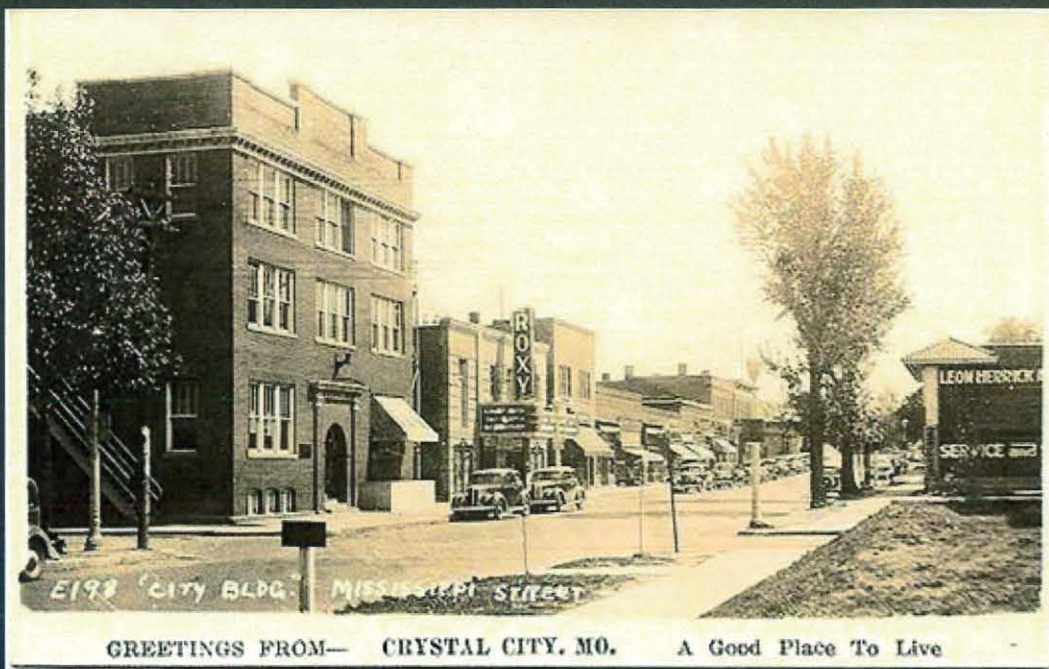




# Jefferson County, Missouri

## 2018 Final Approved Budget

### December 31, 2017





# COUNTY OF JEFFERSON

*Randy B. Holman*  
*County Clerk*

COUNTY CLERK'S OFFICE  
ADMINISTRATION CENTER  
729 MAPLE STREET/PO BOX 100  
HILLSBORO MO 63050  
636-797-5486  
FAX 636-797-5360  
[COUNTYCLERK@JEFFCOMO.ORG](mailto:COUNTYCLERK@JEFFCOMO.ORG)

Bill No. 17-1150 designated as Ordinance No. 18-0100 was delivered to the Jefferson County Clerk's Office on January 5, 2018 unsigned and undated by Tony Dorsett, County Counselor.

Mr. Dorsett directed this ordinance is in effect due to operation of law which states the County Executive's Budget submitted on November 1, 2017 is the effective 2018 Budget.

Randy B. Holman  
Jefferson County Clerk



BILL NO.: 17-1150

ORDINANCE NO.: 18-

0100

INTRODUCED BY COUNCIL MEMBER(s): \_\_\_\_\_

1        **AN ORDINANCE APPROVING THE BUDGET FOR FISCAL YEAR 2018**  
2        **AND FOR THE APPROPRIATION OF FUNDS AND TRANSFERRING**  
3        **UNENCUMBERED FUND BALANCES.**

4        **WHEREAS**, each Jefferson County, Missouri, County Office, Department,  
5        Board, Institution, Commission, agency and the Circuit Court for the 23<sup>rd</sup> Judicial Circuit  
6        have submitted to the County Auditor and the Jefferson County, Missouri, County  
7        Executive estimates of their requirements for expenditures and estimated revenues for the  
8        2018 Budget Year which runs on a calendar year basis from January 1, 2018, until, and  
9        including, December 31, 2018; and,

10       **WHEREAS**, the Jefferson County, Missouri County Auditor and the Jefferson  
11       County, Missouri, County Executive have in consultation with each other reviewed the  
12       estimates of revenues and expenditures and prepared a budget document in the form  
13       required by law and pursuant to the Home Rule Charter of Jefferson County, Missouri;  
14       and,

15       **WHEREAS**, the County Executive transmitted the 2018 Budget to the Jefferson  
16       County, Missouri, Council ("Council") in a timely manner for the Council's review and  
17       adoption pursuant to the Home Rule Charter of Jefferson County, Missouri; and,

**FILED**

**JAN 05 2018**

**RANDY B. HOLMAN**  
COUNTY CLERK, JEFFERSON COUNTY, MO

1       **WHEREAS**, the 2018 Budget, as submitted by the County Executive, is a  
2   balanced budget as required by the Home Rule Charter of Jefferson County, Missouri;  
3   and,

4       **WHEREAS**, on November 27, 2017, at 6:30 p.m. in the Assembly Room of the  
5   Jefferson County, Missouri, Administration Center the Jefferson County, Missouri, the  
6   Council, after having duly noticed and published a hearing notice, conducted a Regular  
7   Council Meeting which included the required Public Hearing regarding the proposed  
8   budget for fiscal year 2018; and,

9       **WHEREAS**, Notice of the hearing and a summary of the proposed budget were  
10   posted in each of the seven (7) County Council Districts within Jefferson County,  
11   Missouri, and published in a newspaper of general circulation ("*The Jefferson Countian*")  
12   in Jefferson County, Missouri, on November 17, 2017; and,

13       **WHEREAS**, a copy of the 2018 Budget is attached hereto as Exhibit A and made  
14   a part hereof as though fully set forth herein along with any and/or all addenda,  
15   supplements, or amendments as applicable.

16       **BE IT ENACTED BY THE JEFFERSON COUNTY, MISSOURI, COUNTY**  
17   **COUNCIL, AS FOLLOWS:**

18       Section 1.     The 2018 Budget of Jefferson County, Missouri, for the fiscal year  
19   beginning January 1, 2018, and including and ending on December 31, 2018, (known  
20   hereafter as the 2018 Budget) is hereby adopted and approved.

21       Section 2.     A copy of the 2018 Budget (Exhibit A) is incorporated by this  
22   reference as if fully set out herein, and is attached hereto as Exhibit A along with any



1 and/or all addenda, supplements, or amendments as applicable. A copy of the 2018  
2 Budget with addenda, supplements, or amendments as applicable, shall also be kept on  
3 file in the office of the Clerk of Jefferson County as the law requires.

4 Section 3. The sums of money, or as much as may be authorized by law, as  
5 set out and contained within the 2018 Budget are hereby appropriated for the purposes  
6 specified therein. The unencumbered appropriation balances at the end of the 2017 fiscal  
7 year, if any, are also to be carried forward and appropriated to the 2018 fiscal year.

8 Section 4. This Ordinance shall be in full force and effect immediately upon  
9 approval by the County Executive. If any part of this Ordinance is invalid for any reason,  
10 such invalidity shall not affect the remainder of this Ordinance.

**THIS BILL BEING DULY INTRODUCED, THE MEMBERS OF THE  
JEFFERSON COUNTY, MISSOURI, COUNCIL VOTED AS FOLLOWS:**

Council Member District 1, Don Bickowski	_____
Council Member District 2, Renee Reuter	_____
Council Member District 3, Phil Hendrickson	_____
Council Member District 4, Charles Groeteke	_____
Council Member District 5, Oscar J. "Jim" Kasten	_____
Council Member District 6, Daniel Stallman	_____
Council Member District 7, James Terry	_____

THE ABOVE BILL ON THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2017:

\_\_\_\_\_ PASSED \_\_\_\_\_ FAILED

\_\_\_\_\_  
Renee Reuter, County Council Chair

\_\_\_\_\_  
Pat Schlette, Council Administrative Assistant

THIS BILL WAS \_\_\_\_\_ APPROVED BY THE JEFFERSON COUNTY  
EXECUTIVE AND ENACTED AS AN ORDINANCE OF JEFFERSON COUNTY,  
MISSOURI, THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2017.

THIS BILL WAS \_\_\_\_\_ VETOED AND RETURNED TO THE  
JEFFERSON COUNTY, MISSOURI, COUNCIL WITH WRITTEN  
OBJECTIONS BY THE JEFFERSON COUNTY EXECUTIVE, THIS \_\_\_\_\_ DAY  
OF \_\_\_\_\_, 2017.

\_\_\_\_\_  
Kenneth B. Waller, Jefferson County, Missouri, Executive

**ATTEST:**

\_\_\_\_\_  
Randy Hollman, County Clerk

BY: \_\_\_\_\_

First Reading: 11-27-2017

Second Reading:

Third Reading:



# *County of Jefferson*

## State of Missouri

Administration Center  
729 Maple Street · PO Box 100  
Hillsboro, Missouri 63050

**Ken Waller**  
County Executive

Telephone: 636-797-5400 Fax: 636-797-5506  
Web Address: [www.jeffcomo.org](http://www.jeffcomo.org)  
E-mail: [kwaller@jeffcomo.org](mailto:kwaller@jeffcomo.org)

**PRESS RELEASE: Friday, January 5, 2018**

### **County Executive Ken Waller's Announcement Regarding the 2018 Jefferson County Budget.**

**HILLSBORO, MISSOURI –Jefferson County Executive Ken Waller released the following statement:**

The purpose of this press release is to provide clarity regarding the status of the 2018 Jefferson County Budget.

As required by the Jefferson County Charter, on November 1, 2017, I submitted to the County Council a proposed budget for Fiscal Year 2018. At the November 27, 2017 County Council meeting my proposed budget appeared on the agenda as part of Bill No. 17-1150. That bill was introduced, amended, and moved to perfection as Bill No. 17-1150A2.

Bill No. 17-1150A2 appeared on the December 11, 2017 County Council Agenda. At that time, it was amended again, and moved to final passage as Bill No. 17-1150A2, A3.

Bill No. 17-1150A2, A3 appeared on the December 26, 2017 County Council Agenda for final passage. At that meeting the bill was finally passed by the County Council. However, I did not sign the bill prior to the last day of the fiscal year of 2017.

This is important because of what the Charter says about the budget. Section 7.2.8. of the Charter provides that "[n]o later than the last day of the fiscal year, the County Council by Ordinance must adopt the proposed budget as the County budget for the ensuing fiscal year. If the County Council fails to adopt a budget by this date, the budget proposed by the County Executive is to be deemed approved." The Charter makes it very clear that an "Ordinance" is a bill that is both "enacted by the County Council, and signed by the County Executive...." Accordingly, the bill passed by the County Council on December 26, 2017 (Bill No. 17-1150A2, A3), and which I did not sign, was not enacted prior to the last day of the fiscal year of 2017.

This means that the proposed budget, that I submitted to the County Council on November 1, 2017, is the Jefferson County Budget for Fiscal Year 2018 by operation of law.

For more information contact Ken Waller, Jefferson County Executive, at 636-797-5400.



Jefferson County, MO  
Friday, January 5, 2018

## Chapter C. Home Rule Charter Of Jefferson County, Missouri

### Article I. Corporate Name, Boundaries, Powers, and Defined Terms

#### Section 1.7. Defined Terms.

In this Charter, these capitalized words have these meanings:

- 1.7.1. *Administrator Supervised*: supervised by the Director of Administration after the Transition Period as provided in this Charter pursuant to policies established by the County Executive.
- 1.7.2. *All Council Votes*: the number of votes that would be cast by Council Members on any matter if no Council Members' seats were vacant and all Council Members were present and voting.
- 1.7.3. *Bill*: a proposition to enact an Ordinance that is introduced by a Council Member or Council Members for consideration for adoption by the County Council as provided in this Charter.
- 1.7.4. *Building Codes*: codes, standards and regulations relating to architectural and engineering design, electrical installation, fire prevention, air and water pollution, and wastewater and sewage treatment plant construction and installation, mechanical codes and standards, codes and standards affecting plumbing and pressurized pipe installation, and other codes, standards and regulations relating to the construction of public or private facilities or structures.
- 1.7.5. *Citizen*: a person who is a citizen of the United States of America under the Law.
- 1.7.6. *County Council*: The Jefferson County, Missouri, Council that is the legislative body of Jefferson County as provided in this Charter.
- 1.7.7. *Council District*: each district of Jefferson County from which there is to be a member of the County Council elected as provided in this Charter.
- 1.7.8. *Council Member*: A Person serving as a member of the County Council as provided in this Charter.
- 1.7.9. *County Executive*: The Person who holds the office of County Executive as provided in this Charter.
- 1.7.10. *County Government*: The County Council, the County Executive, the Director of Administration, all County Officers, all Departments and their Divisions, and all boards and commissions established as provided in this Charter or pursuant to Missouri Law.
- 1.7.11. *County Officer*: the County Executive, a Council Member, or any other Person who holds an elected or appointed County Office provided for in this Charter or by Ordinance adopted as provided in this Charter.

- 1.7.12. *Department*: The governmental functions and the Persons performing those governmental functions for which an elected or appointed officer has responsibility as provided in this Charter or as provided by an Ordinance adopted as provided in this Charter.
- 1.7.13. *Division*: The governmental functions and the Persons performing those functions within a Department that are split from other governmental functions and Persons performing those other governmental functions within a Department as provided by an Ordinance adopted as provided in this Charter.
- 1.7.14. *Electronic Form*: The storage of a document on any media as a computer file in a commonly used format from which an accurate facsimile of the document can be readily displayed on a screen or printed on paper by use of a computer or other device running reasonably available software.
- 1.7.15. *Entity*: A corporation, partnership, limited liability company, trust, association or other form of organization that is not a natural person and that has the right under any Law to sue or be sued in its own name.
- 1.7.16. *Merit System*: The personnel administration system established as provided in this Charter.
- 1.7.17. *Missouri Constitution*: The Constitution of the State of Missouri.
- 1.7.18. *Missouri Law*: The Missouri Constitution, the statutes of the State of Missouri, and rules, orders and regulations issued by departments, divisions, bureaus and agencies of the State of Missouri.
- 1.7.19. *Municipality*: any city, town, or village established or existing under Missouri Law.
- 1.7.20. *Law*: Missouri Law and the Constitution of the United States of America, statutes of the United States of America, and rules, orders and regulations issued by departments, divisions, bureaus and agencies of the United States of America.
- 1.7.21. *Ordinance*: A Bill enacted by the County Council and signed by the County Executive as provided in this Charter, or a Bill enacted by the County Council over the veto of the County Executive as provided in this Charter, or an enactment by Registered Voters as provided in ARTICLE X of this Charter.
- 1.7.22. *Person*: A natural person, whether male or female.
- 1.7.23. *Registered Voter*: A Person who is a resident of Jefferson County and is registered to vote in Jefferson County.
- 1.7.24. *Special District*: any fire protection district, ambulance district, water district, sewer district or other district established or existing under Missouri Law which has the power under Missouri Law to impose or collect a tax on property or sales within that district or which provides utility services within that district, excluding school districts.
- 1.7.25. *Transition Executive*: a Person serving as Transition Executive as provided in this Charter.
- 1.7.26. *Transition Period*: the period from the adoption of this Charter until all Transition Executive offices are to be deemed eliminated as provided in this Charter.

Jefferson County, MO  
Friday, January 5, 2018

## Chapter C. Home Rule Charter Of Jefferson County, Missouri

### Article VII. County Finances

#### Section 7.2. Annual Budget.

- 7.2.1. An annual budget for the County must be prepared and adopted as required by this Charter and, to the extent not inconsistent with this Charter, in accordance with Missouri Law. The County Executive is designated as the Budget Officer.
- 7.2.2. On or before the first day of the eleventh month of each fiscal year, the County Executive must submit to the County Council a proposed budget for the ensuing fiscal year and an accompanying message. The County Auditor is to assist the County Executive in preparing the proposed budget. In preparing the proposed budget, the County Executive must review the proposed budgets for the Departments submitted to the County Executive and the Auditor by County Officers who are heads of Departments as required by this Charter.
- 7.2.3. The County Executive's message must explain the fiscal aspects of the proposed budget and the impact of the proposed budget on the programs it supports. It must describe the proposed financial policies of the County for the ensuing fiscal year and describe the important features of the budget. It must identify any major changes from the current year in financial policies, expenditures, and revenues together with the reasons for the changes. It must summarize the County's debt position and include other material that the County Executive deems desirable.
- 7.2.4. The proposed budget is to be in such form as the County Executive deems desirable or the County Council may require but must provide a complete financial plan for all County funds and activities for the ensuing fiscal year. The proposed budget is to begin with a clear general summary of its contents. It must show in detail all estimated revenues, proposed tax levies, and all proposed expenditures, including debt service, for the ensuing fiscal year. It must be so arranged as to show comparative figures for actual and estimated revenues and expenditures for the current fiscal year and actual revenues and expenditures for the preceding fiscal year. It must describe in separate sections:
  - 7.2.4.1. Proposed goals, objectives and expenditures for current operations during the ensuing fiscal year, detailed for each fund by organizational unit and program, purpose or activity, and the method of financing those expenditures;
  - 7.2.4.2. Proposed capital expenditures during the ensuing fiscal year, detailed for each fund by organizational unit when practicable, and the proposed method of financing each capital expenditure; and
  - 7.2.4.3. The anticipated income and expense and profit and loss for the ensuing year for each utility or other enterprise fund operated by the County.



- 7.2.5. The proposed budget must provide that, for any fund, the total of proposed expenditures must not exceed the total of estimated revenues plus fund balances carried forward, exclusive of reserves.
- 7.2.6. The County Council must schedule a public hearing on the proposed budget. At least ten days before the date of the hearing, the County Executive must publish a notice of the public hearing and a summary of the proposed budget in a newspaper of general circulation in the County, and post the summary at a public place in each of the Council Districts and on a County sponsored web page on the internet in Electronic Form. The following information must be included in the notice of the public hearing:
- 7.2.6.1. The times and places where copies of the County Executive's message and the proposed budget are available for inspection by the public; and
- 7.2.6.2. The time and place for the public hearing.
- 7.2.7. After the public hearing on the proposed budget, the County Council may adopt the proposed budget with or without amendment. In amending the proposed budget, it may add or increase programs or amounts and may delete or decrease any programs or amounts, except expenditures required by Missouri Law or for debt service or for any estimated cash deficit, provided that no amendment to the proposed budget may increase the authorized expenditures from any fund to an amount greater than the total estimated revenues of the fund plus the fund balances carried forward.
- 7.2.8. No later than the last day of the fiscal year, the County Council by Ordinance must adopt the proposed budget as the County budget for the ensuing fiscal year. If the Council fails to adopt a budget by this date, the budget proposed by the County Executive is to be deemed approved.
- 7.2.9. To implement the adopted budget, the County Council must adopt in accordance with Missouri Law:
- 7.2.9.1. An appropriation Ordinance making appropriations by Department, Division or other organizational unit and authorizing a single appropriation for each program or activity; and
- 7.2.9.2. A tax levy Ordinance authorizing the tax levies and setting the tax rates; and
- 7.2.9.3. Any other Ordinances required to authorize new revenues or to amend the rates or other features of existing taxes or other revenue sources.
- 7.2.10. If during the fiscal year the County Executive certifies that there are revenues available for appropriation in excess of those estimated in the budget, the County Council by Ordinance may make supplemental appropriations for the year up to the amount of such excess.
- 7.2.11. To meet a public emergency affecting life, the public peace, health, property, safety or welfare, the County Council may make emergency appropriations by emergency Ordinance as provided in this Charter. To the extent un-appropriated revenues are not available nor are there sufficient fund balances to meet emergency appropriations, the County Council may by the emergency Ordinance authorize the issuance of emergency notes. These may be renewed from time to time, but emergency notes issued in any fiscal year must be paid not later than the last day of the next succeeding fiscal year.
- 7.2.12. If at any time during a fiscal year it appears probable to the County Executive that the revenues and fund balances available will be insufficient to finance the expenditures for which appropriations have been authorized, the County Executive must report to the County Council, without delay, the estimated amount of the deficit, any remedial action taken by the County Executive and recommendations for other steps to be taken. The County Council must then take

such further action as it deems necessary to prevent or reduce any deficit and for that purpose it may by Ordinance reduce appropriations.

7.2.13. Except as otherwise provided in 7.2.14:

7.2.13.1. At any time during a fiscal year, the County Council by Ordinance may transfer within a department all or any part of any unencumbered appropriation balance;

7.2.13.2. At any time during a fiscal year, a Department may transfer all or any part of any unencumbered line item authorization to another line item within the same Department with the written approval of the County Executive;

7.2.13.3. At any time during a fiscal year, the County Council by Ordinance may transfer all or any part of any unencumbered appropriation balance from one Department or fund to another Department or fund; and

7.2.13.4. At any time during a fiscal year, the County Council by Ordinance may transfer all or any part of any unencumbered appropriation balance to a new line item in the budget.

7.2.14. No appropriation for debt service and no appropriation of funds designated by law for a specified purpose may be reduced or transferred and no appropriation may be reduced below any amount required by Law to be appropriated or by more than the amount of its unencumbered balance. Supplemental and emergency appropriations and reduction or transfer of appropriations authorized by this Section may be made effective immediately upon adoption.

7.2.15. Every appropriation, except an encumbered appropriation for a capital expenditure, must lapse at the close of the fiscal year.

7.2.16. The County Council must provide by Ordinance procedures for administering the budget that are necessary and do not conflict with this Charter.

7.2.17. No payment is to be made or an obligation incurred against any allotment or appropriation except in accordance with appropriations duly made. Any authorization of payment or incurring of an obligation in violation of this Charter is void. A violation of this provision is cause for removal of any County Officer who knowingly authorized or made the payment or incurred the obligation. The offending County Officer is also liable to the County for any amount so paid. Except where prohibited by Law, however, nothing in this Charter is to be construed to prevent the making or authorizing of payments or making of contracts for capital improvements to be financed wholly or partly by the issuance of bonds or to prevent the making of any contract or lease providing for payments beyond the end of the fiscal year, or in any other manner, if they are made or approved by Ordinance.

