



2015 BUDGET
COUNTY OF JEFFERSON,
MISSOURI

*** FINAL Approved Budget**

**Jefferson County Missouri
Budget 2015**

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BILL NO.:14-1222 - A1, A2, A3¹

ORDINANCE NO.: 14- 0521

INTRODUCED BY COUNCIL MEMBER(s): Reuter

1 **AN ORDINANCE APPROVING THE BUDGET FOR FISCAL YEAR 2015;**
2 **APPROPRIATING FUNDS AND TRANSFERRING UNENCUMBERED FUND**
3 **BALANCES.**

4 **WHEREAS**, each Jefferson County, Missouri, County Office, Department,
5 Board, Institution, Commission and the Circuit Court for the 23rd Judicial Circuit have
6 each submitted to the County Auditor and the Jefferson County, Missouri, County
7 Executive estimates of its requirements for expenditures and its estimated revenues for
8 the 2015 budget year which runs on a calendar year basis from January 1, 2015, until
9 December 31, 2015; and,

10 **WHEREAS**, the Jefferson County, Missouri County Auditor and the Jefferson
11 County, Missouri, County Executive reviewed the estimates of revenues and expenditures
12 and prepared a budget document in the form required by law and pursuant to the Home
13 Rule Charter of Jefferson County, Missouri; and,

14 **WHEREAS**, the County Executive transmitted the 2015 budget document to the
15 Jefferson County, Missouri, Council ("Council") in a timely manner for the Council's
16 review and adoption pursuant to the Home Rule Charter of Jefferson County, Missouri;
17 and,

¹ Amendment A1 Passed; Amendment A2 Failed; and Amendment A3 Passed, *See Attached*.

FILED

JAN 05 2015

WES WAGNER
COUNTY CLERK OF JEFFERSON COUNTY, MO

1 **WHEREAS**, the 2015 Budget as submitted by the County Executive was a
2 balanced budget as required by the Home Rule Charter of Jefferson County, Missouri;
3 and,

4 **WHEREAS**, on December 15, 2014, at 6:30 p.m. in the Assembly Room of the
5 Jefferson County, Missouri, Administration Center the Jefferson County, Missouri,
6 Council noticed and conducted a Special Council Meeting with included a Public Hearing
7 regarding the proposed budget for fiscal year 2015; and,

8 **WHEREAS**, Notice of the hearing and a summary of the proposed budget were
9 posted in each of the seven (7) County Council Districts within Jefferson County,
10 Missouri and published in a newspaper of general circulation in Jefferson County,
11 Missouri, on December 5, 2014; and,

12 **WHEREAS**, a copy of the 2015 Budget is attached hereto as Exhibit A and made
13 a part hereof as though fully set forth herein along with any and/or all addenda,
14 supplements, or amendments as applicable.

15 **BE IT ENACTED BY THE JEFFERSON COUNTY, MISSOURI, COUNTY**
16 **COUNCIL, AS FOLLOWS:**

17 Section 1. The 2015 Budget of Jefferson County, Missouri, for the fiscal year
18 beginning January 1, 2015, and ending December 31, 2015, (known hereafter as the 2015
19 Budget) is hereby adopted and approved.

20 Section 2. A copy of the Budget (Exhibit A) is incorporated by this reference
21 as if fully set out herein, and is attached hereto as Exhibit A along with any and/or all
22 addenda, supplements, or amendments as applicable. A copy of the 2015 Budget with,

1 addenda, supplements, or amendments as applicable, shall be kept on file in the office of
2 the Clerk of Jefferson County as the law requires.

3 Section 3. The sums of money, or as much as may be authorized by law, as
4 set out and contained within the 2015 Budget are appropriated for the purposes specified
5 therein. The unencumbered appropriation balances at the end of the 2014 fiscal year are
6 carried forward and appropriated to the 2015 fiscal year.

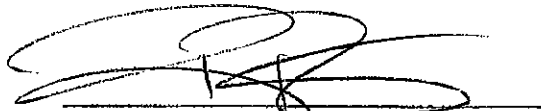
7 Section 4. This Ordinance shall be in full force and effect immediately upon
8 approval by the County Executive. If any part of this Ordinance is invalid for any reason,
9 such invalidity shall not affect the remainder of this Ordinance.

**THIS BILL BEING DULY INTRODUCED, THE MEMBERS OF THE
JEFFERSON COUNTY, MISSOURI, COUNCIL VOTED AS FOLLOWS:**

Council Member District 1, Don Bickowski	<u>yes</u>
Council Member District 2, Renee Reuter	<u>yes</u>
Council Member District 3, Robert Boyer	<u>yes</u>
Council Member District 4, George Engelbach	<u>yes</u>
Council Member District 5, Terri Kreidler	<u>yes</u>
Council Member District 6, Cliff Lane	<u>yes</u>
Council Member District 7, Kelly Waymon	<u>absent</u>

THE ABOVE BILL ON THIS 29th DAY OF December, 2014:

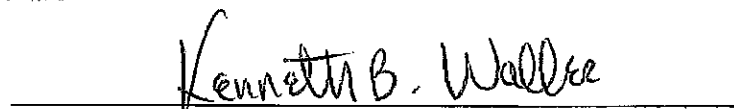
✓ PASSED FAILED


Renee Reuter, County Council Chair

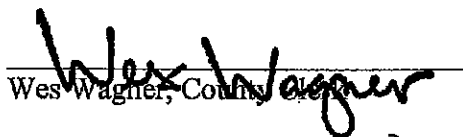

Pat Schlette, Council Administrative Assistant

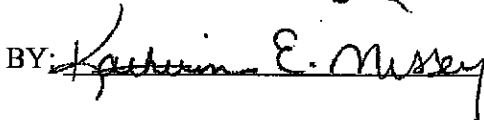
THIS BILL WAS ✓ APPROVED BY THE JEFFERSON COUNTY
EXECUTIVE AND ENACTED AS AN ORDINANCE OF JEFFERSON COUNTY,
MISSOURI, THIS 30th DAY OF DECEMBER, 2014.

THIS BILL WAS VETOED AND RETURNED TO THE
JEFFERSON COUNTY, MISSOURI, COUNCIL WITH WRITTEN
OBJECTIONS BY THE JEFFERSON COUNTY EXECUTIVE, THIS DAY
OF , 2014.


Kenneth B. Waller, Jefferson County, Missouri, Executive

ATTEST:


Wes Wagner, County Clerk

BY: 

First Reading: 12-15-2014

Second Reading: 12-29-2014

Third Reading: 12-29-2014

JEFFERSON COUNTY, MISSOURI
COUNTY COUNCIL
AMENDMENT NUMBER / TO BILL 14-1222 (2015 Budget)

Offered By Council Member: Renee Reuter, Chair

2015 Budget Amendment - Department of the Sheriff

Within the Department of the Sheriff and in order to include deputy positions which were not included in the Sheriff's proposed draft budget submitted to the County Executive and then incorporated into the County Executive's proposed 2015 Budget as presented to the Jefferson County, Missouri, Council, ("Council") for approval, the Council shall budget, allocate, appropriate and amend certain budgetary funds as follows:

2015 Budget Line Items to Be Decreased:

I. Seventy-Six Thousand Dollars (\$76,000.00) from 215-0387-5201 Contractual Services; and,

II. Thirty-Three Thousand and Ninety-Six Dollars (\$33,096.00) from 227-0397-5690 Other Capital Equipment; and,

III. Seventy Thousand Dollars (\$70,000.00) from 215-0387-5481 Prisoner Food; and,

IV. Thirty-Four Thousand Dollars (\$34,000.00) from 215-0380-5219 Sheriff's Attorney.

For a total of Two Hundred Thirteen Thousand and Ninety Six Dollars (\$213,096.00) to be decreased from the aforementioned line items.

2015 Budget Line Items to Be Increased:

Therefore, certain 2015 Budget Line Items to Be Increased shall be apportioned and funded to cover the cost of four (4) additional deputy positions as follows:

I. Thirty-Seven Thousand One Hundred Fifty Nine Dollars (**\$37,159.00**) to 215-0380-5001 Deputy Starting Salary (for each position); and,

II. Three Hundred Dollars (**\$300.00**) to 215-0380-5001 Uniforms (for each position); and,

III. One Thousand Two Hundred Dollars (**\$1,200.00**) to 215-0380-5001 Sheriff Salary Supplement Grant account (for each position); and,

IV. Two Thousand Nine Hundred Fifty Eight Dollars (**\$2,958.00**) to 215-0380-5102 FICA (for each position); and,

V. Six Thousand Eight Hundred Forty Two Dollars (**\$6,842.00**) and Eighteen Dollars (**\$18.00**) to 215-0380-5137 for Health Insurance and EAP respectively (for each position); and,

VI. Three Hundred Sixty One Dollars (**\$361.00**) to 215-0380-5139 Dental Insurance (for each position); and,

VII. Twenty Nine Dollars (**\$29.00**) to 215-0380-5141 Life Insurance (for each position); and,

VIII. Four Thousand Four Hundred Seven Dollars (**\$4,407.00**) to 215-0380-5165 Lagers – (@11.4%) (for each position).

The aforementioned line items to be increased shall be for a total of four (4) deputy positions on an annual basis in the amount of Fifty Three Thousand Two Hundred Seventy Four Dollars (**\$53,274.00**) each, for a grand total of Two Hundred Thirteen Thousand and Ninety Six Dollars (**\$213,096.00**).

THIS AMENDMENT BEING DULY INTRODUCED AND READ, THE MEMBERS OF THE JEFFERSON COUNTY, MISSOURI, COUNCIL VOTED AS FOLLOWS:

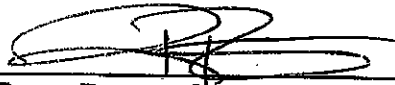
Council Member District 1, Don Bickowski	<u>Yes</u>
Council Member District 2, Renee Reuter	<u>Yes</u>
Council Member District 3, Robert Boyer	<u>Yes</u>
Council Member District 4, George Engelbach	<u>No</u>
Council Member District 5, Terri Kreidler	<u>Absent</u>
Council Member District 6, Cliff Lane	<u>Absent</u>
Council Member District 7, Kelly Waymon	<u>Yes</u>

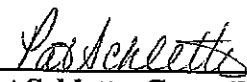
Amendment Passed: ✓

Date: 12-15-2014

Amendment Failed:

Date:


Renee Reuter, County Council Chair


Pat Schlette, Council Administrative Assistant

JEFFERSON COUNTY, MISSOURI
COUNTY COUNCIL
AMENDMENT NUMBER 2 TO BILL 14-1222 (2015 Budget)

Offered By Council Member: Robert Boyer

2015 Budget Amendment – Employee Benefits/Insurance

1 Due to the out of pocket employee medical insurance expense per individuals and
2 families being increased for the 2015 Fiscal Year for Jefferson County, Missouri, (from
3 \$2,000.00 to \$3,000.00 for individuals and from \$4,000.00 to \$6,000.00 for families) the 2015
4 Budget shall be amended however appropriate and necessary to return the maximum out of
5 pocket expenses back to the 2014 levels of Two Thousand Dollars (**\$2,000.00**) for individuals
6 and Four Thousand Dollars (**\$4,000.00**) for families. The Council reserves the option, by and
7 through this Amendment, of reimbursing individual employees of up to One Thousand Dollars
8 (**\$1,000.00**) and up to Two Thousand Dollars (**\$2,000.00**) for families.

THIS AMENDMENT BEING DULY INTRODUCED AND READ, THE MEMBERS OF THE JEFFERSON COUNTY, MISSOURI, COUNCIL VOTED AS FOLLOWS:

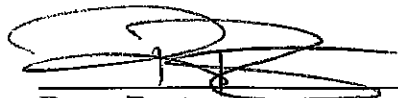
Council Member District 1, Don Bickowski	<u>No</u>
Council Member District 2, Renee Reuter	<u>No</u>
Council Member District 3, Robert Boyer	<u>Yes</u>
Council Member District 4, George Engelbach	<u>No</u>
Council Member District 5, Terri Kreidler	<u>Absent</u>
Council Member District 6, Cliff Lane	<u>Absent</u>
Council Member District 7, Kelly Waymon	<u>Yes</u>

Amendment Passed: _____

Date: _____

Amendment Failed: ✓ _____

Date: 12-15-2014



Renee Reuter, County Council Chair



Pat Schlette, Council Administrative Assistant

JEFFERSON COUNTY, MISSOURI

COUNTY COUNCIL

AMENDMENT NUMBER 3 TO BILL ~~14-1206~~ 1222

Offered By Council Member: Kelly Waymon

2015 Budget Line Item to Be Increased – Muni Court

101-0519-5001 – **Salaries Permanent** – proposed at Two Hundred Sixty Six Thousand Nine Hundred Seventy Dollars (\$266,970.00) shall **increase** by Three Thousand Dollars (\$3,000.00) to Two Hundred Sixty Nine Thousand Nine Hundred Seventy Dollars (\$269,970.00).

and

2015 Budget Line Items to Be Decreased – County Council

101-0527-5305 - **Travel Expenses** – proposed at Two Thousand Eight Hundred Dollars (\$2,800.00) shall **decrease** by Eighteen Hundred Dollars (\$1,800.00) to One Thousand Dollars (\$1,000.00);

And,

101-0527-5402 - **Office Expense** – proposed at Three Thousand Six Hundred One Dollars (**\$3,601.00**) shall **decrease** by One Thousand Two Hundred Dollars (**\$1,200.00**) to Two Thousand Four Hundred Dollars (**\$2,400.00**).

THIS AMENDMENT BEING DULY INTRODUCED AND READ, THE MEMBERS OF THE JEFFERSON COUNTY, MISSOURI, COUNCIL VOTED AS FOLLOWS:

Council Member District 1, Don Bickowski	<u>No</u>
Council Member District 2, Renee Reuter	<u>No</u>
Council Member District 3, Robert Boyer	<u>Yes</u>
Council Member District 4, George Engelbach	<u>Yes</u>
Council Member District 5, Terri Kreidler	<u>Absent</u>
Council Member District 6, Cliff Lane	<u>Absent</u>
Council Member District 7, Kelly Waymon	<u>Yes</u>

Amendment Passed: ✓

Date: 12-15-2014

Amendment Failed:

Date:



Renee Reuter, County Council Chair



Pat Schlette, Council Administrative Assistant

BILL NO.: 15-0428

ORDINANCE NO.: 15-0245

INTRODUCED BY: COUNCIL MEMBER(s) Bickowski

1 **AN ORDINANCE TO AUTHORIZE AN AMENDMENT OF THE 2015**
2 **BUDGET ORDINANCE, ORDINANCE 14-0521 A1, A2 & A3, PURSUANT TO**
3 **THE HOME RULE CHARTER OF JEFFERSON COUNTY, MISSOURI, AND**
4 **PURSUANT TO SECTION 50.622 RSMO BY ADJUSTING THE 2015 BUDGET**
5 **SO THAT THE SAME MAY TRULY BALANCE AS REQUIRED BY THE**
6 **HOME RULE CHARTER OF JEFFERSON COUNTY, MISSOURI.**

7 **WHEREAS,** the County Executive previously presented a balanced budget to the
8 Jefferson County, Missouri, Council as required by the Home Rule Charter of Jefferson
9 County, Missouri; and,

10 **WHEREAS,** the Council received said budget and made several budget
11 amendments to the 2015 Budget including adjustments to that portion of the 2015 Budget
12 for the Department of the Sheriff as contained in the proposed and duly passed
13 Amendment #1 of the 2015 Budget; and,

14 **WHEREAS** the 2015 Budget was approved by the County Executive and passed
15 as Ordinance 14-0521 A1, A2 & A3, on December 29, 2014; and,

16 **WHEREAS,** the Auditor has determined that adjustments need to be made to the
17 2015 Budget in order to true-up the 2015 Budget and ensure that the 2015 Budget
18 continues to be balanced; and,

FILED

MAY 01 2015

1 **WHEREAS**, Section 50.622 RSMo and the Home Rule Charter of Jefferson
2 County, Missouri permits budget amendments from time to time and that this Bill seeks
3 to move Thirty Three Thousand, Ninety Six Dollars (\$33,096.00) from the Law
4 Enforcement Reserve Account, #215-9999-1015 to the revenue account, #215-9999-4002
5 Reserve Funds ~~#215-9999-4002 Reserve Funds~~ and to increase the Sheriff Revolving
6 Other Capital Equipment account, #227-0397-5690 by Thirty Three Thousand, Ninety
7 Six Dollars (\$33,096.00) in order to balance out the actions contained in Amendment #1
8 of the 2015 Budget; and,

9 **WHEREAS**, the Auditor of Jefferson County recommends and approves of this
10 proposed budget amendment to the 2015 Budget and advises the Council that the same is
11 proper and necessary; and,

12 **WHEREAS**, pursuant to the Home Rule Charter of Jefferson County, Missouri,
13 at Sections 7.2.10 and 7.2.12, the County Executive of Jefferson County recommends and
14 certifies, by the submission of this Bill, that there are revenues available for the
15 appropriations, requests that the Council take the necessary actions as set forth herein to
16 prevent any deficit or imbalance of the 2015 Budget, requests that this proposed budget
17 amendment to the 2015 Budget be made and advises the Council that the same is proper
18 and necessary; and,

19 **WHEREAS**, it is in the best interest of the County to approve this budget
20 amendment and move or appropriate the funds accordingly.

21 **BE IT ENACTED BY THE JEFFERSON COUNTY, MISSOURI,**
22 **COUNCIL, AS FOLLOWS:**

1 Section 1. The County Council hereby revises and amends Ordinance
2 14-0521 A1, A2 & A3 which is also known as the 2015 Budget by moving Thirty Three
3 Thousand, Ninety Six Dollars (\$33,096.00) from the Law Enforcement Reserve Account,
4 #215-9999-1015 to the revenue account, #215-9999-4002 Reserve Funds #215-9999-
5 4002 Reserve Funds and to increase the Sheriff Revolving Other Capital Equipment
6 account, #227-0397-5690 by Thirty Three Thousand, Ninety Six Dollars (\$33,096.00)in
7 order to balance out the actions contained in Amendment #1 of the 2015 Budget.

8 Section 2. The 2015 Budget shall be amended accordingly and an Amended
9 2015 Budget Book or Amendment Sheets shall be included in the 2015 Budget as
10 prepared by the Auditor to reflect the intent and actions of this legislation.

11 Section 3. This Ordinance shall be in full force and effect from and after its
12 date of approval. If any part of this Ordinance is invalid for any reason, such invalidity
13 shall not affect the remainder of this Ordinance.

**THIS BILL BEING DULY INTRODUCED, THE MEMBERS OF THE
JEFFERSON COUNTY, MISSOURI, COUNCIL VOTED AS FOLLOWS:**

Council Member District 1, Don Bickowski	<u>Absent</u>
Council Member District 2, Renee Reuter	<u>Yes</u>
Council Member District 3, Robert Boyer	<u>yes</u>
Council Member District 4, George Engelbach	<u>yes</u>
Council Member District 5, Oscar J. "Jim" Kasten	<u>yes</u>
Council Member District 6, Cliff Lane	<u>yes</u>
Council Member District 7, James Terry	<u>yes</u>

THE ABOVE BILL ON THIS 27th DAY OF April, 2015:

✓ **PASSED** **FAILED.**



Renee Reuter, County Council Chair



Pat Schlette, Council Administrative Assistant

THIS BILL WAS ✓ APPROVED BY THE JEFFERSON COUNTY EXECUTIVE AND ENACTED AS AN ORDINANCE OF JEFFERSON COUNTY, MISSOURI, THIS 30th DAY OF APRIL, 2015.

THIS BILL WAS _____ VETOED AND RETURNED TO THE JEFFERSON COUNTY, MISSOURI, COUNCIL WITH WRITTEN OBJECTIONS BY THE JEFFERSON COUNTY EXECUTIVE, THIS _____ DAY OF _____, 2015.

Kenneth B. Waller

Kenneth B. Waller, Jefferson County, Missouri, Executive

ATTEST:

Wes Wagner

Wes Wagner, County Clerk

BY: Katharine C. Nissen

First Reading: 04-13-2015

Second Reading: 04-27-2015

Third Reading: 04-27-2015



County of Jefferson

State of Missouri

Administration Center
729 Maple Street · PO Box 100
Hillsboro, Missouri 63050

Ken Waller
County Executive

Telephone: 636-797-5400 Fax: 636-797-5506
Web Address: www.jeffcomo.org
E-mail: kwaller@jeffcomo.org

October 31, 2014

To the County Council and the Citizens of Jefferson County:

It is a privilege to present the Fiscal Year 2015 proposed budget for Jefferson County, Missouri. The annual budget for Jefferson County serves as the foundation for financial planning and provides legal spending authority for the County's elected officials and appointed department heads. The preparation of the 2015 Jefferson County Budget continues the trend of challenging budgets that we have experienced over the past several years which began with the recession in 2008. All of the funds contained within the 2015 budget are balanced.

The 2015 budget, will not adversely affect the programs currently offered by Jefferson County. All programs funded by the approved budget in 2014 will continue to be funded by Jefferson County in fiscal year 2015. Expenses of both goods and services required to maintain programs to serve our citizens will continue to grow faster than the revenues to support those programs.

As in prior years, Jefferson County will continue to review its financial operations through on-going internal and independent fiscal review. The Auditor of Jefferson County has developed policies and procedures that, according to external audits, ensure expenditures are compliant with standard accounting practices. These policies and procedures will continue to form the basis of our internal auditing program. Accordingly, there are no plans to change current financial policies. Resolution R13-058 passed and adopted by the County Council on May 28, 2013 established a fund balance policy for Jefferson County. The policy states in part that it is the recommendation of the County to maintain an appropriate unassigned fund balance in the general fund equal to seventeen (17) percent. It is the opinion of the County Executive that the key to financial stability is to closely monitor revenues and expenditures, while maintaining adequate levels of reserves to ensure financial responsibility and to be in a position to make adjustments in response to economic conditions.

On November 6, 1979 the voters of Jefferson County approved the imposition of a countywide sales tax for the operation of Jefferson County government. The change from a second class county to a first class county reduced the ad valorem tax rate to a level substantially lower than required to fund the operations of Jefferson County. To respond to this financial crisis, the then County Commission placed an issue before the voters of the County to partially fund the operation of County Government through a tax on economic activity. A tax on retail purchases was the primary vehicle chosen because such a tax would spread the cost of government across multiple sources, including individuals traveling through Jefferson County. The ballot language provided that the sales tax would be imposed and the County property tax would be reduced annually by fifty percent (50%) of the total amount of sales tax revenue collected. From 1980, the first year the tax was collected, until 1983, both a property tax and a sales tax were collected. However, from 1984 to 2008, sales tax receipts were sufficient to roll back the property tax levy to zero. In 2009, as a result of the several factors, including the national recession, sales tax receipts were insufficient to fully roll back the property tax levy. And, as authorized by the 1979 ballot, the County property tax was levied.

The 2013 General Revenue property tax levy was \$0.0290 or slightly less than three (3) cents per one hundred (100) dollars of assessed valuation. For 2014, the County Council approved a roll back of .0052. The General Revenue property tax rate for 2014 was .0238. While the amount of the property tax levy is relatively small, the implication is extremely important. The imposition of the property tax after twenty-five years clearly demonstrates the importance of increased retail spending by Jefferson County residents in Jefferson County. The ad valorem tax is an important source of revenue for the County and is particularly essential as a source of cash flow for County departments and divisions during periods of low retail sales.

