



**2017/2018**

**PROPOSED  
BUDGET DETAIL**

**FOR**

**PUBLIC HEARING**

**SEPTEMBER 12, 2017**

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# Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
<b>Revenue</b>							
105 - Taxes	\$17,372,258.04	\$17,902,985.69	\$17,881,714.84	\$18,453,982.00	\$19,417,709.00	\$963,727.00	5%
110 - Licenses and Permits	\$193,762.93	\$218,838.48	\$216,522.10	\$233,200.00	\$195,700.00	(\$37,500.00)	-16%
115 - Federal Revenue	\$818,988.67	\$819,730.74	\$918,533.33	\$1,241,374.00	\$1,156,276.00	(\$85,098.00)	-7%
120 - State Revenue	\$4,247,437.71	\$4,679,212.29	\$4,165,147.58	\$4,185,313.00	\$4,240,154.00	\$54,841.00	1%
125 - Local Unit Contributions	\$3,150,625.39	\$3,246,065.61	\$3,259,288.22	\$3,278,590.00	\$3,478,077.00	\$199,487.00	6%
130 - Charges for Services	\$2,893,094.69	\$3,109,505.81	\$3,048,939.25	\$3,113,100.00	\$2,978,655.00	(\$134,445.00)	-4%
135 - Fines and Forfeitures	\$330,448.78	\$349,085.18	\$321,143.36	\$328,200.00	\$232,200.00	(\$96,000.00)	-29%
140 - Interest and Rents	\$264,858.94	\$277,999.13	\$275,060.31	\$280,191.00	\$260,771.00	(\$19,420.00)	-7%
145 - Refunds and Reimbursements	\$208,401.02	\$754,849.88	\$188,784.60	\$165,810.00	\$151,210.00	(\$14,600.00)	-9%
155 - Transfers In	\$942,416.81	\$1,619,099.43	\$1,688,773.08	\$2,172,525.00	\$1,151,186.00	(\$1,021,339.00)	-47%
160 - Fund Balance Carryover Estimate	\$0.00	\$0.00	\$0.00	\$972,906.00	\$971,725.00	(\$1,181.00)	0%
165 - Use of Fund Balance	\$0.00	\$0.00	\$0.00	\$777,221.00	\$420,000.00	(\$357,221.00)	-46%
<b>Revenue Totals</b>	<b>\$30,422,292.98</b>	<b>\$32,977,372.24</b>	<b>\$31,963,906.67</b>	<b>\$35,202,412.00</b>	<b>\$34,653,663.00</b>	<b>(\$548,749.00)</b>	<b>-2%</b>
<b>Expenditures</b>							
05 - Legislative	\$259,164.15	\$289,394.99	\$296,515.71	\$316,907.00	\$325,304.00	\$8,397.00	3%
10 - Judicial	\$5,044,464.98	\$5,135,299.48	\$5,394,101.88	\$5,954,350.00	\$5,720,294.00	(\$234,056.00)	-4%
15 - General Government	\$7,101,232.94	\$7,496,508.59	\$7,990,335.42	\$8,929,863.00	\$9,019,865.00	\$90,002.00	1%
20 - Public Safety	\$13,159,143.97	\$13,205,639.00	\$13,616,118.15	\$14,376,654.00	\$14,193,545.00	(\$183,109.00)	-1%
30 - Health And Welfare	\$1,626,180.82	\$1,422,698.09	\$941,259.40	\$990,116.00	\$1,093,747.00	\$103,631.00	10%
35 - Recreation and Culture	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0%
40 - Other	\$23,350.00	\$7,656.00	\$29,501.00	\$175,000.00	\$165,000.00	(\$10,000.00)	-6%
45 - Capital Outlay	\$283,961.31	\$713,636.77	\$475,359.82	\$441,497.00	\$203,781.00	(\$237,716.00)	-54%
50 - Debt Service	\$0.00	\$0.00	\$16,881.72	\$0.00	\$166,045.00	\$166,045.00	+++
60 - Transfers Out	\$2,835,580.37	\$3,637,578.51	\$4,050,261.70	\$4,003,025.00	\$3,751,082.00	(\$251,943.00)	-6%
<b>Expenditure Totals</b>	<b>\$30,348,078.54</b>	<b>\$31,923,411.43</b>	<b>\$32,825,334.80</b>	<b>\$35,202,412.00</b>	<b>\$34,653,663.00</b>	<b>(\$548,749.00)</b>	<b>-2%</b>
<b>Net Grand Totals:</b>	<b>\$74,214.44</b>	<b>\$1,053,960.81</b>	<b>(\$861,428.13)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>

# Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
<b>Revenue</b>							
105 - Taxes	\$17,372,258.04	\$17,902,985.69	\$17,881,714.84	\$18,453,982.00	\$19,417,709.00	\$963,727.00	5%
110 - Licenses and Permits	\$193,762.93	\$218,838.48	\$216,522.10	\$233,200.00	\$195,700.00	(\$37,500.00)	-16%
115 - Federal Revenue	\$818,988.67	\$819,730.74	\$918,533.33	\$1,241,374.00	\$1,156,276.00	(\$85,098.00)	-7%
120 - State Revenue	\$4,247,437.71	\$4,679,212.29	\$4,165,147.58	\$4,185,313.00	\$4,240,154.00	\$54,841.00	1%
125 - Local Unit Contributions	\$3,150,625.39	\$3,246,065.61	\$3,259,288.22	\$3,278,590.00	\$3,478,077.00	\$199,487.00	6%
130 - Charges for Services	\$2,893,094.69	\$3,109,505.81	\$3,048,939.25	\$3,113,100.00	\$2,978,655.00	(\$134,445.00)	-4%
135 - Fines and Forfeitures	\$330,448.78	\$349,085.18	\$321,143.36	\$328,200.00	\$232,200.00	(\$96,000.00)	-29%
140 - Interest and Rents	\$264,858.94	\$277,999.13	\$275,060.31	\$280,191.00	\$260,771.00	(\$19,420.00)	-7%
145 - Refunds and Reimbursements	\$208,401.02	\$754,849.88	\$188,784.60	\$165,810.00	\$151,210.00	(\$14,600.00)	-9%
155 - Transfers In	\$942,416.81	\$1,619,099.43	\$1,688,773.08	\$2,172,525.00	\$1,151,186.00	(\$1,021,339.00)	-47%
160 - Fund Balance Carryover Estimate	\$0.00	\$0.00	\$0.00	\$1,750,127.00	\$971,725.00	(\$778,402.00)	-44%
165 - Use of Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00	\$420,000.00	\$420,000.00	+++
<b>Revenue Totals</b>	<b>\$30,422,292.98</b>	<b>\$32,977,372.24</b>	<b>\$31,963,906.67</b>	<b>\$35,202,412.00</b>	<b>\$34,653,663.00</b>	<b>(\$548,749.00)</b>	<b>-2%</b>

# Revenue Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
<b>Revenue</b>							
<b>105 - Taxes</b>							
101.401.101 - Commissioners	\$17,074,052.99	\$17,524,406.39	\$17,468,850.19	\$18,113,982.00	\$19,052,709.00	\$938,727.00	5%
101.401.268 - Register of Deeds	\$298,205.05	\$378,579.30	\$412,864.65	\$340,000.00	\$365,000.00	\$25,000.00	7%
<b>105 - Taxes Totals:</b>	<b>\$17,372,258.04</b>	<b>\$17,902,985.69</b>	<b>\$17,881,714.84</b>	<b>\$18,453,982.00</b>	<b>\$19,417,709.00</b>	<b>\$963,727.00</b>	<b>5%</b>

# Revenue Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
<b>Revenue</b>							
<b>110 - Licenses and Permits</b>							
101.450.131 - Trial Courts, Circuit Court	\$10,425.00	\$10,912.50	\$10,470.00	\$10,000.00	\$11,000.00	\$1,000.00	10%
101.450.215 - County Clerk	\$47,351.43	\$33,218.48	\$5,265.00	\$49,200.00	\$4,200.00	(\$45,000.00)	-91%
101.450.253 - Treasurer	\$49,922.00	\$50,917.50	\$54,066.00	\$52,000.00	\$53,000.00	\$1,000.00	2%
101.450.275 - Drain Commissioner	\$42,525.00	\$82,795.00	\$108,001.10	\$82,000.00	\$87,500.00	\$5,500.00	7%
101.450.430 - Sheriff, Animal Control	\$43,539.50	\$40,995.00	\$38,720.00	\$40,000.00	\$40,000.00	\$0.00	0%
<b>110 - Licenses and Permits Totals:</b>	<b>\$193,762.93</b>	<b>\$218,838.48</b>	<b>\$216,522.10</b>	<b>\$233,200.00</b>	<b>\$195,700.00</b>	<b>(\$37,500.00)</b>	<b>-16%</b>

# Revenue Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
<b>Revenue</b>							
<b>115 - Federal Revenue</b>							
101.501.141 - Trial Courts, Friend of the Court	\$691,022.49	\$696,395.82	\$782,542.73	\$1,085,635.00	\$1,000,164.00	(\$85,471.00)	-8%
101.501.261 - MSU Extension	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.501.267 - Prosecuting Attorney	\$124,966.18	\$123,634.92	\$133,490.60	\$150,739.00	\$153,612.00	\$2,873.00	2%
101.501.301 - Sheriff, County Patrol	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.501.331 - Sheriff, Marine Safety	\$3,000.00	(\$300.00)	\$2,500.00	\$5,000.00	\$2,500.00	(\$2,500.00)	-50%
<b>115 - Federal Revenue Totals:</b>	<b>\$818,988.67</b>	<b>\$819,730.74</b>	<b>\$918,533.33</b>	<b>\$1,241,374.00</b>	<b>\$1,156,276.00</b>	<b>(\$85,098.00)</b>	<b>-7%</b>

