Ordinance 2018-04
First Reading
Budget Summary

AN ORDINANCE Relating to the Annual Budget and Appropriations.

BE IT ORDAINED BY THE FISCAL COURT OF MARSHALL COUNTY, KENTUCKY:

SECTION ONE. The following budget is adopted for the Fiscal Year 2018-2019 and the amount stated are appropriated for the purposes indicated.

BUDGET OF MARSHALL COUNTY

Fiscal Year Ending June 30, 2019

SUMMARY ANALYSIS OF APPROPRIATIONS

Category	Purpose	Appropriation
(01) GENERAL FUND		
5000	General Government	$6,497,827
5100	Protection to Persons and Property	$511,225
5200	General Health & Sanitation	$318,800
5300	Social Services	$106,800
5400	Recreation & Culture	$951,600
7000	Debt Service	$61,745
8000	Capital Projects	$290,000
9100	General Services	$425,500
9200	Reserves	$66,295
9400	Fringe Benefits	$407,750
	TOTAL GENERAL FUND	**$9,637,542**
(02) ROAD FUND		
6000	Transportation Facilities & Service	$0
6100	Roads	$3,475,215
6400	Other Transportation Facilities & Services	$0
9400	Fringe Benefits	$614,810
	TOTAL ROAD FUND	**$4,090,025**
(03) JAIL FUND		
5100	Protecton to Person & Property	$1,709,150
7000	Debt Service	$0
8000	Capital Projects	$0
9400	Fringe Benefits	$795,000
	TOTAL JAIL FUND	**$2,504,150**

BUDGET OF MARSHALL COUNTY

Fiscal Year Ending June 30, 2019

SUMMARY ANALYSIS OF APPROPRIATIONS

Category	Purpose	Appropriation
(07) GRANT FUND		
5200	General Health & Sanitation	$0
	TOTAL GRANT FUND	**$0**
(75) E. 911 FUND		
5100	Protection to Person & Property	$487,900
9200	Reserves	$22,700
9400	Fringe Benefits	$171,400
	TOTAL E. 911 FUND	**$682,000**
(76) Occupational Tax Administrator Fund		
5000	General Government	$60,000
9200	Investments	$3,000,000
	Total Occupational Tax Administrator Fund	**$3,060,000**
(81) ALCOHOL BEVERAGE CONTROL FUND		
5050	ABC Administrator	$70,510
5160	Policing & Enforcement	$244,200
9200	Reserves	$600
9400	Fringe Benefits	$29,800
	TOTAL ALCOHOL BEVERAGE CONTROL FUND	**$345,110**
(83) BUILDING INSPECTION FUND		
5100	Building Inspection	$238,200
9200	Reserves	$14,700
9400	Fringe Benefits	$18,600
	TOTAL BUILDING INSPECTION FUND	**$271,500**
	Total	**$20,590,327**

SECTION TWO. This ordinance shall be published in the Tribune-Courier newspaper by title and summary within thirty (30) days following adoption.

SECTION THREE. This ordinance becomes effective upon passage and publication.

NOTICE OF AVAILABILITY

All interested persons and organizations in Marshall County are hereby notified that a copy of the County's proposed budget in full is available for public inspection at the Office of the County Judge/Executive during normal business hours.

MARSHALL COUNTY
Estimated Receipts
For The Fiscal Year Ending June 30, 2019

		Actual Receipts FY 16-17	Budgeted Receipts FY 17-18 with Amendments	Actual Receipts as of 02-18-18	Budgeted Receipts FY 18- 19	FY 18 Budget Versus FY 19 Budget
FUND 01	**GENERAL FUND**					
4101	Real Property Tax	1,659,526	1,550,000	1,598,048	1,575,000	25,000
4102	Tangible Tax	202,782	200,000	215,676	210,000	10,000
4103	Motor Vehicle Tax	306,486	220,000	166,300	220,000	0
4104	Delinquent Tax	23,915	22,000	51,107	22,000	0
4113	Garbage Tax	47,398	50,000	26,869	50,000	0
4120	State Collection-Omitted	68,982	30,000	30,049	30,000	0
4130	Bank Shares	164,253	160,000	169,954	160,000	0
4131	Franchise Tax	57,470	61,997	76,853	60,000	(1,997)
4135	Deed Tax	103,792	100,000	57,323	100,000	0
4203	TVA in Lieu of Tax	850,125	750,000	661,381	750,000	0
4205	Fish & Wildlife In Lieu	0	26,121	26,121	21,500	(4,621)
4206	Electric Plant Bd.	16,398	17,000	15,905	15,000	(2,000)
4302	Excess Fee/Clerk	274,788	195,000	279,276	200,000	5,000
4417	Telecom Tax	77,736	75,000	45,343	75,000	0
4504	Federal Grants	0	0	0	0	0
4510	Ambulance Grant	14,866	10,000	10,000	10,000	0
4510A	Animal Shelter Spay/Nueter Grant	0	0	0	0	0
4510F	FEMA	7,929	0	0	0	0
4510P	TVA Grant	19,777	0	0	0	0
4510S	Sheriff's Grant	0	17,290	0	0	(17,290)
4520	Election Expense	9,950	0	0	9,950	9,950
4521	Board of Assessment	200	400	200	400	0
4523	Animal Adoptions	14,190	10,000	9,169	10,000	0
4532	Court Rental	330,746	275,000	206,664	200,000	(75,000)
4541	Office of Emergency Management	33,322	20,000	10,259	20,000	0
4544	City of Benton - OEM Funding	1,500	1,500	1,500	1,500	0
4549	County Sheriff Fee Pooling	1,414,132	1,375,000	1,041,806	1,375,000	0
4561	Process Fees	580	0	82	0	0
4567	Court Cost Supplement	9,742	6,000	3,957	6,000	0
4608	Hospital	0	0	0	0	0
4691	GIS Fees	30,125	30,000	6,320	30,000	0
4704	Surplus Equipment	0	0	0	0	0
4705	Surplus Real Estate	16,668	0	0	0	0

MARSHALL COUNTY
Estimated Receipts
For The Fiscal Year Ending June 30, 2019

		Actual Receipts FY 16-17	Budgeted Receipts FY 17-18 with Amendments	Actual Receipts as of 02-18-18	Budgeted Receipts FY 18- 19	FY 18 Budget Versus FY 19 Budget
4726	Insurance Proceeds	35,245	17,635	116,107	0	(17,635)
4727	Payroll Reimbursements	43,879	58,000	53,812	58,000	0
4728	Arts Commission - Loan repayment	19,951	19,745	0	19,745	0
4731	Miscellaneous	165,532	5,597	121,235	1,000	(4,597)
4733	Insurance Reimbursement - Health Ins.	101,282	90,000	88,657	85,000	(5,000)
4734	ASAP Funding	0	0	0	0	0
4753	Port Authority Reimbursement	54,566	55,802	55,802	59,000	3,198
4801	Interest - Checking	12,414	5,500	5,086	5,500	0
4802	Interest - Investments	0	0	0	0	0
	Sub Total	6,190,246	5,454,587	5,150,862	5,379,595	(74,992)
4901	Cash Balance July 1	667,965	937,011	937,011	1,325,000	387,989
4903	Void Checks	163	0		0	0
4910	Transfers In	2,811,161	6,686,980	2,000,411	2,932,947	(3,754,033)
4909	Transfers Out	0	0	0	0	0
4911	Borrowed Money	0	0	0	0	0
	TOTAL RECEIPTS GENERAL FUND	**9,669,535**	**13,078,579**	**8,088,285**	**9,637,542**	(3,441,037)

MARSHALL COUNTY
Estimated Receipts
For The Fiscal Year Ending June 30, 2019

		Actual Receipts FY 16-17	Budgeted Receipts FY 17-18 with Amendments	Actual Receipts as of 02-18-18	Budgeted Receipts FY 18- 19	FY 18 Budget Versus FY 19 Budget
Fund 02	***ROAD FUND***					0
						0
						0
4510	Grant Reimbursement	353,242	0	394,440	0	0
4514	State Funded Paving Projects	1,044,246	269,059	0	555,125	286,066
4516	Truck Lic. Distribution	228,977	220,778	220,778	205,714	(15,064)
4517	Drivers Lic. Refund	3,266	3,058	3,058	3,000	(58)
4518	County Road Aid	1,313,275	1,501,507	1,448,465	1,099,533	(401,974)
4528	Coal Severance Funds	40	0	0	0	0
4619	Road Maintenance	7,798	3,710	3,710	0	(3,710)
4620	Road Signs	3,107	1,045	1,280	0	(1,045)
4704	Surplus Property	3,500	43,985	80,376	0	(43,985)
4726	Insurance	124,938	4,547	254,547	0	(4,547)
4727	Reimbursements	5,629	0	0	0	0
4731	Miscellaneous	38,451	16,913	17,045	0	(16,913)
4799	Other Revenues	0	0	0	0	0
4801	Checking Interest	10,702	3,747	4,783	3,000	(747)
4802	Investment Interest	0	0	0	0	0
						0
	Sub Total	3,137,170	2,068,349	2,428,482	1,866,372	(201,977)
						0
4901	Cash Balance July 1	807,860	855,391	855,391	700,000	(155,391)
4910	Transfers In	582,000	1,723,953	500,000	1,523,653	(200,300)
4909	Transfer Out	0	0	0	0	0
4911	Borrowed Money	0	0	0	0	0
						0
	TOTAL RECEIPTS ROAD FUND	**4,527,029**	**4,647,693**	**3,783,873**	**4,090,025**	(557,668)

MARSHALL COUNTY
Estimated Receipts
For The Fiscal Year Ending June 30, 2019

		Actual Receipts FY 16-17	Budgeted Receipts FY 17-18 with Amendments	Actual Receipts as of 02-18-18	Budgeted Receipts FY 18- 19	FY 18 Budget Versus FY 19 Budget
Fund 03	***JAIL FUND***					
4533	State Fees	44,261	45,000	44,199	44,000	(1,000)
4534	Jail Medical Payment	25,086	12,000	13,201	12,000	0
4536	Contract with other Counties	39,588	17,357	23,396	20,000	2,643
4537	State Prisoners	1,641,192	1,300,000	904,190	1,500,000	200,000
4538	HB 463	31,607	28,500	30,212	28,500	0
4543	Traffic School	224	0	0	0	0
4555	State Prisoners Pay Checks	4,723	0	0	0	0
4560	Juvenile Subsidy	0	0	0	0	0
4561	Legal Process Fee	16,006	15,000	7,565	15,000	0
4618	Weekend Payments	16,905	13,500	10,275	13,500	0
4702	Phone Commission	73,853	60,000	58,178	75,000	15,000
4731	Miscellaneous	41,828	5,004	5,036	1,000	(4,004)
4801	Checking - Interest	1,560	1,000	1,180	1,000	0
4802	Interest - Investments	0	0	0	0	0
	Sub Totals	1,936,833	1,497,360	1,097,433	1,710,000	212,640
4901	Cash Balance July 1,	267,149	220,000	212,394	350,000	130,000
4903	Void Checks	1,204	0	0	0	0
4910	Transfers In	204,000	646,250	100,000	444,150	(202,100)
	Transfers Out	0	0	0	0	0
4911	Borrowed Money	0	0	0	0	0
	TOTAL RECEIPTS JAIL FUND	**2,409,187**	**2,363,610**	**1,409,827**	**2,504,150**	140,540

MARSHALL COUNTY
Estimated Receipts
For The Fiscal Year Ending June 30, 2019

		Actual Receipts FY 16-17	Budgeted Receipts FY 17-18 with Amendments	Actual Receipts as of 02-18-18	Budgeted Receipts FY 18- 19	FY 18 Budget Versus FY 19 Budget
Fund 07	***GRANT FUND***					
4510B	Water Vision 20/20 Project	0	0	0	0	0
4510E	Delta Regional Authority Project	0	227,775	67,242	0	(227,775)
4731	Miscellaneous	411	0	0	0	0
4901	Cash Balance July 1	1,161	0	0	0	0
4910	Transfers In	0	0	0	0	0
4909	Transfers Out	(1,161)	0	0	0	0
	Grant Fund	**411**	**227,775**	**67,242**	**0**	(227,775)
Fund 75	***E 911***					
4140	911 fees	187,227	170,000	115,311	170,000	0
4510	911 Grant	105,110	0	0	0	0
4562	Wireless 911 Fees	182,442	212,000	185,506	212,000	0
4731	Miscellaneous	26,297	0	0	0	0
4801	Interest - Checking	1,206	750	495	750	0
4901	Cash Balance July 1	31,529	30,930	30,930	100,000	69,070
4910	Transfer In	330,625	322,450	160,433	199,250	(123,200)
	TOTAL 911 RECEIPTS	**864,436**	**736,130**	**492,675**	**682,000**	(54,130)
Fund 76	***Occ Tax Administrator Fund***					
4134	Occupational Tax	6,039,280	4,500,000	3,946,154	5,000,000	500,000
4801	Interest - Checking	25,213	12,028	17,699	10,000	(2,028)
4901	Cash Balance, July 1	2,918,383	5,000,000	4,956,340	3,150,000	(1,850,000)
4909	Transfer Out	(3,927,125)	(9,390,000)	(2,760,433)	(5,100,000)	4,290,000
	TOTAL RECEIPTS OCC TAX ADMIN	**5,055,751**	**122,028**	**6,159,760**	**3,060,000**	2,937,972

MARSHALL COUNTY
Estimated Receipts
For The Fiscal Year Ending June 30, 2019

		Actual Receipts FY 16-17	Budgeted Receipts FY 17-18 with Amendments	Actual Receipts as of 02-18-18	Budgeted Receipts FY 18- 19	FY 18 Budget Versus FY 19 Budget
Fund 81	***Alcohol Beverage Control Fund***					
4132	ABC Regulatory Fees	278,678	245,010	232,918	245,010	0
4402	Annual License Fees	33,415	30,000	33,222	30,000	0
4680	ABC Fines	4,646	0	19	0	0
4801	Interest - Checking	150	100	167	100	0
4802	Interest - Investments	0	0	0	0	0
4901	Cash Balance July 1	12,354	70,000	65,583	70,000	0
4910	Transfer In	0	0	0	0	0
4909	Transfer Out	0	0	0	0	0
	TOTAL ABC RECEIPTS	**329,243**	**345,110**	**331,910**	**345,110**	0
Fund 83	***Building Inspection Fund***					
4412	Commercial Building Inspections	31,993	35,000	25,487	35,000	0
4413	Residential Building Inspections	47,680	40,000	36,239	40,000	0
4415	Electrical Inspections	185,942	175,000	53,752	175,000	0
4544B	Transfer in from City of Benton	0	2,154	0	0	(2,154)
4544C	Transfer in from City of Calvert City	0	7,010	0	0	(7,010)
4544H	Transfer in from City of Hardin	0	169	0	0	(169)
4731	Miscellaneous	50	0	45	0	0
4801	Interest - Checking	126	100	32	100	0
4802	Interest - Investments	0	0	0	0	0
4901	Cash Balance July 1	16,974	33,662	33,662	21,400	(12,262)
4910	Transfer In	0	10,667	0	0	(10,667)
	TOTAL BUIILDING INSP. RECEIPTS	**282,765**	**303,762**	**149,218**	**271,500**	(32,262)
	TOTAL RECEIPTS ALL FUNDS	**23,138,357**	**21,824,687**	**20,482,790**	**20,590,327**	(1,234,360)

MARSHALL COUNTY
Estimated Receipts
For The Fiscal Year Ending June 30, 2019

		Actual Receipts FY 16-17	Budgeted Receipts FY 17-18 with Amendments	Actual Receipts as of 02-18-18	Budgeted Receipts FY 18- 19	FY 18 Budget Versus FY 19 Budget
FUND 01	**GENERAL FUND**	**16-17 Actual**	**17-18 Budget**	**Fy 18 @ 2/18**	**18-19 Budget**	**Difference**
4910	Transfers In from OTA	2,810,000	6,686,980	2,000,411	2,932,947	(3,754,033.00)
Fund 02	***ROAD FUND***					
4910	Transfers In from OTA	582,000	1,723,953	500,000	1,523,653	(200,300.00)
Fund 03	***JAIL FUND***					
4910	Transfers In from OTA	204,000	646,250	100,000	444,150	(202,100.00)
Fund 07	***GRANT FUND***					
4910	Transfers In from OTA	0	0	0	0	0.00
Fund 75	***E 911***					
4910	Transfer In from OTA	330,625	322,450	160,433	199,250	(123,200.00)
Fund 76	***Occ Tax Administrator Fund***					
4909	Transfer Out Gen, Rd, Jail, 911, & Vet Van	(3,927,125)	(9,390,000)	(2,760,433)	(5,100,000)	4,290,000
Fund 81	***ABC Fund***					
4909	Transfer Out General Fund	0	0	0	0	0
4910	Transfers In from OTA	0	0	0	0	0.00
Fund 83	***Building Insp. Fund***					
4910	Transfer In from OTA	0	10,667	0	0	(10,667.00)
	TOTAL RECEIPTS TRANSFERS	(500)	**9,390,300**	**2,760,844**	**0**	(9,390,300)

Marshall County Fiscal Court
Budget Appropriations
For The Fiscal Year Ending June 30, 2019

GENERAL FUND

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Budgeted with Amendments	FY 17-18 Actual Expenses as of 02/18/2018	FY 18-19 Budgeted	Difference in FY 18 Budget vs. FY 19 Budget
	OFFICE OF THE COUNTY JUDGE					
01-5001-1010	Co Judge Ex Salary	$ 119,960	$ 94,300	$ 55,375	$ 99,300	$ 5,000
01-5001-1030	Deputy Co Judge Ex	$ 40,638	$ 50,500	$ 31,935	$ 51,000	$ 500
01-5001-1650	Co Judge Ex, Secretaries	$ 44,208	$ 28,900	$ 18,130	$ 29,200	$ 300
01-5001-1850	Co Judge Ex, Other Employees/Contract Labor	$ 3,504	$ 24,100	$ 9,738	$ 9,200	$ (14,900)
01-5001-2010	County Judge's Office FICA	$ -	$ 14,500	$ 8,216	$ 14,900	$ 400
01-5001-2020	County Judge's Office Retirement	$ -	$ 34,800	$ 20,371	$ 40,500	$ 5,700
01-5001-2030	County Judge's Office Health Ins	$ -	$ 33,700	$ 18,317	$ 34,200	$ 500
01-5001-2040	County Judge's Office Life Insurance	$ -	$ 500	$ 173	$ 500	$ -
01-5001-2120	County Judge Ex - Training Fringe	$ 985	$ 2,030	$ 2,026	$ 4,100	$ 2,070
01-5001-2130	County Judge's Office HRA	$ -	$ 3,800	$ 2,010	$ 3,800	$ -
01-5001-4450	Co Judge Ex Office Supplies	$ 10,050	$ 6,000	$ 4,893	$ 7,500	$ 1,500
01-5001-4810	Co Judge Ex Uniform	$ -	$ 100	$ -	$ 100	$ -
01-5001-5310	Co. Judge Ex Bond	$ 407	$ 150	$ 102	$ 150	$ -
01-5001-5760	Co Judge Ex Travel Expense	$ 7,902	$ 12,051	$ 10,738	$ 15,000	$ 2,949
01-5001-7250	Co Judge Ex Equipment	$ 28,500	$ 919	$ 894	$ 12,000	$ 11,081
	OFFICE OF THE COUNTY ATTORNEY					
01-5005-1010	Co Attorney Salary	$ 39,869	$ 40,100	$ 27,373	$ 40,900	$ 800
01-5005-1030	Co Attorney Assistant Salary	$ 18,390	$ 19,000	$ 11,035	$ 19,200	$ 200
01-5005-1110	Co Attorney Investigator Salary	$ -	$ 30,665	$ 6,500	$ 26,300	$ (4,365)
01-5005-1650	Co Attorney Secretaries Salary	$ 146,254	$ 157,000	$ 94,819	$ 154,000	$ (3,000)
01-5005-2010	County Attorney FICA	$ -	$ 20,515	$ 10,846	$ 21,900	$ 1,385
01-5005-2020	County Attorney Retirement	$ -	$ 51,425	$ 29,405	$ 64,800	$ 13,375
01-5005-2030	County Attorney Health Ins	$ -	$ 105,200	$ 47,677	$ 96,600	$ (8,600)
01-5005-2040	County Attorney Life Insurance	$ -	$ 1,600	$ 655	$ 1,600	$ -
01-5005-2130	County Attorney HRA	$ -	$ 9,300	$ 4,520	$ 10,000	$ 700
01-5005-4450	Co Attorney Office Supplies	$ 12,682	$ 13,000	$ 3,937	$ 10,000	$ (3,000)
01-5005-7250	Co. Attorney Office Uniforms	$ 2,500	$ 1,200	$ -	$ 1,200	$ -
	OFFICE OF COUNTY CLERK					
01-5010-2010	County Clerk FICA	$ -	$ 46,900	$ 26,605	$ 43,300	$ (3,600)
01-5010-2020	County Clerk Retirement	$ -	$ 117,500	$ 65,657	$ 121,400	$ 3,900
01-5010-2030	County Clerk Health Ins	$ -	$ 60,200	$ 39,653	$ 68,000	$ 7,800

