

2015 Budget Hearing Schedule
Monday, August 25, 2014
6:00 PM

Fund	Location	Office	Office Holder
General	1	Extension	Kelly Heckaman
General	2	Area Plan Commission	Dan Richard
General	3	Assessor	Laurie Renier
1224	3	Reassessment/Assessor	Laurie Renier
1224	46	Reassessment/COM-IND	Laurie Renier
General	5	Auditor	Marsha McSherry
1181		Plat Book Fund	Marsha McSherry
4902		Ineligible Deduction	Marsha McSherry
General	6	Maintenance	Ron Robinson
General	9	Commissioners	Ron Robinson
General	7	Emergency Management	Ed Rock
1152		Local Emergency Planning	Ed Rock
General	8	Clerk	Ann Torpy
General	12	Election Board	Ann Torpy
General	17	Voter Registration	Ann Torpy
1119		Clerk Document Storage Fee	Ann Torpy
8895		Clerk Title IV-D Incentive	Ann Torpy
General	10	Coroner	Mike Wilson
General	13	Jail	Rocky Goshert
General	19	Sheriff	Rocky Goshert
1175		County Correction	Rocky Goshert
4934		Law Enforcement Forfeitures	Rocky Goshert
1155		Extradition	Rocky Goshert
1156		Gun Permits	Rocky Goshert
General	15	Prosecuting Attorney	Dan Hampton
General	22	Title IV-D	Dan Hampton
2503		Prosecutor Pre-Trial Diversion Fund	Dan Hampton
2504		Prosecutor Infraction Deferral	Dan Hampton
8139		VOCA - Victim Assistance	Dan Hampton
8897		Prosecutor IV-D Incentive - New	Dan Hampton
8301		USDOJ Reimbursement Fund	Dan Hampton
General	16	Recorder	Deb Wright
1160		County Id Security	Deb Wright
1189		Recorders Record Perpetuation	Deb Wright
2592		County Elected Officials	Deb Wright
General	18	Veterans Service Officer	Rich Maron

2015 Budget Hearing Schedule

Tuesday, August 26, 2014

6:00 PM

Fund	Location	Office	Office Holder
General	20	Soil and Water	Darci Zolman
General	21	Surveyor	Dick Kemper
General	11	Drainage Board	Dick Kemper
1202		Surveyor Corner Perpetuation	Dick Kemper
General	38	Treasurer	Sue Ann Mitchell
General	43	Superior I & Circuit	Judge Reed & Huffer
2502		Jury Fee	Judge Reed & Huffer
2000		Adult Probation User Fees	Tammy Johnston/Barry Andrew
2501		Alcohol/Drug User Fees	Tammy Johnston/Barry Andrew
2506		Problem Solving Court Fee	Barry Andrew
General	44	Superior II & III	Judge Jarrette & Sutton
2502		Jury Fee	Judge Jarrette & Sutton
General	45	County Council	Bob Sanders
General	54	E911	David Rosenberry
1222		Emergency Telephone System 911	David Rosenberry
1159		County Health	Bob Weaver
1168		Health Maintenance	Bob Weaver
8148		Prenatal	Bob Weaver
9126		Well Child Fund	Bob Weaver
1206		Local health Dept Trust Account	Bob Weaver
9106		Health Pandemic	Bob Weaver
9105		TB Medical Expenses	Bob Weaver
4014		Health Clinic Administrative	Bob Weaver
1176	50	Highway-MHV General	Scott Tilden
1176	51	Highway-Maintenance & Repairs	Scott Tilden
1169		Local Road & Street	Scott Tilden
1135		Cum Bridge	Scott Tilden
1138		County Cum Capital Development	Ron Robinson
1112		County Edit Fund	Ron Robinson
1121		COIT	Ron Robinson
4700		Employee Health Insurance	Ron Robinson
4400		Redevelopment Comm - LD TIF	Larry Tegtmeyer

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0001 Purdue Cooperative Ext. Ofc.					
10025	Ext Off Mgr	26,635	27,308	30,038	2,730
11301	Part Time	16,637	18,217	18,164	-53
11325	4-H Summer Help	8,574	6,000	6,000	0
1	.....	51,846	51,525	54,202	2,677
21019	Ed Materials & Supplies	808	2,000	2,000	0
2	.....	808	2,000	2,000	0
31001	Contractual Services	105,890	107,755	108,845	1,090
32002	Postage	450	800	800	0
32003	Mileage/Fuel & Travel	5,687	7,100	7,100	0
32021	Professional Improvement	1,177	2,000	2,000	0
35001	Repairs/Maintenance	0	100	100	0
3	113,204	117,755	118,845	1,090
Location Totals:		165,858	171,280	175,047	3,767

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Budget Projection by Location Summary

Account	Description	2013	2014	2015	Difference 2014 - 2015
		Expended	Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0002 Area Plan Commission					
11002	Area Plan Director/ D Richard	65,798	67,436	74,180	6,744
11045	A.P. Asst. Planner/M Sandy	50,276	51,522	56,674	5,152
11046	A.P. Ordinance Adm/	32,853	33,669	37,036	3,367
11047	A.P. Admin Assist	27,954	28,658	31,524	2,866
11048	Ord Enforcemt Ofc./	35,408	36,293	39,922	3,629
11302	Part Time Plan Asst	6,495	11,803	12,985	1,182
1	*****	218,784	229,381	252,321	22,940
31002	Legal Services	13,339	23,000	23,000	0
32003	Mileage/Fuel & Travel	10,200	12,000	12,000	0
33001	Printing & Advertising	0	500	500	0
33002	Pub Legal Notices	7,799	9,000	9,000	0
35001	Repairs/Maintenance	0	500	500	0
36001	Dues & Sub	343	500	500	0
36003	Training & Seminars	0	500	500	0
3	*****	31,681	46,000	46,000	0
Location Totals:		250,465	275,381	298,321	22,940

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Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0003 Assessor					
10003	County Assessor/Renier	52,683	53,989	59,388	5,399
10189	Assessor Supervisor	24,012	26,035	28,639	2,604
10191	Assessor Per Prop Supervisor	30,590	33,669	37,036	3,367
10196	Assessor Per Prop Deputy	27,822	28,658	31,524	2,866
11050	Chief Deputy/	39,513	40,501	44,551	4,050
11053	Assessor Per Prop Deputy	27,954	28,658	28,639	-19
11301	Part Time	18,609	16,397	22,697	6,300
11507	Overtime Pay	4,269	3,000	4,500	1,500
1	.....	225,452	230,907	256,974	26,067
21003	Assessing Price Guides	447	250	250	0
2	.....	447	250	250	0
32002	Postage	0	0	0	0
32003	Mileage/Fuel & Travel	867	550	650	100
32004	Meetings & Travel Exp	794	1,500	1,500	0
36001	Dues & Sub	1,342	825	825	0
3	3,003	2,875	2,975	100
Location Totals:		228,902	234,032	260,199	26,167

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Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0005 Auditor					
10005	County Auditor/McSherry	60,270	61,764	67,941	6,177
11056	Financial Secretary	30,934	32,084	35,292	3,208
11057	Financial / Settlement Deputy	32,853	33,669	37,036	3,367
11058	Chief Deputy/	45,202	46,335	50,968	4,633
11059	Property Technician	26,846	0	0	0
11061	Counter Deputy	27,954	28,658	31,524	2,866
11062	Payroll/Excise Tax Deputy	29,389	30,126	33,139	3,013
11063	Financial Deputy	29,389	30,126	33,139	3,013
11064	Switchboard/Receptionist	26,635	27,308	30,038	2,730
11065	Counter Deputy	25,341	26,035	28,639	2,604
11160	Counter Deputy	25,389	26,035	28,639	2,604
11214	Counter Deputy	1,106	0	0	0
11301	Part Time	25,445	0	0	0
1	*****	386,753	342,140	376,355	34,215
32003	Mileage/Fuel & Travel	2,385	0	0	0
32004	Meetings & Travel Exp	1,379	0	0	0
35002	Rebinding Records	4,815	0	0	0
36001	Dues & Sub	1,216	0	0	0
36003	Training & Seminars	1,508	2,500	2,500	0
3	*****	11,303	2,500	2,500	0
Location Totals:		398,056	344,640	378,855	34,215

* 11059 moved to Plat Book Fund 1181

** 11301 moved to Ineligible Deduction Fund 4902

*** 32003, 32004, 35002 & 36001 moved to Ineligible Deduction Fund 4902

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Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0006 Maintenance					
11066	Maint Assistant	35,516	38,191	42,010	3,819
11067	Housekeeping/Supervisor	32,005	33,728	37,101	3,373
11068	Housekeeping/	956	0	0	0
11070	Housekeeping/	25,611	26,505	0	-26,505
11072	Housekeeping	7,434	0	0	0
11176	Evening Maintenance	37,259	38,191	42,010	3,819
11316	Part Time Housekeeping	75,696	91,539	102,000	10,461
11322	Part Time Maintenance	22,055	38,000	38,000	0
11507	Overtime Pay	1,781	2,500	2,500	0
1	*****	238,313	268,654	263,621	-5,033
22001	Softner Salt	8,319	7,000	7,000	0
22003	Gas-Motor Oil	4,268	8,000	8,000	0
22004	Winter De-Icer Chem.	4,301	2,500	2,500	0
22005	Boiler Chemicals	0	1,000	1,000	0
22006	Light Bulbs/Balasts	13,278	6,500	16,500	10,000
22007	Housekeeping Supplies	76,695	80,000	80,000	0
22008	Bldgs & Equip Repairs	24,764	30,000	20,000	-10,000
22009	Lawn & Flowers	1,093	1,000	1,000	0
22010	Flags	0	200	200	0
22011	Tools & Shop Supplies	477	500	500	0
2	*****	133,195	136,700	136,700	0
31003	Pest Control	2,460	2,500	2,500	0
31004	Snow Removal	3,840	15,000	15,000	0
31005	Dumpster/Recycling	17,456	12,500	12,500	0
32004	Meetings & Travel Exp	0	150	150	0
34003	Gas/Electric	477,961	517,140	517,140	0
34004	Water & Sewage	82,679	60,000	60,000	0
35003	Inspection	18,387	5,000	5,000	0
35004	Repair Parts/Labor	41,899	25,000	25,000	0
36002	Uniforms	974	750	750	0
36003	Training & Seminars	0	150	150	0
36004	Equipment Rental	1,816	500	500	0
3	*****	647,472	638,690	638,690	0
Location Totals:		1,018,980	1,044,044	1,039,011	-5,033

