739	\$ 1,633	\$ 2,500	65%	\$ 2,500.00
1000	8710	RENT (TOBACCO GRANT)	\$ 23,083	\$ 18,923	\$ 6,740	\$ 5,000	135%	\$ 7,000.00
1000	8735	RENT (TOWER)	\$ 3,113	\$ 1,740	\$ 1,740	\$ 1,740	100%	\$ 1,740.00
1000	8719	ELECTION REIMB	\$ 4,048	\$ 26,849	\$ -	\$ 1,500	0%	\$ 26,000.00
1000	8750	CONTRACT LAW - MELBOURNE	\$ 150,000	\$ 154,500	\$ 146,632	\$ 154,500	95%	\$ 159,499.00
1000	8751	CONTRACT LAW - HORSESHOE BEN	\$ 243,600	\$ 247,254	\$ 184,158	\$ 250,962	73%	\$ 250,962.00
1000	8752	CONTRACT LAW - ICC SCHOOL	\$ 41,054	\$ 44,070	\$ 34,099	\$ 45,120	75%	\$ 45,916.00
1000	8753	CONTRACT LAW - MELBOURNE SCH	\$ 42,600	\$ 46,176	\$ 34,632	\$ 46,170	75%	\$ 46,176.92
1000	8755	REIMB - MUNICIPAL COURT	\$ 21,195	\$ 21,195	\$ 21,195	\$ 21,195	100%	\$ 21,195.00
1000	8761	Contract Law-Catco Rock			\$ 22,113			\$ 44,225.52
1800	8730	COURTHOUSE ANNEX RENT	\$ 16,467	\$ 17,676	\$ 10,660	\$ 16,317	65%	\$ 16,317.00
1800		ANNEX CARRYOVER (END BAL PREV	\$ 11,677	\$ 9,703	\$ 14,031	\$ 19,370	72%	\$ 13,018.82
1000		GENERAL CARRYOVER (END BAL PR	\$ 582,679	\$ 793,672	\$ 354,904	\$ 730,971	49%	\$ 735,971.00
		CD INVESTMENT				\$ 90,000	0%	\$ -
		TOTAL	\$ 2,881,406	\$ 3,135,794	\$ 1,878,425	\$ 3,057,073	61%	\$ 3,141,645.96
		90% REVENUES - BUDGET AMOUNT				\$ 2,751,366		\$ 2,827,481



**IZARD COUNTY  
2018 JAIL REVENUE PROJECTIONS**

LINE	CODE	REVENUE CLASSIFICATION	2017 ACTUAL	2017 TOTAL	2017 BUDGET	2017 PROJECTIONS	2017 % CHG	2018 PROJECTIONS
3017	7301	LOCAL SALES TAX (100% REVENUE)	\$ 533,581	\$ 537,468	\$ 544,541	\$ 533,500	102%	\$554,514
								\$0
3017	7402	DISTRICT COURT FINES & FORFEITURES	\$ 7,929	\$ 9,905	\$ 16,259	\$ 8,750	186%	\$8,837
3017	7501	INTEREST INCOME	\$ 48	\$ 332	\$ 85	\$ 298	29%	\$300
3017	7802	HOUSING STATE PRISONERS	\$ 105,300	\$ 68,916	\$ 48,552	\$ 73,900	66%	\$83,842
		CARRYOVER (END BAL PREVIOUS YR)	\$ 39,034	\$ 79,504	\$ 58,030	\$ 83,414	70%	\$73,414
1000		COUNTY GENERAL REVENUES		\$ 5,000				
		<b>TOTAL</b>	\$ 152,311	\$ 163,657	\$ 122,926	\$ 166,362	74%	\$166,393
		90%		\$ 147,291	\$ 110,633	\$ 149,726	74%	\$149,753
		100%		\$ 537,468	\$ 544,541	\$ 533,500	102%	\$554,514
		<b>TOTAL REVENUES - BUDGET AMOUNT</b>		\$ 684,759	\$ 655,174	\$ 683,226	96%	\$704,267

**IZARD COUNTY  
2018 EMERGENCY 911 REVENUE PROJECTIONS**

2016	2017	REVENUE CLASSIFICATION	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2017 ESTIMATION	2017 VARIANCE	2018 PROJECTION
3020	7701	911 FEES (ACT 442)	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	100%	\$ 40,000.00
3020	7703	911 PSAP FEES (OLD CODE 7702)	\$ 37,140	\$ 78,683	\$ 18,184	\$ 76,000	24%	\$ 77,000.00
3020	7750	MAINTENANCE COST REIMB	\$ 15,600	\$ 15,444		\$ 15,300	0%	\$ 15,522.00
		CARRYOVER (END BAL PREVIOUS YR)		\$ -	\$ 2,911	\$ 5,282	55%	\$ -
1000		COUNTY GENERAL REVENUE		\$ 25,500				\$ 19,151.00
		TOTAL	\$ 92,740	\$ 159,627	\$ 61,095	\$ 136,582		\$ 151,673.00
		<b>90% REVENUES - BUDGET AMOUNT</b>		\$ 143,664		\$ 122,924		\$ 136,506



**IZARD COUNTY  
2018 OTHER REVENUE PROJECTIONS**

FUND	DESCRIPTION	2017 ACTUAL	2017 BUDGET	2018 PROJ.	2018 BUDGET	2018 PROJ. %	2018 BUDGET
3000	TREASURERS AUTOMATION	\$50,971	\$60,263	\$71,895	\$ 56,700	127%	\$ 61,043
3001	COLLECTORS AUTOMATION	\$55,782	\$58,693	\$32,212	\$ 53,000	61%	\$ 59,000
3002	CIRCUIT COURT AUTOMATION	\$14,233	\$17,422	\$19,417	\$ 17,000	114%	\$ 17,024
3003	DISTRICT COURT AUTOMATION	\$11,865	\$7,221	\$3,659	\$ 6,500	56%	\$ 8,885
3004	ASSESSORS AMENDMENT #79	\$16,729	\$15,439	\$18,875	\$ 17,450	108%	\$ 17,014
3006	RECORDERS COST	\$141,655	\$134,915	\$65,000	\$ 126,740	51%	\$ 136,084
3008	COUNTY LIBRARY	\$409,412	\$410,214	\$312,014	\$ 400,000	78%	\$ 407,065
3012	CHILD SUPPORT	\$19,986	\$17,495	\$16,609	\$ 17,500	95%	\$ 18,336
3015	DRUG CONTROL	\$3,938	\$4,254	\$4,817	\$ 4,500	107%	\$ 4,336
3019	BOATING SAFETY	\$10,497	\$8,790	\$5,683	\$ 7,000	81%	\$ 8,886
3021	EMERGENCY MEDICAL SERVICES	\$827,364	\$846,794	\$671,659	\$ 755,000	89%	\$ 811,701
3024	PUBLIC DEFENDER	\$6,386	\$6,566	\$3,251	\$ 6,300	52%	\$ 6,430
3028	ADULT DRUG COURT	\$1,220	\$1,666	\$4,932	\$ 1,800	274%	\$ 2,606
3031	CIRCUIT COURT JUVENILE	\$6,022	\$8,950	\$5,447	\$ 7,800	70%	\$ 7,563
3501	GIF GRANT/ROAD	\$0	\$0	\$0	\$ 15,000	0%	\$ -
3504	COURT ACCOUNTABILITY GRANT-ADULT DRUG	\$0	\$0	\$0	\$ 27,590	0%	\$ -
3505	COURT ACCOUNTABILITY GRANT-VETERANS	\$0	\$0	\$0	\$ 9,850	0%	\$ -
3506	TOBACCO PROGRAM	\$42,188	\$80,048	\$49,174	\$ 72,312	68%	\$ 79,126
3508	DRUG COURT GRANT 2015	\$4,500	\$4,500	\$4,500	\$ 5,845	77%	\$ 4,500
4905	COUNTY FAIR BUILDING GRANT	\$0	\$4,000	\$0	\$ -	0%	\$ -
	<b>TOTAL</b>	<b>\$1,622,748</b>	<b>\$1,687,230</b>		<b>\$ 1,607,887</b>		<b>\$ 1,649,599</b>
	<b>90% REVENUES - TOTAL BUDGETS AMOUNT</b>				<b>\$1,447,098</b>		<b>\$ 1,484,639</b>

**SUMMARY OF COUNTY GENERAL BUDGET FOR YEAR 2017**

90% of Projected County General Revenue for 2018			\$ 2,827,481		
Fund Code	Office Code	Department	2016 Approved	2017 Approved	2018 Requested
1000	100	County Judge	\$130,144	\$135,827	\$ 137,969.00
1000	101	County Clerk	\$117,127	\$145,308	\$ 154,092.00
1000	103	County Treasurer	\$138,473	\$133,100	\$ 135,549.00
1000	104	County Collector	\$128,273	\$131,486	\$ 134,400.00
1000	105	County Assessor	\$483,576	\$447,825	\$ 457,185.00
1000	107	Quorum Court	\$42,965	\$43,835	\$ 43,835.00
1000	108	Courthouse Maintenance	\$102,176	\$102,895	\$ 103,423.00
1000	109	Elections	\$88,243	\$19,203	\$ 88,809.00
1000	116	Grants in Aid-Gen TriCounty Recycling	\$4,000	\$4,000	\$ 4,000.00
1000	300	Health Department	\$34,555	\$34,858	\$ 31,333.00
1000	400	County Sheriff	\$1,021,811	\$1,048,330	\$ 1,122,688.00
1000	401	Circuit Court	\$18,347	\$18,347	\$ 18,347.00
1000	402	Bailiff/Circuit Court	\$7,335	\$7,821	\$ 8,055.85
1000	409	District Court	\$144,363	\$152,800	\$ 156,262.00
1000	414	Juvenile Court	\$24,900	\$24,900	\$ 24,900.00
1000	416	Prosecuting Attorney	\$11,811	\$11,811	\$ 11,811.00
1000	419	Coroner	\$14,158	\$14,318	\$ 14,773.00
1000	421	Grants in Aid-Law Enforcement Drug Task Force	\$8,000	\$8,000	\$ 8,000.00
1000	422	Deputy Pros. Attorney	\$14,538	\$14,538	\$ 14,538.00
1000	500	Office of Emergency Management	\$81,261	\$82,302	\$ 84,165.00
1000	503	Grants in Aid-Public Safety Safe Passage	\$6,000	\$6,000	\$ 6,000.00
1000	602	Grants in Aid-Recreation Culture Iz Co Fair Assoc			
		Izard County Fair Assoc.	\$4,000	\$4,000	\$ 4,000.00
		4-H Foundation	\$0	\$4,000	\$ 4,000.00
		ICARE			\$ 3,000.00
1000	800	Veterans Services Office	\$10,408	\$10,408	\$ 12,208.00
1000	801	Extension Service	\$31,235	\$38,235	\$ 37,835.00
1000	803	Grants in Aid-Social Services			
		NADC Food Program	\$18,000	\$18,000	\$ 18,000.00
		Melbourne Food Program	\$1,200	\$1,200	\$ 1,200.00
		Calico Rock Food Program	\$1,200	\$1,200	\$ 1,200.00
1800	117	Courthouse Annex	\$21,200	\$21,200	\$ 21,200.00
1801	500	Flood Plain	\$282	\$458	\$ 608.00
1802	105	FOI Assessor	\$1,430	\$1,072	\$ 1,072.00
1807	400	Drug Enforcement Budget	\$5,000	\$5,000	\$ 5,000.00
		<b>TOTALS</b>	<b>\$2,686,711</b>	<b>\$2,691,876</b>	<b>\$ 2,889,458</b>
				<b>AMOUNT NEEDED FROM CD</b>	<b>(41976.85)</b>

**SUMMARY OF OTHER COUNTY BUDGETS FOR YEAR 2017**

90% Projected County Road Revenue for 2018			\$1,903,938		
90% Projected County Jail Revenue for 2018			\$704,267		
90% Projected Emergency 911 Revenue for 2018			\$136,506		
90% Projected Other Revenue for 2018			\$1,484,639		
<b>TOTAL 90%</b>			<b>\$4,229,350</b>		
<b>Fund Code</b>	<b>Office</b>	<b>Department</b>	<b>2016 Approved</b>	<b>2017 Approved</b>	<b>2018 Requested</b>
2000	200	Road	\$1,741,789	\$1,765,236	\$1,962,276
3000	103	Treasurers Automation	\$27,650	\$32,762	\$32,700
3001	104	Collectors Automation	\$47,700	\$47,700	\$53,100
3002	401	Circuit Court Automation	\$4,000	\$4,000	\$4,000
3003	409	District Court Automation	\$7,064	\$5,800	\$5,800
3004	105	Assessors Amendment No. 79	\$14,652	\$15,387	\$14,240
3006	101	Recorders Cost	\$140,884	\$118,176	\$121,940
3008	600	County Library	\$206,350	\$201,700	\$225,350
3012	114	Child Support	\$5,000	\$5,000	\$5,000
3015	400	Drug Control	\$2,500	\$4,200	\$4,200
3017	418	Jail Operation and Maintenance	\$678,428	\$675,136	\$686,702
3019	400	Boating Safety	\$4,000	\$4,000	\$4,000
3020	501	Emergency 911	\$134,936	\$122,924	\$136,421
3021	301	Emergency Medical Services	\$326,000	\$326,000	\$257,152
3024	417	Public Defender	\$12,000	\$15,000	\$17,500
3028	403	Adult Drug Court	\$1,208	\$1,370	\$1,370
3031	414	Circuit Court Juvenile (Probation Fee & C	\$6,700	\$7,800	\$7,800
3500	200	GIF/County Judge	\$3,910	\$0	\$0
3501	200	GIF/Road		\$15,000	\$0
3504	403	Court Accountability Grant-Adult Drug		\$27,598	\$27,598
3505	403	court accountability Grant - Veterans		\$9,850	\$9,850
3506	112	Tobacco Prevention	\$72,328	\$72,312	\$79,702
3508	401	Drug Court Grant 2015	\$4,500	\$5,845	\$5,845
3509	401	Drug Court Grant 2014	\$1,477	\$0	\$0
3510	101	Automated Records Systems Grant	\$6,878	\$0	\$0
4905	100	County Fair Building Grant	\$4,000	\$0	\$0
<b>TOTALS</b>			<b>\$3,453,954</b>	<b>\$3,482,796</b>	<b>\$4,199,749</b>

