



Association of Arkansas Counties

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

January 28, 2019

MEMORANDUM

To: Crittenden County Clerk
From: Samantha Moore, Receptionist
Re: 2019 County Budget

It's time for us to compile our annual salary survey. Please send us a copy of your **2019 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 2018 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 per diem (regular meeting)

"Serving Arkansas' Counties Since 1968"

CPL Deputy/Civil Ser	31,747
Deputy/Baliff 2@	31,747
Pt Sgt	36,318
CID Invest	33,931
Dispatcher	28,761
CID	33,931
CPL Deputy	31,747
Dispatcher 4@	28,761
Chief Dispatcher	30,706
Secretary	27,981
CID	33,931
Pt Sgt	33,958
Juvenile	
Juv Intake Officer	41,556
Truancy	30,524
Juvenile Intake Officer 2@	30,524
Juv Probation Officer	30,524
Jail	
Jail Administrator	38,850
Jailer 11@	28,761
Lt. Matron	31,757
Matron 7@	28,761
Sgt Matron 2@	29,701
Sgt. Jailer	29,701
Collector	47,560
Chief Deputy 2@	30,524
Deputy	28,059
Deputy 3@	27,197
Assessor	47,560
Chief Deputy	30,524
Deputy 6@	27,197
Deputy	30,524
Part Time	15,600
Road Department	
County Judge 1/2	27,399
Road Superintendent	41,556
Road Foreman	38,850
Service Foreman	27,723
Supervisor	33,130
Equip Operator I 7@	25,322
Equip Operator II/Auto Service	25,322
Equip Operator III 19@	31,146
Project Manager	33,130
Equip Operator III/Spec Mechanic	31,146
Laborer 4@	22,635
Mechanic	31,146

Secretary 2@	30,524
IT PT	5,042
Special Projects Cord 1/2	15,262
Part Time 6@	11,317
Extra Help	5,000
Coroner	47,560
Deputy (pt)	12,000
Contract Labor	2,000
Quorum Court	
Justice of Peace 13@ per diem	500

CRITTENDEN - Class 5

County Judge (1/2)	41,863
Emergency Manag.. Cord	39,668
County Clerk	71,764
Chief Deputy	35,149
Deputy	22,696
Deputy	27,115
Deputy	23,801
Deputy	29,726
Deputy Clerk	19,081
Circuit Clerk	71,764
Deputy	19,302
Deputy	19,081
Chief Deputy	34,948
Deputy	23,419
Deputy	27,678
Deputy	25,565
Deputy	27,677
Deputy	18,194
Deputy	17,667
Treasurer	71,764
Assoc Comptroller	54,591
Deputy	21,450
Sheriff	80,506
Chief Deputy	66,488
Chief of Enforcement	55,689
Administrative Lieutenant	46,576
Patrol Lieutenant 3@	40,277
Patrol Lieutenant	40,577
Patrol Sergeant 2@	35,242

Patrol Sergeant	38,392	Lieutenant	38,130
Patrol Sergeant	38,627	Jailer	24,960
Deputy	36,269	Jailer	35,178
Deputy	43,684	Jailer	25,709
Deputy	32,448	Jailer 2@	28,662
Deputy 2@	32,760	Jailer	26,458
Deputy	32,136	Sergeant 2@	32,344
Deputy	34,064	Sergeant	35,135
Deputy 2@	44,348	Sergeant	33,966
Deputy	34,050	Jailer Juv Supervisor	35,122
Deputy	41,927	Sergeant 2@	32,947
Deputy 4@	34,064	Sergeant 2@	32,950
Deputy	25,708	Senior Clerk Jailer	35,298
Deputy	35,778	Senior Clerk Jailer	33,207
Bailiff	34,535	Jailer	32,072
Bailiff Sergeant	38,392	Jailer	32,436
Bailiff Lieutenant	40,620	Jailer 22@	29,523
Deputy CID	33,696	Jailer 2@	24,960
Investigator CID	34,707	Jailer 8@	25,709
Investigator CID	27,248	Jailer	27,040
Process Server	29,758	Jailer 9@	31,595
Process Server	28,323	Jailer	37,042
Process Server	38,563	Jailer 4@	33,100
Lieutenant Training Narcotics	40,620	Jailer 4@	27,248
Narcotics	34,064	Jailer	26,458
Investigator CID/Narcotics Chief	49,131	Jailer	27,851
Narcotics Deputy	34,064	Jailer	31,922
Office Manager	32,000	Jailer	28,662
Secretary CID	26,394	Transportation Officer	25,785
Warrants/Evidence	28,454	Transportation Officer	31,595
Juvenile		Transportation Officer	30,999
Chief Intake Officer	47,702	Senior Clerk Secretary	33,207
Assistant Sup. P	41,576	Secretary	26,696
Assistant Sup. 1	35,671	Secretary/Bookkeeper	28,340
Intake Officer	30,770	Secretary/ Records	29,523
Intake Officer	23,499	Receptionist	18,525
Intake Officer	24,162	Receptionist 4@	19,071
Intake Officer	23,439	Receptionist 2@	19,637
Probation Officer	26,050	Time Keeper	26,271
Probation Officer	25,126	Maintenance Eng.	31,595
Probation Officer	24,162	Mechanic	29,523
Probation Officer	25,869	Nurse	61,894
Bailiff/Intake Officer	34,506	Weekend Nurse	46,800
Jail		Nurse	35,521
Jail Administrator	55,689	Jail Investigator	35,435
Chief Jailer 2@	45,218		
Captain	41,220	Collector	71,764
Lieutenant	37,100	Deputy Collector	27,115
Lieutenant	39,564	Deputy Collector	19,081

Chief Deputy Collector	29,123
Assessor	71,764
Deputy Assessor	17,667
Deputy Assessor	22,676
Deputy Assessor I 2@	18,197
Deputy Assessor I	26,693
Mapper/GIS Specialist	43,850
Deputy Assessor	18,197
Deputy Assessor II	32,417

Road Department

County Judge (1/2)	41,863
Administrative Assistant	41,636
County Road Supervisor	53,560
Assistant Road Supervisor	49,807
Road Foreman	34,341
Dozer/Excavator Oper./Mech	42,869
Motor Grader Operator	36,296
Motor Grader Operator	24,848
Motor Grader Operator	29,848
Motor Grader Operator	31,035
Truck & Patching Mach 2@	22,880
Tractor Driver	30,077
Truck/Tractor Driver	30,427
Laborer	25,771
Laborer	22,880
Laborer	21,210
Laborer	28,600
Extra Help	6,300
Coroner	35,000

911 Coordinator	44,941
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Quorum Court

Justice of Peace 13@ per diem	400
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POSS - Class 2

County Judge	49,500
Administrative Asst	27,350
Judge's Sec	20,800
County Clerk	46,500
Chief Deputy Clerk	23,300
Deputy Clerk	22,300
Deputy Clerk	23,300

Circuit Clerk	46,500
Chief Deputy Clerk	29,350
County Clerk-Domestic Relations	26,850
County Clerk- Real Estate Cord.	26,600
County Clerk- Juror Cord.	22,300

Sheriff	49,800
Civil Process Coord.	24,800
County Coordinator	24,800
Deputy Sheriff 3@	24,850
Deputy Sheriff	24,850
Deputy Sheriff 2@	22,350
Deputy Sheriff	21,850
Deputy Sheriff 2@	28,250
Deputy Sheriff	27,500
Major	37,100
Major	39,100
District Court Coordinator	20,700
Sergeant	36,850
Captain	36,100
Captain	32,100
Jail	
Dispatcher 4@	20,700
Jailer 7@	20,700
Bailiff	26,120
Jailer 3@	21,300
Dispatcher	19,500
Dispatcher	21,300
CID Secretary	20,700
Jailer	19,500
Civil Process Coordinator	24,800

Collector	46,500
Chief Deputy	23,300

Treasurer	46,500
Deputy	21,840

Assessor	46,500
Chief Deputy Assessor	20,800
Deputy Clerk	19,800
Deputy Clerk	21,300

Road Department

Road Sec	23,300
Dozer Truck Oper.	24,850
Excavator Supervisor	24,850
Grader Oper.	28,800
Grader Oper	26,800

ORDINANCE NO. 2018-16

AN ORDINANCE MAKING AN APPROPRIATION AMENDMENT TO THE 2018 BUDGET,
AND MAKING APPROPRIATION FOR 2019 FOR CRITTENDEN COUNTY, ARKANSAS:

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

SECTION 1. THE FINAL APPROPRIATIONS FOR 2018 AND THE INITIAL APPROPRIATIONS FOR
2019 ARE AS FOLLOWS:

	<u>2018 FINAL</u>	<u>2019</u>
A: COUNTY GENERAL		
COUNTY JUDGE	\$ 367,184.00	\$ 405,537.00
COUNTY CLERK	\$ 376,645.00	\$ 436,860.00
CIRCUIT CLERK	\$ 516,693.00	\$ 563,127.00
TREASURER	\$ 172,434.00	\$ 217,917.00
SHERIFF	\$ 2,521,787.00	\$ 2,677,056.00
COLLECTOR	\$ 301,057.00	\$ 304,710.00
ASSESSOR	\$ 451,192.00	\$ 537,297.00
CIRCUIT COURT	\$ 60,681.00	\$ 79,600.00
CIRCUIT COURT FOGLEMAN	\$ 12,828.00	\$ 17,500.00
CIRCUIT COURT ALEXANDER	\$ 9,300.00	\$ 17,800.00
MUNICIPAL COURT	\$ 462,393.00	\$ 507,990.00
RET. EMPLOYEES INS.	\$ 44,500.00	\$ 50,000.00
MAGISTRATES	\$ 208,207.00	\$ 211,161.00
JUVENILE	\$ 524,973.00	\$ 554,702.00
PROS. ATTORNEY	\$ 234,122.00	\$ 257,725.00
MAINT. & INSURANCE	\$ 644,220.00	\$ 617,666.00
PUBLIC HEALTH	\$ 111,400.00	\$ 136,240.00
ELECTIONS	\$ 414,700.00	\$ 75,300.00
CORONER	\$ 78,101.00	\$ 82,587.00
VETERANS SERV. OFFICE	\$ 45,368.00	\$ 50,058.00
COUNTY HOSPITAL	\$ 2,518.44	
CODE ENFORCEMENT	\$ 57,285.00	\$ 65,922.00
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SUB TOTAL COUNTY GENERAL	\$ 7,617,588.44	\$ 7,866,755.00
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B. COUNTY ROAD	\$ 3,111,481.00	\$ 3,085,858.00
C. COUNTY JAIL	\$ 5,654,548.00	\$ 7,026,944.00
E. SHERIFF COMM EQUIP	\$ 12,000.00	\$ 20,000.00
F. TREA EQUIP.	\$ 43,750.00	\$ 45,750.00
G. COLLECTOR AUTOMATION	\$ 136,080.00	\$ 142,225.00
H. ASSESSOR HOMESTEAD	\$ 6,332.00	\$ 9,500.00
I. PROPERTY REAPPRAISAL	\$ 187,600.00	\$ 187,600.00
J. COUNTY LIBRARY	\$ 323,929.00	\$ 334,804.00
L. COUNTY SANITATION	\$ 54,200.00	\$ 77,700.00
M. EAYS - GRANTS	\$ 36,393.49	\$ -
N. PUBLIC DEFENDER	\$ 189,997.00	\$ 193,045.00
P. 9-1-1 EMERG. SERV.	\$ 551,852.00	\$ 752,064.00
Q. EMS (3501-0503)	\$ 35,700.00	\$ 7,240.00
T. SEARCH & RESCUE	\$ 9,808.00	\$ 11,350.00
U. COURT AUTOMATION	\$ 41,308.00	\$ 40,490.00
V. JUVENILE PROBATION	\$ 46,212.00	\$ 48,300.00
W. COURT RECORDERS FUND	\$ 191,300.00	\$ 227,664.00
Y. CIRCUIT CLERK CHILD SUPPORT	\$ 2,500.00	\$ 2,500.00
AA. POLICE RADAR & EQUIP.	\$ 7,160.00	\$ 6,850.00
BB. ACT 490 DRUG CRT FEES	\$ 5,000.00	\$ 5,000.00
CC. LAW LIBRARY	\$ 22,000.00	\$ 22,000.00
DD. RSAT GRANTS	\$ -	
EE. HOME PROJECT GRANTS	\$ -	
FF. HOSPITAL BUILDING FUND	\$ 1,524,943.00	\$ 1,500,000.00
GG. HOSPITAL CONSTRUCTION FUND	\$ 17,103,531.63	
Sub Total all Others	\$ 29,297,625.12	\$ 13,746,884.00
GRAND TOTAL	\$ 36,915,213.56	\$ 21,613,639.00

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.