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Budget Projection by Location Summary

Account	Description	2013	2014	2015	Difference 2014 - 2015
		Expended	Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0007 Emergency Management					
11006	Emergency Management Director	49,009	50,230	55,253	5,023
11086	Administrative Assistant	27,954	28,658	31,524	2,866
1	*****	76,963	78,888	86,777	7,889
22003	Gas-Motor Oil	5,421	5,000	5,000	0
22012	Emergency Supplies	1,239	1,750	1,750	0
2	*****	6,660	6,750	6,750	0
31006	Educational Services	0	200	200	0
31007	Emergency Service	2,210	2,250	2,250	0
32017	Food & Lodging	1,065	500	500	0
33001	Printing & Advertising	0	300	300	0
36001	Dues & Sub	0	50	235	185
3	*****	3,275	3,300	3,485	185
Location Totals:		86,898	88,938	97,012	8,074

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Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0008 Clerk					
10007	County Clerk/Torpy	50,210	52,879	58,167	5,288
10027	Clerk Dep/	26,635	27,308	30,038	2,730
10028	Clerk Chief Dep/	38,696	41,578	45,736	4,158
10029	Deputy Superv/	30,505	31,164	34,280	3,116
10030	Clerk Dep/	27,954	28,658	31,524	2,866
10031	Clerk Dep/	30,302	31,164	34,280	3,116
10032	Clerk Dep/	27,954	28,658	31,524	2,866
10033	Deputy Supervisor/	32,853	33,669	37,036	3,367
10034	Clerk Dep/	18,242	17,183	18,915	1,732
10035	Clerk Dep/	25,764	28,658	31,524	2,866
10036	Clerk Dep/	21,404	26,035	28,639	2,604
10037	Clerk Dep/	27,954	28,658	31,524	2,866
10039	Clerk Dep/	26,635	27,308	30,038	2,730
10040	Clerk Dep/	19,684	28,658	30,038	1,380
10041	Clerk Dep/	26,635	28,658	31,524	2,866
10042	Clerk Dep/	26,635	28,658	31,524	2,866
10043	Clerk Dep	22,957	26,035	28,639	2,604
11301	Part Time	26,093	41,058	52,257	11,199
1	.....	507,112	555,987	617,207	61,220
32002	Postage	67,159	70,000	72,000	2,000
32003	Mileage/Fuel & Travel	129	500	750	250
32004	Meetings & Travel Exp	462	0	1,500	1,500
35009	Maintenance Agreement	1,600	2,500	2,500	0
36001	Dues & Sub	185	300	300	0
36003	Training & Seminars	566	1,500	1,500	0
3	.....	70,101	74,800	78,550	3,750
Location Totals:		577,213	630,787	695,757	64,970

* 10034 portion of wages being paid from Title IV-D Incentive Fund 8895

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Budget Projection by Location Summary

Account	Description	2013	2014	2015	Difference 2014 - 2015
		Expended	Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0009 Commissioners					
10004	Insp. Weight & Measure	19,322	19,802	21,782	1,980
11008	Commissioners Salaries	56,274	57,669	63,436	5,767
11076	County Administrator/Robinson	74,300	76,147	83,762	7,615
11077	Computer System Admin/Momeyer	65,798	67,436	74,180	6,744
11092	Animal Control Officer/	42,708	43,786	48,164	4,378
11142	Gis Director/W Holder	62,680	64,246	70,670	6,424
11144	H R Specialist/	36,134	37,173	40,891	3,718
11161	GIS Coordinator/C Sandy	43,303	44,553	49,008	4,455
11215	Asst Comp System Admin/Henning	55,546	56,925	62,617	5,692
11301	Part Time	0	20,000	20,000	0
11514	Level I & II Compensation	14,500	25,000	25,000	0
11563	PerDiem/A.P. BD	5,467	8,813	8,640	-173
11564	Zoning Board Mtg Fee	9,058	10,772	10,560	-212
11601	Social Security Contributions	23,474	0	0	0
11602	Retirement Contributions	22,613	0	0	0
11605	Group Insurance	89,425	0	0	0
1	*****	620,602	532,322	578,710	46,388
21001	Office Supplies	44,303	90,000	90,000	0
21006	Copy Supplies	23,317	20,000	20,000	0
21008	Supplies	3,155	5,000	0	-5,000
21013	Computer Cartridges	10,788	27,500	27,500	0
22003	Gas-Motor Oil	5,468	14,000	14,000	0
2	*****	87,031	156,500	151,500	-5,000
31000	Animal Shelter	62,861	60,975	79,971	18,996
31001	Contractual Services	378,364	300,000	300,000	0
31002	Legal Services	45,579	55,000	0	-55,000
31011	GIS	36,054	43,500	43,500	0
31012	Griffith Contract	6,300	9,500	9,500	0
31021	Consulting	41,985	38,000	0	-38,000
32000	Internet	15,496	24,000	24,000	0
32001	Telephone	168,798	150,000	0	-150,000
32002	Postage	41,211	85,000	0	-85,000
32003	Mileage/Fuel & Travel	3,217	4,000	0	-4,000
32007	Mileage Wgts & Meas.	1,951	1,500	0	-1,500
33002	Pub Legal Notices	7,414	14,000	14,000	0
33003	Copy Machine	67,169	60,000	0	-60,000

* Employment benefits moved to COIT Fund 1121

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21008, 31002, 31021, 32001, 32002, 32003, 32007, 33003 moved to CCD Fund 1138

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0009 Commissioners					
34001	Property Liability Insurance	327,644	330,000	0	-330,000
34005	Official Bond	5,041	3,500	3,500	0
34007	Govn Ins Deduct Claim	19,981	3,500	3,500	0
34008	Rent Of Bldgs	0	25,000	25,000	0
34013	Recording Fees	0	500	500	0
34015	Bank Service Fees	11,304	15,700	15,700	0
35001	Repairs/Maintenance	7,927	17,000	17,000	0
35005	Computer Maintenance	200,262	150,000	0	-150,000
36000	St Joe River Basin	0	437	460	23
36003	Training & Seminars	2,776	5,000	5,000	0
36009	Code Codification	0	4,000	4,000	0
36010	Kos Co Fair Assoc/4-H	40,611	39,393	49,764	10,371
36013	Unsafe Building Law	2,749	10,000	0	-10,000
36015	Co Membership Dues	32,421	7,500	7,500	0
36016	Cardinal Learning Center	93,334	90,534	105,061	14,527
36018	Juvenile Justice Task Force	0	75,000	75,000	0
36020	Inmates In Institutions	68,602	75,000	0	-75,000
36021	Burial Of Soldier, Etc.	10,915	20,000	20,000	0
36022	Legion-Vfw (Flags)	0	500	0	-500
36023	Change Of Venue	3,964	1,000	0	-1,000
36024	Examination Of Records	15,495	20,000	20,000	0
36025	Animal Health Testing	0	1,000	1,000	0
36027	Bowen Center	528,080	542,870	555,360	12,490
36028	Home Health Care	42,750	41,468	45,000	3,532
36029	Kos. Co. Historical Soc	20,255	19,647	19,647	0
36030	Beaman Home	28,573	27,716	30,000	2,284
36031	Kos Co Council Aging/Aged	28,573	27,716	35,000	7,284
36048	Drug Testing	0	3,500	3,500	0
36055	GIS Training	0	6,500	6,500	0
36056	Systems Admin Training	0	6,500	6,500	0
3	.....	2,369,843	2,415,956	1,525,463	-890,493
41001	Land & Improvements	86,430	450,000	450,000	0
44001	Office Equipment	15,405	35,000	0	-35,000
44014	Emerg Preparedness	0	25,000	25,000	0
4	.....	101,911	510,000	475,000	-35,000
Location Totals:		3,233,880	3,614,778	2,730,673	-884,105

34001, 35005, 36013, 36020, 36022, 36023, 44001 moved to CCD Fund 1138
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Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0010 Coroner					
11018	Coroner/M Wilson	13,614	13,444	18,515	5,071
11075	Coroner Transport Officer	0	1,800	1,980	180
11078	Deputy Coroner	11,400	9,045	9,916	871
11079	Coroner Clerical Asst./	2,810	5,616	6,178	562
1	*****	27,824	29,905	36,589	6,684
22012	Emergency Supplies	3,733	5,450	5,995	545
2	*****	3,733	5,450	5,995	545
31013	X-Ray & Lab Expenses	69,375	40,000	44,000	4,000
31014	Ambulance Fees	250	600	600	0
32002	Postage	0	80	80	0
32003	Mileage/Fuel & Travel	1,192	4,000	4,400	400
32009	Cellular Service	58	0	0	0
35004	Repair Parts/Labor	489	1,500	1,500	0
36001	Dues & Sub	600	800	800	0
3	*****	71,964	46,980	51,380	4,400
44000	Coroner Vehicle	678	1,000	0	0
4	*****	678	1,000	0	0
Location Totals:		104,199	83,335	93,964	10,629

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Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0011 Drainage Board					
	11080 Drain Bd Sec/Claims	32,853	33,669	37,036	3,367
	11082 Ditch Inspector/	43,470	44,553	49,008	4,455
	11083 Surveyor GIS Technician	35,408	36,293	39,922	3,629
	11543 Special Board Members	163	327	327	0
	11544 Drainage Board Member Hearing	2,203	4,896	4,896	0
	11545 Joint Ditch Hearing Board	163	327	327	0
1	.....	114,260	120,065	131,516	11,451
	31002 Legal Services	504	400	400	0
	32010 Mileage Dr. Bd Members	200	400	400	0
	32011 Mileage Ditch Inspector	2,834	3,000	3,000	0
	33002 Pub Legal Notices	13	100	100	0
3	3,551	3,900	3,900	0
Location Totals:		117,811	123,965	135,416	11,451