**2018 COUNTY JUDGE BUDGET**

<b>FUND : 1000</b>			<b>OFFICE: 100</b>			
<b>BUDGET LINE ITEM</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>EXPENDITURES</b>	<b>% of budget</b>	<b>2018</b>
	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	<b>APPROPRIATION</b>	<b>AS OF AUG 31</b>	<b>used</b>	<b>REQUESTED</b>
<b>PERSONAL SERVICES</b>						
1001 Salaries, Full-Time	\$78,893	\$80,751	\$81,270	\$47,981	59%	\$87,270
1006 Social Security Matching	\$4,891	\$4,836	\$5,039	\$2,934	58%	\$4,850
1007 Retirement Matching	\$11,439	\$11,598	\$11,988	\$7,740	65%	\$13,065
1008 Noncontributory Retirement(Medicare)	\$1,144	\$1,159	\$1,164	\$686	59%	\$1,134
1009 Health Insurance Matching	\$10,364	\$10,367	\$10,354	\$0	0%	\$6,500
1010 Workmen's Compensation	\$258	\$230	\$258	\$255	99%	\$258
1011 Unemployment Compensation	\$360	\$240	\$360	\$193	54%	\$360
1016 Life Insurance	\$132	\$132	\$132	\$33	25%	\$132
<b>SUPPLIES</b>						
2001 General Supplies	\$2,339	\$1,060	\$2,339	\$708	30%	\$2,000
2002 Small Equipment	\$500	\$0	\$500	\$685	137%	\$500
2005 Coffee	\$0	\$0	\$0	\$330		\$500
2007 Fuel	\$100	\$0	\$100	\$0	0%	\$100
<b>REPAIR AND MAINTENANCE SUPPLIES</b>						
2023 Parts and Repairs	\$856	\$857	\$860	\$11	1%	\$800
2024 Maintenance and Service Contracts	\$200	\$215	\$200	\$602	301%	\$1,000
<b>PROFESSIONAL SERVICES</b>						
3009 Other Professional Services	\$1,000	\$393	\$3,400	\$774	23%	\$1,000
<b>COMMUNICATIONS</b>						
3020 Telephone and Fax	\$3,000	\$3,065	\$3,000	\$1,820	61%	\$2,000
3021 Postage	\$100	\$94	\$100	\$13	13%	\$100
3022 Cell Phones and Pagers	\$1,680	\$808	\$1,680	\$680	40%	\$1,700
3030 Travel	\$0	\$109	\$0	\$0	0%	\$100
<b>ADVERTISING AND PUBLICATIONS</b>						
3040 Advertising and Publications	\$100	\$11	\$100	\$0	0%	\$100
<b>MISCELLANEOUS</b>						
3090 Dues and Memberships	\$4,700	\$1,825	\$4,700	\$4,220	90%	\$5,000
3094 Meals and Lodging	\$2,050	\$338	\$2,050	\$1,460	71%	\$3,000
3095 Paupers and Welfare	\$2,000	\$500	\$2,000	\$250	13%	\$500
3100 Other Miscellaneous	\$1,500	\$705	\$1,500	\$42	3%	\$1,500
3101 Training and Education	\$587	\$1,306	\$1,387	\$1,038	75%	\$2,000
3102 Computer Software, Support, Mainten	\$250	\$747	\$250	\$0	0%	\$500
<b>CAPITAL OUTLAY</b>						
4004 Machinery and Equipment (Other than	\$1,700	\$0	\$900	\$0	0%	\$2,000
<b>TOTAL BUDGET AMOUNT</b>	<b>\$130,144</b>	<b>\$121,346</b>	<b>\$135,631</b>	<b>\$72,455</b>	<b>53%</b>	<b>\$137,969</b>
<b>TITLE</b>			<b>SALARY FOR 2017</b>			<b>SALARY FOR 2018</b>
JUDGE	\$50,393		\$51,910			\$53,468
ADMINISTRATIVE ASSISTANT	\$28,500		\$29,360			\$25,610
<b>TOTAL SALARIES</b>	<b>\$78,893</b>		<b>\$81,270</b>			<b>\$79,078</b>

**2018 COUNTY CLERK BUDGET**

FUND : 1000		OFFICE: 101				
BUDGET LINE ITEM	2016 APPROPRIATION	2016 EXPENDITURES	2017 APPROPRIATION	EXPENDITURES AS OF Oct 5	% of Budget Used	2018 REQUESTED
<b>PERSONAL SERVICES</b>						
1001 Salaries, Full-Time	\$66,298	\$66,297	\$93,009	\$70,924	76%	\$95,946
1006 Social Security Matching	\$4,111	\$4,360	\$5,768	\$4,436	77%	\$5,949
1007 Retirement Matching	\$10,190	\$10,190	\$14,314	\$10,872	76%	\$14,469
1008 Noncontributory Retirement(Medicar	\$962	\$961	\$1,349	\$1,038	77%	\$1,392
1009 Health Insurance Matching	\$20,835	\$15,546	\$16,335	\$12,991	80%	\$21,536
1010 Workmen's Compensation	\$305	\$267	\$305	\$303	99%	\$305
1011 Unemployment Compensation	\$720	\$360	\$720	\$543	75%	\$720
1016 Life insurance	\$330	\$330	\$330	\$275	83%	\$330
<b>SUPPLIES</b>						
2001 General Supplies	\$2,400	\$6,551	\$4,658	\$4,768	102%	\$4,658
<b>REPAIR AND MAINTENANCE SUPPLIES</b>						
2024 Maintenance and Service Contracts	\$106	\$100	\$0	\$510		\$0
<b>PROFESSIONAL SERVICES</b>						
3009 Other Professional Services	\$200	\$0	\$0	\$629		\$0
<b>COMMUNICATIONS</b>						
3020 Telephone and Fax	\$2,550	\$2,433	\$2,550	\$1,886	74%	\$2,550
3021 Postage	\$2,000	\$34	\$0	\$0		\$0
<b>ADVERTISING AND PUBLICATIONS</b>						
Advertising and Publications	\$120	\$241	\$120	\$0	0%	\$120
<b>RENTALS AND LEASES (NOT LEASE PURCHASE)</b>						
3071 Rent - Machinery and Equipment	\$2,000	\$3,591	\$2,000	\$2,267	113%	\$2,267
<b>MISCELLANEOUS</b>						
3090 Dues and Memberships	\$150	\$200	\$0	\$0		\$0
3100 Other Miscellaneous	\$0	\$186	\$0	\$0		\$0
3102 Computer Software, Support, Mainte	\$3,850	\$5,588	\$3,850	\$3,570	93%	\$3,850
<b>TOTAL BUDGET AMOUNT</b>	<b>\$117,127</b>	<b>\$117,235</b>	<b>\$145,308</b>	<b>\$115,012</b>	<b>79%</b>	<b>\$154,092</b>
<b>TITLE</b>	<b>SALARY FOR 2016</b>		<b>SALARY FOR 2017</b>			<b>SALARY FOR 2018</b>
CLERK 1/2	\$23,075		\$23,770			\$24,618
ADMINISTRATIVE ASSISTANT 1/2	\$17,250		\$17,770			\$18,303
CHIEF DEPUTY	\$0		\$24,720			\$25,462
DEPUTY 1/2	\$13,223		\$13,620			\$14,029
DEPUTY 1/2	\$12,750		\$13,140			\$13,534
<b>TOTAL SALARIES</b>	<b>\$66,298</b>		<b>\$93,020</b>			<b>\$95,946</b>

**2018 TREASURER BUDGET**

<b>FUND : 1000</b>			<b>OFFICE: 103</b>			
<b>BUDGET LINE ITEM</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>EXPENDITURES</b>		<b>2018</b>
	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	<b>APPROPRIATION</b>	<b>AS OF Oct. 5th</b>	<b>% USED</b>	<b>REQUESTED</b>
<b>PERSONAL SERVICES</b>						
1001 Salaries, Full-Time	\$76,058	\$75,981	\$78,650	\$61,069	78%	\$84,010
1003 Extra Help	\$15,000	\$0	\$12,500	\$0	0%	\$9,500
1006 Social Security Matching	\$5,500	\$4,780	\$5,652	\$3,751	66%	\$5,798
1007 Retirement Matching	\$12,500	\$11,028	\$11,601	\$9,664	83%	\$11,801
1008 Noncontributory Retirement(Medicare)	\$1,300	\$1,102	\$1,322	\$877	66%	\$1,356
1009 Health Insurance Matching	\$10,364	\$10,364	\$10,364	\$8,054	78%	\$10,364
1010 Workmen's Compensation	\$150	\$133	\$150	\$144	96%	\$155
1011 Unemployment Compensation	\$360	\$240	\$720	\$240	33%	\$742
1016 Life Insurance	\$135	\$132	\$135	\$102	76%	\$132
<b>SUPPLIES</b>						
2001 General Supplies	\$1,800	\$1,086	\$1,800	\$1,744	97%	\$1,800
2002 Small Equipment	\$0	\$0	\$500	\$435	87%	\$500
<b>REPAIR AND MAINTENANCE SUPPLIES</b>						
2024 Maintenance and Service Contracts (V	\$106	\$100	\$106	\$0	0%	\$106
<b>PROFESSIONAL SERVICES</b>						
3009 Other Professional Services	\$500	\$206	\$500	\$816	163%	\$500
<b>COMMUNICATIONS</b>						
3020 Telephone and Fax	\$1,850	\$1,806	\$1,850	\$1,591	86%	\$1,850
3021 Postage	\$1,600	\$1,175	\$1,600	\$953	60%	\$1,600
3022 Cell Phones and Pagers	\$800	\$270	\$0	\$0	0%	\$0
<b>TRANSPORTATION</b>						
3030 Travel	\$700	\$110	\$700	\$112	16%	\$700
<b>ADVERTISING AND PUBLICATIONS</b>						
3040 Advertising and Publications	\$0	\$222	\$300	\$476	159%	\$500
<b>MISCELLANEOUS</b>						
3090 Dues and Memberships	\$900	\$160	\$700	\$885	126%	\$185
3094 Meals and Lodging	\$500	\$0	\$500	\$0	0%	\$500
3100 Other Miscellaneous	\$100	\$72	\$500	\$56	11%	\$500
3101 Training and Education	\$150	\$0	\$150	\$125	83%	\$150
3102 Computer Software, Support, Mainte	\$8,100	\$7,951	\$2,800	\$2,800	100%	\$2,800
<b>TOTAL BUDGET AMOUNT</b>	<b>\$138,473</b>	<b>\$116,918</b>	<b>\$133,100</b>	<b>\$93,894</b>	<b>71%</b>	<b>\$135,549</b>
<b>TITLE</b>	<b>SALARY FOR 2016</b>		<b>SALARY FOR 2017</b>			<b>SALARY FOR 2018</b>
TREASURER	\$44,558		\$45,900			\$47,277
CHIEF DEPUTY	\$31,500		\$32,750			\$36,733
<b>TOTAL SALARIES</b>	<b>\$76,058</b>		<b>\$78,650</b>			<b>\$84,010</b>

**2018 COLLECTOR BUDGET**

FUND : 1000	OFFICE: 104					
BUDGET LINE ITEM	2016 APPROPRIATION	2016 EXPENDITURES	2017 APPROPRIATION	EXPENDITURES AS OF Oct 5th	% USED	2018 REQUESTED
<b>PERSONAL SERVICES</b>						
1001 Salaries, Full-Time	\$76,588	\$77,116	\$78,860	\$61,729	78%	\$81,226
1003 Extra Help	\$10,000	\$5,839	\$10,000	\$6,071	61%	\$10,000
1006 Social Security Matching	\$4,750	\$5,211	\$4,895	\$4,175	85%	\$5,042
1007 Retirement Matching	\$11,110	\$11,100	\$11,635	\$8,849	76%	\$11,985
1008 Noncontributory Retirement(Medicare)	\$1,112	\$1,203	\$1,145	\$977	85%	\$1,180
1009 Health Insurance Matching	\$9,960	\$10,364	\$10,364	\$8,661	84%	\$10,364
1010 Workmen's Compensation	\$161	\$134	\$161	\$162	101%	\$166
1011 Unemployment Compensation	\$360	\$299	\$360	\$317	88%	\$371
1016 Life Insurance	\$191	\$132	\$135	\$110	81%	\$135
<b>REPAIR AND MAINTENANCE/SUPPLIES</b>						
2024 Maintenance and Service Contracts	\$106	\$1,000	\$106	\$0	0%	\$106
<b>PROFESSIONAL SERVICES</b>						
3009 Other Professional Services	\$0	\$60	\$0	\$499	499%	\$0
<b>COMMUNICATIONS</b>						
3020 Telephone and Fax	\$4,200	\$3,162	\$4,200	\$2,641	63%	\$4,150
<b>ADVERTISING AND PUBLICATIONS</b>						
3040 Advertising and Publications	\$7,000	\$5,431	\$7,000	\$891	13%	\$7,000
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>						
3050 Official and Deputy Bond	\$110	\$0	\$0	\$0	0%	
<b>RENTALS AND LEASES (NOT LEASE PURCHASE)</b>						
3073 Lease - Machinery and Equipment	\$1,850	\$1,846	\$1,850	\$1,385	75%	\$1,900
<b>MISCELLANEOUS</b>						
3090 Dues and Memberships	\$75	\$75	\$75	\$75	100%	\$75
3101 Training and Education	\$700	\$700	\$700	\$700	100%	\$700
<b>TOTAL BUDGET AMOUNT</b>	<b>\$128,273</b>	<b>\$123,672</b>	<b>\$131,486</b>	<b>\$97,242</b>	<b>74%</b>	<b>\$134,400</b>
<b>TITLE</b>	<b>SALARY FOR 2016</b>			<b>SALARY FOR 2017</b>		<b>SALARY FOR 2018</b>
COLLECTOR	\$44,558			\$45,900		\$47,277
CHIEF DEPUTY	\$32,000			\$32,960		\$33,949
<b>TOTAL SALARIES</b>	<b>\$76,558</b>			<b>\$78,860</b>		<b>\$81,226</b>