SECTION 3. ALL ORDINANCES AND PARTS OF ORDINANCES IN CONFLICT HERewith ARE HEREBY REPEALED.

SECTION 4. AN EMERGENCY IS HEREBY DECLARED AND THIS SHALL BE EFFECTIVE IMMEDIATELY UPON PASSAGE AND SHALL EXPIRE ON DECEMBER 31, 2019

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

ADOPTED THIS 18TH DAY OF DECEMBER, 2018



COUNTY JUDGE

ATTEST:



COUNTY CLERK

2019 APPROPRIATION ORDINANCE

**Annual Operating Budget
of
Crittenden County**

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CRITTENDEN COUNTY REVENUE PROJECTIONS		
	Final Projections 2018	Initial Revenue Projections 2019
County Judge	\$112,946.00	\$101,800.00
County Clerk	\$88,498.00	\$87,000.00
Circuit Court Clerk	\$255,708.00	\$234,500.00
County Treasurer	\$8,231,986.00	\$6,506,099.00
County Sheriff	\$397,500.00	\$436,000.00
County Tax Collector	\$559,414.00	\$506,300.00
County Tax Assessor	\$413,620.00	\$440,000.00
Circuit Court Juror Reimbursement	\$10,000.00	\$15,000.00
Municipal Court	\$588,000.00	\$637,000.00
Retired Employees Insurance	\$46,000.00	\$45,000.00
Magistrates		
Juvenile Courts	\$293,550.00	\$140,000.00
Prosecuting Attorney	\$113,700.00	\$117,600.00
Maintenance and Insurance	\$78,972.00	
Public Health		
Elections	\$34,316.00	\$1,000.00
Veteran's Service	\$3,528.00	\$3,528.00
County General Transfers In		
County General Transfers Out	(\$200,000.00)	(\$225,000.00)
Subtotal	\$11,027,738.00	\$9,045,827.00
Plus County General Investments	\$672,822.00	\$678,822.00
-	\$11,700,560.00	\$9,724,649.00
Less Ten Percent	(\$1,170,056.00)	(\$972,464.90)
Total Available for Appropriation	\$10,530,504.00	\$8,752,184.10
County Road	\$6,153,873.00	\$6,053,900.00
Jail Operations	\$12,040,538.00	\$11,165,000.00
Jail Investments	\$357,692.00	\$359,192.00
Sheriff Comm & Equip	\$40,809.00	\$28,100.00
Property Reappraisal	\$212,616.00	\$211,070.00
County Library	\$358,735.00	\$335,600.00
County Sanitation	\$1,828,040.00	\$1,887,300.00
County Sanitation Investments	\$1,983,383.00	\$1,993,383.00
Public Defender	\$182,852.00	\$193,520.00
9-1-1	\$709,556.00	\$757,200.00
Emergency Management		
Search and Rescue	\$25,832.00	\$18,050.00
Court Recorders Fund	\$288,876.00	\$328,200.00
Police Radar & Equip Fund	\$52,862.00	\$45,100.00
Circuit Clerk Child Support	\$4,701.00	\$3,220.00
Court Automation	\$155,474.00	\$146,000.00
Juvenile Probation	\$49,820.00	\$48,500.00
Act 490 Drug Crt	\$13,412.00	\$9,200.00
Law library	\$114,643.00	\$106,700.00
Hospital Building Fund	\$3,374,867.00	\$ 1,592,000.00
Hospital Construction Fund (4800-0302)		

CRITTENDEN COUNTY BUDGET TOTALS			
		Actual Proj.	Amount
Department	Appropriations	Expenditures	Requested
	2018	2018	2019
County Judge (1000-0100)	\$ 395,933.00	\$ 367,184.00	\$ 405,537.00
County Clerk (1000-0101)	\$ 468,654.82	\$ 376,645.00	\$ 436,860.00
Circuit Clerk (1000-0102)	\$ 540,202.00	\$ 516,693.00	\$ 593,127.00
County Treasurer (1000-0103)	\$ 212,233.00	\$ 172,434.00	\$ 217,917.00
County Sheriff (1000-0400)	\$ 2,602,247.00	\$ 2,499,927.00	\$ 2,677,056.00
County Tax Collector (1000-0104)	\$ 325,884.50	\$ 296,709.00	\$ 304,710.00
County Tax Assessor (1000-0105)	\$ 509,202.50	\$ 451,192.00	\$ 537,297.00
Circuit Court (1000-0401)	\$ 79,600.00	\$ 60,681.00	\$ 79,600.00
Circuit Court Alexander (1000-0402)	\$ 17,400.00	\$ 9,300.00	\$ 17,800.00
Circuit Court FOGELMAN (1000-0403)	\$ 17,500.00	\$ 12,828.00	\$ 17,500.00
Municipal Court (1000-0409)	\$ 507,990.00	\$ 462,393.00	\$ 507,990.00
		\$ -	
Retired Employees (1000-0131)	\$ 50,000.00	\$ 44,500.00	\$ 50,000.00
Magistrates (1000-0107)	\$ 211,161.00	\$ 208,207.00	\$ 211,161.00
Juvenile (1000-0414)	\$ 537,532.00	\$ 519,250.00	\$ 554,702.00
		\$ -	
Prosecuting Attorney (1000-0416)	\$ 265,335.00	\$ 234,122.00	\$ 257,725.00
Maintenance and Insurance (1000-0108)	\$ 668,552.00	\$ 644,220.00	\$ 617,666.00
		\$ -	
Public Health (1000-0300)	\$ 144,315.00	\$ 111,400.00	\$ 136,240.00
Elections (1000-0109)	\$ 483,656.00	\$ 414,700.00	\$ 75,300.00
County Coroner (1000-0419)	\$ 81,239.00	\$ 78,101.00	\$ 82,587.00
	\$ -		\$ -
Code Enforcement (1000-0422)	\$65,124.00	\$57,285.00	\$65,922.00
Veteran's Service (1000-0800)	\$ 47,048.00	\$ 45,368.00	\$ 50,058.00
County Hospital (1000-0302)	\$ 2,518.44	\$2,518.44	\$ -
Sub Total Co General	\$ 8,233,327.26	\$ 7,585,657.44	\$ 7,896,755.00
County Road (2000-0200)	\$ 3,220,357.00	\$ 3,084,913.00	\$ 3,085,858.00
County Jail (3017-0418)	\$ 6,875,334.00	\$ 5,654,548.00	\$ 7,026,944.00
Sheriff's Communications & Equip (3014-400)	\$ 20,000.00	\$12,000.00	\$ 20,000.00
Trea Equip (3000-0103)	\$ 44,750.00	\$43,750.00	\$ 45,750.00
Collector's Automation Fund (3001-0104)	\$ 141,741.00	\$ 136,080.00	\$ 142,225.00
Assessor's Homestead (3004-0105)	\$ 9,500.00	\$ 6,332.00	\$ 9,500.00
Property Reappraisal (3011-0105)	\$ 187,600.00	\$ 187,600.00	\$ 187,600.00
County Library (3008-0600)	\$ 355,422.50	\$ 323,929.00	\$ 334,804.00
County Sanitation (3009-0700)	\$ 77,700.00	\$ 54,200.00	\$ 77,700.00
Eays Grants	\$ 23,507.00		
Public Defender (3024-0417)	\$ 203,029.00	\$ 189,997.00	\$ 193,045.00
9-1-1 (3020-0501)	\$ 650,084.00	\$ 551,852.00	\$ 752,064.00
EMS (3501-0503)	\$ 65,491.27	\$ 35,700.00	\$ 7,240.00
Search and Rescue (3019-0400)	\$ 11,350.00	\$9,808.00	\$ 11,250.00
RSAT Grant (3507-0000)			
Court Automation Fund (3002-0102)	\$ 46,272.00	\$ 41,308.00	\$ 40,490.00
Juvenile Probation (3031-0414)	\$ 56,712.00	\$ 46,212.00	\$ 48,300.00
Court Recorders Fund (3006-0102)	\$ 228,614.00	\$ 191,300.00	\$ 227,664.00
Home Project Grants (3508-0000)			
Circuit Clerk Child Support (3012-0102)	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Law Library (6009-0000)	\$ 22,000.00	\$22,000.00	\$ 22,000.00
Police Radar & Equip (1800-0409)	\$ 6,850.00	\$7,160.00	\$ 6,850.00
Act 490 Drug Crt Fees (3028-0401)	\$ 5,000.00	\$5,000.00	\$ 5,000.00
Hospital Building Fund	\$ 3,000,000.00	\$1,524,943.00	\$ 1,500,000.00
Hospital Construction Fund		\$0.00	\$ -
Sub Total All Others	\$ 15,253,813.77	\$ 12,131,132.00	\$ 13,746,784.00
TOTAL	\$ 23,487,141.03	\$ 19,716,789.44	\$ 21,643,539.00

COUNTY JUDGE 1000-0100-XXXX				
	Appropriations	Actual Proj.		Amount
	2018	Expenditures		Requested
		2018		2019
Personal Services				
(1001) Salaries, Full Time	\$ 81,531.00	\$ 81,531.00		\$ 83,509.00
(1004) Contract Labor	\$ 15,600.00	\$ 15,600.00		\$ 15,600.00
(1006) Social Security Matching	\$ 6,300.00	\$ 5,500.00		\$ 6,400.00
(1007) Retirement Matching	\$ 12,300.00	\$ 12,000.00		\$ 12,800.00
(1009) Health Insurance Matching	\$ 22,600.00	\$ 14,500.00		\$ 23,950.00
(1010) Worker's Compensation	\$ 1,400.00	\$ 941.00		\$ 1,200.00
Volunteer Firemen Added \$167.00				
(1011) Unemployment Matching	\$ 324.00	\$ 100.00		\$ 100.00
Total Personal Services	\$ 140,055.00	\$ 130,172.00		\$ 143,559.00
Supplies				
(2001) General Supplies	\$ 2,500.00	\$ 2,500.00		\$ 3,000.00
(2006) Clothing and Uniforms	\$ 400.00	\$ 400.00		\$ 400.00
(2007) Fuel, Oil & Lubricants				
Total Supplies	\$ 2,900.00	\$ 2,900.00		\$ 3,400.00
Other Services and Charges				
(3009) Other Professional Services	\$ 128,500.00	\$ 128,500.00		\$ 133,500.00
County Attorney \$ 35,000.00				
Farm & Home \$ 65,000.00				
Soil Conservation \$ 12,500.00				
Museum \$ 21,000.00				
(3020) Telephone				
(3021) Postage	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00
(3022) Cell Phones and Pagers				
(3023) Internet Connection	\$ 1,200.00	\$ 700.00		\$ 1,000.00
(3030) Travel				
(3040) Advertising and Public Notices	\$ 1,300.00	\$ 1,298.00		\$ 1,500.00
(3052) Fire and Extendend Coverage	\$ 66,500.00	\$ 66,110.00		\$ 66,500.00
Above line for Old Hospital Bldg will be reimbursed				
(3053) Fleet Liability	\$ 1,800.00	\$ 1,504.00		\$ 1,700.00
(3060) Utilities - Electricity				
(3070) Rent - Land & Buildings				
(3090) Dues & Memberships eco devel	\$ 14,678.00	\$ 14,000.00		\$ 14,678.00
Mpc \$ 6,500.00				
Aac Dues \$ 3,078.00				
EAPDD \$ 5,100.00				
(3095) Pauper Funerals	\$ 1,300.00			\$ 2,000.00
(3100) Other Miscellaneous	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00
Heafer Fire				\$ -
Other \$ 5,000.00				
(3103) Grants In-Aid	\$ 30,700.00	\$ 15,000.00		\$ 30,700.00
Total Other Services and Charges	\$ 252,978.00	\$ 234,112.00		\$ 258,578.00
Capital Outlays				
(4004) Machinery and Equipment				
Total Capital Outlays				
Grand Total	\$ 395,933.00	\$ 367,184.00	\$ -	\$ 405,537.00
Classification (Job Title)				
(01) County Judge		\$ 41,863.00		\$ 41,863.00
(02) Emergency Management Coord	Eddie G Spears Jr	\$ 39,668.00	\$ 21.36	\$ 41,646.00
Total		\$ 81,531.00		\$ 83,509.00

