

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Department Request	2017 Auditor	2017 Judge	2017 Comm. Court Approved
Fund	<b>010 - General Fund</b>							
Department	<b>018 - Department of Public Safety</b>							
<i>Total Personnel Expenses</i>								
<i>Salaries</i>								
5010	Salaried Personnel	.00	.00	39,988.00	49,509.00	49,509.00	50,994.00	50,994.00
5020	Hourly Personnel	.00	.00	58,828.00	70,429.00	70,429.00	75,013.00	75,013.00
5025	Election Clerks	116,858.29	122,329.00	23,513.00	.00	.00	.00	.00
	<i>Salaries Totals</i>	<b>\$116,858.29</b>	<b>\$122,329.00</b>	<b>\$122,329.00</b>	<b>\$119,938.00</b>	<b>\$119,938.00</b>	<b>\$126,007.00</b>	<b>\$126,007.00</b>
<i>Fringe Benefits</i>								
5120	FICA	8,348.65	9,358.00	9,358.00	9,175.00	9,175.00	9,639.00	9,639.00
5130	Hospitalization	25,268.76	25,795.00	25,795.00	25,795.00	25,795.00	26,699.00	26,699.00
5150	Retirement	13,004.02	13,578.00	13,578.00	13,434.00	13,434.00	14,113.00	14,113.00
5170	Workers' Compensation	513.12	539.00	539.00	436.00	436.00	458.00	458.00
5175	Unemployment Compensation	209.36	184.00	184.00	168.00	168.00	175.00	175.00
	<i>Fringe Benefits Totals</i>	<b>\$47,343.91</b>	<b>\$49,454.00</b>	<b>\$49,454.00</b>	<b>\$49,008.00</b>	<b>\$49,008.00</b>	<b>\$51,084.00</b>	<b>\$51,084.00</b>
	<i>Total Personnel Expenses Totals</i>	<b>\$164,202.20</b>	<b>\$171,783.00</b>	<b>\$171,783.00</b>	<b>\$168,946.00</b>	<b>\$168,946.00</b>	<b>\$177,091.00</b>	<b>\$177,091.00</b>
<i>Operating Expenditures</i>								
5205	Office Supplies	5,451.26	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
5305	Copier Lease & Maintenance	2,517.00	3,200.00	3,410.00	.00	.00	.00	.00
5325	CDS / DVDS / Video / Film & Developing	758.90	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5422	Telephone, Lease Lines	361.75	650.00	650.00	650.00	650.00	650.00	650.00
<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	650.00	650.00
						<i>Comm. Court Approved Totals</i>		<b>\$650.00</b>
5440	Continuing Ed/Travel	400.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00
<i>Budget Transactions</i>								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Comm. Court Approved					2.00	500.00	1,000.00
						<i>Comm. Court Approved Totals</i>		<b>\$1,000.00</b>
5445	Reimbursed Mileage (Local)	174.46	500.00	500.00	500.00	500.00	500.00	500.00
	<i>Operating Expenditures Totals</i>	<b>\$9,663.37</b>	<b>\$11,850.00</b>	<b>\$12,060.00</b>	<b>\$9,150.00</b>	<b>\$9,150.00</b>	<b>\$9,150.00</b>	<b>\$9,150.00</b>
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	12,287.57	12,550.00	12,550.00	9,300.00	9,300.00	9,300.00	9,300.00
<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	800.00	800.00

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Fund	<b>010 - General Fund</b>							
Department	<b>018 - Department of Public Safety</b>							
	<i>Non-capital Assets</i>							
	Comm. Court Approved					1.00	1,500.00	1,500.00
	Crash Data Retrieval Cables and Subscription							
	Comm. Court Approved					2.00	3,500.00	7,000.00
	Dual DSR Stalker Radars							
						Comm. Court Approved Totals		<b>\$9,300.00</b>
	<i>Non-capital Assets Totals</i>	<b>\$12,287.57</b>	<b>\$12,550.00</b>	<b>\$12,550.00</b>	<b>\$9,300.00</b>	<b>\$9,300.00</b>	<b>\$9,300.00</b>	<b>\$9,300.00</b>
Department	<b>018 - Department of Public Safety Totals</b>	<b>\$186,153.14</b>	<b>\$196,183.00</b>	<b>\$196,393.00</b>	<b>\$187,396.00</b>	<b>\$187,396.00</b>	<b>\$195,541.00</b>	<b>\$195,541.00</b>
Fund	<b>010 - General Fund Totals</b>	<b>\$186,153.14</b>	<b>\$196,183.00</b>	<b>\$196,393.00</b>	<b>\$187,396.00</b>	<b>\$187,396.00</b>	<b>\$195,541.00</b>	<b>\$195,541.00</b>
	Net Grand Totals	<b>\$186,153.14</b>	<b>\$196,183.00</b>	<b>\$196,393.00</b>	<b>\$187,396.00</b>	<b>\$187,396.00</b>	<b>\$195,541.00</b>	<b>\$195,541.00</b>