**2018 ASSESSOR BUDGET**

FUND: 1000	OFFICE: 105					
BUDGET LINE ITEM	2016 APPROPRIATION	2016 EXPENDITURES	2017 APPROPRIATION	EXPENDITURES AS OF Oct 5th	% USED	2018 REQUESTED
<b>PERSONAL SERVICES</b>						
1001 Salaries, Full-Time	\$222,747	\$222,709	\$229,435	\$176,879	77%	\$237,818
1002 Salaries, Part-Time	\$4,500	\$4,464	\$4,635	\$4,261	92%	\$4,774
1004 Contract Labor	\$53,751	\$36,620	\$38,500	\$17,600	46%	\$38,500
1006 Social Security Matching	\$14,092	\$14,261	\$14,513	\$11,500	79%	\$15,044
1007 Retirement Matching	\$32,301	\$32,298	\$33,842	\$25,745	76%	\$35,802
1008 Noncontributory Retirement(Medicare)	\$3,297	\$3,295	\$3,395	\$2,689	79%	\$3,520
1009 Health Insurance Matching	\$41,456	\$41,457	\$41,456	\$34,643	84%	\$41,456
1010 Workmen's Compensation	\$1,399	\$1,242	\$1,399	\$1,321	94%	\$1,400
1011 Unemployment Compensation	\$3,276	\$1,770	\$2,520	\$1,649	65%	\$2,520
1016 Life Insurance	\$761	\$528	\$528	\$440	83%	\$528
<b>SUPPLIES</b>						
2001 General Supplies	\$13,106	\$6,415	\$5,500	\$2,744	50%	\$5,500
2002 Small Equipment	\$3,072	\$82	\$1,500	\$112	7%	\$1,500
2003 Janitorial Supplies	\$100	\$77	\$100	\$113	113%	\$300
2007 Fuels, Oil, and Lubricants	\$1,600	\$514	\$3,500	\$628	18%	\$2,100
2008 Tires and Tubes	\$1,500	\$6	\$800	\$116	15%	\$800
<b>REPAIR AND MAINTENANCE SUPPLIES</b>						
2023 Parts and Repairs	\$1,000	\$0	\$1	\$253	25300%	\$300
2024 Maintenance and Service Contracts	\$800	\$1,092	\$1,000	\$4,019	402%	\$1,000
<b>PROFESSIONAL SERVICES</b>						
3009 Other Professional Services	\$600	\$0	\$600	\$662	110%	\$1,000
<b>COMMUNICATIONS</b>						
3020 Telephone and Fax	\$5,916	\$5,468	\$5,916	\$3,948	67%	\$5,916
3021 Postage	\$11,000	\$4,040	\$4,800	\$0	0%	\$3,800
3022 Cell Phones and Pagers	\$1,884	\$1,349	\$1,400	\$925	66%	\$1,632
3023 Internet Connection	\$650	\$269	\$0	\$0	0%	\$0
<b>TRANSPORTATION</b>						
3030 Travel	\$1,500	\$0	\$1,500	\$0	\$0	\$1,000
<b>ADVERTISING AND PUBLICATIONS</b>						
3040 Advertising and Publications	\$900	\$708	\$900	\$902	100%	\$1,000
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>						
3050 Official and Deputy Bond	\$28	\$0	\$0	\$0	0%	\$0
3053 Fleet Liability	\$653	\$0	\$1,500	\$0	0%	\$675
<b>MISCELLANEOUS</b>						
3090 Dues and Memberships	\$1,100	\$270	\$1,100	\$1,380	125%	\$1,380
3094 Meals and Lodging	\$3,000	\$1,475	\$2,000	\$1,445	72%	\$2,000
3100 Other Miscellaneous	\$60	\$0	\$1	\$31	3100%	\$50
3101 Training and Education	\$2,527	\$1,825	\$2,527	\$1,825	72%	\$2,527
3102 Computer Software, Support, Maintenance	\$33,000	\$32,991	\$36,759	\$33,725	92%	\$38,343
<b>CAPITAL OUTLAY</b>						
4004 Machinery and Equipment (Other than	\$2,000	\$790	\$1,000	\$0	0%	\$0
4005 Vehicles	\$0	\$0	\$5,000	\$5,000	100%	\$5,000
<b>TOTAL BUDGET AMOUNT</b>	<b>\$463,576</b>	<b>\$416,015</b>	<b>\$447,627</b>	<b>\$334,555</b>	<b>75%</b>	<b>\$457,185</b>
<b>TITLE SALARY FOR 2016 SALARY FOR 2018</b>						
ASSESSOR	\$44,558					\$47,277
GIS COORDINATOR	\$27,751					\$30,442
DEED RESEARCHER	\$25,398					\$27,945
PERSONAL PROPERTY DEPUTY	\$22,650					\$25,030
DEED/HOMESTEAD	\$20,935					\$27,811
APPRAISER/DATA ENTRY	\$25,273					\$31,773
DATA ENTRY/CHIEF DEPUTY	\$28,064					\$30,831
APPRAISER	\$28,118					\$23,210
BOARD MEMBER (5) PART TIME	\$4,500					\$4,774
<b>TOTAL SALARIES</b>	<b>\$227,247</b>					<b>\$249,093</b>



**2018 ASSESSOR BUDGET**

TITLE	SALARY FOR 2017	SALARY FOR 2018
ASSESSOR	\$45,900	\$47,277
GIS COORDINATOR	\$28,584	\$30,442
DEED RESEARCHER	\$26,160	\$27,945
PERSONAL PROPERTY DEPUTY	\$23,330	\$25,030
APPRAISER/DATA ENTRY	\$26,030	\$27,811
DATA ENTRY	\$28,906	\$31,773
APPRAISER	\$28,962	\$30,831
PERSONAL PROPERTY DEPUTY/DEED EN	\$21,563	\$23,210
TOTAL FULL TIME SALARIES	\$229,435	\$244,319
BOARD MEMBER (5) PART TIME	\$4,635	\$4,774
TOTAL SALARIES	\$234,070	\$249,093
Reimbursed by Stat	\$205,387	

**2018 QUORUM COURT BUDGET**

<b>FUND : 1000</b>	<b>OFFICE: 107</b>					
<b>BUDGET LINE ITEM</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>EXPENDITURES</b>		<b>2018</b>
	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	<b>APPROPRIATION</b>	<b>AS OF Oct. 5th</b>	<b>% USED</b>	<b>REQUESTED</b>
<b>PERSONAL SERVICES</b>						
1001 Salaries, Full-Time	\$36,153	\$35,818	\$37,240	\$27,241	73%	\$37,240
1006 Social Security Matching	\$2,241	\$2,220	\$2,309	\$1,689	73%	\$2,309
1008 Noncontributory Retirement(Medicar	\$524	\$518	\$540	\$395	73%	\$540
1010 Workmen's Compensation	\$76	\$63	\$76	\$68	89%	\$76
<b>TRANSPORTATION</b>						
3030 Travel	\$900	\$1,304	\$900	\$180	20%	\$900
<b>ADVERTISING AND PUBLICATIONS</b>						
3040 Advertising and Publications	\$2,000	\$529	\$2,000	\$824	41%	\$2,000
<b>MISCELLANEOUS</b>						
3090 Dues and Memberships	\$140	\$135	\$140	\$135	96%	\$140
3094 Meals and Lodging	\$500	\$470	\$500	\$0	0%	\$500
3101 Training and Education	\$130	\$125	\$130	\$0	0%	\$130
<b>TOTAL BUDGET AMOUNT</b>	<b>\$42,665</b>	<b>\$41,182</b>	<b>\$43,835</b>	<b>\$30,532</b>	<b>70%</b>	<b>\$43,835</b>
<b>TITLE</b>	<b>SALARY FOR 2016</b>		<b>SALARY FOR 2017</b>		<b>SALARY FOR 2018</b>	
JUSTICE OF THE PEACE (9)	\$36,153		\$37,240			\$37,240

**2018 COURTHOUSE MAINTENANCE BUDGET**

FUND : 1000	OFFICE: 108					
BUDGET LINE ITEM	2016 APPROPRIATION	2016 EXPENDITURES	2017 APPROPRIATION	EXPENDITURES AS OF Oct 5th	% USED	2018 REQUESTED
<b>PERSONAL SERVICES</b>						
1001 Salaries, Full-Time	\$24,931	\$20,079	\$25,680	\$19,917	78%	\$26,450
1006 Social Security Matching	\$1,546	\$1,266	\$1,593	\$1,224	77%	\$1,640
1007 Retirement Matching	\$3,615	\$2,920	\$3,788	\$2,735	72%	\$3,901
1008 Noncontributory Retirement(Medicar	\$362	\$292	\$372	\$286	77%	\$384
1009 Health Insurance Matching	\$5,182	\$4,318	\$5,182	\$4,330	84%	\$5,182
1010 Workmen's Compensation	\$623	\$714	\$714	\$768	108%	\$800
1011 Unemployment Compensation	\$360	\$240	\$360	\$240	67%	\$360
1016 Life Insurance	\$66	\$55	\$66	\$55	83%	\$66
<b>SUPPLIES</b>						
2001 General Supplies	\$1,541	\$444	\$1,540	\$795	52%	\$1,000
2002 Small Equipment	\$1,000	\$403	\$1,000	\$101	10%	\$1,000
2003 Janitorial Supplies	\$4,800	\$2,480	\$4,800	\$1,064	22%	\$2,500
2005 Food	\$100	\$0	\$100	\$80	80%	\$100
2007 Fuels, Oil, and Lubricants	\$50	\$14	\$50	\$4	8%	\$50
<b>REPAIR AND MAINTENANCE SUPPLIES</b>						
2020 Building Materials and Supplies	\$500	\$0	\$500	\$27	5%	\$1,990
2022 Plumbing and Electrical	\$1,000	\$0	\$1,000	\$0	0%	\$1,000
2023 Parts and Repairs	\$2,000	\$101	\$2,000	\$328	16%	\$1,000
2024 Maintenance and Service Contracts	\$1,000	\$0	\$0	\$70	0%	\$100
2029 Small Tools	\$400	\$0	\$400	\$0	0%	\$250
<b>PROFESSIONAL SERVICES</b>						
3009 Other Professional Services	\$4,000	\$46,023	\$4,000	\$9,173	229%	\$4,000
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>						
3052 Fire and Extended Coverage	\$12,400	\$26,147	\$12,400	\$16,253	131%	\$12,400
3054 Other Sundry Insurance	\$12,200	\$12,840	\$12,850	\$12,840	100%	\$12,850
<b>UTILITIES</b>						
3060 Electricity	\$13,500	\$9,909	\$13,500	\$9,060	67%	\$12,000
3061 Gas	\$2,000	\$0	\$2,000	\$1,300	65%	\$2,000
3062 Water	\$600	\$531	\$600	\$563	94%	\$600
3063 Waste Disposal	\$2,500	\$2,060	\$2,500	\$3,659	146%	\$2,500
<b>MISCELLANEOUS</b>						
3090 Dues and Membership	\$100	\$0	\$100	\$0	0%	\$0
3100 Other Miscellaneous	\$1,000	\$219	\$1,000	\$0	0%	\$1,000
<b>CAPITAL OUTLAY</b>						
4002 Buildings	\$500	\$0	\$500	\$0	0%	\$300
4003 Improvements Other Than Buildings	\$1,000	\$0	\$1,000	\$0	0%	\$1,000
4004 Machinery and Equipment (Other tha	\$3,300	\$0	\$3,300	\$0	0%	\$7,000
<b>TOTAL BUDGET AMOUNT</b>	<b>\$102,176</b>	<b>\$131,056</b>	<b>\$102,895</b>	<b>\$84,872</b>	<b>82%</b>	<b>\$103,423</b>
<b>TITLE</b>	<b>SALARY FOR 2016</b>		<b>SALARY FOR 2017</b>			<b>SALARY FOR 2018</b>
Maintenance	\$24,931		\$25,680			\$26,450

**2018 ELECTIONS BUDGET**

FUND : 1000	OFFICE: 109					
	2016	2016	2017	EXPENDITURES		2018
BUDGET LINE ITEM	APPROPRIATION	EXPENDITURES	APPROPRIATION	AS OF Oct 5th	% USED	REQUESTED
<b>PERSONAL SERVICES</b>						
1002 Salaries, Part-Time	\$7,500	\$6,152	\$7,725	\$5,940	77%	\$7,957
1003 Extra Help	\$35,544	\$12,455	\$2,000	\$0	0%	\$35,544
1006 Social Security Matching	\$910	\$378	\$480	\$368	77%	\$1,000
1007 Retirement Matching	\$1,551	\$878	\$1,551	\$866	56%	\$1,174
1008 Noncontributory Retirement(Medicare)	\$213	\$88	\$113	\$86	76%	\$300
1010 Workmen's Compensation	\$75	\$84	\$84	\$16	19%	\$84
1011 Unemployment Compensation	\$150	\$57	\$150	\$57	38%	\$150
<b>SUPPLIES</b>						
2001 General Supplies	\$2,000	\$1,634	\$500		0%	\$2,700
<b>PROFESSIONAL SERVICES</b>						
3009 Other Professional Services	\$32,000	\$20,960	\$3,000		0%	\$32,000
<b>COMMUNICATIONS</b>						
3021 Postage	\$600	\$29	\$100		0%	\$600
<b>TRANSPORTATION</b>						
3030 Travel	\$1,300	\$505	\$1,300		\$0	\$1,500
<b>ADVERTISING AND PUBLICATIONS</b>						
3040 Advertising and Publications	\$1,500	\$252	\$100		0%	\$1,000
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>						
3054 Other Sundry Insurance	\$1,500	\$1,500	\$1,500	\$1,500	100%	\$1,500
<b>MISCELLANEOUS</b>						
3100 Other Miscellaneous	\$400	\$300	\$100		\$0	\$800
3101 Training and Education	\$3,000	\$1,975	\$500		0%	\$2,500
<b>TOTAL BUDGET AMOUNT</b>	<b>\$88,243</b>	<b>\$47,247</b>	<b>\$19,203</b>	<b>\$8,833</b>		<b>\$88,809</b>
<b>TITLE</b>	<b>SALARY FOR 2016</b>		<b>SALARY FOR 2017</b>		<b>SALARY FOR 2018</b>	
ELECTION COORDINATOR	\$7,500		\$7,725			\$7,957
POLL WORKERS	\$35,544		\$2,000			\$35,544
<b>TOTAL SALARIES</b>	<b>\$43,044</b>		<b>\$9,725</b>			<b>\$43,501</b>

**2018 GRANTS IN AID - GENERAL BUDGET  
TRI-COUNTY RECYCLING**

<b>FUND : 1000</b>	<b>OFFICE: 116</b>						
	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>EXPENDITURES</b>		<b>2018</b>	
<b>BUDGET LINE ITEM</b>	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	<b>APPROPRIATION</b>	<b>AS OF AUG 31</b>	<b>% USED</b>	<b>REQUESTED</b>	
<b>MISCELLANEOUS</b>							
3103 Grants-In-Aid	\$4,000	\$4,000	\$4,000	\$2,000	50.00%	\$4,000	
<b>TOTAL BUDGET AMOUNT</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>			<b>\$4,000</b>	

