

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT County Judge (0100)

Budget Line Item	Appropriation 2019
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	33,939.02
1005 Overtime	100.00
1006 Social Security Matching	2,596.34
1008 Noncontrib. Retirement Cost	5,199.46
1009 Health Insurance Matching	5,897.40
1010 Workmen's Compensation	250.00
1011 Unemployment Compensation	307.00
TOTAL PERSONAL SERVICES	48,289.22
<u>SUPPLIES</u>	
2001 General Supplies	2,000.00
2002 Small Equipment	1,500.00
2006 Uniform Allowance	800.00
2023 Parts and Repairs	1,200.00
2024 Maintenance and Service Contract	400.00
TOTAL SUPPLIES	5,900.00
<u>OTHER SERVICES AND CHARGES</u>	
3020 Telephone/Fax and Internet	5,000.00
3021 Postage	1,000.00
3030 Travel	3,500.00
3052 Fire & Extended Coverage	600.00
3090 Dues and Memberships	1,500.00
3100 Other Miscellaneous	1,500.00
3103 Grants-In-Aid	15,000.00
TOTAL OTHER SERVICES AND CHARGES	28,100.00
GRAND TOTAL	82,289.22

FISCAL YEAR 2019
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY JUDGE (0100)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriatiions
1	County Judge 1/2	23,700.50	24,411.52
2	Administrative Support 1/3	9,250.00	9,527.50
TOTAL		32,950.50	33,939.02

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT County Clerk (0101)

Budget Line Item	Appropriation 2019
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	123,119.23
1004 Contract Labor	3,500.00
1005 Overtime	10,000.00
1006 Social Security Matching	10,183.62
1008 Noncontrib. Retirement Cost	18,861.87
1009 Health Insurance Matching	17,700.00
1010 Workmen's Compensation	400.00
1011 Unemployment Compensation	1,800.00
TOTAL PERSONAL SERVICES	185,564.72
<u>SUPPLIES</u>	
2001 General Supplies	7,400.00
2002 Small Equipment	4,000.00
2006 Uniform Allowance	200.00
2023 Parts and Repairs	1,000.00
2024 Maintenance and Service Contract	15,000.00
TOTAL SUPPLIES	27,600.00
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	220.00
3020 Telephone/Fax and Internet	5,200.00
3021 Postage	4,000.00
3030 Travel	4,800.00
3052 Fire & Extended Coverage	1,400.00
3090 Dues and Memberships	250.00
3100 Other Miscellaneous	800.00
TOTAL OTHER SERVICES AND CHARGES	16,670.00
<u>CAPITAL OUTLAY</u>	
4004 Machinery and Equipment	2,000.00
TOTAL CAPITAL OUTLAY	2,000.00
GRAND TOTAL	231,834.72

FISCAL YEAR 2019
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY CLERK (0101)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriations
1	County Clerk	41,803.69	43,057.80
2	Executive Deputy	32,136.00	32,968.50
3	Chief Deputy/Payroll	24,960.00	25,708.80
4	3rd Deputy	20,761.29	21,384.13
TOTAL		117,300.54	123,119.23

FISCAL YEAR 2019
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY CLERK (0101)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2018 Appropriation	2019 Appropriation
Laser Printer	2,000.00	2,000.00
TOTAL	2,000.00	2,000.00

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT Circuit Clerk (0102)

Budget Line Item Appropriation 2019

PERSONAL SERVICES

OTHER SERVICES AND CHARGES

3100 Other Miscellaneous 146,800.00

TOTAL OTHER SERVICES AND CHARGES **146,800.00**

GRAND TOTAL **146,800.00**

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT Treasurer (0103)

Budget Line Item	Appropriation 2019
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	43,057.80
1002 Salaries, Part-Time	12,000.00
1006 Social Security Matching	4,211.92
1008 Noncontrib. Retirement Cost	6,596.45
1009 Health Insurance Matching	5,897.40
1010 Workmen's Compensation	190.00
1011 Unemployment Compensation	250.00
TOTAL PERSONAL SERVICES	<u>72,203.57</u>
<u>SUPPLIES</u>	
2001 General Supplies	1,600.00
2024 Maintenance and Service Contracts	4,500.00
TOTAL SUPPLIES	<u>6,100.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	125.00
3020 Telephone/Fax and Internet	4,000.00
3021 Postage	500.00
3030 Travel	1,000.00
3052 Fire and Extended Coverage	800.00
3090 Dues and Memberships	250.00
3100 Other Miscellaneous	250.00
3101 Training and Contd. Education	1,000.00
TOTAL OTHER SERVICES AND CHARGES	<u>7,925.00</u>
GRAND TOTAL	<u>86,228.57</u>

FISCAL YEAR 2019
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: TREASURER (0103)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriations
1	Treasurer	41,803.69	43,057.80
2	Part-time (9.53)	8,000.00	12,000.00
TOTAL		49,803.69	55,057.80

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT Collector (0104)

Budget Line Item	Appropriation 2019
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	92,390.72
1002 Salaries, Part-Time	7,000.00
1005 Overtime	1,000.00
1006 Social Security Matching	7,679.89
1008 Noncontrib. Retirement Cost	15,379.86
1009 Health Insurance Matching	17,691.00
1010 Workmen's Compensation	700.00
1011 Unemployment Compensation	800.00
TOTAL PERSONAL SERVICES	142,641.47
<u>SUPPLIES</u>	
2001 General Supplies	2,000.00
2002 Small Equipment	2,000.00
2024 Maintenance and Service Contract	0.00
TOTAL SUPPLIES	4,000.00
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	100.00
3020 Telephone & Fax	3,000.00
3021 Postage	8,500.00
3030 Travel	500.00
3040 Advertising and Publications	7,500.00
3052 Fire and Extended Coverage	1,000.00
3090 Dues and Memberships	150.00
3101 Training and Contd. Education	750.00
3102 Computer Software,Support	1,000.00
TOTAL OTHER SERVICES AND CHARGES	22,500.00
GRAND TOTAL	169,141.47

FISCAL YEAR 2019
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: Collector (0104)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriations
1	Collector	41,803.69	43,057.80
2	Executive Deputy	25,916.14	26,693.62
3	Chief Deputy	21,979.90	22,639.30
4	Part-Time	7,000.00	7,000.00
TOTAL		96,699.73	99,390.72

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT Assessor (0105)

Budget Line Item	Appropriation 2019
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	113,774.85
1005 Overtime	2,000.00
1006 Social Security Matching	8,106.20
1008 Noncontrib. Retirement Cost	17,736.71
1009 Health Insurance Matching	17,691.00
1010 Workmen's Compensation	880.00
1011 Unemployment Compensation	1,600.00
TOTAL PERSONAL SERVICES	161,788.76
<u>SUPPLIES</u>	
2001 General Supplies	6,000.00
2002 Small Equipment	3,000.00
2023 Repairs - Office Machine & Equipment	2,500.00
2024 Maintenance and Service Contract	200.00
TOTAL SUPPLIES	11,700.00
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	150.00
3009 Other Professional Services	44,000.00
3020 Telephone/Fax and Internet	5,300.00
3021 Postage	7,000.00
3030 Travel	6,000.00
3040 Advertising and Publications	1,500.00
3052 Fire and Extended Coverage	1,000.00
3090 Dues and Memberships	1,500.00
3100 Other Miscellaneous	6,000.00
3101 Training and Contd. Education	2,000.00
3102 Computer Software,Support	82,000.00
TOTAL OTHER SERVICES AND CHARGES	156,450.00
GRAND TOTAL	329,938.76

FISCAL YEAR 2019
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: ASSESSOR (0105)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriations
1	Assessor	41,803.69	43,057.80
2	Executive Deputy	25,916.14	26,693.62
3	Chief Deputy	21,979.90	22,639.30
4	3rd Deputy	20,761.29	21,384.13
TOTAL		110,461.02	113,774.85

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT Equalization Board (0106)

Budget Line Item	Appropriation 2019
<u>PERSONAL SERVICES</u>	
1010 Worker's Compensation	<u>3.00</u>
TOTAL PERSONAL SERVICES	<u>3.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3009 Other Professional Services	<u>5,000.00</u>
3040 Advertising and Publications	<u>200.00</u>
3100 Other Miscellaneous	<u>2,500.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u>7,700.00</u>
GRAND TOTAL	<u>7,703.00</u>