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Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0012 County Election Board					
11507	Overtime Pay	0	1,000	1,000	0
11550	Clerk Election Pay	2,000	2,000	2,000	0
11551	Absentee Voter Bd-Ofc	0	15,840	16,500	660
11552	Election Bd Members	1,000	2,000	2,000	0
1	*****	3,000	20,840	21,500	660
22015	Operating Supplies/Expense	289	25,000	25,000	0
23001	Meals - Election	0	13,300	13,000	-300
2	*****	289	38,300	38,000	-300
31090	Absentee Voter - confined	0	3,840	2,000	-1,840
31091	Election Bd Inspectors	0	15,220	16,000	780
31092	Election Bd Judges	0	25,200	25,500	300
31093	Election Bd Clerks	0	24,320	25,500	1,180
31094	Election Bd Custodians	0	480	480	0
31095	Election Bd Receiving Teams	0	480	480	0
31096	Election Clerical Workers	0	2,400	2,400	0
32002	Postage	929	7,500	7,500	0
32003	Mileage/Fuel & Travel	204	1,000	1,000	0
32004	Meetings & Travel Exp	300	1,200	1,200	0
33002	Pub Legal Notices	0	1,000	1,500	500
33005	Ballot	0	10,000	10,000	0
33011	Contract / Election Support	0	40,000	40,000	0
35006	Application Software	9,500	10,000	10,000	0
35007	Voting Machine Repairs	0	150	10,000	9,850
36035	Polling Places	0	3,780	2,500	-1,280
3	*****	10,933	146,570	156,060	9,490
Location Totals:		14,222	205,710	215,560	9,850

Items highlighted in yellow reflect an increase from the 2014 budget

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	Expended	2014	2015	Difference
			Adopted	Published	
			Budget	Budget	2014 - 2015
Fund: 1000 County General					
Location: 0013 Jail					
10108	Work Release Staff	29,108	29,963	32,960	2,997
10135	Jail Cook/	27,570	28,272	31,099	2,827
10136	Jail Cook/	27,570	28,272	31,099	2,827
10140	Corporal/	35,554	36,436	40,080	3,644
10141	Jailer/	34,833	35,705	39,276	3,571
10142	Sergeant/	36,081	36,979	40,677	3,698
10143	Sergeant/	36,081	36,979	40,677	3,698
10144	Jailer/	34,833	35,705	39,276	3,571
10145	Jailer/	29,366	35,705	39,276	3,571
10146	Jailer/	34,833	35,705	39,276	3,571
10147	Corporal/	35,554	36,436	40,080	3,644
10148	Jailer-	34,833	35,705	39,276	3,571
10149	Sergeant/	35,838	36,979	40,677	3,698
10153	Jailer	34,833	35,705	39,276	3,571
10154	Jailer	34,833	35,705	39,276	3,571
10155	Jail Security/	34,833	35,705	39,276	3,571
10156	Jail Security/	34,833	35,705	39,276	3,571
10160	Jail Nurse/	55,546	56,940	62,634	5,694
10165	Work Release Asst Dir/	36,080	36,979	40,677	3,698
10170	Work Release Staff/	29,220	29,963	32,960	2,997
10171	Work Release Staff/	29,220	29,963	32,960	2,997
10172	Work Release Staff/	29,220	29,963	32,960	2,997
10173	Work Release Staff/	29,220	29,963	32,960	2,997
10174	Work Release Staff/	29,220	29,963	32,960	2,997
10176	Work Release Cook	26,294	26,957	29,652	2,695
10181	Jailer	34,833	35,705	39,276	3,571
10182	Jailer	34,833	35,705	39,276	3,571
10183	Jailer	34,833	35,705	39,276	3,571
10184	Jailer	34,833	35,705	39,276	3,571
11084	Jail Matron/Sumpter	36,785	37,710	41,481	3,771
11168	Corporal	35,348	36,436	40,080	3,644
11169	Jailer	34,833	35,705	39,276	3,571
11170	Jailer	34,833	35,705	39,276	3,571
11171	Jailer	34,833	35,705	39,276	3,571
11172	Jailer	30,178	35,705	39,276	3,571
11173	Jailer	34,833	35,705	39,276	3,571

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0013 Jail					
11174	Jailer	34,833	35,705	39,276	3,571
11175	Jailer	34,833	35,705	39,276	3,571
11301	Part Time	22,738	25,493	25,013	-480
11507	Overtime Pay	26,904	30,000	30,000	0
11570	Sheriff/PaidHolidays/Merit Em	24,860	31,500	35,000	3,500
11590	Longevity	104,347	107,500	115,000	7,500
1	*****	1,464,896	1,523,746	1,667,206	143,460
22016	Household Supplies	1,577	2,500	2,500	0
22017	Supp Fingerprints, Breathing	0	650	650	0
23010	Operating Supplies/Jail Beddin	4,149	6,000	6,000	0
23011	Operating Supplies/Work Releas	3,153	3,000	3,000	0
23012	Operating Supplies/Reserve	1,329	2,000	2,000	0
2	*****	10,609	14,150	14,150	0
32012	UPS		500	500	0
35001	Repairs/Maintenance	1,863	3,000	3,000	0
36036	Medical Needs For Employees		1,000	1,000	0
36037	Meals For Prisoners	333,000	347,000	347,000	0
36038	Medical For Prisoners	256,418	206,000	206,000	0
36049	K-9 Medical & Food	2,256	2,000	2,000	0
36051	Drug testing/Work Release	6,567	6,000	8,000	2,000
3	*****	600,681	565,500	567,500	2,000
44017	Other Equipment	3,138	3,500	3,500	0
4	*****	3,138	3,500	3,500	0
Location Totals:		2,079,324	2,106,896	2,252,356	145,460

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Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0015 Prosecuting Atty					
10009	County Prosecutor	4,981	5,000	5,000	0
10066	Pros Atty Sec/	32,853	33,669	37,036	3,367
10072	Part Time Prosecutor	38,186	39,228	43,143	3,915
11093	Deputy Prosecutor/	74,300	76,147	83,762	7,615
11094	Deputy Prosecutor/	4,981	5,000	5,000	0
11095	Pros. Atty Sec/	32,763	33,669	37,036	3,367
11096	P.A. Investigator/	42,502	43,556	47,912	4,356
11097	P.A. Paralegal Asst/	41,866	42,909	47,200	4,291
11099	Secretary/Paralegal/	26,731	33,669	37,036	3,367
11301	Part Time	0	2,866	3,152	286
11473	Paralegal Assistant	32,612	33,669	37,036	3,367
1	.....	331,775	349,382	383,313	33,931
21009	Books & Reference Material	3,231	0	0	0
2	.....	3,231	0	0	0
31016	Professional Conferences	2,550	0	0	0
31038	Court Reporter Services	2,500	0	0	0
32002	Postage	2,074	0	0	0
32003	Mileage/Fuel & Travel	2,895	0	0	0
32013	State Witness Fees	6,925	0	0	0
33001	Printing & Advertising	361	0	0	0
36001	Dues & Sub	1,171	0	0	0
36048	Drug Testing	14,417	0	0	0
3	.....	32,893	0	0	0
Location Totals:		367,899	349,382	383,313	33,931

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0016 Recorder					
10011	County Recorder/D Wright	46,388	47,538	52,292	4,754
10076	Recorder Chief Dep/	20,059	0	0	0
10078	Recorder Deputy/	27,954	28,658	31,524	2,866
10079	Recorder Deputy/	27,954	28,658	31,524	2,866
1	*****	122,355	104,854	115,340	10,486
Location Totals:		122,355	104,854	115,340	10,486

* 10076 wages moved to Records Perpetuation Fund 1189

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0017 Registration Of Voters					
	11301 Part Time	11,855	13,686	13,972	286
1	.....	11,855	13,686	13,972	286
	21011 Registration Cards, Etc	0	2,000	2,000	0
2	.....	0	2,000	2,000	0
	32002 Postage	1,765	5,000	5,000	0
3	1,765	5,000	5,000	0
Location Totals:		13,620	20,686	20,972	286

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Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0018 County Service Officer					
	11011 Vet Service Officer	15,402	15,784	17,363	1,579
1	.....	15,402	15,784	17,363	1,579
	32003 Mileage/Fuel & Travel	111	500	500	0
	32004 Meetings & Travel Exp	439	600	600	0
3	.....	550	1,100	1,100	0
Location Totals:		15,952	16,884	18,463	1,579

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0019 Sheriff					
10012	Sheriff/W Goshert	96,893	96,893	119,259	22,366
10083	School Resource Officer/	42,502	43,556	47,912	4,356
10084	Patrolman	42,502	43,556	47,912	4,356
10085	Patrolman	42,502	43,556	47,912	4,356
10086	Sheriff's Lieutenant/Jail/	46,609	47,774	52,881	5,107
10087	Sheriff Patrolman/	42,502	43,556	47,912	4,356
10088	Corporal/	43,909	45,018	49,520	4,502
10089	Sheriff Patrolman/	42,502	43,556	47,912	4,356
10090	Corporal/	43,909	45,018	49,520	4,502
10091	Sheriff Patrolman/	42,502	43,556	47,912	4,356
10092	Sheriff Patrolman/	42,502	43,556	47,912	4,356
10093	Corporal/	43,909	45,018	49,520	4,502
10094	Sergeant	45,357	46,500	51,150	4,650
10095	Sergeant/	45,357	46,500	51,150	4,650
10096	Sheriff Patrolman/	42,502	43,556	47,912	4,356
10097	Sheriff Patrolman/	42,502	43,556	47,912	4,356
10098	Sheriff Patrolman-	42,502	43,556	47,912	4,356
10100	Sheriff's Lieutenant/	46,609	47,774	52,551	4,777
10101	Sergeant/Detective/	45,845	47,001	51,701	4,700
10102	Sheriff's Lieutenant/	46,609	47,774	52,551	4,777
10103	Patrolman	42,502	43,556	47,912	4,356
10104	Road Sergeant/	45,357	46,500	51,150	4,650
10105	Road Sergeant/	45,357	46,500	51,150	4,650
10106	Patrolman/	36,923	43,556	47,912	4,356
10107	Patrolman	42,502	43,556	47,912	4,356
10110	Sheriff's Detect/Sgl/	45,357	47,001	51,701	4,700
10111	Sergeant/	45,357	46,500	51,150	4,650
10112	Lieutenant/	46,609	47,774	52,551	4,777
10113	Patrolman	42,502	43,556	47,912	4,356
11100	Sheriff's Captain/	65,690	67,318	74,049	6,731
11104	D.A.R.E. Officer	39,884	43,556	47,912	4,356
11106	Process Clerk/	25,529	27,308	30,038	2,730
11108	Process Clerk/	27,954	26,658	31,524	2,866
11109	Process Clerk/	27,954	26,658	31,524	2,866
11153	Road Sergeant/	45,357	46,500	51,150	4,650
11154	Patrolman	42,502	43,556	47,912	4,356
11162	Sheriff Patrolman/	0	43,556	47,912	4,356
11163	Detective Sargeant/	45,825	47,001	51,701	4,700
11180	Lieutenant/	46,609	47,774	52,551	4,777
11315	Sheriff's Part Time Help	8,889	10,201	10,006	-195

