



Jefferson County, Missouri

2019 Approved Budget

December 26, 2018



Jefferson County Missouri
Budget 2019

Table of Contents

<u>Description</u>	<u>Page Number</u>
Ordinance Approving the 2019 Budget - ORDINANCE NO. 18-0523 and Supporting Documentation	
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	1-4
General Revenue Fund Actual & Projected Expenditures	5-32
Road & Bridge Department Actual & Projected Revenue	33-34
Road & Bridge Department Actual & Projected Expenditures	35-37
Park Department Actual & Projected Revenue	38
Parks & Recreations Department Actual & Projected Expenditures	39-41
Assessment Fund Actual & Projected Revenue	42
Assessor Department Actual & Projected Expenditures	43-44
Law Enforcement Actual & Projected Revenue	45-46
Law Enforcement Actual & Projected Expenditures	47-51
Police Officer Training Actual & Projected Revenue	52
Police Officer Training Actual & Projected Expenditures	53
Sheriff Drug Forfeiture Actual & Projected Revenue	54
Sheriff Drug Forfeiture Actual & Projected Expenditures	55
Sheriff Commissary Actual & Projected Revenue	56
Sheriff Commissary Actual & Projected Expenditures	57
Sheriff Equipment Donation Actual & Projected Revenue	58
Sheriff Equipment Donation Actual & Projected Expenditures	59
Post Commission Training Actual & Projected Revenue	60
Post Commission Actual & Projected Expenditures	61
Prisoner Phone Fund Actual & Projected Revenue	62
Prisoner Phone Fund Actual & Projected Expenditures	63
Police Memorial Fund Actual & Projected Revenue	64
Police Memorial Fund Actual & Projected Expenditures	65
Sheriff Reserve Actual & Projected Revenue	66
Sheriff Reserve Actual & Projected Expenditures	67
Sheriff Revolving Actual & Projected Revenue	68
Sheriff Revolving Actual & Projected Expenditures	69
Inmate Security Actual & Projected Revenue	70
Inmate Security Actual & Projected Expenditures	71
Justice Assistance Grant Actual & Projected Revenues	72

<u>Description</u>	<u>Page Number</u>
Justice Assistance Grant Actual & Projected Expenditures	73
Prosecuting Attorney Training Actual & Projected Revenue	74
PA Training Fund Actual & Projected Expenditures	75
Prosecuting Attorney Delinquent Tax Actual & Projected Revenue	76
PA Delinquent Tax Actual & Projected Expenditures	77
Prosecuting Attorney Administrative Handling Cost Fund Actual & Projected Revenue	78
Prosecuting Attorney Administrative Handling Cost Fund Actual & Projected Expenditures	79
Prosecuting Attorney Forfeiture Actual & Projected Revenue	80
PA Forfeiture Projected Expenditures	81
Prosecuting Attorney Victim Advocate Actual & Projected Revenue	82
PA Victim Advocate Actual & Projected Expenditures	83
Shelter for Victims of Domestic Violence Actual & Projected Revenue	84
SVDV Actual & Projected Expenditures	85
Recorder's Fees Fund Actual & Projected Revenue	86
Recorder's Fees Actual & Projected Expenditures	87
Road Tax Fund Actual & Projected Revenue	88
Road Tax Actual & Projected Expenditures	89
Community Mental Health Actual & Projected Revenue	90
Community Mental Health Actual & Projected Expenditures	91
Jefferson County Local Emergency Planning Committee Actual & Projected Revenue	92
Jefferson County LEPC Actual & Projected Expenditures	93
Election Services Actual & Projected Revenue	94-95
Election Services Actual & Projected Expenditures	96
County Discretionary Actual & Projected Revenue	97
County Discretionary Actual & Projected Expenditures	98
Jefferson County Building Fund Actual & Projected Revenue	99
Jefferson County Building Actual & Projected Expenditures	100
Animal Control Donations Actual & Projected Revenue	101
Animal Control Donations Actual & Projected Expenditures	102
Tax Maintenance Actual & Projected Revenue	103
Tax Maintenance Actual & Projected Expenditures	104
Jefferson County Municipal Enforcement Group Actual & Projected Revenue	105
JCMEG Actual & Projected Expenditures	106
Economic Development Fund Actual & Projected Revenue	107
Economic Development Actual & Projected Expenditures	108
NID Debt Service Fund Actual & Projected Revenue	109
NID Debt Service Fund Actual & Projected Expenditures	110
Capital Improvement Fund Actual & Projected Revenue	111
Capital Improvement Fund Actual & Projected Expenditures	112
Jefferson County Health Department Budget Information	113

Bill No. 18-1160, A1, A2, A3 Ordinance No. 18-0523

THIS BILL WAS VETOED AND RETURNED TO THE JEFFERSON COUNTY, COUNCIL, WITH WRITTEN OBJECTIONS BY THE JEFFERSON COUNTY EXECUTIVE, ON THE 21st DAY OF Dec, 2018, AND SO ENTERED IN THE JOURNAL OF THE COUNCIL ON THE 26th DAY OF Dec, 2018,

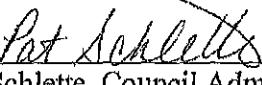
A RECONSIDERATION OF A VETOED BILL WAS VOTED ON AS FOLLOWS:

Council Member District 1, Don Bickowski	<u>Yes</u>
Council Member District 2, Renee Reuter	<u>Yes</u>
Council Member District 3, Phil Hendrickson	<u>Yes</u>
Council Member District 4, Charles Groeteke	<u>Yes</u>
Council Member District 5, Dan Darian	<u>No</u>
Council Member District 6, Dan Stallman	<u>No</u>
Council Member District 7, Jim Terry	<u>Yes</u>

NOW ON THIS 26th DAY OF December 2018, BILL NO. 18-1160 A1, A2, A3 BY
AN AFFIRMATIVE VOTE OF 2/3RD OF ALL COUNCIL VOTES OVER THE
OBJECTION OF THE COUNTY EXECUTIVE:

PASSED FAILED


Don Bickowski, County Council Chair


Pat Schlette, Council Administrative Assistant

FILED

DEC 28 2018

RANDY B. HOLMAN
COUNTY CLERK, JEFFERSON COUNTY, MC

DEC 21 2018

RANDY B. HOLMAN
COUNTY CLERK, JEFFERSON COUNTY, MD

BILL NO.: 18-1160, A1, A2, A3

ORDINANCE NO.: 18-_____

INTRODUCED BY COUNCIL MEMBER(s): Bickowski

1 **AN ORDINANCE APPROVING THE BUDGET FOR FISCAL YEAR 2019**
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 23rd Judicial
6 Circuit 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 2019 Budget Year which runs on a calendar year basis from January 1, 2019, until, and
9 including, December 31, 2019; 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 2019 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,

1 **WHEREAS**, the 2019 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 26, 2018, at 6:30 p.m., in the Assembly Room of the
5 Jefferson County, Missouri, Administration Center, the Council, after having duly
6 noticed and published a hearing notice, conducted a Regular Council Meeting which
7 included the required Public Hearing regarding the proposed budget for fiscal year 2019;
8 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 16, 2018; and,

13 **WHEREAS**, a copy of the 2019 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 2019 Budget of Jefferson County, Missouri, for the fiscal year
19 beginning January 1, 2019, and including and ending on December 31, 2019, (known
20 hereafter as the 2019 Budget) is hereby adopted and approved.

21 Section 2. A copy of the 2019 Budget is incorporated by this reference as if
22 fully set out herein, and is attached hereto as Exhibit A along with any and/or all

1 addenda, supplements, or amendments as applicable. A copy of the 2019 Budget with
2 addenda, supplements, or amendments as applicable, shall also be kept on file in the
3 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 2019 Budget are hereby appropriated for the purposes
6 specified therein. The unencumbered appropriation balances at the end of the 2018 fiscal
7 year, if any, are also to be carried forward and appropriated to the 2019 fiscal year.

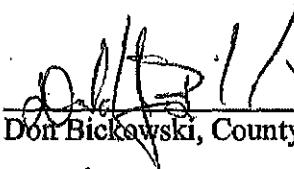
8 Section 4. This Ordinance shall be in full force and effect immediately upon
9 approval by the County Executive. If any part of this Ordinance is invalid for any reason,
10 such invalidity shall not affect the remainder of this Ordinance.

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

Council Member District 1, Don Bickowski	<u>Yes</u>
Council Member District 2, Renee Reuter	<u>Yes</u>
Council Member District 3, Phil Hendrickson	<u>Yes</u>
Council Member District 4, Charles Groeteke	<u>Yes</u>
Council Member District 5, Daniel Darian	<u>Yes</u>
Council Member District 6, Daniel Stallman	<u>Yes</u>
Council Member District 7, James Terry	<u>Yes</u>

THE ABOVE BILL ON THIS 6th DAY OF December, 2018:

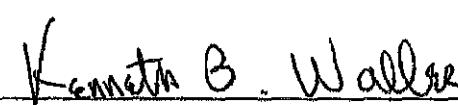
PASSED FAILED


Don Bickowski, County Council Chair

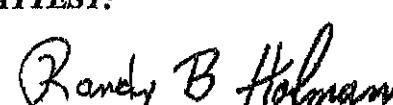

Pat Schlette, Council Executive Assistant

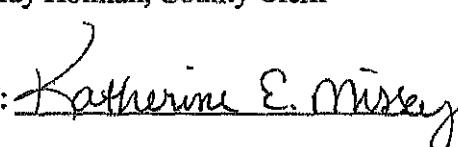
THIS BILL WAS APPROVED BY THE JEFFERSON COUNTY EXECUTIVE AND ENACTED AS AN ORDINANCE OF JEFFERSON COUNTY, MISSOURI, THIS DAY OF , 2018.

THIS BILL WAS VETOED AND RETURNED TO THE JEFFERSON COUNTY, MISSOURI, COUNCIL WITH WRITTEN OBJECTIONS BY THE JEFFERSON COUNTY EXECUTIVE, THIS 2nd DAY OF December, 2018.


Kenneth B. Waller, Jefferson County, Missouri, Executive

ATTEST:


Randy Holman, County Clerk

BY: 

First Reading: 11-26-2018

Second Reading: 12-06-2018

Third Reading: 12-06-2018

JEFFERSON COUNTY, MISSOURI
COUNTY COUNCIL

AMENDMENT # 1 to BILL NO. 18-1160

Offered By Council Member: Bickowski

An Amendment to:

An Amendment to clarify the structure and intent of the 2019 Proposed Budget contained in Bill No. 18-1160.

ALL of the Expense Sections of ALL Funds shown in the 2019 Proposed Budget attached as Exhibit A to Bill No. 18-1160 shall be amended to match the document styled "2019 detailed budgeted expenses 11-15-18.pdf" that was presented by the Auditor of Jefferson County via E-Mail sent on Thursday 11/15/2018 2:36 PM. That document is attached hereto as Exhibit B and is incorporated herein via reference.

Exhibit B provides actual Accounts versus a Rollup of accounts to clearly reflect the Line Item Detail as referenced by the Jefferson County Charter, Section 7.2.13.2.

This Amendment does not change the underlying Proposed 2019 Budget presented by the County Executive on November 1st, 2018 except that \$15,000.00 shall be added to Account 101-0487-5267 (Supervised Visitation).

1

THIS AMENDMENT BEING DULY INTRODUCED AND READ, THE MEMBERS OF THE JEFFERSON COUNTY, MISSOURI, COUNCIL VOTED AS FOLLOWS:

Council Member District 1, Don Bickowski

Yes

Council Member District 2, Renee Reuter

Yes

Council Member District 3, Phil Hendrickson

Yes

Council Member District 4, Charles Groeteke

Yes

Council Member District 5, Daniel Darian

Yes

Council Member District 6, Dan Stallman

Yes

Council Member District 7, James Terry

Yes

Amendment Passed: X

Date: 11/26/18

Amendment Failed: _____ Date: _____

Don Bickowski
Don Bickowski, County Council Chair

Leah Smith
Leah Smith, Executive

Read On: 11/26/18

JEFFERSON COUNTY, MISSOURI

COUNTY COUNCIL

AMENDMENT # 2 to BILL NO. 18-1160

Offered By Council Member: Bickowski

An Amendment to Bill No. 18-1160, which shall now read as follows:

- 1 In Section 3 of the bill, on Page 3, starting at line 6 and continuing onto line 7,
- 2 remove the sentence reading: "The unencumbered appropriation balances at the end of
- 3 the 2018 fiscal year, if any, are also to be carried forward and appropriated to the 2019
- 4 fiscal year."
- 5 This amendment makes no other changes to the bill.
- 6 This Amendment shall be attached to or incorporated in the final codified version
- 7 of said Bill and made a part thereof.

[THIS SPACE INTENTIONALLY LEFT BLANK]

THIS AMENDMENT BEING DULY INTRODUCED AND READ, THE MEMBERS OF THE JEFFERSON COUNTY, MISSOURI, COUNCIL VOTED AS FOLLOWS:

Council Member District 1, Don Bickowski

Yes

Council Member District 2, Renee Reuter

Yes

Council Member District 3, Phil Hendrickson

Yes

Council Member District 4, Charles Groeteke

Yes

Council Member District 5, Daniel Darian

Yes

Council Member District 6, Dan Stallman

Yes

Council Member District 7, James Terry

Yes

Amendment Passed:

X

Date:

11/26/18

Amendment Failed:

Date:

Don Bickowski
Don Bickowski, County Council Chair

Leah Smith
Leah Smith, Executive
Rat Schlette, Council Administrative Assistant

Read On: 11/26/18

JEFFERSON COUNTY, MISSOURI
COUNTY COUNCIL

AMENDMENT # 3 to BILL NO. 18-1160

Offered By Council Member: Bickowski

An Amendment to:

Amend the Proposed 2019 Budget as Follow:

Bill 18-1160 Amendment 3 - Table A	
	Transfer
1	101-0527-5219 shall be increased by \$135,000
2	101-0504-5219 shall be decreased by \$50,000
3	101-0210-5402 shall be decreased by \$12,000
4	101-0067-5480 shall be decreased by \$40,000
5	101-0068-5448 shall be decreased by \$3,000
6	101-0503-5420 shall be decreased by \$30,000
	Notes:
	County Council Professional Services
	Transferred away from Council
	Collector Office Expense, still twice average yearly spend
	Fuel, still a 15% (\$60,000) increase from 2018
	Supplies, still \$72,000 and above previous Expenditures
	Grant Matchs

THIS AMENDMENT BEING DULY INTRODUCED AND READ, THE MEMBERS OF THE JEFFERSON COUNTY, MISSOURI, COUNCIL VOTED AS FOLLOWS:

Council Member District 1, Don Bickowski

YES

Council Member District 2, Renee Reuter

YES

Council Member District 3, Phil Hendrickson

YES

Council Member District 4, Charles Groeteke

YES

Council Member District 5, Daniel Darian

YES

Council Member District 6, Dan Stallman

YES

Council Member District 7, James Terry

YES

Amendment Passed: X

Date: 11/26/18

Amendment Failed: _____

Date: _____

Don Bickowski, County Council Chair

Leah Smith

Council Administrative Assistant

Leah Smith, Executive

Read On: 11/26/18



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
E-mail: kwaller@jeffcomo.org

December 21, 2018

VETO MESSAGE

Regarding Bill No.:
18-1160, A1, A2, A3

HILLSBORO, MISSOURI –Jefferson County Executive Ken Waller released the following statement regarding his Veto of Bill number 18-1160, A1, A2, A3

On December 6, 2018, the Jefferson County Council finally passed, by a vote of 6-0-1, Bill number 18-1160, A1, A2, A3. This Bill makes a number of changes to the Jefferson County, Missouri 2019 Proposed Budget. The changes move \$135,000.00 from various departments and accounts to the County Council’s “professional services” line item. I have been told by the Council Chair, Don Bickowski, why the Council moved this \$135,000.00 into its own account. That reason given by Mr. Bickowski is not proper and involves setting aside money to pay bills that are not the obligation of the County to pay.

By way of background, on November 1, 2018, I submitted to the County Council a proposed budget for Fiscal Year 2019. Like all proposed budgets, this proposed budget was generated as part of a lengthy process involving information gathering and questioning of Elected Officials and Department Heads about the need for funds in their respective budget divisions. The result was a balanced, 2019 Proposed Budget. That budget appeared as part of Bill 18-1160 for consideration by the Council.

The Council made three amendments to Bill 18-1160. Amendment A-3 pulled \$135,00.00 out of the budgets of various departments only to place that money into the County Council’s budget department under the line item “professional services.” It appeared strange to me that the County Council would think that it needs so much money for “professional services” since the controversy surrounding the Cunningham Vogel & Rost bills was resolved months ago. The answer to why the County Council wants an addition \$135,000.00 in its budget was provided by Council Chairman Don Bickowski in a conversation that I had with him.

Mr. Bickowski informed me that the reason for the budget amendment was to pay the bills of another law firm, Schultz & Associates, LLP, which Mr. Bickowski informed me had already reached \$85,000.00. Schultz & Associates is the firm that the County Council engaged to defend the Council in the *Joshua Hawley v. Renee Reuter, et al.* case.

That suit was filed early this year by the Missouri Attorney General. The Attorney General alleged that Councilwoman Renee Reuter and the County Council had violated the Missouri Sunshine

Law. After that suit was filed, I sent a letter, on January 26, 2018, to all Council Members. The letter said that due to the nature of the allegations, the County would not provide a defense or indemnify the County Council Members in the case. As a result, Mr. Bickowski and the other Council Members met with attorney E. Robert Schultz, of Schultz & Associates during a February 5, 2018 closed session. Following that closed session, Mr. Bickowski, while speaking in open session, publicly announced that the Council had engaged Mr. Schultz and his firm to represent them in the *Hawley* case "at no obligation to the County." In fact, Mr. Bickowski twice said that the representation by Mr. Schultz's firm was to be "at no obligation to the County."

If Mr. Schultz was engaged "at no obligation to the County" why do Don Bickowski and the Council need \$135,000.00 to pay his bills? There should be no bills to the County. The County has no written contract with Mr. Schultz or his firm and Mr. Schultz cannot legally bill the County for his services.

Thus, I must veto this bill. I cannot allow Mr. Bickowski and the Council to take money from the budgets of other departments to pay bills that are not the obligation of the County. Mr. Schultz and his firm were not hired by the County, are not defending the County, have no contract with the County, and were supposed to, according to Mr. Bickowski, represent the County Council Members "at no obligation to the County." Yet, Mr. Bickowski and the Council want to use taxpayer's dollars to pay them!

It is important to also consider where the money to pay these supposed Schultz & Associates bills will come from:

\$50,000.00 came from the County Counselor budget. This money was to be used for employing special county counselors, in accordance with the County's purchasing policy, in the event of conflicts of interest and for use in retaining expert witnesses or other professional services needed to defend the County in litigation.

\$40,000.00 comes from fuel. This could well affect the County's Sheriff's Department and other county services late next year.

\$30,000.00 was taken from funds for Port Authority grant match.

\$12,000.00 comes from the County Collector Budget. It is my belief that this is nothing more than a vindictive jab at the County Collector. It was the Collector who employed Mr. Tony Dorsett after the Council illegally cut, what amounted to, Mr. Dorsett's salary out of the 2018 budget, mid-year, forcing him to resign.

\$3,000.00 came from Facility Services for supplies.

Finally, I am concerned about possible conflicts of interest that may exist for certain County Council Members. Councilman Phil Hendrickson, District 3, has a son-in-law who is employed by the Sheriff's Department. I question whether he should vote on a budget that contains the salary for his son-in-law.

Councilwoman Renee Reuter, District 2, is married to the Circuit Clerk, Mike Reuter. Although Mr. Reuter's salary is paid by the State of Missouri, his operating budget includes almost \$30,000.00 of County money. I question whether she should vote on a budget that directly impacts her husband.

For these reasons, I veto Bill 18-1160, A1, A2, A3.

Sincerely,

A handwritten signature in black ink that reads "Ken Waller". The signature is cursive and fluid, with "Ken" on the top line and "Waller" on the bottom line.

Ken Waller,
County Executive



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
E-mail: kwaller@jeffcomo.org

November 1, 2018

To the County Council and the Citizens of Jefferson County:

It is a privilege to present the Fiscal Year 2019 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 2019 Jefferson County Budget continues the trend of challenging budgets that we have experienced over the past several years. However, despite the challenges, each of the funds contained within the 2019 budget are balanced.

The 2019 budget, will not adversely affect the programs currently offered by Jefferson County. However, 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 auditors, 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 my opinion, as 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. These efforts will provide flexibility for any needed 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 valorum tax rate to a level substantially lower than was 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, because of several factors, including the national recession, sales tax receipts were insufficient to fully roll back the property tax levy. As a result, the County levied a property tax as authorized by the 1979 ballot measure.

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, and the County Executive signed into Ordinance, 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. In 2018, the County Council approved, and the County Executive signed into Ordinance, a roll back to \$0.00. 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 valorum tax has been an important source of

revenue for the County and proven to be an essential source of cash flow for County departments and divisions during periods of low retail sales.

Some key points regarding the 2019 Jefferson County Budget are as follows:

General Revenue

General Revenue projections reflect an increase from the previous year. The projected revenue for 2019 is \$28,207,464. As previously enumerated, significant portions of Jefferson County's revenues are dependent on fees and sales tax generated from a strong economy. Although sales tax revenue has increased slightly, other areas have seen decreases in fees. It is projected that at the end of this budget year, Municipal Court receipts will have declined \$1,501,730 since 2014.

Transfers from General Revenue

The total amount that will be directly allocated from General Revenue to Law Enforcement in 2019 is \$1,994,945. In addition, in accordance with state statute, \$122,214 will be transferred to the Department of the Assessor. Funds in the amount of \$691,088 will be transferred to the Capital Improvement Fund for debt service payment.

Salaries and Benefits

The amount budgeted for salaries and benefits contained in the General Revenue fund for 2019 is \$ 12,579,323. The 2018 budget contained a 3% cost of living increase for all County employees. The 2019 budget contains a proposed 1.5% cost of living increase for all County employees. There are no new positions contained in the 2019 budget in the General Revenue Fund.

There are eighteen new positions proposed in the 2019 budget from various other funds. One new position is budgeted in the Department of Assessor, three new positions are budgeted in the Department of Public, and fourteen new positions are budgeted in the Department of Sheriff.

Capital Expansions

There are several capital projects proposed for 2019. This includes \$915,344 of proposed improvements and renovations of County facilities.

Road and Bridge

The Road and Bridge fund budget for 2019 is anticipated to be \$16,517,243. Road and bridge funds are received from a variety of sources. Additionally, the County will also have available reimbursement grants for federal aid projects totaling approximately \$3,204,605. These grant funds are included in the overall 2019 Road and Bridge fund budget. The County will have available \$9,958,760 in Capital Improvements Road Tax funds for projects.

In 2019, there will be five major asphalt overlay projects; approximately sixty-five road miles of pavement preservation projects on County maintained roads; approximately two miles of major repairs to subdivision streets; one roadway reconstruction project; two bridge replacement projects; and four intersection reconstruction projects to be either bid out under contract or completed by the Highway Division crews. In addition, there will be two intersection reconstruction projects; eight roadway reconstruction projects; along with nine ridge replacement projects that will either begin or continue engineering design in 2019.

Lease Payments

The 2019 General Revenue budget includes \$108,598 for the second payment of the 2018 lease-purchase agreement for purchased fleet vehicles. In addition, there are thirteen new vehicle lease-purchase in the amount of \$148,000 contained in the 2019 budget. This will be the first year of a three-year lease-purchase. This purchase will include vehicles for the following departments or divisions: Sheriff, Maintenance, Animal Control, Solid Waste, Juvenile, and Emergency Management.

In addition, the Department of Sheriff has budgeted thirteen additional vehicles amount of \$481,000, the Department of Assessor has budgeted for one vehicle for \$25,000, and the Public Works Department has budgeted for the purchase of nine vehicles in the amount of \$415,000.

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 2019, 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, 2019 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 2019 budget to the County Council and the Citizens of Jefferson County this 1st day of November 2018.