**2018 COUNTY HEALTH DEPARTMENT BUDGET**

FUND : 1000	OFFICE: 300					
	2016	2016	2017	EXPENDITURES		2018
BUDGET LINE ITEM	APPROPRIATION	EXPENDITURES	APPROPRIATION	AS OF Oct 5th	% USED	REQUESTED
<b>PERSONAL SERVICES</b>						
1002 Salaries, Part-Time	\$9,937	\$6,497	\$10,235	\$7,862	76.81%	\$10,235
1006 Social Security Matching	\$545	\$403	\$635	\$488	76.85%	\$635
1008 Noncontributory Retirement(Medicare	\$144	\$94	\$149	\$114	76.51%	\$149
1010 Workmen's Compensation	\$270	\$284	\$284	\$295	103.87%	\$284
1011 Unemployment Compensation	\$300	\$99	\$300	\$102	34.00%	\$300
<b>SUPPLIES</b>						
2001 General Supplies	\$2,100	\$726	\$2,100	\$1,573	74.90%	\$2,100
2002 Small Equipment	\$900	\$113	\$900	\$203	22.56%	\$900
2003 Janitorial Supplies	\$1,600	\$560	\$1,600	\$580	36.25%	\$1,600
<b>REPAIR AND MAINTENANCE SUPPLIES</b>						
2022 Plumbing and Electrical	\$80	\$170	\$300	\$0	0.00%	\$300
2023 Parts and Repairs	\$1,500	\$80	\$1,200	\$0	0.00%	\$1,200
2024 Maintenance and Service Contracts	\$500	\$70	\$500	\$270	54.00%	\$500
<b>PROFESSIONAL SERVICES</b>						
3009 Other Professional Services	\$1,500	\$1,385	\$1,500	\$403	26.87%	\$1,500
<b>COMMUNICATIONS</b>						
3020 Telephone and Fax	\$2,800	\$1,825	\$2,800	\$2,105	75.18%	\$2,800
3021 Postage	\$150	\$55	\$150	\$0	0.00%	\$150
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>						
3052 Fire and Extended Coverage	\$1,320	\$0	\$1,325	\$0	0.00%	\$0
<b>UTILITIES</b>						
3060 Electricity	\$6,900	\$4,197	\$6,900	\$4,357	63.14%	\$5,000
3061 Gas	\$3,180	\$1,197	\$3,180	\$1,394	43.84%	\$3,000
3062 Water	\$750	\$256	\$600	\$331	55.17%	\$600
<b>MISCELLANEOUS</b>						
3100 Other Miscellaneous	\$79	\$0	\$200	\$56	28.00%	\$80
<b>TOTAL BUDGET AMOUNT</b>	<b>\$34,555</b>	<b>\$18,011</b>	<b>\$34,858</b>	<b>\$20,133</b>	<b>57.76%</b>	<b>\$31,333</b>
<b>TITLE</b>	<b>SALARY FOR 2016</b>		<b>SALARY FOR 2017</b>		<b>SALARY FOR 2018</b>	
Maintenance	\$9,937		\$10,235			\$10,235
Moved 3052 to Court house Maint	\$1,325					

**2018 SHERIFF BUDGET**

<b>FUND : 1000</b>	<b>OFFICE: 400</b>					
<b>BUDGET LINE ITEM</b>	<b>2016 APPROPRIATION</b>	<b>2016 EXPENDITURES</b>	<b>2017 REQUESTED</b>	<b>EXPENDITURES Oct. 11th</b>	<b>% USED</b>	<b>2018 REQUESTED</b>
<b>PERSONAL SERVICES</b>						
1001 Salaries, Full-Time	\$575,325	\$462,764	\$592,435	\$408,978	69%	\$657,312
1006 Social Security Matching (6.2%)	\$35,068	\$29,294	\$36,740	\$24,246	66%	\$37,842
1007 Retirement Matching (14.5%)	\$83,422	\$67,615	\$87,406	\$56,605	65%	\$90,028
1008 Noncontributory Retirement(Medicar	\$8,342	\$6,746	\$4,242	\$5,670	134%	\$9,531
1009 Health Insurance Matching	\$88,473	\$76,447	\$95,539	\$64,824	68%	\$95,539
1010 Workmen's Compensation	\$10,413	\$11,375	\$10,726	\$14,647	137%	\$11,048
1011 Unemployment Compensation (3% fir	\$8,400	\$4,266	\$8,892	\$4,698	53%	\$9,159
1016 Life Insurance	\$1,808	\$1,004	\$1,800	\$821	46%	\$1,854
<b>SUPPLIES</b>						
2001 General Supplies	\$4,000	\$3,405	\$4,000	\$3,615	90%	\$5,000
2002 Small Equipment	\$5,000	\$3,638	\$5,000	\$5,159	103%	\$5,000
2003 Janitorial	\$0	\$106	\$100	\$105	105%	\$100
2006 Clothing and Uniforms	\$5,000	\$1,836	\$2,500	\$657	26%	\$2,500
2007 Fuels, Oil, and Lubricants	\$90,000	\$44,129	\$80,000	\$35,160	44%	\$61,100
2008 Tires and Tubes	\$5,000	\$4,669	\$5,200	\$1,105	21%	\$15,000
<b>REPAIR AND MAINTENANCE SUPPLIES</b>						
2023 Parts and Repairs	\$23,000	\$11,063	\$23,000	\$5,946	26%	\$23,000
2024 Maintenance and Service Contracts	\$1,125	\$0	\$1,125	\$0	0%	\$1,125
2027 Gravel	\$400	\$65	\$0	\$0	0%	\$0
2029 Small Tools	\$500	\$413	\$500	\$145	29%	\$500
<b>PROFESSIONAL SERVICES</b>						
3005 Special Legal	\$600	\$0	\$600	\$46	8%	\$600
3006 Medical, Dental, and Hospital	\$1,000	\$429	\$1,000	\$223	22%	\$0
3009 Other Professional Services	\$2,160	\$9,304	\$10,000	\$12,661	127%	\$10,000
<b>COMMUNICATIONS</b>						
3021 Postage	\$675	\$569	\$675	\$577	85%	\$750
3023 Internet Connection	\$1,000	\$529	\$750	\$517	69%	\$1,000
<b>TRANSPORTATION</b>						
3030 Travel	\$500	\$0	\$500	\$0	0%	\$500
<b>ADVERTISING AND PUBLICATIONS</b>						
3040 Advertising and Publications	\$1,500	\$0	\$1,500	\$0	0%	\$1,000
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>						
3053 Fleet Liability	\$14,000	\$12,325	\$14,000	\$13,615	97%	\$14,000
<b>RENTALS AND LEASES (NOT LEASE PURCHASE)</b>						
3070 Rent - Land and Buildings	\$1,800	\$0	\$1,300	\$1,800	138%	\$0
<b>MISCELLANEOUS</b>						
3090 Dues and Memberships	\$100	\$0	\$100	\$0	0%	\$100
3093 Miscellaneous Law Enforcement	\$3,000	\$2,074	\$2,500	\$1,815	73%	\$3,000
3094 Meals and Lodging	\$1,000	\$0	\$1,000	\$0	0%	\$1,000
3100 Other Miscellaneous	\$1,500	\$1,692	\$2,000	\$1,849	92%	\$2,000
3101 Training and Education	\$500	\$120	\$500	\$100	20%	\$500
3102 Computer Software, Support, Mainten	\$2,500	\$125	\$200	\$139	70%	\$1,000
<b>CAPITAL OUTLAY</b>						
4004 Machinery and Equipment (Other than	\$1,600	\$0	\$1,600	\$11,775	736%	\$1,600
4005 Vehicles	\$43,100	\$43,699	\$50,900	\$33,260	65%	\$60,000
<b>TOTAL BUDGET AMOUNT</b>	<b>\$1,021,811</b>	<b>\$799,701</b>	<b>\$1,048,330</b>	<b>\$710,758</b>	<b>68%</b>	<b>\$1,122,688</b>
<b>TITLE</b>	<b>SALARY FOR 2016</b>		<b>SALARY FOR 2017</b>			<b>SALARY FOR 2018</b>
Sheriff, Jack Yancey	\$49,500		\$51,000	Sheriff, Jack Yancey		\$51,000.00
Chief Investigator, C. Melton	\$42,500		\$44,000	Chief Investigator, C. Melton		\$44,000.00
Sgt. G. Sanders	\$40,000		\$41,000	Sgt. G. Sanders		\$41,000.00
Sgt. M. Simino	\$37,400		\$38,500	Sgt. M. Simino		\$38,500.00
Deputy S. Davidson	\$27,500		\$29,000	Deputy S. Davidson		\$34,000.00
Deputy R. Williams	\$29,000		\$30,900	Deputy R. Williams		\$31,500.00
Deputy J. Whitfield	\$28,000		\$28,800	Deputy J. Whitfield		\$31,500.00
Deputy T. Smith	\$25,775		\$27,000	Deputy T. Smith		\$30,000.00
Deputy R. Ford	\$28,500		\$29,500	Deputy R. Ford		\$30,000.00
Deputy M. Smith	\$28,000		\$29,350	Deputy M. Smith		\$30,000.00
Deputy C. Cruse			\$27,000	Deputy C. Cruse		\$30,000.00
Deputy E. Jones	\$26,000		\$28,000	Deputy E. Jones		\$30,000.00
Deputy M. Foster	\$28,000		\$27,785	Deputy M. Foster		\$30,000.00
Deputy R. Crow	\$25,000		\$27,000	Deputy R. Crow		\$30,000.00
Deputy G. Watts	\$25,000		\$27,000	Deputy G. Watts		\$30,000.00
Deputy D. Tiernan	\$25,000		\$27,000	Deputy D. Tiernan		\$30,000.00
Administrative Assistant, B. Vest 1/2	\$15,500		\$19,000	Administrative Assistant, B. Vest		\$19,200.00
<b>School Resource Officers</b>						
SRO ICC B. Stevenson	\$29,400		\$30,600			\$32,200.00
SRO Melbourne M. Churchwell	\$30,000		\$30,000			\$33,163.00
SRO C.R. M. Stephen						\$31,249.92
Part Time	\$6,750		\$0			0
<b>TOTAL SALARIES</b>	<b>\$546,825</b>		<b>\$592,435</b>			<b>\$657,312.92</b>

**2017 CIRCUIT COURT BUDGET**

<b>FUND : 1000</b>	<b>OFFICE: 401</b>					
	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>EXPENDITURES</b>		<b>2018</b>
<b>BUDGET LINE ITEM</b>	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	<b>REQUESTED</b>	<b>AS OF Oct 5th</b>	<b>% USED</b>	<b>REQUESTED</b>
<b>SUPPLIES</b>						
2001 General Supplies	\$400	\$0	\$400	\$0	0%	\$400
<b>COMMUNICATIONS</b>						
3020 Telephone and Fax - Landline	\$200	\$0	\$200	\$0	0%	\$200
3021 Postage	\$175	\$0	\$175	\$0	0%	\$175
<b>TRANSPORTATION</b>						
3030 Travel	\$350	\$0	\$350	\$0	0%	\$350
<b>MISCELLANEOUS</b>						
3092 Jurors and Witnesses	\$10,000	\$2,980	\$10,000	\$1,663	17%	\$10,000
3093 Miscellaneous Law Enforcement	\$1,500	\$0	\$1,500	\$0	0%	\$1,500
3100 Other Miscellaneous	\$3,000	\$0	\$3,000	\$0	0%	\$3,000
<b>CAPITAL OUTLAY</b>						
4004 Machinery and Equipment (Other than	\$2,722	\$0	\$2,722	\$0	0%	\$2,722
<b>TOTAL BUDGET AMOUNT</b>	<b>\$18,347</b>	<b>\$2,980</b>	<b>\$18,347</b>	<b>\$1,663</b>	<b>9%</b>	<b>\$18,347</b>



**2017 BAILIFF/CIRCUIT COURT BUDGET**

<b>FUND : 1000</b>	<b>OFFICE: 402</b>						
	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>EXPENDITURES</b>		<b>2018</b>	
<b>BUDGET LINE ITEM</b>	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	<b>REQUESTED</b>	<b>AS OF AUG 31</b>	<b>% USED</b>	<b>REQUESTED</b>	
<b>PERSONAL SERVICES</b>							
1002 Salaries, Part-Time	\$6,471	\$6,573	\$6,943	\$4,573	66%	\$7,151.53	
1006 Social Security Matching	\$401	\$407	\$413	\$284	69%	\$425.42	
1008 Noncontributory Retirement(Medicar	\$94	\$95	\$97	\$66	68%	\$99.72	
1010 Workmen's Compensation	\$174	\$141	\$174	\$169	97%	\$179.22	
1011 Unemployment Compensation	\$194	\$94	\$194	\$70	36%	\$199.95	
<b>TOTAL BUDGET AMOUNT</b>	<b>\$7,335</b>	<b>\$7,310</b>	<b>\$7,821</b>	<b>\$5,162</b>		<b>\$8,055.85</b>	
<b>TITLE</b>	<b>SALARY FOR 2016</b>		<b>SALARY FOR 2017</b>			<b>SALARY FOR 2018</b>	
Bailiff	\$6,471		\$6,943			7151.53	

**2017 DISTRICT COURT BUDGET**

<b>FUND : 1000</b>	<b>OFFICE: 409</b>					
	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>EXPENDITURES</b>		<b>2018</b>
<b>BUDGET LINE ITEM</b>	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	<b>REQUESTED</b>	<b>AS OF Oct 5th</b>	<b>% USED</b>	<b>REQUESTED</b>
<b>PERSONAL SERVICES</b>						
1001 Salaries, Full-Time	\$84,821	\$91,605	\$87,366	\$74,062	85%	\$89,987
1002 Salaries, Part-Time	\$15,240	\$0	\$15,697	\$0	0%	\$16,168
1006 Social Security Matching	\$6,170	\$5,747	\$6,390	\$4,592	72%	\$6,582
1007 Retirement Matching	\$12,410	\$12,299	\$12,886	\$9,803	76%	\$13,273
1008 Noncontributory Retirement(Medicare)	\$1,449	\$1,328	\$1,494	\$1,074	72%	\$1,539
1009 Health Insurance Matching	\$15,546	\$15,456	\$15,546	\$12,991	84%	\$15,546
1010 Workmen's Compensation	\$140	\$149	\$150	\$161	107%	\$155
1011 Unemployment Compensation	\$1,285	\$590	\$1,080	\$559	52%	\$1,112
1016 Life Insurance	\$309	\$198	\$198	\$165	83%	\$204
<b>SUPPLIES</b>						
2001 General Supplies	\$1,118	\$719	\$1,118	\$433	39%	\$1,118
2002 Small Equipment	\$0	\$198	\$300	\$277	92%	\$300
2007 Fuels, Oil and Lubricants	\$1,030	\$674	\$1,030	\$10	1%	\$830
2020 Building Material and supply	\$0	\$1,827	\$0	\$0	0%	\$0
2023 Parts and Repairs	\$700	\$41	\$700	\$178	25%	\$500
<b>COMMUNICATIONS</b>						
3009 Other Pro Service	\$0	\$631	\$0	\$0	0%	\$0
3020 Telephone and Fax - Landline	\$1,736	\$1,666	\$1,500	\$1,570	105%	\$2,200
3021 Postage	\$52	\$60	\$65	\$0	0%	\$465
<b>TRANSPORTATION</b>						
3030 Travel	\$309	\$249	\$300	\$249	83%	\$300
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>						
3050 Official and Deputy Bond	\$103	\$300	\$100	\$0	0%	\$103
<b>MISCELLANEOUS</b>						
3090 Dues and Memberships	\$103	\$300	\$300	\$450	150%	\$300
3094 Meals and Lodging	\$500	\$573	\$500	\$500	100%	\$500
3100 Other Miscellaneous	\$1,042	\$329	\$780	\$350	45%	\$780
3101 Training and Education	\$300	\$300	\$300	\$300	100%	\$300
3102 Computer Software, Support, & Maint	\$0	\$831	\$5,000	\$4,624	92%	\$4,000
<b>TOTAL BUDGET AMOUNT</b>	<b>\$144,363</b>	<b>\$136,070</b>	<b>\$152,800</b>	<b>\$112,348</b>	<b>74%</b>	<b>\$156,262</b>
<b>FILE</b>	<b>SALARY FOR 2016</b>		<b>SALARY FOR 2017</b>			<b>SALARY FOR 2018</b>
DISTRICT COURT JUDGE	\$30,231		\$31,138			\$32,072
COURT CLERK	\$27,295		\$28,114			\$28,957
DEPUTY CLERK	\$27,295		\$28,114			\$28,957
COMMUNITY SERVICE PERSONNEL	\$15,240		\$15,697			\$16,168
<b>TOTAL SALARIES</b>	<b>\$100,061</b>		<b>\$103,063</b>			<b>\$106,154</b>