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Budgeted with Amendments	FY 17-18 Actual Expenses as of 02/18/2018	FY 18-19 Budgeted	Difference in FY 18 Budget vs. FY 19 Budget
01-5010-2040	County Clerk Life Insurance	$ -	$ 1,200	$ 746	$ 1,200	$ -
01-5010-2130	County Clerk HRA	$ -	$ 13,300	$ 7,675	$ 13,600	$ 300
01-5010-3070	County Clerk Audit Fees	$ 7,000	$ 9,150	$ 9,134	$ 10,000	$ 850
01-5010-4450	Office Supplies	$ 19,658	$ 2,500	$ 1,320	$ 2,500	$ -
01-5010-5310	Clerk Bond	$ 713	$ 1,000	$ 713	$ 1,000	$ -
	OFFICE OF THE SHERIFF					
01-5015-1010	Sheriff Salary	$ 47,632	$ 97,300	$ 56,723	$ 99,300	$ 2,000
01-5015-1030	Deputy Sheriff Salary	$ 654,720	$ 891,600	$ 587,293	$ 898,700	$ 7,100
01-5015-1060	Sheriff's Clerks	$ 30,712	$ 60,400	$ 42,078	$ 61,200	$ 800
01-5015-1320	Sheriff's Hardin Overtime	$ -	$ 10,000	$ 388	$ 1,000	$ (9,000)
01-5015-1340	Sheriff's Drug Overtime	$ -	$ 22,000	$ 6,156	$ 12,000	$ (10,000)
01-5015-1360	Sheriff's Federal Overtime	$ -	$ 20,000	$ 3,620	$ 8,000	$ (12,000)
01-5015-1380	Sheriff's Court Overtime	$ -	$ 12,000	$ 5,280	$ 12,000	$ -
01-5015-1460	Sheriff's Shift Cover Overtime	$ -	$ 11,000	$ 8,926	$ 19,500	$ 8,500
01-5015-1480	Sheriff's KLEFPF Overtime	$ -	$ 12,000	$ 6,156	$ 13,000	$ 1,000
01-5015-1780	Sheriff's Other Overtime	$ 47,193	$ 78,500	$ 47,545	$ 100,000	$ 21,500
01-5015-1810	Sheriff's Office KLEFPF Pay	$ 31,588	$ 80,000	$ 47,333	$ 84,000	$ 4,000
01-5015-1880	Court Security Officer Pay	$ 77,843	$ 167,400	$ 88,842	$ 175,700	$ 8,300
01-5015-2010	Sheriff's Office FICA	$ -	$ 113,100	$ 64,768	$ 114,400	$ 1,300
01-5015-2020	Sheriff's Office Retirement	$ -	$ 439,800	$ 249,896	$ 467,100	$ 27,300
01-5015-2030	Sheriff's Office Health Insurance	$ -	$ 259,700	$ 137,877	$ 265,500	$ 5,800
01-5015-2040	Sheriff's Office Life Insurance	$ -	$ 3,100	$ 1,537	$ 3,100	$ -
01-5015-2120	Sheriff Office Training Fringe	$ 3,941	$ 4,100	$ 4,052	$ 4,100	$ -
01-5015-2130	Sheriff's Office HRA	$ -	$ 21,400	$ 11,705	$ 25,100	$ 3,700
01-5015-3020	Sheriff's Office Advertising	$ 546	$ 1,500	$ 1,109	$ 1,800	$ 300
01-5015-3070	Sheriff-Audit Expense	$ 10,660	$ 30,000	$ 14,077	$ 30,000	$ -
01-5015-3190	Sheriff's Office Tech/Software - Office	$ 10,816	$ 7,500	$ -	$ 7,500	$ -
01-5015-3430	Sheriff's Admin. Expenses - BA Testing	$ -	$ 500	$ 248	$ 500	$ -
01-5015-3460	Sheriff Office Pest Control	$ 480	$ -	$ -	$ -	$ -
01-5015-3480	Sheriff's Admin. Expenses - Execution Exp.	$ -	$ 500	$ -	$ 500	$ -
01-5015-3530	Sheriff's Office Tech/Software - Evidence	$ -	$ 2,000	$ -	$ 2,000	$ -
01-5015-3540	Sheriff Admin. Expenses - Other Misc.	$ -	$ 2,500	$ 436	$ 2,000	$ (500)
01-5015-3580	Sheriff Admin. Expenses - Jury Meals	$ -	$ 250	$ 118	$ 250	$ -
01-5015-3590	Sheriff Office Tech/Software - Deputy	$ -	$ 8,500	$ 1,565	$ 10,000	$ 1,500
01-5015-3690	Sheriff's Admin. Expenses - Impounds/Wreckers	$ -	$ 2,000	$ 1,356	$ 2,500	$ 500
01-5015-3830	Sheriff's Auto Expenses - Boat Expenses	$ -	$ 1,500	$ 434	$ 1,500	$ -
01-5015-4010	Sheriff's Deputy Expenses - Ammunition	$ -	$ 8,000	$ -	$ 8,000	$ -
01-5015-4290	Sheriff's Office Fuel	$ -	$ 100,000	$ 55,993	$ 100,000	$ -
01-5015-4410	Sheriff's Auto Expenses - Misc.	$ -	$ 200	$ 21	$ 200	$ -
01-5015-4420	Sheriff's Office Expenses - Misc. Office Supplies	$ -	$ 2,800	$ 1,902	$ 4,000	$ 1,200
01-5015-4430	Sheriff's Auto Expenses - ATV Expenese	$ -	$ 1,000	$ -	$ 1,000	$ -

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Budgeted with Amendments	FY 17-18 Actual Expenses as of 02/18/2018	FY 18-19 Budgeted	Difference in FY 18 Budget vs. FY 19 Budget
01-5015-4450	Sheriff Office Expenses - Office Supplies	$ 9,273	$ 11,500	$ 3,145	$ 10,000	$ (1,500)
01-5015-4790	Sheriff's Auto Expenses - Tires	$ -	$ 10,000	$ 3,117	$ 10,000	$ -
01-5015-4810	Sheriff's Deputy Expenses - Uniform/Clothing	$ -	$ 20,000	$ 9,045	$ 20,000	$ -
01-5015-4840	Sheriff's Court Sec. Expenses - Uniform/Clothing	$ -	$ 6,000	$ 2,061	$ 3,500	$ (2,500)
01-5015-4850	Sheriff's Court Sec. Expenses - Supplies	$ -	$ 1,500	$ 2	$ 500	$ (1,000)
01-5015-4860	Sheriff's Court Sec. Expenses - Equipment	$ -	$ 2,500	$ 102	$ 1,000	$ (1,500)
01-5015-5310	Sheriff's Bond	$ 102	$ 1,500	$ 856	$ 1,500	$ -
01-5015-5430	Sheriff's Deputy Expenses - WIFI Jet Packs	$ 1,606	$ 10,000	$ 5,599	$ 10,200	$ 200
01-5015-5480	Sheriff Office Expenses - 911 Office Supplies	$ -	$ 2,500	$ 493	$ 2,500	$ -
01-5015-5630	Sheriff Office Expenses - Postage	$ -	$ 17,000	$ 10,636	$ 18,000	$ 1,000
01-5015-5650	Sheriff Office Expenses - Checks	$ -	$ 700	$ 151	$ 500	$ (200)
01-5015-5710	Sheriff's Auto Expenses - Repairs	$ -	$ 55,135	$ 40,345	$ 40,000	$ (15,135)
01-5015-5730	Sheriff's Deputy Expenses - Cellular	$ -	$ 5,000	$ 1,695	$ 5,000	$ -
01-5015-5750	Sheriff's Out of County Travel - Court Sec. Trainir	$ -	$ 2,000	$ 561	$ 2,000	$ -
01-5015-5760	Sheriff's Out of County Travel - Deputy Training	$ -	$ 15,000	$ 4,365	$ 15,000	$ -
01-5015-5770	Sheriff's Out of County Travel - Sheriff Training	$ -	$ 3,000	$ 1,895	$ 3,000	$ -
01-5015-5880	Sheriff's Deputy Expenses - Equipment	$ -	$ 22,290	$ 6,027	$ 10,000	$ (12,290)
01-5015-5890	Sheriff's Deputy Expenses - Radar	$ -	$ 1,500	$ 480	$ 1,500	$ -
01-5015-5910	Sheriff's Deputy Expenses - Radio	$ -	$ 10,300	$ 5,017	$ 10,300	$ -
01-5015-5920	Sheriff's Deputy Expenses - Supplies	$ -	$ 5,000	$ 1,620	$ 5,000	$ -
01-5015-5950	DARE Supplies	$ -	$ 2,500	$ 386	$ 2,500	$ -
01-5015-5960	Sheriff's Transport Expenses - Prisoners	$ -	$ 5,000	$ -	$ 5,000	$ -
01-5015-5970	Sheriff's Transport Expenses - Mental	$ -	$ 1,500	$ -	$ 1,000	$ (500)
01-5015-5980	Sheriff's Transport Expenses - Juvenile	$ -	$ 250	$ -	$ 250	$ -
01-5015-7250	Sheriff Office Expenses - Office Equipment	$ -	$ 10,000	$ 1,429	$ 6,000	$ (4,000)
01-5015-7390	Sheriff's Auto Expenses - New Car Purchases	$ -	$ -	$ -	$ -	$ -
01-5015-7510	Sheriff's Auto Expenses - Auto Equip. Exp	$ -	$ 25,000	$ 14,458	$ 25,000	$ -
	OFFICE OF COUNTY CORONER					
01-5020-1010	Coroner Salary	$ 21,985	$ 22,100	$ 15,022	$ 22,500	$ 400
01-5020-1030	Deputy Coroner Salary	$ 19,566	$ 20,200	$ 11,741	$ 20,400	$ 200
01-5020-2010	Coroner FICA	$ -	$ 3,300	$ 1,815	$ 3,400	$ 100
01-5020-2020	Coroner Retirement	$ -	$ 6,300	$ 4,070	$ 7,100	$ 800
01-5020-2030	Coroner Health Ins	$ -	$ 8,000	$ 6,216	$ 7,000	$ (1,000)
01-5020-2040	Coroner Life Insurance	$ -	$ 200	$ 49	$ 200	$ -
01-5020-2130	Coroner HRA	$ -	$ 800	$ 375	$ 800	$ -
01-5020-4290	Coroner Gasoline	$ 702	$ 3,000	$ -	$ 1,200	$ (1,800)
01-5020-4450	Supplies	$ 2,973	$ 2,500	$ 972	$ 2,500	$ -
01-5020-5310	Coroner-Bond	$ 204	$ 325	$ 204	$ 325	$ -
01-5020-5710	Coroner-Parts and Repairs	$ 779	$ 2,000	$ 476	$ 2,000	$ -
01-5020-5760	Travel & Training	$ 3,625	$ 8,500	$ 4,770	$ 4,000	$ (4,500)
01-5020-7390	New Equipment	$ -	$ 6,200	$ -	$ 500	$ (5,700)

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	FISCAL COURT					
01-5025-1010	Commissioners Salaries	$ 100,239	$ 100,600	$ 68,606	$ 102,500	$ 1,900
01-5025-2010	Commissioners FICA	$ -	$ 8,400	$ 4,770	$ 7,900	$ (500)
01-5025-2020	Commissioners Retirement	$ -	$ 20,900	$ 13,159	$ 22,100	$ 1,200
01-5025-2030	Commissioners Health Ins	$ -	$ 36,100	$ 21,434	$ 36,400	$ 300
01-5025-2040	Commissioners Life Insurance	$ -	$ 400	$ 172	$ 400	$ -
01-5025-2121	Training Fringe - District 1	$ 5,939	$ 9,300	$ -	$ 1,100	$ (8,200)
01-5025-2122	Training Fringe - District 2	$ -	$ -	$ -	$ -	$ -
01-5025-2123	Training Fringe - District 3	$ -	$ -	$ -	$ -	$ -
01-5025-2130	Commissioners HRA	$ -	$ 1,300	$ 500	$ 1,300	$ -
01-5025-3020	Fiscal Court Advertising	$ 13,685	$ 17,000	$ 11,847	$ 15,000	$ (2,000)
01-5025-3190	Computer Software/Development	$ 4,290	$ 62,400	$ 16,066	$ 25,000	$ (37,400)
01-5025-3320	Fiscal Court Legal Fees	$ -	$ 5,000	$ 4,994	$ -	$ (5,000)
01-5025-3500	Fiscal Court Filming	$ 4,050	$ 4,500	$ 2,900	$ 4,500	$ -
01-5025-3680	Tax Bill Preparation	$ 9,750	$ 10,500	$ 10,051	$ 10,500	$ -
01-5025-4810	Uniforms	$ -	$ -	$ -	$ -	$ -
01-5025-5730	County Phone & Internet Services	$ 107,627	$ 84,000	$ 58,235	$ 70,000	$ (14,000)
01-5025-5761	Commissioner Dist. 1 Travel Expenses	$ 12,598	$ 15,000	$ 8,397	$ 5,000	$ (10,000)
01-5025-5762	Commissioner Dist. 2 Travel Expenses	$ -	$ -	$ -	$ -	$ -
01-5025-5763	Commissioner Dist. 3 Travel Expenses	$ -	$ -	$ -	$ -	$ -
01-5025-5790	Oak Level & Jonathan Creek	$ 74,010	$ 100,000	$ 9,413	$ 100,000	$ -
01-5025-6020	Fiscal Court Vehicle Lease Payment	$ -	$ 21,600	$ 5,313	$ 4,260	$ (17,340)
01-5025-7410	Fiscal Court Capital Projects	$ 3,000	$ 90,000	$ 90,000	$ -	$ (90,000)
01-5025-3150	Fiscal Court Safety/OSHA Compliance	$ -	$ -	$ -	$ 15,000	$ 15,000
	OFFICE OF THE P.V.A.					
01-5030-1670	PVA County Paid Salaries	$ 31,671	$ 32,400	$ 20,276	$ 32,700	$ 300
01-5030-2010	PVA FICA	$ -	$ 2,500	$ 1,431	$ 2,500	$ -
01-5030-2020	PVA Retirement	$ -	$ 6,200	$ 3,650	$ 7,100	$ 900
01-5030-2030	PVA Health Ins	$ -	$ 9,600	$ 5,002	$ 9,700	$ 100
01-5030-2040	PVA Life Insurance	$ -	$ 200	$ 58	$ 200	$ -
01-5030-2130	PVA HRA	$ -	$ -	$ -	$ -	$ -
01-5030-3670	PVA Statutory Contribution	$ 78,500	$ 100,700	$ 100,700	$ 101,000	$ 300
	BOARD OF SUPERVISORS					
01-5035-1250	Secretary to Board	$ 200	$ 200	$ 100	$ 200	$ -
01-5035-1910	Board Salaries	$ 600	$ 600	$ 300	$ 600	$ -

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	OFFICE OF COUNTY TREASURER					
01-5040-1020	County Treasurer Salary	$ 57,391	$ 54,700	$ 34,430	$ 55,200	$ 500
01-5040-1040	County Finance Officer Salary	$ 36,839	$ 37,900	$ 23,684	$ 38,300	$ 400
01-5040-1050	Assistant Treasurer's Salary	$ 36,320	$ 35,000	$ 22,354	$ 35,400	$ 400
01-5040-1270	County Clerk Accounting Services	$ -	$ 4,500	$ 3,250	$ 3,000	$ (1,500)
01-5040-1850	County Treasurer Part Time Employee	$ -	$ 5,000	$ 2,415	$ 5,000	$ -
01-5040-3010	Refuse Dist. Accounting Services	$ -	$ 14,700	$ 8,586	$ 14,700	$ -
01-5040-3200	Transient Tax Collection	$ -	$ 2,500	$ 1,458	$ 2,500	$ -
01-5040-2010	Treasurer's Office FICA	$ -	$ 12,300	$ 7,423	$ 12,600	$ 300
01-5040-2020	Treasurer's Office Retirement	$ -	$ 29,400	$ 17,594	$ 33,300	$ 3,900
01-5040-2030	Treasurer's Office Health Ins	$ -	$ 32,400	$ 14,319	$ 27,800	$ (4,600)
01-5040-2040	Treasurer's Office Life Insurance	$ -	$ 600	$ 173	$ 600	$ -
01-5040-2120	Treasurer's Training Fringe	$ 3,941	$ 4,100	$ 4,052	$ 4,200	$ 100
01-5040-2130	Treasurer's Office HRA	$ -	$ 800	$ 375	$ 600	$ (200)
01-5040-3190	Treasurer's Computer Software Maintenance	$ 5,353	$ 8,500	$ 2,489	$ 10,000	$ 1,500
01-5040-4450	Treasurer's Office Supplies & Postage	$ 13,933	$ 13,500	$ 10,739	$ 15,000	$ 1,500
01-5040-4810	Treasurer's Office Uniforms	$ -	$ 300	$ 257	$ 300	$ -
01-5040-5310	Treasurer's Office Bonds	$ 4,541	$ 4,550	$ 4,301	$ 4,550	$ -
01-5040-5760	Treasurer's Office Travel Expense	$ 4,940	$ 8,000	$ 4,876	$ 8,000	$ -
01-5040-7250	County Treasurer - Equipment	$ 333	$ 500	$ -	$ 2,000	$ 1,500
	Court System					
01-5060-1010	Librarian Salary	$ 1,400	$ 1,200	$ 800	$ 1,200	$ -
01-5060-2010	Law Librarian FICA	$ -	$ 100	$ 61	$ 100	$ -
01-5060-2020	Law Librarian Retirement	$ -	$ 300	$ 153	$ 300	$ -
01-5060-2030	Law Librarian Health Ins	$ -	$ -	$ -	$ -	$ -
01-5060-2040	Law Librarian Life Insurance	$ -	$ -	$ -	$ -	$ -
01-5060-2130	Law Librarian HRA	$ -	$ -	$ -	$ -	$ -
01-5063-3570	District Court Appointed Fiscal Court Paid Attorne	$ -	$ -	$ -	$ -	$ -
01-5063-3630	Guardianship Expenses	$ 7,074	$ 13,000	$ 5,580	$ 13,000	$ -
01-5063-3820	District Court Appointed Drug Testing	$ -	$ -	$ -	$ -	$ -
	ELECTION EXPENSES					
01-5065-1060	Election Employee	$ -	$ 42,400	$ 26,355	$ 42,800	$ 400
01-5065-1920	Election Officer	$ 65,150	$ 23,000	$ -	$ 46,000	$ 23,000
01-5065-1930	Election Commissioners	$ 2,000	$ 1,200	$ 700	$ 1,500	$ 300
01-5065-2010	Election FICA	$ -	$ 3,300	$ 1,982	$ 3,300	$ -
01-5065-2020	Election Retirement	$ -	$ 8,200	$ 4,756	$ 9,200	$ 1,000
01-5065-2030	Elections Health Ins	$ -	$ -	$ -	$ -	$ -
01-5065-2040	Election Life Insurance	$ -	$ 100	$ 58	$ 100	$ -
01-5065-2130	Election HRA	$ -	$ 2,200	$ 1,260	$ 2,200	$ -

