

**NOTICE OF A TAX INCREASE AND A PUBLIC HEARING ON THE
PROPOSED BUDGET AND PROPOSED TAX LEVIES FOR
MADISON COUNTY, MISSISSIPPI**

The Madison County Board of Supervisors will hold a public hearing on a proposed ad valorem tax revenue increase for fiscal year 2019 and on its proposed budget and proposed tax levies for fiscal year 2019 on Tuesday, September 4, 2018 at 9:00 am in the Board Room of the Chancery/Administrative Office Complex, 125 West North Street, Canton, Mississippi.

The Madison County Board of Supervisors, exclusive of the Madison County School District, is now operating with projected total budget revenue of \$114,289,525.82. (44.09 percent) or \$50,400,573.80 of such revenue is obtained through ad valorem taxes. For next fiscal year, the proposed budget has total projected revenue of \$77,691,377.27. Of that amount, (67.3 percent) or \$52,298,256.90 is proposed to be financed through a total ad valorem tax levy.

The Madison County Board of Supervisors, inclusive of the Madison County School District, is now operating with projected total budget revenue of \$212,574,438.55. (30.22 percent) or \$64,234,910.21 of such revenue is obtained through ad valorem taxes. For next fiscal year, the proposed budget has total projected revenue of \$129,989,634.17. Of that amount, (40.23 percent) of \$52,298,256.90 is proposed to be financed through a total ad valorem tax levy.

For next fiscal year, the Madison County Board of Supervisors plans to not increase your ad valorem tax millage rate, for property outside of the Kearney Park Fire Protection District.

For next fiscal year, the Madison County Board of Supervisors plans to increase your ad valorem tax millage rate in the Kearney Park Fire Protection District by 6.0 mills, a total increase of \$65,000.00 in additional ad valorem tax collections. This increase means that you will pay more in ad valorem taxes on your real property.

A millage rate of 36.68 mills will produce the same amount of revenue from ad valorem taxes as was collected in the 2018 fiscal year. The millage rate for the 2018 fiscal year was 38.13.

Any citizen of Madison County, Mississippi is invited to attend this public hearing on the proposed ad valorem tax increase and will be allowed to speak for a reasonable amount of time and offer tangible evidence before any vote is taken.

Witness the signature of said Board of Supervisors, this the 6th day of August, 2018.

The Madison County Board of Supervisors
/s/Sheila Jones



Madison County, MS

Budget Hearings

Proposed FY 2019 Budget



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Budget Options Summary

Option A	This option includes all requested budget resources from every elected official, department head, and external party. Requested new positions are included in this option. Requested raises are not included in this option.
Option B	This option adjusts many line-items based on spending history for that specific line-item. Generally, if a line-item request was made in excess of historical spending, that request was limited to historical spending plus 10%. Additionally, there was another series of specific line-item adjustments made. These additional adjustments exceeded \$500,000 in total. The Sheriff's budget was excluded from any adjustment. Requested new positions are included in this option. Requested raises are not included in this option.
Option C	This option is based on Option B, but excludes elected officials from any budget cuts. Requested new positions are included in this option. Requested raises are included for certain departments.
Option D	This option is based on Option B, but adds back budget requests to multiple elected officials and department heads. Requested new positions and requested raises are included in this option.
Option E	This option begins with Option D and eliminates any adjustments to elected officials.



