

**Ordinance 2019-04  
Budget Summary  
Notice Of Adoption**

**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 2019-2020 and the amount stated are appropriated for the purposes indicated.

**BUDGET OF MARSHALL COUNTY  
Fiscal Year Ending June 30, 2020  
SUMMARY ANALYSIS OF APPROPRIATIONS**

Category	Purpose	Appropriation
<b>(01) GENERAL FUND</b>		
	5000 General Government	\$7,164,707
	5100 Protection to Persons and Property	\$507,005
	5200 General Health & Sanitation	\$335,200
	5300 Social Services	\$58,300
	5400 Recreation & Culture	\$910,100
	7000 Debt Service	\$60,000
	8000 Capital Projects	\$189,000
	9100 General Services	\$441,000
	9200 Reserves	\$106,234
	9300 Contingency Reserves	\$0
	9400 Fringe Benefits	\$391,500
	<b>TOTAL GENERAL FUND</b>	<b>\$10,163,046</b>
<b>(02) ROAD FUND</b>		
	6100 Roads	\$3,888,244
	9100 Safety Equipment	\$5,500
	9200 Reserves	\$0
	9400 Fringe Benefits	\$567,900
	<b>TOTAL ROAD FUND</b>	<b>\$4,461,644</b>
<b>(03) JAIL FUND</b>		
	5100 Protection to Person & Property	\$1,807,155
	9200 Reserves	\$3,000
	9400 Fringe Benefits	\$782,700
	<b>TOTAL JAIL FUND</b>	<b>\$2,592,855</b>
<b>(07) GRANT FUND</b>		
	5200 General Health & Sanitation	\$0
	<b>TOTAL GRANT FUND</b>	<b>\$0</b>
<b>(75) E. 911 FUND</b>		
	5100 Protection to Person & Property	\$598,200
	9200 Reserves	\$0
	9400 Fringe Benefits	\$235,000
	<b>TOTAL E. 911 FUND</b>	<b>\$833,200</b>
<b>(76) Occupational Tax Administrator Fund</b>		
	5000 General Government	\$60,000
	9200 Reserves	\$3,000,000
	<b>Total Occupational Tax Administrator Fund</b>	<b>\$3,060,000</b>
<b>(81) ALCOHOL BEVERAGE CONTROL FUND</b>		
	5050 ABC Administration	\$31,510
	5160 Policing & Enforcement	\$346,200
	9200 Reserves	\$23,990
	9400 Fringe Benefits	\$0

**BUDGET OF MARSHALL COUNTY**  
 Fiscal Year Ending June 30, 2020  
**SUMMARY ANALYSIS OF APPROPRIATIONS**

Category	Purpose	Appropriation
	<b>TOTAL ALCOHOL BEVERAGE CONTROL FUND</b>	<b>\$401,700</b>
<b>(83)</b>	<b>BUILDING INSPECTION FUND</b>	
	5100 Building Inspection	\$165,600
	9200 Reserves	\$24,300
	9400 Fringe Benefits	\$13,300
	<b>TOTAL BUILDING INSPECTION FUND</b>	<b>\$203,200</b>
	<b>Total</b>	<b>\$21,715,645</b>

**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.

Approved by the MARSHALL COUNTY FISCAL COURT on the 24 day of June, 2019.

Approved by the State Local Finance Officer as to Form and Classification on the 19 day of June, 2019.

This Ordinance was adopted by the MARSHALL COUNTY FISCAL COURT on the 24 day of June, 2019.

**Ordinance 2019-04**

**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 2019-2020 and the amount stated are appropriated for the purposes indicated.

**BUDGET OF MARSHALL COUNTY**

Fiscal Year Ending June 30, 2020

**SUMMARY ANALYSIS OF APPROPRIATIONS**

Category Purpose	Appropriation
<b>(01) GENERAL FUND</b>	
5000 General Government	\$7,164,707
5100 Protection to Persons and Property	\$507,005
5200 General Health & Sanitation	\$335,200
5300 Social Services	\$58,300
5400 Recreation & Culture	\$910,100
7000 Debt Service	\$60,000
8000 Capital Projects	\$189,000
9100 General Services	\$441,000
9200 Reserves	\$106,234
9300 Contingency Reserves	\$0
9400 Fringe Benefits	\$391,500
<b>TOTAL GENERAL FUND</b>	<b>\$10,163,046</b>
<b>(02) ROAD FUND</b>	
6100 Roads	\$3,888,244
9100 General Services	\$5,500
9200 Reserves	\$0
9400 Fringe Benefits	\$567,900
<b>TOTAL ROAD FUND</b>	<b>\$4,461,644</b>
<b>(03) JAIL FUND</b>	
5100 Protection to Person & Property	\$1,807,155
9200 Reserves	\$3,000
9400 Fringe Benefits	\$782,700
<b>TOTAL JAIL FUND</b>	<b>\$2,592,855</b>
<b>(07) GRANT FUND</b>	
5200 General Health & Sanitation	\$0
<b>TOTAL GRANT FUND</b>	<b>\$0</b>
<b>(75) E. 911 FUND</b>	
5100 Protection to Person & Property	\$598,200
9200 Reserves	\$0
9400 Fringe Benefits	\$235,000
<b>TOTAL E. 911 FUND</b>	<b>\$833,200</b>
<b>(76) Occupational Tax Administrator Fund</b>	
5000 General Government	\$60,000
9200 Reserves	\$3,000,000
<b>Total Occupational Tax Administrator Fund</b>	<b>\$3,060,000</b>
<b>(81) ALCOHOL BEVERAGE CONTROL FUND</b>	
5050 ABC Administrator	\$31,510
5160 Policing & Enforcement	\$346,200
9200 Reserves	\$23,990
9400 Fringe Benefits	\$0
<b>TOTAL ALCOHOL BEVERAGE CONTROL FUND</b>	<b>\$401,700</b>
<b>(83) BUILDING INSPECTION FUND</b>	
5100 Building Inspection	\$165,600
9200 Reserves	\$24,300



**BUDGET OF MARSHALL COUNTY**  
 Fiscal Year Ending June 30, 2020  
**SUMMARY ANALYSIS OF APPROPRIATIONS**

Category	Purpose	Appropriation
9400	Fringe Benefits	\$13,300
	<b>TOTAL BUILDING INSPECTION FUND</b>	<b>\$203,200</b>
	<b>Total</b>	<b>\$21,715,645</b>

**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.



**Ordinance 2019-04**  
**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 2019-2020 and the amount stated are appropriated for the purposes indicated.

**BUDGET OF MARSHALL COUNTY**

Fiscal Year Ending June 30, 2020

**SUMMARY ANALYSIS OF APPROPRIATIONS**

---

<b>Category Purpose</b>	<b>Appropriation</b>
<b>(01) GENERAL FUND</b>	
5000 General Government	\$7,164,707
5100 Protection to Persons and Property	\$507,005
5200 General Health & Sanitation	\$335,200
5300 Social Services	\$58,300
5400 Recreation & Culture	\$910,100
7000 Debt Service	\$60,000
8000 Capital Projects	\$189,000
9100 General Services	\$441,000
9200 Reserves	\$106,234
9400 Fringe Benefits	\$391,500
<b>TOTAL GENERAL FUND</b>	<b>\$10,163,046</b>
<b>(02) ROAD FUND</b>	
6000 Transportation Facilities & Service	\$0
6100 Roads	\$3,888,244
6400 Other Transportation Facilities & Services	\$0
9400 Fringe Benefits	\$573,400
<b>TOTAL ROAD FUND</b>	<b>\$4,461,644</b>
<b>(03) JAIL FUND</b>	
5100 Protection to Person & Property	\$1,807,155
7000 Debt Service	\$0
8000 Capital Projects	\$0
9400 Fringe Benefits	\$785,700
<b>TOTAL JAIL FUND</b>	<b>\$2,592,855</b>

**BUDGET OF MARSHALL COUNTY**

Fiscal Year Ending June 30, 2020

**SUMMARY ANALYSIS OF APPROPRIATIONS**

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<b>Category Purpose</b>	<b>Appropriation</b>
<b>(07) GRANT FUND</b>	
5200 General Health & Sanitation	\$0
<b>TOTAL GRANT FUND</b>	<b>\$0</b>
<b>(75) E. 911 FUND</b>	
5100 Protection to Person & Property	\$598,200
9200 Reserves	\$0
9400 Fringe Benefits	\$235,000
<b>TOTAL E. 911 FUND</b>	<b>\$833,200</b>
<b>(76) Occupational Tax Administrator Fund</b>	
5000 General Government	\$60,000
9200 Investments	\$3,000,000
<b>Total Occupational Tax Administrator Fund</b>	<b>\$3,060,000</b>
<b>(81) ALCOHOL BEVERAGE CONTROL FUND</b>	
5050 ABC Administrator	\$31,510
5160 Policing & Enforcement	\$346,200
9200 Reserves	\$23,990
9400 Fringe Benefits	\$0
<b>TOTAL ALCOHOL BEVERAGE CONTROL FUND</b>	<b>\$401,700</b>
<b>(83) BUILDING INSPECTION FUND</b>	
5100 Building Inspection	\$165,600
9200 Reserves	\$24,300
9400 Fringe Benefits	\$13,300
<b>TOTAL BUILDING INSPECTION FUND</b>	<b>\$203,200</b>
<b>Total</b>	<b><u>\$21,715,645</u></b>

**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.

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**BUDGET OF MARSHALL COUNTY**  
Fiscal Year Ending June 30, 2020

**SUMMARY ANALYSIS OF APPROPRIATIONS**

<b>Category Purpose</b>	<b>Appropriation</b>
<b>(01) GENERAL FUND</b>	
5000 General Government	\$7,164,707
5100 Protection to Persons and Property	\$507,005
5200 General Health & Sanitation	\$335,200
5300 Social Services	\$58,300
5400 Recreation & Culture	\$910,100
7000 Debt Service	\$60,000
8000 Capital Projects	\$189,000
9000 Administration	\$938,734
<b>TOTAL GENERAL FUND</b>	<b>\$10,163,046</b>
<b>(02) ROAD FUND</b>	
6000 Transportation Facilities & Service	\$0
6100 Roads	\$3,888,244
6400 Other Transportation Facilities & Services	\$0
9000 Administration	\$573,400
<b>TOTAL ROAD FUND</b>	<b>\$4,461,644</b>
<b>(03) JAIL FUND</b>	
5100 Protection to Person & Property	\$1,807,155
7000 Debt Service	\$0
8000 Capital Projects	\$0
9000 Administration	\$785,700
<b>TOTAL JAIL FUND</b>	<b>\$2,592,855</b>
<b>(07) GRANT FUND</b>	
5200 General Health & Sanitation	\$0
<b>TOTAL GRANT FUND</b>	<b>\$0</b>
<b>(75) E. 911 FUND</b>	
5100 Protection to Person & Property	\$598,200
9200 Reserves	\$0
9400 Fringe Benefits	\$235,000
<b>TOTAL E. 911 FUND</b>	<b>\$833,200</b>
<b>(76) OCCUPATIONAL TAX ADMINISTRATOR FUND</b>	
5000 General Government	\$60,000
9200 Reserves	\$3,000,000
<b>TOTAL OCCUPATIONAL TAX ADMINISTRATOR FUND</b>	<b>\$3,060,000</b>
<b>(81) ALCOHOL BEVERAGE CONTROL FUND</b>	
5050 ABC Administrator	\$31,510
5160 Policing & Enforcement	\$346,200
9200 Reserves	\$23,990
9400 Fringe Benefits	\$0
<b>TOTAL ALCOHOL BEVERAGE CONTROL FUND</b>	<b>\$401,700</b>
<b>(83) BUILDING INSPECTION FUND</b>	
5100 Building Inspection	\$165,600
9200 Reserves	\$24,300
9400 Fringe Benefits	\$13,300



BUDGET OF MARSHALL COUNTY  
Fiscal Year Ending June 30, 2020

SUMMARY ANALYSIS OF APPROPRIATIONS

Category	Purpose	Appropriation
	TOTAL BUILDING INSPECTION FUND	\$203,200
	Total	\$21,715,645

Receipts Budget

MARSHALL COUNTY  
 Estimated Receipts  
 For The Fiscal Year Ending June 30, 2020

FUND 01	GENERAL FUND	Actual Receipts FY 16-17	Actual Receipts FY 17-18	Budgeted	Actual FY 19 Receipts as of 03-31-19	Budgeted	FY 19 Budget Versus FY 20 Budget
				Receipts FY 18- 19 with Amendments		Receipts FY 19- 20	
4101	Real Property Tax	1,659,526	1,672,812	1,575,000	1,672,020	1,575,000	0
4102	Tangible Tax	202,782	210,596	210,000	196,364	195,000	(15,000)
4103	Motor Vehicle Tax	306,486	315,081	220,000	200,602	275,000	55,000
4104	Delinquent Tax	23,915	25,229	22,000	17,800	17,500	(4,500)
4113	Garbage Tax	47,398	56,983	50,000	50,220	50,000	0
4120	State Collection-Omitted	68,982	67,253	30,000	21,031	25,000	(5,000)
4130	Bank Shares	164,253	169,954	172,434	172,434	160,000	(12,434)
4131	Franchise Tax	57,470	93,214	60,000	44,433	35,000	(25,000)
4135	Deed Tax	103,792	112,684	100,000	96,382	100,000	0
4203	TVA in Lieu of Tax	850,125	823,720	750,000	738,010	780,000	30,000
4205	Fish & Wildlife In Lieu	0	47,373	21,500	0	21,500	0
4206	Electric Plant Bd.	16,398	15,905	15,000	16,329	15,000	0
4302	Excess Fee/Clerk	274,788	295,490	283,546	283,546	205,000	(78,546)
4417	Telecom Tax	77,736	77,794	75,000	52,899	78,000	3,000
4604	Park Fees	0	0	0	0	2,500	2,500
4504	Federal Grants	0	0	0	0	0	0
4510	Ambulance Grant	14,866	10,000	10,000	10,000	10,000	0
4510A	Animal Shelter Spay/Neuter Grant	0	0	2,000	2,000	0	(2,000)
4510F	Delta Regional Authority Grant	7,929	0	307,000	0	0	(307,000)
4510P	PACRO Grant	19,777	0	140,000	0	95,000	(45,000)
4510S	KOHS Grant - Rescue Squad	0	0	29,783	29,783	0	(29,783)
4520	State Election Reimbursement	9,950	9,600	9,950	5,000	9,950	0
4521	Board of Assessment	200	200	400	200	400	0
4523	Animal Adoptions	14,190	14,915	10,000	10,496	10,000	0
4532	Court Rental	330,746	225,065	220,000	211,675	220,000	0
4541	Office of Emergency Management	33,322	20,028	20,000	17,484	20,000	0
4544	City of Benton - OEM Funding	1,500	1,500	1,500	1,500	1,500	0
4549	County Sheriff Fee Pooling	1,414,132	1,509,748	1,603,327	1,364,825	1,600,000	(3,327)
4561	Process Fees	580	82	0	216	0	0
4567	Court Cost Supplement	9,742	5,492	6,000	3,670	3,500	(2,500)



Receipts Budget

**MARSHALL COUNTY**  
**Estimated Receipts**  
**For The Fiscal Year Ending June 30, 2020**

		Actual Receipts FY 16-17	Actual Receipts FY 17-18	Budgeted Receipts FY 18- 19 with Amendments	Actual FY 19 Receipts as of 03-31-19	Budgeted Receipts FY 19- 20	FY 19 Budget Versus FY 20 Budget
4691	GIS Fees	30,125	36,320	30,000	65	30,000	0
4704	Surplus Equipment	0	0	0	0	0	0
4705	Surplus Real Estate	16,668	0	0	0	0	0
4726	Insurance Proceeds	35,245	1,052,527	122,282	130,034	0	(122,282)
4727	Payroll Reimbursements	43,879	79,018	58,000	35,730	25,000	(33,000)
4728	Arts Commission - Loan repayment	19,951	19,726	19,745	0	19,295	(450)
4731	Miscellaneous	165,532	134,040	369,763	370,160	1,000	(368,763)
4733	Insurance Reimbursement - Health Ins.	101,282	88,657	85,000	0	0	(85,000)
4734	ASAP Funding	0	0	0	0	0	0
4753	Port Authority Reimbursement	54,566	55,802	59,000	57,844	0	(59,000)
4799	SWI Debt Service Funding	0	0	0	0	0	0
4801	Interest - Checking	12,414	10,753	22,597	19,674	12,000	(10,597)
4802	Interest - Investments	0	0	0	0	0	0
	Sub Total	6,190,246	7,257,561	6,710,828	5,832,428	5,592,145	(1,118,683)
4901	Cash Balance July 1	667,965	937,011	2,320,000	2,320,000	1,900,000	(420,000)
4903	Void Checks	163	120	106	106	0	(106)
4910	Transfers In	2,811,161	4,800,000	2,932,947	2,235,854	2,616,501	(316,446)
4909	Transfers Out	0	0	0	0	0	0
4911	Borrowed Money	0	0	0	0	0	0
	<b>TOTAL RECEIPTS GENERAL FUND</b>	<b>9,669,535</b>	<b>12,994,693</b>	<b>11,963,881</b>	<b>10,388,389</b>	<b>10,108,646</b>	<b>(1,855,235)</b>



Receipts Budget

MARSHALL COUNTY  
 Estimated Receipts  
 For The Fiscal Year Ending June 30, 2020

		Actual Receipts FY 16-17	Actual Receipts FY 17-18	Budgeted Receipts FY 18- 19 with Amendments	Actual FY 19 Receipts as of 03-31-19	Budgeted Receipts FY 19- 20	FY 19 Budget Versus FY 20 Budget
<b>Fund 02</b>	<b><u>ROAD FUND</u></b>						0
4510	Grant Reimbursement	353,242	394,440	153,047	153,047	0	(153,047)
4514	State Funded Paving Projects	1,044,246	225,399	921,125	555,063	873,944	(47,181)
4516	Truck Lic. Distribution	228,977	220,778	225,241	225,241	223,513	(1,728)
4517	Drivers Lic. Refund	3,266	3,058	3,273	3,273	3,000	(273)
4518	County Road Aid	1,313,275	1,596,212	1,132,860	1,132,860	1,138,793	5,933
4528	Coal Severance Funds	40	0	0	0	0	0
4619	Road Maintenance	7,798	5,905	1,216	1,216	0	(1,216)
4620	Road Signs	3,107	1,497	243	278	0	(243)
4704	Surplus Property	3,500	80,376	0	8,537	0	0
4726	Insurance	124,938	856,537	30,561	57,837	0	(30,561)
4727	Reimbursements	5,629	0	0	0	0	0
4731	Miscellaneous	38,451	19,065	5,890	6,158	0	(5,890)
4799	Other Revenues	0	0	0	0	0	0
4801	Checking Interest	10,702	8,316	13,483	14,503	8,000	(5,483)
4802	Investment Interest	0	0	0	0	0	0
	Sub Total	3,137,170	3,411,583	2,486,939	2,158,013	2,247,250	(239,689)
4901	Cash Balance July 1	807,860	855,391	1,275,000	1,055,967	875,000	(400,000)
4910	Transfers In	582,000	2,350,000	1,523,653	500,000	1,321,594	(202,059)
4909	Transfer Out	0	0	0	0	0	0
4911	Borrowed Money	0	0	0	0	0	0
	<b>TOTAL RECEIPTS ROAD FUND</b>	<b>4,527,029</b>	<b>6,616,974</b>	<b>5,285,592</b>	<b>3,713,979</b>	<b>4,443,844</b>	<b>(841,748)</b>

Receipts Budget

**MARSHALL COUNTY**  
**Estimated Receipts**  
**For The Fiscal Year Ending June 30, 2020**

		Actual Receipts FY 16-17	Actual Receipts FY 17-18	Budgeted Receipts FY 18- 19 with Amendments	Actual FY 19 Receipts as of 03-31-19	Budgeted Receipts FY 19- 20	FY 19 Budget Versus FY 20 Budget
<b>Fund 03</b>	<b><u>JAIL FUND</u></b>						
4533	State Fees	44,261	44,199	44,000	40,635	40,000	(4,000)
4534	Jail Medical Payment	25,086	21,738	12,000	15,257	12,000	0
4536	Contract with other Counties	39,588	33,340	20,000	12,876	12,000	(8,000)
4537	State Prisoners	1,641,192	1,846,584	1,500,000	1,404,502	1,650,000	150,000
4538	HB 463	31,607	30,212	28,500	34,638	28,500	0
4543	Traffic School	224	0	0	0	0	0
4555	State Prisoners Pay Checks	4,723	0	0	0	0	0
4560	Juvenile Subsidy	0	0	0	0	0	0
4561	Legal Process Fee	16,006	11,885	15,000	11,350	12,000	(3,000)
4618	Weekend Payments	16,905	15,850	13,500	9,875	13,500	0
4702	Phone Commission	73,853	83,525	75,000	61,295	75,000	0
4731	Miscellaneous	41,828	7,429	4,517	4,602	1,000	(3,517)
4801	Checking - Interest	1,560	2,068	1,000	4,399	3,000	2,000
4802	Interest - Investments	0	0	0	0	0	0
	<b>Sub Totals</b>	<b>1,936,833</b>	<b>2,096,831</b>	<b>1,713,517</b>	<b>1,599,428</b>	<b>1,847,000</b>	<b>133,483</b>
4901	Cash Balance July 1,	267,149	212,394	396,181	396,181	325,000	(71,181)
4903	Void Checks	1,204	198	0	0	0	0
4910	Transfers In	204,000	220,000	444,150	0	403,955	(40,195)
	Transfers Out	0	0	0	0	0	0
4911	Borrowed Money	0	0	0	0	0	0
	<b>TOTAL RECEIPTS JAIL FUND</b>	<b>2,409,187</b>	<b>2,529,423</b>	<b>2,553,848</b>	<b>1,995,610</b>	<b>2,575,955</b>	<b>22,107</b>



Receipts Budget

**MARSHALL COUNTY**  
**Estimated Receipts**  
**For The Fiscal Year Ending June 30, 2020**

		Actual Receipts FY 16-17	Actual Receipts FY 17-18	Budgeted Receipts FY 18- 19 with Amendments	Actual FY 19 Receipts as of 03-31-19	Budgeted Receipts FY 19- 20	FY 19 Budget Versus FY 20 Budget
<b>Fund 07</b>	<b><u>GRANT FUND</u></b>						
4510B	Water Vision 20/20 Project	0	0	0	0	0	0
4510E	Delta Regional Authority Project	0	220,775	0	0	0	0
4731	Miscellaneous	411	0	0	0	0	0
4801	Interest - Checking	0	0	0	1,017	0	0
4901	Cash Balance July 1	1,161	411	0	0	0	0
4910	Transfers In	0	0	0	0	0	0
4909	Transfers Out	(1,161)	(411)	0	(885,854)	0	0
4913	KIA - MCSD2 - Expansion	0	0	3,066,888	1,744,381	0	(3,066,888)
	<b>Grant Fund</b>	<b>411</b>	<b>220,775</b>	<b>3,066,888</b>	<b>859,544</b>	<b>0</b>	<b>(3,066,888)</b>
<b>Fund 75</b>	<b><u>E 911</u></b>						
4140	911 fees	187,227	185,754	170,000	131,823	160,000	(10,000)
4510	911 Grant	105,110	0	0	0	0	0
4562	Wireless 911 Fees	182,442	243,272	212,000	159,957	212,000	0
4726	Insurance	26,297	0	2,907	2,907	0	(2,907)
4731	Miscellaneous	0	0	0	10	0	0
4801	Interest - Checking	1,206	1,074	750	945	750	0
4901	Cash Balance July 1	31,529	30,930	160,399	160,399	80,000	(80,399)
4903	Void Checks	48	473	0	0	0	0
4910	Transfer In	330,625	320,866	199,250	150,292	372,950	173,700
	<b>TOTAL 911 RECEIPTS</b>	<b>864,484</b>	<b>782,369</b>	<b>745,306</b>	<b>606,333</b>	<b>825,700</b>	<b>80,395</b>
<b>Fund 76</b>	<b><u>Occ Tax Administrator Fund</u></b>						
							0
							0
							0



Receipts Budget

**MARSHALL COUNTY**  
**Estimated Receipts**  
**For The Fiscal Year Ending June 30, 2020**

		Actual Receipts FY 16-17	Actual Receipts FY 17-18	Budgeted Receipts FY 18- 19 with Amendments	Actual FY 19 Receipts as of 03-31-19	Budgeted Receipts FY 19- 20	FY 19 Budget Versus FY 20 Budget
4134	Occupational Tax	6,039,280	5,949,718	5,000,000	4,189,275	5,100,000	100,000
4801	Interest - Checking & Investments	25,213	39,562	43,073	54,751	25,000	(18,073)
4901	Cash Balance, July 1	2,918,383	4,956,340	3,150,000	3,166,071	2,750,000	(400,000)
4903	Void Checks	0	2,530	0	0	0	0
4909	Transfer Out	(3,927,125)	(7,690,866)	(5,100,000)	(2,000,292)	(4,715,000)	385,000
	<b>TOTAL RECEIPTS OCC TAX ADMIN</b>	<b>5,055,751</b>	<b>3,257,283</b>	<b>3,093,073</b>	<b>5,409,804</b>	<b>3,160,000</b>	<b>66,927</b>
<b>Fund 81</b>	<b><u>Alcohol Beverage Control Fund</u></b>						
4132	ABC Regulatory Fees	278,678	289,987	245,010	237,373	270,000	24,990
4402	Annual License Fees	33,415	36,822	30,000	30,825	28,000	(2,000)
4680	ABC Fines	4,646	1,269	0	0	0	0
4801	Interest - Checking	150	316	100	3,293	500	400
4802	Interest - Investments	0	0	0	0	0	0
4901	Cash Balance July 1	12,354	65,583	163,449	163,449	100,000	(63,449)
4910	Transfer In	0	0	0	0	0	0
4909	Transfer Out	0	0	0	0	0	0
	<b>TOTAL ABC RECEIPTS</b>	<b>329,243</b>	<b>393,977</b>	<b>438,559</b>	<b>434,939</b>	<b>398,500</b>	<b>(40,059)</b>
<b>Fund 83</b>	<b><u>Building Inspection Fund</u></b>						
4412	Commercial Building Inspections	31,993	82,442	35,000	33,878	37,500	2,500
4413	Residential Building Inspections	47,680	57,295	40,000	40,716	50,000	10,000
4415	Electrical Inspections	185,942	84,467	175,000	61,701	75,000	(100,000)
4544B	Transfer in from City of Benton	0	0	0	0	0	0
4544C	Transfer in from City of Calvert City	0	0	0	0	0	0
4544H	Transfer in from City of Hardin	0	0	0	0	0	0
4731	Miscellaneous	50	45	0	1,620	0	0

Receipts Budget

**MARSHALL COUNTY**  
**Estimated Receipts**  
**For The Fiscal Year Ending June 30, 2020**

		Actual Receipts FY 16-17	Actual Receipts FY 17-18	Budgeted Receipts FY 18- 19 with Amendments	Actual FY 19 Receipts as of 03-31-19	Budgeted Receipts FY 19- 20	FY 19 Budget Versus FY 20 Budget
4801	Interest - Checking	126	78	100	845	500	400
4802	Interest - Investments	0	0	0	0	0	0
4901	Cash Balance July 1	16,974	33,662	67,289	67,289	40,000	(27,289)
4910	Transfer In	0	0	0	0	0	0
<b>TOTAL BUILDING INSP. RECEIPTS</b>		<b>282,765</b>	<b>257,988</b>	<b>317,389</b>	<b>206,049</b>	<b>203,000</b>	<b>(114,389)</b>
<b>TOTAL RECEIPTS ALL FUNDS</b>		<b>23,138,405</b>	<b>27,053,482</b>	<b>27,464,535</b>	<b>23,614,646</b>	<b>21,715,645</b>	<b>(5,748,890)</b>



Receipts Budget

MARSHALL COUNTY  
 Estimated Receipts  
 For The Fiscal Year Ending June 30, 2020

		Actual Receipts FY 16-17	Actual Receipts FY 17-18	Budgeted Receipts FY 18- 19 with Amendments	Actual FY 19 Receipts as of 03-31-19	Budgeted Receipts FY 19- 20	FY 19 Budget Versus FY 20 Budget
<i>FUND 01</i>	<u>GENERAL FUND</u>	16-17 Actual	17-18 Actual	18-19 Budget	FY 19 @ 3/12	19-20 Budget	Difference
4910	Transfers In from OTA	2,810,000	4,800,000	2,932,947	1,350,000	2,616,501	(316,446)
<b>Fund 02</b>	<u>ROAD FUND</u>						
4910	Transfers In from OTA	582,000	2,350,000	1,523,653	500,000	1,321,594	(202,059)
<b>Fund 03</b>	<u>JAIL FUND</u>						
4910	Transfers In from OTA	204,000	220,000	444,150	0	403,955	(40,195)
<b>Fund 07</b>	<u>GRANT FUND</u>						
4910	Transfers In from OTA	0	0	0	0	0	0
<b>Fund 75</b>	<u>E 911</u>						
4910	Transfer In from OTA	330,625	320,866	199,250	150,292	372,950	173,700
<b>Fund 76</b>	<u>Occ Tax Administrator Fund</u>						
4909	Transfer Out Gen, Rd, Jail, & 911	(3,926,625)	(7,690,866)	(5,100,000)	(2,000,292)	(4,715,000)	385,000
<b>Fund 81</b>	<u>ABC Fund</u>						
4910	Transfers In from OTA	0	0	0	0	0	0
<b>Fund 83</b>	<u>Building Insp. Fund</u>						
4910	Transfer In from OTA	0	0	0	0	0	0
	<b>TOTAL RECEIPTS TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Marshall County Fiscal Court  
Budget Appropriations  
For The Fiscal Year Ending June 30, 2020**

**GENERAL FUND**

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY 19 vs. FY 20 Budget
<b>OFFICE OF THE COUNTY JUDGE</b>							
01-5001-1010	Co Judge Ex Salary	\$ 91,756	\$ 92,609	\$ 99,300	\$ 74,863	\$ 101,200	\$ 1,900
01-5001-1030	Deputy Co Judge Ex	\$ 49,369	\$ 50,837	\$ 51,500	\$ 38,555	\$ 52,200	\$ 700
01-5001-1650	Co Judge Ex, Secretaries	\$ 28,397	\$ 28,916	\$ 33,200	\$ 24,717	\$ 33,600	\$ 400
01-5001-1690	CJE Public Relations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,000	\$ 4,000
01-5001-1850	Co Judge Ex. HR & other emp.	\$ 11,770	\$ 17,283	\$ 9,200	\$ 6,681	\$ 22,200	\$ 13,000
01-5001-2010	County Judge's Office FICA	\$ 13,150	\$ 13,763	\$ 15,400	\$ 10,952	\$ 16,900	\$ 1,500
01-5001-2020	County Judge's Office Retirement	\$ 32,127	\$ 34,475	\$ 41,500	\$ 31,099	\$ 51,100	\$ 9,600
01-5001-2030	County Judge's Office Health Ins	\$ 30,043	\$ 29,391	\$ 34,200	\$ 22,493	\$ 34,300	\$ 100
01-5001-2040	County Judge's Office Life Insurance	\$ 302	\$ 284	\$ 500	\$ 222	\$ 600	\$ 100
01-5001-2120	County Judge Ex - Training Fringe	\$ 992	\$ 5,129	\$ 4,100	\$ 4,216	\$ 4,300	\$ 200
01-5001-2130	County Judge's Office HRA	\$ 2,910	\$ 3,570	\$ 3,800	\$ 3,120	\$ 3,800	\$ -
01-5001-3320	Co. Judge Ex Legal	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000	\$ 10,000
01-5001-4450	Co Judge Ex Office Supplies	\$ 5,409	\$ 6,602	\$ 7,500	\$ 4,759	\$ 5,500	\$ (2,000)
01-5001-4810	Co Judge Ex Uniform	\$ -	\$ 90	\$ 100	\$ 94	\$ 100	\$ -
01-5001-5310	Co. Judge Ex Bond	\$ 204	\$ 102	\$ 150	\$ 102	\$ 150	\$ -
01-5001-5760	Co Judge Ex Travel Expense	\$ 10,020	\$ 11,488	\$ 15,464	\$ 13,411	\$ 10,000	\$ (5,464)
01-5001-7250	Co Judge Ex Equipment	\$ 1,546	\$ 894	\$ 12,000	\$ 11,658	\$ 2,000	\$ (10,000)
<b>OFFICE OF THE COUNTY ATTORNEY</b>							
01-5005-1010	Co Attorney Salary	\$ 40,429	\$ 40,844	\$ 40,900	\$ 30,633	\$ 40,900	\$ -
01-5005-1030	Co Attorney Assistant Salary	\$ 18,528	\$ 18,129	\$ 19,400	\$ 14,386	\$ 18,000	\$ (1,400)
01-5005-1110	Co Attorney Investigator Salary	\$ -	\$ 16,250	\$ 17,700	\$ 11,381	\$ -	\$ (17,700)
01-5005-1650	Co Attorney Secretaries Salary	\$ 147,290	\$ 154,165	\$ 155,700	\$ 112,747	\$ 152,000	\$ (3,700)
01-5005-2010	County Attorney FICA	\$ 25,679	\$ 17,910	\$ 21,400	\$ 13,163	\$ 15,800	\$ (5,600)
01-5005-2020	County Attorney Retirement	\$ 66,978	\$ 48,928	\$ 63,400	\$ 41,804	\$ 55,300	\$ (8,100)
01-5005-2030	County Attorney Health Ins	\$ 93,547	\$ 77,030	\$ 96,600	\$ 62,465	\$ 71,800	\$ (24,800)
01-5005-2040	County Attorney Life Insurance	\$ 1,098	\$ 1,075	\$ 1,600	\$ 792	\$ 1,400	\$ (200)
01-5005-2130	County Attorney HRA	\$ 5,540	\$ 8,930	\$ 10,000	\$ 8,150	\$ 9,400	\$ (600)
01-5005-4450	Co Attorney Office Supplies	\$ 11,019	\$ 6,313	\$ 10,000	\$ 4,372	\$ 5,000	\$ (5,000)
01-5005-7250	Co. Attorney Office Uniforms	\$ -	\$ 190	\$ 1,200	\$ -	\$ 1,200	\$ -
<b>OFFICE OF COUNTY CLERK</b>							
01-5010-2010	County Clerk FICA	\$ 42,528	\$ 43,031	\$ 43,700	\$ 32,729	\$ 44,000	\$ 300
01-5010-2020	County Clerk Retirement	\$ 108,777	\$ 107,042	\$ 122,500	\$ 92,804	\$ 138,400	\$ 15,900
01-5010-2030	County Clerk Health Ins	\$ 69,535	\$ 65,021	\$ 68,000	\$ 52,813	\$ 71,400	\$ 3,400
01-5010-2040	County Clerk Life Insurance	\$ 1,326	\$ 1,228	\$ 1,200	\$ 971	\$ 1,200	\$ -
01-5010-2130	County Clerk HRA	\$ 12,355	\$ 13,350	\$ 13,600	\$ 11,820	\$ 13,600	\$ -
01-5010-3070	County Clerk Audit Fees	\$ 7,058	\$ 9,134	\$ 10,000	\$ 9,146	\$ 10,000	\$ -



Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY 19 vs. FY 20 Budget
01-5010-4450	Office Supplies	\$ 19,747	\$ 1,734	\$ 2,500	\$ 1,096	\$ 2,500	\$ -
01-5010-5310	Clerk Bond	\$ 713	\$ 713	\$ 1,000	\$ 713	\$ 1,000	\$ -
<b>OFFICE OF THE SHERIFF</b>							
01-5015-1010	Sheriff Salary	\$ 96,252	\$ 98,095	\$ 99,300	\$ 72,742	\$ 93,500	\$ (5,800)
01-5015-1030	Deputy Sheriff Salary	\$ 908,611	\$ 926,599	\$ 1,187,397	\$ 853,232	\$ 898,300	\$ (289,097)
01-5015-1060	Sheriff's Clerks	\$ 62,294	\$ 66,210	\$ 78,900	\$ 55,459	\$ 77,400	\$ (1,500)
01-5015-1320	Sheriff's Hardin Overtime	\$ -	\$ 511	\$ 1,000	\$ 868	\$ -	\$ (1,000)
01-5015-1340	Sheriff's Drug Overtime	\$ -	\$ 10,678	\$ 12,000	\$ 8,102	\$ -	\$ (12,000)
01-5015-1360	Sheriff's Federal Overtime	\$ -	\$ 6,246	\$ 8,000	\$ 5,198	\$ 20,000	\$ 12,000
01-5015-1380	Sheriff's Court Overtime	\$ -	\$ 10,247	\$ 12,000	\$ 9,218	\$ -	\$ (12,000)
01-5015-1460	Sheriff's Shift Cover Overtime	\$ -	\$ 17,503	\$ 19,500	\$ 17,366	\$ -	\$ (19,500)
01-5015-1480	Sheriff's KLEFPF Overtime	\$ -	\$ 10,971	\$ 13,000	\$ 7,811	\$ 7,500	\$ (5,500)
01-5015-1750	Sheriff's Office Custodian	\$ 6,097	\$ -	\$ -	\$ -	\$ -	\$ -
01-5015-1780	Sheriff's Deputy Overtime	\$ 85,194	\$ 80,907	\$ 100,000	\$ 53,031	\$ 86,000	\$ (14,000)
01-5015-1810	Sheriff's Office KLEFPF Pay	\$ 78,499	\$ 81,130	\$ 98,000	\$ 68,757	\$ 114,000	\$ 16,000
01-5015-1820	Sheriff's Office School Resource Officers	\$ -	\$ -	\$ -	\$ -	\$ 250,800	\$ 250,800
01-5015-1880	Court Security Officer Pay	\$ 149,896	\$ 146,449	\$ 177,600	\$ 118,142	\$ 187,000	\$ 9,400
01-5015-2010	Sheriff's Office FICA	\$ 94,344	\$ 104,512	\$ 129,190	\$ 92,215	\$ 151,000	\$ 21,810
01-5015-2020	Sheriff's Office Retirement	\$ 391,251	\$ 404,107	\$ 483,830	\$ 337,481	\$ 586,400	\$ 102,570
01-5015-2030	Sheriff's Office Health Insurance	\$ 236,593	\$ 228,648	\$ 265,463	\$ 166,684	\$ 176,900	\$ (88,563)
01-5015-2040	Sheriff's Office Life Insurance	\$ 2,632	\$ 2,514	\$ 3,450	\$ 2,072	\$ 3,800	\$ 350
01-5015-2120	Sheriff Office Training Fringe	\$ 3,969	\$ 4,052	\$ 4,137	\$ 4,137	\$ 1,100	\$ (3,037)
01-5015-2130	Sheriff's Office HRA	\$ 14,765	\$ 22,130	\$ 32,660	\$ 23,960	\$ 34,800	\$ 2,140
01-5015-3020	Sheriff's Office Advertising	\$ 331	\$ 1,620	\$ 1,800	\$ 1,677	\$ 2,000	\$ 200
01-5015-3070	Sheriff-Audit Expense	\$ 28,624	\$ 27,029	\$ 38,000	\$ 37,834	\$ 25,000	\$ (13,000)
01-5015-3190	Sheriff's Office Tech/Software - Office	\$ 24,958	\$ 3,727	\$ 7,500	\$ 172	\$ 7,500	\$ -
01-5015-3430	Sheriff's Admin. Expenses - BA Testing	\$ -	\$ 488	\$ 500	\$ 322	\$ 700	\$ 200
01-5015-3460	Sheriff Office Pest Control	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5015-3480	Sheriff's Admin. Expenses - Execution Exp.	\$ -	\$ -	\$ 500	\$ -	\$ 200	\$ (300)
01-5015-3530	Sheriff's Office Tech/Software - Evidence	\$ -	\$ 495	\$ 2,000	\$ -	\$ 1,000	\$ (1,000)
01-5015-3540	Sheriff Admin. Expenses - Storage Container	\$ -	\$ 1,104	\$ 4,500	\$ 2,490	\$ 2,750	\$ (1,750)
01-5015-3580	Sheriff Admin. Expenses - Jury Meals	\$ -	\$ 315	\$ 305	\$ 55	\$ 250	\$ (55)
01-5015-3590	Sheriff Office Tech/Software - Deputy	\$ -	\$ 10,125	\$ 10,000	\$ 5,038	\$ 8,000	\$ (2,000)
01-5015-3690	Sheriff's Admin. Expenses - Impounds/Wreckers	\$ -	\$ 2,646	\$ 2,500	\$ 902	\$ 1,500	\$ (1,000)
01-5015-3830	Sheriff's Auto Expenses - Boat Expenses	\$ -	\$ 434	\$ 1,500	\$ 528	\$ 2,000	\$ 500
01-5015-4010	Sheriff's Deputy Expenses - Ammunition/Guns/Ve	\$ -	\$ 7,936	\$ 7,000	\$ 3,745	\$ 6,000	\$ (1,000)
01-5015-4290	Sheriff's Office Fuel	\$ 44,597	\$ 93,783	\$ 100,000	\$ 58,931	\$ -	\$ (100,000)
01-5015-4350	Sheriff's Office Deputy Supplies	\$ 29,534	\$ -	\$ -	\$ -	\$ -	\$ -
01-5015-4410	Sheriff's Auto Expenses - Misc.	\$ -	\$ 42	\$ 200	\$ 84	\$ 250	\$ 50
01-5015-4420	Sheriff's Office Expenses - Misc. Office Supplies	\$ -	\$ 3,264	\$ 4,000	\$ 3,231	\$ -	\$ (4,000)
01-5015-4430	Sheriff's Auto Expenses - ATV Expense	\$ -	\$ -	\$ 1,000	\$ -	\$ 300	\$ (700)
01-5015-4450	Sheriff Office Expenses - Office Supplies	\$ 28,592	\$ 7,875	\$ 10,000	\$ 2,260	\$ 16,000	\$ 6,000
01-5015-4790	Sheriff's Auto Expenses - Tires	\$ -	\$ 6,159	\$ 10,000	\$ 7,177	\$ 11,500	\$ 1,500
01-5015-4810	Sheriff's Deputy Expenses - Uniform/Clothing	\$ -	\$ 19,714	\$ 20,000	\$ 13,074	\$ 17,000	\$ (3,000)
01-5015-4840	Sheriff's Court Sec. Expenses - Uniform/Clothing	\$ -	\$ 4,810	\$ 3,500	\$ 2,943	\$ 1,750	\$ (1,750)



Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY 19 vs. FY 20 Budget
01-5015-4850	Sheriff's Court Sec. Expenses - Supplies	\$ -	\$ 9	\$ 500	\$ 173	\$ -	\$ (500)
01-5015-4860	Sheriff's Court Sec. Expenses - Equipment	\$ -	\$ 1,508	\$ 1,000	\$ 625	\$ 1,000	\$ -
01-5015-5310	Sheriff's Bond	\$ 840	\$ 856	\$ 1,500	\$ 346	\$ 1,500	\$ -
01-5015-5370	Sheriff's Office Admin. Expense	\$ 3,070	\$ -	\$ -	\$ -	\$ -	\$ -
01-5015-5430	Sheriff's Deputy Expenses - WIFI Jet Packs	\$ -	\$ 9,600	\$ 10,200	\$ 9,119	\$ 16,000	\$ 5,800
01-5015-5480	Sheriff Office Expenses - 911 Office Supplies	\$ -	\$ 2,361	\$ 2,500	\$ 419	\$ 1,500	\$ (1,000)
01-5015-5630	Sheriff Office Expenses - Postage	\$ -	\$ 11,876	\$ 18,000	\$ 13,482	\$ 19,500	\$ 1,500
01-5015-5650	Sheriff Office Expenses - Checks	\$ -	\$ 269	\$ 500	\$ 123	\$ -	\$ (500)
01-5015-5710	Sheriff's Auto Expenses - Repairs	\$ 39,863	\$ 56,272	\$ 53,146	\$ 45,566	\$ 32,000	\$ (21,146)
01-5015-5730	Sheriff's Deputy Expenses - Cellular	\$ 13,556	\$ 2,988	\$ 5,000	\$ 2,333	\$ -	\$ (5,000)
01-5015-5750	Sheriff's Out of County Travel - Court Sec. Trainir	\$ -	\$ 561	\$ 2,200	\$ 1,678	\$ 1,500	\$ (700)
01-5015-5760	Sheriff's Out of County Travel - Training	\$ 6,048	\$ 8,802	\$ 15,003	\$ 11,776	\$ 20,000	\$ 4,997
01-5015-5770	Sheriff's Out of County Travel - Sheriff Training	\$ 2,403	\$ 1,895	\$ 3,800	\$ 3,744	\$ -	\$ (3,800)
01-5015-5880	Sheriff's Deputy Expenses - Equipment	\$ -	\$ 40,200	\$ 10,000	\$ 7,576	\$ 6,000	\$ (4,000)
01-5015-5890	Sheriff's Deputy Expenses - Radar	\$ -	\$ 480	\$ 1,500	\$ 822	\$ 1,500	\$ -
01-5015-5910	Sheriff's Deputy Expenses - Radio	\$ -	\$ 9,199	\$ 10,300	\$ 5,071	\$ 8,000	\$ (2,300)
01-5015-5920	Sheriff's Deputy Expenses - Supplies	\$ -	\$ 3,255	\$ 5,000	\$ 3,310	\$ 5,000	\$ -
01-5015-5950	DARE Supplies	\$ 295	\$ 386	\$ 2,500	\$ 446	\$ 2,500	\$ -
01-5015-5960	Sheriff's Transport Expenses - Prisoners	\$ -	\$ 1,473	\$ 5,000	\$ -	\$ 4,000	\$ (1,000)
01-5015-5970	Sheriff's Transport Expenses - Mental	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ (1,000)
01-5015-5980	Sheriff's Transport Expenses - Juvenile	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ (250)
01-5015-7250	Sheriff Office Expenses - Office Equipment	\$ -	\$ 12,813	\$ 6,000	\$ 1,274	\$ -	\$ (6,000)
01-5015-7390	Sheriff's Auto Expenses - New Car Leases	\$ 47,816	\$ -	\$ -	\$ -	\$ 43,000	\$ 43,000
01-5015-7510	Sheriff's Auto Expenses - Auto Equip. Exp	\$ -	\$ 15,204	\$ 5,500	\$ 3,175	\$ 60,000	\$ 54,500
01-5015-7520	Sheriff's Evidence Building/Storage	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
<b>OFFICE OF COUNTY CORONER</b>							
01-5020-1010	Coroner Salary	\$ 2,243	\$ 22,434	\$ 22,500	\$ 16,826	\$ 22,500	\$ -
01-5020-1030	Deputy Coroner Salary	\$ 19,713	\$ 19,708	\$ 20,600	\$ 14,804	\$ 20,900	\$ 300
01-5020-2010	Coroner FICA	\$ 2,635	\$ 2,966	\$ 3,400	\$ 2,352	\$ 3,400	\$ -
01-5020-2020	Coroner Retirement	\$ 6,033	\$ 6,254	\$ 7,200	\$ 5,355	\$ 8,000	\$ 800
01-5020-2030	Coroner Health Ins	\$ 12,432	\$ 6,216	\$ 6,165	\$ -	\$ -	\$ (6,165)
01-5020-2040	Coroner Life Insurance	\$ 101	\$ 49	\$ 200	\$ 37	\$ 200	\$ -
01-5020-2130	Coroner HRA	\$ 375	\$ 750	\$ 1,635	\$ 1,095	\$ 2,200	\$ 565
01-5020-4290	Coroner Gasoline	\$ 397	\$ 689	\$ 1,200	\$ -	\$ -	\$ (1,200)
01-5020-4450	Supplies	\$ 2,537	\$ 2,758	\$ 2,500	\$ 1,735	\$ 2,500	\$ -
01-5020-5310	Coroner-Bond	\$ 204	\$ 204	\$ 325	\$ 204	\$ 325	\$ -
01-5020-5710	Coroner-Parts and Repairs	\$ 1,079	\$ 752	\$ 2,000	\$ 356	\$ 2,000	\$ -
01-5020-5760	Travel & Training	\$ 3,538	\$ 4,804	\$ 4,000	\$ 3,017	\$ 4,000	\$ -
01-5020-7390	New Equipment	\$ -	\$ 6,215	\$ 500	\$ 25	\$ 1,800	\$ 1,300
<b>FISCAL COURT</b>							
01-5025-1010	Commissioners Salaries	\$ 101,495	\$ 102,426	\$ 102,500	\$ 76,820	\$ 102,500	\$ -
01-5025-2010	Commissioners FICA	\$ 7,413	\$ 7,747	\$ 7,900	\$ 5,483	\$ 8,200	\$ 300
01-5025-2020	Commissioners Retirement	\$ 20,095	\$ 21,232	\$ 22,100	\$ 16,501	\$ 25,500	\$ 3,400
01-5025-2030	Commissioners Health Ins	\$ 24,995	\$ 32,254	\$ 35,495	\$ 17,266	\$ 25,200	\$ (10,295)



Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY 19 vs. FY 20 Budget
01-5025-2040	Commissioners Life Insurance	\$ 267	\$ 248	\$ 400	\$ 188	\$ 400	\$ -
01-5025-2121	Training Fringe - District 1	\$ 6,078	\$ 8,274	\$ 770	\$ -	\$ 1,067	\$ 297
01-5025-2122	Training Fringe - District 2	\$ -	\$ -	\$ -	\$ -	\$ 1,067	\$ 1,067
01-5025-2123	Training Fringe - District 3	\$ -	\$ -	\$ -	\$ -	\$ 1,067	\$ 1,067
01-5025-2130	Commissioners HRA	\$ 2,660	\$ 1,125	\$ 2,205	\$ 1,665	\$ 3,700	\$ 1,495
01-5025-3020	Fiscal Court Advertising	\$ 16,101	\$ 16,893	\$ 15,000	\$ 11,275	\$ 10,000	\$ (5,000)
01-5025-3190	Computer Software/Development	\$ 62,028	\$ 23,309	\$ 28,100	\$ 27,295	\$ 80,000	\$ 51,900
01-5025-3320	Fiscal Court Legal Fees	\$ -	\$ 4,994	\$ -	\$ -	\$ -	\$ -
01-5025-3500	Fiscal Court Filming	\$ 4,050	\$ 4,250	\$ 4,450	\$ 4,200	\$ 5,000	\$ 550
01-5025-3680	Tax Bill Preparation	\$ 10,128	\$ 10,051	\$ 10,550	\$ 10,542	\$ 10,750	\$ 200
01-5025-4290	County Fuel Expenses	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 310,000
01-5025-4810	Uniforms	\$ 5,601	\$ -	\$ -	\$ -	\$ -	\$ -
01-5025-5310	Commissioners Bond Expenses	\$ -	\$ -	\$ 330	\$ 204	\$ 330	\$ -
01-5025-5730	County Phone & Internet Services	\$ 73,571	\$ 82,260	\$ 70,000	\$ 35,122	\$ 50,000	\$ (20,000)
01-5025-5761	Commissioner Dist. 1 Travel Expenses	\$ 9,225	\$ 11,949	\$ 4,500	\$ 1,350	\$ 3,000	\$ (1,500)
01-5025-5762	Commissioner Dist. 2 Travel Expenses	\$ -	\$ -	\$ 6,329	\$ 5,896	\$ 3,000	\$ (3,329)
01-5025-5763	Commissioner Dist. 3 Travel Expenses	\$ -	\$ -	\$ 5,000	\$ 3,371	\$ 3,000	\$ (2,000)
01-5025-5790	Water Model - Jonathan Creek	\$ 5,557	\$ 66,131	\$ 200,000	\$ 100,000	\$ -	\$ (200,000)
01-5025-6020	Fiscal Court - Parkway Vehicle Lease	\$ 2,193	\$ 8,585	\$ 4,260	\$ 2,952	\$ 4,260	\$ -
01-5025-7130	Fiscal Court - Enterprise Vehicle Lease	\$ -	\$ -	\$ 5,150	\$ 5,150	\$ 60,000	\$ 54,850
01-5025-7410	Capital Projects	\$ 5,226	\$ 90,000	\$ 1,737,344	\$ 1,411,928	\$ -	\$ (1,737,344)
01-5025-3150	Fiscal Court Safety/OSHA Compliance	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ (15,000)
NEW#	Fiscal Court 319 Grant Funds	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
<b>OFFICE OF THE P.V.A.</b>							
01-5030-1670	PVA County Paid Salaries	\$ 31,779	\$ 32,319	\$ 33,100	\$ 24,628	\$ 33,500	\$ 400
01-5030-2010	PVA FICA	\$ 2,160	\$ 2,274	\$ 2,600	\$ 1,715	\$ 2,600	\$ -
01-5030-2020	PVA Retirement	\$ 5,936	\$ 5,960	\$ 7,100	\$ 5,261	\$ 8,100	\$ 1,000
01-5030-2030	PVA Health Ins	\$ 8,552	\$ 8,238	\$ 9,700	\$ 6,472	\$ 9,700	\$ -
01-5030-2040	PVA Life Insurance	\$ 101	\$ 95	\$ 200	\$ 74	\$ 200	\$ -
01-5030-2130	PVA HRA	\$ -	\$ 375	\$ 400	\$ 375	\$ -	\$ (400)
01-5030-3670	PVA Statutory Contribution	\$ 75,700	\$ 100,700	\$ 101,000	\$ 100,700	\$ 101,000	\$ -
<b>BOARD OF SUPERVISORS</b>							
01-5035-1250	Secretary to Board	\$ 100	\$ 100	\$ 100	\$ 100	\$ 200	\$ 100
01-5035-1910	Board Salaries	\$ 300	\$ 300	\$ 300	\$ 300	\$ 600	\$ 300



Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY 19 vs. FY 20 Budget
<b>OFFICE OF COUNTY TREASURER</b>							
01-5040-1020	County Treasurer Salary	\$ 53,519	\$ 54,921	\$ 55,800	\$ 41,795	\$ 56,900	\$ 1,100
01-5040-1040	County Finance Officer Salary	\$ 37,116	\$ 37,894	\$ 38,700	\$ 28,985	\$ 39,200	\$ 500
01-5040-1050	Assistant Treasurer's Salary	\$ 34,265	\$ 35,473	\$ 35,800	\$ 26,786	\$ 35,900	\$ 100
01-5040-1270	County Clerk Accounting Services	\$ -	\$ 4,500	\$ 3,000	\$ 2,250	\$ -	\$ (3,000)
01-5040-1850	County Treasurer Part Time Employee	\$ -	\$ 4,078	\$ 5,000	\$ 3,558	\$ 6,300	\$ 1,300
01-5040-3010	Refuse Dist. Accounting Services	\$ 9,542	\$ 14,720	\$ 15,100	\$ 11,261	\$ -	\$ (15,100)
01-5040-3200	Transient Tax Collection	\$ 1,875	\$ 2,500	\$ -	\$ -	\$ -	\$ -
01-5040-2010	Treasurer's Office FICA	\$ 10,698	\$ 11,692	\$ 12,400	\$ 8,758	\$ 10,800	\$ (1,600)
01-5040-2020	Treasurer's Office Retirement	\$ 28,591	\$ 28,382	\$ 33,100	\$ 24,619	\$ 32,200	\$ (900)
01-5040-2030	Treasurer's Office Health Ins	\$ 28,811	\$ 23,583	\$ 27,800	\$ 18,528	\$ 17,800	\$ (10,000)
01-5040-2040	Treasurer's Office Life Insurance	\$ 302	\$ 284	\$ 600	\$ 222	\$ 600	\$ -
01-5040-2120	Treasurer's Training Fringe	\$ 3,969	\$ 4,052	\$ 4,175	\$ 4,137	\$ 1,200	\$ (2,975)
01-5040-2130	Treasurer's Office HRA	\$ 375	\$ 1,000	\$ 625	\$ 625	\$ 900	\$ 275
01-5040-3190	Treasurer's Computer Software Maintenance	\$ 7,879	\$ 2,489	\$ 6,900	\$ 1,300	\$ 3,500	\$ (3,400)
01-5040-4450	Treasurer's Office Supplies & Postage	\$ 13,558	\$ 13,900	\$ 15,000	\$ 10,697	\$ 12,500	\$ (2,500)
01-5040-4810	Treasurer's Office Uniforms	\$ -	\$ 272	\$ 300	\$ 140	\$ 300	\$ -
01-5040-5310	Treasurer's Office Bonds	\$ 4,301	\$ 4,511	\$ 4,550	\$ 4,301	\$ 4,550	\$ -
01-5040-5760	Treasurer's Office Travel Expense	\$ 7,081	\$ 7,201	\$ 8,000	\$ 6,343	\$ 7,000	\$ (1,000)
01-5040-7250	County Treasurer - Equipment	\$ 1,589	\$ -	\$ 2,000	\$ 769	\$ 2,000	\$ -
<b>Court System</b>							
01-5060-1010	Librarian Salary	\$ 1,200	\$ 1,200	\$ 1,200	\$ 900	\$ 1,200	\$ -
01-5060-2010	Law Librarian FICA	\$ 90	\$ 92	\$ 100	\$ 69	\$ 100	\$ -
01-5060-2020	Law Librarian Retirement	\$ 224	\$ 230	\$ 300	\$ 193	\$ 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	\$ 10,468	\$ 8,280	\$ 13,000	\$ 8,552	\$ 13,000	\$ -
01-5063-3820	District Court Appointed Drug Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>ELECTION EXPENSES</b>							
01-5065-1060	Election Employee	\$ 42,306	\$ 42,586	\$ 43,300	\$ 36,493	\$ 40,800	\$ (2,500)
01-5065-1920	Election Officers	\$ 23,760	\$ 21,280	\$ 46,000	\$ 21,610	\$ 46,000	\$ -
01-5065-1930	Election Commissioners	\$ 1,150	\$ 700	\$ 1,500	\$ 1,000	\$ 1,500	\$ -
01-5065-2010	Election FICA	\$ 3,094	\$ 3,201	\$ 3,400	\$ 2,765	\$ 3,200	\$ (200)
01-5065-2020	Election Retirement	\$ 7,903	\$ 7,870	\$ 9,300	\$ 6,789	\$ 9,900	\$ 600
01-5065-2030	Elections Health Ins	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5065-2040	Election Life Insurance	\$ 101	\$ 95	\$ 100	\$ 74	\$ 200	\$ 100
01-5065-2130	Election HRA	\$ 1,980	\$ 2,070	\$ 2,200	\$ 1,530	\$ 2,200	\$ -
01-5065-3470	Polling Places	\$ 600	\$ 700	\$ 1,200	\$ 700	\$ 1,400	\$ 200
01-5065-4450	Office Supplies	\$ 1,623	\$ 2,640	\$ 5,000	\$ 42	\$ 3,000	\$ (2,000)
01-5065-5650	Ballots & Instructions	\$ 26,106	\$ 23,756	\$ 60,000	\$ 37,912	\$ 60,000	\$ -
01-5065-7250	Election Equipment	\$ 13,139	\$ 1,137	\$ 8,000	\$ -	\$ 6,000	\$ (2,000)



Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY 19 vs. FY 20 Budget
01-5065-7370	Voting Equipment - Fire	\$ -	\$ 377,053	\$ -	\$ -	\$ -	\$ -
<b><i>ECONOMIC DEVELOPMENT</i></b>							
01-5075-1060	Economic Development Coordinator Salary	\$ 78,130	\$ 79,515	\$ 81,500	\$ 61,014	\$ 82,500	\$ 1,000
01-5075-1650	Economic Development Secretary Salary	\$ 29,403	\$ 12,425	\$ 11,500	\$ 8,587	\$ -	\$ (11,500)
01-5075-2010	ED's FICA	\$ 7,703	\$ 6,626	\$ 7,200	\$ 5,095	\$ 6,400	\$ (800)
01-5075-2020	ED's Retirement	\$ 19,633	\$ 15,054	\$ 20,000	\$ 15,022	\$ 19,900	\$ (100)
01-5075-2030	ED's Health Ins	\$ 15,747	\$ 8,238	\$ 9,700	\$ 6,472	\$ 9,700	\$ -
01-5075-2040	ED's Life Insurance	\$ 193	\$ 95	\$ 200	\$ 74	\$ 200	\$ -
01-5075-2130	ED's HRA	\$ 500	\$ 750	\$ 800	\$ 750	\$ 800	\$ -
01-5075-4450	Economic Development Office Supplies	\$ 1,222	\$ 1,852	\$ 4,600	\$ 3,670	\$ 2,000	\$ (2,600)
01-5075-5760	Economic Development Travel	\$ 8,084	\$ 6,401	\$ 5,609	\$ 5,272	\$ 4,000	\$ (1,609)
01-5075-7150	Southwest 1 Debt Service (TVA in Lieu)	\$ -	\$ 400,000	\$ 304,061	\$ 304,061	\$ -	\$ (304,061)
01-5075-7390	Economic Deelopment Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b><i>COURTHOUSE - Administrative</i></b>							
01-5080-1750	Custodial & Maintenance Salaries	\$ 52,098	\$ 51,901	\$ 57,200	\$ 46,968	\$ 58,000	\$ 800
01-5080-2010	Courthouse Janitorial FICA	\$ 3,442	\$ 3,536	\$ 4,400	\$ 3,315	\$ 4,500	\$ 100
01-5080-2020	Courthouse Janitorial Retirement	\$ 9,467	\$ 9,568	\$ 12,300	\$ 10,010	\$ 14,000	\$ 1,700
01-5080-2030	Courthouse Janitorial Health Ins.	\$ 19,301	\$ 17,904	\$ 21,100	\$ 15,061	\$ 17,200	\$ (3,900)
01-5080-2040	Courthouse Janitorial Life Insurance	\$ 202	\$ 190	\$ 300	\$ 198	\$ 300	\$ -
01-5080-2130	Courthouse Janitorial HRA	\$ 375	\$ 750	\$ 800	\$ 750	\$ 500	\$ (300)
01-5080-3460	Pest Control	\$ 550	\$ 785	\$ 1,000	\$ 520	\$ 1,000	\$ -
01-5080-3990	Other Contract Services	\$ 3,963	\$ 3,671	\$ 3,500	\$ 3,351	\$ 3,000	\$ (500)
01-5080-4060	Courthouse Maint. Repair Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5080-4110	Custodial Cleaning Supplies	\$ 6,170	\$ 5,578	\$ 6,500	\$ 3,826	\$ 5,000	\$ (1,500)
01-5080-4810	Janitorial/Maintenance Uniforms \$300-Labor/\$10	\$ -	\$ 1,744	\$ 2,000	\$ 1,138	\$ 2,000	\$ -
01-5080-5710	Repairs & Maintenance-Courthouse	\$ 21,594	\$ 14,934	\$ 10,000	\$ 8,752	\$ 15,000	\$ 5,000
01-5080-5780	Courthouse Utilities	\$ 45,980	\$ 47,026	\$ 50,000	\$ 35,222	\$ 50,000	\$ -
01-5080-5990	Miscellaneous	\$ 517	\$ 1,687	\$ 1,250	\$ 1,032	\$ 1,000	\$ (250)
01-5080-7390	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5080-7420	Remodeling/Improvements Courthouse	\$ 16,557	\$ 22,144	\$ 14,500	\$ 14,485	\$ 10,000	\$ (4,500)



Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY 19 vs. FY 20 Budget
<b><i>OTHER COUNTY BLDGS Maintenance Supplies</i></b>							
01-5085-1750	Sheriff Office Custodian	\$ -	\$ 5,960	\$ 6,400	\$ 4,501	\$ 6,500	\$ 100
01-5085-1770	Maintenance Salaries	\$ 222,677	\$ 199,705	\$ 207,700	\$ 153,252	\$ 210,300	\$ 2,600
01-5085-2010	Maintenance FICA	\$ 15,478	\$ 14,200	\$ 16,400	\$ 10,845	\$ 16,600	\$ 200
01-5085-2020	Maintenance Retirement	\$ 41,728	\$ 37,354	\$ 46,100	\$ 32,802	\$ 52,200	\$ 6,100
01-5085-2030	Maintenance Health Insurance	\$ 56,795	\$ 50,364	\$ 57,400	\$ 40,348	\$ 60,700	\$ 3,300
01-5085-2040	Maintenance Life Insurance	\$ 570	\$ 474	\$ 600	\$ 371	\$ 600	\$ -
01-5085-2130	Maintenance HRA	\$ 1,500	\$ 2,750	\$ 2,800	\$ 2,375	\$ 2,300	\$ (500)
01-5085-3150	Maintenance Lease Payment - Fire	0	12299.82	15600	12801.05	14400	\$ (1,200)
01-5085-3460	Other Buildings - Pest Control	\$ 1,945	\$ 2,045	\$ 3,500	\$ 1,760	\$ 3,500	\$ -
01-5085-3640	Hardin Community Building - Lease Agree	\$ -	\$ -	\$ 2,500	\$ 1,549	\$ -	\$ (2,500)
01-5085-4060	Other County Bldgs. Maintenance Supplies	\$ 40,513	\$ 20,302	\$ 24,966	\$ 20,406	\$ 30,000	\$ 5,034
01-5085-4720	Maintenance Building & Construction - FIRE REPI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5085-4750	Maintenance Tools - FIRE REPLACEMENT	\$ -	\$ 33,585	\$ -	\$ -	\$ -	\$ -
01-5085-5780	Utilities, Other County Bldgs.	\$ 89,519	\$ 204,308	\$ 220,700	\$ 165,031	\$ 220,700	\$ -
01-5085-7230	Maintenance Vehicles - FIRE REPLACEMENT	\$ -	\$ 73,744	\$ -	\$ -	\$ -	\$ -
01-5085-7390	Maintenance Crew - Equipment/Tools	\$ 942	\$ 374	\$ 2,500	\$ -	\$ 2,500	\$ -
<b><i>JUDICIAL COURTHOUSE</i></b>							
01-5087-1750	Judicial Custodial & Maintenance Salaries	\$ 73,241	\$ 69,020	\$ 38,300	\$ 23,160	\$ 17,900	\$ (20,400)
01-5087-1790	Part Time Help	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5087-2010	Judicial FICA	\$ 4,768	\$ 4,948	\$ 2,200	\$ 1,698	\$ 1,400	\$ (800)
01-5087-2020	Judicial Retirement	\$ 12,557	\$ 12,946	\$ 6,100	\$ 4,967	\$ 4,300	\$ (1,800)
01-5087-2030	Judicial Health Insurance	\$ 17,302	\$ 14,132	\$ 500	\$ 330	\$ -	\$ (500)
01-5087-2040	Judicial Life Insurance	\$ 126	\$ 103	\$ -	\$ (2)	\$ -	\$ -
01-5087-2130	Judicial HRA	\$ 250	\$ 500	\$ 800	\$ 605	\$ -	\$ (800)
01-5087-3290	Judicial Center Janitorial Services	\$ -	\$ -	\$ 58,500	\$ 39,120	\$ 52,000	\$ (6,500)
01-5087-3300	Judicial Carpet Cleaning Services	\$ 100	\$ 722	\$ -	\$ -	\$ -	\$ -
01-5087-3330	Judicial Maint. Bldg. & Grounds	\$ 35,668	\$ 30,856	\$ 36,000	\$ 31,030	\$ 30,000	\$ (6,000)
01-5087-3460	Judicial Pest Control	\$ 1,135	\$ 1,135	\$ 1,200	\$ 1,135	\$ 1,200	\$ -
01-5087-4060	Judicial Maintenance Supplies	\$ 3,010	\$ 2,742	\$ -	\$ -	\$ -	\$ -
01-5087-4110	Judicial Custodial Supplies	\$ 6,489	\$ 5,298	\$ 3,500	\$ 2,935	\$ -	\$ (3,500)
01-5087-4230	Jury Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5087-4290	Judicial Bldg Gas for Generator	\$ -	\$ 254	\$ 500	\$ -	\$ -	\$ (500)
01-5087-4810	Judicial Janitorial Uniforms \$100 each	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5087-5210	Judicial Center Insurance	\$ 62,202	\$ 62,842	\$ 63,177	\$ 63,168	\$ 62,202	\$ (975)
01-5087-5490	Judicial Medical Supplies	\$ 508	\$ 896	\$ -	\$ -	\$ -	\$ -
01-5087-5710	AOC Remodel Projects	\$ 8,446	\$ -	\$ -	\$ -	\$ -	\$ -
01-5087-5760	Judicial Travel Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5087-5780	Judicial Utilities	\$ 84,977	\$ 84,951	\$ 90,000	\$ 73,256	\$ 90,000	\$ -
01-5087-7210	Judicial Generator/Maintenance	\$ -	\$ 275	\$ 1,700	\$ 357	\$ 900	\$ (800)
01-5087-7390	Judicial Equipment	\$ 808	\$ 69,780	\$ 1,200	\$ -	\$ -	\$ (1,200)
01-5087-7420	Judicial Center Construction Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY 19 vs. FY 20 Budget
<b><i>GEOGRAPHICAL INFORMATION SYSTEM</i></b>							
01-5091-1060	GIS County Paid Salaries	\$ 137,877	\$ 182,584	\$ 189,600	\$ 141,999	\$ 192,000	\$ 2,400
01-5091-2010	GIS FICA	\$ 9,737	\$ 13,293	\$ 14,500	\$ 10,253	\$ 14,700	\$ 200
01-5091-2020	GIS Retirement	\$ 25,756	\$ 34,173	\$ 40,800	\$ 30,330	\$ 46,200	\$ 5,400
01-5091-2030	GIS Health Ins	\$ 27,851	\$ 38,065	\$ 44,100	\$ 32,837	\$ 49,100	\$ 5,000
01-5091-2040	GIS Life Insurance	\$ 302	\$ 379	\$ 500	\$ 297	\$ 500	\$ -
01-5091-2130	GIS HRA	\$ 750	\$ 1,750	\$ 2,300	\$ 2,125	\$ 2,500	\$ 200
01-5091-3150	IT Support Contracts	\$ 35,620	\$ 17,420	\$ 15,600	\$ 10,400	\$ 7,500	\$ (8,100)
01-5091-3180	Website Expenses	\$ 224	\$ 319	\$ 900	\$ 870	\$ 1,000	\$ 100
01-5091-3190	Computer Software Maintenance Agree.	\$ 24,786	\$ 41,584	\$ 40,000	\$ 35,000	\$ 40,000	\$ -
01-5091-3380	Communications Equipment (Phone Sys.)	\$ 11,232	\$ 19,932	\$ 7,100	\$ 1,375	\$ 2,500	\$ (4,600)
01-5091-5900	Desktop Management	\$ -	\$ 22,100	\$ 15,000	\$ 7,652	\$ 15,000	\$ -
01-5091-4130	Data Processing Supplies (Server Main.)	\$ 18,662	\$ 19,652	\$ 20,000	\$ 9,375	\$ 20,000	\$ -
01-5091-4450	Office Supplies	\$ 997	\$ 851	\$ 2,500	\$ 386	\$ 2,500	\$ -
01-5091-4810	GIS Uniforms	\$ -	\$ -	\$ 300	\$ -	\$ 300	\$ -
01-5091-5760	GIS County Paid Travel Expense	\$ 3,994	\$ 5,742	\$ 12,000	\$ 9,170	\$ 12,000	\$ -
01-5091-5920	GIS Auto Fuel/Maintenance	\$ 153	\$ 1,460	\$ 1,500	\$ -	\$ -	\$ (1,500)
01-5091-7130	GIS Vehicle Lease Payment	\$ -	\$ -	\$ 4,440	\$ 2,118	\$ 4,440	\$ -
<b>TOTAL 5000</b>		<b>\$ 5,682,898</b>	<b>\$ 7,110,301</b>	<b>\$ 9,058,507</b>	<b>\$ 6,669,892</b>	<b>\$ 7,164,707</b>	<b>\$ (1,893,800)</b>
<b><i>Juvenile Officer</i></b>							
01-5102-3140	Housing Juveniles	0	34.95	2500	0	2,500	\$ 2,500
<b><i>CONSTABLES</i></b>							
01-5110-5310	County Constable Bond Expenses	0	0	330	101.8	330	\$ 330
<b><i>O.E.M.</i></b>							
01-5130-7030	Rescue Squad Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5130-7390	Rescue Squad Equipment	\$ 31,826	\$ 29,783	\$ -	\$ -	\$ -	\$ -
01-5135-1070	O.E.M. Salary	\$ 80,723	\$ 82,717	\$ 84,800	\$ 63,941	\$ 86,300	\$ 1,500
01-5135-2010	OEM FICA	\$ 5,584	\$ 5,881	\$ 6,500	\$ 4,554	\$ 6,600	\$ 100
01-5135-2020	OEM Retirement	\$ 14,704	\$ 15,074	\$ 17,800	\$ 13,354	\$ 20,300	\$ 2,500
01-5135-2030	OEM Health Ins	\$ 18,546	\$ 17,904	\$ 21,100	\$ 14,091	\$ 21,100	\$ -
01-5135-2040	OEM Life Insurance	\$ 202	\$ 190	\$ 300	\$ 148	\$ 300	\$ -
01-5135-2130	OEM HRA	\$ 375	\$ 750	\$ 800	\$ 750	\$ 800	\$ -
01-5135-4210	O.E.M. - Disaster Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5135-4450	O.E.M. Office Supplies	\$ 944	\$ 2,231	\$ 3,000	\$ 1,018	\$ 2,000	\$ (1,000)
01-5135-5740	O.E.M. Safety Supplies/Training	\$ 987	\$ 2,480	\$ 6,500	\$ 1,342	\$ 3,000	\$ (3,500)
01-5135-5760	O.E.M. Travel	\$ 1,263	\$ 2,187	\$ 4,000	\$ 969	\$ 1,250	\$ (2,750)
01-5135-5780	O.E.M. Utilities	\$ 1,692	\$ 1,921	\$ 3,000	\$ 1,696	\$ 3,000	\$ -
01-5135-5850	O.E.M. Maintenance Repair	\$ 347	\$ 1,286	\$ 5,000	\$ 528	\$ 2,500	\$ (2,500)
01-5135-5950	O.E.M. Generator Maintenance	\$ -	\$ -	\$ 3,000	\$ 1,075	\$ 3,000	\$ -
01-5135-7060	O.E.M. Emergency Notification Software (Code R	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
01-5135-7250	O.E.M. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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<b>AMBULANCE SERVICE</b>							
01-5140-1070	Ambulance Service Director Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5140-1410	Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5140-3030	Ambulance Contract-Hospital	\$ 203,328	\$ 203,328	\$ 203,000	\$ 169,440	\$ 203,000	\$ -
01-5140-3640	Rent - Calvert City Ambulance Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5140-4060	Building Maintance and Supplis	\$ -	\$ -	\$ 500	\$ 67	\$ 500	\$ -
01-5140-4450	Ambulance Service Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5140-4810	Ambulance Uniforms	\$ 4,453	\$ 7,557	\$ 8,000	\$ 3,655	\$ 8,000	\$ -
01-5140-5710	Ambulance Parts/Repairs	\$ 246	\$ -	\$ -	\$ -	\$ -	\$ -
01-5140-5740	Ambulance Service Recertifications	\$ 435	\$ 525	\$ 3,500	\$ 335	\$ 500	\$ (3,000)
01-5140-7130	Ambulance Grant Purchased Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5140-7390	Ambulance - County Paid Equipment	\$ 138,887	\$ 141,164	\$ 125,000	\$ 115,219	\$ 125,000	\$ -
<b>FIRE PROTECTION</b>							
01-5150-5130	State Fire Protection - Statutory	\$ 1,046	\$ 1,046	\$ 1,250	\$ 1,046	\$ 1,250	\$ -
01-5175-9030	Public Defender Allotment - Statutory	\$ 3,931	\$ -	\$ 3,975	\$ 3,931	\$ 3,775	\$ (200)
<b>TOTAL 5100</b>		<b>\$ 509,516</b>	<b>\$ 528,057</b>	<b>\$ 515,855</b>	<b>\$ 409,262</b>	<b>\$ 507,005</b>	<b>\$ (8,850)</b>
<b>ANIMAL CONTROL / ANIMAL SHELTER</b>							
01-5205-1720	Kennel Personnel	\$ 90,372	\$ 72,486	\$ 80,000	\$ 55,040	\$ 77,400	\$ (2,600)
01-5205-2010	ACO FICA	\$ 6,450	\$ 5,201	\$ 6,200	\$ 3,792	\$ 6,000	\$ (200)
01-5205-2020	ACO Retirement	\$ 13,359	\$ 11,398	\$ 14,600	\$ 10,150	\$ 15,800	\$ 1,200
01-5205-2030	ACO Health Ins	\$ 20,261	\$ 19,094	\$ 22,900	\$ 15,333	\$ 22,900	\$ -
01-5205-2040	ACO Life Insurance	\$ 202	\$ 185	\$ 300	\$ 148	\$ 300	\$ -
01-5205-2130	ACO HRA	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
01-5205-3840	Spay/Nueter	\$ 180	\$ -	\$ 2,000	\$ -	\$ 700	\$ (1,300)
01-5205-3850	Euthanization & Disposal Expense	\$ 133	\$ 366	\$ 500	\$ 250	\$ 1,500	\$ 1,000
01-5205-4030	Animal Shelter Food & Supplies	\$ 1,603	\$ 2,442	\$ 2,500	\$ 1,190	\$ 2,500	\$ -
01-5205-4060	Animal Shelter Building Maintance and Supplies	\$ 3,643	\$ 1,819	\$ 3,150	\$ 1,456	\$ 4,000	\$ 850
01-5205-4290	Animal Shelter Fuel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5205-4450	Kennel Office Supplies	\$ 690	\$ 1,104	\$ 1,495	\$ 356	\$ 1,500	\$ 5
01-5205-4810	Animal Shelter Uniforms	\$ -	\$ 600	\$ 605	\$ 604	\$ 600	\$ (5)
01-5205-5500	Animal Medical Supplies	\$ 6,991	\$ 7,000	\$ 7,000	\$ 4,463	\$ 7,000	\$ -
01-5205-5760	Animal Shelter Travel Expense	\$ 2,201	\$ 1,851	\$ 2,750	\$ 2,569	\$ 1,000	\$ (1,750)
01-5205-7390	Animal Shelter Equipment	\$ 4,184	\$ 2,878	\$ 2,600	\$ 2,582	\$ 12,000	\$ 9,400
01-5205-7420	Animal Shelter Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY 19 vs. FY 20 Budget
<b><i>WATER PROJECT</i></b>							
01-5220-3140	Jonathan Creek Water Expansion	\$ -	\$ -	\$ 80,000	\$ 68,592	\$ -	\$ (80,000)
<b><i>MC Sanitation</i></b>							
01-5225-1020	MC Sanitation Engineer Salary	\$ 30,000	\$ 41,875	\$ 46,000	\$ 34,419	\$ 46,600	\$ 600
01-5225-1650	MC Sanitation Bookkeeper Salary	\$ 8,000	\$ 3,777	\$ -	\$ -	\$ -	\$ -
01-5225-2010	MC Sanitation FICA	\$ 2,586	\$ 3,086	\$ 3,600	\$ 2,299	\$ 3,600	\$ -
01-5225-2020	MC Sanitation Retirement	\$ 5,604	\$ 8,032	\$ 9,900	\$ 7,350	\$ 11,200	\$ 1,300
01-5225-2030	MC Sanitation Health Insurance	\$ 9,486	\$ 12,755	\$ 15,200	\$ 9,945	\$ 15,300	\$ 100
01-5225-2040	MC Sanitation Life Insurance	\$ 71	\$ 95	\$ 100	\$ 74	\$ 100	\$ -
01-5225-2130	MC Sanitation HRA	\$ 375	\$ 750	\$ 800	\$ 750	\$ 800	\$ -
01-5225-5730	MC Sanitation Phone	\$ 574	\$ 850	\$ 800	\$ 590	\$ 800	\$ -
<b><i>MC Sanitation- County Paid</i></b>							
01-5227-1020	MC Sanitation Personnel - Co. Paid	\$ -	\$ 27,928	\$ 52,500	\$ 42,217	\$ 57,600	\$ 5,100
01-5227-5760	MC Sanitation Travel - Co. Paid	\$ -	\$ 2,995	\$ 2,250	\$ 1,559	\$ 1,000	\$ (1,250)
01-5227-2010	MC Sanitation FICA	\$ -	\$ 1,948	\$ 4,100	\$ 3,016	\$ 4,500	\$ 400
01-5227-2020	MC Sanitation Retirement	\$ -	\$ 5,382	\$ 11,300	\$ 9,041	\$ 13,900	\$ 2,600
01-5227-2030	MC Sanitation Health Insurance	\$ -	\$ 8,492	\$ 22,900	\$ 10,457	\$ 19,800	\$ (3,100)
01-5227-2040	MC Sanitation Life Insurance	\$ -	\$ 82	\$ 200	\$ 119	\$ 200	\$ -
01-5227-2130	MC Sanitation HRA	\$ -	\$ 250	\$ 1,000	\$ 625	\$ 800	\$ (200)
<b><i>Misc. Health Services</i></b>							
01-5230-5470	Misc. Health Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5232-5490	Misc. Health Services (physicals)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5233-5490	Misc. Mental Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b><i>CEMETERY BOARD</i></b>							
01-5235-5040	Cemetery Maintenance	\$ 9,997	\$ -	\$ 5,000	\$ 1,140	\$ 3,000	\$ (2,000)
01-5235-5480	Soldier Creek Church Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5235-5760	Cemetery Board Travel Expenses	\$ 1,830	\$ 1,800	\$ 1,800	\$ 1,380	\$ 1,800	\$ -
01-5235-7390	Cemetery Board Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL 5200</b>		<b>\$ 219,290</b>	<b>\$ 247,520</b>	<b>\$ 405,050</b>	<b>\$ 292,509</b>	<b>\$ 335,200</b>	<b>\$ (69,850)</b>
<b><i>OTHER COUNTY SERVICES</i></b>							
01-5301-3440	Pauper Burials	\$ -	\$ 1,258	\$ 510	\$ 508	\$ 500	\$ (10)
01-5305-2030	Senior Citizens Health Insurance	\$ -	\$ 8,173	\$ -	\$ -	\$ -	\$ -
01-5320-5070	Special Service Group Grants	\$ 12,000	\$ 236,801	\$ 220,000	\$ 216,808	\$ 51,600	\$ (168,400)
01-5430-3460	Beaver Management	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ (1,500)
<b><i>NUISSANCE BOARD</i></b>							
01-5340-1030	Nuisance Ordinance Enforcement Officer	\$ 3,526	\$ 4,306	\$ 3,000	\$ 788	\$ 4,600	\$ 1,600
01-5340-2010	Nuisance Ordinance FICA	\$ 256	\$ 316	\$ 400	\$ 46	\$ 400	\$ -



Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY 19 vs. FY 20 Budget
01-5340-2020	Nuisance Ordinance Retirement	\$ 625	\$ 805	\$ 1,000	\$ 155	\$ 1,100	\$ 100
01-5340-4180	Nuisance Ordinance Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5340-4450	Nuisance Ordinance Office Supplies	\$ -	\$ -	\$ 500	\$ -	\$ 100	\$ (400)
01-5340-5760	Nuisance Ordinance Travel & Mileage	\$ 644	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL 5300</b>		<b>\$ 17,052</b>	<b>\$ 251,659</b>	<b>\$ 226,910</b>	<b>\$ 219,805</b>	<b>\$ 58,300</b>	<b>\$ (168,610)</b>
<b><i>PARKS &amp; RECREATION</i></b>							
01-5401-1070	County Parks Salaried Employees	\$ 80,139	\$ 49,218	\$ 50,500	\$ 23,844	\$ 43,100	\$ (7,400)
01-5401-1610	County Park Labor	\$ 302,459	\$ 308,902	\$ 337,100	\$ 253,303	\$ 352,900	\$ 15,800
01-5401-1650	County Park Clerical Employees	\$ 2,092	\$ 31,589	\$ 33,100	\$ 24,695	\$ 25,300	\$ (7,800)
01-5401-2010	Park FICA	\$ 26,641	\$ 28,392	\$ 32,300	\$ 22,265	\$ 32,300	\$ -
01-5401-2020	Park Retirement	\$ 71,311	\$ 71,400	\$ 86,200	\$ 62,615	\$ 95,700	\$ 9,500
01-5401-2030	Park Health Ins	\$ 79,586	\$ 83,646	\$ 98,200	\$ 66,915	\$ 110,300	\$ 12,100
01-5401-2040	Park Life Insurance	\$ 970	\$ 948	\$ 1,200	\$ 742	\$ 1,300	\$ 100
01-5401-2130	Park HRA	\$ 3,280	\$ 3,500	\$ 4,500	\$ 3,895	\$ 6,800	\$ 2,300
01-5401-3460	County Park Pest Control	\$ 955	\$ 930	\$ 2,000	\$ 780	\$ 300	\$ (1,700)
01-5401-4080	County Park Mower Repair	\$ 1,498	\$ 2,487	\$ 2,500	\$ 839	\$ 2,500	\$ -
01-5401-4290	County Park Gas	\$ 14,894	\$ 21,724	\$ 20,000	\$ 14,596	\$ -	\$ (20,000)
01-5401-4450	County Parks Office Supplies	\$ 2,640	\$ 3,764	\$ 2,750	\$ 2,486	\$ 2,500	\$ (250)
01-5401-4460	County Parks Supplies	\$ 19,683	\$ 22,426	\$ 23,000	\$ 24,024	\$ 47,000	\$ 24,000
01-5401-4670	County Parks Rec. Supplies	\$ 27,862	\$ 33,434	\$ 22,000	\$ 12,379	\$ -	\$ (22,000)
01-5401-4810	County Park Uniforms - \$300 Labor/\$100 Suppor	\$ -	\$ 2,917	\$ 2,600	\$ 718	\$ 2,600	\$ -
01-5401-5490	County Park Physicals	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ (500)
01-5401-5760	County Parks Travel	\$ 306	\$ 3,376	\$ 4,000	\$ 1,998	\$ 4,000	\$ -
01-5401-5780	County Parks Utilities	\$ 89,625	\$ 98,638	\$ 80,000	\$ 70,662	\$ 97,500	\$ 17,500
01-5401-7180	County Park Improvement Projects	\$ -	\$ 7,500	\$ 41,750	\$ -	\$ 25,000	\$ (16,750)
01-5401-7390	County Parks Equipment	\$ 4,968	\$ 96,538	\$ 15,000	\$ 9,629	\$ 11,000	\$ (4,000)
01-5405-4060	Day Use Parks Mowing & Improvements	\$ 27,358	\$ 25,844	\$ 36,575	\$ 21,339	\$ 40,000	\$ 3,425
01-5405-4670	Day Use Parks-Maintenance & Supplies	\$ 37,827	\$ 11,968	\$ -	\$ -	\$ -	\$ -
01-5405-5480	Special Projects - Christmas	\$ 8,539	\$ 7,374	\$ 11,425	\$ 11,027	\$ 10,000	\$ (1,425)
01-5405-4460	Day Use Parks CMAQ Grant	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ (50,000)
<b>TOTAL 5400</b>		<b>\$ 802,635</b>	<b>\$ 916,515</b>	<b>\$ 957,200</b>	<b>\$ 628,752</b>	<b>\$ 910,100</b>	<b>\$ (47,100)</b>
<b><i>OTHER EXPENSES</i></b>							
01-7100-6010	Judicial Center Bonds	\$ -	\$ 23,520	\$ 42,000	\$ 41,435	\$ 40,500	\$ (1,500)
01-7100-6990	Southwest 1 Infrastructure Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-7500-6030	Arts Commission Debt Service	\$ 19,951	\$ 19,726	\$ 19,745	\$ 16,267	\$ 19,500	\$ (245)
01-7600-6990	Southwest 1 Debt Service (TVA in Lieu)	\$ -	\$ 400,000	\$ 304,061	\$ 304,061	\$ -	\$ (304,061)
<b>TOTAL 7000</b>		<b>\$ 19,951</b>	<b>\$ 43,246</b>	<b>\$ 61,745</b>	<b>\$ 57,702</b>	<b>\$ 60,000</b>	<b>\$ (1,745)</b>
01-8009-5800	Sanitation/KIA Debt Service	\$ 450,000	\$ 726,755	\$ 190,000	\$ -	\$ 189,000	\$ (1,000)
01-8011-5610	Port Authority Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-8099-5080	Marshall County Sanitation	\$ -	\$ 46,972	\$ 38,000	\$ 36,743	\$ -	\$ (38,000)
01-8099-9990	Marshall County Sanitation	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -



Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY 19 vs. FY 20 Budget
	<b>Total 8000</b>	\$ 450,000	\$ 803,727	\$ 228,000	\$ 36,743	\$ 189,000	\$ (39,000)
01-9100-3070	State Auditors	\$ 30,696	\$ 14,971	\$ 27,500	\$ -	\$ 45,000	\$ 17,500
01-9100-5210	County Insurance	\$ 331,019	\$ 337,792	\$ 376,760	\$ 344,223	\$ 370,000	\$ (6,760)
01-9100-7390	Loss/Risk/Safety Prevention	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-9100-5510	Membership Dues	\$ 12,702	\$ 15,821	\$ 16,000	\$ 13,505	\$ 16,000	\$ -
01-9100-5690	Registrations, Conference and Trainings Fees	\$ 11,530	\$ 11,772	\$ 12,000	\$ 9,295	\$ 10,000	\$ (2,000)
	<b>TOTAL 9100</b>	\$ 385,947	\$ 380,356	\$ 432,260	\$ 367,023	\$ 441,000	\$ 8,740
01-9200-9990	Reserves	\$ -	\$ -	\$ 416,458	\$ -	\$ 106,234	\$ (310,224)
01-9300-9990	Congingency Reserve for SRO positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL 9200</b>	\$ -	\$ -	\$ 416,458	\$ -	\$ 106,234	\$ (310,224)
01-9400-2050	Health Insurance Administration Fee	\$ 13,178	\$ 12,927	\$ 13,500	\$ 9,423	\$ 13,500	\$ -
01-9400-2080	Unemployment Insurance	\$ 19,216	\$ 15,608	\$ 17,500	\$ 15,456	\$ 15,100	\$ (2,400)
01-9400-2090	Workman's Comp. Insurance	\$ 219,180	\$ 230,320	\$ 235,000	\$ 227,353	\$ 235,000	\$ -
01-9400-2100	Retirement Expense Allowance Match	\$ 2,270	\$ 1,980	\$ 4,250	\$ 1,085	\$ 2,200	\$ (2,050)
01-9400-2130	HRA Account Funding	\$ 11,622	\$ 18,543	\$ 20,000	\$ 5,103	\$ 13,200	\$ (6,800)
01-9400-2150	Insurance Administrators Expense	\$ 37,500	\$ 42,500	\$ 42,500	\$ 37,500	\$ 42,500	\$ -
01-9400-2990	Employee Vacation Payout	\$ 335	\$ -	\$ -	\$ -	\$ -	\$ -
01-9400-3820	Drug Free Workplace Expenses	\$ 14,128	\$ 12,905	\$ 15,000	\$ 9,972	\$ 10,000	\$ (5,000)
01-9400-5950	Wellness Program Expenses	\$ 57,052	\$ 58,633	\$ 60,000	\$ 50,536	\$ 60,000	\$ -
	<b>TOTAL 9400</b>	\$ 374,481	\$ 393,416	\$ 407,750	\$ 356,429	\$ 391,500	\$ (16,250)
	<b>TOTAL GENERAL FUND</b>	\$ 8,461,770	\$ 10,674,798	\$ 12,709,735	\$ 9,038,116	\$ 10,163,046	\$ (2,546,689)



Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY 19 vs. FY 20 Budget
<b>ROAD FUND</b>		<b>BUDGET APPROPRIATIONS</b>					
02-6103-1020	Road Engineer Salary	\$ 83,397	\$ 66,153	\$ 67,800	\$ 50,761	\$ 68,700	\$ 900
02-6103-1050	Asst. Rd. Engineer Salaries	\$ 118,005	\$ 101,031	\$ 108,700	\$ 80,467	\$ 110,100	\$ 1,400
02-6103-1650	Secretary Salary	\$ 22,740	\$ 26,655	\$ 28,700	\$ 22,284	\$ 31,200	\$ 2,500
02-6103-1790	Part Time	\$ 30,861	\$ 24,750	\$ 37,500	\$ 23,703	\$ 43,200	\$ 5,700
02-6103-3020	Road Department Advertising	\$ -	\$ 66	\$ -	\$ -	\$ -	\$ -
02-6103-4450	Office Supplies	\$ 3,242	\$ 2,957	\$ 3,600	\$ 1,243	\$ 2,500	\$ (1,100)
02-6103-5730	Phone Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-6103-5740	Road Department Employee Training	\$ 2,515	\$ 5,054	\$ 2,500	\$ 870	\$ 2,500	\$ -
02-6103-5760	Travel	\$ 1,458	\$ 470	\$ 1,500	\$ 1,067	\$ 1,500	\$ -
02-6103-7390	Office Equipment	\$ 5,675	\$ 5,319	\$ 2,500	\$ 426	\$ 2,500	\$ -
02-6105-1430	Road Personnel Salaries	\$ 817,206	\$ 809,318	\$ 846,200	\$ 611,892	\$ 863,100	\$ 16,900
02-6105-3100	State Paid Paving	\$ 979,503	\$ 410,640	\$ 237,115	\$ 237,047	\$ 193,944	\$ (43,171)
02-6105-3110	Paving	\$ 18,775	\$ 1,342,497	\$ 1,041,000	\$ 198,614	\$ 1,003,000	\$ (38,000)
02-6105-3250	Road Department Oil Tank Cleaning	\$ -	\$ 2,010	\$ 2,500	\$ -	\$ -	\$ (2,500)
02-6105-3460	Pest Control	\$ 585	\$ 585	\$ 1,000	\$ 445	\$ -	\$ (1,000)
02-6105-3640	Road Department Equipment Rental	\$ -	\$ 9,649	\$ 15,000	\$ 3,223	\$ 10,000	\$ (5,000)
02-6105-3730	Road Striping	\$ -	\$ 20,672	\$ 20,000	\$ 4,103	\$ 15,000	\$ (5,000)
02-6105-3990	Other Services	\$ 1,034	\$ 894	\$ 5,800	\$ 3,905	\$ 3,500	\$ (2,300)
02-6105-4050	Paving at Road Department	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
02-6105-4060	Building Repairs & Expenses	\$ 6,500	\$ 209,531	\$ 21,000	\$ 20,691	\$ 16,000	\$ (5,000)
02-6105-4110	Cleaning Supplies	\$ 1,525	\$ 1,552	\$ 2,500	\$ 1,716	\$ 2,500	\$ -
02-6105-4230	Ice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-6105-4290	Gas & Fuel	\$ 144,727	\$ 156,462	\$ 175,000	\$ 118,624	\$ -	\$ (175,000)
02-6105-4470	Road Materials	\$ 97,704	\$ 131,378	\$ 200,000	\$ 132,089	\$ 200,000	\$ -
02-6105-4610	Pipe, Culverts, Sewers....	\$ 147,907	\$ 88,473	\$ 98,900	\$ 66,103	\$ 100,000	\$ 1,100
02-6105-4690	Sign Materials	\$ 19,336	\$ 26,456	\$ 30,000	\$ 19,516	\$ 28,000	\$ (2,000)
02-6105-4710	Salt	\$ 44,017	\$ 24,593	\$ 84,100	\$ 84,049	\$ 100,000	\$ 15,900
02-6105-4750	Road Department Tools - FIRE REPLACEMENT	\$ -	\$ 95,637	\$ -	\$ -	\$ -	\$ -
02-6105-4810	Uniforms - \$300 Road Labor/ \$100 Support	\$ -	\$ 8,740	\$ 7,000	\$ 2,900	\$ 7,000	\$ -
02-6105-5480	Benton Soil & Water Conservation DIST Repair	\$ 221,613	\$ -	\$ 34,000	\$ -	\$ 40,000	\$ 6,000
02-6105-5490	Health Service (physicals)	\$ 1,618	\$ 1,142	\$ 2,000	\$ 1,075	\$ 2,000	\$ -
02-6105-5710	Parts & Repairs	\$ 193,857	\$ 207,395	\$ 200,000	\$ 127,600	\$ 180,000	\$ (20,000)
02-6105-5780	Utilities	\$ 18,197	\$ 18,879	\$ 19,200	\$ 14,629	\$ 20,000	\$ 800
02-6105-5990	Miscellaneous	\$ 642	\$ 212	\$ 1,000	\$ -	\$ 1,000	\$ -
02-6105-6990	Equipment - Debt Service	\$ 19,763	\$ -	\$ 112,783	\$ 92,815	\$ 122,000	\$ 9,217
02-6105-7130	Equipment	\$ 122,388	\$ 138,468	\$ 590,217	\$ 590,217	\$ 30,000	\$ (560,217)
02-6105-7230	Road Department Vehicles - FIRE REPLACEMENT	\$ -	\$ 419,117	\$ -	\$ -	\$ -	\$ -
02-6105-7300	Bridges/Bridge Repair	\$ -	\$ 700,257	\$ 300,000	\$ 258,697	\$ 674,000	\$ 374,000
02-6105-7350	Road Dept. Snow Equipment	\$ -	\$ 18,327	\$ 15,000	\$ 14,941	\$ 15,000	\$ -
02-6105-7420	Road Dept. Construction	\$ 23,920	\$ 4,879	\$ 240,000	\$ 239,797	\$ -	\$ (240,000)
	<b>TOTAL 6100</b>	\$ <b>3,163,710</b>	\$ <b>5,080,216</b>	\$ <b>4,554,115</b>	\$ <b>3,025,510</b>	\$ <b>3,888,244</b>	\$ <b>(665,871)</b>
02-8099-7150	Land Acquisition	\$ -	\$ 28,140	\$ -	\$ -	\$ -	\$ -



Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY 19 vs. FY 20 Budget
	<b>TOTAL 8000</b>	\$ -	\$ 28,140	\$ -	\$ -	\$ -	
02-9100-4810	Safety Equipment	\$ 6,843	\$ 3,218	\$ 5,500	\$ 2,873	\$ 5,500	\$ -
	<b>TOTAL 9100</b>	\$ 6,843	\$ 3,218	\$ 5,500	\$ 2,873	\$ 5,500	
02-9200-9990	Reserves	\$ -	\$ -	\$ 192,377	\$ -	\$ -	\$ (192,377)
02-9200-7130	Contingent Equipment Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL 9200</b>	\$ -	\$ -	\$ 192,377	\$ -	\$ -	
02-9400-2010	Social Security Match	\$ 76,903	\$ 75,441	\$ 83,500	\$ 57,851	\$ 85,700	\$ 2,200
02-9400-2020	Retirement Match	\$ 188,739	\$ 184,480	\$ 226,000	\$ 163,903	\$ 258,300	\$ 32,300
02-9400-2030	Employee Insurance	\$ 222,028	\$ 172,705	\$ 206,100	\$ 138,956	\$ 205,400	\$ (700)
02-9400-2040	Road Dept. Life Insurance	\$ 2,298	\$ 2,098	\$ 2,600	\$ 1,680	\$ 2,600	\$ -
02-9400-2130	Road Dept. HRA	\$ 11,120	\$ 14,710	\$ 15,400	\$ 12,985	\$ 15,900	\$ 500
	<b>TOTAL 9400</b>	\$ 501,088	\$ 449,434	\$ 533,600	\$ 375,375	\$ 567,900	\$ 34,300
	<b>TOTAL ROAD FUND</b>	\$ 3,671,641.48	\$ 5,561,006.91	\$ 5,285,591.65	\$ 3,403,758.23	\$ 4,461,644.00	\$ (823,948)

**JAIL FUND BUDGET APPROPRIATIONS**

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY 19 vs. FY 20 Budget
03-5101-1010	Jailer's Salary	\$ 96,252	\$ 98,266	\$ 99,300	\$ 73,391	\$ 101,200	\$ 1,900
03-5101-1030	Deputies Salaries	\$ 637,214	\$ 674,796	\$ 760,900	\$ 549,499	\$ 788,800	\$ 27,900
03-5101-1650	Secretary Salary	\$ 77,951	\$ 79,999	\$ 85,100	\$ 55,744	\$ 90,500	\$ 5,400
03-5101-1730	Cooks	\$ 69,036	\$ 72,462	\$ 84,400	\$ 58,274	\$ 92,700	\$ 8,300
03-5101-1770	Maintenance Salary	\$ -	\$ 39,475	\$ 41,500	\$ 33,322	\$ 44,100	\$ 2,600
03-5101-1790	MRT Program	\$ -	\$ -	\$ 40,000	\$ 7,668	\$ 21,600	\$ (18,400)
03-5101-1990	State Inmate Pay	\$ 4,757	\$ -	\$ -	\$ -	\$ -	\$ -
03-5101-2120	Jailer Training Fringe	\$ 4,052	\$ -	\$ 11,800	\$ 8,353	\$ 7,900	\$ (3,900)
03-5101-3460	Pest Control	\$ 2,025	\$ 1,775	\$ 3,000	\$ 1,400	\$ -	\$ (3,000)
03-5101-4110	Cleaning Supplies (Laundry, Dish, Inmate Hygiene)	\$ 30,459	\$ 36,202	\$ 35,000	\$ 28,562	\$ 38,000	\$ 3,000
03-5101-4250	Food	\$ 247,014	\$ 278,259	\$ 275,000	\$ 212,356	\$ 300,000	\$ 25,000
03-5101-4290	Gas	\$ 1,478	\$ 4,261	\$ 4,500	\$ 3,909	\$ -	\$ (4,500)
03-5101-4370	Linens	\$ 3,729	\$ 1,270	\$ 3,000	\$ 979	\$ 3,000	\$ -
03-5101-4450	Office Supplies	\$ 6,914	\$ 6,870	\$ 5,500	\$ 4,794	\$ 5,500	\$ -
03-5101-4650	Prisoner Clothing	\$ 1,973	\$ 693	\$ 1,750	\$ 556	\$ 1,750	\$ -
03-5101-4810	Staff Uniforms	\$ 5,915	\$ 2,488	\$ 6,000	\$ 1,389	\$ 6,000	\$ -
03-5101-5310	Jailer Bond	\$ 102	\$ 102	\$ 205	\$ 102	\$ 205	\$ -
03-5101-5490	Outside Medical Care & Prescriptions	\$ 149,196	\$ 170,598	\$ 200,000	\$ 145,821	\$ 199,900	\$ (100)
03-5101-5710	Parts and Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03-5101-5760	Travel & Training	\$ 8,149	\$ 8,454	\$ 7,000	\$ 5,469	\$ 7,000	\$ -
03-5101-5780	Utilities (Jail & Sheriff Offices)	\$ 159,409	\$ -	\$ -	\$ -	\$ -	\$ -
03-5101-5860	Building Maint. & Repairs	\$ 41,147	\$ 31,919	\$ 27,500	\$ 24,522	\$ 25,000	\$ (2,500)
03-5101-5880	Equipment Repair	\$ 6,297	\$ 2,183	\$ 7,500	\$ 4,810	\$ 15,000	\$ 7,500
03-5101-5990	Miscellaneous	\$ 777	\$ -	\$ 1,000	\$ 814	\$ 1,000	\$ -



Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY 19 vs. FY 20 Budget
03-5101-7250	Office Equipment	\$ 7,501	\$ 5,753	\$ 6,103	\$ 668	\$ 3,000	\$ (3,103)
03-5101-7390	Equipment	\$ 31,845	\$ 26,619	\$ 25,000	\$ 6,346	\$ 55,000	\$ 30,000
	<b>TOTAL 5100</b>	<b>\$ 1,593,192</b>	<b>\$ 1,542,446</b>	<b>\$ 1,731,058</b>	<b>\$ 1,228,746</b>	<b>\$ 1,807,155</b>	<b>\$ 76,097</b>
03-9200-9990	Jail Reserves	\$ -	\$ -	\$ 61,490	\$ -	\$ 3,000	\$ (58,490)
03-9200-7390	Jail Contingent Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL 9200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,490</b>	<b>\$ -</b>	<b>\$ 3,000</b>	
03-9400-2010	Jail Social Security	\$ 60,956	\$ 70,019	\$ 86,200	\$ 56,918	\$ 88,000	\$ 1,800
03-9400-2020	Jail Retirement	\$ 261,941	\$ 283,045	\$ 359,700	\$ 252,564	\$ 418,500	\$ 58,800
03-9400-2030	Jail Employee Insurance	\$ 271,114	\$ 222,802	\$ 295,700	\$ 168,365	\$ 256,200	\$ (39,500)
03-9400-2040	Jail Life Insurance	\$ 2,556	\$ 2,445	\$ 3,400	\$ 1,875	\$ 3,300	\$ (100)
03-9400-2130	Jail HRA	\$ 7,035	\$ 12,485	\$ 16,300	\$ 11,695	\$ 16,700	\$ 400
	<b>TOTAL 9400</b>	<b>\$ 603,601</b>	<b>\$ 590,796</b>	<b>\$ 761,300</b>	<b>\$ 491,417</b>	<b>\$ 782,700</b>	<b>\$ 21,400</b>
	<b>TOTAL JAIL FUND</b>	<b>\$ 2,196,793</b>	<b>\$ 2,133,242</b>	<b>\$ 2,553,848</b>	<b>\$ 1,720,162</b>	<b>\$ 2,592,855</b>	<b>\$ 39,007</b>
<b>GRANT FUND</b>	<b>BUDGET APPROPRIATIONS</b>						
07-5220-7270	KIA Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
07-5224-7270	Delta Regional Authority Project	\$ -	\$ 220,775	\$ 2,181,134	\$ 858,527	\$ -	\$ (2,181,134)
	<b>TOTAL 5000</b>	<b>\$ -</b>	<b>\$ 220,775</b>	<b>\$ 2,181,134</b>	<b>\$ 858,527</b>	<b>\$ -</b>	
07-9300-9990	Transfer to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL 9300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	<b>TOTAL GRANT FUNDS</b>	<b>\$ -</b>	<b>\$ 220,775</b>	<b>\$ 2,181,134</b>	<b>\$ 858,527</b>	<b>\$ -</b>	<b>\$ (2,181,134)</b>
<b>E 911</b>	<b>BUDGET APPROPRIATIONS</b>						
75-5145-1590	911 Salaries	\$ 356,212	\$ 371,250	\$ 439,700	\$ 322,750	\$ 474,500	\$ 34,800
75-5145-3020	Advertising	\$ -	\$ -	\$ 500	\$ 323	\$ 500	\$ -
75-5145-4450	Office Supplies	\$ 2,947	\$ 3,436	\$ 3,950	\$ 2,788	\$ 4,000	\$ 50
75-5145-4810	Uniforms	\$ -	\$ 847	\$ 900	\$ 752	\$ 900	\$ -
75-5145-5630	Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
75-5145-5690	Dues & Subscriptions	\$ 162	\$ 254	\$ 300	\$ 259	\$ 300	\$ -
75-5145-5730	Phone Services	\$ 57,211	\$ 56,620	\$ 60,000	\$ 43,462	\$ 60,000	\$ -
75-5145-5740	Travel & Training	\$ 5,369	\$ 7,307	\$ 19,906	\$ 19,880	\$ 10,000	\$ (9,906)
75-5145-5880	Maintenance Communication Equip	\$ 23,407	\$ -	\$ -	\$ -	\$ -	\$ -
75-5145-5990	Miscellaneous	\$ 277	\$ 484	\$ 1,000	\$ 813	\$ 500	\$ (500)
75-5145-7030	Communication Maintenance & Equipment	\$ 106,585	\$ 23,788	\$ 38,350	\$ 29,146	\$ 42,500	\$ 4,150
75-5145-7250	Office Equipment	\$ -	\$ 2,986	\$ 2,000	\$ 1,088	\$ 5,000	\$ 3,000
75-5145-7390	Grant Equipment	\$ 109,598	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL 5100</b>	<b>\$ 661,768</b>	<b>\$ 466,972</b>	<b>\$ 566,606</b>	<b>\$ 421,260</b>	<b>\$ 598,200</b>	<b>\$ 31,595</b>



Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY 19 vs. FY 20 Budget
75-9200-9990	Reserves	\$ -	\$ -	\$ 3,800	\$ -	\$ -	\$ (3,800)
	<b>TOTAL 9200</b>	\$ -	\$ -	\$ 3,800	\$ -	\$ -	
75-9400-2010	Social Security	\$ 24,843	\$ 27,369	\$ 29,200	\$ 23,914	\$ 36,300	\$ 7,100
75-9400-2020	Retirement	\$ 63,388	\$ 65,631	\$ 76,500	\$ 64,379	\$ 106,900	\$ 30,400
75-9400-2030	Health Insurance	\$ 79,937	\$ 55,717	\$ 62,100	\$ 45,843	\$ 85,700	\$ 23,600
75-9400-2040	911 Life Insurance	\$ 873	\$ 861	\$ 1,000	\$ 725	\$ 1,100	\$ 100
75-9400-2130	911 HRA	\$ 2,745	\$ 5,420	\$ 6,100	\$ 4,845	\$ 5,000	\$ (1,100)
	<b>TOTAL 9400</b>	\$ 171,786	\$ 154,998	\$ 174,900	\$ 139,705	\$ 235,000	\$ 60,100
	<b>TOTAL 911 FUND</b>	\$ 833,554	\$ 621,969	\$ 745,306	\$ 560,966	\$ 833,200	\$ 87,895
<b>OCC TAX ADMIN FUI BUDGET APPROPRIATIONS</b>							
76-5047-5660	OTA Refunds	\$ 99,411	\$ 91,213	\$ 93,073	\$ 58,999	\$ 60,000	\$ (33,073)
	<b>TOTAL 5000</b>	\$ 99,411	\$ 91,213	\$ 93,073	\$ 58,999	\$ 60,000	
76-9200-9990	OTA Investments	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -
	<b>TOTAL 9200</b>	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	
76-9300-9990	OTA Intrafund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL 9300</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>TOTAL OCCUPATIONAL TAX ADMINISTRATOI</b>	\$ 99,411	\$ 91,213	\$ 3,093,073	\$ 58,999	\$ 3,060,000	\$ (33,073)
<b>ABC Fund BUDGET APPROPRIATIONS</b>							
81-5050-1020	ABC Administrator	\$ 38,965	\$ 38,759	\$ 39,700	\$ 7,088	\$ -	\$ (39,700)
81-5050-1060	ABC Office Staff	\$ 11,081	\$ 10,842	\$ 11,600	\$ 8,653	\$ 11,700	\$ 100
81-5050-1080	ABC Policing/Enforcement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
81-5050-2010	ABC FICA Match	\$ -	\$ -	\$ -	\$ -	\$ 1,600	\$ 1,600
81-5050-2020	ABC Retirement Match	\$ -	\$ -	\$ -	\$ -	\$ 5,100	\$ 5,100
81-5050-2030	ABC Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
81-5050-2040	ABC Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
81-5050-2130	ABC HRA Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
81-5050-3270	ABC Fee Collection	\$ 8,537	\$ 8,799	\$ 8,900	\$ 6,667	\$ 9,100	\$ 200
81-5050-3640	ABC Office Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
81-5050-4450	ABC Office Supplies	\$ 1,515	\$ 1,125	\$ 1,200	\$ 569	\$ 1,200	\$ -
81-5050-4810	ABC Uniforms	\$ -	\$ 266	\$ 300	\$ 109	\$ 300	\$ -
81-5050-5310	ABC Bond	\$ 102	\$ 102	\$ 210	\$ 102	\$ 210	\$ -
81-5050-5670	ABC Refunds	\$ 500	\$ -	\$ 800	\$ 400	\$ 800	\$ -
81-5050-5710	ABC Vehicle Expenses	\$ -	\$ 1,652	\$ 2,500	\$ 190	\$ -	\$ (2,500)
81-5050-5760	ABC Travel Expense	\$ 763	\$ 334	\$ 1,500	\$ 634	\$ 1,500	\$ -
81-5050-7250	ABC Equipment	\$ 1,818	\$ 2,668	\$ 3,000	\$ -	\$ -	\$ (3,000)
	<b>TOTAL 5050</b>	\$ 63,281	\$ 64,546	\$ 69,710	\$ 24,412	\$ 31,510	\$ (38,200)



Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY 19 vs. FY 20 Budget
81-5160-1080	ABC Policing/Enforcement	\$ 111,381	\$ 86,928	\$ 174,449	\$ 122,054	\$ -	\$ (174,449)
81-5160-1030	ABC SO Employees 30% of Road Deputies	\$ -	\$ 28,682	\$ 91,300	\$ 28,955	\$ 231,200	\$ 139,900
81-5160-2010	ABC SO Employees: FICA	\$ -	\$ 2,351	\$ 7,000	\$ 2,170	\$ -	\$ (7,000)
81-5160-2020	ABC SO Employees: Retirement Match	\$ -	\$ -	\$ 16,200	\$ 7,148	\$ -	\$ (16,200)
81-5160-2030	ABC SO Employees: Health Insurance	\$ -	\$ -	\$ 13,900	\$ 3,135	\$ -	\$ (13,900)
81-5160-2040	ABC SO Employees: Life Insurance	\$ -	\$ -	\$ 200	\$ 58	\$ -	\$ (200)
81-5160-2130	ABC SO Employees: HRA Funding	\$ -	\$ -	\$ 800	\$ 180	\$ -	\$ (800)
81-5160-4290	ABC Deputy Fuel	\$ 36,682	\$ -	\$ -	\$ -	\$ -	\$ -
81-5160-4810	ABC Deputy Clothing/Uniform	\$ 4,656	\$ -	\$ -	\$ -	\$ -	\$ -
81-5160-5710	ABC Auto/Boat Parts & Repairs	\$ 13,743	\$ -	\$ -	\$ -	\$ -	\$ -
81-5160-5760	ABC Deputy Training Expenses	\$ 7,526	\$ -	\$ -	\$ -	\$ -	\$ -
81-5160-7170	ABC SO Equipment	\$ -	\$ 21,840	\$ 35,000	\$ 31,426	\$ 115,000	\$ 80,000
	<b>TOTAL 5160</b>	<b>\$ 173,988</b>	<b>\$ 139,801</b>	<b>\$ 338,849</b>	<b>\$ 195,127</b>	<b>\$ 346,200</b>	<b>\$ 7,351</b>
81-9200-9990	ABC Reserves	\$ -	\$ -	\$ -	\$ -	\$ 23,990	\$ 23,990
	<b>TOTAL 9200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,990</b>	<b>\$ 23,990</b>
81-9400-2010	ABC FICA Match	\$ 4,413	\$ 4,403	\$ 4,700	\$ 1,642	\$ -	\$ (4,700)
81-9400-2020	ABC Retirement Match	\$ 11,082	\$ 10,928	\$ 13,100	\$ 4,576	\$ -	\$ (13,100)
81-9400-2030	ABC Health Insurance	\$ 8,635	\$ 8,686	\$ 9,800	\$ 2,917	\$ -	\$ (9,800)
81-9400-2040	ABC Life Insurance	\$ 101	\$ 95	\$ 200	\$ 12	\$ -	\$ (200)
81-9400-2130	ABC HRA Funding	\$ 2,160	\$ 2,070	\$ 2,200	\$ 270	\$ -	\$ (2,200)
	<b>TOTAL 9400</b>	<b>\$ 26,390</b>	<b>\$ 26,182</b>	<b>\$ 30,000</b>	<b>\$ 9,419</b>	<b>\$ -</b>	<b>\$ (30,000)</b>
	<b>TOTAL ABC FUND</b>	<b>\$ 263,660</b>	<b>\$ 230,529</b>	<b>\$ 438,559</b>	<b>\$ 228,958</b>	<b>\$ 401,700</b>	<b>\$ (36,859)</b>

**Building Inspection F BUDGET APPROPRIATIONS**

83-5125-1650	Building Inspection Office Staff	\$ 15,949	\$ 18,478	\$ 19,700	\$ 14,705	\$ 19,900	\$ 200
83-5125-1910	Expanded Jurisdiction	\$ 700	\$ 1,150	\$ 1,500	\$ 600	\$ 1,500	\$ -
83-5125-1990	Inspector Fees	\$ 213,486	\$ 146,368	\$ 200,000	\$ 117,487	\$ 130,000	\$ (70,000)
83-5125-4450	Building Inspection Office Supplies	\$ 1,182	\$ 1,600	\$ 2,000	\$ 1,300	\$ 2,000	\$ -
83-5125-5210	Building Inspection Bonds	\$ 6,256	\$ 4,311	\$ 5,000	\$ 1,755	\$ 2,000	\$ (3,000)
83-5125-5660	Building Inspection Refunds	\$ 639	\$ -	\$ 1,000	\$ 38	\$ 1,000	\$ -
83-5125-5760	Building Inspection Travel	\$ 6,301	\$ 6,141	\$ 9,200	\$ 5,642	\$ 9,200	\$ -
	<b>TOTAL 5100</b>	<b>\$ 244,514</b>	<b>\$ 178,048</b>	<b>\$ 238,400</b>	<b>\$ 141,525</b>	<b>\$ 165,600</b>	<b>\$ (72,800)</b>
83-9200-9990	Reserves	\$ -	\$ -	\$ 60,189	\$ -	\$ 24,300	\$ (35,889)
	<b>TOTAL 9200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,189</b>	<b>\$ -</b>	<b>\$ 24,300</b>	<b>\$ (35,889)</b>
83-9400-2010	Social Security	\$ 1,611	\$ 9,107	\$ 14,500	\$ 7,909	\$ 8,500	\$ (6,000)
83-9400-2020	Retirement	\$ 2,979	\$ 3,544	\$ 4,300	\$ 3,142	\$ 4,800	\$ 500
	<b>TOTAL 9400</b>	<b>\$ 4,590</b>	<b>\$ 12,651</b>	<b>\$ 18,800</b>	<b>\$ 11,050</b>	<b>\$ 13,300</b>	<b>\$ (6,000)</b>
	<b>TOTAL BUILDING INSP. FUND</b>	<b>\$ 249,104</b>	<b>\$ 190,699</b>	<b>\$ 317,389</b>	<b>\$ 152,575</b>	<b>\$ 203,200</b>	<b>\$ (114,189)</b>

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY 19 vs. FY 20 Budget
<b>GRAND TOTAL ALL FUNDS</b>		<b>\$ 15,775,932</b>	<b>\$ 19,724,231</b>	<b>\$ 27,324,635</b>	<b>\$ 16,022,061</b>	<b>\$ 21,715,645</b>	<b>\$ (5,608,990)</b>



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MARSHALL COUNTY

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LIABILITIES REPORT

LONG TERM LIAB.	
FUND CODE	01
DESCRIPTION	Judicial Building
TERM	10 Years
INTEREST RATE	1.95%
ISSUE DATE	4/24/2012
TOTAL PRINCIPLE	4,815,000.00
TOTAL INTEREST	574,824.86
TOTAL ISSUE	5,389,824.86
PRINCIPAL & INTEREST REMAIN.	1,617,000.00
LESS FY 20 PAYMENTS	537,875.00
TOTAL OUTSTAND 6-30-2020	1,079,125.00
County Portion of FY 20 Liability	40,500.00
NEXT PAYMENT	9/1/2019
FINAL PAYMENT	4/1/2022

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LIABILITIES REPORT

LONG TERM LIAB.	
FUND CODE	01
DESCRIPTION	Arts Commission - Childrens Arts Center
TERM	30 Years
INTEREST RATE	3.25%
ISSUE DATE	11/20/2012
TOTAL PRINCIPLE	350,000.00
TOTAL INTEREST	173,766.66
TOTAL ISSUE	523,766.66
PRINCIPAL & INTEREST REMAIN.	406,591.24
LESS FY 20 PAYMENTS	19,295.00
TOTAL OUTSTAND 6-30-2020	387,296.24
County Portion of FY 20 Liability	0.00
NEXT PAYMENT	7/20/2019
FINAL PAYMENT	12/20/2042

Marshall County Fiscal Court  
 Standing Order to Pay Salaries and Utilities  
 FY 19-20

ANNUAL STANDING ORDER TO PREAPPROVE CERTAIN RECURRING EXPENSES

Pursuant to KRS 68.275(3) "The fiscal court may adopt an order, to pre-approve the payment of monthly payroll and utility expenses. No other expenses shall be pre-approved pursuant to this subsection without the written consent of the state local finance

The fiscal court of Marshall County further orders upon the written consent of the state local finance officer the following expenses be paid when due:

<u>ACCT NUMBER</u>	<u>DESCRIPTION</u>
01-5001-1010	Co Judge Ex Salary
01-5001-1030	Deputy Co Judge Ex
01-5001-1650	Co Judge Ex, Secretaries
01-5001-1690	CJE Public Relations
01-5001-1850	Co Judge Ex, Other Employees/Contract Labor
01-5001-2010	County Judge's Office FICA
01-5001-2020	County Judge's Office Retirement
01-5001-2030	County Judge's Office Health Ins
01-5001-2040	County Judge's Office Life Insurance
01-5001-2120	County Judge Ex - Training Fringe
01-5001-2130	County Judge's Office HRA
01-5001-5760	County Judge's Office Travel Expenses
01-5005-1010	Co Attorney Salary
01-5005-1030	Co Attorney Assistant Salary
01-5005-1110	Co Attorney Investigator Salary
01-5005-1650	Co Attorney Secretaries Salary
01-5005-2010	County Attorney FICA
01-5005-2020	County Attorney Retirement
01-5005-2030	County Attorney Health Ins
01-5005-2040	County Attorney Life Insurance
01-5005-2130	County Attorney HRA
01-5010-2010	County Clerk FICA
01-5010-2020	County Clerk Retirement
01-5010-2030	County Clerk Health Ins
01-5010-2040	County Clerk Life Insurance
01-5010-2130	County Clerk HRA
01-5015-1010	Sheriff Salary
01-5015-1030	Deputy Sheriff Salary
01-5015-1060	Sheriff's Clerks
01-5015-1320	Sheriff's Hardin Overtime
01-5015-1340	Sheriff's Drug Overtime
01-5015-1360	Sheriff's Federal Overtime
01-5015-1380	Sheriff's Court Overtime
01-5015-1460	Sheriff's Shift Cover Overtime
01-5015-1480	Sheriff's KLEFPF Overtime
01-5015-1780	Sheriff's Other Overtime
01-5015-1810	Sheriff's Office KLEFPF Pay
01-5015-1820	Sheriff's Office School Resource Officers
01-5015-1880	Court Security Officer Pay
01-5015-2010	Sheriff's Office FICA
01-5015-2020	Sheriff's Office Retirement
01-5015-2030	Sheriff's Office Health Insurance



Standing Order for Sal & Util

01-5015-2040	Sheriff's Office Life Insurance
01-5015-2120	Sheriff Office Training Fringe
01-5015-2130	Sheriff's Office HRA
01-5015-5750	Sheriff's Out of County Travel - Court Sec. Training
01-5015-5760	Sheriff's Out of County Travel - Deputy Training
01-5015-5770	Sheriff's Out of County Travel - Sheriff Training
01-5020-1010	Coroner Salary
01-5020-1030	Deputy Coroner Salary
01-5020-2010	Coroner FICA
01-5020-2020	Coroner Retirement
01-5020-2030	Coroner Health Ins
01-5020-2040	Coroner Life Insurance
01-5020-2130	Coroner HRA
01-5020-5760	Coroner Travel & Training
01-5025-1010	Commissioners Salaries
01-5025-2010	Commissioners FICA
01-5025-2020	Commissioners Retirement
01-5025-2030	Commissioners Health Ins
01-5025-2040	Commissioners Life Insurance
01-5025-2121	Commissioner District 1 Training Fringe
01-5025-2122	Commissioner District 2 Training Fringe
01-5025-2123	Commissioner District 3 Training Fringe
01-5025-2130	Commissioners HRA
01-5025-5761	Commissioner District 1 Travel Expenses
01-5025-5762	Commissioner District 2 Travel Expenses
01-5025-5763	Commissioner District 3 Travel Expenses
01-5025-6020	Fiscal Court Vehicle Lease Payment
01-5030-1670	PVA County Paid Salaries
01-5030-2010	PVA FICA
01-5030-2020	PVA Retirement
01-5030-2030	PVA Health Ins
01-5030-2040	PVA Life Insurance
01-5030-2130	PVA HRA
01-5035-1250	Secretary to Board of Assessments
01-5035-1910	Board of Assessments Salaries
01-5040-1020	County Treasurer Salary
01-5040-1040	County Finance Officer Salary
01-5040-1050	Assistant Treasurer's Salary
01-5040-1270	County Clerk Accounting Services
01-5040-1850	County Treasurer Part Time Employee
01-5040-3010	Refuse Dist. Accounting Services
01-5040-3200	Transient Tax Collection
01-5040-2010	Treasurer's Office FICA
01-5040-2020	Treasurer's Office Retirement
01-5040-2030	Treasurer's Office Health Ins
01-5040-2040	Treasurer's Office Life Insurance
01-5040-2120	Treasurer's Training Fringe
01-5040-2130	Treasurer's Office HRA
01-5040-5760	Treasurer's Office Travel Expenses
01-5060-1010	Librarian Salary
01-5060-2010	Law Librarian FICA
01-5060-2020	Law Librarian Retirement
01-5060-2030	Law Librarian Health Ins
01-5060-2040	Law Librarian Life Insurance
01-5060-2130	Law Librarian HRA
01-5065-1060	Election Employee
01-5065-1920	Election Officer

Standing Order for Sal & Util

01-5065-1930	Election Commissioners
01-5065-2010	Election FICA
01-5065-2020	Election Retirement
01-5065-2030	Elections Health Ins
01-5065-2040	Election Life Insurance
01-5065-2130	Election HRA
01-5075-1060	Economic Development Coordinator Salary
01-5075-1650	Economic Development Secretary Salary
01-5075-2010	ED's FICA
01-5075-2020	ED's Retirement
01-5075-2030	ED's Health Ins
01-5075-2040	ED's Life Insurance
01-5075-2130	ED's HRA
01-5075-4450	Economic Development Office Supplies
01-5075-5760	Economic Development Travel
01-5080-1750	Custodial & Maintenance Salaries
01-5080-1790	Part Time Help - Summer Program
01-5080-2010	Courthouse Janitorial FICA
01-5080-2020	Courthouse Janitorial Retirement
01-5080-2030	Courthouse Janitorial Health Ins.
01-5080-2040	Courthouse Janitorial Life Insurance
01-5080-2130	Courthouse Janitorial HRA
01-5080-5780	Utilities-Courthouse
01-5085-1750	Sheriff Office Custodian
01-5085-1770	Maintenance Salaries
01-5085-2010	Maintenance FICA
01-5085-2020	Maintenance Retirement
01-5085-2030	Maintenance Health Insurance
01-5085-2040	Maintenance Life Insurance
01-5085-2130	Maintenance HRA
01-5085-5780	Utilities, Other County Bldgs.
01-5087-1750	Custodial & Maintenance Salaries
01-5087-1750	Judicial Custodial & Maintenance Salaries
01-5087-1790	Part Time Help
01-5087-2010	Judicial FICA
01-5087-2020	Judicial Retirement
01-5087-2030	Judicial Health Insurance
01-5087-2040	Judicial Life Insurance
01-5087-2130	Judicial HRA
01-5087-5780	Utilities Judicial Bldg
01-5091-1060	GIS Salaries
01-5091-1060	GIS County Paid Salaries
01-5091-2010	GIS FICA
01-5091-2020	GIS Retirement
01-5091-2030	GIS Health Ins
01-5091-2040	GIS Life Insurance
01-5091-2130	GIS HRA
01-5091-5760	GIS Travel Expenses
01-5135-1070	O.E.M. Salary
01-5135-2010	OEM FICA
01-5135-2020	OEM Retirement
01-5135-2030	OEM Health Ins
01-5135-2040	OEM Life Insurance
01-5135-2130	OEM HRA
01-5135-5760	O.E.M. Travel
01-5135-5780	O.E.M. Utilities
01-5140-1410	Personnel Cost-Ambulance



Standing Order for Sal & Util

01-5205-1720	ACO/Kennel Personnel
01-5205-2010	ACO FICA
01-5205-2020	ACO Retirement
01-5205-2030	ACO Health Ins
01-5205-2040	ACO Life Insurance
01-5205-2130	ACO HRA
01-5225-1020	MC Sanitation Engineer Salary
01-5225-1650	MC Sanitation Bookkeeper Salary
01-5225-2010	MC Sanitation FICA
01-5225-2020	MC Sanitation Retirement
01-5225-2030	MC Sanitation Health Insurance
01-5225-2040	MC Sanitation Life Insurance
01-5225-2130	MC Sanitation HRA
01-5225-5730	MC Sanitation Phone
01-5227-1020	MC Sanitation Personnel - Co. Paid
01-5227-5760	MC Sanitation Travel - Co. Paid
01-5227-2010	MC Sanitation FICA
01-5227-2020	MC Sanitation Retirement
01-5227-2030	MC Sanitation Health Insurance
01-5227-2040	MC Sanitation Life Insurance
01-5227-2130	MC Sanitation HRA
01-5340-1030	Nuisance Ordinance Enforcement Officer
01-5340-2010	Nuisance Ordinance FICA
01-5340-2020	Nuisance Ordinance Retirement
01-5401-1070	County Parks Salaried Employees
01-5401-1610	County Park Labor
01-5401-1650	County Park Clerical Employees
01-5401-2010	Park FICA
01-5401-2020	Park Retirement
01-5401-2030	Park Health Ins
01-5401-2040	Park Life Insurance
01-5401-2130	Park HRA
01-5401-5760	Park Travel Expenses
01-5401-5780	County Parks Utilities
01-7100-6010	Judicial Center Bonds
01-7100-6990	Southwest 1 Infrastructure Debt Service
01-7500-6030	Arts Commission Debt Service
01-7600-6990	Southwest 1 Debt Service (TVA in Lieu)
01-8009-5800	Sanitation/KIA Debt Service
01-9400-2050	Health Insurance Administration Fee
01-9400-2100	Retirement Expense Allowance Match
01-9400-2130	HRA Account Funding
01-9400-2990	Employee Vacation Payout
01-9400-5950	Wellness Program Expenses
02-6103-1020	Road Engineer Salary
02-6103-1050	Asst. Rd. Engineer Salaries
02-6103-1650	Road Secretary Salary
02-6103-1790	Road Part Time
02-6103-5760	Road Department Travel Expenses
02-6105-1430	Road Personnel Salaries
02-6105-4810	Uniforms - \$300 Road Labor/ \$100 Support
02-6105-5780	Road Department Utilities
02-6105-6990	Equipment - Debt Service
02-9400-2010	Social Security Match
02-9400-2020	Retirement Match
02-9400-2030	Employee Insurance
02-9400-2040	Road Dept. Life Insurance

Standing Order for Sal & Util

02-9400-2130	Road Dept. HRA
03-5101-1010	Jailer's Salary
03-5101-1030	Deputy Jailer Salaries
03-5101-1650	Jail Secretary Salary
03-5101-1730	Jail Cooks
03-5101-1790	Jail Part Time Employees
03-5101-2120	Jailer Training Fringe
03-5101-5780	Utilities (Jail & Sheriff Offices)
03-9400-2010	Jail Social Security
03-9400-2020	Jail Retirement
03-9400-2030	Jail Employee Insurance
03-9400-2040	Jail Life Insurance
03-9400-2130	Jail HRA
75-5145-1590	911 Salaries
75-5145-5740	Travel & Training
75-9400-2010	Social Security
75-9400-2020	Retirement
75-9400-2030	Health Insurance
75-9400-2040	911 Life Insurance
75-9400-2130	911 HRA
76-5047-5660	OTA Refunds
81-5050-1020	ABC Administrator
81-5050-1060	ABC Office Staff
81-5050-1080	ABC Policing/Enforcement
81-5050-2010	ABC FICA Match
81-5050-2020	ABC Retirement Match
81-5050-2030	ABC Health Insurance
81-5050-2040	ABC Life Insurance
81-5050-2130	ABC HRA Funding
81-5050-3270	ABC Fee Collection
81-5050-5760	ABC Travel Expense
81-5160-1030	ABC SO Employees
81-5160-2010	ABC SO Employees: FICA
81-5160-2020	ABC SO Employees: Retirement
81-5160-2030	ABC SO Employees: Health Insurance
81-5160-2040	ABC SO Employees: Life Insurance
81-5160-2130	ABC SO Employees: HRA Funding
83-5125-1650	Building Inspection Office Staff
83-5125-1910	Expanded Jurisdiction
83-5125-1990	Inspector Fees
83-5125-5660	Building Inspection Refunds
83-5125-5760	Building Inspection Travel
83-9400-2010	Buidling Inspections FICA
83-9400-2020	Building Inspection Retirement

It is hereby acknowledged  
Motion made by:

\_\_\_\_\_

Seconded by:

\_\_\_\_\_

Vote:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_



Standing Order for Sal & Util

Signature:

\_\_\_\_\_  
County Judge Executive

Date

Approved:

\_\_\_\_\_  
State Local Finance Officer

Date

Non Salary Depts

Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/18/2019	FY 19-20 Budgeted
<u>BOARD OF ASSESSMENTS</u>		<i>FY 16-17 Actual Expenses</i>		FY 17-18 Budgeted	FY 17-18 Actual Ex	FY 18-19 Budgeted
01-5035-1910	Board Salaries	\$ 300	\$ 300	\$ 300	\$ 300	\$ 600
01-5035-1250	Secretary to Board	\$ 100	\$ 100	\$ 100	\$ 100	\$ 200
<u>JUVENILE HOUSING</u>						
01-5102-3140	Housing Juveniles	\$ -	\$ 35	\$ 2,500	\$ -	\$ 2,500
<u>CONSTABLES</u>						
01-5110-5310	County Constable Bond Expenses	\$ -	\$ -	\$ 330	\$ 102	\$ 330
<u>FIRE PROTECTION</u>						
01-5150-5130	State Fire Protection - Statutory	\$ 1,046	\$ 1,046	\$ 1,250	\$ 1,046	\$ 1,250
01-5175-9030	Public Defender Allotment - Statutory	\$ 3,931	\$ -	\$ 3,975	\$ 3,931	\$ 3,775
<u>HOSPITAL &amp; HEALTH CARE</u>						
01-5230-5470	Misc. Health Care	\$ -	\$ -	\$ -	\$ -	\$ -
01-5232-5490	Misc. Health Services (physicals)	\$ -	\$ -	\$ -	\$ -	\$ -
01-5233-5490	Misc. Mental Health Services	\$ -	\$ -	\$ -	\$ -	\$ -
<u>WATER PROJECT</u>						
01-5220-3140	Jonathan Creek Water Expansion	\$ -	\$ -	\$ 80,000	\$ 68,592	\$ -
<u>CEMETARY BOARD</u>						
01-5235-5040	Cemetary Maintenance	\$ 9,997	\$ -	\$ 5,000	\$ 1,140	\$ 3,000
01-5235-5480	Soldier Creek Church Project	\$ -	\$ -	\$ -	\$ -	\$ -
01-5235-5760	Cemetary Board Travel Expenses	\$ 1,830	\$ 1,800	\$ 1,800	\$ 1,380	\$ 1,800
01-5235-7390	Cemetary Board Equipment	\$ -	\$ -	\$ -	\$ -	\$ -



Non Salary Depts

OTHER COUNTY SERVICES

01-5301-3440	Pauper Burials	\$ -	\$ 1,258	\$ 510	\$ 508	\$ 500
01-5305-2030	Senior Citizens Health Insurance	\$ -	\$ 8,173	\$ -	\$ -	\$ -
01-5320-5070	Special Service Group Grants	\$ 12,000	\$ 236,801	\$ 220,000	\$ 216,808	\$ 51,600
01-5430-3460	Beaver Management	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -

OTHER EXPENSES

01-7100-6010	Judicial Center Bonds	\$ -	\$ 23,520	\$ 42,000	\$ 41,435	\$ 40,500
01-7100-6990	Southwest 1 Infrastructure Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
01-7500-6030	Arts Commission Debt Service	\$ 19,951	\$ 19,726	\$ 19,745	\$ 16,267	\$ 19,500
01-7600-6990	Southwest 1 Debt Service (TVA in Lieu)	\$ -	\$ 400,000	\$ 304,061	\$ 304,061	\$ -
01-8009-5800	Sanitation/KIA Debt Service	\$ 450,000	\$ 726,755	\$ 190,000	\$ -	\$ 189,000
01-8011-5610	Port Authority Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
01-8099-5080	Marshall County Sanitation	\$ -	\$ 46,972	\$ 38,000	\$ 36,743	\$ -
01-8099-9990	Marshall County Sanitation	\$ -	\$ 30,000	\$ -	\$ -	\$ -
01-9100-3070	State Auditors	\$ 30,696	\$ 14,971	\$ 27,500	\$ -	\$ 45,000
01-9100-5210	County Insurance	\$ 331,019	\$ 337,792	\$ 376,760	\$ 344,223	\$ 370,000
01-9100-5510	Membership Dues	\$ 12,702	\$ 15,821	\$ 16,000	\$ 13,505	\$ 16,000
01-9100-5690	Registrations, Conference and Trainings Fees	\$ 11,530	\$ 11,772	\$ 12,000	\$ 9,295	\$ 10,000
01-9100-7390	Loss/Risk/Safety Prevention	\$ -	\$ -	\$ -	\$ -	\$ -

01-9200-9990	Reserves	\$ -	\$ -	\$ 416,458	\$ -	\$ 106,234
01-9300-9990	Congingency Reserve for SRO positions	\$ -	\$ -	\$ -	\$ -	\$ -
01-9400-2050	Health Insurance Administration Fee	\$ 13,178	\$ 12,927	\$ 13,500	\$ 9,423	\$ 13,500
01-9400-2080	Unemployment Insurance	\$ 19,216	\$ 15,608	\$ 17,500	\$ 15,456	\$ 15,100
01-9400-2090	Workman's Comp. Insurance	\$ 219,180	\$ 230,320	\$ 235,000	\$ 227,353	\$ 235,000
01-9400-2100	Retirement Expense Allowance Match	\$ 2,270	\$ 1,980	\$ 4,250	\$ 1,085	\$ 2,200
01-9400-2130	HRA Account Funding	\$ 11,622	\$ 18,543	\$ 20,000	\$ 5,103	\$ 13,200
01-9400-2150	Insurance Administrators Expense	\$ 37,500	\$ 42,500	\$ 42,500	\$ 37,500	\$ 42,500
01-9400-2990	Employee Vacation Payout	\$ 335	\$ -	\$ -	\$ -	\$ -
01-9400-3820	Drug Free Workplace Expenses	\$ 14,128	\$ 12,905	\$ 15,000	\$ 9,972	\$ 10,000
01-9400-5950	Wellness Program Expenses	\$ 57,052	\$ 58,633	\$ 60,000	\$ 50,536	\$ 60,000

Total Non Salary Departments

\$ 1,253,289

Total Salary Departments

#REF!

General Fund Budget

#REF!