COUNTY CLERK 1000-0101-XXXX				
Budget Line Item	Appropriations 2018	Actual Proj. Expenditures 2018		Amount Requested 2019
Personal Services				
(1001) Salaries, Full Time	\$ 229,741.50	\$ 205,800.00		\$ 232,173.00
(1002) Salaries, Part Time	\$ 9,000.00	\$ 3,000.00		\$ 9,000.00
(1004) Contract	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00
(1005) Overtime	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00
(1006) Social Security Matching	\$ 18,581.32	\$ 15,500.00		\$ 19,000.00
(1007) Retirement Matching	\$ 36,561.00	\$ 32,000.00		\$ 36,200.00
(1009) Health Insurance Matching	\$ 66,500.00	\$ 52,230.00		\$ 55,237.00
(1010) Worker's Compensation	\$ 500.00	\$ 420.00		\$ 500.00
(1011) Unemployment Matching	\$ 450.00	\$ 324.00		\$ 350.00
Total Personal Services	\$ 371,333.82	\$ 319,274.00		\$ 362,460.00
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	\$ 3,000.00		\$ 3,500.00
(3021) Postage	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00
(3023) Internet Connection	\$ 750.00	\$ 400.00		\$ 600.00
(3030) Travel	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00
(3040) Advertising and Publication Notices	\$ 1,000.00	\$ 700.00		\$ 700.00
(2002) Small Equipment Under \$1500	\$ 800.00			\$ 3,000.00
(3090) Dues and Memberships	\$ 925.00	\$ 925.00		\$ 600.00
(3100) Other Miscellaneous	\$ 1,346.00	\$ 1,346.00		
Total Other Services	\$ 27,321.00	\$ 22,371.00		\$ 24,400.00
Capital Outlays				
(4004) Machinery and Equipment	\$50,000.00	\$20,000.00		\$30,000.00
Total Capital Outlays	\$50,000.00	\$20,000.00		\$30,000.00
Grand Total	\$ 468,654.82	\$ 376,645.00	\$ -	\$ 436,860.00
Classification (Job Title)		2018	2019	2019
(01) County Clerk	Brown Paula	\$ 71,764.00		\$ 71,764.00
(02) Chief Deputy Data Processor / Payroll	Jackson	\$ 35,149.00	\$ 18.93	\$ 36,916.00
(03) Deputy Clerk Probate / Comtex Operator	Robinson Patrick	\$ 22,696.00	\$ 12.22	\$ 23,833.00
(04) Deputy Clerk Payables / Voter Operator	Brown T	\$ 27,115.00	\$ 14.61	\$ 28,481.00
(05) Deputy Voter Operator		\$ 23,801.00	\$ 10.00	\$ 19,500.00
(06) Deputy Processor / Voter Supervisor	George	\$ 29,726.00	\$ 16.00	\$ 31,204.00
(07) Deputy Clerk Part time	***7/11/18 Sykes Linda Parnell Bryant	\$ 19,500.00	\$10.50 \$10.50	\$ 20,475.00
Total		\$ 229,751.00		\$ 232,173.00

CIRCUIT CLERK 1000-0102-XXXX			
		Actual Proj.	Amount
Budget Line Item	Appropriations	Expenditures	Requested
	2018	2018	2019
Personal Services			
(1001) Salaries, Full Time	\$ 289,059.00	\$ 280,700.00	\$ 290,027.00
(1003) Extra Help	\$ 5,000.00		\$ 5,000.00
(1004) Contract Help			
(1006) Social Security Matching	\$ 22,588.00	\$ 19,800.00	\$ 22,600.00
(1007) Retirement Matching	\$ 43,455.00	\$ 40,600.00	\$ 43,500.00
(1009) Health Insurance Matching	\$ 66,500.00	\$ 72,800.00	\$ 81,500.00
(1010) Worker's Compensation	\$ 1,500.00	\$ 543.00	\$ 600.00
(1011) Unemployment Matching	\$ 2,500.00	\$ 650.00	\$ 700.00
Total Personal Services	\$ 430,602.00	\$ 415,093.00	\$ 443,927.00
Supplies			
(2001) General Office Supplies	\$ 29,000.00	\$29,000.00	\$ 35,000.00
(2024) Service Contracts	\$ 30,000.00	\$30,000.00	\$ 30,000.00
TOTAL SUPPLIES	\$ 59,000.00	\$59,000.00	\$ 65,000.00
Other Services and Charges			
(3020) Telephone	\$ 3,000.00	\$ 1,900.00	\$ 2,000.00
(3021) Postage	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
(3023) Internet Connection	\$ 1,000.00	\$ 500.00	\$ 600.00
(3030) Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00
(3073) Machinery & Equipment Lease	\$ 11,000.00	\$ 11,000.00	\$ 12,500.00
(2002) Small Equipment Under \$1500	\$ 12,000.00	\$ 13,200.00	\$ 15,000.00
(3090) Dues and Memberships	\$ 600.00	\$ 500.00	\$ 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	\$ 50,600.00	\$ 42,600.00	\$ 54,200.00
Capital Outlays			
(4004) Machinery and Equipment			\$ 30,000.00
Total Capital Outlays			\$ 30,000.00
Grand Total	\$ 540,202.00	\$ 516,693.00	\$ 593,127.00
Classification (Job Title)			
		2018	2019
(01) Circuit Clerk	Hawkins	\$ 71,764.00	\$ 71,764.00
(02) Deputy Clerk	Wiseman Debra	\$ 19,500.00	\$10.50
(03) Deputy Clerk	Holloway	\$ 19,500.00	\$ 10.50
(04) Chief Deputy	***11/21/18 Johnson Courtney	\$ 34,948.00	\$ 10.50
(05) Deputy Clerk	Traugh Sarah	\$ 23,419.00	\$ 12.61
(06) Deputy Clerk	Pickle Eqypt	\$ 27,678.00	\$14.90
(07) Deputy Clerk	Bartoush Judy	\$ 25,565.00	\$ 13.77
(08) Deputy Clerk	Carter Desheal	\$ 27,677.00	\$ 14.90
(09) Deputy Clerk	Fair Andrea	\$ 19,500.00	\$ 10.50
(10) Deputy Clerk	Nicholson	\$ 25,548.00	\$13.76
Total		\$ 295,099.00	\$ 290,027.00

TREASURER 1000-0103-XXXX				
Budget Line Item	Appropriations 2018	Actual Proj. Expenditures 2018		Amount Requested 2019
Personal Services				
(1001) Salaries, Full Time	\$ 147,805.00	\$ 123,000.00		\$ 151,617.00
(1002) Part time Salaries				
(1004) Contract Help	\$ 8,000.00	\$ 8,000.00		\$ 8,000.00
(1006) Social Security Matching	\$ 11,500.00	\$ 10,000.00		\$ 11,800.00
(1007) Retirement Matching	\$ 22,300.00	\$ 17,000.00		\$ 23,300.00
(1009) Health Insurance Matching	\$ 13,600.00	\$ 6,800.00		\$ 14,500.00
(1010) Worker's Compensation	\$ 300.00	\$ 165.00		\$ 300.00
(1011) Unemployment Matching	\$ 600.00	\$ 141.00		\$ 300.00
Total Personal Services	\$ 204,105.00	\$ 165,106.00		\$ 209,817.00
Supplies				
(2001) General Supplies				
(2024) Maintenance & Service Contracts				
Total Supplies	\$ -	\$0.00		
Other Services and Charges				
(3020) Telephone	\$ 2,000.00	\$ 1,900.00		\$ 2,000.00
(3021) Postage	\$ 1,100.00	\$ 700.00		\$ 1,000.00
(3023) Internet Connection	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00
(3030) Travel				
(3073) Machinery and Equipment				
(3090) Dues and Memberships	\$ 500.00	\$ 200.00		\$ 1,000.00
(3100) Other Miscellaneous	\$ 128.00	\$ 128.00		
(3097) Tax Refund	\$ 400.00	\$ 400.00		\$ 100.00
Total Other Services and Charges	\$ 8,128.00	\$ 7,328.00		\$ 8,100.00
Capital Outlays				
(4004) Machinery and Equipment				
Total Capital Outlays	\$ -			
Grand Total	\$ 212,233.00	\$ 172,434.00	\$ -	\$ 217,917.00
Classification (Job Title)				
(01) County Treasurer		\$ 71,764.00		\$ 71,764.00
(02) Associate Comptroller	Coltharp	\$ 54,591.00	\$29.40	\$ 57,330.00
(03) Deputy Treasurer II	Jackson Taylor	\$ 21,450.00	\$11.55	\$ 22,523.00
Total		\$ 147,805.00		\$ 151,617.00