Fund Summary

Madison County, MS
FY 2019 Proposed Budget Options
Fund Summary

Fund	Fund Name	Option A		Option B		Option C		Option D		Option E	
		Revenue A	Expenditure A	Revenue B	Expenditure B	Revenue C	Expenditure C	Revenue D	Expenditure D	Revenue E	Expenditure E
001	GENERAL COUNTY FUND	\$34,804,300.67	\$34,181,455.27	\$31,560,970.67	\$31,560,914.98	\$32,431,131.67	\$32,331,869.62	\$32,700,091.67	\$32,589,182.78	\$33,222,188.67	\$32,867,208.01
002	REAPPRAISAL TRUST FUND	\$1,619,917.58	\$1,619,917.58	\$1,619,917.58	\$1,619,917.58	\$1,619,917.58	\$1,619,917.58	\$1,619,917.58	\$1,619,917.58	\$1,619,917.58	\$1,619,917.58
003	PARKWAY SOUTH	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00
004	LANDFILL HOST FEES	\$301,300.00	\$300,000.00	\$301,300.00	\$300,000.00	\$301,300.00	\$300,000.00	\$301,300.00	\$300,000.00	\$301,300.00	\$300,000.00
012	PLANNING & ZONING FUND	\$951,500.00	\$911,993.42	\$951,500.00	\$863,578.66	\$951,500.00	\$863,578.66	\$951,500.00	\$872,958.26	\$951,500.00	\$872,958.26
013	CASH RESERVE FUND	\$2,114,200.00	\$2,011,000.00	\$2,114,200.00	\$2,011,000.00	\$2,114,200.00	\$2,011,000.00	\$2,114,200.00	\$2,011,000.00	\$2,114,200.00	\$2,011,000.00
014	EMSOFT GRANT	\$57,200.00	\$57,000.00	\$57,200.00	\$57,000.00	\$57,200.00	\$57,000.00	\$57,200.00	\$57,000.00	\$57,200.00	\$57,000.00
015	SELF INSURANCE FUND	\$3,872,524.00	\$3,811,000.00	\$3,872,524.00	\$3,811,000.00	\$3,872,524.00	\$3,811,000.00	\$3,872,524.00	\$3,811,000.00	\$3,872,524.00	\$3,811,000.00
025	HELP AMERICA VOTE ACT FUND	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00
030	CANTEEN FUND	\$501,100.00	\$500,000.00	\$501,100.00	\$500,000.00	\$501,100.00	\$500,000.00	\$501,100.00	\$500,000.00	\$501,100.00	\$500,000.00
031	JAIL PHONE CARDS	\$150,300.00	\$150,000.00	\$150,300.00	\$150,000.00	\$150,300.00	\$150,000.00	\$150,300.00	\$150,000.00	\$150,300.00	\$150,000.00
095	LIBRARY FUND	\$1,692,859.99	\$1,692,859.99	\$1,692,859.99	\$1,692,859.99	\$1,692,859.99	\$1,692,859.99	\$1,692,859.99	\$1,692,859.99	\$1,692,859.99	\$1,692,859.99
096	MAPPING & REAPPRAISAL FUND	\$94,926.49	\$94,926.49	\$94,926.49	\$94,926.49	\$94,926.49	\$94,926.49	\$94,926.49	\$94,926.49	\$94,926.49	\$94,926.49
097	911 AND EMERGENCY MGT FUND	\$1,524,400.00	\$1,510,890.53	\$1,524,400.00	\$1,510,890.53	\$1,524,400.00	\$1,510,890.53	\$1,524,400.00	\$1,510,890.53	\$1,524,400.00	\$1,510,890.53
103	RECORDS MANAGEMENT COUNTY	\$14,000.00	\$13,554.49	\$14,000.00	\$13,554.49	\$14,000.00	\$13,554.49	\$14,000.00	\$13,554.49	\$14,000.00	\$13,554.49
104	LAW LIBRARY	\$18,000.00	\$13,152.08	\$18,000.00	\$13,152.08	\$18,000.00	\$13,152.08	\$18,000.00	\$13,152.08	\$18,000.00	\$13,152.08
105	SOLID WASTE FUND	\$2,467,374.74	\$2,448,276.63	\$2,467,374.74	\$2,448,276.63	\$2,467,374.74	\$2,448,276.63	\$2,467,374.74	\$2,448,396.63	\$2,467,374.74	\$2,448,396.63
108	TAX COLLECTOR INTERFACE FUND	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00
109	LOST RABBIT URD	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00
113	SHERIFF'S ST/LOCAL DRUG SEIZ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
114	FIRE INS REBATE FUND	\$276,500.00	\$275,000.00	\$276,500.00	\$275,000.00	\$276,500.00	\$275,000.00	\$276,500.00	\$275,000.00	\$276,500.00	\$275,000.00
115	1/4 MILL FIRE DISTRICT FUND	\$1,072,745.27	\$1,072,745.27	\$1,036,896.27	\$963,940.45	\$1,036,896.27	\$963,940.45	\$1,036,896.27	\$996,343.33	\$1,036,896.27	\$996,343.33
116	SOUTH MADISON FIRE DIST FUND	\$1,794,819.00	\$1,794,819.00	\$1,794,819.00	\$1,794,819.00	\$1,794,819.00	\$1,794,819.00	\$1,794,819.00	\$1,794,819.00	\$1,794,819.00	\$1,794,819.00