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01-5065-3470	Polling Places	$ 1,800	$ 600	$ -	$ 1,200	$ 600
01-5065-4450	Office Supplies	$ 2,697	$ 2,500	$ 76	$ 5,000	$ 2,500
01-5065-5650	Ballots & Instructions	$ 62,693	$ 24,300	$ -	$ 60,000	$ 35,700
01-5065-7250	Election Equipment	$ -	$ 15,000	$ 1,137	$ 1,000	$ (14,000)
	ECONOMIC DEVELOPMENT					
01-5075-1060	Economic Development Coordinator Salary	$ 77,548	$ 79,800	$ 49,601	$ 80,600	$ 800
01-5075-1650	Economic Development Secretary Salary	$ 55,258	$ 13,500	$ 8,146	$ 16,300	$ 2,800
01-5075-2010	ED's FICA	$ -	$ 7,300	$ 4,266	$ 7,500	$ 200
01-5075-2020	ED's Retirement	$ -	$ 15,300	$ 8,992	$ 17,400	$ 2,100
01-5075-2030	ED's Health Ins	$ -	$ 9,600	$ 5,002	$ 9,700	$ 100
01-5075-2040	ED's Life Insurance	$ -	$ 200	$ 58	$ 200	$ -
01-5075-2130	ED's HRA	$ -	$ 800	$ 375	$ 800	$ -
01-5075-4450	Economic Development Office Supplies	$ 3,095	$ 2,000	$ 1,435	$ 2,000	$ -
01-5075-5760	Economic Development Travel	$ 9,586	$ 8,000	$ 3,791	$ 8,000	$ -
01-5075-7150	ED - Southwest 1 (TVA in Lieu)	$ -	$ 400,000	$ -	$ -	$ (400,000)
01-5075-7390	Economic Deleopment Office Equipment	$ 1,699	$ -	$ -	$ -	$ -
	COURTHOUSE - Administrative					
01-5080-1750	Custodial & Maintenance Salaries	$ 50,179	$ 56,100	$ 32,499	$ 56,600	$ 500
01-5080-2010	Courthouse Janitorial FICA	$ -	$ 4,300	$ 2,229	$ 4,400	$ 100
01-5080-2020	Courthouse Janitorial Retirement	$ -	$ 10,800	$ 5,853	$ 12,200	$ 1,400
01-5080-2030	Courthouse Janitorial Health Ins.	$ -	$ 20,800	$ 10,859	$ 21,100	$ 300
01-5080-2040	Courthouse Janitorial Life Insurance	$ -	$ 300	$ 115	$ 300	$ -
01-5080-2130	Courthouse Janitorial HRA	$ -	$ 800	$ 375	$ 800	$ -
01-5080-3460	Pest Control	$ 670	$ 1,000	$ 680	$ 1,000	$ -
01-5080-3990	Other Contract Services	$ 6,178	$ 4,000	$ 3,849	$ 3,000	$ (1,000)
01-5080-4060	Courthouse Maint. Repair Supplies	$ 810	$ -	$ -	$ -	$ -
01-5080-4110	Custodial Cleaning Supplies	$ 6,065	$ 6,000	$ 4,083	$ 6,500	$ 500
01-5080-4810	Janitorial/Maintenance Uniforms $300-Labor/$10(	$ -	$ 2,000	$ 1,122	$ 2,000	$ -
01-5080-5710	Repairs & Maintenance-Courthouse	$ 26,169	$ 30,000	$ 9,056	$ 15,000	$ (15,000)
01-5080-5780	Courthouse Utilities	$ 45,554	$ 50,000	$ 28,915	$ 50,000	$ -
01-5080-5990	Miscellaneous	$ 993	$ 2,000	$ 462	$ 1,000	$ (1,000)
01-5080-7390	Equipment	$ -	$ -	$ -	$ -	$ -
01-5080-7420	Remodeling/Improvements Courthouse	$ 6,950	$ 25,000	$ 19,049	$ 10,000	$ (15,000)

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	OTHER COUNTY BLDGS Maintenance Supplies					
01-5085-1750	Sheriff Office Custodian	$ 6,078	$ 6,300	$ 3,648	$ 6,300	$ -
01-5085-1770	Maintenance Salaries	$ 193,225	$ 207,000	$ 124,437	$ 205,500	$ (1,500)
01-5085-2010	Maintenance FICA	$ -	$ 16,400	$ 8,874	$ 16,300	$ (100)
01-5085-2020	Maintenance Retirement	$ -	$ 40,900	$ 22,945	$ 45,600	$ 4,700
01-5085-2030	Maintenance Health Insurance	$ -	$ 60,400	$ 30,452	$ 57,400	$ (3,000)
01-5085-2040	Maintenance Life Insurance	$ -	$ 600	$ 288	$ 600	$ -
01-5085-2130	Maintenance HRA	$ -	$ 2,800	$ 1,500	$ 2,800	$ -
01-5085-3460	Other Buildings - Pest Control	$ 1,940	$ 3,500	$ 1,725	$ 3,500	$ -
01-5085-4060	Other County Bldgs. Maintenance Supplies	$ 38,751	$ 45,000	$ 9,612	$ 15,000	$ (30,000)
01-5085-4720	Maintenance Building & Construction - FIRE REPL	$ -	$ -	$ -	$ -	$ -
01-5085-4750	Maintenance Tools - FIRE REPLACEMENT	$ -	$ 20,000	$ 13,241	$ -	$ (20,000)
01-5085-5780	Utilities, Other County Bldgs.	$ 92,378	$ 220,700	$ 129,199	$ 220,700	$ -
01-5085-7230	Maintenance Vehicles - FIRE REPLACEMENT	$ -	$ 80,000	$ 71,676	$ -	$ (80,000)
01-5085-7390	Maintenance Crew - Equipment/Tools	$ 26,852	$ 2,500	$ 374	$ 2,500	$ -
	JUDICIAL COURTHOUSE					
01-5087-1750	Judicial Custodial & Maintenance Salaries	$ 95,351	$ 77,435	$ 43,009	$ 73,800	$ (3,635)
01-5087-1790	Part Time Help	$ -	$ -	$ -	$ -	$ -
01-5087-2010	Judicial FICA	$ -	$ 7,085	$ 3,051	$ 5,700	$ (1,385)
01-5087-2020	Judicial Retirement	$ -	$ 17,475	$ 7,945	$ 15,900	$ (1,575)
01-5087-2030	Judicial Health Insurance	$ -	$ 17,600	$ 9,181	$ 21,300	$ 3,700
01-5087-2040	Judicial Life Insurance	$ -	$ 200	$ 66	$ 200	$ -
01-5087-2130	Judicial HRA	$ -	$ 500	$ 250	$ 1,300	$ 800
01-5087-3300	Judicial Carpet Cleaning Services	$ 600	$ 1,000	$ 695	$ 1,000	$ -
01-5087-3330	Judicial Maint. Bldg. & Grounds	$ 56,525	$ 32,500	$ 15,178	$ 28,000	$ (4,500)
01-5087-3460	Judicial Pest Control	$ 890	$ 1,200	$ 890	$ 1,200	$ -
01-5087-4060	Judicial Maintenance Supplies	$ 219	$ 3,500	$ 2,763	$ -	$ (3,500)
01-5087-4110	Judicial Custodial Supplies	$ 6,877	$ 6,000	$ 3,677	$ 3,500	$ (2,500)
01-5087-4230	Jury Expenses	$ 543	$ 500	$ -	$ -	$ (500)
01-5087-4290	Judicial Bldg Gas for Generator	$ 198	$ 360	$ 254	$ 500	$ 140
01-5087-4810	Judicial Janitorial Uniforms $100 each	$ -	$ 200	$ -	$ -	$ (200)
01-5087-5210	Judicial Center Insurance	$ 31,100	$ 62,842	$ 62,842	$ 62,202	$ (640)
01-5087-5490	Judicial Medical Supplies	$ 128	$ 1,200	$ 838	$ -	$ (1,200)
01-5087-5710	AOC Remodel Projects	$ -	$ -	$ -	$ -	$ -
01-5087-5760	Judicial Travel Expenses	$ 727	$ -	$ -	$ -	$ -
01-5087-5780	Judicial Utilities	$ 84,250	$ 90,000	$ 51,365	$ 90,000	$ -
01-5087-7210	Judicial Generator/Maintenance	$ -	$ 500	$ -	$ 1,700	$ 1,200
01-5087-7390	Judicial Equipment	$ 5,858	$ 56,000	$ 51,660	$ -	$ (56,000)
01-5087-7420	Judicial Center Construction Projects	$ 20,268	$ -	$ -	$ -	$ -

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	GEOGRAPHICAL INFORMATION SYSTEM					
01-5091-1060	GIS County Paid Salaries	$ 147,580	$ 184,300	$ 113,135	$ 187,500	$ 3,200
01-5091-2010	GIS FICA	$ -	$ 14,100	$ 8,261	$ 14,400	$ 300
01-5091-2020	GIS Retirement	$ -	$ 35,400	$ 20,852	$ 40,300	$ 4,900
01-5091-2030	GIS Health Ins	$ -	$ 45,900	$ 22,385	$ 44,100	$ (1,800)
01-5091-2040	GIS Life Insurance	$ -	$ 500	$ 231	$ 500	$ -
01-5091-2130	GIS HRA	$ -	$ 2,300	$ 750	$ 2,300	$ -
01-5091-3150	IT Support Contracts	$ 31,720	$ 21,000	$ 12,220	$ 15,600	$ (5,400)
01-5091-3180	Website Expenses	$ 2,161	$ 500	$ 319	$ 500	$ -
01-5091-3190	Computer Software Development (Maint.)	$ 28,110	$ 40,000	$ 36,126	$ 40,000	$ -
01-5091-3380	Communications Equipment (Phone Sys.)	$ 8,580	$ 20,000	$ 5,288	$ 7,500	$ (12,500)
01-5091-5900	Desktop Management	$ -	$ 29,700	$ 650	$ 15,000	$ (14,700)
01-5091-4130	Data Processing Supplies (Server Main.)	$ 20,482	$ 20,000	$ 3,743	$ 20,000	$ -
01-5091-4450	Office Supplies	$ 1,255	$ 1,000	$ 502	$ 2,500	$ 1,500
01-5091-4810	GIS Uniforms	$ -	$ 300	$ -	$ 300	$ -
01-5091-5760	GIS County Paid Travel Expense	$ 8,118	$ 8,000	$ 5,742	$ 12,000	$ 4,000
01-5091-5920	GIS Auto Fuel/Maintenance	$ 72	$ 2,000	$ 1,341	$ 1,500	$ (500)
01-5091-7130	GIS Vehicle Lease Payment	$ -	$ -	$ -	$ 4,440	$ 4,440
	TOTAL 5000	**$ 3,434,315**	**$ 7,212,202**	**$ 3,944,872**	**$ 6,497,827**	$ (714,375)
	Juvenile Officer					
01-5102-3140	Housing Juveniles	$ 5,373	$ 2,500	$ -	$ 2,500	$ (2,873)
	O.E.M.					
01-5130-7030	Rescue Squad Grant	$ -	$ -	$ -	$ -	$ -
01-5130-7390	Rescue Squad Equipment	$ -	$ -	$ -	$ -	$ -
01-5135-1070	O.E.M. Salary	$ 74,788	$ 83,000	$ 51,238	$ 83,900	$ 900
01-5135-2010	OEM FICA	$ -	$ 6,400	$ 3,640	$ 6,500	$ 100
01-5135-2020	OEM Retirement	$ -	$ 15,600	$ 9,184	$ 17,600	$ 2,000
01-5135-2030	OEM Health Ins	$ -	$ 20,800	$ 10,859	$ 21,100	$ 300
01-5135-2040	OEM Life Insurance	$ -	$ 300	$ 115	$ 300	$ -
01-5135-2130	OEM HRA	$ -	$ 800	$ 375	$ 800	$ -
01-5135-4210	O.E.M. - Disaster Expenses	$ -	$ -	$ -	$ -	$ -
01-5135-4450	O.E.M. Office Supplies	$ 1,443	$ 5,000	$ 846	$ 3,000	$ (2,000)
01-5135-5740	O.E.M. Safety Supplies/Training	$ 729	$ 6,500	$ 1,364	$ 6,500	$ -
01-5135-5760	O.E.M. Travel	$ 2,306	$ 2,000	$ 1,523	$ 4,000	$ 2,000
01-5135-5780	O.E.M. Utilities	$ 3,018	$ 3,000	$ 1,155	$ 3,000	$ -
01-5135-5850	O.E.M. Maintenance Repair	$ 1,020	$ 5,000	$ 1,195	$ 5,000	$ -
01-5135-5950	O.E.M. Generator/Tower Maintenance	$ -	$ -	$ -	$ 3,000	$ 3,000
01-5135-7060	O.E.M. Emergency Notification Software (Code R	$ 820	$ 12,000	$ 12,000	$ 12,000	$ -

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Budgeted with Amendments	FY 17-18 Actual Expenses as of 02/18/2018	FY 18-19 Budgeted	Difference in FY 18 Budget vs. FY 19 Budget
01-5135-7250	O.E.M. Equipment	$ 2,424	$ -	$ -	$ -	$ -
	AMBULANCE SERVICE					
01-5140-1070	Ambulance Service Director Salary	$ -	$ -	$ -	$ -	$ -
01-5140-1410	Personnel Cost	$ -	$ -	$ -	$ -	$ -
01-5140-3030	Ambulance Contract-Hospital	$ 196,342	$ 203,000	$ 135,552	$ 203,000	$ -
01-5140-3640	Rent - Calvert City Ambulance Building	$ 14,379	$ -	$ -	$ -	$ -
01-5140-4060	Building Maintance and Supplies	$ 98	$ 500	$ -	$ 500	$ -
01-5140-4450	Ambulance Service Office Supplies	$ 285	$ -	$ -	$ -	$ -
01-5140-4810	Ambulance Uniforms	$ 8,002	$ 8,000	$ 3,710	$ 8,000	$ -
01-5140-5710	Ambulance Parts/Repairs	$ 2,330	$ -	$ -	$ -	$ -
01-5140-5740	Ambulance Service Recertifications	$ -	$ 500	$ 375	$ 500	$ -
01-5140-7130	Ambulance Grant Purchased Equipment	$ 13,000	$ -	$ -	$ -	$ -
01-5140-7390	Ambulance - County Paid Equipment	$ 100,864	$ 125,000	$ 27,408	$ 125,000	$ -
	FIRE PROTECTION					
01-5150-5130	State Fire Protection - Statutory	$ 1,046	$ 1,250	$ 1,046	$ 1,250	$ -
01-5175-9030	Public Defender Allotment - Statutory	$ 3,931	$ 3,775	$ -	$ 3,775	$ -
	TOTAL 5100	**$ 432,198**	**$ 504,925**	**$ 261,584**	**$ 511,225**	$ 6,300
	ANIMAL CONTROL / ANIMAL SHELTER					
01-5205-1720	Kennel Personnel	$ 78,218	$ 78,600	$ 45,333	$ 79,300	$ 700
01-5205-2010	ACO FICA	$ -	$ 6,100	$ 3,276	$ 6,100	$ -
01-5205-2020	ACO Retirement	$ -	$ 12,800	$ 6,948	$ 14,500	$ 1,700
01-5205-2030	ACO Health Ins	$ -	$ 22,700	$ 11,427	$ 22,900	$ 200
01-5205-2040	ACO Life Insurance	$ -	$ 300	$ 111	$ 300	$ -
01-5205-2130	ACO HRA	$ -	$ 1,000	$ 500	$ 1,000	$ -
01-5205-3840	Spay/Nueter	$ 960	$ -	$ -	$ -	$ -
01-5205-3850	Euthanization Expense	$ 358	$ 500	$ 22	$ 500	$ -
01-5205-4030	Animal Shelter Food & Supplies	$ 4,343	$ 2,500	$ 1,020	$ 2,500	$ -
01-5205-4060	Animal Shelter Building Maintance and Supplies	$ 3,336	$ 7,500	$ 1,201	$ 4,000	$ (3,500)
01-5205-4450	Kennel Office Supplies	$ 2,087	$ 1,500	$ 332	$ 1,500	$ -
01-5205-4810	Animal Shelter Uniforms	$ 300	$ 600	$ 504	$ 600	$ -
01-5205-5500	Animal Medical Supplies	$ 8,884	$ 7,000	$ 5,318	$ 7,000	$ -
01-5205-5710	Animal Shelter Repairs	$ 1,073	$ 1,000	$ 305	$ -	$ (1,000)
01-5205-5760	Animal Shelter Travel Expense	$ 3,167	$ 4,000	$ 1,651	$ 2,000	$ (2,000)
01-5205-7390	Animal Shelter Equipment	$ 2,081	$ 4,000	$ 779	$ 2,500	$ (1,500)
01-5205-7420	Animal Shelter Construction	$ -	$ 3,500	$ -	$ -	$ (3,500)

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Budgeted with Amendments	FY 17-18 Actual Expenses as of 02/18/2018	FY 18-19 Budgeted	Difference in FY 18 Budget vs. FY 19 Budget
	MC Sanitation					
01-5225-1020	MC Sanitation Engineer Salary	$ -	$ 40,900	$ 25,000	$ 45,500	$ 4,600
01-5225-1650	MC Sanitation Bookkeeper Salary	$ -	$ 12,300	$ 3,777	$ -	$ (12,300)
01-5225-2010	MC Sanitation FICA	$ -	$ 4,200	$ 1,966	$ 3,500	$ (700)
01-5225-2020	MC Sanitation Retirment	$ -	$ 7,900	$ 4,795	$ 9,800	$ 1,900
01-5225-2030	MC Sanitation Health Insurance	$ -	$ 15,000	$ 7,843	$ 15,200	$ 200
01-5225-2040	MC Sanitation Life Insurance	$ -	$ 100	$ 58	$ 100	$ -
01-5225-2130	MC Sanitation HRA	$ -	$ 800	$ 375	$ 800	$ -
01-5225-5730	MC Sanitation Phone	$ -	$ 800	$ 523	$ 800	$ -
	MC Sanitation- County Paid					
01-5227-1020	MC Sanitation Personnel - Co. Paid	$ -	$ 26,100	$ 15,964	$ 52,200	$ 26,100
01-5227-5760	MC Sanitation Travel - Co. Paid	$ -	$ 3,000	$ 2,995	$ -	$ (3,000)
01-5227-2010	MC Sanitation FICA	$ -	$ 2,000	$ 1,123	$ 4,000	$ 2,000
01-5227-2020	MC Sanitation Retirment	$ -	$ 5,000	$ 3,088	$ 11,300	$ 6,300
01-5227-2030	MC Sanitation Health Insurance	$ -	$ 9,500	$ 4,658	$ 22,900	$ 13,400
01-5227-2040	MC Sanitation Life Insurance	$ -	$ 100	$ 100	$ 200	$ 100
01-5227-2130	MC Sanitation HRA	$ -	$ 800	$ -	$ 1,000	$ 200
	Misc. Health Services					
01-5230-5470	Misc. Health Care	$ 186	$ -	$ -	$ -	$ -
01-5232-5490	Misc. Health Services (physicals)	$ 646	$ -	$ -	$ -	$ -
01-5233-5490	Misc. Mental Health Services	$ -	$ -	$ -	$ -	$ -
	CEMETERY BOARD					
01-5235-5040	Cemetary Maintenance	$ 10,014	$ 10,000	$ -	$ 5,000	$ (5,000)
01-5235-5480	Soldier Creek Church Project	$ -	$ -	$ -	$ -	$ -
01-5235-5760	Cemetary Board Travel Expenses	$ 1,800	$ 1,800	$ 1,200	$ 1,800	$ -
01-5235-7390	Cemetary Board Equipment	$ -	$ -	$ -	$ -	$ -
	TOTAL 5200	**$ 117,454**	**$ 293,900**	**$ 152,193**	**$ 318,800**	$ 24,900
	OTHER COUNTY SERVICES					
01-5301-3440	Pauper Burials	$ 500	$ 1,000	$ -	$ 500	$ (500)
01-5320-5070	Special Service Group Grants	$ 10,050	$ 222,301	$ 222,301	$ 100,000	$ (122,301)
	NUISSANCE BOARD					
01-5340-1030	Nuissance Ordinance Enforement Officer	$ -	$ 4,400	$ 2,686	$ 4,400	$ -
01-5340-2010	Nuissance Ordinance FICA	$ -	$ 400	$ 205	$ 400	$ -
01-5340-2020	Nuissance Ordinance Retirement	$ -	$ 900	$ 490	$ 1,000	$ 100
01-5340-4180	Nuissance Ordinance Funding	$ -	$ -	$ -	$ -	$ -