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT Quorum Court (0107)

Budget Line Item	Appropriation 2019
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	41,101.38
1006 Social Security Matching	3,144.26
1009 Health Insurance Matching	7,560.00
1010 Workmen's Compensation	200.00
TOTAL PERSONAL SERVICES	<u>52,005.64</u>
<u>OTHER SERVICES AND CHARGES</u>	
3030 Travel (.48 cents per mile)	3,000.00
3090 Dues & Membership	140.00
TOTAL OTHER SERVICES AND CHARGES	<u>3,140.00</u>
GRAND TOTAL	<u>55,145.64</u>

FISCAL YEAR 2019
 FUND: (1000) COUNTY GENERAL
 OFFICE/DEPARTMENT: QUORUM COURT (0107)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriations
1	Justice of the Peace	4,433.81	4,566.82
2	Justice of the Peace	4,433.81	4,566.82
3	Justice of the Peace	4,433.81	4,566.82
4	Justice of the Peace	4,433.81	4,566.82
5	Justice of the Peace	4,433.81	4,566.82
6	Justice of the Peace	4,433.81	4,566.82
7	Justice of the Peace	4,433.81	4,566.82
8	Justice of the Peace	4,433.81	4,566.82
9	Justice of the Peace	4,433.81	4,566.82
TOTAL		39,904.29	41,101.38

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT Courthouse Maintenance (0108)

Budget Line Item	Appropriation 2019
<u>PERSONAL SERVICES</u>	
1002 Salaries, Part-Time	17,287.78
1005 Overtime	100.00
1006 Social Security Matching	1,330.17
1010 Workmen's Compensation	700.00
1011 Unemployment Compensation	600.00
TOTAL PERSONAL SERVICES	<u>20,017.95</u>
<u>SUPPLIES</u>	
2001 General Supplies	6,000.00
2002 Small Equipment	1,000.00
2003 Janitorial Supplies	12,000.00
2006 Uniforms	500.00
2020 Building Materials & Supplies	35,000.00
2024 Courthouse Maintenance	20,000.00
TOTAL SUPPLIES	<u>74,500.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3009 Other Professional Services	28,000.00
3020 Telephone/Internet/Fax	5,400.00
3021 Postage	600.00
3052 Fire & Extended Coverage (Building*Boiler)	15,000.00
3054 Other Sundry (Liability Insurance)(AAC)	28,000.00
3060 Utilities-Electricity	25,000.00
3061 Gas	15,000.00
3062 Water	1,200.00
3063 Garbage Collection	2,000.00
3071 R & L Machinery & Equipment	1,000.00
3073 Lease Purchase Agreement	2,000.00
3100 Other Miscellaneous	500.00
3102 Service Contract	8,500.00
TOTAL OTHER SERVICES AND CHARGES	<u>132,200.00</u>

CAPITAL OUTLAY

4004 Machinery and Equipment

104,000.00

TOTAL CAPITAL OUTLAY

104,000.00

GRAND TOTAL

330,717.95

FISCAL YEAR 2019
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COURTHOUSE MAINTENANCE (0108)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriations
1	Courthouse House Keeper	16,866.13	17,287.78
TOTAL		16,866.13	17,287.78

FISCAL YEAR 2019
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COURTHOUSE MAINTENANCE (0108)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2018 Appropriation	2019 Appropriation
ELEVATOR	200,000.00	104,000.00
TOTAL	200,000.00	104,000.00

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT County Election Commission (0109)

Budget Line Item	Appropriation 2019
<u>PERSONAL SERVICES</u>	
1002 Salaries, Part-Time	10,000.00
1005 Overtime	1,000.00
1006 Social Security Matching	841.50
1010 Workmen's Compensation	360.00
1011 Unemployment Compensation	1,010.00
TOTAL PERSONAL SERVICES	<u>13,211.50</u>
<u>SUPPLIES</u>	
2001 General Supplies	2,400.00
2002 Small Equipment	500.00
TOTAL SUPPLIES	<u>2,900.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3009 Other Professional Services	30,000.00
3020 Telephone/Internet/Fax	1,200.00
3021 Postage	8,000.00
3030 Travel (.48 cents per mile)	1,500.00
3040 Advertising & Publications	3,500.00
3052 Fire & Extended Coverage	500.00
3054 Other Sundry (Liability Insurance)	1,500.00
3100 Poll Worker Training	1,000.00
3102 Service Contract	2,000.00
TOTAL OTHER SERVICES AND CHARGES	<u>49,200.00</u>
GRAND TOTAL	<u>65,311.50</u>

FISCAL YEAR 2019
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY ELECTION COMMISSION (0109)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriations
1	Part-Time	22,000.00	10,000.00
TOTAL		22,000.00	10,000.00

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT Drew County Judicial Building (0111)

Budget Line Item

Appropriation 2019

SUPPLIES

2020 Building, Materials and Supplies

20,000.00

TOTAL SUPPLIES

20,000.00

GRAND TOTAL

20,000.00

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT County Grants-In-Aid (0116)

Budget Line Item		Appropriation 2019
<u>OTHER SERVICES AND CHARGES</u>		
3103	Grants-In-Aid	<u>32,100.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>32,100.00</u></u>
GRAND TOTAL		<u>32,100.00</u>

FISCAL YEAR 2019
 FUND: (1000) COUNTY GENERAL
 OFFICE/DEPARTMENT: COUNTY GRANTS-IN-AID (0116)
 PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

Purpose and Function of Applicant	2018 Appropriations	2019 Appropriations
Beaver Eradication	1,500.00	1,500.00
Drew County Historical Society	7,500.00	7,500.00
Department of Human Services	600.00	600.00
Drew County Developmental Disabilities	2,500.00	2,500.00
Area Agency on Aging	500.00	500.00
Drew County Senior Citizens	6,500.00	6,500.00
Boys and Girls Club	6,500.00	6,500.00
CASA	3,000.00	3,000.00
Option's	3,500.00	3,500.00
TOTAL	32,100.00	32,100.00

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT County Attorney (0117)

Budget Line Item	Appropriation 2019
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	17,141.88
1006 Social Security Matching	1,311.35
1008 Noncontrib. Retirement Cost	2,626.14
1009 Health Insurance Matching	5,897.40
1010 Workmen's Compensation	40.00
1011 Unemployment Compensation	350.00
TOTAL PERSONAL SERVICES	<u>27,366.77</u>
<u>OTHER SERVICES AND CHARGES</u>	
3090 Dues & Membership	65.00
TOTAL OTHER SERVICES AND CHARGES	<u>65.00</u>
GRAND TOTAL	<u>27,431.77</u>

FISCAL YEAR 2019
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY ATTORNEY (0117)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriations
1	County Attorney	16,642.40	17,141.88
TOTAL		16,642.40	17,141.88

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT County Court (0118)

Budget Line Item

Appropriation 2019

OTHER SERVICES AND CHARGES

3097 Tax Refunds 1,500.00

TOTAL OTHER SERVICES AND CHARGES 1,500.00

GRAND TOTAL **1,500.00**

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT County Offices (0119)

Budget Line Item	Appropriation 2019
<u>PERSONAL SERVICES</u>	
1012 Insurance Retiree's	2,000.00
1013 Reimbursement (Library Retirement)	100,000.00
1014 Reimb. Public Facilities Insurance	17,692.20
TOTAL PERSONAL SERVICES	<u><u>119,692.20</u></u>
<u>SUPPLIES</u>	
2002 Small Equipment	200.00
2007 Fuel, Oil & Lubricants	750.00
2029 Small Tools	100.00
TOTAL SUPPLIES	<u><u>1,050.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>	
3090 Dues & Membership (SEAEDD, AAC, S.A. Cornerst)	5,452.25
3100 Other Miscellaneous (Flags)	1,500.00
TOTAL OTHER SERVICES AND CHARGES	<u><u>6,952.25</u></u>
GRAND TOTAL	<u><u>127,694.45</u></u>

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT Legal (0150)