117	LAKE LORMAN FIRE DIST FUND	\$30,586.00	\$30,586.00	\$30,586.00	\$30,586.00	\$30,586.00	\$30,586.00	\$30,586.00	\$30,586.00	\$30,586.00	\$30,586.00
118	WEST MADISON FIRE DIST FUND	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
119	FARMHAVEN FIRE DISTRICT FUND	\$96,090.00	\$96,090.00	\$96,090.00	\$96,090.00	\$96,090.00	\$96,090.00	\$96,090.00	\$96,090.00	\$96,090.00	\$96,090.00
120	SOUTHWEST MADISON FIRE DIST	\$94,168.00	\$94,168.00	\$94,168.00	\$94,168.00	\$94,168.00	\$94,168.00	\$94,168.00	\$94,168.00	\$94,168.00	\$94,168.00
121	CAMDEN FIRE DIST FUND	\$2,960.00	\$2,960.00	\$2,960.00	\$2,960.00	\$2,960.00	\$2,960.00	\$2,960.00	\$2,960.00	\$2,960.00	\$2,960.00
124	SHERIFF'S FEDERAL DRUG SEIZURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
137	ECONOMIC DEVELOPMENT FUND	\$730,307.00	\$730,307.00	\$730,307.00	\$730,307.00	\$730,307.00	\$730,307.00	\$730,307.00	\$730,307.00	\$730,307.00	\$730,307.00
150	ROAD MAINTENANCE FUND	\$5,992,586.36	\$5,926,845.07	\$5,270,563.00	\$5,270,270.60	\$5,270,563.00	\$5,276,749.88	\$5,313,670.00	\$5,312,562.36	\$5,313,670.00	\$5,312,562.36
160	BRIDGE & CULVERT FUND	\$1,901,605.92	\$1,901,605.92	\$1,901,605.92	\$1,901,605.92	\$1,901,605.92	\$1,901,605.92	\$1,901,605.92	\$1,901,605.92	\$1,901,605.92	\$1,901,605.92
170	STATE AID ROAD FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
180	PERSIMMON BURNT CORN WMD	\$22,000.00	\$17,000.00	\$22,000.00	\$17,000.00	\$22,000.00	\$17,000.00	\$22,000.00	\$17,000.00	\$22,000.00	\$17,000.00
190	JUVENILE DRUG COURT	\$277,000.00	\$291,061.80	\$277,000.00	\$291,061.80	\$277,000.00	\$291,061.80	\$277,000.00	\$274,356.10	\$277,000.00	\$274,356.10
191	AOC-ADULT DRUG COURT	\$275,000.00	\$273,621.26	\$275,000.00	\$273,621.26	\$275,000.00	\$273,621.26	\$275,000.00	\$273,919.71	\$275,000.00	\$273,919.71
226	GENERAL COUNTY I & S FUND	\$12,979,148.67	\$12,979,148.67	\$16,219,239.00	\$16,219,239.00	\$15,349,076.00	\$15,349,076.00	\$15,016,833.00	\$15,017,433.00	\$14,494,736.00	\$14,494,736.00
228	GALLERIA PARKWAY TIF BONDS	\$89,740.73	\$89,740.73	\$89,740.73	\$89,740.73	\$89,740.73	\$89,740.73	\$89,740.73	\$89,740.73	\$89,740.73	\$89,740.73
291	MS DEV. BANK G/O-NISSAN PROJEC	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00
304	FIRE STATION CONSTRUCTION	\$2,014,100.00	\$2,014,100.00	\$2,014,100.00	\$2,014,100.00	\$2,014,100.00	\$2,014,100.00	\$2,014,100.00	\$2,014,100.00	\$2,014,100.00	\$2,014,100.00
315	2014 \$15 MILLION ROAD BONDS	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00
319	2017 \$8 MILLION ROAD BONDS	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00
320	\$3.3 M NOTE FUND	\$3,200,000.00	\$3,200,000.00	\$3,200,000.00	\$3,200,000.00	\$3,200,000.00	\$3,200,000.00	\$3,200,000.00	\$3,200,000.00	\$3,200,000.00	\$3,200,000.00
321	SULPHUR SPRINGS GRANT FUND	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
322	2019 CAPITAL PROJECTS FUND	\$4,450,000.00	\$4,450,000.00	\$7,690,090.33	\$7,690,090.33	\$6,819,927.33	\$6,819,927.33	\$6,532,154.00	\$6,532,154.00	\$5,965,587.33	\$5,965,587.33
690	HOLMES COMMUNITY COLLEGE-MAINT	\$1,600,917.58	\$1,600,917.58	\$1,600,917.58	\$1,600,917.58	\$1,600,917.58	\$1,600,917.58	\$1,600,917.58	\$1,600,917.58	\$1,600,917.58	\$1,600,917.58
691	HOLMES COMMUNITY COLLEGE-E & I	\$2,001,146.48	\$2,001,146.48	\$2,001,146.48	\$2,001,146.48	\$2,001,146.48	\$2,001,146.48	\$2,001,146.48	\$2,001,146.48	\$2,001,146.48	\$2,001,146.48
	TOTALS	\$95,923,524.48	\$94,950,889.26	\$98,402,502.78	\$97,996,735.58	\$97,532,337.78	\$97,033,843.50	\$97,224,388.45	\$96,733,048.04	\$96,657,821.78	\$95,921,809.60