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	2013	2014	2015	Difference 2014 - 2015
		Expended	Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0019 Sheriff					
11319	Receptionist	27,954	28,658	31,524	2,866
11320	Part Time Process Server	4,995	15,296	15,003	-293
11507	Overtime Pay	19,422	25,000	25,000	0
11546	Compensation of Merit Board	900	1056	1,056	0
11570	Sheriff/PaidHolidays/Merit Em	40,211	48,000	54,000	6,000
11571	Plain Clothes (7)	2,700	2,700	2,700	0
11590	Longevity	190,959	212,000	225,000	13,000
1	.....	1,985,826	2,126,125	2,338,835	212,710
21001	Office Supplies	2,220	6,000	6,000	0
22003	Gas-Motor Oil	243,885	275,000	275,000	0
22018	Film & Cameras & Binoculars		1,000	1,000	0
22022	Uniforms	12,969	15,000	15,000	0
22027	Ammunition & Flares		1,200	1,200	0
22028	Scuba Divers	1,363	1,500	1,500	0
2	.....	260,464	299,700	299,700	0
32002	Postage	8,922	8,000	8,000	0
32003	Mileage/Fuel & Travel	7,007	20,000	18,000	-2,000
33001	Printing & Advertising	7,978	9,000	9,000	0
35001	Repairs/Maintenance	109,565	82,000	82,000	0
35009	Maintenance Agreement	31,788	25,000	25,000	0
35070	Extradition Mileage Fuel,Travel		0	2,000	2,000
36001	Dues & Sub		1,000	1,000	0
36041	Tuition	4,953	5,000	5,000	0
3	.....	170,338	150,000	150,000	0
44017	Other Equipment	7,655	10,000	10,000	0
46001	Motor Vehicles		0	150,000	150,000
4	.....	7,655	10,000	160,000	150,000
Location Totals:		2,424,283	2,585,825	2,948,535	362,710

* Vehicles were paid out of Cum Jail in prior years. Council will need to determine which fund (CCD or County General) will be used in 2015 for this expense.

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Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0020 Soil & Water Conservation					
	10180 Soil & Water Off Mgr/	27,954	28,658	31,524	2,866
	11110 Program Admin/D Zolman	38,213	39,170	43,087	3,917
	11474 Conserv. Prog. Tech.	34,858	35,725	39,297	3,572
1	.....	101,025	103,553	113,908	10,355
	31019 Grant	25,500	25,500	25,500	0
3	25,500	25,500	25,500	0
Location Totals:		126,525	129,053	139,408	10,355

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Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0021 Surveyor					
	10022 County Surveyor/Kemper	65,798	67,436	74,180	6,744
	11111 Asst Surveyor/M Kissinger	50,276	51,522	56,674	5,152
1	*****	116,074	118,958	130,854	11,896
	22003 Gas-Motor Oil	3,219	6,500	6,500	0
2	*****	3,219	6,500	6,500	0
	32002 Postage	10	50	50	0
	32003 Mileage/Fuel & Travel	0	1,500	1,500	0
	32014 Assist Surveyor Mileage	1,186	0	0	0
	36001 Dues & Sub	75	75	75	0
3	*****	1,271	1,625	1,625	0
Location Totals:		120,564	127,083	138,979	11,896

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Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0022 Title Iv-D					
10045	Case Worker	0	32,084	35,292	3,208
10067	Case Worker/	32,853	33,669	37,036	3,367
10068	Case Worker/	29,831	32,084	35,292	3,208
11112	Deputy Pros Atty/	80,293	82,294	90,523	8,229
11114	Case Worker/	31,303	32,084	35,292	3,208
11115	Case Manager/	32,853	33,669	37,036	3,367
11151	Investigator/	32,789	33,669	37,036	3,367
11220	Case Worker/	32,853	33,669	37,036	3,367
11221	Case Worker/	32,853	33,669	37,036	3,367
11222	Caseworker/Receptionist	32,789	33,669	37,036	3,367
11301	Part Time	6,358	22,533	24,751	2,218
11356	Caseworker	32,853	33,669	37,036	3,367
1	*****	377,628	436,762	480,402	43,640
21009	Books & Reference Material	204	1,700	1,700	0
2	*****	204	1,700	1,700	0
31016	Professional Conferences	0	1,000	1,000	0
32002	Postage	5,000	5,000	5,000	0
32003	Mileage/Fuel & Travel	0	4,000	4,000	0
33001	Printing & Advertising	1,120	1,500	1,500	0
36001	Dues & Sub	332	1,500	1,500	0
3	*****	6,452	13,000	13,000	0
Location Totals:		384,284	451,462	495,102	43,640

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Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0038 Treasurer					
10019	County Treasurer/S Mitchell	49,160	50,378	55,416	5,038
10260	Treasurer Chief Dep/R Helser	36,870	37,800	41,580	3,780
10261	Treasurer Dep/	16,558	27,308	30,038	2,730
10262	Treasurer Dep/	27,954	28,658	31,524	2,866
11301	Part Time	26,146	35,770	29,193	-6,577
1	.....	156,688	179,914	187,751	7,837
34014	Lock Box Tax Pyt Services	14,621	10,000	10,000	0
36001	Dues & Sub	287	400	400	0
36003	Training & Seminars	1,961	2,200	2,200	0
3	16,869	12,600	12,600	0
Location Totals:		173,557	192,514	200,351	7,837

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Budget Projection by Location Summary

Account	Description	Expended	2014	2015	Difference
			Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0043 Circuit & Superior Courts					
10270	Court Administrator/Superior I	35,469	37,232	40,955	3,723
10271	Secretary/Superior I/	0	33,669	37,036	3,367
10272	Court Administrator/Superior I	35,469	37,232	40,955	3,723
10275	Court Reporter/Circuil/	36,318	37,232	40,955	3,723
10276	Court Reporter/Superior I/	36,318	37,232	40,955	3,723
11118	Court Administrator	38,055	33,807	37,187	3,380
11119	Chief Probation Officer/	64,718	66,712	73,383	6,671
11120	First Probation Ofc/	55,368	56,709	62,380	5,671
11121	Second Probation Ofc/	36,519	41,265	45,391	4,126
11122	Third Probation Ofc/	56,265	56,709	62,380	5,671
11123	Fourth Probation Ofc/	49,780	51,561	57,857	6,296
11124	Fifth Probation Ofc/	41,141	42,615	46,877	4,262
11125	Probation Secretary/	32,853	33,669	37,036	3,367
11126	Probation Secretary/	32,853	33,669	37,036	3,367
11156	Sixth Probation Ofc/	50,582	51,561	56,717	5,156
11157	Seventh Probation Ofc/	52,269	54,145	59,559	5,414
11164	Secretary-Probation/	32,853	33,669	37,036	3,367
11167	Eighth Probation Ofc/ADP Dir	52,233	54,223	59,646	5,423
11196	Ninth Probation Ofc/Superior 2	54,026	59,548	65,502	5,954
11301	Part Time	0	10,000	10,989	989
1	.....	794,079	862,459	949,832	87,373
21010	Legal Directory & Ct Rule	42,480	40,000	40,000	0
2	.....	42,480	40,000	40,000	0
31017	Court Ordered Services	13,678	30,000	30,000	0
31039	Judge Protem Diem	0	1,000	1,000	0
31040	Jury Commiss Per Diem/Travel	6,131	0	0	0
31041	Judges	10,000	10,000	10,000	0
31046	CASA	6,000	6,000	6,000	0
31060	Court Appointed Attorney	33,594	60,000	60,000	0
31088	Public Defender Services	307,456	344,500	344,500	0
32004	Meetings & Travel Exp	1,597	3,000	3,000	0
36001	Dues & Sub	0	1,000	1,000	0
3	.....	379,581	455,500	455,500	0
Location Totals:		1,216,140	1,357,959	1,445,332	87,373

*Probation wages set by State guidelines

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Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0044 Superior Courts II & III					
10280	Superior II Secretary/	32,853	33,669	37,035	3,366
10281	Superior III Crt Reporter	36,318	37,232	40,955	3,723
10282	Asst. Crt Reporter Sup II/	36,318	37,232	40,955	3,723
10283	Superior III Secretary/	25,272	32,084	37,035	4,951
10284	Sup II & III Court Bailiff	32,853	33,669	37,035	3,366
10285	Superior II Crt Reporter/	36,318	37,232	40,955	3,723
10286	Superior III Crt Reporter/	34,151	37,232	40,955	3,723
1	*****	234,083	248,350	274,925	26,575
21009	Books & Reference Material	881	850	850	0
2	*****	881	850	850	0
31017	Court Ordered Services	5,891	7,500	7,500	0
31039	Judge Protem Diem	2,075	4,000	4,000	0
31040	Jury Commiss Per Diem/Travel	269	0	0	0
31041	Judges	10,000	10,000	10,000	0
31082	Equipment	1,673	0	2,250	2,250
31089	Pauper Council	303,711	280,000	350,000	70,000
32004	Meetings & Travel Exp	6,213	8,000	8,000	0
33001	Printing & Advertising	0	1,500	1,500	0
36001	Dues & Sub	550	1,000	1,000	0
3	*****	330,382	312,000	384,250	72,250
44021	Security Equipment	476	2,250	1,000	-1,250
4	*****	476	2,250	1,000	-1,250
Location Totals:		565,822	563,450	661,025	97,575

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Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0045 County Council					
	11017 Council Member	50,130	51,373	56,511	5,138
1	.....	50,130	51,373	56,511	5,138
	31002 Legal Services	0	2,300	2,300	0
	32003 Mileage/Fuel & Travel	117	100	100	0
	32004 Meetings & Travel Exp	366	500	500	0
	36001 Dues & Sub	140	200	200	0
3	.....	623	3,100	3,100	0
Location Totals:		50,753	54,473	59,611	5,138