**2017 JUVENILE COURT BUDGET**

<b>FUND: 1000</b>	<b>OFFICE: 414</b>					
	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>EXPENDITURES</b>		<b>2018</b>
<b>BUDGET LINE ITEM</b>	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	<b>APPROPRIATION</b>	<b>AS OF AUG 31</b>	<b>% USED</b>	<b>REQUESTED</b>
<b>MISCELLANEOUS</b>						
3100 Other Miscellaneous	\$24,900	\$20,544	\$24,900	\$16,293	65.43%	\$24,900
<b>TOTAL BUDGET AMOUNT</b>	<b>\$24,900</b>	<b>\$20,544</b>	<b>\$24,900</b>			<b>\$24,900</b>

**2017 PROSECUTING ATTORNEY BUDGET**

<b>FUND : 1000</b>	<b>OFFICE: 416</b>						
	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>EXPENDITURES</b>		<b>2018</b>	
<b>BUDGET LINE ITEM</b>	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	<b>APPROPRIATION</b>	<b>AS OF Oct. 30</b>	<b>% USED</b>	<b>REQUESTED</b>	
<b>PERSONAL SERVICES</b>							
1004 Contract Labor	\$7,881	\$5,554	\$7,881	\$6,280	80%	\$7,881	
<b>SUPPLIES</b>							
2001 General Supplies	\$675	\$301	\$675	\$368	55%	\$675	
2002 Small Equipment	\$625	\$0	\$625	\$0	0%	\$625	
2024 Service Contract/Maint.	\$0	\$688	\$0	\$280	0%	\$0	
<b>COMMUNICATIONS</b>							
3020 Telephone and Fax - Landline	\$650	\$319	\$650	\$361	56%	\$650	
3021 Postage	\$375	\$0	\$375	\$0	0%	\$375	
3023 Internet connection	\$0	\$89	\$0	\$74	0%	\$0	
<b>TRANSPORTATION</b>							
3030 Travel	\$775	\$244	\$775	\$56	7%	\$775	
<b>ADVERTISING AND PUBLICATIONS</b>							
3040 Advertising and Publications	\$0	\$2	\$0	\$23	0%	\$0	
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>							
3050 Official and Deputy Bond	\$125	\$17	\$125	\$17	14%	\$125	
3053 Fleet Liability	\$150	\$0	\$150	\$0	0%	\$150	
3059 Risk Management	\$75	\$0	\$75	\$17	22%	\$75	
<b>MISCELLANEOUS</b>							
3090 Dues and Memberships	\$155	\$45	\$155	\$0	0%	\$155	
3094 Meals and Lodging	\$325	\$18	\$325	\$6	2%	\$325	
3101 Training and Education	\$0	\$0	\$0	\$34	0%	\$0	
3102 Computer Software, Support, Maint A	\$0	\$9	\$0	\$0	0%	\$0	
<b>TOTAL BUDGET AMOUNT</b>	<b>\$11,811</b>	<b>\$7,286</b>	<b>\$11,811</b>	<b>\$7,515</b>		<b>\$11,811</b>	

**2017 CORONER BUDGET**

FUND : 1000	OFFICE: 419					
BUDGET LINE ITEM	2016 APPROPRIATION	2016 EXPENDITURES	2017 APPROPRIATION	EXPENDITURES AS OF AUG 31	% USED	2018 REQUESTED
<b>PERSONAL SERVICES</b>						
1001 Salaries, Full-Time	\$4,880	\$4,880	\$5,026	\$3,299	66%	\$5,450
1004 Contract Labor	\$700	\$700	\$700	\$0	0%	\$700
1006 Social Security Matching	\$303	\$303	\$312	\$208	67%	\$338
1008 Noncontributory Retirement(Medicar	\$71	\$71	\$73	\$49	67%	\$80
1009 Health Insurance Matching	\$5,182	\$5,182	\$5,182	\$3,464	67%	\$5,182
1010 Workmen's Compensation	\$18	\$14	\$18	\$16	89%	\$18
1016 Life Insurance	\$66	\$66	\$66	\$44	67%	\$66
<b>SUPPLIES</b>						
2001 General Supplies	\$800	\$1,857	\$800	\$146	18%	\$500
2008 Tires and Tubes	\$0	\$21	\$100	\$22	22%	\$439
<b>COMMUNICATIONS</b>						
3022 Cell Phones and Pagers	\$600	\$387	\$500	\$340	68%	\$500
<b>TRANSPORTATION</b>						
3030 Travel	\$1,500	\$656	\$1,500	\$556	37%	\$1,500
<b>MISCELLANEOUS</b>						
3090 Dues and Memberships	\$39	\$0	\$39	\$0	0%	\$0
<b>TOTAL BUDGET AMOUNT</b>	<b>\$14,158</b>	<b>\$14,137</b>	<b>\$14,316</b>	<b>\$8,144</b>	<b>57%</b>	<b>\$14,773</b>
<b>TITLE</b>	<b>SALARY FOR 2016</b>		<b>SALARY FOR 2017</b>			<b>SALARY FOR 2018</b>
<b>CORONER</b>	<b>\$4,880</b>		<b>\$5,026</b>			<b>\$5,450</b>

**2017 GRANTS-IN-AID LAW ENFORCEMENT BUDGET  
DRUG TASK FORCE**

<b>FUND : 1000</b>	<b>OFFICE: 421</b>					
	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>EXPENDITURES</b>		<b>2018</b>
<b>BUDGET LINE ITEM</b>	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	<b>APPROPRIATION</b>	<b>AS OF AUG 31</b>	<b>% USED</b>	<b>REQUESTED</b>
<b>MISCELLANEOUS</b>						
3103 Grants-In-Aid	\$8,000	\$8,000	\$8,000	\$8,000	10000%	\$8,000
<b>TOTAL BUDGET AMOUNT</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>			<b>\$8,000</b>

**2017 DEPUTY PROSECUTING ATTORNEY BUDGET**

<b>FUND : 1000</b>	<b>OFFICE: 422</b>						
	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>EXPENDITURES</b>		<b>2018</b>	
<b>BUDGET LINE ITEM</b>	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	<b>APPROPRIATION</b>	<b>AS OF Oct</b>	<b>% USED</b>	<b>REQUESTED</b>	
<b>PERSONAL SERVICES</b>							
1004 Contract Labor	\$7,880	\$8,150	\$7,880	\$4,598	58%	\$7,880	
<b>SUPPLIES</b>							
2001 General Supplies	\$2,660	\$2,796	\$2,660	\$779	29%	\$2,660	
<b>PROFESSIONAL SERVICES</b>							
3005 Special Legal	\$0	\$1,473	\$0	\$1,246	0%	\$0	
3009 Other Professional Services	\$300	\$20	\$300	\$321	107%	\$300	
<b>COMMUNICATIONS</b>							
3020 Telephone and Fax - Landline	\$700	\$1,152	\$700	\$888	127%	\$700	
3021 Postage	\$475	\$229	\$475	\$167	35%	\$475	
<b>TRANSPORTATION</b>							
3030 Travel	\$900	\$103	\$900	\$0	0%	\$900	
<b>UTILITIES</b>							
3060 Electricity	\$691	\$82	\$691	\$152	22%	\$691	
3061 Gas	\$391	\$70	\$391	\$0	0%	\$391	
3062 Water	\$541	\$186	\$541	\$238	44%	\$541	
<b>MISCELLANEOUS</b>							
3090 Dues and Memberships	\$0	\$25	\$25	\$0	0%	\$25	
3094 Meals and Lodging	\$0	\$52	\$50	\$11	23%	\$50	
3101 Training/Edu	\$0	\$0	\$0	\$125		\$0	
<b>TOTAL BUDGET AMOUNT</b>	<b>\$14,538</b>	<b>\$14,338</b>	<b>\$14,613</b>	<b>\$8,524</b>	<b>58%</b>	<b>\$14,613</b>	

**2017 OFFICE OF EMERGENCY MANAGEMENT BUDGET**

<b>FUND : 1000</b>	<b>OFFICE: 500</b>						
	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>EXPENDITURES</b>			<b>2018</b>
<b>BUDGET LINE ITEM</b>	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	<b>APPROPRIATION</b>	<b>AS OF AUG 31</b>	<b>% USED</b>		<b>REQUESTED</b>
<b>PERSONAL SERVICES</b>							
1001 Salaries, Full-Time	\$26,523	\$26,523	\$27,320	\$17,801	65%		\$29,140
1004 Contract Labor	\$15,000	\$0	\$15,000	\$0	0%		\$14,000
1006 Social Security Matching	\$1,645	\$1,670	\$1,694	\$1,108	65%		\$1,806
1007 Retirement Matching	\$3,846	\$3,698	\$4,030	\$2,747	68%		\$4,292
1008 Noncontributory Retirement(Medicar	\$385	\$385	\$396	\$259	65%		\$409
1009 Health Insurance Matching	\$5,182	\$5,182	\$5,182	\$3,463	67%		\$5,182
1010 Workmen's Compensation	\$654	\$576	\$654	\$1,568	240%		\$1,500
1011 Unemployment Compensation	\$360	\$240	\$360	\$240	67%		\$170
1016 Life Insurance	\$66	\$66	\$66	\$44	67%		\$66
<b>SUPPLIES</b>							
2001 General Supplies	\$3,000	\$1,804	\$2,000	\$1,409	70%		\$2,000
2002 Small Equipment	\$1,500	\$0	\$1,000	\$0	0%		\$1,000
2007 Fuels, Oil, and Lubricants	\$2,200	\$69	\$1,500	\$151	10%		\$1,400
2008 Tires and Tubes	\$700	\$0	\$700	\$0	0%		\$700
<b>REPAIR AND MAINTENANCE SUPPLIES</b>							
2023 Parts and Repairs	\$1,900	\$0	\$1,000	\$0	0%		\$800
2024 Maintenance and Service Contracts	\$1,750	\$1,403	\$1,750	\$559	32%		\$1,500
<b>PROFESSIONAL SERVICES</b>							
3009 Other Professional Services	\$9,000	\$14,928	\$13,000	\$23,091	178%		\$13,000
<b>COMMUNICATIONS</b>							
3020 Telephone and Fax - Landline	\$3,000	\$3,063	\$3,000	\$1,568	52%		\$2,400
3021 Postage	\$300	\$275	\$300	\$86	29%		\$200
3022 Cell Phones and Pagers	\$1,300	\$583	\$850	\$460	54%		\$850
<b>TRANSPORTATION</b>							
3030 Travel	\$1,000	\$378	\$800	\$360	45%		500
<b>UTILITIES</b>							
3060 Electricity	\$780	\$683	\$780	\$444	57%		700
<b>MISCELLANEOUS</b>							
3090 Dues and Memberships	\$200	\$30	\$150	\$0	0%		\$150
3094 Meals and Lodging	\$200	\$0	\$120	\$446	372%		400
3100 Other Miscellaneous	\$200	\$120	\$200	\$0	0%		\$200
3101 Training and Education	\$155	\$175	\$200	\$515	258%		\$400
3102 Computer Software, Support, Maint. A	\$415	\$59	\$250	\$1,302	521%		\$1,400
<b>TOTAL BUDGET AMOUNT</b>	<b>\$81,261</b>	<b>\$61,910</b>	<b>\$82,302</b>	<b>\$57,621</b>	<b>70%</b>		<b>\$84,165</b>
<b>TITLE</b>	<b>SALARY FOR 2016</b>		<b>SALARY FOR 2017</b>				<b>SALARY FOR 2018</b>
OEM DIRECTOR	\$26,523		\$27,320				28140



**2017 GRANTS-IN-AID PUBLIC SAFETY BUDGET  
SAFE PASSAGE**

<b>FUND : 1000</b>	<b>OFFICE: 503</b>					
	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>EXPENDITURES</b>		<b>2018</b>
<b>BUDGET LINE ITEM</b>	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	<b>APPROPRIATION</b>	<b>AS OF AUG 31</b>	<b>% USED</b>	<b>REQUESTED</b>
<b>MISCELLANEOUS</b>						
3103 Grants-In-Aid	\$6,000	\$6,000	\$6,000	0	0%	\$6,000
<b>TOTAL BUDGET AMOUNT</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>			<b>\$6,000</b>

**2017 GRANTS IN AID - RECREATION CULTURE BUDGET  
IZARD CO FAIR ASSOC; 4-H FOUNDATION**

<b>FUND : 1000</b>	<b>OFFICE: 602</b>						
	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>EXPENDITURES</b>		<b>2018</b>	
<b>BUDGET LINE ITEM</b>	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	<b>APPROPRIATION</b>	<b>AS OF AUG 31</b>	<b>% USED</b>	<b>REQUESTED</b>	
<b>MISCELLANEOUS</b>							
3103 Grants-In-Aid	\$4,000	\$4,000	\$8,000	\$4,000	50%	\$11,000	
<b>TOTAL BUDGET AMOUNT</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$8,000</b>			<b>\$11,000</b>	
Izard County Fair Association	\$4,000						
Izard County 4-H Foundation	\$4,000						
ICARE	\$3,000						
	<b>\$11,000</b>						