# Revenue Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
<b>Revenue</b>							
<b>120 - State Revenue</b>							
101.539.101 - Commissioners	\$2,627,744.11	\$3,095,539.64	\$2,907,429.39	\$2,921,183.00	\$2,961,010.00	\$39,827.00	1%
101.539.131 - Trial Courts, Circuit Court	\$92,006.38	\$91,953.32	\$91,041.82	\$97,517.00	\$91,948.00	(\$5,569.00)	-6%
101.539.136 - Trial Courts, District Court	\$156,623.81	\$144,133.54	\$132,884.59	\$147,917.00	\$140,348.00	(\$7,569.00)	-5%
101.539.141 - Trial Courts, Friend of the Court	\$99,146.52	\$100,282.66	\$125,536.08	\$100,000.00	\$120,000.00	\$20,000.00	20%
101.539.148 - Trial Courts, Probate Court	\$149,003.25	\$139,919.00	\$149,166.24	\$155,670.00	\$145,578.00	(\$10,092.00)	-6%
101.539.149 - Trial Courts, Juvenile Court	\$52,775.64	\$52,388.43	\$52,775.64	\$53,831.00	\$53,832.00	\$1.00	0%
101.539.228 - Technology Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.539.267 - Prosecuting Attorney	\$102,600.00	\$120,000.00	\$122,800.00	\$120,000.00	\$122,800.00	\$2,800.00	2%
101.539.301 - Sheriff, County Patrol	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.539.333 - Sheriff, Secondary Road Patrol	\$101,370.00	\$101,370.00	\$101,370.00	\$101,370.00	\$101,370.00	\$0.00	0%
101.539.351 - Sheriff, Corrections	\$462,339.50	\$413,252.70	\$249,946.70	\$265,000.00	\$265,000.00	\$0.00	0%
101.539.631 - Substance Abuse	\$388,828.50	\$420,373.00	\$232,197.12	\$222,825.00	\$238,268.00	\$15,443.00	7%
101.539.681 - Veterans	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>120 - State Revenue Totals:</b>	<b>\$4,247,437.71</b>	<b>\$4,679,212.29</b>	<b>\$4,165,147.58</b>	<b>\$4,185,313.00</b>	<b>\$4,240,154.00</b>	<b>\$54,841.00</b>	<b>1%</b>



# Revenue Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
<b>Revenue</b>							
<b>125 - Local Unit Contributions</b>							
101.580.257 - Equalization	\$79,999.92	\$79,999.92	\$79,999.92	\$80,000.00	\$80,000.00	\$0.00	0%
101.580.261 - MSU Extension	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.580.267 - Prosecuting Attorney	\$49,001.47	\$63,099.69	\$52,536.45	\$63,000.00	\$50,000.00	(\$13,000.00)	-21%
101.580.301 - Sheriff, County Patrol	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	
101.580.303 - Sheriff, Delta	\$2,958,648.00	\$3,039,990.00	\$3,032,830.85	\$3,071,669.00	\$3,254,156.00	\$182,487.00	6%
101.580.305 - Sheriff, Delta - Weighmaster	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.580.721 - Community Development	\$62,976.00	\$62,976.00	\$63,921.00	\$63,921.00	\$63,921.00	\$0.00	0%
<b>125 - Local Unit Contributions Totals:</b>	<b>\$3,150,625.39</b>	<b>\$3,246,065.61</b>	<b>\$3,259,288.22</b>	<b>\$3,278,590.00</b>	<b>\$3,478,077.00</b>	<b>\$199,487.00</b>	<b>6%</b>

# Revenue Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
<b>Revenue</b>							
<b>130 - Charges for Services</b>							
101.600.131 - Trial Courts, Circuit Court	\$109,733.88	\$138,320.32	\$174,690.31	\$117,300.00	\$156,100.00	\$38,800.00	33%
101.600.136 - Trial Courts, District Court	\$1,280,078.11	\$1,493,493.86	\$1,449,068.75	\$1,337,500.00	\$1,129,655.00	(\$207,845.00)	-16%
101.600.141 - Trial Courts, Friend of the Court	\$119,565.32	\$117,546.92	\$118,592.67	\$106,500.00	\$118,000.00	\$11,500.00	11%
101.600.148 - Trial Courts, Probate Court	\$46,783.98	\$50,670.18	\$48,882.12	\$41,500.00	\$45,700.00	\$4,200.00	10%
101.600.149 - Trial Courts, Juvenile Court	\$76,338.34	\$67,318.25	\$59,073.90	\$67,750.00	\$69,250.00	\$1,500.00	2%
101.600.152 - Trial Courts, Community Corrections	\$0.00	\$0.00	\$958.00	\$0.00	\$0.00	\$0.00	
101.600.172 - Controllers Office	\$132.58	\$60.00	\$700.74	\$150.00	\$150.00	\$0.00	0%
101.600.215 - County Clerk	\$88,965.94	\$90,139.20	\$75,540.35	\$85,200.00	\$85,200.00	\$0.00	0%
101.600.228 - Technology Services	\$0.00	\$0.00	\$12,500.00	\$75,000.00	\$75,000.00	\$0.00	0%
101.600.253 - Treasurer	\$7,652.19	\$10,507.76	\$20,380.47	\$11,000.00	\$11,000.00	\$0.00	0%
101.600.257 - Equalization	\$17,335.32	\$23,941.35	\$24,668.60	\$23,000.00	\$23,000.00	\$0.00	0%
101.600.262 - County Clerk, Elections	\$11,329.03	\$14,450.00	\$8,075.00	\$14,000.00	\$17,000.00	\$3,000.00	21%
101.600.267 - Prosecuting Attorney	\$447,721.00	\$420,680.70	\$410,091.52	\$463,200.00	\$484,100.00	\$20,900.00	5%
101.600.268 - Register of Deeds	\$301,328.02	\$336,128.70	\$327,968.66	\$380,000.00	\$400,000.00	\$20,000.00	5%
101.600.275 - Drain Commissioner	\$69,410.57	\$78,707.21	\$88,051.49	\$107,000.00	\$107,000.00	\$0.00	0%
101.600.301 - Sheriff, County Patrol	\$280,021.13	\$222,217.84	\$187,684.67	\$249,500.00	\$219,500.00	(\$30,000.00)	-12%
101.600.351 - Sheriff, Corrections	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.600.430 - Sheriff, Animal Control	\$6,276.00	\$6,921.50	\$9,522.00	\$5,500.00	\$9,000.00	\$3,500.00	64%
101.600.648 - Medical Examiner	\$14,803.28	\$15,039.82	\$14,560.00	\$14,000.00	\$14,000.00	\$0.00	0%
101.600.721 - Community Development	\$15,620.00	\$23,362.20	\$17,930.00	\$15,000.00	\$15,000.00	\$0.00	0%
<b>130 - Charges for Services Totals:</b>	<b>\$2,893,094.69</b>	<b>\$3,109,505.81</b>	<b>\$3,048,939.25</b>	<b>\$3,113,100.00</b>	<b>\$2,978,655.00</b>	<b>(\$134,445.00)</b>	<b>-4%</b>

# Revenue Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
<b>Revenue</b>							
<b>135 - Fines and Forfeitures</b>							
101.655.131 - Trial Courts, Circuit Court	\$900.00	\$11,803.00	\$2,000.00	\$4,000.00	\$4,000.00	\$0.00	0%
101.655.136 - Trial Courts, District Court	\$327,118.12	\$334,130.94	\$314,749.86	\$321,000.00	\$225,000.00	(\$96,000.00)	-30%
101.655.148 - Trial Courts, Probate Court	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.655.267 - Prosecuting Attorney	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.655.275 - Drain Commissioner	\$0.00	\$258.25	\$250.00	\$1,000.00	\$1,000.00	\$0.00	0%
101.655.430 - Sheriff, Animal Control	\$2,230.66	\$2,492.99	\$3,993.50	\$2,000.00	\$2,000.00	\$0.00	0%
101.655.721 - Community Development	\$200.00	\$400.00	\$150.00	\$200.00	\$200.00	\$0.00	0%
<b>135 - Fines and Forfeitures Totals:</b>	<b>\$330,448.78</b>	<b>\$349,085.18</b>	<b>\$321,143.36</b>	<b>\$328,200.00</b>	<b>\$232,200.00</b>	<b>(\$96,000.00)</b>	<b>-29%</b>

# Revenue Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
<b>Revenue</b>							
<b>140 - Interest and Rents</b>							
101.664.101 - Commissioners	\$156,324.96	\$156,324.96	\$156,324.96	\$156,325.00	\$131,905.00	(\$24,420.00)	-16%
101.664.253 - Treasurer	\$1,333.42	\$14,473.61	\$11,534.79	\$2,000.00	\$7,000.00	\$5,000.00	250%
101.664.265 - Building and Grounds	\$107,200.56	\$107,200.56	\$107,200.56	\$121,866.00	\$121,866.00	\$0.00	0%
<b>140 - Interest and Rents Totals:</b>	<b>\$264,858.94</b>	<b>\$277,999.13</b>	<b>\$275,060.31</b>	<b>\$280,191.00</b>	<b>\$260,771.00</b>	<b>(\$19,420.00)</b>	<b>-7%</b>