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
2019	\$ 2,517,616,228.00	\$ 672,990,069.00	\$ 259,807,271.00	\$ 3,450,413,568.00

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
2018	\$ 2,444,287,600.00	\$ 653,388,417.00	\$ 252,240,069.00	\$ 3,349,916,086.00

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
2018	\$ 683,260,015.00

includes railroad and utility

Tax Levies

	<u>General Revenue</u>	<u>Road & 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
2018	0.0000	0.2385	0.1963	0.1800	0.1079	0.0273

**CERTIFICATES OF PARTICIPATION
DEBT SERVICE REPAYMENT SCHEDULE**

NEIGHBORHOOD IMPROVEMENT DISTRICTS
DEBT SERVICE REPAYMENT SCHEDULE

Year	Buena Vista, Series 2012			BCFPO, Series 2010C			Mark Drive, Series 2013			Grand Total	
	Combined			Combined			Combined				
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total		
2019	\$ 90,000.00	\$ 11,812.50	\$ 101,812.50	\$ 70,000.00	\$ 37,668.75	\$ 107,668.75	\$ 20,000.00	\$ 13,667.50	\$ 33,667.50	\$ 243,148.75	
2020	\$ 90,000.00	\$ 9,956.25	\$ 99,956.25	\$ 70,000.00	\$ 35,831.25	\$ 105,831.25	\$ 20,000.00	\$ 12,897.50	\$ 32,897.50	\$ 238,685.00	
2021	\$ 95,000.00	\$ 7,931.25	\$ 102,931.25	\$ 75,000.00	\$ 33,740.63	\$ 108,740.63	\$ 20,000.00	\$ 12,127.50	\$ 32,127.50	\$ 243,799.38	
2022	\$ 95,000.00	\$ 5,734.38	\$ 100,734.38	\$ 75,000.00	\$ 31,396.88	\$ 106,396.88	\$ 20,000.00	\$ 11,357.50	\$ 31,357.50	\$ 238,488.76	
2023	\$ 95,000.00	\$ 3,418.76	\$ 98,418.76	\$ 80,000.00	\$ 28,975.00	\$ 108,975.00	\$ 20,000.00	\$ 10,587.50	\$ 30,587.50	\$ 237,981.26	
2024	\$ 85,000.00	\$ 1,115.63	\$ 86,115.63	\$ 80,000.00	\$ 26,475.00	\$ 106,475.00	\$ 20,000.00	\$ 9,817.50	\$ 29,817.50	\$ 222,408.13	
2025		\$ -	\$ 85,000.00	\$ 23,737.50	\$ 108,737.50	\$ 25,000.00	\$ 8,951.25	\$ 33,951.25	\$ 142,688.75		
2026		\$ -	\$ 85,000.00	\$ 20,762.50	\$ 105,762.50	\$ 25,000.00	\$ 7,988.75	\$ 32,988.75	\$ 138,751.25		
2027		\$ -	\$ 90,000.00	\$ 17,700.00	\$ 107,700.00	\$ 25,000.00	\$ 7,026.25	\$ 32,026.25	\$ 139,726.25		
2028		\$ -	\$ 90,000.00	\$ 14,437.50	\$ 104,437.50	\$ 25,000.00	\$ 6,063.75	\$ 31,063.75	\$ 135,501.25		
2029			\$ 95,000.00	\$ 10,968.75	\$ 105,968.75	\$ 25,000.00	\$ 5,101.25	\$ 30,101.25	\$ 136,070.00		
2030			\$ 245,000.00	\$ 4,593.75	\$ 249,593.75	\$ 30,000.00	\$ 4,042.50	\$ 34,042.50	\$ 283,636.25		
2031						\$ 30,000.00	\$ 2,887.50	\$ 32,887.50	\$ 32,887.50		
2032						\$ 30,000.00	\$ 1,732.50	\$ 31,732.50	\$ 31,732.50		
2033						\$ 30,000.00	\$ 577.50	\$ 30,577.50	\$ 30,577.50		

\$ 550,000.00 \$ 39,968.77 \$ 589,968.77 \$ 1,140,000.00 \$ 286,287.51 \$ 1,426,287.51 \$ 365,000.00 \$ 114,826.25 \$ 479,826.25 \$ 2,496,082.53

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
101	General Revenue						
0030	<u>Emergency Management</u>						
4325	Hazmat cleanup reimbursement	\$0	\$0	\$0	\$768	\$12,947	\$13,382
	Division Total	\$0	\$0	\$0	\$768	\$12,947	\$13,382
0034	<u>Animal Control</u>						
4206	Fees	\$111,000	\$111,000	\$105,000	\$107,032	\$109,140	\$90,099
4215	Fines	\$23,500	\$23,500	\$19,000	\$25,792	\$20,346	\$18,114
4655	Donations	\$0	\$0	\$0	\$300	\$215,031	\$0
	Division Total	\$134,500	\$134,500	\$124,000	\$133,124	\$344,517	\$108,213
0091	<u>Planning Division</u>						
4206	Fees	\$129,028	\$129,028	\$83,000	\$121,068	\$90,099	\$78,057
4222	Land Disturbance Permit	\$0	\$0	\$0	\$0	\$0	\$11,803
	Division Total	\$129,028	\$129,028	\$83,000	\$121,068	\$90,099	\$89,860
0092	<u>Code Enforcement</u>						
4206	Fees	\$1,325,000	\$1,325,000	\$1,100,000	\$1,321,598	\$1,151,829	\$874,175
4215	Fines	\$6,300	\$6,300	\$3,500	\$10,258	\$4,456	\$2,925
	Division Total	\$1,331,300	\$1,331,300	\$1,103,500	\$1,331,855	\$1,156,285	\$877,100
0191	<u>P&Z from Building</u>						
4206	Fees	\$23,560	\$23,560	\$18,000	\$23,150	\$21,670	\$16,404
	Division Total	\$23,560	\$23,560	\$18,000	\$23,150	\$21,670	\$16,404
0210	<u>Collector</u>						
4206	Fees	\$2,800,000	\$2,800,000	\$2,570,000	\$2,789,787	\$2,805,255	\$2,592,634
	Division Total	\$2,800,000	\$2,800,000	\$2,570,000	\$2,789,787	\$2,805,255	\$2,592,634

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
0241	<u>County Clerk</u>						
4206	Fees	\$10,000	\$10,000	\$10,000	\$11,460	\$9,947	\$11,082
4209	Picnic License	\$1,400	\$1,400	\$1,500	\$1,375	\$1,465	\$1,653
4260	Liquor License	\$117,446	\$117,446	\$113,580	\$117,596	\$114,946	\$117,257
4265	Solid Waste License	\$2,400	\$2,400	\$2,300	\$2,400	\$2,400	\$4,292
	Division Total	\$131,246	\$131,246	\$127,380	\$132,831	\$128,759	\$134,284
0300	<u>Prosecuting Attorney</u>						
4206	Fees	\$64,000	\$64,000	\$90,000	\$65,540	\$88,727	\$75,759
	Division Total	\$64,000	\$64,000	\$90,000	\$65,540	\$88,727	\$75,759
0305	<u>P A Delinquent Tax</u>						
4206	Fees	\$61,000	\$61,000	\$67,400	\$50,767	\$53,831	\$73,321
	Division Total	\$61,000	\$61,000	\$67,400	\$50,767	\$53,831	\$73,321
0330	<u>Public Administrator</u>						
4206	Fees	\$125,000	\$125,000	\$125,000	\$130,816	\$107,902	\$98,865
4682	Public Admin Bond Fee	\$4,500	\$4,500	\$4,500	\$4,575	\$4,275	\$4,625
	Division Total	\$129,500	\$129,500	\$129,500	\$135,391	\$112,177	\$103,490
0360	<u>Recorder of Deeds</u>						
4206	Fees	\$992,000	\$992,000	\$1,030,000	\$960,209	\$1,025,762	\$1,060,847
	Division Total	\$992,000	\$992,000	\$1,030,000	\$960,209	\$1,025,762	\$1,060,847
0380	<u>Sheriff</u>						
4206	Fees	\$1,402,000	\$1,402,000	\$1,601,000	\$1,004,782	\$1,401,073	\$1,316,460
	Division Total	\$1,402,000	\$1,402,000	\$1,601,000	\$1,004,782	\$1,401,073	\$1,316,460
0451	<u>Circuit Clerk</u>						
4206	Fees	\$105,000	\$105,000	\$115,000	\$74,928	\$112,989	\$103,442
4211	Courthouse Oper Surcharge	\$50,000	\$50,000	\$60,000	\$37,447	\$58,465	\$55,498

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
4345	Reimbursement	\$0	\$0	\$0	\$21	\$0	\$0
4672	Cash Bond Paid Out	\$5,000	\$5,000	\$10,000	\$5,222	\$11,826	\$0
	Division Total	<u>\$160,000</u>	<u>\$160,000</u>	<u>\$185,000</u>	<u>\$117,617</u>	<u>\$183,280</u>	<u>\$158,940</u>
0519	<u>County Municipal Court</u>						
4206	Fees	\$100,000	\$100,000	\$106,500	\$76,086	\$85,934	\$118,001
4211	Courthouse Oper Surcharge	\$71,000	\$71,000	\$75,000	\$63,468	\$70,688	\$98,254
4213	Muni Court Sheriff Fees	\$60,000	\$60,000	\$60,000	\$54,105	\$59,969	\$83,401
4215	Fines	\$1,100,000	\$1,100,000	\$1,230,000	\$928,581	\$1,019,954	\$1,520,817
4219	Muni Bond Forfeiture	\$0	\$0	\$50,000	\$0	\$38,320	\$67,207
4225	Misdemeanor Fines	\$111,000	\$111,000	\$100,000	\$103,284	\$103,403	\$133,425
4660	County Ordinance Fines	\$175,000	\$175,000	\$185,000	\$158,555	\$176,501	\$243,327
	Division Total	<u>\$1,617,000</u>	<u>\$1,617,000</u>	<u>\$1,806,500</u>	<u>\$1,384,079</u>	<u>\$1,554,768</u>	<u>\$2,264,432</u>
9999	<u>Non-specific division</u>						
4000	Real & Personal Property Taxes	\$50,000	\$50,000	\$250,000	\$110,173	\$193,957	\$34,159
4001	Prior Year Carryover	\$2,500,000	\$2,500,000	\$3,000,000	\$0	\$0	\$0
4002	Reserve Funds	\$1,958,447	\$1,958,447	\$1,957,406	\$0	\$0	\$0
4003	Surtax	\$16,800	\$16,800	\$14,450	\$16,506	\$17,193	\$10,573
4004	Private Car Tax	\$42,498	\$42,498	\$24,921	\$42,498	\$24,921	\$27,088
4005	Financial Institution Tax	\$735	\$735	\$0	\$4	\$735	\$71
4100	Sales Tax	\$11,900,000	\$11,900,000	\$11,500,000	\$12,210,317	\$12,185,621	\$11,811,048
4227	County ID Badge Fee	\$0	\$0	\$0	\$230	\$1,040	\$2,070
4232	Video Service Franchise Fees	\$289,000	\$289,000	\$377,582	\$285,269	\$368,747	\$549,772
4300	Grants	\$618,133	\$618,133	\$662,631	\$535,158	\$483,095	\$606,480
4301	Detention Reimbursements	\$0	\$0	\$72,000	\$24,948	\$65,394	\$76,524
4312	Title 4D-P.A.	\$388,570	\$388,570	\$388,570	\$443,614	\$379,976	\$392,389
4314	Title 4D-Circuit Clerk	\$5,939	\$5,939	\$5,939	\$3,339	\$3,032	\$2,472

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
4331	State Jury Fee Reimbursement	\$4,500	\$4,500	\$4,500	\$3,024	\$4,860	\$4,476
4332	FEMA	\$0	\$0	\$0	\$57,589	\$0	\$28,664
4334	Juvenile Salary Reimbursement	\$181,608	\$181,608	\$181,608	\$181,608	\$181,608	\$181,127
4345	Reimbursement	\$20,000	\$20,000	\$20,000	\$14,202	\$31,952	\$16,860
4600	Others	\$0	\$0	\$0	\$19,235	\$796	\$2,244
4602	Sale of County Vehicles	\$0	\$0	\$0	\$5,646	(\$394)	\$0
4603	Vehicle Insurance Settlement	\$0	\$0	\$0	\$1,180	\$4,746	\$19,572
4606	Sale of Co Surplus Property	\$0	\$0	\$0	\$505	\$1,484	\$804
4608	Trustee Sales	\$0	\$0	\$0	\$630	\$240	\$4,302
4610	Copy Money	\$0	\$0	\$0	\$642	\$449	\$131
4612	Cablevision	\$922,000	\$922,000	\$900,000	\$925,846	\$916,393	\$888,475
4646	Recycling Proceeds	\$0	\$0	\$0	\$1,143	\$758	\$294
4648	Rent	\$3,600	\$3,600	\$3,600	\$3,300	\$3,600	\$3,900
4683	Restitution Fee	\$0	\$0	\$0	\$0	\$563	\$83
4701	Lawsuit Settlement	\$0	\$0	\$0	\$4,540	\$0	\$0
4801	Fund Transfer In	\$132,000	\$132,000	\$50,000	\$172,040	\$43,000	\$106,371
4802	Interest	\$130,500	\$130,500	\$77,000	\$125,054	\$77,824	\$50,825
4804	Loan Proceeds	\$0	\$0	\$0	\$0	\$0	\$327,590
4805	Investment Income	\$68,000	\$68,000	\$55,000	\$71,344	\$59,960	\$41,955
Division Total		\$19,232,330	\$19,232,330	\$19,545,207	\$15,259,584	\$15,051,551	\$15,190,318
Fund Total		\$28,207,464	\$28,207,464	\$28,480,487	\$23,510,553	\$24,030,701	\$24,075,445

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
101	General Revenue						
0030	Emergency Management						
5001	Salaries Permanent	\$159,672.00	\$159,672.00	\$149,211.00	\$143,894.40	\$144,571.31	\$145,047.36
5002	Personal Use of County Car	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5006	Holiday	\$0.00	\$0.00	\$0.00	\$1,559.92	\$1,818.88	\$1,591.52
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$1,774.77	\$1,016.02	\$1,055.10
5008	Vacation	\$0.00	\$0.00	\$0.00	\$1,124.43	\$1,175.89	\$984.05
5204	Utilities-Water	\$3,136.00	\$3,136.00	\$3,158.00	\$3,078.49	\$2,260.33	\$2,095.04
5206	Utilities-Gas	\$2,825.00	\$2,825.00	\$2,263.00	\$2,367.27	\$1,612.43	\$1,818.92
5210	Utilities-Cell Phones	\$1,267.00	\$1,267.00	\$1,274.00	\$1,229.22	\$1,246.98	\$1,263.62
5214	Utilities-Electric	\$7,391.00	\$7,391.00	\$6,824.00	\$6,861.56	\$6,043.54	\$2,669.42
5219	Professional Services	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5240	Maintenance Agreements	\$0.00	\$0.00	\$18,937.00	\$18,657.54	\$13,661.19	\$14,689.91
5286	Medical Expense	\$3,000.00	\$3,000.00	\$2,103.00	\$2,103.00	\$665.00	\$305.00
5305	Training-Travel Expenses	\$1,000.00	\$1,000.00	\$592.00	\$591.34	\$945.16	\$95.40
5307	Training-Registration	\$1,450.00	\$1,450.00	\$436.00	\$437.86	\$600.00	\$829.32
5355	Equipment Maintenance	\$17,950.00	\$17,950.00	\$0.00	\$0.00	\$0.00	\$0.00
5399	Minor Equipment	\$7,250.00	\$7,250.00	\$845.00	\$609.10	\$6,898.90	\$1,006.75
5402	Office Expense	\$1,000.00	\$1,000.00	\$1,155.00	\$1,099.01	\$2,383.42	\$1,243.26
5412	Hazardous Materials Team	\$64,200.00	\$64,200.00	\$40,342.00	\$40,222.02	\$35,322.23	\$34,169.47
5452	Emergency Flood Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$23,627.00	\$0.00
5650	Office Furniture & Equip	\$0.00	\$0.00	\$0.00	\$0.00	\$80.89	\$0.00
5655	Computer Equip-Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$3,178.89	\$11,795.00
5657	Computer Equipment-Software	\$11,400.00	\$11,400.00	\$6,293.00	\$6,292.99	\$9,159.97	\$431.95
5690	Other Capital Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$26,373.41	\$0.00

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
	Division Total	\$286,541.00	\$286,541.00	\$233,433.00	\$231,902.92	\$282,641.44	\$221,091.09
0031	Human Resources						
5001	Salaries Permanent	\$232,809.00	\$232,809.00	\$220,990.00	\$189,271.29	\$188,517.71	\$0.00
5006	Holiday	\$0.00	\$0.00	\$0.00	\$7,986.84	\$7,517.52	\$0.00
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$6,310.59	\$5,566.03	\$0.00
5008	Vacation	\$0.00	\$0.00	\$0.00	\$9,409.20	\$8,699.65	\$0.00
5201	Contractual Service	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
5210	Utilities-Cell Phones	\$640.00	\$640.00	\$640.00	\$639.50	\$624.48	\$0.00
5270	Publications	\$1,500.00	\$1,500.00	\$1,500.00	\$432.25	\$0.00	\$0.00
5286	Medical Expense	\$12,500.00	\$12,500.00	\$12,500.00	\$8,873.00	\$420.00	\$0.00
5287	Workers Comp Claim	\$8,000.00	\$8,000.00	\$8,000.00	\$362.79	\$1,405.48	\$0.00
5288	Post Accident	\$1,500.00	\$1,500.00	\$1,500.00	\$500.00	\$364.00	\$0.00
5305	Training-Travel Expenses	\$4,000.00	\$4,000.00	\$3,300.00	\$1,067.57	\$1,992.63	\$0.00
5307	Training-Registration	\$5,000.00	\$5,000.00	\$4,950.00	\$2,150.62	\$1,200.17	\$0.00
5399	Minor Equipment	\$0.00	\$0.00	\$880.00	\$879.34	\$0.00	\$0.00
5400	Notary & Supplies	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00	\$0.00
5402	Office Expense	\$2,500.00	\$2,500.00	\$2,242.00	\$2,258.54	\$2,110.76	\$0.00
5403	Dues	\$2,559.00	\$2,559.00	\$2,559.00	\$428.00	\$931.00	\$0.00
5650	Office Furniture & Equip	\$0.00	\$0.00	\$278.00	\$277.53	\$243.08	\$0.00
5657	Computer Equipment-Software	\$420.00	\$420.00	\$0.00	\$0.00	\$326.73	\$0.00
5702	Background/Fingerprint Checks	\$1,800.00	\$1,800.00	\$1,800.00	\$1,436.59	\$1,956.13	\$0.00
	Division Total	\$277,228.00	\$277,228.00	\$265,189.00	\$232,333.65	\$221,875.37	\$0.00
0033	General Services						
5001	Salaries Permanent	\$322,926.00	\$322,926.00	\$299,848.00	\$278,863.88	\$278,297.00	\$461,614.92

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5002	Personal Use of County Car	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5006	Holiday	\$0.00	\$0.00	\$0.00	\$7,465.20	\$8,825.97	\$14,588.32
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$5,377.46	\$4,741.30	\$13,019.19
5008	Vacation	\$0.00	\$0.00	\$0.00	\$6,152.78	\$4,936.53	\$13,889.48
5201	Contractual Service	\$6,514.00	\$6,514.00	\$6,505.00	\$7,207.07	\$5,147.00	\$5,085.02
5210	Utilities-Cell Phones	\$640.00	\$640.00	\$640.00	\$639.50	\$560.01	\$1,328.07
5240	Maintenance Agreements	\$15,035.00	\$15,035.00	\$10,446.00	\$13,655.23	\$15,162.22	\$20,453.65
5262	Postage	\$295,000.00	\$295,000.00	\$300,000.00	\$222,514.11	\$275,434.30	\$340,140.08
5270	Publications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$352.22
5286	Medical Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,273.00
5287	Workers Comp Claim	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,101.42
5288	Post Accident	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$836.00
5305	Training-Travel Expenses	\$3,000.00	\$3,000.00	\$3,000.00	\$465.30	\$0.00	\$1,690.55
5307	Training-Registration	\$3,750.00	\$3,750.00	\$3,750.00	\$675.00	\$349.00	\$3,189.20
5355	Equipment Maintenance	\$14,000.00	\$14,000.00	\$15,000.00	\$6,464.05	\$13,347.89	\$4,237.12
5399	Minor Equipment	\$0.00	\$0.00	\$300.00	\$166.49	\$0.00	\$1,331.75
5402	Office Expense	\$13,000.00	\$13,000.00	\$13,000.00	(\$12,102.79)	\$302.53	(\$749.19)
5403	Dues	\$220.00	\$220.00	\$220.00	\$230.00	\$40.00	\$674.00
5406	Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29.60
5413	Uniforms	\$300.00	\$300.00	\$300.00	\$170.81	\$263.45	\$253.59
5448	Supplies	\$3,000.00	\$3,000.00	\$3,000.00	\$1,807.40	\$1,998.81	\$1,535.27
5464	Printing Supplies	\$2,000.00	\$2,000.00	\$2,000.00	\$876.16	\$3,188.79	\$2,287.43
5650	Office Furniture & Equip	\$12,000.00	\$12,000.00	\$10,778.00	\$10,187.03	\$7,664.00	\$6,057.10
5655	Computer Equip-Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,717.29
5702	Background/Fingerprint Checks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,486.06

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
	Division Total	\$691,385.00	\$691,385.00	\$668,787.00	\$550,814.68	\$620,258.80	\$898,421.14
0034	Animal Control						
5001	Salaries Permanent	\$449,415.00	\$449,415.00	\$404,764.00	\$305,033.07	\$301,155.98	\$320,602.19
5002	Personal Use of County Car	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5006	Holiday	\$0.00	\$0.00	\$0.00	\$17,823.05	\$17,477.06	\$16,461.47
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$11,659.67	\$5,659.98	\$18,903.43
5008	Vacation	\$0.00	\$0.00	\$0.00	\$13,819.77	\$14,572.43	\$17,062.88
5201	Contractual Service	\$64,700.00	\$64,700.00	\$41,700.00	\$24,041.16	\$28,611.26	\$28,165.31
5212	Utilities-Pagers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5219	Professional Services	\$1,060.00	\$1,060.00	\$16,060.00	\$8,716.74	\$2,073.25	\$810.75
5286	Medical Expense	\$34,139.00	\$34,139.00	\$34,139.00	\$33,735.35	\$34,326.57	\$29,722.84
5305	Training-Travel Expenses	\$9,630.00	\$9,630.00	\$9,630.00	\$4,122.47	\$3,505.55	\$5,052.60
5307	Training-Registration	\$8,685.00	\$8,685.00	\$8,685.00	\$6,101.24	\$4,283.49	\$4,170.34
5399	Minor Equipment	\$2,720.00	\$2,720.00	\$1,720.00	\$1,971.95	\$494.05	\$2,122.45
5402	Office Expense	\$8,000.00	\$8,000.00	\$9,700.00	\$9,014.11	\$6,577.53	\$5,174.05
5403	Dues	\$600.00	\$600.00	\$550.00	\$405.00	\$875.00	\$400.00
5413	Uniforms	\$7,613.00	\$7,613.00	\$7,613.00	\$6,119.34	\$5,038.00	\$3,399.30
5448	Supplies	\$6,173.00	\$6,173.00	\$6,173.00	\$4,166.03	\$3,042.83	\$5,940.65
5477	Books/Subscriptions	\$750.00	\$750.00	\$750.00	\$0.00	\$300.00	\$406.62
5488	Kennel Supplies	\$17,500.00	\$17,500.00	\$21,156.00	\$13,317.82	\$15,423.08	\$12,155.75
5501	Building Maint & Repairs	\$500.00	\$500.00	\$0.00	\$0.00	\$781.60	\$1,552.01
5650	Office Furniture & Equip	\$0.00	\$0.00	\$0.00	\$0.00	\$1,480.00	\$177.40
5657	Computer Equipment-Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5690	Other Capital Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,074.17
	Division Total	\$611,485.00	\$611,485.00	\$562,640.00	\$460,046.77	\$445,677.66	\$474,354.21

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
0067	Fleet Services						
5001	Salaries Permanent	\$281,060.00	\$281,060.00	\$262,863.00	\$234,966.64	\$238,003.71	\$223,896.78
5002	Personal Use of County Car	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5006	Holiday	\$0.00	\$0.00	\$0.00	\$10,166.08	\$11,214.00	\$9,480.16
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$10,937.36	\$6,903.43	\$5,195.08
5008	Vacation	\$0.00	\$0.00	\$0.00	\$10,229.04	\$9,958.00	\$7,220.81
5201	Contractual Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,364.04
5210	Utilities-Cell Phones	\$650.00	\$650.00	\$650.00	\$639.50	\$623.49	\$633.68
5219	Professional Services	\$2,300.00	\$2,300.00	\$2,300.00	\$2,078.00	\$2,078.00	\$921.50
5305	Training-Travel Expenses	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
5307	Training-Registration	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$995.00	\$2,750.00
5310	Towing	\$1,500.00	\$1,500.00	\$1,500.00	\$317.00	\$575.00	\$1,290.50
5340	Outside Garage Work	\$5,000.00	\$5,000.00	\$5,200.00	\$5,192.27	\$4,707.35	\$3,310.62
5342	Body Work	\$12,000.00	\$12,000.00	\$9,000.00	\$8,674.35	\$6,641.45	\$11,540.88
5399	Minor Equipment	\$300.00	\$300.00	\$300.00	\$0.00	\$1,232.43	\$127.80
5402	Office Expense	\$1,600.00	\$1,600.00	\$1,600.00	\$1,323.32	\$1,258.73	\$821.95
5411	Vehicle Registration/License	\$1,000.00	\$1,000.00	\$750.00	\$609.98	\$598.44	\$806.55
5413	Uniforms	\$1,500.00	\$1,500.00	\$1,500.00	\$1,224.28	\$985.88	\$1,647.97
5422	Safety Equipment & Supplies	\$1,500.00	\$1,500.00	\$1,500.00	\$1,137.39	\$615.98	\$379.98
5427	Parts & Repairs	\$110,000.00	\$110,000.00	\$92,600.00	\$92,332.68	\$81,337.77	\$92,164.14
5430	Tires, Batteries,Acces	\$60,000.00	\$60,000.00	\$50,000.00	\$48,008.83	\$56,168.66	\$54,504.68
5448	Supplies	\$10,000.00	\$10,000.00	\$6,000.00	\$5,982.14	\$5,848.47	\$7,867.68
5480	Vehicle Gas & Oil	\$500,000.00	\$460,000.00	\$395,000.00	\$456,833.18	\$432,171.17	\$360,551.54
5650	Office Furniture & Equip	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
5655	Computer Equip-Hardware	\$500.00	\$500.00	\$250.00	\$0.00	\$0.00	\$0.00

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5670	Motor Vehicle Equipment	\$0.00	\$0.00	\$163,500.00	\$155,664.87	\$0.00	\$21,336.00
5690	Other Capital Equipment	\$5,000.00	\$5,000.00	\$6,200.00	\$5,518.99	\$0.00	\$7,246.10
5801	Payment on Principal	\$241,818.00	\$241,818.00	\$103,818.00	\$103,817.28	\$254,394.97	\$399,716.01
5802	Interest	\$14,780.00	\$14,780.00	\$4,780.00	\$4,779.92	\$1,916.23	\$7,476.79
	Division Total	\$1,254,008.00	\$1,214,008.00	\$1,112,811.00	\$1,160,433.10	\$1,118,228.16	\$1,235,501.24
0068	Facility Services						
5001	Salaries Permanent	\$626,395.00	\$626,395.00	\$537,542.00	\$431,987.92	\$475,399.37	\$439,160.50
5002	Personal Use of County Car	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5006	Holiday	\$0.00	\$0.00	\$0.00	\$23,984.65	\$26,192.36	\$21,742.77
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$20,985.87	\$13,987.39	\$25,392.19
5008	Vacation	\$0.00	\$0.00	\$0.00	\$27,365.22	\$20,290.38	\$27,811.61
5201	Contractual Service	\$58,500.00	\$58,500.00	\$63,000.00	\$56,358.70	\$51,944.90	\$39,356.32
5204	Utilities-Water	\$120,480.00	\$120,480.00	\$120,480.00	\$118,826.52	\$117,285.22	\$111,997.95
5206	Utilities-Gas	\$54,000.00	\$54,000.00	\$54,000.00	\$53,160.22	\$45,221.50	\$36,938.89
5207	Utilities - Waste Management	\$20,000.00	\$20,000.00	\$15,000.00	\$17,488.86	\$12,020.17	\$11,545.80
5210	Utilities-Cell Phones	\$4,800.00	\$4,800.00	\$4,800.00	\$4,765.75	\$4,201.30	\$2,857.12
5214	Utilities-Electric	\$423,950.00	\$423,950.00	\$423,950.00	\$411,135.15	\$400,772.17	\$412,128.33
5219	Professional Services	\$88,000.00	\$88,000.00	\$100,000.00	\$103,646.45	\$67,674.58	\$62,833.96
5225	Equip Certifications/Permits	\$1,000.00	\$1,000.00	\$1,500.00	\$1,530.00	\$797.00	\$1,188.05
5236	Rent-Equipment	\$3,000.00	\$3,000.00	\$3,000.00	\$1,548.29	\$310.19	\$1,015.25
5305	Training-Travel Expenses	\$1,750.00	\$1,750.00	\$1,750.00	\$1,111.49	\$353.62	\$1,861.59
5307	Training-Registration	\$1,750.00	\$1,750.00	\$1,750.00	\$1,185.00	\$1,550.00	\$464.00
5399	Minor Equipment	\$6,400.00	\$6,400.00	\$8,200.00	\$7,635.01	\$8,835.80	\$10,663.04
5402	Office Expense	\$600.00	\$600.00	\$1,200.00	\$371.15	\$886.84	\$1,033.26
5413	Uniforms	\$4,000.00	\$4,000.00	\$3,500.00	\$2,990.70	\$3,593.50	\$3,964.83