**Jefferson County Missouri  
Budget 2018**

Table of Contents

<b><u>Description</u></b>	<b><u>Page Number</u></b>
Budget Message	I-III
Assessed Valuation	IV
Certificates of Participation Debt Service Repayment Schedule	V
Neighborhood Improvement District Debt Service Repayment Schedule	VI
General Revenue Fund Actual & Projected Revenue	1-5
General Revenue Fund Actual & Projected Expenditures	6-22
Road & Bridge Department Actual & Projected Revenue	23-24
Road & Bridge Department Actual & Projected Expenditures	25-26
Park Department Actual & Projected Revenue	27
Parks & Recreations Department Actual & Projected Expenditures	28-29
Assessment Fund Actual & Projected Revenue	30
Assessor Department Actual & Projected Expenditures	31
Law Enforcement Actual & Projected Revenue	32-33
Law Enforcement Actual & Projected Expenditures	34-36
Police Officer Training Actual & Projected Revenue	37
Police Officer Training Actual & Projected Expenditures	38
Sheriff Drug Forfeiture Actual & Projected Revenue	39
Sheriff Drug Forfeiture Actual & Projected Expenditures	40
Sheriff Commissary Actual & Projected Revenue	41
Sheriff Commissary Actual & Projected Expenditures	42
Sheriff Equipment Donation Actual & Projected Revenue	43
Sheriff Equipment Donation Actual & Projected Expenditures	44
Post Commission Training Actual & Projected Revenue	45
Post Commission Actual & Projected Expenditures	46
Prisoner Phone Fund Actual & Projected Revenue	47
Prisoner Phone Fund Actual & Projected Expenditures	48
Police Memorial Fund Actual & Projected Revenue	49
Police Memorial Fund Actual & Projected Expenditures	50
Sheriff Reserve Actual & Projected Revenue	51
Sheriff Reserve Actual & Projected Expenditures	52
Sheriff Revolving Actual & Projected Revenue	53
Sheriff Revolving Actual & Projected Expenditures	54
Inmate Security Actual & Projected Revenue	55
Inmate Security Actual & Projected Expenditures	56
Justice Assistance Grant Actual & Projected Revenues	57
Justice Assistance Grant Actual & Projected Expenditures	58



<u>Description</u>	<u>Page Number</u>
Prosecuting Attorney Training Actual & Projected Revenue	59
PA Training Fund Actual & Projected Expenditures	60
Prosecuting Attorney Delinquent Tax Actual & Projected Revenue	61
PA Delinquent Tax Actual & Projected Expenditures	62
Prosecuting Attorney Administrative Handling Cost Fund Actual & Projected Revenue	63
Prosecuting Attorney Administrative Handling Cost Fund Actual & Projected Expenditures	64
Prosecuting Attorney Forfeiture Actual & Projected Revenue	65
PA Forfeiture Projected Expenditures	66
Prosecuting Attorney Victim Advocate Actual & Projected Revenue	67
PA Victim Advocate Actual & Projected Expenditures	68
Shelter for Victims of Domestic Violence Actual & Projected Revenue	69
SVDV Actual & Projected Expenditures	70
Recorder's Fees Fund Actual & Projected Revenue	71
Recorder's Fees Actual & Projected Expenditures	72
Road Tax Fund Actual & Projected Revenue	73
Road Tax Actual & Projected Expenditures	74
Community Mental Health Actual & Projected Revenue	75
Community Mental Health Actual & Projected Expenditures	76
Jefferson County Local Emergency Planning Committee Actual & Projected Revenue	77
Jefferson County LEPC Actual & Projected Expenditures	78
Election Services Actual & Projected Revenue	79-80
Election Services Actual & Projected Expenditures	81
County Discretionary Actual & Projected Revenue	82
County Discretionary Actual & Projected Expenditures	83
Jefferson County Building Fund Actual & Projected Revenue	84
Jefferson County Building Actual & Projected Expenditures	85
Animal Control Donations Actual & Projected Revenue	86
Animal Control Donations Actual & Projected Expenditures	87
Tax Maintenance Actual & Projected Revenue	88
Tax Maintenance Actual & Projected Expenditures	89
Jefferson County Municipal Enforcement Group Actual & Projected Revenue	90
JCMEG Actual & Projected Expenditures	91
Economic Development Fund Actual & Projected Revenue	92
Economic Development Actual & Projected Expenditures	93
NID Debt Service Fund Actual & Projected Revenue	94
NID Debt Service Fund Actual & Projected Expenditures	95
Capital Improvement Fund Actual & Projected Revenue	96
Capital Improvement Fund Actual & Projected Expenditures	97
Jefferson County Health Department Budget Information	98



# County of Jefferson

## State of Missouri

Administration Center  
729 Maple Street · PO Box 100  
Hillsboro, Missouri 63050

**Ken Waller**  
County Executive

Telephone: 636-797-5400 Fax: 636-797-5506  
Web Address: [www.jeffcomo.org](http://www.jeffcomo.org)  
E-mail: [kwaller@jeffcomo.org](mailto:kwaller@jeffcomo.org)

October 31, 2017

To the County Council and the Citizens of Jefferson County:

It is a privilege to present the Fiscal Year 2018 proposed budget for Jefferson County, Missouri. The annual budget for Jefferson County serves as the foundation for financial planning and provides legal spending authority for the County's elected officials and appointed department heads. The preparation of the 2018 Jefferson County Budget continues the trend of challenging budgets that we have experienced over the past several years. All of the funds contained within the 2018 budget are balanced.

The 2018 budget, will not adversely affect the programs currently offered by Jefferson County. All programs funded by the approved budget in 2017 will continue to be funded by Jefferson County in fiscal year 2018. Expenses of both goods and services required to maintain programs to serve our citizens will continue to grow faster than the revenues to support those programs.

As in prior years, Jefferson County will continue to review its financial operations through on-going internal and independent fiscal review. The Auditor of Jefferson County has developed policies and procedures that, according to external audits, ensure expenditures are compliant with standard accounting practices. These policies and procedures will continue to form the basis of our internal auditing program. Accordingly, there are no plans to change current financial policies. Resolution R13-0508, passed and adopted by the County Council on May 28, 2013, established a fund balance policy for Jefferson County. The policy states, in part, that it is the recommendation of the County to maintain an appropriate unassigned fund balance in the general fund equal to seventeen percent (17%). It is the opinion of the County Executive that the key to financial stability is to closely monitor revenues and expenditures, while maintaining adequate levels of reserves to ensure financial responsibility and to be in a position to make adjustments in response to economic conditions.

On November 6, 1979, the voters of Jefferson County approved the imposition of a countywide sales tax for the operation of Jefferson County Government. The change from a second class county to a first class county reduced the ad valorem tax rate to a level substantially lower than required to fund the operations of Jefferson County. To respond to this financial crisis, the then County Commission placed an issue before the voters of the County to partially fund the operation of County Government through a tax on economic activity. A tax on retail purchases was the primary vehicle chosen because such a tax would spread the cost of government across multiple sources, including individuals traveling through Jefferson County. The ballot language provided that the sales tax would be imposed and the County property tax would be reduced annually by fifty percent (50%) of the total amount of sales tax revenue collected. From 1980, the first year the tax was collected, until 1983, both a property tax and a sales tax were collected. However, from 1984 to 2008, sales tax receipts were sufficient to roll back the property tax levy to zero. In 2009, as a result of several factors, including the national recession, sales tax receipts were insufficient to fully roll back the property tax levy. And, as authorized by the 1979 ballot, the County property tax was levied.

In 2014, the General Revenue property tax levy was \$0.0238 or slightly less than three (3) cents per one hundred (100) dollars of assessed valuation. This generated an estimated \$708,111 for General Revenue funds. In 2015, the County Council approved a roll back of the General Revenue property tax to \$0.009 per one hundred (100) dollars of assessed valuation, generating an estimated \$27,400 for General Revenue funds. For 2016, the County Council approved a roll back to \$0.00. In 2017, the County Council approved a roll back of the General Revenue property tax to \$0.0077 per one hundred (100) dollars of assessed valuation, generating an estimated \$250,000 for General Revenue funds. The imposition of the property tax after twenty-five years clearly demonstrated the importance of increased retail spending by Jefferson County residents in Jefferson County. The ad valorem tax is an important source of revenue for the

County and is particularly essential as a source of cash flow for County departments and divisions during periods of low retail sales.

Some key points regarding the 2018 Jefferson County Budget are as follows:

#### ***General Revenue***

General Revenue projections reflect an increase from the previous year, although this is somewhat deceiving. The projected revenue for 2018 is \$27,680,081. As previously enumerated, significant portions of Jefferson County's revenues are dependent on fees and sales tax generated from a strong economy. Although it is expected these areas will ultimately rebound to their pre-2006 level, we must remain cautious in our projections and budget, based on actual receipts and not on expectations.

#### ***Transfers from General Revenue***

The total amount that will be directly allocated from General Revenue to Law Enforcement in 2018 is \$1,994,945. In addition, in accordance with state statute, \$122,230 was transferred to the Department of the Assessor. Funds in the amount of \$796,755 were transferred to the Capital Improvement Fund for debt service payment.

#### ***Salaries and Benefits***

The amount budgeted for salaries and benefits for 2018 is \$ 12,410,381. The 2017 budget contained no pay increase for all County employees. The 2018 budget contains a proposed 2.5% pay increase. There are no new positions contained in the 2018 budget.

#### ***Capital Expansions***

There are several capital projects proposed for 2018. Funds to complete major interior repairs to the County Jail facility in the amount of \$262,000 have been proposed. Continued improvements and repairs of County facilities in the amount of \$388,000 have been proposed.

#### ***Road and Bridge***

The Road and Bridge fund budget for 2018 is anticipated to be \$16,273,334. Road and bridge funds are received from a variety of sources. The County will also have available reimbursement grants for federal aid projects totaling approximately \$3,332,596. These grant funds are included in the overall 2018 Road and Bridge fund budget. The County will have available \$8,499,129 in Capital Improvements Road Tax funds for projects.

In 2018, there will be two (2) asphalt overlay or pavement preservation projects; three (3) roadway reconstruction projects; and four (4) bridge replacement projects to be either bid out or completed. In addition, there will be eight (8) intersection reconstruction projects; three (3) roadway reconstruction projects; along with six (6) bridge replacement projects that will either begin or continue engineering design in 2018.

#### ***Lease Payments***

The 2018 budget includes \$108,598 for the second payment of the 2017 lease-purchase agreement. There are no new vehicle lease-purchases contained in the 2018 budget.

#### ***County Debt Position***

The County currently has no long-term debt. The *Standard & Poor's Rating Services* has given Jefferson County an *Insurer Credit Rating (ICR)*, Long Term Credit Rating, of AA/Stable. The ICR reflects the County's general creditworthiness. The County is contingently liable for several items, including the *Buena Vista Neighborhood Improvement District*, the *Berthold Estates*, *Claraned Heights*, *Fenton Forest*, *Primrose Lane* and *San Marina (BCFPO) Neighborhood Improvement District*, and the *Mark Drive Neighborhood District*. The County also has several additional issuances that are subject to annual appropriations. These generally involve the issuance of

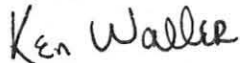


Certificates of Participation or Leasehold Revenue Bonds that are payable only upon the appropriation of funds in the annual budget. For 2017, in accordance with the requirements of the Home Rule Charter, all current appropriations have been included to meet the issuance requirements.

### *Conclusion*

Although the proposed budget for the fiscal year beginning January 1, 2018 presents a series of continuing and new challenges for Jefferson County Government, the County has a stable financial footing due to responsible and conservative fiscal management. The budget provides the funding that is required to deliver essential services to the citizens of Jefferson County. I am very optimistic that our brightest days are ahead.

I respectfully submit the proposed balanced 2018 budget to the County Council and the Citizens of Jefferson County this 31<sup>st</sup> day of October 2017.

A handwritten signature in black ink that reads "Ken Waller". The signature is written in a cursive, slightly slanted style.

Ken Waller  
County Executive

Projected Final Assessed Valuation Totals

	<u>Real Property</u>	<u>Personal Property</u>	<u>Railroads and Utilities</u>	<u>Total</u>
2013	\$ 2,178,000,000.00	\$ 583,868,714.00	\$ 232,600,000.00	\$ 2,994,468,714.00
2014	\$ 2,243,340,000.00	\$ 601,384,775.00	\$ 239,578,000.00	\$ 3,084,302,775.00
2015	\$ 2,310,640,200.00	\$ 619,426,318.00	\$ 246,765,340.00	\$ 3,176,831,858.00
2016	\$ 2,379,959,406.00	\$ 638,009,108.00	\$ 254,168,300.00	\$ 3,272,136,814.00
2017	\$ 2,415,528,797.00	\$ 647,579,245.00	\$ 257,980,825.00	\$ 3,321,088,867.00
2018	\$ 2,512,149,949.00	\$ 673,482,415.00	\$ 268,300,058.00	\$ 3,453,932,422.00

Certified Final Assessed Valuation Totals

	<u>Real Property</u>	<u>Personal Property</u>	<u>Railroads and Utilities</u>	<u>Total</u>
2013	\$ 2,170,919,887.00	\$ 586,530,983.00	\$ 245,282,805.00	\$ 3,002,733,675.00
2014	\$ 2,187,578,851.00	\$ 567,392,138.00	\$ 245,768,382.00	\$ 3,000,739,371.00
2015	\$ 2,238,108,907.00	\$ 569,235,698.00	\$ 261,809,853.00	\$ 3,069,154,458.00
2016	\$ 2,258,638,225.00	\$ 607,098,416.00	\$ 257,666,525.00	\$ 3,123,403,166.00
2017	\$ 2,422,667,900.00	\$ 622,599,105.00	\$ 253,838,862.00	\$ 3,299,105,867.00

Subclass 3 Property

Subject to .24 Surtax

2013	\$ 475,720,920.00
2014	\$ 475,584,804.00
2015	\$ 474,005,100.00
2016	\$ 479,575,600.00
2017	\$ 478,912,600.00

Tax Levies

	<u>General Revenue</u>	<u>Road &amp; Bridge</u>	<u>Hillsboro Special Rd Dist</u>	<u>Festus Special Rd Dist</u>	<u>Health Dept</u>	<u>Park Dept</u>
2013	0.0290	0.2118	0.1987	0.1804	0.0750	0.0280
2014	0.0238	0.2136	0.1994	0.1837	0.0758	0.0283
2015	0.0009	0.2115	0.1984	0.1834	0.0751	0.0280
2016	0.0000	0.1987	0.1998	0.1834	0.1109	0.0280
2017	0.0077	0.2415	0.1963	0.1800	0.1079	0.0273

**CERTIFICATES OF PARTICIPATION  
DEBT SERVICE REPAYMENT SCHEDULE**

Year	2007 Certificate of Participation			2010 Recovery Zone Certificate of Participation			2010B Certificate of Participation			Grand Total
	Principal	Interest	Combined Total	Principal	Interest	Combined Total	Principal	Interest	Combined Total	
2018	\$ 895,000.00	\$ 400,428.50	\$ 1,295,428.50	\$ 125,000.00	\$ 58,287.50	\$ 183,287.50	\$ 245,000.00	\$ 41,850.00	\$ 286,850.00	\$ 1,765,566.00
2019	\$ 920,000.00	\$ 371,933.00	\$ 1,291,933.00	\$ 130,000.00	\$ 52,387.50	\$ 182,387.50	\$ 260,000.00	\$ 34,500.00	\$ 294,500.00	\$ 1,768,820.50
2020	\$ 950,000.00	\$ 342,574.00	\$ 1,292,574.00	\$ 135,000.00	\$ 45,925.00	\$ 180,925.00	\$ 270,000.00	\$ 26,310.00	\$ 296,310.00	\$ 1,769,809.00
2021	\$ 980,000.00	\$ 312,273.00	\$ 1,292,273.00	\$ 140,000.00	\$ 38,525.00	\$ 178,525.00	\$ 275,000.00	\$ 17,400.00	\$ 292,400.00	\$ 1,763,198.00
2022	\$ 1,015,000.00	\$ 280,951.50	\$ 1,295,951.50	\$ 145,000.00	\$ 30,331.25	\$ 175,331.25	\$ 230,000.00	\$ 8,050.00	\$ 238,050.00	\$ 1,709,332.75
2023	\$ 1,300,000.00	\$ 244,606.00	\$ 1,544,606.00	\$ 150,000.00	\$ 21,850.00	\$ 171,850.00				\$ 1,716,456.00
2024	\$ 1,340,000.00	\$ 203,158.00	\$ 1,543,158.00	\$ 150,000.00	\$ 13,225.00	\$ 163,225.00				\$ 1,706,383.00
2025	\$ 1,385,000.00	\$ 160,375.50	\$ 1,545,375.50	\$ 155,000.00	\$ 4,456.25	\$ 159,456.25				\$ 1,704,831.75
2026	\$ 1,425,000.00	\$ 116,258.50	\$ 1,541,258.50							\$ 1,541,258.50
2027	\$ 1,470,000.00	\$ 70,807.00	\$ 1,540,807.00							\$ 1,540,807.00
2028	\$ 1,520,000.00	\$ 23,864.00	\$ 1,543,864.00							\$ 1,543,864.00

\$ 13,200,000.00    \$ 2,527,229.00    \$ 15,727,229.00    \$ 1,130,000.00    \$ 264,987.50    \$ 1,394,987.50    \$ 1,280,000.00    \$ 128,110.00    \$ 1,408,110.00    \$ 18,530,326.50

## VI

\$ 635,000.00	\$ 53,531.27	\$ 688,531.27	\$ 1,205,000.00	\$ 325,728.14	\$ 1,530,728.14	\$ 385,000.00	\$ 129,263.75	\$ 514,263.75	\$ 2,733,523.16
---------------	--------------	---------------	-----------------	---------------	-----------------	---------------	---------------	---------------	-----------------

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>101</b>	<b><i>General Revenue</i></b>						
<b>0030</b>	<b><u>Emergency Management</u></b>						
<b>4325</b>	Hazmat cleanup reimbursement	\$0	\$0	\$0	\$12,947	\$13,382	\$1,542
	<b>Division Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,947</b>	<b>\$13,382</b>	<b>\$1,542</b>
<b>0034</b>	<b><u>Animal Control</u></b>						
<b>4206</b>	Fees	\$105,000	\$105,000	\$85,000	\$109,140	\$90,099	\$75,000
<b>4215</b>	Fines	\$19,000	\$19,000	\$17,091	\$20,346	\$18,114	\$20,031
<b>4655</b>	Donations	\$0	\$0	\$0	\$215,031	\$0	\$0
	<b>Division Total</b>	<b>\$124,000</b>	<b>\$124,000</b>	<b>\$102,091</b>	<b>\$344,517</b>	<b>\$108,213</b>	<b>\$95,031</b>
<b>0091</b>	<b><u>Planning Division</u></b>						
<b>4206</b>	Fees	\$83,000	\$83,000	\$78,500	\$90,099	\$78,057	\$86,952
<b>4222</b>	Land Disturbance Permit	\$0	\$0	\$0	\$0	\$11,803	\$13,157
	<b>Division Total</b>	<b>\$83,000</b>	<b>\$83,000</b>	<b>\$78,500</b>	<b>\$90,099</b>	<b>\$89,860</b>	<b>\$100,109</b>
<b>0092</b>	<b><u>Code Enforcement</u></b>						
<b>4206</b>	Fees	\$1,100,000	\$1,100,000	\$861,111	\$1,151,829	\$874,175	\$793,102
<b>4215</b>	Fines	\$3,500	\$3,500	\$3,500	\$4,456	\$2,925	\$3,296
	<b>Division Total</b>	<b>\$1,103,500</b>	<b>\$1,103,500</b>	<b>\$864,611</b>	<b>\$1,156,285</b>	<b>\$877,100</b>	<b>\$796,398</b>
<b>0191</b>	<b><u>P&amp;Z from Building</u></b>						
<b>4206</b>	Fees	\$18,000	\$18,000	\$19,000	\$21,670	\$16,404	\$21,080
	<b>Division Total</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$19,000</b>	<b>\$21,670</b>	<b>\$16,404</b>	<b>\$21,080</b>
<b>0210</b>	<b><u>Collector</u></b>						
<b>4206</b>	Fees	\$2,570,000	\$2,570,000	\$2,550,000	\$2,800,879	\$2,592,634	\$2,942,292
	<b>Division Total</b>	<b>\$2,570,000</b>	<b>\$2,570,000</b>	<b>\$2,550,000</b>	<b>\$2,800,879</b>	<b>\$2,592,634</b>	<b>\$2,942,292</b>

\*Actual Revenues for 2017 are through 12/31/17



		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>0241</b>	<b><u>County Clerk</u></b>						
<b>4206</b>	<b>Fees</b>	\$10,000	\$10,000	\$11,625	\$9,947	\$11,082	\$10,340
<b>4209</b>	<b>Picnic License</b>	\$1,500	\$1,500	\$1,581	\$1,465	\$1,653	\$1,315
<b>4260</b>	<b>Liquor License</b>	\$113,580	\$113,580	\$116,364	\$114,946	\$117,257	\$115,394
<b>4265</b>	<b>Solid Waste License</b>	\$2,300	\$2,300	\$4,200	\$2,400	\$4,292	\$4,200
<b>4359</b>	<b>Election Reimbursement</b>	\$0	\$0	\$0	\$0	\$0	\$2,625
	<b>Division Total</b>	<b>\$127,380</b>	<b>\$127,380</b>	<b>\$133,770</b>	<b>\$128,759</b>	<b>\$134,284</b>	<b>\$133,873</b>
<b>0300</b>	<b><u>Prosecuting Attorney</u></b>						
<b>4206</b>	<b>Fees</b>	\$90,000	\$90,000	\$69,300	\$88,727	\$75,759	\$74,427
	<b>Division Total</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$69,300</b>	<b>\$88,727</b>	<b>\$75,759</b>	<b>\$74,427</b>
<b>0305</b>	<b><u>P A Delinquent Tax</u></b>						
<b>4206</b>	<b>Fees</b>	\$67,400	\$67,400	\$84,385	\$53,831	\$73,321	\$82,016
	<b>Division Total</b>	<b>\$67,400</b>	<b>\$67,400</b>	<b>\$84,385</b>	<b>\$53,831</b>	<b>\$73,321</b>	<b>\$82,016</b>
<b>0330</b>	<b><u>Public Administrator</u></b>						
<b>4206</b>	<b>Fees</b>	\$125,000	\$125,000	\$125,000	\$107,902	\$98,865	\$155,447
<b>4682</b>	<b>Public Admin Bond Fee</b>	\$4,500	\$4,500	\$4,200	\$4,275	\$4,625	\$4,550
	<b>Division Total</b>	<b>\$129,500</b>	<b>\$129,500</b>	<b>\$129,200</b>	<b>\$112,177</b>	<b>\$103,490</b>	<b>\$159,997</b>
<b>0360</b>	<b><u>Recorder of Deeds</u></b>						
<b>4206</b>	<b>Fees</b>	\$1,030,000	\$1,030,000	\$1,045,000	\$1,025,762	\$1,060,847	\$999,693
	<b>Division Total</b>	<b>\$1,030,000</b>	<b>\$1,030,000</b>	<b>\$1,045,000</b>	<b>\$1,025,762</b>	<b>\$1,060,847</b>	<b>\$999,693</b>
<b>0380</b>	<b><u>Sheriff</u></b>						
<b>4206</b>	<b>Fees</b>	\$1,601,000	\$1,601,000	\$1,257,802	\$1,401,073	\$1,316,460	\$1,199,642
	<b>Division Total</b>	<b>\$1,601,000</b>	<b>\$1,601,000</b>	<b>\$1,257,802</b>	<b>\$1,401,073</b>	<b>\$1,316,460</b>	<b>\$1,199,642</b>
<b>0440</b>	<b><u>Information Technology</u></b>						
<b>4206</b>	<b>Fees</b>	\$0	\$0	\$0	\$0	\$0	\$25

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
	<b>Division Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25</b>
<b>0451</b>	<b><u>Circuit Clerk</u></b>						
<b>4206</b>	<b>Fees</b>	\$115,000	\$115,000	\$99,949	\$112,989	\$103,442	\$105,511
<b>4211</b>	<b>Courthouse Oper Surcharge</b>	\$60,000	\$60,000	\$53,995	\$58,465	\$55,498	\$52,713
<b>4672</b>	<b>Cash Bond Paid Out</b>	\$10,000	\$10,000	\$0	\$11,826	\$0	\$0
	<b>Division Total</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$153,944</b>	<b>\$183,280</b>	<b>\$158,940</b>	<b>\$158,223</b>
<b>0519</b>	<b><u>County Municipal Court</u></b>						
<b>4206</b>	<b>Fees</b>	\$106,500	\$106,500	\$115,000	\$85,934	\$118,001	\$131,733
<b>4211</b>	<b>Courthouse Oper Surcharge</b>	\$75,000	\$75,000	\$100,932	\$70,688	\$98,254	\$119,333
<b>4213</b>	<b>Muni Court Sheriff Fees</b>	\$60,000	\$60,000	\$85,561	\$59,969	\$83,401	\$102,834
<b>4215</b>	<b>Fines</b>	\$1,230,000	\$1,230,000	\$1,568,457	\$1,019,954	\$1,520,817	\$1,808,288
<b>4219</b>	<b>Muni Bond Forfeiture</b>	\$50,000	\$50,000	\$75,774	\$38,320	\$67,207	\$93,701
<b>4225</b>	<b>Misdemeanor Fines</b>	\$100,000	\$100,000	\$135,210	\$103,403	\$133,425	\$167,996
<b>4226</b>	<b>RSIP fee (Muni class)</b>	\$0	\$0	\$0	\$0	\$0	\$14,400
<b>4660</b>	<b>County Ordinance Fines</b>	\$185,000	\$185,000	\$261,489	\$176,501	\$243,327	\$298,275
	<b>Division Total</b>	<b>\$1,806,500</b>	<b>\$1,806,500</b>	<b>\$2,342,423</b>	<b>\$1,554,768</b>	<b>\$2,264,432</b>	<b>\$2,736,560</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4000</b>	<b>Real &amp; Personal Property Taxes</b>	\$250,000	\$250,000	\$0	\$147,448	\$34,159	\$1,165,270
<b>4001</b>	<b>Prior Year Carryover</b>	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0	\$0
<b>4002</b>	<b>Reserve Funds</b>	\$1,330,000	\$1,330,000	\$1,429,840	\$0	\$0	\$0
<b>4003</b>	<b>Surtax</b>	\$14,450	\$14,450	\$10,212	\$17,193	\$10,573	\$15,225
<b>4004</b>	<b>Private Car Tax</b>	\$24,921	\$24,921	\$27,088	\$24,921	\$27,088	\$21,165
<b>4005</b>	<b>Financial Institution Tax</b>	\$0	\$0	\$0	\$735	\$71	\$22
<b>4006</b>	<b>Railroad &amp; Utility Prop Tax</b>	\$0	\$0	\$0	\$0	\$0	\$58,174
<b>4100</b>	<b>Sales Tax</b>	\$11,500,000	\$11,500,000	\$11,500,000	\$12,185,621	\$11,811,048	\$11,603,188
<b>4227</b>	<b>County ID Badge Fee</b>	\$0	\$0	\$2,500	\$1,040	\$2,070	\$2,500