# Revenue Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
<b>Revenue</b>							
<b>145 - Refunds and Reimbursements</b>							
101.671.101 - Commissioners	\$32,817.56	\$547,087.56	\$46,939.31	\$21,700.00	\$21,700.00	\$0.00	0%
101.671.131 - Trial Courts, Circuit Court	\$1,735.00	\$20.00	\$6,640.25	\$600.00	\$600.00	\$0.00	0%
101.671.136 - Trial Courts, District Court	\$103.36	\$242.86	\$50.10	\$0.00	\$0.00	\$0.00	
101.671.141 - Trial Courts, Friend of the Court	\$0.00	\$375.00	\$400.00	\$0.00	\$400.00	\$400.00	
101.671.148 - Trial Courts, Probate Court	\$0.00	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.671.149 - Trial Courts, Juvenile Court	\$0.00	(\$20.00)	\$0.00	\$0.00	\$0.00	\$0.00	
101.671.215 - County Clerk	\$583.71	\$82.94	\$806.15	\$500.00	\$500.00	\$0.00	0%
101.671.228 - Technology Services	\$591.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.671.253 - Treasurer	\$108.54	\$137.99	\$505.50	\$10.00	\$10.00	\$0.00	0%
101.671.257 - Equalization	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.671.265 - Building and Grounds	\$815.00	\$0.00	\$36.00	\$0.00	\$0.00	\$0.00	
101.671.267 - Prosecuting Attorney	\$583.13	\$424.37	\$109.64	\$0.00	\$0.00	\$0.00	
101.671.268 - Register of Deeds	\$414.97	\$516.01	\$440.10	\$400.00	\$400.00	\$0.00	0%
101.671.275 - Drain Commissioner	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.671.301 - Sheriff, County Patrol	\$98,129.21	\$133,670.81	\$61,136.09	\$92,500.00	\$67,500.00	(\$25,000.00)	-27%
101.671.351 - Sheriff, Corrections	\$72,518.63	\$49,192.34	\$71,721.46	\$50,000.00	\$60,000.00	\$10,000.00	20%
101.671.430 - Sheriff, Animal Control	\$0.00	\$23,100.00	\$0.00	\$100.00	\$100.00	\$0.00	0%
101.671.721 - Community Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>145 - Refunds and Reimbursements Totals:</b>	<b>\$208,401.02</b>	<b>\$754,849.88</b>	<b>\$188,784.60</b>	<b>\$165,810.00</b>	<b>\$151,210.00</b>	<b>(\$14,600.00)</b>	<b>-9%</b>

# Revenue Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
Revenue							
<b>155 - Transfers In</b>							
101.960.101 - Commissioners	\$942,416.81	\$1,619,099.43	\$1,688,773.08	\$2,172,525.00	\$1,151,186.00	(\$1,021,339.00)	-47%
<b>155 - Transfers In Totals:</b>	<b>\$942,416.81</b>	<b>\$1,619,099.43</b>	<b>\$1,688,773.08</b>	<b>\$2,172,525.00</b>	<b>\$1,151,186.00</b>	<b>(\$1,021,339.00)</b>	<b>-47%</b>

# Revenue Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
Revenue							
<b>160 - Fund Balance Carryover Estimate</b>							
101.960.101 - Commissioners	\$0.00	\$0.00	\$0.00	\$972,906.00	\$971,725.00	(\$1,181.00)	0%
<b>160 - Fund Balance Carryover Estimate Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$972,906.00</b>	<b>\$971,725.00</b>	<b>(\$1,181.00)</b>	<b>0%</b>

# Revenue Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
Revenue							
<b>165 - Use of Fund Balance</b>							
101.960.101 - Commissioners	\$0.00	\$0.00	\$0.00	\$777,221.00	\$420,000.00	(\$357,221.00)	-46%
<b>165 - Use of Fund Balance Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$777,221.00</b>	<b>\$420,000.00</b>	<b>(\$357,221.00)</b>	<b>-46%</b>
<b>Revenue Grand Totals:</b>	<b>\$30,422,292.98</b>	<b>\$32,977,372.24</b>	<b>\$31,963,906.67</b>	<b>\$35,202,412.00</b>	<b>\$34,653,663.00</b>	<b>(\$548,749.00)</b>	<b>-2%</b>



# Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
<b>Expenditures</b>							
05 - Legislative	\$259,164.15	\$289,394.99	\$296,515.71	\$316,907.00	\$325,304.00	\$8,397.00	3%
10 - Judicial	\$5,044,464.98	\$5,135,299.48	\$5,394,101.88	\$5,954,350.00	\$5,720,294.00	(\$234,056.00)	-4%
15 - General Government	\$7,101,232.94	\$7,496,508.59	\$7,990,335.42	\$8,929,863.00	\$9,019,865.00	\$90,002.00	1%
20 - Public Safety	\$13,159,143.97	\$13,205,639.00	\$13,616,118.15	\$14,376,654.00	\$14,193,545.00	(\$183,109.00)	-1%
30 - Health And Welfare	\$1,626,180.82	\$1,422,698.09	\$941,259.40	\$990,116.00	\$1,093,747.00	\$103,631.00	10%
35 - Recreation and Culture	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0%
40 - Other	\$23,350.00	\$7,656.00	\$29,501.00	\$175,000.00	\$165,000.00	(\$10,000.00)	-6%
45 - Capital Outlay	\$283,961.31	\$713,636.77	\$475,359.82	\$441,497.00	\$203,781.00	(\$237,716.00)	-54%
50 - Debt Service	\$0.00	\$0.00	\$16,881.72	\$0.00	\$166,045.00	\$166,045.00	+++
60 - Transfers Out	\$2,835,580.37	\$3,637,578.51	\$4,050,261.70	\$4,003,025.00	\$3,751,082.00	(\$251,943.00)	-6%
<b>Expenditure Totals</b>	<b>\$30,348,078.54</b>	<b>\$31,923,411.43</b>	<b>\$32,825,334.80</b>	<b>\$35,202,412.00</b>	<b>\$34,653,663.00</b>	<b>(\$548,749.00)</b>	<b>-2%</b>

# Expense Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
<b>Expenditures</b>							
<b>05 - Legislative</b>							
101.101.000 - Commissioners	\$259,164.15	\$289,394.99	\$296,515.71	\$316,907.00	\$325,304.00	\$8,397.00	3%
<b>05 - Legislative Totals:</b>	<b>\$259,164.15</b>	<b>\$289,394.99</b>	<b>\$296,515.71</b>	<b>\$316,907.00</b>	<b>\$325,304.00</b>	<b>\$8,397.00</b>	<b>3%</b>

# Expense Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
<b>Expenditures</b>							
<b>10 - Judicial</b>							
101.130.131 - Trial Courts, Circuit Court	\$1,171,353.77	\$1,169,299.93	\$1,150,195.24	\$1,315,348.00	\$1,391,339.00	\$75,991.00	6%
101.130.136 - Trial Courts, District Court	\$1,427,119.72	\$1,470,877.54	\$1,529,994.79	\$1,682,121.00	\$1,619,374.00	(\$62,747.00)	-4%
101.130.141 - Trial Courts, Friend of the Court	\$1,137,312.00	\$1,210,060.79	\$1,316,737.54	\$1,415,361.00	\$1,271,050.00	(\$144,311.00)	-10%
101.130.147 - Trial Courts, County Guardian	\$60,000.00	\$60,000.00	\$60,000.00	\$62,000.00	\$61,000.00	(\$1,000.00)	-2%
101.130.148 - Trial Courts, Probate Court	\$493,968.49	\$505,440.44	\$521,256.55	\$558,462.00	\$569,430.00	\$10,968.00	2%
101.130.149 - Trial Courts, Juvenile Court	\$749,115.23	\$713,049.75	\$809,822.03	\$910,377.00	\$800,676.00	(\$109,701.00)	-12%
101.130.151 - Trial Courts, Probation	\$5,595.77	\$6,571.03	\$5,544.60	\$10,681.00	\$7,425.00	(\$3,256.00)	-30%
101.130.152 - Trial Courts, Community Corrections	\$0.00	\$0.00	\$551.13	\$0.00	\$0.00	\$0.00	
<b>10 - Judicial Totals:</b>	<b>\$5,044,464.98</b>	<b>\$5,135,299.48</b>	<b>\$5,394,101.88</b>	<b>\$5,954,350.00</b>	<b>\$5,720,294.00</b>	<b>(\$234,056.00)</b>	<b>-4%</b>