COUNTY SHERIFF 1000-0400-XXXX				
PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES				
Classification (Job Title)		2018	2019	2019
(01) County Sheriff	Allen Mike	\$ 80,506.00		\$ 80,506.00
(02) Chief Deputy	Trammel, Tommy T.	\$ 66,488.00	EX	\$ 69,812.00
(03) Chief of Enforcement	Blair George	\$ 55,689.00	EX	\$ 58,473.00
(04) Administrative Lieutenant	Harness, Roy	\$ 46,576.00	\$ 23.51	\$ 48,900.00
(05) Patrol Lieutenant	Bailey Tony	\$ 41,277.00	\$ 20.84	\$ 43,352.00
(06) Patrol Lieutenant	James Nicholas	\$ 41,277.00	\$ 20.84	\$ 43,352.00
(07) Patrol Lieutenant	Gordon Johnny	\$ 40,577.00	\$ 20.49	\$ 42,610.00
(08) Patrol Lieutenant	Strayhorn Michael	\$ 41,277.00	\$ 20.84	\$ 43,352.00
(09) Patrol Sergeant	McCorkle Steven	\$ 36,242.00	\$ 18.30	\$ 38,067.00
(10) Patrol Sergeant	Voudren Sean	\$ 36,242.00	\$ 18.30	\$ 38,067.00
(11) Patrol Sergeant	Carpenter James	\$ 38,392.00	\$ 19.38	\$ 40,317.00
(12) Patrol Sergeant	Ellis Lance	\$ 39,627.00	\$ 20.01	\$ 41,627.00
(13) Patrol Deputy	****4/23/18 Tate Letron	\$ 31,824.00	\$ 16.07	\$ 33,415.00 ****
(14) Patrol Deputy	***7/9/18 Knighton John W	\$ 27,248.00	\$ 15.75	\$ 32,760.00 ****
(15) Patrol Deputy (WMSD Resource Officer)	Miller, Grady	\$ 43,684.00	\$ 22.05	\$ 45,864.00
(16) Patrol Deputy	***11/15/18 Smith Wesley	\$ 32,448.00	\$ 15.90	\$ 33,072.00 ****
(17) Patrol Deputy	***2-27-18 Marrow Joshua	\$ 32,760.00	\$ 16.54	\$ 34,398.00 ****
(18) Patrol Deputy		\$ 32,136.00	\$ 16.22	\$ 33,743.00
(19) Patrol Deputy	****10/17/18 Strayhorn Cole	\$ 31,824.00	\$ 13.76	\$ 28,621.00 ****
(20) Patrol Deputy	Keeton, Briggs	\$ 44,348.00	\$ 22.39	\$ 46,563.00
(21) Patrol Deputy	****1/7/16 Davis Anthony	\$ 34,050.00	\$ 17.19	\$ 35,752.00
(22) Patrol Deputy	Covington, Billy	\$ 41,927.00	\$ 21.17	\$ 44,029.00
(23) Patrol Deputy	***7/20/18 Aikens Terry	\$ 27,248.00	\$ 13.76	\$ 28,610.00 ****
(24) Patrol Deputy	Moore Tyrone	\$ 34,064.00	\$ 17.20	\$ 35,774.00
(25) Patrol Deputy	***7/27/18 Green Garrett	\$ 27,040.00	\$ 13.00	\$ 27,040.00 ****
(26) Patrol Deputy	Glass Scott	\$ 32,760.00	\$ 16.54	\$ 34,398.00
(27) Patrol Deputy (Courthouse Security)	Thomas, Alan W	\$ 44,348.00	\$ 22.39	\$ 46,563.00
(29) Patrol Deputy	Beeler Chad	\$ 31,200.00	\$ 16.22	\$ 33,743.00
(30) Patrol Deputy	Brownlee Brandon	\$ 34,064.00	\$ 17.20	\$ 35,774.00
(31) Patrol Deputy	****12/5/18 Rash Earnest	\$ 35,778.00	\$ 15.50	\$ 32,240.00 *****
(32) Court Baliff Lieutenant	Poole Margie	\$ 40,620.00	\$ 20.51	\$ 42,654.00
(33) Court Baliff Sergeant	James, Yolanda	\$ 38,392.00	\$ 19.38	\$ 40,317.00
(34) Court Baliff	Dill Thomas	\$ 34,535.00	\$ 17.43	\$ 36,254.00
(35) Process Server	Miller Mickey J	\$ 29,758.00	\$ 15.03	\$ 31,253.00
(36) Process Service	Lucas Eddie	\$ 28,323.00	\$ 14.30	\$ 29,746.00
(37) Process Server	Joplin Nobece	\$ 38,563.00	\$ 19.47	\$ 40,491.00
(38) Lieutenant training Narcotics	Prewitt Darrell	\$ 40,620.00	\$ 20.51	\$ 42,654.00
(39) CID Deputy	Moore John	\$ 33,696.00	\$ 17.53	\$ 36,462.00
(40) Investigator CID	***5/7/18 Bell William	\$ 32,864.00	\$ 16.59	\$ 34,507.00 ****
(41) Investigator CID	***1/25/18 Hardin Christopher	\$ 27,248.00	\$ 15.75	\$ 32,760.00 ****
(42) Narcotics	***2/26/18 Wilson Cory	\$ 32,448.00	\$ 16.38	\$ 34,070.00 ****
(43) Chief of Investigation CID / Narcotics	Grooms Todd	\$ 49,131.00	ex	\$ 51,588.00
(44) Narcotics Deputy	Hollowell Johnathon	\$ 34,064.00	\$ 17.20	\$ 35,774.00
(45) Office Manager		\$ 32,000.00		
(46) Secretary CID	***6/11/18 Hatley Linda Christina	\$ 24,375.00	\$ 13.13	\$ 25,594.00 ****
(47) Warrants / Evidence	Joshua Smith	\$ 28,454.00	\$ 14.36	\$ 29,877.00
Total		\$ 1,728,012.00		\$ 1,774,795.00
non certified deputy \$13.00 per hour				
Certified deputy \$15.00 per hour				

COLLECTOR 1000-0104- XXXX				
Budget Line Item	Appropriations 2018	Actual Proj. Expenditures 2018		Amount Requested 2019
Personal Services				
(1001) Salaries, Full Time	\$ 147,492.50	\$ 147,492.00		\$ 151,310.00
(1002) Salaries, Part Time	\$ 6,500.00	\$ 6,500.00		\$ 2,500.00
(1004) Contract Help				
(1006) Social Security Matching	\$ 11,831.00	\$ 11,800.00		\$ 12,000.00
(1007) Retirement Matching	\$ 23,161.00	\$ 23,100.00		\$ 23,500.00
(1009) Insurance Matching	\$ 63,200.00	\$ 47,000.00		\$ 50,500.00
(1010) Worker's Compensation	\$ 400.00	\$ 214.00		\$ 300.00
(1011) Unemployment Matching	\$ 1,000.00	\$ 200.00		\$ 300.00
Total Personal Services	\$ 253,584.50	\$ 236,306.00		\$ 240,410.00
Supplies				
(2001) General Office Supplies	\$ 3,500.00	\$ 3,500.00		\$ 3,500.00
(2003) Janitorial Supplies	\$ 14,500.00	\$ 14,500.00		\$ 1,500.00
(2024) Service Contracts				
Total Supplies	\$ 18,000.00	\$ 18,000.00		\$ 5,000.00
Other Services and Charges				
(3020) Telephone	\$ 5,000.00	\$ 4,000.00		\$ 10,000.00
(3021) Postage	\$ 20,000.00	\$ 20,000.00		\$ 20,000.00
(3023) Internet Connection				
(3030) Travel	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00
(3040) Advertising and Public Notices	\$ 20,000.00	\$ 14,300.00		\$ 20,000.00
(3053) Fleet Liability	\$ 600.00	\$ 566.00		\$ 600.00
(3090) Dues and Memberships	\$ 200.00	\$ 150.00		\$ 200.00
(3100) Other Miscellaneous	\$ 500.00	\$ 500.00		\$ 500.00
(3101) Training and Education	\$ 2,000.00	\$ 700.00		\$ 2,000.00
Total Other Services and Charges	\$ 54,300.00	\$ 46,216.00		\$ 59,300.00
Capital Outlays				
(4004) Machinery and Equipment				
(4005) Vehicles				
Total Capital Outlays				
Grand Total	\$ 325,884.50	\$ 300,522.00	\$ -	\$ 304,710.00
Classification (Job Title)				
(01) Tax Collector	Foote	\$ 71,764.00		\$ 71,764.00
(02) Deputy				
(03) Deputy Collector Del Business	Driver	\$ 27,115.00	\$ 14.61	\$ 28,481.00
(04) Deputy Collector	Kline	\$ 19,500.00	\$ 10.50	\$ 20,475.00
(05) Deputy Collector				
(06) Chief Deputy Collector				
(07) Chief Deputy Collector	Palmer	\$ 29,123.00	\$ 15.69	\$ 30,590.00
Total		\$ 147,502.00		\$ 151,310.00

COUNTY ASSESSOR 1000-0105-XXXX			
Budget Line Item	Appropriations 2018	Actual Proj. Expenditures 2018	Amount Requested 2019
Personal Services			
(1001) Salaries, Full Time	\$ 280,313.50	\$ 253,720.00	\$ 284,694.00
(1002) Salaries, Part Time			
(1004) Contract Labor			
(1006) Social Security Matching	\$ 21,540.00	\$ 18,300.00	\$ 21,900.00
(1007) Retirement Matching	\$ 42,149.00	\$ 37,000.00	\$ 43,900.00
(1009) Health Insurance Matching	\$ 67,800.00	\$ 66,500.00	\$ 69,503.00
(1010) Worker's Compensation	\$ 3,000.00	\$ 1,273.00	\$ 1,300.00
(1011) Unemployment Matching	\$ 2,000.00	\$ 600.00	\$ 600.00
(1030) Board / Commission Per Diem	\$ 5,000.00	\$ 2,500.00	\$ 5,000.00
Total Personal Services	\$ 421,802.50	\$ 379,893.00	\$ 426,897.00
Supplies			
(2001) General Office Supplies	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00
(2007) Fuel, Oil & Lubricants	\$ 3,600.00	\$ 1,500.00	\$ 3,600.00
(2024) Service Contracts	\$ 30,000.00	\$ 30,000.00	\$ 50,000.00
Total Supplies	\$ 44,100.00	\$ 42,000.00	\$ 64,100.00
Other Services and Charges			
(3009) Professional Services			
(3020) Telephone	\$ 6,000.00	\$ 3,100.00	\$ 10,000.00
(3021) Postage	\$ 3,500.00	\$ 3,500.00	\$ 4,500.00
(3022) Cell phones and pagers			
(3023) Internet Connection	\$ 1,500.00	\$ 1,200.00	\$ 1,500.00
(3030) Travel	\$ 8,000.00	\$ 6,000.00	\$ 7,000.00
(3040) Advertising and Public Notices	\$ 3,000.00	\$ 1,600.00	\$ 3,000.00
(3053) Fleet Liability			
(3071) Rental of Equip	\$ 700.00		\$ 700.00
(2002) Small Equip Under \$1500	\$ 10,000.00	\$ 5,000.00	\$ 10,000.00
(3090) Dues and Memberships	\$ 1,100.00	\$ 485.00	\$ 600.00
(3100) Other Miscellaneous	\$ 5,500.00	\$ 5,414.00	\$ 5,000.00
(3101) Training	\$ 4,000.00	\$ 3,000.00	\$ 4,000.00
Total Other Services and Charges	\$ 43,300.00	\$ 29,299.00	\$ 46,300.00
Capital Outlays			
(4004) Machinery and Equipment			
(4005) Vehicles			
Total Capital Outlays	\$ -		\$ -
Grand Total	\$ 509,202.50	\$ 451,192.00	\$ 537,297.00

JUVENILE 1000-0414-XXXX				
		Actual Proj.		Amount
Budget Line Item	Appropriations	Expenditures		Requested
	2018	2018		2019
Personal Services				
(1001) Salaries, Full Time	\$ 362,532.00	\$356,200.00		\$ 379,202.00
(1002) Salaries, Part Time				
(1003) Extra Help				
(1004) Contract Help				
(1005) Comp time Pay	\$ 200.00	\$200.00		
(1006) Social Security Matching	\$ 27,750.00	\$25,000.00		\$ 29,200.00
(1007) Retirement Matching	\$ 53,500.00	\$52,700.00		\$ 58,200.00
(1009) Health Insurance Matching	\$ 81,250.00	\$77,600.00		\$ 79,600.00
(1010) Worker's Compensation	\$ 8,500.00	\$6,700.00		\$ 7,500.00
(1011) Unemployment Matching	\$ 3,800.00	\$850.00		\$ 1,000.00
Total Personal Services	\$ 537,532.00	\$519,250.00		\$ 554,702.00
Grand Total	\$ 537,532.00	\$ 519,250.00	\$ -	\$ 554,702.00

Classification (Job Title)		2018	2019	2019
(01) Chief Intake Officer	Barnes	\$ 47,702.00	EX	\$ 50,087.00
(02) Asst Sup P	Stroud	\$ 41,576.00	\$ 22.39	\$ 43,653.00
(03) Asst Sup 1	Wray	\$ 35,671.00	\$ 19.20	\$ 37,449.00
(04) Intake Officer	Wilson	\$ 30,770.00	\$ 16.57	\$ 32,310.00
(05) Intake Officer	Brookins Aubrey	\$ 23,499.00	\$ 12.65	\$ 24,672.00
(06) Intake Officer	***9/10/18 Moore Stephanie	\$ 22,757.00	\$ 12.25	\$ 23,894.00 ****
(07) Intake Officer	Jackson Courtney	\$ 23,439.00	\$ 12.62	\$ 24,611.00
(08) Probation Officer	Tatum-Wallin	\$ 26,050.00	\$ 14.03	\$ 27,355.00
(09) Probation Officer	Wreyford	\$ 25,126.00	\$ 13.53	\$ 26,392.00
(10) Probation Officer	Rupert	\$ 24,162.00	\$ 13.01	\$ 25,368.00
(11) Probation Officer	Rose	\$ 25,869.00	\$ 13.93	\$ 27,170.00
(12) Baliff/Intake Officer	Lancaster	\$ 34,506.00	\$ 18.59	\$ 36,241.00
TOTAL		\$ 361,127.00		\$ 379,202.00