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1000 County General					
Location: 0054 E911					
10114	E911 Dispatcher	40,012	0	0	0
10116	E911 Dispatcher	40,012	41,009	45,110	4,101
10117	E911 Dispatcher	40,012	0	0	0
10118	E911 Dispatcher	35,238	41,009	45,110	4,101
10119	E911 Dispatcher	40,012	41,009	45,110	4,101
10120	E911 Dispatcher	36,797	41,009	45,110	4,101
10125	E911 Dispatcher	40,012	41,009	45,110	4,101
10126	E911 Dispatcher	40,012	41,009	45,110	4,101
10127	E911 Dispatcher	40,012	0	0	0
10128	E911 Dispatcher	40,012	41,009	45,110	4,101
10129	E911 Dispatcher	38,197	41,009	45,110	4,101
11022	E 911 Medical Advisor	0	6,000	6,601	601
11107	E911 Chief Dispatch	46,005	49,194	54,113	4,919
11478	E911 Dispatcher	36,349	41,009	45,110	4,101
11479	E911 Ass't. Chief Dispatcher	43,221	46,229	50,852	4,623
11480	E911 Dispatcher	38,351	41,009	45,110	4,101
11481	E911 Dispatcher	38,351	41,009	45,110	4,101
1	*****	632,605	552,522	607,776	55,254
	22022 Uniforms	0	1,400	1,400	0
2	*****	0	1,400	1,400	0
Location Totals:		632,605	553,922	609,176	55,254
Fund Totals:		14,548,938	15,431,333	15,607,778	176,445

* 10114, 10117 & 10127 moved to Statewide 911 Fund 1222

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	2013	2014	2015	Difference 2014 - 2015
		Expended	Adopted Budget	Published Budget	
Fund: 1112 County Edit Fund					
Location: 0000 .					
	36026 Economic Development Corp	152,000	147,440	152,000	4,560
3	.....	152,000	147,440	152,000	4,560
	41001 Land & Improvements	718,475	1,000,000	1,000,000	0
	42010 Justice Building Payment	1,895,000	1,022,500	75,000	-947,500
	44019 911 Equipment	155,253	100,000	100,000	0
	45001 Highway Projects	11,132	0	0	0
4	.....	2,779,860	2,122,500	1,175,000	-947,500
Location Totals:		4,931,860	2,269,940	1,327,000	-942,940

Budget Projection by Location Summary

Account	Description	2013	2014	2015	Difference 2014 - 2015
		Expended	Adopted Budget	Published Budget	
Fund: 1119 Clerk Document Storage Fee					
Location: 0000 .					
	35002 Rebinding Records	3,800	4,000	4,000	0
	35005 Computer Maintenance	19,055	25,000	30,000	5,000
	36003 Training & Seminars	0	1,000	1,000	0
3	*****	22,855	30,000	35,000	5,000
	44001 Office Equipment	1,730	5,000	5,000	0
4	*****	1,730	5,000	5,000	0
Location Totals:		24,585	35,000	40,000	5,000
Fund Totals:		24,585	35,000	40,000	5,000

Items highlighted in yellow reflect an increase from the 2014 budget

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1121 Cert Share Local Option Tax					
Location: 0000 .					
11601	Social Security Contributions	560,086	591,231	596,333	5,102
11602	Retirement Contributions	822,979	933,968	1,068,142	134,174
11603	Unemployment Compensation	5,895	20,000	20,000	0
11604	Workmen's Compensation	121,814	120,000	120,000	0
11605	Group Insurance	1,866,738	1,716,000	1,950,000	234,000
†	.....	3,377,512	3,381,199	3,754,475	373,276
Location Totals:		3,377,512	3,381,199	3,754,475	373,276
Fund Totals:		3,377,512	3,381,199	3,754,475	373,276

Items highlighted in yellow reflect an increase from the 2014 budget

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1135 Cum Bridge					
Location: 0000 .					
39000	Bridge Replacement	8,428	850,000	910,000	60,000
39042	Consultant Engineering	106,600	80,000	80,000	0
39052	Bridge Maintenance	62,846	20,000	20,000	0
39084	Reg Bridge Inspection	0	90,000	0	-90,000
39085	Small Structure Replacement	272,860	30,000	30,000	0
39086	Kcd 4 Guardrail	16,213	10,000	10,000	0
39087	Kcd 5 Co Surveyor Projects	21,779	15,000	10,000	-5,000
3	.....	488,726	1,095,000	1,060,000	-35,000
44017	Other Equipment	312,888	0	0	0
4	.....	312,888	0	0	0
Location Totals:		801,614	1,095,000	1,060,000	-35,000
Fund Totals:		801,614	1,095,000	1,060,000	-35,000

Items highlighted in yellow reflect an increase from the 2014 budget

Budget Projection by Location Summary

Account	Description	2013	2014	2015	Difference 2014 - 2015
		Expended	Adopted Budget	Published Budget	
Fund: 1138 County Cum Capital Developmnt					
Location: 0000					
41001	Land & Improvements	307,791	500,000	500,000	0
44012	Computer Equipment	170,223	175,000	175,000	0
Location Totals:		478,014	675,000	675,000	0
Location: 0009					
21008	Supplies	0	0	5,000	5,000
2	.....	0	0	5,000	5,000
31002	Legal Services	0	0	55,000	55,000
31021	Consulting	0	0	38,000	38,000
32001	Telephone	0	0	150,000	150,000
32002	Postage	0	0	85,000	85,000
32003	Mileage/Fuel & Travel	0	0	4,000	4,000
32007	Mileage Wgts & Meas.	0	0	1,500	1,500
33003	Copy Machine	0	0	60,000	60,000
34001	Property Liability Insurance	0	0	330,000	330,000
35005	Computer Maintenance	0	0	150,000	150,000
36013	Unsafe Building Law	0	0	10,000	10,000
36020	Inmates In Institutions	0	0	75,000	75,000
36022	Legion-Vfw (Flags)	0	0	500	500
36023	Change Of Venue	0	0	1,000	1,000
3	.....	0	0	960,000	960,000
44001	Office Equipment	0	0	35,000	35,000
46001	Motor Vehicles	0	0	150,000	150,000
4	.....	0	0	185,000	185,000
Location Totals:		0	0	1,150,000	1,150,000
Fund Totals:		478,014	675,000	1,825,000	1,150,000

21008, 31002, 31021, 32001, 32002, 32003, 32007, 33003, 34001, 35005, 36013, 36020, 36022, 36023 & 44001 moved from County General -Commissioners Fund 1000-0009

* Vehicles were paid out of Cum Jail in prior years. Council will need to determine which fund (CCD or County General) will be used in 2015 for this expense.

Items highlighted in yellow reflect an increase from the 2014 budget

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1152 Local Emergency Planning					
Location: 0000 .					
	22012 Emergency Supplies	524	0	0	0
	22056 HazMat Response Equipment	0	5,000	5,000	0
2	*****	524	5,000	5,000	0
	31086 Emergency Planning	0	19,500	19,500	0
	31102 Data Management	0	1,000	1,000	0
	31130 Per Diem/Stipends	378	0	0	0
	31147 Equipment Maint & Calibration	0	1,000	1,000	0
	32042 Meeting Stipends	0	500	500	0
	36003 Training & Seminars	4,525	0	0	0
	36065 Training	0	15,000	15,000	0
3	*****	4,903	37,000	37,000	0
	44054 Admin Comm Equipment	602	1,000	1,000	0
4	*****	602	1,000	1,000	0
Location Totals:		6,029	43,000	43,000	0
Fund Totals:		6,029	43,000	43,000	0

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1155 County Extradition					
Location: 0000 .					
	32003 Mileage/Fuel & Travel	0	0	2,300	2,300
	35001 Repairs/Maintenance	0	0	200	200
3		0	0	2,500	2,500
Location Totals:		14,589	0	2,500	2,500
Fund Totals:		14,589	0	2,500	2,500

Items highlighted in yellow reflect an increase from the 2014 budget

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1156 Gun Permits					
Location: 0000 .					
	21031 Supplies	14,091	9,000	12,000	3,000
	22027 Ammunition & Flares	24,991	47,000	19,000	-28,000
2	.....	39,082	56,000	31,000	-25,000
	36003 Training & Seminars	3,000	3,000	4,000	1,000
3	.....	3,000	3,000	4,000	1,000
Location Totals:		42,082	59,000	35,000	-24,000
Fund Totals:		42,082	59,000	35,000	-24,000

Items highlighted in yellow reflect an increase from the 2014 budget

Budget Projection by Location Summary

Account	Description	2013	2014	2015	Difference
		Expended	Adopted Budget	Published Budget	
Fund: 1159 County Health					
Location: 0000 .					
11021	Health Officer/ Wm Remington	28,641	29,363	32,299	2,936
11128	Admin/Chief/Env Scient/Weaver	65,798	67,436	74,180	6,744
11129	Dep Admin/Environ Scientist	55,546	56,925	62,617	5,692
11130	Registrar I/Bookkeeper	27,899	28,658	31,524	2,866
11131	Registrar II/Secretary	23,644	26,035	28,639	2,604
11132	Chief Pub Health Nurse/Frank	55,546	56,925	62,617	5,692
11133	Environ Food Spec/	43,470	44,553	49,008	4,455
11134	Env/Com Disease Scient/	47,111	48,292	53,121	4,829
11135	Registrar III/Sec-	27,954	28,658	31,524	2,866
11148	Comm. Disease Nurse	47,111	51,522	56,674	5,152
11195	Registrar IV/Sec-	25,389	26,035	28,639	2,604
11327	Part Time Nurse	8,531	18,266	19,700	1,434
11350	Part Time	0	0	27,282	27,282
11542	Compensation of Health Board	536	1,400	1,400	0
11601	Social Security Contributions	33,324	39,652	42,781	3,129
11602	Retirement Contributions	40,898	55,690	62,634	6,944
11604	Workmen's Compensation	1,984	2,491	2,500	9
11605	Group Insurance	75,797	70,140	92,820	22,680
1	.....	609,179	652,041	759,959	107,918
21001	Office Supplies	2,794	2,250	2,250	0
21016	Official Records	7,019	2,300	2,300	0
21017	Personal Health Care Sup.	32,398	35,000	35,000	0
21018	Env. Health Supplies	1,679	2,791	3,000	209
22003	Gas-Motor Oil	3,991	4,000	4,000	0
22033	Photographing & Blue Prints	272	169	169	0
2	48,153	46,510	46,719	209