# Expense Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
<b>Expenditures</b>							
<b>15 - General Government</b>							
101.172.000 - Controllers Office	\$810,171.85	\$803,607.50	\$848,989.16	\$988,667.00	\$951,114.00	(\$37,553.00)	-4%
101.215.215 - County Clerk	\$530,380.59	\$585,865.94	\$642,118.90	\$699,663.00	\$721,963.00	\$22,300.00	3%
101.215.216 - County Clerk, Births & Deaths	\$215.75	\$211.25	\$0.00	\$0.00	\$0.00	\$0.00	
101.215.217 - County Clerk, Plat Board	\$0.00	\$0.00	\$0.00	\$323.00	\$323.00	\$0.00	0%
101.215.262 - County Clerk, Elections	\$72,306.79	\$84,518.78	\$76,676.07	\$88,850.00	\$132,150.00	\$43,300.00	49%
101.228.000 - Information Systems	\$767,390.02	\$881,853.09	\$874,261.42	\$1,010,989.00	\$1,049,893.00	\$38,904.00	4%
101.253.000 - Treasurer	\$358,282.49	\$386,906.40	\$437,378.10	\$489,303.00	\$476,314.00	(\$12,989.00)	-3%
101.257.000 - Equalization	\$541,228.88	\$572,590.20	\$610,242.78	\$650,553.00	\$661,308.00	\$10,755.00	2%
101.261.000 - MSU Extension	\$133,573.44	\$137,291.30	\$143,402.50	\$147,065.00	\$146,883.00	(\$182.00)	0%
101.264.000 - Building Authority	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	(\$250.00)	-100%
101.265.000 - Building and Grounds	\$1,609,700.37	\$1,542,752.98	\$1,604,525.71	\$1,687,082.00	\$1,707,640.00	\$20,558.00	1%
101.267.229 - Prosecuting Attorney	\$1,390,756.87	\$1,542,894.64	\$1,692,170.79	\$1,932,732.00	\$1,679,256.00	(\$253,476.00)	-13%
101.267.232 - Prosecuting Attorney, Economic Crime Unit	\$287,009.08	\$293,642.90	\$307,377.61	\$409,232.00	\$366,800.00	(\$42,432.00)	-10%
101.267.234 - Prosecuting Attorney, Child Support	\$0.00	\$0.00	\$0.00	\$0.00	\$125,058.00	\$125,058.00	
101.267.236 - Prosecuting Attorney, Crime Victims	\$2,007.04	\$2,313.36	\$1,871.19	\$2,700.00	\$176,356.00	\$173,656.00	6,384%
101.268.000 - Register of Deeds	\$213,416.74	\$224,150.37	\$242,109.96	\$255,558.00	\$259,875.00	\$4,317.00	2%
101.275.000 - Drain Commissioner	\$384,793.03	\$437,909.88	\$509,211.23	\$566,896.00	\$564,932.00	(\$1,964.00)	0%
<b>15 - General Government Totals:</b>	<b>\$7,101,232.94</b>	<b>\$7,496,508.59</b>	<b>\$7,990,335.42</b>	<b>\$8,929,863.00</b>	<b>\$9,019,865.00</b>	<b>\$90,002.00</b>	<b>1%</b>

# Expense Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
<b>Expenditures</b>							
<b>20 - Public Safety</b>							
101.301.301 - Sheriff, County Patrol	\$4,691,837.28	\$4,731,813.44	\$5,084,785.31	\$5,285,928.00	\$4,823,995.00	(\$461,933.00)	-9%
101.301.303 - Sheriff, Delta	\$3,591,521.49	\$3,549,035.24	\$3,606,729.26	\$3,846,901.00	\$4,254,177.00	\$407,276.00	11%
101.301.304 - Sheriff, Tri-County Metro Narcotics	\$25,665.03	\$8,008.49	\$1,047.37	\$30,000.00	\$20,000.00	(\$10,000.00)	-33%
101.301.305 - Sheriff, Delta - Weighmaster	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.301.306 - Sheriff, Disabled Parking	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.301.331 - Sheriff, Marine Safety	\$1,913.69	\$1,334.36	\$973.25	\$12,666.00	\$3,482.00	(\$9,184.00)	-72%
101.301.333 - Sheriff, Secondary Road Patrol	\$189,410.82	\$195,788.54	\$188,844.13	\$195,584.00	\$195,417.00	(\$167.00)	0%
101.301.351 - Sheriff, Corrections	\$4,037,535.29	\$4,069,884.72	\$4,177,975.62	\$4,373,605.00	\$4,301,438.00	(\$72,167.00)	-2%
101.301.430 - Sheriff, Animal Control	\$332,265.76	\$338,108.39	\$236,075.95	\$288,283.00	\$276,721.00	(\$11,562.00)	-4%
101.721.000 - Community Development	\$184,036.61	\$206,707.82	\$213,154.76	\$237,154.00	\$211,782.00	(\$25,372.00)	-11%
101.728.000 - Economic Development	\$104,958.00	\$104,958.00	\$106,532.50	\$106,533.00	\$106,533.00	\$0.00	0%
<b>20 - Public Safety Totals:</b>	<b>\$13,159,143.97</b>	<b>\$13,205,639.00</b>	<b>\$13,616,118.15</b>	<b>\$14,376,654.00</b>	<b>\$14,193,545.00</b>	<b>(\$183,109.00)</b>	<b>-1%</b>

# Expense Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
<b>Expenditures</b>							
<b>30 - Health And Welfare</b>							
101.631.101 - Substance Abuse	\$303,629.00	\$505,572.50	\$228,197.50	\$222,825.00	\$238,268.00	\$15,443.00	7%
101.632.000 - Health Plan Corporation	\$650,000.00	\$83,475.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.648.000 - Medical Examiner	\$122,951.00	\$157,029.80	\$164,276.10	\$176,455.00	\$240,000.00	\$63,545.00	36%
101.649.000 - Community Mental Health	\$390,721.00	\$514,628.00	\$394,327.00	\$409,607.00	\$441,382.00	\$31,775.00	8%
101.672.000 - Tri-County Office on Aging	\$60,426.00	\$60,426.00	\$62,238.00	\$64,845.00	\$66,769.00	\$1,924.00	3%
101.681.000 - Veterans	\$98,453.82	\$101,566.79	\$92,220.80	\$116,384.00	\$107,328.00	(\$9,056.00)	-8%
<b>30 - Health And Welfare Totals:</b>	<b>\$1,626,180.82</b>	<b>\$1,422,698.09</b>	<b>\$941,259.40</b>	<b>\$990,116.00</b>	<b>\$1,093,747.00</b>	<b>\$103,631.00</b>	<b>10%</b>

# Expense Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
<b>Expenditures</b>							
<b>35 - Recreation and Culture</b>							
101.804.000 - Courthouse Square	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0%
<b>35 - Recreation and Culture Totals:</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>0%</b>

# Expense Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
<b>Expenditures</b>							
<b>40 - Other</b>							
101.851.253 - Insurance and Bonds, Treasurer	\$23,350.00	\$7,656.00	\$29,501.00	\$25,000.00	\$15,000.00	(\$10,000.00)	-40%
101.958.000 - Contingency	\$0.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00	0%
<b>40 - Other Totals:</b>	<b>\$23,350.00</b>	<b>\$7,656.00</b>	<b>\$29,501.00</b>	<b>\$175,000.00</b>	<b>\$165,000.00</b>	<b>(\$10,000.00)</b>	<b>-6%</b>



# Expense Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
<b>Expenditures</b>							
<b>45 - Capital Outlay</b>							
101.901.101 - Commissioners	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.901.131 - Trial Courts, Circuit Court	\$1,115.21	\$2,289.88	\$647.99	\$11,300.00	\$800.00	(\$10,500.00)	-93%
101.901.136 - Trial Courts, District Court	\$0.00	\$9,382.98	\$3,381.34	\$8,800.00	\$13,100.00	\$4,300.00	49%
101.901.141 - Trial Courts, Friend of the Court	\$0.00	\$643.99	\$0.00	\$12,500.00	\$800.00	(\$11,700.00)	-94%
101.901.148 - Trial Courts, Probate Court	\$531.90	\$5,712.36	\$0.00	\$0.00	\$0.00	\$0.00	
101.901.149 - Trial Courts, Juvenile Court	\$4,017.00	\$3,979.99	\$349.00	\$23,400.00	\$800.00	(\$22,600.00)	-97%
101.901.151 - Trial Courts, Probation	\$0.00	\$839.97	\$0.00	\$0.00	\$0.00	\$0.00	
101.901.152 - Trial Courts, Community Corrections	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.901.172 - Controllers Office	\$919.10	\$0.00	\$2,232.97	\$0.00	\$0.00	\$0.00	
101.901.215 - County Clerk	\$0.00	\$460.00	\$6,408.32	\$9,755.00	\$0.00	(\$9,755.00)	-100%
101.901.228 - Technology Services	\$0.00	\$0.00	\$415.51	\$12,500.00	\$1,000.00	(\$11,500.00)	-92%
101.901.253 - Treasurer	\$2,624.75	\$14,241.68	(\$0.93)	\$0.00	\$0.00	\$0.00	
101.901.257 - Equalization	\$0.00	\$0.00	\$459.98	\$0.00	\$0.00	\$0.00	
101.901.261 - MSU Extension	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.901.265 - Building and Grounds	\$30,337.45	\$29,234.14	\$20,402.42	\$26,810.00	\$12,914.00	(\$13,896.00)	-52%
101.901.267 - Prosecuting Attorney	\$0.00	\$9,610.67	\$0.00	\$5,150.00	\$8,161.00	\$3,011.00	58%
101.901.268 - Register of Deeds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.901.275 - Drain Commissioner	\$0.00	\$1,180.00	\$4,990.00	\$0.00	\$0.00	\$0.00	
101.901.301 - Sheriff, County Patrol	\$66,768.99	\$311,603.57	\$238,933.47	\$136,305.00	\$62,290.00	(\$74,015.00)	-54%
101.901.303 - Sheriff, Delta	\$129,835.43	\$244,764.55	\$154,624.52	\$170,697.00	\$63,550.00	(\$107,147.00)	-63%
101.901.331 - Sheriff, Marine Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.901.333 - Sheriff, Secondary Road Patrol	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.901.351 - Sheriff, Corrections	\$14,057.59	\$46,331.99	\$42,515.23	\$22,180.00	\$40,366.00	\$18,186.00	82%
101.901.430 - Sheriff, Animal Control	\$33,753.89	\$33,361.00	\$0.00	\$2,100.00	\$0.00	(\$2,100.00)	-100%
101.901.681 - Veterans	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.901.721 - Community Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>45 - Capital Outlay Totals:</b>	<b>\$283,961.31</b>	<b>\$713,636.77</b>	<b>\$475,359.82</b>	<b>\$441,497.00</b>	<b>\$203,781.00</b>	<b>(\$237,716.00)</b>	<b>-54%</b>