starting pay \$11.70 per hour

PROSECUTING ATTORNEY 1000-0416-XXXX				
Budget Line Item	Appropriations 2018	Actual Proj. Expenditures 2018		Amount Requested 2019
Personal Services				
(1001) Salaries, Full Time	\$ 56,316.00	\$56,316.00		\$ 59,132.00
(1004) Contract Help	\$ 89,870.00	\$89,870.00		\$ 89,870.00
(1006) Social Security Matching	\$ 4,325.00	\$4,325.00		\$ 4,550.00
(1007) Retirement Matching	\$ 8,500.00	\$8,500.00		\$ 9,100.00
(1009) Health Insurance Matching	\$ 15,825.00	\$15,825.00		\$ 16,773.00
(1010) Worker's Compensation	\$ 1,300.00	\$1,041.00		\$ 1,200.00
(1011) Unemployment Matching	\$ 324.00	\$60.00		\$ 100.00
Total Personal Services	\$ 176,460.00	\$175,937.00		\$ 180,725.00
Supplies				
(2001) General Supplies	\$ 10,000.00	\$7,000.00		\$ 10,000.00
(2007) Fuel, Oil & Lubricants				
(2024) Service Contracts	\$ 5,000.00	\$3,000.00		\$ 4,000.00
Total Supplies	\$ 15,000.00	\$10,000.00		\$ 14,000.00
Other Services and Charges				
(3020) Telephone	\$ 15,000.00	\$9,000.00		\$ 12,000.00
(3021) Postage	\$ 1,875.00	\$700.00		\$ 1,200.00
(3022) Cell Phones and Pagers	\$ 800.00	\$800.00		\$ 800.00
(3023) Internet Connection	\$ 3,750.00	\$1,700.00		\$ 2,000.00
(3030) Travel	\$ 5,000.00	\$2,000.00		\$ 5,000.00
(3053) Fleet Liability	\$ 500.00	\$485.00		\$ 500.00
(3060) Electricity	\$ 5,450.00	\$3,500.00		\$ 5,000.00
(3070) Land and Buildings	\$ 16,000.00	\$13,000.00		\$ 14,000.00
(3073) Machinery & Equip Lease	\$ 8,000.00	\$3,500.00		\$ 5,000.00
(3009) Reimbursement to Craighead Co	\$ 12,500.00	\$12,500.00		\$ 12,500.00
(3100) Misc				
(3005) Act 400 of 1983	\$ 5,000.00	\$1,000.00		\$ 5,000.00
Total Other Services and Charges	\$ 73,875.00	\$48,185.00		\$ 63,000.00
Capital Outlays				
(4004) Machinery & Equip				
Total Capital Outlays				
Grand Total	\$ 265,335.00	\$ 234,122.00	\$ -	\$ 257,725.00
Classification (Job Title)				
(01) INVESTIGATOR	Thornton	\$ 56,316.00	ex	\$ 59,132.00
(02) Secretart				
TOTAL				

MAINTENANCE & INSURANCE 1000-0108-XXXX			
		Actual Proj.	Amount
Budget Line Item	Appropriations	Expenditures	Requested
	2018	2018	2019
Personal Services			
(1001) Salaries, Full Time	\$ 34,065.00	\$ 34,065.00	\$ 35,774.00
(1004) Contract Help	\$ 30,000.00	\$ 20,000.00	\$ 30,000.00
(1005) Comp Time Pay	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
(1006) Social Security Matching	\$ 3,100.00	\$ 2,800.00	\$ 3,200.00
(1007) Retirement Matching	\$ 6,000.00	\$ 5,200.00	\$ 5,500.00
(1009) Health Insurance Matching	\$ 6,800.00	\$ 6,800.00	\$ 7,192.00
(1010) Worker's Compensation	\$ 1,200.00	\$ 683.00	\$ 750.00
(1011) Unemployment Matching	\$ 400.00	\$ 60.00	\$ 100.00
Total Personal Services	\$ 87,565.00	\$ 75,608.00	\$ 88,516.00
Supplies			
(2001) General Office Supplies			
(2003) Chemicals and Cleaning	\$ 6,500.00	\$ 3,000.00	\$ 6,000.00
(2005) Food	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
(2006) Clothing	\$ 551.00	\$ 551.00	\$ 550.00
(2007) Fuel, Oil and Lubricants			
(2020) Building Materials and Supplies	\$ 200,000.00	\$ 200,000.00	\$ 150,000.00
(2024) Service Contracts	\$ 20,000.00	\$ 16,000.00	\$ 20,000.00
Total Supplies	\$ 229,051.00	\$ 221,551.00	\$ 178,550.00
Other Services and Charges			
(3020) Telephone	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
(3030) Travel			
(3052) Fire and Extended Coverage	\$ 19,961.00	\$ 19,961.00	\$ 20,000.00
(3053) Fleet Liability	\$ 500.00		\$ 500.00
(3060) Electricity	\$ 79,375.00	\$ 75,000.00	\$ 78,000.00
(3073) Lease Purchase			
(3100) Other Miscellaneous (Sales Tax)			
Total Other Services	\$ 101,936.00	\$ 97,061.00	\$ 100,600.00
Capital Outlays			
(4002) Building	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
(4005) Vehicles			
(5003) Note Principal			
(5004) Note Interest			
Total Capital Outlays	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
Grand Total	\$ 668,552.00	\$ 644,220.00	\$ 617,666.00
Classification (Job Title)		2018	2019
(01) Mechanical Maintenance	Mccullar	\$ 34,065.00	\$ 17.20
Total		\$ 34,065.00	\$ 35,774.00

COUNTY CORONER 1000-0419-XXXX				
Budget Line Item	Appropriations 2018	Actual Proj. Expenditures 2018		Amount Requested 2019
Personal Services				
(1001) Salaries, Full Time	\$ 35,000.00	\$35,000.00		\$ 35,000.00
(1004) Contract Help	\$ 32,500.00	\$32,500.00		\$ 32,500.00
(1006) Social Security Matching	\$ 2,700.00	\$2,700.00		\$ 2,700.00
(1007) Retirement Matching	\$ 5,300.00	\$5,000.00		\$ 5,400.00
(1009) Health Insurance Matching	\$ 210.00	\$210.00		\$ 117.00
(1010) Worker's Compensation	\$ 100.00	\$62.00		\$ 100.00
Total Personal Services	\$ 75,810.00	\$75,472.00		\$ 75,817.00
Supplies				
(2001) Office Supplies	\$ 612.00	\$612.00		\$ 600.00
(2002) Small Equipment Under \$1500	\$ 1,100.00			\$ 1,700.00
(2006) Uniforms	\$ 600.00			\$ 600.00
(2007) Fuel, Oil & Lubricants	\$ 2,000.00	\$1,000.00		\$ 2,000.00
(3020) Telephone				
(3021) Postage				
(3022) Cell Phones and Pagers				\$ 600.00
(3030) Travel	\$ 447.00	\$447.00		\$ 600.00
(3053) Fleet Liability	\$ 570.00	\$570.00		\$ 570.00
(3090) Dues and Memberships	\$ 100.00			\$ 100.00
(3101) Education & Training				
Total Supplies	\$ 5,429.00	\$2,629.00		\$ 6,770.00
Capital Outlays				
(4004) Machinery and Equipment				
(4005) Vehicles				
Total Capital Outlays	\$ -	\$ -		\$ -
Grand Total	\$ 81,239.00	\$ 78,101.00	\$ -	\$ 82,587.00
Classification (Job Title)				
(01) Coroner	WOLFE	\$ 35,000.00		\$ 35,000.00
Total				

CODE ENFORCEMENT		1000-0422			
				Actual Proj.	Amount
		Appropriations	Expenditures		Requested
		2018	2018		2019
Budget Line Item					
Personal Services					
(1001) Salaries		\$38,000.00	\$38,000.00		\$39,880.00
(1006) Social Security Matching		\$2,925.00	\$2,600.00		\$3,100.00
(1007) Retirement Matching		\$5,725.00	\$5,725.00		\$6,150.00
(1009) Health Insurance Matching		\$6,800.00	\$6,800.00		\$7,192.00
(1010) Workers Compensation		\$1,200.00	\$0.00		
(1011) Unemployment Matching		\$324.00	\$60.00		\$100.00
Total Personal Services		\$54,974.00	\$53,185.00		\$56,422.00
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	\$800.00		\$800.00
(2024) Service Contracts		\$2,500.00	\$0.00		\$2,500.00
Total Supplies		\$7,800.00	\$3,300.00		\$7,800.00
Other Services and Charges					
(3021) Postage		\$350.00	\$0.00		\$200.00
(3071) Machinery and Equip Lease					
(3030) Travel	\$	2,000.00	\$800.00		\$ 1,500.00
Total Other Services and Charges		\$2,350.00	\$800.00		\$1,700.00
Grand Total		\$65,124.00	\$57,285.00		\$65,922.00
Classification (Job Title)					
(01) Code Enforcement Officer	Davis Rodney		2018	2019	2019
		\$	38,000.00	\$ 19,17	\$ 39,880.00

VETERANS SERVICE 1000-0800-XXXX				
		Actual Proj.		Amount
Budget Line Item	Appropriations	Expenditures		Requested
	2018	2018		2019
Personal Services				
(1001) Salaries, Full Time	\$ 29,224.00	\$ 29,224.00		\$ 30,692.00
(1006) Social Security Matching	\$ 2,250.00	\$ 2,250.00		\$ 2,400.00
(1007) Retirement Matching	\$ 4,400.00	\$ 4,400.00		\$ 4,725.00
(1009) Health Insurance Matching	\$ 6,800.00	\$ 6,800.00		\$ 7,191.00
(1010) Worker's Compensation	\$ 100.00	\$ 34.00		\$ 100.00
(1011) Unemployment Matching	\$ 324.00	\$ 60.00		\$ 100.00
Total Personal Services	\$ 43,098.00	\$ 42,768.00		\$ 45,208.00
Supplies				
(2001) General Office Supplies	\$ 1,600.00	\$ 700.00		\$ 1,000.00
(2002) Small Equip Under \$1500.				\$ 1,500.00
Total Supplies	\$ 1,600.00	\$ 700.00		\$ 2,500.00
Other Services and Charges				
(3020) Telephone	\$ 1,700.00	\$ 1,900.00		\$ 1,700.00
(3021) Postage				
(3030) Travel	\$ 500.00			\$ 500.00
(3090) Dues and Memberships	\$ 150.00			\$ 150.00
Total Other Services and Charges	\$ 2,350.00	\$ 1,900.00		\$ 2,350.00
Grand Total	\$ 47,048.00	\$ 45,368.00	\$ -	\$ 50,058.00
Classification (Job Title)				
		2018	2019	2019
(01) Service Officer / OES Coordinator	Littlejohn Mickey	\$ 29,224.00	\$15.74	\$ 30,692.00
Total		\$ 29,224.00		\$ 30,692.00
COUNTY HOSPITAL 1000-0302-XXXX				
(1004) Contract Help				
(3052) Fire and E C				
(3060) Utilities	\$ 2,518.44	\$2,518.44		
Total	\$ 2,518.44	\$2,518.44		\$ -