Some key points regarding the 2015 Jefferson County Budget are as follows:

General Revenue

General Revenue projections reflect an increase from the previous year, although this is somewhat deceiving. The projected revenue for 2015 is \$26,539,758. As previously enumerated, significant portions of Jefferson County's revenues are dependent on fees and sales tax generated from a strong economy. Although it is expected these areas will ultimately rebound to their pre-2006 level, we must remain cautious in our projections and budget, based on actual receipts and not on expectations.

Transfers from General Revenue

The total amount that will be allocated from General Revenue to Law Enforcement in 2015 is \$2,759,945. This includes a cash transfer of \$1,994,945, plus \$685,000 for fuel and operations of the law enforcement fleet; \$80,000 of Information Technology Support.

In addition, in accordance with state statute, \$122,280 was transferred to the Department of the Assessor. Funds in the amount of \$886,774 were transferred to the Capital Improvement Fund for debt service payment.

Salaries and Benefits

The amount budgeted for salaries and benefits for 2015 is \$ 11,714,681. The 2014 budget provided for a 2% cost-of-living increase for all employees of the County. The salaries for 2015 provide for a 2.5% cost of living.

For the 2015 budget there were several new positions proposed. One (1) new hire in Animal Control, one (1) new Attorney position in the Juvenile Division along with one (1) full time Youth Care Worker, one (1) new hire deputy Public Administrator and one (1) Storm Water Manager was allowed for County Services and Code Enforcement. In addition, new hires were allowed for Emergency Management along with a Mechanic for Fleet Services. Seven (7) new hires were added to the 2015 budget.

Capital Expansions

There are four (4) major capital projects proposed for 2015. Continued replacement and repairs of County facility parking lots in the amount of \$200,000 have been proposed. Funds to complete lighting on fields at the Northwest Sports Complex in the amount of \$155,000 have been proposed. The 2015 proposed budget also includes \$250,000 to begin construction on a new light fleet repair shop. Funds to install a new elevator in the Jefferson County Courthouse in the amount of \$154,500 have also been proposed.

Road and Bridge

The Road and Bridge fund budget for 2015 is anticipated to be \$18,064,354. Road and bridge funds are received from a variety of sources. The County will also have available reimbursement grants for federal aid projects totaling approximately \$5,915,306. The grant funds are included in the 2015 Budget. The County will have available \$11,512,026 in Capital Improvement Road Tax funds for projects. In 2015, there will be ten (10) asphalt overlay projects; one (1) intersection reconstruction project; three (3) roadway reconstruction projects; along with three (3) bridge projects to be bid. There are six (6) bridge design projects that will either begin or continue in 2015.

Lease Payments

The 2015 budget includes \$263,457 for the County to enter into a new two (2) year lease-purchase agreement to purchase and equip sixteen (16) law enforcement interceptor units, two (2) Ford Escapes for Code Enforcement and one (1) Explorer for Emergency Management. Several vehicles in the County fleet have in excess of 200,000 miles on them. The County is committed to keeping the fleet, particularly the law enforcement vehicles, on a regular replacement schedule.

County Debt Position

The County currently has no long-term debt. The *Standard & Poor's Rating Services* has given Jefferson County an *Insurer Credit Rating (ICR)*, Long Term Credit Rating, of AA/Stable. The ICR reflects the County's general creditworthiness. The County is contingently liable for several items, including the *Buena Vista Neighborhood Improvement District*, the *Berthold Estates*, *Claraned Heights*, *Fenton Forest*, *Primrose Lane* and *San Marina (BCFPO)* and the *Neighborhood Improvement District*, *Mark Drive Neighborhood District*. The County also has several additional issuances that are subject to annual appropriations. These generally involve the issuance of Certificates of Participation or Leasehold Revenue Bonds that are payable only upon the appropriation of funds in the annual budget. For 2015, in accordance with the requirements of the Home Rule Charter, all current appropriations have been included to meet the issuance requirements.

Conclusion

Although the proposed budget for the fiscal year beginning January 1, 2015 presents a series of continuing and new challenges for Jefferson County Government, the County has a stable financial footing due to responsible and conservative fiscal management. The budget provides the funding that is required to deliver essential services to the citizens of Jefferson County. I am very optimistic that our brightest days are ahead.

I respectfully submit the proposed balanced 2015 budget to the County Council and the Citizens of Jefferson County this 31st day of October 2014.

Ken

Ken Waller
County Executive

Projected Final Assessed Valuation Totals

	Real Property	Personal Property	Railroads and Utilities	Total
2011	\$ 2,174,740,659.00	\$ 596,540,042.00	\$ 241,744,929.00	\$ 3,013,025,630.00
2012	\$ 2,205,423,780.00	\$ 593,607,120.00	\$ 247,739,945.00	\$ 3,046,770,845.00
2013	\$ 2,178,000,000.00	\$ 583,868,714.00	\$ 232,600,000.00	\$ 2,994,468,714.00
2014	\$ 2,243,340,000.00	\$ 601,384,775.00	\$ 239,578,000.00	\$ 3,084,302,775.00
2015	\$ 2,310,640,200.00	\$ 619,426,318.00	\$ 246,765,340.00	\$ 3,176,831,858.00

Certified Final Assessed Valuation Totals

	Real Property	Personal Property	Railroads and Utilities	Total
2011	\$ 2,141,188,135.00	\$ 611,966,104.00	\$ 241,204,788.00	\$ 2,966,213,085.00
2012	\$ 2,156,379,505.00	\$ 601,926,510.00	\$ 232,594,043.00	\$ 2,990,900,058.00
2013	\$ 2,170,919,887.00	\$ 586,530,983.00	\$ 245,282,805.00	\$ 3,002,733,675.00
2014	\$ 2,187,578,851.00	\$ 567,392,138.00	\$ 245,768,382.00	\$ 3,000,739,371.00

Subclass 3 Property
Subject to .24 Surtax

2011	\$ 482,108,455.00
2012	\$ 474,649,740.00
2013	\$ 475,720,920.00
2014	\$ 475,584,804.00

Tax Levies

	General Revenue	Road & Bridge	Hillsboro Special Rd Dist	Festus Special Rd Dist	Health Dept	Park Dept
2010	0.0330	0.2115	0.1959	0.1748	0.0742	0.0279
2011	0.0330	0.2115	0.1962	0.1756	0.0742	0.0279
2012	0.0315	0.2115	0.1971	0.1768	0.0747	0.0279
2013	0.0290	0.2118	0.1987	0.1804	0.0750	0.0280
2014	0.0238	0.2136	0.1994	0.1837	0.0758	0.0283

**CERTIFICATES OF PARTICIPATION
DEBT SERVICE REPAYMENT SCHEDULE**

Year	2007 Certificate of Participation			2010 Recovery Zone Certificate of Participation			2010B Certificate of Participation			Grand Total
	Principal	Interest	Combined Total	Participation			Principal	Interest	Combined Total	
				Principal	Interest	Combined Total				
2015	\$ 810,000.00	\$ 480,734.00	\$ 1,290,734.00	\$ 120,000.00	\$ 73,312.50	\$ 193,312.50	\$ 230,000.00	\$ 59,500.00	\$ 289,500.00	\$ 1,773,546.50
2016	\$ 840,000.00	\$ 454,829.00	\$ 1,294,829.00	\$ 120,000.00	\$ 68,812.50	\$ 188,812.50	\$ 235,000.00	\$ 54,325.00	\$ 289,325.00	\$ 1,772,966.50
2017	\$ 865,000.00	\$ 428,060.50	\$ 1,293,060.50	\$ 125,000.00	\$ 63,756.25	\$ 188,756.25	\$ 240,000.00	\$ 48,450.00	\$ 288,450.00	\$ 1,770,266.75
2018	\$ 895,000.00	\$ 400,428.50	\$ 1,295,428.50	\$ 125,000.00	\$ 58,287.50	\$ 183,287.50	\$ 245,000.00	\$ 41,850.00	\$ 286,850.00	\$ 1,765,566.00
2019	\$ 920,000.00	\$ 371,933.00	\$ 1,291,933.00	\$ 130,000.00	\$ 52,387.50	\$ 182,387.50	\$ 260,000.00	\$ 34,500.00	\$ 294,500.00	\$ 1,768,820.50
2020	\$ 950,000.00	\$ 342,574.00	\$ 1,292,574.00	\$ 135,000.00	\$ 45,925.00	\$ 180,925.00	\$ 270,000.00	\$ 26,310.00	\$ 296,310.00	\$ 1,769,809.00
2021	\$ 980,000.00	\$ 312,273.00	\$ 1,292,273.00	\$ 140,000.00	\$ 38,525.00	\$ 178,525.00	\$ 275,000.00	\$ 17,400.00	\$ 292,400.00	\$ 1,763,198.00
2022	\$ 1,015,000.00	\$ 280,951.50	\$ 1,295,951.50	\$ 145,000.00	\$ 30,331.25	\$ 175,331.25	\$ 230,000.00	\$ 8,050.00	\$ 238,050.00	\$ 1,709,332.75
2023	\$ 1,300,000.00	\$ 244,606.00	\$ 1,544,606.00	\$ 150,000.00	\$ 21,850.00	\$ 171,850.00				\$ 1,716,456.00
2024	\$ 1,340,000.00	\$ 203,158.00	\$ 1,543,158.00	\$ 150,000.00	\$ 13,225.00	\$ 163,225.00				\$ 1,706,383.00
2025	\$ 1,385,000.00	\$ 160,375.50	\$ 1,545,375.50	\$ 155,000.00	\$ 4,456.25	\$ 159,456.25				\$ 1,704,831.75
2026	\$ 1,425,000.00	\$ 116,258.50	\$ 1,541,258.50							\$ 1,541,258.50
2027	\$ 1,470,000.00	\$ 70,807.00	\$ 1,540,807.00							\$ 1,540,807.00
2028	\$ 1,520,000.00	\$ 23,864.00	\$ 1,543,864.00							\$ 1,543,864.00

NEIGHBORHOOD IMPROVEMENT DISTRICTS REPAYMENT SCHEDULE

Year	Buena Vista, Series 2012			BCFPO, Series 2010C			Mark Drive, Series 2013			Grand Total
	Principal	Interest	Combined Total	Principal	Interest	Combined Total	Principal	Interest	Combined Total	
2011					\$ 40,922.05	\$ 40,922.05				\$ 40,922.05
2012				\$ 85,000.00	\$ 47,931.26	\$ 132,931.26				\$ 132,931.26
2013	\$ 85,000.00	\$ 19,734.69	\$ 104,734.69	\$ 60,000.00	\$ 46,481.26	\$ 106,481.26				\$ 211,215.95
2014	\$ 80,000.00	\$ 18,612.50	\$ 98,612.50	\$ 60,000.00	\$ 45,281.26	\$ 105,281.26	\$ 15,000.00	\$ 16,415.44	\$ 31,415.44	\$ 235,309.20
2015	\$ 85,000.00	\$ 16,962.50	\$ 101,962.50	\$ 65,000.00	\$ 44,031.26	\$ 109,031.26	\$ 15,000.00	\$ 16,266.25	\$ 31,266.25	\$ 242,260.01
2016	\$ 39,993.60	\$ 56,118.90	\$ 96,112.50	\$ 65,000.00	\$ 42,650.01	\$ 107,650.01	\$ 15,000.00	\$ 15,688.75	\$ 30,688.75	\$ 234,451.26
2017	\$ 85,000.00	\$ 15,262.50	\$ 100,262.50	\$ 65,000.00	\$ 41,106.26	\$ 106,106.26	\$ 15,000.00	\$ 15,111.25	\$ 30,111.25	\$ 236,480.01
2018	\$ 85,000.00	\$ 13,562.50	\$ 98,562.50	\$ 65,000.00	\$ 39,440.63	\$ 104,440.63	\$ 20,000.00	\$ 14,437.50	\$ 34,437.50	\$ 237,440.63
2019	\$ 90,000.00	\$ 11,812.50	\$ 101,812.50	\$ 70,000.00	\$ 37,668.75	\$ 107,668.75	\$ 20,000.00	\$ 13,667.50	\$ 33,667.50	\$ 243,148.75
2020	\$ 90,000.00	\$ 9,956.25	\$ 99,956.25	\$ 70,000.00	\$ 35,831.25	\$ 105,831.25	\$ 20,000.00	\$ 12,897.50	\$ 32,897.50	\$ 238,685.00
2021	\$ 95,000.00	\$ 7,931.25	\$ 102,931.25	\$ 75,000.00	\$ 33,740.63	\$ 108,740.63	\$ 20,000.00	\$ 12,127.50	\$ 32,127.50	\$ 243,799.38
2022	\$ 95,000.00	\$ 5,734.38	\$ 100,734.38	\$ 75,000.00	\$ 31,396.88	\$ 106,396.88	\$ 20,000.00	\$ 11,357.50	\$ 31,357.50	\$ 238,488.76
2023	\$ 95,000.00	\$ 3,418.76	\$ 98,418.76	\$ 80,000.00	\$ 28,975.00	\$ 108,975.00	\$ 20,000.00	\$ 10,587.50	\$ 30,587.50	\$ 237,981.26
2024	\$ 85,000.00	\$ 1,115.63	\$ 86,115.63	\$ 80,000.00	\$ 26,475.00	\$ 106,475.00	\$ 20,000.00	\$ 9,817.50	\$ 29,817.50	\$ 222,408.13
2025				\$ 85,000.00	\$ 23,737.50	\$ 108,737.50	\$ 25,000.00	\$ 8,951.25	\$ 33,951.25	\$ 142,688.75
2026				\$ 85,000.00	\$ 20,762.50	\$ 105,762.50	\$ 25,000.00	\$ 7,988.75	\$ 32,988.75	\$ 138,751.25
2027				\$ 90,000.00	\$ 17,700.00	\$ 107,700.00	\$ 25,000.00	\$ 7,026.25	\$ 32,026.25	\$ 139,726.25
2028				\$ 90,000.00	\$ 14,437.50	\$ 104,437.50	\$ 25,000.00	\$ 6,063.75	\$ 31,063.75	\$ 135,501.25
2029				\$ 95,000.00	\$ 10,968.75	\$ 105,968.75	\$ 25,000.00	\$ 5,101.25	\$ 30,101.25	\$ 136,070.00
2030				\$ 245,000.00	\$ 4,593.75	\$ 249,593.75	\$ 30,000.00	\$ 4,042.50	\$ 34,042.50	\$ 283,636.25
2031							\$ 30,000.00	\$ 2,887.50	\$ 32,887.50	\$ 32,887.50
2032							\$ 30,000.00	\$ 1,732.50	\$ 31,732.50	\$ 31,732.50
2033							\$ 30,000.00	\$ 577.50	\$ 30,577.50	\$ 30,577.50

\$ 1,009,993.60 \$ 180,222.36 \$ 1,190,215.96 \$ 1,180,000.00 \$ 529,715.69 \$ 1,709,715.69 \$ 445,000.00 \$ 192,745.44 \$ 637,745.44 \$ 3,378,335.84

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
101	General Revenue					
0030	<u>Emergency Management</u>					
4325		\$0	\$0	\$0	\$0	\$6,647
4655		\$0	\$0	\$0	\$3,360	\$0
	Division Total	\$0	\$0	\$0	\$3,360	\$6,647
0034	<u>Animal Control</u>					
4206		\$93,000	\$93,000	\$91,883	\$78,720	\$80,512
4215		\$26,000	\$26,000	\$27,108	\$22,716	\$4,459
	Division Total	\$119,000	\$119,000	\$118,990	\$101,436	\$84,972
0091	<u>Planning Division</u>					
4206		\$95,000	\$95,000	\$94,420	\$64,908	\$65,531
4222		\$13,981	\$13,981	\$16,720	\$5,278	\$7,175
	Division Total	\$108,981	\$108,981	\$111,140	\$70,186	\$72,706
0092	<u>Code Enforcement</u>					
4206		\$725,000	\$725,000	\$756,221	\$809,559	\$764,395
4215		\$7,525	\$7,525	\$8,360	\$5,100	\$1,750
	Division Total	\$732,525	\$732,525	\$764,581	\$814,659	\$766,145
0093	<u>Solid Waste</u>					
4215		\$0	\$0	\$0	\$115	\$1,700
	Division Total	\$0	\$0	\$0	\$115	\$1,700
0191	<u>P&Z from Building</u>					
4206		\$19,000	\$19,000	\$18,160	\$19,950	\$19,260
	Division Total	\$19,000	\$19,000	\$18,160	\$19,950	\$19,260
0210	<u>Collector</u>					
4206		\$2,703,600	\$2,703,600	\$2,531,555	\$2,884,965	\$2,529,396
	Division Total	\$2,703,600	\$2,703,600	\$2,531,555	\$2,884,965	\$2,529,396

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
<u>0241</u>	<u>County Clerk</u>					
4206	Fees	\$9,500	\$9,500	\$10,792	\$10,219	\$11,606
4209	Picnic License	\$1,480	\$1,480	\$1,515	\$1,320	\$1,320
4260	Liquor License	\$110,487	\$110,487	\$111,778	\$113,810	\$113,514
4265	Solid Waste License	\$4,533	\$4,533	\$4,533	\$4,270	\$4,780
	Division Total	\$126,000	\$126,000	\$128,619	\$129,620	\$131,220
<u>0300</u>	<u>Prosecuting Attorney</u>					
4206	Fees	\$93,000	\$93,000	\$98,351	\$146,061	\$117,003
	Division Total	\$93,000	\$93,000	\$98,351	\$146,061	\$117,003
<u>0305</u>	<u>P A Delinquent Tax</u>					
4206	Fees	\$74,000	\$74,000	\$77,258	\$108,866	\$68,761
	Division Total	\$74,000	\$74,000	\$77,258	\$108,866	\$68,761
<u>0330</u>	<u>Public Administrator</u>					
4206	Fees	\$85,000	\$85,000	\$94,321	\$109,830	\$66,797
4682	Public Admin Bond Fee	\$0	\$0	\$1,475	\$1,850	\$0
	Division Total	\$85,000	\$85,000	\$95,796	\$111,680	\$66,797
<u>0360</u>	<u>Recorder of Deeds</u>					
4206	Fees	\$900,000	\$900,000	\$928,051	\$1,193,680	\$1,212,379
	Division Total	\$900,000	\$900,000	\$928,051	\$1,193,680	\$1,212,379
<u>0380</u>	<u>Sheriff</u>					
4206	Fees	\$1,302,228	\$1,302,228	\$1,500,957	\$1,439,065	\$1,279,911
	Division Total	\$1,302,228	\$1,302,228	\$1,500,957	\$1,439,065	\$1,279,911
<u>0440</u>	<u>Information Technology</u>					
4206	Fees	\$600	\$600	\$600	\$3,300	\$11,800
	Division Total	\$600	\$600	\$600	\$3,300	\$11,800

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
0451	<u>Circuit Clerk</u>					
4206						
	Fees	\$145,000	\$145,000	\$162,118	\$130,205	\$99,245
4211	Courthouse Oper Surcharge	\$42,000	\$42,000	\$38,396	\$80,825	\$63,190
4279	P A Training Fees	\$0	\$0	\$0	\$0	\$0
	Division Total	\$187,000	\$187,000	\$200,514	\$211,030	\$162,434
0519	<u>County Municipal Court</u>					
4206	Fees	\$140,000	\$140,000	\$151,184	\$156,917	\$147,900
4211	Courthouse Oper Surcharge	\$130,695	\$130,695	\$143,432	\$145,392	\$135,664
4213	Muni Court Sheriff Fees	\$109,000	\$109,000	\$118,924	\$121,338	\$116,465
4215	Fines	\$1,745,000	\$1,745,000	\$1,866,619	\$1,880,381	\$1,827,965
4219	Muni Bond Forfeiture	\$75,500	\$75,500	\$80,147	\$91,706	\$60,386
4225	Misdemeanor Fines	\$215,000	\$215,000	\$193,996	\$201,939	\$137,793
4226	RSIP fee (Muni class)	\$16,560	\$16,560	\$35,571	\$34,000	\$21,840
4660	County Ordinance Fines	\$332,000	\$332,000	\$351,485	\$364,255	\$336,245
	Division Total	\$2,763,755	\$2,763,755	\$2,957,498	\$2,995,928	\$2,784,257
9999	<u>Non-specific division</u>					
4000	Real & Personal Property Taxes	\$755,000	\$755,000	\$704,925	\$999,588	\$555,758
4001	Prior Year Carryover	\$2,000,000	\$2,000,000	\$0	\$0	\$0
4002	Reserve Funds	\$500,000	\$500,000	\$0	\$0	\$0
4003	Surtax	\$9,767	\$9,767	\$12,795	\$14,690	\$16,244
4004	Private Car Tax	\$21,070	\$21,070	\$19,626	\$19,626	\$18,522
4005	Financial Institution Tax	\$0	\$0	\$695	\$1,169	\$860
4006	Railroad & Utility Prop Tax	\$71,059	\$71,059	\$71,059	\$73,267	\$79,598
4100	Sales Tax	\$10,670,000	\$10,670,000	\$10,070,000	\$10,311,454	\$10,058,373
4208	Phone Commission	\$0	\$0	\$0	(\$305)	\$0
4232	Video Service Franchise Fees	\$500,000	\$500,000	\$467,156	\$463,774	\$396,695
4300	Grants	\$1,250,975	\$1,250,975	\$1,198,646	\$655,900	\$526,285
4301	Detention Reimbursements	\$69,020	\$69,020	\$75,000	\$83,398	\$96,512
4312	Title 4D-P.A.	\$353,000	\$353,000	\$440,703	\$351,179	\$390,584
4314	Title 4D-Circuit Clerk	\$2,758	\$2,758	\$3,899	\$4,487	\$5,029

*Actual Revenues for 2014 are through 12/31/14

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
4331	State Jury Fee Reimbursement	\$3,042	\$3,042	\$4,020	\$3,342	\$5,868
4334	Juvenile Salary Reimbursement	\$176,166	\$176,166	\$175,743	\$188,072	\$132,546
4345	Reimbursement	\$5,000	\$5,000	\$5,000	\$137,010	\$32,483
4358	Facility Improvment Contribution	\$0	\$0	\$0	\$0	\$12,423
4600	Others	\$0	\$0	\$0	\$13	\$16,272
4602	Sale of County Vehicles	\$0	\$0	\$0	\$0	\$0
4603	Vehicle Insurance Settlement	\$0	\$0	\$0	\$23,420	\$6,522
4606	Sale of Co Surplus Property	\$0	\$0	\$0	\$10,592	\$164
4608	Trustee Sales	\$780	\$780	\$426	\$1,623	\$164
4610	Copy Money	\$0	\$0	\$344	\$1,080	\$478
4612	Cablevision	\$771,169	\$771,169	\$720,494	\$65	\$389
4620	Neighbor Improvement District	\$0	\$0	\$0	\$720,494	\$682,219
4621	Community Improvement District	\$0	\$0	\$0	\$0	\$0
4646	Recycling Proceeds	\$0	\$0	\$0	\$5,444	\$631
4648	Rent	\$3,600	\$3,600	\$3,600	\$1,694	\$3,600
4701	Lawsuit Settlement	\$0	\$0	\$0	\$3,600	\$0
4801	Fund Transfer In	\$135,000	\$135,000	\$0	\$186	\$289,951
4802	Interest	\$3,200	\$3,200	\$5,300	\$5,454	\$6,141
4805	Investment Income	\$24,463	\$24,463	\$19,204	\$21,876	\$13,883
	Division Total	\$17,325,069	\$17,325,069	\$17,610,473	\$13,959,944	\$13,348,029
	General Revenue Total	\$26,539,758	\$26,539,758	\$27,279,456	\$24,193,845	\$22,663,416