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Budgeted with Amendments	FY 17-18 Actual Expenses as of 02/18/2018	FY 18-19 Budgeted	Difference in FY 18 Budget vs. FY 19 Budget
01-5340-4450	Nuissance Ordinance Office Supplies	$ -	$ 500	$ -	$ 500	$ -
01-5340-5760	Nuissance Ordinance Travel & Mileage	$ -	$ 1,000	$ -	$ -	$ (1,000)
	TOTAL 5300	**$ 10,550**	**$ 230,501**	**$ 225,683**	**$ 106,800**	$ (123,701)
	PARKS & RECREATION					
01-5401-1070	County Parks Salaried Employees	$ 84,087	$ 49,400	$ 30,702	$ 49,900	$ 500
01-5401-1610	County Park Labor	$ 320,135	$ 323,100	$ 190,779	$ 333,700	$ 10,600
01-5401-1650	County Park Clerical Employees	$ 9,988	$ 32,400	$ 19,530	$ 32,700	$ 300
01-5401-2010	Park FICA	$ -	$ 31,100	$ 17,465	$ 32,000	$ 900
01-5401-2020	Park Retirement	$ -	$ 76,200	$ 43,290	$ 85,300	$ 9,100
01-5401-2030	Park Health Ins	$ -	$ 97,000	$ 50,553	$ 98,900	$ 1,900
01-5401-2040	Park Life Insurance	$ -	$ 1,200	$ 577	$ 1,200	$ -
01-5401-2130	Park HRA	$ -	$ 3,600	$ 1,750	$ 3,800	$ 200
01-5401-3460	County Park Pest Control	$ 1,155	$ 3,000	$ 755	$ 2,000	$ (1,000)
01-5401-4080	County Park Mower Repair	$ 3,855	$ 4,500	$ 554	$ 2,500	$ (2,000)
01-5401-4290	County Park Gas	$ 16,281	$ 20,000	$ 12,481	$ 20,000	$ -
01-5401-4450	County Parks Office Supplies	$ 3,531	$ 3,000	$ 1,032	$ 2,000	$ (1,000)
01-5401-4460	County Parks General Supplies	$ 26,066	$ 27,000	$ 12,713	$ 23,000	$ (4,000)
01-5401-4670	County Parks Rec. Supplies	$ 22,388	$ 22,000	$ 5,214	$ 22,000	$ -
01-5401-4810	County Park Uniforms - $300 Labor/$100 Support	$ 2,730	$ 2,600	$ 888	$ 2,600	$ -
01-5401-5490	County Park Physicals	$ -	$ 500	$ -	$ 500	$ -
01-5401-5760	County Parks Travel	$ 7,042	$ 4,000	$ 2,265	$ 4,000	$ -
01-5401-5780	County Parks Utilities	$ 80,818	$ 80,000	$ 64,451	$ 80,000	$ -
01-5401-7180	County Park Construction	$ 21,202	$ 42,500	$ 7,007	$ 42,500	$ -
01-5401-7390	County Parks Equipment	$ 73,044	$ 40,000	$ 32,725	$ 15,000	$ (25,000)
01-5405-4060	Day Use Parks Mowing & Improvements	$ 31,220	$ 30,000	$ 10,866	$ 38,000	$ 8,000
01-5405-4670	Day Use Parks-Maintenance & Supplies	$ 5,340	$ 12,000	$ 8,574	$ -	$ (12,000)
01-5405-5480	Special Projects - Christmas	$ 14,235	$ 10,000	$ 4,576	$ 10,000	$ -
01-5405-4460	Day Use Parks CMAQ Grant	$ -	$ -	$ -	$ 50,000	$ 50,000
	TOTAL 5400	**$ 723,119**	**$ 915,100**	**$ 518,746**	**$ 951,600**	$ 36,500
	OTHER EXPENSES					
01-7100-6010	Judicial Center Bonds	$ 78,150	$ 23,525	$ 23,520	$ 42,000	$ 18,475
01-7500-6030	Arts Commission Debt Service	$ 18,036	$ 19,745	$ 13,182	$ 19,745	$ -
	TOTAL 7000	**$ 96,186**	**$ 43,270**	**$ 36,702**	**$ 61,745**	$ 18,475
01-8009-5800	MCSD KIA Expansion Debt Service	$ 20,000	$ 186,750	$ 186,750	$ 190,000	$ 3,250
01-8001-6030	Multi-Purpose Facility Debt Service	$ -	$ -	$ -	$ 100,000	$ 100,000
	Total 8000	**$ 20,000**	**$ 186,750**	**$ 186,750**	**$ 290,000**	$ 103,250

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Budgeted with Amendments	FY 17-18 Actual Expenses as of 02/18/2018	FY 18-19 Budgeted	Difference in FY 18 Budget vs. FY 19 Budget
01-9100-3070	State Auditors	$ 17,000	$ 27,500	$ -	$ 27,500	$ -
01-9100-5210	County Insurance	$ 375,448	$ 337,425	$ 337,407	$ 370,000	$ 32,575
01-9100-7390	Loss/Risk/Safety Prevention	$ -	$ -	$ -	$ -	$ -
01-9100-5510	Membership Dues	$ 31,645	$ 26,000	$ 15,147	$ 16,000	$ (10,000)
01-9100-5690	Registrations, Conference and Trainings Fees	$ 11,737	$ 17,000	$ 9,867	$ 12,000	$ (5,000)
	TOTAL 9100	**$ 435,830**	**$ 407,925**	**$ 362,420**	**$ 425,500**	$ 17,575
01-9200-9990	Reserves	$ -	$ 2,684,830	$ -	$ 66,295	$ (2,618,535)
	TOTAL 9200	**$ -**	**$ 2,684,830**	**$ -**	**$ 66,295**	**$ (2,618,535)**
01-9400-2050	Health Insurance Administration Fee	$ 11,637	$ 13,500	$ 7,539	$ 13,500	$ -
01-9400-2080	Unemployment Insurance	$ -	$ 15,650	$ 15,608	$ 17,500	$ 1,850
01-9400-2090	Workman's Comp. Insurance	$ 211,224	$ 230,925	$ 230,320	$ 235,000	$ 4,075
01-9400-2100	Retirement Expense Allowance Match	$ 2,868	$ 4,000	$ 1,034	$ 4,250	$ 250
01-9400-2130	HRA Account Funding	$ 98,485	$ 18,400	$ 13,563	$ 20,000	$ 1,600
01-9400-2150	Insurance Administrators Expense	$ 37,500	$ 42,500	$ 42,500	$ 42,500	$ -
01-9400-2990	Employee Vacation Payout	$ 81,909	$ 19,500	$ -	$ -	$ (19,500)
01-9400-3820	Drug Free Workplace Exepnses	$ 11,265	$ 13,500	$ 10,229	$ 15,000	$ 1,500
01-9400-5950	Wellness Program Expenses	$ 44,105	$ 55,000	$ 50,453	$ 60,000	$ 5,000
	TOTAL 9400	**$ 498,995**	**$ 412,975**	**$ 371,246**	**$ 407,750**	$ (5,225)
	TOTAL GENERAL FUND	**$ 5,768,646**	**$ 12,892,378**	**$ 6,060,195**	**$ 9,637,542**	$ (3,254,836)

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Budgeted with Amendments	FY 17-18 Actual Expenses as of 02/18/2018	FY 18-19 Budgeted	Difference in FY 18 Budget vs. FY 19 Budget
ROAD FUND	***BUDGET APPROPRIATIONS***					
02-6103-1020	Road Engineer Salary	$ 65,527	$ 66,400	$ 41,266	$ 67,100	$ 700
02-6103-1050	Asst. Rd. Engineer Salaries	$ 103,489	$ 114,700	$ 62,320	$ 107,600	$ (7,100)
02-6103-1650	Secretary Salary	$ 36,987	$ 27,900	$ 16,301	$ 28,400	$ 500
02-6103-1790	Part Time	$ -	$ 37,500	$ 18,990	$ 37,500	$ -
02-6103-3020	Road Department Advertising	$ -	$ 2,000	$ -	$ -	$ (2,000)
02-6103-4450	Office Supplies	$ 2,237	$ 3,600	$ 2,506	$ 3,600	$ -
02-6103-5730	Phone Service	$ -	$ -	$ -	$ -	$ -
02-6103-5740	Road Department Employee Training	$ -	$ 5,000	$ 1,409	$ 2,500	$ (2,500)
02-6103-5760	Travel	$ 1,544	$ 3,000	$ 470	$ 1,500	$ (1,500)
02-6103-7390	Office Equipment	$ 4,375	$ 7,400	$ 4,877	$ 2,500	$ (4,900)
02-6105-1430	Road Personnel Salaries	$ 974,455	$ 875,100	$ 512,133	$ 837,400	$ (37,700)
02-6105-3100	State Paid Paving	$ 1,000,271	$ 269,059	$ 269,059	$ 237,115	$ (31,944)
02-6105-3110	Paving	$ 13,577	$ 742,766	$ 742,766	$ 675,000	$ (67,766)
02-6105-3250	Road Department Oil Tank Cleaning	$ -	$ 3,000	$ 2,010	$ 2,500	$ (500)
02-6105-3460	Pest Control	$ 550	$ 1,000	$ 410	$ 1,000	$ -
02-6105-3640	Road Department Equipment Rental	$ -	$ 10,000	$ 6,095	$ 15,000	$ 5,000
02-6105-3730	Road Striping	$ -	$ 20,000	$ 9,376	$ 20,000	$ -
02-6105-3990	Other Services	$ 3,330	$ 900	$ 894	$ 800	$ (100)
02-6105-4050	Paving at Road Department	$ -	$ -	$ -	$ -	$ -
02-6105-4060	Building Repairs & Expenses	$ 1,639	$ 210,000	$ 137,832	$ 20,000	$ (190,000)
02-6105-4110	Cleaning Supplies	$ 4,708	$ 2,500	$ 526	$ 2,500	$ -
02-6105-4230	Ice	$ -	$ -	$ -	$ -	$ -
02-6105-4290	Gas & Fuel	$ 146,415	$ 175,000	$ 98,461	$ 175,000	$ -
02-6105-4470	Road Materials	$ 251,081	$ 121,860	$ 120,768	$ 200,000	$ 78,140
02-6105-4610	Pipe, Culverts, Sewers....	$ 64,290	$ 100,000	$ 69,333	$ 100,000	$ -
02-6105-4690	Sign Materials	$ 20,200	$ 25,000	$ 19,488	$ 30,000	$ 5,000
02-6105-4710	Salt	$ 91,370	$ 30,000	$ -	$ 70,000	$ 40,000
02-6105-4750	Road Department Tools - FIRE REPLACEMENT	$ -	$ 10,000	$ 3,765	$ -	$ (10,000)
02-6105-4810	Uniforms - $300 Road Labor/ $100 Support	$ 4,050	$ 7,000	$ 4,995	$ 7,000	$ -
02-6105-5480	Benton Soil & Water Conservation DIST Repair	$ -	$ -	$ -	$ 34,000	$ 34,000
02-6105-5490	Health Service (physicals)	$ 2,146	$ 2,000	$ 463	$ 2,000	$ -
02-6105-5710	Parts & Repairs	$ 247,313	$ 225,000	$ 122,262	$ 200,000	$ (25,000)
02-6105-5780	Utilities	$ 18,855	$ 19,200	$ 10,070	$ 19,200	$ -
02-6105-5990	Miscellaneous	$ 928	$ 1,000	$ -	$ 1,000	$ -
02-6105-6990	Equipment - Debt Service	$ 13,996	$ -	$ -	$ 60,000	$ 60,000
02-6105-7130	Equipment	$ 208,437	$ 106,063	$ 84,922	$ -	$ (106,063)
02-6105-7230	Road Department Vehicles - FIRE REPLACEMEN	$ -	$ -	$ -	$ -	$ -
02-6105-7300	Bridges/Bridge Repair	$ 13,481	$ 480,000	$ 432,729	$ 300,000	$ (180,000)
02-6105-7350	Road Dept. Snow Equipment	$ -	$ 20,000	$ 17,988	$ 15,000	$ (5,000)

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Budgeted with Amendments	FY 17-18 Actual Expenses as of 02/18/2018	FY 18-19 Budgeted	Difference in FY 18 Budget vs. FY 19 Budget
02-6105-7420	Road Dept. Construction	$ -	$ 5,000	$ 4,500	$ 200,000	$ 195,000
	TOTAL 6100	**$ 3,295,251**	**$ 3,728,948**	**$ 2,818,984**	**$ 3,475,215**	$ (253,733)
02-9100-4810	Safety Equipment	$ 6,737	$ 5,500	$ 779	$ 5,500	$ -
	TOTAL 9100	**$ 6,737**	**$ 5,500**	**$ 779**	**$ 5,500**	
02-9200-9990	Reserves	$ -	$ 249,605	$ -	$ 79,010	$ (170,595)
02-9200-7130	Contingent Equipment Reserve	$ -	$ 100,000	$ -	$ -	$ (100,000)
	TOTAL 9200	**$ -**	**$ 349,605**	**$ -**	**$ 79,010**	
02-9400-2010	Social Security Match	$ 82,418	$ 86,000	$ 47,845	$ 82,700	$ (3,300)
02-9400-2020	Retirement Match	$ 192,547	$ 208,100	$ 113,194	$ 223,500	$ 15,400
02-9400-2030	Employee Insurance	$ 216,199	$ 221,200	$ 104,881	$ 206,100	$ (15,100)
02-9400-2040	Road Dept. Life Insurance	$ -	$ 2,800	$ 1,270	$ 2,600	$ (200)
02-9400-2130	Road Dept. HRA	$ -	$ 17,400	$ 8,405	$ 15,400	$ (2,000)
	TOTAL 9400	**$ 491,164**	**$ 535,500**	**$ 275,594**	**$ 530,300**	$ (5,200)
	TOTAL ROAD FUND	**$ 3,793,152.53**	**$ 4,619,553.11**	**$ 3,095,356.78**	**$ 4,090,025.00**	$ (529,528)
JAIL FUND	***BUDGET APPROPRIATIONS***					
03-5101-1010	Jailer's Salary	$ 94,919	$ 97,300	$ 65,169	$ 99,300	$ 2,000
03-5101-1030	Deputies Salaries	$ 674,554	$ 759,200	$ 417,975	$ 753,400	$ (5,800)
03-5101-1650	Secretary Salary	$ 76,454	$ 83,200	$ 49,487	$ 84,200	$ 1,000
03-5101-1730	Cooks	$ 69,383	$ 86,300	$ 44,627	$ 83,500	$ (2,800)
03-5101-1770	Maintenance Salary	$ -	$ 40,700	$ 23,748	$ 41,100	$ 400
03-5101-1790	Part Time	$ -	$ 8,800	$ -	$ 40,000	$ 31,200
03-5101-1990	State Inmate Pay	$ 12,637	$ -	$ -	$ -	$ -
03-5101-2120	Jailer Training Fringe	$ 3,969	$ 4,100	$ -	$ 7,700	$ 3,600
03-5101-3460	Pest Control	$ 1,895	$ 3,000	$ 1,150	$ 3,000	$ -
03-5101-4110	Cleaning Supplies	$ 28,202	$ 30,000	$ 23,238	$ 35,000	$ 5,000
03-5101-4250	Food	$ 200,672	$ 228,860	$ 177,036	$ 275,000	$ 46,140
03-5101-4290	Gas	$ -	$ 4,500	$ 3,273	$ 4,500	$ -
03-5101-4370	Linens	$ 2,510	$ 3,000	$ 852	$ 3,000	$ -
03-5101-4450	Office Supplies	$ 6,393	$ 7,000	$ 4,233	$ 5,500	$ (1,500)
03-5101-4650	Prisoner Clothing	$ 9,539	$ 1,750	$ -	$ 1,750	$ -
03-5101-4810	Staff Uniforms	$ 1,313	$ 6,000	$ 1,341	$ 6,000	$ -
03-5101-5310	Jailer Bond	$ 102	$ 200	$ 102	$ 200	$ -
03-5101-5490	Medical Care	$ 145,787	$ 155,000	$ 105,326	$ 200,000	$ 45,000
03-5101-5710	Parts and Repairs	$ -	$ -	$ -	$ -	$ -
03-5101-5760	Travel & Training	$ 11,874	$ 13,000	$ 3,018	$ 7,000	$ (6,000)

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Budgeted with Amendments	FY 17-18 Actual Expenses as of 02/18/2018	FY 18-19 Budgeted	Difference in FY 18 Budget vs. FY 19 Budget
03-5101-5780	Utilities (Jail & Sheriff Offices)	$ 144,168	$ -	$ -	$ -	$ -
03-5101-5860	Building Maint. & Repairs	$ 25,570	$ 25,000	$ 11,968	$ 17,500	$ (7,500)
03-5101-5880	Equipment Repair	$ 1,404	$ 7,500	$ 1,376	$ 7,500	$ -
03-5101-5990	Miscellaneous	$ -	$ 1,000	$ -	$ 1,000	$ -
03-5101-7250	Office Equipment	$ 7,440	$ 7,600	$ 2,431	$ 3,000	$ (4,600)
03-5101-7390	Equipment	$ 26,132	$ 30,000	$ 985	$ 30,000	$ -
	TOTAL 5100	**$ 1,544,917**	**$ 1,603,010**	**$ 937,335**	**$ 1,709,150**	$ 106,140
03-9200-9990	Jail Reserves	$ -	$ 40,900	$ -	$ 38,600	$ (2,300)
03-9200-7390	Jail Contingent Appropriations	$ -	$ 20,000	$ -	$ -	$ (20,000)
	TOTAL 9200	**$ -**	**$ 60,900**	**$ -**	**$ 38,600**	
03-9400-2010	Jail Social Security	$ 60,333	$ 82,900	$ 43,731	$ 85,100	$ 2,200
03-9400-2020	Jail Retirement	$ 290,496	$ 318,500	$ 176,673	$ 355,900	$ 37,400
03-9400-2030	Jail Employee Insurance	$ 241,765	$ 281,000	$ 133,565	$ 295,700	$ 14,700
03-9400-2040	Jail Life Insurance	$ -	$ 3,400	$ 1,479	$ 3,400	$ -
03-9400-2130	Jail HRA	$ -	$ 13,900	$ 6,675	$ 16,300	$ 2,400
	TOTAL 9400	**$ 592,594**	**$ 699,700**	**$ 362,123**	**$ 756,400**	$ 56,700
						$ -
	TOTAL JAIL FUND	**$ 2,137,511**	**$ 2,363,610**	**$ 1,299,458**	**$ 2,504,150**	$ 140,540
GRANT FUND	***BUDGET APPROPRIATIONS***					
07-5220-7270	KIA Project	$ 22,870	$ -	$ -	$ -	$ -
07-5224-7270	Delta Regional Authority Project	$ 17,989	$ 227,775	$ 67,242	$ -	$ (227,775)
	TOTAL 5000	**$ 40,859**	**$ 227,775**	**$ 67,242**	**$ -**	
07-9300-9990	Transfer to Other Funds	$ -	$ -	$ -	$ -	$ -
	TOTAL 9300	**$ -**	**$ -**	**$ -**	**$ -**	
	TOTAL GRANT FUNDS	**$ 40,859**	**$ 227,775**	**$ 67,242**	**$ -**	$ (227,775)
E 911	***BUDGET APPROPRIATIONS***					
75-5145-1590	911 Salaries	$ 272,377	$ 373,000	$ 228,856	$ 369,300	$ (3,700)
75-5145-3020	Advertising	$ -	$ 500	$ -	$ 500	$ -
75-5145-4450	Office Supplies	$ 2,004	$ 4,000	$ 2,529	$ 4,000	$ -
75-5145-4810	Uniforms	$ 1,750	$ 900	$ -	$ 900	$ -
75-5145-5630	Postage	$ 49	$ -	$ -	$ -	$ -
75-5145-5690	Dues & Subscriptions	$ 162	$ 200	$ 25	$ 200	$ -
75-5145-5730	Phone Services	$ 22,046	$ 60,000	$ 37,423	$ 60,000	$ -

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Budgeted with Amendments	FY 17-18 Actual Expenses as of 02/18/2018	FY 18-19 Budgeted	Difference in FY 18 Budget vs. FY 19 Budget
75-5145-5740	Travel & Training	$ 6,424	$ 5,000	$ 1,623	$ 5,000	$ -
75-5145-5880	Maintenance Communication Equip	$ 10,634	$ -	$ -	$ -	$ -
75-5145-5990	Miscellaneous	$ 479	$ 500	$ 222	$ 500	$ -
75-5145-7030	Communication Maintenance &Equipment	$ 11,052	$ 42,500	$ 23,788	$ 42,500	$ -
75-5145-7250	Office Equipment	$ 3,140	$ 5,000	$ -	$ 5,000	$ -
75-5145-7390	Grant Equipment	$ -	$ -	$ -	$ -	$ -
	TOTAL 5100	**$ 330,117**	**$ 491,600**	**$ 294,466**	**$ 487,900**	$ (3,700)
75-9200-9990	Reserves	$ -	$ 53,830	$ -	$ 22,700	$ (31,130)
	TOTAL 9200	**$ -**	**$ 53,830**	**$ -**	**$ 22,700**	
75-9400-2010	Social Security	$ 25,222	$ 28,600	$ 16,778	$ 28,300	$ (300)
75-9400-2020	Retirement	$ 57,920	$ 67,700	$ 39,791	$ 73,900	$ 6,200
75-9400-2030	Health Insurance	$ 58,433	$ 87,700	$ 34,036	$ 62,100	$ (25,600)
75-9400-2040	911 Life Insurance	$ -	$ 1,000	$ 499	$ 1,000	$ -
75-9400-2130	911 HRA	$ -	$ 5,700	$ 2,925	$ 6,100	$ 400
	TOTAL 9400	**$ 141,576**	**$ 190,700**	**$ 94,028**	**$ 171,400**	$ (19,300)
	TOTAL 911 FUND	**$ 471,693**	**$ 736,130**	**$ 388,494**	**$ 682,000**	$ (54,130)
OCC TAX ADMIN FUN	***BUDGET APPROPRIATIONS***					
76-5047-5660	OTA Refunds	$ 103,338	$ 120,000	$ 29,733	$ 60,000	$ (60,000)
	TOTAL 5000	**$ 103,338**	**$ 120,000**	**$ 29,733**	**$ 60,000**	
76-9200-9990	OTA Investments	$ -	$ 2,028	$ -	$ 3,000,000	$ 2,997,972
	TOTAL 9200	**$ -**	**$ 2,028**	**$ -**	**$ 3,000,000**	
76-9300-9990	OTA Intrafund Transfers		$ -	$ -		
	TOTAL 9300	**$ -**	**$ -**	**$ -**	**$ -**	
	TOTAL OCCUPATIONAL TAX ADMINISTRATOR	**$ 103,338**	**$ 122,028**	**$ 29,733**	**$ 3,060,000**	$ 2,937,972
ABC Fund	***BUDGET APPROPRIATIONS***					
81-5050-1020	ABC Administrator	$ -	$ 38,900	$ 24,177	$ 39,300	$ 400
81-5050-1060	ABC Office Staff	$ -	$ 11,400	$ 6,599	$ 11,500	$ 100
81-5050-1080	ABC Policing/Enforcement	$ -	$ -	$ -	$ -	$ -
81-5050-3270	ABC Fee Collection	$ -	$ 8,800	$ 5,530	$ 8,900	$ 100
81-5050-3640	ABC Office Rent	$ -	$ 20,000	$ -	$ -	$ (20,000)