Judge

Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

OFFICE OF THE COUNTY JUDGE

FY 17-18 Actual Expenses      FY 18-19 Budgeted with Amendments      FY 18-19 Actual Expenses as of 03/31/2019      FY 19-20 Budgeted

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY19 vs. FY20 Budgets
01-5001-1010	Co Judge Ex Salary	\$ 91,756	\$ 92,609	\$ 99,300	\$ 74,863	\$ 101,200	\$ 1,900
01-5001-1030	Deputy Co Judge Ex	\$ 49,369	\$ 50,837	\$ 51,500	\$ 38,555	\$ 52,200	\$ 700
01-5001-1650	Co Judge Ex, Secretaries	\$ 28,397	\$ 28,916	\$ 33,200	\$ 24,717	\$ 33,600	\$ 400
01-5001-1690	CJE Public Relations	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
01-5001-1850	Co Judge Ex. HR & other emp.	\$ 11,770	\$ 17,283	\$ 9,200	\$ 6,681	\$ 22,200	\$ 13,000
01-5001-2120	County Judge Ex - Training Fringe	\$ 992	\$ 5,129	\$ 4,100	\$ 4,216	\$ 4,300	\$ 200
01-5001-3320	Co. Judge Ex Legal	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
01-5001-4450	Co Judge Ex Office Supplies	\$ 5,409	\$ 6,602	\$ 7,500	\$ 4,759	\$ 5,500	\$ (2,000)
01-5001-4810	Co Judge Ex Uniform	\$ -	\$ 90	\$ 100	\$ 94	\$ 100	\$ -
01-5001-5310	Co. Judge Ex Bond	\$ 204	\$ 102	\$ 150	\$ 102	\$ 150	\$ -
01-5001-5760	Co Judge Ex Travel Expense	\$ 10,020	\$ 11,488	\$ 15,464	\$ 13,411	\$ 10,000	\$ (5,464)
01-5001-7250	Co Judge Ex Equipment	\$ 1,546	\$ 894	\$ 12,000	\$ 11,658	\$ 2,000	\$ (10,000)
01-5001-2010	County Judge's Office FICA	\$ 13,150	\$ 13,763	\$ 15,400	\$ 10,952	\$ 16,900	\$ 1,500
01-5001-2020	County Judge's Office Retirement	\$ 32,127	\$ 34,475	\$ 41,500	\$ 31,099	\$ 51,100	\$ 9,600
01-5001-2030	County Judge's Office Health Ins	\$ 30,043	\$ 29,391	\$ 34,200	\$ 22,493	\$ 34,300	\$ 100
01-5001-2040	County Judge's Office Life Insurance	\$ 302	\$ 284	\$ 500	\$ 222	\$ 600	\$ 100
01-5001-2130	County Judge's Office HRA	\$ 2,910	\$ 3,570	\$ 3,800	\$ 3,120	\$ 3,800	\$ -
Total Budget		\$ 277,996	\$ 295,434	\$ 327,914	\$ 246,942	\$ 351,950	\$ 24,036



Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

OFFICE OF THE COUNTY ATTORNEY

FY 17-18 Actual Expenses      FY 18-19 Budgeted with Amendments      FY 18-19 Actual Expenses as of 03/31/2019      FY 19-20 Budgeted

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY19 vs. FY20 Budgets
01-5005-1010	Co Attorney Salary	\$ 40,429	\$ 40,844	\$ 40,900	\$ 30,633	\$ 40,900	\$ -
01-5005-1030	Co Attorney Assistant Salary	\$ 18,528	\$ 18,129	\$ 19,400	\$ 14,386	\$ 18,000	\$ (1,400)
01-5005-1110	Co Attorney Investigator Salary	\$ -	\$ 16,250	\$ 17,700	\$ 11,381	\$ -	\$ (17,700)
01-5005-1650	Co Attorney Secretaries Salary	\$ 147,290	\$ 154,165	\$ 155,700	\$ 112,747	\$ 152,000	\$ (3,700)
01-5005-4450	Co Attorney Office Supplies	\$ 11,019	\$ 6,313	\$ 10,000	\$ 4,372	\$ 5,000	\$ (5,000)
01-5005-7250	Co. Attorney Office Uniforms	\$ -	\$ 190	\$ 1,200	\$ -	\$ 1,200	\$ -
01-5005-2010	County Attorney FICA	\$ 25,679	\$ 17,910	\$ 21,400	\$ 13,163	\$ 15,800	\$ (5,600)
01-5005-2020	County Attorney Retirement	\$ 66,978	\$ 48,928	\$ 63,400	\$ 41,804	\$ 55,300	\$ (8,100)
01-5005-2030	County Attorney Health Ins	\$ 93,547	\$ 77,030	\$ 96,800	\$ 62,465	\$ 71,800	\$ (24,800)
01-5005-2040	County Attorney Life Insurance	\$ 1,098	\$ 1,075	\$ 1,600	\$ 792	\$ 1,400	\$ (200)
01-5005-2130	County Attorney HRA	\$ 5,540	\$ 8,930	\$ 10,000	\$ 8,150	\$ 9,400	\$ (600)
Total Budget		\$ 410,109	\$ 389,764	\$ 437,900	\$ 299,892	\$ 370,800	\$ (67,100)

This page includes fringe for reimbursed salaries that are not a part of this budget.

Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

OFFICE OF COUNTY CLERK

FY 17-18 Actual Expenses      FY 18-19 Budgeted with Amendments      FY 18-19 Actual Expenses as of 03/31/2019      FY 19-20 Budgeted

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY19 vs. FY20 Budgets
01-5010-3070	County Clerk Audit Fees	\$ 7,058	\$ 9,134	\$ 10,000	\$ 9,146	\$ 10,000	\$ -
01-5010-4450	Office Supplies	\$ 19,747	\$ 1,734	\$ 2,500	\$ 1,096	\$ 2,500	\$ -
01-5010-5190	Historic Preservation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5010-5310	Clerk Bond	\$ 713	\$ 713	\$ 1,000	\$ 713	\$ 1,000	\$ -
01-5010-2010	County Clerk FICA	\$ 42,528	\$ 43,031	\$ 43,700	\$ 32,729	\$ 44,000	\$ 300
01-5010-2020	County Clerk Retirement	\$ 108,777	\$ 107,042	\$ 122,500	\$ 92,804	\$ 138,400	\$ 15,900
01-5010-2030	County Clerk Health Ins	\$ 69,535	\$ 65,021	\$ 68,000	\$ 52,813	\$ 71,400	\$ 3,400
01-5010-2040	County Clerk Life Insurance	\$ 1,326	\$ 1,228	\$ 1,200	\$ 971	\$ 1,200	\$ -
01-5010-2130	County Clerk HRA	\$ 12,355	\$ 13,350	\$ 13,600	\$ 11,820	\$ 13,600	\$ -
<b>Total Budget</b>		<b>\$ 262,039</b>	<b>\$ 241,253</b>	<b>\$ 262,500</b>	<b>\$ 202,091</b>	<b>\$ 282,100</b>	<b>\$ 19,600</b>



Sheriff

Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

Emily Martin:  
 Raised ABC Equipment by  
 \$30k, reduced this line by  
 \$10k

OFFICE OF THE SHERIFF

FY 17-18 Actual Expenses      FY 18-19 Budgeted with Amendments      FY 18-19 Actual Expenses as of 03/31/2019      FY 19-20 Budgeted

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY19 vs. FY20 Budgets
01-5015-1010	Sheriff Salary	\$ 96,252	\$ 98,095	\$ 99,300	\$ 72,742	\$ 93,500	\$ (5,800)
01-5015-1030	Deputy Sheriff Salary	\$ 908,611	\$ 926,599	\$ 1,187,397	\$ 853,232	\$ 898,300	\$ (289,097)
01-5015-1060	Sheriff's Clerks	\$ 62,294	\$ 66,210	\$ 78,900	\$ 55,459	\$ 77,400	\$ (1,500)
01-5015-1320	Sheriff's Hardin Overtime	\$ -	\$ 511	\$ 1,000	\$ 868	\$ -	\$ (1,000)
01-5015-1340	Sheriff's Drug Overtime	\$ -	\$ 10,678	\$ 12,000	\$ 8,102	\$ -	\$ (12,000)
01-5015-1360	Sheriff's Federal Overtime	\$ -	\$ 6,246	\$ 8,000	\$ 5,198	\$ 20,000	\$ 12,000
01-5015-1380	Sheriff's Court Overtime	\$ -	\$ 10,247	\$ 12,000	\$ 9,218	\$ -	\$ (12,000)
01-5015-1460	Sheriff's Shift Cover Overtime	\$ -	\$ 17,503	\$ 19,500	\$ 17,366	\$ -	\$ (19,500)
01-5015-1480	Sheriff's KLEFPF Overtime	\$ -	\$ 10,971	\$ 13,000	\$ 7,811	\$ 7,500	\$ (5,500)
01-5015-1750	Sheriff's Office Custodian	\$ 6,097	\$ -	\$ -	\$ -	\$ -	\$ -
01-5015-1780	Sheriff's Deputy Overtime	\$ 85,194	\$ 80,907	\$ 100,000	\$ 53,031	\$ 86,000	\$ (14,000)
01-5015-1810	Sheriff's Office KLEFPF Pay	\$ 78,499	\$ 81,130	\$ 98,000	\$ 68,757	\$ 114,000	\$ 16,000
01-5015-1820	Sheriff's Office School Resource Officers	\$ -	\$ -	\$ -	\$ -	\$ 250,800	\$ -
01-5015-1880	Court Security Officer Pay	\$ 149,896	\$ 146,449	\$ 177,600	\$ 118,142	\$ 187,000	\$ 9,400
01-5015-2010	Sheriff's Office FICA	\$ 94,344	\$ 104,512	\$ 129,190	\$ 92,215	\$ 151,000	\$ 21,810
01-5015-2020	Sheriff's Office Retirement	\$ 391,251	\$ 404,107	\$ 483,830	\$ 337,481	\$ 586,400	\$ 102,570
01-5015-2030	Sheriff's Office Health Insurance	\$ 236,593	\$ 228,648	\$ 265,463	\$ 166,684	\$ 176,900	\$ (88,563)
01-5015-2040	Sheriff's Office Life Insurance	\$ 2,632	\$ 2,514	\$ 3,450	\$ 2,072	\$ 3,800	\$ 350
01-5015-2120	Sheriff Office Training Fringe	\$ 3,969	\$ 4,052	\$ 4,137	\$ 4,137	\$ 1,100	\$ (3,037)
01-5015-2130	Sheriff's Office HRA	\$ 14,765	\$ 22,130	\$ 32,660	\$ 23,980	\$ 34,800	\$ 2,140
01-5015-3020	Sheriff's Office Advertising	\$ 331	\$ 1,620	\$ 1,800	\$ 1,677	\$ 2,000	\$ 200
01-5015-3070	Sheriff-Audit Expense	\$ 28,624	\$ 27,029	\$ 38,000	\$ 37,834	\$ 25,000	\$ (13,000)
01-5015-3190	Sheriff's Office Tech/Software - Office	\$ 24,958	\$ 3,727	\$ 7,500	\$ 172	\$ 7,500	\$ -
01-5015-3430	Sheriff's Admin. Expenses - BA Testing	\$ -	\$ 488	\$ 500	\$ 322	\$ 700	\$ 200
01-5015-3460	Sheriff Office Pest Control	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5015-3480	Sheriff's Admin. Expenses - Execution Exp.	\$ -	\$ -	\$ 500	\$ -	\$ 200	\$ (300)
01-5015-3530	Sheriff's Office Tech/Software - Evidence	\$ -	\$ 495	\$ 2,000	\$ -	\$ 1,000	\$ (1,000)
01-5015-3540	Sheriff Admin. Expenses - Storage Container	\$ -	\$ 1,104	\$ 4,500	\$ 2,490	\$ 2,750	\$ (1,750)
01-5015-3580	Sheriff Admin. Expenses - Jury Meals	\$ -	\$ 315	\$ 305	\$ 55	\$ 250	\$ (55)
01-5015-3590	Sheriff Office Tech/Software - Deputy	\$ -	\$ 10,125	\$ 10,000	\$ 5,038	\$ 8,000	\$ (2,000)
01-5015-3690	Sheriff's Admin. Expenses - Impounds/Wreckers	\$ -	\$ 2,646	\$ 2,500	\$ 902	\$ 1,500	\$ (1,000)
01-5015-3830	Sheriff's Auto Expenses - Boat Expenses	\$ -	\$ 434	\$ 1,500	\$ 528	\$ 2,000	\$ 500
01-5015-4010	Sheriff's Deputy Expenses - Ammunition/Guns/Vests	\$ -	\$ 7,936	\$ 7,000	\$ 3,745	\$ 6,000	\$ (1,000)
01-5015-4290	Sheriff's Office Fuel	\$ 44,597	\$ 93,783	\$ 100,000	\$ 58,931	\$ -	\$ (100,000)
01-5015-4350	Sheriff's Office Deputy Supplies	\$ 29,534	\$ -	\$ -	\$ -	\$ -	\$ -
01-5015-4410	Sheriff's Auto Expenses - Misc.	\$ -	\$ 42	\$ 200	\$ 84	\$ 250	\$ 50
01-5015-4420	Sheriff's Office Expenses - Misc. Office Supplies	\$ -	\$ 3,264	\$ 4,000	\$ 3,231	\$ -	\$ (4,000)
01-5015-4430	Sheriff's Auto Expenses - ATV Expense	\$ -	\$ -	\$ 1,000	\$ -	\$ 300	\$ (700)
01-5015-4450	Sheriff Office Expenses - Office Supplies	\$ 28,592	\$ 7,875	\$ 10,000	\$ 2,260	\$ 16,000	\$ 6,000
01-5015-4790	Sheriff's Auto Expenses - Tires	\$ -	\$ 6,159	\$ 10,000	\$ 7,177	\$ 11,500	\$ 1,500
01-5015-4810	Sheriff's Deputy Expenses - Uniform/Clothing	\$ -	\$ 19,714	\$ 20,000	\$ 13,074	\$ 17,000	\$ (3,000)



Sheriff

Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

**Emily Martin:**  
 Raised ABC Equipment by  
 \$30k, reduced this line by  
 \$10k

OFFICE OF THE SHERIFF

FY 17-18 Actual Expenses      FY 18-19 Budgeted with Amendments      FY 18-19 Actual Expenses as of 03/31/2019      FY 19-20 Budgeted

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY19 vs. FY20 Budgets
01-5015-4840	Sheriff's Court Sec. Expenses - Uniform/Clothing	\$ -	\$ 4,810	\$ 3,500	\$ 2,943	\$ 1,750	\$ (1,750)
01-5015-4850	Sheriff's Court Sec. Expenses - Supplies	\$ -	\$ 9	\$ 500	\$ 173	\$ -	\$ (500)
01-5015-4860	Sheriff's Court Sec. Expenses - Equipment	\$ -	\$ 1,508	\$ 1,000	\$ 625	\$ 1,000	\$ -
01-5015-5310	Sheriff's Bond	\$ 840	\$ 856	\$ 1,500	\$ 346	\$ 1,500	\$ -
01-5015-5370	Sheriff's Office Admin. Expense	\$ 3,070	\$ -	\$ -	\$ -	\$ -	\$ -
01-5015-5430	Sheriff's Deputy Expenses - WIFI Jet Packs	\$ -	\$ 9,600	\$ 10,200	\$ 9,119	\$ 16,000	\$ 5,800
01-5015-5480	Sheriff Office Expenses - 911 Office Supplies	\$ -	\$ 2,361	\$ 2,500	\$ 419	\$ 1,500	\$ (1,000)
01-5015-5630	Sheriff Office Expenses - Postage	\$ -	\$ 11,876	\$ 18,000	\$ 13,482	\$ 19,500	\$ 1,500
01-5015-5650	Sheriff Office Expenses - Checks	\$ -	\$ 269	\$ 500	\$ 123	\$ -	\$ (500)
01-5015-5710	Sheriff's Auto Expenses - Repairs	\$ 39,863	\$ 56,272	\$ 53,146	\$ 45,566	\$ 32,000	\$ (21,146)
01-5015-5730	Sheriff's Deputy Expenses - Cellular	\$ 13,556	\$ 2,986	\$ 5,000	\$ 2,333	\$ -	\$ (5,000)
01-5015-5750	Sheriff's Out of County Travel - Court Sec. Training	\$ -	\$ 561	\$ 2,200	\$ 1,678	\$ 1,500	\$ (700)
01-5015-5760	Sheriff's Out of County Travel - Training	\$ 6,048	\$ 8,802	\$ 15,003	\$ 11,776	\$ 20,000	\$ 4,997
01-5015-5770	Sheriff's Out of County Travel - Sheriff Training	\$ 2,403	\$ 1,895	\$ 3,800	\$ 3,744	\$ -	\$ (3,800)
01-5015-5880	Sheriff's Deputy Expenses - Equipment	\$ -	\$ 40,200	\$ 10,000	\$ 7,576	\$ 6,000	\$ (4,000)
01-5015-5890	Sheriff's Deputy Expenses - Radar	\$ -	\$ 480	\$ 1,500	\$ 822	\$ 1,500	\$ -
01-5015-5910	Sheriff's Deputy Expenses - Radio	\$ -	\$ 9,199	\$ 10,300	\$ 5,071	\$ 8,000	\$ (2,300)
01-5015-5920	Sheriff's Deputy Expenses - Supplies	\$ -	\$ 3,255	\$ 5,000	\$ 3,310	\$ 5,000	\$ -
01-5015-5950	DARE Supplies	\$ 295	\$ 386	\$ 2,500	\$ 446	\$ 2,500	\$ -
01-5015-5960	Sheriff's Transport Expenses - Prisoners	\$ -	\$ 1,473	\$ 5,000	\$ -	\$ 4,000	\$ (1,000)
01-5015-5970	Sheriff's Transport Expenses - Mental	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ (1,000)
01-5015-5980	Sheriff's Transport Expenses - Juvenile	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ (250)
01-5015-7250	Sheriff Office Expenses - Office Equipment	\$ -	\$ 12,813	\$ 6,000	\$ 1,274	\$ -	\$ (6,000)
01-5015-7390	Sheriff's Auto Expenses - New Car Leases	\$ 47,816	\$ -	\$ -	\$ -	\$ 43,000	\$ 43,000
01-5015-7510	Sheriff's Auto Expenses - Auto Equip. Exp	\$ -	\$ 15,204	\$ 5,500	\$ 3,175	\$ 60,000	\$ 54,500
01-5015-7520	Sheriff's Evidence Building/Storage	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000

Total Budget

	\$ 2,401,923	\$ 2,393,083	\$ 3,110,500	\$ 2,141,993	\$ 3,060,200	\$ (301,232)
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Coroner

Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

OFFICE OF COUNTY CORONER

FY 17-18 Actual Expenses      FY 18-19 Budgeted with Amendments      FY 18-19 Actual Expenses as of 03/31/2019      FY 19-20 Budgeted

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY19 vs. FY20 Budgets
01-5020-1010	Coroner Salary	\$ 2,243	\$ 22,434	\$ 22,500	\$ 16,826	\$ 22,500	\$ -
01-5020-1030	Deputy Coroner Salary	\$ 19,713	\$ 19,708	\$ 20,600	\$ 14,804	\$ 20,900	\$ 300
01-5020-4290	Coroner Gasoline	\$ 397	\$ 689	\$ 1,200	\$ -	\$ -	\$ (1,200)
01-5020-4450	Supplies	\$ 2,537	\$ 2,758	\$ 2,500	\$ 1,735	\$ 2,500	\$ -
01-5020-5310	Coroner-Bond	\$ 204	\$ 204	\$ 325	\$ 204	\$ 325	\$ -
01-5020-5710	Coroner-Parts and Repairs	\$ 1,079	\$ 752	\$ 2,000	\$ 356	\$ 2,000	\$ -
01-5020-5760	Travel & Training	\$ 3,538	\$ 4,804	\$ 4,000	\$ 3,017	\$ 4,000	\$ -
01-5020-7390	New Equipment	\$ -	\$ 6,215	\$ 500	\$ 25	\$ 1,800	\$ 1,300
01-5020-2010	Coroner FICA	\$ 2,635	\$ 2,966	\$ 3,400	\$ 2,352	\$ 3,400	\$ -
01-5020-2020	Coroner Retirement	\$ 6,033	\$ 6,254	\$ 7,200	\$ 5,355	\$ 8,000	\$ 800
01-5020-2030	Coroner Health Ins	\$ 12,432	\$ 6,216	\$ 6,165	\$ -	\$ -	\$ (6,165)
01-5020-2040	Coroner Life Insurance	\$ 101	\$ 49	\$ 200	\$ 37	\$ 200	\$ -
01-5020-2130	Coroner HRA	\$ 375	\$ 750	\$ 1,635	\$ 1,095	\$ 2,200	\$ 565
Total Budget		\$ 51,284	\$ 72,225	\$ 72,225	\$ 45,806	\$ 67,825	\$ (4,400)



Commissioners

Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

FISCAL COURT

FY 17-18 Actual Ex FY 18-19 Budgeted FY 18-19 Actual Ex FY 19-20 Budgeted

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY19 vs. FY20 Budgets
01-5025-1010	Commissioners Salaries	\$ 101,495	\$ 102,426	\$ 102,500	\$ 76,820	\$ 102,500	\$ -
01-5025-2121	Training Fringe - District 1	\$ 6,078	\$ 8,274	\$ 770	\$ -	\$ 1,067	\$ 297
01-5025-2122	Training Fringe - District 2	\$ -	\$ -	\$ -	\$ -	\$ 1,067	\$ 1,067
01-5025-2123	Training Fringe - District 3	\$ -	\$ -	\$ -	\$ -	\$ 1,067	\$ 1,067
01-5025-3020	Fiscal Court Advertising	\$ 16,101	\$ 16,893	\$ 15,000	\$ 11,275	\$ 10,000	\$ (5,000)
01-5025-3190	Computer Software/Development	\$ 62,028	\$ 23,309	\$ 28,100	\$ 27,295	\$ 80,000	\$ 51,900
01-5025-3320	Fiscal Court Legal Fees	\$ -	\$ 4,994	\$ -	\$ -	\$ -	\$ -
01-5025-3500	Fiscal Court Filming	\$ 4,050	\$ 4,250	\$ 4,450	\$ 4,200	\$ 5,000	\$ 550
01-5025-3680	Tax Bill Preparation	\$ 10,128	\$ 10,051	\$ 10,550	\$ 10,542	\$ 10,750	\$ 200
01-5025-4290	County Fuel Expenses	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 310,000
01-5025-4810	Uniforms	\$ 5,601	\$ -	\$ -	\$ -	\$ -	\$ -
01-5025-5310	Commissioners Bond Expenses	\$ -	\$ -	\$ 330	\$ 204	\$ 330	\$ -
01-5025-5730	County Phone & Internet Services	\$ 73,571	\$ 82,260	\$ 70,000	\$ 35,122	\$ 50,000	\$ (20,000)
01-5025-5761	Commissioner Dist. 1 Travel Expenses	\$ 9,225	\$ 11,949	\$ 4,500	\$ 1,350	\$ 3,000	\$ (1,500)
01-5025-5762	Commissioner Dist. 2 Travel Expenses	\$ -	\$ -	\$ 6,329	\$ 5,896	\$ 3,000	\$ (3,329)
01-5025-5763	Commissioner Dist. 3 Travel Expenses	\$ -	\$ -	\$ 5,000	\$ 3,371	\$ 3,000	\$ (2,000)
01-5025-5790	Water Model - Jonathan Creek	\$ 5,557	\$ 66,131	\$ 200,000	\$ 100,000	\$ -	\$ (200,000)
01-5025-6020	Fiscal Court - Parkway Vehicle Lease	\$ 2,193	\$ 8,585	\$ 4,260	\$ 2,952	\$ 4,260	\$ -
01-5025-7130	Fiscal Court - Enterprise Vehicle Lease	\$ -	\$ -	\$ 5,150	\$ 5,150	\$ 60,000	\$ 54,850
01-5025-7410	Capital Projects	\$ 5,226	\$ 90,000	\$ 1,737,344	\$ 1,411,928	\$ -	\$ (1,737,344)
01-5025-3150	Fiscal Court Safety/OSHA Compliance	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ (15,000)
NEW#	Fiscal Court 319 Grant Funds	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
01-5025-2010	Commissioners FICA	\$ 7,413	\$ 7,747	\$ 7,900	\$ 5,483	\$ 8,200	\$ 300
01-5025-2020	Commissioners Retirement	\$ 20,095	\$ 21,232	\$ 22,100	\$ 16,501	\$ 25,500	\$ 3,400
01-5025-2030	Commissioners Health Ins	\$ 24,995	\$ 32,254	\$ 35,495	\$ 17,266	\$ 25,200	\$ (10,295)
01-5025-2040	Commissioners Life Insurance	\$ 267	\$ 248	\$ 400	\$ 188	\$ 400	\$ -
01-5025-2130	Commissioners HRA	\$ 2,660	\$ 1,125	\$ 2,205	\$ 1,665	\$ 3,700	\$ 1,495
Total Budget		\$ 356,683	\$ 491,728	\$ 2,277,383	\$ 1,737,208	\$ 858,040	\$ (1,419,343)



PVA

Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

OFFICE OF THE P.V.A.

FY 17-18 Actual Ex FY 18-19 Budgeted FY 18-19 Actual Ex FY 19-20 Budgeted

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY19 vs. FY20 Budgets
01-5030-1670	PVA County Paid Salaries	\$ 31,779	\$ 32,319	\$ 33,100	\$ 24,628	\$ 33,500	\$ 400
01-5030-3670	PVA Statutory Contribution	\$ 75,700	\$ 100,700	\$ 101,000	\$ 100,700	\$ 101,000	\$ -
01-5030-2010	PVA FICA	\$ 2,160	\$ 2,274	\$ 2,600	\$ 1,715	\$ 2,600	\$ -
01-5030-2020	PVA Retirement	\$ 5,936	\$ 5,960	\$ 7,100	\$ 5,261	\$ 8,100	\$ 1,000
01-5030-2030	PVA Health Ins	\$ 8,552	\$ 8,238	\$ 9,700	\$ 6,472	\$ 9,700	\$ -
01-5030-2040	PVA Life Insurance	\$ 101	\$ 95	\$ 200	\$ 74	\$ 200	\$ -
01-5030-2130	PVA HRA	\$ -	\$ 375	\$ 400	\$ 375	\$ -	\$ (400)
<b>Total Budget</b>		<b>\$ 124,228</b>		<b>\$ 154,100</b>	<b>\$ 139,226</b>	<b>\$ 155,100</b>	<b>\$ 1,000</b>

Treasurer

Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

OFFICE OF COUNTY TREASURER

FY 17-18 Actual Ex FY 18-19 Budgeted FY 18-19 Actual Ex FY 19-20 Budgeted

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY19 vs. FY20 Budgets
01-5040-1020	County Treasurer Salary	\$ 53,519	\$ 54,921	\$ 55,800	\$ 41,795	\$ 56,900	\$ 1,100
01-5040-1040	County Finance Officer Salary	\$ 37,116	\$ 37,894	\$ 38,700	\$ 28,985	\$ 39,200	\$ 500
01-5040-1050	Assistant Treasurer's Salary	\$ 34,265	\$ 35,473	\$ 35,800	\$ 26,786	\$ 35,900	\$ 100
01-5040-1850	County Treasurer Part Time Employee	\$ -	\$ 4,078	\$ 5,000	\$ 3,558	\$ 6,300	\$ 1,300
01-5040-1270	County Clerk Accounting Services	\$ -	\$ 4,500	\$ 3,000	\$ 2,250	\$ -	\$ (3,000)
01-5040-2120	Treasurer's Training Fringe	\$ 3,969	\$ 4,052	\$ 4,175	\$ 4,137	\$ 1,200	\$ (2,975)
01-5040-3010	Refuse Dist. Accounting Services	\$ 9,542	\$ 14,720	\$ 15,100	\$ 11,261	\$ -	\$ (15,100)
01-5040-3200	Transient Tax Collection	\$ 1,875	\$ 2,500	\$ -	\$ -	\$ -	\$ -
01-5040-3190	Treasurer's Computer Software Maintenance	\$ 7,879	\$ 2,489	\$ 6,900	\$ 1,300	\$ 3,500	\$ (3,400)
01-5040-4450	Treasurer's Office Supplies & Postage	\$ 13,558	\$ 13,900	\$ 15,000	\$ 10,697	\$ 12,500	\$ (2,500)
01-5040-4810	Treasurer's Office Uniforms	\$ -	\$ 272	\$ 300	\$ 140	\$ 300	\$ -
01-5040-5310	Treasurer's Office Bonds	\$ 4,301	\$ 4,511	\$ 4,550	\$ 4,301	\$ 4,550	\$ -
01-5040-5760	Treasurer's Office Travel Expense	\$ 7,081	\$ 7,201	\$ 8,000	\$ 6,343	\$ 7,000	\$ (1,000)
01-5040-7250	County Treasurer - Equipment	\$ 1,589	\$ -	\$ 2,000	\$ 769	\$ 2,000	\$ -
01-5040-2010	Treasurer's Office FICA	\$ 10,698	\$ 11,692	\$ 12,400	\$ 8,758	\$ 10,800	\$ (1,600)
01-5040-2020	Treasurer's Office Retirement	\$ 28,591	\$ 28,382	\$ 33,100	\$ 24,619	\$ 32,200	\$ (900)
01-5040-2030	Treasurer's Office Health Ins	\$ 28,811	\$ 23,583	\$ 27,800	\$ 18,528	\$ 17,800	\$ (10,000)
01-5040-2040	Treasurer's Office Life Insurance	\$ 302	\$ 284	\$ 600	\$ 222	\$ 600	\$ -
01-5040-2130	Treasurer's Office HRA	\$ 375	\$ 1,000	\$ 625	\$ 625	\$ 900	\$ 275
Total Budget		\$ 243,470	\$ 268,850	\$ 268,850	\$ 195,074	\$ 231,650	\$ (37,200)



Law Lib

Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

Court System

**Emily Martin:**  
 \$100/month - Overage due to  
 Circuit Court  
 resignation/appointment - Overage  
 repaid by C Marshall

al Ex| FY 18-19 Budgeted FY 18-19 Actual Ex|

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019
01-5060-1010	Librarian Salary	\$ 1,200	\$ 1,200	\$ 1,200	\$ 900
01-5063-3570	District Court Appointed Fiscal Court Paid Attor	\$ -	\$ -	\$ -	\$ -
01-5063-3630	Guardianship Expenses	\$ 10,468	\$ 8,280	\$ 13,000	\$ 8,552
01-5063-3820	District Court Appointed Drug Testing	\$ -	\$ -	\$ -	\$ -
01-5060-2010	Law Librarian FICA	\$ 90	\$ 92	\$ 100	\$ 69
01-5060-2020	Law Librarian Retirement	\$ 224	\$ 230	\$ 300	\$ 193
01-5060-2030	Law Librarian Health Ins	\$ -	\$ -		\$ -
01-5060-2040	Law Librarian Life Insurance	\$ -	\$ -		\$ -
01-5060-2130	Law Librarian HRA	\$ -	\$ -		\$ -
<b>Total Budget</b>		<b>\$ 11,982</b>	<b>\$ 9,802</b>	<b>\$ 14,600</b>	<b>\$ 9,714</b>

Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

Election Expenses

FY 17-18 Actual Ex FY 18-19 Budgeted FY 18-19 Actual Ex FY 19-20 Budgeted

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY19 vs. FY20 Budgets
01-5065-1060	Election Employee	\$ 42,306	\$ 42,586	\$ 43,300	\$ 36,493	\$ 40,800	\$ (2,500)
01-5065-1920	Election Officers	\$ 23,760	\$ 21,280	\$ 46,000	\$ 21,610	\$ 46,000	\$ -
01-5065-1930	Election Commissioners	\$ 1,150	\$ 700	\$ 1,500	\$ 1,000	\$ 1,500	\$ -
01-5065-3470	Polling Places	\$ 600	\$ 700	\$ 1,200	\$ 700	\$ 1,400	\$ 200
01-5065-4450	Office Supplies	\$ 1,623	\$ 2,640	\$ 5,000	\$ 42	\$ 3,000	\$ (2,000)
01-5065-5650	Ballots & Instructions	\$ 26,106	\$ 23,756	\$ 60,000	\$ 37,912	\$ 60,000	\$ -
01-5065-7250	Election Equipment	\$ 13,139	\$ 1,137	\$ 8,000	\$ -	\$ 6,000	\$ (2,000)
01-5065-7370	Voting Equipment - Fire	\$ -	\$ 377,053	\$ -	\$ -	\$ -	\$ -
01-5065-2010	Election FICA	\$ 3,094	\$ 3,201	\$ 3,400	\$ 2,765	\$ 3,200	\$ (200)
01-5065-2020	Election Retirement	\$ 7,903	\$ 7,870	\$ 9,300	\$ 6,789	\$ 9,900	\$ 600
01-5065-2030	Elections Health Ins	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5065-2040	Election Life Insurance	\$ 101	\$ 95	\$ 100	\$ 74	\$ 200	\$ 100
01-5065-2130	Election HRA	\$ 1,980	\$ 2,070	\$ 2,200	\$ 1,530	\$ 2,200	\$ -
Total Budget		\$ 121,761	\$ 483,087	\$ 180,000	\$ 108,915	\$ 174,200	\$ (5,800)



Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

Economic Development

FY 17-18 Actual Ex FY 18-19 Budgeted FY 18-19 Actual Ex FY 19-20 Budgeted

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY19 vs. FY20 Budgets
01-5075-1060	Economic Development Coordinator Salary	\$ 78,130	\$ 79,515	\$ 81,500	\$ 61,014	\$ 82,500	\$ 1,000
01-5075-1650	Economic Development Secretary Salary	\$ 29,403	\$ 12,425	\$ 11,500	\$ 8,587	\$ -	\$ (11,500)
01-5075-4450	Economic Development Office Supplies	\$ 1,222	\$ 1,852	\$ 4,600	\$ 3,670	\$ 2,000	\$ (2,600)
01-5075-5760	Economic Development Travel	\$ 8,084	\$ 6,401	\$ 5,609	\$ 5,272	\$ 4,000	\$ (1,609)
01-5075-7150	Southwest 1 Debt Service (TVA in Lieu)	\$ -	\$ 400,000	\$ 304,061	\$ 304,061	\$ -	\$ (304,061)
01-5075-7390	Economic Deleopment Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5075-2010	ED's FICA	\$ 7,703	\$ 6,626	\$ 7,200	\$ 5,095	\$ 6,400	\$ (800)
01-5075-2020	ED's Retirement	\$ 19,633	\$ 15,054	\$ 20,000	\$ 15,022	\$ 19,900	\$ (100)
01-5075-2030	ED's Health Ins	\$ 15,747	\$ 8,238	\$ 9,700	\$ 6,472	\$ 9,700	\$ -
01-5075-2040	ED's Life Insurance	\$ 193	\$ 95	\$ 200	\$ 74	\$ 200	\$ -
01-5075-2130	ED's HRA	\$ 500	\$ 750	\$ 800	\$ 750	\$ 800	\$ -
<b>Total Budget</b>		<b>\$ 160,615</b>	<b>\$ 530,954</b>	<b>\$ 445,170</b>	<b>\$ 410,017</b>	<b>\$ 125,500</b>	<b>\$ (319,670)</b>

Courthouse

Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

COURTHOUSE - Administrative

FY 17-18 Actual Ex FY 18-19 Budgeted FY 18-19 Actual Ex FY 19-20 Budgeted

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY19 vs. FY20 Budgets
01-5080-1750	Custodial & Maintenance Salaries	\$ 52,098	\$ 51,901	\$ 57,200	\$ 46,968	\$ 58,000	\$ 800
01-5080-3460	Pest Control	\$ 550	\$ 785	\$ 1,000	\$ 520	\$ 1,000	\$ -
01-5080-3990	Other Contract Services	\$ 3,963	\$ 3,671	\$ 3,500	\$ 3,351	\$ 3,000	\$ (500)
01-5080-4060	Courthouse Maint. Repair Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5080-4110	Custodial Cleaning Supplies	\$ 6,170	\$ 5,578	\$ 6,500	\$ 3,826	\$ 5,000	\$ (1,500)
01-5080-4810	Janitorial/Maintenance Uniforms \$300-Labor/	\$ -	\$ 1,744	\$ 2,000	\$ 1,138	\$ 2,000	\$ -
01-5080-5710	Repairs & Maintenance-Courthouse	\$ 21,594	\$ 14,934	\$ 10,000	\$ 8,752	\$ 15,000	\$ 5,000
01-5080-5780	Courthouse Utilities	\$ 45,980	\$ 47,026	\$ 50,000	\$ 35,222	\$ 50,000	\$ -
01-5080-5990	Miscellaneous	\$ 517	\$ 1,687	\$ 1,250	\$ 1,032	\$ 1,000	\$ (250)
01-5080-7390	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5080-7420	Remodeling/Improvements Courthouse	\$ 16,557	\$ 22,144	\$ 14,500	\$ 14,485	\$ 10,000	\$ (4,500)
01-5080-2010	Courthouse Janitorial FICA	\$ 3,442	\$ 3,536	\$ 4,400	\$ 3,315	\$ 4,500	\$ 100
01-5080-2020	Courthouse Janitorial Retirement	\$ 9,467	\$ 9,568	\$ 12,300	\$ 10,010	\$ 14,000	\$ 1,700
01-5080-2030	Courthouse Janitorial Health Ins.	\$ 19,301	\$ 17,904	\$ 21,100	\$ 15,061	\$ 17,200	\$ (3,900)
01-5080-2040	Courthouse Janitorial Life Insurance	\$ 202	\$ 190	\$ 300	\$ 198	\$ 300	\$ -
01-5080-2130	Courthouse Janitorial HRA	\$ 375	\$ 750	\$ 800	\$ 750	\$ 500	\$ (300)
Total Budget		\$ 180,215	\$ 181,419	\$ 184,850	\$ 144,627	\$ 181,500	\$ (3,350)



Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

OTHER BUILDINGS, MAINTENANCE

FY 17-18 Actual Ex FY 18-19 Budgeted FY 18-19 Actual Ex FY 19-20 Budgeted

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY19 vs. FY20 Budgets
01-5085-1750	Sheriff Office Custodian	\$ -	\$ 5,960	\$ 6,400	\$ 4,501	\$ 6,500	\$ 100
01-5085-1770	Maintenance Salaries	\$ 222,677	\$ 199,705	\$ 207,700	\$ 153,252	\$ 210,300	\$ 2,600
01-5085-3150	Maintenance Lease Payment - Fire	\$ -	\$ 12,300	\$ 15,600	\$ 12,801	\$ 14,400	\$ (1,200)
01-5085-3460	Other Buildings - Pest Control	\$ 1,945	\$ 2,045	\$ 3,500	\$ 1,760	\$ 3,500	\$ -
01-5085-3640	Hardin Community Building - Lease Agree	\$ -	\$ -	\$ 2,500	\$ 1,549	\$ -	\$ (2,500)
01-5085-4060	Other County Bldgs. Maintenance Supplies	\$ 40,513	\$ 20,302	\$ 24,966	\$ 20,406	\$ 30,000	\$ 5,034
01-5085-4720	Maintenance Building & Construction - FIRE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5085-4750	Maintenance Tools - FIRE REPLACEMENT	\$ -	\$ 33,585	\$ -	\$ -	\$ -	\$ -
01-5085-5780	Utilities, Other County Bldgs.	\$ 89,519	\$ 204,308	\$ 220,700	\$ 165,031	\$ 220,700	\$ -
01-5085-7230	Maintenance Vehicles - FIRE REPLACEMENT	\$ -	\$ 73,744	\$ -	\$ -	\$ -	\$ -
01-5085-7390	Maintenance Crew - Equipment/Tools	\$ 942	\$ 374	\$ 2,500	\$ -	\$ 2,500	\$ -
01-5085-2010	Maintenance FICA	\$ 15,478	\$ 14,200	\$ 16,400	\$ 10,845	\$ 16,600	\$ 200
01-5085-2020	Maintenance Retirement	\$ 41,728	\$ 37,354	\$ 46,100	\$ 32,802	\$ 52,200	\$ 6,100
01-5085-2030	Maintenance Health Insurance	\$ 56,795	\$ 50,384	\$ 57,400	\$ 40,348	\$ 60,700	\$ 3,300
01-5085-2040	Maintenance Life Insurance	\$ 570	\$ 474	\$ 600	\$ 371	\$ 600	\$ -
01-5085-2130	Maintenance HRA	\$ 1,500	\$ 2,750	\$ 2,800	\$ 2,375	\$ 2,300	\$ (500)
Total Budget		\$ 471,666	\$ 607,166	\$ 446,041	\$ 620,300	\$ 13,134	

Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

JUDICIAL BUILDING

FY 17-18 Actual Exp FY 18-19 Budgeted FY 18-19 Actual Exp FY 19-20 Budgeted

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY19 vs. FY20 Budgets
01-5087-1750	Judicial Custodial & Maintenance Salaries	73,241	69,020	38,300	23,160	17,900	(20,400.00)
01-5087-1790	Part Time Help	0	0	0	0	0	0.00
01-5087-3290	Judicial Center Janitorial Services	0	0	58,500	39,120	52,000	(6,500.00)
01-5087-3300	Judicial Carpet Cleaning Services	100	722	0	0	0	0.00
01-5087-3330	Judicial Maint. Bldg. & Grounds	35,668	30,856	36,000	31,030	30,000	(6,000.00)
01-5087-3460	Judicial Pest Control	1,135	1,135	1,200	1,135	1,200	0.00
01-5087-4060	Judicial Maintenance Supplies	3,010	2,742	0	0	0	0.00
01-5087-4110	Judicial Custodial Supplies	6,489	5,298	3,500	2,935	0	(3,500.00)
01-5087-4230	Jury Expenses	0	0	0	0	0	0.00
01-5087-4290	Judicial Bldg Gas for Generator	0	254	500	0	0	(500.00)
01-5087-4810	Judicial Janitorial Uniforms \$100 each	0	0	0	0	0	0.00
01-5087-5210	Judicial Center Insurance	62,202	62,842	63,177	63,168	62,202	(975.00)
01-5087-5490	Judicial Medical Supplies	508	896	0	0	0	0.00
01-5087-5710	AOC Remodel Projects	8,446	0	0	0	0	0.00
01-5087-5760	Judicial Travel Expenses	0	0	0	0	0	0.00
01-5087-5780	Judicial Utilities	84,977	84,951	90,000	73,256	90,000	0.00
01-5087-7210	Judicial Generator/Maintenance	0	275	1,700	357	900	(800.00)
01-5087-7390	Judicial Equipment	808	69,780	1,200	0	0	(1,200.00)
01-5087-7420	Judicial Center Construction Projects	0	0	0	0	0	0.00
01-5087-2010	Judicial FICA	4,768	4,948	2,200	1,698	1,400	(800)
01-5087-2020	Judicial Retirement	12,557	12,946	6,100	4,967	4,300	(1,800)
01-5087-2030	Judicial Health Insurance	17,302	14,132	500	330	0	(500)
01-5087-2040	Judicial Life Insurance	126	103	0	(2)	0	0
01-5087-2130	Judicial HRA	250	500	800	605	0	(800)
<b>Total Budget</b>		<b>311,587</b>	<b>303,677</b>	<b>303,677</b>	<b>241,758</b>	<b>259,902</b>	<b>(43,775)</b>



## GIS

Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

GEOGRAPHICAL INFORMATION SYSTEM

FY 17-18 Actual Exp FY 18-19 Budgeted v FY 18-19 Actual Exp FY 19-20 Budgeted

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY19 vs. FY20 Budgets
01-5091-1060	GIS County Paid Salaries	\$ 137,877	\$ 182,584	\$ 189,600	\$ 141,999	\$ 192,000	\$ 2,400
01-5091-3150	IT Support Contracts	\$ 35,620	\$ 17,420	\$ 15,600	\$ 10,400	\$ 7,500	\$ (8,100)
01-5091-3180	Website Expenses	\$ 224	\$ 319	\$ 900	\$ 870	\$ 1,000	\$ 100
01-5091-3190	Computer Software Maintenance Agree.	\$ 24,786	\$ 41,584	\$ 40,000	\$ 35,000	\$ 40,000	\$ -
01-5091-3380	Communications Equipment (Phone Sys.)	\$ 11,232	\$ 19,932	\$ 7,100	\$ 1,375	\$ 2,500	\$ (4,600)
01-5091-5900	Desktop Management	\$ -	\$ 22,100	\$ 15,000	\$ 7,652		\$ -
01-5091-4130	Data Processing Supplies (Server Main.)	\$ 18,662	\$ 19,652	\$ 20,000	\$ 9,375		\$ -
01-5091-4450	Office Supplies	\$ 997	\$ 851	\$ 2,500	\$ 386	\$ 2,500	\$ -
01-5091-4810	GIS Uniforms	\$ -	\$ -	\$ 300	\$ -	\$ 300	\$ -
01-5091-5760	GIS County Paid Travel Expense	\$ 3,994	\$ 5,742	\$ 12,000	\$ 9,170	\$ 12,000	\$ -
01-5091-5920	GIS Auto Fuel/Maintenance	\$ 153	\$ 1,460	\$ 1,500	\$ -	\$ -	\$ (1,500)
01-5091-7130	GIS Vehicle Lease Payment	\$ -	\$ -	\$ 4,440	\$ 2,118	\$ 4,440	\$ -
01-5091-2010	GIS/FICA	\$ 9,737	\$ 13,293	\$ 14,500	\$ 10,253	\$ 14,700	\$ 200
01-5091-2020	GIS Retirement	\$ 25,756	\$ 34,173	\$ 40,800	\$ 30,330	\$ 46,200	\$ 5,400
01-5091-2030	GIS Health Ins	\$ 27,851	\$ 38,065	\$ 44,100	\$ 32,837	\$ 49,100	\$ 5,000
01-5091-2040	GIS Life Insurance	\$ 302	\$ 379	\$ 500	\$ 297	\$ 500	\$ -
01-5091-2130	GIS HRA	\$ 750	\$ 1,750	\$ 2,300	\$ 2,125	\$ 2,500	\$ 200
Total Budget		\$ 297,942	\$ 399,303	\$ 411,140	\$ 294,186	\$ 410,240	\$ (900)

OEM

Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

Rescue Squad / O.E.M.

FY 17-18 Actual Ex FY 18-19 Budgeted FY 18-19 Actual Ex FY 19-20 Budgeted

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY19 vs. FY20 Budgets
01-5130-7030	Rescue Squad Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5130-7390	Rescue Squad Equipment	\$ 31,826	\$ 29,783	\$ -	\$ -	\$ -	\$ -
01-5135-1070	O.E.M. Salary	\$ 80,723	\$ 82,717	\$ 84,800	\$ 63,941	\$ 86,300	\$ 1,500
01-5135-4210	O.E.M. - Disaster Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5135-4450	O.E.M. Office Supplies	\$ 944	\$ 2,231	\$ 3,000	\$ 1,018	\$ 2,000	\$ (1,000)
01-5135-5740	O.E.M. Safety Supplies/Training	\$ 987	\$ 2,480	\$ 6,500	\$ 1,342	\$ 3,000	\$ (3,500)
01-5135-5760	O.E.M. Travel	\$ 1,263	\$ 2,187	\$ 4,000	\$ 969	\$ 1,250	\$ (2,750)
01-5135-5780	O.E.M. Utilities	\$ 1,692	\$ 1,921	\$ 3,000	\$ 1,696	\$ 3,000	\$ -
01-5135-5850	O.E.M. Maintenance Repair	\$ 347	\$ 1,286	\$ 5,000	\$ 528	\$ 2,500	\$ (2,500)
01-5135-5950	O.E.M. Generator Maintenance	\$ -	\$ -	\$ 3,000	\$ 1,075	\$ 3,000	\$ -
01-5135-7060	O.E.M. Emergency Notification Software (Cox)	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
01-5135-7250	O.E.M. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5135-2010	OEM/FICA	\$ 5,584	\$ 5,881	\$ 6,500	\$ 4,554	\$ 6,600	\$ 100
01-5135-2020	OEM Retirement	\$ 14,704	\$ 15,074	\$ 17,800	\$ 13,354	\$ 20,300	\$ 2,500
01-5135-2030	OEM Health Ins	\$ 18,546	\$ 17,904	\$ 21,100	\$ 14,091	\$ 21,100	\$ -
01-5135-2040	OEM Life Insurance	\$ 202	\$ 190	\$ 300	\$ 148	\$ 300	\$ -
01-5135-2130	OEM HRA	\$ 375	\$ 750	\$ 800	\$ 750	\$ 800	\$ -
<b>Total Budget</b>		<b>\$ 157,191</b>	<b>\$ 167,800</b>	<b>\$ 115,468</b>	<b>\$ 162,150</b>	<b>\$ (5,650)</b>	



Ambulance

Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

AMBULANCE SERVICE

FY 17-18 Actual Ex FY 18-19 Budgeted FY 18-19 Actual Ex FY 19-20 Budgeted

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY19 vs. FY20 Budgets
01-5140-1070	Ambulance Service Director Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5140-1410	Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5140-3030	Ambulance Contract-Hospital	\$ 203,328	\$ 203,328	\$ 203,000	\$ 169,440	\$ 203,000	\$ -
01-5140-3640	Rent - Calvert City Ambulance Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5140-4060	Building Maintance and Supplies	\$ -	\$ -	\$ 500	\$ 67	\$ 500	\$ -
01-5140-4450	Ambulance Service Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5140-4810	Ambulance Uniforms	\$ 4,453	\$ 7,557	\$ 8,000	\$ 3,655	\$ 8,000	\$ -
01-5140-5710	Ambulance Parts/Repairs	\$ 246	\$ -	\$ -	\$ -	\$ -	\$ -
01-5140-5740	Ambulance Service Recertifications	\$ 435	\$ 525	\$ 3,500	\$ 335	\$ 500	\$ (3,000)
01-5140-7130	Ambulance Grant Purchased Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5140-7390	Ambulance - County Paid Equipment	\$ 138,887	\$ 141,164	\$ 125,000	\$ 115,219	\$ 125,000	\$ -
	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Health Ins	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	HRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget		\$ 347,348	\$ 352,574	\$ 340,000	\$ 288,715	\$ 337,000	\$ (3,000)

Animal

Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

ANIMAL SHELTER

FY 17-18 Actual Ex FY 18-19 Budgeted FY 18-19 Actual Ex FY 19-20 Budgeted

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY19 vs. FY20 Budgets
01-5205-1720	Kennel Personnel	\$ 90,372	\$ 72,486	\$ 80,000	\$ 55,040	\$ 77,400	\$ (2,600)
01-5205-3840	Spay/Neuter	\$ 180	\$ -	\$ 2,000	\$ -	\$ 700	\$ (1,300)
01-5205-3850	Euthanization & Disposal Expense	\$ 133	\$ 366	\$ 500	\$ 250	\$ 1,500	\$ 1,000
01-5205-4030	Animal Shelter Food & Supplies	\$ 1,603	\$ 2,442	\$ 2,500	\$ 1,190	\$ 2,500	\$ -
01-5205-4060	Animal Shelter Building Maintenance and Suppl	\$ 3,643	\$ 1,819	\$ 3,150	\$ 1,456	\$ 4,000	\$ 850
01-5205-4290	Animal Shelter Fuel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5205-4450	Kennel Office Supplies	\$ 690	\$ 1,104	\$ 1,495	\$ 356	\$ 1,500	\$ 5
01-5205-4810	Animal Shelter Uniforms	\$ -	\$ 600	\$ 605	\$ 604	\$ 600	\$ (5)
01-5205-5500	Animal Medical Supplies	\$ 6,991	\$ 7,000	\$ 7,000	\$ 4,463	\$ 7,000	\$ -
01-5205-5760	Animal Shelter Travel Expense	\$ 2,201	\$ 1,851	\$ 2,750	\$ 2,569	\$ 1,000	\$ (1,750)
01-5205-7390	Animal Shelter Equipment	\$ 4,184	\$ 2,878	\$ 2,600	\$ 2,582	\$ 12,000	\$ 9,400
01-5205-7420	Animal Shelter Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5205-2010	ACO FICA	\$ 6,450	\$ 5,201	\$ 6,200	\$ 3,792	\$ 6,000	\$ (200)
01-5205-2020	ACO Retirement	\$ 13,359	\$ 11,398	\$ 14,600	\$ 10,150	\$ 15,800	\$ 1,200
01-5205-2030	ACO Health Ins	\$ 20,261	\$ 19,094	\$ 22,900	\$ 15,333	\$ 22,900	\$ -
01-5205-2040	ACO Life Insurance	\$ 202	\$ 185	\$ 300	\$ 148	\$ 300	\$ -
01-5205-2130	ACO HRA	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Total Budget		\$ 150,767	\$ 127,423	\$ 147,600	\$ 98,935	\$ 154,200	\$ 6,600



Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

Marshall County Sanitation

FY 17-18 Actual Ex FY 18-19 Budgeted FY 18-19 Actual Ex FY 19-20 Budgeted

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY19 vs. FY20 Budgets
01-5225-1020	MC Sanitation Engineer Salary	\$ 30,000	\$ 41,875	\$ 46,000	\$ 34,419	\$ 46,600	\$ 600
01-5225-1650	MC Sanitation Bookkeeper Salary	\$ 8,000	\$ 3,777	\$ -	\$ -	\$ -	\$ -
01-5225-5730	MC Sanitation Phone	\$ 574	\$ 850	\$ 800	\$ 590	\$ 800	\$ -
01-5225-2010	MC Sanitation FICA	\$ 2,586	\$ 3,086	\$ 3,600	\$ 2,299	\$ 3,600	\$ -
01-5225-2020	MC Sanitation Retirement	\$ 5,604	\$ 8,032	\$ 9,900	\$ 7,350	\$ 11,200	\$ 1,300
01-5225-2030	MC Sanitation Health Insurance	\$ 9,486	\$ 12,755	\$ 15,200	\$ 9,945	\$ 15,300	\$ 100
01-5225-2040	MC Sanitation Life Insurance	\$ 71	\$ 95	\$ 100	\$ 74	\$ 100	\$ -
01-5225-2130	MC Sanitation HRA	\$ 375	\$ 750	\$ 800	\$ 750	\$ 800	\$ -
Total Budget		\$ 56,696	\$ 71,220	\$ 76,400	\$ 55,428	\$ 78,400	\$ 2,000

Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

Marshall County Sanitation - County Paid

FY 17-18 Actual Ex FY 18-19 Budgeted FY 18-19 Actual Ex FY 19-20 Budgeted

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY19 vs. FY20 Budgets
01-5227-1020	MC Sanitation Personnel - Co. Paid	\$ -	\$ 27,928	\$ 52,500	\$ 42,217	\$ 57,600	\$ 5,100
01-5227-5760	MC Sanitation Travel - Co. Paid	\$ -	\$ 2,995	\$ 2,250	\$ 1,559	\$ 1,000	\$ (1,250)
01-5227-2010	MC Sanitation FICA	\$ -	\$ 1,948	\$ 4,100	\$ 3,016	\$ 4,500	\$ 400
01-5227-2020	MC Sanitation Retirement	\$ -	\$ 5,382	\$ 11,300	\$ 9,041	\$ 13,900	\$ 2,600
01-5227-2030	MC Sanitation Health Insurance	\$ -	\$ 8,492	\$ 22,900	\$ 10,457	\$ 19,800	\$ (3,100)
01-5227-2040	MC Sanitation Life Insurance	\$ -	\$ 82	\$ 200	\$ 119	\$ 200	\$ -
01-5227-2130	MC Sanitation HRA	\$ -	\$ 250	\$ 1,000	\$ 625	\$ 800	\$ (200)
Total Budget		\$ -	\$ 47,078	\$ 94,250	\$ 67,034	\$ 97,800	\$ 3,550



Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

NUISSANCE BOARD

FY 17-18 Actual Ex FY 18-19 Budgeted FY 18-19 Actual Ex FY 19-20 Budgeted

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY19 vs. FY20 Budgets
01-5340-1030	Nuisance Ordinance Enforcement Officer	\$ 3,526	\$ 4,306	\$ 3,000	\$ 788	\$ 4,600	\$ 1,600
01-5340-4180	Nuisance Ordinance Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-5340-4450	Nuisance Ordinance Office Supplies	\$ -	\$ -	\$ 500	\$ -	\$ 100	\$ (400)
01-5340-5760	Nuisance Ordinance Travel & Mileage	\$ 644	\$ -	\$ -	\$ -	\$ -	\$ -
01-5340-2010	Nuisance Ordinance FICA	\$ 256	\$ 316	\$ 400	\$ 48	\$ 400	\$ -
01-5340-2020	Nuisance Ordinance Retirement	\$ 625	\$ 805	\$ 1,000	\$ 155	\$ 1,100	\$ 100
Total Budget		\$ 5,052	\$ 5,427	\$ 4,900	\$ 989	\$ 6,200	\$ 1,300

Park

Marshall County Fiscal Court  
 Appropriations Budget  
 For The Fiscal Year Ending June 30, 2020

PARKS & RECREATION

FY 17-18 Actual Ex FY 18-19 Budgeted FY 18-19 Actual Ex FY 19-20 Budgeted

Account Number	DESCRIPTION	FY 16-17 Actual Expenses	FY 17-18 Actual Expenses	FY 18-19 Budgeted with Amendments	FY 18-19 Actual Expenses as of 03/31/2019	FY 19-20 Budgeted	Difference in FY19 vs. FY20 Budgets
01-5401-1070	County Parks Salaried Employees	\$ 80,139	\$ 49,218	\$ 50,500	\$ 23,844	\$ 43,100	\$ (7,400)
01-5401-1610	County Park Labor	\$ 302,459	\$ 308,902	\$ 337,100	\$ 253,303	\$ 352,900	\$ 15,800
01-5401-1650	County Park Clerical Employees	\$ 2,092	\$ 31,589	\$ 33,100	\$ 24,695	\$ 25,300	\$ (7,800)
01-5401-3460	County Park Pest Control	\$ 955	\$ 930	\$ 2,000	\$ 780	\$ 300	\$ (1,700)
01-5401-4080	County Park Mower Repair	\$ 1,498	\$ 2,487	\$ 2,500	\$ 839	\$ 2,500	\$ -
01-5401-4290	County Park Gas	\$ 14,894	\$ 21,724	\$ 20,000	\$ 14,596	\$ -	\$ (20,000)
01-5401-4450	County Parks Office Supplies	\$ 2,640	\$ 3,764	\$ 2,750	\$ 2,486	\$ 2,500	\$ (250)
01-5401-4460	County Parks Supplies	\$ 19,683	\$ 22,426	\$ 23,000	\$ 24,024	\$ 47,000	\$ 24,000
01-5401-4670	County Parks Rec. Supplies	\$ 27,862	\$ 33,434	\$ 22,000	\$ 12,379	\$ -	\$ (22,000)
01-5401-4810	County Park Uniforms - \$300 Labor/\$100 Sup	\$ -	\$ 2,917	\$ 2,600	\$ 718	\$ 2,600	\$ -
01-5401-5490	County Park Physicals	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ (500)
01-5401-5760	County Parks Travel	\$ 306	\$ 3,376	\$ 4,000	\$ 1,998	\$ 4,000	\$ -
01-5401-5780	County Parks Utilities	\$ 89,625	\$ 98,638	\$ 80,000	\$ 70,662	\$ 97,500	\$ 17,500
01-5401-7180	County Park Improvement Projects	\$ -	\$ 7,500	\$ 41,750	\$ -	\$ 25,000	\$ (16,750)
01-5401-7390	County Parks Equipment	\$ 4,968	\$ 96,538	\$ 15,000	\$ 9,629	\$ 11,000	\$ (4,000)
01-5405-4060	Day Use Parks Mowing & Improvements	\$ 27,358	\$ 25,844	\$ 36,575	\$ 21,339	\$ 40,000	\$ 3,425
01-5405-4670	Day Use Parks-Maintenance & Supplies	\$ 37,827	\$ 11,968	\$ -	\$ -	\$ -	\$ -
01-5405-5480	Special Projects - Christmas	\$ 8,539	\$ 7,374	\$ 11,425	\$ 11,027	\$ 10,000	\$ (1,425)
01-5405-4460	Day Use Parks CMAQ Grant	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ (50,000)
01-5401-2010	Park FICA	\$ 26,641	\$ 28,392	\$ 32,300	\$ 22,265	\$ 32,300	\$ -
01-5401-2020	Park Retirement	\$ 71,311	\$ 71,400	\$ 86,200	\$ 62,615	\$ 95,700	\$ 9,500
01-5401-2030	Park Health Ins	\$ 79,586	\$ 83,646	\$ 98,200	\$ 66,915	\$ 110,300	\$ 12,100
01-5401-2040	Park Life Insurance	\$ 970	\$ 948	\$ 1,200	\$ 742	\$ 1,300	\$ 100
01-5401-2130	Park HRA	\$ 3,280	\$ 3,500	\$ 4,500	\$ 3,895	\$ 6,800	\$ 2,300
Total Budget		\$ 802,635	\$ 916,515	\$ 957,200	\$ 628,752	\$ 910,100	\$ (47,100)



Rounded Overview

Marshall County Fiscal Court  
Salary Budgets for FYE 6/30/20

Calculations reflect an increase of

1.25%

Increase/Decrease	618,100.00
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ACCT /CODE #	DESCRIPTION	Salary	FICA	Retirement	Health Ins	HRA	Life	FY 2020 Total Salary and Fringe	FY 2019 Total Salary and Fringe	Difference In 19 - FY 20
01-5001-1010	County Judge Executive	101,200.00	7,800.00	24,400.00	9,600.00	2,200.00	200.00	145,400.00	140,100.00	5,300.00
01-5001-1030	Deputy Co Judge Ex	52,200.00	4,000.00	12,600.00	15,300.00	800.00	200.00	85,100.00	82,900.00	2,200.00
01-5001-1650	Co Judge Ex, Secretaries	33,600.00	2,600.00	8,100.00	9,400.00	800.00	200.00	54,700.00	53,400.00	1,300.00
01-5001-1690	CJE Public Relations	4,000.00	400.00	1,000.00	-	-	-	5,400.00	-	5,400.00
01-5001-1850	Co Judge Ex, Other Employees	22,200.00	1,700.00	3,900.00	-	-	-	27,800.00	10,900.00	16,900.00
01-5001-2120	County Judge/Executive Training Inc.	4,300.00	400.00	1,100.00	-	-	-	5,800.00	5,400.00	400.00
01-5005-1010	Co Attorney	40,900.00	3,200.00	9,900.00	8,900.00	300.00	200.00	63,400.00	63,800.00	(400.00)
01-5005-1030	Co Attorney Assistant Salary	18,000.00	1,400.00	4,400.00	-	2,200.00	200.00	26,200.00	40,000.00	(13,800.00)
01-5005-1110	Co Attorney Investigator Salary	-	-	-	-	-	-	-	31,100.00	(31,100.00)
01-5005-1650	Co Attorney Secretaries Salary	152,000.00	11,700.00	35,400.00	51,800.00	4,200.00	600.00	255,700.00	248,100.00	7,600.00
Fringe Only	County Attorney Reimbursed Salaries	-	(500.00)	5,600.00	11,100.00	2,700.00	400.00	19,300.00	43,700.00	(24,400.00)
Fringe Only	County Clerk	-	44,000.00	138,400.00	71,400.00	13,600.00	1,200.00	268,600.00	249,000.00	19,600.00
01-5015-1010	Sheriff	93,500.00	7,200.00	37,100.00	13,900.00	800.00	200.00	152,700.00	153,000.00	(300.00)
01-5015-1030	Sheriff Deputies	898,300.00	86,500.00	402,700.00	125,300.00	17,100.00	2,400.00	1,532,300.00	1,492,500.00	39,800.00
01-5015-1820	Sheriff Deputies-School Resource Officers	250,800.00	19,200.00	20,700.00	-	10,800.00	600.00	302,100.00	-	302,100.00
01-5015-1060	Sheriff's Office Clerks	77,400.00	6,000.00	14,800.00	24,100.00	1,000.00	300.00	123,600.00	106,300.00	17,300.00
01-5015-1880	Court Security Officers	187,000.00	14,400.00	31,400.00	13,600.00	5,100.00	300.00	251,800.00	264,800.00	(13,000.00)
01-5015-1320	Sheriff's Hardin Overtime	-	-	-	-	-	-	-	1,500.00	(1,500.00)
01-5015-1340	Sheriff's Drug Overtime	-	-	-	-	-	-	-	17,300.00	(17,300.00)
01-5015-1360	Sheriff's Federal Overtime	20,000.00	1,600.00	8,000.00	-	-	-	29,600.00	11,600.00	18,000.00
01-5015-1380	Sheriff's Court Overtime	-	-	-	-	-	-	-	17,300.00	(17,300.00)
01-5015-1460	Sheriff's Shift Cover Overtime	-	-	-	-	-	-	-	27,900.00	(27,900.00)
01-5015-1480	Sheriff's KLEFPF Overtime	7,500.00	600.00	3,000.00	-	-	-	11,100.00	18,600.00	(7,500.00)
01-5015-1780	Sheriff's Other Overtime	86,000.00	6,600.00	34,100.00	-	-	-	126,700.00	143,100.00	(16,400.00)
01-5015-1810	Sheriff's Deputy's KLEFPF Pay	114,000.00	8,800.00	34,100.00	-	-	-	156,900.00	120,200.00	36,700.00
01-5015-2120	Sheriff's Training Incentive	1,100.00	100.00	500.00	-	-	-	1,700.00	6,000.00	(4,300.00)
01-5020-1010	Coroner Salary	22,500.00	1,800.00	5,400.00	-	2,200.00	200.00	32,100.00	37,200.00	(5,100.00)
01-5020-1030	Deputy Coroner Salary	20,900.00	1,600.00	2,600.00	-	-	-	25,100.00	24,500.00	600.00
01-5025-1010	Commissioners Salaries	102,500.00	7,900.00	24,700.00	25,200.00	3,700.00	400.00	164,400.00	170,600.00	(6,200.00)
01-5025-2120	Commissioners Training Incentive	3,200.00	300.00	800.00	-	-	-	4,300.00	1,100.00	3,200.00
01-5030-1670	PVA County Paid Salaries	33,500.00	2,600.00	8,100.00	9,700.00	-	200.00	54,100.00	52,700.00	1,400.00
01-5040-1020	County Treasurer Salary	56,900.00	4,400.00	13,700.00	8,900.00	300.00	200.00	84,400.00	81,500.00	2,900.00
01-5040-1040	County Finance Officer Salary	39,200.00	3,000.00	9,500.00	8,900.00	300.00	200.00	61,100.00	59,500.00	1,600.00
01-5040-1270	County Clerk Accounting Services	-	-	-	-	-	-	-	4,000.00	(4,000.00)
01-5040-1850	Treasurer's Office Part Time Employee	6,300.00	500.00	-	-	-	-	6,800.00	5,400.00	1,400.00
01-5040-2120	Treasurer's Office Training Incentive	1,200.00	100.00	300.00	-	-	-	1,600.00	5,600.00	(4,000.00)
01-5040-3010	Refuse Dist. Accounting Services	-	-	-	-	-	-	-	19,600.00	(19,600.00)
01-5040-3200	Transient Tax Collection	-	-	-	-	-	-	-	-	-
01-5040-1050	Assistant Treasurer's Salary	35,900.00	2,800.00	8,700.00	-	300.00	200.00	47,900.00	56,500.00	(8,600.00)
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	40,800.00	3,200.00	9,900.00	-	2,200.00	200.00	56,300.00	58,300.00	(2,000.00)
01-5075-1060	Economic Development Coordinator Salary	82,500.00	6,400.00	19,900.00	9,700.00	800.00	200.00	119,500.00	116,000.00	3,500.00
01-5075-1650	Economic Development Secretary Salary	-	-	-	-	-	-	-	14,900.00	(14,900.00)
01-5080-1750	Custodial & Maintenance Salaries	58,000.00	4,500.00	14,000.00	17,200.00	500.00	300.00	94,500.00	96,100.00	(1,600.00)
01-5085-1060	Sheriff's Office Custodian	6,500.00	500.00	1,600.00	-	-	-	8,600.00	8,300.00	300.00
01-5085-1770	Maintenance Salaries	210,300.00	16,100.00	50,600.00	60,700.00	2,300.00	600.00	340,600.00	329,100.00	11,500.00



Rounded Overview

ACCT /CODE #	DESCRIPTION	Salary	FICA	Retirement	Health Ins	HRA	Life	FY 2020 TotalSalary and Fringe	FY 2019 Total Salary and Fringe	Difference in 19 - FY 20
01-5087-1750	Custodial & Maintenance Salaries	17,900.00	1,400.00	4,300.00	-	-	-	23,600.00	57,100.00	(33,500.00)
01-5091-1060	GIS County Paid Salaries	192,000.00	14,700.00	46,200.00	49,100.00	2,500.00	500.00	305,000.00	291,800.00	13,200.00
01-5135-1070	O.E.M. Salary	86,300.00	6,600.00	20,300.00	21,100.00	800.00	300.00	135,400.00	131,300.00	4,100.00
01-5140-1410	Ambulance Salaries	-	-	-	-	-	-	-	-	-
01-5205-1720	Kennel Personnel	77,400.00	6,000.00	15,800.00	22,900.00	1,000.00	300.00	123,400.00	125,000.00	(1,600.00)
01-5225-1020	MC Sanitation - Engineer	46,600.00	3,600.00	11,200.00	15,300.00	800.00	100.00	77,600.00	75,600.00	2,000.00
01-5227-1020	MC Sanitation - County Paid	57,600.00	4,500.00	13,900.00	19,800.00	800.00	200.00	96,800.00	92,000.00	4,800.00
01-5305-1650	Senior Citizens - County Paid Salaries	-	-	-	-	-	-	-	-	-
01-5340-1030	Nuissance Code Enforment Officer	4,600.00	400.00	1,100.00	-	-	-	6,100.00	5,900.00	200.00
01-5401-1070	County Parks Office Employees	43,100.00	3,300.00	10,400.00	-	2,200.00	200.00	59,200.00	65,500.00	(6,300.00)
01-5401-1610	County Park Hourly Employees	352,900.00	27,000.00	79,200.00	95,000.00	3,800.00	900.00	558,800.00	525,400.00	33,400.00
01-5401-1650	County Park Office Hourly	25,300.00	2,000.00	6,100.00	15,300.00	800.00	200.00	49,700.00	52,200.00	(2,500.00)
	<b>Total General Fund</b>	<b>3,789,100.00</b>	<b>353,000.00</b>	<b>1,209,800.00</b>	<b>733,200.00</b>	<b>86,900.00</b>	<b>12,400.00</b>	<b>6,184,400.00</b>	<b>5,912,800.00</b>	<b>271,600.00</b>
02-6103-1020	Road Engineer Salary	68,700.00	5,300.00	16,600.00	-	2,200.00	200.00	93,000.00	90,000.00	3,000.00
02-6103-1050	Asst. Rd. Engineer Salaries	110,100.00	8,500.00	26,500.00	10,000.00	3,000.00	300.00	158,400.00	153,800.00	4,600.00
02-6105-1430	Road Personnel Salaries	863,100.00	66,100.00	207,700.00	195,400.00	8,500.00	1,900.00	1,342,700.00	1,298,800.00	43,900.00
02-6103-1650	Road Dept Sec Sal	31,200.00	2,400.00	7,500.00	-	2,200.00	200.00	43,500.00	39,500.00	4,000.00
02-6103-1790	Road Department Part Time	43,200.00	3,400.00	-	-	-	-	46,600.00	40,400.00	6,200.00
	<b>Total Road Fund</b>	<b>1,118,300.00</b>	<b>85,700.00</b>	<b>258,300.00</b>	<b>205,400.00</b>	<b>15,900.00</b>	<b>2,600.00</b>	<b>1,884,200.00</b>	<b>1,622,500.00</b>	<b>61,700.00</b>
03-5101-1010	Jailer	101,200.00	7,800.00	40,100.00	9,700.00	800.00	200.00	159,800.00	152,700.00	7,100.00
03-5101-1030	Deputy Jailers	788,800.00	60,400.00	308,300.00	194,100.00	14,500.00	2,200.00	1,388,300.00	1,334,400.00	33,900.00
03-5101-1650	Secretary	90,500.00	7,000.00	35,800.00	18,400.00	300.00	300.00	152,300.00	140,800.00	11,500.00
03-5101-1730	Cooks	92,700.00	7,100.00	22,300.00	25,800.00	800.00	400.00	149,100.00	136,100.00	13,000.00
03-5101-1770	Maintenance Salary	44,100.00	3,400.00	10,700.00	8,200.00	300.00	200.00	66,900.00	62,600.00	4,300.00
03-5101-1790	Jail Other	21,600.00	1,700.00	-	-	-	-	23,300.00	43,100.00	(19,800.00)
03-5101-2120	Jailer's Training Incentive	7,900.00	600.00	1,300.00	-	-	-	9,800.00	14,800.00	(4,800.00)
03-5101-3860	Jail Medical Staff	79,300.00	5,100.00	26,300.00	11,500.00	500.00	200.00	122,900.00	-	122,900.00
	<b>Total Jail Fund</b>	<b>1,226,100.00</b>	<b>93,100.00</b>	<b>444,800.00</b>	<b>267,700.00</b>	<b>17,200.00</b>	<b>3,500.00</b>	<b>2,052,400.00</b>	<b>1,884,300.00</b>	<b>168,100.00</b>
75-5145-1590	911 Salaries	474,500.00	36,300.00	108,900.00	85,700.00	5,000.00	1,100.00	709,500.00	556,800.00	152,900.00
81-5050-1020	ABC Administrator	-	-	-	-	-	-	-	63,600.00	(63,600.00)
81-5160-1030	ABC Contract Employee	231,200.00	-	-	-	-	-	231,200.00	129,400.00	101,800.00
81-5050-1060	ABC Office Staff	11,700.00	900.00	2,900.00	-	-	-	15,500.00	15,000.00	500.00
81-5050-3270	ABC Collection Salary	9,100.00	700.00	2,200.00	-	-	-	12,000.00	11,800.00	400.00
	<b>Total ABC Fund</b>	<b>252,000.00</b>	<b>1,600.00</b>	<b>5,100.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>258,700.00</b>	<b>219,800.00</b>	<b>39,100.00</b>
83-5125-1650	Building Inspection Office Staff	19,900.00	1,600.00	4,800.00	-	-	-	26,300.00	25,600.00	700.00
83-5125-1990	Building Inspectors	130,000.00	6,900.00	-	-	-	-	136,900.00	212,900.00	(76,000.00)
	<b>Total Building Inspection Fund</b>	<b>149,900.00</b>	<b>8,500.00</b>	<b>4,800.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>163,200.00</b>	<b>238,500.00</b>	<b>(75,300.00)</b>
	<b>Grand Total FY 2020</b>	<b>7,007,900.00</b>	<b>578,200.00</b>	<b>2,029,700.00</b>	<b>1,292,000.00</b>	<b>125,000.00</b>	<b>19,600.00</b>	<b>11,052,400.00</b>	<b>10,434,300.00</b>	<b>618,100.00</b>
	<b>Grand Total FY 2019</b>	<b>6,561,300.00</b>	<b>549,600.00</b>	<b>1,741,700.00</b>	<b>1,449,600.00</b>	<b>113,100.00</b>	<b>19,000.00</b>	<b>10,434,300.00</b>		
	<b>Difference in FY 20 - FY 19</b>	<b>446,600.00</b>	<b>28,600.00</b>	<b>288,000.00</b>	<b>(157,600.00)</b>	<b>11,900.00</b>	<b>600.00</b>	<b>618,100.00</b>		