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
4232	Video Service Franchise Fees	\$377,582	\$377,582	\$655,629	\$368,747	\$549,772	\$641,097
4300	Grants	\$489,631	\$489,631	\$576,077	\$483,095	\$606,480	\$1,017,811
4301	Detention Reimbursements	\$72,000	\$72,000	\$81,900	\$65,394	\$76,524	\$60,998
4312	Title 4D-P.A.	\$388,570	\$388,570	\$388,570	\$379,976	\$392,389	\$366,985
4314	Title 4D-Circuit Clerk	\$5,939	\$5,939	\$5,939	\$3,032	\$2,472	\$3,817
4331	State Jury Fee Reimbursement	\$4,500	\$4,500	\$3,300	\$4,860	\$4,476	\$2,442
4332	FEMA	\$0	\$0	\$0	\$0	\$28,664	\$0
4334	Juvenile Salary Reimbursement	\$181,608	\$181,608	\$180,646	\$181,608	\$181,127	\$180,646
4345	Reimbursement	\$20,000	\$20,000	\$10,000	\$31,952	\$16,860	\$11,409
4600	Others	\$0	\$0	\$0	\$796	\$2,244	\$8
4602	Sale of County Vehicles	\$0	\$0	\$0	(\$394)	\$0	\$29,403
4603	Vehicle Insurance Settlement	\$0	\$0	\$0	\$4,746	\$19,572	\$6,877
4606	Sale of Co Surplus Property	\$0	\$0	\$0	\$4,825	\$804	\$1,555
4608	Trustee Sales	\$0	\$0	\$1,409	\$240	\$4,302	\$1,920
4610	Copy Money	\$0	\$0	\$0	\$449	\$131	\$44
4612	Cablevision	\$900,000	\$900,000	\$888,474	\$916,393	\$888,475	\$831,033
4646	Recycling Proceeds	\$0	\$0	\$0	\$758	\$294	\$1,083
4648	Rent	\$3,600	\$3,600	\$3,600	\$3,600	\$3,900	\$3,300
4671	Land Lease Payments	\$0	\$0	\$0	\$0	\$0	\$5
4683	Restitution Fee	\$0	\$0	\$0	\$563	\$83	\$28
4701	Lawsuit Settlement	\$0	\$0	\$0	\$0	\$0	\$1
4801	Fund Transfer In	\$50,000	\$50,000	\$196,000	\$43,000	\$106,371	\$124,548
4802	Interest	\$77,000	\$77,000	\$50,000	\$70,614	\$50,825	\$16,937
4804	Loan Proceeds	\$0	\$0	\$0	\$0	\$327,590	\$0
4805	Investment Income	\$55,000	\$55,000	\$35,000	\$59,960	\$41,955	\$35,291
Division Total		<b>\$18,744,801</b>	<b>\$18,744,801</b>	<b>\$19,046,184</b>	<b>\$15,001,172</b>	<b>\$15,190,318</b>	<b>\$16,202,780</b>

\*Actual Revenues for 2017 are through 12/31/17

	2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<i>Fund Total</i>	<b>\$27,680,081</b>	<b>\$27,680,081</b>	<b>\$27,876,210</b>	<b>\$23,975,946</b>	<b>\$24,075,445</b>	<b>\$25,703,688</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>101</b>	<b><i>General Revenue</i></b>						
<b>0030</b>	<b><u>Emergency Management</u></b>						
0001	Salaries	\$148,468	\$148,468	\$148,468	\$148,582	\$148,678	\$113,466
0003	Services	\$19,000	\$19,000	\$13,734	\$13,661	\$14,690	\$10,636
0004	Utilities	\$11,922	\$11,922	\$12,750	\$11,163	\$7,847	\$9,600
0024	Medical Expense	\$1,000	\$1,000	\$1,000	\$665	\$305	\$1,541
0029	Training	\$1,850	\$1,850	\$2,455	\$1,545	\$925	\$1,585
0052	Office Expense	\$2,000	\$2,000	\$9,265	\$9,282	\$2,250	\$770
0059	Hazardous Materials Team	\$77,150	\$77,150	\$35,419	\$35,322	\$34,169	\$37,091
0070	Supplies	\$0	\$0	\$0	\$0	\$0	\$330
0077	Books	\$0	\$0	\$0	\$0	\$0	\$210
0085	Building Maintenance Repairs	\$0	\$0	\$0	\$0	\$0	\$10,000
0096	Capital Purchases	\$6,300	\$6,300	\$40,443	\$38,793	\$12,227	\$0
0117	Emergency Purchases	\$0	\$0	\$23,627	\$23,627	\$0	\$0
	<b>Division Total</b>	<b>\$267,690</b>	<b>\$267,690</b>	<b>\$287,161</b>	<b>\$282,641</b>	<b>\$221,091</b>	<b>\$185,229</b>
<b>0031</b>	<b><u>Human Resources</u></b>						
0001	Salaries	\$219,890	\$219,890	\$216,424	\$210,301	\$0	\$0
0003	Services	\$4,000	\$4,000	\$5,000	\$0	\$0	\$0
0004	Utilities	\$640	\$640	\$640	\$624	\$0	\$0
0018	Publications	\$1,500	\$1,500	\$1,453	\$0	\$0	\$0
0024	Medical Expense	\$22,000	\$22,000	\$21,000	\$2,189	\$0	\$0
0029	Training	\$11,259	\$11,259	\$9,908	\$4,124	\$0	\$0
0052	Office Expense	\$3,000	\$3,000	\$3,000	\$2,111	\$0	\$0
0096	Capital Purchases	\$0	\$0	\$607	\$570	\$0	\$0
0111	Fingerprint checks	\$1,800	\$1,800	\$2,020	\$1,956	\$0	\$0

\*Actual Expenses for 2017 are through 12/31/17



		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
	<b>Division Total</b>	<b>\$264,089</b>	<b>\$264,089</b>	<b>\$260,052</b>	<b>\$221,875</b>	<b>\$0</b>	<b>\$0</b>
<b>0033</b>	<b><u>General Services</u></b>						
0001	Salaries	\$298,356	\$298,356	\$299,819	\$296,801	\$503,112	\$495,179
0003	Services	\$34,729	\$34,729	\$35,202	\$33,657	\$29,776	\$29,719
0004	Utilities	\$640	\$640	\$640	\$560	\$1,328	\$1,341
0016	Postage	\$300,000	\$300,000	\$296,715	\$275,434	\$340,140	\$258,946
0018	Publications	\$0	\$0	\$0	\$0	\$352	\$971
0024	Medical Expense	\$0	\$0	\$0	\$0	\$3,210	\$2,078
0029	Training	\$6,970	\$6,970	\$390	\$389	\$5,583	\$6,449
0052	Office Expense	\$13,300	\$13,300	\$17,000	\$303	\$583	(\$943)
0060	Uniforms	\$300	\$300	\$300	\$263	\$254	\$230
0070	Supplies	\$5,000	\$5,000	\$5,900	\$5,188	\$3,823	\$4,208
0096	Capital Purchases	\$8,000	\$8,000	\$8,000	\$7,664	\$8,774	\$12,670
0111	Fingerprint checks	\$0	\$0	\$0	\$0	\$1,486	\$1,192
	<b>Division Total</b>	<b>\$667,295</b>	<b>\$667,295</b>	<b>\$663,966</b>	<b>\$620,259</b>	<b>\$898,421</b>	<b>\$812,042</b>
<b>0034</b>	<b><u>Animal Control</u></b>						
0001	Salaries	\$402,750	\$402,750	\$391,197	\$338,865	\$373,030	\$362,811
0003	Services	\$57,760	\$57,760	\$60,643	\$30,685	\$28,976	\$27,953
0004	Utilities	\$0	\$0	\$208	\$0	\$0	\$0
0024	Medical Expense	\$34,139	\$34,139	\$34,327	\$34,327	\$29,723	\$20,108
0029	Training	\$18,865	\$18,865	\$14,580	\$8,664	\$9,623	\$5,602
0052	Office Expense	\$11,420	\$11,420	\$7,400	\$7,072	\$7,297	\$6,485
0060	Uniforms	\$7,613	\$7,613	\$5,076	\$5,038	\$3,399	\$4,828
0070	Supplies	\$27,329	\$27,329	\$18,500	\$18,466	\$18,096	\$16,440
0077	Books	\$750	\$750	\$434	\$300	\$407	\$254

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
0085	Building Maintenance Repairs	\$0	\$0	\$1,089	\$782	\$1,552	\$3,228
0096	Capital Purchases	\$0	\$0	\$3,400	\$1,480	\$2,252	\$1,404
	<b>Division Total</b>	<b>\$560,626</b>	<b>\$560,626</b>	<b>\$536,854</b>	<b>\$445,678</b>	<b>\$474,354</b>	<b>\$449,114</b>
<b>0067</b>	<b><u>Fleet Services</u></b>						
0001	Salaries	\$261,555	\$261,555	\$261,555	\$266,079	\$245,793	\$240,886
0003	Services	\$2,300	\$2,300	\$2,300	\$2,078	\$15,286	\$198,353
0004	Utilities	\$650	\$650	\$700	\$623	\$634	\$620
0029	Training	\$3,500	\$3,500	\$995	\$995	\$2,750	\$0
0030	Towing	\$1,500	\$1,500	\$2,000	\$575	\$1,291	\$1,369
0034	Outside Garage Work/Body Work	\$13,000	\$13,000	\$18,105	\$11,349	\$14,852	\$10,714
0052	Office Expense	\$1,900	\$1,900	\$3,495	\$2,989	\$950	\$1,998
0058	Vehicle Expense	\$470,750	\$470,750	\$470,750	\$432,770	\$361,358	\$437,397
0060	Uniforms	\$1,500	\$1,500	\$2,500	\$986	\$1,648	\$1,475
0065	Safety and Awards	\$1,500	\$1,500	\$1,200	\$616	\$380	\$626
0067	Parts and Repairs	\$150,000	\$150,000	\$144,805	\$137,506	\$146,669	\$121,545
0070	Supplies	\$6,000	\$6,000	\$6,000	\$5,848	\$7,868	\$7,810
0096	Capital Purchases	\$250	\$250	\$367,714	\$0	\$436,025	\$50,080
0097	Principal and Interest	\$108,598	\$108,598	\$0	\$256,311	\$0	\$261,544
	<b>Division Total</b>	<b>\$1,023,003</b>	<b>\$1,023,003</b>	<b>\$1,282,119</b>	<b>\$1,118,726</b>	<b>\$1,235,501</b>	<b>\$1,334,417</b>
<b>0068</b>	<b><u>Facility Services</u></b>						
0001	Salaries	\$582,628	\$582,628	\$590,363	\$535,870	\$514,107	\$520,214
0003	Services	\$164,500	\$164,500	\$147,000	\$120,416	\$103,378	\$125,896
0004	Utilities	\$618,230	\$618,230	\$635,180	\$579,500	\$575,468	\$575,485
0009	Rent	\$3,000	\$3,000	\$3,000	\$310	\$1,015	\$429
0029	Training	\$3,500	\$3,500	\$5,000	\$1,904	\$2,326	\$1,405

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
0052	Office Expense	\$9,400	\$9,400	\$9,950	\$9,723	\$11,696	\$10,110
0060	Uniforms	\$3,500	\$3,500	\$4,500	\$3,594	\$3,965	\$2,302
0065	Safety and Awards	\$4,150	\$4,150	\$3,850	\$1,392	\$3,211	\$4,218
0067	Parts and Repairs	\$66,000	\$66,000	\$55,000	\$52,132	\$56,141	\$57,430
0070	Supplies	\$75,000	\$75,000	\$72,500	\$69,632	\$64,412	\$71,830
0085	Building Maintenance Repairs	\$90,500	\$90,500	\$90,500	\$71,433	\$69,551	\$26,380
0094	Buildings	\$0	\$0	\$0	\$0	\$0	\$11,687
0096	Capital Purchases	\$15,050	\$15,050	\$5,200	\$3,375	\$7,747	\$0
	<b>Division Total</b>	<b>\$1,635,458</b>	<b>\$1,635,458</b>	<b>\$1,622,043</b>	<b>\$1,449,280</b>	<b>\$1,413,017</b>	<b>\$1,407,386</b>
<b>0090</b>	<b><u>County Services &amp; Code Enf</u></b>						
0001	Salaries	\$176,199	\$176,199	\$174,999	\$176,517	\$211,602	\$136,243
0003	Services	\$5,000	\$5,000	\$0	\$0	\$1,181	\$59,215
0004	Utilities	\$15,000	\$15,000	\$19,951	\$12,392	\$8,248	\$7,128
0029	Training	\$4,200	\$4,200	\$4,200	\$225	\$468	\$209
0052	Office Expense	\$2,600	\$2,600	\$600	\$406	\$823	\$3,306
0054	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$283
0060	Uniforms	\$400	\$400	\$400	\$20	\$114	\$210
0070	Supplies	\$100	\$100	\$60	\$0	\$0	\$19,605
0077	Books	\$90	\$90	\$80	\$60	\$31	\$0
0096	Capital Purchases	\$700	\$700	\$0	\$0	\$470	\$859
	<b>Division Total</b>	<b>\$204,289</b>	<b>\$204,289</b>	<b>\$200,290</b>	<b>\$189,620</b>	<b>\$222,935</b>	<b>\$227,058</b>
<b>0091</b>	<b><u>Planning Division</u></b>						
0001	Salaries	\$247,780	\$247,780	\$247,741	\$235,354	\$237,686	\$269,331
0003	Services	\$6,700	\$6,700	\$7,660	\$2,672	\$3,140	\$2,369
0014	Transcripts and Reporting	\$0	\$0	\$0	\$0	\$2,827	\$0

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
0018	Publications	\$3,500	\$3,500	\$3,500	\$3,033	\$1,976	\$3,480
0029	Training	\$6,715	\$6,715	\$6,545	\$1,673	\$934	\$1,677
0052	Office Expense	\$5,600	\$5,600	\$6,000	\$4,782	\$3,761	\$3,837
0060	Uniforms	\$700	\$700	\$170	\$83	\$165	\$198
0070	Supplies	\$125	\$125	\$125	\$13	\$0	\$4
0077	Books	\$1,060	\$1,060	\$1,060	\$667	\$96	\$0
0096	Capital Purchases	\$2,400	\$2,400	\$2,000	\$0	\$1,072	\$1,786
0101	Dues	\$150	\$150	\$150	\$0	\$0	\$75
Division Total		<u>\$274,730</u>	<u>\$274,730</u>	<u>\$274,951</u>	<u>\$248,277</u>	<u>\$251,656</u>	<u>\$282,758</u>
<b>0092</b>	<b><u>Code Enforcement</u></b>						
0001	Salaries	\$623,148	\$623,148	\$623,640	\$594,763	\$592,337	\$617,385
0003	Services	\$3,200	\$3,200	\$5,200	\$3,451	\$0	\$0
0029	Training	\$3,900	\$3,900	\$3,900	\$3,268	\$1,147	\$1,340
0052	Office Expense	\$6,800	\$6,800	\$7,100	\$5,997	\$6,235	\$4,569
0060	Uniforms	\$2,000	\$2,000	\$2,000	\$729	\$1,243	\$1,799
0070	Supplies	\$1,000	\$1,000	\$3,300	\$1,893	\$1,779	\$1,939
0072	Sign Material	\$500	\$500	\$500	\$0	\$0	\$0
0077	Books	\$300	\$300	\$420	\$300	\$4,484	\$1,676
0096	Capital Purchases	\$6,800	\$6,800	\$5,510	\$798	\$3,736	\$569
Division Total		<u>\$647,648</u>	<u>\$647,648</u>	<u>\$651,570</u>	<u>\$611,200</u>	<u>\$610,961</u>	<u>\$629,276</u>
<b>0093</b>	<b><u>Solid Waste</u></b>						
0001	Salaries	\$172,451	\$172,451	\$174,558	\$162,613	\$173,107	\$159,124
0003	Services	\$1,100	\$1,100	\$6,300	\$2,609	\$1,100	\$6,900
0018	Publications	\$500	\$500	\$2,500	\$14	\$0	\$4,181
0029	Training	\$1,160	\$1,160	\$760	\$151	\$0	\$41

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
0052	Office Expense	\$5,065	\$5,065	\$5,370	\$5,056	\$4,041	\$9,758
0060	Uniforms	\$890	\$890	\$890	\$615	\$260	\$193
0070	Supplies	\$0	\$0	\$6,091	\$0	\$14	\$4,078
0077	Books	\$175	\$175	\$175	\$100	\$0	\$0
0096	Capital Purchases	\$600	\$600	\$700	\$638	\$16,705	\$2,557
	<b>Division Total</b>	<b>\$181,941</b>	<b>\$181,941</b>	<b>\$197,344</b>	<b>\$171,796</b>	<b>\$195,226</b>	<b>\$186,831</b>
<b>0180</b>	<b><u>Auditor</u></b>						
0001	Salaries	\$216,243	\$216,243	\$216,242	\$184,190	\$214,087	\$214,391
0004	Utilities	\$720	\$720	\$720	\$623	\$632	\$620
0029	Training	\$8,910	\$8,910	\$7,765	\$4,634	\$3,350	\$6,460
0052	Office Expense	\$2,770	\$2,770	\$2,770	\$2,389	\$2,542	\$2,500
0060	Uniforms	\$100	\$100	\$100	\$96	\$89	\$0
0077	Books	\$500	\$500	\$500	\$0	\$105	\$0
0085	Building Maintenance Repairs	\$0	\$0	\$0	\$0	\$0	\$149
0096	Capital Purchases	\$0	\$0	\$1,300	\$1,193	\$1,378	\$0
	<b>Division Total</b>	<b>\$229,243</b>	<b>\$229,243</b>	<b>\$229,397</b>	<b>\$193,126</b>	<b>\$222,183</b>	<b>\$224,120</b>
<b>0210</b>	<b><u>Collector</u></b>						
0001	Salaries	\$381,165	\$381,165	\$379,262	\$361,206	\$359,392	\$359,978
0003	Services	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
0004	Utilities	\$0	\$0	\$0	\$0	\$0	\$390
0018	Publications	\$10,000	\$10,000	\$10,000	\$4,657	\$4,204	\$4,947
0029	Training	\$2,600	\$2,600	\$2,600	\$1,414	\$2,448	\$265
0052	Office Expense	\$42,000	\$42,000	\$42,000	\$14,675	\$34,554	\$32,880
	<b>Division Total</b>	<b>\$438,765</b>	<b>\$438,765</b>	<b>\$436,862</b>	<b>\$384,952</b>	<b>\$403,598</b>	<b>\$401,460</b>

**0241**     **County Clerk**

\*Actual Expenses for 2017 are through 12/31/17



		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
0001	Salaries	\$425,308	\$425,308	\$425,308	\$417,773	\$426,802	\$409,300
0003	Services	\$560,000	\$560,000	\$1,700	\$1,500	\$578,473	\$14,776
0009	Rent	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0
0029	Training	\$200	\$200	\$200	\$0	\$0	\$0
0052	Office Expense	\$4,000	\$4,000	\$4,000	\$4,330	\$3,975	\$3,829
0066	Registration Supplies	\$6,000	\$6,000	\$6,000	\$0	\$3,662	\$0
0070	Supplies	\$0	\$0	\$0	\$0	\$265	\$0
0077	Books	\$2,215	\$2,215	\$2,215	\$2,060	\$1,253	\$1,257
0096	Capital Purchases	\$150,000	\$150,000	\$53,503	\$33,802	\$300	\$224
0101	Dues	\$125	\$125	\$0	\$0	\$0	\$0
Division Total		<u>\$1,153,848</u>	<u>\$1,153,848</u>	<u>\$498,926</u>	<u>\$459,465</u>	<u>\$1,014,730</u>	<u>\$429,385</u>
<b>0270</b>	<b><u>Juvenile Office</u></b>						
0001	Salaries	\$2,435,565	\$2,435,565	\$2,448,056	\$2,395,267	\$2,372,407	\$2,621,640
0003	Services	\$205,371	\$205,371	\$145,904	\$124,423	\$111,638	\$92,671
0004	Utilities	\$150	\$150	\$75	\$7	\$11	\$58
0009	Rent	\$72,515	\$72,515	\$72,515	\$72,515	\$72,465	\$71,915
0014	Transcripts and Reporting	\$5,750	\$5,750	\$2,750	\$1,465	\$2,715	\$2,245
0020	Care & Education	\$31,650	\$31,650	\$31,650	\$23,769	\$26,178	\$58,750
0021	Institutional Placement	\$17,100	\$17,100	\$25,118	\$20,495	\$8,280	\$11,250
0024	Medical Expense	\$100,219	\$100,219	\$93,540	\$75,038	\$92,483	\$90,804
0029	Training	\$34,058	\$34,058	\$34,558	\$27,068	\$24,662	\$19,845
0052	Office Expense	\$18,750	\$18,750	\$19,465	\$18,657	\$15,360	\$15,301
0070	Supplies	\$6,300	\$6,300	\$6,400	\$1,317	\$1,699	\$3,054
0077	Books	\$150	\$150	\$570	\$530	\$704	\$156
0081	Refunds	\$3,000	\$3,000	\$1,500	\$1,243	\$412	\$309

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
0096	Capital Purchases	\$2,860	\$2,860	\$2,200	\$771	\$6,803	\$1,892
0101	Dues	\$300	\$300	\$300	\$103	\$25	\$78
	<b>Division Total</b>	<b>\$2,933,738</b>	<b>\$2,933,738</b>	<b>\$2,884,601</b>	<b>\$2,762,667</b>	<b>\$2,735,841</b>	<b>\$2,989,969</b>
<b>0273</b>	<b><u>Juvenile Treatment Center</u></b>						
0001	Salaries	\$406,104	\$406,104	\$406,199	\$373,222	\$400,695	\$165,729
0003	Services	\$900	\$900	\$900	\$400	\$100	\$0
0004	Utilities	\$650	\$650	\$650	\$624	\$555	\$0
0020	Care & Education	\$39,980	\$39,980	\$35,450	\$6,561	\$19,311	\$1,520
0024	Medical Expense	\$1,300	\$1,300	\$1,300	\$0	\$69	\$0
0029	Training	\$4,550	\$4,550	\$3,100	\$2,081	\$1,828	\$0
0052	Office Expense	\$4,945	\$4,945	\$3,085	\$2,375	\$6,964	\$185
0070	Supplies	\$4,500	\$4,500	\$4,250	\$2,379	\$2,390	\$0
0077	Books	\$800	\$800	\$750	\$449	\$375	\$0
0085	Building Maintenance Repairs	\$0	\$0	\$0	\$0	\$0	\$0
0096	Capital Purchases	\$1,530	\$1,530	\$2,460	\$774	\$6,697	\$0
	<b>Division Total</b>	<b>\$465,259</b>	<b>\$465,259</b>	<b>\$458,144</b>	<b>\$388,864</b>	<b>\$438,984</b>	<b>\$167,434</b>
<b>0300</b>	<b><u>Prosecuting Attorney</u></b>						
0001	Salaries	\$1,624,412	\$1,624,412	\$1,635,868	\$1,602,772	\$1,611,229	\$1,655,559
0004	Utilities	\$1,300	\$1,300	\$1,300	\$1,249	\$1,368	\$1,253
0014	Transcripts and Reporting	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
0029	Training	\$14,000	\$14,000	\$2,000	\$285	\$718	\$1,731
0052	Office Expense	\$15,000	\$15,000	\$15,000	\$13,105	\$10,830	\$13,501
0077	Books	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
0096	Capital Purchases	\$5,000	\$5,000	\$5,000	\$4,725	\$4,725	\$0
0098	Fund Transfer Out	\$7,000	\$7,000	\$6,980	\$6,980	\$6,977	\$6,977