		2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
101	<i>General Revenue</i>						
0030	<u>Emergency Management</u>						
5001	Salaries Permanent	\$132,210	\$132,210	\$106,810	\$106,806	\$98,635	\$109,523
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5201	Contractual Service	\$0	\$0	\$720	\$0	\$0	\$0
5204	Utilities-Water	\$3,000	\$3,000	\$1,000	\$2,105	\$0	\$0
5206	Utilities-Gas	\$2,000	\$2,000	\$2,000	\$2,556	\$0	\$0
5207	Utilities - Waste Management	\$0	\$0	\$0	\$288	\$0	\$0
5210	Utilities-Cell Phones	\$3,250	\$3,250	\$3,250	\$1,903	\$2,671	\$2,764
5212	Utilities-Pagers	\$1,650	\$1,650	\$1,650	\$1,706	\$0	\$0
5214	Utilities-Electric	\$3,000	\$3,000	\$1,000	\$1,936	\$0	\$0
5219	Professional Services	\$0	\$0	\$0	\$0	\$0	\$5,228
5235	Rent-Real Property	\$0	\$0	\$12,500	\$12,500	\$30,000	\$15,000
5240	Maintenance Agreements	\$11,500	\$11,500	\$15,772	\$15,138	\$5,737	\$10,215
5286	Medical Expense	\$4,000	\$4,000	\$2,478	\$2,178	\$2,598	\$1,438
5305	Training-Travel Expenses	\$13,000	\$13,000	\$378	\$305	\$1,462	\$2,751
5307	Training-Registration	\$0	\$0	\$0	\$149	\$0	\$0
5399	Minor Equipment	\$800	\$800	\$600	\$510	\$0	\$626
5402	Office Expense	\$1,000	\$1,000	\$1,000	\$1,071	\$940	\$552
5412	Hazardous Materials Team	\$25,223	\$25,223	\$25,410	\$19,460	\$3,830	\$2,669
5418	Hazmat Response Expense	\$0	\$0	\$0	\$247	\$4,094	\$3,290
5448	Supplies	\$440	\$440	\$1,500	\$485	\$0	\$110
5477	Books/Subscriptions	\$400	\$400	\$400	\$0	\$0	\$274
5501	Building Maint & Repairs	\$0	\$0	\$19,117	\$0	\$0	\$0
5655	Computer Equip-Hardware	\$1,400	\$1,400	\$2,568	\$2,474	\$0	\$0
5675	Emergency Response Equipment	\$0	\$0	\$0	\$0	\$0	\$19,493
	Division Total	\$202,873	\$202,873	\$198,153	\$171,816	\$149,968	\$173,933
0033	<u>General Services</u>						
5001	Salaries Permanent	\$514,303	\$514,303	\$486,864	\$440,975	\$418,047	\$372,230

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$0
5006	Holiday	\$0	\$0	\$14,312	\$12,094	\$5,392
5007	Sick Pay	\$0	\$0	\$10,864	\$8,892	\$5,532
5008	Vacation	\$0	\$0	\$8,904	\$8,506	\$7,581
5201	Contractual Service	\$6,143	\$6,143	\$9,652	\$7,511	\$5,573
5210	Utilities-Cell Phones	\$960	\$960	\$488	\$1,272	\$638
5212	Utilities-Pagers	\$0	\$0	\$0	\$1,875	\$3,271
5240	Maintenance Agreements	\$46,291	\$46,291	\$22,669	\$24,887	\$37,794
5262	Postage	\$310,000	\$310,000	\$306,278	\$304,912	\$308,895
5270	Publications	\$1,500	\$1,500	\$415	\$157	\$96
5286	Medical Expense	\$1,000	\$1,000	\$186	\$232	\$135
5287	Workers Comp Claim	\$2,000	\$2,000	\$425	\$516	\$729
5288	Post Accident	\$1,200	\$1,200	\$0	\$1,402	\$71
5305	Training-Travel Expenses	\$4,600	\$4,600	\$1,681	\$1,883	\$3,773
5307	Training-Registration	\$7,150	\$7,150	\$2,948	\$2,203	\$1,706
5355	Equipment Maintenance	\$0	\$0	\$103	\$0	\$0
5399	Minor Equipment	\$850	\$850	\$647	\$0	\$1,608
5402	Office Expense	\$19,700	\$19,700	(\$1,327)	\$4,775	\$9,910
5403	Dues	\$700	\$700	\$385	\$210	\$30
5406	Mileage	\$0	\$0	\$316	\$45	\$117
5413	Uniforms	\$300	\$300	\$244	\$78	\$232
5448	Supplies	\$3,200	\$3,200	\$1,472	\$1,514	\$2,450
5464	Printing Supplies	\$3,600	\$3,600	\$3,223	\$4,952	\$4,611
5650	Office Furniture & Equip	\$12,250	\$12,250	\$1,226	\$0	\$0
5655	Computer Equip-Hardware	\$1,745	\$1,745	\$205	\$2,840	\$0
5702	Background/Fingerprint Checks	\$1,200	\$1,200	\$404	\$0	\$0
	Division Total	\$938,692	\$943,817	\$826,695	\$808,802	\$772,374
0034	Animal Control					
5001	Salaries Permanent	\$386,153	\$386,153	\$305,083	\$297,395	\$241,133
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$0

*Actual Expenses for 2014 are through 12/31/14

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
5005	Overtime	\$0	\$0	\$198	\$0	\$0
5006	Holiday	\$0	\$0	\$17,281	\$16,366	\$5,840
5007	Sick Pay	\$0	\$0	\$9,342	\$9,464	\$13,137
5008	Vacation	\$0	\$0	\$18,476	\$13,005	\$12,325
5201	Contractual Service	\$48,810	\$48,810	\$40,296	\$35,083	\$33,346
5206	Utilities-Gas	\$0	\$0	\$0	\$0	\$430
5210	Utilities-Cell Phones	\$0	\$0	\$0	\$0	\$0
5212	Utilities-Pagers	\$0	\$0	\$210	\$0	\$0
5214	Utilities-Electric	\$0	\$0	\$0	(\$265)	\$7,100
5219	Professional Services	\$1,060	\$1,060	\$2,060	\$537	\$1,345
5286	Medical Expense	\$29,284	\$29,284	\$21,796	\$12,420	\$12,563
5305	Training-Travel Expenses	\$5,990	\$5,990	\$2,507	\$2,245	\$1,294
5307	Training-Registration	\$8,090	\$8,090	\$6,757	\$3,561	\$2,380
5399	Minor Equipment	\$2,250	\$2,250	\$422	\$881	\$386
5402	Office Expense	\$4,000	\$4,000	\$2,783	\$3,232	\$2,505
5403	Dues	\$420	\$420	\$410	\$330	\$290
5413	Uniforms	\$7,396	\$7,396	\$3,223	\$2,935	\$3,810
5448	Supplies	\$5,411	\$5,411	\$2,877	\$747	\$4,209
5477	Books/Subscriptions	\$518	\$518	\$90	\$120	\$137
5488	Kennel Supplies	\$21,340	\$21,340	\$11,303	\$10,953	\$11,280
5501	Building Maint & Repairs	\$4,500	\$4,500	\$3,996	\$2,718	\$2,007
5605	Buildings & Property	\$0	\$0	\$0	\$50,259	\$0
5655	Computer Equip-Hardware	\$1,535	\$1,535	\$1,988	\$0	\$0
5657	Computer Equipment-Software	\$500	\$500	\$500	\$2,000	\$0
	Division Total	\$527,257	\$488,424	\$451,597	\$463,987	\$355,518
0067	Fleet Services					
5001	Salaries Permanent	\$249,336	\$249,336	\$192,907	\$196,106	\$208,191
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$0
5006	Holiday	\$0	\$0	\$7,754	\$6,827	\$3,409
5007	Sick Pay	\$0	\$0	\$4,173	\$3,776	\$19,767

* Actual Expenses for 2014 are through 12/31/14

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
5008	Vacation	\$0	\$0	\$6,658	\$7,180	\$8,552
5201	Contractual Service	\$63,500	\$63,500	\$39,496	\$0	\$1,189
5204	Utilities-Water	\$0	\$0	\$0	\$0	\$409
5206	Utilities-Gas	\$0	\$0	\$0	\$0	\$1,889
5207	Utilities - Waste Management	\$0	\$0	\$0	\$0	\$772
5210	Utilities-Cell Phones	\$600	\$600	\$3	\$0	\$0
5214	Utilities-Electric	\$0	\$0	\$0	\$0	\$4,716
5219	Professional Services	\$2,300	\$2,300	\$729	\$1,500	\$1,500
5305	Training-Travel Expenses	\$500	\$500	\$47	\$0	\$80
5307	Training-Registration	\$1,000	\$1,000	\$0	\$0	\$0
5310	Towing	\$2,500	\$2,500	\$1,106	\$2,942	\$3,015
5340	Outside Garage Work	\$5,000	\$5,000	\$4,836	\$2,753	\$2,898
5342	Body Work	\$12,000	\$12,000	\$2,703	\$14,427	\$10,153
5399	Minor Equipment	\$100	\$100	\$0	\$0	\$366
5402	Office Expense	\$3,200	\$3,200	\$896	\$1,765	\$425
5411	Vehicle Registration/License	\$750	\$750	\$522	\$123	\$841
5413	Uniforms	\$2,500	\$2,500	\$2,237	\$1,189	\$2,232
5422	Safety Equipment & Supplies	\$1,200	\$1,200	\$0	\$778	\$1,014
5427	Parts & Repairs	\$100,000	\$100,000	\$81,383	\$136,475	\$202,306
5430	Tires, Batteries, Acces	\$40,000	\$40,000	\$35,919	\$46,060	\$62,612
5448	Supplies	\$8,000	\$8,000	\$7,338	\$4,439	\$1,720
5480	Vehicle Gas & Oil	\$745,000	\$745,000	\$672,524	\$678,997	\$724,596
5655	Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$2,247
5670	Motor Vehicle Equipment	\$263,458	\$263,458	\$482,307	\$9,283	\$0
5690	Other Capital Equipment	\$9,000	\$9,000	\$0	\$0	\$4,283
5801	Payment on Principal	\$0	\$0	\$628,788	\$840,762	\$206,437
5802	Interest	\$0	\$0	\$13,912	\$27,490	\$11,890
	Division Total	\$1,509,944	\$1,509,944	\$2,186,237	\$1,982,872	\$1,487,508
0068	<u>Facility Services</u>					
5001	Salaries Permanent	\$560,987	\$560,987	\$488,541	\$450,418	\$445,024

* Actual Expenses for 2014 are through 12/31/14

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$0
5005	Overtime	\$0	\$0	\$39	\$0	\$0
5006	Holiday	\$0	\$0	\$21,164	\$20,607	\$9,247
5007	Sick Pay	\$0	\$0	\$12,605	\$15,886	\$11,911
5008	Vacation	\$0	\$0	\$23,997	\$27,389	\$21,118
5201	Contractual Service	\$71,160	\$71,160	\$84,810	\$99,837	\$80,553
5204	Utilities-Water	\$101,200	\$101,200	\$94,401	\$85,209	\$90,806
5206	Utilities-Gas	\$55,500	\$55,500	\$45,818	\$42,473	\$30,296
5207	Utilities - Waste Management	\$20,000	\$20,000	\$18,461	\$18,364	\$16,062
5210	Utilities-Cell Phones	\$5,000	\$5,000	\$2,996	\$3,431	\$3,366
5214	Utilities-Electric	\$444,000	\$444,000	\$397,667	\$383,503	\$320,391
5219	Professional Services	\$57,200	\$57,200	\$499	\$0	\$0
5225	Equip Certifications/Permits	\$1,500	\$1,500	\$0	\$0	\$0
5236	Rent-Equipment	\$2,500	\$2,500	\$0	\$0	\$0
5307	Training-Registration	\$3,000	\$3,000	\$1,558	\$1,485	\$504
5399	Minor Equipment	\$8,400	\$8,400	\$15,843	\$2,621	\$3,966
5402	Office Expense	\$2,100	\$2,100	\$486	\$1,010	\$515
5413	Uniforms	\$2,000	\$2,000	\$1,688	\$1,372	\$1,285
5422	Safety Equipment & Supplies	\$4,750	\$4,750	\$833	\$1,203	\$869
5427	Parts & Repairs	\$61,500	\$61,500	\$59,223	\$59,145	\$61,211
5448	Supplies	\$75,000	\$75,000	\$58,192	\$54,987	\$50,620
5457	Sign Material	\$0	\$0	\$8	\$1,384	\$2,518
5501	Building Maint & Repairs	\$26,550	\$26,550	\$12,964	\$9,933	\$6,152
5605	Buildings & Property	\$13,000	\$13,000	\$13,742	\$12,614	\$0
5655	Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$0
	Division Total	\$1,515,347	\$1,515,347	\$1,355,536	\$1,292,871	\$1,156,414
0090	County Services & Code Enf					
5001	Salaries Permanent	\$226,590	\$226,590	\$147,292	\$172,461	\$168,111
5006	Holiday	\$0	\$0	\$4,309	\$5,506	\$2,644
5007	Sick Pay	\$0	\$0	\$5,053	\$4,528	\$5,359

*Actual Expenses for 2014 are through 12/31/14

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
5008	Vacation	\$0	\$0	\$5,435	\$6,998	\$4,922
5201	Contractual Service	\$95,300	\$95,300	\$25,635	\$35,520	\$43,265
5210	Utilities-Cell Phones	\$15,651	\$15,651	\$9,376	\$11,105	\$11,073
5305	Training-Travel Expenses	\$3,425	\$3,425	\$8	\$68	\$188
5307	Training-Registration	\$2,800	\$2,800	\$1,579	\$200	\$142
5399	Minor Equipment	\$2,442	\$2,442	\$0	\$1,061	\$286
5402	Office Expense	\$3,300	\$3,300	\$3,491	\$2,326	\$1,403
5403	Dues	\$800	\$800	\$695	\$660	\$610
5405	Miscellaneous	\$2,115	\$2,115	\$77	\$40	\$150
5406	Mileage	\$100	\$100	\$0	\$0	\$0
5413	Uniforms	\$560	\$560	\$0	\$0	\$120
5448	Supplies	\$44,130	\$44,130	\$831	\$4,424	\$23,933
5477	Books/Subscriptions	\$60	\$60	\$60	\$60	\$27
5655	Computer Equip-Hardware	\$2,070	\$2,070	\$210	\$1,911	\$0
5657	Computer Equipment-Software	\$1,350	\$1,350	\$0	\$536	\$716
	Division Total	\$400,693	\$400,693	\$204,050	\$247,403	\$262,949
0091	<u>Planning Division</u>					
5001	Salaries Permanent	\$267,974	\$267,974	\$229,572	\$229,803	\$230,689
5006	Holiday	\$0	\$0	\$5,245	\$5,052	\$2,405
5007	Sick Pay	\$0	\$0	\$3,237	\$3,815	\$2,700
5008	Vacation	\$0	\$0	\$6,582	\$8,737	\$6,150
5201	Contractual Service	\$2,800	\$2,800	\$0	\$707	\$0
5219	Professional Services	\$960	\$960	\$0	\$0	\$945
5240	Maintenance Agreements	\$2,900	\$2,900	\$0	\$0	\$0
5270	Publications	\$3,500	\$3,500	\$3,497	\$2,861	\$3,332
5305	Training-Travel Expenses	\$1,450	\$1,450	\$0	\$25	\$108
5307	Training-Registration	\$2,085	\$2,085	\$1,635	\$1,461	\$1,263
5399	Minor Equipment	\$895	\$895	\$615	\$333	\$200
5400	Notary & Supplies	\$280	\$280	\$0	\$0	\$50
5402	Office Expense	\$4,600	\$4,600	\$4,198	\$3,448	\$3,797

*Actual Expenses for 2014 are through 12/31/14

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
5403	Dues	\$1,210	\$1,210	\$820	\$1,130	\$980
5406	Mileage	\$80	\$80	\$0	\$0	\$0
5413	Uniforms	\$300	\$300	\$93	\$111	\$82
5448	Supplies	\$125	\$125	\$75	\$18	\$60
5477	Books/Subscriptions	\$640	\$640	\$895	\$375	\$320
5650	Office Furniture & Equip	\$0	\$0	\$2,832	\$0	\$0
5655	Computer Equip-Hardware	\$3,250	\$3,250	\$1,895	\$2,748	\$0
5657	Computer Equipment-Software	\$0	\$0	\$0	\$0	\$2,250
	Division Total	\$293,049	\$293,049	\$256,440	\$260,623	\$255,330
0092	<u>Code Enforcement</u>					
5001	Salaries Permanent	\$678,552	\$678,552	\$746,746	\$487,834	\$504,730
5006	Holiday	\$0	\$0	\$0	\$20,548	\$9,473
5007	Sick Pay	\$0	\$0	\$0	\$28,969	\$13,225
5008	Vacation	\$0	\$0	\$0	\$33,609	\$22,419
5201	Contractual Service	\$6,200	\$6,200	\$5,799	\$5,964	\$2,990
5210	Utilities-Cell Phones	\$0	\$0	\$0	\$0	\$0
5269	Advertisements	\$0	\$0	\$0	\$0	\$2,050
5305	Training-Travel Expenses	\$1,000	\$1,000	\$400	\$158	\$0
5307	Training-Registration	\$2,000	\$2,000	\$1,100	\$340	\$0
5399	Minor Equipment	\$800	\$800	\$800	\$480	\$0
5402	Office Expense	\$5,300	\$5,300	\$5,444	\$5,252	\$6,756
5403	Dues	\$700	\$700	\$688	\$560	\$420
5413	Uniforms	\$1,800	\$1,800	\$1,700	\$1,776	\$737
5448	Supplies	\$5,500	\$5,500	\$3,100	\$3,593	\$11,895
5457	Sign Material	\$500	\$500	\$0	\$0	\$0
5477	Books/Subscriptions	\$7,600	\$7,600	\$5,400	\$1,105	\$869
5655	Computer Equip-Hardware	\$3,420	\$3,420	\$2,830	\$0	\$0
5657	Computer Equipment-Software	\$300	\$300	\$0	\$0	\$0
	Division Total	\$713,672	\$713,672	\$639,293	\$590,188	\$575,564

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0093	<u>Solid Waste</u>					
5001	\$168,529	\$168,529	\$164,206	\$132,386	\$135,106	\$134,635
5006	\$0	\$0	\$0	\$8,557	\$8,978	\$4,174
5007	\$0	\$0	\$0	\$5,251	\$8,700	\$5,255
5008	\$0	\$0	\$0	\$11,800	\$10,779	\$9,293
5201	\$7,500	\$7,500	\$13,030	\$5,913	\$1,100	\$1,550
5269	\$8,040	\$8,040	\$7,710	\$803	\$2,051	\$751
5301	\$0	\$0	\$0	\$0	\$0	\$36
5305	\$200	\$200	\$200	\$0	\$0	\$0
5399	\$205	\$205	\$200	\$154	\$16	\$179
5402	\$10,157	\$10,157	\$10,287	\$3,757	\$5,382	\$3,080
5403	\$200	\$200	\$400	\$0	\$0	\$0
5413	\$890	\$890	\$890	\$462	\$886	\$485
5448	\$4,918	\$4,918	\$4,918	\$4,134	\$7,120	\$41
5477	\$100	\$100	\$100	\$100	\$60	\$53
5650	\$700	\$700	\$500	\$272	\$0	\$172
5655	\$2,045	\$2,045	\$940	\$315	\$402	\$198
	\$203,484	\$203,484	\$203,381	\$173,903	\$180,579	\$159,903
	Division Total					
0180	<u>Auditor</u>					
5001	\$213,588	\$213,588	\$208,395	\$186,041	\$184,139	\$172,012
5006	\$0	\$0	\$0	\$7,082	\$6,564	\$3,072
5007	\$0	\$0	\$0	\$6,872	\$3,908	\$3,165
5008	\$0	\$0	\$0	\$8,892	\$6,930	\$7,108
5210	\$1,252	\$1,252	\$1,252	\$505	\$735	\$754
5305	\$2,800	\$2,800	\$2,800	\$363	\$39	\$1,225
5307	\$5,100	\$5,100	\$6,089	\$4,324	\$6,576	\$1,750
5399	\$200	\$200	\$760	\$0	\$420	\$0
5402	\$2,375	\$2,375	\$2,375	\$1,772	\$2,414	\$1,426
5501	\$0	\$0	\$0	\$0	\$0	\$0
	\$225,315	\$225,315	\$221,671	\$215,851	\$211,726	\$190,513
	Division Total					

*Actual Expenses for 2014 are through 12/31/14

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0210	Collector					
5001	Salaries Permanent	\$390,967	\$390,967	\$331,947	\$329,514	\$328,611
5006	Holiday	\$0	\$0	\$14,213	\$13,587	\$5,850
5007	Sick Pay	\$0	\$0	\$11,991	\$6,361	\$6,217
5008	Vacation	\$0	\$0	\$16,492	\$15,734	\$12,224
5201	Contractual Service	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
5210	Utilities-Cell Phones	\$670	\$670	\$468	\$615	\$634
5270	Publications	\$13,000	\$13,000	\$6,098	\$6,309	\$11,355
5305	Training-Travel Expenses	\$350	\$350	\$317	\$309	\$312
5307	Training-Registration	\$575	\$575	\$575	\$550	\$575
5402	Office Expense	\$35,000	\$35,000	\$33,265	\$48,665	\$11,928
5406	Mileage	\$200	\$200	\$72	\$198	\$72
	Division Total	\$443,762	\$443,762	\$418,437	\$424,842	\$380,779
0241	County Clerk					
5001	Salaries Permanent	\$436,011	\$436,011	\$389,493	\$368,417	\$377,078
5006	Holiday	\$0	\$0	\$13,753	\$13,102	\$6,461
5007	Sick Pay	\$0	\$0	\$9,207	\$17,820	\$8,119
5008	Vacation	\$0	\$0	\$13,865	\$18,534	\$11,248
5201	Contractual Service	\$0	\$0	\$595,000	\$0	\$579,600
5402	Office Expense	\$4,000	\$4,000	\$2,184	\$1,846	\$2,170
5406	Mileage	\$200	\$200	\$0	\$0	\$7
5426	Registration Supplies	\$5,600	\$5,600	\$1,000	\$1,987	\$2,809
5477	Books/Subscriptions	\$2,201	\$2,201	\$676	\$1,019	\$180
5487	Election Supplies	\$0	\$0	\$0	\$0	\$3,681
5655	Computer Equip-Hardware	\$0	\$0	\$0	\$10,760	\$12,443
	Division Total	\$448,012	\$448,012	\$1,025,179	\$433,486	\$1,003,796
0270	Juvenile Office					
5001	Salaries Permanent	\$2,835,865	\$2,835,865	\$2,649,861	\$2,587,523	\$2,532,597