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Budgeted with Amendments	FY 17-18 Actual Expenses as of 02/18/2018	FY 18-19 Budgeted	Difference in FY 18 Budget vs. FY 19 Budget
81-5050-4450	ABC Office Supplies	$ 1,997	$ 1,500	$ 671	$ 1,500	$ -
81-5050-4810	ABC Uniforms	$ -	$ 300	$ -	$ 300	$ -
81-5050-5310	ABC Bond	$ -	$ 210	$ 102	$ 210	$ -
81-5050-5670	ABC Refunds	$ 410	$ 800	$ -	$ 800	$ -
81-5050-5710	ABC Vehicle Expenses	$ -	$ 2,500	$ 1,404	$ 2,500	$ -
81-5050-5760	ABC Travel Expense	$ -	$ 2,500	$ 334	$ 2,500	$ -
81-5050-7250	ABC Equipment	$ 3,015	$ 3,000	$ 1,321	$ 3,000	$ -
	TOTAL 5050	**$ 5,422**	**$ 89,910**	**$ 40,139**	**$ 70,510**	$ (19,400)
81-5160-1080	ABC Policing/Enforcement	$ -	$ 122,000	$ 77,802	$ 81,000	$ (41,000)
81-5160-1030	ABC SO Employees (2)	$ -	$ 20,800	$ 16,880	$ 90,300	$ 69,500
81-5160-2010	ABC SO Employees: FICA	$ -	$ 1,600	$ 1,372	$ 7,000	$ 5,400
81-5160-2020	ABC SO Employees: Retirement Match	$ -	$ 11,400	$ 6,652	$ 16,000	$ 4,600
81-5160-2030	ABC SO Employees: Health Insurance	$ -	$ 9,800	$ 5,769	$ 13,900	$ 4,100
81-5160-2040	ABC SO Employees: Life Insurance	$ -	$ 200	$ 58	$ 200	$ -
81-5160-2130	ABC SO Employees: HRA Funding		$ 2,200	$ 1,260	$ 800	$ (1,400)
81-5160-7170	ABC SO Employees: Equipment	$ -	$ -	$ -	$ 35,000	$ 35,000
81-5160-5760	ABC Deputy Training Expenses	$ -	$ 35,000	$ -	$ -	$ (35,000)
81-5160-7170	ABC Contract Employee Equipment	$ -	$ 35,000	$ 21,840	$ -	$ (35,000)
	TOTAL 5160	**$ -**	**$ 238,000**	**$ 131,633**	**$ 244,200**	$ 6,200
81-9200-9990	ABC Reserves	$ -	$ 12,600	$ -	$ 600	$ (12,000)
	TOTAL 9200	**$ -**	**$ 12,600**	**$ -**	**$ 600**	
81-9400-2010	ABC FICA Match	$ -	$ 4,600	$ 2,748	$ 4,700	$ 100
81-9400-2020	ABC Retirement Match	$ -	$ 11,400	$ 6,652	$ 12,900	$ 1,500
81-9400-2030	ABC Health Insurance	$ -	$ 9,800	$ 5,769	$ 9,800	$ -
81-9400-2040	ABC Life Insurance	$ -	$ 200	$ 58	$ 200	$ -
81-9400-2130	ABC HRA Funding		$ 2,200	$ 1,260	$ 2,200	$ -
	TOTAL 9400	**$ -**	**$ 28,200**	**$ 16,487**	**$ 29,800**	$ 1,600
	TOTAL ABC FUND	**$ 5,422**	**$ 368,710**	**$ 188,258**	**$ 345,110**	$ (23,600)
Building Inspection F	***BUDGET APPROPRIATIONS***					
83-5125-1650	Building Inspection Office Staff	$ 2,962	$ 19,700	$ 11,307	$ 19,500	$ (200)
83-5125-1910	Expanded Jurisdiction	$ 850	$ 1,500	$ 700	$ 1,500	$ -
83-5125-1990	Inspector Fees	$ 80,324	$ 200,000	$ 78,143	$ 200,000	$ -
83-5125-4450	Building Inspection Office Supplies	$ 8,803	$ 2,000	$ 975	$ 2,000	$ -
83-5125-5210	Building Inspection Bonds	$ -	$ 5,000	$ 1,503	$ 5,000	$ -
83-5125-5660	Building Inspection Refunds	$ 235	$ 1,000	$ -	$ 1,000	$ -
83-5125-5760	Building Inspection Travel	$ 2,084	$ 9,200	$ 3,589	$ 9,200	$ -

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Budgeted with Amendments	FY 17-18 Actual Expenses as of 02/18/2018	FY 18-19 Budgeted	Difference in FY 18 Budget vs. FY 19 Budget
	TOTAL 5100	**$ 95,258**	**$ 238,400**	**$ 96,218**	**$ 238,200**	$ (200)
83-9200-9990	Reserves	$ -	$ 47,062	$ -	$ 14,700	$ (32,362)
	TOTAL 9200	**$ -**	**$ 47,062**	**$ -**	**$ 14,700**	
83-9400-2010	Social Security	$ 2,957	$ 14,500	$ 4,894	$ 14,400	$ (100)
83-9400-2020	Retirement	$ -	$ 3,800	$ 2,169	$ 4,200	$ 400
	TOTAL 9400	**$ 2,957**	**$ 18,300**	**$ 7,062**	**$ 18,600**	
	TOTAL BUILDING INSP. FUND	**$ 98,215**	**$ 303,762**	**$ 103,280**	**$ 271,500**	$ (32,262)
	GRAND TOTAL ALL FUNDS	**$ 12,418,837**	**$ 21,633,946**	**$ 11,232,018**	**$ 20,590,327**	$ (1,043,619)

Marshall County Fiscal Court
Salary Budgets for FYE 6/30/19
Calculations reflect an increase of ***1.00%***

Increase/Decrease	240,850.00

ACCT /CODE #	DESCRIPTION	Salary	FICA	Retirement	Health Ins	HRA	Life	FY 2019 TotalSalary and Fringe	FY 2018 Total Salary and Fringe	Difference in FY 18 - FY 19
01-5001-1010	County Judge Executive	99,300.00	7,600.00	21,400.00	9,500.00	2,200.00	100.00	140,100.00	131,300.00	8,800.00
01-5001-1030	Deputy Co Judge Ex	51,000.00	3,900.00	11,000.00	15,300.00	800.00	200.00	82,200.00	80,100.00	2,100.00
01-5001-1650	Co Judge Ex, Secretaries	29,200.00	2,300.00	6,300.00	9,400.00	800.00	200.00	48,200.00	47,200.00	1,000.00
01-5001-1850	Co Judge Ex, Other Employees	9,200.00	700.00	900.00	-	-	-	10,800.00	22,500.00	(11,700.00)
01-5001-2120	County Judge/Executive Training Inc.	4,100.00	400.00	900.00	-	-	-	5,400.00	3,900.00	1,500.00
01-5005-1010	Co Attorney	40,900.00	3,200.00	8,800.00	10,000.00	800.00	100.00	63,800.00	61,700.00	2,100.00
01-5005-1030	Co Attorney Assistant Salary	19,200.00	1,500.00	4,200.00	13,900.00	800.00	200.00	39,800.00	40,200.00	(400.00)
01-5005-1110	Co Attorney Investigator Salary	26,300.00	2,100.00	5,700.00	6,500.00	1,500.00	200.00	42,300.00	51,705.00	(9,405.00)
01-5005-1650	Co Attorney Secretaries Salary	154,000.00	11,800.00	33,100.00	40,400.00	5,900.00	600.00	245,800.00	244,900.00	900.00
Fringe Only	County Attorney Reimbursed Salaries	-	3,300.00	13,000.00	25,800.00	1,000.00	500.00	43,600.00	36,800.00	6,800.00
Fringe Only	County Clerk	-	43,300.00	121,400.00	68,000.00	13,600.00	1,200.00	247,500.00	239,100.00	8,400.00
01-5015-1010	Sheriff	99,300.00	7,600.00	35,100.00	10,000.00	800.00	200.00	153,000.00	146,400.00	6,600.00
01-5015-1030	Sheriff Deputies	898,700.00	68,700.00	298,000.00	193,900.00	17,900.00	2,100.00	1,479,300.00	1,442,100.00	37,200.00
01-5015-1060	Sheriff's Office Clerks	61,200.00	4,700.00	13,200.00	25,200.00	800.00	300.00	105,400.00	102,700.00	2,700.00
01-5015-1880	Court Security Officers	175,700.00	13,500.00	30,800.00	36,400.00	5,600.00	500.00	262,500.00	263,700.00	(1,200.00)
01-5015-1320	Sheriff's Hardin Overtime	1,000.00	100.00	400.00	-	-	-	1,500.00	14,000.00	(12,500.00)
01-5015-1340	Sheriff's Drug Overtime	12,000.00	1,000.00	4,300.00	-	-	-	17,300.00	30,700.00	(13,400.00)
01-5015-1360	Sheriff's Federal Overtime	8,000.00	700.00	2,900.00	-	-	-	11,600.00	28,000.00	(16,400.00)
01-5015-1380	Sheriff's Court Overtime	12,000.00	1,000.00	4,300.00	-	-	-	17,300.00	16,800.00	500.00
01-5015-1460	Sheriff's Shift Cover Overtime	19,500.00	1,500.00	6,900.00	-	-	-	27,900.00	15,500.00	12,400.00
01-5015-1480	Sheriff's KLEFPF Overtime	13,000.00	1,000.00	4,600.00	-	-	-	18,600.00	16,800.00	1,800.00
01-5015-1780	Sheriff's Other Overtime	100,000.00	7,700.00	35,400.00	-	-	-	143,100.00	109,400.00	33,700.00
01-5015-1810	Sheriff's Deputy's KLEFPF Pay	84,000.00	6,500.00	29,700.00	-	-	-	120,200.00	111,500.00	8,700.00
01-5015-2120	Sheriff's Training Incentive	4,100.00	400.00	1,500.00	-	-	-	6,000.00	5,800.00	200.00
01-5020-1010	Coroner Salary	22,500.00	1,800.00	4,900.00	7,000.00	800.00	200.00	37,200.00	43,100.00	(5,900.00)
01-5020-1030	Deputy Coroner Salary	20,400.00	1,600.00	2,200.00	-	-	-	24,200.00	23,800.00	400.00
01-5025-1010	Commissioners Salaries	102,500.00	7,900.00	22,100.00	36,400.00	1,300.00	400.00	170,600.00	165,400.00	5,200.00
01-5025-2120	Commissioners Training Incentive	1,100.00	-	-	-	-	-	1,100.00	11,600.00	(10,500.00)
01-5030-1670	PVA County Paid Salaries	32,700.00	2,500.00	7,100.00	9,700.00	-	200.00	52,200.00	50,900.00	1,300.00
01-5040-1020	County Treasurer Salary	55,200.00	4,300.00	11,900.00	8,900.00	300.00	200.00	80,800.00	83,800.00	(3,000.00)
01-5040-1040	County Finance Officer Salary	38,300.00	3,000.00	8,300.00	8,900.00	300.00	200.00	59,000.00	57,400.00	1,600.00
01-5040-1270	County Clerk Accounting Services	3,000.00	300.00	700.00	-	-	-	4,000.00	5,400.00	(1,400.00)
01-5040-1850	Treasurer's Office Part Time Employee	5,000.00	400.00	-	-	-	-	5,400.00	5,400.00	-
01-5040-2120	Treasurer's Office Training Incentive	4,200.00	400.00	1,000.00	-	-	-	5,600.00	5,300.00	300.00
01-5040-3010	Refuse Dist. Accounting Services	14,700.00	1,200.00	3,200.00	-	-	-	19,100.00	18,800.00	300.00
01-5040-3200	Transient Tax Collection	2,500.00	200.00	600.00	-	-	-	3,300.00	3,200.00	100.00
01-5040-1050	Assistant Treasurer's Salary	35,400.00	2,800.00	7,600.00	10,000.00	-	200.00	56,000.00	54,600.00	1,400.00
01-5060-1010	Law Librarian Salary	1,200.00	100.00	300.00	-	-	-	1,600.00	1,600.00	-
01-5065-1030	Election Deputy Salary	42,800.00	3,300.00	9,200.00	-	2,200.00	100.00	57,600.00	56,200.00	1,400.00
01-5075-1060	Economic Development Coordinator Salary	80,600.00	6,200.00	17,400.00	9,700.00	800.00	200.00	114,900.00	111,900.00	3,000.00
01-5075-1650	Economic Development Secretary Salary	16,300.00	1,300.00	-	-	-	-	17,600.00	14,600.00	3,000.00
01-5080-1750	Custodial & Maintenance Salaries	56,600.00	4,400.00	12,200.00	21,100.00	800.00	300.00	95,400.00	93,100.00	2,300.00

Rounded Overview

ACCT /CODE #	DESCRIPTION	Salary	FICA	Retirement	Health Ins	HRA	Life	FY 2019 TotalSalary and Fringe	FY 2018 Total Salary and Fringe	Difference in FY 18 - FY 19
01-5085-1060	Sheriff's Office Custodian	6,300.00	500.00	1,400.00	-	-	-	8,200.00	8,000.00	200.00
01-5085-1770	Maintenance Salaries	205,500.00	15,800.00	44,200.00	57,400.00	2,800.00	600.00	326,300.00	328,100.00	(1,800.00)
01-5087-1750	Custodial & Maintenance Salaries	73,800.00	5,700.00	15,900.00	21,300.00	1,300.00	200.00	118,200.00	120,295.00	(2,095.00)
01-5091-1060	GIS County Paid Salaries	187,500.00	14,400.00	40,300.00	44,100.00	2,300.00	500.00	289,100.00	282,500.00	6,600.00
01-5135-1070	O.E.M. Salary	83,900.00	6,500.00	17,600.00	21,100.00	800.00	300.00	130,200.00	126,900.00	3,300.00
01-5140-1410	Ambulance Salaries	-	-	-	-	-	-	-	-	-
01-5205-1720	Kennel Personnel	79,300.00	6,100.00	14,500.00	22,900.00	1,000.00	300.00	124,100.00	121,500.00	2,600.00
01-5225-1020	MC Sanitation - Engineer	45,500.00	3,500.00	9,800.00	15,200.00	800.00	100.00	74,900.00	67,900.00	7,000.00
01-5227-1020	MC Sanitation - County Paid	52,200.00	4,000.00	11,300.00	22,900.00	1,000.00	200.00	91,600.00	42,700.00	48,900.00
01-5305-1650	Senior Citizens - County Paid Salaries	-	-	-	-	-	-	-	8,750.00	(8,750.00)
01-5340-1030	Nuissance Code Enforment Officer	4,400.00	400.00	1,000.00	-	-	-	5,800.00	5,700.00	100.00
01-5401-1070	County Parks Office Employees	49,900.00	3,900.00	10,800.00	-	-	200.00	64,800.00	62,900.00	1,900.00
01-5401-1610	County Park Hourly Employees	333,700.00	25,600.00	67,400.00	90,000.00	3,500.00	800.00	521,000.00	500,700.00	20,300.00
01-5401-1650	County Park Office Hourly	32,700.00	2,500.00	7,100.00	8,900.00	300.00	200.00	51,700.00	50,400.00	1,300.00
	Total General Fund	3,611,400.00	325,100.00	1,043,800.00	879,800.00	72,800.00	11,800.00	5,944,700.00	5,795,250.00	149,450.00
02-6103-1020	Road Engineer Salary	67,100.00	5,200.00	14,400.00	-	2,200.00	200.00	89,100.00	86,700.00	2,400.00
02-6103-1050	Asst. Rd. Engineer Salaries	107,600.00	8,300.00	23,100.00	10,000.00	3,000.00	300.00	152,300.00	176,200.00	(23,900.00)
02-6105-1430	Road Personnel Salaries	837,400.00	64,100.00	179,900.00	196,100.00	8,000.00	1,900.00	1,287,400.00	1,315,900.00	(28,500.00)
02-6103-1650	Road Dept Sec Sal	28,400.00	2,200.00	6,100.00	-	2,200.00	200.00	39,100.00	37,900.00	1,200.00
02-6103-1790	Road Department Part Time	37,500.00	2,900.00	-	-	-	-	40,400.00	40,400.00	-
	Total Road Fund	1,078,000.00	82,700.00	223,500.00	206,100.00	15,400.00	2,600.00	1,608,300.00	1,657,100.00	(48,800.00)
										-
03-5101-1010	Jailer	99,300.00	7,600.00	35,100.00	9,700.00	800.00	200.00	152,700.00	146,100.00	6,600.00
03-5101-1030	Deputy Jailers	753,400.00	57,700.00	262,800.00	233,400.00	14,100.00	2,300.00	1,323,700.00	1,286,400.00	37,300.00
03-5101-1650	Secretary	84,200.00	6,500.00	29,800.00	18,400.00	300.00	300.00	139,500.00	134,700.00	4,800.00
03-5101-1730	Cooks	83,500.00	6,400.00	18,000.00	25,800.00	800.00	400.00	134,900.00	136,900.00	(2,000.00)
03-5101-1770	Maintenance Salary	41,100.00	3,200.00	8,900.00	8,400.00	300.00	200.00	62,100.00	60,500.00	1,600.00
03-5101-1790	Jail Other	40,000.00	3,100.00	-	-	-	-	43,100.00	9,500.00	33,600.00
03-5101-2120	Jailer's Training Incentive	7,700.00	600.00	1,300.00	-	-	-	9,600.00	5,200.00	4,400.00
	Total Jail Fund	1,109,200.00	85,100.00	355,900.00	295,700.00	16,300.00	3,400.00	1,865,600.00	1,779,300.00	86,300.00
										-
75-5145-1590	911 Salaries	369,300.00	28,300.00	73,900.00	62,100.00	6,100.00	1,000.00	540,700.00	563,700.00	(23,000.00)
										-
81-5050-1020	ABC Administrator	39,300.00	3,100.00	8,500.00	9,800.00	2,200.00	200.00	63,100.00	61,600.00	1,500.00
81-5160-1030	ABC Contract Employee	90,300.00	7,000.00	16,000.00	13,900.00	800.00	200.00	128,200.00	53,600.00	74,600.00
81-5050-1060	ABC Office Staff	11,500.00	900.00	2,500.00	-	-	-	14,900.00	14,500.00	400.00
81-5050-3270	ABC Collection Salary	8,900.00	700.00	1,900.00	-	-	-	11,500.00	11,200.00	300.00
	Total ABC Fund	150,000.00	11,700.00	28,900.00	23,700.00	3,000.00	400.00	217,700.00	140,900.00	76,800.00
										-
83-5125-1650	Building Inspection Office Staff	19,500.00	1,500.00	4,200.00	-	-	-	25,200.00	25,100.00	100.00
83-5125-1990	Building Inspectors	200,000.00	12,900.00	-	-	-	-	212,900.00	212,900.00	-
	Total Building Inspection Fund	219,500.00	14,400.00	4,200.00	-	-	-	238,100.00	238,000.00	100.00
	Grand Total FY 2019	6,537,400.00	547,300.00	1,730,200.00	1,467,400.00	113,600.00	19,200.00	10,415,100.00	10,174,250.00	240,850.00

Rounded Overview

ACCT /CODE #	DESCRIPTION	Salary	FICA	Retirement	Health Ins	HRA	Life	FY 2019 TotalSalary and Fringe	FY 2018 Total Salary and Fringe	Difference in FY 18 - FY 19
	Grand Total FY 2018	6,461,800.00	545,400.00	1,563,800.00	1,478,650.00	105,500.00	19,100.00	10,174,250.00		
	Difference in FY 19 - FY 17	75,600.00	1,900.00	166,400.00	(11,250.00)	8,100.00	100.00	240,850.00		