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
0101	Dues	\$200	\$200	\$200	\$83	\$28	\$192
0103	Trial Witness Expenses	\$2,500	\$2,500	\$2,500	\$418	\$115	\$0
	<b>Division Total</b>	<b>\$1,677,912</b>	<b>\$1,677,912</b>	<b>\$1,677,348</b>	<b>\$1,638,118</b>	<b>\$1,644,490</b>	<b>\$1,687,713</b>
<b>0302</b>	<b><u>Prosecutor's Contingent Fund</u></b>						
0014	Transcripts and Reporting	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$734
0077	Books	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$4,510
	<b>Division Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$5,244</b>
<b>0303</b>	<b><u>Non-Support IV-D</u></b>						
0001	Salaries	\$285,337	\$285,337	\$284,813	\$275,872	\$281,451	\$275,851
0003	Services	\$6,600	\$6,600	\$6,600	\$6,200	\$0	\$6,500
0029	Training	\$1,800	\$1,800	\$1,705	\$1,210	\$855	\$938
0052	Office Expense	\$4,000	\$4,000	\$4,000	\$3,374	\$3,015	\$3,166
0077	Books	\$400	\$400	\$400	\$0	\$0	\$0
0084	Service Fees	\$1,250	\$1,250	\$1,250	\$958	\$441	\$326
0096	Capital Purchases	\$5,000	\$5,000	\$5,500	\$1,026	\$1,470	\$4,480
	<b>Division Total</b>	<b>\$304,387</b>	<b>\$304,387</b>	<b>\$304,268</b>	<b>\$288,640</b>	<b>\$287,233</b>	<b>\$291,261</b>
<b>0307</b>	<b><u>P. A. Forfeiture</u></b>						
0096	Capital Purchases	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>0330</b>	<b><u>Public Administrator</u></b>						
0001	Salaries	\$271,137	\$271,137	\$272,341	\$257,779	\$254,801	\$260,505
0003	Services	\$2,194	\$2,194	\$2,250	\$2,215	\$1,933	\$2,547
0004	Utilities	\$1,850	\$1,850	\$1,850	\$1,817	\$1,672	\$1,372
0029	Training	\$2,570	\$2,570	\$2,662	\$2,484	\$1,336	\$2,053

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
0052	Office Expense	\$2,000	\$2,000	\$666	\$6	\$1,163	\$896
0083	General Contingency	\$0	\$0	\$0	\$0	\$0	\$0
0096	Capital Purchases	\$2,088	\$2,088	\$3,215	\$3,211	\$2,348	\$3,856
	<b>Division Total</b>	<b>\$281,839</b>	<b>\$281,839</b>	<b>\$282,984</b>	<b>\$267,512</b>	<b>\$263,252</b>	<b>\$271,230</b>
<b>0360</b>	<b><u>Recorder of Deeds</u></b>						
0001	Salaries	\$268,323	\$268,323	\$267,607	\$268,896	\$268,088	\$259,811
0052	Office Expense	\$4,000	\$4,000	\$4,000	\$4,199	\$3,254	\$2,508
	<b>Division Total</b>	<b>\$272,323</b>	<b>\$272,323</b>	<b>\$271,607</b>	<b>\$273,095</b>	<b>\$271,342</b>	<b>\$262,319</b>
<b>0420</b>	<b><u>Treasurer</u></b>						
0001	Salaries	\$139,223	\$139,223	\$150,329	\$135,763	\$157,703	\$155,093
0003	Services	\$490	\$490	\$467	\$467	\$454	\$0
0029	Training	\$2,300	\$2,300	\$2,893	\$2,196	\$1,073	\$2,002
0052	Office Expense	\$2,725	\$2,725	\$2,750	\$2,454	\$2,466	\$3,133
0085	Building Maintenance Repairs	\$0	\$0	\$1,647	\$1,647	\$0	\$0
0096	Capital Purchases	\$1,090	\$1,090	\$0	\$0	\$3,739	\$0
	<b>Division Total</b>	<b>\$145,828</b>	<b>\$145,828</b>	<b>\$158,086</b>	<b>\$142,527</b>	<b>\$165,434</b>	<b>\$160,227</b>
<b>0440</b>	<b><u>Information Technology</u></b>						
0003	Services	\$1,783,841	\$1,783,841	\$1,883,681	\$1,809,509	\$1,656,587	\$1,511,342
0004	Utilities	\$78,532	\$78,532	\$54,660	\$53,255	\$32,981	\$37,528
0007	Bank fees and cost	\$1,540	\$1,540	\$40	\$37	\$37	\$37
0029	Training	\$5,400	\$5,400	\$1,650	\$1,181	\$0	\$2,166
0052	Office Expense	\$28,000	\$28,000	\$28,000	\$26,184	\$18,707	\$25,503
0070	Supplies	\$10,200	\$10,200	\$10,102	\$3,107	\$2,365	\$2,629
0096	Capital Purchases	\$475,600	\$475,600	\$637,588	\$309,491	\$257,917	\$267,296

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
	<b>Division Total</b>	<b>\$2,383,113</b>	<b>\$2,383,113</b>	<b>\$2,615,721</b>	<b>\$2,202,764</b>	<b>\$1,968,594</b>	<b>\$1,846,501</b>
<b>0450</b>	<b><u>Circuit Court</u></b>						
<b>0029</b>	<b>Training</b>	\$19,500	\$19,500	\$0	\$0	\$0	\$0
<b>0052</b>	<b>Office Expense</b>	\$50,000	\$50,000	\$50,000	\$49,752	\$47,690	\$49,362
<b>0077</b>	<b>Books</b>	\$21,000	\$21,000	\$27,000	\$18,077	\$18,421	\$20,174
<b>0096</b>	<b>Capital Purchases</b>	\$5,575	\$5,575	\$0	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$96,075</b>	<b>\$96,075</b>	<b>\$77,000</b>	<b>\$67,830</b>	<b>\$66,112</b>	<b>\$69,536</b>
<b>0451</b>	<b><u>Circuit Clerk</u></b>						
<b>0003</b>	<b>Services</b>	\$20,950	\$20,950	\$29,086	\$23,462	\$22,197	\$23,152
<b>0004</b>	<b>Utilities</b>	\$0	\$0	\$0	\$0	\$0	\$46
<b>0029</b>	<b>Training</b>	\$8,195	\$8,195	\$7,945	\$4,770	\$4,399	\$954
<b>0052</b>	<b>Office Expense</b>	\$0	\$0	\$0	\$0	\$1,458	\$2,627
<b>0077</b>	<b>Books</b>	\$500	\$500	\$500	\$0	\$0	\$0
<b>0096</b>	<b>Capital Purchases</b>	\$0	\$0	\$2,000	\$0	\$13,193	\$0
	<b>Division Total</b>	<b>\$29,645</b>	<b>\$29,645</b>	<b>\$39,531</b>	<b>\$28,233</b>	<b>\$41,247</b>	<b>\$26,778</b>
<b>0452</b>	<b><u>Circuit Court 1</u></b>						
<b>0029</b>	<b>Training</b>	\$610	\$610	\$2,060	\$1,241	\$410	\$515
	<b>Division Total</b>	<b>\$610</b>	<b>\$610</b>	<b>\$2,060</b>	<b>\$1,241</b>	<b>\$410</b>	<b>\$515</b>
<b>0453</b>	<b><u>Circuit Court 2</u></b>						
<b>0003</b>	<b>Services</b>	\$1,993	\$1,993	\$0	\$0	\$0	\$0
<b>0029</b>	<b>Training</b>	\$460	\$460	\$2,140	\$1,037	\$889	\$697
<b>0096</b>	<b>Capital Purchases</b>	\$0	\$0	\$4,750	\$4,485	\$0	\$0
	<b>Division Total</b>	<b>\$2,453</b>	<b>\$2,453</b>	<b>\$6,890</b>	<b>\$5,522</b>	<b>\$889</b>	<b>\$697</b>
<b>0454</b>	<b><u>Circuit Court 3</u></b>						

\*Actual Expenses for 2017 are through 12/31/17



		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
0003	Services	\$492	\$492	\$0	\$0	\$0	\$0
0029	Training	\$710	\$710	\$1,910	\$1,290	\$410	\$410
0096	Capital Purchases	\$0	\$0	\$4,000	\$4,000	\$0	\$0
	<b>Division Total</b>	<b>\$1,202</b>	<b>\$1,202</b>	<b>\$5,910</b>	<b>\$5,290</b>	<b>\$410</b>	<b>\$410</b>
<b>0455</b>	<b><u>Circuit Court 4</u></b>						
0003	Services	\$500	\$500	\$0	\$0	\$0	\$0
0029	Training	\$710	\$710	\$3,660	\$1,309	\$961	\$1,185
0096	Capital Purchases	\$4,000	\$4,000	\$0	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$5,210</b>	<b>\$5,210</b>	<b>\$3,660</b>	<b>\$1,309</b>	<b>\$961</b>	<b>\$1,185</b>
<b>0457</b>	<b><u>Circuit Court 6</u></b>						
0029	Training	\$710	\$710	\$2,140	\$410	\$410	\$410
	<b>Division Total</b>	<b>\$710</b>	<b>\$710</b>	<b>\$2,140</b>	<b>\$410</b>	<b>\$410</b>	<b>\$410</b>
<b>0470</b>	<b><u>Assoc Circuit Court 10</u></b>						
0029	Training	\$710	\$710	\$2,180	\$1,921	\$1,334	\$1,324
0052	Office Expense	\$0	\$0	\$0	\$0	\$137	\$0
0096	Capital Purchases	\$0	\$0	\$0	\$0	\$0	\$1,579
	<b>Division Total</b>	<b>\$710</b>	<b>\$710</b>	<b>\$2,180</b>	<b>\$1,921</b>	<b>\$1,471</b>	<b>\$2,903</b>
<b>0471</b>	<b><u>Assoc Circuit Court 11</u></b>						
0029	Training	\$760	\$760	\$1,910	\$1,149	\$1,104	\$974
0096	Capital Purchases	\$0	\$0	\$0	\$0	\$0	\$2,371
	<b>Division Total</b>	<b>\$760</b>	<b>\$760</b>	<b>\$1,910</b>	<b>\$1,149</b>	<b>\$1,104</b>	<b>\$3,346</b>
<b>0472</b>	<b><u>Assoc Circuit Court 12</u></b>						
0029	Training	\$710	\$710	\$2,155	\$1,372	\$1,572	\$2,155
0096	Capital Purchases	\$0	\$0	\$0	\$0	\$154	\$2,035

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
	<b>Division Total</b>	<b>\$710</b>	<b>\$710</b>	<b>\$2,155</b>	<b>\$1,372</b>	<b>\$1,725</b>	<b>\$4,189</b>
<b>0473</b>	<b><u>Assoc Circuit Court 14</u></b>						
0029	Training	\$710	\$710	\$1,850	\$410	\$1,057	\$1,459
0096	Capital Purchases	\$0	\$0	\$660	\$374	\$0	\$0
	<b>Division Total</b>	<b>\$710</b>	<b>\$710</b>	<b>\$2,510</b>	<b>\$784</b>	<b>\$1,057</b>	<b>\$1,459</b>
<b>0474</b>	<b><u>Assoc Circuit Court 15</u></b>						
0003	Services	\$0	\$0	\$24,401	\$21,994	\$21,435	\$60,057
0029	Training	\$705	\$705	\$12,778	\$2,142	\$3,668	\$2,872
0052	Office Expense	\$0	\$0	\$235	\$93	\$0	\$0
0065	Safety and Awards	\$0	\$0	\$3,000	\$748	\$433	\$2,940
0070	Supplies	\$0	\$0	\$100	\$0	\$0	\$71
0096	Capital Purchases	\$0	\$0	\$0	\$0	\$392	\$460
	<b>Division Total</b>	<b>\$705</b>	<b>\$705</b>	<b>\$40,514</b>	<b>\$24,977</b>	<b>\$25,928</b>	<b>\$66,400</b>
<b>0485</b>	<b><u>Circuit Court 5</u></b>						
0003	Services	\$0	\$0	\$10,000	\$2,400	\$58,884	\$118,078
0029	Training	\$710	\$710	\$2,540	\$1,481	\$410	\$2,331
0096	Capital Purchases	\$0	\$0	\$1,100	\$1,100	\$0	\$0
	<b>Division Total</b>	<b>\$710</b>	<b>\$710</b>	<b>\$13,640</b>	<b>\$4,981</b>	<b>\$59,294</b>	<b>\$120,409</b>
<b>0486</b>	<b><u>Assoc Circuit Court 13</u></b>						
0003	Services	\$0	\$0	\$121,474	\$22,748	\$21,909	\$33,731
0029	Training	\$705	\$705	\$5,575	\$2,542	\$3,200	\$26,424
0054	Miscellaneous	\$0	\$0	\$29,024	\$3,936	\$1,924	\$862
0065	Safety and Awards	\$0	\$0	\$5,000	\$0	\$0	\$1,500
0096	Capital Purchases	\$0	\$0	\$0	\$0	\$0	\$1,690

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
	<b>Division Total</b>	<b>\$705</b>	<b>\$705</b>	<b>\$161,073</b>	<b>\$29,226</b>	<b>\$27,033</b>	<b>\$64,206</b>
<b>0487</b>	<b><u>Circuit Court Grants</u></b>						
<b>0003</b>	<b>Services</b>	\$43,501	\$43,501	\$0	\$0	\$0	\$0
<b>0029</b>	<b>Training</b>	\$9,123	\$9,123	\$0	\$0	\$0	\$0
<b>0052</b>	<b>Office Expense</b>	\$230	\$230	\$0	\$0	\$0	\$0
<b>0065</b>	<b>Safety and Awards</b>	\$3,500	\$3,500	\$0	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$56,354</b>	<b>\$56,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>0500</b>	<b><u>County Executive</u></b>						
<b>0001</b>	<b>Salaries</b>	\$114,075	\$114,075	\$114,075	\$110,462	\$113,585	\$113,570
<b>0004</b>	<b>Utilities</b>	\$1,000	\$1,000	\$1,000	\$623	\$634	\$602
<b>0029</b>	<b>Training</b>	\$5,000	\$5,000	\$5,000	\$556	\$724	\$1,307
<b>0052</b>	<b>Office Expense</b>	\$1,000	\$1,000	\$454	\$195	\$217	\$227
<b>0096</b>	<b>Capital Purchases</b>	\$0	\$0	\$546	\$545	\$0	\$0
	<b>Division Total</b>	<b>\$121,075</b>	<b>\$121,075</b>	<b>\$121,075</b>	<b>\$112,381</b>	<b>\$115,159</b>	<b>\$115,706</b>
<b>0503</b>	<b><u>Relative Expense</u></b>						
<b>0002</b>	<b>Salary Benefits</b>	\$1,878,715	\$1,878,715	\$1,794,690	\$1,868,772	\$1,784,905	\$1,628,149
<b>0003</b>	<b>Services</b>	\$537,200	\$537,200	\$513,778	\$507,429	\$411,362	\$484,336
<b>0005</b>	<b>Audit</b>	\$37,000	\$37,000	\$28,140	\$25,950	\$27,200	\$24,700
<b>0009</b>	<b>Rent</b>	\$63,000	\$63,000	\$51,000	\$42,900	\$40,400	\$0
<b>0018</b>	<b>Publications</b>	\$20,000	\$20,000	\$20,300	\$20,287	\$18,069	\$15,440
<b>0019</b>	<b>Extension Service</b>	\$84,700	\$84,700	\$81,000	\$81,000	\$81,000	\$81,000
<b>0025</b>	<b>Organizations</b>	\$165,000	\$165,000	\$165,000	\$163,529	\$38,618	\$38,345
<b>0026</b>	<b>County Agencies</b>	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>0031</b>	<b>Economic Development</b>	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000
<b>0032</b>	<b>Liability Insurance</b>	\$230,000	\$230,000	\$198,000	\$193,430	\$182,294	\$175,623

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
0037	Board of Equalization	\$3,000	\$3,000	\$3,000	\$1,600	\$850	\$1,650
0063	Grants	\$0	\$0	\$96,250	\$96,246	\$148,015	\$175,000
0083	General Contingency	\$150,000	\$150,000	\$30,020	\$27,938	\$2,790	\$0
0088	Cafeteria Plan Admin Fees	\$2,600	\$2,600	\$2,200	\$2,403	\$2,357	\$2,124
0096	Capital Purchases	\$0	\$0	\$0	\$0	\$0	\$3,495
0098	Fund Transfer Out	\$2,913,930	\$2,913,930	\$3,185,289	\$3,185,289	\$3,003,658	\$3,003,999
0104	Prosecutor's Retirement	\$7,752	\$7,752	\$11,628	\$7,752	\$7,752	\$7,752
0111	Fingerprint checks	\$0	\$0	\$0	\$0	\$0	\$422
	<b>Division Total</b>	<b>\$6,183,897</b>	<b>\$6,183,897</b>	<b>\$6,271,295</b>	<b>\$6,315,526</b>	<b>\$5,840,269</b>	<b>\$5,733,034</b>
<b>0504</b>	<b><u>County Counselor</u></b>						
0001	Salaries	\$190,073	\$190,073	\$180,820	\$185,526	\$185,504	\$177,399
0004	Utilities	\$2,000	\$2,000	\$1,000	\$544	\$0	\$0
0014	Transcripts and Reporting	\$4,000	\$4,000	\$3,000	\$1,098	\$2,338	\$0
0029	Training	\$3,000	\$3,000	\$1,632	\$1,181	\$1,105	\$766
0052	Office Expense	\$0	\$0	\$1,500	\$680	\$447	\$576
0060	Uniforms	\$0	\$0	\$0	\$0	\$483	\$0
0077	Books	\$9,000	\$9,000	\$9,000	\$8,207	\$6,085	\$5,897
0096	Capital Purchases	\$1,250	\$1,250	\$1,618	\$1,618	\$724	\$0
	<b>Division Total</b>	<b>\$209,323</b>	<b>\$209,323</b>	<b>\$198,570</b>	<b>\$198,854</b>	<b>\$196,686</b>	<b>\$184,638</b>
<b>0505</b>	<b><u>Health &amp; Welfare</u></b>						
0013	Pauper Burial	\$12,570	\$12,570	\$12,570	\$4,190	\$6,285	\$5,195
0023	Care of Aged	\$20,400	\$20,400	\$20,400	\$13,500	\$15,800	\$15,229
	<b>Division Total</b>	<b>\$32,970</b>	<b>\$32,970</b>	<b>\$32,970</b>	<b>\$17,690</b>	<b>\$22,085</b>	<b>\$20,424</b>
<b>0506</b>	<b><u>Capital Renovation Trust Fund</u></b>						
0085	Building Maintenance Repairs	\$650,000	\$650,000	\$838,310	\$465,178	\$973,548	\$840,308

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
0095	Improvements	\$0	\$0	\$0	\$0	\$207,584	\$0
0096	Capital Purchases	\$0	\$0	\$0	\$0	\$61,818	\$0
0097	Principal and Interest	\$347,976	\$347,976	\$489,280	\$489,279	\$0	\$0
	<b>Division Total</b>	<b>\$997,976</b>	<b>\$997,976</b>	<b>\$1,327,590</b>	<b>\$954,457</b>	<b>\$1,242,950</b>	<b>\$840,308</b>
<b>0507</b>	<b><u>Emergency Fund</u></b>						
0098	Fund Transfer Out	\$830,400	\$830,400	\$815,000	\$7,480	\$9,984	\$0
0117	Emergency Purchases	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$830,400</b>	<b>\$830,400</b>	<b>\$815,000</b>	<b>\$7,480</b>	<b>\$9,984</b>	<b>\$0</b>
<b>0513</b>	<b><u>Jury Script/Court Cost</u></b>						
0003	Services	\$10,000	\$10,000	\$9,000	\$7,318	\$0	\$0
0017	Guardian Ad-Litem	\$350,000	\$350,000	\$350,000	\$341,980	\$327,635	\$316,670
0022	Juvenile/Probate/Cr/Court Cost	\$10,000	\$10,000	\$11,000	\$9,396	\$7,525	\$7,339
0027	Petit Jury	\$45,000	\$45,000	\$45,000	\$42,824	\$41,404	\$31,175
	<b>Division Total</b>	<b>\$415,000</b>	<b>\$415,000</b>	<b>\$415,000</b>	<b>\$401,518</b>	<b>\$376,564</b>	<b>\$355,184</b>
<b>0517</b>	<b><u>Payroll Matching</u></b>						
0002	Salary Benefits	\$2,136,794	\$2,136,794	\$1,785,000	\$1,784,999	\$1,601,997	\$1,690,765
	<b>Division Total</b>	<b>\$2,136,794</b>	<b>\$2,136,794</b>	<b>\$1,785,000</b>	<b>\$1,784,999</b>	<b>\$1,601,997</b>	<b>\$1,690,765</b>
<b>0519</b>	<b><u>County Municipal Court</u></b>						
0001	Salaries	\$264,097	\$264,097	\$271,955	\$260,128	\$256,706	\$264,023
0003	Services	\$86,021	\$86,021	\$87,021	\$82,583	\$80,760	\$84,362
0029	Training	\$5,995	\$5,995	\$5,935	\$4,853	\$3,091	\$2,956
0052	Office Expense	\$20,025	\$20,025	\$17,270	\$11,473	\$12,077	\$10,633
0096	Capital Purchases	\$2,500	\$2,500	\$1,766	\$1,562	\$1,687	\$4,174
	<b>Division Total</b>	<b>\$378,638</b>	<b>\$378,638</b>	<b>\$383,947</b>	<b>\$360,599</b>	<b>\$354,321</b>	<b>\$366,148</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>0527</b>	<b><u>County Council</u></b>						
<b>0001</b>	<b>Salaries</b>	\$119,300	\$119,300	\$122,900	\$120,358	\$119,516	\$118,680
<b>0003</b>	<b>Services</b>	\$5,040	\$5,040	\$202,300	\$418	\$0	\$0
<b>0004</b>	<b>Utilities</b>	\$5,460	\$5,460	\$5,300	\$2,529	\$3,211	\$3,258
<b>0029</b>	<b>Training</b>	\$8,300	\$8,300	\$3,800	\$2,421	\$83	\$196
<b>0052</b>	<b>Office Expense</b>	\$3,000	\$3,000	\$3,000	\$1,630	\$468	\$1,524
<b>0077</b>	<b>Books</b>	\$1,100	\$1,100	\$0	\$0	\$0	\$0
<b>0096</b>	<b>Capital Purchases</b>	\$1,390	\$1,390	\$1,620	\$1,351	\$1,539	\$2,112
<b>0101</b>	<b>Dues</b>	\$125	\$125	\$0	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$143,715</b>	<b>\$143,715</b>	<b>\$338,920</b>	<b>\$128,707</b>	<b>\$124,816</b>	<b>\$125,772</b>
	<b>General Revenue Total</b>	<b>\$27,680,081</b>	<b>\$27,680,081</b>	<b>\$27,864,834</b>	<b>\$24,837,536</b>	<b>\$25,071,725</b>	<b>\$24,045,396</b>

\*Actual Expenses for 2017 are through 12/31/17



		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>200</b>	<b><i>Road and Bridge</i></b>						
<b>0061</b>	<b><u>Highways and Bridges</u></b>						
4000	Real & Personal Property Taxes	\$0	\$0	\$0	\$23,045	\$0	\$13,407
4001	Prior Year Carryover	\$1,500,000	\$1,500,000	\$2,000,000	\$0	\$0	\$0
4206	Fees	\$600	\$600	\$560	\$1,401	\$571	\$518
4221	Pictometry Fee	\$0	\$0	\$0	\$0	\$0	\$1,139
4222	Land Disturbance Permit	\$13,000	\$13,000	\$5,000	\$19,749	\$16,746	\$0
4332	FEMA	\$0	\$0	\$0	\$102,506	\$397,157	\$0
4344	Fed Proj Reimb for Rd & Bridge	\$3,332,596	\$3,332,596	\$2,360,498	\$2,421,621	\$5,222,022	\$2,343,461
4345	Reimbursement	\$5,000	\$5,000	\$10,000	\$3,052	\$4,459	\$77,646
4602	Sale of County Vehicles	\$0	\$0	\$0	\$50,186	\$0	\$0
4606	Sale of Co Surplus Property	\$0	\$0	\$0	\$5,733	\$0	\$0
4608	Trustee Sales	\$0	\$0	\$3,000	\$785	\$11,928	\$4,097
4646	Recycling Proceeds	\$0	\$0	\$5,000	\$2,770	\$3,589	\$9,080
4683	Restitution Fee	\$0	\$0	\$0	\$0	\$3	\$164
4704	Permit Refund Forfeiture	\$0	\$0	\$0	\$400	\$100	\$0
	<b>Division Total</b>	<b>\$4,851,196</b>	<b>\$4,851,196</b>	<b>\$4,384,058</b>	<b>\$2,631,247</b>	<b>\$5,656,574</b>	<b>\$2,449,512</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
4000	Real & Personal Property Taxes	\$5,830,000	\$5,830,000	\$5,124,700	\$5,988,862	\$4,895,410	\$6,027,895
4003	Surtax	\$35,000	\$35,000	\$13,000	\$43,690	\$16,607	\$40,177
4005	Financial Institution Tax	\$11,955	\$11,955	\$3,974	\$17,446	\$11,955	\$3,974
4006	Railroad & Utility Prop Tax	\$550,000	\$550,000	\$497,885	\$473,939	\$497,885	\$484,435
4102	Motor Vehicle Sales Tax	\$645,543	\$645,543	\$579,870	\$846,061	\$820,829	\$815,014
4201	CART	\$3,109,520	\$3,109,520	\$3,088,850	\$2,985,555	\$2,983,315	\$3,072,718
4203	Motor Vehicle Fees	\$421,120	\$421,120	\$416,900	\$419,219	\$418,623	\$429,893
4602	Sale of County Vehicles	\$0	\$0	\$0	\$0	\$0	\$21,331