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
5005 Overtime	\$0	\$0	\$0	\$0	\$160	\$0
5006 Holiday	\$0	\$0	\$0	\$2,664	\$5,082	\$1,131
5007 Sick Pay	\$0	\$0	\$0	\$139	\$7,121	\$11,918
5008 Vacation	\$0	\$0	\$0	\$5,549	\$22,107	\$13,121
5201 Contractual Service	\$150,383	\$150,383	\$144,669	\$86,926	\$61,602	\$53,684
5204 Utilities-Water	\$0	\$0	\$0	\$0	\$0	\$6,553
5206 Utilities-Gas	\$0	\$0	\$0	\$0	\$0	\$8,799
5207 Utilities - Waste Management	\$0	\$0	\$0	\$0	\$97	\$1,138
5210 Utilities-Cell Phones	\$150	\$150	\$150	\$39	\$48	\$55
5214 Utilities-Electric	\$0	\$0	\$0	\$0	\$0	\$8,519
5219 Professional Services	\$0	\$0	\$30,450	\$0	\$9,000	\$0
5235 Rent-Real Property	\$72,515	\$72,515	\$71,915	\$71,915	\$71,915	\$71,915
5254 Transcripts & Reporting Serv	\$5,250	\$5,250	\$3,250	\$1,938	\$1,034	\$827
5278 Care & Education	\$78,200	\$78,200	\$87,255	\$85,551	\$78,561	\$97,048
5280 Institutional Placement	\$11,018	\$11,018	\$9,200	\$8,910	\$9,450	\$5,400
5286 Medical Expense	\$81,100	\$81,100	\$79,088	\$71,252	\$59,337	\$50,775
5305 Training-Travel Expenses	\$7,744	\$7,744	\$7,844	\$4,483	\$4,930	\$3,892
5307 Training-Registration	\$4,000	\$4,000	\$1,500	\$2,550	\$0	\$0
5399 Minor Equipment	\$190	\$190	\$1,125	\$320	\$889	\$0
5400 Notary & Supplies	\$300	\$300	\$300	\$258	\$50	\$0
5402 Office Expense	\$17,000	\$17,000	\$17,000	\$14,556	\$15,156	\$11,543
5403 Dues	\$2,065	\$2,065	\$1,650	\$1,790	\$1,220	\$1,420
5406 Mileage	\$11,152	\$11,152	\$13,935	\$9,570	\$9,568	\$9,892
5448 Supplies	\$8,260	\$8,260	\$5,500	\$1,250	\$1,648	\$1,586
5477 Books/Subscriptions	\$2,185	\$2,185	\$150	\$90	\$70	\$124
5492 Refunds	\$200	\$200	\$200	\$0	\$29	\$0
5494 Restitution Payments	\$500	\$500	\$500	\$206	\$306	\$103
5650 Office Furniture & Equip	\$1,520	\$1,520	\$5,070	\$4,177	\$8,332	\$1,575
5655 Computer Equip-Hardware	\$0	\$0	\$7,550	\$3,224	\$22,333	\$1,052
5670 Motor Vehicle Equipment	\$0	\$0	\$0	\$0	\$0	\$0

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
Division Total	\$3,289,597	\$3,289,597	\$3,192,814	\$3,027,218	\$2,977,569	\$2,894,667
<u>0300 Prosecuting Attorney</u>						
5001 Salaries Permanent	\$1,635,218	\$1,635,218	\$1,565,341	\$1,444,662	\$1,434,747	\$1,390,296
5002 Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006 Holiday	\$0	\$0	\$0	\$33,400	\$34,157	\$15,723
5007 Sick Pay	\$0	\$0	\$0	\$29,044	\$25,751	\$19,596
5008 Vacation	\$0	\$0	\$0	\$49,979	\$37,411	\$39,754
5210 Utilities-Cell Phones	\$2,000	\$2,000	\$2,000	\$1,208	\$1,429	\$1,689
5254 Transcripts & Reporting Serv	\$5,000	\$5,000	\$2,000	\$2,000	\$2,000	\$2,000
5307 Training-Registration	\$0	\$0	\$0	\$0	\$0	\$0
5400 Notary & Supplies	\$200	\$200	\$200	\$135	\$79	\$25
5402 Office Expense	\$15,000	\$15,000	\$18,000	\$13,389	\$13,442	\$12,034
5406 Mileage	\$2,000	\$2,000	\$2,000	\$1,604	\$1,995	\$1,065
5414 Trial Witness Expenses	\$2,000	\$2,000	\$2,000	\$326	\$41	\$395
5477 Books/Subscriptions	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
5803 Fund Transfer Out	\$6,977	\$6,977	\$6,977	\$6,977	\$6,977	\$6,977
Division Total	\$1,671,895	\$1,671,895	\$1,602,018	\$1,586,222	\$1,561,529	\$1,493,054
<u>0302 Prosecutor's Contingent Fund</u>						
5254 Transcripts & Reporting Serv	\$10,000	\$10,000	\$10,000	\$5,727	\$3,653	\$1,515
5477 Books/Subscriptions	\$10,000	\$10,000	\$10,000	\$7,297	\$8,143	\$2,737
Division Total	\$20,000	\$20,000	\$20,000	\$13,024	\$11,796	\$4,252
<u>0303 Non-Support IV-D</u>						
5001 Salaries Permanent	\$280,473	\$280,473	\$277,507	\$243,654	\$229,412	\$238,880
5005 Overtime	\$0	\$0	\$0	\$84	\$0	\$0
5006 Holiday	\$0	\$0	\$0	\$9,906	\$8,655	\$4,610
5007 Sick Pay	\$0	\$0	\$0	\$10,271	\$6,562	\$6,016
5008 Vacation	\$0	\$0	\$0	\$8,199	\$12,846	\$14,134
5219 Professional Services	\$6,500	\$6,500	\$6,500	\$0	\$0	\$6,300

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
5305	Training-Travel Expenses	\$1,000	\$1,000	\$518	\$79	\$204
5307	Training-Registration	\$405	\$405	\$350	(\$220)	\$320
5399	Minor Equipment	\$0	\$0	\$0	\$830	\$500
5402	Office Expense	\$4,000	\$4,000	\$2,934	\$2,447	\$2,905
5406	Mileage	\$300	\$300	\$272	\$101	\$101
5477	Books/Subscriptions	\$500	\$500	\$0	\$0	\$0
5500	Service Fees	\$1,250	\$1,250	\$384	\$428	\$522
5650	Office Furniture & Equip	\$5,500	\$5,500	\$1,243	\$747	\$0
	Division Total	\$299,928	\$299,928	\$277,814	\$261,887	\$274,491
0307	<u>P. A. Forfeiture</u>					
5655	Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$0
	Division Total	\$0	\$0	\$0	\$0	\$0
0330	<u>Public Administrator</u>					
5001	Salaries Permanent	\$281,184	\$281,184	\$217,886	\$213,258	\$187,302
5006	Holiday	\$0	\$0	\$5,520	\$5,546	\$2,166
5007	Sick Pay	\$0	\$0	\$5,724	\$5,472	\$3,077
5008	Vacation	\$0	\$0	\$6,635	\$4,250	\$3,385
5210	Utilities-Cell Phones	\$1,080	\$1,080	\$847	\$1,054	\$1,020
5239	Maint: Computer Hdwe/Software	\$1,400	\$1,400	\$1,400	\$1,964	\$950
5240	Maintenance Agreements	\$473	\$473	\$0	\$289	\$0
5305	Training-Travel Expenses	\$1,000	\$1,000	\$738	\$0	\$487
5307	Training-Registration	\$750	\$750	\$300	\$1,034	\$300
5399	Minor Equipment	\$400	\$400	\$332	\$399	\$424
5400	Notary & Supplies	\$0	\$0	\$0	\$75	\$0
5402	Office Expense	\$2,600	\$2,600	\$1,913	\$2,677	\$1,705
5403	Dues	\$320	\$320	\$0	\$0	\$355
5406	Mileage	\$500	\$500	\$120	\$0	\$38
5501	Building Maint & Repairs	\$0	\$0	\$0	\$720	\$0
5650	Office Furniture & Equip	\$0	\$0	\$0	\$0	\$4,350

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
5655	Computer Equip-Hardware	\$2,088	\$2,088	\$2,333	\$679	\$0
5657	Computer Equipment-Software	\$0	\$0	\$1,655	\$144	\$0
	Division Total	\$291,795	\$291,795	\$245,403	\$237,561	\$205,559
0360	<u>Recorder of Deeds</u>					
5001	Salaries Permanent	\$262,950	\$262,950	\$247,863	\$249,468	\$232,367
5006	Holiday	\$0	\$0	\$8,531	\$8,499	\$3,677
5007	Sick Pay	\$0	\$0	\$3,730	\$5,916	\$6,413
5008	Vacation	\$0	\$0	\$12,720	\$10,291	\$7,832
5402	Office Expense	\$5,000	\$5,000	\$0	\$0	\$0
	Division Total	\$267,950	\$267,950	\$272,844	\$274,175	\$250,289
0420	<u>Treasurer</u>					
5001	Salaries Permanent	\$154,809	\$154,809	\$135,919	\$134,895	\$132,040
5006	Holiday	\$0	\$0	\$3,874	\$3,806	\$1,795
5007	Sick Pay	\$0	\$0	\$4,434	\$2,756	\$1,437
5008	Vacation	\$0	\$0	\$6,179	\$6,465	\$5,592
5305	Training-Travel Expenses	\$1,300	\$1,300	\$183	\$539	\$594
5307	Training-Registration	\$1,100	\$1,100	\$1,258	\$300	\$300
5399	Minor Equipment	\$950	\$950	\$390	\$565	\$233
5402	Office Expense	\$2,500	\$2,500	\$2,494	\$1,202	\$1,907
5655	Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$0
	Division Total	\$160,659	\$160,659	\$154,730	\$150,528	\$143,898
0440	<u>Information Technology</u>					
5201	Contractual Service	\$1,486,011	\$1,486,011	\$1,301,585	\$1,069,538	\$1,088,648
5208	Utilities-Phone	\$54,000	\$54,000	\$67,524	\$50,432	\$52,022
5231	Bank Fees and Costs	\$40	\$40	\$37	\$37	\$0
5240	Maintenance Agreements	\$223,720	\$223,720	\$181,953	\$161,636	\$104,532
5399	Minor Equipment	\$22,500	\$22,500	\$15,231	\$21,358	\$19,073
5402	Office Expense	\$3,000	\$3,000	\$1,703	\$1,564	\$2,727

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
5448	Supplies	\$5,000	\$5,000	\$1,413	\$4,046	\$3,217
5650	Office Furniture & Equip	\$0	\$0	\$118	\$0	\$0
5655	Computer Equip-Hardware	\$153,760	\$153,760	\$72,046	\$170,689	\$95,794
5657	Computer Equipment-Software	\$106,570	\$106,570	\$49,163	\$71,385	\$17,441
	Division Total	\$2,054,601	\$2,054,601	\$1,690,773	\$1,550,684	\$1,383,454
0450	<u>Circuit Court</u>					
5399	Minor Equipment	\$0	\$0	\$0	\$0	\$0
5402	Office Expense	\$50,000	\$50,000	\$40,808	\$61,087	\$71,476
5477	Books/Subscriptions	\$27,000	\$27,000	\$16,108	\$4,989	\$23,024
	Division Total	\$77,000	\$77,000	\$56,916	\$66,076	\$94,500
0451	<u>Circuit Clerk</u>					
5201	Contractual Service	\$0	\$0	\$0	\$2,036	\$0
5210	Utilities-Cell Phones	\$500	\$500	\$322	\$380	\$392
5219	Professional Services	\$12,000	\$12,000	\$12,000	\$9,000	\$10,000
5240	Maintenance Agreements	\$7,484	\$7,484	\$5,715	\$4,829	\$1,975
5305	Training-Travel Expenses	\$1,500	\$1,500	\$1,870	\$404	\$1,074
5307	Training-Registration	\$1,500	\$1,500	\$265	\$135	\$495
5399	Minor Equipment	\$2,680	\$2,680	\$2,000	\$1,261	\$0
5403	Dues	\$350	\$350	\$0	\$340	\$670
5406	Mileage	\$500	\$500	\$0	\$142	\$0
5477	Books/Subscriptions	\$500	\$500	(\$168)	\$0	\$0
5650	Office Furniture & Equip	\$0	\$0	\$0	\$5,933	\$0
	Division Total	\$27,014	\$27,014	\$22,003	\$24,461	\$14,606
0452	<u>Circuit Court 1</u>					
5305	Training-Travel Expenses	\$750	\$750	\$0	\$0	\$0
5307	Training-Registration	\$750	\$750	\$0	\$259	\$0
5403	Dues	\$560	\$560	\$515	\$541	\$305
	Division Total	\$2,060	\$2,060	\$515	\$800	\$305

		2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0453	<u>Circuit Court 2</u>						
5305	Training-Travel Expenses	\$0	\$0	\$750	\$0	\$0	\$0
5307	Training-Registration	\$1,500	\$1,500	\$750	\$0	\$0	\$0
5403	Dues	\$640	\$640	\$535	\$410	\$305	\$305
5650	Office Furniture & Equip	\$0	\$0	\$500	\$0	\$0	\$0
	Division Total	\$2,140	\$2,140	\$2,535	\$410	\$305	\$305
0454	<u>Circuit Court 3</u>						
5305	Training-Travel Expenses	\$0	\$0	\$750	\$0	\$0	\$0
5307	Training-Registration	\$1,500	\$1,500	\$750	\$0	\$0	\$0
5399	Minor Equipment	\$0	\$0	\$0	\$0	\$0	\$376
5403	Dues	\$410	\$410	\$400	\$410	\$305	\$305
	Division Total	\$1,910	\$1,910	\$1,900	\$410	\$305	\$681
0455	<u>Circuit Court 4</u>						
5305	Training-Travel Expenses	\$0	\$0	\$750	\$656	\$802	\$0
5307	Training-Registration	\$1,500	\$1,500	\$750	\$690	\$441	\$250
5403	Dues	\$660	\$660	\$650	\$410	\$555	\$305
	Division Total	\$2,160	\$2,160	\$2,150	\$1,756	\$1,799	\$555
0457	<u>Circuit Court 6</u>						
5305	Training-Travel Expenses	\$0	\$0	\$750	\$0	\$0	\$0
5307	Training-Registration	\$1,500	\$1,500	\$750	\$0	\$0	\$0
5403	Dues	\$640	\$640	\$630	\$410	\$305	\$305
	Division Total	\$2,140	\$2,140	\$2,130	\$410	\$305	\$305
0470	<u>Assoc Circuit Court 10</u>						
5305	Training-Travel Expenses	\$0	\$0	\$750	\$759	\$584	\$0
5307	Training-Registration	\$1,500	\$1,500	\$750	\$265	\$0	\$0
5403	Dues	\$635	\$635	\$625	\$410	\$500	\$305
5650	Office Furniture & Equip	\$0	\$0	\$0	\$0	\$0	\$0
	Division Total	\$2,135	\$2,135	\$2,125	\$1,434	\$1,084	\$305

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0471	<u>Assoc Circuit Court 11</u>					
5305						
	Training-Travel Expenses	\$0	\$750	\$0	\$0	\$0
5307	Training-Registration	\$1,500	\$1,500	\$205	\$326	\$0
5403	Dues	\$630	\$630	\$410	\$305	\$405
5477	Books/Subscriptions	\$0	\$0	\$0	\$0	\$0
5650	Office Furniture & Equip	\$0	\$0	\$0	\$0	\$0
	Division Total	\$2,130	\$2,130	\$615	\$631	\$405
0472	<u>Assoc Circuit Court 12</u>					
5305	Training-Travel Expenses	\$0	\$0	\$0	\$150	\$0
5307	Training-Registration	\$1,500	\$1,500	\$0	\$337	\$0
5403	Dues	\$655	\$655	\$410	\$305	\$305
5650	Office Furniture & Equip	\$0	\$0	\$0	\$0	\$0
	Division Total	\$2,155	\$2,155	\$410	\$792	\$305
0473	<u>Assoc Circuit Court 14</u>					
5305	Training-Travel Expenses	\$0	\$0	\$222	\$0	\$0
5307	Training-Registration	\$1,500	\$1,500	\$125	\$0	\$0
5399	Minor Equipment	\$135	\$135	\$0	\$0	\$395
5403	Dues	\$410	\$410	\$410	\$305	\$568
	Division Total	\$2,045	\$2,045	\$757	\$305	\$963
0474	<u>Assoc Circuit Court 15</u>					
5201	Contractual Service	\$129,673	\$129,673	\$175,457	\$98,927	\$0
5305	Training-Travel Expenses	\$1,500	\$1,500	\$588	\$1,717	\$411
5307	Training-Registration	\$1,500	\$1,500	\$1,066	\$225	\$225
5403	Dues	\$655	\$655	\$605	\$500	\$500
5448	Supplies	\$100	\$100	\$90	\$0	\$260
5462	Rewards & Incentives	\$3,000	\$3,000	\$2,993	\$2,999	\$2,940
	Division Total	\$136,428	\$136,428	\$180,798	\$104,368	\$4,336

* Actual Expenses for 2014 are through 12/31/14

		2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0485	<u>Circuit Court 5</u>						
5201	Contractual Service	\$227,609	\$227,609	\$302,229	\$107,264	\$55,165	\$31,206
5218	Mediation Services	\$8,000	\$8,000	\$10,000	\$8,550	\$8,850	\$6,150
5219	Professional Services	\$0	\$0	\$0	\$750	\$0	\$0
5305	Training-Travel Expenses	\$1,500	\$1,500	\$750	\$1,362	\$0	\$0
5307	Training-Registration	\$1,500	\$1,500	\$750	\$0	\$962	\$0
5403	Dues	\$640	\$640	\$630	\$410	\$305	\$305
	Division Total	\$239,249	\$239,249	\$314,359	\$118,336	\$65,282	\$37,661
0486	<u>Assoc Circuit Court 13</u>						
5201	Contractual Service	\$52,781	\$52,781	\$0	\$0	\$0	\$0
5219	Professional Services	\$118,739	\$118,739	\$0	\$0	\$0	\$0
5305	Training-Travel Expenses	\$24,750	\$24,750	\$750	\$591	\$0	\$0
5307	Training-Registration	\$11,100	\$11,100	\$750	\$450	\$0	\$0
5403	Dues	\$410	\$410	\$400	\$410	\$305	\$305
5405	Miscellaneous	\$31,809	\$31,809	\$0	\$0	\$0	\$0
5462	Rewards & Incentives	\$5,000	\$5,000	\$0	\$0	\$0	\$0
5650	Office Furniture & Equip	\$2,290	\$2,290	\$0	\$0	\$3,250	\$0
	Division Total	\$246,879	\$246,879	\$1,900	\$1,451	\$3,555	\$305
0500	<u>County Executive</u>						
5001	Salaries Permanent	\$113,427	\$113,427	\$111,299	\$99,997	\$94,975	\$184,779
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006	Holiday	\$0	\$0	\$0	\$1,464	\$930	\$0
5007	Sick Pay	\$0	\$0	\$0	\$591	\$1,073	\$0
5008	Vacation	\$0	\$0	\$0	\$361	\$952	\$0
5210	Utilities-Cell Phones	\$1,000	\$1,000	\$1,000	\$367	\$927	\$1,268
5305	Training-Travel Expenses	\$1,750	\$1,750	\$1,750	\$659	\$1,015	\$448
5307	Training-Registration	\$1,750	\$1,750	\$1,750	\$753	\$85	\$205
5402	Office Expense	\$1,500	\$1,500	\$1,500	\$745	\$491	\$1,240
	Division Total	\$119,427	\$119,427	\$117,299	\$104,936	\$100,448	\$187,940

		2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0503	<u>Relative Expense</u>						
5137	Health Insurance	\$1,519,000	\$1,519,000	\$1,493,424	\$1,461,203	\$1,381,938	\$1,268,529
5139	Dental Insurance	\$85,000	\$85,000	\$82,000	\$80,196	\$80,865	\$75,060
5141	Life Insurance	\$7,500	\$7,500	\$7,500	\$7,048	\$6,342	\$7,230
5170	Unemployment Tax Comp	\$25,000	\$25,000	\$30,000	\$7,230	\$13,519	\$32,136
5175	Workers Compensation	\$100,000	\$100,000	\$115,000	\$74,014	\$92,916	\$95,422
5201	Contractual Service	\$0	\$0	\$0	\$0	\$13,464	\$96,806
5202	Medical Examiner	\$360,279	\$360,279	\$346,422	\$346,422	\$333,098	\$320,287
5219	Professional Services	\$133,200	\$133,200	\$144,400	\$35,899	\$31,504	\$11,929
5220	Audit	\$56,400	\$56,400	\$58,000	\$49,863	\$49,169	\$51,775
5270	Publications	\$17,000	\$17,000	\$17,000	\$14,476	\$14,544	\$11,565
5271	Extension Service	\$81,000	\$81,000	\$111,000	\$111,000	\$90,420	\$81,000
5292	Organizations	\$43,000	\$43,000	\$42,700	\$38,348	\$38,330	\$38,335
5294	County Agencies	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
5312	Economic Development	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$106,000
5320	Liability-General	\$160,000	\$160,000	\$180,000	\$150,879	\$146,371	\$144,355
5324	Liability-Automobile	\$30,000	\$30,000	\$25,000	\$22,946	\$16,413	\$12,097
5360	Board of Equalization-Hearing	\$3,000	\$3,000	\$3,000	\$1,000	\$1,750	\$1,000
5498	Prosecutor's Retirement	\$7,752	\$7,752	\$7,752	\$7,752	\$7,752	\$7,752
5499	General Contingency	\$5,000	\$5,000	\$5,000	\$3,370	\$4,620	\$4,716
5505	Cafeteria Plan Admin Fees	\$2,000	\$2,000	\$1,700	\$2,381	\$1,409	\$1,137
5702	Background/Fingerprint Checks	\$300	\$300	\$300	\$305	\$0	\$0
5803	Fund Transfer Out	\$3,004,000	\$3,004,000	\$3,052,985	\$2,894,876	\$2,926,178	\$2,667,479
5805	Administrative Fees	\$0	\$0	\$0	\$4,683	\$0	\$0
5807	NID Principal Payment	\$0	\$0	\$15,000	\$0	\$0	\$0
5808	NID Interest Payment	\$0	\$0	\$32,757	\$0	\$8,840	\$0
	Division Total	\$5,730,431	\$5,730,431	\$5,861,940	\$5,404,890	\$5,350,441	\$5,044,610
0504	<u>County Counselor</u>						
5001	Salaries Permanent	\$179,369	\$179,369	\$174,994	\$180,847	\$132,063	\$114,512