**2017 VETERANS SERVICE BUDGET**

<b>FUND : 1000</b>	<b>OFFICE: 800</b>			
	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>BUDGET LINE ITEM</b>	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	<b>APPROPRIATION</b>	<b>REQUESTED</b>
<b>PERSONAL SERVICES</b>				
1001 Salaries, Full-Time	\$6,695	\$5,573	\$6,695	\$8,704
1006 Social Security Matching	\$416	\$346	\$416	\$540
1008 Noncontributory Retirement(Medicar	\$98	\$81	\$98	\$126
1010 Workmen's Compensation	\$13	\$12	\$13	\$13
<b>SUPPLIES</b>				
2001 General Supplies	\$0	\$0	\$0	\$200
2002 Smal Equipment	\$1,300	\$0	\$1,300	\$800
<b>COMMUNICATIONS</b>				
3020 Telephone and Fax - Landline	\$1,600	\$554	\$1,686	\$600
3021 Postage	\$0	\$0	\$0	\$25
<b>TRANSPORTATION</b>				
3030 Travel	\$286	\$0	\$200	\$500
3040 Advertising and Publications	\$0	\$0	\$0	\$300
<b>MISCELLANEOUS</b>				
3102 Computer Software, Support & Maint	\$0	\$399	\$0	\$400
<b>TOTAL BUDGET AMOUNT</b>				
	<b>\$10,408</b>	<b>\$6,965</b>	<b>\$10,408</b>	<b>\$12,208</b>
<b>TITLE</b>	<b>SALARY FOR 2016</b>		<b>SALARY FOR 2017</b>	<b>SALARY FOR 2018</b>
ADMINISTRATOR	\$6,695		\$6,695	\$8,704

**2017 EXTENTION OFFICE BUDGET**

<b>FUND : 1000</b>	<b>OFFICE: 801</b>					
	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>EXPENDITURES</b>		<b>2018</b>
<b>BUDGET LINE ITEM</b>	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	<b>APPROPRIATION</b>	<b>AS OF AUG 31</b>	<b>% USED</b>	<b>REQUESTED</b>
<b>PERSONAL SERVICES</b>						
1004 CONTRACT LABOR	\$23,000	\$17,250	\$30,000	\$15,000	50%	\$30,000
<b>COMMUNICATIONS</b>						
3020 Telephone and Fax - Landline	\$2,700	\$2,390	\$2,700	\$1,619	60%	\$2,700
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>						
3052 Fire and Extended Coverage	\$400	\$0	\$400	\$0	0%	\$0
<b>UTILITIES</b>						
3060 Electricity	\$2,700	\$1,655	\$2,700	\$1,071	40%	\$2,700
3061 Gas	\$965	\$414	\$965	\$335	35%	\$965
3062 Water	\$500	\$482	\$500	\$283	57%	\$500
<b>MISCELLANEOUS</b>						
3100 Other Miscellaneous	\$970	\$5,766	\$970	\$22	2%	\$970
<b>TOTAL BUDGET AMOUNT</b>	<b>\$31,235</b>	<b>\$27,957</b>	<b>\$38,235</b>	<b>\$18,330</b>	<b>48%</b>	<b>\$37,835</b>
<b>TITLE</b>	<b>SALARY FOR 2016</b>		<b>SALARY FOR 2017</b>		<b>SALARY FOR 2018</b>	
AG AGENT- STAFF CHAIR	\$11,500		\$15,000			\$15,000
FCS AGENT	\$11,500		\$15,000			\$15,000
<b>TOTAL SALARIES</b>	<b>\$23,000</b>		<b>\$30,000</b>			<b>\$30,000</b>
Moved 3052 to Court house Maint.						

**2017 GRANTS IN AID - SOCIAL SERVICES BUDGET  
NADC FOOD PROGRAM; MELBOURNE and CALICO FOOD ROOMS**

<b>FUND : 1000</b>	<b>OFFICE: 803</b>					
	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>EXPENDITURES</b>		<b>2018</b>
<b>BUDGET LINE ITEM</b>	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	<b>APPROPRIATION</b>	<b>AS OF AUG 31</b>	<b>% USED</b>	<b>REQUESTED</b>
<b>MISCELLANEOUS</b>						
3103 Grants-In-Aid	\$20,400	\$19,863	\$20,400	\$9,000	44%	20400
<b>TOTAL BUDGET AMOUNT</b>	<b>\$20,400</b>	<b>\$19,863</b>	<b>\$20,400</b>	<b>\$9,000</b>	<b>44%</b>	<b>20400</b>
<b>TITLE</b>						
NADC Food Program	\$18,000		\$18,000			
Melbourne Food Room	\$1,200		\$1,200			
Calico Food Room	\$1,200		\$1,200			
<b>TOTAL</b>	<b>\$20,400</b>		<b>\$20,400</b>			

**2017 COURTHOUSE ANNEX MAINTENANCE BUDGET**

FUND : 1800	OFFICE: 117					
	2016	2016	2017	EXPENDITURES		2018
BUDGET LINE ITEM	APPROPRIATION	EXPENDITURES	APPROPRIATION	AS OF AUG 31	% USED	REQUESTED
<b>SUPPLIES</b>						
2001 General Supplies	\$200	\$44	\$200	\$0	0%	\$200
2003 Janitorial Supplies	\$1,250	\$310	\$1,250	\$115	9%	\$1,000
<b>REPAIR AND MAINTENANCE SUPPLIES</b>						
2023 Parts & Repairs	\$800	\$4	\$800	\$0	0%	\$800
2024 Maintenance and Service Contracts	\$250	\$109	\$250	\$0	0%	\$250
<b>PROFESSIONAL SERVICES</b>						
3009 Other Professional Services	\$1,000	\$1,050	\$1,000	\$1,334	133%	\$1,250
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>						
3052 Fire and Extended Coverage	\$12,400	\$0	\$12,400	\$12,400	100%	\$12,400
<b>UTILITIES</b>						
3060 Electricity	\$3,700	\$3,400	\$3,700	\$1,986	54%	\$3,700
3061 Gas	\$1,100	\$723	\$1,100	\$405	37%	\$1,000
3062 Water	\$500	\$541	\$500	\$1,100	220%	\$600
<b>TOTAL BUDGET AMOUNT</b>	<b>\$21,200</b>	<b>\$6,181</b>	<b>\$21,200</b>	<b>\$17,340</b>	<b>82%</b>	<b>\$21,200</b>

**2017 FLOOD PLAIN MANAGEMENT BUDGET**

<b>FUND: 1801</b>	<b>OFFICE: 500</b>					
	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>EXPENDITURES</b>		<b>2018</b>
<b>BUDGET LINE ITEM</b>	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	<b>REQUESTED</b>	<b>AS OF AUG 31</b>	<b>% USED</b>	<b>REQUESTED</b>
<b>MISCELLANEOUS</b>						
3090 Dues and Memberships	\$216	\$20	\$200	\$20	10%	304
3101 Training and Education	\$66	\$0	\$258	\$0	0%	\$304
<b>TOTAL BUDGET AMOUNT</b>	<b>\$282</b>	<b>\$20</b>	<b>\$458</b>			<b>\$608</b>

**2017 FOI ASSESSOR BUDGET**

<b>FUND : 1802</b>	<b>OFFICE: 105</b>					
	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>EXPENDITURES</b>		<b>2018</b>
<b>BUDGET LINE ITEM</b>	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	<b>REQUESTED</b>	<b>AS OF AUG 31</b>	<b>% USED</b>	<b>REQUESTED</b>
<b>SUPPLIES</b>						
2001 General Supplies	\$842	\$0	\$484	0	0	\$484
<b>MISCELLANEOUS</b>						
3102 Computer Software, Support, Mainter	\$588	\$0	\$588	0	0	\$588
<b>TOTAL BUDGET AMOUNT</b>	<b>\$1,430</b>	<b>\$0</b>	<b>\$1,072</b>			<b>\$1,072</b>



**2017 DRUG ENFORCEMENT BUDGET**

<b>FUND : 1807</b>	<b>OFFICE: 400</b>					
	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>EXPENDITURES</b>		<b>2018</b>
<b>BUDGET LINE ITEM</b>	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	<b>APPROPRIATION</b>	<b>AS OF AUG 31</b>	<b>% USED</b>	<b>REQUESTED</b>
<b>MISCELLANEOUS</b>						
3093 Miscellaneous Law Enforcement	\$ 5,000	\$5,000	\$5,000	\$5,000	100.00%	\$5,000
<b>TOTAL BUDGET AMOUNT</b>	<b>\$ 5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>			<b>\$5,000</b>

**2017 ROAD FUND BUDGET**

FUND : 2000	OFFICE: 200					
BUDGET LINE ITEM	2016 APPROPRIATION	2016 EXPENDITURES	2017 REQUESTED	2017 APPROPRIATION	% of budget used	2018 REQUESTED
<b>PERSONAL SERVICES</b>						
1001 Salaries, Full-Time	\$551,117	\$447,582	\$562,583	\$303,867	54%	\$579,563
1003 Extra Help						\$25,000
1004 Contract Labor	\$1,500	\$0	\$1,500	\$0	0%	\$1,545
1006 Social Security Matching	\$31,125	\$28,059	\$34,881	\$18,874	54%	\$35,927
1007 Retirement Matching	\$72,792	\$64,367	\$75,738	\$44,297	58%	\$78,010
1008 Noncontributory Retirement(Medicare	\$7,279	\$6,493	\$8,158	\$4,414	54%	\$8,403
1009 Health Insurance Matching	\$114,004	\$99,661	\$114,004	\$57,737	51%	\$119,508
1010 Workmen's Compensation	\$25,000	\$23,139	\$25,000	\$27,721	111%	\$25,000
1011 Unemployment Compensation	\$7,920	\$5,058	\$7,920	\$4,584	58%	\$5,000
1016 Life Insurance	\$1,452	\$1,245	\$1,452	\$816	56%	\$1,320
<b>SUPPLIES</b>						
2001 General Supplies	\$5,000	\$12,990	\$15,000	\$6,604	44%	\$15,000
2002 Small Equipment	\$10,000	\$1,254	\$10,000	\$9,480	95%	\$10,000
2003 Janitorial Supplies	\$200	\$280	\$200	\$573	287%	\$1,000
2004 Medicine and Drugs	\$1,500	\$94	\$1,500	\$0	0%	\$1,000
2005 Food	\$0	\$0	\$0	\$2,232	#DIV/0!	\$2,000
2006 Clothing and Uniforms	\$3,500	\$4,313	\$3,500	\$3,372	96%	\$4,300
2007 Fuels, Oil, and Lubricants	\$290,000	\$132,079	\$300,000	\$131,107	44%	\$290,000
2008 Tires and Tubes	\$50,000	\$44,882	\$50,000	\$14,004	28%	\$45,000
<b>REPAIR AND MAINTENANCE SUPPLIES</b>						
2020 Building Materials and Supplies	\$5,000	\$173	\$0	\$3,763	#DIV/0!	\$5,000
2023 Parts and Repairs	\$175,000	\$172,295	\$175,000	\$117,996	67%	\$150,000
2024 Maintenance and Service Contracts	\$2,000	\$4,271	\$3,000	\$1,060	35%	\$3,000
2025 Asphalt	\$30,000	\$13,061	\$30,000	\$114,124	380%	\$30,000
2026 Culvert and Pipe	\$30,000	\$49,539	\$30,000	\$17,183	57%	\$30,000
2027 Gravel, Dirt and Sand	\$31,000	\$45,173	\$35,000	\$15,512	44%	\$60,000
2029 Small Tools	\$5,000	\$3,757	\$5,000	\$2,816	56%	\$5,000
2030 Concrete	\$20,000	\$45,158	\$20,000	\$17,170	86%	\$20,000
<b>PROFESSIONAL SERVICES</b>						
3009 Other Professional Services	\$8,000	\$22,899	\$8,000	\$30,564	382%	\$10,000
<b>COMMUNICATIONS</b>						
3020 Telephone and Fax - Landline	\$1,200	\$1,067	\$1,200	\$704	59%	\$1,200
3022 Cell Phones and Pagers	\$1,500	\$980	\$1,500	\$927	62%	\$1,500
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>						
3052 Fire and Extended Coverage	\$1,000	\$600	\$1,000	\$1,000	100%	\$1,000
3053 Fleet Liability	\$19,500	\$19,282	\$19,500	\$20,845	107%	\$20,000
<b>UTILITIES</b>						
3060 Electricity	\$3,000	\$1,957	\$3,000	\$1,460	49%	\$3,000
3061 Utilities-Gas	\$0	\$0	\$0	\$588	#DIV/0!	\$4,000
3062 Water	\$500	\$397	\$500	\$263	53%	\$500
3063 Waste Disposal	\$100	\$0	\$100	\$561	561%	\$1,000
<b>RENTALS AND LEASES (NOT LEASE PURCHASE)</b>						
3073 Lease - Machinery and Equipment	\$600	\$22,702	\$9,500	\$20,180	212%	\$65,000
<b>MISCELLANEOUS</b>						
3100 Other Miscellaneous	\$2,500	\$878	\$2,500	\$1,600	64%	\$3,000
<b>CAPITAL OUTLAY</b>						
4002 Buildings	\$5,000	\$0	\$0		#DIV/0!	\$0
4003 Improvements Other Than Buildings	\$1,500	\$0	\$0		#DIV/0!	\$2,500
4004 Machinery and Equipment (Other than	\$5,000	\$37,170	\$5,000	\$8,991	180%	\$25,000
4005 Vehicles	\$8,000	\$0	\$0		#DIV/0!	\$10,000
4008 Ark. Highway Dept. and Other Construc	\$20,000	\$59,666	\$10,000		0%	\$50,000
5005 Lease Purchase Principal	\$175,000	\$168,355	\$175,000	\$85,795	49%	\$194,000
5006 Lease Purchase Interest	\$19,000	\$15,177	\$19,000	\$8,063	42%	\$20,000
<b>TOTAL BUDGET AMOUNT</b>	<b>\$1,741,789</b>	<b>\$1,556,053</b>	<b>\$1,765,236</b>	<b>\$1,100,847</b>	<b>62%</b>	<b>\$1,962,276</b>

**2017 ROAD FUND BUDGET**

<b>TITLE</b>	<b>SALARY FOR 2016</b>	<b>SALARY FOR 2017</b>	<b>SALARY FOR 2018</b>
Road Forman			\$29,994
Bridge Forman			\$25,709
Shop Forman			\$25,709
Mechanic			\$23,000
Machine Operator Pit			\$23,888
Grader Operator 1			\$23,031
Grader Operator 2			\$23,031
Grader Operator 3			\$25,066
Grader Operator 4			\$23,031
Grader Operator 5			\$23,031
Grader Operator 6			\$23,031
Grader Operator 7			\$23,888
Grader Operator 8			\$23,031
Grader Operator 9			\$25,709
Grader Operator 10			\$22,495
Truck Driver 1			\$25,709
Truck Driver 2			\$27,851
Truck Driver 3			\$23,031
Truck Driver 4			\$23,000
Brushcrew 1			\$23,888
Brushcrew 2			\$24,209
Brushcrew 3			\$27,851
<b>PART TIME/SEASONAL WORKERS</b>			\$25,000
<b>TOTALS</b>	<b>\$551,117</b>	<b>\$562,583</b>	<b>\$564,183</b>
<b>TOTAL PROJECTED REVENUE</b>	<b>\$2,189,311</b>		
<b>90% PROJECTED REVENUE</b>	<b>\$1,970,380</b>		