Budget Line Item

Appropriation 2019

OTHER SERVICES AND CHARGES

3009	Other Professional Services	<u>4,000.00</u>
3040	Advertising & Publication	<u>4,000.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>8,000.00</u></u>
GRAND TOTAL		<u>8,000.00</u>

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT Health Department (0300)

Budget Line Item	Appropriation 2019
<u>PERSONAL SERVICES</u>	
1003 Extra Help	12,179.34
1006 Social Security Matching	931.72
1008 Noncontrib. Retirement Cost	1,865.87
1010 Workmen's Compensation	330.00
1011 Unemployment Compensation	425.00
TOTAL PERSONAL SERVICES	<u>15,731.93</u>
<u>SUPPLIES</u>	
2003 Janitorial Supplies	2,800.00
2020 Building Materials & Supplies	2,500.00
TOTAL SUPPLIES	<u>5,300.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	63.00
3020 Telephone/Internet/Fax	4,500.00
3040 Advertising/Publications	750.00
3052 Fire & Extended Coverage	2,000.00
3060 Electricity	7,000.00
3061 Gas	2,500.00
3062 Water	1,300.00
3100 Other Miscellaneous	3,250.00
TOTAL OTHER SERVICES AND CHARGES	<u>21,363.00</u>
<u>CAPITOL OUTLAYS</u>	
4004 Machinery & Equipment	2,000.00
TOTAL CAPITOL OUTLAYS	<u>2,000.00</u>
GRAND TOTAL	<u>44,394.93</u>

FISCAL YEAR 2019
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY HEALTH DEPARTMENT (0300)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriations
1	Extra Help (1278 hrs @ 9.53)	10,986.90	12,179.34
TOTAL		10,986.90	12,179.34

FISCAL YEAR 2019
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: HEALTH DEPARTMENT (0300)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2018 Appropriation	2019 Appropriation
Machinery & Equipment (Air Conditioner)	2,000.00	2,000.00
TOTAL	2,000.00	2,000.00

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT Sheriff (0400)

Budget Line Item	Appropriation 2019
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	453,981.73
1002 Salaries, Part-Time	32,327.76
1003 Extra Help (Auxiliary)	6,000.00
1005 Overtime	5,000.00
1006 Social Security Matching	38,044.18
1008 Noncontrib. Retirement Cost	70,316.00
1009 Health Insurance Matching	82,558.00
1010 Workmen's Compensation	7,250.00
1011 Unemployment Compensation	5,100.00
TOTAL PERSONAL SERVICES	700,577.67
<u>SUPPLIES</u>	
2001 General Supplies	7,000.00
2002 Small Equipment	17,000.00
2006 Uniform Allowance	11,200.00
2007 Fuel, Oil and Lubricants	75,000.00
2008 Tires and Tubes	6,500.00
2023 Repairs - Machine, Equipment & Vehicles	25,500.00
2024 Courthouse Maintenance	500.00
TOTAL SUPPLIES	142,700.00
<u>OTHER SERVICES AND CHARGES</u>	
3006 Medical, Dental & Hospital/Drug Testing	2,195.00
3020 Telephone/Internet/Fax	15,000.00
3021 Postage	700.00
3030 Travel (.48 cents per mile)	2,500.00
3040 Advertising & Publications	200.00
3052 Fire & Extended Coverage	4,465.00
3053 Fleet Liability	16,000.00

3090	Dues & Membership	100.00
3093	Misc. Law Enforcement (Radio Operators)	109,180.00
3100	Other Miscellaneous & Vehicle Tags	2,025.00
3102	Computer Software/Support	3,800.00
3120	Drug Buy Funds	2,000.00
3121	Auxiliary Support	2,500.00
3122	Special Projects (Reward & Contacts)	500.00

TOTAL OTHER SERVICES AND CHARGES		161,165.00
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CAPITAL OUTLAYS

4005	Vehicles	96,000.00
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TOTAL CAPITAL OUTLAYS		96,000.00
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GRAND TOTAL		1,100,442.67
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FISCAL YEAR 2019
 FUND: (1000) COUNTY GENERAL
 OFFICE/DEPARTMENT: SHERIFF (0400)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriations
1	Sheriff	47,400.99	48,823.02
2	Secretary	27,750.00	28,582.50
3	Chief Deputy	33,749.99	34,762.49
4	Deputy CID	32,232.96	33,199.95
5	Deputy	29,803.13	30,697.22
6	Deputy	31,396.88	32,338.79
7	Deputy	29,803.13	30,697.22
8	Deputy	29,803.13	30,697.22
9	Deputy	29,803.13	30,697.22
10	Deputy	29,803.13	30,697.22
11	Deputy	29,803.13	30,697.22
12	Deputy	29,803.13	30,697.22
13	School Resource Officer	29,803.13	30,697.22
14	Bailiff/Deputy	29,803.13	30,697.22
15	Part-Time Deputy	11,883.76	11,883.76
16	Part-Time	7,873.00	7,873.00
17	Extra Help Auxillary	6,000.00	6,000.00
18	Environmental Worker	12,571.00	12,571.00
TOTAL		460,515.75	492,309.49

FISCAL YEAR 2019
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: SHERIFF (0400)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2018 Appropriation	2019 Appropriation
Vehicles (3)	77,000.00	96,000.00
TOTAL	77,000.00	96,000.00

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT 10th Judicial Dist. Circuit Court Division (0401)

Budget Line Item	Appropriation 2019
<u>SUPPLIES</u>	
2001 Office Supplies	<u>3,000.00</u>
2002 Small Equipment	<u>1,000.00</u>
2023 Repairs - Office Machine & Equipment	<u>500.00</u>
TOTAL SUPPLIES	<u>4,500.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3020 Telephone/Internet/Fax	<u>5,200.00</u>
3021 Postage	<u>200.00</u>
3030 Travel (.48 cents per mile)	<u>2,000.00</u>
3040 Advertising & Publication	<u>50.00</u>
3052 Fire & Extended Coverage	<u>0.00</u>
3090 Dues & Membership	<u>300.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u>7,750.00</u>
GRAND TOTAL	<u>12,250.00</u>

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT 10th Judicial Dist. Circuit Court Division (0402)

Budget Line Item	Appropriation 2019
<u>PERSONAL SERVICES</u>	
1003 Extra Help (Bailiff)	20,000.00
1006 Social Security Matching	1,530.00
1010 Workmen's Compensation	550.00
1011 Unemployment Compensation	350.00
TOTAL PERSONAL SERVICES	<u><u>22,430.00</u></u>
<u>SUPPLIES</u>	
2001 General Supplies	2,500.00
2002 Small Equipment	1,000.00
2023 Repairs - Office Machine & Equipment	300.00
TOTAL SUPPLIES	<u><u>3,800.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	125.00
3020 Telephone/Internet/Fax	750.00
3092 Jurors & Witnesses	37,000.00
3100 Intake/Probation Services	22,150.00
TOTAL OTHER SERVICES AND CHARGES	<u><u>60,025.00</u></u>
GRAND TOTAL	<u><u>86,255.00</u></u>

FISCAL YEAR 2019
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: CIRCUIT COURT (0402)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriations
1	Extra Help - Baliff	16,000.00	20,000.00
TOTAL		16,000.00	20,000.00

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT District Court (0409)

Budget Line Item	Appropriation 2019
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	19,313.95
1006 Social Security Matching	1,477.52
1008 Noncontrib. Retirement Cost	2,958.90
1010 Workmen's Compensation	121.00
1011 Unemployment Compensation	440.00
TOTAL PERSONAL SERVICES	<u>24,311.37</u>
<u>SUPPLIES</u>	
2002 Small Equipment	2,750.00
TOTAL SUPPLIES	<u>2,750.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3093 Other Operating Supplies	5,250.00
3100 Other Miscellaneous	85,227.75
TOTAL OTHER SERVICES AND CHARGES	<u>90,477.75</u>
GRAND TOTAL	<u>117,539.12</u>

FISCAL YEAR 2019
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: DISTRICT COURT (0409)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriatiions
1	District Court Clerk	18,751.41	19,313.95
TOTAL		18,751.41	19,313.95

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT Prosecuting Attorney (0416)