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
5006	Holiday	\$0	\$0	\$2,183	\$1,877	\$875
5007	Sick Pay	\$0	\$0	\$997	\$705	\$801
5008	Vacation	\$0	\$0	\$2,401	\$2,782	\$1,446
5254	Transcripts & Reporting Serv	\$3,000	\$3,000	\$800	\$0	\$0
5305	Training-Travel Expenses	\$500	\$500	\$500	\$158	\$0
5307	Training-Registration	\$1,000	\$1,000	\$1,000	\$659	\$225
5399	Minor Equipment	\$0	\$0	\$500	\$597	\$0
5402	Office Expense	\$1,500	\$1,500	\$600	\$431	\$600
5403	Dues	\$1,000	\$1,000	\$800	\$344	\$355
5477	Books/Subscriptions	\$7,000	\$7,000	\$5,590	\$4,595	\$3,426
5650	Office Furniture & Equip	\$0	\$0	\$400	\$932	\$0
5655	Computer Equip-Hardware	\$0	\$0	\$1,404	\$0	\$0
	Division Total	\$193,369	\$193,369	\$187,394	\$145,143	\$122,240
0505	<u>Health & Welfare</u>					
5250	Pauper Burial	\$8,475	\$8,475	\$12,170	\$1,695	\$6,780
5284	Care of Aged	\$20,400	\$20,400	\$15,010	\$16,497	\$13,239
	Division Total	\$28,875	\$28,875	\$27,180	\$18,192	\$20,019
0506	<u>Capital Renovation Trust Fund</u>					
5501	Building Maint & Repairs	\$650,000	\$650,000	\$0	\$47,217	\$34,527
5605	Buildings & Property	\$0	\$0	\$535,000	\$0	\$0
	Division Total	\$650,000	\$650,000	\$535,000	\$47,217	\$34,527
0507	<u>Emergency Fund</u>					
5803	Fund Transfer Out	\$799,000	\$799,000	\$801,000	\$0	\$0
	Division Total	\$799,000	\$799,000	\$801,000	\$0	\$0
0513	<u>Jury Script/Court Cost</u>					
5265	Guardian Ad-Litem Juvenile	\$219,000	\$219,000	\$219,000	\$194,250	\$168,060
5266	Guardian Ad-Litem Probate	\$115,500	\$115,500	\$125,500	\$140,140	\$68,350
5282	Juv, Prob, Crim/Court Costs	\$35,225	\$35,225	\$50,000	\$32,983	\$12,112

		2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
5298	Petit Jury	\$60,000	\$60,000	\$100,000	\$31,331	\$46,085	\$48,696
	Division Total	\$429,725	\$429,725	\$494,500	\$341,648	\$413,458	\$297,218
0517	<u>Payroll Matching</u>						
5001	Salaries Permanent	\$0	\$0	\$0	\$0	\$0	\$0
5050	Discount on Taxes	\$0	\$0	\$0	\$0	(\$129)	(\$111)
5102	FICA Employer	\$796,066	\$796,066	\$794,911	\$719,822	\$700,547	\$682,884
5165	Lagers Employer Contribution	\$1,061,421	\$1,061,421	\$1,106,343	\$1,004,401	\$1,051,299	\$1,025,505
	Division Total	\$1,857,487	\$1,857,487	\$1,901,254	\$1,724,223	\$1,751,717	\$1,708,278
0519	<u>County Municipal Court</u>						
5001	Salaries Permanent	\$266,970	\$269,970	\$259,256	\$227,707	\$218,304	\$200,892
5006	Holiday	\$0	\$0	\$0	\$7,064	\$6,833	\$3,171
5007	Sick Pay	\$0	\$0	\$0	\$2,636	\$2,642	\$3,546
5008	Vacation	\$0	\$0	\$0	\$7,947	\$5,441	\$5,335
5201	Contractual Service	\$31,475	\$31,475	\$32,975	\$30,989	\$30,785	\$26,513
5219	Professional Services	\$52,100	\$52,100	\$52,100	\$50,000	\$50,000	\$54,167
5240	Maintenance Agreements	\$2,542	\$2,542	\$2,542	\$2,262	\$893	\$0
5305	Training-Travel Expenses	\$2,000	\$2,000	\$2,000	\$1,638	\$1,416	\$1,422
5307	Training-Registration	\$1,300	\$1,300	\$1,300	\$1,179	\$1,200	\$964
5399	Minor Equipment	\$0	\$0	\$0	\$1,911	\$0	\$0
5402	Office Expense	\$17,525	\$17,525	\$20,525	\$10,450	\$12,250	\$15,661
5403	Dues	\$735	\$735	\$555	\$660	\$555	\$555
5406	Mileage	\$200	\$200	\$200	\$110	\$0	\$270
5477	Books/Subscriptions	\$0	\$0	\$0	\$0	\$505	\$0
5650	Office Furniture & Equip	\$3,311	\$3,311	\$1,511	\$1,183	\$4,314	\$0
5655	Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$2,636	\$0
	Division Total	\$378,158	\$381,158	\$372,964	\$345,736	\$337,776	\$312,496
0527	<u>County Council</u>						
5001	Salaries Permanent	\$114,945	\$114,945	\$112,141	\$110,469	\$107,265	\$101,423

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
5006 Holiday	\$0	\$0	\$0	\$2,037	\$1,962	\$925
5007 Sick Pay	\$0	\$0	\$0	\$652	\$201	\$258
5008 Vacation	\$0	\$0	\$0	\$1,876	\$512	\$1,633
5201 Contractual Service	\$0	\$0	\$0	\$0	\$0	\$5,600
5210 Utilities-Cell Phones	\$4,680	\$4,680	\$4,680	\$2,580	\$3,997	\$4,046
5219 Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
5305 Training-Travel Expenses	\$2,800	\$1,000	\$2,800	\$0	\$0	\$0
5399 Minor Equipment	\$150	\$150	\$150	\$0	\$0	\$755
5402 Office Expense	\$3,601	\$2,401	\$3,600	\$1,168	\$1,620	\$4,396
5406 Mileage	\$800	\$800	\$800	\$0	\$0	\$0
5655 Computer Equip-Hardware	\$2,340	\$2,340	\$3,590	\$3,200	\$2,275	\$0
Division Total	\$129,316	\$126,316	\$127,761	\$121,983	\$117,833	\$119,037
General Revenue Total	\$26,539,758	\$26,539,758	\$27,279,376	\$24,380,406	\$22,625,369	\$21,426,147

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
200	<i>Road and Bridge</i>					
0061	<u>Highways and Bridges</u>					
4000	Real & Personal Property Taxes	\$0	\$0	\$15,262	\$17,004	\$19,026
4001	Prior Year Carryover	\$2,000,000	\$2,000,000	\$0	\$0	\$0
4206	Fees	\$420	\$420	\$453	\$3,294	\$2,716
4221	Pictometry Fee	\$1,138	\$1,138	\$23,712	\$719	\$5,578
4309	Labor Allocation Reimbursement	\$0	\$0	(\$160)	\$0	\$0
4344	Fed Proj Reimb for Rd & Bridge	\$5,915,306	\$5,915,306	\$4,077,988	\$2,205,022	\$2,752,503
4345	Reimbursement	\$10,000	\$10,000	\$5,093	\$16,646	\$31,490
4602	Sale of County Vehicles	\$0	\$0	\$0	\$6,004	\$0
4606	Sale of Co Surplus Property	\$0	\$0	\$0	\$4,191	\$0
4608	Trustee Sales	\$3,000	\$3,000	\$3,829	\$1,565	\$1,208
4646	Recycling Proceeds	\$20,000	\$20,000	\$18,461	\$21,360	\$25,880
4648	Rent	\$0	\$0	\$3	\$0	\$0
	Division Total	\$7,949,864	\$7,949,864	\$4,144,641	\$2,275,805	\$2,838,401
9999	<u>Non-specific division</u>					
4000	Real & Personal Property Taxes	\$5,001,955	\$5,001,955	\$4,966,383	\$5,776,798	\$4,643,344
4003	Surtax	\$40,108	\$40,108	\$40,777	\$43,253	\$66,651
4005	Financial Institution Tax	\$7,099	\$7,099	\$3,652	\$7,099	\$4,442
4006	Railroad & Utility Prop Tax	\$480,049	\$480,049	\$480,049	\$453,733	\$456,402
4100	Sales Tax	\$0	\$0	\$0	\$34,296	\$0
4102	Motor Vehicle Sales Tax	\$748,683	\$748,683	\$761,506	\$658,068	\$608,307
4201	CART	\$2,908,641	\$2,908,641	\$2,989,473	\$2,904,661	\$2,923,316
4203	Motor Vehicle Fees	\$425,790	\$425,790	\$419,008	\$410,656	\$412,950
4602	Sale of County Vehicles	\$0	\$0	\$0	\$0	\$32,670
4603	Vehicle Insurance Settlement	\$0	\$0	\$0	\$1,217	\$0
4801	Fund Transfer In	\$500,000	\$500,000	\$514,444	\$238,863	\$995,823
4802	Interest	\$2,165	\$2,165	\$1,667	\$4,722	\$6,547
4805	Investment Income	\$0	\$0	\$0	\$0	\$0
	Division Total	\$10,114,490	\$10,114,490	\$10,176,960	\$10,533,366	\$10,150,452

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
Road and Bridge Total	\$18,064,354	\$18,064,354	\$21,417,326	\$14,321,601	\$12,809,171	\$12,988,853

200	Road and Bridge	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0061	Highways and Bridges						
5001	Salaries Permanent	\$5,585,301	\$5,585,301	\$5,440,607	\$4,477,430	\$4,380,034	\$4,706,278
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$27	\$390
5005	Overtime	\$0	\$0	\$0	\$183,704	\$111,058	\$75,892
5006	Holiday	\$0	\$0	\$0	\$199,540	\$210,847	\$17,379
5007	Sick Pay	\$0	\$0	\$0	\$193,021	\$200,779	\$83,257
5008	Vacation	\$0	\$0	\$0	\$276,243	\$275,592	\$89,104
5050	Discount on Taxes	\$0	\$0	\$0	\$0	(\$198)	(\$58)
5102	FICA Employer	\$427,275	\$427,275	\$422,804	\$403,027	\$389,868	\$372,929
5137	Health Insurance	\$785,451	\$785,451	\$776,483	\$713,884	\$678,232	\$630,810
5139	Dental Insurance	\$42,170	\$42,170	\$40,895	\$37,425	\$38,169	\$36,215
5141	Life Insurance	\$3,510	\$3,510	\$3,540	\$3,237	\$2,998	\$3,914
5165	Lagers Employer Contribution	\$684,596	\$684,596	\$684,683	\$674,563	\$665,719	\$628,796
5170	Unemployment Tax Comp	\$20,000	\$20,000	\$20,000	\$2,801	\$9,920	\$7,274
5175	Workers Compensation	\$419,000	\$419,000	\$419,000	\$262,367	\$355,891	\$418,437
5201	Contractual Service	\$25,000	\$25,000	\$0	\$15,563	\$155,458	\$3,900
5204	Utilities-Water	\$4,000	\$4,000	\$4,000	\$4,297	\$2,894	\$1,179
5206	Utilities-Gas	\$17,500	\$17,500	\$17,500	\$12,872	\$14,965	\$11,633
5207	Utilities - Waste Management	\$7,500	\$7,500	\$7,500	\$6,637	\$5,888	\$7,563
5210	Utilities-Cell Phones	\$19,380	\$19,380	\$17,500	\$13,280	\$16,766	\$14,996
5212	Utilities-Pagers	\$66	\$66	\$130	\$94	\$118	\$1,262
5214	Utilities-Electric	\$60,000	\$60,000	\$55,000	\$37,916	\$37,395	\$30,157
5219	Professional Services	\$74,656	\$74,656	\$74,824	\$55,000	\$231,082	\$129,711
5221	Engineering Services	\$0	\$0	\$0	\$0	\$28,797	\$2,891
5236	Rent-Equipment	\$20,000	\$20,000	\$30,000	\$25,975	\$10,587	\$4,050
5240	Maintenance Agreements	\$2,000	\$2,000	\$2,000	\$842	\$626	\$0
5262	Postage	\$0	\$0	\$0	\$0	\$303	\$284
5286	Medical Expense	\$8,000	\$8,000	\$12,000	\$6,544	\$6,403	\$3,540
5287	Workers Comp Claim	\$10,000	\$10,000	\$10,000	\$6,547	\$3,723	\$6,235

* Actual Expenses for 2014 are through 12/31/14

		2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
5288	Post Accident	\$8,000	\$8,000	\$15,000	\$2,257	\$7,112	\$5,798
5305	Training-Travel Expenses	\$5,000	\$5,000	\$2,500	\$3,009	\$2,364	\$2,078
5307	Training-Registration	\$20,000	\$20,000	\$35,000	\$1,921	\$23,638	\$5,212
5310	Towing	\$4,000	\$4,000	\$6,500	\$1,015	\$166	\$355
5320	Liability-General	\$60,000	\$60,000	\$60,000	\$46,168	\$51,171	\$63,850
5324	Liability-Automobile	\$40,000	\$40,000	\$40,000	\$25,820	\$27,293	\$28,928
5355	Equipment Maintenance	\$500	\$500	\$500	\$66	\$0	\$0
5399	Minor Equipment	\$8,000	\$8,000	\$6,000	\$5,557	\$1,685	\$3,767
5400	Notary & Supplies	\$100	\$100	\$100	\$0	\$75	\$75
5402	Office Expense	\$20,000	\$20,000	\$20,000	\$16,070	\$15,139	\$11,395
5403	Dues	\$2,000	\$2,000	\$1,000	\$1,024	\$280	\$0
5405	Miscellaneous	\$4,930	\$4,930	\$2,000	\$882	\$1,823	\$1,926
5411	Vehicle Registration/License	\$250	\$250	\$250	\$0	\$0	\$66
5413	Uniforms	\$25,870	\$25,870	\$26,000	\$22,697	\$21,873	\$28,164
5422	Safety Equipment & Supplies	\$28,925	\$28,925	\$32,000	\$29,198	\$28,242	\$26,677
5427	Parts & Repairs	\$600,000	\$600,000	\$600,000	\$414,617	\$742,824	\$485,133
5430	Tires, Batteries, Acces	\$70,000	\$70,000	\$70,000	\$66,267	\$69,626	\$63,775
5449	Gatorade/Ice	\$3,500	\$3,500	\$3,500	\$2,612	\$2,612	\$2,660
5453	Road Materials	\$1,350,000	\$1,350,000	\$1,364,000	\$1,257,305	\$404,426	\$380,648
5457	Sign Material	\$0	\$0	\$50,000	\$47,698	\$29,070	\$47,759
5459	Carl/Spec Rd Dist Distribution	\$189,371	\$189,371	\$185,658	\$153,515	\$135,733	\$149,484
5460	R&B Prop Tax Distrib to Cities	\$286,762	\$286,762	\$281,139	\$265,281	\$270,096	\$264,965
5477	Books/Subscriptions	\$1,500	\$1,500	\$1,500	\$1,006	\$938	\$769
5480	Vehicle Gas & Oil	\$750,000	\$750,000	\$725,000	\$687,147	\$660,536	\$697,872
5499	General Contingency	\$10,000	\$10,000	\$10,000	\$1,245	\$3,915	\$591
5501	Building Maint & Repairs	\$143,400	\$143,400	\$107,000	\$89,343	\$51,244	\$146,545
5505	Cafeteria Plan Admin Fees	\$420	\$420	\$420	\$557	\$372	\$392
5601	Right of Way	\$25,000	\$25,000	\$25,000	\$9,644	\$10,876	\$3,411
5650	Office Furniture & Equip	\$6,200	\$6,200	\$10,000	\$6,371	\$8,663	\$4,252
5655	Computer Equip-Hardware	\$19,900	\$19,900	\$19,000	\$16,836	\$10,433	\$0

*Actual Expenses for 2014 are through 12/31/14

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
5657 Computer Equipment-Software	\$108,400	\$108,400	\$143,280	\$115,094	\$74,909	\$69,846
5670 Motor Vehicle Equipment	\$0	\$0	\$0	\$0	\$178,054	\$328,325
5690 Other Capital Equipment	\$0	\$0	\$0	\$1,991	\$0	\$2,857
5702 Background/Fingerprint Checks	\$0	\$0	\$0	\$334	\$0	\$0
Division Total	\$12,007,433	\$12,007,433	\$11,880,813	\$10,905,357	\$10,669,133	\$10,115,593
<u>0065</u>						
<u>Federal Highways & Bridges</u>						
5201 Contractual Service	\$5,167,040	\$5,167,040	\$8,369,416	\$3,754,655	\$2,610,729	\$2,443,014
5221 Engineering Services	\$408,000	\$408,000	\$634,622	\$384,111	\$392,984	\$193,042
5601 Right of Way	\$340,266	\$340,266	\$315,436	\$302,658	\$207,144	\$59,473
Division Total	\$5,915,306	\$5,915,306	\$9,319,474	\$4,441,424	\$3,210,857	\$2,695,529
Road and Bridge Total	\$17,922,739	\$17,922,739	\$21,200,287	\$15,346,781	\$13,879,990	\$12,811,122

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
205	<i>Parks and Recreation</i>					
0120	<u>Parks & Recreation</u>					
4000	\$0	\$0	\$0	\$2,022	\$2,248	\$2,510
4001	\$140,000	\$140,000	\$438,845	\$0	\$0	\$0
4002	\$87,950	\$87,950	\$0	\$0	\$0	\$0
4206	\$113,175	\$113,175	\$109,542	\$109,201	\$109,900	\$105,251
4218	\$51,915	\$51,915	\$66,000	\$51,933	\$53,419	\$66,787
4300	\$162,200	\$162,200	\$0	\$0	\$0	\$0
4345	\$317	\$317	\$384	\$317	\$424	\$841
4602	\$0	\$0	\$0	\$0	\$2,526	\$0
4646	\$1,645	\$1,645	\$0	\$1,645	\$0	\$0
4703	\$0	\$0	\$0	\$0	\$0	\$0
	\$557,202	\$557,202	\$614,771	\$165,118	\$168,516	\$175,388
	Division Total					
9999	<u>Non-specific division</u>					
4000	\$775,325	\$775,325	\$770,000	\$769,656	\$934,610	\$704,778
4003	\$4,633	\$4,633	\$6,942	\$4,711	\$4,930	\$7,663
4005	\$1,128	\$1,128	\$800	\$826	\$1,128	\$757
4006	\$69,319	\$69,319	\$65,658	\$69,319	\$65,658	\$66,219
4802	\$285	\$285	\$629	\$226	\$482	\$544
	\$850,690	\$850,690	\$844,029	\$844,738	\$1,006,808	\$779,962
	Division Total					
	\$1,407,892	\$1,407,892	\$1,458,800	\$1,009,857	\$1,175,324	\$955,350
	Parks and Recreation Total					

		2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
205	<i>Parks and Recreation</i>						
0120	<u>Parks & Recreation</u>						
5001	Salaries Permanent	\$617,411	\$617,411	\$585,935	\$516,032	\$531,650	\$535,190
5005	Overtime	\$0	\$0	\$0	\$1,078	\$1,166	\$1,359
5006	Holiday	\$0	\$0	\$0	\$10,673	\$11,291	\$762
5007	Sick Pay	\$0	\$0	\$0	\$7,956	\$7,685	\$803
5008	Vacation	\$0	\$0	\$0	\$14,880	\$12,255	\$2,065
5050	Discount on Taxes	\$0	\$0	\$0	\$0	(\$11)	(\$5)
5102	FICA Employer	\$44,879	\$44,879	\$44,879	\$41,526	\$42,277	\$40,510
5137	Health Insurance	\$77,718	\$77,718	\$83,367	\$64,830	\$68,058	\$58,334
5139	Dental Insurance	\$3,965	\$3,965	\$4,509	\$3,579	\$4,043	\$3,924
5141	Life Insurance	\$317	\$317	\$390	\$295	\$316	\$350
5165	Lagers Employer Contribution	\$60,732	\$60,732	\$60,732	\$50,279	\$63,562	\$61,696
5170	Unemployment Tax Comp	\$4,200	\$4,200	\$4,200	\$3,840	\$400	\$0
5175	Workers Compensation	\$36,720	\$36,720	\$36,720	\$18,054	\$20,261	\$27,851
5201	Contractual Service	\$52,000	\$52,000	\$46,460	\$43,255	\$40,837	\$45,662
5204	Utilities-Water	\$600	\$600	\$500	\$433	\$172	\$773
5205	Utilities - Sewer	\$800	\$800	\$800	\$590	\$661	\$480
5206	Utilities-Gas	\$5,000	\$5,000	\$3,000	\$971	\$1,674	\$1,737
5207	Utilities - Waste Management	\$5,800	\$5,800	\$5,500	\$5,630	\$4,939	\$4,769
5208	Utilities-Phone	\$0	\$0	\$0	\$0	(\$10)	\$0
5210	Utilities-Cell Phones	\$3,200	\$3,200	\$3,000	\$1,777	\$2,621	\$2,701
5214	Utilities-Electric	\$10,800	\$10,800	\$9,500	\$8,009	\$7,428	\$6,592
5219	Professional Services	\$6,000	\$6,000	\$8,000	\$6,043	\$11,290	\$9,700
5236	Rent-Equipment	\$800	\$800	\$500	\$167	\$0	\$0
5262	Postage	\$450	\$450	\$450	\$447	\$384	\$298
5286	Medical Expense	\$800	\$800	\$1,300	\$1,115	\$1,003	\$649
5287	Workers Comp Claim	\$1,200	\$1,200	\$1,210	\$0	\$539	\$67
5288	Post Accident	\$800	\$800	\$525	\$0	\$0	\$117
5305	Training-Travel Expenses	\$1,200	\$1,200	\$850	\$664	\$630	\$445

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
5307 Training-Registration	\$1,200	\$1,200	\$700	\$665	\$660	\$595
5310 Towing	\$250	\$250	\$250	\$0	\$0	\$0
5320 Liability-General	\$4,800	\$4,800	\$4,200	\$4,329	\$3,795	\$3,990
5324 Liability-Automobile	\$2,200	\$2,200	\$2,500	\$1,725	\$1,727	\$1,812
5399 Minor Equipment	\$850	\$850	\$850	\$100	\$1,223	\$2,052
5402 Office Expense	\$2,200	\$2,200	\$2,500	\$1,982	\$2,373	\$2,685
5403 Dues	\$300	\$300	\$300	\$150	\$0	\$0
5406 Mileage	\$0	\$0	\$0	\$0	\$0	\$0
5413 Uniforms	\$1,800	\$1,800	\$1,600	\$1,359	\$1,293	\$1,296
5422 Safety Equipment & Supplies	\$1,800	\$1,800	\$1,400	\$1,365	\$1,272	\$817
5427 Parts & Repairs	\$7,800	\$7,800	\$9,000	\$5,800	\$7,913	\$8,718
5448 Supplies	\$3,800	\$3,800	\$4,200	\$2,836	\$1,843	\$2,995
5450 Hand Tools	\$1,220	\$1,220	\$1,220	\$405	\$351	\$824
5470 Park Development	\$285,000	\$285,000	\$361,563	\$316,494	\$0	\$0
5471 General Park Maintenance	\$14,000	\$14,000	\$14,000	\$9,859	\$9,432	\$11,228
5480 Vehicle Gas & Oil	\$32,000	\$32,000	\$38,000	\$23,052	\$27,044	\$29,221
5493 Park Program Expenses	\$44,000	\$44,000	\$38,490	\$28,124	\$25,547	\$33,423
5499 General Contingency	\$3,500	\$3,500	\$3,200	\$1,704	\$1,821	\$2,394
5501 Building Maint & Repairs	\$800	\$800	\$1,000	\$133	\$202	\$1,097
5505 Cafeteria Plan Admin Fees	\$100	\$100	\$100	\$87	\$93	\$94
5650 Office Furniture & Equip	\$500	\$500	\$800	\$781	\$0	\$0
5655 Computer Equip-Hardware	\$1,500	\$1,500	\$500	\$105	\$0	\$0
5670 Motor Vehicle Equipment	\$30,180	\$30,180	\$46,000	\$21,821	\$0	\$0
5672 Heavy Motor Equipment	\$9,000	\$9,000	\$8,400	\$6,399	\$5,919	\$0
5690 Other Capital Equipment	\$23,000	\$23,000	\$15,700	\$2,655	\$588	\$750
5702 Background/Fingerprint Checks	\$700	\$700	\$0	\$150	\$0	\$0
Division Total	\$1,407,892	\$1,407,892	\$1,458,800	\$1,234,203	\$928,219	\$910,820
Parks and Recreation Total	\$1,407,892	\$1,407,892	\$1,458,800	\$1,234,203	\$928,219	\$910,820

