

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Department Request	2017 Auditor	2017 Judge	2017 Comm. Court Approved
Fund	010 - General Fund							
	Department 035 - Constable #3							
	<i>Total Personnel Expenses</i>							
	<i>Salaries</i>							
5001	Elected Officials & Dept Heads	41,290.08	47,444.00	47,444.00	47,444.00	47,444.00	48,867.00	50,291.00
5020	Hourly Personnel	.00	.00	62,908.00	78,530.00	78,530.00	82,504.00	82,504.00
5030	C.O.E. / W.O.R.D.	74,803.57	78,498.00	15,590.00	.00	.00	.00	.00
5032	Longevity	.00	.00	.00	72.00	72.00	72.00	72.00
	<i>Salaries Totals</i>	\$116,093.65	\$125,942.00	\$125,942.00	\$126,046.00	\$126,046.00	\$131,443.00	\$132,867.00
	<i>Allowances</i>							
5115	Uniform Allowance	1,402.96	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00
	<i>Allowances Totals</i>	\$1,402.96	\$1,440.00	\$1,440.00	\$1,440.00	\$1,440.00	\$1,440.00	\$1,440.00
	<i>Fringe Benefits</i>							
5120	FICA	8,276.56	9,634.00	9,634.00	9,643.00	9,643.00	10,056.00	10,165.00
5130	Hospitalization	9,953.67	17,196.00	17,196.00	17,196.00	17,196.00	17,799.00	17,799.00
5150	Retirement	12,916.50	13,979.00	13,979.00	13,990.00	14,117.00	14,721.00	14,881.00
5170	Workers' Compensation	1,682.64	1,739.00	1,739.00	1,769.00	1,458.00	1,508.00	1,508.00
5175	Unemployment Compensation	132.42	117.00	117.00	118.00	110.00	115.00	115.00
	<i>Fringe Benefits Totals</i>	\$32,961.79	\$42,665.00	\$42,665.00	\$42,716.00	\$42,524.00	\$44,199.00	\$44,468.00
	<i>Total Personnel Expenses Totals</i>	\$150,458.40	\$170,047.00	\$170,047.00	\$170,202.00	\$170,010.00	\$177,082.00	\$178,775.00
	<i>Operating Expenditures</i>							
5205	Office Supplies	802.41	900.00	900.00	1,000.00	1,000.00	900.00	900.00
5320	Fuel, Vehicles & Equipment	6,198.11	8,000.00	8,000.00	9,000.00	9,000.00	8,000.00	8,000.00
5332	Police Supplies	11,946.98	4,700.00	4,842.00	5,200.00	5,200.00	4,700.00	4,700.00
5420	Telephone/Aircard Costs	1,977.27	1,750.00	1,750.00	2,500.00	2,500.00	2,500.00	2,500.00
5440	Continuing Ed/Travel	1,885.44	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
5624	Computer Components & Software	866.28	6,650.00	6,650.00	8,000.00	8,000.00	7,807.00	7,807.00
	<i>Budget Transactions</i>							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					1.00	1,925.00	1,925.00
	Comm. Court Approved					7.00	240.00	1,680.00
	Comm. Court Approved					7.00	50.00	350.00
	Comm. Court Approved					4.00	963.00	3,852.00
						<i>Comm. Court Approved Totals</i>		\$7,807.00
5841	Training & Education	2,142.05	.00	924.93	.00	.00	.00	.00
	<i>Operating Expenditures Totals</i>	\$25,818.54	\$25,000.00	\$26,066.93	\$28,700.00	\$28,700.00	\$26,907.00	\$26,907.00

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Fund	010 - General Fund							
	Department 035 - Constable #3							
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	15,493.67	19,650.00	17,036.00	3,000.00	3,000.00	3,000.00	3,000.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Comm. Court Approved					3.00	1,000.00	3,000.00
						Comm. Court Approved Totals		\$3,000.00
	<i>Non-capital Assets Totals</i>	\$15,493.67	\$19,650.00	\$17,036.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	<i>Capital Assets</i>							
5619	Capital Equipment	.00	16,000.00	16,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Comm. Court Approved					1.00	8,000.00	8,000.00
						Comm. Court Approved Totals		\$8,000.00
	<i>Capital Assets Totals</i>	\$0.00	\$16,000.00	\$16,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
	Department 035 - Constable #3 Totals	\$191,770.61	\$230,697.00	\$229,149.93	\$209,902.00	\$209,710.00	\$214,989.00	\$216,682.00
	Fund 010 - General Fund Totals	\$191,770.61	\$230,697.00	\$229,149.93	\$209,902.00	\$209,710.00	\$214,989.00	\$216,682.00
	Net Grand Totals	\$191,770.61	\$230,697.00	\$229,149.93	\$209,902.00	\$209,710.00	\$214,989.00	\$216,682.00