Budget Line Item		Appropriation 2019
<u>OTHER SERVICES AND CHARGES</u>		
3100	Other Miscellaneous	<u>35,000.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>35,000.00</u></u>
GRAND TOTAL		<u>35,000.00</u>

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT Public Defender (0417)

Budget Line Item		Appropriation 2019
<u>OTHER SERVICES AND CHARGES</u>		
3100	Other Miscellaneous	<u>5,112.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u>5,112.00</u>
GRAND TOTAL		<u>5,112.00</u>

FISCAL YEAR

2019

FUND

(1000) County General

OFFICE/DEPARTMENT

Detention Facility (0418)

Budget Line Item		Appropriation 2019
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	348,766.44
1005	O.T. & Other Premium Comp.	40,000.00
1006	Social Security Matching	29,740.63
1008	Noncontrib. Retirement Cost	59,559.02
1009	Health Insurance Matching	76,666.20
1010	Workmen's Compensation	11,000.00
1011	Unemployment Compensation	8,730.00
TOTAL PERSONAL SERVICES		<u>574,462.29</u>
<u>SUPPLIES</u>		
2001	General Supplies	26,000.00
2002	Small Equipment	1,000.00
2003	Janitorial Supplies	15,000.00
2004	Medicine & Drugs	20,000.00
2005	Food (Prisoners)	100,000.00
2023	Repairs - Office Machine & Equipment	4,000.00
2029	Small Tools	300.00
TOTAL SUPPLIES		<u>166,300.00</u>
<u>OTHER SERVICES AND CHARGES</u>		
3006	Medical, Dental & Hospital/Drug Testing	50,000.00
3009	Other Professional Services	26,500.00
3020	Telephone/Internet/Fax	8,000.00
3021	Postage	250.00
3023	R & L Other (Cable)	1,000.00
3030	Travel (.48 cents per mile)	4,000.00
3052	Fire & Extended Coverage	11,000.00
3060	Electricity	35,000.00
3061	Gas	15,000.00
3062	Water	3,500.00
3063	Garbage Collection	585.00

3100	Other Miscellaneous (BAC)	<u>1,500.00</u>
3102	Computer Software/Support/Service Contract	<u>2,500.00</u>
3123	Ambulance Service	<u>5,000.00</u>
3124	Car Wash Supplies	<u>300.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u>164,135.00</u>
GRAND TOTAL		<u>904,897.29</u>

FISCAL YEAR 2019
 FUND: (1000) COUNTY GENERAL
 OFFICE/DEPARTMENT: Detention Facility (0418)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriatiions
1	Jail Administrator	33,794.26	34,808.09
2	Jailer/Booking Officer	25,218.99	25,975.56
3	Jailer/Booking Officer	25,218.99	25,975.56
4	Jailer/Booking Officer	25,218.99	25,975.56
5	Jailer/Booking Officer	27,405.04	28,227.19
6	Jailer/Booking Officer	25,218.99	25,975.56
7	Jailer/Booking Officer	25,218.99	25,975.56
8	Jailer/Booking Officer	25,218.99	25,975.56
9	Jailer/Booking Officer	25,218.99	25,975.56
10	Jailer/Booking Officer	25,218.99	25,975.56
11	Jailer/Booking Officer	25,218.99	25,975.56
12	Jailer/Booking Officer	25,218.99	25,975.56
13	Jailer/Booking Officer	25,218.99	25,975.56
TOTAL		338,608.19	348,766.44

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT County Coroner's Office (0419)

Budget Line Item	Appropriation 2019
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	8,236.27
1002 Salaries, Part-Time	4,350.82
1006 Social Security Matching	962.91
1010 Workmen's Compensation	60.00
1011 Unemployment Compensation	265.00
TOTAL PERSONAL SERVICES	<u>13,875.00</u>
<u>SUPPLIES</u>	
2001 General Supplies	150.00
TOTAL SUPPLIES	<u>150.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3020 Telephone/Internet/Fax	55.00
3021 Postage	50.00
3030 Travel (.48 cents per mile)	800.00
3090 Dues & Membership	50.00
3093 Body Bags & Gloves	380.00
3100 Other Miscellaneous	6,000.00
3124 Chemicals and Cleaning	75.00
TOTAL OTHER SERVICES AND CHARGES	<u>7,410.00</u>
<u>CAPITAL OUTLAYS</u>	
4004 Machinery and Equipment	7,934.00
TOTAL CAPITAL OUTLAYS	<u>7,934.00</u>
GRAND TOTAL	<u>29,369.00</u>

FISCAL YEAR 2019
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY CORONER (0419)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriations
1	Coroner	7,996.38	8,236.27
2	1st Deputy Coroner	3,392.00	3,493.76
3	2nd Deputy Coroner	832.10	857.06
TOTAL		12,220.48	12,587.09

FISCAL YEAR 2019
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: CORONER (0419)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2018 Appropriation	2019 Appropriation
COOLER	0.00	7,934.00
TOTAL	0.00	7,934.00

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT County Constable (0420)

Budget Line Item		Appropriation 2019
<u>PERSONAL SERVICES</u>		
1010	Workmen's Compensation	<u>60.00</u>
TOTAL PERSONAL SERVICES		<u>60.00</u>
 GRAND TOTAL		 <u>60.00</u>

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT Deputy Prosecuting Attorney (0421)

Budget Line Item Appropriation 2019

OTHER SERVICES AND CHARGES

3100 Other Miscellaneous (Office Expense) 3,000.00

TOTAL OTHER SERVICES AND CHARGES 3,000.00

GRAND TOTAL **3,000.00**

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT Drew County OEM (0500)

Budget Line Item	Appropriation 2019
<u>PERSONAL SERVICES</u>	
1010 Workmen's Compensation (Auxillary)	<u>1,600.00</u>
TOTAL PERSONAL SERVICES	<u><u>1,600.00</u></u>
 <u>OTHER SERVICES AND CHARGES</u>	
3100 Other Miscellaneous	<u>72,647.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>72,647.00</u></u>
 GRAND TOTAL	 <u>74,247.00</u>

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT County Library (0600)

Budget Line Item	Appropriation 2019
<u>SUPPLIES</u>	
2003 Janitorial Supplies	550.00
2020 Building Materials & Supplies	1,815.00
TOTAL SUPPLIES	2,365.00
<u>OTHER SERVICES AND CHARGES</u>	
3009 Other professional Services	6,700.00
3052 Fire & Extended Coverage	9,000.00
TOTAL OTHER SERVICES AND CHARGES	15,700.00
<u>CAPITOL OUTLAYS</u>	
4004 Machinery & Equipment	4,000.00
TOTAL CAPITOL OUTLAYS	4,000.00
GRAND TOTAL	22,065.00

FISCAL YEAR 2019
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY LIBRARY (0600)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2018 Appropriation	2019 Appropriation
Air Conditioners	4,000.00	4,000.00
TOTAL	4,000.00	4,000.00

FISCAL YEAR 2018

FUND (0100) County General

OFFICE/DEPARTMENT Veteran's Service Office (0800)

Budget Line Item	Appropriation 2019
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	<u>9,809.82</u>
1006 Social Security Matching	<u>750.45</u>
1010 Workmen's Compensation	<u>25.00</u>
1011 Unemployment Compensation	<u>300.00</u>
TOTAL PERSONAL SERVICES	<u><u>10,885.27</u></u>
<u>SUPPLIES</u>	
2002 Small Equipment	<u>400.00</u>
TOTAL SUPPLIES	<u><u>400.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>	
3020 Telephone/Internet/Fax	<u>1,617.85</u>
3070 R & L Land & Building	<u>3,000.00</u>
3100 Other Miscellaneous	<u>600.00</u>
3102 Computer Software	<u>1,278.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>6,495.85</u></u>
<u>CAPITAL OUTLAY</u>	
4004 Machinery and Equipment	<u>2,000.00</u>
TOTAL CAPITAL OUTLAY	<u><u>2,000.00</u></u>
GRAND TOTAL	<u><u>19,781.12</u></u>

FISCAL YEAR 2019
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: VETERAN'S SERVICE OFFICE (0800)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriations
1	Veteran's Service Officer	9,524.10	9,809.82
TOTAL		9,524.10	9,809.82