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5422	Safety Equipment & Supplies	\$4,150.00	\$4,150.00	\$4,150.00	\$1,746.72	\$1,392.07	\$3,211.28
5427	Parts & Repairs	\$60,000.00	\$60,000.00	\$66,000.00	\$56,486.06	\$52,131.81	\$56,140.66
5448	Supplies	\$75,000.00	\$72,000.00	\$75,000.00	\$52,427.85	\$69,631.86	\$64,411.79
5501	Building Maint & Repairs	\$91,490.00	\$91,490.00	\$80,000.00	\$80,115.04	\$53,631.70	\$48,841.94
5509	Security Equip Repair & Replac	\$38,000.00	\$38,000.00	\$30,500.00	\$9,707.58	\$17,801.34	\$20,708.68
5605	Buildings & Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5655	Computer Equip-Hardware	\$900.00	\$900.00	\$900.00	\$900.00	\$774.80	\$113.89
5657	Computer Equipment-Software	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5670	Motor Vehicle Equipment	\$0.00	\$0.00	\$28,000.00	\$27,764.00	\$0.00	\$0.00
5690	Other Capital Equipment	\$22,000.00	\$22,000.00	\$14,150.00	\$11,606.57	\$2,600.00	\$7,633.30
	Division Total	\$1,714,165.00	\$1,711,165.00	\$1,638,372.00	\$1,526,830.77	\$1,449,279.87	\$1,413,017.00

0090 County Services & Code Enf

5001	Salaries Permanent	\$183,620.00	\$183,620.00	\$177,080.00	\$161,490.00	\$161,061.09	\$193,990.54
5002	Personal Use of County Car	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5006	Holiday	\$0.00	\$0.00	\$0.00	\$4,293.20	\$5,057.28	\$5,059.04
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$2,984.74	\$3,245.50	\$3,319.64
5008	Vacation	\$0.00	\$0.00	\$0.00	\$7,350.70	\$7,153.04	\$9,232.48
5201	Contractual Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,180.50
5210	Utilities-Cell Phones	\$15,000.00	\$15,000.00	\$15,000.00	\$13,630.56	\$12,392.24	\$8,247.74
5219	Professional Services	\$5,100.00	\$5,100.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
5305	Training-Travel Expenses	\$1,400.00	\$1,400.00	\$1,400.00	\$784.85	\$0.00	\$32.79
5307	Training-Registration	\$1,900.00	\$1,900.00	\$1,900.00	\$360.00	\$175.00	\$400.00
5399	Minor Equipment	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$399.98	\$820.60
5402	Office Expense	\$1,000.00	\$1,000.00	\$1,000.00	\$546.74	\$6.29	\$2.70
5403	Dues	\$850.00	\$850.00	\$650.00	\$405.00	\$50.00	\$35.00

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5406	Mileage	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00
5413	Uniforms	\$400.00	\$400.00	\$400.00	\$39.96	\$19.73	\$113.76
5448	Supplies	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00
5477	Books/Subscriptions	\$135.00	\$135.00	\$90.00	\$0.00	\$60.00	\$30.89
5655	Computer Equip-Hardware	\$700.00	\$700.00	\$850.00	\$0.00	\$0.00	\$469.80
	Division Total	\$211,905.00	\$211,905.00	\$205,170.00	\$196,885.75	\$189,620.15	\$222,935.48
0091	Planning Division						
5001	Salaries Permanent	\$311,537.00	\$311,537.00	\$249,019.00	\$207,749.93	\$217,061.98	\$206,319.83
5006	Holiday	\$0.00	\$0.00	\$0.00	\$7,825.68	\$8,957.28	\$5,149.60
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$5,998.86	\$4,618.82	\$13,773.41
5008	Vacation	\$0.00	\$0.00	\$0.00	\$7,465.64	\$4,716.37	\$12,442.69
5201	Contractual Service	\$3,800.00	\$3,800.00	\$3,800.00	\$0.00	\$0.00	\$0.00
5203	Security Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$312.50
5240	Maintenance Agreements	\$2,900.00	\$2,900.00	\$2,900.00	\$2,827.68	\$2,671.90	\$2,827.68
5254	Transcripts & Reporting Serv	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,827.00
5270	Publications	\$3,500.00	\$3,500.00	\$3,500.00	\$3,240.00	\$3,033.00	\$1,976.25
5305	Training-Travel Expenses	\$2,750.00	\$2,750.00	\$2,750.00	\$0.00	\$0.00	\$0.00
5307	Training-Registration	\$2,585.00	\$2,585.00	\$2,585.00	\$678.00	\$1,138.00	\$339.00
5399	Minor Equipment	\$600.00	\$600.00	\$600.00	\$554.89	\$0.00	\$556.23
5400	Notary & Supplies	\$300.00	\$300.00	\$150.00	\$100.74	\$0.00	\$0.00
5402	Office Expense	\$5,000.00	\$5,000.00	\$5,000.00	\$3,434.55	\$4,781.54	\$3,204.94
5403	Dues	\$1,300.00	\$1,300.00	\$1,300.00	\$535.00	\$535.00	\$595.00
5406	Mileage	\$80.00	\$80.00	\$80.00	\$0.00	\$0.00	\$0.00
5413	Uniforms	\$700.00	\$700.00	\$700.00	\$248.70	\$82.96	\$164.58
5448	Supplies	\$125.00	\$125.00	\$125.00	\$0.00	\$13.30	\$0.00

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5477	Books/Subscriptions	\$1,100.00	\$1,100.00	\$1,060.00	\$0.00	\$666.80	\$95.63
5655	Computer Equip-Hardware	\$2,400.00	\$2,400.00	\$2,400.00	\$2,268.72	\$0.00	\$1,071.54
	Division Total	\$338,677.00	\$338,677.00	\$275,969.00	\$242,928.39	\$248,276.95	\$251,655.88
0092	Code Enforcement						
5001	Salaries Permanent	\$638,526.00	\$638,526.00	\$626,264.00	\$484,607.83	\$513,289.00	\$524,218.84
5006	Holiday	\$0.00	\$0.00	\$0.00	\$25,001.68	\$30,384.80	\$25,447.20
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$28,731.89	\$19,619.48	\$18,254.54
5008	Vacation	\$0.00	\$0.00	\$0.00	\$38,204.53	\$31,469.83	\$24,416.37
5201	Contractual Service	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	\$3,450.81	\$0.00
5240	Maintenance Agreements	\$0.00	\$0.00	\$0.00	\$997.70	\$0.00	\$0.00
5305	Training-Travel Expenses	\$1,000.00	\$1,000.00	\$1,000.00	\$146.44	\$1,294.57	\$135.94
5307	Training-Registration	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$1,443.71	\$870.99
5399	Minor Equipment	\$0.00	\$0.00	\$800.00	\$538.93	\$294.49	\$747.00
5402	Office Expense	\$6,000.00	\$6,000.00	\$6,000.00	\$5,427.91	\$5,702.77	\$5,488.31
5403	Dues	\$900.00	\$900.00	\$900.00	\$990.00	\$530.00	\$140.00
5413	Uniforms	\$2,000.00	\$2,000.00	\$2,000.00	\$1,474.92	\$729.00	\$1,243.32
5448	Supplies	\$1,000.00	\$1,000.00	\$1,000.00	\$77.50	\$1,893.42	\$1,778.70
5457	Sign Material	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
5477	Books/Subscriptions	\$450.00	\$450.00	\$300.00	\$0.00	\$300.00	\$4,483.63
5650	Office Furniture & Equip	\$6,000.00	\$6,000.00	\$6,000.00	\$4,357.03	\$100.00	\$3,350.00
5655	Computer Equip-Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$698.17	\$76.13
5657	Computer Equipment-Software	\$800.00	\$800.00	\$800.00	\$0.00	\$0.00	\$309.75
	Division Total	\$662,376.00	\$662,376.00	\$650,764.00	\$590,556.36	\$611,200.05	\$610,960.72
0093	Solid Waste						

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5001	Salaries Permanent	\$199,833.00	\$199,833.00	\$198,374.00	\$126,470.58	\$122,088.68	\$143,194.94
5006	Holiday	\$0.00	\$0.00	\$0.00	\$8,026.08	\$9,667.36	\$8,804.32
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$10,244.13	\$13,857.89	\$6,689.21
5008	Vacation	\$0.00	\$0.00	\$0.00	\$12,282.03	\$16,998.64	\$14,418.42
5201	Contractual Service	\$15,440.00	\$15,440.00	\$20,440.00	\$15,443.34	\$2,609.04	\$1,100.00
5269	Advertisements	\$500.00	\$500.00	\$4,125.00	\$3,411.00	\$13.89	\$0.00
5305	Training-Travel Expenses	\$400.00	\$400.00	\$400.00	\$480.84	\$74.05	\$0.00
5307	Training-Registration	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00
5399	Minor Equipment	\$300.00	\$300.00	\$300.00	\$156.94	\$4.82	\$18.20
5402	Office Expense	\$4,765.00	\$4,765.00	\$6,195.00	\$5,295.48	\$5,051.00	\$4,022.31
5403	Dues	\$360.00	\$360.00	\$360.00	\$0.00	\$0.00	\$0.00
5406	Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$76.80	\$0.00
5413	Uniforms	\$890.00	\$890.00	\$890.00	\$462.33	\$615.28	\$260.00
5448	Supplies	\$5,700.00	\$5,700.00	\$4,000.00	\$1,368.46	\$0.00	\$13.86
5477	Books/Subscriptions	\$450.00	\$450.00	\$175.00	\$0.00	\$100.00	\$0.00
5650	Office Furniture & Equip	\$600.00	\$600.00	\$600.00	\$364.12	\$638.48	\$0.00
5655	Computer Equip-Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$796.00
5670	Motor Vehicle Equipment	\$0.00	\$0.00	\$46,645.00	\$35,563.84	\$0.00	\$15,909.00
Division Total		\$229,638.00	\$229,638.00	\$282,904.00	\$219,569.17	\$171,795.93	\$195,226.26
0180	Auditor						
5001	Salaries Permanent	\$215,260.00	\$215,260.00	\$177,325.00	\$138,542.65	\$166,713.81	\$192,354.92
5006	Holiday	\$0.00	\$0.00	\$0.00	\$3,783.28	\$6,751.20	\$7,118.16
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$2,944.62	\$4,121.08	\$6,024.46
5008	Vacation	\$0.00	\$0.00	\$0.00	\$9,938.14	\$6,604.02	\$8,589.53
5210	Utilities-Cell Phones	\$720.00	\$720.00	\$720.00	\$391.19	\$623.49	\$631.71

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5305	Training-Travel Expenses	\$4,165.00	\$4,165.00	\$4,165.00	\$1,795.27	\$2,029.01	\$437.76
5307	Training-Registration	\$2,900.00	\$2,900.00	\$2,825.00	\$2,055.00	\$1,050.00	\$2,677.36
5399	Minor Equipment	\$500.00	\$500.00	\$400.00	\$390.46	\$262.41	\$346.14
5402	Office Expense	\$2,400.00	\$2,400.00	\$2,370.00	\$2,028.28	\$2,126.47	\$2,195.91
5403	Dues	\$2,230.00	\$2,230.00	\$1,920.00	\$1,555.00	\$1,555.00	\$235.00
5413	Uniforms	\$100.00	\$100.00	\$100.00	\$0.00	\$95.97	\$88.97
5477	Books/Subscriptions	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$104.99
5655	Computer Equip-Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$1,193.44	\$1,377.88
	Division Total	\$228,775.00	\$228,775.00	\$190,325.00	\$163,423.89	\$193,125.90	\$222,182.79
0210	Collector						
5001	Salaries Permanent	\$406,680.00	\$406,680.00	\$383,071.00	\$320,444.19	\$324,357.54	\$323,975.25
5006	Holiday	\$0.00	\$0.00	\$0.00	\$14,182.16	\$15,919.44	\$14,042.88
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$11,802.68	\$8,347.29	\$8,399.62
5008	Vacation	\$0.00	\$0.00	\$0.00	\$17,281.38	\$12,582.10	\$12,974.63
5201	Contractual Service	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
5270	Publications	\$10,000.00	\$10,000.00	\$10,000.00	\$3,889.48	\$4,656.68	\$4,203.60
5305	Training-Travel Expenses	\$1,200.00	\$1,200.00	\$1,200.00	\$72.13	\$45.58	\$1,104.24
5307	Training-Registration	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00
5399	Minor Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$186.97	\$0.00
5402	Office Expense	\$42,000.00	\$30,000.00	\$42,000.00	\$30,557.91	\$14,488.04	\$34,553.97
5406	Mileage	\$200.00	\$200.00	\$200.00	\$178.80	\$168.60	\$144.00
	Division Total	\$464,280.00	\$452,280.00	\$440,671.00	\$401,408.73	\$384,952.24	\$403,598.19
0241	County Clerk						
5001	Salaries Permanent	\$444,361.00	\$444,361.00	\$427,435.00	\$368,107.94	\$363,009.78	\$386,681.73

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5006	Holiday	\$0.00	\$0.00	\$0.00	\$14,704.96	\$17,623.04	\$15,398.08
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$10,856.67	\$15,797.59	\$10,764.41
5008	Vacation	\$0.00	\$0.00	\$0.00	\$18,318.03	\$21,342.20	\$13,957.96
5201	Contractual Service	\$0.00	\$0.00	\$560,000.00	\$488,658.28	\$1,500.00	\$578,473.16
5235	Rent-Real Property	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00
5400	Notary & Supplies	\$150.00	\$150.00	\$125.00	\$75.00	\$0.00	\$0.00
5402	Office Expense	\$4,500.00	\$4,500.00	\$4,000.00	\$5,688.10	\$4,330.27	\$3,975.26
5406	Mileage	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00
5426	Registration Supplies	\$6,000.00	\$6,000.00	\$6,000.00	\$1,954.25	\$0.00	\$3,661.54
5477	Books/Subscriptions	\$2,000.00	\$2,000.00	\$2,215.00	\$0.00	\$2,060.43	\$1,252.76
5487	Election Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$264.93
5655	Computer Equip-Hardware	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5657	Computer Equipment-Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
5660	Election Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$33,802.00	\$0.00
5690	Other Capital Equipment	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00
	Division Total	\$616,211.00	\$616,211.00	\$1,155,975.00	\$1,064,363.23	\$459,465.31	\$1,014,729.83
0270	Juvenile Office						
5001	Salaries Permanent	\$2,637,975.00	\$2,637,975.00	\$2,447,743.00	\$2,032,779.44	\$2,235,449.11	\$2,357,030.77
5003	Part-time wages	\$0.00	\$0.00	\$0.00	\$79,557.78	\$83,842.46	\$0.00
5005	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$3.86	\$0.00
5006	Holiday	\$0.00	\$0.00	\$0.00	\$97,473.13	\$27,648.20	\$546.67
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$103,001.44	\$11,677.39	\$790.66
5008	Vacation	\$0.00	\$0.00	\$0.00	\$152,167.41	\$36,645.55	\$14,038.98
5201	Contractual Service	\$220,906.00	\$220,906.00	\$202,171.00	\$126,868.47	\$124,423.23	\$108,542.71
5210	Utilities-Cell Phones	\$150.00	\$150.00	\$150.00	\$115.10	\$7.23	\$10.60

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5222	Juvenile Legal Representation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,095.00
5235	Rent-Real Property	\$72,515.00	\$72,515.00	\$72,515.00	\$72,515.00	\$72,515.04	\$72,465.03
5254	Transcripts & Reporting Serv	\$9,500.00	\$9,500.00	\$4,250.00	\$1,671.60	\$1,464.56	\$2,715.13
5278	Care & Education	\$31,650.00	\$31,650.00	\$31,650.00	\$25,211.50	\$23,768.57	\$26,177.62
5280	Institutional Placement	\$81,367.00	\$81,367.00	\$24,300.00	\$24,300.00	\$20,495.00	\$8,280.00
5286	Medical Expense	\$99,720.00	\$99,720.00	\$100,219.00	\$96,032.84	\$75,037.84	\$92,482.62
5305	Training-Travel Expenses	\$10,300.00	\$10,300.00	\$9,800.00	\$7,001.83	\$5,130.89	\$3,661.54
5307	Training-Registration	\$6,500.00	\$6,500.00	\$8,500.00	\$6,899.84	\$5,791.69	\$6,143.92
5399	Minor Equipment	\$2,000.00	\$2,000.00	\$1,800.00	\$61.45	\$1,964.70	\$1,404.65
5400	Notary & Supplies	\$300.00	\$300.00	\$300.00	\$221.38	\$102.50	\$25.00
5402	Office Expense	\$17,450.00	\$17,450.00	\$20,450.00	\$17,257.72	\$16,692.65	\$13,955.44
5403	Dues	\$4,431.00	\$4,431.00	\$3,206.00	\$3,154.60	\$2,775.00	\$2,170.00
5406	Mileage	\$12,852.00	\$12,852.00	\$12,552.00	\$9,946.79	\$13,370.30	\$12,686.81
5448	Supplies	\$6,300.00	\$6,300.00	\$1,800.00	\$279.47	\$1,317.00	\$1,699.12
5477	Books/Subscriptions	\$150.00	\$150.00	\$150.00	\$103.00	\$530.25	\$703.54
5494	Restitution Payments	\$3,000.00	\$3,000.00	\$1,500.00	\$130.00	\$1,243.45	\$412.00
5650	Office Furniture & Equip	\$2,300.00	\$2,300.00	\$1,300.00	\$1,013.00	\$452.08	\$2,852.86
5655	Computer Equip-Hardware	\$1,200.00	\$1,200.00	\$1,560.00	\$41.30	\$318.55	\$3,949.83
5670	Motor Vehicle Equipment	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total		\$3,228,566.00	\$3,228,566.00	\$2,945,916.00	\$2,857,804.09	\$2,762,667.10	\$2,735,840.50
0273	Juvenile Treatment Center						
5001	Salaries Permanent	\$0.00	\$0.00	\$226,903.00	\$130,672.84	\$306,952.31	\$352,890.53
5003	Part-time wages	\$0.00	\$0.00	\$31,232.00	\$3,972.64	\$16,731.37	\$0.00
5005	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$355.39
5006	Holiday	\$0.00	\$0.00	\$0.00	\$11,389.15	\$24,248.42	\$21,755.08

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$2,856.32	\$9,630.23	\$10,058.20
5008	Vacation	\$0.00	\$0.00	\$0.00	\$12,460.47	\$15,659.35	\$15,635.44
5210	Utilities-Cell Phones	\$0.00	\$0.00	\$650.00	\$447.38	\$623.99	\$555.41
5219	Professional Services	\$0.00	\$0.00	\$900.00	\$0.00	\$400.00	\$100.00
5278	Care & Education	\$0.00	\$0.00	\$39,980.00	\$731.35	\$6,561.47	\$19,311.06
5286	Medical Expense	\$0.00	\$0.00	\$1,300.00	\$48.00	\$0.00	\$68.60
5305	Training-Travel Expenses	\$0.00	\$0.00	\$2,400.00	\$14.94	\$914.59	\$808.65
5307	Training-Registration	\$0.00	\$0.00	\$1,500.00	\$0.00	\$850.00	\$898.00
5399	Minor Equipment	\$0.00	\$0.00	\$2,945.00	\$0.00	\$1,210.94	\$5,957.55
5402	Office Expense	\$0.00	\$0.00	\$2,000.00	\$142.08	\$1,164.01	\$1,006.69
5406	Mileage	\$0.00	\$0.00	\$650.00	\$0.00	\$316.00	\$121.20
5448	Supplies	\$0.00	\$0.00	\$4,500.00	\$0.00	\$2,378.61	\$2,390.24
5477	Books/Subscriptions	\$0.00	\$0.00	\$800.00	\$0.00	\$448.63	\$374.66
5650	Office Furniture & Equip	\$0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$1,321.05
5655	Computer Equip-Hardware	\$0.00	\$0.00	\$750.00	\$0.00	\$774.00	\$5,376.21
	Division Total	\$0.00	\$0.00	\$317,290.00	\$162,735.17	\$388,863.92	\$438,983.96
0300	Prosecuting Attorney						
5001	Salaries Permanent	\$1,736,797.00	\$1,736,797.00	\$1,618,275.00	\$1,473,334.12	\$1,484,115.36	\$1,500,316.31
5002	Personal Use of County Car	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5006	Holiday	\$0.00	\$0.00	\$0.00	\$34,693.15	\$38,784.00	\$34,420.88
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$28,842.23	\$25,652.40	\$27,437.19
5008	Vacation	\$0.00	\$0.00	\$0.00	\$54,017.68	\$54,219.86	\$49,054.94
5210	Utilities-Cell Phones	\$1,300.00	\$1,300.00	\$1,300.00	\$1,283.22	\$1,249.08	\$1,367.70
5254	Transcripts & Reporting Serv	\$5,000.00	\$5,000.00	\$2,000.00	\$1,730.74	\$5,000.00	\$5,000.00
5399	Minor Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98.51

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5400	Notary & Supplies	\$200.00	\$200.00	\$200.00	\$169.49	\$83.15	\$27.90
5402	Office Expense	\$15,000.00	\$15,000.00	\$16,500.00	\$16,458.71	\$13,105.29	\$10,731.42
5403	Dues	\$12,000.00	\$12,000.00	\$11,000.00	\$10,747.00	\$0.00	\$0.00
5406	Mileage	\$2,000.00	\$2,000.00	\$2,000.00	\$1,533.45	\$285.30	\$717.54
5414	Trial Witness Expenses	\$2,500.00	\$2,500.00	\$1,000.00	\$232.54	\$418.26	\$115.49
5477	Books/Subscriptions	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
5655	Computer Equip-Hardware	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5657	Computer Equipment-Software	\$5,000.00	\$5,000.00	\$5,000.00	\$3,937.50	\$4,725.00	\$4,725.00
5803	Fund Transfer Out	\$8,500.00	\$8,500.00	\$25,456.00	\$25,260.00	\$6,980.00	\$6,977.00
	Division Total	\$1,796,797.00	\$1,796,797.00	\$1,686,231.00	\$1,655,739.83	\$1,638,117.70	\$1,644,489.88
0302	Prosecutor's Contingent Fund						
5254	Transcripts & Reporting Serv	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
5477	Books/Subscriptions	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	Division Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
0303	Non-Support IV-D						
5001	Salaries Permanent	\$305,812.00	\$305,812.00	\$286,764.00	\$257,351.90	\$242,603.32	\$252,481.89
5006	Holiday	\$0.00	\$0.00	\$0.00	\$10,225.76	\$11,128.32	\$10,234.08
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$6,017.04	\$8,451.19	\$4,671.22
5008	Vacation	\$0.00	\$0.00	\$0.00	\$13,477.77	\$13,689.42	\$14,064.24
5219	Professional Services	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00	\$6,200.00	\$0.00
5305	Training-Travel Expenses	\$1,000.00	\$1,000.00	\$1,000.00	\$587.34	\$810.83	\$555.36
5307	Training-Registration	\$500.00	\$500.00	\$500.00	\$300.00	\$300.00	\$300.00
5402	Office Expense	\$4,000.00	\$4,000.00	\$4,000.00	\$2,422.22	\$3,374.27	\$3,015.31
5406	Mileage	\$0.00	\$0.00	\$300.00	\$0.00	\$99.30	\$0.00

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5477	Books/Subscriptions	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00
5500	Service Fees	\$1,250.00	\$1,250.00	\$1,250.00	\$509.00	\$957.98	\$441.00
5650	Office Furniture & Equip	\$5,000.00	\$5,000.00	\$5,000.00	\$1,392.22	\$1,025.64	\$1,469.83
	Division Total	\$324,562.00	\$324,562.00	\$305,814.00	\$292,283.25	\$288,640.27	\$287,232.93
0330	Public Administrator						
5001	Salaries Permanent	\$293,587.00	\$293,587.00	\$272,493.00	\$249,489.16	\$240,601.12	\$237,267.46
5006	Holiday	\$0.00	\$0.00	\$0.00	\$5,990.08	\$7,212.00	\$6,300.60
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$6,185.30	\$4,820.37	\$4,822.10
5008	Vacation	\$0.00	\$0.00	\$0.00	\$6,185.66	\$5,145.57	\$6,410.57
5210	Utilities-Cell Phones	\$1,850.00	\$1,850.00	\$2,150.00	\$2,114.25	\$1,817.19	\$1,672.05
5239	Maint: Computer Hdwe/Sftware	\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.00	\$1,400.00
5240	Maintenance Agreements	\$726.00	\$726.00	\$699.00	\$697.78	\$664.74	\$532.77
5305	Training-Travel Expenses	\$1,000.00	\$1,000.00	\$612.00	\$496.70	\$795.94	\$836.34
5307	Training-Registration	\$750.00	\$750.00	\$695.00	\$460.00	\$750.00	\$400.00
5399	Minor Equipment	\$400.00	\$400.00	\$788.00	\$688.44	\$0.00	\$114.98
5402	Office Expense	\$1,600.00	\$1,600.00	\$1,300.00	\$1,165.07	\$46.87	\$1,047.59
5403	Dues	\$320.00	\$320.00	\$320.00	\$180.00	\$180.00	\$0.00
5406	Mileage	\$500.00	\$500.00	\$500.00	\$262.50	\$758.40	\$99.47
5499	General Contingency	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5650	Office Furniture & Equip	\$2,088.00	\$2,088.00	\$2,088.00	\$2,087.04	\$2,087.04	\$2,348.32
5655	Computer Equip-Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$1,123.48	\$0.00
	Division Total	\$305,371.00	\$305,371.00	\$283,195.00	\$277,551.98	\$267,552.72	\$263,252.25
0360	Recorder of Deeds						
5001	Salaries Permanent	\$287,397.00	\$287,397.00	\$269,665.00	\$241,300.95	\$243,713.53	\$246,085.13

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5006	Holiday	\$0.00	\$0.00	\$0.00	\$7,788.88	\$9,117.44	\$7,908.24
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$4,157.27	\$3,976.24	\$3,545.87
5008	Vacation	\$0.00	\$0.00	\$0.00	\$14,523.76	\$12,088.39	\$10,548.41
5402	Office Expense	\$5,000.00	\$5,000.00	\$4,000.00	\$4,444.46	\$4,199.27	\$3,254.39
	Division Total	\$292,397.00	\$292,397.00	\$273,665.00	\$272,215.32	\$273,094.87	\$271,342.04
0420	Treasurer						
5001	Salaries Permanent	\$152,380.00	\$152,380.00	\$139,920.00	\$130,064.05	\$129,408.39	\$144,065.93
5006	Holiday	\$0.00	\$0.00	\$0.00	\$3,158.08	\$3,384.00	\$3,803.60
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$2,827.21	\$2,110.98	\$1,828.41
5008	Vacation	\$0.00	\$0.00	\$0.00	\$3,143.92	\$859.55	\$8,005.09
5240	Maintenance Agreements	\$500.00	\$500.00	\$490.00	\$480.00	\$467.00	\$454.00
5305	Training-Travel Expenses	\$1,500.00	\$1,500.00	\$1,400.00	\$1,023.37	\$479.89	\$472.50
5307	Training-Registration	\$900.00	\$900.00	\$900.00	\$799.00	\$1,716.00	\$600.00
5399	Minor Equipment	\$250.00	\$250.00	\$225.00	\$0.00	\$0.00	\$0.00
5402	Office Expense	\$2,250.00	\$2,250.00	\$2,348.00	\$1,616.12	\$2,454.40	\$2,465.85
5501	Building Maint & Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$1,647.00	\$0.00
5650	Office Furniture & Equip	\$0.00	\$0.00	\$302.00	\$281.47	\$0.00	\$2,465.00
5655	Computer Equip-Hardware	\$0.00	\$0.00	\$940.00	\$602.23	\$0.00	\$1,274.00
	Division Total	\$157,780.00	\$157,780.00	\$146,525.00	\$143,995.45	\$142,527.21	\$165,434.38
0440	Information Technology						
5201	Contractual Service	\$1,568,006.00	\$1,568,006.00	\$1,406,641.00	\$1,409,897.14	\$1,486,970.21	\$1,475,638.07
5208	Utilities-Phone	\$70,900.00	\$70,900.00	\$78,532.00	\$40,019.16	\$53,254.72	\$32,981.01
5219	Professional Services	\$55,000.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5223	Software Subscriptions	\$129,130.00	\$129,130.00	\$0.00	\$0.00	\$0.00	\$0.00