Department Summary

Madison County, MS
 FY 2019 Proposed Budget Options
 Department Summary

Fund	Fund Name	Department	Department Name	Expenditure A	Expenditure B	Expenditure C	Expenditure D	Expenditure E
001	GENERAL COUNTY FUND	100	BOARD OF SUPERVISORS	\$3,409,428.02	\$2,180,709.00	\$2,557,963.00	\$2,563,268.14	\$2,545,538.14
001	GENERAL COUNTY FUND	101	CHANCERY CLERK	\$200,596.69	\$181,653.88	\$200,596.69	\$181,653.88	\$200,596.69
001	GENERAL COUNTY FUND	102	CIRCUIT CLERK	\$314,520.28	\$289,178.59	\$314,520.41	\$289,178.59	\$314,520.28
001	GENERAL COUNTY FUND	103	TAX ASSESSOR	\$2,121,586.69	\$2,079,356.69	\$2,130,710.04	\$2,091,050.04	\$2,121,281.30
001	GENERAL COUNTY FUND	104	TAX COLLECTOR	\$1,152,224.57	\$1,142,751.81	\$1,152,224.57	\$1,145,504.27	\$1,154,977.37
001	GENERAL COUNTY FUND	120	COUNTY ADMINISTRATOR	\$238,263.46	\$228,949.01	\$228,949.01	\$230,974.19	\$230,974.19
001	GENERAL COUNTY FUND	121	COMPTROLLER	\$552,375.91	\$530,449.97	\$530,449.97	\$533,876.88	\$533,876.88
001	GENERAL COUNTY FUND	122	HUMAN RESOURCES	\$205,898.31	\$201,650.67	\$201,650.67	\$208,078.46	\$208,078.46
001	GENERAL COUNTY FUND	151	BUILDINGS AND GROUNDS	\$2,547,087.62	\$2,036,186.78	\$2,036,186.78	\$2,340,269.21	\$2,340,269.21
001	GENERAL COUNTY FUND	152	INFORMATION TECHNOLOGY	\$906,049.92	\$776,736.15	\$786,855.78	\$831,494.35	\$831,494.35
001	GENERAL COUNTY FUND	154	VETERANS SERVICES	\$97,846.13	\$94,133.37	\$94,133.37	\$95,794.89	\$96,037.35
001	GENERAL COUNTY FUND	160	CHANCERY COURT	\$619,014.56	\$607,374.08	\$619,014.56	\$611,706.77	\$619,014.56
001	GENERAL COUNTY FUND	161	CIRCUIT COURT	\$668,644.62	\$649,028.73	\$668,644.62	\$649,028.73	\$668,644.62
001	GENERAL COUNTY FUND	162	COUNTY COURT	\$831,640.83	\$824,881.85	\$831,640.83	\$828,179.79	\$834,938.77
001	GENERAL COUNTY FUND	163	YOUTH SERVICES	\$543,452.09	\$448,584.54	\$539,952.09	\$475,724.80	\$548,824.83
001	GENERAL COUNTY FUND	165	MENTAL HEALTH COURT	\$198,734.93	\$192,248.93	\$198,734.93	\$192,248.93	\$192,248.93
001	GENERAL COUNTY FUND	166	JUSTICE COURT	\$1,099,508.23	\$1,066,522.95	\$1,099,508.23	\$1,084,515.62	\$1,117,500.90
001	GENERAL COUNTY FUND	167	CORONER	\$269,646.18	\$247,243.97	\$269,646.18	\$250,580.21	\$272,982.42
001	GENERAL COUNTY FUND	168	DISTRICT ATTORNEY	\$801,691.58	\$799,615.27	\$801,691.58	\$799,615.27	\$801,691.58
001	GENERAL COUNTY FUND	169	COUNTY ATTORNEY	\$225,070.49	\$220,238.25	\$220,238.25	\$220,238.25	\$220,238.25