FISCAL YEAR 2019
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: VETERAN'S SERVICE OFFICE (0800)
CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2018 Appropriation	2019 Appropriation
Machinery & Equipment	2,000.00	2,000.00
TOTAL	2,000.00	2,000.00

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT Cooperative Extension (0801)

Budget Line Item		Appropriation 2019
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	<u>41,250.00</u>
TOTAL PERSONAL SERVICES		<u>41,250.00</u>
<u>SUPPLIES</u>		
2023	Repairs - Office Machine & Equipment	<u>317.00</u>
TOTAL SUPPLIES		<u>317.00</u>
<u>OTHER SERVICES AND CHARGES</u>		
3020	Telephone/Internet/Fax	<u>7,000.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u>7,000.00</u>
GRAND TOTAL		<u>48,567.00</u>

FISCAL YEAR 2019
 FUND: (1000) COUNTY GENERAL
 OFFICE/DEPARTMENT: COOPERATIVE EXTENSION (0801)
 PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriations
1	County Extension Agent Staff Chair	13,750.00	13,750.00
2	County Extension Agent Home Economics	13,750.00	13,750.00
3	County Extension Agent Agriculture	13,750.00	13,750.00
TOTAL		41,250.00	41,250.00

FISCAL YEAR 2019

FUND (1000) County General

OFFICE/DEPARTMENT Department of Human Services (0804)

Budget Line Item Appropriation 2019

OTHER SERVICES AND CHARGES

3070 R & L Land & Building (DHS) 92,400.00

TOTAL OTHER SERVICES AND CHARGES **92,400.00**

GRAND TOTAL **92,400.00**

FISCAL YEAR 2019

FUND (0100) County General

OFFICE/DEPARTMENT District Veteran's Office (0810)

Budget Line Item		Appropriation 2019
<u>OTHER SERVICES AND CHARGES</u>		
3020	Telephone/Internet/Fax	<u>2,100.00</u>
3021	Postage	<u>20.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>2,120.00</u></u>
GRAND TOTAL		<u>2,120.00</u>

FISCAL YEAR

2019

FUND

(2000) County Road

OFFICE/DEPARTMENT

County Road (0200)

Budget Line Items

Appropriation 2019

PERSONAL SERVICES

1001	Salaries, Full-Time	634,869.85
1002	Salaries, Part-Time	60,000.00
1004	Contract Labor	50,000.00
1005	O.T. & Other Premium Pay	120,000.00
1006	Social Security Matching	62,337.54
1008	Noncontrib. Retirement Cost	115,646.06
1009	Health Insurance Matching	158,760.00
1010	Workmen's Compensation	30,000.00
1011	Unemployment Compensation	51,000.00

TOTAL PERSONAL SERVICES

1,282,613.45

SUPPLIES

2001	General Supplies	8,300.00
2002	Small Equipment	5,500.00
2003	Janitorial Supplies	38,000.00
2004	Medicine & Drugs	500.00
2006	Clothing and Uniforms	18,000.00
2020	Building Material & Supplies	12,000.00
2021	Paint & Metals (Signs)	14,000.00
2024	Maintenance and Service Contract	9,000.00
2029	Small Tools	5,000.00

TOTAL SUPPLIES

110,300.00

OTHER SERVICES AND CHARGES

3007	Drug Testing	1,500.00
3020	Telephone/Internet/Fax	4,851.00
3021	Postage	100.00
3030	Travel (.48 cents per mile)	3,000.00
3040	Advertising & Publications	200.00

3052	Fire & Extended Coverage	2,913.00
3053	Fleet Liability	70,000.00
3054	Other Sundry (Liability Insurance)	13,080.00
3060	Utilities - Electricity	8,000.00
3061	Utilities - Gas	17,000.00
3062	Utilities - Water	2,000.00
3063	Utilities - Waste Disposal	600.00
3071	Rent Machinery & Equipment	60,000.00
3090	Dues and Membership	100.00
3100	Other Miscellaneous	6,500.00

TOTAL OTHER SERVICES AND CHARGES 189,844.00

CAPITAL OUTLAYS

4001	Land (intermodal)	40,000.00
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TOTAL CAPITAL OUTLAYS 40,000.00

GRAND TOTAL 1,622,757.45

FISCAL YEAR 2019
 FUND: (2000) COUNTY ROAD
 OFFICE/DEPARTMENT: COUNTY ROAD (0200)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriations
1	Road Manager	36,919.60	38,027.19
2	Road Data Coordinator	29,630.51	30,519.43
3	CDL Truck Driver	31,602.58	32,550.66
4	Lead Grater Operator	32,900.36	33,887.37
5	Grater Operator	29,489.73	30,374.42
6	Grater Operator	29,489.73	30,374.42
7	Grater Operator	29,489.73	30,374.42
8	Heavy Equipment Operator	32,327.88	33,297.72
9	Chip Spreader Operator	29,489.73	30,374.42
10	Road Set up	32,937.18	33,925.30
11	Boom Bushhog Operator	29,489.73	30,374.42
12	Lead Soil Cement/Asphalt	29,489.73	30,374.42
13	CDL Truck Driver	29,489.73	30,374.42
14	CDL Truck Driver	29,489.73	30,374.42
15	CDL Truck Driver	29,489.73	30,374.42
16	Heavy Machine Mechanic	33,233.13	34,230.12
17	CDL Truck Driver	29,489.73	30,374.42
18	General Laborer	29,489.73	30,374.42
19	Asphalt Dist. Operator	29,489.73	30,374.42
20	County Judge 1/2	23,700.50	24,411.52
21	Administrative Support 1/3	9,250.00	9,527.50
22	Part-Time (10.00)	60,000.00	60,000.00
TOTAL		676,378.50	694,869.85

FISCAL YEAR 2019
FUND: (2000) COUNTY ROAD DEPARTMENT
OFFICE/DEPARTMENT: ROAD (0200)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2018 Appropriation	2019 Appropriation
Land (Intermodal)	40,000.00	40,000.00
TOTAL	40,000.00	40,000.00

FISCAL YEAR

2019

FUND

(2800) One Cent Special Road Sales Tax

OFFICE/DEPARTMENT

Road Department Fund (0200)

Budget Line Items

Appropriation 2019

PERSONAL SERVICES

1004	Contract Labor	<u>200,000.00</u>
TOTAL PERSONAL SERVICES		<u><u>200,000.00</u></u>

SUPPLIES

2007	Fuel, Oil & Lubricants	<u>250,000.00</u>
2008	Tires & Tubes	<u>50,000.00</u>
2023	Parts and Repairs	<u>140,000.00</u>
2025	Asphalt	<u>2,300,000.00</u>
2026	Culvert and Pipe	<u>100,000.00</u>
2027	Gravel, Dirt and Sand	<u>250,000.00</u>
2028	Lumber and Pilings	<u>25,000.00</u>
2031	Bridges and Steel	<u>25,000.00</u>
TOTAL SUPPLIES		<u><u>3,140,000.00</u></u>

OTHER SERVICES AND CHARGES

3019	Other Sundry	<u>6,000.00</u>
3071	R & L Machinery & Equipment	<u>40,000.00</u>
3100	Other Miscellaneous	<u>5,000.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>51,000.00</u></u>

CAPITAL OUTLAYS

4002	Buildings	<u>456,000.00</u>
4004	Machinery and Equipment	<u>440,000.00</u>
4005	Vehicles	<u>100,000.00</u>
4007	County Match	<u>550,000.00</u>
	ADV. Road Construction	
TOTAL CAPITAL OUTLAYS		<u><u>1,546,000.00</u></u>

GRAND TOTAL		<u><u>4,937,000.00</u></u>
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FISCAL YEAR 2019
FUND: (2800) COUNTY ROAD DEPARTMENT
OFFICE/DEPARTMENT: ROAD (0200)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2018 Appropriation	2019 Appropriation
Machinery and Equipment	440,000.00	440,000.00
Vehicles	100,000.00	100,000.00
County Match	550,000.00	550,000.00
Building (Davis Bldg)	450,000.00	456,000.00
TOTAL	1,540,000.00	1,546,000.00