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
210	<i>Assessment Fund</i>					
0150	<u>Assessor</u>					
4001	\$0	\$0	\$27,225	\$0	\$0	\$0
4206	\$8,689	\$8,689	\$6,218	\$10,962	\$9,183	\$7,824
4337	\$334,869	\$334,869	\$334,044	\$334,869	\$334,044	\$333,012
4345	\$0	\$0	\$0	\$0	\$140	\$52
	\$343,558	\$343,558	\$367,487	\$345,831	\$343,367	\$340,888
	Division Total					
9999	<u>Non-specific division</u>					
4000	\$1,260,668	\$1,260,668	\$1,253,484	\$1,226,149	\$1,541,802	\$1,099,742
4002	\$0	\$0	\$0	\$0	\$0	\$0
4003	\$8,060	\$8,060	\$9,747	\$8,082	\$9,846	\$9,747
4006	\$97,557	\$97,557	\$90,808	\$97,557	\$90,808	\$89,775
4801	\$122,280	\$122,280	\$122,040	\$122,040	\$122,365	\$157,436
4802	\$138	\$138	\$500	\$92	\$407	\$289
	\$1,488,703	\$1,488,703	\$1,476,579	\$1,453,920	\$1,765,229	\$1,356,989
	Division Total					
	\$1,832,261	\$1,832,261	\$1,844,066	\$1,799,751	\$2,108,596	\$1,697,877
	Assessment Fund Total					

210	Assessment Fund	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0150	Assessor						
5001	Salaries Permanent	\$1,179,768	\$1,179,768	\$1,170,165	\$973,247	\$985,531	\$1,067,995
5006	Holiday	\$0	\$0	\$0	\$42,983	\$45,180	\$22,900
5007	Sick Pay	\$0	\$0	\$0	\$59,630	\$52,233	\$33,147
5008	Vacation	\$0	\$0	\$0	\$69,557	\$79,893	\$63,133
5050	Discount on Taxes	\$0	\$0	\$0	\$0	(\$17)	(\$13)
5102	FICA Employer	\$90,429	\$90,429	\$89,519	\$86,627	\$87,652	\$88,122
5137	Health Insurance	\$174,173	\$174,173	\$169,100	\$151,830	\$145,240	\$146,867
5139	Dental Insurance	\$9,371	\$9,371	\$9,800	\$8,982	\$9,413	\$10,001
5141	Life Insurance	\$900	\$900	\$900	\$790	\$736	\$923
5165	Lagers Employer Contribution	\$117,239	\$117,239	\$128,719	\$120,942	\$132,445	\$143,357
5170	Unemployment Tax Comp	\$2,500	\$2,500	\$2,500	\$434	\$788	\$16,664
5175	Workers Compensation	\$39,000	\$39,000	\$39,000	\$26,116	\$21,817	\$24,881
5201	Contractual Service	\$36,900	\$36,900	\$30,000	\$21,847	\$17,202	\$21,071
5210	Utilities-Cell Phones	\$1,000	\$1,000	\$1,000	\$468	\$615	\$634
5219	Professional Services	\$32,500	\$32,500	\$32,500	\$15,047	\$16,959	\$23,870
5240	Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5262	Postage	\$65,000	\$65,000	\$60,000	\$52,084	\$52,471	\$49,088
5305	Training-Travel Expenses	\$10,000	\$10,000	\$10,000	\$3,604	\$2,778	\$406
5307	Training-Registration	\$10,000	\$10,000	\$10,000	\$13,821	\$1,495	\$685
5308	Employee Accreditation	\$3,000	\$3,000	\$3,000	\$2,650	\$0	\$4,397
5320	Liability-General	\$0	\$0	\$0	\$0	\$0	\$3,000
5399	Minor Equipment	\$2,500	\$2,500	\$2,500	\$1,427	\$0	\$111
5402	Office Expense	\$15,000	\$15,000	\$15,000	\$11,398	\$9,269	\$8,449
5403	Dues	\$600	\$600	\$600	\$575	\$275	\$545
5406	Mileage	\$500	\$500	\$500	\$106	\$0	\$67
5477	Books/Subscriptions	\$6,000	\$6,000	\$6,000	\$3,972	\$3,989	\$3,444
5480	Vehicle Gas & Oil	\$3,000	\$3,000	\$4,400	\$3,910	\$2,933	\$1,817
5505	Cafeteria Plan Admin Fees	\$250	\$250	\$250	\$205	\$186	\$188

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
5650 Office Furniture & Equip	\$2,000	\$2,000	\$3,423	\$1,923	\$0	\$0
5655 Computer Equip-Hardware	\$1,500	\$1,500	\$4,800	\$1,886	\$0	\$91
5657 Computer Equipment-Software	\$5,000	\$5,000	\$5,000	\$1,085	\$417	\$995
5702 Background/Fingerprint Checks	\$0	\$0	\$0	\$12	\$0	\$0
Division Total	\$1,808,130	\$1,808,130	\$1,798,676	\$1,677,158	\$1,669,499	\$1,736,834
Assessment Fund Total	\$1,808,130	\$1,808,130	\$1,798,676	\$1,677,158	\$1,669,499	\$1,736,834

		2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
215	<i>Law Enforcement Fund</i>						
0380	<u>Sheriff</u>						
4001	Prior Year Carryover	\$1,000,000	\$1,000,000	\$1,029,720	\$0	\$0	\$0
4210	Soc Sec Bounty Payments	\$10,600	\$10,600	\$16,267	\$9,600	\$16,200	\$2,200
4212	Payment of Food Services	\$453	\$453	\$668	\$410	\$770	\$0
4216	Med Service Fees for Inmates	\$9,822	\$9,822	\$13,590	\$9,148	\$13,019	\$7,831
4223	Inmate Booking Fee	\$140,483	\$140,483	\$183,382	\$136,169	\$176,999	\$110,782
4231	Rejis Fees	\$24,471	\$24,471	\$20,328	\$24,204	\$20,230	\$20,823
4240	Trailer Inspection reimb	\$20	\$20	\$50	\$20	\$10	\$20
4300	Grants	\$1,415,617	\$1,415,617	\$1,565,315	\$1,443,373	\$1,628,470	\$1,419,465
4305	State Prisoner Reimbursement	\$23,167	\$23,167	\$32,000	\$39,158	\$25,362	\$31,754
4307	Fees for Prisoner Housing	\$14,490	\$14,490	\$13,920	\$15,930	\$11,205	\$5,220
4333	Law Enforcement Salary Reimb	\$0	\$0	\$0	\$499	\$464	\$0
4336	DOJ Reimbursement of Overtime	\$24,292	\$24,292	\$20,000	\$29,761	\$21,478	\$21,956
4338	Contracted Security	\$80,000	\$80,000	\$80,000	\$85,044	\$94,158	\$85,663
4341	School Resource Officer Reimb	\$246,427	\$246,427	\$241,315	\$232,871	\$181,450	\$133,467
4342	DARE	\$0	\$0	\$0	\$0	\$0	\$2,401
4345	Reimbursement	\$35,000	\$35,000	\$35,000	\$35,166	\$36,386	\$50,848
4351	Children's Home Meal Reimb	\$70,000	\$70,000	\$70,000	\$68,145	\$64,029	\$73,969
4352	Municipal Contribution	\$27,614	\$27,614	\$27,614	\$50,818	\$61,786	\$43,150
4357	ATF/FBI Overtime Reimb	\$34,574	\$34,574	\$17,200	(\$773)	\$12,116	\$15,392
4603	Vehicle Insurance Settlement	\$0	\$0	\$0	\$0	\$0	\$29,750
4606	Sale of Co Surplus Property	\$0	\$0	\$0	\$0	\$85	\$0
4655	Donations	\$0	\$0	\$0	\$0	(\$150)	\$0
4683	Restitution Fee	\$0	\$0	\$0	\$770	\$0	\$0
4801	Fund Transfer In	\$1,994,945	\$1,994,945	\$1,994,945	\$1,836,836	\$2,019,745	\$1,839,739
	Division Total	\$5,151,975	\$5,151,975	\$5,361,314	\$4,017,148	\$4,383,811	\$3,894,431
0386	<u>Drug Enforcement Task Force</u>						
4683	Restitution Fee	\$0	\$0	\$0	\$785	\$0	\$0
	Division Total	\$0	\$0	\$0	\$785	\$0	\$0

215 Law Enforcement Fund

0380	Sheriff						
5001	Salaries Permanent	\$9,248,771	\$9,403,407	\$9,232,905	\$8,996,401	\$8,896,980	\$8,416,133
5005	Overtime	\$856,149	\$856,149	\$815,548	\$682,335	\$664,533	\$532,181
5007	Sick Pay	\$0	\$0	\$0	\$4,024	\$10,992	\$16,323
5008	Vacation	\$0	\$0	\$0	\$36,046	\$64,213	\$42,788
5050	Discount on Taxes	\$0	\$0	\$0	\$0	(\$124)	(\$106)
5102	FICA Employer	\$750,771	\$762,603	\$748,685	\$725,049	\$718,418	\$670,194
5137	Health Insurance	\$1,252,574	\$1,280,014	\$1,265,738	\$1,206,329	\$1,119,429	\$1,058,802
5139	Dental Insurance	\$78,585	\$80,029	\$76,070	\$70,506	\$69,809	\$66,790
5141	Life Insurance	\$6,278	\$6,394	\$6,585	\$6,072	\$5,709	\$5,863
5165	Lagers Employer Contribution	\$1,101,016	\$1,118,644	\$1,200,729	\$1,123,109	\$1,229,427	\$1,110,263
5170	Unemployment Tax Comp	\$16,000	\$16,000	\$16,000	\$0	\$7,271	\$4,112
5175	Workers Compensation	\$350,000	\$350,000	\$330,000	\$296,189	\$331,388	\$374,512
5201	Contractual Service	\$10,370	\$10,370	\$48,150	\$30,699	\$55,317	\$79,408
5204	Utilities-Water	\$300	\$300	\$300	\$358	\$228	\$228
5205	Utilities - Sewer	\$500	\$500	\$500	\$491	\$505	\$445
5206	Utilities-Gas	\$1,000	\$1,000	\$600	\$924	\$557	\$424
5210	Utilities-Cell Phones	\$61,400	\$61,400	\$73,465	\$70,610	\$64,238	\$49,601
5212	Utilities-Pagers	\$0	\$0	\$0	\$0	\$505	\$2,422
5214	Utilities-Electric	\$5,000	\$5,000	\$5,000	\$4,382	\$4,593	\$4,480
5219	Professional Services	\$34,000	\$0	\$34,000	\$30,000	\$30,397	\$30,000
5235	Rent-Real Property	\$10,000	\$10,000	\$10,000	\$8,444	\$7,670	\$8,972
5239	Maint: Computer Hdwe/Software	\$2,324	\$2,324	\$2,324	\$0	\$0	\$1,196
5240	Maintenance Agreements	\$11,950	\$11,950	\$11,500	\$4,141	\$14,353	\$17,596
5262	Postage	\$25,000	\$25,000	\$25,000	\$19,568	\$23,671	\$24,070
5270	Publications	\$1,000	\$1,000	\$1,000	\$415	\$543	\$246
5286	Medical Expense	\$8,000	\$8,000	\$5,000	\$5,710	\$4,626	\$5,803
5287	Workers Comp Claim	\$5,000	\$5,000	\$5,000	\$4,360	\$216	\$4,533
5288	Post Accident	\$0	\$0	\$0	\$0	\$1,145	\$46

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
5305	Training-Travel Expenses	\$16,500	\$16,500	\$23,400	\$11,430	\$17,254
5307	Training-Registration	\$11,400	\$11,400	\$10,000	\$3,039	\$6,512
5320	Liability-General	\$235,000	\$235,000	\$220,000	\$215,313	\$211,191
5324	Liability-Automobile	\$90,000	\$90,000	\$90,000	\$77,937	\$60,130
5355	Equipment Maintenance	\$2,170	\$2,170	\$1,300	\$668	\$604
5397	Employee Recruitment/Testing	\$3,000	\$3,000	\$2,000	\$1,794	\$1,097
5398	Software Licenses	\$14,830	\$14,830	\$15,150	\$4,614	\$14,924
5399	Minor Equipment	\$1,375	\$1,375	\$1,000	\$490	\$275
5400	Notary & Supplies	\$440	\$440	\$0	\$150	(\$25)
5402	Office Expense	\$51,800	\$51,800	\$46,700	\$41,483	\$49,078
5403	Dues	\$5,110	\$5,110	\$4,500	\$3,138	\$2,975
5409	CID/Evidence/Film	\$5,000	\$5,000	\$3,000	\$1,128	\$260
5413	Uniforms	\$58,000	\$58,000	\$50,000	\$43,173	\$30,095
5415	Range/Ammunition	\$2,100	\$2,100	\$2,100	\$0	\$621
5420	Grants	\$0	\$0	\$0	\$0	\$22,122
5477	Books/Subscriptions	\$1,000	\$1,000	\$1,000	\$196	\$583
5480	Vehicle Gas & Oil	\$1,200	\$1,200	\$1,200	\$1,194	\$2,558
5505	Cafeteria Plan Admin Fees	\$700	\$700	\$700	\$559	\$471
5655	Computer Equip-Hardware	\$37,245	\$37,245	\$6,850	\$9,554	\$1,557
5657	Computer Equipment-Software	\$40,000	\$40,000	\$18,500	\$4,950	\$677
5670	Motor Vehicle Equipment	\$0	\$0	\$0	\$0	\$29,273
	Division Total	\$14,412,858	\$14,591,954	\$14,411,499	\$13,775,225	\$13,747,418
						\$12,979,557
0383	Special Operations					
5201	Contractual Service	\$21,400	\$21,400	\$19,500	\$9,625	\$14,176
5305	Training-Travel Expenses	\$14,950	\$14,950	\$8,225	\$7,970	\$679
5307	Training-Registration	\$15,680	\$15,680	\$9,790	\$5,310	\$1,695
5403	Dues	\$1,830	\$1,830	\$1,100	\$810	\$770
5413	Uniforms	\$9,950	\$9,950	\$1,200	\$5,932	\$46
5415	Range/Ammunition	\$18,700	\$18,700	\$4,950	\$1,732	\$712
5448	Supplies	\$21,738	\$21,738	\$16,680	\$15,136	\$3,303

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* Actual Expenses for 2014 are through 12/31/14

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
5488	Kennel Supplies	\$0	\$0	\$0	\$0	\$269
5655	Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$0
5657	Computer Equipment-Software	\$0	\$0	\$0	\$309	\$0
5670	Motor Vehicle Equipment	\$0	\$0	\$0	\$0	\$0
5690	Other Capital Equipment	\$48,500	\$48,500	\$54,803	\$87,356	\$0
	Division Total	\$152,748	\$152,748	\$86,199	\$134,180	\$21,649
0384	<u>Detective Division</u>					
5201	Contractual Service	\$500	\$500	\$450	\$450	\$0
5210	Utilities-Cell Phones	\$3,900	\$3,900	\$4,373	\$5,477	\$5,895
5305	Training-Travel Expenses	\$14,230	\$14,230	\$1,850	\$6,635	\$0
5307	Training-Registration	\$5,610	\$5,610	\$1,600	\$4,593	\$0
5403	Dues	\$1,315	\$1,315	\$640	\$935	\$875
5409	CID/Evidence/Film	\$6,000	\$6,000	\$5,471	\$4,403	\$3,675
5448	Supplies	\$16,792	\$16,792	\$1,212	\$1,297	\$2,293
	Division Total	\$48,347	\$48,347	\$15,596	\$23,790	\$12,738
0386	<u>Drug Enforcement Task Force</u>					
5201	Contractual Service	\$54,800	\$54,800	\$41,779	\$59,429	\$54,256
5210	Utilities-Cell Phones	\$3,000	\$3,000	\$3,597	\$4,877	\$4,977
5214	Utilities-Electric	\$3,400	\$3,400	\$2,312	\$2,489	\$2,513
5235	Rent-Real Property	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
5238	Leased Vehicles	\$50,400	\$50,400	\$59,563	\$73,614	\$73,676
5305	Training-Travel Expenses	\$0	\$0	\$0	\$0	\$768
5307	Training-Registration	\$0	\$0	\$0	\$570	\$750
5403	Dues	\$800	\$800	\$300	\$0	\$0
5448	Supplies	\$51,700	\$51,700	\$1,729	\$7,294	\$8,210
5499	General Contingency	\$4,000	\$4,000	\$2,000	\$2,500	\$0
5655	Computer Equip-Hardware	\$400	\$400	\$0	\$0	\$0
5690	Other Capital Equipment	\$0	\$0	\$0	\$11,988	\$0
	Division Total	\$180,500	\$180,500	\$123,280	\$174,762	\$157,150

		2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0387	Jail						
5201	Contractual Service	\$400,000	\$324,000	\$290,538	\$290,538	\$338,257	\$301,308
5280	Institutional Placement	\$10,000	\$10,000	\$0	\$0	\$0	\$11,306
5286	Medical Expense	\$1,000	\$1,000	\$1,000	\$946	\$319	\$562
5305	Training-Travel Expenses	\$5,000	\$5,000	\$3,000	\$0	\$801	\$3,293
5307	Training-Registration	\$4,300	\$4,300	\$1,800	\$180	\$1,430	\$1,149
5403	Dues	\$350	\$350	\$350	\$96	\$144	\$0
5472	Prisoner Transport	\$5,000	\$5,000	\$0	\$0	\$0	\$0
5473	Prisoner Transport Extradition	\$55,000	\$55,000	\$5,000	\$4,918	\$0	\$0
5481	Prisoner's Food	\$500,000	\$430,000	\$450,000	\$432,230	\$465,413	\$387,372
5482	Jail Expense	\$77,180	\$77,180	\$0	\$0	\$3,510	\$0
5690	Other Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
	Division Total	\$1,057,830	\$911,830	\$751,688	\$728,908	\$809,875	\$704,991
	Law Enforcement Fund Total	\$15,852,283	\$15,885,379	\$15,473,780	\$14,729,208	\$14,890,025	\$13,876,085

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
216	<i>Police Officer Training Fund</i>					
0381	<u>Police Officer Training</u>					
4001	Prior Year Carryover	\$36,000	\$36,000	\$75,000	\$0	\$0
	Division Total	\$36,000	\$36,000	\$75,000	\$0	\$0
0451	<u>Circuit Clerk</u>					
4206	Fees	\$0	\$0	\$0	\$11	\$0
4277	Police Officer Training Fees	\$14,207	\$14,207	\$16,221	\$16,139	\$18,640
	Division Total	\$14,207	\$14,207	\$16,221	\$16,150	\$18,640
0519	<u>County Municipal Court</u>					
4277	Police Officer Training Fees	\$28,185	\$28,185	\$29,934	\$29,136	\$27,066
	Division Total	\$28,185	\$28,185	\$29,934	\$29,136	\$27,066
9999	<u>Non-specific division</u>					
4345	Reimbursement	\$0	\$0	\$0	\$225	\$1,076
4802	Interest	\$45	\$45	\$88	\$78	\$106
	Division Total	\$45	\$45	\$88	\$304	\$1,182
	Police Officer Training Fund Total	\$78,437	\$78,437	\$121,243	\$45,589	\$46,888

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
216	<i>Police Officer Training Fund</i>					
0381	<i>Police Officer Training</i>					
5201	Contractual Service	\$5,000	\$5,000	\$0	\$0	\$0
5305	Training-Travel Expenses	\$28,000	\$28,000	\$32,461	\$14,473	\$15,671
5307	Training-Registration	\$23,000	\$23,000	\$25,585	\$18,447	\$16,751
5448	Supplies	\$22,437	\$22,437	\$23,199	\$16,754	\$13,231
5690	Other Capital Equipment	\$0	\$0	\$0	\$0	\$0
	Division Total	\$78,437	\$78,437	\$81,245	\$49,674	\$45,652
	Police Officer Training Fund Total	\$78,437	\$78,437	\$81,245	\$49,674	\$45,652

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
217	<i>Drug Forfeiture Fund</i>					
<u>0382</u>	<u>Drug Forfeiture</u>					
4001	\$10,000	\$10,000	\$130,000	\$0	\$0	\$0
4335	\$300,000	\$300,000	\$50,000	\$9,088	\$131,223	\$39,346
4345	\$0	\$0	\$0	\$0	\$0	\$0
	Division Total	\$310,000	\$180,000	\$9,088	\$131,223	\$39,346
<u>9999</u>	<u>Non-specific division</u>					
4802	\$58	\$58	\$0	\$43	\$61	\$65
	Division Total	\$58	\$0	\$43	\$61	\$65
	Drug Forfeiture Fund Total	\$310,058	\$180,000	\$9,132	\$131,284	\$39,411

217	<i>Drug Forfeiture Fund</i>	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0382	<u>Drug Forfeiture</u>						
5201	Contractual Service	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
5413	Uniforms	\$20,000	\$20,000	\$25,000	\$0	\$0	\$0
5416	K-9	\$30,000	\$30,000	\$28,000	\$27,900	\$26,000	\$0
5448	Supplies	\$115,000	\$115,000	\$32,000	\$3,485	\$0	\$36,686
5499	General Contingency	\$20,000	\$20,000	\$10,000	\$2,000	\$8,000	\$0
5690	Other Capital Equipment	\$120,000	\$120,000	\$80,000	\$80,000	\$0	\$0
	Division Total	\$310,000	\$310,000	\$180,000	\$118,385	\$34,000	\$36,686
	Drug Forfeiture Fund Total	\$310,000	\$310,000	\$180,000	\$118,385	\$34,000	\$36,686

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
218	<i>Sheriff Commissary Fund</i>					
0388	<u>Sheriff's Commissary Fund</u>					
4001	\$40,000	\$40,000	\$50,000	\$0	\$0	\$0
4673	\$146,160	\$146,160	\$158,000	\$146,986	\$150,204	\$146,994
4678	\$0	\$0	\$600	\$0	\$140	\$592
	\$186,160	\$186,160	\$208,600	\$146,986	\$150,344	\$147,586
	Division Total					
9999	<u>Non-specific division</u>					
4802	\$40	\$40	\$65	\$42	\$60	\$64
	\$40	\$40	\$65	\$42	\$60	\$64
	Division Total					
	\$186,200	\$186,200	\$208,665	\$147,028	\$150,404	\$147,650
	Sheriff Commissary Fund Total					