# Expense Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
<b>Expenditures</b>							
<b>50 - Debt Service</b>							
101.906.000 - General Debt Service	\$0.00	\$0.00	\$16,881.72	\$0.00	\$47,683.00	\$47,683.00	
101.906.141 - Trial Courts, Friend of the Court	\$0.00	\$0.00	\$0.00	\$0.00	\$4,092.00	\$4,092.00	
101.906.149 - Trial Courts, Juvenile Court	\$0.00	\$0.00	\$0.00	\$0.00	\$9,090.00	\$9,090.00	
101.906.229 - Prosecuting Attorney	\$0.00	\$0.00	\$0.00	\$0.00	\$4,661.00	\$4,661.00	
101.906.265 - Building and Grounds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.906.275 - Drain Commissioner	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.906.301 - Sheriff, County Patrol	\$0.00	\$0.00	\$0.00	\$0.00	\$54,571.00	\$54,571.00	
101.906.303 - Sheriff, Delta	\$0.00	\$0.00	\$0.00	\$0.00	\$45,948.00	\$45,948.00	
101.906.351 - Sheriff, Corrections	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.906.356 - Trial Courts, Youth Facility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.906.430 - Sheriff, Animal Control	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101.906.681 - Veterans	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>50 - Debt Service Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,881.72</b>	<b>\$0.00</b>	<b>\$166,045.00</b>	<b>\$166,045.00</b>	<b>+++</b>

# Expense Annual Budget by Function Report

	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund: 101 - General Fund</b>							
<b>Expenditures</b>							
<b>60 - Transfers Out</b>							
101.999.101 - Commissioners	\$2,835,580.37	\$3,637,578.51	\$4,050,261.70	\$4,003,025.00	\$3,751,082.00	(\$251,943.00)	-6%
<b>60 - Transfers Out Totals:</b>	<b>\$2,835,580.37</b>	<b>\$3,637,578.51</b>	<b>\$4,050,261.70</b>	<b>\$4,003,025.00</b>	<b>\$3,751,082.00</b>	<b>(\$251,943.00)</b>	<b>-6%</b>
<b>Expenditure Grand Totals:</b>	<b>\$30,348,078.54</b>	<b>\$31,923,411.43</b>	<b>\$32,825,334.80</b>	<b>\$35,202,412.00</b>	<b>\$34,653,663.00</b>	<b>(\$548,749.00)</b>	<b>-2%</b>

G/L Account	Account Description	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund 261 - Central Dispatch</b>								
<b>REVENUE</b>								
<i>Taxes</i>								
261.401.000.404.000	Special Assessments	3,011,327.46	3,035,147.16	3,106,666.36	3,160,539.00	3,241,749.00	(81,210.00)	(3)
261.401.000.406.000	Payment in Lieu of Taxes	1,690.44	1,695.41	1,584.36	1,000.00	1,000.00	.00	
261.401.000.420.000	Delinquent Personal Taxes	10,056.37	4,388.39	7,566.58	8,000.00	8,000.00	.00	
261.401.000.437.000	Industrial Facility Tax	63,582.35	51,216.42	62,043.59	65,433.00	53,401.00	12,032.00	23
261.401.000.445.000	Interest on Taxes	551.83	348.11	698.07	500.00	500.00	.00	
	<i>Taxes Totals</i>	<b>\$3,087,208.45</b>	<b>\$3,092,795.49</b>	<b>\$3,178,558.96</b>	<b>\$3,235,472.00</b>	<b>\$3,304,650.00</b>	<b>(\$69,178.00)</b>	<b>(2%)</b>
<i>Federal Grants</i>								
261.501.000.506.000	Emergency Services	52,392.13	37,852.00	39,518.15	50,000.00	40,000.00	10,000.00	25
	<i>Federal Grants Totals</i>	<b>\$52,392.13</b>	<b>\$37,852.00</b>	<b>\$39,518.15</b>	<b>\$50,000.00</b>	<b>\$40,000.00</b>	<b>\$10,000.00</b>	<b>25%</b>
<i>State Grants</i>								
261.539.000.574.010	State Revenue Sharing Wireless E911 - State	327,698.00	270,236.00	267,653.00	300,000.00	300,000.00	.00	
261.539.000.574.015	State Revenue Sharing Wireless E911 - Training	26,826.00	24,359.00	22,734.00	30,000.00	30,000.00	.00	
	<i>State Grants Totals</i>	<b>\$354,524.00</b>	<b>\$294,595.00</b>	<b>\$290,387.00</b>	<b>\$330,000.00</b>	<b>\$330,000.00</b>	<b>\$0.00</b>	<b>0%</b>
<i>Other Financing Sources</i>								
261.960.000.695.000	Fund Balance - Carry Over	.00	.00	.00	512,596.00	261,308.00	251,288.00	96
261.960.000.698.000	Proceeds From Borrowing	740,375.00	.00	.00	.00	.00	.00	
	<i>Other Financing Sources Totals</i>	<b>\$740,375.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$512,596.00</b>	<b>\$261,308.00</b>	<b>\$251,288.00</b>	<b>96%</b>
	<b>REVENUE TOTALS</b>	<b>\$4,234,499.58</b>	<b>\$3,425,242.49</b>	<b>\$3,508,464.11</b>	<b>\$4,128,068.00</b>	<b>\$3,935,958.00</b>	<b>\$192,110.00</b>	<b>5%</b>

G/L Account	Account Description	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>EXPENSE</b>								
Department <b>301 - Sheriff, Emergency Services</b>								
<i>Supplies</i>								
261.301.426.727.000	Supplies - Office	641.54	776.10	857.22	800.00	800.00	.00	
261.301.426.728.000	Postage	.00	12.68	.00	100.00	100.00	.00	
261.301.426.733.000	Supplies - Other	119.85	1,173.70	888.15	1,400.00	1,400.00	.00	
261.301.426.740.000	Gas, Oil & Antifreeze	1,349.96	2,492.38	1,730.84	1,300.00	1,300.00	.00	
261.301.426.741.000	Uniforms	.00	376.36	477.94	500.00	500.00	.00	
261.301.426.741.001	Uniforms Cleaning Allowance	350.00	350.00	350.00	350.00	200.00	150.00	75
261.301.426.741.002	Uniforms Clothing Allowance	286.54	300.00	248.12	300.00	350.00	(50.00)	(14)
<i>Supplies Totals</i>		<b>\$2,747.89</b>	<b>\$5,481.22</b>	<b>\$4,552.27</b>	<b>\$4,750.00</b>	<b>\$4,650.00</b>	<b>\$100.00</b>	<b>2%</b>
<i>Other Services And Charges</i>								
261.301.426.808.000	Memberships & Subscriptions	.00	.00	.00	.00	300.00	(300.00)	(100)
261.301.426.850.000	Telephone	636.00	958.96	1,040.18	900.00	900.00	.00	
261.301.426.860.001	Travel Mileage	476.11	426.45	714.57	500.00	.00	500.00	
261.301.426.860.002	Travel Airfare	.00	.00	.00	.00	250.00	(250.00)	(100)
261.301.426.860.003	Travel Lodging	.00	.00	.00	.00	200.00	(200.00)	(100)
261.301.426.860.004	Travel Meals	.00	.00	.00	.00	25.00	(25.00)	(100)
261.301.426.860.005	Travel Other	.00	.00	.00	.00	25.00	(25.00)	(100)
261.301.426.901.000	Printing	.00	250.00	.00	200.00	200.00	.00	
261.301.426.930.002	Repairs & Maintenance Vehicle	27.43	923.18	1,958.70	1,000.00	1,000.00	.00	
261.301.426.930.004	Repairs & Maintenance Equipment	.00	.00	400.00	.00	.00	.00	
261.301.426.957.000	Training	641.25	1,017.50	.00	1,000.00	1,000.00	.00	
<i>Other Services And Charges Totals</i>		<b>\$1,780.79</b>	<b>\$3,576.09</b>	<b>\$4,113.45</b>	<b>\$3,600.00</b>	<b>\$3,900.00</b>	<b>(\$300.00)</b>	<b>(8%)</b>
Department <b>301 - Sheriff, Emergency Services Totals</b>		<b>\$4,528.68</b>	<b>\$9,057.31</b>	<b>\$8,665.72</b>	<b>\$8,350.00</b>	<b>\$8,550.00</b>	<b>(\$200.00)</b>	<b>(2%)</b>