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Budget Projection by Location Summary

Account	Description	2013	2014	2015	Difference 2014 - 2015
		Expended	Adopted Budget	Published Budget	
Fund: 1159 County Health					
Location: 0000 .					
32001	Telephone	9,263	9,500	9,500	0
32002	Postage	3,361	2,400	3,400	1,000
32004	Meetings & Travel Exp	22,669	21,000	21,000	0
32017	Food & Lodging	1,287	2,000	2,000	0
34001	Property Liability Insurance	4,885	5,212	5,500	288
34005	Official Bond	157	200	250	50
34008	Rent Of Bldgs	4,180	0	0	0
35002	Rebinding Records	750	750	750	0
36044	Personal Health Care	4,880	5,500	5,500	0
36045	Environ Health Services	4,370	5,500	5,500	0
36057	Registration & Certificate Fee	563	500	500	0
3	.....	56,365	52,562	53,900	1,338
Location Totals:		713,697	751,113	860,578	109,465
Fund Totals:		713,697	751,113	860,578	109,465

Items highlighted in yellow reflect an increase from the 2014 budget

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1160 County ID Security Protection					
Location: 0000 .					
	31001 Contractual Services	4,500	4,500	5,000	500
3	.....	4,500	4,500	5,000	500
Location Totals:		4,500	4,500	5,000	500
Fund Totals:		4,500	4,500	5,000	500

Items highlighted in yellow reflect an increase from the 2014 budget

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1168 Health Maintenance Grant					
Location: 0000 .					
	11340 Parttime Pub Health Specialist	22,433	44,747	45,669	922
	11601 Social Security Contributions	1,716	3,425	3,495	70
1	*****	24,149	48,172	49,164	992
	44041 Vehicles	0	0	17,000	17,000
4	*****	0	0	17,000	17,000
Location Totals:		24,149	48,172	66,164	17,992
Fund Totals:		24,149	48,172	66,164	17,992

Items highlighted in yellow reflect an increase from the 2014 budget

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1169 Local Road & Street					
Location: 0000 .					
	22037 Bituminous	568,716	515,000	515,000	0
	22043 Stone, Gravel & Other Aggr	137,707	120,000	120,000	0
2	.....	706,423	635,000	635,000	0
Location Totals:		706,423	635,000	635,000	0
Fund Totals:		706,423	635,000	635,000	0

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1175 County Correction					
Location: 0000 .					
	10155 Jail Security/	24,805	35,705	39,276	3,571
	10156 Jail Security/	24,805	35,705	39,276	3,571
1	*****	49,610	71,410	78,552	7,142
Location Totals:		49,610	71,410	78,552	7,142
Fund Totals:		49,610	71,410	78,552	7,142

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1176 Highway- Mhv					
Location: 0050 MVH General & Undistributed					
11206	Highway Parts Man/	41,595	44,557	49,012	4,455
11207	Highway Shop Foreman/M Walther	46,205	47,708	52,479	4,771
11208	Hwy Garage Mechanic	40,793	44,557	49,012	4,455
11601	Social Security Contributions	111,633	156,000	156,000	0
11602	Retirement Contributions	148,982	208,806	215,700	6,894
11603	Unemployment Compensation	0	5,000	5,000	0
11604	Workmen's Compensation	87,283	105,000	105,000	0
11605	Group Insurance	410,094	410,000	410,000	0
1	.....	886,585	1,021,628	1,042,203	20,575
21001	Office Supplies	1,976	4,000	4,000	0
22003	Gas-Motor Oil	475,075	450,000	450,000	0
22014	Buggy Plates	0	700	700	0
22035	Tires & Tubes	30,166	40,000	40,000	0
22036	Garage & Other Motor Supplies	311,774	300,000	325,000	25,000
22049	Other Supplies	18,749	25,000	25,000	0
2	.....	837,740	819,700	844,700	25,000
32002	Postage	194	700	700	0
32005	Freight	67	525	525	0
33001	Printing & Advertising	0	700	700	0
33002	Pub Legal Notices	607	500	500	0
34001	Property Liability Insurance	148,417	150,000	150,000	0
34009	Utilities	29,184	50,000	50,000	0
35001	Repairs/Maintenance	25,098	10,000	10,000	0
35011	Building Repair	16,122	15,000	15,000	0
36001	Dues & Sub	300	500	500	0
36003	Training & Seminars	2,504	800	800	0
36043	Drainage	154	2,000	2,000	0
3	.....	222,647	230,725	230,725	0

Items highlighted in yellow reflect an increase from the 2014 budget

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1176 Highway- Mhv					
Location: 0050 MVH General & Undistributed					
41001	Land & Improvements	0	400	400	0
43001	Intersection Improvements	0	400	400	0
44017	Other Equipment	49,345	40,000	15,000	-25,000
44022	Trucks	143,893	0	165,000	165,000
4	.....	193,238	40,800	180,800	140,000
Location Totals:		2,140,210	2,112,583	2,298,428	185,575

Items highlighted in yellow reflect an increase from the 2014 budget

Budget Projection by Location Summary

Account	Description	Expended	2014	2015	Difference
			Adopted Budget	Published Budget	
Fund: 1176 Highway- Mhv					
Location: 0051 MVH Maintenance & Repair					
10020	Highway Superintendent	68,227	69,929	76,920	6,991
10301	Hwy Office Mgr/D Winger	36,969	37,888	41,687	3,799
10304	Hwy Road Foreman	41,089	44,557	49,012	4,455
10305	Hwy Road Foreman	42,577	44,557	49,012	4,455
10310	Truck Driver/	38,620	41,314	45,445	4,131
10311	Truck Driver/	33,249	41,314	45,445	4,131
10312	Truck Driver/	39,837	41,314	45,445	4,131
10313	Truck Driver/	38,409	41,314	45,445	4,131
10314	Truck Driver/	30,859	41,314	45,445	4,131
10315	Truck Driver/	39,704	41,314	45,445	4,131
10316	Truck Driver/	37,659	41,314	45,445	4,131
10317	Truck Driver/	32,361	41,314	45,445	4,131
10318	Truck Driver/	36,412	41,314	45,445	4,131
10319	Truck Driver/	39,155	41,314	45,445	4,131
10320	Truck Driver/	33,928	41,314	45,445	4,131
10321	Truck Driver/	39,834	41,314	45,445	4,131
10322	Truck Driver/	39,302	41,314	45,445	4,131
10323	Truck Driver/	22,662	41,314	45,445	4,131
10324	Truck Driver/	39,214	41,314	45,445	4,131
10325	Truck Driver/	38,111	41,314	45,445	4,131
10326	Truck Driver/	32,139	41,314	45,445	4,131
10327	Truck Driver/		41,314	45,445	4,131
10328	Truck Driver/	39,735	41,314	45,445	4,131
10329	Truck Driver/	39,588	41,314	45,445	4,131
10330	Truck Driver/	36,463	41,314	45,445	4,131
10331	Truck Driver/	39,953	41,314	45,445	4,131
10332	Truck Driver/	39,376	41,314	45,445	4,131
10333	Truck Driver/	38,377	41,314	45,445	4,131
10334	Truck Driver/	35,175	41,314	45,445	4,131
10335	Truck Driver/ Mechanic	40,884	44,557	49,012	4,455
10336	Truck Driver/	37,001	41,314	45,445	4,131
11136	Asst County Highway Superinten	62,461	64,014	70,420	6,406
11137	Drainage Foreman/	5,051	0	0	0
11203	Highway Equipment Operators	8,699	28,189	28,189	0
11204	Highway - Labor/	32,815	41,314	45,445	4,131
11205	Highway Sign Man/	42,577	44,557	49,012	4,455
11211	Drainage Supervisor/	44,124	51,819	57,001	5,182
11301	Part Time	39,083	61,333	49,913	-11,420
11507	Overtime Pay	56,832	148,321	151,300	2,979
1	.....	1,438,511	1,755,199	1,898,493	143,294

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1176 Highway- Mhv					
Location: 0051 MVH Maintenance & Repair					
22037	Bituminous	0	550,000	200,000	-350,000
22038	Calcium, Salt/Weed Spray	153,908	160,000	175,000	15,000
22039	Road Pave And Drain	53,501	55,000	10,000	-45,000
22040	Road Signs	45,924	55,000	50,000	-5,000
22042	Road Stripe Paint	60,000	70,000	65,000	-5,000
22043	Stone, Gravel & Other Aggr	0	25,000	20,000	-5,000
22055	Safety & Testing Equipment	2,620	4,000	4,000	0
2	*****	315,953	919,000	524,000	-395,000
31001	Contractual Services	67,216	80,000	80,000	0
31042	Consultant Engineer	2,848	3,000	2,500	-500
36004	Equipment Rental	20,000	20,000	20,000	0
36047	CDL Fees		2,000	2,000	0
36048	Drug Testing	1,030	3,000	3,000	0
3	*****	91,274	108,000	107,500	-500
44003	Computer Software	1,495	2,000	2,000	0
4	*****	1,495	2,000	2,000	0
Location Totals:		1,847,233	2,784,199	2,531,993	-252,206
Fund Totals:		3,987,443	4,897,052	4,830,421	-66,631

Items highlighted in yellow reflect an increase from the 2014 budget

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1181 Plat Book Fund					
Location: 0000 .					
	11059 Property Technician	0	28,717	31,589	2,872
1	.....	0	28,717	31,589	2,872
	35002 Rebinding Records	0	3,000	2,000	-1,000
3	.....	0	3,000	2,000	-1,000
Location Totals:		0	31,717	33,589	1,872
Fund Totals:		0	31,717	33,589	1,872