COUNTY ROAD 2000-0200-XXXX			
		Actual Proj.	
Budget Line Item	Appropriations	Expenditures	Requested
	2018	2018	2019
Personal Services			
(1001) SALARIES	\$ 585,108.00	\$585,108.00	\$ 622,308.00
(1003) Extra Help	\$ 6,300.00	\$6,300.00	\$ 6,300.00
(1004) Contract Help	\$ 45,000.00	\$20,000.00	\$ 45,000.00
(1005) Comp Pay / Overtime	\$ 2,968.00	\$2,968.00	
(1006) Social Security Matching	\$ 44,765.00	\$44,765.00	\$ 48,100.00
(1007) Retirement Matching	\$ 87,950.00	\$87,950.00	\$ 95,500.00
(1009) Health Insurance Matching	\$ 146,000.00	\$141,000.00	\$ 153,600.00
(1010) Worker's Compensation	\$ 35,000.00	\$22,224.00	\$ 25,000.00
(1011) Unemployment Matching	\$ 5,000.00	\$1,150.00	\$ 1,300.00
Total Personal Services	\$ 958,091.00	\$911,465.00	\$ 997,108.00
Supplies			
(2001) General Office Supplies	\$ 2,500.00	\$2,500.00	\$ 2,500.00
(2003) Chemicals and Cleaning	\$ 16,935.00	\$16,935.00	\$ 15,000.00
(2005) Food	\$ 1,000.00	\$500.00	\$ 1,000.00
(2006) Clothing	\$ 9,000.00	\$9,000.00	\$ 9,000.00
(2007) Fuel, Oil and Lubricants	\$ 150,000.00	\$125,000.00	\$ 140,000.00
(2008) Tires and Tubes	\$ 25,000.00	\$20,000.00	\$ 25,000.00
(2023) Repair Parts	\$ 100,000.00	\$120,000.00	\$ 100,000.00
(2024) Service Contracts			\$ 2,000.00
(2025) Asphalt and Colay	\$ 40,000.00	\$35,000.00	\$ 40,000.00
(2026) Culvert and Pipe	\$ 100,000.00	\$100,000.00	\$ 100,000.00
(2027) Gravel, Dirt and Sand	\$ 631,400.00	\$631,400.00	\$ 650,000.00
(2028) Lumber and Piling	\$ 80,000.00	\$30,000.00	\$ 50,000.00
Total Supplies	\$ 1,155,835.00	\$1,090,335.00	\$ 1,134,500.00
Other Services and Charges			
(3004) Engineering	\$ 15,000.00	\$15,000.00	\$ 15,000.00
(3020) Telephone	\$ 12,000.00	\$10,500.00	\$ 7,000.00
(3021) Postage	\		
(3022) Cell Phones and Pagers	\$ 10,700.00	\$10,000.00	\$ 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		\$ 3,300.00
(3052) Fire & E C	\$ 4,000.00	\$421.00	\$ 4,000.00
(3053) Fleet Liability	\$ 27,857.00	\$25,968.00	\$ 26,000.00
(3060) Electricity	\$ 4,500.00	\$4,200.00	\$ 4,500.00
(3062) Water	\$ 600.00	\$600.00	\$ 600.00
(3071) Mach & Equip Lease	\$ 175,000.00	\$175,000.00	\$ 150,000.00
(3090) Dues and Memberships	\$ 1,000.00		\$ 1,000.00
(3097) Tax Refund	\$ 150.00	\$100.00	\$ 150.00
Total Other Services and Charges	\$ 256,107.00	\$242,789.00	\$ 224,250.00
Capital Outlays			
(4003) Improvements Other than Buildings	\$ 745,000.00	\$745,000.00	\$ 700,000.00
(4004) Machinery and Equipment			
(4005) Vehicles	\$ 65,324.00	\$65,324.00	
(4007) County Matching Advance	\$ 40,000.00	\$30,000.00	\$ 30,000.00
Total Capital Outlays	\$ 850,324.00	\$840,324.00	\$ 730,000.00
Grand Total	\$ 3,220,357.00	\$ 3,084,913.00	\$ - \$ 3,085,858.00

COUNTY JAIL 3017-0418-XXXX			
PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES			
Budget Line Item	Appropriations 2018	Actual Proj. Expenditures 2018	Amount Requested 2019
Personal Services			
(1001) Salaries, Full Time	\$ 3,120,072.00	\$2,698,592.00	\$ 3,193,338.00
(1002) Salaries, Part Time			
(1004) Contract Help			
(1005) Comp Time	\$ 15,000.00		\$ 15,000.00
(1006) Social Security Matching	\$ 238,895.00	\$189,100.00	\$ 244,500.00
(1007) Retirement Matching	\$ 469,261.00	\$389,000.00	\$ 489,500.00
(1009) Health Insurance Matching	\$ 610,500.00	\$560,000.00	\$ 600,000.00
(1010) Worker's Compensation	\$ 65,000.00	\$53,431.00	\$ 60,000.00
(1011) Unemployment Matching	\$ 34,000.00	\$7,000.00	\$ 8,000.00
Total Personal Services	\$ 4,552,728.00	\$3,897,123.00	\$ 4,610,338.00
Supplies			
(2001) General Supplies	\$ 50,000.00	\$40,000.00	\$ 50,000.00
(2003) Chemicals and Cleaning	\$ 50,000.00	\$45,000.00	\$ 50,000.00
(2004) Medicine and Drugs	\$ 250,000.00	\$150,000.00	\$ 250,000.00
(2005) Food	\$ 400,000.00	\$320,000.00	\$ 400,000.00
(2006) Clothing - Jailors & Deputies	\$ 55,000.00	\$55,000.00	\$ 55,000.00
(2007) Fuel, Oil & Lubricants	\$ 200,000.00	\$160,000.00	\$ 200,000.00
(2020) Building Repairs and Ground Maint	\$ 150,000.00	\$80,000.00	\$ 300,000.00
(2023) Repair Parts	\$ 75,000.00	\$55,000.00	\$ 75,000.00
(2024) Service Contracts	\$ 125,000.00	\$120,000.00	\$ 125,000.00
Total Supplies	\$ 1,355,000.00	\$1,025,000.00	\$ 1,505,000.00
Other Services and Charges			
(3020) Telephone	\$ 73,000.00	\$20,000.00	\$ 25,000.00
(3021) Postage	\$ 3,000.00	\$2,000.00	\$ 3,000.00
(3030) Travel	\$ 1,500.00	\$1,500.00	\$ 1,500.00
(3052) Fire & E C	\$ 32,000.00	\$25,469.00	\$ 26,000.00
(3053) Liability Insurance	\$ 97,000.00	\$97,000.00	\$ 100,000.00
(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	\$12,000.00	\$ 20,000.00
(2002) Small Equipment Under \$1500.	\$ 60,000.00	\$25,000.00	\$ 60,000.00
(3090) Dues and Memberships	\$ 500.00	\$150.00	\$ 500.00
(3093) Miscellaneous Law Enforcement	\$ 60,000.00	\$60,000.00	\$ 60,000.00
(3100) Other Miscellaneous / Inmate Supplies	\$ 48,000.00	\$45,000.00	\$ 48,000.00
(3101) Education & Training	\$ 7,500.00	\$3,000.00	\$ 7,500.00
(3097) Tax Refund			
Total Other Services	\$ 637,500.00	\$491,119.00	\$ 581,500.00
Capital Outlays			
(112) General Equip. - grant			
(4004) Machinery and Equipment	\$ 150,000.00	\$100,000.00	\$ 150,000.00
(4005) Vehicles	\$ 180,106.00	\$141,306.00	\$ 180,106.00
Total Capital Outlays	\$ 330,106.00	\$241,306.00	\$ 330,106.00
Grand Total	\$ 6,875,334.00	\$ 5,654,548.00	\$ 7,026,944.00

COUNTY JAIL 3017-0418-XXXX				
PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES				
Classification (Job Title)		2018	2019	2019
(01) Jail Administrator	Coleman Ronnie W	\$ 55,689.00	EX	\$ 58,474.00
(02) Chief Jailer	Bonner Theresa	\$ 45,218.00	EX	\$ 47,479.00
(03) Chief Jailer	Mobley Shenisa	\$ 45,218.00	EX	\$ 47,479.00
(04) Captain	Thomas Jeffrey Lynn	\$ 42,220.00	EX	\$ 44,331.00
(05) Lieutenant	Hines Bryan	\$ 37,100.00	EX	\$ 38,955.00
(06) Lieutenant	Brown, James	\$ 39,564.00	EX	\$ 41,542.00
(07) Lieutenant	Beard Charlton	\$ 38,130.00	EX	\$ 40,037.00
(08) Jailer		\$ 24,960.00	\$ 12.00	\$ 24,960.00
(09) Jailer	Henderson, Jerry	\$ 35,178.00	\$ 17.76	\$ 36,931.00
(10) Jailer	Brown Hharon Juan	\$ 27,789.00	\$ 14.03	\$ 29,178.00
(11) Jailer	Watson Houston M	\$ 27,789.00	\$ 14.03	\$ 29,178.00
(12) Jailer	***5-9-18 Watson Dallas	\$ 24,960.00	\$ 12.60	\$ 26,208.00
(13) Jailer	***5/21/18 Mills Erica	\$ 24,960.00	\$ 12.60	\$ 26,208.00
(14) Sergeant		\$ 32,344.00	\$ 14.67	\$ 30,514.00
(15) Sergeant	Hunt, Gwen	\$ 35,135.00	\$ 17.73	\$ 36,888.00
(16) Sergeant	Caldwell Lertis	\$ 33,966.00	\$ 17.15	\$ 35,665.00
(17) Jailer Juv Sergeant	Curtis, Shirley J	\$ 33,100.00	\$ 16.71	\$ 34,747.00
(18) Sergeant		\$ 32,344.00	\$ 14.67	\$ 30,514.00
(19) Sergeant	Cody Jonathan J	\$ 33,947.00	\$ 17.14	\$ 35,643.00
(20) Sergeant	Cage Dana	\$ 32,950.00	\$ 16.63	\$ 34,595.00
(21) Sergeant		\$ 32,947.00	\$ 14.67	\$ 30,514.00
(22) Sergeant	Williams Katherine	\$ 32,950.00	\$ 16.63	\$ 34,595.00
(23) Senior Clerk Jailer	Northington, Shuntel	\$ 35,298.00	\$ 17.82	\$ 37,062.00
(24) Jailer	Hall Willa	\$ 32,072.00	\$ 16.19	\$ 33,677.00
(25) Jailer	***6/21/18 Moore Chiquita	\$ 32,436.00	\$ 13.65	\$ 28,392.00
(26) Jailer	Long Regina	\$ 32,427.00	\$ 16.37	\$ 34,049.00
(27) Jailer	***5/21/18 Fnason Schmekis	\$ 24,960.00	\$ 12.60	\$ 26,208.00
(28) Jailer	Harper Andre	\$ 25,709.00	\$ 14.03	\$ 29,178.00
(29) Jailer	Shelley Pamela	\$ 29,523.00	\$ 14.90	\$ 30,991.00
(30) Jailer	Jones Lakeisher C	\$ 29,523.00	\$ 14.90	\$ 30,991.00
(31) Jailer	Cox Kavarous	\$ 29,523.00	\$ 14.90	\$ 30,991.00
(32) Jailer	Cosby Earlean	\$ 29,523.00	\$ 14.90	\$ 30,991.00
(33) Jailer	****5/14/18 Mosley Wheeler	\$ 27,040.00	\$ 13.65	\$ 28,392.00
(34) Jailer	McCargo Bert	\$ 29,523.00	\$ 14.90	\$ 30,991.00
(35) Jailer	Patterson Tracy	\$ 31,595.00	\$ 15.95	\$ 33,175.00
(36) Jailer	Cunningham, Dorothy	\$ 37,042.00	\$ 18.70	\$ 38,897.00
(37) Jailer	****10/17/18 Taylor Anthony	\$ 24,960.00	\$ 14.60	\$ 30,368.00
(38) Jailer	Johnson Otis	\$ 29,523.00	\$ 14.90	\$ 30,991.00
(39) Jailer	Payne Tenta	\$ 32,000.00	\$ 16.16	\$ 33,612.00
(40) Jailer	***7-9-18 Polk David	\$ 27,040.00	\$ 13.65	\$ 28,392.00
(41) Jailer	Logan Anthony	\$ 29,523.00	\$ 14.90	\$ 30,991.00
(42) Jailer	Scott Gary	\$ 29,523.00	\$ 14.90	\$ 30,991.00
(43) Jailer	Brown Leonard	\$ 31,595.00	\$ 15.95	\$ 33,175.00
(44) Jailer	Horton, Dorothy	\$ 33,100.00	\$ 16.71	\$ 34,747.00
(45) Jailer	Wallace Daniel	\$ 27,248.00	\$ 14.90	\$ 30,991.00
(46) Jailer	James, Iman	\$ 33,100.00	\$ 16.71	\$ 34,747.00
(47) Jailer	Jeffries, Margaret	\$ 33,100.00	\$ 16.71	\$ 34,747.00
(48) Jailer	McCoy Cann on L	\$ 25,709.00	\$ 14.03	\$ 29,182.00
(49) Jailer		\$ 27,040.00	\$ 12.00	\$ 24,960.00
(50) Jailer	Bradley Janel	\$ 29,523.00	\$ 14.90	\$ 30,991.00
(51) Jailer		\$ 29,523.00	\$ 14.90	\$ 30,991.00
(52) Jailer		\$ 24,960.00	\$ 12.60	\$ 26,208.00
(53) Jailer	Stephens Candice	\$ 29,523.00	\$ 14.90	\$ 30,991.00
(54) Jailer	Watts Larry	\$ 31,595.00	\$ 15.95	\$ 33,175.00
(55) Jailer	****1/14/19 Young Denisha	\$ 29,523.00	\$ 12.00	\$ 24,960.00
(56) Jailer	****6/11/18 Gray Kierra	\$ 24,960.00	\$ 12.60	\$ 26,208.00
(57) Jailer	Vasquez Josie	\$ 26,458.00	\$ 14.82	\$ 30,826.00
(58) Jailer	Williams Desiree	\$ 24,960.00	\$ 12.60	\$ 26,208.00
(59) Jailer	****7/18/18 Clark Eric	\$ 24,960.00	\$ 12.60	\$ 26,208.00
(60) Jailer	Johnson Sharon	\$ 31,922.00	\$ 16.12	\$ 33,524.00
(61) Jailer	***9-24-18 Johnson Elijah	\$ 24,960.00	\$ 12.60	\$ 26,208.00
(62) Jailer	Powell Jesse	\$ 29,523.00	\$ 14.90	\$ 30,991.00
(63) Jailer	Young Alma	\$ 27,248.00	\$ 14.81	\$ 30,794.00
(64) Jailer	Mcgowan Perreca	\$ 27,040.00	\$ 14.90	\$ 30,991.00
(65) Jailer	Weatherspoon Clinton	\$ 31,595.00	\$ 15.95	\$ 33,175.00