FISCAL YEAR 2019

FUND (3000) Treasurer Automation Fund

OFFICE/DEPARTMENT County Treasurer (0103)

<u>Budget Line Items</u>		<u>Appropriation 2019</u>
<u>SUPPLIES</u>		
2002	Small Equipment	2,000.00
2020	Building Materials and Supplies	10,000.00
TOTAL SUPPLIES		<u><u>12,000.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>		
3052	Fire and Extended Coverage	0.00
3090	Dues and Memberships	25.00
3102	Computer Software, Support and Contract	7,000.00
TOTAL OTHER SERVICES AND CHARGES		<u><u>7,025.00</u></u>
<u>CAPITAL OUTLAY</u>		
4004	Machinery and Equipment	15,000.00
TOTAL CAPITAL OUTLAY		<u><u>15,000.00</u></u>
GRAND TOTAL		<u><u>34,025.00</u></u>

FISCAL YEAR 2019
FUND: (3000) TREASURER AUTOMATION FUND
OFFICE/DEPARTMENT: ROAD (0103)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2018 Appropriation	2019 Appropriation
Machinery & Equipment	15,000.00	15,000.00
TOTAL	15,000.00	15,000.00

FISCAL YEAR 2019

FUND (3001) Collector's Automation Fund

OFFICE/DEPARTMENT Collector (0104)

	Budget Line Item	Appropriation 2019
	<u>SUPPLIES</u>	
2001	General Supplies	4,000.00
2006	Clothing and Uniforms	300.00
	TOTAL SUPPLIES	4,300.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	Management Consulting	4,200.00
3003	Computer Services	6,300.00
3007	Drug Testing	70.00
3030	Travel (.48 cents per mile)	1,000.00
3100	Other Miscellaneous	100.00
3102	Computer Software, Support and Contract	11,000.00
	TOTAL OTHER SERVICES AND CHARGES	22,670.00
	<u>CAPITAL OUTLAYS</u>	
4004	Machinery & Equipment	8,500.00
	TOTAL CAPITAL OUTLAYS	8,500.00
	GRAND TOTAL	35,470.00

FISCAL YEAR 2019
FUND: (3001) COLLECTOR'S AUTOMATION FUND
OFFICE/DEPARTMENT: COLLECTOR (0104)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2018 Appropriation	2019 Appropriation
Machinery & Equipment	8,500.00	8,500.00
TOTAL	8,500.00	8,500.00

FISCAL YEAR	2019
FUND	(3004) Assessor's 79 Amendment
OFFICE/DEPARTMENT	Assessor's (0105)
<u>OTHER SERVICES AND CHARGES</u>	
3100 Other Miscellaneous	<u>3,500.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>3,500.00</u></u>
GRAND TOTAL	<u>3,500.00</u>

FISCAL YEAR 2019

FUND (3006) Recorder's Cost Fund

OFFICE/DEPARTMENT Circuit Clerk (0102)

<u>Budget Line Items</u>	<u>Appropriation 2019</u>
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	115,663.73
1005 Overtime	1,000.00
1006 Social Security Matching	8,924.78
1008 Noncontrib. Retirement Cost	17,872.88
1009 Health Insurance Matching	23,948.00
1010 Workmen's Compensation	400.00
1011 Unemployment Compensation	2,400.00
TOTAL PERSONAL SERVICES	170,209.39
<u>SUPPLIES</u>	
2001 General Supplies	15,040.00
2002 Small Equipment	13,000.00
2023 Parts and Repairs	1,000.00
TOTAL SUPPLIES	29,040.00
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	224.00
3009 Other Professional Services	4,000.00
3020 Telephone and Fax	6,200.00
3021 Postage	2,500.00
3030 Travel	1,000.00
3090 Dues and Memberships	1,100.00
3102 Computer Software, Support & Contract	36,000.00
TOTAL OTHER SERVICES AND CHARGES	51,024.00
GRAND TOTAL	250,273.39

FISCAL YEAR 2019
FUND: (3006) RECORDER'S COST FUND
OFFICE/DEPARTMENT: CIRCUIT CLERK (0102)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriations
1	Executive Deputy	27,750.00	28,582.50
2	Chief Deputy	21,979.90	22,639.30
3	3rd Deputy	20,761.29	21,384.13
4	Circuit Clerk	41,803.69	43,057.80
TOTAL		112,294.88	115,663.73

FISCAL YEAR

2019

FUND

(3009) County Sanitation

OFFICE/DEPARTMENT

Solid Waste (0700)

	<u>Budget Line Items</u>	<u>Appropriation 2019</u>
	<u>PERSONAL SERVICES</u>	
1001	Salaries, Full-Time	221,705.08
1002	Salaries, Part-Time	6,000.00
1005	O.T. & Other Premium Pay	12,000.00
1006	Social Security Matching	18,337.44
1008	Noncontrib. Retirement Cost	36,722.82
1009	Health Insurance Matching	48,000.00
1010	Workmen's Compensation	7,500.00
1011	Unemployment Compensation	4,000.00
	TOTAL PERSONAL SERVICES	354,265.34
	<u>SUPPLIES</u>	
2001	General Supplies	1,200.00
2006	Clothing and Uniforms	4,800.00
2007	Fuels, Oil and Lubricants	35,000.00
2008	Tires and Tubes	8,500.00
2023	Parts and Repairs	25,000.00
	TOTAL SUPPLIES	74,500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3007	Drug Testing	300.00
3020	Telephone/Internet/Fax	700.00
3021	Postage	5,000.00
3040	Advertising & Publications	2,000.00
3053	Fleet Liability	4,000.00
3073	Lease - Machinery and Equipment	54,400.00
3093	Sales & Use Tax Payment	41,000.00
3100	Other Miscellaneous	8,000.00
3102	Computer Software, Support and Contract	85,600.00
	TOTAL OTHER SERVICES AND CHARGES	201,000.00
	<u>CAPITAL OUTLAY</u>	
4004	Machinery and Equipment	25,000.00
	TOTAL CAPITAL OUTLAY	25,000.00
	GRAND TOTAL	654,765.34

FISCAL YEAR 2019
 FUND: (3009) COUNTY SANITATION
 OFFICE/DEPARTMENT: SOLID WASTE (0700)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriations
1	Administrative Assistant 1/3	9,250.00	9,527.50
2	CDL Truck Driver	27,376.29	28,197.58
3	CDL Truck Driver	27,376.29	28,197.58
4	CDL Truck Driver	27,376.29	28,197.58
5	CDL Truck Driver	27,376.29	28,197.58
6	CDL Truck Driver	27,376.29	28,197.58
7	CDL Truck Driver	27,376.29	28,197.58
8	Full-Time Clerk	21,979.90	22,639.30
9	Scale Operator & Logistics	19,760.00	20,352.80
10	Part-Time	6,000.00	6,000.00
TOTAL		221,247.64	227,705.08

FISCAL YEAR 2019
FUND: (3009) COUNTY SANITATION DEPARTMENT
OFFICE/DEPARTMENT: SOLID WASTE (0701)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2018 Appropriation	2019 Appropriation
Machinery and Equipment	25,000.00	25,000.00
TOTAL	25,000.00	25,000.00

FISCAL YEAR

2019

FUND

(3009) County Sanitation

OFFICE/DEPARTMENT

County Sanitation (Landfill) (0701)

	<u>Budget Line Items</u>	<u>Appropriation 2019</u>
	<u>PERSONAL SERVICES</u>	
1001	Salaries, Full-Time	30,374.42
1002	Salaries, Part-Time	10,000.00
1005	O.T. & Other Premium Pay	12,000.00
1006	Social Security Matching	4,006.64
1008	Noncontrib. Retirement Cost	6,491.76
1009	Health Insurance Matching	5,987.00
1010	Workmen's Compensation	4,400.00
1011	Unemployment Compensation	700.00
	TOTAL PERSONAL SERVICES	73,959.82
	<u>SUPPLIES</u>	
2001	General Supplies	500.00
2002	Small Equipment	1,000.00
2006	Clothing and Uniforms	500.00
2007	Fuel, Oil & Lubricants	10,000.00
2008	Tires & Tubes	1,200.00
2020	Building and Materials	8,000.00
2023	Parts and Repairs	15,000.00
	TOTAL SUPPLIES	36,200.00