Judge

Account Number	Account Number	Account Number	Account Number	Account Number	Account Number	Account Number	Account Number	Account Number	Account Number	Account Number	
01-5001-1010 Judge Ex	Co	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
Kevin Neal					101,187.76	7,740.86	24,345.78	9,535.14	2,160.00	103.08	145,072.62
					-					-	-
					-					-	-
					-					-	-
					-					-	-
					-					-	-
					-					-	-

Totals	-	-	-	101,187.76	7,740.86	24,345.78	9,535.14	2,160.00	103.08	145,072.62
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Totals Rounded To Nearest \$100	-	-	-	101,200.00	7,800.00	24,400.00	9,600.00	2,200.00	200.00	145,400.00
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DepJud

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	51,464.81	52,108.12	-	52,108.12	3,986.27	12,537.21	15,209.24	750.00	102.96	84,693.80
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-

Totals	51,464.81	52,108.12	-	52,108.12	3,986.27	12,537.21	15,209.24	750.00	102.96	84,693.80
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Totals Rounded To Nearest \$100	51,500.00	52,200.00	-	52,200.00	4,000.00	12,600.00	15,300.00	800.00	200.00	85,100.00
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JudSec

Account Number										
01-5001-1650 Co Judge Ex Sec./Fiscal Ct. Clerk	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
Cory Dysinger	33,176.00	33,590.70	-	33,590.70	2,569.69	8,081.92	9,389.72	750.00	102.96	54,484.99
		-	-	-	-					-
										-
										-
										-
										-
										-
										-

Totals	33,176.00	33,590.70	-	33,590.70	2,569.69	8,081.92	9,389.72	750.00	102.96	54,484.99
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Totals Rounded To Nearest \$100	33,200.00	33,600.00	-	33,600.00	2,600.00	8,100.00	9,400.00	800.00	200.00	54,700.00
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Judge INC

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				4,215.64	322.50	1,014.28	-	-	-	5,552.42
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-

Totals	-	-	-	4,215.64	322.50	1,014.28	-	-	-	5,552.42
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Totals Rounded To Nearest \$100	-	-	-	4,300.00	400.00	1,100.00	-	-	-	5,800.00
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Judge PR

Account Number										
01-5001-1690	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
CJE - Public Relations										
Britney Heath				4,000.00	306.00	962.40	-	-	-	5,268.40
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-

Totals	-	-	-	4,000.00	306.00	962.40	-	-	-	5,268.40
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Totals Rounded To Nearest \$100	-	-	-	4,000.00	400.00	1,000.00	-	-	-	5,400.00
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JudOther

<i>Account Number</i>										
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	-	-	-	6,250.00	478.13	-	-	-	-	6,728.13
Brad Warning - HR	15,720.52	15,917.03	-	15,917.03	1,217.65	3,829.64	-	-	-	20,964.32
		-	-	-	-					-
				-						-
				-						-
				-						-
				-						-
				-						-

Totals	15,720.52	15,917.03	-	22,167.03	1,695.78	3,829.64	-	-	-	27,692.45
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Totals Rounded To Nearest \$100	15,800.00	16,000.00	-	22,200.00	1,700.00	3,900.00	-	-	-	27,800.00
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CoAtt

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
Jason Darnall				40,843.54	3,124.53	9,826.96	8,870.94	250.00	103.08	63,019.05
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-

Totals	-	-	-	40,843.54	3,124.53	9,826.96	8,870.94	250.00	103.08	63,019.05
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Totals Rounded To Nearest \$100	-	-	-	40,900.00	3,200.00	9,900.00	8,900.00	300.00	200.00	63,400.00
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CoAttAst

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
Jacob Ford	17,713.80	17,935.22	-	17,935.22	1,372.04	4,315.21	-	2,160.00	102.96	25,885.43
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-

Totals	17,713.80	17,935.22	-	17,935.22	1,372.04	4,315.21	-	2,160.00	102.96	25,885.43
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Totals Rounded To Nearest \$100	17,800.00	18,000.00	-	18,000.00	1,400.00	4,400.00	-	2,200.00	200.00	26,200.00
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CoAttsec

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	25,168.00	25,482.60	-	25,482.60	1,949.42	6,131.11	-	2,160.00	102.96	35,826.09
Missy Curry	15,246.39	15,436.97	-	15,436.97	1,180.93	3,714.13	11,448.73	500.00	102.96	32,383.72
Anita Stevenson	10,720.38	10,854.38	-	10,854.38	830.36	2,611.56	15,209.24	750.00	102.96	30,358.50
Tracy Story	36,641.28	37,099.30	-	37,099.30	2,838.10	8,926.09	15,209.24	750.00	102.96	64,925.69
Shawna Watkins	37,326.23	37,792.81	-	37,792.81	2,891.15	9,092.95	9,927.32	-	102.96	59,807.19
Brenda Edwards	13,470.92	13,639.31	-	13,639.31	1,043.41	3,281.62	-	-	-	17,964.34
Intern	9,800.00	4,800.00	-	4,800.00	367.20	-	-	-	-	5,167.20
Aundrea Fralicx	6,718.40	6,802.38	-	6,802.38	520.38	1,636.65	-	-	-	8,959.41

Totals	155,091.60	151,907.75	-	151,907.75	11,620.95	35,394.11	51,794.53	4,160.00	514.80	255,392.14
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Totals Rounded To Nearest \$100	155,100.00	152,000.00	-	152,000.00	11,700.00	35,400.00	51,800.00	4,200.00	600.00	255,700.00
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CoAttReimb

<i>Account Number</i>										
Co Attorney Reim(Gen Fund Fringe)	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
Jacob Ford	1,968.20	1,992.80	-	1,992.80	152.45	479.47	-	-	-	2,624.72
Andrea Fralicx	36,004.80	36,004.80	-	36,004.80	2,754.37	8,662.75	13,830.03	500.00	102.96	61,854.91
Melissa Moss	33,342.40	33,342.40	-	33,342.40	2,550.69	8,022.18	-	2,160.00	102.96	46,178.23
Kelly Chiles	42,723.20	42,723.20	-	42,723.20	3,268.32	10,279.20	9,927.32	-	102.96	66,301.00
Fringe Reimbursemen	-	-	-	-	(9,200.00)	(21,900.00)	(12,700.00)	-	-	(43,800.00)
Salary reimbursement				(114,063.20)						(114,063.20)

Totals	114,038.60	114,063.20	-	-	(474.17)	5,543.60	11,057.35	2,660.00	308.88	19,095.66
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Totals Rounded To Nearest \$100	114,100.00	114,100.00	-	-	(500.00)	5,600.00	11,100.00	2,700.00	400.00	19,300.00
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Clerk Reimb

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 March 7		-	-	-	43,992.28	138,360.03	71,312.64	13,550.00	1,186.56	268,401.51
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Totals	-	-	-	-	43,992.28	138,360.03	71,312.64	13,550.00	1,186.56	268,401.51
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Totals Rounded To Nearest \$100	-	-	-	-	44,000.00	138,400.00	71,400.00	13,600.00	1,200.00	268,600.00
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Sheriff

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
Eddie McQuire	91,701.41	93,500.00	-	93,500.00	7,152.75	37,007.30	13,830.03	750.00	102.96	152,343.04
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-

Totals	91,701.41	93,500.00	-	93,500.00	7,152.75	37,007.30	13,830.03	750.00	102.96	152,343.04
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Totals Rounded To Nearest \$100	91,800.00	93,500.00	-	93,500.00	7,200.00	37,100.00	13,900.00	800.00	200.00	152,700.00
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Sheriff Deputies

Account Number										
Sheriff's Deputies 01-5015-1030	Current Salary	Base Salary With Raise	Rank, Comm & Detective Pay	Total Salary And Comm.	FICA	Retir	Health Ins	HRA	Life Ins	Totals
		-	-	-	-	-				-
Josh Anderson *	47,938.20	48,537.43	600.00	49,137.43	3,759.01	19,448.59	4,917.96	500.00	102.96	77,865.95
Cory Curtner *	47,938.20	48,537.43	2,992.00	51,529.43	3,942.00	20,395.35	4,963.66	750.00	102.96	81,683.40
Chris Greenfield *	47,938.20	48,537.43	600.00	49,137.43	3,759.01	19,448.59	7,604.62	750.00	102.96	80,802.61
Barry Howell *	47,938.20	48,537.43	600.00	49,137.43	3,759.01	19,448.59	5,901.77	500.00	102.96	78,849.76
Robert Johnson *	47,938.20	48,537.43	600.00	49,137.43	3,759.01	19,448.59	7,604.62	750.00	102.96	80,802.61
Zach Johnson *	41,420.00	41,937.75	600.00	42,537.75	3,254.14	16,836.44	4,435.47	250.00	102.96	67,416.76
Donald Lane *	47,938.20	48,537.43	4,760.00	53,297.43	4,077.25	21,095.12	7,427.88	750.00	102.96	86,750.64
Nathan Maxlow *	47,938.20	48,537.43	600.00	49,137.43	3,759.01	19,448.59	7,604.62	750.00	102.96	80,802.61
Steven Oakley *	48,461.40	49,067.17	600.00	49,667.17	3,799.54	19,658.27	4,963.66	750.00	102.96	78,941.60
Jeff Peck *	47,938.20	48,537.43	600.00	49,137.43	3,759.01	19,448.59	4,963.66	750.00	102.96	78,161.65
Lofton Rowley *	47,938.20	48,537.43	600.00	49,137.43	3,759.01	19,448.59	5,724.36	500.00	102.96	78,672.35
Luke Rudd *	47,938.20	48,537.43	600.00	49,137.43	3,759.01	19,448.59	4,166.67	250.00	102.96	76,864.66
Nick Spears *	47,938.20	48,537.43	600.00	49,137.43	3,759.01	19,448.59	4,435.47	250.00	102.96	77,133.46
William Strader *	47,938.20	48,537.43	600.00	49,137.43	3,759.01	19,448.59	5,724.36	500.00	102.96	78,672.35
Blake Manness *	47,938.20	48,537.43	600.00	49,137.43	3,759.01	19,448.59	5,724.36	500.00	102.96	78,672.35
Ivey replacement (full yr) *	47,938.20	48,537.43	600.00	49,137.43	3,759.01	19,448.59	7,604.62	750.00	102.96	80,802.61
Donald Bowman	48,461.40	49,067.17	1,414.40	50,481.57	3,861.84	-	-	2,160.00	102.96	56,606.37
Jody Cash	48,461.40	49,067.17	2,014.40	51,081.57	3,907.74	-	-	2,160.00	102.96	57,252.27
Matt Hilbrecht (and repl.)	48,461.40	49,067.17	6,174.40	55,241.57	4,225.98	21,864.61	7,604.62	500.00	102.96	89,539.74
Jason Ivey (half year)	24,230.70	24,533.58	300.00	24,833.58	1,899.77	9,829.13	3,802.31	750.00	51.48	41,166.27
Kevin Mighell	48,461.40	49,067.17	5,574.40	54,641.57	4,180.08	21,627.13	4,832.49	750.00	102.96	86,134.23
Tim Reynolds	48,461.40	49,067.17	4,760.00	53,827.17	4,117.78	21,304.79	7,604.62	750.00	102.96	87,707.32
Additional deputy	47,938.20	48,537.43	600.00	49,137.43	3,759.01	19,448.59	7,604.62	750.00	102.96	80,802.61
Carl Lovett (1200 hrs)	15,000.00	15,187.50	-	15,187.50	1,161.84	-	-	-	-	16,349.34
Vacation Payout-Matt		-	-	-	-	-	-	-	-	-
Less ABC Admin. Assistant		(11,695.14)	-	(11,695.14)	(894.68)	(2,813.85)	-	-	-	(15,403.67)
* Less 30% Salaries to ABC		(231,158.68)		(231,158.68)						(231,158.68)
<b>Totals</b>	<b>1,090,492.10</b>	<b>861,269.48</b>	<b>36,989.60</b>	<b>898,259.08</b>	<b>86,400.41</b>	<b>402,628.66</b>	<b>125,216.42</b>	<b>17,070.00</b>	<b>2,316.60</b>	<b>1,531,891.17</b>



Sheriff Deputies

Totals Rounded To Nearest  
\$100

1,090,500 00	861,300 00	37,000 00	898,300 00	86,500 00	402,700 00	125,300 00	17,100 00	2,400 00	1,532,300 00
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School Resource Officers

Account Number										
Sheriff (SRO) 01-5015-1820	Current Salary	Base Salary With Raise	Rank, Comm & Detective Pay	Total Salary And Comm.	FICA	Retir	Health Ins	HRA	Life Ins	Totals
		-	-	-	-	-				-
Ray Chumbler	48,461.40	49,067.17	2,992.00	52,059.17	3,982.53	20,605.02	-	2,160.00	102.96	78,909.68
John Coleman	48,461.40	49,067.17	600.00	49,667.17	3,799.54	-	-	2,160.00	102.96	55,729.67
Carey Hendley	48,461.40	49,067.17	600.00	49,667.17	3,799.54	-	-	2,160.00	102.96	55,729.67
Stephen Robinson	48,461.40	49,067.17	600.00	49,667.17	3,799.54	-	-	2,160.00	102.96	55,729.67
Jason Young	48,461.40	49,067.17	600.00	49,667.17	3,799.54	-	-	2,160.00	102.96	55,729.67
	-	-	-	-	-	-	-	-	-	-

Totals	242,307.00	245,335.85	5,392.00	250,727.85	19,180.69	20,605.02	-	10,800.00	514.80	301,828.36
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Totals Rounded To Nearest \$100	242,400.00	245,400.00	5,400.00	250,800.00	19,200.00	20,700.00	-	10,800.00	600.00	302,100.00
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Court Security

Account Number										
01-5015-1880 Court Security Officers	Current Salary	Salary With Raise	Communication	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
Tracy Watwood	50,968.40	51,605.51	-	51,605.51	3,947.82	-	-	2,160.00	102.72	57,816.05
Jeff Daniel	50,968.40	51,605.51	600.00	52,205.51	3,993.72	20,662.94	13,579.68	750.00	102.96	91,294.81
Eddie Stone	26,603.20	26,935.74	-	26,935.74	2,060.58	10,661.17	-	2,160.00	49.44	41,866.93
Michael Edwards *	10,800.00	10,935.00	-	10,935.00	836.53	-	-	-	-	11,771.53
Danny Hopkins *	10,800.00	10,935.00	-	10,935.00	836.53	-	-	-	-	11,771.53
Brandon Little *	11,028.00	11,165.85	-	11,165.85	854.19	-	-	-	-	12,020.04
Sammy Myers *	12,120.00	12,271.50	-	12,271.50	938.77	-	-	-	-	13,210.27
Justin Scott *	10,800.00	10,935.00	-	10,935.00	836.53	-	-	-	-	11,771.53

\* 1200 hours

Totals	184,088.00	186,389.11	600.00	186,989.11	14,304.67	31,324.11	13,579.68	5,070.00	255.12	251,522.69
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Totals Rounded To Nearest \$100	184,100.00	186,400.00	600.00	187,000.00	14,400.00	31,400.00	13,600.00	5,100.00	300.00	251,800.00
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Hardin OT

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	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Totals	1,000.00	-	-	-	-	-	-	-	-	-
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Totals Rounded To Nearest \$100	1,000.00	-	-	-	-	-	-	-	-	-
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Drug OT

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	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Totals	12,000.00	-	-	-	-	-	-	-	-	-
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Totals Rounded To Nearest \$100	12,000.00	-	-	-	-	-	-	-	-	-
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Federal OT

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	20,000.00	-	20,000.00	1,530.00	7,916.00	-	-	-	29,446.00
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-

Totals	8,000.00	20,000.00	-	20,000.00	1,530.00	7,916.00	-	-	-	29,446.00
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Totals Rounded To Nearest \$100	8,000.00	20,000.00	-	20,000.00	1,600.00	8,000.00	-	-	-	29,600.00
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Court OT

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	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Totals	12,000.00	-	-	-	-	-	-	-	-	-
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Totals Rounded To Nearest \$100	12 000 00	-	-	-	-	-	-	-	-	-
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Shift Cover OT

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	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-

Totals	19,500.00	-	-	-	-	-	-	-	-	-	-
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Totals Rounded To Nearest \$100	19,500.00	-	-	-	-	-	-	-	-	-	-
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KLEFPF OT

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	7,500.00	-	7,500.00	573.75	2,968.50	-	-	-	11,042.25
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Totals	13,000.00	7,500.00	-	7,500.00	573.75	2,968.50	-	-	-	11,042.25
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Totals Rounded To Nearest \$100	13,000.00	7,500.00	-	7,500.00	600.00	3,000.00	-	-	-	11,100.00
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SO Other OT

01-5015-1780 Sheriff's Deputy 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	86,000.00	-	86,000.00	6,579.00	34,038.80	-	-	-	126,617.80
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-
		-	-	-	-	-				-

Totals	100,000.00	86,000.00	-	86,000.00	6,579.00	34,038.80	-	-	-	126,617.80
Totals Rounded To Nearest \$100	100,000.00	86,000.00	-	86,000.00	6,600.00	34,100.00	-	-	-	126,700.00



Sheriff INC

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	1,054.00	1,054.00		1,054.00	80.63	417.17	-	-	-	1,551.80
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-

Totals	1,054.00	1,054.00	-	1,054.00	80.63	417.17	-	-	-	1,551.80
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Totals Rounded To Nearest \$100	1,100.00	1,100.00	-	1,100.00	100.00	500.00	-	-	-	1,700.00
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DepCor

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	10,274.85	10,403.29	-	10,403.29	795.85	2,503.03	-	-	-	13,702.17
open	10,274.85	10,403.29	-	10,403.29	795.85	-	-	-	-	11,199.14
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-

Totals	20,549.70	20,806.58	-	20,806.58	1,591.70	2,503.03	-	-	-	24,901.31
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Totals Rounded To Nearest \$100	20,600.00	20,900.00	-	20,900.00	1,600.00	2,600.00	-	-	-	25,100.00
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Comm INC

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 - Lamb				1,054.00	80.63	253.59	-	-	-	1,388.22
Training Fringe - Collins				1,054.00	80.63	253.59	-	-	-	1,388.22
Training Fringe - Spraggs				1,054.00	80.63	253.59	-	-	-	1,388.22
				-						-
				-						-
				-						-

Totals	-	-	-	3,162.00	241.89	760.77	-	-	-	4,164.66
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Totals Rounded To Nearest \$100	-	-	-	3,200.00	300.00	800.00	-	-	-	4,300.00
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Treas

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
Erica West	65,000.00	56,802.77	-	56,802.77	4,345.41	13,666.75	8,870.94	250.00	102.96	84,038.83
	-	-		-	-	-	-			-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-

Totals	65,000.00	56,802.77	-	56,802.77	4,345.41	13,666.75	8,870.94	250.00	102.96	84,038.83
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Totals Rounded To Nearest \$100	65,000.00	56,900.00	-	56,900.00	4,400.00	13,700.00	8,900.00	300.00	200.00	84,400.00
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Assis Treas

<i>Account Number</i>										
01-5040-1050 Assistant Treasurer Salary	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
OTA	35,400.00	35,842.50	-	35,842.50	2,741.95	8,623.71	-	250.00	102.96	47,561.12
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-

Totals	35,400.00	35,842.50	-	35,842.50	2,741.95	8,623.71	-	250.00	102.96	47,561.12
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Totals Rounded To Nearest \$100	35,400.00	35,900.00	-	35,900.00	2,800.00	8,700.00	-	300.00	200.00	47,900.00
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Treas PT

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	-	6,250.00	-	6,250.00	478.13	-	-	-	-	6,728.13
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-

Totals	-	6,250.00	-	6,250.00	478.13	-	-	-	-	6,728.13
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Totals Rounded To Nearest \$100	-	6,300.00	-	6,300.00	500.00	-	-	-	-	6,800.00
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Treas INC

Account Number										
01-5040-2120										
County Treasurer	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
Training Inc.										
Training Fringe	-	1,150.00		1,150.00	87.98	276.69	-	-	-	1,514.67
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-

Totals	-	1,150.00	-	1,150.00	87.98	276.69	-	-	-	1,514.67
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Totals Rounded To Nearest \$100	-	1,200.00	-	1,200.00	100.00	300.00	-	-	-	1,600.00
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Treas - Refuse

Account Number										
01-5040-1020										
County Treasurer		Salary With		Total Salary						
Refuse Treas	Current Salary	Raise	Incentive	And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
Emily Martin	-	-	-	-	-	-	-	-	-	-
Karen Freeman	-	-	-	-	-	-	-	-	-	-
Brenda Edwards	-	-	-	-	-	-	-	-	-	-

Totals	-	-	-	-	-	-	-	-	-	-
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Totals Rounded To Nearest \$100	-	-	-	-	-	-	-	-	-	-
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MCTC

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
	-	-	-	-	-	-	-	-	-	-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-

Totals

-	-	-	-	-	-	-	-	-	-	-
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Totals Rounded To  
Nearest \$100

-	-	-	-	-	-	-	-	-	-	-
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Treas Clerk

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	-	-	-	-	-	-	-	-	-	-
Brenda Edwards	-	-	-	-	-	-	-	-	-	-

Totals	-	-	-	-	-	-	-	-	-	-
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Totals Rounded To Nearest \$100										
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Elect

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
Dara Smith	40,283.75	40,787.30	-	40,787.30	3,120.23	9,813.42	-	2,160.00	102.96	55,983.91
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-

Totals	40,283.75	40,787.30	-	40,787.30	3,120.23	9,813.42	-	2,160.00	102.96	55,983.91
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Totals Rounded To Nearest \$100	40,300.00	40,800.00	-	40,800.00	3,200.00	9,900.00	-	2,200.00	200.00	56,300.00
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EconCor

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	81,445.75	82,463.82	-	82,463.82	6,308.48	19,840.80	9,664.97	750.00	102.96	119,131.03
<b>Totals</b>	<b>81,445.75</b>	<b>82,463.82</b>	<b>-</b>	<b>82,463.82</b>	<b>6,308.48</b>	<b>19,840.80</b>	<b>9,664.97</b>	<b>750.00</b>	<b>102.96</b>	<b>119,131.03</b>
<b>Totals Rounded To Nearest \$100</b>	<b>81,500.00</b>	<b>82,500.00</b>	<b>-</b>	<b>82,500.00</b>	<b>6,400.00</b>	<b>19,900.00</b>	<b>9,700.00</b>	<b>800.00</b>	<b>200.00</b>	<b>119,500.00</b>
<b>Riverport Authority (0%)</b>	-	-	-	-	-	-	-	-	-	-
<b>Fiscal Court (100%)</b>	81,445.75	82,463.82	-	82,463.82	6,308.48	19,840.80	9,664.97	750.00	102.96	119,131.03
<b>Independent Port Contribution (01-8011-5610)</b>										-
<b>Total County Port Expense</b>										<b>119,131.03</b>

**Emily Martin:**  
 \$83K with Fringe = \$120K total package  
 No Port Payment or Receipt



EconSec

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
	-	-	-	-	-	-	-	-	-	-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-

Totals	-	-	-	-	-	-	-	-	-	-
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Totals Rounded To Nearest \$100	-	-	-	-	-	-	-	-	-	-
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CHCust

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	22,669.52	32,864.00	-	32,864.00	2,514.10	7,907.08	8,287.10	250.00	102.96	51,925.24
Chritie Bouland	21,530.60	21,799.73	-	21,799.73	1,667.68	5,245.02	8,870.94	250.00	102.96	37,936.33
	-	-	-	-	-	-	-	-	-	-
Vacation/Sick Relief	-	3,300.00	-	3,300.00	252.45	793.98	-	-	-	4,346.43

**Emily Martin:**  
Includes a pay increase to  
get her within our pay  
scale in the Administrative  
Code.

Totals	44,200.12	57,963.73	-	57,963.73	4,434.23	13,946.08	17,158.04	500.00	205.92	94,208.00
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Totals Rounded To Nearest \$100	44,300.00	58,000.00	-	58,000.00	4,500.00	14,000.00	17,200.00	500.00	300.00	94,500.00
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Sher Custodian

Account Number										
01-5085-1060 Sheriff's Office Custodian	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retr	Health Ins	HRA	Life Ins	Totals
										-
Heather Smothers Cle	6,364.80	6,444.36		6,444.36	492.99	1,550.51	-	-	-	8,487.86
				-						-
				-						-
				-						-
				-						-
				-						-

Totals	6,364.80	6,444.36	-	6,444.36	492.99	1,550.51	-	-	-	8,487.86
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Totals Rounded To Nearest \$100	6,400.00	6,500.00	-	6,500.00	500.00	1,600.00	-	-	-	8,600.00
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JudCust

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
			-	-	-	-			-	-
	-	-		-	-	-	-	-	-	-
	-	-		-	-	-	-	-	-	-
Gary Teckenbrock	4,347.63	4,401.98	-	4,401.98	336.75	1,059.12	-	-	-	5,797.85
Mat Thompson	3,318.02	3,359.50	-	3,359.50	257.00	808.30	-	-	-	4,424.80
Shane Jaco	3,318.02	3,359.50		3,359.50	257.00	808.30	-	-	-	4,424.80
Ricky Creason	3,318.02	3,359.50	-	3,359.50	257.00	808.30	-	-	-	4,424.80
Randy Henson	3,318.02	3,359.50	-	3,359.50	257.00	808.30	-	-	-	4,424.80
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-

Totals	17,619.71	17,839.98	-	17,839.98	1,364.75	4,292.32	-	-	-	23,497.05
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Totals Rounded To Nearest \$100	17,700.00	17,900.00	-	17,900.00	1,400.00	4,300.00	-	-	-	23,600.00
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Approximately 80% of these costs are expected to be recoped from AOC Contract. These funds are budgeted in 014532



GIS CO

Account Number										
01-5091-1060										
GIS/IT County Paid Salaries	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retr	Health Ins	HRA	Life Ins	Totals
Casey Counce	29,440.32	29,808.32	-	29,808.32	2,280.34	7,171.88	13,830.03	500.00	102.96	53,693.53
Andy Lepisto	59,728.05	60,474.65	-	60,474.65	4,626.31	14,550.20	9,927.32	750.00	102.96	90,431.44
Sandra Dema	57,491.20	58,209.84	-	58,209.84	4,453.05	14,005.29	13,830.03	500.00	102.96	91,101.17
Chad Tucker	42,882.00	43,418.03	-	43,418.03	3,321.48	10,446.38	11,448.73	750.00	102.96	69,487.58
		-		-						-
				-						-
				-						-
				-						-

Totals	189,541.57	191,910.84	-	191,910.84	14,681.18	48,173.75	49,036.11	2,500.00	411.84	304,713.72
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Totals Rounded To Nearest \$100	189,600.00	192,000.00	-	192,000.00	14,700.00	46,200.00	49,100.00	2,500.00	500.00	305,000.00
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OEM

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	50,037.17	50,662.63	-	50,662.63	3,875.69	12,189.43	12,754.83	500.00	102.96	80,085.54
Darlene Lynn	33,280.00	33,696.00	-	33,696.00	2,577.74	8,107.26	8,287.10	250.00	102.96	53,021.06
Kurt Schmidt	1,890.46	1,914.09	-	1,914.09	146.43	-	-	-	-	2,060.52
				-	-	-	-	-	-	-
				-						-
				-						-
				-						-
				-						-

Totals	85,207.63	86,272.72	-	86,272.72	6,599.86	20,296.69	21,041.93	750.00	205.92	135,167.12
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Totals Rounded To Nearest \$100	85,300.00	86,300.00	-	86,300.00	6,600.00	20,300.00	21,100.00	800.00	300.00	135,400.00
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Kent

Account Number											
01-5205-1720	Kennel	Salary With		Total Salary							
Personnel	Current Salary	Raise	Incentive	And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals	
Autumn Windy English	33,862.40	34,285.68	-	34,285.68	2,622.85	8,249.13	11,448.73	500.00	102.96	57,209.35	-
Amy Nemchik	29,723.20	30,094.74	-	30,094.74	2,302.25	7,240.79	11,448.73	500.00	102.96	51,689.47	-
Weekend/Holiday/Relief Staff	12,000.00	12,000.00	-	12,000.00	918.00	-	-	-	-	12,918.00	-
OT Budget	1,000.00	1,012.50		1,012.50	77.46	243.61	-	-	-	1,333.57	-
				-						-	-
				-						-	-
				-						-	-
				-						-	-

Totals	76,585.60	77,392.92	-	77,392.92	5,920.56	15,733.53	22,897.46	1,000.00	205.92	123,150.39	
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Totals Rounded To Nearest \$100	76,600.00	77,400.00	-	77,400.00	6,000.00	15,800.00	22,900.00	1,000.00	300.00	123,400.00	
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San Eng

<b>Account Number</b>										
<b>01-5225-1020</b>										
<b>MC Sanitation -</b>		<b>Salary With</b>		<b>Total Salary</b>						
<b>Engineer Salary</b>	<b>Current Salary</b>	<b>Raise</b>	<b>Incentive</b>	<b>And Incentive</b>	<b>FICA</b>	<b>Retir</b>	<b>Health Ins</b>	<b>HRA</b>	<b>Life Ins</b>	<b>Totals</b>
Lyndall Groves	45,945.00	46,519.31	-	46,519.31	3,558.73	11,192.55	15,209.24	750.00	98.88	77,328.71
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-

Totals	45,945.00	46,519.31	-	46,519.31	3,558.73	11,192.55	15,209.24	750.00	98.88	77,328.71
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Totals Rounded To Nearest \$100	46,000.00	46,600.00	-	46,600.00	3,600.00	11,200.00	15,300.00	800.00	100.00	77,600.00
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Account Number										
01-5305-1650										
Senior Citizens -	Current Salary	Salary With	Incentive	Total Salary	FICA	Retir	Health Ins	HRA	Life Ins	Totals
County Paid Salaries		Raise		And Incentive						

				-			-			-
				-						-
				-						-
				-						-

Totals	-	-	-	-	-	-	-	-	-	-
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Totals Rounded To Nearest \$100	-	-	-	-	-	-	-	-	-	-
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Park-Salary

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
Brittany Heath	42,500.00	43,031.25	-	43,031.25	3,291.89	10,353.32	-	2,160.00	102.96	58,939.42
		-	-	-	-	-				-
										-
										-
										-
										-
										-
										-

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

Totals	42,500.00	43,031.25	-	43,031.25	3,291.89	10,353.32	-	2,160.00	102.96	58,939.42
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Totals Rounded To Nearest \$100	42,500.00	43,100.00	-	43,100.00	3,300.00	10,400.00	-	2,200.00	200.00	59,200.00
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Park-Clerk

<i>Account Number</i>										
01-5401-1650 Park Clerical Employees	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
Morgan Lemaster	24,960.00	25,272.00	-	25,272.00	1,933.31	6,080.44	15,209.24	750.00	102.96	49,347.95
	-	-	-	-	-	-	-	-	-	-

Totals	24,960.00	25,272.00	-	25,272.00	1,933.31	6,080.44	15,209.24	750.00	102.96	49,347.95
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Totals Rounded To Nearest \$100	25 000 00	25 300 00	-	25 300 00	2 000 00	6 100 00	15 300 00	800 00	200 00	49 700 00
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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	54,345.33	55,024.65	-	55,024.65	4,209.39	13,238.93	9,927.32	750.00	102.96	83,253.25
Michael Taylor	54,345.33	55,024.65	-	55,024.65	4,209.39	13,238.93	-	2,160.00	102.96	74,735.93
			-	-	-	-				-
										-
										-
										-