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5231	Bank Fees and Costs	\$1,540.00	\$1,540.00	\$1,540.00	\$37.00	\$37.00	\$37.00
5240	Maintenance Agreements	\$318,275.00	\$318,275.00	\$418,200.00	\$375,200.13	\$322,539.08	\$180,948.95
5305	Training-Travel Expenses	\$1,800.00	\$1,800.00	\$2,700.00	\$1,306.08	\$431.07	\$0.00
5307	Training-Registration	\$2,700.00	\$2,700.00	\$2,700.00	\$795.00	\$750.00	\$0.00
5399	Minor Equipment	\$28,000.00	\$28,000.00	\$25,000.00	\$23,823.27	\$23,149.10	\$16,252.82
5402	Office Expense	\$3,000.00	\$3,000.00	\$3,000.00	\$1,392.93	\$3,034.90	\$2,454.65
5448	Supplies	\$10,200.00	\$10,200.00	\$10,200.00	\$1,138.35	\$3,106.62	\$2,364.85
5655	Computer Equip-Hardware	\$165,000.00	\$165,000.00	\$167,973.00	\$122,281.47	\$267,000.38	\$176,698.39
5657	Computer Equipment-Software	\$63,000.00	\$63,000.00	\$307,627.00	\$180,573.35	\$42,490.84	\$81,218.53
	Division Total	\$2,416,551.00	\$2,416,551.00	\$2,424,113.00	\$2,156,463.88	\$2,202,763.92	\$1,968,594.27
0450	Circuit Court						
5305	Training-Travel Expenses	\$9,750.00	\$9,750.00	\$7,250.00	\$6,180.13	\$0.00	\$0.00
5307	Training-Registration	\$9,750.00	\$9,750.00	\$6,250.00	\$1,820.00	\$0.00	\$0.00
5399	Minor Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$1,036.69	\$0.00
5402	Office Expense	\$50,000.00	\$50,000.00	\$50,000.00	\$49,817.93	\$48,715.59	\$47,690.34
5477	Books/Subscriptions	\$21,000.00	\$21,000.00	\$22,000.00	\$21,853.03	\$18,077.31	\$18,421.20
5650	Office Furniture & Equip	\$5,000.00	\$5,000.00	\$10,575.00	\$7,192.32	\$0.00	\$0.00
	Division Total	\$95,500.00	\$95,500.00	\$96,075.00	\$86,863.41	\$67,829.59	\$66,111.54
0451	Circuit Clerk						
5219	Professional Services	\$18,000.00	\$18,000.00	\$23,000.00	\$23,000.00	\$18,647.50	\$17,561.00
5240	Maintenance Agreements	\$2,950.00	\$2,950.00	\$550.00	\$492.00	\$4,814.70	\$4,636.00
5305	Training-Travel Expenses	\$4,500.00	\$4,500.00	\$2,400.00	\$606.64	\$3,111.54	\$2,905.62
5307	Training-Registration	\$2,600.00	\$2,600.00	\$2,600.00	\$475.00	\$600.00	\$800.00
5399	Minor Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,458.00

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5403	Dues	\$395.00	\$395.00	\$395.00	\$125.00	\$125.00	\$0.00
5406	Mileage	\$700.00	\$700.00	\$700.00	\$386.40	\$933.90	\$693.66
5420	Grant Match	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5477	Books/Subscriptions	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
5650	Office Furniture & Equip	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,192.69
	Division Total	\$29,645.00	\$29,645.00	\$29,645.00	\$25,085.04	\$28,232.64	\$41,246.97
0452	Circuit Court 1						
5305	Training-Travel Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$552.00	\$0.00
5307	Training-Registration	\$0.00	\$0.00	\$0.00	\$0.00	\$279.00	\$0.00
5403	Dues	\$610.00	\$610.00	\$610.00	\$410.00	\$410.00	\$410.00
5650	Office Furniture & Equip	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Division Total	\$4,610.00	\$4,610.00	\$610.00	\$410.00	\$1,241.00	\$410.00
0453	Circuit Court 2						
5240	Maintenance Agreements	\$1,993.00	\$1,993.00	\$1,993.00	\$0.00	\$0.00	\$0.00
5305	Training-Travel Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$347.52	\$203.87
5307	Training-Registration	\$0.00	\$0.00	\$0.00	\$0.00	\$279.00	\$275.00
5403	Dues	\$460.00	\$460.00	\$460.00	\$410.00	\$410.00	\$410.00
5690	Other Capital Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$4,485.00	\$0.00
	Division Total	\$2,453.00	\$2,453.00	\$2,453.00	\$410.00	\$5,521.52	\$888.87
0454	Circuit Court 3						
5240	Maintenance Agreements	\$492.00	\$492.00	\$492.00	\$0.00	\$0.00	\$0.00
5305	Training-Travel Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$600.60	\$0.00
5307	Training-Registration	\$0.00	\$0.00	\$0.00	\$0.00	\$279.00	\$0.00
5403	Dues	\$710.00	\$710.00	\$710.00	\$410.00	\$410.00	\$410.00

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5650	Office Furniture & Equip	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00
	Division Total	\$1,202.00	\$1,202.00	\$1,202.00	\$410.00	\$5,289.60	\$410.00
0455	Circuit Court 4						
5240	Maintenance Agreements	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
5305	Training-Travel Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$452.20	\$250.58
5307	Training-Registration	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$300.00
5403	Dues	\$710.00	\$710.00	\$710.00	\$410.00	\$410.00	\$410.00
5406	Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$97.20	\$0.00
5650	Office Furniture & Equip	\$0.00	\$0.00	\$4,000.00	\$3,296.70	\$0.00	\$0.00
	Division Total	\$1,210.00	\$1,210.00	\$5,210.00	\$3,706.70	\$1,309.40	\$960.58
0457	Circuit Court 6						
5403	Dues	\$710.00	\$710.00	\$710.00	\$410.00	\$410.00	\$410.00
	Division Total	\$710.00	\$710.00	\$710.00	\$410.00	\$410.00	\$410.00
0470	Assoc Circuit Court 10						
5305	Training-Travel Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$825.42	\$524.39
5307	Training-Registration	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00
5399	Minor Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$136.79
5403	Dues	\$710.00	\$710.00	\$710.00	\$410.00	\$460.00	\$410.00
5406	Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$235.80	\$0.00
	Division Total	\$710.00	\$710.00	\$710.00	\$410.00	\$1,921.22	\$1,471.18
0471	Assoc Circuit Court 11						
5305	Training-Travel Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$538.59	\$494.02
5307	Training-Registration	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5403	Dues	\$760.00	\$760.00	\$760.00	\$410.00	\$460.00	\$460.00
	Division Total	\$760.00	\$760.00	\$760.00	\$410.00	\$1,148.59	\$1,104.02
0472	Assoc Circuit Court 12						
5305	Training-Travel Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$596.96	\$911.80
5307	Training-Registration	\$0.00	\$0.00	\$0.00	\$0.00	\$279.00	\$250.00
5403	Dues	\$710.00	\$710.00	\$710.00	\$610.00	\$410.00	\$410.00
5406	Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$85.80	\$0.00
5650	Office Furniture & Equip	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$153.58
	Division Total	\$710.00	\$710.00	\$710.00	\$610.00	\$1,371.76	\$1,725.38
0473	Assoc Circuit Court 14						
5305	Training-Travel Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$296.64
5307	Training-Registration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00
5403	Dues	\$710.00	\$710.00	\$710.00	\$410.00	\$410.00	\$410.00
5650	Office Furniture & Equip	\$0.00	\$0.00	\$0.00	\$0.00	\$374.44	\$0.00
	Division Total	\$710.00	\$710.00	\$710.00	\$410.00	\$784.44	\$1,056.64
0474	Assoc Circuit Court 15						
5201	Contractual Service	\$0.00	\$0.00	\$0.00	\$0.00	\$21,993.65	\$21,435.28
5305	Training-Travel Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$887.16	\$1,223.16
5307	Training-Registration	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00	\$1,839.41
5402	Office Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$92.76	\$0.00
5403	Dues	\$705.00	\$705.00	\$705.00	\$605.00	\$605.00	\$605.00
5406	Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5462	Rewards & Incentives	\$0.00	\$0.00	\$0.00	\$0.00	\$748.47	\$433.10
5650	Office Furniture & Equip	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$392.25

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
	Division Total	\$705.00	\$705.00	\$705.00	\$605.00	\$24,977.04	\$25,928.20
0485	Circuit Court 5						
5201	Contractual Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,034.06
5218	Mediation Services	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$2,850.00
5267	Supervised Visitation	\$0.00	\$0.00	\$0.00	\$0.00	\$2,520.00	\$0.00
5305	Training-Travel Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$682.32	\$0.00
5307	Training-Registration	\$0.00	\$0.00	\$0.00	\$0.00	\$279.00	\$0.00
5403	Dues	\$710.00	\$710.00	\$710.00	\$410.00	\$410.00	\$410.00
5406	Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$109.50	\$0.00
5650	Office Furniture & Equip	\$0.00	\$0.00	\$0.00	\$0.00	\$1,099.93	\$0.00
	Division Total	\$710.00	\$710.00	\$710.00	\$410.00	\$7,500.75	\$59,294.06
0486	Assoc Circuit Court 13						
5219	Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$22,747.80	\$21,908.50
5305	Training-Travel Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$1,157.82	\$2,790.44
5307	Training-Registration	\$0.00	\$0.00	\$0.00	\$0.00	\$279.00	\$0.00
5403	Dues	\$705.00	\$705.00	\$705.00	\$410.00	\$1,105.00	\$410.00
5405	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$3,936.35	\$1,923.57
	Division Total	\$705.00	\$705.00	\$705.00	\$410.00	\$29,225.97	\$27,032.51
0487	Circuit Court Grants						
5201	Contractual Service	\$33,657.00	\$33,657.00	\$58,058.00	\$28,208.59	\$0.00	\$0.00
5218	Mediation Services	\$8,000.00	\$8,000.00	\$18,000.00	\$1,950.00	\$0.00	\$0.00
5267	Supervised Visitation	\$15,000.00	\$15,000.00	\$24,000.00	\$15,600.00	\$0.00	\$0.00
5268	Participant Expenses	\$0.00	\$0.00	\$9,843.00	\$731.87	\$0.00	\$0.00
5305	Training-Travel Expenses	\$2,000.00	\$2,000.00	\$7,973.00	\$521.43	\$0.00	\$0.00

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5307	Training-Registration	\$2,000.00	\$2,000.00	\$5,150.00	\$250.00	\$0.00	\$0.00
5355	Equipment Maintenance	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00
5402	Office Expense	\$8,343.00	\$8,343.00	\$230.00	\$0.00	\$0.00	\$0.00
5462	Rewards & Incentives	\$3,500.00	\$3,500.00	\$3,500.00	\$813.69	\$0.00	\$0.00
	Division Total	\$72,600.00	\$72,600.00	\$126,854.00	\$48,075.58	\$0.00	\$0.00
0500	County Executive						
5001	Salaries Permanent	\$120,368.00	\$120,368.00	\$114,646.00	\$109,317.69	\$107,275.99	\$106,754.24
5002	Personal Use of County Car	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5006	Holiday	\$0.00	\$0.00	\$0.00	\$1,747.84	\$1,567.17	\$1,772.96
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$1,195.29	\$724.23	\$2,920.65
5008	Vacation	\$0.00	\$0.00	\$0.00	\$1,755.91	\$894.40	\$2,137.05
5210	Utilities-Cell Phones	\$700.00	\$700.00	\$1,000.00	\$639.50	\$623.49	\$633.67
5305	Training-Travel Expenses	\$2,890.00	\$2,890.00	\$2,890.00	\$259.20	\$470.81	\$603.50
5307	Training-Registration	\$2,000.00	\$2,000.00	\$2,000.00	\$235.00	\$85.00	\$120.00
5400	Notary & Supplies	\$0.00	\$0.00	\$110.00	\$101.62	\$0.00	\$0.00
5402	Office Expense	\$1,000.00	\$1,000.00	\$1,000.00	\$585.85	\$194.87	\$216.90
5650	Office Furniture & Equip	\$0.00	\$0.00	\$0.00	\$0.00	\$545.26	\$0.00
	Division Total	\$126,958.00	\$126,958.00	\$121,646.00	\$115,837.90	\$112,381.22	\$115,158.97
0503	Relative Expense						
5102	FICA Employer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5137	Health Insurance	\$1,605,515.00	\$1,605,515.00	\$1,605,515.00	\$1,433,890.38	\$1,629,682.64	\$1,561,075.58
5139	Dental Insurance	\$97,500.00	\$97,500.00	\$96,000.00	\$95,221.45	\$93,752.90	\$83,521.39
5141	Life Insurance	\$7,200.00	\$7,200.00	\$7,200.00	\$6,819.36	\$7,051.20	\$7,060.92
5170	Unemployment Tax Comp	\$15,000.00	\$15,000.00	\$10,000.00	\$19,694.80	\$5,828.59	\$2,141.71

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5175	Workers Compensation	\$170,000.00	\$170,000.00	\$160,000.00	\$148,207.00	\$132,457.00	\$131,601.00
5202	Medical Examiner	\$516,401.00	\$516,401.00	\$400,000.00	\$487,224.00	\$389,677.68	\$374,690.04
5203	Security Services	\$7,200.00	\$7,200.00	\$7,200.00	\$1,685.28	\$684.74	\$0.00
5219	Professional Services	\$152,625.00	\$152,625.00	\$133,000.00	\$128,837.39	\$117,066.85	\$36,671.55
5220	Audit	\$37,000.00	\$37,000.00	\$34,000.00	\$26,050.00	\$25,950.00	\$27,200.00
5235	Rent-Real Property	\$51,000.00	\$51,000.00	\$63,000.00	\$61,054.95	\$42,900.00	\$40,400.00
5270	Publications	\$20,000.00	\$20,000.00	\$20,000.00	\$11,446.00	\$20,286.55	\$18,068.55
5271	Extension Service	\$84,700.00	\$84,700.00	\$84,700.00	\$77,641.63	\$81,000.00	\$81,000.00
5290	Port Authority	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$0.00
5292	Organizations	\$40,000.00	\$40,000.00	\$40,000.00	\$38,794.63	\$38,528.63	\$38,617.63
5294	County Agencies	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
5312	Economic Development	\$81,000.00	\$81,000.00	\$81,000.00	\$81,000.00	\$81,000.00	\$81,000.00
5320	Liability-General	\$220,000.00	\$220,000.00	\$200,000.00	\$193,758.46	\$172,572.84	\$161,993.18
5324	Liability-Automobile	\$35,000.00	\$35,000.00	\$30,000.00	\$27,618.00	\$20,857.00	\$20,301.00
5360	Board of Equalization-Hearing	\$3,000.00	\$3,000.00	\$3,000.00	\$750.00	\$1,600.00	\$850.00
5420	Grant Match	\$268,421.00	\$238,421.00	\$268,421.00	\$12,600.00	\$96,246.40	\$148,014.79
5498	Prosecutor's Retirement	\$7,752.00	\$7,752.00	\$7,752.00	\$7,752.00	\$7,752.00	\$7,752.00
5499	General Contingency	\$30,000.00	\$30,000.00	\$150,000.00	\$131,410.94	\$27,938.18	\$2,790.00
5505	Cafeteria Plan Admin Fees	\$2,600.00	\$2,600.00	\$2,600.00	\$2,384.46	\$2,403.41	\$2,357.31
5803	Fund Transfer Out	\$2,808,247.00	\$2,808,247.00	\$2,913,930.00	\$2,913,930.00	\$3,185,289.00	\$3,003,658.00
5806	Lawsuit Settlement	\$0.00	\$0.00	\$65,000.00	\$65,000.00	\$0.00	\$0.00
	Division Total	\$6,395,161.00	\$6,365,161.00	\$6,517,318.00	\$6,107,770.73	\$6,315,525.61	\$5,840,764.65
0504	County Counselor						
5001	Salaries Permanent	\$210,689.00	\$210,689.00	\$155,874.00	\$143,701.57	\$165,887.40	\$175,282.16
5006	Holiday	\$0.00	\$0.00	\$0.00	\$2,030.72	\$2,371.84	\$2,075.36

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$3,195.20	\$792.17	\$1,130.34
5008	Vacation	\$0.00	\$0.00	\$0.00	\$3,718.66	\$16,474.77	\$7,016.61
5210	Utilities-Cell Phones	\$1,040.00	\$1,040.00	\$2,000.00	\$343.95	\$543.97	\$0.00
5219	Professional Services	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5254	Transcripts & Reporting Serv	\$4,160.00	\$4,160.00	\$3,951.00	\$348.60	\$1,098.45	\$2,337.70
5305	Training-Travel Expenses	\$520.00	\$520.00	\$500.00	\$0.00	\$0.00	\$5.00
5307	Training-Registration	\$1,040.00	\$1,040.00	\$1,000.00	\$629.00	\$0.00	\$0.00
5399	Minor Equipment	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00
5402	Office Expense	\$1,560.00	\$1,560.00	\$49.00	\$48.70	\$679.89	\$447.07
5403	Dues	\$1,600.00	\$1,600.00	\$1,500.00	\$820.00	\$1,180.57	\$1,100.00
5413	Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$482.95
5477	Books/Subscriptions	\$9,720.00	\$9,720.00	\$9,000.00	\$8,265.59	\$8,206.82	\$6,084.87
5650	Office Furniture & Equip	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$723.76
5655	Computer Equip-Hardware	\$2,200.00	\$2,200.00	\$1,250.00	\$629.22	\$1,617.98	\$0.00
5657	Computer Equipment-Software	\$0.00	\$0.00	\$0.00	\$162.57	\$0.00	\$0.00
Division Total		\$282,879.00	\$232,879.00	\$175,124.00	\$163,893.78	\$198,853.86	\$196,685.82
0505	Health & Welfare						
5250	Pauper Burial	\$12,570.00	\$12,570.00	\$12,570.00	\$6,835.00	\$4,190.00	\$6,285.00
5284	Care of Aged	\$20,400.00	\$20,400.00	\$20,400.00	\$17,000.00	\$13,500.00	\$15,800.00
Division Total		\$32,970.00	\$32,970.00	\$32,970.00	\$23,835.00	\$17,690.00	\$22,085.00
0506	Capital Renovation Trust Fund						
5001	Salaries Permanent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5501	Building Maint & Repairs	\$915,344.00	\$915,344.00	\$486,892.00	\$468,076.19	\$465,178.19	\$973,548.18
5626	Improvements-Building	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$207,584.10

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5655	Computer Equip-Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,818.02
5801	Payment on Principal	\$340,269.00	\$340,269.00	\$332,732.00	\$332,731.56	\$460,477.76	\$0.00
5802	Interest	\$7,708.00	\$7,708.00	\$15,244.00	\$15,243.63	\$28,801.26	\$0.00
	Division Total	\$1,263,321.00	\$1,263,321.00	\$834,868.00	\$816,051.38	\$954,457.21	\$1,242,950.30
0507	Emergency Fund						
5452	Emergency Flood Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$7,479.99	\$9,983.79
5803	Fund Transfer Out	\$846,230.00	\$846,230.00	\$830,400.00	\$0.00	\$0.00	\$0.00
	Division Total	\$846,230.00	\$846,230.00	\$830,400.00	\$0.00	\$7,479.99	\$9,983.79
0513	Jury Script/Court Cost						
5222	Juvenile Legal Representation	\$10,000.00	\$10,000.00	\$10,000.00	\$5,493.75	\$7,318.25	\$0.00
5265	Guardian Ad-Litem Juvenile	\$240,000.00	\$240,000.00	\$240,000.00	\$240,000.00	\$234,000.00	\$212,250.00
5266	Guardian Ad-Litem Probate	\$110,000.00	\$110,000.00	\$110,000.00	\$113,285.12	\$107,979.93	\$115,384.99
5282	Juv,Prob,Crim/Court Costs	\$10,000.00	\$10,000.00	\$13,000.00	\$10,820.49	\$9,395.64	\$7,524.59
5298	Petit Jury	\$45,000.00	\$45,000.00	\$42,000.00	\$36,118.29	\$42,824.22	\$41,404.25
	Division Total	\$415,000.00	\$415,000.00	\$415,000.00	\$405,717.65	\$401,518.04	\$376,563.83
0517	Payroll Matching						
5010	Payroll Adjustment	\$0.00	\$0.00	\$150,000.00	\$141,060.14	\$0.00	\$0.00
5050	Discount on Taxes	\$0.00	\$0.00	\$0.00	(\$488.63)	\$0.00	\$0.00
5102	FICA Employer	\$985,955.00	\$985,955.00	\$1,140,724.00	\$1,045,431.98	\$740,703.27	\$749,808.93
5137	Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$146,189.00	\$0.00
5165	Lagers Employer Contribution	\$975,000.00	\$975,000.00	\$1,004,880.00	\$902,385.01	\$898,106.28	\$851,692.53
	Division Total	\$1,960,955.00	\$1,960,955.00	\$2,295,604.00	\$2,088,388.50	\$1,784,998.55	\$1,601,501.46
0519	County Municipal Court						

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5001	Salaries Permanent	\$276,678.00	\$276,678.00	\$265,418.00	\$217,713.34	\$231,230.69	\$239,250.66
5006	Holiday	\$0.00	\$0.00	\$0.00	\$7,376.96	\$9,195.78	\$6,424.82
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$11,180.94	\$5,588.36	\$4,154.37
5008	Vacation	\$0.00	\$0.00	\$0.00	\$11,180.73	\$14,112.77	\$6,876.56
5201	Contractual Service	\$32,400.00	\$32,400.00	\$32,400.00	\$27,022.10	\$33,260.13	\$29,365.86
5219	Professional Services	\$52,100.00	\$52,100.00	\$52,100.00	\$38,266.64	\$49,999.92	\$49,999.92
5240	Maintenance Agreements	\$1,674.00	\$1,674.00	\$1,521.00	\$1,686.87	\$1,977.08	\$1,394.05
5305	Training-Travel Expenses	\$2,800.00	\$2,800.00	\$2,800.00	\$1,740.08	\$2,858.74	\$1,421.22
5307	Training-Registration	\$2,000.00	\$2,000.00	\$2,000.00	\$929.00	\$1,604.00	\$904.00
5399	Minor Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$316.21	\$0.00
5402	Office Expense	\$20,025.00	\$20,025.00	\$20,025.00	\$12,139.38	\$11,157.09	\$12,077.38
5403	Dues	\$855.00	\$855.00	\$795.00	\$770.00	\$300.00	\$660.00
5406	Mileage	\$400.00	\$400.00	\$400.00	\$254.40	\$90.00	\$105.30
5650	Office Furniture & Equip	\$500.00	\$500.00	\$2,500.00	\$2,097.65	\$1,441.71	\$1,686.67
5655	Computer Equip-Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$119.99	\$0.00
Division Total		\$389,432.00	\$389,432.00	\$379,959.00	\$332,358.09	\$363,252.47	\$354,320.81
0527	County Council						
5001	Salaries Permanent	\$124,591.00	\$124,591.00	\$119,897.00	\$112,920.56	\$115,108.95	\$110,054.58
5006	Holiday	\$0.00	\$0.00	\$0.00	\$2,032.40	\$2,391.04	\$2,092.16
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$2,846.15	\$485.68	\$6,173.74
5008	Vacation	\$0.00	\$0.00	\$0.00	\$1,492.61	\$2,372.36	\$1,195.52
5210	Utilities-Cell Phones	\$5,460.00	\$5,460.00	\$5,460.00	\$2,602.64	\$2,528.74	\$3,210.79
5216	Data Services	\$0.00	\$0.00	\$5,040.00	\$0.00	\$417.90	\$0.00
5219	Professional Services	\$0.00	\$135,000.00	\$204,150.00	\$175,179.65	\$0.00	\$0.00
5305	Training-Travel Expenses	\$1,500.00	\$1,500.00	\$1,000.00	\$0.00	\$400.00	\$0.00

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5307	Training-Registration	\$6,500.00	\$6,500.00	\$6,500.00	\$400.00	\$2,000.00	\$0.00
5399	Minor Equipment	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00
5400	Notary & Supplies	\$0.00	\$0.00	\$125.00	\$125.00	\$0.00	\$0.00
5402	Office Expense	\$2,400.00	\$2,400.00	\$2,400.00	\$1,832.86	\$1,630.43	\$467.88
5406	Mileage	\$800.00	\$800.00	\$800.00	\$0.00	\$21.00	\$83.10
5477	Books/Subscriptions	\$2,849.00	\$2,849.00	\$1,100.00	\$0.00	\$0.00	\$0.00
5655	Computer Equip-Hardware	\$8,220.00	\$8,220.00	\$1,390.00	\$1,558.70	\$1,350.50	\$1,538.55
Division Total		\$152,920.00	\$287,920.00	\$348,462.00	\$300,990.57	\$128,706.60	\$124,816.32
Total		\$28,207,464.00	\$28,207,464.00	\$28,304,879.00	\$25,403,765.71	\$24,842,252.61	\$25,071,724.94

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
200	<i>Road and Bridge</i>						
0061	<u>Highways and Bridges</u>						
4000	Real & Personal Property Taxes	\$0	\$0	\$0	\$0	\$23,045	\$0
4001	Prior Year Carryover	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0
4002	Reserve Funds	\$0	\$0	\$37,033	\$0	\$0	\$0
4206	Fees	\$526	\$526	\$600	\$857	\$1,401	\$571
4221	Pictometry Fee	\$0	\$0	\$0	\$0	\$0	\$0
4222	Land Disturbance Permit	\$30,000	\$30,000	\$13,000	\$34,943	\$19,749	\$16,746
4285	Private Street Sign Program	\$0	\$0	\$0	\$1,650	\$0	\$0
4332	FEMA	\$0	\$0	\$0	\$221,538	\$102,506	\$397,157
4344	Fed Proj Reimb for Rd & Bridge	\$3,204,605	\$3,204,605	\$3,332,596	\$2,150,241	\$2,421,621	\$5,222,022
4345	Reimbursement	\$5,000	\$5,000	\$5,000	\$28,207	\$3,052	\$4,459
4602	Sale of County Vehicles	\$0	\$0	\$0	\$66,991	\$50,186	\$0
4606	Sale of Co Surplus Property	\$0	\$0	\$0	\$4,228	\$5,733	\$0
4608	Trustee Sales	\$0	\$0	\$0	\$0	\$785	\$11,928
4646	Recycling Proceeds	\$0	\$0	\$0	\$8,000	\$2,770	\$3,589
4683	Restitution Fee	\$0	\$0	\$0	\$0	\$0	\$3
4704	Permit Refund Forfeiture	\$0	\$0	\$0	\$1,000	\$400	\$100
	Division Total	\$4,740,131	\$4,740,131	\$4,888,229	\$2,517,656	\$2,631,247	\$5,656,574
9999	<u>Non-specific division</u>						
4000	Real & Personal Property Taxes	\$6,100,000	\$6,100,000	\$5,830,000	\$6,118,053	\$6,220,090	\$4,895,410
4003	Surtax	\$32,422	\$32,422	\$35,000	\$40,852	\$43,690	\$16,607
4005	Financial Institution Tax	\$17,500	\$17,500	\$11,955	\$5,675	\$17,446	\$11,955
4006	Railroad & Utility Prop Tax	\$559,675	\$559,675	\$550,000	\$559,675	\$473,939	\$497,885
4102	Motor Vehicle Sales Tax	\$738,201	\$738,201	\$645,543	\$871,579	\$846,061	\$820,829
4201	CART	\$3,083,860	\$3,083,860	\$3,109,520	\$3,023,599	\$2,985,555	\$2,983,315