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
4603	Vehicle Insurance Settlement	\$0	\$0	\$0	\$0	\$4,732	\$17,091
4606	Sale of Co Surplus Property	\$0	\$0	\$0	\$0	\$0	\$3,704
4801	Fund Transfer In	\$750,000	\$750,000	\$750,000	\$750,000	\$769,880	\$750,000
4802	Interest	\$55,000	\$55,000	\$22,000	\$54,183	\$18,870	\$4,079
4805	Investment Income	\$14,000	\$14,000	\$8,000	\$16,400	\$7,924	\$7,441
	<b>Division Total</b>	<b>\$11,422,138</b>	<b>\$11,422,138</b>	<b>\$10,505,179</b>	<b>\$11,595,354</b>	<b>\$10,446,031</b>	<b>\$11,677,752</b>
	<b>Fund Total</b>	<b>\$16,273,334</b>	<b>\$16,273,334</b>	<b>\$14,889,237</b>	<b>\$14,226,601</b>	<b>\$16,102,605</b>	<b>\$14,127,264</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>200</b>	<b><i>Road and Bridge</i></b>						
<b>0061</b>	<b><u>Highways and Bridges</u></b>						
0001	Salaries	\$6,004,418	\$6,004,418	\$5,898,254	\$5,392,082	\$5,444,506	\$5,538,290
0002	Salary Benefits	\$2,800,702	\$2,800,702	\$2,787,598	\$2,641,716	\$2,525,099	\$2,257,329
0003	Services	\$132,868	\$132,868	\$122,316	\$97,213	\$85,840	\$245,851
0004	Utilities	\$85,000	\$85,000	\$90,000	\$67,860	\$64,046	\$77,579
0006	Engineering Services	\$280,750	\$280,750	\$255,000	\$238,539	\$7,348	\$0
0009	Rent	\$30,000	\$30,000	\$45,000	\$44,092	\$22,915	\$22,645
0024	Medical Expense	\$15,000	\$15,000	\$18,000	\$6,980	\$14,215	\$18,698
0029	Training	\$28,000	\$28,000	\$28,000	\$20,128	\$20,404	\$24,133
0030	Towing	\$3,000	\$3,000	\$3,000	\$3,000	\$2,059	\$880
0032	Liability Insurance	\$95,000	\$95,000	\$97,327	\$97,321	\$90,336	\$89,838
0052	Office Expense	\$27,500	\$27,500	\$27,500	\$24,274	\$22,787	\$25,841
0054	Miscellaneous	\$12,750	\$12,750	\$2,750	\$1,477	\$3,230	\$4,746
0058	Vehicle Expense	\$450,250	\$450,250	\$450,250	\$366,509	\$313,686	\$440,717
0060	Uniforms	\$28,500	\$28,500	\$26,390	\$24,062	\$26,024	\$24,353
0065	Safety and Awards	\$40,250	\$40,250	\$34,225	\$25,477	\$27,414	\$20,213
0067	Parts and Repairs	\$525,000	\$525,000	\$516,500	\$413,909	\$482,126	\$604,796
0070	Supplies	\$5,000	\$5,000	\$4,000	\$3,936	\$4,268	\$2,960
0071	Road Materials	\$1,000,000	\$1,000,000	\$952,173	\$715,624	\$385,591	\$827,927
0073	Cart/Sp Rd Dist Distribution	\$0	\$0	\$0	\$0	\$178,101	\$64,595
0074	R&B Prop tax Distrib to Cities	\$300,000	\$300,000	\$275,000	\$252,650	\$276,159	\$272,788
0077	Books	\$2,000	\$2,000	\$2,000	\$27	\$748	\$1,048
0083	General Contingency	\$10,000	\$10,000	\$3,000	\$0	\$2,175	\$4,937
0085	Building Maintenance Repairs	\$408,000	\$408,000	\$162,200	\$89,445	\$106,602	\$73,971

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
0088	Cafeteria Plan Admin Fees	\$600	\$600	\$600	\$717	\$695	\$539
0092	Right of Way	\$15,000	\$15,000	\$15,000	\$2,810	\$5,255	\$4,358
0096	Capital Purchases	\$641,000	\$641,000	\$672,100	\$423,775	\$70,208	\$158,519
0101	Dues	\$150	\$150	\$100	\$76	\$0	\$100
	<b>Division Total</b>	<b>\$12,940,738</b>	<b>\$12,940,738</b>	<b>\$12,488,283</b>	<b>\$10,953,699</b>	<b>\$10,181,836</b>	<b>\$10,807,654</b>
<b>0065</b>	<b><u>Federal Highways &amp; Bridges</u></b>						
0003	Services	\$2,575,734	\$2,575,734	\$1,919,610	\$1,160,849	\$4,898,854	\$1,916,903
0006	Engineering Services	\$633,472	\$633,472	\$179,608	\$173,284	\$315,101	\$244,298
0092	Right of Way	\$123,390	\$123,390	\$261,280	\$202,146	\$9,545	\$322,292
	<b>Division Total</b>	<b>\$3,332,596</b>	<b>\$3,332,596</b>	<b>\$2,360,498</b>	<b>\$1,536,280</b>	<b>\$5,223,500</b>	<b>\$2,483,494</b>
	<b>Road and Bridge Total</b>	<b>\$16,273,334</b>	<b>\$16,273,334</b>	<b>\$14,848,781</b>	<b>\$12,489,978</b>	<b>\$15,405,336</b>	<b>\$13,291,148</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>205</b>	<b><i>Parks and Recreation</i></b>						
<b>0120</b>	<b><u>Parks &amp; Recreation</u></b>						
4000	Real & Personal Property Taxes	\$0	\$0	\$0	\$2,915	\$0	\$1,775
4001	Prior Year Carryover	\$87,000	\$87,000	\$100,000	\$0	\$0	\$0
4206	Fees	\$117,735	\$117,735	\$105,000	\$124,453	\$110,822	\$104,776
4218	Park Access Fees	\$12,438	\$12,438	\$16,986	\$12,478	\$17,006	\$27,627
4224	Concession Stand Commission	\$0	\$0	\$0	\$0	\$431	\$807
4300	Grants	\$0	\$0	\$0	\$86,618	\$0	\$231,131
4332	FEMA	\$0	\$0	\$6,928	\$6,927	\$37,154	\$0
4345	Reimbursement	\$300	\$300	\$350	\$215	\$296	\$356
4602	Sale of County Vehicles	\$0	\$0	\$0	\$3,955	\$0	\$0
4606	Sale of Co Surplus Property	\$0	\$0	\$0	\$1,800	\$0	\$0
4646	Recycling Proceeds	\$0	\$0	\$0	\$0	\$147	\$0
4703	Civic Center Dep Forfeiture	\$0	\$0	\$0	\$0	\$0	\$131
	<b>Division Total</b>	<b>\$217,473</b>	<b>\$217,473</b>	<b>\$229,264</b>	<b>\$239,360</b>	<b>\$165,857</b>	<b>\$366,603</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
4000	Real & Personal Property Taxes	\$804,640	\$804,640	\$788,393	\$863,520	\$788,856	\$935,585
4003	Surtax	\$3,900	\$3,900	\$1,400	\$5,015	\$1,906	\$4,645
4005	Financial Institution Tax	\$2,200	\$2,200	\$690	\$2,611	\$2,213	\$692
4006	Railroad & Utility Prop Tax	\$72,954	\$72,954	\$72,683	\$72,954	\$72,683	\$70,314
4602	Sale of County Vehicles	\$0	\$0	\$0	\$0	\$0	\$628
4802	Interest	\$8,200	\$8,200	\$3,486	\$6,666	\$3,269	\$692
	<b>Division Total</b>	<b>\$891,894</b>	<b>\$891,894</b>	<b>\$866,652</b>	<b>\$950,766</b>	<b>\$868,929</b>	<b>\$1,012,556</b>
	<b><i>Fund Total</i></b>	<b>\$1,109,367</b>	<b>\$1,109,367</b>	<b>\$1,095,916</b>	<b>\$1,190,126</b>	<b>\$1,034,786</b>	<b>\$1,379,159</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>205</b>	<b><i>Parks and Recreation</i></b>						
<b>0120</b>	<b><u>Parks &amp; Recreation</u></b>						
0001	Salaries	\$638,725	\$638,725	\$623,148	\$544,710	\$520,204	\$593,180
0002	Salary Benefits	\$211,158	\$211,158	\$204,798	\$198,878	\$177,327	\$182,743
0003	Services	\$62,300	\$62,300	\$56,908	\$47,187	\$47,106	\$41,784
0004	Utilities	\$27,700	\$27,700	\$27,850	\$24,658	\$19,431	\$18,618
0009	Rent	\$400	\$400	\$400	\$0	\$200	\$0
0016	Postage	\$300	\$300	\$300	\$220	\$191	\$254
0024	Medical Expense	\$2,250	\$2,250	\$2,250	\$884	\$986	\$967
0029	Training	\$4,250	\$4,250	\$4,250	\$1,982	\$2,497	\$2,670
0030	Towing	\$250	\$250	\$250	\$0	\$50	\$0
0032	Liability Insurance	\$9,800	\$9,800	\$9,500	\$9,438	\$7,808	\$8,365
0052	Office Expense	\$2,700	\$2,700	\$2,700	\$1,580	\$1,727	\$2,428
0058	Vehicle Expense	\$18,000	\$18,000	\$20,000	\$13,300	\$13,298	\$20,242
0060	Uniforms	\$1,500	\$1,500	\$1,500	\$1,146	\$882	\$1,355
0065	Safety and Awards	\$1,200	\$1,200	\$1,200	\$1,049	\$666	\$1,622
0067	Parts and Repairs	\$7,000	\$7,000	\$8,000	\$3,191	\$6,638	\$10,383
0070	Supplies	\$2,900	\$2,900	\$3,000	\$2,147	\$2,248	\$2,927
0075	Community Development	\$51,500	\$51,500	\$68,392	\$51,628	\$37,664	\$266,084
0082	Park Program Expenses	\$28,000	\$28,000	\$30,500	\$25,226	\$23,279	\$28,809
0083	General Contingency	\$1,200	\$1,200	\$2,500	\$825	\$1,743	\$957
0085	Building Maintenance Repairs	\$3,600	\$3,600	\$1,000	\$15	\$732	\$787
0088	Cafeteria Plan Admin Fees	\$100	\$100	\$100	\$51	\$51	\$52
0095	Improvements	\$0	\$0	\$0	\$0	\$0	\$39,700
0096	Capital Purchases	\$33,234	\$33,234	\$23,100	\$18,623	\$66,621	\$21,801

\*Actual Expenses for 2017 are through 12/31/17



		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
0115	Hand Tools	\$1,300	\$1,300	\$1,400	\$1,255	\$1,339	\$1,217
	Division Total	<u>\$1,109,367</u>	<u>\$1,109,367</u>	<u>\$1,093,046</u>	<u>\$947,994</u>	<u>\$932,689</u>	<u>\$1,246,943</u>
	Parks and Recreation Total	<u>\$1,109,367</u>	<u>\$1,109,367</u>	<u>\$1,093,046</u>	<u>\$947,994</u>	<u>\$932,689</u>	<u>\$1,246,943</u>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>210</b>	<b><i>Assessment Fund</i></b>						
<b>0150</b>	<b><u>Assessor</u></b>						
<b>4001</b>	Prior Year Carryover	\$35,900	\$35,900	\$0	\$0	\$0	\$0
<b>4002</b>	Reserve Funds	\$0	\$0	\$237,652	\$0	\$0	\$0
<b>4206</b>	Fees	\$8,500	\$8,500	\$7,850	\$10,345	\$11,914	\$11,957
<b>4337</b>	State Reimbursement	\$336,372	\$336,372	\$361,160	\$336,372	\$361,160	\$351,385
<b>4345</b>	Reimbursement	\$0	\$0	\$0	\$1,500	\$9	\$0
	<b>Division Total</b>	<b>\$380,772</b>	<b>\$380,772</b>	<b>\$606,662</b>	<b>\$348,217</b>	<b>\$373,084</b>	<b>\$363,341</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4000</b>	Real & Personal Property Taxes	\$1,325,770	\$1,325,770	\$1,292,290	\$1,561,696	\$1,283,122	\$1,485,137
<b>4003</b>	Surtax	\$9,900	\$9,900	\$8,127	\$11,733	\$5,583	\$9,480
<b>4006</b>	Railroad & Utility Prop Tax	\$102,867	\$102,867	\$105,708	\$102,867	\$105,708	\$98,906
<b>4801</b>	Fund Transfer In	\$122,230	\$122,230	\$122,183	\$122,183	\$122,228	\$122,280
<b>4802</b>	Interest	\$8,364	\$8,364	\$4,388	\$7,190	\$3,506	\$227
	<b>Division Total</b>	<b>\$1,569,131</b>	<b>\$1,569,131</b>	<b>\$1,532,696</b>	<b>\$1,805,669</b>	<b>\$1,520,147</b>	<b>\$1,716,029</b>
	<b><i>Fund Total</i></b>	<b>\$1,949,903</b>	<b>\$1,949,903</b>	<b>\$2,139,358</b>	<b>\$2,153,885</b>	<b>\$1,893,230</b>	<b>\$2,079,371</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>210</b>	<b>Assessment Fund</b>						
<b>0150</b>	<b>Assessor</b>						
0001	Salaries	\$1,219,446	\$1,219,446	\$1,202,295	\$1,111,203	\$1,171,898	\$1,144,555
0002	Salary Benefits	\$458,760	\$458,760	\$420,094	\$451,169	\$395,199	\$387,321
0003	Services	\$96,200	\$96,200	\$168,119	\$99,964	\$62,623	\$104,975
0004	Utilities	\$650	\$650	\$635	\$623	\$634	\$620
0016	Postage	\$70,000	\$70,000	\$84,000	\$33,993	\$64,666	\$70,567
0029	Training	\$45,200	\$45,200	\$40,331	\$36,820	\$23,542	\$13,606
0052	Office Expense	\$31,500	\$31,500	\$31,500	\$21,120	\$20,187	\$15,830
0058	Vehicle Expense	\$3,000	\$3,000	\$3,000	\$1,869	\$1,700	\$2,307
0077	Books	\$6,000	\$6,000	\$6,000	\$5,563	\$4,813	\$4,459
0085	Building Maintenance Repairs	\$1,000	\$1,000	\$136,267	\$135,639	\$3,049	\$0
0088	Cafeteria Plan Admin Fees	\$280	\$280	\$250	\$253	\$206	\$208
0096	Capital Purchases	\$17,500	\$17,500	\$42,485	\$35,141	\$36,574	\$4,461
	<b>Division Total</b>	<b>\$1,949,536</b>	<b>\$1,949,536</b>	<b>\$2,134,976</b>	<b>\$1,933,358</b>	<b>\$1,785,091</b>	<b>\$1,748,909</b>
	<b>Assessment Fund Total</b>	<b>\$1,949,536</b>	<b>\$1,949,536</b>	<b>\$2,134,976</b>	<b>\$1,933,358</b>	<b>\$1,785,091</b>	<b>\$1,748,909</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>215</b>	<b><i>Law Enforcement Fund</i></b>						
<b>0380</b>	<b><u>Sheriff</u></b>						
4001	Prior Year Carryover	\$1,075,000	\$1,075,000	\$1,075,000	\$0	\$0	\$0
4002	Reserve Funds	\$513,365	\$513,365	\$469,960	\$0	\$0	\$0
4210	Soc Sec Bounty Payments	\$13,600	\$13,600	\$13,600	\$12,800	\$15,600	\$11,400
4212	Payment of Food Services	\$176	\$176	\$176	\$99	\$176	\$220
4216	Med Service Fees for Inmates	\$9,700	\$9,700	\$9,681	\$9,202	\$9,858	\$10,706
4223	Inmate Booking Fee	\$81,300	\$81,300	\$125,680	\$81,197	\$112,136	\$129,221
4231	Rejis Fees	\$13,580	\$13,580	\$8,435	\$13,087	\$8,093	\$10,443
4300	Grants	\$1,334,686	\$1,334,686	\$1,349,911	\$1,025,815	\$1,265,269	\$1,582,907
4305	State Prisoner Reimbursement	\$71,716	\$71,716	\$36,434	\$71,716	\$41,049	\$16,718
4307	Fees for Prisoner Housing	\$1,755	\$1,755	\$2,898	\$1,755	\$2,898	\$16,605
4332	FEMA	\$0	\$0	\$0	\$84,795	\$59,504	\$0
4333	Law Enforcement Salary Reimb	\$0	\$0	\$0	\$17,060	\$3,422	\$4,684
4336	DOJ Reimbursement of Overtime	\$22,039	\$22,039	\$39,039	\$7,824	\$5,468	\$14,564
4338	Contracted Security	\$84,400	\$84,400	\$80,000	\$87,577	\$86,370	\$93,165
4341	School Resource Officer Reimb	\$345,870	\$345,870	\$341,471	\$326,677	\$296,810	\$221,220
4345	Reimbursement	\$30,000	\$30,000	\$25,000	\$27,821	\$21,939	\$23,400
4351	Children's Home Meal Reimb	\$30,000	\$30,000	\$50,500	\$19,735	\$34,015	\$51,251
4352	Municipal Contribution	\$57,860	\$57,860	\$57,860	\$11,968	\$45,892	\$50,818
4357	ATF/FBI Overtime Reimb	\$59,775	\$59,775	\$59,775	\$30,766	\$30,986	\$26,610
603	Vehicle Insurance Settlement	\$0	\$0	\$0	\$0	\$0	\$0
606	Sale of Co Surplus Property	\$0	\$0	\$0	\$0	\$0	\$241
609	Sale of LE Old Badges	\$5,000	\$5,000	\$0	\$0	\$0	\$0
683	Restitution Fee	\$0	\$0	\$0	\$1,639	\$1,178	\$1,339
801	Fund Transfer In	\$1,994,945	\$1,994,945	\$1,994,945	\$1,994,945	\$1,994,945	\$1,994,945

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
	<b>Division Total</b>	<b>\$5,744,767</b>	<b>\$5,744,767</b>	<b>\$5,740,365</b>	<b>\$3,826,477</b>	<b>\$4,035,610</b>	<b>\$4,260,457</b>
<b>0519</b>	<b><u>County Municipal Court</u></b>						
<b>4350</b>	<b>DWI Cost Reimbursement</b>	\$11,000	\$11,000	\$22,516	\$10,260	\$16,794	\$21,898
	<b>Division Total</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$22,516</b>	<b>\$10,260</b>	<b>\$16,794</b>	<b>\$21,898</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4100</b>	<b>Sales Tax</b>	\$11,500,000	\$11,500,000	\$11,500,000	\$12,185,578	\$11,810,965	\$11,603,038
<b>4602</b>	<b>Sale of County Vehicles</b>	\$0	\$0	\$0	\$1,658	\$0	\$9,854
<b>4610</b>	<b>Copy Money</b>	\$0	\$0	\$0	\$0	\$56	\$170
<b>4802</b>	<b>Interest</b>	\$25,000	\$25,000	\$12,249	\$25,546	\$13,521	\$4,217
	<b>Division Total</b>	<b>\$11,525,000</b>	<b>\$11,525,000</b>	<b>\$11,512,249</b>	<b>\$12,212,781</b>	<b>\$11,824,542</b>	<b>\$11,617,279</b>
	<b>Fund Total</b>	<b>\$17,280,767</b>	<b>\$17,280,767</b>	<b>\$17,275,130</b>	<b>\$16,049,519</b>	<b>\$15,876,945</b>	<b>\$15,899,635</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>215</b>	<b><i>Law Enforcement Fund</i></b>						
<b>0380</b>	<b><u>Sheriff</u></b>						
0001	Salaries	\$10,837,226	\$10,837,226	\$10,832,314	\$9,948,119	\$9,967,014	\$9,872,177
0002	Salary Benefits	\$3,977,804	\$3,977,804	\$3,797,038	\$3,830,893	\$3,557,190	\$3,434,478
0003	Services	\$122,380	\$122,380	\$77,790	\$61,828	\$48,788	\$33,071
0004	Utilities	\$86,700	\$86,700	\$77,996	\$76,752	\$69,804	\$66,440
0009	Rent	\$34,200	\$34,200	\$10,000	\$8,180	\$11,423	\$5,335
0016	Postage	\$16,000	\$16,000	\$16,000	\$12,331	\$18,975	\$20,547
0018	Publications	\$1,200	\$1,200	\$1,000	\$802	\$830	\$948
0024	Medical Expense	\$14,000	\$14,000	\$16,300	\$7,524	\$11,288	\$12,756
0029	Training	\$24,440	\$24,440	\$30,883	\$24,799	\$24,530	\$23,536
0032	Liability Insurance	\$375,000	\$375,000	\$360,500	\$359,376	\$318,724	\$311,570
0052	Office Expense	\$84,075	\$84,075	\$84,400	\$77,797	\$91,420	\$55,128
0057	CID Dark Room	\$5,000	\$5,000	\$5,000	\$2,154	\$2,290	\$99
0058	Vehicle Expense	\$1,200	\$1,200	\$1,200	\$1,200	\$1,148	\$872
0060	Uniforms	\$138,000	\$138,000	\$109,898	\$103,859	\$41,702	\$49,696
0061	Range/Ammunition	\$600	\$600	\$23,200	\$22,710	\$494	\$832
0070	Supplies	\$900	\$900	\$4,010	\$2,610	\$0	\$0
0077	Books	\$1,200	\$1,200	\$1,000	\$294	\$468	\$764
0083	General Contingency	\$4,000	\$4,000	\$0	\$0	\$0	\$0
0088	Cafeteria Plan Admin Fees	\$800	\$800	\$800	\$565	\$753	\$651
0096	Capital Purchases	\$10,200	\$10,200	\$117,400	\$106,041	\$29,554	\$61,382
0101	Dues	\$305	\$305	\$220	\$0	\$0	\$375
	Division Total	<u>\$15,735,230</u>	<u>\$15,735,230</u>	<u>\$15,566,949</u>	<u>\$14,647,835</u>	<u>\$14,196,394</u>	<u>\$13,950,657</u>
<b>0383</b>	<b><u>Special Operations</u></b>						

\*Actual Expenses for 2017 are through 12/31/17



		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
0003	Services	\$28,500	\$28,500	\$28,500	\$15,661	\$16,745	\$11,252
0029	Training	\$52,360	\$52,360	\$58,030	\$45,473	\$27,880	\$9,861
0060	Uniforms	\$4,500	\$4,500	\$3,500	\$2,294	\$8,005	\$7,039
0061	Range/Ammunition	\$83,850	\$83,850	\$29,000	\$20,974	\$24,537	\$14,698
0070	Supplies	\$39,600	\$39,600	\$46,460	\$35,721	\$30,751	\$15,611
0096	Capital Purchases	\$93,200	\$93,200	\$26,000	\$13,578	\$99,302	\$258,389
Division Total		<b>\$302,010</b>	<b>\$302,010</b>	<b>\$191,490</b>	<b>\$133,702</b>	<b>\$207,221</b>	<b>\$316,849</b>
<b>0384</b>	<b><u>Detective Division</u></b>						
0003	Services	\$500	\$500	\$500	\$450	\$450	\$450
0004	Utilities	\$0	\$0	\$3,500	\$4,671	\$4,103	\$3,381
0029	Training	\$22,285	\$22,285	\$20,235	\$11,438	\$11,695	\$10,113
0057	CID Dark Room	\$6,000	\$6,000	\$6,000	\$5,308	\$5,579	\$3,983
0060	Uniforms	\$2,600	\$2,600	\$0	\$0	\$0	\$0
0070	Supplies	\$12,655	\$12,655	\$22,325	\$22,047	\$24,095	\$16,026
0083	General Contingency	\$5,000	\$5,000	\$0	\$0	\$0	\$0
0096	Capital Purchases	\$12,700	\$12,700	\$15,000	\$11,451	\$0	\$0
Division Total		<b>\$61,740</b>	<b>\$61,740</b>	<b>\$67,560</b>	<b>\$55,364</b>	<b>\$45,922</b>	<b>\$33,953</b>
<b>0386</b>	<b><u>Drug Enforcement Task Force</u></b>						
0003	Services	\$53,680	\$53,680	\$64,800	\$49,565	\$50,718	\$50,974
0004	Utilities	\$7,100	\$7,100	\$10,800	\$8,410	\$7,821	\$5,033
0009	Rent	\$13,200	\$13,200	\$14,350	\$14,307	\$10,324	\$12,000
0011	Leased Vehicles	\$50,400	\$50,400	\$50,400	\$44,040	\$53,004	\$47,988
0029	Training	\$4,850	\$4,850	\$17,300	\$2,770	\$2,660	\$180
0070	Supplies	\$10,000	\$10,000	\$28,850	\$6,094	\$6,316	\$2,766
0083	General Contingency	\$8,000	\$8,000	\$4,000	\$4,000	\$4,000	\$4,000