(66) Jailer	Carson Josie	\$ 29,523.00	\$ 14.90	\$ 30,991.00	
(67) Jailer	Sanders Chantel	\$ 29,523.00	\$ 14.90	\$ 30,991.00	
(68.) Jailer		\$ 28,662.00	\$ 12.00	\$ 24,960.00	
(69) Jailer	***8/1/18 Jones Haley	\$ 24,960.00	\$ 12.60	\$ 26,208.00	****
(70) Jailer	Mason Jermaine	\$ 25,709.00	\$ 14.03	\$ 29,178.00	
(71) Jailer	Carter Twanna	\$ 31,595.00	\$ 15.95	\$ 33,175.00	
(72) Jailer	Taylor Briana	\$ 29,328.00	\$ 14.81	\$ 30,794.00	
(73) Jailer	Milow Benita	\$ 32,000.00	\$ 16.15	\$ 33,590.00	
(74) Jailer	Riley Robert	\$ 31,595.00	\$ 15.95	\$ 33,175.00	
(75) Jailer	Wheeler John	\$ 29,523.00	\$ 14.90	\$ 30,991.00	
(76) Jailer	****7/26/18 Moody Demarcia	\$ 24,960.00	\$ 12.60	\$ 26,208.00	****
(77) Senior Clerk Jailer	Harmon RegIna	\$ 33,207.00	\$ 16.77	\$ 34,878.00	
(78) Jailer	Frason Johnnie S	\$ 29,328.00	\$ 14.81	\$ 30,794.00	
(79) Jailer	Grooms Bethany	\$ 32,000.00	\$ 16.15	\$ 33,590.00	
(80) Jailer	Wray Louis C	\$ 29,523.00	\$ 14.90	\$ 30,991.00	
(81) Jailer	Williams Christopher	\$ 29,523.00	\$ 14.90	\$ 30,991.00	
(82) Transportation Off		\$ 25,785.00	\$ 12.39		
(83) Transportation Off	White Ryan T	\$ 31,595.00	\$ 15.95	\$ 33,175.00	
(84) Transportation Off	Mayhew Iashonda	\$ 31,595.00	\$ 15.95	\$ 33,174.00	
(85) Jailer, PT 24 hours					
(86) Secretary					
(87) Senior Clerk Secretary	Branstetter Angela	\$ 33,207.00	\$ 16.77	\$ 34,878.00	
(88) Secretary	Joplin Patricia	\$ 26,696.00	\$ 14.39	\$ 28,051.00	
(89) Secretary / Bookkeeper	Malone Denita	\$ 28,340.00	\$ 15.26	\$ 29,750.00	
(90) Secretary / Records	80HRS Clark Melanie	\$ 29,523.00	\$ 14.90	\$ 30,991.00	
(91) Receptionist	***8/28/18 Merritt Jakela	\$ 19,500.00	\$ 10.50	\$ 20,475.00	****
(92) Receptionist	****8/22/18 Gill Lurlean	\$ 19,500.00	\$ 10.50	\$ 20,475.00	****
(93) Receptionist	****2/6/19 Knighton Kelly	\$ 19,500.00	\$ 10.00	\$ 19,500.00	
(94) Receptionist	Ladd Shaquandra	\$ 19,500.00	\$ 10.50	\$ 20,475.00	
(95) Receptionist	***5/21/18 Mills Lakisha	\$ 19,500.00	\$ 10.50	\$ 20,475.00	****
(96) Receptionist	Robinson Destiny	\$ 19,500.00	\$ 10.50	\$ 20,475.00	
(97) Receptionist	***8/28/18 Robinson Tania	\$ 19,500.00	\$ 10.50	\$ 20,475.00	****
(98) Tme Keeper	Bowers Angela	\$ 26,271.00	\$ 14.14	\$ 27,580.00	
(99) Maintenance Eng.	Chappel Jason D	\$ 31,595.00	\$ 15.95	\$ 33,175.00	
(100) Mechanic		\$ 29,523.00	\$ 14.19		
(101) Nurse	Dickerson Marni	\$ 61,894.00	\$ 31.25	\$ 64,996.00	
(102) Weekend Nurse		\$ 46,800.00	\$ 25.00	\$ 46,800.00	
(103) Jail Investigator	Hulsey Tony	\$ 34,064.00	\$ 17.20	\$ 35,774.00	
(104) Nurse	Childress Mandy	\$ 35,521.00	\$ 17.93	\$ 37,303.00	
Total		\$ 3,106,254.00		\$ 3,188,465.00	
Non certified jailor \$12.00 per hour					
Certified jailor \$13.00 per hour					

COLLECTOR'S AUTOMATION FUND		3001-0104-XXXX			
Budget Line Item	Appropriations	Actual Proj. Expenditures		Amount Requested	
	2018	2018		2019	
(1001) Salaries Full Time	\$ 34,145.00	\$34,145.00		\$ 35,852.00	
(1002) Part Time Salaries				\$ 8,000.00	
(1006) Social Security Matching	\$ 2,650.00	\$2,650.00		\$ 3,400.00	
(1007) Retirement Matching	\$ 5,200.00	\$5,200.00		\$ 5,500.00	
(1009) Health Insurance Matching	\$ 15,825.00	\$15,825.00		\$ 16,773.00	
(1010) Worker's Compensation	\$ 100.00			\$ 100.00	
(1011) Unemployment Matching	\$ 321.00	\$60.00		\$ 100.00	
Total Personal Services	\$ 58,241.00	\$57,880.00		\$ 69,725.00	
Supplies					
(2001) Office Supplies	\$ 10,000.00	\$10,000.00		\$ 10,000.00	
(2024) Service Contracts	\$ 25,000.00	\$25,000.00		\$ 30,000.00	
(3023) Internet	\$ 1,500.00	\$1,200.00		\$ 1,500.00	
(3073) Lease Equip.					
(2002) Small Equipment Under \$1500.	\$ 6,000.00	\$1,000.00		\$ 5,000.00	
(3100) Other Miscellaneous	\$ 6,000.00	\$6,000.00		\$ 6,000.00	
(4004) Machinery & Equip	\$ 35,000.00	\$35,000.00		\$ 20,000.00	
Total	\$ 83,500.00	\$78,200.00		\$ 72,500.00	
Grand Total	\$ 141,741.00	\$ 136,080.00	\$ -	\$ 142,225.00	
COLLECTOR'S AUTOMATION FUND 3001-0104-XXXX					
PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES					
Classification (Job Title)					
(01) Chief Bookkeeper/Computer Operator	Brown	\$ 34,145.00	\$18.39	\$ 35,852.00	
Total		\$ 34,145.00		\$ 35,852.00	

ASSESSOR'S HOMESTEAD		3004-0105-XXXX			
Budget Line Item	Appropriations 2018	Actual Proj. Expenditures 2018		Amount Requested 2019	
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		\$ 500.00	
(2002) Mach & Equip Under \$1500	\$ 1,500.00			\$ 1,500.00	
Total Supplies	\$ 2,000.00	\$500.00		\$ 2,000.00	
Other Services and Charges					
(2024) Service Contracts	\$ 4,000.00	\$3,900.00		\$ 4,000.00	
(3021) Postage	\$ 1,500.00	\$500.00		\$ 2,500.00	
(3040) Advertising and Public Notices	\$ 500.00			\$ 500.00	
(3100) Other Miscellaneous	\$ 1,500.00	\$1,432.00		\$ 500.00	
Total Other Services	\$ 7,500.00	\$5,832.00		\$ 7,500.00	
Capital Outlays					
(4004) Machinery & Equip					
Total Capital Outlays	\$ -	\$0.00		\$ -	
Grand Total	\$ 9,500.00	\$ 6,332.00	\$ -	\$ 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 2018	Actual Proj. Expenditures 2018		Amount Requested 2019	
(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)					
(01) Realty Supervisor					
((02) Realty Appr. Level 3					
(03) Appraiser Level 4					
((04) Realty Appr. Level 4					
(05) Data Entry					
Total		\$ -		\$ -	

COUNTY LIBRARY 3008-0600-XXXX				
Budget Line Item	Appropriations 2018	Actual Proj. Expenditures 2018		Amount Requested 2019
Personal Service				
(1001) Salaries, Full Time	\$ 98,151.50	\$ 98,151.00		\$ 98,551.00
(1002) Salaries, Part Time	\$ 85,701.00	\$ 65,000.00		\$ 94,719.00
(1006) Social Security Matching	\$ 14,120.00	\$ 13,400.00		\$ 14,800.00
(1007) Retirement Matching	\$ 20,350.00	\$ 18,800.00		\$ 15,200.00
(1009) Health Insurance Matching	\$ 21,000.00	\$ 21,000.00		\$ 21,700.00
(1010) Worker's Compensation	\$ 700.00	\$ 205.00		\$ 400.00
(1011) Unemployment Matching	\$ 2,500.00	\$ 750.00		\$ 750.00
Total Personal Services	\$ 242,522.50	\$ 217,306.00		\$ 246,120.00
Supplies				
(2001) General Office Supplies	\$ 25,500.00	\$ 25,500.00		\$ 27,024.00
(2002) Small Equipment	\$ 7,500.00	\$ 7,500.00		\$ 6,400.00
Total Supplies	\$ 33,000.00	\$ 33,000.00		\$ 33,424.00
Other Services and Charges				
(3020) Telephone	\$ 10,000.00	\$ 6,000.00		\$ 6,000.00
(3021) Postage	\$ 150.00	\$ 100.00		\$ 100.00
(3023) Internet Connection	\$ 3,500.00	\$ 3,500.00		\$ 3,500.00
(3030) Travel	\$ 3,000.00	\$ 3,000.00		\$ 3,500.00
(3040) Advertising and Public Notices	\$ 600.00	\$ 600.00		\$ 500.00
(3052) Fire and Extended Coverage	\$ 500.00	\$ 173.00		\$ 550.00
(3060) Electricity	\$ 1,800.00	\$ 1,500.00		\$ 2,300.00
(3061) Gas	\$ 900.00	\$ 800.00		\$ 900.00
(3062) Utilities - Water	\$ 350.00	\$ 350.00		\$ 350.00
(3070) Land and Buildings	\$ 2,900.00	\$ 2,900.00		\$ 2,900.00
(2024) Ser Contract Machinery & equip	\$ 11,150.00	\$ 11,150.00		\$ 14,660.00
(3003) Special Projects - IT Fund				
(3097) Tax Refund	\$ 50.00	\$ 50.00		
Total Other Services and Charges	\$ 34,900.00	\$ 30,123.00		\$ 35,260.00
Capital Outlays				
(4002) Buildings	\$ 37,500.00	\$ 37,500.00		\$ 20,000.00
(4004) Machinery and Equipment	\$ 7,500.00	\$ 6,000.00		
Total Capital Outlays	\$ 45,000.00	\$ 43,500.00		\$ 20,000.00
Grand Total	\$ 355,422.50	\$ 323,929.00	\$ -	\$ 334,804.00