Totals	108,690.66	110,049.30	-	110,049.30	8,418.78	26,477.86	9,927.32	2,910.00	205.92	157,989.18
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Totals Rounded To Nearest \$100	108,700.00	110,100.00	-	110,100.00	8,500.00	26,500.00	10,000.00	3,000.00	300.00	158,400.00
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Account Number											
02-6105-1430											
Road Personnel											
Salaries	Current Salary	Salary With Raise		Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals	Hourly Rate
Michael Atkins	43,222.40	43,762.68	-	43,762.68	3,347.85	10,529.30	9,927.32	750.00	98.88	68,416.03	21.04
Brantley Barrett	44,657.60	45,215.82	-	45,215.82	3,459.01	10,878.93	14,134.04	750.00	98.88	74,536.68	21.74
Charles Brame	42,016.00	42,541.20	-	42,541.20	3,254.40	10,235.41	15,209.24	750.00	98.88	72,089.13	20.45
David Henderson	41,475.20	41,993.64	-	41,993.64	3,212.51	10,103.67	8,695.14	250.00	98.88	64,353.84	20.19
Jackie Henson	42,016.00	42,541.20	-	42,541.20	3,254.40	10,235.41	14,256.35	500.00	98.88	70,886.24	20.45
Clint Holt	41,475.20	41,993.64	-	41,993.64	3,212.51	10,103.67	8,870.94	250.00	98.88	64,529.64	20.19
James Draffen	41,475.20	41,993.64	-	41,993.64	3,212.51	10,103.67	8,157.54	250.00	98.88	63,816.24	20.19
Shane Morrison	46,259.20	46,837.44	-	46,837.44	3,583.06	11,269.09	13,830.03	500.00	98.88	76,118.50	22.52
David Nanney	40,788.80	41,298.66	-	41,298.66	3,159.35	9,936.46	8,157.54	250.00	98.88	62,900.89	19.86
Jason Oakley	44,137.60	44,689.32	-	44,689.32	3,418.73	10,752.25	9,664.97	750.00	98.88	69,374.15	21.49
Danny Sutton	41,475.20	41,993.64	-	41,993.64	3,212.51	10,103.67	8,695.14	250.00	98.88	64,353.84	20.19
Benny Garland	41,475.20	41,993.64	-	41,993.64	3,212.51	10,103.67	8,333.34	250.00	98.88	63,992.04	20.19
Brad Travis	42,016.00	42,541.20	-	42,541.20	3,254.40	10,235.41	8,695.14	250.00	98.88	65,075.03	20.45
Chad Ford	42,016.00	42,541.20	-	42,541.20	3,254.40	10,235.41	9,389.72	750.00	98.88	66,269.61	20.45
Shane Watkins	44,657.60	45,215.82	-	45,215.82	3,459.01	10,878.93	8,870.94	250.00	98.88	68,773.58	21.74
Russell Wilson	41,475.20	41,993.64	-	41,993.64	3,212.51	10,103.67	13,292.43	500.00	98.88	69,201.13	20.19
Ricky Castleberry	46,259.20	46,837.44	-	46,837.44	3,583.06	11,269.09	8,870.94	250.00	98.88	70,909.41	22.52
Jacob Denfip	49,899.20	50,522.94	-	50,522.94	3,865.00	12,155.82	9,927.32	750.00	98.88	77,319.96	24.29
Daniel Jameson	42,016.00	42,541.20	-	42,541.20	3,254.40	10,235.41	8,333.34	250.00	98.88	64,713.23	20.45
Lump sum for payout	10,225.00	10,352.81	-	10,352.81	791.99	2,490.89	-	-	-	13,635.69	4.98
		-	-	-	-	-	-	-	-	-	-
Average hourly rate		-	-	-	-	-	-	-	-	-	20.98
		-	-	-	-	-	-	-	-	-	-
OT 750 Hours at avg rate		23,602.50	-	23,602.50	1,805.59	5,678.76	-	-	-	31,086.85	

Totals	829,037.80	863,003.27	-	863,003.27	66,019.71	207,638.59	195,311.42	8,500.00	1,878.72	1,342,351.71
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Totals Rounded To Nearest \$100	829,100.00	863,100.00	-	863,100.00	66,100.00	207,700.00	195,400.00	8,500.00	1,900.00	1,342,700.00
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Jailer

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	101,187.76	101,187.76	-	101,187.76	7,740.86	40,050.12	9,664.97	750.00	102.96	159,496.67
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-
				-					-	-

Totals	101,187.76	101,187.76	-	101,187.76	7,740.86	40,050.12	9,664.97	750.00	102.96	159,496.67
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Totals Rounded To Nearest \$100	101,200.00	101,200.00	-	101,200.00	7,800.00	40,100.00	9,700.00	800.00	200.00	159,800.00
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Jail Dep

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
Chris Beecham	28,080.00	28,431.00	546.75	28,977.75	2,216.80	11,469.39	8,333.34	250.00	102.96	51,350.24
Austin Rushing	28,080.00	28,431.00	546.75	28,977.75	2,216.80	11,469.39	-	2,160.00	102.96	44,926.90
Jamie Thomas	28,080.00	28,431.00	546.75	28,977.75	2,216.80	11,469.39	-	2,160.00	102.96	44,926.90
Jay Daugherty	28,080.00	28,431.00	546.75	28,977.75	2,216.80	11,469.39	7,604.62	500.00	102.96	50,871.52
Open	28,080.00	28,431.00	546.75	28,977.75	2,216.80	11,469.39	15,209.24	750.00	102.96	58,726.14
Open	28,080.00	28,431.00	546.75	28,977.75	2,216.80	11,469.39	15,209.24	750.00	102.96	58,726.14
Brett Goard	28,600.00	28,957.50	556.88	29,514.38	2,257.85	11,681.79	4,435.47	250.00	102.96	48,242.45
Jordan Springer	28,600.00	28,957.50	556.88	29,514.38	2,257.85	11,681.79	-	2,160.00	102.96	45,716.98
JoBeth Wallace	29,702.40	30,073.68	578.34	30,652.02	2,344.88	12,132.07	11,803.55	500.00	102.96	57,535.48
Eric Day	32,635.20	33,043.14	635.45	33,678.59	2,576.41	13,329.99	8,870.94	250.00	102.96	58,808.89
John Wood	32,905.60	33,316.92	640.71	33,957.63	2,597.76	13,440.43	9,664.97	750.00	102.96	60,513.75
Trace Croft	32,905.60	33,316.92	640.71	33,957.63	2,597.76	13,440.43	9,927.32	250.00	102.96	60,276.10
Sara Wood	33,904.00	34,327.80	660.15	34,987.95	2,676.58	13,848.23	9,664.97	-	102.96	61,280.69
Buck Landers	35,214.40	35,654.58	685.67	36,340.25	2,780.03	14,383.47	12,217.23	500.00	102.96	66,323.94
Debbie Riley	36,649.60	37,107.72	713.61	37,821.33	2,893.33	14,969.68	8,157.54	250.00	102.96	64,194.84
Stacy Boddy	37,086.40	37,549.98	722.12	38,272.10	2,927.82	15,148.10	9,927.32	750.00	102.96	67,128.30
Robert Milam	37,232.00	37,697.40	724.95	38,422.35	2,939.31	15,207.57	15,209.24	750.00	102.96	72,631.43
Jeff Schroader	37,523.20	37,992.24	730.62	38,722.86	2,962.30	15,326.51	11,448.73	250.00	102.96	68,813.36
Connie Powell	39,270.40	39,761.28	764.64	40,525.92	3,100.23	16,040.16	13,830.03	500.00	102.96	74,099.30
Larry Simmons	41,496.00	42,014.70	807.98	42,822.68	3,275.94	16,949.22	8,695.14	250.00	102.96	72,095.94
Shawn Goard	49,075.83	49,689.28	955.56	50,644.84	3,874.33	20,045.23	13,830.03	500.00	102.96	88,997.39
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	21,769.00	-	-	-	80,976.50
<b>Totals</b>	<b>711,280.63</b>	<b>775,046.64</b>	<b>13,654.77</b>	<b>788,701.41</b>	<b>60,335.68</b>	<b>308,210.01</b>	<b>194,038.92</b>	<b>14,480.00</b>	<b>2,162.16</b>	<b>1,367,928.18</b>
<b>Totals Rounded To Nearest \$100</b>	<b>711,300.00</b>	<b>775,100.00</b>	<b>13,700.00</b>	<b>788,800.00</b>	<b>60,400.00</b>	<b>308,300.00</b>	<b>194,100.00</b>	<b>14,500.00</b>	<b>2,200.00</b>	<b>1,368,300.00</b>

**Emily Martin:**  
Includes a \$1/hour pay increase  
for Jail employees



Jail Sec

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	46,820.80	47,406.06	911.66	48,317.72	3,696.31	19,124.15	9,664.97	-	102.96	80,906.11
Darla Dillon	40,435.20	40,940.64	787.32	41,727.96	3,192.19	16,515.93	8,695.14	250.00	102.96	70,484.18
Overtime	375.00	379.69	-	379.69	29.05	150.28				559.02
				-						-
		<b>Emily Martin:</b>		-						-
		Includes a \$1/hour pay increase		-						-
		for Jail employees		-						-
				-						-
				-						-

Totals	87,631.00	88,726.39	1,698.98	90,425.37	6,917.55	35,790.36	18,360.11	250.00	205.92	151,949.31
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Totals Rounded To Nearest \$100	87,700.00	88,800.00	1,700.00	90,500.00	7,000.00	35,800.00	18,400.00	300.00	300.00	152,300.00
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Jail Nurse

Account Number										
03-5101-5490 Jail Medical Staff	Current Salary	Salary With Raise	On Call	Total Salary And On Call	FICA	Retir	Health Ins	HRA	Life Ins	Totals
Nurse	65,000.00	65,000.00	1,250.00	66,250.00	5,068.13	26,221.75	11,448.73	500.00	102.96	109,591.57
Doctor (\$100/Hr)	-	12,500.00	500.00	13,000.00	-	-	-	-	-	13,000.00
CONTRACT LABOR										
				-						-
				-						-

Totals	65,000.00	77,500.00	1,750.00	79,250.00	5,068.13	26,221.75	11,448.73	500.00	102.96	122,591.57
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Totals Rounded To Nearest \$100	65,000.00	77,500.00	1,800.00	79,300.00	5,100.00	26,300.00	11,500.00	500.00	200.00	122,900.00
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Jail Cook

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	37,024.00	37,486.80	720.90	38,207.70	2,922.89	9,192.77	8,695.14	250.00	102.96	59,371.46
Margie Copeland	28,367.50	28,722.09	552.35	29,274.44	2,239.49	7,043.43	8,870.94	250.00	102.96	47,781.26
Timmy Freeman	24,419.20	24,724.44	475.47	25,199.91	1,927.79	6,063.10	8,157.54	250.00	102.96	41,701.30
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-

**Emily Martin:**  
Includes a \$1/hour pay increase  
for Jail employees

Totals	89,810.70	90,933.33	1,748.72	92,682.05	7,090.17	22,299.30	25,723.62	750.00	308.88	148,854.02
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Totals Rounded To Nearest \$100	89,900.00	91,000.00	1,800.00	92,700.00	7,100.00	22,300.00	25,800.00	800.00	400.00	149,100.00
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Jail Maint.

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	43,555.20	44,099.64	-	44,099.64	3,373.62	10,610.37	8,157.54	250.00	102.96	66,594.13

**Emily Martin:**  
Includes a \$1/hour pay  
increase for Jail employees

Totals	43,555.20	44,099.64	-	44,099.64	3,373.62	10,610.37	8,157.54	250.00	102.96	66,594.13
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Totals Rounded To Nearest \$100	43,600.00	44,100.00	-	44,100.00	3,400.00	10,700.00	8,200.00	300.00	200.00	66,900.00
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Jail INC

Account Number										
03-5101-2120 Jailer Salary	Current Salary	Salary With Raise	Incentive	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
Training Fringe (2)	4,215.64	4,215.64		4,215.64	322.50	681.25	-	-	-	5,219.39
Jailer Travel Allotment	3,600.00	3,600.00		3,600.00	275.40	581.76	-	-	-	4,457.16
				-						-
				-						-
				-						-
				-						-
				-						-
				-						-

Totals	7,815.64	7,815.64	-	7,815.64	597.90	1,263.01	-	-	-	9,676.55
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Totals Rounded To Nearest \$100	7,900.00	7,900.00	-	7,900.00	600.00	1,300.00	-	-	-	9,800.00
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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
Director	80,000.00	81,000.00	-	81,000.00	6,196.50	19,488.60	-	2,160.00	102.96	108,948.06
Alexandria Belcher	27,580.80	27,925.56	-	27,925.56	2,136.31	6,718.89	8,333.34	250.00	102.96	45,467.06
Sheila Day	36,483.20	36,939.24	-	36,939.24	2,825.85	8,887.58	8,870.94	250.00	102.96	57,876.57
Tonya Clevidence	36,046.40	36,496.98	-	36,496.98	2,792.02	8,781.17	8,870.94	250.00	102.96	57,294.07
Anita Ford	37,440.00	37,908.00	-	37,908.00	2,899.96	9,120.66	8,870.94	250.00	102.96	59,152.52
Maranda Hanson	32,760.00	33,169.50	-	33,169.50	2,537.47	7,980.58	8,870.94	250.00	102.96	52,911.45
Rachael Opiola	32,240.00	32,643.00	-	32,643.00	2,497.19	7,853.91	8,870.94	250.00	102.96	52,218.00
John Townsend	39,686.40	40,182.48	-	40,182.48	3,073.96	9,667.90	8,870.94	250.00	102.96	62,148.24
Open Spot	36,046.40	36,496.98	-	36,496.98	2,792.02	8,781.17	15,209.24	750.00	102.96	64,132.37
Cozanna Snyder	30,347.20	30,726.54	-	30,726.54	2,350.58	7,392.81	8,870.94	250.00	102.96	49,693.83
Overtime	50,000.00	50,625.00	-	50,625.00	3,872.81	12,180.38	-	-	-	66,678.19
PartTime	30,000.00	30,375.00	-	30,375.00	2,323.69	-	-	-	-	32,698.69

Totals	468,630.40	474,488.28	-	474,488.28	36,298.36	106,853.65	85,639.16	4,910.00	1,029.60	709,219.05
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Totals Rounded To Nearest \$100	468,700.00	474,500.00	-	474,500.00	36,300.00	106,900.00	85,700.00	5,000.00	1,100.00	709,500.00
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ABC Contract

Account Number										
81-5160-1030 ABC SO Employees	Current Salary	Salary With Raise	Det., Rank and Comm	Total Salary And Incentive	FICA	Retir	Health Ins	HRA	Life Ins	Totals
30% of Road Deputies	-	231,158.68	-	231,158.68	-	-	-	-	-	231,158.68
	-	-	-	-	-	-	-	-	-	-

Fringe included in General Fund

Totals	-	231,158.68	-	231,158.68	-	-	-	-	-	231,158.68
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Totals Rounded To Nearest \$100	-	231,200.00	-	231,200.00	-	-	-	-	-	231,200.00
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ABC Coll

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
Erica West	65,000.00	9,009.73	-	9,009.73	689.24	2,167.74	-	-	-	11,866.71
	-	-	-	-	-	-	-	-	-	-

Totals	65,000.00	9,009.73	-	9,009.73	689.24	2,167.74	-	-	-	11,866.71
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Totals Rounded To Nearest \$100	65,000.00	9,100.00	-	9,100.00	700.00	2,200.00	-	-	-	12,000.00
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Building Inspectors

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	90,000.00	-	90,000.00	6,885.00	-	-	-	-	96,885.00
Randy Duke	40,000.00	40,000.00	-	40,000.00	-	-	-	-	-	40,000.00
	-	-	-	-	-	-	-	-	-	-

Totals	152,000.00	130,000.00	-	130,000.00	6,885.00	-	-	-	-	136,885.00
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Totals Rounded To Nearest \$100	152,000.00	130,000.00	-	130,000.00	6,900.00	-	-	-	-	136,900.00
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**BUDGET SIGNATURE PAGE**

Budget Document  
Page \_\_\_\_ of \_\_\_\_

**Submitted**

Date May 21, 2019

Signed [Signature]  
County Judge/Executive

**Approved as Form and Classification**

Date: June 19, 2019

Signed: Sandra K. Dunahoo  
State Local Finance Officer

I certify that this budget, incorporating the changes if any, as required by the State Local Finance Officer, has been duly adopted by the Marshall County County Fiscal Court on the 24th day of JUNE, 20 19.

Signed [Signature]  
County Judge/Executive

Attest [Signature]  
County Clerk

Initial budget submission is one (1) original and two (2) copies. Return final budget as adopted by the fiscal court within fifteen (15) days of adoption.

All materials should be sent to:  
Department for Local Government  
Attention: State Local Finance Officer  
1024 Capital Center Drive, Suite 340  
Frankfort, KY 40601



The East Marshall Fire Protection District will hold an election for a landowner board member position on June 22, 2019 from 11:00 a.m. until 2:00 p.m. The election will be at the East Marshall Fire Station #1, 7584 Moors Camp Highway, Gilbertsville, Kentucky. The board member nominee is John Lawton, 65 Estates Drive, Gilbertsville, KY 42044.

**PUBLIC NOTICE**

Second reading of proposed Ordinance 2019-04 of the Marshall County Budget for Fiscal Year 2019-2020 will be held on June 19, 2019 at 4:00 PM. A copy of the proposed ordinance with full text is available for public inspection at the Office of the County Judge/Executive during normal business hours.

Dollar General Partners, a Kentucky general partnership, 100 Mission Ridge, Goodlettsville, TN 37072, hereby declares its intention to apply for an NO Retail Malt Beverage Package License no later than June 28, 2019 for Dollar General at 2675 Main Street, Benton, KY 42045. Dollar General Partners will be acting by and through its general partners, DG Strategic VI, LLC, a Tennessee limited liability company, whose officers are Steven Deckard, Chief Executive Officer and Jason Reiser, Chief Merchandising Officer and Secretary and DG Promotions, Inc., whose officers are Steven Deckard, Chief Executive Officer, John Garratt, Chief Financial Officer and Jason Reiser, Chief Merchandising Officer and Secretary, all with a mailing address of 100 Mission Ridge, Goodlettsville, TN 37072. Any person, association, corporation, or body politic may protest the granting of the license by writing the Department of Alcoholic Beverages, 1003 Twilight Trail, Frankfort, KY 40601, within thirty (30) days (pursuant to KRS 243.430) of the date of legal publication.

**The Housing Authority of Benton (E.H.O.)**

The Housing Authority of Benton is now accepting applications for 0 to 4 bedroom apartments in Benton and Calvert City

For more information, call 527-3626  
Working Families, handicapped & elderly receive first preference



**WALNUT COURT APARTMENTS BENTON HOUSING**

Now accepting applications for 1 bedroom units. Must be 62, handicapped or disabled.

Phone (270) 527-3626

**INVITATION TO BID**

The Marshall County Board of Education will receive sealed bids for the following, for the 2019-2020 school year, until June 18th, 2019 at 10:00 a.m.:

- Carpet/Vinyl Floor Covering
- Acoustical Ceiling Tile
- Fire & Safety Equipment Inspection and Services
- DOT Random Drug & Alcohol Testing Services
- Gasoline and Diesel Fuel
- Recapping Tires
- Bituminous Paving
- Fencing

Specifications may be obtained from the office of the Superintendent, during the hours of 7:30 AM to 4:00 PM. The office is located at 86 High School Road, Benton, KY.

Contract(s) may be awarded to the lowest and/or best-evaluated bidder meeting all specifications and conditions, and subject to all other provisions of this invitation to bid.

Conflict of interest, gratuity, and kickback as defined in KRS 45A.045 and provided for in KRS 45A.055 are absolutely prohibited.

Randy Travis, Chairman  
Trent Lovett, Superintendent

*Notice of 2nd Reading*

**0232 GENERAL HELP**

Christian Care Center of Kuttawa has openings for the following positions:  
Midnight Charge Nurse, CNA Days 6 a.m. to 2 p.m. - part time 2 p.m. - 10 p.m., Cook-Full time evening shift. Sign on bonus-\$3,000 RN, \$2,000 LPN  
Call Heather Ward at 270-388-2291, Ext. 120.

**0620 HOMES FOR RENT**

Nice 2 Bedroom home in Suanee. Central heat & air. No pets. Deposit and references required. 270-388-6032

**REAL ESTATE FOR SALE**

**TRANSPORTATION**

**FINANCIAL**

**LEGALS**

**0955 LEGALS**

C O M M O N - W E A L T H O F K E N T U C K Y

**MARSHALL CIRCUIT COURT**

CIVIL ACTION NO. 19-CI-00099

"Electronically Filed"

**FIRST KENTUCKY BANK PLAINTIFF**

**VS.**

JEREMY R. MORGAN

**UNKNOWN SPOUSE OF JEREMY R. MORGAN**

**UNKNOWN OCCUPANT**

**KY LIEN HOLDINGS, LLC**

**INDEPENDENT CAPITAL, LLC**

**INDEPENDENT CAPITAL HOLDINGS, LLC**

**COUNTY OF MARSHALL DEFENDANTS**

**NOTICE OF SALE**

Pursuant to Findings of Fact, Conclusions of Law and Judgment and Order of Sale in the above styled action, the Special Master Commissioner will offer for sale on or about the hour of 1:00 p.m., on June 19, 2019, at public auction to the highest bidder at the Marshall County Courthouse, 1101 Main Street, Benton, Kentucky, 42025 the following described property:

PVA Map #70-00-06-037

PVA Map #70-00-06-038

Property Address: 135 Living-

908 Poplar Street, P.O. Box 447

G. ERIC LONG

SPECIAL MASTER COMMISSIONER

**0955 LEGALS**

**ORDER OF SALE.**

Terms: The following terms are in effect unless otherwise mentioned above.

Property is to be sold for cash or in the alternative, on credit for thirty (30) days with ten percent (10%) of the purchase price in cash due on the date of sale. If sold on credit, purchaser shall be required to execute a bond with approved surety per KRS 426.705, and the unpaid balance shall bear interest at the rate the judgment bears from date of sale until paid. The bond shall have the force and effect of a judgment and shall remain a lien on the property sold as additional security for the payment of the purchase price and all interest thereon. In the event Plaintiff is successful bidder then in lieu of a deposit Plaintiff shall be allowed to bid on credit up to the judgment amount. To the extent applicable, the property will be sold subject to any statutory right of redemption. The purchaser shall be responsible for ad valorem taxes due in the year of sale. The property will be sold subject to easements and restrictions of record and, if applicable, the right of redemption of the Defendant property owner(s) or the United States of America. The sale may be canceled and any announcements made at the sale take precedence over printed matter contained herein. The Special Master Commissioner does not have access to the inside of any property and does not warrant title to the property. The Special Master Commissioner only conveys pursuant to the Judgment and Order of Sale which is incorporated by reference herein. The successful bidder has ten (10) days after the sale to examine title and file exceptions, if appropriate. The Master Commissioner does not have a key to or access to the inside of any property, does not have authority to grant anyone access to the property and does not warrant title. This 21st day of May, 2019.

TOM BLANKENSHIP

MASTER COMMISSIONER

908 Main Street

Benton, KY 42025

**0955 LEGALS**

Case No. 18-CI-00429

Plaintiff: Lakeview Loan Servicing, LLC

Defendant: Daniel Joseph Gardner

Property Address: 2393 Benton-Birmingham Road, Benton, KY

PVA Map No. 56-00-00-009

**1048 CLEANING SERVICES**

HOUSE WASHING LICENSED

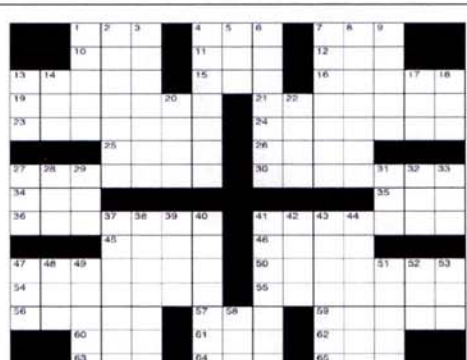
P R E S S U R E W A S H I N G, V I N Y L S I D I N G.

FREE ESTIMATES 270-293-5008

**1162 HOME IMPROVEMENT & REPAIR**

H&W Contractors, LLC

Roofing, remodeling, tile, laminating, wood flooring, framing. Call for more info. and free estimates. 270-226-4442



**CLUES ACROSS**

1. Mathematical term (abbr.)
2. Seaport (abbr.)
7. "Unforgettable" singer
10. The GOAT
11. Used to harvest agave cactus
12. Luke's mentor \_\_\_-Wan
13. Muses
15. IBM operating system
16. Hungarian village
19. Popular conversation topic
21. N. Atlantic island
23. Fail to discern correctly
24. The President has one
25. Irish Gaelic language
26. Gastejer and Ivanovic are two
27. Garnished
30. National capital
34. Basics
35. Initial public offering
36. Winged horse
41. English synthpop duo
45. Mars crater
46. A lot
47. Small organelles
50. By reason of
54. "Growing Pains" actor Kirk
55. Free from contamination
56. Genus in the mahogany family
57. Body part
59. A belief in a supreme being
60. Talk a lot
61. Actors' group
62. Unit of measurement
63. Slick
64. No seats available
65. A way to change color

**CLUES DOWN**

1. Belongs to the daughter of Chaos
2. Wardrobe
3. Derek and Jeff are two
4. Disfigured
5. Hawaiian dish
6. What a hack drives
7. Horse gear
8. Do away with
9. Narrow straits between Sinai and Arabian peninsulas
13. Corrie
14. Hawaiian flower necklace
17. Midway between northeast and east
18. Insecticide
20. Comfort
22. Town in Galilee
27. Informal greeting
28. Relative biological effectiveness (abbr.)
29. Used to check the heart
31. Western India island
32. Credit card term
33. Female deer
37. British football team
38. Persian jurisdiction
39. Freshwater mussel genus
40. Opposite of happiness
41. Ban on trade
42. Bitterly regrets
43. Assented
44. Well proportioned
47. Part of (abbr.)
48. Indigenous people of Thailand
49. A man of your stature (abbr.)
51. Advantageous
52. Female sibling
53. Electronic countermeasures
58. Swiss river



Looking for the perfect place to call home? Check out the 'For Rent' section.



Marshall County Fiscal Court  
June 24, 2019  
Special Called Meeting  
6:00 P.M.

The Marshall County Fiscal Court met in special session on Wednesday June 19, 2019 in the Fiscal Courtroom, Marshall County Courthouse, Benton, Kentucky. Elected Commissioners: Justin Lamb, Kevin Spraggs and Monti Collins, County Attorney Jason Darnall were present. Kevin Neal, County Judge/Executive presided.

I. A motion was made by Com. Spraggs to give all county employees a 1.75% cost of living increase, excluding elected officials, seconded by Com. Collins. Judge Neal voted no, Com. Lamb voted no, Com. Spraggs voted yes, Com. Collins voted no. Motion dies.

II. A motion was made by Com. Collins to give all county employees a 1.25% cost of living increase, excluding elected officials, funded by a \$100,000 increase in OTA, seconded by Com. Spraggs. All voted aye. Motion carried.

A motion was made by Com. Lamb and seconded by Com. Spraggs to recess.

Judge Neal called court back to order.

III. A motion was made by Com. Spraggs to put an additional \$75,000 in the non-profit line item, increasing it to \$125,000, seconded by Com. Collins. Com. Collins voted yes, Com. Spraggs, voted yes, Com. Lamb voted yes, Judge Neal voted no. Motion carried.

IV. A motion was made by Com. Collins to take \$73,400 from General Fund Reserves to balance the budget, seconded by Com. Spraggs. All voted aye. Motion carried.

V. A motion was made by Com. Collins to approve and adopt Ordinance #2019-04 Budget FY19/20, second reading, as amended, seconded by Com. Lamb. All voted aye. Motion carried.

VI. A motion was made by Com. Collins and seconded by Com. Lamb to adjourn. Collins, Lamb. All voted aye. Motion carried.

Respectfully submitted by,



Cory Dysinger  
Fiscal Court Clerk



**RAREAUCTION**

**PIRATES COVE RY LAKE - MARSHALL COUNTY'S BEST KEPT SECRET - ATTENTION STUDENTS - GRADUANTS - FLIPPERS - FAMILIES**

Drive hot today and check out this mansion in the rough river upper end of its outstanding property. With a reasonable view, it takes an excellent air strip, just literally minutes to the water's edge, boat ramps, docks and an access to recreation. The features of this well located home include: +301 Sq. Ft. gathering space combination of Living Room and Bonus Room/Parlor or Family Room. +1241 Ft. Kitchen with island, pass thru, +20 Ft. running feet of granite island, cabinet and counter space. Kitchen floor in granite, built in microwave and dishwasher plus, water + pantry. +17,043 Ft. Dining Room (with office steps out to the +30x25.5 Ft., at its widest, raised +copper aggregate patio with chimney) +2741 Ft. +copper granite island. Bonus room +14,342 Ft. R. Master Bedroom including double closet. +11,042.75 Ft. Master Bath including linen closet. +1,042.75 Ft. Master Bath including linen closet. +1,042.75 Ft. Second Bath with vintage +copper tub. Other amenities include the +1414 Ft. Laundry with washer & dryer hookup, room for deep freeze, concrete floor and extra door. 2 backing parking spaces. 200 amp breaker system. just +17 Mi. from Murray State Campus. +15 Mi. from Searcy. +3 Miles from Hwy 60 and +10 Miles to I-65/Highway Parkway and I-64 Hwy. +40 Miles to Paducah. Ask Price: \$1,200,000. Call: 270-554-5212 or 1-800-307-SOLD. Website: www.rareauctions.com

**Pirates Cove Resort Membership is not required but it could be a great investment especially if you have kids. For the 4th of July holiday they have fireworks, a homemade ice cream social, miniature golf tournament, golf cart poker run, a pancake breakfast and a band. The resort has numerous picnic areas, a miniature golf course, boat ramps and many other amenities. For more details, visit www.piratescoveky.com**

**RARE AUCTION GROUP** (270) 554-5212 or 1-800-307-SOLD www.rareauctions.com

**Robert Alexander, CAI Broker/Auctioneer**

**Ashley Alexander, Real Estate Agent/Auctioneer - Staci Bachuss, Auctioneer**

**RARE AUCTION GROUP**

**NEON BEACH MINI STORAGE**

5 x 5 and 10 x 10 size units including electricity

751 Tatumville HWY Gilbertsville 270.753.3853

**ANNOUNCEMENTS**

**GARAGE/ESTATE SALES**

0151 GARAGE/ESTATE SALES

YARD SALE Saturday, July 18th See Location Column

**EMPLOYMENT**

0232 GENERAL HELP

WEST END CITY LAIDY HELP \$175/week

**PETS**

0330 PET SERVICES

325 Grooming!! All dogs under 50 pounds only \$20 off standard hair or bather dogs less

**FARM**

**MERCHANDISE**

**REAL ESTATE FOR RENT**

0605 REAL ESTATE FOR RENT

**WALNUT COURT APARTMENTS BENTON HOUSING**

Now accepting applications for 1 bedroom units. Must be 62, handicapped or disabled.

Phone (270) 527-3626

**The Housing Authority of Benton (E.H.O.)**

The Housing Authority of Benton is now accepting applications for 0 to 4 bedroom apartments in Benton and Calvert City

For more information, call 527-3626

Working Families, handicapped & elderly receive first preference

**0248 OFFICE HELP**

Westall Agency, Inc. Eddyville Branch

Looking for a goal oriented individual with great people skills for Property & Casualty sales and service. Experience a plus, but not a necessity. Send resume to: [trud@westallagency.com](mailto:trud@westallagency.com)

**0955 LEGALS**

WALTON WEALTH OF KENTUCKY MARSHALL COUNTY CLERK (OFFICE)

**NOTICE OF MASTER COMMISSIONER SALES**

The Master Commissioner will offer the following described premises for complete legal description and source of title see the outpoint and Order of Sale in each case.

**REAL ESTATE FOR SALE**

0710 HOMES FOR SALE

For Sale New 2 Bedroom 1 bath brick home

**Ordinance 2010-04 Budget Summary Notice of Adoption**

**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 of 2010-2011 and the amount stated are appropriated for the purposes indicated.

**BUDGET OF MARSHALL COUNTY**  
Fiscal Year Ending June 30, 2011

**SUMMARY ANALYSIS OF APPROPRIATIONS**

Category Purpose	Appropriation
<b>(01) GENERAL FUND</b>	
5000 General Government	\$7,058,274
5100 Protection to Persons and Property	\$401,000
5200 Public Health & Sanitation	\$276,200
5300 Social Services	\$16,300
5400 Recreation & Culture	\$20,000
5500 Debt Service	\$60,000
5600 Capital Projects	\$180,000
5700 Financial Services	\$481,000
5800 Materials	\$106,251
5900 Contingency Reserves	\$0
5920 Fringe Benefits	\$70,000
<b>TOTAL GENERAL FUND</b>	<b>\$10,163,046</b>
<b>(02) ROAD FUND</b>	
6100 Road	\$2,888,244
6200 Safety Equipment	\$5,500
6300 Fuel	\$0
6400 Fringe Benefits	\$10,000
<b>TOTAL ROAD FUND</b>	<b>\$4,461,644</b>
<b>(03) JAIL FUND</b>	
6500 Protection to Person & Property	\$1,000,550
6600 Reserves	\$1,950
6700 Fringe Benefits	\$169,900
<b>TOTAL JAIL FUND</b>	<b>\$2,592,055</b>
<b>(07) GRANT FUND</b>	
7000 General Health & Sanitation	\$0
<b>TOTAL GRANT FUND</b>	<b>\$0</b>
<b>(75) E. 911 FUND</b>	
7100 Protection to Person & Property	\$698,200
7200 Reserves	\$0
7300 Fringe Benefits	\$235,650
<b>TOTAL E.911 FUND</b>	<b>\$933,200</b>
<b>(76) OCCUPATIONAL TAX ADMINISTRATOR FUND</b>	
7400 General Government	\$60,000
7500 Reserves	\$3,000,000
<b>TOTAL OCCUPATIONAL TAX ADMINISTRATOR FUND</b>	<b>\$3,060,000</b>
<b>(81) ALCOHOL BEVERAGE CONTROL FUND</b>	
8000 ALC. Administration	\$30,000
8100 Training & Enforcement	\$336,250
8200 Reserves	\$375,000
8300 Fringe Benefits	\$0
<b>TOTAL ALCOHOL BEVERAGE CONTROL FUND</b>	<b>\$401,700</b>
<b>(83) BUILDING INSPECTION FUND</b>	
8400 Building Inspection	\$165,000
8500 Reserves	\$26,000
8600 Fringe Benefits	\$11,000
<b>TOTAL BUILDING INSPECTION FUND</b>	<b>\$202,200</b>
<b>TOTAL</b>	<b>\$21,715,645</b>

**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.

Approved by the MARSHALL COUNTY FISCAL COURT on the 24 day of June, 2010.  
Approved by the State Local Finance Officer as to Form and Classification on the 19 day of June, 2010.  
This Ordinance was adopted by the MARSHALL COUNTY FISCAL COURT on the 24 day of June, 2010.

**0955 LEGALS**

**LEGAL NOTICE**

MARSHALL DISTRICT COURT  
TIFFANY HALLER GRIMM, CLERK  
10 JUDICIAL DRIVE, SUITE 101  
BENTON, KY 40005

**THE FOLLOWING ESTATE FIDUCIARY APPOINTMENTS HAVE BEEN MADE IN THE MARSHALL DISTRICT COURT BY DISTRICT JUDGE JACK TELLE. ALL CLAIMS AGAINST THESE ESTATES SHOULD BE FILED WITH THE FIDUCIARY WITHIN 6 MONTHS OF DATE OF QUALIFICATION.**

06/07/2010 CHRISTINA PARKER (DECEASED) 301 BENTON KY 40005, EXECUTOR FOR THE ESTATE OF ELIZABETH ANN MOBLEY (DECEASED) BENTON, KY 40005.

06/07/2010 MIRINDA HUFF (DECEASED) 100 BENTON KY 40005, EXECUTOR FOR THE ESTATE OF RUBY W. CARMACK (DECEASED) BENTON, KY 40005. SACHARY C. BRIN, P.O. BOX 106 BENTON, KY 40005, ATTORNEY.

**ANY PERSONS DESIRING TO FILE EXCEPTIONS TO THE FOLLOWING FINAL SETTLEMENTS SHOULD PRESENT SAME TO THE CLERK OF THIS COURT ON OR BEFORE 07/17/2010.**

**ANY PERSONS DESIRING TO FILE EXCEPTIONS TO THE FOLLOWING PERIODIC SETTLEMENTS SHOULD PRESENT SAME TO THE CLERK OF THIS COURT ON OR BEFORE 06/27/2010.**

**0955 LEGALS**

**HOME SERVICE DIRECTORY**

**PROFESSIONAL SERVICE DIRECTORY**