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
4203	Motor Vehicle Fees	\$426,010	\$426,010	\$421,120	\$434,435	\$419,219	\$418,623
4345	Reimbursement	\$0	\$0	\$0	\$25	\$3,290	\$0
4603	Vehicle Insurance Settlement	\$0	\$0	\$0	\$0	\$0	\$4,732
4646	Recycling Proceeds	\$0	\$0	\$0	\$64	\$0	\$0
4801	Fund Transfer In	\$750,000	\$750,000	\$750,000	\$735,990	\$750,000	\$769,880
4802	Interest	\$135,000	\$135,000	\$55,000	\$146,127	\$59,618	\$18,870
4805	Investment Income	\$14,000	\$14,000	\$14,000	\$15,007	\$16,400	\$7,924
<i>Division Total</i>		\$11,856,668	\$11,856,668	\$11,422,138	\$11,951,080	\$11,835,307	\$10,446,031
<i>Fund Total</i>		\$16,596,799	\$16,596,799	\$16,310,367	\$14,468,736	\$14,466,554	\$16,102,605

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
200	Road and Bridge						
0061	Highways and Bridges						
5001	Salaries Permanent	\$6,024,049.00	\$6,024,049.00	\$6,034,440.00	\$4,542,202.43	\$4,608,427.50	\$4,669,214.68
5002	Personal Use of County Car	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5005	Overtime	\$125,000.00	\$125,000.00	\$0.00	\$89,271.92	\$97,501.68	\$88,664.08
5006	Holiday	\$0.00	\$0.00	\$0.00	\$213,393.21	\$236,956.38	\$220,271.15
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$224,640.47	\$197,089.62	\$215,041.97
5008	Vacation	\$0.00	\$0.00	\$0.00	\$240,438.10	\$250,436.96	\$251,314.35
5015	Retirement Accruals Payout	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5102	FICA Employer	\$478,124.00	\$478,124.00	\$461,264.00	\$392,044.13	\$402,381.02	\$409,519.97
5137	Health Insurance	\$849,631.00	\$849,631.00	\$813,936.00	\$693,521.50	\$827,546.35	\$756,553.79
5139	Dental Insurance	\$47,600.00	\$47,600.00	\$45,600.00	\$42,738.19	\$44,629.92	\$40,008.51
5141	Life Insurance	\$3,720.00	\$3,720.00	\$3,600.00	\$3,085.92	\$3,278.40	\$3,285.24
5165	Lagers Employer Contribution	\$864,646.00	\$864,646.00	\$849,013.00	\$810,107.45	\$771,602.04	\$736,433.54
5170	Unemployment Tax Comp	\$10,000.00	\$10,000.00	\$10,000.00	\$1,328.67	\$3,840.00	\$2,633.96
5175	Workers Compensation	\$580,000.00	\$580,000.00	\$624,300.00	\$579,995.00	\$588,317.00	\$576,664.00
5201	Contractual Service	\$137,000.00	\$137,000.00	\$50,000.00	\$10,471.89	\$31,807.76	\$28,305.00
5204	Utilities-Water	\$3,000.00	\$3,000.00	\$4,000.00	\$1,455.49	\$1,235.96	\$1,517.74
5206	Utilities-Gas	\$17,500.00	\$17,500.00	\$17,500.00	\$10,953.68	\$10,616.60	\$7,863.76
5207	Utilities - Waste Management	\$8,000.00	\$8,000.00	\$8,000.00	\$7,957.16	\$6,769.18	\$5,854.37
5210	Utilities-Cell Phones	\$15,500.00	\$15,500.00	\$15,500.00	\$14,657.43	\$15,446.72	\$14,506.62
5214	Utilities-Electric	\$50,000.00	\$50,000.00	\$40,000.00	\$43,214.47	\$33,791.47	\$34,303.36
5219	Professional Services	\$81,868.00	\$81,868.00	\$81,868.00	\$68,868.00	\$65,405.21	\$57,200.00
5221	Engineering Services	\$100,000.00	\$100,000.00	\$268,750.00	\$204,645.51	\$238,539.41	\$7,347.98
5236	Rent-Equipment	\$50,000.00	\$50,000.00	\$30,000.00	\$29,847.21	\$44,091.67	\$22,914.98

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5240	Maintenance Agreements	\$6,500.00	\$6,500.00	\$3,500.00	\$3,012.56	\$0.00	\$0.00
5286	Medical Expense	\$3,000.00	\$3,000.00	\$3,000.00	\$2,894.00	\$560.00	\$4,316.31
5287	Workers Comp Claim	\$10,000.00	\$10,000.00	\$10,000.00	\$1,799.34	\$3,706.85	\$5,976.63
5288	Post Accident	\$2,000.00	\$2,000.00	\$2,000.00	\$3,718.40	\$2,712.80	\$3,922.00
5305	Training-Travel Expenses	\$5,000.00	\$5,000.00	\$5,000.00	\$3,047.05	\$3,229.62	\$1,835.44
5307	Training-Registration	\$25,000.00	\$25,000.00	\$20,000.00	\$18,800.95	\$15,240.25	\$16,033.31
5310	Towing	\$3,000.00	\$3,000.00	\$3,000.00	\$575.00	\$3,000.00	\$2,058.50
5320	Liability-General	\$65,000.00	\$65,000.00	\$68,320.00	\$71,224.95	\$59,080.98	\$57,086.81
5324	Liability-Automobile	\$45,000.00	\$45,000.00	\$44,570.00	\$41,977.00	\$38,240.23	\$33,249.27
5355	Equipment Maintenance	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$334.70
5399	Minor Equipment	\$20,000.00	\$20,000.00	\$16,350.00	\$16,542.96	\$9,845.52	\$7,476.69
5400	Notary & Supplies	\$150.00	\$150.00	\$150.00	\$0.00	\$76.25	\$0.00
5402	Office Expense	\$14,000.00	\$14,000.00	\$14,500.00	\$11,388.64	\$14,860.69	\$15,310.67
5403	Dues	\$3,000.00	\$3,000.00	\$3,000.00	\$1,884.25	\$1,658.00	\$2,535.25
5405	Miscellaneous	\$3,500.00	\$3,500.00	\$12,750.00	\$5,742.90	\$1,476.53	\$3,230.49
5411	Vehicle Registration/License	\$250.00	\$250.00	\$250.00	\$342.06	\$0.00	\$0.00
5413	Uniforms	\$28,500.00	\$28,500.00	\$28,500.00	\$21,184.02	\$24,062.21	\$26,023.73
5422	Safety Equipment & Supplies	\$38,500.00	\$38,500.00	\$40,250.00	\$25,771.90	\$25,477.34	\$27,413.69
5427	Parts & Repairs	\$350,000.00	\$350,000.00	\$475,000.00	\$346,598.13	\$368,761.79	\$419,424.18
5430	Tires, Batteries, Acces	\$50,000.00	\$50,000.00	\$50,000.00	\$35,464.26	\$45,147.30	\$62,701.33
5449	Gatorade/Ice	\$7,500.00	\$7,500.00	\$6,500.00	\$5,691.62	\$3,935.80	\$4,268.10
5453	Road Materials	\$1,100,000.00	\$1,100,000.00	\$955,800.00	\$487,922.29	\$715,623.50	\$385,591.01
5459	Cart/Spec Rd Dist Distribution	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$178,101.06
5460	R&B Prop Tax Distrib to Cities	\$350,000.00	\$350,000.00	\$335,200.00	\$335,185.71	\$252,650.44	\$276,158.74
5477	Books/Subscriptions	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$27.00	\$748.45
5480	Vehicle Gas & Oil	\$475,000.00	\$475,000.00	\$450,000.00	\$465,730.81	\$366,508.86	\$313,685.96

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5499	General Contingency	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$2,175.00
5501	Building Maint & Repairs	\$225,000.00	\$225,000.00	\$408,000.00	\$288,893.05	\$89,445.32	\$106,601.52
5505	Cafeteria Plan Admin Fees	\$600.00	\$600.00	\$600.00	\$465.58	\$717.16	\$694.72
5601	Right of Way	\$15,000.00	\$15,000.00	\$15,000.00	\$4,676.00	\$2,809.50	\$5,255.00
5650	Office Furniture & Equip	\$6,000.00	\$6,000.00	\$10,110.00	\$10,679.95	\$5,652.75	\$5,620.81
5655	Computer Equip-Hardware	\$25,000.00	\$25,000.00	\$17,000.00	\$5,982.26	\$13,459.65	\$9,319.46
5657	Computer Equipment-Software	\$50,000.00	\$50,000.00	\$40,000.00	\$6,638.17	\$21,400.00	\$51,051.93
5670	Motor Vehicle Equipment	\$850,000.00	\$850,000.00	\$570,000.00	\$562,703.00	\$374,763.00	\$0.00
5690	Other Capital Equipment	\$18,000.00	\$18,000.00	\$9,150.00	\$9,305.65	\$8,500.00	\$4,215.89
Division Total		<u>\$13,312,638.00</u>	<u>\$13,312,638.00</u>	<u>\$12,977,771.00</u>	<u>\$11,020,680.29</u>	<u>\$10,952,340.19</u>	<u>\$10,181,835.70</u>
0065	Federal Highways & Bridges						
5201	Contractual Service	\$2,477,233.00	\$2,477,233.00	\$2,575,734.00	\$1,977,399.22	\$1,160,849.29	\$4,898,853.65
5221	Engineering Services	\$336,575.00	\$336,575.00	\$633,472.00	\$405,383.29	\$173,284.40	\$315,101.41
5601	Right of Way	\$390,797.00	\$390,797.00	\$123,390.00	\$77,437.80	\$202,146.00	\$9,544.80
Division Total		<u>\$3,204,605.00</u>	<u>\$3,204,605.00</u>	<u>\$3,332,596.00</u>	<u>\$2,460,220.31</u>	<u>\$1,536,279.69</u>	<u>\$5,223,499.86</u>
Total		<u>\$16,517,243.00</u>	<u>\$16,517,243.00</u>	<u>\$16,310,367.00</u>	<u>\$13,480,900.60</u>	<u>\$12,488,619.88</u>	<u>\$15,405,335.56</u>

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
205	Parks and Recreation						
0120	Parks & Recreation						
4000	Real & Personal Property Taxes	\$0	\$0	\$0	\$0	\$2,915	\$0
4001	Prior Year Carryover	\$0	\$0	\$87,000	\$0	\$0	\$0
4002	Reserve Funds	\$0	\$0	\$3,743	\$0	\$0	\$0
4206	Fees	\$125,000	\$125,000	\$117,735	\$127,175	\$124,453	\$110,822
4218	Park Access Fees	\$13,705	\$13,705	\$12,438	\$13,706	\$12,478	\$17,006
4224	Concession Stand Commission	\$0	\$0	\$0	\$0	\$0	\$431
4300	Grants	\$0	\$0	\$86,618	\$0	\$86,618	\$0
4332	FEMA	\$0	\$0	\$0	\$20,537	\$6,927	\$37,154
4345	Reimbursement	\$0	\$0	\$300	\$1,374	\$215	\$296
4602	Sale of County Vehicles	\$0	\$0	\$0	\$1,520	\$3,955	\$0
4606	Sale of Co Surplus Property	\$0	\$0	\$0	\$1,410	\$1,800	\$0
4607	Bldg & Prop Ins Settlement	\$0	\$0	\$0	\$856	\$0	\$0
4646	Recycling Proceeds	\$0	\$0	\$0	\$0	\$0	\$147
	Division Total	\$138,705	\$138,705	\$307,834	\$166,578	\$239,360	\$165,857
9999	Non-specific division						
4000	Real & Personal Property Taxes	\$835,000	\$835,000	\$804,640	\$813,870	\$833,326	\$788,856
4003	Surtax	\$5,000	\$5,000	\$3,900	\$4,699	\$5,015	\$1,906
4005	Financial Institution Tax	\$2,600	\$2,600	\$2,200	\$1,043	\$2,611	\$2,213
4006	Railroad & Utility Prop Tax	\$70,151	\$70,151	\$72,954	\$70,151	\$72,954	\$72,683
4602	Sale of County Vehicles	\$0	\$0	\$0	\$763	\$0	\$0
4802	Interest	\$17,100	\$17,100	\$8,200	\$14,827	\$7,240	\$3,269
	Division Total	\$929,851	\$929,851	\$891,894	\$905,353	\$921,146	\$868,929
	Fund Total	\$1,068,556	\$1,068,556	\$1,199,728	\$1,071,931	\$1,160,507	\$1,034,786

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
205	Parks and Recreation						
0120	Parks & Recreation						
5001	Salaries Permanent	\$593,618.00	\$593,618.00	\$641,919.00	\$528,432.82	\$504,130.59	\$496,629.53
5005	Overtime	\$0.00	\$0.00	\$0.00	\$44.67	\$281.68	\$134.29
5006	Holiday	\$0.00	\$0.00	\$0.00	\$14,791.60	\$15,378.48	\$9,602.56
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$12,333.43	\$10,764.58	\$6,748.48
5008	Vacation	\$0.00	\$0.00	\$0.00	\$17,814.20	\$14,154.30	\$7,088.72
5102	FICA Employer	\$49,780.00	\$49,780.00	\$49,108.00	\$43,214.24	\$41,167.39	\$39,273.15
5137	Health Insurance	\$64,700.00	\$64,700.00	\$64,700.00	\$52,167.72	\$70,901.63	\$64,016.36
5139	Dental Insurance	\$4,400.00	\$4,400.00	\$4,400.00	\$4,290.30	\$3,984.53	\$3,535.28
5141	Life Insurance	\$350.00	\$350.00	\$350.00	\$331.20	\$292.80	\$283.20
5165	Lagers Employer Contribution	\$54,448.00	\$54,448.00	\$53,649.00	\$51,677.30	\$48,698.78	\$41,018.14
5170	Unemployment Tax Comp	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$242.98
5175	Workers Compensation	\$37,500.00	\$37,500.00	\$37,500.00	\$32,755.00	\$33,833.00	\$28,958.00
5201	Contractual Service	\$55,300.00	\$55,300.00	\$54,300.00	\$48,862.69	\$42,412.33	\$45,141.03
5204	Utilities-Water	\$800.00	\$800.00	\$1,200.00	\$265.93	\$1,353.60	\$409.24
5205	Utilities - Sewer	\$800.00	\$800.00	\$1,000.00	\$456.84	\$1,027.08	\$590.11
5206	Utilities-Gas	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$484.60
5207	Utilities - Waste Management	\$2,500.00	\$2,500.00	\$2,500.00	\$2,489.74	\$1,713.15	\$1,651.96
5210	Utilities-Cell Phones	\$1,500.00	\$1,500.00	\$2,000.00	\$1,362.75	\$1,236.90	\$2,078.38
5214	Utilities-Electric	\$17,500.00	\$17,500.00	\$18,500.00	\$12,430.59	\$19,327.01	\$14,216.88
5219	Professional Services	\$8,000.00	\$8,000.00	\$8,000.00	\$6,421.54	\$4,775.00	\$1,965.00
5236	Rent-Equipment	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$200.00
5262	Postage	\$300.00	\$300.00	\$300.00	\$142.31	\$220.05	\$190.88
5286	Medical Expense	\$250.00	\$250.00	\$250.00	\$144.00	\$0.00	\$274.00

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5287	Workers Comp Claim	\$1,200.00	\$1,200.00	\$1,200.00	\$196.00	\$731.71	\$492.00
5288	Post Accident	\$800.00	\$800.00	\$800.00	\$552.00	\$152.00	\$220.00
5305	Training-Travel Expenses	\$1,150.00	\$1,150.00	\$450.00	\$207.76	\$290.50	\$19.60
5307	Training-Registration	\$2,000.00	\$2,000.00	\$2,000.00	\$915.00	\$385.00	\$1,374.00
5310	Towing	\$250.00	\$250.00	\$250.00	\$125.00	\$0.00	\$50.00
5320	Liability-General	\$6,300.00	\$6,300.00	\$6,000.00	\$6,244.71	\$5,493.55	\$5,551.57
5324	Liability-Automobile	\$3,800.00	\$3,800.00	\$3,800.00	\$3,772.00	\$3,944.00	\$2,256.00
5399	Minor Equipment	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00	\$690.00
5402	Office Expense	\$1,400.00	\$1,400.00	\$2,000.00	\$1,037.92	\$1,604.87	\$1,036.89
5403	Dues	\$1,800.00	\$1,800.00	\$1,800.00	\$2,418.48	\$1,306.89	\$1,103.77
5413	Uniforms	\$1,500.00	\$1,500.00	\$1,500.00	\$1,310.08	\$1,145.96	\$881.92
5422	Safety Equipment & Supplies	\$1,200.00	\$1,200.00	\$1,200.00	\$1,126.15	\$1,048.75	\$665.61
5427	Parts & Repairs	\$7,000.00	\$7,000.00	\$7,000.00	\$6,014.11	\$3,191.06	\$6,638.47
5448	Supplies	\$2,900.00	\$2,900.00	\$2,900.00	\$2,675.35	\$2,147.32	\$2,247.88
5450	Hand Tools	\$1,000.00	\$1,000.00	\$1,300.00	\$950.10	\$1,255.22	\$1,339.23
5470	Park Development	\$10,000.00	\$10,000.00	\$30,000.00	\$0.00	\$0.00	\$25,171.64
5471	General Park Maintenance	\$21,500.00	\$21,500.00	\$21,500.00	\$10,760.17	\$51,628.44	\$12,492.56
5480	Vehicle Gas & Oil	\$16,000.00	\$16,000.00	\$18,000.00	\$14,137.70	\$13,299.95	\$13,297.71
5493	Park Program Expenses	\$28,250.00	\$28,250.00	\$28,000.00	\$27,877.00	\$25,225.80	\$23,279.44
5499	General Contingency	\$1,200.00	\$1,200.00	\$1,200.00	\$1,195.57	\$825.00	\$1,743.29
5501	Building Maint & Repairs	\$500.00	\$500.00	\$500.00	\$175.80	\$15.19	\$732.49
5505	Cafeteria Plan Admin Fees	\$100.00	\$100.00	\$100.00	\$51.73	\$51.38	\$51.47
5509	Security Equip Repair & Replac	\$1,200.00	\$1,200.00	\$1,940.00	\$1,254.49	\$0.00	\$0.00
5626	Improvements-Building	\$20,000.00	\$20,000.00	\$82,493.00	\$82,493.00	\$0.00	\$0.00
5650	Office Furniture & Equip	\$1,600.00	\$1,600.00	\$200.00	\$0.00	\$0.00	\$175.00
5655	Computer Equip-Hardware	\$1,800.00	\$1,800.00	\$2,864.00	\$2,808.00	\$0.00	\$110.51

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5670	Motor Vehicle Equipment	\$0.00	\$0.00	\$23,000.00	\$21,636.21	\$0.00	\$31,812.00
5672	Heavy Motor Equipment	\$12,000.00	\$12,000.00	\$8,330.00	\$8,330.00	\$0.00	\$0.00
5690	Other Capital Equipment	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$18,623.00	\$34,523.36
	Division Total	\$1,048,796.00	\$1,048,796.00	\$1,195,603.00	\$1,028,693.20	\$948,018.47	\$932,689.18
	Total	\$1,048,796.00	\$1,048,796.00	\$1,195,603.00	\$1,028,693.20	\$948,018.47	\$932,689.18

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
210	<i>Assessment Fund</i>						
0150	<u>Assessor</u>						
4001	Prior Year Carryover	\$329,000	\$329,000	\$35,900	\$0	\$0	\$0
4002	Reserve Funds	\$0	\$0	\$130,792	\$0	\$0	\$0
4206	Fees	\$10,250	\$10,250	\$8,500	\$9,403	\$10,345	\$11,914
4337	State Reimbursement	\$336,372	\$336,372	\$336,372	\$336,372	\$336,372	\$361,160
4345	Reimbursement	\$0	\$0	\$0	\$2,755	\$1,500	\$9
4606	Sale of Co Surplus Property	\$0	\$0	\$0	\$0	\$50	\$0
	Division Total	\$675,622	\$675,622	\$511,564	\$348,530	\$348,267	\$373,084
9999	<u>Non-specific division</u>						
4000	Real & Personal Property Taxes	\$1,415,000	\$1,415,000	\$1,325,770	\$1,407,767	\$1,400,652	\$1,283,122
4003	Surtax	\$10,000	\$10,000	\$9,900	\$9,742	\$11,733	\$5,583
4006	Railroad & Utility Prop Tax	\$101,623	\$101,623	\$102,867	\$101,623	\$102,867	\$105,708
4801	Fund Transfer In	\$122,214	\$122,214	\$122,230	\$122,230	\$122,183	\$122,228
4802	Interest	\$21,000	\$21,000	\$8,364	\$15,830	\$8,026	\$3,506
	Division Total	\$1,669,837	\$1,669,837	\$1,569,131	\$1,657,192	\$1,645,461	\$1,520,147
	<i>Fund Total</i>	\$2,345,459	\$2,345,459	\$2,080,695	\$2,005,723	\$1,993,727	\$1,893,230

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
210	Assessment Fund						
0150	Assessor						
5001	Salaries Permanent	\$1,353,081.00	\$1,353,081.00	\$1,225,544.00	\$985,108.23	\$954,216.84	\$1,018,739.69
5006	Holiday	\$0.00	\$0.00	\$0.00	\$41,130.00	\$48,145.52	\$45,003.44
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$32,274.06	\$41,698.73	\$46,396.61
5008	Vacation	\$0.00	\$0.00	\$0.00	\$63,320.23	\$67,142.38	\$61,758.22
5102	FICA Employer	\$105,256.00	\$105,256.00	\$91,368.00	\$83,139.40	\$83,733.58	\$88,532.91
5137	Health Insurance	\$193,725.00	\$193,725.00	\$169,098.00	\$153,805.16	\$178,939.52	\$162,735.52
5139	Dental Insurance	\$13,497.00	\$13,497.00	\$10,050.00	\$10,685.49	\$10,307.09	\$9,856.84
5141	Life Insurance	\$1,020.00	\$1,020.00	\$870.00	\$772.80	\$770.88	\$808.32
5165	Lagers Employer Contribution	\$125,206.00	\$125,206.00	\$112,099.00	\$95,914.77	\$103,595.85	\$102,046.97
5170	Unemployment Tax Comp	\$2,500.00	\$2,500.00	\$2,500.00	\$415.68	\$0.00	\$0.00
5175	Workers Compensation	\$73,822.00	\$73,822.00	\$73,822.00	\$62,092.00	\$73,822.00	\$31,218.00
5201	Contractual Service	\$101,000.00	\$101,000.00	\$60,000.00	\$24,344.80	\$31,403.50	\$26,477.94
5210	Utilities-Cell Phones	\$3,200.00	\$3,200.00	\$650.00	\$631.51	\$623.48	\$633.92
5219	Professional Services	\$20,000.00	\$20,000.00	\$20,000.00	\$11,400.00	\$5,225.00	\$26,073.33
5240	Maintenance Agreements	\$103,380.00	\$103,380.00	\$71,847.00	\$71,743.85	\$61,789.54	\$9,393.00
5262	Postage	\$70,000.00	\$70,000.00	\$70,000.00	\$54,063.69	\$33,993.18	\$64,665.67
5305	Training-Travel Expenses	\$20,000.00	\$20,000.00	\$20,000.00	\$17,326.55	\$15,635.14	\$8,937.83
5307	Training-Registration	\$25,000.00	\$25,000.00	\$20,000.00	\$12,274.15	\$19,930.93	\$11,261.70
5308	Employee Accreditation	\$2,000.00	\$2,000.00	\$3,000.00	\$1,757.55	\$0.00	\$2,451.60
5355	Equipment Maintenance	\$1,000.00	\$1,000.00	\$2,000.00	\$0.00	\$1,546.06	\$679.05
5399	Minor Equipment	\$1,500.00	\$1,500.00	\$6,500.00	\$2,781.06	\$989.62	\$246.96
5402	Office Expense	\$10,000.00	\$10,000.00	\$19,000.00	\$8,687.95	\$20,129.92	\$19,940.13
5403	Dues	\$2,000.00	\$2,000.00	\$1,200.00	\$1,075.00	\$1,030.00	\$560.00

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5406	Mileage	\$1,000.00	\$1,000.00	\$1,000.00	\$1,299.90	\$224.40	\$331.20
5477	Books/Subscriptions	\$6,000.00	\$6,000.00	\$6,000.00	\$3,907.57	\$5,563.00	\$4,812.88
5480	Vehicle Gas & Oil	\$3,000.00	\$3,000.00	\$3,000.00	\$2,856.25	\$1,869.33	\$1,700.14
5501	Building Maint & Repairs	\$48,000.00	\$48,000.00	\$1,000.00	\$15.67	\$135,638.77	\$3,049.00
5505	Cafeteria Plan Admin Fees	\$280.00	\$280.00	\$280.00	\$231.19	\$252.89	\$205.89
5650	Office Furniture & Equip	\$8,000.00	\$8,000.00	\$8,000.00	\$4,970.53	\$3,441.24	\$0.00
5655	Computer Equip-Hardware	\$3,500.00	\$3,500.00	\$5,500.00	\$3,398.14	\$29,640.52	\$22,126.25
5657	Computer Equipment-Software	\$2,500.00	\$2,500.00	\$10,000.00	\$746.99	\$2,059.00	\$14,447.91
5670	Motor Vehicle Equipment	\$25,000.00	\$25,000.00	\$66,000.00	\$65,487.98	\$0.00	\$0.00
Division Total		\$2,324,467.00	\$2,324,467.00	\$2,080,328.00	\$1,817,658.15	\$1,933,357.91	\$1,785,090.92
Total		\$2,324,467.00	\$2,324,467.00	\$2,080,328.00	\$1,817,658.15	\$1,933,357.91	\$1,785,090.92