218	Sheriff Commissary Fund	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0388	Sheriff's Commissary Fund						
5201	Contractual Service	\$15,345	\$15,345	\$17,655	\$3,179	\$3,121	\$3,090
5286	Medical Expense	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0
5448	Supplies	\$150,000	\$150,000	\$152,000	\$132,991	\$143,832	\$101,855
5482	Jail Expense	\$9,000	\$9,000	\$36,000	\$10,537	\$4,115	\$10,920
5690	Other Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
	Division Total	\$177,345	\$177,345	\$208,655	\$146,708	\$151,068	\$115,864
	Sheriff Commissary Fund Total	\$177,345	\$177,345	\$208,655	\$146,708	\$151,068	\$115,864

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
219	<i>Sheriff Equip Donation Fund</i>					
<u>0389</u>	<u>Sheriff Equipment Donation</u>					
4001	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
4655	\$0	\$0	\$500	\$0	\$0	\$0
	\$1,000	\$1,000	\$1,500	\$0	\$0	\$0
	Division Total					
<u>9999</u>	<u>Non-specific division</u>					
4802	\$0	\$0	\$0	\$1	\$1	\$1
	\$0	\$0	\$0	\$1	\$1	\$1
	Division Total					
	\$1,000	\$1,000	\$1,500	\$1	\$1	\$1
	Sheriff Equip Donation Fund Total					

219	<i>Sheriff Equip Donation Fund</i>	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0389	<u>Sheriff Equipment Donation</u>						
5448	Supplies	\$1,000	\$1,000	\$1,500	\$0	\$0	\$0
	Division Total	\$1,000	\$1,000	\$1,500	\$0	\$0	\$0
	Sheriff Equip Donation Fund Total	\$1,000	\$1,000	\$1,500	\$0	\$0	\$0

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
220	<i>Post Commission Fund</i>					
0390	<u>Post Commission Training Fund</u>					
4001	Prior Year Carryover	\$20,000	\$20,000	\$0	\$0	\$0
4337	State Reimbursement	\$21,091	\$21,091	\$21,091	\$19,138	\$19,899
	Division Total	\$41,091	\$41,091	\$21,091	\$19,138	\$19,899
9999	<u>Non-specific division</u>					
4802	Interest	\$17	\$17	\$19	\$20	\$43
	Division Total	\$17	\$17	\$19	\$20	\$43
	Post Commission Fund Total	\$41,108	\$41,108	\$21,109	\$19,157	\$19,943

220	<i>Post Commission Fund</i>	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0390	<u>Post Commission Training Fund</u>						
5201	Contractual Service	\$20,000	\$20,000	\$20,000	\$12,650	\$16,500	\$24,773
5305	Training-Travel Expenses	\$3,000	\$3,000	\$5,000	\$0	\$0	\$0
5307	Training-Registration	\$2,000	\$2,000	\$4,000	\$0	\$0	\$0
5448	Supplies	\$10,000	\$10,000	\$10,650	\$6,736	\$1,344	\$33
5655	Computer Equip-Hardware	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0
5657	Computer Equipment-Software	\$1,500	\$1,500	\$2,000	\$0	\$0	\$0
	Division Total	\$39,000	\$39,000	\$44,150	\$19,386	\$17,844	\$24,805
	Post Commission Fund Total	\$39,000	\$39,000	\$44,150	\$19,386	\$17,844	\$24,805

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
221	<i>Prisoner Phone Fund</i>					
0391	<u>Prisoner Phone Fund</u>					
4001	\$0	\$0	\$10,000	\$0	\$0	\$0
4208	\$62,220	\$62,220	\$110,000	\$67,045	\$98,896	\$114,474
4345	\$28,067	\$28,067	\$30,000	\$26,640	\$27,020	\$28,728
	Division Total	\$90,287	\$150,000	\$93,685	\$125,916	\$143,202
9999	<u>Non-specific division</u>					
4802	\$7	\$7	\$25	\$8	\$25	\$189
	Division Total	\$7	\$25	\$8	\$25	\$189
	Prisoner Phone Fund Total	\$90,294	\$150,025	\$93,693	\$125,941	\$143,391

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
221	<i>Prisoner Phone Fund</i>					
0391	<u>Prisoner Phone Fund</u>					
5201		\$0	\$2,000	\$0	\$0	\$0
5280	Contractual Service	\$2,500	\$2,500	\$2,388	\$841	\$720
5448	Institutional Placement	\$11,000	\$11,000	\$12,215	\$19,312	\$0
5472	Supplies	\$2,000	\$2,000	\$0	\$0	\$0
5473	Prisoner Transport	\$5,000	\$5,000	\$31,256	\$26,514	\$20,702
5482	Prisoner Transport Extradition	\$52,794	\$52,794	\$35,009	\$59,682	\$56,732
5484	Jail Expense	\$15,000	\$15,000	\$10,218	\$11,746	\$16,191
5655	Prisoner Phone Cards	\$2,000	\$2,000	\$0	\$1,405	\$0
5690	Computer Equip-Hardware	\$0	\$0	\$0	\$8,735	\$174,155
	Other Capital Equipment					
	Division Total	\$90,294	\$90,294	\$91,085	\$128,236	\$268,500
	Prisoner Phone Fund Total	\$90,294	\$90,294	\$91,085	\$128,236	\$268,500

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
223	<i>Jeff County Police Memorial</i>					
0385	<u>Jeff Co Police Memorial Fund</u>					
4001	Prior Year Carryover	\$10,000	\$10,000	\$0	\$0	\$0
4655	Donations	\$10,000	\$10,000	\$8,264	\$8,375	\$5,160
	Division Total	\$20,000	\$20,000	\$8,264	\$8,375	\$5,160
9999	<u>Non-specific division</u>					
4802	Interest	\$10	\$10	\$9	\$10	\$12
	Division Total	\$10	\$10	\$9	\$10	\$12
	Jeff County Police Memorial Total	\$20,010	\$20,010	\$8,273	\$8,384	\$5,172

		2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
223	<i>Jeff County Police Memorial</i>						
0385	<u>Jeff Co Police Memorial Fund</u>						
5413	Uniforms	\$3,000	\$3,000	\$3,000	\$1,014	\$856	\$0
5447	Prayer Breakfast Expense	\$4,300	\$4,300	\$4,800	\$3,544	\$360	\$3,510
5448	Supplies	\$10,000	\$10,000	\$2,000	\$30	\$4,507	\$117
5495	Scholarship	\$2,000	\$2,000	\$2,000	\$1,000	\$1,000	\$0
5496	Landscaping	\$700	\$700	\$8,200	\$934	\$80	\$71
	Division Total	\$20,000	\$20,000	\$20,000	\$6,522	\$6,803	\$3,698
	Jeff County Police Memorial Total	\$20,000	\$20,000	\$20,000	\$6,522	\$6,803	\$3,698

		2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
224	<i>Dare Donations Fund</i>						
9999	<u>Non-specific division</u>						
4802	Interest	\$0	\$0	\$0	\$0	\$0	\$3
	Division Total	\$0	\$0	\$0	\$0	\$0	\$3
	Dare Donations Fund Total	\$0	\$0	\$0	\$0	\$0	\$3

224	<i>Dare Donations Fund</i>	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0393	<u>Dare Donations</u>						
5803	Fund Transfer Out	\$0	\$0	\$0	\$0	\$0	\$2,903
	Division Total	\$0	\$0	\$0	\$0	\$0	\$2,903
	Dare Donations Fund Total	\$0	\$0	\$0	\$0	\$0	\$2,903

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
225	<i>Sheriffs Reserve Fund</i>					
0394	<u>Sheriff's Reserve</u>					
4001	\$933	\$933	\$932	\$0	\$0	\$0
4655	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
	\$1,933	\$1,933	\$1,932	\$0	\$0	\$0
	Division Total					
9999	<u>Non-specific division</u>					
4802	\$0	\$0	\$0	\$1	\$1	\$1
	\$0	\$0	\$0	\$1	\$1	\$1
	Division Total					
	\$1,933	\$1,933	\$1,932	\$1	\$1	\$1
	Sheriffs Reserve Fund Total					

225	<i>Sheriffs Reserve Fund</i>	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0394	<u>Sheriff's Reserve</u>						
5413	Uniforms	\$900	\$900	\$900	\$0	\$0	\$0
5448	Supplies	\$1,032	\$1,032	\$1,032	\$0	\$0	\$0
	Division Total	\$1,932	\$1,932	\$1,932	\$0	\$0	\$0
	Sheriffs Reserve Fund Total	\$1,932	\$1,932	\$1,932	\$0	\$0	\$0

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
227	<i>Sheriff Revolving Fund</i>					
<u>0397</u>	<u>Sheriff Revolving Fund</u>					
4001	\$330,000	\$330,000	\$352,650	\$0	\$0	\$0
4270	\$0	\$0	\$0	\$60	\$20	\$0
4680	\$231,548	\$231,548	\$350,000	\$276,164	\$327,977	\$195,342
	\$561,548	\$561,548	\$702,650	\$276,224	\$327,997	\$195,342
	Division Total					
<u>9999</u>	<u>Non-specific division</u>					
4802	\$257	\$257	\$417	\$267	\$387	\$377
	\$257	\$257	\$417	\$267	\$387	\$377
	Division Total					
	\$561,805	\$561,805	\$703,067	\$276,491	\$328,384	\$195,719
	Sheriff Revolving Fund Total					

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
227 Sheriff Revolving Fund						
0397 Sheriff Revolving Fund						
5001 Salaries Permanent	\$118,722	\$118,722	\$113,808	\$112,664	\$109,576	\$51,315
5050 Discount on Taxes	\$0	\$0	\$0	\$0	\$0	\$0
5102 FICA Employer	\$9,082	\$9,082	\$8,706	\$8,497	\$8,268	\$3,821
5137 Health Insurance	\$21,189	\$21,189	\$21,405	\$20,898	\$21,645	\$10,662
5139 Dental Insurance	\$1,262	\$1,262	\$1,213	\$1,212	\$1,212	\$600
5141 Life Insurance	\$101	\$101	\$105	\$101	\$98	\$58
5165 Lagers Employer Contribution	\$12,110	\$12,110	\$12,519	\$12,403	\$13,010	\$5,692
5201 Contractual Service	\$80,000	\$80,000	\$70,000	\$56,129	\$54,141	\$49,904
5219 Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
5262 Postage	\$1,000	\$1,000	\$2,000	\$532	\$0	\$0
5305 Training-Travel Expenses	\$2,000	\$2,000	\$3,000	\$0	\$0	\$0
5307 Training-Registration	\$1,000	\$1,000	\$3,000	\$0	\$0	\$0
5402 Office Expense	\$10,000	\$10,000	\$20,000	\$2,618	\$0	\$0
5448 Supplies	\$30,500	\$30,500	\$25,000	\$8,396	\$8,554	\$0
5655 Computer Equip-Hardware	\$15,000	\$15,000	\$20,000	\$336	\$7,374	\$2,541
5657 Computer Equipment-Software	\$10,000	\$10,000	\$5,000	\$2,230	\$0	\$0
5690 Other Capital Equipment	\$240,000	\$240,000	\$392,000	\$41,096	\$0	\$0
5702 Background/Fingerprint Checks	\$5,000	\$5,000	\$5,000	\$0	\$2,230	\$2,230
Division Total	\$556,966	\$556,966	\$702,756	\$267,111	\$226,108	\$126,820
Sheriff Revolving Fund Total	\$556,966	\$556,966	\$702,756	\$267,111	\$226,108	\$126,820

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
228	<i>Inmate Security Fund</i>					
0398	<u>Inmate Security</u>					
4001	\$130,500	\$130,500	\$170,000	\$0	\$0	\$0
4207	\$24,350	\$24,350	\$17,651	\$24,037	\$18,930	\$12,602
	\$154,850	\$154,850	\$187,651	\$24,037	\$18,930	\$12,602
	Division Total					
0519	<u>County Municipal Court</u>					
4207	\$28,162	\$28,162	\$29,931	\$28,163	\$29,121	\$27,070
	\$28,162	\$28,162	\$29,931	\$28,163	\$29,121	\$27,070
	Division Total					
9999	<u>Non-specific division</u>					
4802	\$110	\$110	\$204	\$114	\$190	\$217
	\$110	\$110	\$204	\$114	\$190	\$217
	Division Total					
	\$183,122	\$183,122	\$217,786	\$52,314	\$48,242	\$39,889
	Inmate Security Fund Total					

		2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
228	<i>Inmate Security Fund</i>						
0398	<u>Inmate Security</u>						
5201	Contractual Service	\$83,000	\$83,000	\$140,684	\$50,437	\$0	\$0
5448	Supplies	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$750
5690	Other Capital Equipment	\$60,000	\$60,000	\$37,102	\$11,862	\$17,154	\$1,159
	Division Total	\$183,000	\$183,000	\$217,786	\$102,299	\$17,154	\$1,909
	Inmate Security Fund Total	\$183,000	\$183,000	\$217,786	\$102,299	\$17,154	\$1,909

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
229	<i>Justice Assistance Grant</i>					
0399	<u>Justice Assistance Grant</u>					
4001		\$0	\$0	\$0	\$0	\$0
	Prior Year Carryover					
4300	\$78,895	\$78,895	\$96,769	\$91,318	\$10,529	\$34,671
	Grants					
	Division Total	\$78,895	\$96,769	\$91,318	\$10,529	\$34,671
9999	<u>Non-specific division</u>					
4802	\$0	\$0	\$0	\$1	\$1	\$1
	Interest					
	Division Total	\$0	\$0	\$1	\$1	\$1
	Justice Assistance Grant Total	\$78,895	\$96,769	\$91,319	\$10,530	\$34,672

229	<i>Justice Assistance Grant</i>	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0399	<u>Justice Assistance Grant</u>						
5399	Minor Equipment	\$0	\$0	\$3,000	\$2,943	\$0	\$0
5448	Supplies	\$0	\$0	\$0	\$0	\$3,158	\$34,395
5655	Computer Equip-Hardware	\$78,895	\$78,895	\$73,760	\$47,720	\$0	\$0
5657	Computer Equipment-Software	\$0	\$0	\$20,000	\$19,990	\$0	\$0
5690	Other Capital Equipment	\$0	\$0	\$0	\$20,665	\$8,791	\$0
	Division Total	\$78,895	\$78,895	\$96,760	\$91,318	\$11,949	\$34,395
	Justice Assistance Grant Total	\$78,895	\$78,895	\$96,760	\$91,318	\$11,949	\$34,395

230	<i>Sheriff Recreation Acct</i>	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0400	<u>Sheriff Recreation Acct</u>						
5405	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$8,510
	Division Total	\$0	\$0	\$0	\$0	\$0	\$8,510
	Sheriff Recreation Acct Total	\$0	\$0	\$0	\$0	\$0	\$8,510

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
240	<i>PA Training</i>					
0304	<u>P A Training Fund</u>					
4001	\$14,500	\$14,500	\$15,000	\$0	\$0	\$0
	Division Total	\$14,500	\$15,000	\$0	\$0	\$0
0451	<u>Circuit Clerk</u>					
4279	\$3,587	\$3,587	\$4,141	\$3,698	\$4,115	\$3,245
	Division Total	\$3,587	\$4,141	\$3,698	\$4,115	\$3,245
0519	<u>County Municipal Court</u>					
4279	\$6,925	\$6,925	\$7,362	\$7,039	\$7,264	\$6,817
	Division Total	\$6,925	\$7,362	\$7,039	\$7,264	\$6,817
9999	<u>Non-specific division</u>					
4802	\$13	\$13	\$19	\$14	\$18	\$20
	Division Total	\$13	\$19	\$14	\$18	\$20
	PA Training Total	\$25,025	\$26,522	\$10,750	\$11,397	\$10,082

240	PA Training	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0304	PA Training Fund						
5305	Training-Travel Expenses	\$10,000	\$10,000	\$7,500	\$3,022	\$3,002	\$3,249
5307	Training-Registration	\$10,000	\$10,000	\$7,500	\$1,455	\$2,230	\$3,559
5406	Mileage	\$5,000	\$5,000	\$2,000	\$647	\$239	\$0
	Division Total	\$25,000	\$25,000	\$17,000	\$5,124	\$5,471	\$6,808
	PA Training Total	\$25,000	\$25,000	\$17,000	\$5,124	\$5,471	\$6,808

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
241	<i>PA Delinquent Tax</i>					
0305	<u>P A Delinquent Tax</u>					
4001	\$46,000	\$46,000	\$60,000	\$0	\$0	\$0
4206	\$77,978	\$77,978	\$111,500	\$77,258	\$108,866	\$68,761
4300	\$0	\$0	\$0	\$0	\$0	\$0
4345	\$0	\$0	\$0	\$0	\$356	\$699
	\$123,978	\$123,978	\$171,500	\$77,258	\$109,222	\$69,460
	Division Total					
9999	<u>Non-specific division</u>					
4802	\$33	\$33	\$72	\$34	\$66	\$92
	\$33	\$33	\$72	\$34	\$66	\$92
	Division Total					
	\$124,011	\$124,011	\$171,572	\$77,292	\$109,288	\$69,552
	PA Delinquent Tax Total					

		2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
241	PA Delinquent Tax						
0305	P A Delinquent Tax						
5254	Transcripts & Reporting Serv	\$15,000	\$15,000	\$15,000	\$14,987	\$12,000	\$11,938
5262	Postage	\$2,000	\$2,000	\$3,000	\$0	\$0	\$3,475
5305	Training-Travel Expenses	\$4,000	\$4,000	\$4,000	\$3,623	\$2,861	\$1,457
5307	Training-Registration	\$3,000	\$3,000	\$3,000	\$4,074	\$580	\$1,730
5402	Office Expense	\$25,000	\$25,000	\$27,500	\$24,915	\$20,434	\$15,711
5403	Dues	\$10,100	\$10,100	\$10,000	\$10,082	\$8,685	\$8,675
5406	Mileage	\$1,459	\$1,459	\$1,500	\$637	\$1,111	\$1,863
5414	Trial Witness Expenses	\$2,400	\$2,400	\$2,500	\$0	\$0	\$270
5477	Books/Subscriptions	\$20,000	\$20,000	\$17,500	\$17,500	\$17,500	\$17,500
5650	Office Furniture & Equip	\$5,000	\$5,000	\$8,760	\$7,342	\$0	\$0
5655	Computer Equip-Hardware	\$5,230	\$5,230	\$7,500	\$1,598	\$6,317	\$18,053
5657	Computer Equipment-Software	\$15,000	\$15,000	\$15,000	\$6,345	\$11,640	\$17,687
5803	Fund Transfer Out	\$15,822	\$15,822	\$7,740	\$7,740	\$6,265	\$0
	Division Total	\$124,011	\$124,011	\$123,000	\$98,842	\$87,394	\$98,358
	PA Delinquent Tax Total	\$124,011	\$124,011	\$123,000	\$98,842	\$87,394	\$98,358

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
242	<i>PA Admin Handling Cost Fund</i>					
0301	<u>PA Administrative Handling Cost</u>					
4206	Fees	\$60,690	\$60,690	\$73,200	\$67,935	\$74,619
4345	Reimbursement	\$0	\$0	\$0	\$0	\$28
	Division Total	\$60,690	\$60,690	\$73,200	\$67,935	\$74,647
9999	<u>Non-specific division</u>					
4802	Interest	\$10	\$10	\$84	\$83	\$51
	Division Total	\$10	\$10	\$84	\$83	\$51
	PA Admin Handling Cost Fund Total	\$60,700	\$60,700	\$73,284	\$68,018	\$74,698

242	PA Admin Handling Cost Fund	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0301	PA Administrative Handling Cost						
5001	Salaries Permanent	\$29,699	\$29,699	\$28,973	\$23,853	\$0	\$4,458
5006	Holiday	\$0	\$0	\$0	\$1,395	\$0	\$0
5007	Sick Pay	\$0	\$0	\$0	\$2,023	\$0	\$0
5008	Vacation	\$0	\$0	\$0	\$1,062	\$0	\$0
5102	FICA Employer	\$2,272	\$2,272	\$2,217	\$2,057	\$0	\$335
5137	Health Insurance	\$7,066	\$7,066	\$6,932	\$5,724	\$0	\$0
5139	Dental Insurance	\$361	\$361	\$347	\$318	\$0	\$0
5141	Life Insurance	\$30	\$30	\$30	\$22	\$0	\$0
5165	Lagers Employer Contribution	\$3,030	\$3,030	\$3,187	\$798	\$0	\$0
5262	Postage	\$10,000	\$10,000	\$5,500	\$6,520	\$5,629	\$2,600
5402	Office Expense	\$0	\$0	\$0	\$0	\$0	\$0
	Division Total	\$52,458	\$52,458	\$47,186	\$43,773	\$5,629	\$7,393
	PA Admin Handling Cost Fund Total	\$52,458	\$52,458	\$47,186	\$43,773	\$5,629	\$7,393

		2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
244	<i>PA Forfeiture Fund</i>						
0307	<u>P. A. Forfeiture</u>						
4001	Prior Year Carryover	\$16,470	\$16,470	\$16,470	\$0	\$0	\$0
	Division Total	\$16,470	\$16,470	\$16,470	\$0	\$0	\$0
	PA Forfeiture Fund Total	\$16,470	\$16,470	\$16,470	\$0	\$0	\$0

244	<i>PA Forfeiture Fund</i>	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0307	<u>P. A. Forfeiture</u>						
5655	Computer Equip-Hardware	\$16,470	\$16,470	\$16,470	\$0	\$0	\$0
	Division Total	\$16,470	\$16,470	\$16,470	\$0	\$0	\$0
	PA Forfeiture Fund Total	\$16,470	\$16,470	\$16,470	\$0	\$0	\$0

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
245	<i>PA Victim Advocate</i>					
0308	<u>P. A. Victim Advocate</u>					
4001	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0
4300	\$27,958	\$27,958	\$27,958	\$25,698	\$29,088	\$25,766
4345	\$0	\$0	\$0	\$0	\$0	\$0
4801	\$14,897	\$14,897	\$13,982	\$14,717	\$13,242	\$6,977
	\$45,355	\$45,355	\$44,440	\$40,415	\$42,330	\$32,743
	Division Total					
9999	<u>Non-specific division</u>					
4345	\$0	\$0	\$0	\$0	\$0	\$110
4802	\$0	\$0	\$5	\$1	\$3	\$5
	\$0	\$0	\$5	\$1	\$3	\$115
	Division Total					
	\$45,355	\$45,355	\$44,445	\$40,416	\$42,332	\$32,858
	PA Victim Advocate Total					