G/L Account	Account Description	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Department 325 - Central Dispatch</b>								
<i>Personnel - Wages</i>								
261.325.000.701.000	Salaries - Supervisory	61,349.98	74,272.51	58,599.51	75,671.00	69,744.00	5,927.00	8
261.325.000.702.000	Salaries - Regular	1,172,915.86	1,136,965.23	1,233,108.15	1,287,443.00	1,209,809.00	77,634.00	6
261.325.000.702.001	Salaries - Regular Longevity	17,686.00	16,242.66	13,342.00	13,528.00	12,016.00	1,512.00	13
261.325.000.703.000	Salaries - Temporary	.00	.00	234.13	.00	.00	.00	
261.325.000.704.000	Salaries - Overtime	234,011.47	233,699.67	213,894.69	195,000.00	195,000.00	.00	
261.325.000.705.000	Holiday Pay	32,779.85	31,420.46	33,449.94	33,150.00	33,150.00	.00	
261.325.000.706.000	Sick Pay	4,524.88	7,448.74	6,343.24	9,580.00	6,156.00	3,424.00	56
	<i>Personnel - Wages Totals</i>	<b>\$1,523,268.04</b>	<b>\$1,500,049.27</b>	<b>\$1,558,971.66</b>	<b>\$1,614,372.00</b>	<b>\$1,525,875.00</b>	<b>\$88,497.00</b>	<b>6%</b>
<i>Personnel - Fringes</i>								
261.325.000.710.000	Social Security	113,105.31	111,533.71	115,195.56	123,958.00	117,188.00	6,770.00	6
261.325.000.711.000	Workers Compensation Ins	2,670.22	2,409.31	2,047.80	2,056.00	1,923.00	133.00	7
261.325.000.712.000	Unemployment Insurance	7,650.75	3,073.77	1,524.18	1,108.00	1,051.00	57.00	5
261.325.000.713.000	Retirement	218,252.97	243,527.06	267,698.67	282,189.00	429,395.00	(147,206.00)	(34)
261.325.000.714.000	Life & Disability Insurance	5,879.84	5,865.57	6,065.62	9,982.00	9,957.00	25.00	
261.325.000.715.000	Health Insurance	280,191.98	211,092.15	281,031.07	337,933.00	311,840.00	26,093.00	8
261.325.000.715.001	Health Insurance Health Waiver	4,700.00	6,700.00	6,319.99	6,000.00	6,000.00	.00	
261.325.000.716.000	Retirees Health Insurance	135,856.88	133,617.44	137,542.71	160,028.00	145,463.00	14,565.00	10
261.325.000.716.001	Retirees Health Insurance HCSP	.00	.00	.00	.00	19,225.00	(19,225.00)	(100)
261.325.000.717.000	Dental Insurance	15,810.66	10,897.62	8,240.40	9,757.00	14,820.00	(5,063.00)	(34)
	<i>Personnel - Fringes Totals</i>	<b>\$784,118.61</b>	<b>\$728,716.63</b>	<b>\$825,666.00</b>	<b>\$933,011.00</b>	<b>\$1,056,862.00</b>	<b>(\$123,851.00)</b>	<b>(12%)</b>
<i>Supplies</i>								
261.325.000.727.000	Supplies - Office	4,943.23	3,584.41	3,641.71	4,000.00	4,500.00	(500.00)	(11)
261.325.000.728.000	Postage	282.77	417.78	510.86	300.00	500.00	(200.00)	(40)
261.325.000.733.000	Supplies - Other	14,615.77	17,436.77	12,209.73	16,000.00	16,500.00	(500.00)	(3)
261.325.000.740.000	Gas, Oil & Antifreeze	5,004.02	1,657.37	1,297.99	3,000.00	3,000.00	.00	
261.325.000.741.000	Uniforms	4,528.88	9,446.95	5,364.18	11,500.00	11,500.00	.00	
261.325.000.780.000	Books	50.00	99.00	33.84	100.00	100.00	.00	
	<i>Supplies Totals</i>	<b>\$29,424.67</b>	<b>\$32,642.28</b>	<b>\$23,058.31</b>	<b>\$34,900.00</b>	<b>\$36,100.00</b>	<b>(\$1,200.00)</b>	<b>(3%)</b>

G/L Account	Account Description	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<i>Other Services And Charges</i>								
261.325.000.801.000	Contractual Services	58,238.67	18,780.50	64,548.20	60,000.00	100,000.00	(40,000.00)	(40)
261.325.000.803.000	Legal Services	935.00	2,875.49	23,735.65	2,000.00	3,000.00	(1,000.00)	(33)
261.325.000.806.000	Physician	133.50	859.50	267.00	500.00	1,500.00	(1,000.00)	(67)
261.325.000.808.000	Memberships & Subscriptions	4,257.63	2,868.49	3,901.34	4,000.00	4,000.00	.00	
261.325.000.850.000	Telephone	148,653.21	126,243.59	38,557.10	150,000.00	150,000.00	.00	
261.325.000.860.001	Travel Mileage	13,640.52	14,776.22	6,947.51	18,000.00	16,000.00	2,000.00	13
261.325.000.860.002	Travel Airfare	.00	.00	.00	.00	5,000.00	(5,000.00)	(100)
261.325.000.860.003	Travel Lodging	.00	.00	.00	.00	3,000.00	(3,000.00)	(100)
261.325.000.860.004	Travel Meals	.00	.00	.00	.00	800.00	(800.00)	(100)
261.325.000.860.005	Travel Other	.00	.00	.00	.00	200.00	(200.00)	(100)
261.325.000.900.000	Advertising	650.00	3,550.00	813.00	20,000.00	3,500.00	16,500.00	471
261.325.000.901.000	Printing	2,097.20	187.30	56.00	200.00	800.00	(600.00)	(75)
261.325.000.910.001	Property & Liability Insurance Property Insurance	6,900.00	8,540.00	8,268.00	8,636.00	8,936.00	(300.00)	(3)
261.325.000.910.002	Property & Liability Insurance Liability Insurance	14,532.00	10,442.00	13,372.00	13,881.00	15,413.00	(1,532.00)	(10)
261.325.000.910.003	Property & Liability Insurance Vehicle Insurance	1,068.00	1,389.00	1,684.00	1,126.00	1,202.00	(76.00)	(6)
261.325.000.920.100	Utilities Electric	39,419.48	39,987.33	38,609.31	39,000.00	40,500.00	(1,500.00)	(4)
261.325.000.920.200	Utilities Gas	5,693.46	3,387.40	3,499.75	6,500.00	6,750.00	(250.00)	(4)
261.325.000.920.300	Utilities Water & Sewer	2,014.88	2,009.71	2,115.75	2,300.00	2,375.00	(75.00)	(3)
261.325.000.930.001	Repairs & Maintenance Building	.00	.00	12,537.40	.00	2,500.00	(2,500.00)	(100)
261.325.000.930.002	Repairs & Maintenance Vehicle	34.91	.00	250.50	1,500.00	1,500.00	.00	
261.325.000.930.003	Repairs & Maintenance Office Equipment	1,381.00	1,269.00	1,358.00	1,300.00	1,500.00	(200.00)	(13)
261.325.000.930.004	Repairs & Maintenance Equipment	203,123.32	213,824.16	280,213.44	250,000.00	265,000.00	(15,000.00)	(6)
261.325.000.940.001	Rentals Equipment	3,649.64	1,831.69	2,150.59	4,000.00	9,000.00	(5,000.00)	(56)
261.325.000.957.000	Training	14,056.43	7,682.06	6,311.18	18,500.00	24,000.00	(5,500.00)	(23)
<i>Other Services And Charges Totals</i>		\$520,478.85	\$460,503.44	\$509,195.72	\$601,443.00	\$666,476.00	(\$65,033.00)	(10%)
Department	<b>325 - Central Dispatch Totals</b>	\$2,857,290.17	\$2,721,911.62	\$2,916,891.69	\$3,183,726.00	\$3,285,313.00	(\$101,587.00)	(3%)