001	GENERAL COUNTY FUND	180	ELECTIONS	\$437,323.33	\$339,685.76	\$424,823.33	\$404,372.02	\$437,323.33
001	GENERAL COUNTY FUND	191	EMPLOYMENT SECURITY COMMISSI	\$32,523.00	\$32,523.00	\$32,523.00	\$32,523.00	\$32,523.00
001	GENERAL COUNTY FUND	200	SHERIFF ADMINISTRATION	\$7,252,027.67	\$7,252,027.67	\$7,252,027.67	\$7,252,027.67	\$7,252,027.67
001	GENERAL COUNTY FUND	220	DETENTION CENTER/JAIL	\$5,571,702.43	\$5,571,702.43	\$5,571,702.43	\$5,571,702.43	\$5,571,702.43
001	GENERAL COUNTY FUND	221	PAROLE & PROBATION	\$2,500.00	\$2,229.62	\$2,229.62	\$2,229.62	\$2,229.62
001	GENERAL COUNTY FUND	240	AMBULANCE SERVICE	\$11,300.00	\$11,300.00	\$11,300.00	\$11,300.00	\$11,300.00
001	GENERAL COUNTY FUND	261	NATIONAL GUARD	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
001	GENERAL COUNTY FUND	262	CONSTABLES	\$382,578.94	\$368,252.83	\$368,252.83	\$368,252.83	\$382,578.94
001	GENERAL COUNTY FUND	265	EMERGENCY MANAGEMENT	\$687,072.01	\$552,353.13	\$552,353.13	\$590,447.89	\$590,447.89
001	GENERAL COUNTY FUND	273	BEAVER CONTROL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001	GENERAL COUNTY FUND	400	PUBLIC HEALTH	\$182,440.00	\$182,440.00	\$182,440.00	\$182,440.00	\$182,440.00
001	GENERAL COUNTY FUND	412	MOSQUITO CONTROL	\$111,482.00	\$87,047.14	\$87,047.14	\$87,047.14	\$87,047.14
001	GENERAL COUNTY FUND	421	REGION 8 MENTAL HEALTH	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00
001	GENERAL COUNTY FUND	440	DEPT OF REHAB (WINN JOB CNTR	\$30,235.00	\$30,235.00	\$30,235.00	\$30,235.00	\$30,235.00
001	GENERAL COUNTY FUND	450	WELFARE ADMINISTRATION	\$219,451.14	\$183,707.59	\$183,707.59	\$183,707.59	\$183,707.59
001	GENERAL COUNTY FUND	451	FAMILY & CHILDREN SERVICES	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
001	GENERAL COUNTY FUND	452	COUNCIL ON AGING - CMPDD	\$8,896.00	\$8,896.00	\$8,896.00	\$8,896.00	\$8,896.00
001	GENERAL COUNTY FUND	457	RED CROSS	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
001	GENERAL COUNTY FUND	459	CITIZENS' SERVICES	\$454,500.00	\$354,500.00	\$354,500.00	\$454,500.00	\$454,500.00
001	GENERAL COUNTY FUND	630	SOIL CONSERVATION	\$158,379.00	\$158,379.00	\$158,379.00	\$158,379.00	\$158,379.00
001	GENERAL COUNTY FUND	631	COUNTY EXTENSION SERVICE	\$180,105.00	\$177,882.68	\$177,882.68	\$177,882.68	\$177,882.68
001	GENERAL COUNTY FUND	640	WILDLIFE DEPARTMENT WARDENS	\$7,400.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
001	GENERAL COUNTY FUND	665	PLANNING & DEVELOPMENT	\$11,279.00	\$11,279.00	\$11,279.00	\$11,279.00	\$11,279.00