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
215	<i>Law Enforcement Fund</i>						
0380	<u>Sheriff</u>						
4001	Prior Year Carryover	\$1,210,817	\$1,210,817	\$1,075,000	\$0	\$0	\$0
4002	Reserve Funds	\$0	\$0	\$1,116,877	\$0	\$0	\$0
4210	Soc Sec Bounty Payments	\$13,500	\$13,500	\$13,600	\$13,400	\$12,800	\$15,600
4212	Payment of Food Services	\$100	\$100	\$176	\$79	\$99	\$176
4216	Med Service Fees for Inmates	\$8,400	\$8,400	\$9,700	\$8,304	\$9,202	\$9,858
4223	Inmate Booking Fee	\$86,500	\$86,500	\$81,300	\$84,667	\$81,197	\$112,136
4231	Rejis Fees	\$13,000	\$13,000	\$13,580	\$9,877	\$13,087	\$8,093
4300	Grants	\$1,317,525	\$1,317,525	\$1,472,936	\$1,118,532	\$1,025,815	\$1,265,269
4305	State Prisoner Reimbursement	\$66,500	\$66,500	\$71,716	\$58,706	\$71,716	\$41,049
4307	Fees for Prisoner Housing	\$2,000	\$2,000	\$1,755	\$27,740	\$1,755	\$2,898
4332	FEMA	\$0	\$0	\$0	\$0	\$84,795	\$59,504
4333	Law Enforcement Salary Reimb	\$0	\$0	\$0	\$11,721	\$17,060	\$3,422
4336	DOJ Reimbursement of Overtime	\$14,200	\$14,200	\$22,039	\$11,851	\$7,824	\$5,468
4338	Contracted Security	\$55,000	\$55,000	\$84,400	\$69,930	\$90,231	\$86,370
4341	School Resource Officer Reimb	\$437,500	\$437,500	\$345,870	\$359,919	\$326,677	\$296,810
4345	Reimbursement	\$27,000	\$27,000	\$30,000	\$26,797	\$27,821	\$21,939
4351	Children's Home Meal Reimb	\$21,000	\$21,000	\$30,000	\$21,664	\$19,735	\$34,015
4352	Municipal Contribution	\$60,000	\$60,000	\$57,860	\$64,492	\$11,968	\$45,892
4357	ATF/FBI Overtime Reimb	\$72,000	\$72,000	\$59,775	\$37,212	\$30,766	\$30,986
4603	Vehicle Insurance Settlement	\$0	\$0	\$17,000	\$17,336	\$0	\$0
4609	Sale of LE Old Badges	\$0	\$0	\$5,000	\$0	\$0	\$0
4683	Restitution Fee	\$500	\$500	\$0	\$806	\$1,639	\$1,178
4801	Fund Transfer In	\$1,994,945	\$1,994,945	\$1,994,945	\$1,994,945	\$1,994,945	\$1,994,945
	Division Total	\$5,400,487	\$5,400,487	\$6,503,529	\$3,937,977	\$3,829,131	\$4,035,610

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
0519	County Municipal Court						
4350	DWI Cost Reimbursement	\$12,500	\$12,500	\$11,000	\$11,570	\$10,260	\$16,794
	Division Total	\$12,500	\$12,500	\$11,000	\$11,570	\$10,260	\$16,794
9999	Non-specific division						
4000	Real & Personal Property Taxes	\$6,420,000	\$6,420,000	\$0	\$3,529,908	\$0	\$0
4100	Sales Tax	\$11,900,000	\$11,900,000	\$11,500,000	\$12,210,176	\$12,185,578	\$11,810,965
4600	Others	\$0	\$0	\$0	\$25	\$0	\$0
4602	Sale of County Vehicles	\$0	\$0	\$0	\$0	\$1,658	\$0
4610	Copy Money	\$0	\$0	\$0	\$0	\$0	\$56
4802	Interest	\$59,162	\$59,162	\$25,000	\$62,664	\$29,607	\$13,521
	Division Total	\$18,379,162	\$18,379,162	\$11,525,000	\$15,802,773	\$12,216,843	\$11,824,542
	Fund Total	\$23,792,149	\$23,792,149	\$18,039,529	\$19,752,320	\$16,056,234	\$15,876,945

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
215	Law Enforcement Fund						
0380	Sheriff						
5001	Salaries Permanent	\$13,632,499.00	\$13,632,499.00	\$9,971,426.00	\$9,445,562.61	\$9,073,251.42	\$9,170,356.91
5005	Overtime	\$809,940.00	\$809,940.00	\$941,885.00	\$517,696.13	\$679,185.89	\$731,216.62
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$166.64	\$26,313.76
5008	Vacation	\$0.00	\$0.00	\$0.00	\$13,427.09	\$16,044.56	\$39,126.82
5015	Retirement Accruals Payout	\$75,000.00	\$75,000.00	\$55,000.00	\$65,384.46	\$156,989.17	\$0.00
5102	FICA Employer	\$1,096,309.00	\$1,096,309.00	\$807,151.00	\$743,497.36	\$745,052.16	\$745,338.25
5137	Health Insurance	\$1,934,766.00	\$1,934,766.00	\$1,383,359.00	\$1,189,778.57	\$1,460,064.44	\$1,304,202.04
5139	Dental Insurance	\$99,144.00	\$99,144.00	\$84,437.00	\$83,939.66	\$82,367.17	\$68,146.90
5141	Life Insurance	\$6,998.00	\$6,998.00	\$6,739.00	\$6,175.20	\$6,121.20	\$6,096.72
5165	Lagers Employer Contribution	\$1,416,815.00	\$1,416,815.00	\$1,067,562.00	\$943,269.26	\$926,047.65	\$931,402.42
5170	Unemployment Tax Comp	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
5175	Workers Compensation	\$706,468.00	\$706,468.00	\$628,121.00	\$570,373.00	\$611,240.00	\$502,004.00
5201	Contractual Service	\$104,200.00	\$104,200.00	\$69,980.00	\$64,363.00	\$8,098.98	\$14,812.93
5204	Utilities-Water	\$0.00	\$0.00	\$0.00	\$0.00	\$63.00	\$252.00
5205	Utilities - Sewer	\$450.00	\$450.00	\$500.00	\$380.76	\$380.76	\$380.76
5206	Utilities-Gas	\$1,200.00	\$1,200.00	\$1,000.00	\$808.16	\$791.30	\$510.24
5210	Utilities-Cell Phones	\$135,900.00	\$135,900.00	\$71,700.00	\$69,336.04	\$71,389.98	\$64,252.77
5214	Utilities-Electric	\$5,500.00	\$5,500.00	\$5,500.00	\$4,760.43	\$4,127.45	\$4,407.79
5219	Professional Services	\$41,500.00	\$41,500.00	\$45,050.00	\$46,754.99	\$44,732.50	\$22,060.00
5235	Rent-Real Property	\$33,500.00	\$33,500.00	\$34,200.00	\$29,789.10	\$8,179.53	\$11,422.85
5239	Maint: Computer Hdwe/Sftware	\$0.00	\$0.00	\$0.00	\$0.00	\$1,393.80	\$0.00
5240	Maintenance Agreements	\$6,550.00	\$6,550.00	\$6,300.00	\$4,843.92	\$7,193.67	\$11,915.45
5262	Postage	\$15,000.00	\$15,000.00	\$16,000.00	\$13,128.52	\$12,331.14	\$18,975.00

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5270	Publications	\$1,200.00	\$1,200.00	\$1,200.00	\$1,174.95	\$802.00	\$830.00
5286	Medical Expense	\$6,500.00	\$6,500.00	\$7,500.00	\$5,499.92	\$5,134.88	\$5,308.80
5287	Workers Comp Claim	\$6,000.00	\$6,000.00	\$6,000.00	\$4,621.00	\$2,313.16	\$5,902.92
5288	Post Accident	\$500.00	\$500.00	\$500.00	\$48.00	\$76.00	\$76.00
5305	Training-Travel Expenses	\$27,200.00	\$27,200.00	\$12,000.00	\$13,728.24	\$8,853.23	\$12,174.82
5307	Training-Registration	\$15,575.00	\$15,575.00	\$7,600.00	\$5,629.00	\$12,916.00	\$7,839.75
5320	Liability-General	\$418,000.00	\$418,000.00	\$358,803.00	\$357,803.87	\$267,444.94	\$239,917.39
5324	Liability-Automobile	\$143,000.00	\$143,000.00	\$125,029.00	\$120,211.68	\$91,931.00	\$78,807.00
5355	Equipment Maintenance	\$1,500.00	\$1,500.00	\$1,500.00	\$702.41	\$409.21	\$0.00
5397	Employee Recruitment/Testing	\$8,000.00	\$8,000.00	\$5,700.00	\$6,491.89	\$2,565.55	\$2,646.75
5398	Software Licenses	\$88,320.00	\$88,320.00	\$27,100.00	\$27,034.41	\$26,744.11	\$45,574.33
5399	Minor Equipment	\$500.00	\$500.00	\$525.00	\$0.00	\$79.90	\$584.90
5400	Notary & Supplies	\$190.00	\$190.00	\$305.00	\$185.76	\$0.00	\$0.00
5402	Office Expense	\$50,750.00	\$50,750.00	\$58,750.00	\$56,897.89	\$48,407.87	\$42,614.44
5403	Dues	\$4,890.00	\$4,890.00	\$4,840.00	\$4,771.00	\$3,030.00	\$4,515.00
5409	CID/Evidence/Film	\$5,000.00	\$5,000.00	\$5,000.00	\$2,361.62	\$2,153.83	\$2,289.99
5413	Uniforms	\$158,000.00	\$158,000.00	\$138,000.00	\$136,788.73	\$103,858.93	\$41,701.73
5415	Range/Ammunition	\$600.00	\$600.00	\$600.00	\$0.00	\$22,710.00	\$493.77
5448	Supplies	\$2,750.00	\$2,750.00	\$1,400.00	\$1,400.00	\$2,610.00	\$0.00
5477	Books/Subscriptions	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$293.95	\$467.85
5480	Vehicle Gas & Oil	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,147.56
5499	General Contingency	\$5,000.00	\$5,000.00	\$4,000.00	\$1,906.92	\$0.00	\$0.00
5505	Cafeteria Plan Admin Fees	\$700.00	\$700.00	\$800.00	\$605.04	\$565.16	\$752.61
5650	Office Furniture & Equip	\$6,000.00	\$6,000.00	\$2,700.00	\$1,437.58	\$3,179.19	\$0.00
5655	Computer Equip-Hardware	\$451,625.00	\$451,625.00	\$0.00	\$950.44	\$23,896.94	\$18,420.12
5657	Computer Equipment-Software	\$13,000.00	\$13,000.00	\$7,500.00	\$0.00	\$0.00	\$1,743.96

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5670	Motor Vehicle Equipment	\$521,200.00	\$521,200.00	\$401,535.00	\$395,216.44	\$0.00	\$0.00
5690	Other Capital Equipment	\$200,200.00	\$200,200.00	\$0.00	\$0.00	\$78,965.13	\$9,390.00
5803	Fund Transfer Out	\$0.00	\$0.00	\$46,393.00	\$46,393.00	\$0.00	\$0.00
	Division Total	\$22,270,339.00	\$22,270,339.00	\$16,433,590.00	\$15,006,328.05	\$14,625,353.39	\$14,196,393.92
0383	Special Operations						
5201	Contractual Service	\$19,500.00	\$19,500.00	\$28,500.00	\$9,779.68	\$15,661.40	\$16,745.41
5305	Training-Travel Expenses	\$23,560.00	\$23,560.00	\$21,060.00	\$16,390.98	\$19,654.25	\$16,051.47
5307	Training-Registration	\$34,540.00	\$34,540.00	\$29,320.00	\$18,214.00	\$25,318.58	\$11,438.98
5403	Dues	\$2,080.00	\$2,080.00	\$1,980.00	\$400.00	\$500.00	\$390.00
5413	Uniforms	\$4,500.00	\$4,500.00	\$4,500.00	\$4,236.46	\$2,294.42	\$8,005.03
5415	Range/Ammunition	\$114,950.00	\$114,950.00	\$83,850.00	\$76,594.92	\$20,973.65	\$24,537.05
5448	Supplies	\$45,600.00	\$45,600.00	\$39,600.00	\$37,138.58	\$35,721.28	\$30,751.36
5655	Computer Equip-Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,973.95
5657	Computer Equipment-Software	\$4,200.00	\$4,200.00	\$9,200.00	\$4,278.85	\$2,832.00	\$0.00
5670	Motor Vehicle Equipment	\$25,000.00	\$25,000.00	\$84,000.00	\$82,834.00	\$0.00	\$0.00
5690	Other Capital Equipment	\$94,800.00	\$94,800.00	\$0.00	\$0.00	\$10,746.40	\$97,327.69
	Division Total	\$368,730.00	\$368,730.00	\$302,010.00	\$249,867.47	\$133,701.98	\$207,220.94
0384	Detective Division						
5201	Contractual Service	\$500.00	\$500.00	\$500.00	\$450.00	\$450.00	\$450.00
5210	Utilities-Cell Phones	\$0.00	\$0.00	\$0.00	\$0.00	\$4,670.89	\$4,103.12
5305	Training-Travel Expenses	\$27,025.00	\$27,025.00	\$9,800.00	\$8,338.34	\$4,162.67	\$8,473.74
5307	Training-Registration	\$25,150.00	\$25,150.00	\$10,450.00	\$9,541.00	\$6,080.00	\$2,670.85
5403	Dues	\$2,595.00	\$2,595.00	\$2,035.00	\$1,440.00	\$1,195.00	\$550.00
5409	CID/Evidence/Film	\$8,300.00	\$8,300.00	\$6,000.00	\$5,938.75	\$5,307.63	\$5,578.95

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
5413	Uniforms	\$700.00	\$700.00	\$2,600.00	\$991.90	\$0.00	\$0.00
5448	Supplies	\$34,655.00	\$34,655.00	\$12,655.00	\$11,556.43	\$22,046.72	\$24,095.10
5499	General Contingency	\$4,000.00	\$4,000.00	\$5,000.00	\$1,021.69	\$0.00	\$0.00
5655	Computer Equip-Hardware	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00
5657	Computer Equipment-Software	\$11,475.00	\$11,475.00	\$11,100.00	\$11,095.80	\$9,676.34	\$0.00
5690	Other Capital Equipment	\$1,600.00	\$1,600.00	\$1,600.00	\$1,526.97	\$1,774.90	\$0.00
Division Total		\$116,800.00	\$116,800.00	\$61,740.00	\$51,900.88	\$55,364.15	\$45,921.76
0386	Drug Enforcement Task Force						
5005	Overtime	\$0.00	\$0.00	\$18,700.00	\$105.24	\$0.00	\$0.00
5201	Contractual Service	\$53,680.00	\$53,680.00	\$53,680.00	\$50,880.00	\$49,564.83	\$50,718.49
5210	Utilities-Cell Phones	\$4,200.00	\$4,200.00	\$4,200.00	\$2,384.84	\$6,294.32	\$5,704.72
5214	Utilities-Electric	\$2,000.00	\$2,000.00	\$2,900.00	\$873.64	\$2,115.30	\$2,116.01
5235	Rent-Real Property	\$13,200.00	\$13,200.00	\$13,200.00	\$13,100.00	\$14,307.20	\$10,323.60
5238	Leased Vehicles	\$62,900.00	\$62,900.00	\$53,400.00	\$51,725.70	\$44,039.67	\$53,003.63
5305	Training-Travel Expenses	\$2,000.00	\$2,000.00	\$2,000.00	\$4,112.44	\$1,444.60	\$1,374.87
5307	Training-Registration	\$4,000.00	\$4,000.00	\$3,800.00	\$1,342.45	\$1,325.00	\$1,465.00
5398	Software Licenses	\$0.00	\$0.00	\$3,000.00	\$2,880.00	\$0.00	\$0.00
5403	Dues	\$850.00	\$850.00	\$850.00	\$0.00	\$0.00	(\$180.00)
5413	Uniforms	\$5,500.00	\$5,500.00	\$2,000.00	\$260.22	\$0.00	\$0.00
5448	Supplies	\$7,500.00	\$7,500.00	\$22,900.00	\$20,126.48	\$6,094.39	\$6,316.00
5499	General Contingency	\$10,000.00	\$10,000.00	\$8,000.00	\$8,000.00	\$4,000.00	\$4,000.00
5655	Computer Equip-Hardware	\$0.00	\$0.00	\$19,000.00	\$1,609.68	\$0.00	\$0.00
5657	Computer Equipment-Software	\$5,800.00	\$5,800.00	\$0.00	\$0.00	\$0.00	\$0.00
5690	Other Capital Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,660.32
Division Total		\$171,630.00	\$171,630.00	\$207,630.00	\$157,400.69	\$129,185.31	\$151,502.64

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
0387	Jail						
5201	Contractual Service	\$462,000.00	\$462,000.00	\$455,000.00	\$432,978.36	\$423,315.17	\$369,152.41
5280	Institutional Placement	\$0.00	\$0.00	\$0.00	\$0.00	\$2,528.50	\$1,265.00
5286	Medical Expense	\$1,000.00	\$1,000.00	\$1,000.00	\$85.00	\$0.00	\$300.00
5305	Training-Travel Expenses	\$5,700.00	\$5,700.00	\$4,500.00	\$4,674.47	\$3,201.60	\$1,474.74
5307	Training-Registration	\$3,200.00	\$3,200.00	\$3,000.00	\$2,649.00	\$5,851.89	\$3,168.65
5403	Dues	\$350.00	\$350.00	\$350.00	\$300.00	\$450.00	\$48.00
5472	Prisoner Transport	\$3,500.00	\$3,500.00	\$3,500.00	\$132.57	\$269.91	\$0.00
5473	Prisoner Transport Extradition	\$5,000.00	\$5,000.00	\$10,000.00	\$0.00	\$55,899.42	\$34,081.71
5481	Prisoner's Food	\$350,000.00	\$350,000.00	\$510,807.00	\$506,261.10	\$576,156.45	\$511,876.88
5482	Jail Expense	\$32,900.00	\$32,900.00	\$44,400.00	\$27,257.60	\$59,125.05	\$52,386.90
5501	Building Maint & Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$4,575.00	\$0.00
5650	Office Furniture & Equip	\$1,000.00	\$1,000.00	\$2,000.00	\$536.70	\$1,581.55	\$0.00
Division Total		\$864,650.00	\$864,650.00	\$1,034,557.00	\$974,874.80	\$1,132,954.54	\$973,754.29
Total		\$23,792,149.00	\$23,792,149.00	\$18,039,527.00	\$16,440,371.89	\$16,076,559.37	\$15,574,793.55

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
216	<i>Police Officer Training Fund</i>						
0381	<u>Police Officer Training</u>						
4002	Reserve Funds	\$13,000	\$13,000	\$0	\$0	\$0	\$0
	Division Total	\$13,000	\$13,000	\$0	\$0	\$0	\$0
0451	<u>Circuit Clerk</u>						
4277	Police Officer Training Fees	\$7,500	\$7,500	\$12,200	\$7,484	\$11,684	\$11,102
	Division Total	\$7,500	\$7,500	\$12,200	\$7,484	\$11,684	\$11,102
0519	<u>County Municipal Court</u>						
4277	Police Officer Training Fees	\$12,600	\$12,600	\$15,000	\$12,627	\$14,162	\$19,613
	Division Total	\$12,600	\$12,600	\$15,000	\$12,627	\$14,162	\$19,613
9999	<u>Non-specific division</u>						
4802	Interest	\$300	\$300	\$250	\$359	\$204	\$39
	Division Total	\$300	\$300	\$250	\$359	\$204	\$39
	<i>Fund Total</i>	\$33,400	\$33,400	\$27,450	\$20,469	\$26,050	\$30,754

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
216	Police Officer Training Fund						
0381	Police Officer Training						
5305	Training-Travel Expenses	\$11,450.00	\$11,450.00	\$13,365.00	\$1,014.83	\$0.00	\$0.00
5307	Training-Registration	\$19,000.00	\$19,000.00	\$14,085.00	\$3,031.00	\$0.00	(\$20.00)
5448	Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$28,397.24	\$23,089.85
5655	Computer Equip-Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,181.00
	Division Total	\$30,450.00	\$30,450.00	\$27,450.00	\$4,045.83	\$28,397.24	\$24,250.85
	Total	\$30,450.00	\$30,450.00	\$27,450.00	\$4,045.83	\$28,397.24	\$24,250.85

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
217	<i>Drug Forfeiture Fund</i>						
0382	<u>Drug Forfeiture</u>						
4001	Prior Year Carryover	\$141,000	\$141,000	\$45,000	\$0	\$0	\$0
4002	Reserve Funds	\$0	\$0	\$66,477	\$0	\$0	\$0
4335	Sheriff Drug Forfeiture	\$0	\$0	\$0	\$218,456	\$49,848	\$59,018
	Division Total	\$141,000	\$141,000	\$111,477	\$218,456	\$49,848	\$59,018
9999	<u>Non-specific division</u>						
4802	Interest	\$4,200	\$4,200	\$1,385	\$4,975	\$1,565	\$585
	Division Total	\$4,200	\$4,200	\$1,385	\$4,975	\$1,565	\$585
	<i>Fund Total</i>	\$145,200	\$145,200	\$112,862	\$223,432	\$51,413	\$59,603

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
217	Drug Forfeiture Fund						
0382	Drug Forfeiture						
5001	Salaries Permanent	\$0.00	\$0.00	\$0.00	\$0.00	\$22,481.38	\$0.00
5201	Contractual Service	\$0.00	\$0.00	\$0.00	\$0.00	\$10,140.29	\$5,000.00
5307	Training-Registration	\$15,500.00	\$15,500.00	\$16,385.00	\$13,000.00	\$0.00	\$0.00
5413	Uniforms	\$0.00	\$0.00	\$13,800.00	\$13,720.00	\$2,343.00	\$0.00
5416	K-9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,639.88
5448	Supplies	\$10,000.00	\$10,000.00	\$31,677.00	\$2,139.55	\$0.00	\$0.00
5499	General Contingency	\$0.00	\$0.00	\$0.00	\$0.00	\$2,640.00	\$5,000.00
5655	Computer Equip-Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5657	Computer Equipment-Software	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
5670	Motor Vehicle Equipment	\$83,500.00	\$83,500.00	\$27,000.00	\$24,643.80	\$0.00	\$0.00
5690	Other Capital Equipment	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$58,071.30	\$0.00
Division Total		\$144,000.00	\$144,000.00	\$112,862.00	\$53,503.35	\$95,675.97	\$17,639.88
Total		\$144,000.00	\$144,000.00	\$112,862.00	\$53,503.35	\$95,675.97	\$17,639.88

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
218	<i>Sheriff Commissary Fund</i>						
0388	<u>Sheriff's Commissary Fund</u>						
4001	Prior Year Carryover	\$250,000	\$250,000	\$145,000	\$0	\$0	\$0
4228	E-Cig Fee	\$210,000	\$210,000	\$130,000	\$216,054	\$91,888	\$0
4673	Payments	\$225,000	\$225,000	\$185,000	\$231,257	\$221,902	\$132,326
4678	Inmate Unclaimed Funds	\$0	\$0	\$0	\$1,148	\$186	\$0
	Division Total	\$685,000	\$685,000	\$460,000	\$448,458	\$313,976	\$132,326
9999	<u>Non-specific division</u>						
4802	Interest	\$7,500	\$7,500	\$1,400	\$8,334	\$1,924	\$613
	Division Total	\$7,500	\$7,500	\$1,400	\$8,334	\$1,924	\$613
	Fund Total	\$692,500	\$692,500	\$461,400	\$456,792	\$315,901	\$132,939

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
218	Sheriff Commissary Fund						
0388	Sheriff's Commissary Fund						
5001	Salaries Permanent	\$90,000.00	\$90,000.00	\$61,660.00	\$0.00	\$0.00	\$0.00
5102	FICA Employer	\$6,885.00	\$6,885.00	\$4,717.00	\$0.00	\$0.00	\$0.00
5137	Health Insurance	\$15,888.00	\$15,888.00	\$14,352.00	\$0.00	\$0.00	\$0.00
5139	Dental Insurance	\$792.00	\$792.00	\$792.00	\$0.00	\$0.00	\$0.00
5141	Life Insurance	\$60.00	\$60.00	\$60.00	\$0.00	\$0.00	\$0.00
5165	Lagers Employer Contribution	\$8,550.00	\$8,550.00	\$5,858.00	\$0.00	\$0.00	\$0.00
5201	Contractual Service	\$164,000.00	\$164,000.00	\$133,000.00	\$58,895.50	\$3,710.84	\$3,530.44
5286	Medical Expense	\$2,500.00	\$2,500.00	\$3,076.00	\$0.00	\$0.00	\$0.00
5448	Supplies	\$180,000.00	\$180,000.00	\$165,200.00	\$163,472.42	\$171,957.85	\$141,016.97
5481	Prisoner's Food	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5482	Jail Expense	\$29,825.00	\$29,825.00	\$12,185.00	\$5,709.56	\$3,882.32	\$2,735.55
5485	E-Cigs	\$72,000.00	\$72,000.00	\$60,500.00	\$64,800.00	\$0.00	\$0.00
5690	Other Capital Equipment	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total		\$655,500.00	\$655,500.00	\$461,400.00	\$292,877.48	\$179,551.01	\$147,282.96
Total		\$655,500.00	\$655,500.00	\$461,400.00	\$292,877.48	\$179,551.01	\$147,282.96

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
219	<i>Sheriff Equip Donation Fund</i>						
0389	<u>Sheriff Equipment Donation</u>						
4001	Prior Year Carryover	\$25,565	\$25,565	\$23,456	\$0	\$0	\$0
4655	Donations	\$0	\$0	\$0	\$1,500	\$20,020	\$2,856
	Division Total	\$25,565	\$25,565	\$23,456	\$1,500	\$20,020	\$2,856
9999	<u>Non-specific division</u>						
4802	Interest	\$700	\$700	\$50	\$700	\$124	\$32
	Division Total	\$700	\$700	\$50	\$700	\$124	\$32
	<i>Fund Total</i>	\$26,265	\$26,265	\$23,506	\$2,200	\$20,144	\$2,888

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
219	Sheriff Equip Donation Fund						
0389	Sheriff Equipment Donation						
5416	K-9	\$22,850.00	\$22,850.00	\$20,000.00	\$0.00	\$0.00	\$0.00
5448	Supplies	\$3,415.00	\$3,415.00	\$3,506.00	\$0.00	\$0.00	\$0.00
5657	Computer Equipment-Software	\$0.00	\$0.00	\$0.00	\$0.00	(\$3.17)	\$2,495.00
	Division Total	\$26,265.00	\$26,265.00	\$23,506.00	\$0.00	(\$3.17)	\$2,495.00
	Total	\$26,265.00	\$26,265.00	\$23,506.00	\$0.00	(\$3.17)	\$2,495.00

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
220	<i>Post Commission Fund</i>						
0390	<u>Post Commission Training Fund</u>						
4001	Prior Year Carryover	\$4,758	\$4,758	\$14,000	\$0	\$0	\$0
4002	Reserve Funds	\$13,896	\$13,896	\$0	\$0	\$0	\$0
4337	State Reimbursement	\$6,396	\$6,396	\$15,105	\$6,396	\$15,105	\$14,560
	Division Total	\$25,050	\$25,050	\$29,105	\$6,396	\$15,105	\$14,560
9999	<u>Non-specific division</u>						
4802	Interest	\$265	\$265	\$175	\$245	\$218	\$138
	Division Total	\$265	\$265	\$175	\$245	\$218	\$138
	<i>Fund Total</i>	\$25,315	\$25,315	\$29,280	\$6,642	\$15,324	\$14,698

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
220	Post Commission Fund						
0390	Post Commission Training Fund						
5201	Contractual Service	\$21,000.00	\$21,000.00	\$19,000.00	\$16,775.00	\$16,940.00	\$13,447.50
5305	Training-Travel Expenses	\$0.00	\$0.00	\$0.00	\$312.23	\$0.00	\$0.00
5307	Training-Registration	\$4,315.00	\$4,315.00	\$10,280.00	\$889.00	\$0.00	\$180.00
5399	Minor Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$316.68
Division Total		\$25,315.00	\$25,315.00	\$29,280.00	\$17,976.23	\$16,940.00	\$13,944.18
Total		\$25,315.00	\$25,315.00	\$29,280.00	\$17,976.23	\$16,940.00	\$13,944.18