**2018 TREASURERS AUTOMATION FUND BUDGET**

<b>FUND : 3000</b>	<b>OFFICE: 103</b>	
<b>BUDGET LINE ITEM</b>	<b>2017 APPROPRIATION</b>	<b>2018 REQUESTED</b>
<b>SUPPLIES</b>		
2001 General Supplies	\$1,500	\$1,500
2002 Small Equipment	\$3,000	\$3,000
<b>REPAIR AND MAINTENANCE SUPPLIES</b>		
2020 Building Materials and Supplies	\$2,000	\$2,000
2021 Paints and Metals	\$500	\$100
2023 Parts and Repairs	\$1,000	\$1,000
<b>PROFESSIONAL SERVICES</b>		
3003 Computer Services	\$3,000	\$3,000
3009 Other Professional Services	\$3,000	\$3,000
<b>COMMUNICATIONS</b>		
3021 Postage	\$600	\$600
<b>MISCELLANEOUS</b>		
3090 Dues and Memberships	\$50	\$700
3100 Other Miscellaneous	\$1,500	\$800
3102 Computer Software, Support, Mainten.	\$6,612	\$7,000
<b>CAPITAL OUTLAY</b>		
4004 Machinery and Equipment (Other than	\$10,000	\$10,000
<b>TOTAL BUDGET AMOUNT</b>	<b>\$32,762</b>	<b>\$32,700</b>

**2018 COLLECTORS AUTOMATION FUND BUDGET**

<b>FUND : 3001</b>	<b>OFFICE: 104</b>	
<b>BUDGET LINE ITEM</b>	<b>2017 APPROPRIATION</b>	<b>2018 REQUESTED</b>
<b>PERSONAL SERVICES</b>		
1003 Extra Help	\$0	\$2,000
<b>SUPPLIES</b>		
2001 General Supplies	\$9,000	\$10,000
2002 Small Equipment	\$2,000	\$2,000
<b>COMMUNICATIONS</b>		
3021 Postage	\$10,300	\$11,000
<b>TRANSPORTATION</b>		
3030 Travel	\$1,000	\$1,000
<b>MISCELLANEOUS</b>		
3094 Meals and Lodging	\$1,000	\$1,000
3100 Other Miscellaneous	\$150	\$150
3102 Computer Software, Support, Mainter	\$15,250	\$18,150
<b>CAPITAL OUTLAY</b>		
4004 Machinery and Equipment (Other tha	\$9,000	\$7,800
<b>TOTAL BUDGET AMOUNT</b>	<b>\$47,700</b>	<b>\$53,100</b>

**2018 CIRCUIT COURT AUTOMATION FUND BUDGET**

<b>FUND : 3002</b>	<b>OFFICE: 401</b>	
<b>BUDGET LINE ITEM</b>	<b>2017 APPROPRIATION</b>	<b>2018 REQUESTED</b>
<b>PROFESSIONAL SERVICES</b>		
3009 Other Professional Services	\$1,000	\$1,000
<b>CAPITAL OUTLAY</b>		
4004 Machinery and Equipment (Other than Vehicles)	\$3,000	\$3,000
<b>TOTAL BUDGET AMOUNT</b>	<b>\$4,000</b>	<b>\$4,000</b>

**2018 DISTRICT COURT AUTOMATION FUND BUDGET**

<b>FUND : 3003</b>	<b>OFFICE: 409</b>	
<b>BUDGET LINE ITEM</b>	<b>2017 APPROPRIATION</b>	<b>2018 REQUESTED</b>
<b>SUPPLIES</b>		
2006 Clothing and Uniforms	\$100	\$100
<b>REPAIR AND MAINTENANCE SUPPLIES</b>		
2023 Parts and Repairs	\$100	\$100
<b>PROFESSIONAL SERVICES</b>		
3009 Other Professional Services	\$500	\$500
<b>COMMUNICATIONS</b>		
3020 Telephone and Fax Landline	\$600	\$600
3021 Postage	\$200	\$200
<b>RENTALS AND LEASES (NOT LEASE PURCHASE)</b>		
3071 Rent - Machinery and Equipment	\$200	\$200
<b>MISCELLANEOUS</b>		
3100 Other Miscellaneous	\$100	\$100
3102 Computer Software, Support, Maint. Agreement	\$4,000	\$4,000
<b>TOTAL BUDGET AMOUNT</b>	<b>\$5,800</b>	<b>\$5,800</b>

**2018 ASSESSORS AMENDMENT NO. 79 FUND BUDGET**

<b>FUND : 3004</b>	<b>OFFICE: 105</b>	
<b>BUDGET LINE ITEM</b>	<b>2017 APPROPRIATION</b>	<b>2018 REQUESTED</b>
<b>PERSONAL SERVICES</b>		
1002 Salaries, Part-Time	\$6,113	\$6,113
1006 Social Security Matching	\$379	\$379
1008 Noncontributory Retirement(Medicare Matching)	\$89	\$89
1010 Workmen's Compensation	\$9	\$9
<b>SUPPLIES</b>		
2001 General Supplies	\$717	\$717
<b>COMMUNICATIONS</b>		
3021 Postage	\$769	\$769
<b>TRANSPORTATION</b>		
3030 Travel	\$600	\$600
<b>MISCELLANEOUS</b>		
3094 Meals and Lodging	\$1,076	\$1,076
3101 Training and Education	\$1,000	\$1,000
3102 Computer Software, Support, Maint Agreement	\$4,635	\$3,488
<b>TOTAL BUDGET AMOUNT</b>	<b>\$15,387</b>	<b>\$14,240</b>



**2017 RECORDERS COST FUND BUDGET**

FUND : 3006		OFFICE: 101					
BUDGET LINE ITEM	2016	EXPENDITURES	2017	EXPENDITURES	% of budget	2018	
	APPROPRIATION	2016	APPROPRIATION	AS OF AUG 31	used	REQUESTED	
<b>PERSONAL SERVICES</b>							
1001 Salaries, Full-Time	\$90,297	\$90,277	\$68,300	\$44,597	65%	\$70,484	
1006 Social Security Matching	\$5,598	\$5,674	\$4,234	\$2,769	65%	\$4,371	
1007 Retirement Matching	\$13,670	\$13,670	\$10,667	\$6,867	64%	\$11,017	
1008 Noncontributory Retirement(Medicare)	\$1,309	\$1,309	\$990	\$610	62%	\$1,023	
1010 Workmen's Compensation	\$130	\$0	\$130	\$0	0%	\$130	
1011 Unemployment Compensation	\$1,170	\$543	\$1,170	\$360	31%	\$1,170	
<b>SUPPLIES</b>							
2001 General Supplies	\$9,500	\$0	\$7,500	\$0	0%	\$7,500	
2002 Small Equipment	\$550	\$70	\$550	\$0	0%	\$550	
<b>REPAIR AND MAINTENANCE SUPPLIES</b>							
2024 Maintenance and Service Contracts	\$9,125	\$8,895	\$9,625	\$9,625	100%	\$9,625	
<b>PROFESSIONAL SERVICES</b>							
3009 Other Professional Services	\$0	\$0	\$200	\$621	311%	\$200	
<b>COMMUNICATIONS</b>							
3021 Postage	\$2,000	\$0	\$2,000	\$692	35%	\$2,000	
<b>TRANSPORTATION</b>							
3030 Travel	\$500	\$0	\$500	\$0	0%	\$500	
<b>RENTALS AND LEASES (NOT LEASE PURCHASE)</b>							
3071 Rent - Machinery and Equipment	\$2,000	\$0	\$2,000	\$814	41%	\$3,000	
<b>MISCELLANEOUS</b>							
3090 Dues and Memberships	\$100	\$0	\$200	\$260	130%	\$260	
3094 Meals and Lodging	\$500	\$0	\$500	\$0	0%	\$500	
3100 Other Miscellaneous	\$500	\$0	\$500	\$244	49%	\$500	
3102 Computer Software, Support, Maint. A	\$3,935	\$3,935	\$9,110	\$6,340	70%	\$9,110	
<b>TOTAL BUDGET AMOUNT</b>	<b>\$140,884</b>	<b>\$124,373</b>	<b>\$118,176</b>	<b>\$73,799</b>	<b>62%</b>	<b>\$121,940</b>	
<b>TITLE</b>	<b>SALARY FOR 2016</b>		<b>SALARY FOR 2017</b>			<b>SALARY FOR 2018</b>	
CLERK 1/2	\$23,074		\$23,770			\$24,618	
ADMINISTRATIVE ASSISTANT 1/2	\$17,250		\$17,770			\$18,308	
CHIEF DEPUTY	\$24,000		\$0			\$0	
DEPUTY 1/2	\$13,223		\$13,620			\$14,029	
DEPUTY 1/2	\$12,750		\$13,140			\$13,534	
<b>TOTAL SALARIES</b>	<b>\$90,297</b>		<b>\$68,300</b>			<b>\$70,484</b>	

**2017 COUNTY LIBRARY FUND BUDGET**

<b>FUND : 3008</b>						
<b>BUDGET LINE ITEM</b>	<b>OFFICE: 600</b>		<b>2017</b>	<b>EXPENDITURES</b>	<b>% of budget</b>	<b>2018</b>
	<b>2016</b>	<b>EXPENDITURES</b>				
	<b>APPROPRIATION</b>	<b>2016</b>	<b>APPROPRIATION</b>			
<b>PERSONAL SERVICES</b>						
1001 Salaries, Full-Time	\$67,367	\$65,381	\$67,080	\$43,464	65%	\$68,435
1003 Extra Help	\$18,641	\$10,442	\$11,144	\$6,286	56%	\$10,520
1006 Social Security Matching	\$6,600	\$5,800	\$6,000	\$3,715	62%	\$6,100
1007 Retirement Matching	\$9,800	\$9,481	\$9,900	\$5,221	53%	\$10,500
1009 Health Insurance Matching	\$13,500	\$5,181	\$13,500	\$4,750	35%	\$15,000
1010 Workmen's Compensation	\$2,200	\$151	\$2,200	\$163	7%	\$2,200
1011 Unemployment Compensation	\$1,000	\$229	\$1,000	\$142	14%	\$1,000
1016 Life Insurance	\$600	\$132	\$600	\$88	15%	\$600
<b>SUPPLIES</b>						
2001 General Supplies	\$7,000	\$2,431	\$7,000	\$2,108	30%	\$7,000
2002 Small Equipment	\$1,000	\$10	\$1,000	\$0	0%	\$1,000
2003 Janitorial Supplies	\$1,200	\$329	\$1,200	\$339	28%	\$1,500
<b>REPAIR AND MAINTENANCE SUPPLIES</b>						
2024 Maintenance and Service Contracts	\$5,000	\$2,007	\$5,000	\$0	0%	\$5,000
<b>PROFESSIONAL SERVICES</b>						
3009 Other Professional Services	\$5,000	\$223	\$5,000	\$2,108	42%	\$5,000
<b>COMMUNICATIONS</b>						
3020 Telephone and Fax - Landline	\$9,000	\$8,057	\$9,500	\$5,116	54%	\$10,000
3021 Postage	\$1,500	\$355	\$1,500	\$80	5%	\$1,500
<b>TRANSPORTATION</b>						
3030 Travel	\$500	\$0	\$500	\$0	0%	\$500
<b>ADVERTISING AND PUBLICATIONS</b>						
3040 Advertising and Publications	\$40,000	\$32,227	\$40,000	\$24,654	62%	\$45,000
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>						
3054 Other Sundry Insurance	\$3,500	\$0	\$3,500	\$0	0%	\$3,500
<b>RENTALS AND LEASES (NOT LEASE PURCHASE)</b>						
3071 Rent - Machinery and Equipment	\$11,000	\$8,885	\$11,000	\$5,923	54%	\$11,000
<b>MISCELLANEOUS</b>						
3090 Dues and Memberships	\$300	\$60	\$300	\$85	28%	\$300
3100 Other Miscellaneous	\$1,609	\$102	\$1,776	\$79	4%	\$1,695
<b>CAPITAL OUTLAY</b>						
4004 Machinery and Equipment (Other than	\$1,500	\$0	\$3,000	\$0	0%	\$18,000
<b>TOTAL BUDGET AMOUNT</b>	<b>\$287,817</b>	<b>\$151,483</b>	<b>\$281,700</b>	<b>\$104,321</b>	<b>52%</b>	<b>\$225,350</b>
<b>TITLE</b>	<b>SALARY FOR 2016</b>		<b>SALARY FOR 2017</b>			<b>SALARY FOR 2018</b>
L. HORN	\$21,945		\$21,840			\$22,230
A. WATTS	\$22,715		\$22,620			\$23,106
F. MCGREW	\$22,707		\$22,620			\$23,099
MELBOURNE STAFF	\$7,497		\$0			\$0
CR EMPLOYEE	\$2,912		\$2,912			\$2,288
EXTRA HELP	\$8,232		\$8,232			\$8,232
<b>TOTAL SALARIES</b>	<b>\$86,008</b>		<b>\$78,224</b>			<b>\$78,955</b>

**2018 CHILD SUPPORT COST FUND BUDGET**

<b>FUND : 3012</b>	<b>OFFICE: 114</b>	
<b>BUDGET LINE ITEM</b>	<b>2017 APPROPRIATION</b>	<b>2018 REQUESTED</b>
<b>SUPPLIES</b>		
2001 General Supplies	\$1,000	\$1,000
2002 Small Equipment		
<b>COMMUNICATIONS</b>		
3021 Postage	\$3,650	\$3,650
<b>CAPITAL OUTLAY</b>		
4004 Machinery and Equipment (Other than Vehicles)	\$350	\$350
<b>TOTAL BUDGET AMOUNT</b>	<b>\$5,000</b>	<b>\$5,000</b>

**2017 DRUG CONTROL FUND BUDGET**

<b>FUND : 3015</b>	<b>OFFICE: 400</b>	
<b>BUDGET LINE ITEM</b>	<b>2016 APPROPRIATION</b>	<b>2017 REQUESTED</b>
<b>MISCELLANEOUS</b>		
3093 Miscellaneous Law Enforcement	\$2,265	\$4,200
<b>TOTAL BUDGET AMOUNT</b>	<b>\$2,265</b>	<b>\$4,200</b>