Madison County, MS
 FY 2019 Proposed Budget Options
 Department Summary

Fund	Fund Name	Department	Department Name	Expenditure A	Expenditure B	Expenditure C	Expenditure D	Expenditure E
001	GENERAL COUNTY FUND	800	DEBT SERVICE	\$1,308,979.64	\$1,308,979.64	\$1,308,979.64	\$1,308,979.64	\$1,308,979.64
002	REAPPRAISAL TRUST FUND	100	BOARD OF SUPERVISORS	\$1,619,917.58	\$1,619,917.58	\$1,619,917.58	\$1,619,917.58	\$1,619,917.58
002	REAPPRAISAL TRUST FUND	300	ROAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
003	PARKWAY SOUTH	800	DEBT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
004	LANDFILL HOST FEES	100	BOARD OF SUPERVISORS	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00
004	LANDFILL HOST FEES	300	ROAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
012	PLANNING & ZONING FUND	190	PLANNING & ZONING	\$911,993.42	\$863,578.66	\$863,578.66	\$872,958.26	\$872,958.26
013	CASH RESERVE FUND	100	BOARD OF SUPERVISORS	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00
013	CASH RESERVE FUND	300	ROAD	\$1,411,000.00	\$1,411,000.00	\$1,411,000.00	\$1,411,000.00	\$1,411,000.00
014	EMSOFT GRANT	232	MEDICAL SERVICES	\$57,000.00	\$57,000.00	\$57,000.00	\$57,000.00	\$57,000.00
015	SELF INSURANCE FUND	100	BOARD OF SUPERVISORS	\$3,811,000.00	\$3,811,000.00	\$3,811,000.00	\$3,811,000.00	\$3,811,000.00
025	HELP AMERICA VOTE ACT FUND	180	ELECTIONS	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00
030	CANTEEN FUND	220	DETENTION CENTER/JAIL	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
031	JAIL PHONE CARDS	200	SHERIFF ADMINISTRATION	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
031	JAIL PHONE CARDS	220	DETENTION CENTER/JAIL	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
095	LIBRARY FUND	500	LIBRARIES	\$1,692,859.99	\$1,692,859.99	\$1,692,859.99	\$1,692,859.99	\$1,692,859.99
096	MAPPING & REAPPRAISAL FUND	100	BOARD OF SUPERVISORS	\$94,926.49	\$94,926.49	\$94,926.49	\$94,926.49	\$94,926.49
096	MAPPING & REAPPRAISAL FUND	153	MAPPING/REAPPRAISAL & GIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
097	911 AND EMERGENCY MGT FUND	200	SHERIFF ADMINISTRATION	\$422,443.42	\$422,443.42	\$422,443.42	\$422,443.42	\$422,443.42
097	911 AND EMERGENCY MGT FUND	230	COMMUNICATION SVCS-911	\$1,088,447.11	\$1,088,447.11	\$1,088,447.11	\$1,088,447.11	\$1,088,447.11
103	RECORDS MANAGEMENT COUNTY	156	RECORDS MANAGEMENT	\$13,554.49	\$13,554.49	\$13,554.49	\$13,554.49	\$13,554.49
104	LAW LIBRARY	131	LAW LIBRARY	\$13,152.08	\$13,152.08	\$13,152.08	\$13,152.08	\$13,152.08
105	SOLID WASTE FUND	340	SOLID WASTE DEPARTMENT	\$2,448,276.63	\$2,448,276.63	\$2,448,276.63	\$2,448,396.63	\$2,448,396.63
108	TAX COLLECTOR INTERFACE FUND	104	TAX COLLECTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
109	LOST RABBIT URD	100	BOARD OF SUPERVISORS	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00
113	SHERIFF'S ST/LOCAL DRUG SEIZ	200	SHERIFF ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
114	FIRE INS REBATE FUND	251	FIRE DISTRICT	\$275,000.00	\$275,000.00	\$275,000.00	\$275,000.00	\$275,000.00
115	1/4 MILL FIRE DISTRICT FUND	251	FIRE DISTRICT	\$1,072,745.27	\$963,940.45	\$963,940.45	\$996,343.33	\$996,343.33
116	SOUTH MADISON FIRE DIST FUND	251	FIRE DISTRICT	\$1,794,819.00	\$1,794,819.00	\$1,794,819.00	\$1,794,819.00	\$1,794,819.00
117	LAKE LORMAN FIRE DIST FUND	251	FIRE DISTRICT	\$30,586.00	\$30,586.00	\$30,586.00	\$30,586.00	\$30,586.00
118	WEST MADISON FIRE DIST FUND	251	FIRE DISTRICT	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
119	FARMHAVEN FIRE DISTRICT FUND	251	FIRE DISTRICT	\$96,090.00	\$96,090.00	\$96,090.00	\$96,090.00	\$96,090.00
120	SOUTHWEST MADISON FIRE DIST	251	FIRE DISTRICT	\$94,168.00	\$94,168.00	\$94,168.00	\$94,168.00	\$94,168.00
121	CAMDEN FIRE DIST FUND	251	FIRE DISTRICT	\$2,960.00	\$2,960.00	\$2,960.00	\$2,960.00	\$2,960.00
124	SHERIFF'S FEDERAL DRUG SEIZURE	200	SHERIFF ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
137	ECONOMIC DEVELOPMENT FUND	676	ECONOMIC DEVELOPMENT	\$730,307.00	\$730,307.00	\$730,307.00	\$730,307.00	\$730,307.00
150	ROAD MAINTENANCE FUND	300	ROAD	\$5,063,624.34	\$4,625,217.64	\$4,625,217.64	\$4,660,994.48	\$4,660,994.48
150	ROAD MAINTENANCE FUND	301	ENGINEERING	\$863,220.73	\$645,052.96	\$651,532.24	\$651,567.88	\$651,567.88
160	BRIDGE & CULVERT FUND	300	ROAD	\$1,901,605.92	\$1,901,605.92	\$1,901,605.92	\$1,901,605.92	\$1,901,605.92
170	STATE AID ROAD FUND	300	ROAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
180	PERSIMMON BURNT CORN WMD	342	PERSIMMON BURNT CORN	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
190	JUVENILE DRUG COURT	163	YOUTH SERVICES	\$129,424.34	\$129,424.34	\$129,424.34	\$143,313.56	\$143,313.56
190	JUVENILE DRUG COURT	172	JDC JAG GRANT	\$161,637.46	\$161,637.46	\$161,637.46	\$131,042.54	\$131,042.54