* 11059 moved from County General - Auditors Fund in 2014

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1189 Records Record Perpetuation					
Location: 0000 .					
10076	Recorder Chief Dep/	14,732	0	39,233	39,233
11601	Social Security Contributions	1,017	0	3,002	3,002
11602	Retirement Contributions	1,436	0	4,395	4,395
11605	Group Insurance	6,386	0	15,999	15,999
1	.....	23,571	0	62,629	62,629
Location Totals:		164,105	0	62,629	62,629
Fund Totals:		164,105	0	62,629	62,629

*10076 wages were moved from County General Fund 1000

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1202 Surveyor Corner Perpetuation					
Location: 0000 .					
31082	Equipment	11,569	25,000	25,000	0
33004	Scanning/Mag Tape/Copy Exp	5,855	0	0	0
36003	Training & Seminars	0	2,000	2,000	0
3	.....	17,424	27,000	27,000	0
Location Totals:		17,424	27,000	27,000	0
Fund Totals:		17,424	27,000	27,000	0

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1206 Local Health Dept Trust Acct					
Location: 0000 .					
	11353 Prenatal Care Co-Ord/	43,470	44,553	49,008	4,455
	11601 Social Security Contributions	3,326	3,676	3,750	74
	11602 Retirement Contributions	4,238	5,381	5,490	109
	11605 Group Insurance	96	800	800	0
1		51,130	54,410	59,048	4,638
Location Totals:		51,130	54,410	59,048	4,638
Fund Totals:		51,130	54,410	59,048	4,638

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 1222 Statewide 9-1-1					
Location: 0000 .					
10114	E911 Dispatcher	0	41,009	45,110	4,101
10117	E911 Dispatcher	0	41,009	45,110	4,101
10127	E911 Dispatcher	0	41,009	45,110	4,101
10129	E911 Dispatcher	1,661	0	0	0
11107	E911 Chief Dispatch	1,992	0	0	0
11478	E911 Dispatcher	1,619	0	0	0
11479	E911 Ass't. Chief Dispatcher	1,872	0	0	0
11481	E911 Dispatcher	1,661	0	0	0
11482	E911 Dispatcher	40,012	41,009	45,110	4,101
11483	E911 Dispatcher	40,012	41,009	45,110	4,101
11507	Overtime Pay	29,206	35,000	45,000	10,000
11590	Longevity	50,378	55,500	60,000	4,500
11601	Social Security Contributions	58,164	69,264	71,017	1,753
11602	Retirement Contributions	74,390	101,405	103,973	2,568
11605	Group Insurance	170,100	151,252	160,322	9,070
1	.....	471,067	617,466	665,862	48,396
	22022 Uniforms	1,861	0	0	0
2	.....	1,861	0	0	0
	31034 Telephone Services	63,822	80,000	85,000	5,000
	36003 Training & Seminars	4,634	5,000	5,000	0
3	.....	68,456	85,000	90,000	5,000
Location Totals:		541,384	702,466	755,862	53,396
Fund Totals:		541,384	702,466	755,862	53,396

Items highlighted in yellow reflect an increase from the 2014 budget

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	Fund 1187	Fund 1187		Difference
		2013	2014	2015	
		Expended	Adopted Budget	Published Budget	2014 - 2015
Fund: 1224 Property Reassessment 2017					
Location: 0003 Assessor					
10193	Assessor Deputy	25,508	26,035	28,639	2,604
10194	Assessor Deputy	25,508	26,035	28,639	2,604
10195	Assessor Deputy	28,085	28,658	31,524	2,866
10198	Assessor Deputy	26,760	28,658	31,524	2,866
11052	Assessor Deputy	28,140	28,717	31,589	2,872
11301	Part Time	90,000	76,177	78,566	2,389
11507	Overtime Pay	10,000	8,000	8,000	0
11562	Per Diem/Ptboa	5,000	11,485	11,485	0
11601	Social Security Contributions	11,056	17,900	17,632	-268
11602	Retirement Contributions	14,090	16,500	17,911	1,411
11605	Group Insurance	58,634	76,715	48,593	-28,122
1	.....	322,781	344,880	334,102	-10,778
21001	Office Supplies	5,000	5,000	5,000	0
2	.....	5,000	5,000	5,000	0
31002	Legal Services	8,000	10,000	10,000	0
32002	Postage	25,000	25,000	25,000	0
32003	Mileage/Fuel & Travel	15,000	15,000	15,000	0
32004	Meetings & Travel Exp	0	6,500	6,500	0
33001	Printing & Advertising	10,000	10,000	10,000	0
3	.....	66,000	66,500	66,500	0
44003	Computer Software	62,500	62,500	62,500	0
44012	Computer Equipment	20,000	20,000	20,000	0
44056	Pictometry	0	100,000	239,430	139,430
4	.....	82,500	182,500	321,930	139,430
Location Totals:		476,281	598,880	727,532	128,652

2013 & 2014 expenses moved from Fund 1187 to Fund 1224

Items highlighted in yellow reflect an increase from the 2014 budget

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	Fund 1187	Fund 1187		Difference
		2013	2014	2015	
		Expended	Adopted Budget	Published Budget	2014 - 2015
Fund: 1224 Property Reassessment 2017					
Location: 0046 Com/Industry Reassessment					
11145	Comm/Ind Appraiser-	35,574	36,293	39,922	3,629
11147	Comm/Indust Asst-	28,085	28,658	31,524	2,866
11507	Overtime Pay	3,500	1,750	1,750	0
11601	Social Security Contributions	5,252	5,400	5,466	66
11602	Retirement Contributions	6,694	7,800	8,002	202
11605	Group Insurance	24,738	39,950	34,642	-5,308
1	.....	103,843	119,851	121,306	1,455
22015	Operating Supplies/Expense	2,000	2,000	2,000	0
2	.....	2,000	2,000	2,000	0
32003	Mileage/Fuel & Travel	1,200	800	800	0
32004	Meetings & Travel Exp	2,000	2,000	2,000	0
36001	Dues & Sub	300	300	300	0
3	.....	3,500	3,100	3,100	0
Location Totals:		109,343	115,076	126,406	11,330
Fund Totals:		585,624	722,690	853,938	131,248

2013 & 2014 expenses moved from Fund 1187 to Fund 1224

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 2000 Adult Probation User Fees					
Location: 0000 .					
10185	KCADP Case Manager	43,198	44,749	49,224	4,475
11301	Part Time	0	12,317	14,093	1,776
11505	Mandated Increase Reimbursemen	198,802	167,579	184,607	17,028
11601	Social Security Contributions	0	943	943	0
11605	Group Insurance	0	52	52	0
1	*****	242,000	225,640	248,919	23,279
22015	Operating Supplies/Expense	15,658	50,500	20,000	-30,500
22058	Home Detention Expenses	91	0	2,500	2,500
2	*****	15,749	50,500	22,500	-28,000
32001	Telephone	5,414	7,500	7,500	0
32003	Mileage/Fuel & Travel	5,173	10,000	15,000	5,000
36003	Training & Seminars	225	2,000	5,000	3,000
36048	Drug Testing	0	0	20,000	20,000
36052	Interstate Application Fee	875	0	0	0
3	*****	11,687	19,500	47,500	28,000
Location Totals:		270,851	295,640	318,919	23,279
Fund Totals:		270,851	295,640	318,919	23,279

Items highlighted in yellow reflect an increase from the 2014 budget

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 2501 Drug & Alcohol User Fees					
Location: 0000 .					
11321	Part Time KCADP Case Manager	24,323	28,410	31,132	2,722
11503	Wage Reimbursement	19,136	20,481	21,376	895
11601	Social Security Contributions	4,699	5,640	5,715	75
11602	Retirement Contributions	4,212	5,012	5,135	123
11605	Group Insurance	16,272	14,245	16,100	1,855
1	.....	68,642	73,788	79,458	5,670
	22015 Operating Supplies/Expense	3,072	7,750	7,750	0
2	.....	3,072	7,750	7,750	0
	32001 Telephone	2,565	2,600	2,600	0
	32003 Mileage/Fuel & Travel	3,384	5,000	5,000	0
	36003 Training & Seminars	1,188	1,000	1,000	0
3	.....	7,137	8,600	8,600	0
Location Totals:		87,961	90,138	95,808	5,670
Fund Totals:		87,961	90,138	95,808	5,670

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 2502 Jury Fee					
Location: 0043 Circuit & Superior Courts					
	31040 Jury Commiss Per Diem/Travel	0	20,000	20,000	0
	31043 Jury Meal and Supplies	0	10,000	10,000	0
3	.....	0	30,000	30,000	0
Location Totals:		0	30,000	30,000	0

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 2502 Jury Fee					
Location: 0044 Superior Courts II & III					
31040	Jury Commiss Per Diem/Travel	0	4,100	4,100	0
31043	Jury Meal and Supplies	198	2,400	2,400	0
3	.....	198	6,500	6,500	0
Location Totals:		198	6,500	6,500	0
Fund Totals:		198	36,500	36,500	0

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 2503 Pre-Trial Diversion Fund					
Location: 0000 .					
11097	P.A. Paralegal Asst/	4,255	13,000	13,390	390
11158	VOCA Caseworker	21,253	30,000	30,000	0
11561	Staff Incentives	0	37,646	30,000	-7,646
11601	Social Security Contributions	326	1,000	1,025	25
11602	Retirement Contributions	415	1,500	1,500	0
1	.....	26,249	83,146	75,915	-7,231
21001	Office Supplies	788	4,000	4,000	0
21009	Books & Reference Material	0	1,000	1,000	0
2	.....	788	5,000	5,000	0
31010	Community Policing Assistance	16,674	5,000	5,000	0
31016	Professional Conferences	2,106	1,500	1,500	0
31038	Court Reporter Services	0	1,500	1,500	0
31082	Equipment	47,913	2,500	2,500	0
32003	Mileage/Fuel & Travel	1,202	7,500	7,500	0
33001	Printing & Advertising	1,305	5,000	5,000	0
35001	Repairs/Maintenance	484	1,000	1,000	0
36001	Dues & Sub	0	1,500	1,500	0
36048	Drug Testing	10,285	20,000	15,000	-5,000
3	.....	79,969	48,500	43,500	-5,000
Location Totals:		107,006	136,646	124,415	-12,231
Fund Totals:		107,006	136,646	124,415	-12,231