**2018 JAIL OPERATION FUND BUDGET**

FUND : 3017 OFFICE 418	2016	EXPENDITURES	2017	2018
BUDGET LINE ITEM	APPROPRIATION	AS OF OCT 21	REQUESTED	REQUESTED
<b>PERSONAL SERVICES</b>				
1001 Salaries, Full-Time	\$391,652	\$261,395	\$368,429	\$378,873.00
1006 Social Security Matching	\$22,379	\$16,498	\$23,329	\$24,028.73
1007 Retirement Matching	\$46,406	\$35,944	\$46,075	\$47,457.12
1008 Noncontributory Retirement(Medicare)	\$5,679	\$3,800	\$5,456	\$5,619.62
1009 Health Insurance Matching	\$57,386	\$38,930	\$63,766	\$65,678.98
1010 Workmen's Compensation	\$1,023	\$7,448	\$6,807	\$7,011.21
1011 Unemployment Compensation	\$6,284	\$3,165	\$5,760	\$5,932.80
1016 Life Insurance	\$1,259	\$547	\$1,060	\$1,091.80
<b>SUPPLIES</b>				
2001 General Supplies	\$3,000	\$4,615	\$4,600	\$4,738.00
2002 Small Equipment	\$1,000	\$1,116	\$1,300	\$1,339.00
2003 Janitorial Supplies	\$4,050	\$4,488	\$4,100	\$4,223.00
2004 Medicine and Drugs	\$1,500	\$288	\$1,500	\$1,545.00
2005 Food	\$23,250	\$12,481	\$20,000	\$20,600.00
2006 Clothing and Uniforms	\$1,600	\$1,572	\$1,600	\$1,648.00
2007 Fuels, Oil and Lubricants	\$5,000	\$2,704	\$3,250	\$3,347.50
<b>REPAIR AND MAINTENANCE SUPPLIES</b>				
2022 Small Equipment	\$0	\$896	\$1,000	\$1,030.00
2023 Parts and Repairs	\$2,800	\$2,917	\$2,900	\$2,987.00
2024 Maintenance and Service Contracts	\$4,200	\$3,483	\$4,200	\$4,326.00
2029 Small Tools	\$100	\$70	\$100	\$103.00
<b>PROFESSIONAL SERVICES</b>				
3009 Other Professional Services	\$21,000	\$4,941	\$21,000	\$21,630.00
<b>COMMUNICATIONS</b>				
3020 Telephone and Fax - Landline	\$8,760	\$9,167	\$10,150	\$10,454.50
3021 Postage	\$460	\$490	\$490	\$504.70
3023 Internet Connection	\$825	\$493	\$720	\$741.60
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>				
3052 Fire and Extended Coverage	\$9,500	\$9,737	\$9,741	\$10,033.23
<b>UTILITIES</b>				
3060 Electricity	\$20,000	\$16,887	\$20,000	\$20,600.00
3061 Gas	\$5,850	\$3,375	\$5,900	\$6,077.00
3062 Water	\$3,800	\$3,581	\$4,200	\$4,326.00
3063 Waste Disposal	\$2,000	\$1,526	\$2,000	\$2,060.00
<b>RENTALS AND LEASES (NOT LEASE PURCHASE)</b>				
3073 Lease-Machinery and Equipment	\$7,500	\$7,920	\$8,300	\$8,549.00
<b>MISCELLANEOUS</b>				
3093 Miscellaneous Law Enforcement	\$200	\$27	\$200	\$206.00
3094 Meals and Lodging	\$575	\$644	\$650	\$669.50
3100 Other Miscellaneous	\$5,000	\$2,121	\$2,500	\$2,575.00
3101 Training and Education	\$200	\$200	\$200	\$206.00
3102 Computer Software, Support, Maint Ag	\$290	\$1,353	\$1,600	\$1,648.00
<b>CAPITAL OUTLAY</b>				
4002 Buildings	\$0	\$3,524	\$5,500	\$5,665.00
4003 Improvements Other Than Buildings	\$12,900	\$0	\$7,910	\$8,147.30
4004 Machinery and Equipment (Other than	\$1,000	\$0	\$1,000	\$1,030.00
<b>TOTAL BUDGET AMOUNT</b>	<b>\$678,428</b>	<b>\$468,342</b>	<b>\$667,293</b>	<b>\$686,702.58</b>



**2018 BOATING SAFETY FUND BUDGET**

<b>FUND : 3019</b>	<b>OFFICE: 400</b>	
<b>BUDGET LINE ITEM</b>	<b>2017 APPROPRIATION</b>	<b>2018 REQUESTED</b>
<b>SUPPLIES</b>		
2001 General Supplies	\$ 2,000	\$ 2,000
2002 Small Equipment		\$ -
4004 Equipment and Machinery	\$ 2,000	\$ 2,000
<b>TOTAL BUDGET AMOUNT</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>

**2017 EMERGENCY 911 FUND BUDGET**

<b>FUND : 3020</b>	<b>OFFICE: 501</b>			
	<b>2016</b>	<b>EXPENDITURES</b>	<b>2017</b>	<b>2018</b>
<b>BUDGET LINE ITEM</b>	<b>EXPENDITURES</b>	<b>AS OF OCT</b>	<b>REQUESTED</b>	<b>REQUESTED</b>
<b>PERSONAL SERVICES</b>				
1001 Salaries, Full-Time	\$72,720	\$33,182	\$78,780	\$80,946
1006 Social Security Matching	\$6,512	\$2,070	\$4,884	\$5,031
1007 Retirement Matching	\$14,706	\$4,862	\$11,620	\$11,969
1008 Noncontributory Retirement(Medicar	\$1,523	\$484	\$1,142	\$1,176
1009 Health Insurance Matching	\$19,129	\$5,186	\$15,941	\$16,419
1010 Workmen's Compensation	\$1,382	\$0	\$1,426	\$1,469
1011 Unemployment Compensation	\$1,200	\$512	\$1,656	\$1,706
1016 Life Insurance	\$264	\$76	\$200	\$206
<b>RENTALS AND LEASES (NOT LEASE PURCHASE)</b>				
3073 Lease-Machinery and Equipment	\$17,500	\$7,275	\$7,275	\$17,500
<b>TOTAL BUDGET AMOUNT</b>	<b>\$134,936</b>	<b>\$53,647</b>	<b>\$122,924</b>	<b>\$136,421</b>
<b>TITLE</b>	<b>SALARY FOR 2016</b>		<b>SALARY FOR 2017</b>	<b>SALARY FOR 2018</b>
Dispatcher/911 J. Vaile			\$17,940	\$18,282
Dispatcher/911 G. Dickerson	\$26,520		\$20,280	\$20,888
Dispatcher/911 M. Heitman	\$26,520		\$0	
Dispatcher/911 S. Farmer	\$25,480		\$20,280	\$20,888
Dispatcher/911 D. Hacker	\$26,520		\$20,280	\$20,888
Dispatcher/911 Total Salaries	\$105,040		\$78,780	\$80,946
70% Dispatcher/911 Salaries	\$72,720			



**2018 EMERGENCY MEDICAL SERVICES FUND BUDGET**

<b>FUND : 3021</b>	<b>OFFICE: 301</b>		<b>2017 EXPENDITURES</b>	
<b>BUDGET LINE ITEM</b>	<b>2016 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>	<b>AS OF SEPT 17</b>	<b>2018 REQUESTED</b>
<b>PERSONAL SERVICES</b>				
1004 Contract Labor	\$235,000	\$235,000	\$304,877.00	\$241,152.00
<b>PROFESSIONAL SERVICES</b>				
3009 Other Professional Services	\$16,000	\$16,000	\$0.00	\$0.00
<b>MISCELLANEOUS</b>				
3100 Other Miscellaneous	\$75,000	\$75,000	\$0.00	\$16,000.00
<b>TOTAL BUDGET AMOUNT</b>	<b>\$326,000</b>	<b>\$326,000</b>	<b>\$304,877.00</b>	<b>\$257,152.00</b>

**2017 PUBLIC DEFENDER FUND BUDGET**

<b>FUND : 3024</b>	<b>OFFICE: 417</b>			
<b>BUDGET LINE ITEM</b>	<b>2016 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>	<b>2017 EXPENDITURES AS OF SEPT. 30</b>	<b>2018 REQUESTED</b>
<b>PERSONAL SERVICES</b>				
1003 Extra Help	\$5,000	\$7,000	\$3,900	\$7,000
<b>SUPPLIES</b>				
2001 General Supplies	\$500	\$500	\$199	\$500
<b>PROFESSIONAL SERVICES</b>				
3005 Special Legal	\$1,200	\$1,200	\$1,151	\$1,200
<b>COMMUNICATIONS</b>				
3021 Postage	\$500	\$500	\$245	\$500
3022 Cell Phones and Pagers	\$300	\$300	\$122	\$300
<b>TRANSPORTATION</b>				
3030 Travel	\$4,200	\$5,200	\$2,932	\$7,700
<b>MISCELLANEOUS</b>				
3094 Meals and Lodging	\$100	\$100		\$100
3100 Other Miscellaneous	\$200	\$200	\$35	\$200
<b>TOTAL BUDGET AMOUNT</b>	<b>\$12,000</b>	<b>\$15,000</b>	<b>\$8,583</b>	<b>\$17,500</b>

### 2018 ADULT DRUG COURT FUND BUDGET

<b>FUND : 3028</b>	<b>OFFICE: 403</b>	
<b>BUDGET LINE ITEM</b>	<b>2017 APPROPRIATION</b>	<b>2018 REQUESTED</b>
<b>SUPPLIES</b>		
2001 General Supplies	\$300	\$300
2005 Food	\$350	\$350
<b>MISCELLANEOUS</b>		
3090 Dues and Memberships	\$100	\$100
3100 Other Miscellaneous	\$520	\$520
3101 Training and Education	\$100	\$100
<b>TOTAL BUDGET AMOUNT</b>		
	<b>\$1,370</b>	<b>\$1,370</b>

**2018 CIRCUIT COURT JUVENILE DIVISION/JUVENILE PROBATION FEE FUND  
BUDGET**

<b>FUND : 3031</b>	<b>OFFICE: 414</b>	
<b>BUDGET LINE ITEM</b>	<b>2017 APPROPRIATION</b>	<b>2018 REQUESTED</b>
<b>MISCELLANEOUS</b>		
<b>3104 JUVENILE PROBATION AND COURT COSTS</b>	<b>\$7,800</b>	<b>\$7,800</b>
<b>TOTAL BUDGET AMOUNT</b>	<b>\$7,800</b>	<b>\$7,800</b>

**2018 COURT ACCOUNTABILITY GRANT - ADULT DRUG**

<b>FUND : 3504</b>		<b>OFFICE: 403</b>	
<b>BUDGET LINE ITEM</b>		<b>2017 APPROPRIATION</b>	<b>2018 REQUESTED</b>
<b>PERSONAL SERVICES</b>			
1004 Contract Labor		\$4,000	\$4,000
<b>SUPPLIES</b>			
2001 General supplies (Incentives & Drug Testing)		\$6,365	\$6,365
<b>TRANSPORTATION</b>			
3030 Travel		\$1,500	\$1,500
<b>ADVERTISING AND PUBLICATIONS</b>			
3040 Advertising and Publication		\$2,000	\$2,000
<b>MISCELLANEOUS</b>			
3094 Meals and Lodging		\$1,700	\$1,700
3100 Other Miscellaneous (Healthcare;Transprtation;Hc		\$10,733	\$10,733
3101 Training and Education		\$1,300	\$1,300
<b>TOTAL BUDGET AMOUNT</b>		<b>\$27,598</b>	<b>\$27,598</b>

**2018 COURT ACCOUNTABILITY GRANT - VETERANS TREATMENT**

<b>FUND : 3505</b>	<b>OFFICE: 403</b>		
<b>BUDGET LINE ITEM</b>		<b>2017</b>	<b>2018</b>
		<b>APPROPRIATION</b>	<b>REQUESTED</b>
<b>PERSONAL SERVICES</b>			
1004 Contract Labor		\$3,000	\$3,000
<b>SUPPLIES</b>			
2001 General Supplies (Gifts \$300/Ed Materials \$200)		\$500	\$500
2007 Fuel		\$640	\$640
<b>PROFESIONAL SERVICES</b>			
3009 Other Professional Services		\$100	\$100
<b>TRANSPORTATION</b>			
3030 Travel		\$750	\$750
<b>MISCELLANEOUS</b>			
3094 Meals and Lodging		\$860	\$860
3100 Other Miscellaneous (Homeless Prevention/Transportati		\$3,300	\$3,300
3101 Training and Education		\$700	\$700
<b>TOTAL BUDGET AMOUNT</b>		<b>\$9,850</b>	<b>\$9,850</b>

**2018 TOBACCO PREVENTION BUDGET**

<b>FUND : 3506</b>	<b>OFFICE: 112</b>		
<b>BUDGET LINE ITEM</b>	<b>2017</b>	<b>EXPENDITURES</b>	<b>2018</b>
	<b>APPROPRIATION</b>	<b>AS OF OCT 21</b>	<b>REQUESTED</b>
<b>PERSONAL SERVICES</b>			
1001 Salaries, Full-Time	\$35,000	\$28,174	\$42,000
1006 Social Security Matching	\$2,170	\$1,753	\$3,213
1007 Retirement Matching	\$5,075	\$4,099	\$6,148
1008 Noncontributory Retirement(Medicare)	\$508	\$410	\$609
1009 Health Insurance Matching	\$5,871	\$4,318	\$5,166
1010 Workmen's Compensation	\$806	\$703	\$80
1011 Unemployment Compensation	\$360	\$240	\$907
1016 Life Insurance	\$66	\$55	\$66
<b>SUPPLIES</b>			
2001 General Supplies	\$4,300	\$1,104	\$1,095
2005 Food	\$800	\$522	\$960
<b>COMMUNICATIONS</b>			
3021 Postage	\$120	\$47	\$180
3022 Cell Phones and Pagers	\$0	\$0	\$600
<b>TRANSPORTATION</b>			
3030 Travel	\$5,759	\$3,051	\$6,500
<b>ADVERTISING AND PUBLICATIONS</b>			
3040 Advertising and Publications	\$5,271	\$5,379	\$3,000
<b>RENTALS AND LEASES (NOT LEASE PURCHASE)</b>			
3070 Rent	\$5,000	\$4,167	\$7,000
<b>MISCELLANEOUS</b>			
3094 Meals and Lodging	\$1,222	\$478	\$778
3101 Training and Education	\$0	\$0	\$1,400
<b>TOTAL BUDGET AMOUNT</b>	<b>\$72,328</b>	<b>\$54,500</b>	<b>\$79,702</b>
<b>TITLE</b>	<b>SALARY FOR 2016</b>		<b>SALARY FOR 2017</b>
COORDINATOR	\$35,000		\$42,000

**2018 DRUG COURT GRANT BUDGET**

<b>FUND : 3508</b>	<b>OFFICE: 401</b>	
<b>BUDGET LINE ITEM</b>	<b>2017 APPROPRIATION</b>	<b>2018 REQUESTED</b>
<b>SUPPLIES</b>		
2001 General Supplies	\$725	\$725
<b>TRANSPORTATION</b>		
3030 Travel	\$1,500	\$1,500
<b>MISCELLANEOUS</b>		
3090 Dues and Memberships	\$900	\$900
3094 Meals and Lodging	\$1,500	\$1,500
3100 Other Miscellaneous	\$720	\$720
3101 Training and Education	\$500	\$500
<b>TOTAL BUDGET AMOUNT</b>	<b>\$5,845</b>	<b>\$5,845</b>