Madison County, MS
 FY 2019 Proposed Budget Options
 Department Summary

Fund	Fund Name	Department	Department Name	Expenditure A	Expenditure B	Expenditure C	Expenditure D	Expenditure E
191	AOC-ADULT DRUG COURT	161	CIRCUIT COURT	\$273,621.26	\$273,621.26	\$273,621.26	\$273,919.71	\$273,919.71
226	GENERAL COUNTY I & S FUND	800	DEBT SERVICE	\$12,979,148.67	\$16,219,239.00	\$15,349,076.00	\$15,017,433.00	\$14,494,736.00
228	GALLERIA PARKWAY TIF BONDS	800	DEBT SERVICE	\$89,740.73	\$89,740.73	\$89,740.73	\$89,740.73	\$89,740.73
291	MS DEV. BANK G/O-NISSAN PROJEC	800	DEBT SERVICE	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00
304	FIRE STATION CONSTRUCTION	251	FIRE DISTRICT	\$2,014,100.00	\$2,014,100.00	\$2,014,100.00	\$2,014,100.00	\$2,014,100.00
315	2014 \$15 MILLION ROAD BONDS	300	ROAD	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00
319	2017 \$8 MILLION ROAD BONDS	300	ROAD	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00
320	\$3.3 M NOTE FUND	300	ROAD	\$3,200,000.00	\$3,200,000.00	\$3,200,000.00	\$3,200,000.00	\$3,200,000.00
321	SULPHUR SPRINGS GRANT FUND	530	PARKS	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
322	2019 CAPITAL PROJECTS FUND	300	ROAD	\$4,450,000.00	\$7,690,090.33	\$6,819,927.33	\$6,532,154.00	\$5,965,587.33
690	HOLMES COMMUNITY COLLEGE-MAINT	550	HOLMES CC MAINTENANCE	\$1,600,917.58	\$1,600,917.58	\$1,600,917.58	\$1,600,917.58	\$1,600,917.58
691	HOLMES COMMUNITY COLLEGE-E \$ I	550	HOLMES CC MAINTENANCE	\$2,001,146.48	\$2,001,146.48	\$2,001,146.48	\$2,001,146.48	\$2,001,146.48
	TOTALS			\$94,950,889.26	\$97,996,735.58	\$97,033,843.50	\$96,733,048.04	\$95,921,809.60

Madison County, MS			
Requested Raises			
Included in Option?	Department Name	Employee Name	Requested Raise
D, E	BOARD OF SUPERVISORS	CRUNK, EUGENE H	\$ 2,000.04
D, E	BOARD OF SUPERVISORS	PARKER, CYNTHIA A	\$ 2,000.04
D, E	BUILDINGS AND GROUNDS	BACON, TERANCE R	\$ 1,497.60
D, E	BUILDINGS AND GROUNDS	BATTLE, ERIK	\$ 1,497.60
D, E	BUILDINGS AND GROUNDS	BLACKMON, ANDRICO C	\$ 1,497.60
D, E	BUILDINGS AND GROUNDS	LEE, DANIEL M	\$ 2,000.04
D, E	BUILDINGS AND GROUNDS	WEAVER, JAMES L	\$ 1,497.60
D, E	BUILDINGS AND GROUNDS	WILLIAMS, DAVID	\$ 1,497.60
D, E	COMPTROLLER	HILLIARD, JAY A	\$ 998.40
D, E	COMPTROLLER	SIMS, MYRTIS	\$ 1,497.60
D, E	CORONER	SHOWS, JOEL F	\$ 1,200.00
D, E	CORONER	SMITH, KATHRYN M	\$ 1,200.00
D, E	COUNTY ADMINISTRATOR	BUCKNER, KESHA M	\$ 1,497.60
D, E	COUNTY COURT	JOHNSON, LINDSAY L	\$ 2,516.80
D, E	EMERGENCY MANAGEMENT	EVERETT, MICHAEL S	\$ 1,206.40
D, E	EMERGENCY MANAGEMENT	JONES, ALBERT C	\$ 5,000.04
D, E	EMERGENCY MANAGEMENT	LUCAS, KYRIE L	\$ 1,206.40
D, E	EMERGENCY MANAGEMENT	TAYLOR, JENNIFER C	\$ 1,497.60
D, E	EMERGENCY MANAGEMENT	WILLIAMS, TCHIAKOUSKY L	\$ 1,206.40
C, D, E	ENGINEERING	MARBERRY, SHELTON R	\$ 4,992.00
D, E	FIRE DISTRICT	NORMAN, MELVIN P	\$ 2,000.04
D, E	HUMAN RESOURCES	LATIKER, CLARA S	\$ 1,497.60
D, E	HUMAN RESOURCES	PHILLIPS, LORETTA D	\$ 2,000.04
D, E	INFORMATION TECHNOLOGY	HENRY, EDWARDS F	\$ 1,497.60
C, D, E	INFORMATION TECHNOLOGY	SISK, ROBERT	\$ 8,008.00
D, E	INFORMATION TECHNOLOGY	THOMPSON, DUANE	\$ 2,000.04
D, E	INFORMATION TECHNOLOGY	WESLEY, VERNITA	\$ 1,497.60
D, E	JAG GRANT	BARNTS, JOHN M	\$ 16,812.62
D, E	JUSTICE COURT	HOLLINS, BRITTANY NICOLE	\$ 4,160.00
D, E	JUSTICE COURT	HORN, CHERYL J	\$ 9,999.96
D, E	PLANNING & ZONING	HAWKINS, WILLIAM E	\$ 1,206.40
D, E	PLANNING & ZONING	LITTLE, BRENDA K	\$ 1,206.40
D, E	PLANNING & ZONING	MILLER, VICKIE	\$ 1,206.40
D, E	PLANNING & ZONING	RICHARDSON, BOBBIE	\$ 1,206.40
D, E	PLANNING & ZONING	WEEKS, SCOTT B	\$ 2,000.04
D, E	ROAD	BROOKS, LONNIE	\$ 3,889.60
D, E	ROAD	BROWN, SHIRLEY A	\$ 2,995.20
D, E	ROAD	CLARK, CURTIS	\$ 707.20
D, E	ROAD	FLEMING, VIDAL	\$ 8,174.40
D, E	ROAD	GIBSON, DAVID	\$ 1,456.00