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 2504 Infraction Deferral					
Location: 0000 .					
	31016 Professional Conferences	10,956	20,000	15,000	-5,000
	31082 Equipment	43,023	25,000	25,000	0
	36048 Drug Testing	0	20,000	10,000	-10,000
3	*****	53,979	65,000	50,000	-15,000
Location Totals:		53,979	65,000	50,000	-15,000
Fund Totals:		53,979	65,000	50,000	-15,000

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 2506 Problem Solving Court Fee					
Location: 0000 .					
21001	Office Supplies	0	250	1,000	750
2	*****	0	250	1,000	750
31015	Medical Service	0	4,500	11,060	6,560
32002	Postage	0	55	0	-55
32003	Mileage/Fuel & Travel	0	1,215	5,100	3,885
32024	Incentives KCODE	0	0	2,875	2,875
36003	Training & Seminars	0	650	0	-650
36048	Drug Testing	0	4,440	11,625	7,185
3	*****	0	10,860	30,660	19,800
Location Totals:		0	11,110	31,660	20,550
Fund Totals:		0	11,110	31,660	20,550

Items highlighted in yellow reflect an increase from the 2014 budget

Budget Projection by Location Summary

Account	Description	2013 Expended	2014 Adopted Budget	2015 Published Budget	Difference 2014 - 2015
Fund: 2592 County Elected Officials Train					
Location: 0000 .					
	36060 Recorder Training	0	1,000	1,000	0
	36061 Clerk Training	0	1,000	1,000	0
	36062 Treasurer Training	0	1,000	1,000	0
	36063 Surveyor Training	0	1,000	1,000	0
	36064 Auditor Training	0	1,000	1,000	0
3	.....	0	5,000	5,000	0
Location Totals:		0	5,000	5,000	0
Fund Totals:		0	5,000	5,000	0

* The State allows the Recorder to collect fees to be used for Elected Officials Training.

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 4014 Health Clinic Administrative					
Location: 0000 .					
	34008 Rent Of Bldgs	12,540	18,810	20,900	2,090
3	.....	12,540	18,810	20,900	2,090
Location Totals:		12,540	18,810	20,900	2,090
Fund Totals:		12,540	18,810	20,900	2,090

Items highlighted in yellow reflect an increase from the 2014 budget

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 4400 Redevelopment Comm Dreyfus TIF					
Location: 0000 .					
31001	Contractual Services	0	10,000	10,000	0
31002	Legal Services	0	2,000	2,000	0
32003	Mileage/Fuel & Travel	0	2,000	2,000	0
36003	Training & Seminars	0	1,000	1,000	0
36015	Co Membership Dues	0	200	200	0
3	.....	0	15,200	15,200	0
Location Totals:		0	15,200	15,200	0
Fund Totals:		0	15,200	15,200	0

Budget Projection by Location Summary

Account	Description	2013	2014	2015	Difference 2014 - 2015
		Expended	Adopted Budget	Published Budget	
Fund: 4700 Employee Health Insurance Fund					
Location: 0000 .					
	21032 Employee Clinic Medications	8,106	0	17,000	17,000
	22057 Employee Clinic Labs	8,925	0	18,000	18,000
2	*****	17,031	0	35,000	35,000
	31131 Employee Clinic Monthly Fees	31,800	0	38,500	38,500
	33029 Employee Clinic Hourly Rate	58,378	0	77,000	77,000
3	*****	90,178	0	115,500	115,500
	40004 Employee Clinic Equipment	744	0	2,000	2,000
4	*****	744	0	2,000	2,000
Location Totals:		3,132,772	0	152,500	152,500
Fund Totals:		3,132,772	0	152,500	152,500

Items highlighted in yellow reflect an increase from the 2014 budget

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 4902 Ineligible Deduction Fund Coun					
Location: 0000 .					
	11301 Part Time	0	33,150	15,000	-18,150
1	.....	0	33,150	15,000	-18,150
	21031 Supplies	252	0	2,000	2,000
2	.....	252	0	2,000	2,000
	31082 Equipment	2,053	0	0	0
	32003 Mileage/Fuel & Travel	0	2,500	2,500	0
	32004 Meetings & Travel Exp	0	1,500	1,500	0
	35002 Rebinding Records	0	4,000	3,000	-1,000
	36001 Dues & Sub	0	920	1,500	580
	36003 Training & Seminars	0	6,000	5,000	-1,000
3	.....	2,053	14,920	13,500	-1,420
Location Totals:		2,305	48,070	30,500	-17,570
Fund Totals:		2,305	48,070	30,500	-17,570

* 11301 moved from County General - Auditors Fund in 2014

** 32003, 32004, 35002 & 36001 moved from County General - Auditors Fund in 2014

Items highlighted in yellow reflect an increase from the 2014 budget

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 4934 Law Enforcement Forfeit Sherif					
Location: 0000 .					
	21001 Office Supplies	0	2,500	2,500	0
	22015 Operating Supplies/Expense	3,082	10,000	10,000	0
2	.....	3,082	12,500	12,500	0
	31033 Evidence	6,000	20,000	20,000	0
3	.....	6,000	20,000	20,000	0
	40002 Capital Outlay	2,627	15,000	15,000	0
4	.....	2,627	15,000	15,000	0
Location Totals:		11,709	47,500	47,500	0
Fund Totals:		11,709	47,500	47,500	0

Budget Projection by Location Summary

Fund 8137

Account	Description	2014		2015	Difference 2014 - 2015
		2013 Expended	Adopted Budget	Published Budget	
Fund: 8139 VOCA 12VA1607					
Location: 0000 .					
	11158 VOCA Caseworker	24,465	31,653	34,819	3,166
	11601 Social Security Contributions	1,755	2,450	2,495	45
	11602 Retirement Contributions	2,385	3,600	3,652	52
	11605 Group Insurance	6,281	6,580	6,439	-141
1	*****	34,886	44,283	47,405	3,122
Location Totals:		34,886	44,283	47,405	3,122
Fund Totals:		34,886	44,283	47,405	3,122

* 2014 expenses from VOCA Fund 8137. VOCA Fund number changes every year due to the Grant, but the expenses are the same.

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 3148 Prenatal					
Location: 0000 .					
	11327 Part Time Nurse	2,196	2,283	2,100	-183
	11350 Part Time	9,434	10,516	10,800	284
	11601 Social Security Contributions	890	980	987	7
1	*****	12,520	13,779	13,887	108
	21001 Office Supplies	119	123	14	-109
2	*****	119	123	14	-109
Location Totals:		12,639	13,902	13,901	-1
Fund Totals:		12,639	13,902	13,901	-1

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 8301 USDOJ Reimbursement Fund					
Location: 0000 .					
	31016 Professional Conferences	0	2,981	0	-2,981
	32003 Mileage/Fuel & Travel	0	4,000	2,000	-2,000
3	.....	0	6,981	2,000	-4,981
Location Totals:		0	6,981	2,000	-4,981
Fund Totals:		0	6,981	2,000	-4,981

* Prosecutor will now be receiving some funds from Federal drug money for seizures they were involved in.

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 8895 93.563 Title IV-D Incentive					
Location: 0000 .					
	10034 Clerk Dep/	0	11,456	12,610	1,154
	1	0	11,456	12,610	1,154
Location Totals:		0	11,456	12,610	1,154
Fund Totals:		0	11,456	12,610	1,154

* 10034 a portion of the wages are being paid from County General - Clerk Fund

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 8897 Prosecutor IV-D Incentive -New					
Location: 0000 .					
10045	Case Worker	20,123	0	0	0
10070	Barriers to Employment Initiat	0	32,084	27,084	-5,000
11096	P.A. Investigator/	4,530	9,622	9,910	288
11112	Deputy Pros Atty/	8,518	8,200	8,446	246
11301	Part Time	43,889	9,300	9,300	0
11560	Promotions/Wage Increase	5,111	28,710	28,710	0
11601	Social Security Contributions	6,480	6,726	6,384	-342
11602	Retirement Contributions	3,980	8,428	9,347	919
11605	Group Insurance	3,464	14,245	15,989	1,744
1	*****	96,095	117,315	115,170	-2,145
21001	Office Supplies	4,390	5,000	5,000	0
21007	Legal Library	0	200	1,000	800
2	*****	4,390	5,200	6,000	800
31020	Professional Conferences	2,236	5,000	10,000	5,000
31056	Software Support - Contract	0	0	10,000	10,000
32003	Mileage/Fuel & Travel	9,947	5,000	5,000	0
32018	Extradition	2,773	5,000	5,000	0
33001	Printing & Advertising	0	5,000	5,000	0
3	*****	14,956	20,000	35,000	15,000
40002	Capital Outlay	22,518	50,000	39,200	-10,800
4	*****	22,518	50,000	39,200	-10,800
Location Totals:		145,552	192,515	195,370	2,855
Fund Totals:		145,552	192,515	195,370	2,855

Items highlighted in yellow reflect an increase from the 2014 budget

Salaries in all budgets reflect a 10% increase for advertising purposes only

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 9105 TB Medical Expenses					
Location: 0000 .					
	31087 Health Need Services	0	20,000	20,000	0
	32037 Misc Expenses	0	10,000	10,000	0
3	-----	0	30,000	30,000	0
Location Totals:		0	30,000	30,000	0
Fund Totals:		0	30,000	30,000	0

Budget Projection by Location Summary

Account	Description	2013 Expended	2014 Adopted Budget	2015 Published Budget	Difference 2014 - 2015
Fund: 9106 Pandemic Fund					
Location: 0000 .					
	32037 Misc Expenses	0	1,907	1,907	0
3	*****	0	1,907	1,907	0
Location Totals:		0	1,907	1,907	0
Fund Totals:		0	1,907	1,907	0

Budget Projection by Location Summary

Account	Description	2013 Expended	2014	2015	Difference 2014 - 2015
			Adopted Budget	Published Budget	
Fund: 9126 Well Child Fund					
Location: 0000 .					
11301	Part Time	16,433	18,564	18,561	-3
11601	Social Security Contributions	1,257	1,420	1,420	0
1	.....	17,690	19,984	19,981	-3
Location Totals:		17,690	19,984	19,981	-3
Fund Totals:		17,690	19,984	19,981	-3

Budget Projection by Location Summary

Account	Description	2013	2014	2015	Difference 2014 - 2015
		Expended	Adopted Budget	Published Budget	
Grand Totals:		34,670,988	31,302,954	33,214,610	1,911,656