Account Number 01-5001-1010 Co Judge Ex	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
Kevin Neal				99,291.00	7,595.76	21,327.71	9,436.22	2,160.00	94.56	139,905.25
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
Totals	-	-	-	99,291.00	7,595.76	21,327.71	9,436.22	2,160.00	94.56	139,905.25
Totals Rounded To Nearest $100	-	-	-	99,300.00	7,600.00	21,400.00	9,500.00	2,200.00	100.00	140,100.00

Account Number 01-5001-1030 Deputy Co Judge Ex	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
Brad Warning	50,406.28	50,910.34	-	50,910.34	3,894.64	10,935.54	15,209.24	750.00	102.96	81,802.72
				-					-	-
				-					-	-
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				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
Totals	50,406.28	50,910.34	-	50,910.34	3,894.64	10,935.54	15,209.24	750.00	102.96	81,802.72
Totals Rounded To Nearest $100	50,500.00	51,000.00	-	51,000.00	3,900.00	11,000.00	15,300.00	800.00	200.00	82,200.00

Account Number 01-5001-1650 Co Judge Ex Secretaries	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
Desiree Hermosillo	28,891.20	29,180.11	-	29,180.11	2,232.28	6,267.89	9,389.72	750.00	102.96	- 47,922.96
		-	-	-	-					-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	28,891.20	29,180.11	-	29,180.11	2,232.28	6,267.89	9,389.72	750.00	102.96	47,922.96
Totals Rounded To Nearest $100	28,900.00	29,200.00	-	29,200.00	2,300.00	6,300.00	9,400.00	800.00	200.00	48,200.00

Account Number 01-5001-2120 Co Judge Ex	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
Training Fringe				4,100.00	313.65	880.68	-	-	-	5,294.33
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
Totals	-	-	-	4,100.00	313.65	880.68	-	-	-	5,294.33
Totals Rounded To Nearest $100	-	-	-	4,100.00	400.00	900.00	-	-	-	5,400.00

Account Number 01-5001-1850 Co Judge Ex Other Employees	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Employee	-	-	-	5,000.00	382.50	-	-	-	-	5,382.50
Brad Warning - HR	4,084.00	4,124.84	-	4,124.84	315.55	886.02				5,326.41
		-	-	-	-					-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	4,084.00	4,124.84	-	9,124.84	698.05	886.02	-	-	-	10,708.91
Totals Rounded To Nearest $100	4,100.00	4,200.00	-	9,200.00	700.00	900.00	-	-	-	10,800.00

Account Number 01-5005-1010 Co Attorney Salary	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Jeff Edwards				40,843.00	3,124.49	8,773.08	9,927.32	750.00	94.56	63,512.45
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	-	-	-	40,843.00	3,124.49	8,773.08	9,927.32	750.00	94.56	63,512.45
Totals Rounded To Nearest $100	-	-	-	40,900.00	3,200.00	8,800.00	10,000.00	800.00	100.00	63,800.00

emartin:
2016 Rates pending Court Approval

Account Number 01-5005-1030 Co Attorney Assistant Salary	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Lisa Carter	18,917.48	19,106.65	-	19,106.65	1,461.66	4,104.11	13,830.03	750.00	102.96	39,355.41
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	18,917.48	19,106.65	-	19,106.65	1,461.66	4,104.11	13,830.03	750.00	102.96	39,355.41
Totals Rounded To Nearest $100	19,000.00	19,200.00	-	19,200.00	1,500.00	4,200.00	13,900.00	800.00	200.00	39,800.00

Account Number 01-5005-1110 Co Attorney Investigator Salary	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Tracy Watwood	26,000.00	26,260.00	-	26,260.00	2,008.89	5,640.65	6,452.76	1,404.00	102.96	41,869.26
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	26,000.00	26,260.00	-	26,260.00	2,008.89	5,640.65	6,452.76	1,404.00	102.96	41,869.26
Totals Rounded To Nearest $100	26,000.00	26,300.00	-	26,300.00	2,100.00	5,700.00	6,500.00	1,500.00	200.00	42,300.00

Account Number 01-5005-1650 Co Attorney Secretaries Salary	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Laura Willoughby	23,920.00	24,159.20	-	24,159.20	1,848.18	5,189.40	-	2,160.00	102.96	33,459.74
Cheryl Ealey	27,921.64	28,200.86	-	28,200.86	2,157.37	6,057.54	-	2,160.00	102.96	38,678.73
Anita Stevenson	10,499.88	10,604.88	-	10,604.88	811.27	2,277.93	15,209.24	750.00	102.96	29,756.28
Tracy Story	35,160.32	35,511.92	-	35,511.92	2,716.66	7,627.96	15,209.24	750.00	102.96	61,918.74
Shawna Watkins	36,558.50	36,924.09	-	36,924.09	2,824.69	7,931.29	9,927.32	-	102.96	57,710.35
Brenda Edwards	13,193.85	13,325.79	-	13,325.79	1,019.42	2,862.38	-	-	-	17,207.59
Aundrea Fralicx	5,200.00	5,252.00	-	5,252.00	401.78	1,128.13	-	-	-	6,781.91
Totals	152,454.19	153,978.74	-	153,978.74	11,779.37	33,074.63	40,345.80	5,820.00	514.80	245,513.34
Totals Rounded To Nearest $100	152,500.00	154,000.00	-	154,000.00	11,800.00	33,100.00	40,400.00	5,900.00	600.00	245,800.00

Account Number Co Attorney Reim(Gen Fund Fringe)	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Jason Darnall	47,189.52	47,661.42	-	47,661.42	3,646.10	10,237.67	8,870.94	250.00	102.96	70,769.09
Andrea Fralicx	36,004.80	36,004.80	-	36,004.80	2,754.37	7,733.83	8,824.70	250.00	102.96	55,670.66
Misti Goins	36,004.80	36,004.80	-	36,004.80	2,754.37	7,733.83	10,782.37	500.00	102.96	57,878.33
Kelly Chiles	42,723.20	42,723.20	-	42,723.20	3,268.32	9,176.94	9,927.32	-	102.96	65,198.74
Fringe Reimbursemen	-	-	-	-	(9,200.00)	(21,900.00)	(12,700.00)	-	-	(43,800.00)
				(162,394.22)						
										-
Totals	161,922.32	162,394.22	-	-	3,223.16	12,982.27	25,705.33	1,000.00	411.84	205,716.82
Totals Rounded To Nearest $100	162,000.00	162,400.00	-	-	3,300.00	13,000.00	25,800.00	1,000.00	500.00	43,600.00

Account Number										
County Clerk (Gen Fund Fringe)	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Based Off Dec & Jan * 6		-	-	-	43,220.84	121,357.34	67,925.76	########	1,186.56	247,240.50
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
			-	-	-	-				-
				-						-
				-						-
Totals		-	-	-	-	43,220.84	121,357.34	67,925.76	13,550.00	1,186.56	247,240.50
Totals Rounded To Nearest $100		-	-	-	-	43,300.00	121,400.00	68,000.00	########	1,200.00	247,500.00

Attach Tim's Portion of the expense budget - as well as his excess fees budget - to offset and show in black and white

195000 CY 17

	Salary	Sal w/Raise	Ann Reg	OT	Total Ann Sal	Health		W-HRA	i-HRA
Lauren	$ 16.50	$ 16.67	$ 34,673.60	$ 1,625.33	$ 36,298.93			90	
Mel	$ 21.51	$ 21.73	$ 45,198.40	$ 2,118.68	$ 47,317.08	330.02	7920.48		250
Kristi	$ 20.51	$ 20.72	$ 43,097.60	$ 2,020.20	$ 45,117.80		0	90	
Crissy	$ 21.51	$ 21.73	$ 45,198.40	$ 2,118.68	$ 47,317.08		0	90	
Becca	$ 16.50	$ 16.67	$ 34,673.60	$ 1,625.33	$ 36,298.93	330.02	7920.48		250
Joy	$ 18.62	$ 18.81	$ 39,124.80	$ 1,833.98	$ 40,958.78	330.02	7920.48		500
Holly	$ 19.95	$ 20.15	$ 41,912.00	$ 1,964.63	$ 43,876.63	330.02	7920.48		250
LeeAnn	$ 18.38	$ 18.56	$ 38,604.80	$ 1,809.60	$ 40,414.40		0	90	
Laken	$ 11.50	$ 11.62	$ 24,169.60	$ 1,132.95	$ 25,302.55	425.92	10222.08		500

Dara	$ 16.50	$ 16.67	$ 34,673.60	$ 1,625.33	$ 36,298.93		0	90			
Rachael	$ 11.00	$ 11.11	$ 23,108.80	$ 1,083.23	$ 24,192.03	425.92	10222.08	0	500		
Babbie	$ 17.59	$ 17.77	$ 36,961.60	$ 1,732.58	$ 38,694.18	330.02	7920.48		250		
Tim	$ 102,891.00	$ 102,891.00			$ 102,891.00	656.6	7879.2		250		
					$ 564,978.32		**$67,925.76**	10800	2750		
										$	**13,550.00**

Account Number 01-5015-1010 Sheriff Salary	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
Kevin Byars	99,291.00	99,291.00	-	99,291.00	7,595.76	35,089.44	9,927.32	750.00	102.96	152,756.48
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
Totals	99,291.00	99,291.00	-	99,291.00	7,595.76	35,089.44	9,927.32	750.00	102.96	152,756.48
Totals Rounded To Nearest $100	99,300.00	99,300.00	-	99,300.00	7,600.00	35,100.00	10,000.00	800.00	200.00	153,000.00

Sheriff Deputies

Account Number Sheriff (Gen Fund Fringe)	Current Salary	Salary With Raise	Rank, Comm & Detective Pay	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
		-	-	-	-	-				-
Anderson, Joshua	43,617.60	44,053.78	600.00	44,653.78	3,416.01	15,780.65	8,333.34	250.00	102.96	72,536.74
Chumbler, Ray	45,281.60	45,734.42	2,992.00	48,726.42	3,727.57	17,219.92	-	2,160.00	102.96	71,936.87
Curtner, Cory	44,803.20	45,251.23	600.00	45,851.23	3,507.62	16,203.82	8,822.02	250.00	102.96	74,737.65
Daniel, Jeff	45,281.60	45,734.42	2,014.32	47,748.74	3,652.78	16,874.40	15,209.24	750.00	102.96	84,338.12
Edwards, Brett	45,281.60	45,734.42	4,760.00	50,494.42	3,862.82	17,844.73	-	2,160.00	102.96	74,464.93
Hilbrecht, Matthew	45,281.60	45,734.42	6,174.32	51,908.74	3,971.02	18,344.55	10,782.37	500.00	102.96	85,609.64
Barry Howell	43,617.60	44,053.78	600.00	44,653.78	3,416.01	15,780.65	11,803.55	500.00	102.96	76,256.95
Ivey, Jason	45,281.60	45,734.42	600.00	46,334.42	3,544.58	16,374.58	15,209.24	750.00	102.96	82,315.78
Lane, Donald Jason	44,803.20	45,251.23	2,992.00	48,243.23	3,690.61	17,049.16	14,855.77	750.00	102.96	84,691.73
Lewis, Dennis	44,803.20	45,251.23	600.00	45,851.23	3,507.62	16,203.82	11,448.73	500.00	102.96	77,614.36
Maddox, William D.	45,281.60	45,734.42	9,232.00	54,966.42	4,204.93	-	-	2,160.00	102.96	61,434.31
Maxlow, Nathan	44,803.20	45,251.23	1,414.32	46,665.55	3,569.91	16,491.61	15,209.24	750.00	102.96	82,789.27
Mighell, Kevin S.	45,281.60	45,734.42	3,806.32	49,540.74	3,789.87	17,507.70	9,664.97	750.00	102.96	81,356.24
Greenfield, Chris	43,430.40	43,864.70	600.00	44,464.70	3,401.55	15,713.82	15,209.24	750.00	102.96	79,642.27
Oakley, James Steven	45,281.60	45,734.42	600.00	46,334.42	3,544.58	16,374.58	9,927.32	750.00	102.96	77,033.86
Reynolds, Timothy	45,281.60	45,734.42	2,992.00	48,726.42	3,727.57	17,219.92	15,209.24	750.00	102.96	85,736.11
Rudd, Luke	43,617.60	44,053.78	600.00	44,653.78	3,416.01	15,780.65	8,870.94	250.00	102.96	73,074.34
Strader, William	43,617.60	44,053.78	600.00	44,653.78	3,416.01	15,780.65	11,803.55	500.00	102.96	76,256.95
Rowley Lofton	42,536.00	42,961.36	600.00	43,561.36	3,332.44	15,394.58	11,448.73	500.00	102.96	74,340.07
ABC Officer-benefits			600.00	600.00		-	-	2,160.00	102.96	2,862.96
				-						-
Totals	847,184.00	855,655.88	42,977.28	898,633.16	68,699.51	297,939.79	193,807.49	17,890.00	2,059.20	1,479,029.15
Totals Rounded To Nearest $100	847,200.00	855,700.00	43,000.00	898,700.00	68,700.00	298,000.00	193,900.00	17,900.00	2,100.00	1,479,300.00

Account Number 01-5015-1060 Sheriff's Office Clerks	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Jennifer Byars	35,526.40	35,881.66	-	35,881.66	2,744.95	7,707.38	9,927.32	-	102.96	56,364.27
Trista Lovett	25,064.00	25,314.64	-	25,314.64	1,936.57	5,437.58	15,209.24	750.00	102.96	48,750.99
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	60,590.40	61,196.30	-	61,196.30	4,681.52	13,144.96	25,136.56	750.00	205.92	105,115.26
Totals Rounded To Nearest $100	60,600.00	61,200.00	-	61,200.00	4,700.00	13,200.00	25,200.00	800.00	300.00	105,400.00

Court Security

Account Number 01-5015-1880 Court Security Officers	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Jason Medley	10,800.00	10,908.00	-	10,908.00	834.46	-	-	-	-	11,742.46
JT Coleman	37,440.00	38,414.40	-	38,414.40	2,938.70	-	-	2,160.00	102.96	43,616.06
Richard Inman	43,576.00	44,611.76	-	44,611.76	3,412.80	15,765.80	13,830.03	500.00	102.96	78,223.35
Sammy Myers	11,868.00	11,986.68	-	11,986.68	916.98	-	-	-	-	12,903.66
Eddie Stone	26,062.40	26,323.02	-	26,323.02	2,013.71	5,654.18	-	2,160.00	102.96	36,253.87
Beth Street	24,336.00	24,579.36	-	24,579.36	1,880.32	5,279.65	13,830.03	500.00	102.96	46,172.32
Mike Wyatt	18,637.50	18,823.88	-	18,823.88	1,440.03	4,043.37	8,695.14	250.00	64.32	33,316.74
Totals	172,719.90	175,647.10	-	175,647.10	13,437.00	30,743.00	36,355.20	5,570.00	476.16	262,228.46
Totals Rounded To Nearest $100	172,800.00	175,700.00	-	175,700.00	13,500.00	30,800.00	36,400.00	5,600.00	500.00	262,500.00

Account Number 01-5015-1320 Sheriff's Hardin OT	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
Based Off 2017 Actual	1,000.00	1,000.00	-	1,000.00	76.50	353.40	-	-	-	-
		-	-	-	-	-				1,429.90
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
			-	-	-	-				-
				-						-
				-						-
Totals	1,000.00	1,000.00	-	1,000.00	76.50	353.40	-	-	-	1,429.90
Totals Rounded To Nearest $100	1,000.00	1,000.00	-	1,000.00	100.00	400.00	-	-	-	1,500.00

01-5015-1340 Sheriff's Drug OT	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Based Off 2017 Actual	12,000.00	12,000.00	-	12,000.00	918.00	4,240.80	-	-	-	17,158.80
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
			-	-	-	-				-
				-						-
Totals	12,000.00	12,000.00	-	12,000.00	918.00	4,240.80	-	-	-	17,158.80
Totals Rounded To Nearest $100	12,000.00	12,000.00	-	12,000.00	1,000.00	4,300.00	-	-	-	17,300.00

01-5015-1360 Sheriff's Federal OT	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Based Off 2017 Actual	8,000.00	8,000.00	-	8,000.00	612.00	2,827.20	-	-	-	11,439.20
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
			-	-	-	-				-
				-						-
				-						-
Totals	8,000.00	8,000.00	-	8,000.00	612.00	2,827.20	-	-	-	11,439.20
Totals Rounded To Nearest $100	8,000.00	8,000.00	-	8,000.00	700.00	2,900.00	-	-	-	11,600.00

01-5015-1380 Sheriff's Court OT	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Based Off 2017 Actual	12,000.00	12,000.00	-	12,000.00	918.00	4,240.80	-	-	-	17,158.80
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
			-	-	-	-				-
				-						-
Totals	12,000.00	12,000.00	-	12,000.00	918.00	4,240.80	-	-	-	17,158.80
Totals Rounded To Nearest $100	12,000.00	12,000.00	-	12,000.00	1,000.00	4,300.00	-	-	-	17,300.00

01-5015-1460 Sheriff's Shift Cover OT	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Based Off 2017 Actual	19,500.00	19,500.00	-	19,500.00	1,491.75	6,891.30	-	-	-	27,883.05
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
			-	-	-	-				-
				-						-
				-						-
Totals	19,500.00	19,500.00	-	19,500.00	1,491.75	6,891.30	-	-	-	27,883.05
Totals Rounded To Nearest $100	19,500.00	19,500.00	-	19,500.00	1,500.00	6,900.00	-	-	-	27,900.00

01-5015-1480 Sheriff's KLEFPF OT	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Based Off 2017 Actual	13,000.00	13,000.00	-	13,000.00	994.50	4,594.20	-	-	-	18,588.70
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
			-	-	-	-				-
				-						-
Totals	13,000.00	13,000.00	-	13,000.00	994.50	4,594.20	-	-	-	18,588.70
Totals Rounded To Nearest $100	13,000.00	13,000.00	-	13,000.00	1,000.00	4,600.00	-	-	-	18,600.00

01-5015-1780 Sheriff's Other OT	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Based Off 2017 Actual	100,000.00	100,000.00	-	100,000.00	7,650.00	35,340.00	-	-	-	142,990.00
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
			-	-	-	-				-
				-						-
				-						-
Totals	100,000.00	100,000.00	-	100,000.00	7,650.00	35,340.00	-	-	-	142,990.00
Totals Rounded To Nearest $100	100,000.00	100,000.00	-	100,000.00	7,700.00	35,400.00	-	-	-	143,100.00

Account Number 01-5015-1810 Deputy Inc. Pay	Current Salary	Salary With Raise	Rank & Detective Pay	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Anderson, Joshua	3,999.96	4,000.00	-	4,000.00	306.00	1,413.60	-	-	-	5,719.60
Chumbler, Ray	3,999.96	4,000.00	-	4,000.00	306.00	1,413.60	-	-	-	5,719.60
Curtner, Cory	3,999.96	4,000.00	-	4,000.00	306.00	1,413.60	-	-	-	5,719.60
Daniel, Jeff	3,999.96	4,000.00	-	4,000.00	306.00	1,413.60	-	-	-	5,719.60
Edwards, Brett	3,999.96	4,000.00	-	4,000.00	306.00	1,413.60	-	-	-	5,719.60
Glenn, Steven C.	3,999.96	4,000.00	-	4,000.00	306.00	1,413.60	-	-	-	5,719.60
Hilbrecht, Matthew	3,999.96	4,000.00	-	4,000.00	306.00	1,413.60	-	-	-	5,719.60
Howell, Barry	3,999.96	4,000.00	-	4,000.00	306.00	1,413.60	-	-	-	5,719.60
Ivey, Jason	3,999.96	4,000.00	-	4,000.00	306.00	1,413.60	-	-	-	5,719.60
Lane, Donald Jason	3,999.96	4,000.00	-	4,000.00	306.00	1,413.60	-	-	-	5,719.60
Lewis, Dennis	3,999.96	4,000.00	-	4,000.00	306.00	1,413.60	-	-	-	5,719.60
Lofton, Rowley	3,999.96	4,000.00	-	4,000.00	306.00	1,413.60	-	-	-	5,719.60
Maddox, William D.	3,999.96	4,000.00	-	4,000.00	306.00	1,413.60	-	-	-	5,719.60
Maxlow, Nathan	3,999.96	4,000.00	-	4,000.00	306.00	1,413.60	-	-	-	5,719.60
Mighell, Kevin S.	3,999.96	4,000.00	-	4,000.00	306.00	1,413.60	-	-	-	5,719.60
Greenfield, Chris	3,999.96	4,000.00	-	4,000.00	306.00	1,413.60	-	-	-	5,719.60
Oakley, James Steven	3,999.96	4,000.00	-	4,000.00	306.00	1,413.60	-	-	-	5,719.60
Reynolds, Timothy	3,999.96	4,000.00	-	4,000.00	306.00	1,413.60	-	-	-	5,719.60
Rudd, Luke	3,999.96	4,000.00	-	4,000.00	306.00	1,413.60	-	-	-	5,719.60
Strader, William	3,999.96	4,000.00	-	4,000.00	306.00	1,413.60	-	-	-	5,719.60
Coleman, JT	3,999.96	4,000.00	-	4,000.00	306.00	1,413.60	-	-	-	5,719.60
				-						-
Totals	83,999.16	84,000.00	-	84,000.00	6,426.00	29,685.60	-	-	-	120,111.60