Madison County, MS

Requested Raises

Included in Option?	Department Name	Employee Name	Requested Raise
D, E	ROAD	KELLER, HELEN C	\$ 2,995.20
D, E	ROAD	LLOYD, BOBBY L	\$ 2,995.20
D, E	ROAD	LOVE, ROBIN	\$ 956.80
D, E	ROAD	RINGO, JOE L	\$ 3,993.60
D, E	ROAD	STEELE, MICHAEL S	\$ 686.40
D, E	ROAD	THOMPSON, L C	\$ 3,494.40
D, E	ROAD	THOMPSON, TOMMIE L	\$ 1,019.20
C, D, E	TAX ASSESSOR	BARTHEL, LESLY A	\$ 5,012.80
C, D, E	TAX ASSESSOR	MANN, TARA N	\$ 2,059.20
D, E	TAX COLLECTOR	SULLIVAN, LAURA	\$ 2,080.00
D, E	VETERANS SERVICES	KELLEY, VIRGINIA G	\$ 1,206.40
D, E	YOUTH SERVICES	BARNTS, JOHN M	\$ 7,606.58
D, E	YOUTH SERVICES	CARR, JESSICA D	\$ 2,953.60
D, E	YOUTH SERVICES	LOUISVILLE, ALICIA K	\$ 2,496.00
D, E	YOUTH SERVICES	STRINGER, AVIS	\$ 1,518.40
			\$ 152,102.68

Madison County, MS		
Requested New Positions		
Included in Budget Options A, B, C, D, and E		
Department Name	Employee Name	Dept Annualized Salary
DETENTION CENTER/JAIL	DETENTION OFFICER	\$ 30,160.00
DETENTION CENTER/JAIL	DETENTION OFFICER	\$ 30,160.00
DETENTION CENTER/JAIL	DETENTION OFFICER	\$ 30,160.00
EMERGENCY MANAGEMENT	ASSISTANT	\$ 34,985.60
JUSTICE COURT	NEW EMPLOYEE	\$ 29,120.00
SHERIFF ADMINISTRATION	CAPTAIN	\$ 57,075.20
SHERIFF ADMINISTRATION	DEPUTY	\$ 40,352.00
SHERIFF ADMINISTRATION	DEPUTY	\$ 41,558.40
SHERIFF ADMINISTRATION	RECEPTIONIST	\$ 14,019.20
YOUTH SERVICES	NEW EMPLOYEE	\$ 42,993.60
Total		\$ 350,584.00



Road Project Funds Summary

Fund	Option A	Option B	Option C	Option D	Option E
Projects --					
Current Revenue	\$1,650,000.00	\$1,650,000.00	\$1,650,000.00	\$1,650,000.00	\$1,650,000.00
Note Proceeds	\$2,800,000.00	\$6,040,090.33	\$5,644,562.00	\$5,312,318.33	\$5,027,538.33
Total	\$4,450,000.00	\$7,690,090.33	\$7,294,562.00	\$6,962,318.33	\$6,677,538.33
Road Fund Asphalt	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00