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
0096	Capital Purchases	\$0	\$0	\$0	\$0	\$16,660	\$75
	<b>Division Total</b>	<b>\$147,230</b>	<b>\$147,230</b>	<b>\$190,500</b>	<b>\$129,185</b>	<b>\$151,503</b>	<b>\$123,017</b>
<b>0387</b>	<b><u>Jail</u></b>						
0003	Services	\$455,000	\$455,000	\$442,090	\$423,315	\$369,152	\$304,654
0021	Institutional Placement	\$0	\$0	\$18,000	\$2,529	\$1,265	\$160
0024	Medical Expense	\$1,000	\$1,000	\$1,000	\$0	\$300	\$0
0029	Training	\$7,850	\$7,850	\$12,650	\$9,503	\$4,691	\$3,339
0076	Prisoner Transport	\$13,500	\$13,500	\$65,000	\$56,169	\$34,082	\$28,808
0078	Prisoner's Food	\$510,807	\$510,807	\$608,691	\$576,156	\$511,877	\$533,341
0079	Jail Expense	\$44,400	\$44,400	\$104,125	\$59,125	\$52,387	\$32,326
0085	Building Maintenance Repairs	\$0	\$0	\$4,575	\$4,575	\$0	\$0
0096	Capital Purchases	\$2,000	\$2,000	\$2,500	\$1,582	\$0	\$0
	<b>Division Total</b>	<b>\$1,034,557</b>	<b>\$1,034,557</b>	<b>\$1,258,631</b>	<b>\$1,132,955</b>	<b>\$973,754</b>	<b>\$902,628</b>
	<b>Law Enforcement Fund Total</b>	<b>\$17,280,767</b>	<b>\$17,280,767</b>	<b>\$17,275,130</b>	<b>\$16,099,041</b>	<b>\$15,574,794</b>	<b>\$15,327,104</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>216</b>	<b><i>Police Officer Training Fund</i></b>						
<b>0451</b>	<b><u>Circuit Clerk</u></b>						
<b>4277</b>	Police Officer Training Fees	\$12,200	\$12,200	\$10,981	\$11,684	\$11,102	\$10,519
	<b>Division Total</b>	<b>\$12,200</b>	<b>\$12,200</b>	<b>\$10,981</b>	<b>\$11,684</b>	<b>\$11,102</b>	<b>\$10,519</b>
<b>0519</b>	<b><u>County Municipal Court</u></b>						
<b>4277</b>	Police Officer Training Fees	\$15,000	\$15,000	\$20,011	\$14,162	\$19,613	\$23,854
	<b>Division Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$20,011</b>	<b>\$14,162</b>	<b>\$19,613</b>	<b>\$23,854</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4345</b>	Reimbursement	\$0	\$0	\$0	\$0	\$0	\$150
<b>4802</b>	Interest	\$250	\$250	\$27	\$195	\$39	\$33
	<b>Division Total</b>	<b>\$250</b>	<b>\$250</b>	<b>\$27</b>	<b>\$195</b>	<b>\$39</b>	<b>\$183</b>
	<b>Fund Total</b>	<b>\$27,450</b>	<b>\$27,450</b>	<b>\$31,019</b>	<b>\$26,041</b>	<b>\$30,754</b>	<b>\$34,557</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>216</b>	<b><i>Police Officer Training Fund</i></b>						
<b>0381</b>	<b><u>Police Officer Training</u></b>						
<b>0029</b>	<b>Training</b>	\$27,450	\$27,450	\$0	\$0	(\$20)	\$48,732
<b>0070</b>	<b>Supplies</b>	\$0	\$0	\$28,500	\$28,397	\$23,090	\$17,391
<b>0096</b>	<b>Capital Purchases</b>	\$0	\$0	\$0	\$0	\$1,181	\$0
	<b>Division Total</b>	<b>\$27,450</b>	<b>\$27,450</b>	<b>\$28,500</b>	<b>\$28,397</b>	<b>\$24,251</b>	<b>\$66,123</b>
	<b>Police Officer Training Fund Total</b>	<b>\$27,450</b>	<b>\$27,450</b>	<b>\$28,500</b>	<b>\$28,397</b>	<b>\$24,251</b>	<b>\$66,123</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>217</b>	<b><i>Drug Forfeiture Fund</i></b>						
<b>0382</b>	<b><u>Drug Forfeiture</u></b>						
<b>4001</b>	<b>Prior Year Carryover</b>	\$45,000	\$45,000	\$72,000	\$0	\$0	\$0
<b>4335</b>	<b>Sheriff Drug Forfeiture</b>	\$0	\$0	\$100,000	\$54,735	\$59,018	\$119,134
<b>4345</b>	<b>Reimbursement</b>	\$0	\$0	\$0	\$0	\$0	\$22,481
	<b>Division Total</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$172,000</b>	<b>\$54,735</b>	<b>\$59,018</b>	<b>\$141,615</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4802</b>	<b>Interest</b>	\$1,385	\$1,385	\$480	\$1,447	\$585	\$330
	<b>Division Total</b>	<b>\$1,385</b>	<b>\$1,385</b>	<b>\$480</b>	<b>\$1,447</b>	<b>\$585</b>	<b>\$330</b>
	<b><i>Fund Total</i></b>	<b>\$46,385</b>	<b>\$46,385</b>	<b>\$172,480</b>	<b>\$56,183</b>	<b>\$59,603</b>	<b>\$141,945</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>217</b>	<b><i>Drug Forfeiture Fund</i></b>						
<b>0382</b>	<b><u>Drug Forfeiture</u></b>						
<b>0003</b>	<b>Services</b>	\$0	\$0	\$15,000	\$10,140	\$5,000	\$5,000
<b>0029</b>	<b>Training</b>	\$16,385	\$16,385	\$0	\$0	\$0	\$0
<b>0060</b>	<b>Uniforms</b>	\$0	\$0	\$31,000	\$2,343	\$0	\$0
<b>0070</b>	<b>Supplies</b>	\$30,000	\$30,000	\$5,000	\$0	\$0	\$0
<b>0083</b>	<b>General Contingency</b>	\$0	\$0	\$6,000	\$2,640	\$5,000	\$0
<b>0096</b>	<b>Capital Purchases</b>	\$0	\$0	\$84,700	\$58,071	\$0	\$47,291
<b>0106</b>	<b>K-9</b>	\$0	\$0	\$30,000	\$0	\$7,640	\$13,500
	<b>Division Total</b>	<b>\$46,385</b>	<b>\$46,385</b>	<b>\$171,700</b>	<b>\$73,195</b>	<b>\$17,640</b>	<b>\$65,791</b>
	<b>Drug Forfeiture Fund Total</b>	<b>\$46,385</b>	<b>\$46,385</b>	<b>\$171,700</b>	<b>\$73,195</b>	<b>\$17,640</b>	<b>\$65,791</b>

\*Actual Expenses for 2017 are through 12/31/17



		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>218</b>	<b><i>Sheriff Commissary Fund</i></b>						
<b>0388</b>	<b><u>Sheriff's Commissary Fund</u></b>						
<b>4001</b>	<b>Prior Year Carryover</b>	\$145,000	\$145,000	\$28,000	\$0	\$0	\$0
<b>4228</b>	<b>E-Cig Fee</b>	\$130,000	\$130,000	\$0	\$91,888	\$0	\$0
<b>4673</b>	<b>Payments</b>	\$185,000	\$185,000	\$175,000	\$221,902	\$132,326	\$163,466
<b>4678</b>	<b>Inmate Unclaimed Funds</b>	\$0	\$0	\$0	\$186	\$0	\$174
	<b>Division Total</b>	<b>\$460,000</b>	<b>\$460,000</b>	<b>\$203,000</b>	<b>\$313,976</b>	<b>\$132,326</b>	<b>\$163,641</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4802</b>	<b>Interest</b>	\$1,400	\$1,400	\$630	\$1,595	\$613	\$173
	<b>Division Total</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$630</b>	<b>\$1,595</b>	<b>\$613</b>	<b>\$173</b>
	<b><i>Fund Total</i></b>	<b>\$461,400</b>	<b>\$461,400</b>	<b>\$203,630</b>	<b>\$315,572</b>	<b>\$132,939</b>	<b>\$163,814</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>218</b>	<b><i>Sheriff Commissary Fund</i></b>						
<b>0388</b>	<b><u>Sheriff's Commissary Fund</u></b>						
0001	Salaries	\$61,660	\$61,660	\$0	\$0	\$0	\$0
0002	Salary Benefits	\$25,779	\$25,779	\$0	\$0	\$0	\$0
0003	Services	\$133,000	\$133,000	\$16,200	\$3,711	\$3,530	\$3,469
0024	Medical Expense	\$3,076	\$3,076	\$3,000	\$0	\$0	\$0
0070	Supplies	\$165,200	\$165,200	\$173,800	\$171,958	\$141,017	\$127,803
0079	Jail Expense	\$72,685	\$72,685	\$10,000	\$3,882	\$2,736	\$788
	<b>Division Total</b>	<b>\$461,400</b>	<b>\$461,400</b>	<b>\$203,000</b>	<b>\$179,551</b>	<b>\$147,283</b>	<b>\$132,060</b>
	<b>Sheriff Commissary Fund Total</b>	<b>\$461,400</b>	<b>\$461,400</b>	<b>\$203,000</b>	<b>\$179,551</b>	<b>\$147,283</b>	<b>\$132,060</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>219</b>	<b><i>Sheriff Equip Donation Fund</i></b>						
<b>0389</b>	<b><u>Sheriff Equipment Donation</u></b>						
<b>4001</b>	<b>Prior Year Carryover</b>	\$23,456	\$23,456	\$2,875	\$0	\$0	\$0
<b>4655</b>	<b>Donations</b>	\$0	\$0	\$2,000	\$20,020	\$2,856	\$2,000
	<b>Division Total</b>	<b>\$23,456</b>	<b>\$23,456</b>	<b>\$4,875</b>	<b>\$20,020</b>	<b>\$2,856</b>	<b>\$2,000</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4802</b>	<b>Interest</b>	\$50	\$50	\$27	\$80	\$32	\$7
	<b>Division Total</b>	<b>\$50</b>	<b>\$50</b>	<b>\$27</b>	<b>\$80</b>	<b>\$32</b>	<b>\$7</b>
	<b>Fund Total</b>	<b>\$23,506</b>	<b>\$23,506</b>	<b>\$4,902</b>	<b>\$20,100</b>	<b>\$2,888</b>	<b>\$2,007</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>219</b>	<b><i>Sheriff Equip Donation Fund</i></b>						
<b>0389</b>	<b><u>Sheriff Equipment Donation</u></b>						
<b>0070</b>	<b>Supplies</b>	\$3,506	\$3,506	\$4,875	\$0	\$0	\$0
<b>0096</b>	<b>Capital Purchases</b>	\$0	\$0	\$0	(\$3)	\$2,495	\$0
<b>0106</b>	<b>K-9</b>	\$20,000	\$20,000	\$0	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$23,506</b>	<b>\$23,506</b>	<b>\$4,875</b>	<b>(\$3)</b>	<b>\$2,495</b>	<b>\$0</b>
	<b>Sheriff Equip Donation Fund Total</b>	<b>\$23,506</b>	<b>\$23,506</b>	<b>\$4,875</b>	<b>(\$3)</b>	<b>\$2,495</b>	<b>\$0</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>220</b>	<b><i>Post Commission Fund</i></b>						
<b>0390</b>	<b><u>Post Commission Training Fund</u></b>						
<b>4001</b>	<b>Prior Year Carryover</b>	\$14,000	\$14,000	\$10,000	\$0	\$0	\$0
<b>4337</b>	<b>State Reimbursement</b>	\$15,105	\$15,105	\$12,000	\$15,105	\$14,560	\$17,403
	<b>Division Total</b>	<b>\$29,105</b>	<b>\$29,105</b>	<b>\$22,000</b>	<b>\$15,105</b>	<b>\$14,560</b>	<b>\$17,403</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4802</b>	<b>Interest</b>	\$175	\$175	\$115	\$188	\$138	\$46
	<b>Division Total</b>	<b>\$175</b>	<b>\$175</b>	<b>\$115</b>	<b>\$188</b>	<b>\$138</b>	<b>\$46</b>
	<b>Fund Total</b>	<b>\$29,280</b>	<b>\$29,280</b>	<b>\$22,115</b>	<b>\$15,293</b>	<b>\$14,698</b>	<b>\$17,449</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>220</b>	<b><i>Post Commission Fund</i></b>						
<b><u>0390</u></b>	<b><u>Post Commission Training Fund</u></b>						
<b>0003</b>	<b>Services</b>	\$19,000	\$19,000	\$18,000	\$16,940	\$13,448	\$16,830
<b>0029</b>	<b>Training</b>	\$10,280	\$10,280	\$2,500	\$0	\$180	\$331
<b>0052</b>	<b>Office Expense</b>	\$0	\$0	\$0	\$0	\$317	\$0
<b>0070</b>	<b>Supplies</b>	\$0	\$0	\$500	\$0	\$0	\$0
<b>0096</b>	<b>Capital Purchases</b>	\$0	\$0	\$1,000	\$0	\$0	\$1,400
	<b>Division Total</b>	<b>\$29,280</b>	<b>\$29,280</b>	<b>\$22,000</b>	<b>\$16,940</b>	<b>\$13,944</b>	<b>\$18,561</b>
	<b>Post Commission Fund Total</b>	<b>\$29,280</b>	<b>\$29,280</b>	<b>\$22,000</b>	<b>\$16,940</b>	<b>\$13,944</b>	<b>\$18,561</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>221</b>	<b><i>Prisoner Phone Fund</i></b>						
<b>0391</b>	<b><u>Prisoner Phone Fund</u></b>						
<b>4001</b>	Prior Year Carryover	\$148,000	\$148,000	\$50,000	\$0	\$0	\$0
<b>4208</b>	Phone Commission	\$75,600	\$75,600	\$113,747	\$75,099	\$93,778	\$138,530
<b>4345</b>	Reimbursement	\$0	\$0	\$35,000	\$29,262	\$49,478	\$25,872
	<b>Division Total</b>	<b>\$223,600</b>	<b>\$223,600</b>	<b>\$198,747</b>	<b>\$104,361</b>	<b>\$143,256</b>	<b>\$164,402</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4802</b>	Interest	\$2,565	\$2,565	\$760	\$2,449	\$975	\$256
	<b>Division Total</b>	<b>\$2,565</b>	<b>\$2,565</b>	<b>\$760</b>	<b>\$2,449</b>	<b>\$975</b>	<b>\$256</b>
	<b>Fund Total</b>	<b>\$226,165</b>	<b>\$226,165</b>	<b>\$199,507</b>	<b>\$106,810</b>	<b>\$144,231</b>	<b>\$164,658</b>

\*Actual Revenues for 2017 are through 12/31/17



		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>221</b>	<b><i>Prisoner Phone Fund</i></b>						
<b>0391</b>	<b><u>Prisoner Phone Fund</u></b>						
<b>0003</b>	<b>Services</b>	\$30,000	\$30,000	\$7,000	\$0	\$0	\$0
<b>0021</b>	<b>Institutional Placement</b>	\$10,000	\$10,000	\$7,000	\$140	\$40	\$2,205
<b>0052</b>	<b>Office Expense</b>	\$0	\$0	\$5,000	\$0	\$0	\$0
<b>0070</b>	<b>Supplies</b>	\$26,165	\$26,165	\$30,000	\$0	\$10,000	\$16,586
<b>0076</b>	<b>Prisoner Transport</b>	\$80,000	\$80,000	\$20,000	\$0	\$104	\$6,754
<b>0078</b>	<b>Prisoner's Food</b>	\$80,000	\$80,000	\$20,000	\$0	\$0	\$0
<b>0079</b>	<b>Jail Expense</b>	\$0	\$0	\$30,000	\$0	\$8,424	\$2,691
<b>0096</b>	<b>Capital Purchases</b>	\$0	\$0	\$29,000	\$0	\$740	\$0
<b>0112</b>	<b>Prisoner Phone Cards</b>	\$0	\$0	\$43,000	\$37,218	\$38,623	\$17,204
	<b>Division Total</b>	<b>\$226,165</b>	<b>\$226,165</b>	<b>\$191,000</b>	<b>\$37,358</b>	<b>\$57,931</b>	<b>\$45,439</b>
	<b>Prisoner Phone Fund Total</b>	<b>\$226,165</b>	<b>\$226,165</b>	<b>\$191,000</b>	<b>\$37,358</b>	<b>\$57,931</b>	<b>\$45,439</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>223</b>	<b><i>Jeff County Police Memorial</i></b>						
<b>0385</b>	<b><u>Jeff Co Police Memorial Fund</u></b>						
<b>4001</b>	Prior Year Carryover	\$6,500	\$6,500	\$8,000	\$0	\$0	\$0
<b>4655</b>	Donations	\$5,500	\$5,500	\$10,000	\$5,270	\$4,660	\$8,423
	<b>Division Total</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$18,000</b>	<b>\$5,270</b>	<b>\$4,660</b>	<b>\$8,423</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4802</b>	Interest	\$95	\$95	\$85	\$96	\$90	\$34
	<b>Division Total</b>	<b>\$95</b>	<b>\$95</b>	<b>\$85</b>	<b>\$96</b>	<b>\$90</b>	<b>\$34</b>
	<b><i>Fund Total</i></b>	<b>\$12,095</b>	<b>\$12,095</b>	<b>\$18,085</b>	<b>\$5,366</b>	<b>\$4,750</b>	<b>\$8,457</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>223</b>	<b><i>Jeff County Police Memorial</i></b>						
<b>0385</b>	<b><u>Jeff Co Police Memorial Fund</u></b>						
0029	Training	\$2,500	\$2,500	\$0	\$0	\$0	\$0
0060	Uniforms	\$0	\$0	\$2,000	\$0	\$1,235	\$1,209
0070	Supplies	\$7,095	\$7,095	\$11,000	\$6,583	\$5,642	\$3,913
0107	Scholarship	\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$1,000
0108	Landscaping	\$1,500	\$1,500	\$4,000	\$172	\$143	\$188
	<b>Division Total</b>	<b>\$12,095</b>	<b>\$12,095</b>	<b>\$18,000</b>	<b>\$6,755</b>	<b>\$8,020</b>	<b>\$6,310</b>
	<b>Jeff County Police Memorial Total</b>	<b>\$12,095</b>	<b>\$12,095</b>	<b>\$18,000</b>	<b>\$6,755</b>	<b>\$8,020</b>	<b>\$6,310</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>225</b>	<b><i>Sheriffs Reserve Fund</i></b>						
<b>0394</b>	<b><u>Sheriff's Reserve</u></b>						
<b>4001</b>	<b>Prior Year Carryover</b>	\$950	\$950	\$941	\$0	\$0	\$0
<b>4655</b>	<b>Donations</b>	\$0	\$0	\$1,000	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$950</b>	<b>\$950</b>	<b>\$1,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4802</b>	<b>Interest</b>	\$13	\$13	\$0	\$13	\$8	\$3
	<b>Division Total</b>	<b>\$13</b>	<b>\$13</b>	<b>\$0</b>	<b>\$13</b>	<b>\$8</b>	<b>\$3</b>
	<b><i>Fund Total</i></b>	<b>\$963</b>	<b>\$963</b>	<b>\$1,941</b>	<b>\$13</b>	<b>\$8</b>	<b>\$3</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>225</b>	<b><i>Sheriffs Reserve Fund</i></b>						
<b>0394</b>	<b><u>Sheriff's Reserve</u></b>						
<b>0060</b>	<b>Uniforms</b>	\$963	\$963	\$941	\$0	\$0	\$0
<b>0070</b>	<b>Supplies</b>	\$0	\$0	\$1,000	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$963</b>	<b>\$963</b>	<b>\$1,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Sheriffs Reserve Fund Total</b>	<b>\$963</b>	<b>\$963</b>	<b>\$1,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>227</b>	<b><i>Sheriff Revolving Fund</i></b>						
<b>0397</b>	<b><u>Sheriff Revolving Fund</u></b>						
<b>4001</b>	Prior Year Carryover	\$190,000	\$190,000	\$400,000	\$0	\$0	\$0
<b>4680</b>	Concealed Weapons Fee	\$42,518	\$42,518	\$292,900	\$42,828	\$335,586	\$397,071
	<b>Division Total</b>	<b>\$232,518</b>	<b>\$232,518</b>	<b>\$692,900</b>	<b>\$42,828</b>	<b>\$335,586</b>	<b>\$397,071</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4802</b>	Interest	\$3,600	\$3,600	\$3,187	\$3,712	\$4,305	\$1,324
	<b>Division Total</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,187</b>	<b>\$3,712</b>	<b>\$4,305</b>	<b>\$1,324</b>
	<b>Fund Total</b>	<b>\$236,118</b>	<b>\$236,118</b>	<b>\$696,087</b>	<b>\$46,540</b>	<b>\$339,891</b>	<b>\$398,395</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>227</b>	<b><i>Sheriff Revolving Fund</i></b>						
<b>0397</b>	<b><u>Sheriff Revolving Fund</u></b>						
0001	Salaries	\$65,590	\$65,590	\$191,349	\$153,177	\$146,165	\$117,232
0002	Salary Benefits	\$19,065	\$19,065	\$79,371	\$59,777	\$50,883	\$43,321
0003	Services	\$99,700	\$99,700	\$91,680	\$13,972	\$79,186	\$40,200
0016	Postage	\$0	\$0	\$1,000	\$0	\$766	\$917
0029	Training	\$0	\$0	\$10,000	\$0	\$0	\$0
0052	Office Expense	\$10,000	\$10,000	\$10,000	\$0	\$2,596	\$512
0070	Supplies	\$9,343	\$9,343	\$30,500	\$3,953	\$8,900	\$8,402
0096	Capital Purchases	\$32,420	\$32,420	\$269,000	\$74,125	\$64,249	\$460
0111	Fingerprint checks	\$0	\$0	\$5,000	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$236,118</b>	<b>\$236,118</b>	<b>\$687,900</b>	<b>\$305,004</b>	<b>\$352,744</b>	<b>\$211,045</b>
	<b>Sheriff Revolving Fund Total</b>	<b>\$236,118</b>	<b>\$236,118</b>	<b>\$687,900</b>	<b>\$305,004</b>	<b>\$352,744</b>	<b>\$211,045</b>