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
221	<i>Prisoner Phone Fund</i>						
0391	<u>Prisoner Phone Fund</u>						
4001	Prior Year Carryover	\$168,695	\$168,695	\$148,000	\$0	\$0	\$0
4208	Phone Commission	\$74,000	\$74,000	\$75,600	\$67,156	\$75,099	\$93,778
4345	Reimbursement	\$0	\$0	\$0	\$0	\$29,262	\$49,478
	Division Total	\$242,695	\$242,695	\$223,600	\$67,156	\$104,361	\$143,256
9999	<u>Non-specific division</u>						
4802	Interest	\$5,000	\$5,000	\$2,565	\$5,152	\$2,767	\$975
	Division Total	\$5,000	\$5,000	\$2,565	\$5,152	\$2,767	\$975
	<i>Fund Total</i>	\$247,695	\$247,695	\$226,165	\$72,308	\$107,128	\$144,231

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
221	Prisoner Phone Fund						
0391	Prisoner Phone Fund						
5201	Contractual Service	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5280	Institutional Placement	\$5,000.00	\$5,000.00	\$10,000.00	\$3,290.00	\$140.00	\$40.00
5448	Supplies	\$1,695.00	\$1,695.00	\$165.00	\$0.00	\$0.00	\$10,000.00
5473	Prisoner Transport Extradition	\$70,000.00	\$70,000.00	\$80,000.00	\$53,579.96	\$0.00	\$103.53
5481	Prisoner's Food	\$150,000.00	\$150,000.00	\$50,000.00	\$21,661.43	\$0.00	\$0.00
5482	Jail Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,424.22
5484	Prisoner Phone Cards	\$0.00	\$0.00	\$0.00	\$0.00	\$37,218.00	\$38,623.00
5655	Computer Equip-Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$740.00
5690	Other Capital Equipment	\$0.00	\$0.00	\$86,000.00	\$82,500.00	\$0.00	\$0.00
Division Total		\$246,695.00	\$246,695.00	\$226,165.00	\$161,031.39	\$37,358.00	\$57,930.75
Total		\$246,695.00	\$246,695.00	\$226,165.00	\$161,031.39	\$37,358.00	\$57,930.75

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
223	<i>Jeff County Police Memorial</i>						
0385	<u>Jeff Co Police Memorial Fund</u>						
4001	Prior Year Carryover	\$6,150	\$6,150	\$6,500	\$0	\$0	\$0
4655	Donations	\$6,000	\$6,000	\$5,500	\$6,900	\$5,270	\$4,660
	Division Total	\$12,150	\$12,150	\$12,000	\$6,900	\$5,270	\$4,660
9999	<u>Non-specific division</u>						
4802	Interest	\$200	\$200	\$95	\$215	\$109	\$90
	Division Total	\$200	\$200	\$95	\$215	\$109	\$90
	<i>Fund Total</i>	\$12,350	\$12,350	\$12,095	\$7,115	\$5,379	\$4,750

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
223	Jeff County Police Memorial						
0385	Jeff Co Police Memorial Fund						
5305	Training-Travel Expenses	\$1,950.00	\$1,950.00	\$2,500.00	\$673.69	\$0.00	\$0.00
5413	Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,235.12
5447	Prayer Breakfast Expense	\$7,100.00	\$7,100.00	\$6,050.00	\$6,502.45	\$6,442.13	\$5,067.50
5448	Supplies	\$1,500.00	\$1,500.00	\$1,045.00	\$38.00	\$141.14	\$574.16
5495	Scholarship	\$500.00	\$500.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
5496	Landscaping	\$1,300.00	\$1,300.00	\$1,500.00	\$289.93	\$171.65	\$143.00
Division Total		\$12,350.00	\$12,350.00	\$12,095.00	\$7,504.07	\$6,754.92	\$8,019.78
Total		\$12,350.00	\$12,350.00	\$12,095.00	\$7,504.07	\$6,754.92	\$8,019.78

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
225	<i>Sheriffs Reserve Fund</i>						
0394	<u>Sheriff's Reserve</u>						
4001	Prior Year Carryover	\$975	\$975	\$950	\$0	\$0	\$0
	Division Total	\$975	\$975	\$950	\$0	\$0	\$0
9999	<u>Non-specific division</u>						
4802	Interest	\$25	\$25	\$13	\$27	\$15	\$8
	Division Total	\$25	\$25	\$13	\$27	\$15	\$8
	<i>Fund Total</i>	\$1,000	\$1,000	\$963	\$27	\$15	\$8

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
225	Sheriffs Reserve Fund						
0394	Sheriff's Reserve						
5413	Uniforms	\$1,000.00	\$1,000.00	\$963.00	\$0.00	\$0.00	\$0.00
	Division Total	\$1,000.00	\$1,000.00	\$963.00	\$0.00	\$0.00	\$0.00
	Total	\$1,000.00	\$1,000.00	\$963.00	\$0.00	\$0.00	\$0.00

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
227	<i>Sheriff Revolving Fund</i>						
0397	<u>Sheriff Revolving Fund</u>						
4001	Prior Year Carryover	\$99,000	\$99,000	\$190,000	\$0	\$0	\$0
4002	Reserve Funds	\$82,624	\$82,624	\$386	\$0	\$0	\$0
4345	Reimbursement	\$0	\$0	\$0	\$4,304	\$0	\$0
4680	Concealed Weapons Fee	\$43,000	\$43,000	\$42,518	\$48,798	\$42,828	\$335,586
	Division Total	\$224,624	\$224,624	\$232,904	\$53,102	\$42,828	\$335,586
9999	<u>Non-specific division</u>						
4802	Interest	\$4,000	\$4,000	\$3,600	\$4,006	\$4,011	\$4,305
	Division Total	\$4,000	\$4,000	\$3,600	\$4,006	\$4,011	\$4,305
	<i>Fund Total</i>	\$228,624	\$228,624	\$236,504	\$57,108	\$46,839	\$339,891

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
227	Sheriff Revolving Fund						
0397	Sheriff Revolving Fund						
5001	Salaries Permanent	\$66,888.00	\$66,888.00	\$65,918.00	\$65,112.54	\$153,177.02	\$146,164.79
5102	FICA Employer	\$5,117.00	\$5,117.00	\$5,044.00	\$5,360.47	\$11,593.58	\$11,117.58
5137	Health Insurance	\$7,944.00	\$7,944.00	\$7,176.00	\$7,551.72	\$31,390.52	\$25,342.66
5139	Dental Insurance	\$594.00	\$594.00	\$594.00	\$577.85	\$1,778.40	\$1,498.32
5141	Life Insurance	\$45.00	\$45.00	\$45.00	\$40.80	\$140.40	\$138.00
5165	Lagers Employer Contribution	\$6,350.00	\$6,350.00	\$6,264.00	\$6,725.04	\$14,873.95	\$12,786.48
5201	Contractual Service	\$70,000.00	\$70,000.00	\$73,500.00	\$33,127.08	\$12,912.30	\$64,292.95
5219	Professional Services	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$1,000.00	\$13,960.00
5240	Maintenance Agreements	\$5,000.00	\$5,000.00	\$5,000.00	\$3,326.06	\$60.00	\$932.75
5262	Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$765.54
5355	Equipment Maintenance	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00
5402	Office Expense	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$2,595.58
5448	Supplies	\$5,000.00	\$5,000.00	\$9,343.00	\$194.00	\$3,953.34	\$8,900.41
5650	Office Furniture & Equip	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
5655	Computer Equip-Hardware	\$30,140.00	\$30,140.00	\$28,920.00	\$24,093.25	\$11,511.09	\$3,439.02
5657	Computer Equipment-Software	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.02	\$0.00
5690	Other Capital Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$57,613.62	\$60,810.00
5702	Background/Fingerprint Checks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total		\$228,278.00	\$228,278.00	\$236,504.00	\$146,108.81	\$305,004.24	\$352,744.08
Total		\$228,278.00	\$228,278.00	\$236,504.00	\$146,108.81	\$305,004.24	\$352,744.08

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
228	<i>Inmate Security Fund</i>						
0398	<u>Inmate Security</u>						
4001	Prior Year Carryover	\$50,000	\$50,000	\$118,000	\$0	\$0	\$0
4207	Inmate Security Fee	\$13,675	\$13,675	\$19,000	\$12,818	\$18,719	\$18,676
	Division Total	\$63,675	\$63,675	\$137,000	\$12,818	\$18,719	\$18,676
0519	<u>County Municipal Court</u>						
4207	Inmate Security Fee	\$13,000	\$13,000	\$14,800	\$12,699	\$14,161	\$19,630
	Division Total	\$13,000	\$13,000	\$14,800	\$12,699	\$14,161	\$19,630
9999	<u>Non-specific division</u>						
4802	Interest	\$3,000	\$3,000	\$1,800	\$2,667	\$2,007	\$1,094
	Division Total	\$3,000	\$3,000	\$1,800	\$2,667	\$2,007	\$1,094
	<i>Fund Total</i>	<i>\$79,675</i>	<i>\$79,675</i>	<i>\$153,600</i>	<i>\$28,184</i>	<i>\$34,887</i>	<i>\$39,400</i>

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
228	Inmate Security Fund						
0398	Inmate Security						
5201	Contractual Service	\$26,000.00	\$26,000.00	\$27,500.00	\$22,983.84	\$24,265.77	\$16,633.35
5280	Institutional Placement	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
5448	Supplies	\$38,000.00	\$38,000.00	\$51,600.00	\$48,733.36	\$10,999.54	\$14,593.35
5482	Jail Expense	\$0.00	\$0.00	\$10,000.00	\$8,217.40	\$0.00	\$0.00
5690	Other Capital Equipment	\$15,675.00	\$15,675.00	\$52,500.00	\$17,642.00	\$0.00	\$0.00
Division Total		\$79,675.00	\$79,675.00	\$153,600.00	\$97,576.60	\$35,265.31	\$31,226.70
Total		\$79,675.00	\$79,675.00	\$153,600.00	\$97,576.60	\$35,265.31	\$31,226.70

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
229	<i>Justice Assistance Grant</i>						
0399	<u>Justice Assistance Grant</u>						
4300	Grants	\$26,390	\$26,390	\$30,664	\$30,664	\$25,393	\$32,428
	Division Total	\$26,390	\$26,390	\$30,664	\$30,664	\$25,393	\$32,428
9999	<u>Non-specific division</u>						
4802	Interest	\$0	\$0	\$0	\$0	\$0	\$0
	Division Total	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Fund Total</i>	\$26,390	\$26,390	\$30,664	\$30,664	\$25,393	\$32,428

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
229	Justice Assistance Grant						
0399	Justice Assistance Grant						
5655	Computer Equip-Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,428.16
5690	Other Capital Equipment	\$26,390.00	\$26,390.00	\$30,664.00	\$30,664.00	\$25,392.95	\$0.00
	Division Total	\$26,390.00	\$26,390.00	\$30,664.00	\$30,664.00	\$25,392.95	\$32,428.16
	Total	\$26,390.00	\$26,390.00	\$30,664.00	\$30,664.00	\$25,392.95	\$32,428.16

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
240	<i>PA Training</i>						
0304	<u>P A Training Fund</u>						
4001	Prior Year Carryover	\$0	\$0	\$10,000	\$0	\$0	\$0
	Division Total	\$0	\$0	\$10,000	\$0	\$0	\$0
0451	<u>Circuit Clerk</u>						
4279	P A Training Fees	\$1,900	\$1,900	\$2,815	\$1,873	\$2,744	\$2,814
	Division Total	\$1,900	\$1,900	\$2,815	\$1,873	\$2,744	\$2,814
0519	<u>County Municipal Court</u>						
4279	P A Training Fees	\$3,200	\$3,200	\$3,650	\$3,197	\$3,532	\$4,902
	Division Total	\$3,200	\$3,200	\$3,650	\$3,197	\$3,532	\$4,902
9999	<u>Non-specific division</u>						
4802	Interest	\$260	\$260	\$180	\$209	\$205	\$106
	Division Total	\$260	\$260	\$180	\$209	\$205	\$106
	<i>Fund Total</i>	\$5,360	\$5,360	\$16,645	\$5,279	\$6,481	\$7,821

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
240	PA Training						
0304	P A Training Fund						
5305	Training-Travel Expenses	\$2,000.00	\$2,000.00	\$7,100.00	\$8,527.70	\$3,518.54	\$1,794.89
5307	Training-Registration	\$2,000.00	\$2,000.00	\$7,100.00	\$6,205.86	\$2,134.00	\$3,022.00
5406	Mileage	\$1,000.00	\$1,000.00	\$2,445.00	\$873.56	\$1,231.53	\$661.20
	Division Total	\$5,000.00	\$5,000.00	\$16,645.00	\$15,607.12	\$6,884.07	\$5,478.09
	Total	\$5,000.00	\$5,000.00	\$16,645.00	\$15,607.12	\$6,884.07	\$5,478.09

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
241	<i>PA Delinquent Tax</i>						
0305	<u>P A Delinquent Tax</u>						
4001	Prior Year Carryover	\$5,255	\$5,255	\$1,500	\$0	\$0	\$0
4206	Fees	\$54,370	\$54,370	\$73,320	\$50,767	\$53,831	\$73,321
4345	Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0
4683	Restitution Fee	\$0	\$0	\$0	\$1,345	\$0	\$0
	Division Total	\$59,625	\$59,625	\$74,820	\$52,112	\$53,831	\$73,321
9999	<u>Non-specific division</u>						
4802	Interest	\$125	\$125	\$130	\$205	\$121	\$219
	Division Total	\$125	\$125	\$130	\$205	\$121	\$219
	<i>Fund Total</i>	\$59,750	\$59,750	\$74,950	\$52,317	\$53,953	\$73,540

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
241	PA Delinquent Tax						
0305	P A Delinquent Tax						
5254	Transcripts & Reporting Serv	\$3,000.00	\$3,000.00	\$5,000.00	\$116.20	\$7,268.68	\$769.10
5262	Postage	\$250.00	\$250.00	\$500.00	\$0.00	\$0.00	\$0.00
5305	Training-Travel Expenses	\$6,000.00	\$6,000.00	\$2,500.00	\$37.69	\$1,683.85	\$2,149.82
5307	Training-Registration	\$5,000.00	\$5,000.00	\$2,000.00	\$275.00	\$600.00	\$300.00
5399	Minor Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$281.38	\$0.00
5402	Office Expense	\$10,000.00	\$10,000.00	\$17,700.00	\$5,390.06	\$17,429.56	\$21,049.33
5403	Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$10,956.70	\$10,191.00
5406	Mileage	\$500.00	\$500.00	\$750.00	\$0.00	\$13.50	\$97.92
5414	Trial Witness Expenses	\$1,000.00	\$1,000.00	\$1,500.00	\$307.04	\$286.50	\$0.00
5477	Books/Subscriptions	\$12,000.00	\$12,000.00	\$12,500.00	\$8,011.73	\$8,322.81	\$5,308.65
5650	Office Furniture & Equip	\$3,000.00	\$3,000.00	\$3,000.00	\$645.71	\$324.75	\$1,534.88
5655	Computer Equip-Hardware	\$0.00	\$0.00	\$5,500.00	\$5,312.00	\$6,971.91	\$6,086.00
5657	Computer Equipment-Software	\$19,000.00	\$19,000.00	\$20,000.00	\$17,100.00	\$18,129.99	\$18,000.00
5803	Fund Transfer Out	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$9,500.00	\$11,277.00
Division Total		\$59,750.00	\$59,750.00	\$74,950.00	\$41,195.43	\$81,769.63	\$76,763.70
Total		\$59,750.00	\$59,750.00	\$74,950.00	\$41,195.43	\$81,769.63	\$76,763.70

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
242	<i>PA Admin Handling Cost Fund</i>						
0301	<u>PA Administrative Handling Cost</u>						
4002	Reserve Funds	\$6,262	\$6,262	\$19,220	\$0	\$0	\$0
4206	Fees	\$31,100	\$31,100	\$36,450	\$27,994	\$36,102	\$42,300
	Division Total	\$37,362	\$37,362	\$55,670	\$27,994	\$36,102	\$42,300
0308	<u>P. A. Victim Advocate</u>						
4801	Fund Transfer In	\$0	\$0	\$0	\$0	\$0	\$0
	Division Total	\$0	\$0	\$0	\$0	\$0	\$0
9999	<u>Non-specific division</u>						
4802	Interest	\$425	\$425	\$20	\$470	\$33	\$54
	Division Total	\$425	\$425	\$20	\$470	\$33	\$54
	<i>Fund Total</i>	\$37,787	\$37,787	\$55,690	\$28,464	\$36,136	\$42,354

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
242	PA Admin Handling Cost Fund						
0301	PA Administrative Handling Cost						
5001	Salaries Permanent	\$0.00	\$0.00	\$22,848.00	\$7,854.81	\$23,056.49	\$25,960.48
5006	Holiday	\$0.00	\$0.00	\$0.00	\$342.72	\$1,803.20	\$1,630.72
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$458.64	\$1,440.61	\$1,328.60
5008	Vacation	\$0.00	\$0.00	\$0.00	\$573.45	\$634.77	\$1,346.80
5102	FICA Employer	\$0.00	\$0.00	\$2,385.00	\$694.59	\$2,056.22	\$2,272.84
5137	Health Insurance	\$0.00	\$0.00	\$7,194.00	\$2,400.68	\$7,875.87	\$7,253.52
5139	Dental Insurance	\$0.00	\$0.00	\$396.00	\$170.25	\$395.16	\$359.52
5141	Life Insurance	\$0.00	\$0.00	\$30.00	\$9.60	\$28.80	\$26.40
5165	Lagers Employer Contribution	\$0.00	\$0.00	\$2,837.00	\$1,052.29	\$1,994.87	\$2,750.07
5210	Utilities-Cell Phones	\$1,000.00	\$1,000.00	\$1,000.00	\$958.63	\$0.00	\$0.00
5262	Postage	\$2,500.00	\$2,500.00	\$5,000.00	\$1,870.36	\$3,554.88	\$4,322.58
5402	Office Expense	\$10,000.00	\$10,000.00	\$6,000.00	\$4,229.58	\$0.00	\$0.00
5650	Office Furniture & Equip	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5655	Computer Equip-Hardware	\$5,500.00	\$5,500.00	\$8,000.00	\$6,625.00	\$0.00	\$0.00
5803	Fund Transfer Out	\$13,787.00	\$13,787.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total		\$37,787.00	\$37,787.00	\$55,690.00	\$27,240.60	\$42,840.87	\$47,251.53
Total		\$37,787.00	\$37,787.00	\$55,690.00	\$27,240.60	\$42,840.87	\$47,251.53

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
244	<i>PA Forfeiture Fund</i>						
0307	<u>P. A. Forfeiture</u>						
4001	Prior Year Carryover	\$16,470	\$16,470	\$16,470	\$0	\$0	\$0
	Division Total	\$16,470	\$16,470	\$16,470	\$0	\$0	\$0
	<i>Fund Total</i>	<i>\$16,470</i>	<i>\$16,470</i>	<i>\$16,470</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
244	PA Forfeiture Fund						
0307	P. A. Forfeiture						
5655	Computer Equip-Hardware	\$16,470.00	\$16,470.00	\$16,470.00	\$0.00	\$0.00	\$0.00
	Division Total	\$16,470.00	\$16,470.00	\$16,470.00	\$0.00	\$0.00	\$0.00
	Total	\$16,470.00	\$16,470.00	\$16,470.00	\$0.00	\$0.00	\$0.00

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
245	<i>PA Victim Advocate</i>						
0308	<u>P. A. Victim Advocate</u>						
4300	Grants	\$27,400	\$27,400	\$27,426	\$29,839	\$21,036	\$25,026
4345	Reimbursement	\$0	\$0	\$0	\$6	\$0	\$0
4801	Fund Transfer In	\$22,287	\$22,287	\$19,491	\$29,260	\$16,480	\$18,254
	Division Total	\$49,687	\$49,687	\$46,917	\$59,104	\$37,516	\$43,280
9999	<u>Non-specific division</u>						
4802	Interest	\$0	\$0	\$0	\$0	\$13	\$8
	Division Total	\$0	\$0	\$0	\$0	\$13	\$8
	<i>Fund Total</i>	\$49,687	\$49,687	\$46,917	\$59,104	\$37,529	\$43,289

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
245	PA Victim Advocate						
0308	P. A. Victim Advocate						
5001	Salaries Permanent	\$35,912.00	\$35,912.00	\$33,426.00	\$28,684.34	\$28,169.70	\$28,407.60
5006	Holiday	\$0.00	\$0.00	\$0.00	\$1,705.68	\$1,996.80	\$1,747.20
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$2,182.31	\$1,103.70	\$967.20
5008	Vacation	\$0.00	\$0.00	\$0.00	\$1,693.09	\$1,361.10	\$1,634.10
5102	FICA Employer	\$2,748.00	\$2,748.00	\$2,557.00	\$2,569.57	\$2,486.64	\$2,505.31
5137	Health Insurance	\$7,193.00	\$7,193.00	\$7,193.00	\$6,933.72	\$7,022.75	\$7,253.52
5139	Dental Insurance	\$395.00	\$395.00	\$395.00	\$408.60	\$395.16	\$359.52
5141	Life Insurance	\$30.00	\$30.00	\$30.00	\$28.80	\$28.80	\$28.80
5165	Lagers Employer Contribution	\$3,269.00	\$3,269.00	\$3,176.00	\$3,252.82	\$3,152.95	\$2,975.90
5175	Workers Compensation	\$140.00	\$140.00	\$140.00	\$131.00	\$127.00	\$111.00
Division Total		\$49,687.00	\$49,687.00	\$46,917.00	\$47,589.93	\$45,844.60	\$45,990.15
Total		\$49,687.00	\$49,687.00	\$46,917.00	\$47,589.93	\$45,844.60	\$45,990.15

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
255	<i>Shelter Victims Dom Violence</i>						
0360	<u>Recorder of Deeds</u>						
4206	Fees	\$11,975	\$11,975	\$12,000	\$11,210	\$11,870	\$12,010
	Division Total	\$11,975	\$11,975	\$12,000	\$11,210	\$11,870	\$12,010
0451	<u>Circuit Clerk</u>						
4206	Fees	\$8,490	\$8,490	\$12,300	\$8,297	\$11,892	\$11,125
	Division Total	\$8,490	\$8,490	\$12,300	\$8,297	\$11,892	\$11,125
0511	<u>Shelter Victim Domestic Violen</u>						
4632	SVDV From City Courts	\$20,830	\$20,830	\$19,350	\$21,158	\$19,736	\$22,744
	Division Total	\$20,830	\$20,830	\$19,350	\$21,158	\$19,736	\$22,744
0519	<u>County Municipal Court</u>						
4206	Fees	\$12,740	\$12,740	\$15,300	\$12,792	\$14,136	\$19,528
	Division Total	\$12,740	\$12,740	\$15,300	\$12,792	\$14,136	\$19,528
	<i>Fund Total</i>	\$54,035	\$54,035	\$58,950	\$53,456	\$57,633	\$65,407

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
255	Shelter Victims Dom Violence						
0511	Shelter Victim Domestic Violen						
5201	Contractual Service	\$54,035.00	\$54,035.00	\$58,950.00	\$51,374.13	\$58,414.02	\$65,293.84
	Division Total	\$54,035.00	\$54,035.00	\$58,950.00	\$51,374.13	\$58,414.02	\$65,293.84
	Total	\$54,035.00	\$54,035.00	\$58,950.00	\$51,374.13	\$58,414.02	\$65,293.84

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
265	Recorders Fees Fund						
0361	<u>Recorder's User Fund</u>						
4001	Prior Year Carryover	\$60,000	\$60,000	\$88,739	\$0	\$0	\$0
4002	Reserve Funds	\$0	\$0	\$192	\$0	\$0	\$0
4206	Fees	\$85,000	\$85,000	\$91,000	\$83,087	\$88,030	\$91,301
4214	Recorder's Tech Fees	\$50,000	\$50,000	\$52,000	\$49,200	\$51,598	\$52,609
4345	Reimbursement	\$0	\$0	\$0	\$0	\$0	\$104
	Division Total	\$195,000	\$195,000	\$231,931	\$132,287	\$139,628	\$144,013
9999	<u>Non-specific division</u>						
4802	Interest	\$3,000	\$3,000	\$1,250	\$2,978	\$1,907	\$987
4805	Investment Income	\$5,200	\$5,200	\$5,800	\$6,462	\$6,680	\$4,639
	Division Total	\$8,200	\$8,200	\$7,050	\$9,440	\$8,587	\$5,626
	Fund Total	\$203,200	\$203,200	\$238,981	\$141,727	\$148,214	\$149,639

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
265	Recorders Fees Fund						
0361	Recorder's User Fund						
5001	Salaries Permanent	\$36,225.00	\$36,225.00	\$32,659.00	\$29,018.38	\$23,495.16	\$24,794.75
5006	Holiday	\$0.00	\$0.00	\$0.00	\$1,650.72	\$1,639.68	\$1,292.80
5007	Sick Pay	\$0.00	\$0.00	\$0.00	\$882.91	\$742.44	\$865.58
5008	Vacation	\$0.00	\$0.00	\$0.00	\$645.52	\$309.12	\$1,513.95
5102	FICA Employer	\$2,541.00	\$2,541.00	\$2,500.00	\$2,411.32	\$1,848.08	\$2,173.40
5137	Health Insurance	\$7,194.00	\$7,194.00	\$7,194.00	\$6,933.72	\$6,081.75	\$5,399.28
5139	Dental Insurance	\$396.00	\$396.00	\$396.00	\$408.60	\$263.44	\$269.64
5141	Life Insurance	\$30.00	\$30.00	\$30.00	\$28.80	\$24.00	\$21.60
5165	Lagers Employer Contribution	\$3,297.00	\$3,297.00	\$2,284.00	\$1,702.07	\$229.63	\$2,055.42
5201	Contractual Service	\$123,080.00	\$123,080.00	\$145,218.00	\$138,764.74	\$141,220.92	\$201,851.56
5219	Professional Services	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$2,082.50
5240	Maintenance Agreements	\$2,700.00	\$2,700.00	\$2,700.00	\$1,114.12	\$1,316.57	\$3,192.70
5305	Training-Travel Expenses	\$1,000.00	\$1,000.00	\$1,000.00	\$676.23	\$1,633.41	\$1,637.80
5307	Training-Registration	\$1,000.00	\$1,000.00	\$1,000.00	\$525.00	\$1,046.00	\$730.00
5413	Uniforms	\$0.00	\$0.00	\$1,000.00	\$661.86	\$0.00	\$0.00
5501	Building Maint & Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$18,300.00	\$0.00
5650	Office Furniture & Equip	\$10,000.00	\$10,000.00	\$7,000.00	\$0.00	\$15,217.00	\$3,915.05
5655	Computer Equip-Hardware	\$10,000.00	\$10,000.00	\$33,000.00	\$31,892.54	\$9,611.72	\$0.00
Division Total		\$200,463.00	\$200,463.00	\$238,981.00	\$217,316.53	\$222,978.92	\$251,796.03
Total		\$200,463.00	\$200,463.00	\$238,981.00	\$217,316.53	\$222,978.92	\$251,796.03