G/L Account	Account Description	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
Department <b>327 - Dispatch Training</b>								
<i>Other Services And Charges</i>								
261.327.000.860.001	Travel Mileage	5,002.63	3,768.37	5,600.13	5,000.00	3,000.00	2,000.00	67
261.327.000.860.003	Travel Lodging	.00	.00	.00	.00	800.00	(800.00)	(100)
261.327.000.860.004	Travel Meals	.00	.00	.00	.00	1,100.00	(1,100.00)	(100)
261.327.000.860.005	Travel Other	.00	.00	.00	.00	100.00	(100.00)	(100)
261.327.000.957.000	Training	18,406.24	8,496.46	11,703.20	25,000.00	25,000.00	.00	
	<i>Other Services And Charges Totals</i>	\$23,408.87	\$12,264.83	\$17,303.33	\$30,000.00	\$30,000.00	\$0.00	0%
	Department <b>327 - Dispatch Training Totals</b>	\$23,408.87	\$12,264.83	\$17,303.33	\$30,000.00	\$30,000.00	\$0.00	0%
Department <b>401 - Taxes</b>								
Sub-Department <b>000 - -</b>								
<i>Taxes - Contra Revenues</i>								
261.401.000.402.001	Current Property Tax Valuation Decrease	16,776.95	9,538.38	4,112.32	.00	5,000.00	(5,000.00)	(100)
	<i>Taxes - Contra Revenues Totals</i>	\$16,776.95	\$9,538.38	\$4,112.32	\$0.00	\$5,000.00	(\$5,000.00)	(100%)
	Department <b>401 - Taxes Totals</b>	\$16,776.95	\$9,538.38	\$4,112.32	\$0.00	\$5,000.00	(\$5,000.00)	(100%)
Department <b>901 - Capital Outlay</b>								
<i>Capital Outlay</i>								
261.901.000.973.000	Office Equipment	124,427.15	.00	21,072.72	32,200.00	.00	32,200.00	
261.901.000.974.000	Vehicle	12,200.00	36,522.00	.00	.00	.00	.00	
261.901.000.975.000	Equipment	1,352,979.43	242,098.83	170,705.44	35,000.00	8,000.00	27,000.00	338
	<i>Capital Outlay Totals</i>	\$1,489,606.58	\$278,620.83	\$191,778.16	\$67,200.00	\$8,000.00	\$59,200.00	740%
	Department <b>901 - Capital Outlay Totals</b>	\$1,489,606.58	\$278,620.83	\$191,778.16	\$67,200.00	\$8,000.00	\$59,200.00	740%
Department <b>906 - Debt Service</b>								
<i>Debt Service</i>								
261.906.000.994.000	Principal	.00	246,791.67	246,791.67	246,792.00	.00	246,792.00	
	<i>Debt Service Totals</i>	\$0.00	\$246,791.67	\$246,791.67	\$246,792.00	\$0.00	\$246,792.00	+++
	Department <b>906 - Debt Service Totals</b>	\$0.00	\$246,791.67	\$246,791.67	\$246,792.00	\$0.00	\$246,792.00	+++



G/L Account	Account Description	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
Department <b>999 - Transfers Out</b>								
<i>Transfers Out</i>								
261.999.000.999.101	Transfer Out General Fund	385,657.00	400,000.00	477,933.00	500,000.00	500,000.00	.00	
261.999.000.999.245	Transfer Out Public Improvement	15,000.00	.00	.00	40,000.00	20,000.00	20,000.00	100
261.999.000.999.298	Transfer Out Computer Fund	495,979.00	45,300.00	48,500.00	52,000.00	79,095.00	(27,095.00)	(34)
	<i>Transfers Out Totals</i>	<u>\$896,636.00</u>	<u>\$445,300.00</u>	<u>\$526,433.00</u>	<u>\$592,000.00</u>	<u>\$599,095.00</u>	<u>(\$7,095.00)</u>	<u>(1%)</u>
	Department <b>999 - Transfers Out Totals</b>	<u>\$896,636.00</u>	<u>\$445,300.00</u>	<u>\$526,433.00</u>	<u>\$592,000.00</u>	<u>\$599,095.00</u>	<u>(\$7,095.00)</u>	<u>(1%)</u>
	<b>EXPENSE TOTALS</b>	<u>\$5,288,247.25</u>	<u>\$3,723,484.64</u>	<u>\$3,911,975.89</u>	<u>\$4,128,068.00</u>	<u>\$3,935,958.00</u>	<u>\$192,110.00</u>	<u>5%</u>
	Fund <b>261 - Central Dispatch Totals</b>							
	<b>REVENUE TOTALS</b>	<u>\$4,234,499.58</u>	<u>\$3,425,242.49</u>	<u>\$3,508,464.11</u>	<u>\$4,128,068.00</u>	<u>\$3,935,958.00</u>	<u>\$192,110.00</u>	<u>5%</u>
	<b>EXPENSE TOTALS</b>	<u>\$5,288,247.25</u>	<u>\$3,723,484.64</u>	<u>\$3,911,975.89</u>	<u>\$4,128,068.00</u>	<u>\$3,935,958.00</u>	<u>\$192,110.00</u>	<u>5%</u>
	Fund <b>261 - Central Dispatch Totals</b>	<u>(\$1,053,747.67)</u>	<u>(\$298,242.15)</u>	<u>(\$403,511.78)</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>

G/L Account	Account Description	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>Fund 281 - Jail Millage</b>								
<b>REVENUE</b>								
Department <b>401 - Taxes</b>								
<i>Taxes</i>								
281.401.000.404.000	Special Assessments	2,218,858.88	2,236,488.15	2,289,111.34	2,328,819.00	2,388,656.00	(59,837.00)	(3)
281.401.000.406.000	Payment in Lieu of Taxes	1,245.58	1,249.22	1,167.41	500.00	500.00	.00	
281.401.000.420.000	Delinquent Personal Taxes	7,433.65	3,272.65	5,577.18	7,000.00	7,000.00	.00	
281.401.000.437.000	Industrial Facility Tax	46,850.08	37,575.76	45,716.31	48,214.00	39,348.00	8,866.00	23
281.401.000.445.000	Interest on Taxes	408.25	257.75	514.89	500.00	500.00	.00	
	<i>Taxes Totals</i>	<u>\$2,274,796.44</u>	<u>\$2,278,843.53</u>	<u>\$2,342,087.13</u>	<u>\$2,385,033.00</u>	<u>\$2,436,004.00</u>	<u>(\$50,971.00)</u>	<u>(2%)</u>
Department <b>501 - Federal Grants</b>								
<i>Federal Grants</i>								
281.501.000.526.000	SCAAP Grant	2,299.00	2,662.00	2,358.00	2,000.00	2,000.00	.00	
	<i>Federal Grants Totals</i>	<u>\$2,299.00</u>	<u>\$2,662.00</u>	<u>\$2,358.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$0.00</u>	<u>0%</u>
Department <b>671 - Other Revenue</b>								
<i>Other Revenue</i>								
281.671.000.688.000	Refunds & Reimbursements	14,000.00	15,000.00	2,236.00	.00	.00	.00	
	<i>Other Revenue Totals</i>	<u>\$14,000.00</u>	<u>\$15,000.00</u>	<u>\$2,236.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
Department <b>960 - Transfers In</b>								
Sub-Department <b>000 - -</b>								
<i>Other Financing Sources</i>								
281.960.000.695.000	Fund Balance - Carry Over	.00	.00	.00	(80,458.00)	(20,160.00)	(60,298.00)	299
281.960.000.698.000	Proceeds From Borrowing	.00	427,062.00	.00	.00	.00	.00	
	<i>Other Financing Sources Totals</i>	<u>\$0.00</u>	<u>\$427,062.00</u>	<u>\$0.00</u>	<u>(\$80,458.00)</u>	<u>(\$20,160.00)</u>	<u>(\$60,298.00)</u>	<u>299%</u>
	<b>REVENUE TOTALS</b>	<u>\$2,291,095.44</u>	<u>\$2,723,567.53</u>	<u>\$2,346,681.13</u>	<u>\$2,306,575.00</u>	<u>\$2,417,844.00</u>	<u>(\$111,269.00)</u>	<u>(5%)</u>

G/L Account	Account Description	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>EXPENSE</b>								
Department <b>301 - Sheriff, Corrections</b>								
<i>Personnel - Wages</i>								
281.301.351.702.000	Salaries - Regular	771,576.91	689,677.24	667,145.28	672,742.00	681,375.00	(8,633.00)	(1)
281.301.351.702.001	Salaries - Regular Longevity	7,449.00	8,230.00	6,830.00	7,005.00	6,540.00	465.00	7
281.301.351.704.000	Salaries - Overtime	58,995.27	82,894.25	70,903.95	73,000.00	73,000.00	.00	
281.301.351.705.000	Holiday Pay	18,076.83	17,771.33	13,430.81	20,000.00	20,000.00	.00	
281.301.351.706.000	Sick Pay	1,120.34	1,887.52	4,852.80	3,817.00	2,677.00	1,140.00	43
	<i>Personnel - Wages Totals</i>	<b>\$857,218.35</b>	<b>\$800,460.34</b>	<b>\$763,162.84</b>	<b>\$776,564.00</b>	<b>\$783,592.00</b>	<b>(\$7,028.00)</b>	<b>(1%)</b>
<i>Personnel - Fringes</i>								
281.301.351.710.000	Social Security	61,238.35	61,153.33	57,825.56	59,774.00	60,220.00	(446.00)	(1)
281.301.351.711.000	Workers Compensation Ins	8,249.31	7,352.98	1,562.59	1,665.00	1,603.00	62.00	4
281.301.351.712.000	Unemployment Insurance	4,129.71	1,653.93	747.45	529.00	531.00	(2.00)	
281.301.351.713.000	Retirement	100,305.31	99,064.11	96,090.42	97,476.00	162,132.00	(64,656.00)	(40)
281.301.351.714.000	Life & Disability Insurance	3,107.35	3,062.02	2,890.14	4,650.00	4,952.00	(302.00)	(6)
281.301.351.715.000	Health Insurance	149,857.46	72,291.70	73,113.65	99,661.00	149,955.00	(50,294.00)	(34)
281.301.351.715.001	Health Insurance Health Waiver	4,000.00	6,000.00	7,200.00	4,800.00	3,600.00	1,200.00	33
281.301.351.716.000	Retirees Health Insurance	50,593.84	56,363.72	47,730.13	66,290.00	47,799.00	18,491.00	39
281.301.351.716.001	Retirees Health Insurance HCSP	.00	.00	.00	.00	8,613.00	(8,613.00)	(100)
281.301.351.717.000	Dental Insurance	9,563.69	6,005.65	4,152.83	4,879.00	7,980.00	(3,101.00)	(39)
	<i>Personnel - Fringes Totals</i>	<b>\$391,045.02</b>	<b>\$312,947.44</b>	<b>\$291,312.77</b>	<b>\$339,724.00</b>	<b>\$447,385.00</b>	<b>(\$107,661.00)</b>	<b>(24%)</b>
<i>Supplies</i>								
281.301.351.733.000	Supplies - Other	7,406.70	.00	.00	.00	.00	.00	
281.301.351.741.001	Uniforms Cleaning Allowance	4,375.00	.00	.00	.00	.00	.00	
	<i>Supplies Totals</i>	<b>\$11,781.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<i>Other Services And Charges</i>								
281.301.351.801.000	Contractual Services	505.78	2,236.00	585.64	.00	.00	.00	
281.301.351.910.002	Property & Liability Insurance Liability Insurance	8,436.00	.00	.00	.00	.00	.00	
	<i>Other Services And Charges Totals</i>	<b>\$8,941.78</b>	<b>\$2,236.00</b>	<b>\$585.64</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
Department <b>301 - Sheriff, Corrections Totals</b>		<b>\$1,268,986.85</b>	<b>\$1,115,643.78</b>	<b>\$1,055,061.25</b>	<b>\$1,116,288.00</b>	<b>\$1,230,977.00</b>	<b>(\$114,689.00)</b>	<b>(9%)</b>