Totals Rounded To Nearest $100	84,000.00	84,000.00	-	84,000.00	6,500.00	29,700.00	-	-	-	120,200.00

Account Number 01-5015-2120 Sheriff Training Inc.	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
Training Incentive	4,051.96	4,051.96		4,051.96	309.97	1,431.96	-	-	-	5,793.89
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
Totals	4,051.96	4,051.96	-	4,051.96	309.97	1,431.96	-	-	-	5,793.89
Totals Rounded To Nearest $100	4,100.00	4,100.00	-	4,100.00	400.00	1,500.00	-	-	-	6,000.00

Account Number 01-5020-1010 Coroner Salary	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Tracy Watwood				22,434.12	1,716.21	4,818.85	6,961.65	750.00	102.96	36,783.79
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	-	-	-	22,434.12	1,716.21	4,818.85	6,961.65	750.00	102.96	36,783.79
Totals Rounded To Nearest $100	-	-	-	22,500.00	1,800.00	4,900.00	7,000.00	800.00	200.00	37,200.00

Account Number 01-5020-1030 Deputy Coroner Salary	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Carl Curtner	10,063.52	10,164.16	-	10,164.16	777.56	2,183.26	-	-	-	13,124.98
Barry Taylor	10,063.52	10,164.16	-	10,164.16	777.56	-	-	-	-	10,941.72
								-	-	-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	20,127.04	20,328.32	-	20,328.32	1,555.12	2,183.26	-	-	-	24,066.70
Totals Rounded To Nearest $100	20,200.00	20,400.00	-	20,400.00	1,600.00	2,200.00	-	-	-	24,200.00

Account Number 01-5025-1010 Commissioners Salaries	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
Bob Gold				34,142.06	2,611.87	7,333.71	8,695.14	250.00	102.96	53,135.74
Johnny Bowlin				34,142.06	2,611.87	7,333.71	13,830.03	500.00	102.96	58,520.63
Rick Cocke				34,142.06	2,611.87	7,333.71	13,830.03	500.00	102.96	58,520.63
				-						-
				-						-
				-						-
				-						-
Totals	-	-	-	102,426.18	7,835.61	22,001.13	36,355.20	1,250.00	308.88	170,177.00
Totals Rounded To Nearest $100	-	-	-	102,500.00	7,900.00	22,100.00	36,400.00	1,300.00	400.00	170,600.00

Account Number 01-5025-2120 Commissioners Training Incentive	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Training Fringe - Bowlin				-	-	-	-	-	-	-
Training Fringe - Cocke				-	-	-	-	-	-	-
Tenative Addition				1,100.00						1,100.00
				-						-
				-						-
				-						-
Totals	-	-	-	1,100.00	-	-	-	-	-	1,100.00
Totals Rounded To Nearest $100	-	-	-	1,100.00	-	-	-	-	-	1,100.00

Account Number 01-5030-1670 PVA County Paid Salaries	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Kacey Tubbs	32,323.20	32,646.43	-	32,646.43	2,497.45	7,012.45	9,664.97	-	102.96	51,924.26
	-	-	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-
		-		-						-
				-						-
				-						-
				-						-
Totals	32,323.20	32,646.43	-	32,646.43	2,497.45	7,012.45	9,664.97	-	102.96	51,924.26
Totals Rounded To Nearest $100	32,400.00	32,700.00	-	32,700.00	2,500.00	7,100.00	9,700.00	-	200.00	52,200.00

Account Number 01-5040-1020 County Treasurer Salary	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Emily Martin	59,035.36	55,189.56	-	55,189.56	4,222.00	11,854.72	8,870.94	250.00	102.96	80,490.18
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	59,035.36	55,189.56	-	55,189.56	4,222.00	11,854.72	8,870.94	250.00	102.96	80,490.18
Totals Rounded To Nearest $100	59,100.00	55,200.00	-	55,200.00	4,300.00	11,900.00	8,900.00	300.00	200.00	80,800.00

Account Number 01-5040-1040 County Finance Officer Salary	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Karen Freeman	37,894.96	38,273.91	-	38,273.91	2,927.95	8,221.24	8,870.94	250.00	102.96	58,647.00
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	37,894.96	38,273.91	-	38,273.91	2,927.95	8,221.24	8,870.94	250.00	102.96	58,647.00
Totals Rounded To Nearest $100	37,900.00	38,300.00	-	38,300.00	3,000.00	8,300.00	8,900.00	300.00	200.00	59,000.00

Account Number 01-5040-1050 Assistant Treasurer Salary	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Brenda Edwards	39,308.50	35,334.41	-	35,334.41	2,703.08	7,589.83	9,927.32	-	102.96	55,657.60
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	39,308.50	35,334.41	-	35,334.41	2,703.08	7,589.83	9,927.32	-	102.96	55,657.60
Totals Rounded To Nearest $100	39,400.00	35,400.00	-	35,400.00	2,800.00	7,600.00	10,000.00	-	200.00	56,000.00

Account Number 01-5040-1850 Part Time Employee	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Part Time Employee	-	5,000.00	-	5,000.00	382.50	-	-	-	-	5,382.50
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	-	5,000.00	-	5,000.00	382.50	-	-	-	-	5,382.50
Totals Rounded To Nearest $100	-	5,000.00	-	5,000.00	400.00	-	-	-	-	5,400.00

Account Number 01-5040-2120 County Treasurer Training Inc.	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Training Fringe	-	4,200.00		4,200.00	321.30	902.16	-	-	-	5,423.46
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	-	4,200.00	-	4,200.00	321.30	902.16	-	-	-	5,423.46
Totals Rounded To Nearest $100	-	4,200.00	-	4,200.00	400.00	1,000.00	-	-	-	5,600.00

Account Number 01-5040-1020 County Treasurer Refuse Treas.	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Emily Martin	8,415.60	8,332.32	-	8,332.32	637.42	1,789.78	-	-	-	10,759.52
Karen Freeman	3,152.04	3,183.56	-	3,183.56	243.54	683.83	-	-	-	4,110.93
Brenda Edwards	3,152.04	3,120.84	-	3,120.84	238.74	670.36	-	-	-	4,029.94
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	14,719.68	14,636.72	-	14,636.72	1,119.70	3,143.97	-	-	-	18,900.39
Totals Rounded To Nearest $100	14,800.00	14,700.00	-	14,700.00	1,200.00	3,200.00	-	-	-	19,100.00

Account Number County Treasurer - Transient Tax Collection	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Emily Martin	2,500.00	2,500.00	-	2,500.00	191.25	537.00	-	-	-	3,228.25
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	2,500.00	2,500.00	-	2,500.00	191.25	537.00	-	-	-	3,228.25
Totals Rounded To Nearest $100	2,500.00	2,500.00	-	2,500.00	200.00	600.00	-	-	-	3,300.00

Account Number 01-5040-1020 County Treasurer - Clerk Services	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Emily Martin	1,800.00	1,800.00	-	1,800.00	137.70	386.64	-	-	-	2,324.34
Brenda Edwards	1,200.00	1,200.00	-	1,200.00	91.80	257.76	-	-	-	1,549.56
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	3,000.00	3,000.00	-	3,000.00	229.50	644.40	-	-	-	3,873.90
Totals Rounded To Nearest $100	3,000.00	3,000.00	-	3,000.00	300.00	700.00	-	-	-	4,000.00

Account Number 01-5060-1010 Law Librarian Salary	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Tiffany Griffith	1,200.00	1,200.00	-	1,200.00	91.80	257.76	-	-	-	1,549.56
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	1,200.00	1,200.00	-	1,200.00	91.80	257.76	-	-	-	1,549.56
Totals Rounded To Nearest $100	1,200.00	1,200.00	-	1,200.00	100.00	300.00	-	-	-	1,600.00

Account Number 01-5065-1030 Election Deputy Salary	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Claudia Phelps	42,352.70	42,776.23	-	42,776.23	3,272.38	9,188.33	-	2,160.00	98.88	57,495.82
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	42,352.70	42,776.23	-	42,776.23	3,272.38	9,188.33	-	2,160.00	98.88	57,495.82
Totals Rounded To Nearest $100	42,400.00	42,800.00	-	42,800.00	3,300.00	9,200.00	-	2,200.00	100.00	57,600.00

Account Number 01-5075-1060 Economic Development Coordinator Salary	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Josh Tubbs	79,770.57	80,568.28	-	80,568.28	6,163.47	17,306.07	9,664.97	750.00	102.96	114,555.75
				-	-	-				-
Totals	79,770.57	80,568.28	-	80,568.28	6,163.47	17,306.07	9,664.97	750.00	102.96	114,555.75
Totals Rounded To Nearest $100	79,800.00	80,600.00	-	80,600.00	6,200.00	17,400.00	9,700.00	800.00	200.00	114,900.00
Riverport Authority (50%)	***39,885.29***	***40,284.14***	-	***40,284.14***	***3,081.74***	***8,653.04***	***4,832.49***	***375.00***	***51.48***	***57,277.88***
Fiscal Court (50%)	39,885.28	40,284.14	-	40,284.14	3,081.73	8,653.03	4,832.48	375.00	51.48	57,277.87
Independent Port Contribution (01-8011-5610)										-
Total County Port Expense										***57,277.87***

Emily Martin:
$55K with Fringe = $80K total package

No Port Payment or Receipt

Account Number 01-5075-1650 Economic Development Secretary Salary	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Lacey Maziarka	26,832.00	16,260.19	-	16,260.19	1,243.90	-	-	-	-	17,504.09
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	26,832.00	16,260.19	-	16,260.19	1,243.90	-	-	-	-	17,504.09
Totals Rounded To Nearest $100	26,900.00	16,300.00	-	16,300.00	1,300.00	-	-	-	-	17,600.00

Account Number 01-5080-1750 Custodial & Maintenance Salaries	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Ginger Doughty	22,203.25	22,425.28	-	22,425.28	1,715.53	4,816.95	8,287.10	250.00	102.96	37,597.82
Rita Holland	29,242.39	29,534.81	-	29,534.81	2,259.41	6,344.08	12,754.83	500.00	102.96	51,496.09
		-	-	-	-	-	-	-	-	-
Vacation/Sick Relief	4,500.00	4,545.00	-	4,545.00	347.69	976.27	-	-	-	5,868.96
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	55,945.64	56,505.09	-	56,505.09	4,322.63	12,137.30	21,041.93	750.00	205.92	94,962.87
Totals Rounded To Nearest $100	56,000.00	56,600.00	-	56,600.00	4,400.00	12,200.00	21,100.00	800.00	300.00	95,400.00

Account Number 01-5085-1770 Maintenance Salaries	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Gary Teckenbrock	52,163.00	52,684.63	-	52,684.63	4,030.37	11,316.66	8,333.34	250.00	102.96	76,717.96
Mat Thompson	39,172.61	39,546.34	-	39,546.34	3,025.30	8,494.55	9,927.32	750.00	102.96	61,846.47
Shane Jaco	37,372.61	37,746.34	-	37,746.34	2,887.60	8,107.91	13,830.03	500.00	102.96	63,174.84
Ricky Creason	37,372.61	37,746.34	-	37,746.34	2,887.60	8,107.91	13,830.03	500.00	102.96	63,174.84
Randy Henson	37,372.61	37,746.34	-	37,746.34	2,887.60	8,107.91	11,448.73	750.00	102.96	61,043.54
				-						-
				-						-
				-						-
Totals	203,453.44	205,469.99	-	205,469.99	15,718.47	44,134.94	57,369.45	2,750.00	514.80	325,957.65
Totals Rounded To Nearest $100	203,500.00	205,500.00	-	205,500.00	15,800.00	44,200.00	57,400.00	2,800.00	600.00	326,300.00

Mat Thompson is paid $1,800 per year for cleaning Hardin Community Center.

Account Number 01-5085-1060 Sheriff's Office Custodian	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Trista Lovett Cleaning	6,198.40	6,260.38		6,260.38	478.92	1,344.73	-	-	-	8,084.03
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	6,198.40	6,260.38	-	6,260.38	478.92	1,344.73	-	-	-	8,084.03
Totals Rounded To Nearest $100	6,200.00	6,300.00	-	6,300.00	500.00	1,400.00	-	-	-	8,200.00

Account Number 01-5087-1750 Custodial Judicial Center	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Tracy Watwood	14,000.00	14,140.00	-	14,140.00	1,081.71	3,037.27	3,474.56	756.00	-	22,489.54
Brenda Mason	22,464.00	22,688.64		22,688.64	1,735.68	4,873.52	8,870.94	250.00	46.32	38,465.10
Vickie Moore	22,464.00	22,688.64		22,688.64	1,735.68	4,873.52	8,870.94	250.00	66.96	38,485.74
Gary Teckenbrock	1,043.26	1,053.69	-	1,053.69	80.61	226.33	-	-	-	1,360.63
Mat Thompson	3,249.79	3,282.29	-	3,282.29	251.10	705.04	-	-	-	4,238.43
Shane Jaco	3,249.79	3,282.29		3,282.29	251.10	705.04	-	-	-	4,238.43
Ricky Creason	3,249.79	3,282.29	-	3,282.29	251.10	705.04	-	-	-	4,238.43
Randy Henson	3,249.79	3,282.29	-	3,282.29	251.10	705.04	-	-	-	4,238.43
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-				-
Totals	72,970.42	73,700.13	-	73,700.13	5,638.08	15,830.80	21,216.44	1,256.00	113.28	117,754.73
Totals Rounded To Nearest $100	73,000.00	73,800.00	-	73,800.00	5,700.00	15,900.00	21,300.00	1,300.00	200.00	118,200.00

Approximatly 80% of these costs are expected to be recooped from AOC Contract. These funds are budgeted in 014532

Account Number 01-5091-1060 GIS/IT County Paid Salaries	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Casey Counce	28,828.80	29,117.09	-	29,117.09	2,227.46	6,254.35	8,870.94	250.00	102.96	46,822.80
Andy Lepisto	58,499.56	59,084.56	-	59,084.56	4,519.97	12,691.36	9,927.32	750.00	102.96	87,076.17
Sandra Dema	56,305.60	56,868.66	-	56,868.66	4,350.45	12,215.39	13,830.03	500.00	102.96	87,867.49
Chad Tucker	42,000.00	42,420.00		42,420.00	3,245.13	9,111.82	11,448.73	750.00	102.96	67,078.64
		-		-						-
				-						-
				-						-
				-						-
Totals	185,633.96	187,490.31	-	187,490.31	14,343.01	40,272.92	44,077.02	2,250.00	411.84	288,845.10
Totals Rounded To Nearest $100	185,700.00	187,500.00	-	187,500.00	14,400.00	40,300.00	44,100.00	2,300.00	500.00	289,100.00

Account Number 01-5135-1070 OEM Salary	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Carl Curtner	49,008.00	49,498.08	-	49,498.08	3,786.60	10,632.19	12,754.83	500.00	102.96	77,274.66
Darlene Lynn	32,115.20	32,436.35	-	32,436.35	2,481.38	6,967.33	8,287.10	250.00	102.96	50,525.12
Kurt Schmidt	1,851.58	1,870.10	-	1,870.10	143.06	-	-	-	-	2,013.16
				-	-	-	-	-	-	-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	82,974.78	83,804.53	-	83,804.53	6,411.04	17,599.52	21,041.93	750.00	205.92	129,812.94
Totals Rounded To Nearest $100	83,000.00	83,900.00	-	83,900.00	6,500.00	17,600.00	21,100.00	800.00	300.00	130,200.00

Account Number 01-5140-1410 Ambulance	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	-	-	-	-	-	-	-	-	-	-
Totals Rounded To Nearest $100	-	-	-	-	-	-	-	-	-	-

Hospital Total Subsidy	203,000.00
Less:PR Cost paid by FC	-
Cash Subsidy To Hospital	203,000.00

Account Number 01-5205-1720 Kennel Personnel	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
Autumn Windy Hollis	33,176.00	33,507.76	-	33,507.76	2,563.34	7,197.47	11,448.73	500.00	102.96	55,320.26
Amy Nemchik	29,120.00	29,411.20	-	29,411.20	2,249.96	6,317.53	11,448.73	500.00	102.96	50,030.38
Weekend/Holiday/Relief Staff	12,000.00	12,000.00	-	12,000.00	918.00	-	-	-	-	12,918.00
OT Budget (185 Hours-2016 ave)	4,250.00	4,292.50		4,292.50	328.38	922.03	-	-	-	5,542.91
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	78,546.00	79,211.46	-	79,211.46	6,059.68	14,437.03	22,897.46	1,000.00	205.92	123,811.55
Totals Rounded To Nearest $100	78,600.00	79,300.00	-	79,300.00	6,100.00	14,500.00	22,900.00	1,000.00	300.00	124,100.00

Account Number 01-5225-1020 MC Sanitation - Engineer Salary	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Lyndall Groves	45,000.00	45,450.00	-	45,450.00	3,476.93	9,762.66	15,194.73	750.00	98.88	74,733.20
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	45,000.00	45,450.00	-	45,450.00	3,476.93	9,762.66	15,194.73	750.00	98.88	74,733.20
Totals Rounded To Nearest $100	45,000.00	45,500.00	-	45,500.00	3,500.00	9,800.00	15,200.00	800.00	100.00	74,900.00

Account Number 01-5227-1020 MC Sanitation - County Paid	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Jonathan Smith	31,033.60	31,343.94	-	31,343.94	2,397.81	6,732.68	11,448.73	500.00	98.88	52,522.04
Plant Maintenance	-	20,800.00	-	20,800.00	1,591.20	4,467.84	11,448.73	500.00	98.88	38,906.65
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	31,033.60	52,143.94	-	52,143.94	3,989.01	11,200.52	22,897.46	1,000.00	197.76	91,428.69
Totals Rounded To Nearest $100	31,100.00	52,200.00	-	52,200.00	4,000.00	11,300.00	22,900.00	1,000.00	200.00	91,600.00

Account Number 01-5305-1650 Senior Citizens - County Paid Salaries	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
				-			-			-
				-						-
				-						-
				-						-
Totals	-	-	-	-	-	-	-	-	-	-
Totals Rounded To Nearest $100	-	-	-	-	-	-	-	-	-	-

Account Number 01-5340-1030 Nuissance Code Enforement Officer	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Scott Brown	4,320.16	4,363.36	-	4,363.36	333.80	937.25	-	-	-	5,634.41
4 Hours/Week				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	4,320.16	4,363.36	-	4,363.36	333.80	937.25	-	-	-	5,634.41
Totals Rounded To Nearest $100	4,400.00	4,400.00	-	4,400.00	400.00	1,000.00	-	-	-	5,800.00

Account Number 01-5401-1070 Park Director	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Dennis Foust	49,375.56	49,869.32	-	49,869.32	3,815.00	10,711.93	-	-	102.96	64,499.21
		-	-	-	-	-				-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	49,375.56	49,869.32	-	49,869.32	3,815.00	10,711.93	-	-	102.96	64,499.21
Totals Rounded To Nearest $100	49,400.00	49,900.00	-	49,900.00	3,900.00	10,800.00	-	-	200.00	64,800.00

Emily Martin:
If another fills this Health Ins would need to be added

Account Number 01-5401-1610 Park Hourly	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Clarke Cox	39,478.40	39,873.18	-	39,873.18	3,050.30	8,564.76	8,287.10	250.00	98.88	60,124.22
Matt Calhoon	39,478.40	39,873.18	-	39,873.18	3,050.30	8,564.76	11,448.73	500.00	98.88	63,535.85
Jessica Treas	31,574.40	31,890.14	-	31,890.14	2,439.60	6,850.00	15,209.24	750.00	98.88	57,237.86
Tracy King	39,478.40	39,873.18	-	39,873.18	3,050.30	8,564.76	13,830.03	500.00	98.88	65,917.15
Justin Stockdale	33,550.40	33,885.90	-	33,885.90	2,592.27	7,278.69	8,870.94	250.00	98.88	52,976.68
Blake Norwood	39,478.40	39,873.18	-	39,873.18	3,050.30	8,564.76	8,824.70	250.00	98.88	60,661.82
Doug Runkle	39,478.40	39,873.18	-	39,873.18	3,050.30	8,564.76	15,209.24	750.00	98.88	67,546.36
Brandon Wynn	39,478.40	39,873.18	-	39,873.18	3,050.30	8,564.76	8,287.10	250.00	98.88	60,124.22
Part Time Labor	18,823.68	20,000.00	-	20,000.00	1,530.00	-	-	-	-	21,530.00
Holiday (17 hrs/day * 1	-	-	-	-	-	-	-	-	-	-
Over Time 300 Hrs	8,541.00	8,626.41	-	8,626.41	659.92	1,852.95	-	-	-	11,139.28
Totals	329,359.88	333,641.53	-	333,641.53	25,523.59	67,370.20	89,967.08	3,500.00	791.04	520,793.44
Totals Rounded To Nearest $100	329,400.00	333,700.00	-	333,700.00	25,600.00	67,400.00	90,000.00	3,500.00	800.00	521,000.00