\*Actual Expenses for 2017 are through 12/31/17



		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>228</b>	<b><i>Inmate Security Fund</i></b>						
<b>0398</b>	<b><u>Inmate Security</u></b>						
<b>4001</b>	Prior Year Carryover	\$118,000	\$118,000	\$118,000	\$0	\$0	\$0
<b>4207</b>	Inmate Security Fee	\$19,000	\$19,000	\$18,600	\$18,719	\$18,676	\$17,985
	<b>Division Total</b>	<b>\$137,000</b>	<b>\$137,000</b>	<b>\$136,600</b>	<b>\$18,719</b>	<b>\$18,676</b>	<b>\$17,985</b>
<b>0519</b>	<b><u>County Municipal Court</u></b>						
<b>4207</b>	Inmate Security Fee	\$14,800	\$14,800	\$20,000	\$14,161	\$19,630	\$23,857
	<b>Division Total</b>	<b>\$14,800</b>	<b>\$14,800</b>	<b>\$20,000</b>	<b>\$14,161</b>	<b>\$19,630</b>	<b>\$23,857</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4802</b>	Interest	\$1,800	\$1,800	\$1,000	\$1,781	\$1,094	\$384
	<b>Division Total</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,000</b>	<b>\$1,781</b>	<b>\$1,094</b>	<b>\$384</b>
	<b>Fund Total</b>	<b>\$153,600</b>	<b>\$153,600</b>	<b>\$157,600</b>	<b>\$34,661</b>	<b>\$39,400</b>	<b>\$42,226</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>228</b>	<b><i>Inmate Security Fund</i></b>						
<b><u>0398</u></b>	<b><u>Inmate Security</u></b>						
<b>0003</b>	<b>Services</b>	\$27,500	\$27,500	\$93,680	\$24,266	\$16,633	\$18,213
<b>0021</b>	<b>Institutional Placement</b>	\$12,000	\$12,000	\$0	\$0	\$0	\$0
<b>0029</b>	<b>Training</b>	\$0	\$0	\$2,000	\$0	\$0	\$0
<b>0070</b>	<b>Supplies</b>	\$51,600	\$51,600	\$21,000	\$11,000	\$14,593	\$27,399
<b>0079</b>	<b>Jail Expense</b>	\$10,000	\$10,000	\$0	\$0	\$0	\$0
<b>0096</b>	<b>Capital Purchases</b>	\$52,500	\$52,500	\$40,000	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$153,600</b>	<b>\$153,600</b>	<b>\$156,680</b>	<b>\$35,265</b>	<b>\$31,227</b>	<b>\$45,612</b>
	<b>Inmate Security Fund Total</b>	<b>\$153,600</b>	<b>\$153,600</b>	<b>\$156,680</b>	<b>\$35,265</b>	<b>\$31,227</b>	<b>\$45,612</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>229</b>	<b><i>Justice Assistance Grant</i></b>						
<b>0399</b>	<b><u>Justice Assistance Grant</u></b>						
<b>4001</b>	<b>Prior Year Carryover</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>4300</b>	<b>Grants</b>	\$30,664	\$30,664	\$50,842	\$25,393	\$32,428	\$27,015
	<b>Division Total</b>	<b>\$30,664</b>	<b>\$30,664</b>	<b>\$50,842</b>	<b>\$25,393</b>	<b>\$32,428</b>	<b>\$27,015</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4802</b>	<b>Interest</b>	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b><i>Fund Total</i></b>	<b>\$30,664</b>	<b>\$30,664</b>	<b>\$50,842</b>	<b>\$25,393</b>	<b>\$32,428</b>	<b>\$27,015</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>229</b>	<b><i>Justice Assistance Grant</i></b>						
<b><u>0399</u></b>	<b><u>Justice Assistance Grant</u></b>						
<b>0096</b>	<b>Capital Purchases</b>	\$30,664	\$30,664	\$50,842	\$25,393	\$32,428	\$27,015
	<b>Division Total</b>	<b>\$30,664</b>	<b>\$30,664</b>	<b>\$50,842</b>	<b>\$25,393</b>	<b>\$32,428</b>	<b>\$27,015</b>
	<b>Justice Assistance Grant Total</b>	<b>\$30,664</b>	<b>\$30,664</b>	<b>\$50,842</b>	<b>\$25,393</b>	<b>\$32,428</b>	<b>\$27,015</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>240</b>	<b><i>PA Training</i></b>						
<b>0304</b>	<b><u>P A Training Fund</u></b>						
<b>4001</b>	Prior Year Carryover	\$10,000	\$10,000	\$12,085	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$12,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>0451</b>	<b><u>Circuit Clerk</u></b>						
<b>4279</b>	P A Training Fees	\$2,815	\$2,815	\$2,591	\$2,744	\$2,814	\$2,678
	<b>Division Total</b>	<b>\$2,815</b>	<b>\$2,815</b>	<b>\$2,591</b>	<b>\$2,744</b>	<b>\$2,814</b>	<b>\$2,678</b>
<b>0519</b>	<b><u>County Municipal Court</u></b>						
<b>4279</b>	P A Training Fees	\$3,650	\$3,650	\$5,073	\$3,532	\$4,902	\$5,988
	<b>Division Total</b>	<b>\$3,650</b>	<b>\$3,650</b>	<b>\$5,073</b>	<b>\$3,532</b>	<b>\$4,902</b>	<b>\$5,988</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4802</b>	Interest	\$180	\$180	\$95	\$180	\$106	\$39
	<b>Division Total</b>	<b>\$180</b>	<b>\$180</b>	<b>\$95</b>	<b>\$180</b>	<b>\$106</b>	<b>\$39</b>
	<b>Fund Total</b>	<b>\$16,645</b>	<b>\$16,645</b>	<b>\$19,844</b>	<b>\$6,456</b>	<b>\$7,821</b>	<b>\$8,705</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>240</b>	<b><i>PA Training</i></b>						
<b><u>0304</u></b>	<b><u>P A Training Fund</u></b>						
<b>0029</b>	<b>Training</b>	\$16,645	\$16,645	\$19,844	\$6,884	\$5,478	\$11,877
	<b>Division Total</b>	<b>\$16,645</b>	<b>\$16,645</b>	<b>\$19,844</b>	<b>\$6,884</b>	<b>\$5,478</b>	<b>\$11,877</b>
	<b>PA Training Total</b>	<b>\$16,645</b>	<b>\$16,645</b>	<b>\$19,844</b>	<b>\$6,884</b>	<b>\$5,478</b>	<b>\$11,877</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>241</b>	<b><i>PA Delinquent Tax</i></b>						
<b>0305</b>	<b><u>P A Delinquent Tax</u></b>						
<b>4001</b>	<b>Prior Year Carryover</b>	\$1,500	\$1,500	\$25,000	\$0	\$0	\$0
<b>4002</b>	<b>Reserve Funds</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>4206</b>	<b>Fees</b>	\$73,320	\$73,320	\$80,756	\$53,831	\$73,321	\$82,016
	<b>Division Total</b>	<b>\$74,820</b>	<b>\$74,820</b>	<b>\$105,756</b>	<b>\$53,831</b>	<b>\$73,321</b>	<b>\$82,016</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4802</b>	<b>Interest</b>	\$130	\$130	\$175	\$115	\$219	\$73
	<b>Division Total</b>	<b>\$130</b>	<b>\$130</b>	<b>\$175</b>	<b>\$115</b>	<b>\$219</b>	<b>\$73</b>
	<b>Fund Total</b>	<b>\$74,950</b>	<b>\$74,950</b>	<b>\$105,931</b>	<b>\$53,946</b>	<b>\$73,540</b>	<b>\$82,089</b>

\*Actual Revenues for 2017 are through 12/31/17



		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>241</b>	<b><i>PA Delinquent Tax</i></b>						
<b>0305</b>	<b><u>P A Delinquent Tax</u></b>						
<b>0003</b>	<b>Services</b>	\$0	\$0	\$0	\$0	\$0	\$1,750
<b>0014</b>	<b>Transcripts and Reporting</b>	\$5,000	\$5,000	\$7,295	\$7,269	\$769	\$12,057
<b>0016</b>	<b>Postage</b>	\$500	\$500	\$500	\$0	\$0	\$19
<b>0029</b>	<b>Training</b>	\$5,250	\$5,250	\$19,750	\$13,254	\$12,739	\$18,486
<b>0052</b>	<b>Office Expense</b>	\$21,700	\$21,700	\$23,570	\$17,711	\$21,049	\$19,978
<b>0077</b>	<b>Books</b>	\$12,500	\$12,500	\$15,000	\$8,323	\$5,309	\$13,520
<b>0096</b>	<b>Capital Purchases</b>	\$28,500	\$28,500	\$25,855	\$25,427	\$25,621	\$24,308
<b>0098</b>	<b>Fund Transfer Out</b>	\$0	\$0	\$11,441	\$9,500	\$11,277	\$14,327
<b>0103</b>	<b>Trial Witness Expenses</b>	\$1,500	\$1,500	\$2,500	\$287	\$0	\$0
	<b>Division Total</b>	<b>\$74,950</b>	<b>\$74,950</b>	<b>\$105,911</b>	<b>\$81,770</b>	<b>\$76,764</b>	<b>\$104,444</b>
	<b>PA Delinquent Tax Total</b>	<b>\$74,950</b>	<b>\$74,950</b>	<b>\$105,911</b>	<b>\$81,770</b>	<b>\$76,764</b>	<b>\$104,444</b>

Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>242</b>	<b><i>PA Admin Handling Cost Fund</i></b>						
<b>0301</b>	<b><u>PA Administrative Handling Cost</u></b>						
<b>4002</b>	<b>Reserve Funds</b>	\$11,044	\$11,044	\$7,000	\$0	\$0	\$0
<b>4206</b>	<b>Fees</b>	\$36,450	\$36,450	\$46,136	\$36,102	\$42,300	\$50,898
	<b>Division Total</b>	<b>\$47,494</b>	<b>\$47,494</b>	<b>\$53,136</b>	<b>\$36,102</b>	<b>\$42,300</b>	<b>\$50,898</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4802</b>	<b>Interest</b>	\$20	\$20	\$56	\$28	\$54	\$16
	<b>Division Total</b>	<b>\$20</b>	<b>\$20</b>	<b>\$56</b>	<b>\$28</b>	<b>\$54</b>	<b>\$16</b>
	<b><i>Fund Total</i></b>	<b>\$47,514</b>	<b>\$47,514</b>	<b>\$53,192</b>	<b>\$36,130</b>	<b>\$42,354</b>	<b>\$50,914</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>242</b>	<b><i>PA Admin Handling Cost Fund</i></b>						
<b>0301</b>	<b><u>PA Administrative Handling Cost</u></b>						
<b>0001</b>	<b>Salaries</b>	\$29,699	\$29,699	\$30,284	\$26,935	\$30,267	\$29,531
<b>0002</b>	<b>Salary Benefits</b>	\$12,815	\$12,815	\$12,905	\$12,351	\$12,662	\$12,429
<b>0016</b>	<b>Postage</b>	\$5,000	\$5,000	\$10,000	\$3,555	\$4,323	\$5,093
	<b>Division Total</b>	<b>\$47,514</b>	<b>\$47,514</b>	<b>\$53,189</b>	<b>\$42,841</b>	<b>\$47,252</b>	<b>\$47,053</b>
	<b>PA Admin Handling Cost Fund Total</b>	<b>\$47,514</b>	<b>\$47,514</b>	<b>\$53,189</b>	<b>\$42,841</b>	<b>\$47,252</b>	<b>\$47,053</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>244</b>	<b><i>PA Forfeiture Fund</i></b>						
<b>0307</b>	<b><u>P. A. Forfeiture</u></b>						
<b>4001</b>	<b>Prior Year Carryover</b>	\$16,470	\$16,470	\$16,470	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b><i>Fund Total</i></b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>244</b>	<b><i>PA Forfeiture Fund</i></b>						
<b><u>0307</u></b>	<b><u>P. A. Forfeiture</u></b>						
<b>0096</b>	<b>Capital Purchases</b>	\$16,470	\$16,470	\$16,470	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>PA Forfeiture Fund Total</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>245</b>	<b><i>PA Victim Advocate</i></b>						
<b>0308</b>	<b><u>P. A. Victim Advocate</u></b>						
<b>4300</b>	<b>Grants</b>	\$27,426	\$27,426	\$27,426	\$21,036	\$25,026	\$24,685
<b>4801</b>	<b>Fund Transfer In</b>	\$19,295	\$19,295	\$18,421	\$16,480	\$18,254	\$21,304
	<b>Division Total</b>	<b>\$46,721</b>	<b>\$46,721</b>	<b>\$45,847</b>	<b>\$37,516</b>	<b>\$43,280</b>	<b>\$45,988</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4802</b>	<b>Interest</b>	\$0	\$0	\$0	\$13	\$8	\$0
	<b>Division Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13</b>	<b>\$8</b>	<b>\$0</b>
	<b>Fund Total</b>	<b>\$46,721</b>	<b>\$46,721</b>	<b>\$45,847</b>	<b>\$37,529</b>	<b>\$43,289</b>	<b>\$45,988</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>245</b>	<b><i>PA Victim Advocate</i></b>						
<b><u>0308</u></b>	<b><u>P. A. Victim Advocate</u></b>						
<b>0001</b>	<b>Salaries</b>	\$33,259	\$33,259	\$32,447	\$32,631	\$32,756	\$31,966
<b>0002</b>	<b>Salary Benefits</b>	\$13,462	\$13,462	\$13,400	\$13,213	\$13,234	\$13,014
	<b>Division Total</b>	<b>\$46,721</b>	<b>\$46,721</b>	<b>\$45,847</b>	<b>\$45,845</b>	<b>\$45,990</b>	<b>\$44,980</b>
	<b>PA Victim Advocate Total</b>	<b>\$46,721</b>	<b>\$46,721</b>	<b>\$45,847</b>	<b>\$45,845</b>	<b>\$45,990</b>	<b>\$44,980</b>

\*Actual Expenses for 2017 are through 12/31/17



		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>255</b>	<b><i>Shelter Victims Dom Violence</i></b>						
<b>0360</b>	<b><u>Recorder of Deeds</u></b>						
<b>4206</b>	<b>Fees</b>	\$12,000	\$12,000	\$12,500	\$11,870	\$12,010	\$11,380
	<b>Division Total</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,500</b>	<b>\$11,870</b>	<b>\$12,010</b>	<b>\$11,380</b>
<b>0451</b>	<b><u>Circuit Clerk</u></b>						
<b>4206</b>	<b>Fees</b>	\$12,300	\$12,300	\$10,250	\$11,892	\$11,125	\$10,531
	<b>Division Total</b>	<b>\$12,300</b>	<b>\$12,300</b>	<b>\$10,250</b>	<b>\$11,892</b>	<b>\$11,125</b>	<b>\$10,531</b>
<b>0511</b>	<b><u>Shelter Victim Domestic Violen</u></b>						
<b>4632</b>	<b>SVDV From City Courts</b>	\$19,350	\$19,350	\$22,500	\$19,736	\$22,744	\$22,650
	<b>Division Total</b>	<b>\$19,350</b>	<b>\$19,350</b>	<b>\$22,500</b>	<b>\$19,736</b>	<b>\$22,744</b>	<b>\$22,650</b>
<b>0519</b>	<b><u>County Municipal Court</u></b>						
<b>4206</b>	<b>Fees</b>	\$15,300	\$15,300	\$20,150	\$14,136	\$19,528	\$23,997
	<b>Division Total</b>	<b>\$15,300</b>	<b>\$15,300</b>	<b>\$20,150</b>	<b>\$14,136</b>	<b>\$19,528</b>	<b>\$23,997</b>
	<b><i>Fund Total</i></b>	<b>\$58,950</b>	<b>\$58,950</b>	<b>\$65,400</b>	<b>\$57,633</b>	<b>\$65,407</b>	<b>\$68,558</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>255</b>	<b><i>Shelter Victims Dom Violence</i></b>						
<b><u>0511</u></b>	<b><u>Shelter Victim Domestic Violen</u></b>						
<b>0003</b>	<b>Services</b>	\$58,950	\$58,950	\$65,400	\$58,414	\$65,294	\$68,821
	<b>Division Total</b>	<b>\$58,950</b>	<b>\$58,950</b>	<b>\$65,400</b>	<b>\$58,414</b>	<b>\$65,294</b>	<b>\$68,821</b>
	<b>Shelter Victims Dom Violence Total</b>	<b>\$58,950</b>	<b>\$58,950</b>	<b>\$65,400</b>	<b>\$58,414</b>	<b>\$65,294</b>	<b>\$68,821</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>265</b>	<b><i>Recorders Fees Fund</i></b>						
<b>0361</b>	<b><u>Recorder's User Fund</u></b>						
<b>4001</b>	<b>Prior Year Carryover</b>	\$88,739	\$88,739	\$75,000	\$0	\$0	\$0
<b>4002</b>	<b>Reserve Funds</b>	\$0	\$0	\$159,733	\$0	\$0	\$0
<b>4206</b>	<b>Fees</b>	\$91,000	\$91,000	\$91,149	\$88,030	\$91,301	\$89,714
<b>4214</b>	<b>Recorder's Tech Fees</b>	\$52,000	\$52,000	\$52,072	\$51,598	\$52,609	\$52,430
<b>4345</b>	<b>Reimbursement</b>	\$0	\$0	\$0	\$0	\$104	\$384
	<b>Division Total</b>	<b>\$231,739</b>	<b>\$231,739</b>	<b>\$377,954</b>	<b>\$139,628</b>	<b>\$144,013</b>	<b>\$142,528</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4802</b>	<b>Interest</b>	\$1,250	\$1,250	\$875	\$1,547	\$987	\$499
<b>4805</b>	<b>Investment Income</b>	\$5,800	\$5,800	\$3,803	\$6,680	\$4,639	\$3,617
	<b>Division Total</b>	<b>\$7,050</b>	<b>\$7,050</b>	<b>\$4,678</b>	<b>\$8,227</b>	<b>\$5,626</b>	<b>\$4,116</b>
	<b><i>Fund Total</i></b>	<b>\$238,789</b>	<b>\$238,789</b>	<b>\$382,632</b>	<b>\$147,854</b>	<b>\$149,639</b>	<b>\$146,645</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>265</b>	<b><i>Recorders Fees Fund</i></b>						
<b><u>0361</u></b>	<b><u>Recorder's User Fund</u></b>						
<b>0001</b>	<b>Salaries</b>	\$32,496	\$32,496	\$38,068	\$26,186	\$28,467	\$35,220
<b>0002</b>	<b>Salary Benefits</b>	\$12,375	\$12,375	\$13,104	\$8,447	\$9,919	\$11,928
<b>0003</b>	<b>Services</b>	\$151,918	\$151,918	\$283,143	\$142,537	\$207,127	\$166,595
<b>0029</b>	<b>Training</b>	\$2,000	\$2,000	\$5,000	\$2,679	\$2,368	\$5,018
<b>0085</b>	<b>Building Maintenance Repairs</b>	\$0	\$0	\$18,300	\$18,300	\$0	\$0
<b>0096</b>	<b>Capital Purchases</b>	\$40,000	\$40,000	\$25,017	\$24,829	\$3,915	\$2,944
	<b>Division Total</b>	<b>\$238,789</b>	<b>\$238,789</b>	<b>\$382,632</b>	<b>\$222,979</b>	<b>\$251,796</b>	<b>\$221,704</b>
	<b>Recorders Fees Fund Total</b>	<b>\$238,789</b>	<b>\$238,789</b>	<b>\$382,632</b>	<b>\$222,979</b>	<b>\$251,796</b>	<b>\$221,704</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>270</b>	<b><i>Road Tax Fund</i></b>						
<b>0066</b>	<b><u>Highway Capital Improvement</u></b>						
<b>4001</b>	<b>Prior Year Carryover</b>	\$500,000	\$500,000	\$750,000	\$0	\$0	\$0
<b>4646</b>	<b>Recycling Proceeds</b>	\$0	\$0	\$0	\$1,000	\$3,510	\$0
<b>4683</b>	<b>Restitution Fee</b>	\$0	\$0	\$0	\$900	\$243	\$280
	<b>Division Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$750,000</b>	<b>\$1,900</b>	<b>\$3,753</b>	<b>\$280</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4100</b>	<b>Sales Tax</b>	\$7,900,000	\$7,900,000	\$8,000,000	\$7,928,518	\$7,839,723	\$8,277,150
<b>4345</b>	<b>Reimbursement</b>	\$0	\$0	\$0	\$0	\$0	\$30,877
<b>4802</b>	<b>Interest</b>	\$42,902	\$42,902	\$43,750	\$45,177	\$40,342	\$13,839
<b>4805</b>	<b>Investment Income</b>	\$56,227	\$56,227	\$33,086	\$61,506	\$43,014	\$36,462
	<b>Division Total</b>	<b>\$7,999,129</b>	<b>\$7,999,129</b>	<b>\$8,076,836</b>	<b>\$8,035,200</b>	<b>\$7,923,079</b>	<b>\$8,358,327</b>
	<b><i>Fund Total</i></b>	<b>\$8,499,129</b>	<b>\$8,499,129</b>	<b>\$8,826,836</b>	<b>\$8,037,100</b>	<b>\$7,926,832</b>	<b>\$8,358,608</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>270</b>	<b><i>Road Tax Fund</i></b>						
<b>0066</b>	<b><u>Highway Capital Improvement</u></b>						
<b>0003</b>	<b>Services</b>	\$3,040,934	\$3,040,934	\$5,100,752	\$4,811,235	\$6,727,750	\$3,951,750
<b>0006</b>	<b>Engineering Services</b>	\$1,118,683	\$1,118,683	\$576,681	\$439,509	\$855,099	\$585,407
<b>0009</b>	<b>Rent</b>	\$30,000	\$30,000	\$30,000	\$29,938	\$29,655	\$8,073
<b>0071</b>	<b>Road Materials</b>	\$2,750,000	\$2,750,000	\$1,865,000	\$1,296,756	\$1,381,597	\$1,877,911
<b>0072</b>	<b>Sign Material</b>	\$100,000	\$100,000	\$75,000	\$56,022	\$88,792	\$94,834
<b>0092</b>	<b>Right of Way</b>	\$209,512	\$209,512	\$189,200	\$131,402	\$57,938	\$107,130
<b>0096</b>	<b>Capital Purchases</b>	\$500,000	\$500,000	\$215,000	\$124,921	\$994,991	\$860,292
<b>0098</b>	<b>Fund Transfer Out</b>	\$750,000	\$750,000	\$750,000	\$750,000	\$769,880	\$750,000
<b>5600</b>	<b>Settlement Account</b>	\$0	\$0	\$0	\$0	\$789,856	\$0
	<b>Division Total</b>	<b>\$8,499,129</b>	<b>\$8,499,129</b>	<b>\$8,801,633</b>	<b>\$7,639,782</b>	<b>\$11,695,558</b>	<b>\$8,235,396</b>
	<b>Road Tax Fund Total</b>	<b>\$8,499,129</b>	<b>\$8,499,129</b>	<b>\$8,801,633</b>	<b>\$7,639,782</b>	<b>\$11,695,558</b>	<b>\$8,235,396</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>275</b>	<b><i>Community Mental Health</i></b>						
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4000</b>	<b>Real &amp; Personal Property Taxes</b>	\$2,696,389	\$2,696,389	\$2,652,368	\$2,906,090	\$2,611,058	\$2,366,670
<b>4005</b>	<b>Financial Institution Tax</b>	\$7,429	\$7,429	\$2,319	\$8,752	\$7,429	\$2,319
<b>4006</b>	<b>Railroad &amp; Utility Prop Tax</b>	\$238,331	\$238,331	\$241,906	\$238,331	\$241,906	\$229,261
<b>4802</b>	<b>Interest</b>	\$7,000	\$7,000	\$6,950	\$6,806	\$5,916	\$994
	<b>Division Total</b>	<b>\$2,949,149</b>	<b>\$2,949,149</b>	<b>\$2,903,543</b>	<b>\$3,159,979</b>	<b>\$2,866,309</b>	<b>\$2,599,244</b>
	<b>Fund Total</b>	<b>\$2,949,149</b>	<b>\$2,949,149</b>	<b>\$2,903,543</b>	<b>\$3,159,979</b>	<b>\$2,866,309</b>	<b>\$2,599,244</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>275</b>	<b><i>Community Mental Health</i></b>						
<b>0502</b>	<b><u>Community Mental Health</u></b>						
<b>0003</b>	<b>Services</b>	\$2,949,149	\$2,949,149	\$2,903,543	\$2,903,543	\$2,949,408	\$2,065,560
	<b>Division Total</b>	<b>\$2,949,149</b>	<b>\$2,949,149</b>	<b>\$2,903,543</b>	<b>\$2,903,543</b>	<b>\$2,949,408</b>	<b>\$2,065,560</b>
	<b>Community Mental Health Total</b>	<b>\$2,949,149</b>	<b>\$2,949,149</b>	<b>\$2,903,543</b>	<b>\$2,903,543</b>	<b>\$2,949,408</b>	<b>\$2,065,560</b>