G/L Account	Account Description	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
Department <b>401 - Taxes</b>								
<i>Taxes - Contra Revenues</i>								
281.401.000.402.001	Current Property Tax Valuation Decrease	13,301.40	7,028.28	3,030.09	15,000.00	15,000.00	.00	
	<i>Taxes - Contra Revenues Totals</i>	\$13,301.40	\$7,028.28	\$3,030.09	\$15,000.00	\$15,000.00	\$0.00	0%
Department <b>901 - Capital Outlay, Sheriff</b>								
<i>Capital Outlay</i>								
281.901.301.975.000	Equipment	.00	430,040.93	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$430,040.93	\$0.00	\$0.00	\$0.00	\$0.00	+++
Department <b>906 - Debt Service</b>								
<i>Debt Service</i>								
281.906.000.994.000	Principal	.00	27,833.15	57,732.77	59,675.00	61,684.00	(2,009.00)	(3)
281.906.000.995.000	Interest	.00	7,517.89	7,969.31	11,027.00	9,019.00	2,008.00	22
	<i>Debt Service Totals</i>	\$0.00	\$35,351.04	\$65,702.08	\$70,702.00	\$70,703.00	(\$1.00)	0%
Department <b>999 - Transfers Out</b>								
<i>Transfers Out</i>								
281.999.000.999.000	Transfer Out	1,207,848.76	1,205,438.00	1,206,963.00	1,104,585.00	1,101,164.00	3,421.00	
	<i>Transfers Out Totals</i>	\$1,207,848.76	\$1,205,438.00	\$1,206,963.00	\$1,104,585.00	\$1,101,164.00	\$3,421.00	0%
	<b>EXPENSE TOTALS</b>	\$2,490,137.01	\$2,793,502.03	\$2,330,756.42	\$2,306,575.00	\$2,417,844.00	(\$111,269.00)	(5%)
Fund <b>281 - Jail Millage Totals</b>								
	<b>REVENUE TOTALS</b>	\$2,291,095.44	\$2,723,567.53	\$2,346,681.13	\$2,306,575.00	\$2,417,844.00	(\$111,269.00)	(5%)
	<b>EXPENSE TOTALS</b>	\$2,490,137.01	\$2,793,502.03	\$2,330,756.42	\$2,306,575.00	\$2,417,844.00	(\$111,269.00)	(5%)
Fund <b>281 - Jail Millage Totals</b>		(\$199,041.57)	(\$69,934.50)	\$15,924.71	\$0.00	\$0.00	\$0.00	(100%)

G/L Account	Account Description	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
Fund <b>296 - Juvenile Millage</b>								
REVENUE								
Department <b>401 - Taxes</b>								
Taxes								
296.401.000.402.000	Current Property Tax	1,109,291.25	1,118,135.24	1,144,164.71	1,164,409.00	1,194,328.00	(29,919.00)	(3)
296.401.000.404.000	Special Assessments	.00	.00	94.32	.00	.00	.00	
296.401.000.406.000	Payment in Lieu of Taxes	622.79	624.59	583.67	700.00	700.00	.00	
296.401.000.420.000	Delinquent Personal Taxes	3,703.63	1,630.01	2,788.52	4,000.00	4,000.00	.00	
296.401.000.437.000	Industrial Facility Tax	23,424.90	18,834.52	22,857.95	24,107.00	19,674.00	4,433.00	23
296.401.000.445.000	Interest on Taxes	204.65	128.97	257.41	200.00	200.00	.00	
	<i>Taxes Totals</i>	<b>\$1,137,247.22</b>	<b>\$1,139,353.33</b>	<b>\$1,170,746.58</b>	<b>\$1,193,416.00</b>	<b>\$1,218,902.00</b>	<b>(\$25,486.00)</b>	<b>(2%)</b>
Department <b>960 - Transfers In</b>								
Other Financing Sources								
296.960.000.695.000	Fund Balance - Carry Over	.00	.00	.00	106,266.00	64,386.00	41,880.00	65
	<i>Other Financing Sources Totals</i>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$106,266.00</b>	<b>\$64,386.00</b>	<b>\$41,880.00</b>	<b>65%</b>
	<b>REVENUE TOTALS</b>	<b>\$1,137,247.22</b>	<b>\$1,139,353.33</b>	<b>\$1,170,746.58</b>	<b>\$1,299,682.00</b>	<b>\$1,283,288.00</b>	<b>\$16,394.00</b>	<b>1%</b>

G/L Account	Account Description	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Adopted	2017/18 Ways & Means	Increase (Decrease)	% Inc. (Dec.)
<b>EXPENSE</b>								
Department <b>130 - Trial Courts, Juvenile Court</b>								
<i>Other Services And Charges</i>								
296.130.149.801.000	Contractual Services	145,039.16	169,883.05	181,105.94	.00	.00	.00	
296.130.149.957.000	Training	.00	2,983.13	1,765.66	2,000.00	2,000.00	.00	
<i>Other Services And Charges Totals</i>		<u>\$145,039.16</u>	<u>\$172,866.18</u>	<u>\$182,871.60</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$0.00</u>	<u>0%</u>
Department <b>130 - Trial Courts, Juvenile Court</b> Totals		\$145,039.16	\$172,866.18	\$182,871.60	\$2,000.00	\$2,000.00	\$0.00	0%
Department <b>401 - Taxes</b>								
<i>Taxes - Contra Revenues</i>								
296.401.000.402.001	Current Property Tax Valuation Decrease	6,379.40	3,514.16	1,515.01	5,000.00	2,000.00	3,000.00	150
<i>Taxes - Contra Revenues Totals</i>		<u>\$6,379.40</u>	<u>\$3,514.16</u>	<u>\$1,515.01</u>	<u>\$5,000.00</u>	<u>\$2,000.00</u>	<u>\$3,000.00</u>	<u>150%</u>
Department <b>401 - Taxes</b> Totals		\$6,379.40	\$3,514.16	\$1,515.01	\$5,000.00	\$2,000.00	\$3,000.00	150%
Department <b>999 - Transfers Out</b>								
<i>Transfers Out</i>								
296.999.000.999.000	Transfer Out	900,710.00	1,038,577.00	1,209,145.00	1,292,682.00	1,279,288.00	13,394.00	1
<i>Transfers Out Totals</i>		<u>\$900,710.00</u>	<u>\$1,038,577.00</u>	<u>\$1,209,145.00</u>	<u>\$1,292,682.00</u>	<u>\$1,279,288.00</u>	<u>\$13,394.00</u>	<u>1%</u>
Department <b>999 - Transfers Out</b> Totals		\$900,710.00	\$1,038,577.00	\$1,209,145.00	\$1,292,682.00	\$1,279,288.00	\$13,394.00	1%
<b>EXPENSE TOTALS</b>		<u>\$1,052,128.56</u>	<u>\$1,214,957.34</u>	<u>\$1,393,531.61</u>	<u>\$1,299,682.00</u>	<u>\$1,283,288.00</u>	<u>\$16,394.00</u>	<u>1%</u>
Fund <b>296 - Juvenile Millage</b> Totals								
<b>REVENUE TOTALS</b>		\$1,137,247.22	\$1,139,353.33	\$1,170,746.58	\$1,299,682.00	\$1,283,288.00	\$16,394.00	1%
<b>EXPENSE TOTALS</b>		\$1,052,128.56	\$1,214,957.34	\$1,393,531.61	\$1,299,682.00	\$1,283,288.00	\$16,394.00	1%
Fund <b>296 - Juvenile Millage</b> Totals		\$85,118.66	(\$75,604.01)	(\$222,785.03)	\$0.00	\$0.00	\$0.00	+++