Account Number 01-5401-1650 Park Clerical Employees	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Krista Garland	32,323.20	32,646.43	-	32,646.43	2,497.45	7,012.45	8,870.94	250.00	102.96	51,380.23
	-	-	-	-	-	-	-	-	-	-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	32,323.20	32,646.43	-	32,646.43	2,497.45	7,012.45	8,870.94	250.00	102.96	51,380.23
Totals Rounded To Nearest $100	32,400.00	32,700.00	-	32,700.00	2,500.00	7,100.00	8,900.00	300.00	200.00	51,700.00

Account Number 02-6103-1020 Road Engineer Salary	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Wendy Greer	66,365.00	67,028.65		67,028.65	5,127.69	14,397.75	-	2,160.00	102.96	88,817.05
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	66,365.00	67,028.65	-	67,028.65	5,127.69	14,397.75	-	2,160.00	102.96	88,817.05
Totals Rounded To Nearest $100	66,400.00	67,100.00	-	67,100.00	5,200.00	14,400.00	-	2,200.00	200.00	89,100.00

Account Number 02-6103-1050 Asst. Rd. Engineer Salaries	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
		-	-	-						-
Roy Wadkins	53,227.55	53,759.83	-	53,759.83	4,112.63	11,547.61	9,927.32	750.00	102.96	80,200.35
Michael Taylor	50,000.00	53,759.83	-	53,759.83	4,112.63	11,547.61	-	2,160.00	102.96	71,683.03
			-	-	-	-				-
				-						-
				-						-
				-						-
Totals	103,227.55	107,519.66	-	107,519.66	8,225.26	23,095.22	9,927.32	2,910.00	205.92	151,883.38
Totals Rounded To Nearest $100	103,300.00	107,600.00	-	107,600.00	8,300.00	23,100.00	10,000.00	3,000.00	300.00	152,300.00

Account Number 02-6103-1650 Road Dept Sec Sal	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Nicole Ford	28,080.00	28,360.80	-	28,360.80	2,169.60	6,091.90	-	2,160.00	102.96	38,885.26
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	28,080.00	28,360.80	-	28,360.80	2,169.60	6,091.90	-	2,160.00	102.96	38,885.26
Totals Rounded To Nearest $100	28,100.00	28,400.00	-	28,400.00	2,200.00	6,100.00	-	2,200.00	200.00	39,100.00

Account Number 02-6105-1430 Road Personnel Salaries	Current Salary	Salary With Raise	License/Operator Pay Increase	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals	Hourly Rate
										-	
Michael Atkins	43,222.40	43,654.62	2,600.00	46,254.62	3,538.48	9,935.49	9,927.32	750.00	98.88	70,504.79	22.24
Brantley Barrett	43,222.40	43,654.62	520.00	44,174.62	3,379.36	9,488.71	15,209.24	500.00	98.88	72,850.81	21.24
Charles Brame	41,142.40	41,553.82	1,040.00	42,593.82	3,258.43	9,149.15	15,209.24	750.00	98.88	71,059.52	20.48
David Henderson	40,622.40	41,028.62	-	41,028.62	3,138.69	8,812.95	8,695.14	250.00	98.88	62,024.28	19.73
Jackie Henson	41,142.40	41,553.82	520.00	42,073.82	3,218.65	9,037.46	14,256.35	500.00	98.88	69,185.16	20.23
Clint Holt	40,622.40	41,028.62	-	41,028.62	3,138.69	8,812.95	8,870.94	250.00	98.88	62,200.08	19.73
James Draffen	40,622.40	41,028.62	1,040.00	42,068.62	3,218.25	9,036.34	8,333.34	250.00	98.88	63,005.43	20.23
Shane Morrison	45,302.40	45,755.42	520.00	46,275.42	3,540.07	9,939.96	13,830.03	500.00	98.88	74,184.36	22.25
David Nanney	39,956.80	40,356.37	520.00	40,876.37	3,127.04	8,780.24	8,157.54	250.00	98.88	61,290.07	19.65
Jason Oakley	43,222.40	43,654.62	2,600.00	46,254.62	3,538.48	9,935.49	9,664.97	750.00	98.88	70,242.44	22.24
Danny Sutton	40,622.40	41,028.62	-	41,028.62	3,138.69	8,812.95	8,695.14	250.00	98.88	62,024.28	19.73
Benny Garland	39,624.00	40,020.24	3,120.00	43,140.24	3,300.23	9,266.52	8,333.34	250.00	98.88	64,389.21	20.74
Brad Travis	41,142.40	41,553.82	520.00	42,073.82	3,218.65	9,037.46	8,695.14	250.00	98.88	63,373.95	20.23
Gary Travis	41,142.40	41,553.82	520.00	42,073.82	3,218.65	9,037.46	8,695.14	250.00	98.88	63,373.95	20.23
Shane Watkins	43,222.40	43,654.62	2,080.00	45,734.62	3,498.70	9,823.80	8,870.94	250.00	98.88	68,276.94	21.99
Russell Wilson	40,622.40	41,028.62	-	41,028.62	3,138.69	8,812.95	13,830.03	500.00	98.88	67,409.17	19.73
Ricky Castleberry	45,302.40	45,755.42	4,680.00	50,435.42	3,858.31	10,833.53	8,870.94	500.00	98.88	74,597.08	24.25
Jacob Denfip	48,880.00	49,368.80	8,257.60	57,626.40	4,408.42	12,378.15	9,927.32	750.00	98.88	85,189.17	27.71
Daniel Jameson	41,142.40	41,553.82	-	41,553.82	3,178.87	8,925.76	8,002.98	250.00	98.88	62,010.31	19.98
	-	-	-	-	-	-	-	-	-	-	-
Retirement Payout		-	-	-	-	-	-	-	-	-	-
Retirement Payout		-	-	-	-	-	-	-	-	-	-
Retirement Payout		-	-	-	-	-	-	-	-	-	
750 Hours		-	-	-	-	-	-	-	-	-	
Totals	800,779.20	808,786.93	28,537.60	837,324.53	64,055.35	179,857.32	196,075.08	8,000.00	1,878.72	1,287,191.00	
Totals Rounded To Nearest $100	800,800.00	808,800.00	28,600.00	837,400.00	64,100.00	179,900.00	196,100.00	8,000.00	1,900.00	1,287,400.00	

Account Number 02-6103-1790 Road Part Time Salaries	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
	-	-	-	-	-	-	-	-	-	-
3 @ 6 months 40 hrs/w	37,440.00	37,440.00		37,440.00	2,864.16	-	-	-	-	40,304.16
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	37,440.00	37,440.00	-	37,440.00	2,864.16	-	-	-	-	40,304.16
Totals Rounded To Nearest $100	37,500.00	37,500.00	-	37,500.00	2,900.00	-	-	-	-	40,400.00

Account Number 03-5101-1010 Jailer Salary	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
Roger Ford	99,291.03	99,291.03	-	99,291.03	7,595.76	35,089.45	9,664.97	750.00	102.96	152,494.17
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
Totals	99,291.03	99,291.03	-	99,291.03	7,595.76	35,089.45	9,664.97	750.00	102.96	152,494.17
Totals Rounded To Nearest $100	99,300.00	99,300.00	-	99,300.00	7,600.00	35,100.00	9,700.00	800.00	200.00	152,700.00

Account Number 03-5101-1030 Deputy Jailers	Current Salary	Salary With Raise	On Call Pay	Total Salary And On Call	FICA	Retir	Health Ins	HRA	Life Ins	Totals
Brett Goard	25,480.00	25,734.80	494.90	26,229.70	2,006.57	9,269.58	5,901.77	2,160.00	102.96	45,670.58
Trace Croft	28,163.20	28,444.83	547.02	28,991.85	2,217.88	10,245.72	8,695.14	250.00	102.96	50,503.55
Stacy Boddy	34,278.40	34,621.18	665.79	35,286.97	2,699.45	12,470.42	9,927.32	750.00	102.96	61,237.12
John Wood	28,163.20	28,444.83	547.02	28,991.85	2,217.88	10,245.72	9,664.97	750.00	102.96	51,973.38
Debbie Riley	33,862.40	34,201.02	657.71	34,858.73	2,666.69	12,319.08	8,157.54	250.00	102.96	58,355.00
Eric Day	29,931.20	30,230.51	581.36	30,811.87	2,357.11	10,888.91	8,870.94	250.00	102.96	53,281.79
Terry Gardner	34,715.20	35,062.35	674.28	35,736.63	2,733.85	12,629.33	8,870.94	250.00	102.96	60,323.71
Shawn Goard	42,080.00	42,500.80	817.32	43,318.12	3,313.84	15,308.62	15,209.24	750.00	102.96	78,002.78
Buck Landers	32,448.00	32,772.48	630.24	33,402.72	2,555.31	11,804.52	13,830.03	500.00	102.96	62,195.54
Robert Milam	34,424.00	34,768.24	668.62	35,436.86	2,710.92	12,523.39	15,209.24	750.00	102.96	66,733.37
Connie Powell	36,420.80	36,785.01	707.40	37,492.41	2,868.17	13,249.82	13,830.03	500.00	102.96	68,043.39
Dustin Shoulta	24,960.00	25,209.60	484.80	25,694.40	1,965.62	9,080.40	8,870.94	500.00	102.96	46,214.32
Sara Wood	31,179.20	31,490.99	605.60	32,096.59	2,455.39	11,342.93	9,664.97	-	102.96	55,662.84
JoBeth Wallace	27,060.80	27,331.41	525.60	27,857.01	2,131.06	9,844.67	16,440.35	750.00	102.96	57,126.05
Jeff Schroader	34,715.20	35,062.35	674.28	35,736.63	2,733.85	12,629.33	11,448.73	500.00	102.96	63,151.50
Replacement	24,960.00	25,209.60	484.80	25,694.40	1,965.62	9,080.40	16,440.35	750.00	102.96	54,033.73
Larry Simmons	38,604.80	38,990.85	749.82	39,740.67	3,040.16	14,044.35	8,695.14	250.00	102.96	65,873.28
Zach Thweatt	26,187.20	26,449.07	508.64	26,957.71	2,062.26	9,526.85	13,830.03	750.00	102.96	53,229.81
Mackensie Travis	26,187.20	26,449.07	508.64	26,957.71	2,062.26	9,526.85	8,870.94	250.00	102.96	47,770.72
Shawn Hamlet	24,960.00	25,209.60	484.80	25,694.40	1,965.62	9,080.40	4,435.47	250.00	102.96	41,528.85
Jordan Springer	24,960.00	25,209.60	484.80	25,694.40	1,965.62	9,080.40	-	2,160.00	102.96	39,003.38
New Hire	24,960.00	25,209.60	484.80	25,694.40	1,965.62	9,080.40	16,440.35	750.00	102.96	54,033.73
Part Time	10,000.00	10,000.00	-	10,000.00	765.00	-	-	-	-	10,765.00
Over Time	-	55,000.00		55,000.00	4,207.50	19,437.00	-	-	-	78,644.50
Totals	678,700.80	740,387.79	12,988.24	753,376.03	57,633.25	262,709.09	233,304.43	14,070.00	2,265.12	1,323,357.92
Totals Rounded To Nearest $100	678,800.00	740,400.00	13,000.00	753,400.00	57,700.00	262,800.00	233,400.00	14,100.00	2,300.00	1,323,700.00

Account Number 03-5101-1650 Jail Sec Sal	Current Salary	Salary With Raise	On Call	Total Salary And On Call	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Laurie Ford	43,825.60	44,263.86	851.23	45,115.09	3,451.30	15,943.67	9,664.97	-	102.96	74,277.99
Darla Dillon	37,564.80	37,940.45	729.62	38,670.07	2,958.26	13,666.00	8,695.14	250.00	102.96	64,342.43
Overtime	375.00	378.75	-	378.75	28.97	133.85				541.57
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	81,765.40	82,583.06	1,580.85	84,163.91	6,438.53	29,743.52	18,360.11	250.00	205.92	139,161.99
Totals Rounded To Nearest $100	81,800.00	82,600.00	1,600.00	84,200.00	6,500.00	29,800.00	18,400.00	300.00	300.00	139,500.00

Account Number 03-5101-1730 Jail Cook Sal	Current Salary	Salary With Raise	On Call	Total Salary And On Call	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Vicki Baker	34,216.00	34,558.16	664.58	35,222.74	2,694.54	7,565.84	8,695.14	250.00	102.96	54,531.22
Margie Copeland	26,075.00	26,335.75	506.46	26,842.21	2,053.43	5,765.71	8,870.94	250.00	102.96	43,885.25
Timmy Freeman	20,800.00	21,008.00	404.00	21,412.00	1,638.02	4,599.30	8,157.54	250.00	102.96	36,159.82
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	81,091.00	81,901.91	1,575.04	83,476.95	6,385.99	17,930.85	25,723.62	750.00	308.88	134,576.29
Totals Rounded To Nearest $100	81,100.00	82,000.00	1,600.00	83,500.00	6,400.00	18,000.00	25,800.00	800.00	400.00	134,900.00

Account Number 03-5101-1790 Jail Other Sal	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
MRT Program		8,736.00	-	8,736.00	668.30	-	-	-	-	9,404.30
Program Coordinator		31,200.00	-	31,200.00	2,386.80	-	-	-	-	33,586.80
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	-	39,936.00	-	39,936.00	3,055.10	-	-	-	-	42,991.10
Totals Rounded To Nearest $100	-	40,000.00	-	40,000.00	3,100.00	-	-	-	-	43,100.00

Account Number 03-5101-1770 Jail Maintenance Position	Current Salary	Salary With Raise	On Call	Total Salary And On Call	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Roy Jones	40,622.40	41,028.62	-	41,028.62	3,138.69	8,812.95	8,333.34	250.00	102.96	61,666.56
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	40,622.40	41,028.62	-	41,028.62	3,138.69	8,812.95	8,333.34	250.00	102.96	61,666.56
Totals Rounded To Nearest $100	40,700.00	41,100.00	-	41,100.00	3,200.00	8,900.00	8,400.00	300.00	200.00	62,100.00

Account Number 03-5101-1010 Jailer Salary	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
Training Fringe	4,055.00	4,055.00		4,055.00	310.21	655.29	-	-	-	5,020.50
Jailer Travel Allotment	3,600.00	3,600.00		3,600.00	275.40	581.76	-	-	-	4,457.16
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
Totals	7,655.00	7,655.00	-	7,655.00	585.61	1,237.05	-	-	-	9,477.66
Totals Rounded To Nearest $100	7,700.00	7,700.00	-	7,700.00	600.00	1,300.00	-	-	-	9,600.00

Account Number 75-5145-1590 911 Salaries	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Ladonna Coriell	41,454.90	41,869.45	-	41,869.45	3,203.01	8,993.56	-	2,160.00	102.96	56,328.98
Jaythan Brown	27,976.00	28,255.76	-	28,255.76	2,161.57	6,069.34	8,870.94	250.00	102.96	45,710.57
Sheila Day	31,553.60	31,869.14	-	31,869.14	2,437.99	6,845.49	8,870.94	250.00	102.96	50,376.52
Tonya Clevidence	35,297.60	35,650.58	-	35,650.58	2,727.27	7,657.74	8,870.94	250.00	102.96	55,259.49
Anita Ford	35,859.20	36,217.79	-	36,217.79	2,770.66	7,779.58	8,870.94	250.00	102.96	55,991.93
Rachael Opiola	30,908.80	31,217.89	-	31,217.89	2,388.17	6,705.60	8,870.94	250.00	102.96	49,535.56
John Townsend	33,987.20	34,327.07	-	34,327.07	2,626.02	7,373.45	8,870.94	250.00	102.96	53,550.44
Chandler Sirls	28,371.20	28,654.91	-	28,654.91	2,192.10	6,155.07	-	2,160.00	102.96	39,265.04
Cozanna Snyder	29,723.20	30,020.43	-	30,020.43	2,296.56	6,448.39	8,870.94	250.00	102.96	47,989.28
Overtime	45,500.00	45,955.00	-	45,955.00	3,515.56	9,871.13	-	-	-	59,341.69
PartTime	25,000.00	25,250.00	-	25,250.00	1,931.63	-	-	-	-	27,181.63
Totals	365,631.70	369,288.02	-	369,288.02	28,250.54	73,899.35	62,096.58	6,070.00	926.64	540,531.13
	-	-	-	-	-	-	-	-	-	
Totals Rounded To Nearest $100	365,700.00	369,300.00	-	369,300.00	28,300.00	73,900.00	62,100.00	6,100.00	1,000.00	540,700.00

Account Number 81-5050-1020 ABC Administrator	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Scott Brown	38,881.44	39,270.25	-	39,270.25	3,004.17	8,435.25	9,703.68	2,160.00	102.96	62,676.31
36 hours/week				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	38,881.44	39,270.25	-	39,270.25	3,004.17	8,435.25	9,703.68	2,160.00	102.96	62,676.31
Totals Rounded To Nearest $100	38,900.00	39,300.00	-	39,300.00	3,100.00	8,500.00	9,800.00	2,200.00	200.00	63,100.00

Account Number 81-5160-1030 ABC SO Employees	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
ABC Employee	44,699.20	45,146.19	-	45,146.19	3,453.68	-	-	-	-	48,599.87
ABC Employee	44,699.20	45,146.19	-	45,146.19	3,453.68	15,954.66	13,830.03	750.00	102.96	79,237.52
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	89,398.40	90,292.38	-	90,292.38	6,907.36	15,954.66	13,830.03	750.00	102.96	127,837.39
Totals Rounded To Nearest $100	89,400.00	90,300.00	-	90,300.00	7,000.00	16,000.00	13,900.00	800.00	200.00	128,200.00

Account Number 81-5050-1060 ABC Admin. Assist.	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Brad Warning	11,313.18	11,426.31	-	11,426.31	874.11	2,454.37	-	-	-	14,754.79
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	11,313.18	11,426.31	-	11,426.31	874.11	2,454.37	-	-	-	14,754.79
Totals Rounded To Nearest $100	11,400.00	11,500.00	-	11,500.00	900.00	2,500.00	-	-	-	14,900.00

Account Number 81-5050-3270 ABC Collections	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Emily Martin	59,035.36	4,436.15	-	4,436.15	339.37	952.89	-	-	-	5,728.41
Brenda Edwards	39,308.50	4,367.17	-	4,367.17	334.09	938.07	-	-	-	5,639.33
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	98,343.86	8,803.32	-	8,803.32	673.46	1,890.96	-	-	-	11,367.74
Totals Rounded To Nearest $100	98,400.00	8,900.00	-	8,900.00	700.00	1,900.00	-	-	-	11,500.00

Account Number 83-5125-1650 Building Inspection Office Staff	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Casey Counce	19,219.20	19,411.39	-	19,411.39	1,484.97	4,169.57	-	-	-	25,065.93
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	19,219.20	19,411.39	-	19,411.39	1,484.97	4,169.57	-	-	-	25,065.93
Totals Rounded To Nearest $100	19,300.00	19,500.00	-	19,500.00	1,500.00	4,200.00	-	-	-	25,200.00

Account Number 83-5125-1650 Building Inspection Office Staff	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
										-
Larry Spears	112,000.00	168,000.00	-	168,000.00	12,852.00	-	-	-	-	180,852.00
Randy Duke	40,000.00	32,000.00		32,000.00	-	-	-	-	-	32,000.00
		-	-	-	-	-	-	-	-	-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
Totals	152,000.00	200,000.00	-	200,000.00	12,852.00	-	-	-	-	212,852.00
Totals Rounded To Nearest $100	152,000.00	200,000.00	-	200,000.00	12,900.00	-	-	-	-	212,900.00

Marshall County Fiscal Court
Assumptions and Rates
For The Fiscal Year 18-19 Budget

Raise For This Year	1.00%		
FICA %	7.65%		
		Prior Year	Difference
Hazardous Retirement	35.34%	31.55%	3.79% **REFLECTS PHASE IN**
Non Hazardous Retirement	21.48%	19.18%	2.30% **REFLECTS PHASE IN**
Health Insurance Factor	112.00%	Assume 20% which for 1/2 of a year will be 10%	
Non Hazardous Increase			
Hazardous Increase			
40 Hour Week Annual Hours	2080		