\*Actual Expenses for 2017 are through 12/31/17



		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>285</b>	<b><i>Jeff County LEPC</i></b>						
<b>0032</b>	<b><u>LEPC</u></b>						
<b>4001</b>	<b>Prior Year Carryover</b>	\$23,040	\$23,040	\$16,445	\$0	\$0	\$0
<b>4300</b>	<b>Grants</b>	\$66,345	\$66,345	\$61,916	\$31,046	\$28,716	\$11,248
<b>4655</b>	<b>Donations</b>	\$250	\$250	\$250	\$250	\$250	\$250
	<b>Division Total</b>	<b>\$89,635</b>	<b>\$89,635</b>	<b>\$78,611</b>	<b>\$31,296</b>	<b>\$28,966</b>	<b>\$11,498</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4802</b>	<b>Interest</b>	\$400	\$400	\$150	\$386	\$159	\$33
	<b>Division Total</b>	<b>\$400</b>	<b>\$400</b>	<b>\$150</b>	<b>\$386</b>	<b>\$159</b>	<b>\$33</b>
	<b><i>Fund Total</i></b>	<b>\$90,035</b>	<b>\$90,035</b>	<b>\$78,761</b>	<b>\$31,682</b>	<b>\$29,125</b>	<b>\$11,530</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>285</b>	<b>Jeff County LEPC</b>						
<b>0032</b>	<b>LEPC</b>						
<b>0003</b>	<b>Services</b>	\$58,000	\$58,000	\$57,000	\$11,739	\$20,714	\$2,424
<b>0018</b>	<b>Publications</b>	\$1,200	\$1,200	\$1,000	\$650	\$600	\$600
<b>0029</b>	<b>Training</b>	\$27,500	\$27,500	\$13,042	\$10,360	\$1,175	\$3,077
<b>0052</b>	<b>Office Expense</b>	\$1,000	\$1,000	\$1,000	\$129	\$0	\$0
<b>0070</b>	<b>Supplies</b>	\$1,000	\$1,000	\$669	\$0	\$81	\$0
<b>0096</b>	<b>Capital Purchases</b>	\$1,250	\$1,250	\$6,049	\$875	\$0	\$0
	<b>Division Total</b>	<b>\$89,950</b>	<b>\$89,950</b>	<b>\$78,760</b>	<b>\$23,753</b>	<b>\$22,570</b>	<b>\$6,101</b>
	<b>Jeff County LEPC Total</b>	<b>\$89,950</b>	<b>\$89,950</b>	<b>\$78,760</b>	<b>\$23,753</b>	<b>\$22,570</b>	<b>\$6,101</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>300</b>	<b><i>Election Services Fund</i></b>						
<b>0242</b>	<b><u>Election Services</u></b>						
<b>4001</b>	Prior Year Carryover	\$118,000	\$118,000	\$109,209	\$0	\$0	\$0
<b>4337</b>	State Reimbursement	\$25,000	\$25,000	\$25,000	\$36,655	\$25,461	\$22,849
<b>4345</b>	Reimbursement	\$0	\$0	\$0	\$150	\$3,000	\$215
<b>4647</b>	Poll Pad Rental	\$0	\$0	\$0	\$5,250	\$0	\$0
<b>4670</b>	5% Commission	\$0	\$0	\$0	\$14,085	\$41,477	\$9,466
	<b>Division Total</b>	<b>\$143,000</b>	<b>\$143,000</b>	<b>\$134,209</b>	<b>\$56,140</b>	<b>\$69,938</b>	<b>\$32,529</b>
<b>0244</b>	<b><u>February Election</u></b>						
<b>4670</b>	5% Commission	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>0245</b>	<b><u>March Election</u></b>						
<b>4670</b>	5% Commission	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>0246</b>	<b><u>April Election</u></b>						
<b>4670</b>	5% Commission	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>0248</b>	<b><u>August Election</u></b>						
<b>4670</b>	5% Commission	\$15,000	\$15,000	\$5,000	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>0250</b>	<b><u>November Election</u></b>						
<b>4670</b>	5% Commission	\$15,000	\$15,000	\$5,000	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>0999</b>	<b><u>Non-specific division</u></b>						
<b>1802</b>	Interest	\$0	\$0	\$0	\$1,300	\$632	\$266

\*Actual Revenues for 2017 are through 12/31/17

	2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>Division Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$632</b>	<b>\$266</b>
<b><i>Fund Total</i></b>	<b><i>\$198,000</i></b>	<b><i>\$198,000</i></b>	<b><i>\$169,209</i></b>	<b><i>\$57,440</i></b>	<b><i>\$70,571</i></b>	<b><i>\$32,795</i></b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>300</b>	<b><i>Election Services Fund</i></b>						
<b>0242</b>	<b><u>Election Services</u></b>						
<b>0001</b>	<b>Salaries</b>	\$0	\$0	\$10,000	\$1,380	\$5,058	\$0
<b>0002</b>	<b>Salary Benefits</b>	\$0	\$0	\$765	\$106	\$387	\$0
<b>0029</b>	<b>Training</b>	\$34,500	\$34,500	\$28,500	\$7,458	\$6,305	\$20,997
<b>0070</b>	<b>Supplies</b>	\$163,500	\$163,500	\$129,944	\$8,902	\$86,133	\$46,397
	<b>Division Total</b>	<b>\$198,000</b>	<b>\$198,000</b>	<b>\$169,209</b>	<b>\$17,846</b>	<b>\$97,883</b>	<b>\$67,393</b>
	<b>Election Services Fund Total</b>	<b>\$198,000</b>	<b>\$198,000</b>	<b>\$169,209</b>	<b>\$17,846</b>	<b>\$97,883</b>	<b>\$67,393</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>305</b>	<b><i>County Discretionary Fund</i></b>						
<b>0501</b>	<b><u>County Discretionary</u></b>						
<b>4001</b>	<b>Prior Year Carryover</b>	\$8,000	\$8,000	\$12,000	\$0	\$0	\$0
<b>4278</b>	<b>Vending Machine Fees</b>	\$6,270	\$6,270	\$6,927	\$6,694	\$7,175	\$8,433
	<b>Division Total</b>	<b>\$14,270</b>	<b>\$14,270</b>	<b>\$18,927</b>	<b>\$6,694</b>	<b>\$7,175</b>	<b>\$8,433</b>
	<b>Fund Total</b>	<b>\$14,270</b>	<b>\$14,270</b>	<b>\$18,927</b>	<b>\$6,694</b>	<b>\$7,175</b>	<b>\$8,433</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>305</b>	<b><i>County Discretionary Fund</i></b>						
<b>0501</b>	<b><u>County Discretionary</u></b>						
<b>0035</b>	<b>Public Relations</b>	\$2,500	\$2,500	\$3,000	\$2,230	\$1,993	\$1,548
<b>0065</b>	<b>Safety and Awards</b>	\$2,000	\$2,000	\$2,000	\$64	\$664	\$365
<b>0070</b>	<b>Supplies</b>	\$7,000	\$7,000	\$9,000	\$2,068	\$1,973	\$2,575
	<b>Division Total</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>\$14,000</b>	<b>\$4,362</b>	<b>\$4,631</b>	<b>\$4,488</b>
	<b>County Discretionary Fund Total</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>\$14,000</b>	<b>\$4,362</b>	<b>\$4,631</b>	<b>\$4,488</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>310</b>	<b><i>County Building Fund</i></b>						
<b>0518</b>	<b><u>County Building</u></b>						
<b>4001</b>	Prior Year Carryover	\$175,000	\$175,000	\$0	\$0	\$0	\$0
<b>4002</b>	Reserve Funds	\$0	\$0	\$90,000	\$0	\$0	\$0
<b>4607</b>	Bldg & Prop Ins Settlement	\$39,000	\$39,000	\$55,716	\$80,718	\$0	\$34,624
	<b>Division Total</b>	<b>\$214,000</b>	<b>\$214,000</b>	<b>\$145,716</b>	<b>\$80,718</b>	<b>\$0</b>	<b>\$34,624</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4802</b>	Interest	\$0	\$0	\$500	\$1,232	\$567	\$243
	<b>Division Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$1,232</b>	<b>\$567</b>	<b>\$243</b>
	<b>Fund Total</b>	<b>\$214,000</b>	<b>\$214,000</b>	<b>\$146,216</b>	<b>\$81,950</b>	<b>\$567</b>	<b>\$34,867</b>

\*Actual Revenues for 2017 are through 12/31/17



		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>310</b>	<b><i>County Building Fund</i></b>						
<b>0518</b>	<b><u>County Building</u></b>						
<b>0085</b>	<b>Building Maintenance Repairs</b>	\$214,000	\$214,000	\$145,716	\$83,470	\$65,232	\$8,965
	<b>Division Total</b>	<b>\$214,000</b>	<b>\$214,000</b>	<b>\$145,716</b>	<b>\$83,470</b>	<b>\$65,232</b>	<b>\$8,965</b>
	<b>County Building Fund Total</b>	<b>\$214,000</b>	<b>\$214,000</b>	<b>\$145,716</b>	<b>\$83,470</b>	<b>\$65,232</b>	<b>\$8,965</b>

Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>320</b>	<b><i>Animal Control Donations</i></b>						
<b>0035</b>	<b><u>Animal Control Donations</u></b>						
<b>4001</b>	<b>Prior Year Carryover</b>	\$8,000	\$8,000	\$10,000	\$0	\$0	\$0
<b>4655</b>	<b>Donations</b>	\$5,000	\$5,000	\$4,375	\$9,175	\$5,204	\$4,798
	<b>Division Total</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$14,375</b>	<b>\$9,175</b>	<b>\$5,204</b>	<b>\$4,798</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4802</b>	<b>Interest</b>	\$200	\$200	\$100	\$214	\$124	\$42
	<b>Division Total</b>	<b>\$200</b>	<b>\$200</b>	<b>\$100</b>	<b>\$214</b>	<b>\$124</b>	<b>\$42</b>
	<b>Fund Total</b>	<b>\$13,200</b>	<b>\$13,200</b>	<b>\$14,475</b>	<b>\$9,389</b>	<b>\$5,328</b>	<b>\$4,841</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>320</b>	<b><i>Animal Control Donations</i></b>						
<b><u>0035</u></b>	<b><u>Animal Control Donations</u></b>						
<b>0003</b>	<b>Services</b>	\$850	\$850	\$0	\$0	\$0	\$0
<b>0018</b>	<b>Publications</b>	\$775	\$775	\$875	\$766	\$317	\$0
<b>0052</b>	<b>Office Expense</b>	\$1,999	\$1,999	\$49	\$0	\$0	\$0
<b>0070</b>	<b>Supplies</b>	\$1,960	\$1,960	\$27	\$0	\$0	\$0
<b>0096</b>	<b>Capital Purchases</b>	\$1,849	\$1,849	\$12,690	\$12,500	\$0	\$0
	<b>Division Total</b>	<b>\$7,433</b>	<b>\$7,433</b>	<b>\$13,641</b>	<b>\$13,265</b>	<b>\$317</b>	<b>\$0</b>
	<b>Animal Control Donations Total</b>	<b>\$7,433</b>	<b>\$7,433</b>	<b>\$13,641</b>	<b>\$13,265</b>	<b>\$317</b>	<b>\$0</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>325</b>	<b><i>Tax Maintenance Fund</i></b>						
<b>0211</b>	<b><u>Tax Maintenance Division</u></b>						
<b>4001</b>	Prior Year Carryover	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0
<b>4206</b>	Fees	\$375,000	\$375,000	\$361,983	\$369,997	\$354,830	\$381,536
	<b>Division Total</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$661,983</b>	<b>\$369,997</b>	<b>\$354,830</b>	<b>\$381,536</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4802</b>	Interest	\$4,500	\$4,500	\$2,520	\$4,973	\$2,708	\$1,022
	<b>Division Total</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$2,520</b>	<b>\$4,973</b>	<b>\$2,708</b>	<b>\$1,022</b>
	<b><i>Fund Total</i></b>	<b>\$679,500</b>	<b>\$679,500</b>	<b>\$664,503</b>	<b>\$374,969</b>	<b>\$357,538</b>	<b>\$382,558</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>325</b>	<b><i>Tax Maintenance Fund</i></b>						
<b><u>0211</u></b>	<b><u>Tax Maintenance Division</u></b>						
<b>0001</b>	<b>Salaries</b>	\$0	\$0	\$0	\$0	\$0	\$45,514
<b>0002</b>	<b>Salary Benefits</b>	\$0	\$0	\$0	\$0	\$0	\$14,777
<b>0003</b>	<b>Services</b>	\$280,000	\$280,000	\$230,000	\$178,920	\$280,861	\$153,939
<b>0004</b>	<b>Utilities</b>	\$1,000	\$1,000	\$1,000	\$339	(\$58)	\$309
<b>0029</b>	<b>Training</b>	\$5,000	\$5,000	\$5,000	\$1,609	\$1,037	\$2,792
<b>0052</b>	<b>Office Expense</b>	\$0	\$0	\$0	\$257	\$0	\$0
<b>0083</b>	<b>General Contingency</b>	\$20,000	\$20,000	\$0	\$0	\$0	\$0
<b>0096</b>	<b>Capital Purchases</b>	\$98,000	\$98,000	\$118,000	\$4,888	\$12,419	\$8,678
<b>0098</b>	<b>Fund Transfer Out</b>	\$180,000	\$180,000	\$180,000	\$113,575	\$176,501	\$124,548
	<b>Division Total</b>	<b>\$584,000</b>	<b>\$584,000</b>	<b>\$534,000</b>	<b>\$299,588</b>	<b>\$470,761</b>	<b>\$350,556</b>
	<b>Tax Maintenance Fund Total</b>	<b>\$584,000</b>	<b>\$584,000</b>	<b>\$534,000</b>	<b>\$299,588</b>	<b>\$470,761</b>	<b>\$350,556</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>326</b>	<b><i>JCMEG Asset Forfeiture</i></b>						
<b>0395</b>	<b><u>JCMEG Asset Forfeiture</u></b>						
<b>4001</b>	Prior Year Carryover	\$14,695	\$14,695	\$23,000	\$0	\$0	\$0
<b>4674</b>	Forfeitures/Seized Assets	\$0	\$0	\$5,000	\$1,468	\$682	\$15,680
	<b>Division Total</b>	<b>\$14,695</b>	<b>\$14,695</b>	<b>\$28,000</b>	<b>\$1,468</b>	<b>\$682</b>	<b>\$15,680</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4802</b>	Interest	\$260	\$260	\$230	\$255	\$235	\$88
	<b>Division Total</b>	<b>\$260</b>	<b>\$260</b>	<b>\$230</b>	<b>\$255</b>	<b>\$235</b>	<b>\$88</b>
	<b><i>Fund Total</i></b>	<b>\$14,955</b>	<b>\$14,955</b>	<b>\$28,230</b>	<b>\$1,723</b>	<b>\$917</b>	<b>\$15,768</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>326</b>	<b>JCMEG Asset Forfeiture</b>						
<b>0395</b>	<b>JCMEG Asset Forfeiture</b>						
0029	Training	\$6,000	\$6,000	\$2,000	\$0	\$0	\$0
0032	Liability Insurance	\$6,000	\$6,000	\$6,000	\$5,844	\$5,837	\$5,837
0070	Supplies	\$0	\$0	\$10,000	\$5,000	\$0	\$5,000
0083	General Contingency	\$0	\$0	\$5,000	\$0	\$1,000	\$0
0090	Municipal Disbursements	\$0	\$0	\$5,000	\$0	\$0	\$0
0096	Capital Purchases	\$2,955	\$2,955	\$0	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$14,955</b>	<b>\$14,955</b>	<b>\$28,000</b>	<b>\$10,844</b>	<b>\$6,837</b>	<b>\$10,837</b>
	<b>JCMEG Asset Forfeiture Total</b>	<b>\$14,955</b>	<b>\$14,955</b>	<b>\$28,000</b>	<b>\$10,844</b>	<b>\$6,837</b>	<b>\$10,837</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>330</b>	<b><i>Economic Development Fund</i></b>						
<b>0521</b>	<b><u>Economic Development</u></b>						
<b>4300</b>	<b>Grants</b>	\$2,129,000	\$2,129,000	\$2,149,000	\$1,025,684	\$1,265,619	\$683,626
	<b>Division Total</b>	<b>\$2,129,000</b>	<b>\$2,129,000</b>	<b>\$2,149,000</b>	<b>\$1,025,684</b>	<b>\$1,265,619</b>	<b>\$683,626</b>
	<b>Fund Total</b>	<b>\$2,129,000</b>	<b>\$2,129,000</b>	<b>\$2,149,000</b>	<b>\$1,025,684</b>	<b>\$1,265,619</b>	<b>\$683,626</b>

\*Actual Revenues for 2017 are through 12/31/17



		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>330</b>	<b><i>Economic Development Fund</i></b>						
<b>0521</b>	<b><u>Economic Development</u></b>						
<b>0118</b>	<b>Community Development Block Gr</b>	\$2,129,000	\$2,129,000	\$2,149,000	\$1,025,684	\$1,265,619	\$683,626
	<b>Division Total</b>	<b>\$2,129,000</b>	<b>\$2,129,000</b>	<b>\$2,149,000</b>	<b>\$1,025,684</b>	<b>\$1,265,619</b>	<b>\$683,626</b>
	<b>Economic Development Fund Total</b>	<b>\$2,129,000</b>	<b>\$2,129,000</b>	<b>\$2,149,000</b>	<b>\$1,025,684</b>	<b>\$1,265,619</b>	<b>\$683,626</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>480</b>	<b><i>NID Debt Service Fund</i></b>						
<b>0520</b>	<b><u>NID - Buena Vista</u></b>						
<b>4000</b>	<b>Real &amp; Personal Property Taxes</b>	\$112,712	\$112,712	\$101,112	\$79,627	\$74,718	\$80,625
<b>4001</b>	<b>Prior Year Carryover</b>	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$162,712</b>	<b>\$162,712</b>	<b>\$151,112</b>	<b>\$79,627</b>	<b>\$74,718</b>	<b>\$80,625</b>
<b>0524</b>	<b><u>NID - BCFPO SEWER PROJECT</u></b>						
<b>4000</b>	<b>Real &amp; Personal Property Taxes</b>	\$104,440	\$104,440	\$106,919	\$123,409	\$81,529	\$157,323
<b>4001</b>	<b>Prior Year Carryover</b>	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0
<b>4805</b>	<b>Investment Income</b>	\$220	\$220	\$200	\$220	\$219	\$219
	<b>Division Total</b>	<b>\$109,660</b>	<b>\$109,660</b>	<b>\$112,119</b>	<b>\$123,629</b>	<b>\$81,748</b>	<b>\$157,541</b>
<b>0529</b>	<b><u>NID - Mark Drive</u></b>						
<b>4000</b>	<b>Real &amp; Personal Property Taxes</b>	\$34,437	\$34,437	\$30,111	\$33,441	\$30,693	\$43,950
<b>4001</b>	<b>Prior Year Carryover</b>	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$44,437</b>	<b>\$44,437</b>	<b>\$40,111</b>	<b>\$33,441</b>	<b>\$30,693</b>	<b>\$43,950</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4000</b>	<b>Real &amp; Personal Property Taxes</b>	\$0	\$0	\$0	\$0	\$16,123	\$0
<b>4805</b>	<b>Investment Income</b>	\$0	\$0	\$0	\$0	\$16	\$15
	<b>Division Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,139</b>	<b>\$15</b>
	<b><i>Fund Total</i></b>	<b>\$316,809</b>	<b>\$316,809</b>	<b>\$303,342</b>	<b>\$236,697</b>	<b>\$203,298</b>	<b>\$282,132</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>480</b>	<b><i>NID Debt Service Fund</i></b>						
<b>0520</b>	<b><u>NID - Buena Vista</u></b>						
<b>0097</b>	<b>Principal and Interest</b>	\$103,564	\$103,564	\$105,264	\$102,368	\$98,221	\$104,083
	<b>Division Total</b>	<b>\$103,564</b>	<b>\$103,564</b>	<b>\$105,264</b>	<b>\$102,368</b>	<b>\$98,221</b>	<b>\$104,083</b>
<b>0524</b>	<b><u>NID - BCFPO SEWER PROJECT</u></b>						
<b>0097</b>	<b>Principal and Interest</b>	\$109,441	\$109,441	\$111,107	\$106,318	\$108,074	\$109,031
	<b>Division Total</b>	<b>\$109,441</b>	<b>\$109,441</b>	<b>\$111,107</b>	<b>\$106,318</b>	<b>\$108,074</b>	<b>\$109,031</b>
<b>0529</b>	<b><u>NID - Mark Drive</u></b>						
<b>0097</b>	<b>Principal and Interest</b>	\$38,439	\$38,439	\$34,112	\$31,591	\$32,169	\$32,750
	<b>Division Total</b>	<b>\$38,439</b>	<b>\$38,439</b>	<b>\$34,112</b>	<b>\$31,591</b>	<b>\$32,169</b>	<b>\$32,750</b>
	<b>NID Debt Service Fund Total</b>	<b>\$251,444</b>	<b>\$251,444</b>	<b>\$250,483</b>	<b>\$240,278</b>	<b>\$238,464</b>	<b>\$245,864</b>

\*Actual Expenses for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Revenues	2016 Actual Revenues	2015 Actual Revenues
<b>485</b>	<b><i>Capital Imprvmnt Debt Serv</i></b>						
<b>0522</b>	<b><u>Capital Improvement</u></b>						
<b>4001</b>	<b>Prior Year Carryover</b>	\$650,000	\$650,000	\$350,000	\$0	\$0	\$0
<b>4002</b>	<b>Reserve Funds</b>	\$134,012	\$134,012	\$0	\$0	\$0	\$0
<b>4315</b>	<b>C-Star</b>	\$100,000	\$100,000	\$196,000	\$129,458	\$162,037	\$234,657
<b>4360</b>	<b>Energy Efficiency Rebate</b>	\$27,800	\$27,800	\$28,000	\$26,711	\$28,535	\$25,874
	<b>Division Total</b>	<b>\$911,812</b>	<b>\$911,812</b>	<b>\$574,000</b>	<b>\$156,168</b>	<b>\$190,572</b>	<b>\$260,531</b>
<b>9999</b>	<b><u>Non-specific division</u></b>						
<b>4801</b>	<b>Fund Transfer In</b>	\$796,755	\$796,755	\$1,157,175	\$1,068,161	\$886,485	\$886,774
<b>4805</b>	<b>Investment Income</b>	\$62,000	\$62,000	\$50,000	\$69,229	\$62,070	\$53,653
	<b>Division Total</b>	<b>\$858,755</b>	<b>\$858,755</b>	<b>\$1,207,175</b>	<b>\$1,137,390</b>	<b>\$948,555</b>	<b>\$940,427</b>
	<b>Fund Total</b>	<b>\$1,770,567</b>	<b>\$1,770,567</b>	<b>\$1,781,175</b>	<b>\$1,293,558</b>	<b>\$1,139,126</b>	<b>\$1,200,957</b>

\*Actual Revenues for 2017 are through 12/31/17

		2018 Budget Requested	2018 Approved Budget	2017 Approved Budget	*2017 Actual Expenses	2016 Actual Expenses	2015 Actual Expenses
<b>485</b>	<b><i>Capital Imprvmnt Debt Serv</i></b>						
<b><u>0522</u></b>	<b><u>Capital Improvement</u></b>						
<b>0097</b>	<b>Principal and Interest</b>	\$1,770,567	\$1,770,567	\$1,780,268	\$1,780,120	\$1,779,589	\$1,782,078
	<b>Division Total</b>	<b>\$1,770,567</b>	<b>\$1,770,567</b>	<b>\$1,780,268</b>	<b>\$1,780,120</b>	<b>\$1,779,589</b>	<b>\$1,782,078</b>
	<b>Capital Imprvmnt Debt Serv Total</b>	<b>\$1,770,567</b>	<b>\$1,770,567</b>	<b>\$1,780,268</b>	<b>\$1,780,120</b>	<b>\$1,779,589</b>	<b>\$1,782,078</b>

\*Actual Expenses for 2017 are through 12/31/17



PROVIDING ESSENTIAL PUBLIC HEALTH SERVICES  
THAT PROMOTE AND PROTECT QUALITY OF LIFE  
THROUGH *EDUCATION, LEADERSHIP, PARTNERSHIP, PREVENTION AND RESPONSE.*

2018 Approved Budget

Income

GRANTS AND DONATIONS	\$ 1,300,131.20
TAX REVENUE	\$ 3,533,607.00
EARNED REVENUE	\$ 1,557,903.34
Total Income	\$ 6,391,641.54

Expense

EXPENSES- PERSONNEL (Salary/Benefits/Contracts)	\$ 4,653,778.81
NON_PERSONNEL EXPENSES	

Program Supplies	\$ 552,465.73
Telecommunications	\$ 82,400.00
Postage and Shipping	\$ 8,000.00
Facility and Equipment	\$ 595,007.00
Utilities	\$ 45,000.00
Fleet (purchase and maintenance)	\$ 54,000.00
Travel	\$ 41,520.00
Professional Development	\$ 27,470.00
Marketing	\$ 10,000.00
Capital Improvements	\$ 544,000.00

TOTAL NON\_PERSONNEL EXPENSES \$ 1,959,862.73

Total Expense \$ 6,613,641.54

Net Ordinary Income \$ (222,000.00)

Dedicated Funds from 2017 \$ 222,000.00

<b>Net Ordinary Income 2018</b>	<b>\$</b>	<b>(0.00)</b>
---------------------------------	-----------	---------------

The 2018 Jefferson County Health Department budget was approved on November 30, 2017 by the Board of Health Directors at their regularly scheduled meeting.

Kelley K. Vollmar 11-30-17

Kelley K. Vollmar, M.S.  
Director

Hillsboro Office  
405 Main Street, P.O. Box 437  
Hillsboro, Missouri 63050  
PHONE: 636-797-3737  
FAX: 636-797-4631



[www.jeffcohealth.org](http://www.jeffcohealth.org)  
An Equal Opportunity Employer  
Services provided on a nondiscriminatory basis



Arnold Office  
1818 Lonedell Road  
Arnold, Missouri 63010  
PHONE: 636-282-1010  
FAX: 636-282-2525