OTHER SERVICES AND CHARGES

3007	Drug Testing	200.00
3009	Other Professional Services	10,000.00
3021	Postage	500.00
3030	Travel (.48 cents per mile)	750.00
3040	Advertising & Publications	400.00
3052	Fire and Extended Coverage	650.00
3053	Fleet Liability	2,000.00
3060	Utilities - Electricity	1,500.00
3062	Utilities - Water	250.00
3090	Dues & Membership	1,500.00
3093	Other Operating Supplies	500.00
3100	Other Miscellaneous	15,000.00
3102	Software Maintenance	1,800.00
TOTAL OTHER SERVICES AND CHARGES		35,050.00
GRAND TOTAL		145,209.82

FISCAL YEAR 2019
FUND: (3009) COUNTY SANITATION
OFFICE/DEPARTMENT: COUNTY SANITATION (0701)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriations
1	Journeyman Licensed Landfill Op.	29,489.73	30,374.42
2	Part-Time	10,000.00	10,000.00
TOTAL		39,489.73	40,374.42

FISCAL YEAR 2019

FUND (3011) Countywide Reappraisal

OFFICE/DEPARTMENT Countywide Reappraisal (0105)

Budget Line Items Appropriation 2019

OTHER SERVICES AND CHARGES

3008 Property Reappraisal \$123,900.00

TOTAL OTHER SERVICES AND CHARGES \$123,900.00

GRAND TOTAL \$123,900.00

FISCAL YEAR 2019

FUND (3012) Child Support Collections

OFFICE/DEPARTMENT Circuit Clerk (0102)

<u>Budget Line Items</u>		<u>Appropriation 2019</u>
<u>SUPPLIES</u>		
2001	General Supplies	1,000.00
2002	Small Equipment	200.00
TOTAL SUPPLIES		<u>1,200.00</u>
GRAND TOTAL		<u>1,200.00</u>

FISCAL YEAR 2019

FUND (3014) Sheriff's Communication Fund

OFFICE/DEPARTMENT Sheriff (0400)

<u>Budget Line Items</u>		<u>Appropriation 2019</u>
<u>SUPPLIES</u>		
2002	Small Equipment	<u>3,000.00</u>
TOTAL SUPPLIES		<u><u>3,000.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>		
3060	Electricity	<u>350.00</u>
3100	Other Miscellaneous	<u>170.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>520.00</u></u>
GRAND TOTAL		<u>3,520.00</u>

FISCAL YEAR	2019
FUND	(3014) Sheriff's Communication Fund
OFFICE/DEPARTMENT	Detention Facility (0418)

<u>Budget Line Items</u>		<u>Appropriation 2019</u>
<u>SUPPLIES</u>		
2002	Small Equipment	<u>1,500.00</u>
TOTAL SUPPLIES		<u>1,500.00</u>
GRAND TOTAL		<u>1,500.00</u>

FISCAL YEAR 2019

FUND (3015) Drug Forfeiture Fund

OFFICE/DEPARTMENT Sheriff (0400)

	<u>Budget Line Items</u>	<u>Appropriation 2019</u>
	<u>SUPPLIES</u>	
2002	Small Equipment	<u>11,000.00</u>
	TOTAL SUPPLIES	<u>11,000.00</u>
	<u>OTHER SERVICES AND CHARGES</u>	
3100	Other Miscellaneous	<u>1,500.00</u>
	TOTAL OTHER SERVICES AND CHARGES	<u>1,500.00</u>
	GRAND TOTAL	<u>12,500.00</u>

FISCAL YEAR

2019

FUND

(3017) ACT 1188 of 2003 (5.00 Jail Fee)

OFFICE/DEPARTMENT

Detention Facility (0418)

<u>Budget Line Items</u>		<u>Appropriation 2019</u>
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	54,887.18
1005	Overtime	5,000.00
1006	Social Security Matching	4,581.37
1008	Noncontrib. Retirement Cost	9,174.72
1009	Health Insurance Matching	11,974.00
1010	Workmen's Compensation	400.00
1011	Unemployment Compensation	2,400.00
TOTAL PERSONAL SERVICES		<u>88,417.27</u>
<u>SUPPLIES</u>		
2001	General Supplies	15,000.00
2003	Janitorial Supplies	15,000.00
2006	Clothing and Uniforms	3,000.00
2020	Building Materials & Supplies	40,000.00
2024	Maintenance and Service Contracts	1,000.00
TOTAL SUPPLIES		<u>74,000.00</u>
<u>CAPITAL OUTLAYS</u>		
4004	Machinery & Equipment	1,000.00
TOTAL CAPITAL OUTLAYS		<u>1,000.00</u>
GRAND TOTAL		<u>163,417.27</u>

FISCAL YEAR 2019
FUND: (3017) ACT 1188 JAIL FEEFUND
OFFICE/DEPARTMENT: DETENTION CENTER (0418)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriations
1	Transport Officer	25,218.99	25,975.56
2	Compliance Officer	28,069.53	28,911.62
TOTAL		53,288.52	54,887.18

FISCAL YEAR 2019
FUND: (3017) ACT 1188 OF 2003 (\$5.00 JAIL FEE)
OFFICE/DEPARTMENT: DETENTION FACILITY (0418)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2018 Appropriation	2019 Appropriation
Machinery & Equipment	1,000.00	1,000.00
TOTAL	1,000.00	1,000.00

FISCAL YEAR

2019

FUND

(3019) County Emergency Rescue Fund

OFFICE/DEPARTMENT

Boating Safety Fund (0400)

<u>Budget Line Items</u>		<u>Appropriation 2019</u>
<u>SUPPLIES</u>		
2002	Small Equipment	<u>1,500.00</u>
TOTAL SUPPLIES		<u><u>1,500.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>		
3054	Other Sundry (Licenses)	<u>21.00</u>
3055	Insurance Boat & Trailer	<u>100.00</u>
3100	Other Miscellaneous	<u>1,000.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>1,121.00</u></u>
GRAND TOTAL		<u><u>2,621.00</u></u>

FISCAL YEAR		2019
FUND		(3020) Recorder's Cost Fund
OFFICE/DEPARTMENT		Countywide 911 (0501)
<u>Budget Line Items</u>		<u>Appropriation 2019</u>
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	23,893.29
1002	Salaries, Part-Time	22,880.00
1006	Social Security Matching	3,578.16
1008	Noncontrib. Retirement Cost	7,165.67
1009	Health Insurance Matching	5,987.00
1010	Workmen's Compensation	690.00
1011	Unemployment Compensation	660.00
TOTAL PERSONAL SERVICES		64,854.12
<u>SUPPLIES</u>		
2001	General Supplies	3,500.00
2002	Small Equipment	15,500.00
2007	Fuel, Oil & Lubricants	7,500.00
2008	Tires & Tubes	1,200.00
2021	Paint, Metal & Signs	1,000.00
2023	Parts and Repairs	6,200.00
TOTAL SUPPLIES		34,900.00
<u>OTHER SERVICES AND CHARGES</u>		
3007	Drug Testing	100.00
3009	Other Professional Services	12,700.00
3020	Telephone/Internet/Fax	8,000.00
3021	Postage	300.00
3030	Travel (.48 cents per mile)	5,000.00
3052	Fire & Extended Coverage	2,500.00
3053	Fleet Liability	650.00
3054	Other Sundry Insurance	1,250.00
3071	R & L Machinery & Equipment	12,400.00
3090	Dues & Membership	150.00
3093	Misc. Law Enforcement (Radio Operators)	43,657.61
3100	Other Miscellaneous	1,000.00
3102	Computer Software, Support	9,400.00
TOTAL OTHER SERVICES AND CHARGES		97,107.61
GRAND TOTAL		196,861.73

FISCAL YEAR 2019
FUND: (3020) COUNTYWIDE 911
OFFICE/DEPARTMENT: COUNTYWIDE 911 (0501)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriations
1	911 Coordinator	23,197.37	23,893.29
2	Part-Time	22,880.00	22,880.00
TOTAL		46,077.37	46,773.29

