

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							
	REVENUE							
	Department 034 - Courthouse Security							
	Program Revenues							
	Charges for Services							
	Special Assessments							
4250	Security Service Fees	91,349.77	92,000.00	92,000.00	.00	.00	100,000.00	100,000.00
	<i>Special Assessments Totals</i>	<u>\$91,349.77</u>	<u>\$92,000.00</u>	<u>\$92,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>
	<i>Charges for Services Totals</i>	<u>\$91,349.77</u>	<u>\$92,000.00</u>	<u>\$92,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>
	<i>Program Revenues Totals</i>	<u>\$91,349.77</u>	<u>\$92,000.00</u>	<u>\$92,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>
	Department 034 - Courthouse Security Totals	<u>\$91,349.77</u>	<u>\$92,000.00</u>	<u>\$92,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>
	REVENUE TOTALS	<u>\$91,349.77</u>	<u>\$92,000.00</u>	<u>\$92,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>
	EXPENSE							
	Department 034 - Courthouse Security							
	Total Personnel Expenses							
	Salaries							
5010	Salaried Personnel	.00	.00	2,948.00	3,833.00	3,833.00	3,833.00	3,833.00
5020	Hourly Personnel	3,846.54	3,833.00	623,503.00	765,294.00	765,294.00	795,529.00	803,546.00
5031	Salaries	640,304.76	766,468.00	143,850.00	.00	.00	.00	.00
5032	Longevity	4,564.99	4,896.00	4,896.00	4,896.00	4,896.00	4,896.00	4,896.00
5100	Overtime	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	<i>Salaries Totals</i>	<u>\$648,716.29</u>	<u>\$777,197.00</u>	<u>\$777,197.00</u>	<u>\$776,023.00</u>	<u>\$776,023.00</u>	<u>\$806,258.00</u>	<u>\$814,275.00</u>
	Allowances							
5115	Uniform Allowance	5,704.14	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
	<i>Allowances Totals</i>	<u>\$5,704.14</u>	<u>\$7,200.00</u>	<u>\$7,200.00</u>	<u>\$7,200.00</u>	<u>\$7,200.00</u>	<u>\$7,200.00</u>	<u>\$7,200.00</u>
	Fringe Benefits							
5120	FICA	45,222.61	59,456.00	59,456.00	59,366.00	59,366.00	61,681.00	62,323.00
5130	Hospitalization	84,396.30	128,973.00	128,973.00	128,973.00	128,973.00	133,493.00	133,493.00
5150	Retirement	71,257.86	86,266.00	86,266.00	86,138.00	86,911.00	90,297.00	91,239.00
5170	Workers' Compensation	14,655.64	17,425.00	17,425.00	17,401.00	14,342.00	14,902.00	15,058.00
5175	Unemployment Compensation	1,164.47	1,166.00	1,166.00	1,164.00	1,088.00	1,131.00	1,144.00
	<i>Fringe Benefits Totals</i>	<u>\$216,696.88</u>	<u>\$293,286.00</u>	<u>\$293,286.00</u>	<u>\$293,042.00</u>	<u>\$290,680.00</u>	<u>\$301,504.00</u>	<u>\$303,257.00</u>
	<i>Total Personnel Expenses Totals</i>	<u>\$871,117.31</u>	<u>\$1,077,683.00</u>	<u>\$1,077,683.00</u>	<u>\$1,076,265.00</u>	<u>\$1,073,903.00</u>	<u>\$1,114,962.00</u>	<u>\$1,124,732.00</u>
	Operating Expenditures							
5305	Copier Lease & Maintenance	400.38	1,200.00	1,200.00	760.00	760.00	760.00	760.00
5330	Supplies	2,007.86	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5430	Mobile Phones	428.36	540.00	540.00	1,080.00	1,080.00	1,080.00	1,080.00
5478	Maintenance Agreements	.00	9,000.00	9,000.00	.00	.00	.00	.00
5497	Fire & Security Systems Maintenance	.00	.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
	<i>Operating Expenditures Totals</i>	<u>\$2,836.60</u>	<u>\$12,740.00</u>	<u>\$12,740.00</u>	<u>\$8,840.00</u>	<u>\$8,840.00</u>	<u>\$8,840.00</u>	<u>\$8,840.00</u>

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Fund	010 - General Fund							
	EXPENSE							
	Department 034 - Courthouse Security							
	Capital Assets							
5619	Capital Equipment	.00	47,000.00	47,000.00	.00	.00	.00	.00
	<i>Capital Assets Totals</i>	<u>\$0.00</u>	<u>\$47,000.00</u>	<u>\$47,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 034 - Courthouse Security Totals	<u>\$873,953.91</u>	<u>\$1,137,423.00</u>	<u>\$1,137,423.00</u>	<u>\$1,085,105.00</u>	<u>\$1,082,743.00</u>	<u>\$1,123,802.00</u>	<u>\$1,133,572.00</u>
	EXPENSE TOTALS	<u>\$873,953.91</u>	<u>\$1,137,423.00</u>	<u>\$1,137,423.00</u>	<u>\$1,085,105.00</u>	<u>\$1,082,743.00</u>	<u>\$1,123,802.00</u>	<u>\$1,133,572.00</u>
Fund	010 - General Fund Totals							
	REVENUE TOTALS	\$91,349.77	\$92,000.00	\$92,000.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
	EXPENSE TOTALS	\$873,953.91	\$1,137,423.00	\$1,137,423.00	\$1,085,105.00	\$1,082,743.00	\$1,123,802.00	\$1,133,572.00
Fund	010 - General Fund Totals	<u>(\$782,604.14)</u>	<u>(\$1,045,423.00)</u>	<u>(\$1,045,423.00)</u>	<u>(\$1,085,105.00)</u>	<u>(\$1,082,743.00)</u>	<u>(\$1,023,802.00)</u>	<u>(\$1,033,572.00)</u>
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$91,349.77	\$92,000.00	\$92,000.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
	EXPENSE GRAND TOTALS	\$873,953.91	\$1,137,423.00	\$1,137,423.00	\$1,085,105.00	\$1,082,743.00	\$1,123,802.00	\$1,133,572.00
	Net Grand Totals	<u>(\$782,604.14)</u>	<u>(\$1,045,423.00)</u>	<u>(\$1,045,423.00)</u>	<u>(\$1,085,105.00)</u>	<u>(\$1,082,743.00)</u>	<u>(\$1,023,802.00)</u>	<u>(\$1,033,572.00)</u>