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
270	Road Tax Fund						
0066	Highway Capital Improvement						
4001	Prior Year Carryover	\$2,350,000	\$2,350,000	\$500,000	\$0	\$0	\$0
4600	Others	\$0	\$0	\$0	\$26,790	\$0	\$0
4646	Recycling Proceeds	\$0	\$0	\$0	\$0	\$1,000	\$3,510
4683	Restitution Fee	\$0	\$0	\$0	\$1,037	\$900	\$243
	Division Total	\$2,350,000	\$2,350,000	\$500,000	\$27,827	\$1,900	\$3,753
9999	Non-specific division						
4100	Sales Tax	\$7,900,000	\$7,900,000	\$7,900,000	\$7,957,271	\$7,928,518	\$7,839,723
4802	Interest	\$95,000	\$95,000	\$42,902	\$102,965	\$47,687	\$40,342
4805	Investment Income	\$60,000	\$60,000	\$56,227	\$63,929	\$61,506	\$43,014
	Division Total	\$8,055,000	\$8,055,000	\$7,999,129	\$8,124,164	\$8,037,710	\$7,923,079
	Fund Total	\$10,405,000	\$10,405,000	\$8,499,129	\$8,151,991	\$8,039,610	\$7,926,832

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
270	Road Tax Fund						
0066	Highway Capital Improvement						
5201	Contractual Service	\$3,995,861.00	\$3,995,861.00	\$3,540,934.00	\$3,180,558.17	\$4,811,235.20	\$6,727,749.61
5221	Engineering Services	\$927,088.00	\$927,088.00	\$1,118,683.00	\$632,364.55	\$439,508.62	\$855,098.67
5236	Rent-Equipment	\$50,000.00	\$50,000.00	\$30,000.00	\$28,277.62	\$29,937.94	\$29,655.06
5453	Road Materials	\$3,000,000.00	\$3,000,000.00	\$2,212,045.00	\$1,592,652.56	\$1,296,755.85	\$1,381,597.07
5457	Sign Material	\$125,000.00	\$125,000.00	\$100,000.00	\$90,822.03	\$56,022.07	\$88,791.70
5600	Settlement Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$789,856.00
5601	Right of Way	\$410,811.00	\$410,811.00	\$209,512.00	\$207,974.21	\$131,401.50	\$57,938.20
5670	Motor Vehicle Equipment	\$700,000.00	\$700,000.00	\$537,955.00	\$537,955.00	\$124,921.00	\$959,396.16
5690	Other Capital Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,595.00
5803	Fund Transfer Out	\$750,000.00	\$750,000.00	\$750,000.00	\$735,989.90	\$750,000.00	\$769,880.49
Division Total		\$9,958,760.00	\$9,958,760.00	\$8,499,129.00	\$7,006,594.04	\$7,639,782.18	\$11,695,557.96
Total		\$9,958,760.00	\$9,958,760.00	\$8,499,129.00	\$7,006,594.04	\$7,639,782.18	\$11,695,557.96

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
275	Community Mental Health						
9999	<u>Non-specific division</u>						
4000	Real & Personal Property Taxes	\$2,802,525	\$2,802,525	\$2,696,389	\$2,727,861	\$2,914,884	\$2,611,058
4005	Financial Institution Tax	\$8,752	\$8,752	\$7,429	\$3,496	\$8,752	\$7,429
4006	Railroad & Utility Prop Tax	\$228,534	\$228,534	\$238,331	\$228,534	\$238,331	\$241,906
4802	Interest	\$20,000	\$20,000	\$7,000	\$15,379	\$7,891	\$5,916
	Division Total	\$3,059,811	\$3,059,811	\$2,949,149	\$2,975,270	\$3,169,858	\$2,866,309
	Fund Total	\$3,059,811	\$3,059,811	\$2,949,149	\$2,975,270	\$3,169,858	\$2,866,309

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
275	Community Mental Health						
0502	Community Mental Health						
5201	Contractual Service	\$3,059,811.00	\$3,059,811.00	\$2,949,149.00	\$2,949,149.00	\$2,903,543.00	\$2,949,408.00
	Division Total	\$3,059,811.00	\$3,059,811.00	\$2,949,149.00	\$2,949,149.00	\$2,903,543.00	\$2,949,408.00
	Total	\$3,059,811.00	\$3,059,811.00	\$2,949,149.00	\$2,949,149.00	\$2,903,543.00	\$2,949,408.00

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
285	<i>Jeff County LEPC</i>						
0032	<u>LEPC</u>						
4001	Prior Year Carryover	\$21,200	\$21,200	\$23,040	\$0	\$0	\$0
4300	Grants	\$63,400	\$63,400	\$66,345	\$21,585	\$31,046	\$28,716
4655	Donations	\$250	\$250	\$250	\$250	\$250	\$250
	Division Total	\$84,850	\$84,850	\$89,635	\$21,835	\$31,296	\$28,966
9999	<u>Non-specific division</u>						
4802	Interest	\$630	\$630	\$400	\$636	\$430	\$159
	Division Total	\$630	\$630	\$400	\$636	\$430	\$159
	<i>Fund Total</i>	\$85,480	\$85,480	\$90,035	\$22,472	\$31,726	\$29,125

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
285	Jeff County LEPC						
0032	LEPC						
5201	Contractual Service	\$58,500.00	\$58,500.00	\$58,000.00	\$18,109.50	\$11,738.89	\$20,714.35
5269	Advertisements	\$900.00	\$900.00	\$1,200.00	\$700.00	\$650.00	\$600.00
5305	Training-Travel Expenses	\$11,500.00	\$11,500.00	\$12,500.00	\$3,868.45	\$1,328.87	\$556.62
5307	Training-Registration	\$1,000.00	\$1,000.00	\$1,000.00	\$1,048.46	\$200.00	\$618.12
5309	Training Equipment	\$9,000.00	\$9,000.00	\$14,000.00	\$1,041.06	\$8,831.58	\$0.00
5402	Office Expense	\$400.00	\$400.00	\$250.00	\$0.00	\$129.00	\$0.00
5448	Supplies	\$1,250.00	\$1,250.00	\$1,000.00	\$0.00	\$0.00	\$80.76
5690	Other Capital Equipment	\$2,000.00	\$2,000.00	\$2,000.00	\$1,725.26	\$874.80	\$0.00
Division Total		\$84,550.00	\$84,550.00	\$89,950.00	\$26,492.73	\$23,753.14	\$22,569.85
Total		\$84,550.00	\$84,550.00	\$89,950.00	\$26,492.73	\$23,753.14	\$22,569.85

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
300	<i>Election Services Fund</i>						
0242	<u>Election Services</u>						
4001	Prior Year Carryover	\$121,000	\$121,000	\$118,000	\$0	\$0	\$0
4300	Grants	\$30,000	\$30,000	\$0	\$0	\$0	\$0
4337	State Reimbursement	\$20,000	\$20,000	\$25,000	\$10,781	\$36,655	\$25,461
4345	Reimbursement	\$0	\$0	\$0	\$0	\$150	\$3,000
4647	Poll Pad Rental	\$11,000	\$11,000	\$0	\$11,150	\$5,250	\$0
4670	5% Commission	\$0	\$0	\$0	\$25,701	\$14,085	\$41,477
4705	Election Equipment Reserve	\$16,000	\$16,000	\$0	\$55,250	\$0	\$0
	Division Total	\$198,000	\$198,000	\$143,000	\$102,882	\$56,140	\$69,938
0244	<u>February Election</u>						
4670	5% Commission	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0
	Division Total	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0
0245	<u>March Election</u>						
4670	5% Commission	\$0	\$0	\$5,000	\$0	\$0	\$0
	Division Total	\$0	\$0	\$5,000	\$0	\$0	\$0
0246	<u>April Election</u>						
4670	5% Commission	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0
	Division Total	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0
0248	<u>August Election</u>						
4670	5% Commission	\$5,000	\$5,000	\$15,000	\$0	\$0	\$0
	Division Total	\$5,000	\$5,000	\$15,000	\$0	\$0	\$0
0250	<u>November Election</u>						
4670	5% Commission	\$5,000	\$5,000	\$15,000	\$0	\$0	\$0
	Division Total	\$5,000	\$5,000	\$15,000	\$0	\$0	\$0

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
9999	<u>Non-specific division</u>						
4300	Grants	\$0	\$0	\$28,084	\$27,891	\$0	\$0
4802	Interest	\$3,200	\$3,200	\$0	\$3,310	\$1,511	\$632
	Division Total	\$3,200	\$3,200	\$28,084	\$31,201	\$1,511	\$632
	<i>Fund Total</i>	<i>\$231,200</i>	<i>\$231,200</i>	<i>\$226,084</i>	<i>\$134,083</i>	<i>\$57,651</i>	<i>\$70,571</i>

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
300	Election Services Fund						
0242	Election Services						
5001	Salaries Permanent	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$1,380.00	\$5,058.00
5102	FICA Employer	\$385.00	\$385.00	\$0.00	\$0.00	\$105.57	\$386.94
5305	Training-Travel Expenses	\$21,000.00	\$21,000.00	\$21,000.00	\$4,777.80	\$3,778.79	\$5,702.41
5307	Training-Registration	\$13,000.00	\$13,000.00	\$13,000.00	\$2,390.00	\$3,635.00	\$602.50
5406	Mileage	\$500.00	\$500.00	\$500.00	\$0.00	\$44.40	\$0.00
5487	Election Supplies	\$191,315.00	\$191,315.00	\$191,584.00	\$41,603.37	\$8,901.92	\$86,132.99
Division Total		\$231,200.00	\$231,200.00	\$226,084.00	\$48,771.17	\$17,845.68	\$97,882.84
Total		\$231,200.00	\$231,200.00	\$226,084.00	\$48,771.17	\$17,845.68	\$97,882.84

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
305	<i>County Discretionary Fund</i>						
0501	<u>County Discretionary</u>						
4001	Prior Year Carryover	\$8,000	\$8,000	\$8,000	\$0	\$0	\$0
4278	Vending Machine Fees	\$6,345	\$6,345	\$6,270	\$6,302	\$6,694	\$7,175
	Division Total	\$14,345	\$14,345	\$14,270	\$6,302	\$6,694	\$7,175
	<i>Fund Total</i>	<i>\$14,345</i>	<i>\$14,345</i>	<i>\$14,270</i>	<i>\$6,302</i>	<i>\$6,694</i>	<i>\$7,175</i>

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
305	County Discretionary Fund						
0501	County Discretionary						
5352	Public Relations	\$2,000.00	\$2,000.00	\$1,500.00	\$1,552.84	\$1,988.25	\$1,184.06
5353	Flowers	\$1,000.00	\$1,000.00	\$1,000.00	\$412.26	\$242.00	\$809.00
5448	Supplies	\$7,000.00	\$7,000.00	\$7,000.00	\$1,361.06	\$2,067.99	\$1,973.36
5462	Rewards & Incentives	\$2,000.00	\$2,000.00	\$2,000.00	\$325.05	\$63.92	\$664.37
	Division Total	\$12,000.00	\$12,000.00	\$11,500.00	\$3,651.21	\$4,362.16	\$4,630.79
	Total	\$12,000.00	\$12,000.00	\$11,500.00	\$3,651.21	\$4,362.16	\$4,630.79

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
310	<i>County Building Fund</i>						
0518	<u>County Building</u>						
4001	Prior Year Carryover	\$0	\$0	\$175,000	\$0	\$0	\$0
4607	Bldg & Prop Ins Settlement	\$0	\$0	\$39,000	\$0	\$80,718	\$0
	Division Total	\$0	\$0	\$214,000	\$0	\$80,718	\$0
9999	<u>Non-specific division</u>						
4802	Interest	\$0	\$0	\$0	\$908	\$1,464	\$567
	Division Total	\$0	\$0	\$0	\$908	\$1,464	\$567
	<i>Fund Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$214,000</i>	<i>\$908</i>	<i>\$82,182</i>	<i>\$567</i>

*Actual Revenues for 2018 are through 12/31/18

	2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
310 County Building Fund						
0518 County Building						
5501 Building Maint & Repairs	\$0.00	\$0.00	\$214,000.00	\$94,813.26	\$83,469.73	\$65,232.46
Division Total	\$0.00	\$0.00	\$214,000.00	\$94,813.26	\$83,469.73	\$65,232.46
Total	\$0.00	\$0.00	\$214,000.00	\$94,813.26	\$83,469.73	\$65,232.46

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
320	<i>Animal Control Donations</i>						
0035	<u>Animal Control Donations</u>						
4001	Prior Year Carryover	\$0	\$0	\$8,000	\$0	\$0	\$0
4655	Donations	\$5,000	\$5,000	\$5,000	\$12,603	\$9,175	\$5,204
	Division Total	\$5,000	\$5,000	\$13,000	\$12,603	\$9,175	\$5,204
9999	<u>Non-specific division</u>						
4802	Interest	\$445	\$445	\$200	\$457	\$236	\$124
	Division Total	\$445	\$445	\$200	\$457	\$236	\$124
	<i>Fund Total</i>	\$5,445	\$5,445	\$13,200	\$13,060	\$9,411	\$5,328

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
320	Animal Control Donations						
0035	Animal Control Donations						
5219	Professional Services	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00
5269	Advertisements	\$1,000.00	\$1,000.00	\$775.00	\$543.00	\$765.66	\$317.00
5399	Minor Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5488	Kennel Supplies	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5655	Computer Equip-Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5690	Other Capital Equipment	\$0.00	\$0.00	\$658.00	\$0.00	\$12,499.50	\$0.00
Division Total:		\$3,000.00	\$3,000.00	\$7,433.00	\$6,543.00	\$13,265.16	\$317.00
Total		\$3,000.00	\$3,000.00	\$7,433.00	\$6,543.00	\$13,265.16	\$317.00

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
325	Tax Maintenance Fund						
0211	<u>Tax Maintenance Division</u>						
4001	Prior Year Carryover	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0
4206	Fees	\$400,000	\$400,000	\$375,000	\$401,751	\$356,475	\$354,830
4282	Attorney Fees	\$3,050	\$3,050	\$0	\$6,082	\$0	\$0
4283	Court Summons Fees	\$1,900	\$1,900	\$0	\$2,903	\$0	\$0
	Division Total	\$704,950	\$704,950	\$675,000	\$410,736	\$356,475	\$354,830
9999	<u>Non-specific division</u>						
4802	Interest	\$10,200	\$10,200	\$4,500	\$10,340	\$5,675	\$2,708
	Division Total	\$10,200	\$10,200	\$4,500	\$10,340	\$5,675	\$2,708
	<i>Fund Total</i>	\$715,150	\$715,150	\$679,500	\$421,076	\$362,150	\$357,538

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
325	Tax Maintenance Fund						
0211	Tax Maintenance Division						
5025	SalBen-Collector	\$0.00	\$0.00	\$0.00	\$0.00	\$70,575.00	\$70,129.68
5210	Utilities-Cell Phones	\$500.00	\$500.00	\$1,000.00	\$342.25	\$338.55	(\$57.70)
5219	Professional Services	\$131,000.00	\$131,000.00	\$70,000.00	\$70,237.82	\$32,981.95	\$44,685.00
5240	Maintenance Agreements	\$130,000.00	\$130,000.00	\$210,000.00	\$146,912.60	\$145,938.30	\$236,176.47
5305	Training-Travel Expenses	\$2,000.00	\$2,000.00	\$2,000.00	\$843.60	\$862.38	\$758.07
5307	Training-Registration	\$2,000.00	\$2,000.00	\$2,000.00	\$1,000.00	\$747.00	\$279.00
5402	Office Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$256.90	\$0.00
5406	Mileage	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5499	General Contingency	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00
5650	Office Furniture & Equip	\$10,000.00	\$10,000.00	\$20,000.00	\$5,832.00	\$3,485.98	\$4,603.68
5655	Computer Equip-Hardware	\$20,000.00	\$20,000.00	\$50,000.00	\$450.00	\$561.88	\$4,858.75
5657	Computer Equipment-Software	\$24,000.00	\$24,000.00	\$28,000.00	\$2,017.67	\$840.21	\$2,956.65
5803	Fund Transfer Out	\$260,000.00	\$260,000.00	\$180,000.00	\$200,808.08	\$43,000.00	\$106,370.96
Division Total		\$600,500.00	\$600,500.00	\$584,000.00	\$428,444.02	\$299,588.15	\$470,760.56
Total		\$600,500.00	\$600,500.00	\$584,000.00	\$428,444.02	\$299,588.15	\$470,760.56

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
326	<i>JCMEG Asset Forfeiture</i>						
0395	<u>JCMEG Asset Forfeiture</u>						
4001	Prior Year Carryover	\$6,850	\$6,850	\$14,695	\$0	\$0	\$0
4674	Forfeitures/Seized Assets	\$0	\$0	\$0	\$27,426	\$6,356	\$682
	Division Total	\$6,850	\$6,850	\$14,695	\$27,426	\$6,356	\$682
9999	<u>Non-specific division</u>						
4802	Interest	\$590	\$590	\$260	\$667	\$282	\$235
	Division Total	\$590	\$590	\$260	\$667	\$282	\$235
	Fund Total	\$7,440	\$7,440	\$14,955	\$28,092	\$6,638	\$917

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
326	JCMEG Asset Forfeiture						
0395	JCMEG Asset Forfeiture						
5305	Training-Travel Expenses	\$0.00	\$0.00	\$0.00	\$2,731.07	\$0.00	\$0.00
5307	Training-Registration	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
5320	Liability-General	\$5,600.00	\$5,600.00	\$6,000.00	\$5,844.30	\$5,844.30	\$5,836.80
5448	Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
5499	General Contingency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
5690	Other Capital Equipment	\$1,550.00	\$1,550.00	\$2,955.00	\$0.00	\$0.00	\$0.00
Division Total		\$7,150.00	\$7,150.00	\$14,955.00	\$8,575.37	\$10,844.30	\$6,836.80
Total		\$7,150.00	\$7,150.00	\$14,955.00	\$8,575.37	\$10,844.30	\$6,836.80

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
330	<i>Economic Development Fund</i>						
0521	<u>Economic Development</u>						
4300	Grants	\$2,287,000	\$2,287,000	\$2,129,000	\$1,038,225	\$1,025,684	\$1,265,619
	Division Total	\$2,287,000	\$2,287,000	\$2,129,000	\$1,038,225	\$1,025,684	\$1,265,619
	<i>Fund Total</i>	<i>\$2,287,000</i>	<i>\$2,287,000</i>	<i>\$2,129,000</i>	<i>\$1,038,225</i>	<i>\$1,025,684</i>	<i>\$1,265,619</i>

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
330	Economic Development Fund						
0521	Economic Development						
5630	Home Owner Rehab Program	\$400,000.00	\$400,000.00	\$200,000.00	\$180,978.52	\$222,319.64	\$211,564.70
5631	Sewer System Replacement Syst	\$500,000.00	\$500,000.00	\$400,000.00	\$178,303.84	\$335,504.75	\$260,358.68
5632	Sewer Tap-on Fee	\$100,000.00	\$100,000.00	\$229,000.00	\$0.00	\$0.00	\$10,000.00
5633	Sewer Infrastructure Program	\$500,000.00	\$500,000.00	\$500,000.00	\$467,236.63	\$249,868.75	\$500,000.00
5634	Storm Water Infrastructure	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00
5635	Handicap/ADA Assistance Program	\$50,000.00	\$50,000.00	\$100,000.00	\$0.00	\$10,631.18	\$75,000.00
5637	CDBG Administration (20%)	\$487,000.00	\$487,000.00	\$450,000.00	\$211,705.73	\$207,359.79	\$208,695.92
Division Total		\$2,287,000.00	\$2,287,000.00	\$2,129,000.00	\$1,038,224.72	\$1,025,684.11	\$1,265,619.30
Total		\$2,287,000.00	\$2,287,000.00	\$2,129,000.00	\$1,038,224.72	\$1,025,684.11	\$1,265,619.30

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
480	<i>NID Debt Service Fund</i>						
0520	<u>NID - Buena Vista</u>						
4000	Real & Personal Property Taxes	\$113,485	\$113,485	\$112,712	\$74,474	\$79,627	\$74,718
4001	Prior Year Carryover	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0
	Division Total	\$163,485	\$163,485	\$162,712	\$74,474	\$79,627	\$74,718
0524	<u>NID - BCFPO SEWER PROJECT</u>						
4000	Real & Personal Property Taxes	\$107,669	\$107,669	\$104,440	\$98,739	\$123,409	\$81,529
4001	Prior Year Carryover	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0
4805	Investment Income	\$219	\$219	\$220	\$220	\$220	\$219
	Division Total	\$112,888	\$112,888	\$109,660	\$98,959	\$123,629	\$81,748
0529	<u>NID - Mark Drive</u>						
4000	Real & Personal Property Taxes	\$33,437	\$33,437	\$34,437	\$36,779	\$33,441	\$30,693
4001	Prior Year Carryover	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0
	Division Total	\$43,437	\$43,437	\$44,437	\$36,779	\$33,441	\$30,693
9999	<u>Non-specific division</u>						
4000	Real & Personal Property Taxes	\$0	\$0	\$0	\$0	(\$15,387)	\$16,123
4805	Investment Income	\$0	\$0	\$0	\$0	\$310	\$16
	Division Total	\$0	\$0	\$0	\$0	(\$15,077)	\$16,139
	<i>Fund Total</i>	\$319,810	\$319,810	\$316,809	\$210,212	\$221,620	\$203,298

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
480	NID Debt Service Fund						
0520	NID - Buena Vista						
5805	Administrative Fees	\$5,000.00	\$5,000.00	\$5,000.00	\$2,120.00	\$2,120.00	\$2,120.00
5807	NID Principal Payment	\$90,000.00	\$90,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$80,000.00
5808	NID Interest Payment	\$11,814.00	\$11,814.00	\$13,564.00	\$13,078.49	\$15,262.52	\$16,112.52
	Division Total	\$106,814.00	\$106,814.00	\$103,564.00	\$100,198.49	\$102,382.52	\$98,232.52
0524	NID - BCFPO SEWER PROJECT						
5805	Administrative Fees	\$5,000.00	\$5,000.00	\$5,000.00	\$212.00	\$212.00	\$424.00
5807	NID Principal Payment	\$70,000.00	\$70,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
5808	NID Interest Payment	\$37,669.00	\$37,669.00	\$39,441.00	\$39,440.63	\$41,106.26	\$42,650.01
	Division Total	\$112,669.00	\$112,669.00	\$109,441.00	\$104,652.63	\$106,318.26	\$108,074.01
0529	NID - Mark Drive						
5805	Administrative Fees	\$4,000.00	\$4,000.00	\$4,000.00	\$1,484.00	\$1,484.00	\$1,484.00
5807	NID Principal Payment	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$15,000.00	\$15,000.00
5808	NID Interest Payment	\$13,669.00	\$13,669.00	\$14,439.00	\$14,275.11	\$15,111.25	\$15,688.75
	Division Total	\$37,669.00	\$37,669.00	\$38,439.00	\$35,759.11	\$31,595.25	\$32,172.75
	Total	\$257,152.00	\$257,152.00	\$251,444.00	\$240,610.23	\$240,296.03	\$238,479.28

*Actual Expenses for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Revenues	2017 Actual Revenues	2016 Actual Revenues
485	<i>Capital Imprmnt Debt Serv</i>						
0522	<u>Capital Improvement</u>						
4001	Prior Year Carryover	\$0	\$0	\$650,000	\$0	\$0	\$0
4002	Reserve Funds	\$901,566	\$901,566	\$134,012	\$0	\$0	\$0
4315	C-Star	\$0	\$0	\$100,000	\$6,682	\$129,458	\$162,037
4345	Reimbursement	\$0	\$0	\$0	\$221	\$0	\$0
4360	Energy Efficiency Rebate	\$25,680	\$25,680	\$27,800	\$24,498	\$26,711	\$28,535
4808	Good Faith Deposit	\$0	\$0	\$0	\$0	\$261,100	\$0
	Division Total	\$927,246	\$927,246	\$911,812	\$31,401	\$417,268	\$190,572
9999	<u>Non-specific division</u>						
4801	Fund Transfer In	\$777,474	\$777,474	\$796,755	\$796,755	\$1,068,161	\$886,485
4803	Bond Proceeds	\$0	\$0	\$0	\$0	\$13,101,539	\$0
4805	Investment Income	\$69,000	\$69,000	\$62,000	\$66,992	\$69,964	\$62,070
	Division Total	\$846,474	\$846,474	\$858,755	\$863,747	\$14,239,664	\$948,555
	<i>Fund Total</i>	\$1,773,720	\$1,773,720	\$1,770,567	\$895,148	\$14,656,932	\$1,139,126

*Actual Revenues for 2018 are through 12/31/18

		2019 Budget Requested	2019 Approved Budget	2018 Approved Budget	*2018 Actual Expenses	2017 Actual Expenses	2016 Actual Expenses
485	Capital Imprvmnt Debt Serv						
0522	Capital Improvement						
5801	Payment on Principal	\$1,335,000.00	\$1,335,000.00	\$1,260,000.00	\$1,315,000.00	\$1,230,000.00	\$1,195,000.00
5802	Interest	\$427,720.00	\$427,720.00	\$500,567.00	\$406,838.43	\$540,266.75	\$577,966.50
5804	Cost of Issuance	\$0.00	\$0.00	\$0.00	\$0.00	\$64,581.00	\$0.00
5805	Administrative Fees	\$11,000.00	\$11,000.00	\$10,000.00	\$3,990.75	\$12,178.88	\$7,289.75
	Division Total	\$1,773,720.00	\$1,773,720.00	\$1,770,567.00	\$1,725,829.18	\$1,847,026.63	\$1,780,256.25
	Total	\$1,773,720.00	\$1,773,720.00	\$1,770,567.00	\$1,725,829.18	\$1,847,026.63	\$1,780,256.25

*Actual Expenses for 2018 are through 12/31/18



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

REVENUE

Contributions	\$ 7,000.00
Foundation/trust grants	\$ 264,401.00
Nonprofit organization grants	\$ 2,500.00
County Health MIL tax	\$ 3,600,292.86
Federal contracts/fees	\$ 336,661.00
State contracts/fees	\$ 572,778.00
Local government contracts/fees	\$ 14,000.00
Medicare/Medicaid payments	\$ 100,000.00
Program service fees	\$ 500,000.00
Private Insurance payments	\$ 100,000.00
Rent - Outside Organizations	\$ 16,800.00
Deferred Revenue (2018 Unspent Grant Funds)	\$ 1,900,000.00
TOTAL REVENUE	\$ 7,414,432.86

EXPENSES

Salaries & Benefits	\$ 5,384,424.92
Contractual Fees	\$ 65,000.00
Advertising and promotion	\$ 20,000.00
Office Supplies	\$ 50,000.00
Program and Medical Supplies	\$ 750,000.00
Telephone & telecommunications	\$ 50,000.00
Postage & shipping	\$ 10,000.00
Printing & copying	\$ 20,000.00
Books, subscriptions, references	\$ 5,000.00
Rent, parking, other occupancy	\$ 53,640.00
Utilities	\$ 50,000.00
Fleet	\$ 75,000.00
Equipment rental & maintenance	\$ 300,000.00
Travel	\$ 43,000.00
Conferences, conventions, meetings	\$ 10,000.00
Capital Project Fund	\$ 100,000.00
2019 Election Expense	\$ 100,000.00
Insurance	\$ 68,367.93
Direct Client Service	\$ 250,000.00
Staff and Board development	\$ 10,000.00
	\$ 7,414,432.86
	\$ -

The 2019 Jefferson County Health Department budget was approved on November 29, 2018 by the Board of Health Directors at their regularly scheduled meeting.

Kelley K. Vollmar 11-29-18

Kelley K. Vollmar
Director

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



www.jeffcohealth.org
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