FISCAL YEAR		2019
FUND		(3024) Public Defender
OFFICE/DEPARTMENT		Public Defender (0417)
<u>Budget Line Items</u>		<u>Appropriation 2019</u>
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	33,325.65
1006	Social Security Matching	2,549.41
1008	Noncontrib. Retirement Cost	5,105.49
1009	Health Insurance Matching	500.00
1010	Workmen's Compensation	150.00
1011	Unemployment Compensation	500.00
TOTAL PERSONAL SERVICES		42,130.55
<u>SUPPLIES</u>		
2001	General Supplies	12,659.00
2002	Small Equipment	4,000.00
2003	Janitorial Supplies	500.00
2023	Parts and Repairs	1,500.00
TOTAL SUPPLIES		18,659.00
<u>OTHER SERVICES AND CHARGES</u>		
3020	Telephone/Internet/Fax	7,600.00
3021	Postage	2,500.00
3030	Travel (.48 cents per mile)	20,075.00
3040	Advertising & Publication	150.00
3060	Utilities - Electricity	1,500.00
3061	Utilities - Gas	1,500.00
3062	Utilities - Water	1,500.00
3070	Rent - Land and Buildings	6,000.00
3100	Administrative Fee	7,252.86
3102	Computer Software, Support and Contract	500.00
TOTAL OTHER SERVICES AND CHARGES		48,577.86
<u>CAPITOL OUTLAYS</u>		
4004	Machinery & Equipment	1,000.00
TOTAL CAPITOL OUTLAYS		1,000.00
GRAND TOTAL		110,367.41

FISCAL YEAR 2019
FUND: (3024) PUBLIC DEFENDER
OFFICE/DEPARTMENT: PUBLIC DEFENDER (0417)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriations
1	Case Coordinator	32,355.00	33,325.65
TOTAL		32,355.00	33,325.65

FISCAL YEAR 2019
FUND: (3024) PUBLIC DEFENDER
OFFICE/DEPARTMENT: PUBLIC DEFENDER (0417)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2018 Appropriation	2019 Appropriation
Machinery & Equipment (Computer)	1,000.00	1,000.00
TOTAL	1,000.00	1,000.00

FISCAL YEAR 2019

FUND (3031) Juvenile Probation Fee Fund

OFFICE/DEPARTMENT Juvenile Probation Fee Fund (0414)

<u>Budget Line Items</u>		<u>Appropriation 2019</u>
<u>SUPPLIES</u>		
2001	General Supplies	<u>5,000.00</u>
TOTAL SUPPLIES		<u><u>5,000.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>		
3009	Other Professional Services	<u>100.00</u>
3030	Travel (.48 cents per mile)	<u>500.00</u>
3094	Meals & Lodging	<u>200.00</u>
3100	Other Miscellaneous	<u>16,000.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>16,800.00</u></u>
GRAND TOTAL		<u><u>21,800.00</u></u>

FISCAL YEAR

2019

FUND

(3400) Prosecuting Attorney 10th Judicial District

OFFICE/DEPARTMENT

Prosecuting Attorney (0416)

	<u>Budget Line Items</u>	<u>Appropriation 2019</u>
	<u>PERSONAL SERVICES</u>	
1001	Salaries, Full-Time	80,968.30
1004	Contract Labor	7,020.00
1006	Social Security Matching	6,194.07
1008	Noncontrib. Retirement Cost	12,404.34
1009	Health Insurance Matching	23,948.00
1010	Workmen's Compensation	255.00
1011	Unemployment Compensation	3,004.00
	TOTAL PERSONAL SERVICES	133,793.71
	<u>SUPPLIES</u>	
2001	General Supplies	11,000.00
2002	Small Equipment	3,100.00
2003	Janitorial Supplies	1,100.00
	TOTAL SUPPLIES	15,200.00
	<u>OTHER SERVICES AND CHARGES</u>	
3020	Telephone/Internet/Fax	10,560.00
3021	Postage Machine/P.O. Box	6,600.00
3030	Travel	16,000.00
3040	Advertising & Publications	3,000.00
3070	R & L Land & Building	21,600.00
3100	Administration Fee	5,400.00
3102	Computer Software and Support	5,080.00
	TOTAL OTHER SERVICES AND CHARGES	68,240.00
	GRAND TOTAL	217,233.71

FISCAL YEAR 2019
FUND: (3400) PROSECUTING ATTORNEY 10TH DISTRICT
OFFICE/DEPARTMENT: PROSECUTING ATTORNEY (0416)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriations
1	Paralegal/Office Manager	29,816.00	30,710.48
2	Paralegal	24,397.00	25,128.91
3	Secretary	24,397.00	25,128.91
TOTAL		78,610.00	80,968.30

FISCAL YEAR 2019

FUND (3409) District Court Fund

OFFICE/DEPARTMENT District Court (0409)

Budget Line Items

Appropriation 2019

OTHER SERVICES AND CHARGES

3093 Other Operating Supplies 7,700.00

TOTAL OTHER SERVICES AND CHARGES 7,700.00

GRAND TOTAL 7,700.00

FISCAL YEAR 2019

FUND (3410) Hospital Construction Fund

OFFICE/DEPARTMENT Hospital (0302)

Budget Line Items

Appropriation 2019

OTHER SERVICES AND CHARGES

3009 Other Professional Services 10,000,000.00

TOTAL OTHER SERVICES AND CHARGES 10,000,000.00

GRAND TOTAL 10,000,000.00

FISCAL YEAR 2019

FUND (3411) Hospital Maintenance Fund

OFFICE/DEPARTMENT Hospital (0302)

Budget Line Items Appropriation 2019

OTHER SERVICES AND CHARGES

3009 Other Professional Services 5,000.00

TOTAL OTHER SERVICES AND CHARGES 5,000.00

GRAND TOTAL 5,000.00

FISCAL YEAR	2019
FUND	(3500) COURTHOUSE GRANT
OFFICE/DEPARTMENT	Courthouse (0108)

<u>Budget Line Items</u>		<u>Appropriation 2019</u>
<u>OTHER CHARGES</u>		
3009	Other Professional Services	<u>250,000.00</u>
TOTAL OTHER CHARGES		<u><u>250,000.00</u></u>
GRAND TOTAL		<u><u>250,000.00</u></u>

FISCAL YEAR 2019

FUND (3507) Emergency Management Preparedness Grant

OFFICE/DEPARTMENT Office of Emergency Mgt. (0500)

<u>Budget Line Items</u>		<u>Appropriation 2019</u>
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	7,725.00
1006	Social Security Matching	590.96
1008	Noncontrib. Retirement Cost	1,183.47
1009	Health Insurance Matching	5,987.00
1010	Workmen's Compensation	500.00
1011	Unemployment Compensation	500.00
TOTAL PERSONAL SERVICES		<u>16,486.43</u>
<u>SUPPLIES</u>		
2001	General Supplies	1,500.00
2002	Small Equipment	2,000.00
TOTAL SUPPLIES		<u>3,500.00</u>
<u>OTHER SERVICES AND CHARGES</u>		
3009	Other Professional Services	2,000.00
3020	Telephone/Internet/Fax	3,000.00
3030	Travel (.48 cents per mile)	2,000.00
3053	Fleet Liability	950.00
3090	Dues & Membership	100.00
3100	Other Miscellaneous	4,000.00
TOTAL OTHER SERVICES AND CHARGES		<u>12,050.00</u>
GRAND TOTAL		<u>32,036.43</u>

FISCAL YEAR 2019
FUND: (3507) EMERGENCY MANAGEMENT PREPAREDNESS GRANT
OFFICE/DEPARTMENT: OFFICE OF EMERGENCY MANAGEMENT (0500)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2018 Appropriations	2019 Appropriations
1	Drew County OEM Coord.	7,500.00	7,725.00
TOTAL		7,500.00	7,725.00

FISCAL YEAR 2019

FUND (3008) Southeast Regional Library

OFFICE/DEPARTMENT County Library (0600)

Budget Line Items

Appropriation 2019

OTHER SERVICES AND CHARGES

3100 Other Miscellaneous

110,000.00

TOTAL OTHER SERVICES AND CHARGES

110,000.00

GRAND TOTAL

110,000.00