Classification (Job Title)		2018	2019	2019	
(01) County Library Director promoted 10/3/18	Clayman	\$ 30,000.00	EXEMPT	\$ 31,500.00	
((02) Assistant Co Library Director	Forrester	\$ 24,765.00	\$13.34	\$ 26,003.00	
(03) Branch Librarian ***11-14-18	Ervin Pam	\$ 19,500.00	\$10.55	\$ 20,573.00	*****
(04) Full time Librarian	Bailey Mosley a	\$ 19,500.00	\$10.50	\$ 20,475.00	
(04) Branch Librarian (Earle) ***1/11/18	Arquitt Myra 21 hrs	\$ 10,809.00	\$10.50	\$ 11,466.00	*****
(05) Branch Librarian (Crawfordsville)	Jenkins 20	\$ 9,200.00	\$10.50	\$ 10,920.00	
(06) Branch Librarian (Turrell) ****1/24/19	Sanders keilah '4	\$ 1,900.00	\$10.00	\$ 2,184.00	
(07) Br Lib (Horseshoe Lake)	Walker (10)	\$ 4,750.00	\$10.50	\$ 5,460.00	
(08) Br Lib (Horseshoe Lake)	Lentz 10	\$ 4,750.00	\$10.50	\$ 5,460.00	
(98) Branch Librarian (Gilmore)	open	\$ 6,900.00	\$10.50	\$ 6,900.00	
(10) Branch Librarian (Edmondson)	ellis 20	\$ 10,650.00	\$10.97	\$ 11,409.00	
(11) Librarian Part Time		\$ 8,700.00	\$10.50	\$ 9,828.00	****
(12) Part Time Librarian	Ervin Maria 15	\$ 8,400.00	\$10.50	\$ 8,190.00	
(13) Part Time Librarian ***5/7/18	Coleman Kia 22	\$ 8,950.00	\$10.50	\$ 12,012.00	****
(14) Part Time Librarian Summer Help	15	\$ 2,700.00	\$10.00	\$ 2,700.00	
(15) Part Time Librarian ****5/30/18	Ervin J 15		\$10.50	\$ 8,190.00	****
Total		\$ 171,474.00		\$ 193,270.00	
????? Does Position # 3 get the 5% on her anniversary date					
Starting pay for branch library pos #3 \$10.55					

9-1-1 3020-0501-XXXX					
			Actual Proj.		Amount
Budget Line Item	Appropriations		Expenditures		Requested
	2018		2018		2019
Personal Services					
(1001) Salaries, Full Time	\$ 378,709.00		\$330,000.00		\$ 398,364.00
(1002) Salaries, Part Time					
(1004) Contract Help					
(1005) Overtime and Comp time	\$ 5,000.00		\$3,500.00		\$ 5,000.00
(1006) Social Security Matching	\$ 29,400.00		\$25,000.00		\$ 30,900.00
(1007) Retirement Matching	\$ 57,675.00		\$50,000.00		\$ 61,900.00
(1009) Health Insurance Matching	\$ 77,700.00		\$62,000.00		\$ 56,700.00
(1010) Worker's Compensation	\$ 7,500.00		\$7,052.00		\$ 7,500.00
(1011) Unemployment Matching	\$ 3,600.00		\$1,500.00		\$ 1,200.00
Total Personal Services	\$ 559,584.00		\$479,052.00		\$ 561,564.00
Supplies					
(2001) Office Supplies					
(2007) Fuel Oil and Lub.					
(2023) Repair Parts					
(2024) Service Contracts	\$ 80,000.00		\$ 70,000.00		\$ 80,000.00
Total Supplies	\$ 80,000.00		\$70,000.00		\$ 80,000.00
Other Supplies					
(3020) Telephone	\$ 4,000.00		\$1,000.00		\$ 4,000.00
(3021) Postage					
(3030) Travel / Training	\$ 4,000.00		\$ 1,500.00		\$ 4,000.00
(3053) Fleet Liability					
(3060) Utilities					
(3071) Mach & Equip Lease					
(2002) Mach \$ Equip Under \$1500	\$ 2,500.00		\$ 300.00		\$ 2,500.00
Total Other Supplies	\$ 10,500.00		\$2,800.00		\$ 10,500.00
Capital Outlays					
(4004) Machinery and Equipment					\$ 100,000.00
Total Capital Outlays	\$ -		\$0.00		\$ 100,000.00
Grand Total	\$ 650,084.00		\$ 551,852.00	\$ -	\$ 752,064.00
Classification (Job Title)					
(01) 9-1-1 Coordinator	Sturch Ronnie	c	\$ 44,941.00	ex	\$ 47,188.00
(02) Dispatcher	Rogers Ashley	c	\$ 26,000.00	\$ 13.13	\$ 27,300.00
(03) Dispatcher	Smith RaKim	c	\$ 27,123.00	\$ 13.69	\$ 28,479.00
(04) Dispatcher			\$ 23,920.00	\$ 12.08	\$ 25,116.00
(05) Dispatcher	***5/17/18 Hooper-L Charlene		\$ 23,920.00	\$ 12.08	\$ 25,116.00
(06) Dispatcher	open new		\$ 23,920.00	\$ 11.50	\$ 23,920.00
(07) Dispatcher		c	\$ 27,123.00	\$ 13.69	\$ 28,479.00
(08) Dispatcher	****10/3/18 Martin Jasmine		\$ 23,920.00	\$ 12.08	\$ 25,116.00
(09) Dispatcher	***8/27/18 Richardson Adrian		\$ 23,920.00	\$ 12.08	\$ 25,116.00
(10) Dispatcher	****10/3/18 Lawson Paulett	c	\$ 23,920.00	\$ 12.08	\$ 25,116.00
(11) Dispatcher	Matthews Richard	c	\$ 29,329.00	\$ 14.81	\$ 30,794.00
(12) Dispatch	Conston Quaseame	c	\$ 26,000.00	\$ 13.13	\$ 27,300.00
(13) Dispatch	***8/1/18 Chestnut Leslie		\$ 23,920.00	\$ 12.08	\$ 25,116.00
(14) Dispatcher	Robinson Samantha	c	\$ 28,408.00	\$ 14.34	\$ 29,833.00
Certification pay			\$ 4,480.00		\$ 4,375.00
Total			\$ 380,844.00		\$ 398,364.00
Starting pay \$11.50 per hour					

SEARCH & RESCUE 3019-0400-XXXX			
	Appropriations	Actual Proj. Expenditures	Amount Requested
Budget Line Item	2018	2018	2019
(1010) Workers Comp	\$ 500.00	\$ 256.00	\$ 400.00
Total Personal Services	\$ 500.00	\$256.00	\$ 400.00
Supplies			
(2001) Office Supplies	\$ 250.00	\$100.00	\$ 250.00
(2007) Fuel & Oil	\$ 500.00		\$ 500.00
(2023) Building Repairs & Supplies	\$ 6,200.00	\$6,200.00	
(2023) Repair Parts	\$ 400.00	\$400.00	\$ 2,400.00
Total Supplies	\$7,350.00	\$6,700.00	\$ 3,150.00
Other Services & Charges			
(3020) Telephone			
(3021) Postage			
(3022) Cell Phones and Pagers			
(03053) Fleet Liability	\$ 900.00	\$ 752.00	\$ 900.00
(3060) Electricity	\$ 1,500.00	\$ 1,300.00	\$ 1,500.00
(3061) Gas	\$ 300.00	\$ 300.00	\$ 300.00
(2002) Small Equipment Under \$1500	\$ 500.00	\$ 500.00	\$ 1,500.00
(3101) Training	\$ -		\$ 2,000.00
(4004) Machinery & Equip	\$ 300.00		\$ 1,500.00
Total Other Services and Charges	\$ 3,500.00	\$2,852.00	\$ 7,700.00
Grand Total	\$ 11,350.00	\$9,808.00	\$ 11,250.00

COURT AUTOMATION FUND 3002-0102-XXXX				
Budget Line Item	Appropriations 2018	Actual Proj. Expenditures 2018		Amount Requested 2019
Personal Services				
(1001) Salaries	\$ 25,548.00	\$25,548.00		\$ 20,475.00
(1002) Part time Salaries				
(1006) Social Security Matching	\$ 2,000.00	\$2,000.00		\$ 1,600.00
(1007) Retirement Matching	\$ 3,900.00	\$3,900.00		\$ 3,200.00
(1009) Health Insurance Matching	\$ 6,800.00	\$6,800.00		\$ 7,191.00
(1010) Worker's Compensation	\$ 200.00			\$ 200.00
(1011) Unemployment Matching	\$ 324.00	\$60.00		\$ 324.00
Total Personal Services	\$ 38,772.00	\$38,308.00		\$ 32,990.00
Total Supplies				
Capital Outlays				
(4004) Machinery & Equip.	\$ 7,500.00	\$3,000.00		\$ 7,500.00
Total Capital Outlays	\$ 7,500.00	\$3,000.00		\$ 7,500.00
GRAND TOTAL	\$ 46,272.00	\$ 41,308.00	\$ -	\$ 40,490.00
Classification (Job Title)				
		2018	2019	2019
(01) Deputy Clerk	****4/16/18 Malone Monica	\$ 19,500.00	\$10.50	\$ 20,475.00 *****
Total				

COURT RECORDERS 3006-0102-XXXX				
Budget Line Item	Appropriations 2018	Actual Proj. Expenditures 2018		Amount Requested 2019
Personal Services				
(1001) Salaries, Full Time	\$ 151,600.00	\$ 121,000.00		\$ 145,019.00
(1003) Extra Help				
(1006) Social Security Matching	\$ 11,607.00	\$ 8,000.00		\$ 11,200.00
(1007) Retirement Matching	\$ 22,807.00	\$ 17,500.00		\$ 22,400.00
(1009) Health Insurance Matching	\$ 39,000.00	\$ 44,500.00		\$ 48,045.00
(1010) Worker's Compensation	\$ 1,200.00			\$ 600.00
(1011) Unemployment Matching	\$ 2,400.00	\$ 300.00		\$ 400.00
Total Personal Services	\$ 228,614.00	\$ 191,300.00		\$ 227,664.00
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	\$ 228,614.00	\$ 191,300.00	\$ -	\$ 227,664.00
Classification (Job Title)				
		2018	2019	2019
(01) Chief Deputy Recorder		\$ 23,400.00	\$10.00	\$ 19,500.00
(02) Deputy Clerk	Glaspie	\$ 20,124.00	\$10.84	\$ 21,130.00
(03) Deputy Clerk	Perry	\$ 30,670.00	\$16.52	\$ 32,207.00
(04) Deputy Clerk	Candelano Elizabeth	\$ 19,500.00	\$10.50	\$ 20,475.00
(05) Deputy Clerk		\$ 27,235.00	\$ 10.00	\$ 19,500.00
(06) Deputy Clerk				
(07) Chief Deputy	Saffell	\$ 30,670.00	\$16.52	\$ 32,207.00
(08) Extra Help				
Total		\$ 151,599.00		\$ 145,019.00

HOSPITAL SALES TAX BUILDING FUND		3405-0302-XXXX			
			Actual Proj.		Amount
		Appropriations	Expenditures		Requested
		2018	2018		2019
(3009) Professional Services	\$	3,000,000.00	\$1,524,943.00		\$ 1,500,000.00
Total Hospital Building	\$	3,000,000.00	\$1,524,943.00		\$ 1,500,000.00
Bond Proceeds HOSPITAL CONSTRUCTION FUND		Trustee Accts			
			Actual Proj.		Amount
		Appropriations	Expenditures		Requested
		2018	2018		2019
Hospital Cont					

Debt Service Hospital Construction

Trustee Accts

		Actual Proj.		Amount
	Appropriations	Expenditures		Requested
	2018	2018		2019

Bond Principle, interest & fees