		2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
245	<i>PA Victim Advocate</i>						
0308	<u>P. A. Victim Advocate</u>						
5001	Salaries Permanent	\$31,809	\$31,809	\$31,036	\$27,205	\$27,547	\$26,915
5006	Holiday	\$0	\$0	\$0	\$1,701	\$1,638	\$780
5007	Sick Pay	\$0	\$0	\$0	\$1,134	\$556	\$552
5008	Vacation	\$0	\$0	\$0	\$1,119	\$684	\$1,060
5050	Discount on Taxes	\$0	\$0	\$0	\$0	\$0	\$0
5102	FICA Employer	\$2,433	\$2,433	\$2,382	\$2,384	\$2,327	\$2,242
5137	Health Insurance	\$7,065	\$7,065	\$6,932	\$6,869	\$6,381	\$3,384
5139	Dental Insurance	\$361	\$361	\$347	\$347	\$347	\$273
5141	Life Insurance	\$32	\$32	\$30	\$29	\$27	\$25
5165	Lagers Employer Contribution	\$3,245	\$3,245	\$3,417	\$3,430	\$3,625	\$1,220
5175	Workers Compensation	\$165	\$165	\$163	\$58	\$83	\$163
5305	Training-Travel Expenses	\$0	\$0	\$0	\$0	\$10	\$69
5307	Training-Registration	\$0	\$0	\$0	\$0	\$0	\$360
	Division Total	\$45,110	\$45,110	\$44,307	\$44,274	\$43,223	\$37,042
	PA Victim Advocate Total	\$45,110	\$45,110	\$44,307	\$44,274	\$43,223	\$37,042

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
255	<i>Shelter Victims Dom Violence</i>					
0360	<u>Recorder of Deeds</u>					
4206	Fees	\$10,700	\$10,700	\$10,187	\$9,700	\$10,800
	Division Total	\$10,700	\$10,700	\$10,320	\$9,700	\$10,800
0451	<u>Circuit Clerk</u>					
4206	Fees	\$14,077	\$14,077	\$15,806	\$14,817	\$12,658
	Division Total	\$14,077	\$14,077	\$14,516	\$14,817	\$12,658
0511	<u>Shelter Victim Domestic Violen</u>					
4632	SVDV From City Courts	\$27,796	\$27,796	\$31,314	\$29,872	\$33,026
	Division Total	\$27,796	\$27,796	\$26,690	\$29,872	\$33,026
0519	<u>County Municipal Court</u>					
4206	Fees	\$27,404	\$27,404	\$29,328	\$28,938	\$27,292
	Division Total	\$27,404	\$27,404	\$27,932	\$28,938	\$27,292
	Shelter Victims Dom Violence Total	\$79,977	\$79,977	\$79,457	\$83,326	\$83,775

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
255	<i>Shelter Victims Dom Violence</i>					
0511	<u>Shelter Victim Domestic Violen</u>					
5201	Contractual Service	\$79,977	\$79,977	\$86,635	\$82,978	\$83,810
	Division Total	\$79,977	\$79,977	\$86,635	\$82,978	\$83,810
	Shelter Victims Dom Violence Total	\$79,977	\$79,977	\$86,635	\$82,978	\$83,810

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
265	<i>Recorders Fees Fund</i>					
0361	<u>Recorder's User Fund</u>					
4001	\$225,000	\$225,000	\$300,000	\$0	\$0	\$0
4206	\$85,445	\$85,445	\$113,361	\$84,005	\$107,001	\$107,744
4214	\$49,435	\$49,435	\$64,891	\$48,823	\$61,116	\$62,303
	\$359,880	\$359,880	\$478,252	\$132,828	\$168,117	\$170,047
	Division Total					
9999	<u>Non-specific division</u>					
4345	\$0	\$0	\$0	\$22,276	\$0	\$53
4802	\$170	\$170	\$361	\$182	\$321	\$454
4805	\$1,475	\$1,475	\$3,184	\$1,844	\$2,388	\$4,168
	\$1,645	\$1,645	\$3,545	\$24,302	\$2,709	\$4,674
	Division Total					
	\$361,525	\$361,525	\$481,797	\$157,130	\$170,827	\$174,721
	Recorders Fees Fund Total					

		2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
265	<i>Recorders Fees Fund</i>						
0361	<u>Recorder's User Fund</u>						
5001	Salaries Permanent	\$34,440	\$34,440	\$33,614	\$29,097	\$28,662	\$33,022
5006	Holiday	\$0	\$0	\$0	\$1,711	\$1,782	\$978
5007	Sick Pay	\$0	\$0	\$0	\$647	\$963	\$340
5008	Vacation	\$0	\$0	\$0	\$1,070	\$1,324	\$628
5050	Discount on Taxes	\$0	\$0	\$0	\$0	\$0	\$0
5102	FICA Employer	\$2,635	\$2,635	\$3,052	\$2,488	\$2,504	\$2,675
5137	Health Insurance	\$6,861	\$6,861	\$7,500	\$6,869	\$6,381	\$5,829
5139	Dental Insurance	\$361	\$361	\$500	\$347	\$347	\$327
5141	Life Insurance	\$30	\$30	\$50	\$29	\$27	\$28
5165	Lagers Employer Contribution	\$2,447	\$2,447	\$3,773	\$2,587	\$2,745	\$2,646
5201	Contractual Service	\$266,711	\$266,711	\$200,336	\$146,231	\$157,007	\$37,398
5240	Maintenance Agreements	\$10,000	\$10,000	\$80,000	\$2,629	\$76,908	\$76,230
5305	Training-Travel Expenses	\$6,000	\$6,000	\$5,000	\$2,074	\$2,290	\$2,034
5307	Training-Registration	\$2,000	\$2,000	\$2,000	\$195	\$1,145	\$1,120
5402	Office Expense	\$0	\$0	\$20,000	\$5,794	\$3,041	\$6,061
5650	Office Furniture & Equip	\$10,000	\$10,000	\$29,210	\$2,514	\$9,188	\$666
5655	Computer Equip-Hardware	\$10,000	\$10,000	\$30,000	\$96	\$0	\$0
5657	Computer Equipment-Software	\$10,040	\$10,040	\$30,000	\$0	\$0	\$0
5690	Other Capital Equipment	\$0	\$0	\$30,000	\$0	\$0	\$0
	Division Total	\$361,525	\$361,525	\$475,035	\$204,376	\$294,311	\$169,981
	Recorders Fees Fund Total	\$361,525	\$361,525	\$475,035	\$204,376	\$294,311	\$169,981

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
270	Road Tax Fund					
0066	Highway Capital Improvement					
4001	\$3,906,962	\$3,906,962	\$4,454,334	\$0	\$0	\$0
	Division Total	\$3,906,962	\$4,454,334	\$0	\$0	\$0
9999	Non-specific division					
4100	\$7,600,000	\$7,600,000	\$7,200,000	\$7,864,934	\$7,378,743	\$7,201,242
4345	\$0	\$0	\$0	\$0	\$0	\$0
4802	\$4,719	\$4,719	\$5,547	\$5,100	\$5,468	\$2,950
4805	\$345	\$345	\$0	\$5,091	\$0	\$0
	Division Total	\$7,605,064	\$7,205,547	\$7,875,125	\$7,384,211	\$7,204,192
	Road Tax Fund Total	\$11,512,026	\$11,659,881	\$7,875,125	\$7,384,211	\$7,204,192

270	Road Tax Fund	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0066	Highway Capital Improvement						
5201	Contractual Service	\$6,267,460	\$6,267,460	\$3,525,971	\$2,391,383	\$354,407	\$510,113
5221	Engineering Services	\$752,000	\$752,000	\$523,155	\$282,351	\$8,711	\$55,237
5236	Rent-Equipment	\$10,000	\$10,000	\$0	\$0	\$10,760	\$8,335
5453	Road Materials	\$2,500,000	\$2,500,000	\$2,200,000	\$1,767,421	\$1,459,645	\$2,199,343
5457	Sign Material	\$500,000	\$500,000	\$75,000	\$27,500	\$58,785	\$73,584
5601	Right of Way	\$135,066	\$135,066	\$128,610	\$24,891	\$8,501	\$10,488
5670	Motor Vehicle Equipment	\$847,500	\$847,500	\$907,000	\$840,616	\$0	\$238,863
5803	Fund Transfer Out	\$500,000	\$500,000	\$2,625,000	\$514,444	\$238,863	\$995,823
	Division Total	\$11,512,026	\$11,512,026	\$9,984,736	\$5,848,607	\$2,139,671	\$4,091,787
	Road Tax Fund Total	\$11,512,026	\$11,512,026	\$9,984,736	\$5,848,607	\$2,139,671	\$4,091,787

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
275	<i>Community Mental Health</i>					
<u>9999</u>	<u>Non-specific division</u>					
4000	Real & Personal Property Taxes	\$2,599,733	\$2,584,109	\$2,578,134	\$2,997,023	\$2,356,903
4005	Financial Institution Tax	\$3,784	\$0	\$2,767	\$3,784	\$2,536
4006	Railroad & Utility Prop Tax	\$226,402	\$213,996	\$226,402	\$213,996	\$220,494
4802	Interest	\$685	\$1,047	\$603	\$746	\$893
	Division Total	\$2,830,604	\$2,799,152	\$2,807,906	\$3,215,549	\$2,580,826
	Community Mental Health Total	\$2,830,604	\$2,799,152	\$2,807,906	\$3,215,549	\$2,580,826

		2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
275	<i>Community Mental Health</i>						
0502	<u>Community Mental Health</u>						
5201	Contractual Service	\$2,830,604	\$2,830,604	\$2,799,152	\$2,754,080	\$2,601,538	\$3,112,248
	Division Total	\$2,830,604	\$2,830,604	\$2,799,152	\$2,754,080	\$2,601,538	\$3,112,248
	Community Mental Health Total	\$2,830,604	\$2,830,604	\$2,799,152	\$2,754,080	\$2,601,538	\$3,112,248

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
285	<i>Jeff County LEPC</i>					
<u>0032</u>	<u>LEPC</u>					
4001	\$15,137	\$15,137	\$15,380	\$0	\$0	\$0
4300	\$9,150	\$9,150	\$8,500	\$0	\$9,133	\$8,403
4345	\$0	\$0	\$0	\$0	\$699	\$3
4655	\$250	\$250	\$250	\$250	\$250	\$250
	\$24,537	\$24,537	\$24,130	\$250	\$10,082	\$8,656
	Division Total					
<u>9999</u>	<u>Non-specific division</u>					
4345	\$0	\$0	\$0	\$0	\$349	\$0
4802	\$13	\$13	\$22	\$12	\$20	\$22
	\$13	\$13	\$22	\$12	\$370	\$22
	Division Total					
	\$24,550	\$24,550	\$24,152	\$262	\$10,451	\$8,679
	Jeff County LEPC Total					

285	Jeff County LEPC	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0032	LEPC						
5201	Contractual Service	\$0	\$0	\$7,310	\$7,310	\$0	\$0
5269	Advertisements	\$900	\$900	\$816	\$816	\$632	\$632
5305	Training-Travel Expenses	\$12,250	\$12,250	\$12,361	\$10,165	\$1,831	\$1,747
5307	Training-Registration	\$1,800	\$1,800	\$1,800	\$0	\$150	\$0
5448	Supplies	\$300	\$300	\$500	\$0	\$250	\$0
5690	Other Capital Equipment	\$9,300	\$9,300	\$700	\$648	\$10,633	\$0
	Division Total	\$24,550	\$24,550	\$23,487	\$18,939	\$13,496	\$2,379
	Jeff County LEPC Total	\$24,550	\$24,550	\$23,487	\$18,939	\$13,496	\$2,379

		2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
295	<i>Courthouse Beautification</i>						
9999	<u>Non-specific division</u>						
4802	Interest	\$438	\$438	\$0	\$0	\$1	\$2
	Division Total	\$438	\$438	\$0	\$0	\$1	\$2
	Courthouse Beautification Total	\$438	\$438	\$0	\$0	\$1	\$2

295	Courthouse Beautification	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0510	<u>Courthouse Beautification</u>						
5496	Landscaping	\$438	\$438	\$0	\$0	\$680	\$873
	Division Total	\$438	\$438	\$0	\$0	\$680	\$873
	Courthouse Beautification Total	\$438	\$438	\$0	\$0	\$680	\$873

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
300	<i>Election Services Fund</i>					
0242	<u>Election Services</u>					
4001	\$95,000	\$95,000	\$95,000	\$0	\$0	\$0
4300	\$0	\$0	\$5,000	\$0	\$4,207	\$0
4337	\$13,200	\$13,200	\$30,000	\$14,680	\$3,966	\$18,388
4345	\$0	\$0	\$0	\$31,310	\$28,470	\$12,045
4670	\$0	\$0	\$0	\$25,225	\$43,792	\$22,649
	Division Total	\$108,200	\$130,000	\$71,215	\$80,434	\$53,083
0244	<u>February Election</u>					
4670	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0
	Division Total	\$5,000	\$5,000	\$0	\$0	\$0
0246	<u>April Election</u>					
4345	\$0	\$0	\$0	\$0	\$69	\$0
4670	\$15,000	\$15,000	\$15,000	\$13,224	\$0	\$0
	Division Total	\$15,000	\$15,000	\$13,224	\$69	\$0
0248	<u>August Election</u>					
4670	\$5,000	\$5,000	\$15,000	\$0	\$0	\$0
	Division Total	\$5,000	\$15,000	\$0	\$0	\$0
0250	<u>November Election</u>					
4670	\$5,000	\$5,000	\$15,000	\$0	\$0	\$0
	Division Total	\$5,000	\$15,000	\$0	\$0	\$0
9999	<u>Non-specific division</u>					
4337	\$0	\$0	\$0	\$756	\$0	\$0
4345	\$0	\$0	\$0	\$0	\$0	\$2,065
4802	\$44	\$44	\$0	\$51	\$112	\$98
	Division Total	\$44	\$0	\$807	\$112	\$2,163

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
Election Services Fund Total	\$138,244	\$138,244	\$180,000	\$85,246	\$80,616	\$55,246

300	<i>Election Services Fund</i>	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0242	<u>Election Services</u>						
5001	Salaries Permanent	\$50,000	\$50,000	\$36,000	\$0	\$2,680	\$3,263
5050	Discount on Taxes	\$0	\$0	\$0	\$0	\$0	\$0
5102	FICA Employer	\$3,825	\$3,825	\$3,000	\$0	\$205	\$250
5201	Contractual Service	\$20,000	\$20,000	\$5,000	\$0	\$0	\$50
5305	Training-Travel Expenses	\$14,000	\$14,000	\$6,600	\$1,780	\$2,708	\$248
5307	Training-Registration	\$16,000	\$16,000	\$3,000	\$475	\$2,207	\$550
5487	Election Supplies	\$34,419	\$34,419	\$126,400	\$95,579	\$41,215	(\$591)
	Division Total	\$138,244	\$138,244	\$180,000	\$97,835	\$49,015	\$3,769
	Election Services Fund Total	\$138,244	\$138,244	\$180,000	\$97,835	\$49,015	\$3,769

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
305	<i>County Discretionary Fund</i>					
0501	<u>County Discretionary</u>					
4001	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0
4278	\$5,525	\$5,525	\$5,100	\$4,675	\$4,250	\$4,675
4345	\$0	\$0	\$0	\$0	\$0	\$97
	\$17,525	\$17,525	\$17,100	\$4,675	\$4,250	\$4,772
	Division Total					
	\$17,525	\$17,525	\$17,100	\$4,675	\$4,250	\$4,772
	County Discretionary Fund Total					

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
305	<i>County Discretionary Fund</i>					
0501	<u>County Discretionary</u>					
5352	Public Relations	\$1,000	\$1,000	\$76	\$203	\$507
5353	Flowers	\$2,000	\$2,000	\$826	\$833	\$859
5448	Supplies	\$9,000	\$9,000	\$1,916	\$2,320	\$2,185
5462	Rewards & Incentives	\$2,000	\$2,000	\$386	\$605	\$39
	Division Total	\$14,000	\$14,000	\$3,204	\$3,961	\$3,590
	County Discretionary Fund Total	\$14,000	\$14,000	\$3,204	\$3,961	\$3,590

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
310	<i>County Building Fund</i>					
0518	<u>County Building</u>					
4001	\$65,307	\$65,307	\$213,653	\$0	\$0	\$0
4607	\$0	\$0	\$0	\$0	\$53,030	\$290,399
	Division Total	\$65,307	\$213,653	\$0	\$53,030	\$290,399
9999	<u>Non-specific division</u>					
4802	\$60	\$60	\$216	\$141	\$196	\$111
	Division Total	\$60	\$216	\$141	\$196	\$111
	County Building Fund Total	\$65,367	\$213,869	\$141	\$53,226	\$290,510

310	County Building Fund	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0518	County Building						
5501	Building Maint & Repairs	\$30,000	\$30,000	\$143,000	\$133,395	\$80,219	\$0
	Division Total	\$30,000	\$30,000	\$143,000	\$133,395	\$80,219	\$0
	County Building Fund Total	\$30,000	\$30,000	\$143,000	\$133,395	\$80,219	\$0

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
320	<i>Animal Control Donations</i>					
0035	<u>Animal Control Donations</u>					
4001	\$10,500	\$10,500	\$11,500	\$0	\$0	\$0
4655	\$4,000	\$4,000	\$2,500	\$4,196	\$8,135	\$2,266
	\$14,500	\$14,500	\$14,000	\$4,196	\$8,135	\$2,266
	Division Total					
9999	<u>Non-specific division</u>					
4802	\$10	\$10	\$15	\$11	\$13	\$14
	\$10	\$10	\$15	\$11	\$13	\$14
	Division Total					
	\$14,510	\$14,510	\$14,015	\$4,206	\$8,148	\$2,280
	Animal Control Donations Total					

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
320	<i>Animal Control Donations</i>					
0035	<u>Animal Control Donations</u>					
5219	\$4,500	\$4,500	\$4,500	\$0	\$0	\$0
5269	\$500	\$500	\$0	\$0	\$0	\$0
5399	\$600	\$600	\$550	\$0	\$0	\$0
5402	\$400	\$400	\$400	\$317	\$0	\$0
5488	\$2,200	\$2,200	\$1,000	\$0	\$0	\$0
5655	\$2,500	\$2,500	\$2,500	\$0	\$500	\$0
5690	\$3,750	\$3,750	\$3,500	\$149	\$5,236	\$0
	\$14,450	\$14,450	\$12,450	\$466	\$5,736	\$0
	Division Total					
	\$14,450	\$14,450	\$12,450	\$466	\$5,736	\$0
	Animal Control Donations Total					

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
325	<i>Tax Maintenance Fund</i>					
0211	<u>Tax Maintenance Division</u>					
4001	\$300,000	\$300,000	\$100,000	\$0	\$0	\$0
4206	\$404,814	\$404,814	\$392,927	\$400,293	\$417,452	\$383,493
	\$704,814	\$704,814	\$492,927	\$400,293	\$417,452	\$383,493
	Division Total					
9999	<u>Non-specific division</u>					
4802	\$227	\$227	\$192	\$247	\$179	\$218
	\$227	\$227	\$192	\$247	\$179	\$218
	Division Total					
	\$705,041	\$705,041	\$493,119	\$400,540	\$417,631	\$383,711
	Tax Maintenance Fund Total					

325	Tax Maintenance Fund	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0211	Tax Maintenance Division						
5001	Salaries Permanent	\$0	\$0	\$30,383	\$27,950	\$0	\$0
5102	FICA Employer	\$0	\$0	\$1,861	\$2,138	\$0	\$0
5137	Health Insurance	\$0	\$0	\$6,931	\$6,860	\$0	\$0
5139	Dental Insurance	\$0	\$0	\$347	\$347	\$0	\$0
5141	Life Insurance	\$0	\$0	\$30	\$29	\$0	\$0
5165	Lagers Employer Contribution	\$0	\$0	\$2,676	\$3,075	\$0	\$0
5210	Utilities-Cell Phones	\$1,000	\$1,000	\$1,000	\$336	\$258	\$376
5219	Professional Services	\$70,000	\$70,000	\$70,000	\$250	\$0	\$1,558
5240	Maintenance Agreements	\$207,800	\$207,800	\$210,000	\$197,224	\$245,875	\$2,434
5305	Training-Travel Expenses	\$2,000	\$2,000	\$2,000	\$460	\$511	\$239
5307	Training-Registration	\$2,000	\$2,000	\$2,000	\$275	\$75	\$70
5650	Office Furniture & Equip	\$10,000	\$10,000	\$10,000	\$2,429	\$4,822	\$5,715
5655	Computer Equip-Hardware	\$85,000	\$85,000	\$50,000	\$21,103	\$31,840	\$20,309
5657	Computer Equipment-Software	\$64,000	\$64,000	\$101,000	\$561	\$41,744	\$437,214
5803	Fund Transfer Out	\$214,164	\$214,164	\$0	\$0	\$0	\$289,951
	Division Total	\$655,964	\$655,964	\$488,228	\$263,036	\$325,125	\$757,866
	Tax Maintenance Fund Total	\$655,964	\$655,964	\$488,228	\$263,036	\$325,125	\$757,866

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
326	JCMEG Asset Forfeiture					
0395	JCMEG Asset Forfeiture					
4001	\$29,000	\$29,000	\$38,000	\$0	\$0	\$0
4674	\$40,000	\$40,000	\$80,000	\$0	\$44,401	\$44,401
	\$69,000	\$69,000	\$118,000	\$0	\$44,401	\$44,401
	Division Total					
9999	<u>Non-specific division</u>					
4802	\$25	\$25	\$10	\$26	\$15	\$17
	\$25	\$25	\$10	\$26	\$15	\$17
	Division Total					
	\$69,025	\$69,025	\$118,010	\$26	\$44,417	\$44,418
	JCMEG Asset Forfeiture Total					

		2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
326	JCMEG Asset Forfeiture						
0395	JCMEG Asset Forfeiture						
5201	Contractual Service	\$0	\$0	\$0	\$0	\$0	\$0
5320	Liability-General	\$6,000	\$6,000	\$6,000	\$5,528	\$5,528	\$0
5448	Supplies	\$26,500	\$26,500	\$22,000	\$8,617	\$0	\$0
5510	Municipal Disbursements	\$0	\$0	\$80,000	\$0	\$0	\$44,401
5690	Other Capital Equipment	\$3,000	\$3,000	\$10,000	\$0	\$0	\$0
	Division Total	\$35,500	\$35,500	\$118,000	\$14,145	\$5,528	\$44,401
	JCMEG Asset Forfeiture Total	\$35,500	\$35,500	\$118,000	\$14,145	\$5,528	\$44,401

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
330	<i>Economic Development Fund</i>					
0521	<u>Economic Development</u>					
4300	Grants	\$2,173,000	\$2,173,000	\$2,947,698	\$1,200,256	\$1,137,724
	Division Total	\$2,173,000	\$2,173,000	\$2,947,698	\$1,200,256	\$1,137,724
	Economic Development Fund Total	\$2,173,000	\$2,173,000	\$1,067,964	\$1,200,256	\$1,137,724

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
330	<i>Economic Development Fund</i>					
0521	<i>Economic Development</i>					
5630	Home Owner Rehab Program	\$570,000	\$900,000	\$269,700	\$275,785	\$349,354
5631	Sewer System Replacement Syst	\$450,000	\$720,000	\$294,569	\$272,884	\$331,146
5633	Sewer Infrastructure Program	\$600,000	\$600,000	\$253,408	\$290,000	\$250,000
5635	Handicap/ADA Assistance Progrm	\$118,000	\$110,000	\$44,997	\$160,309	\$18,235
5637	CDBG Administration (20%)	\$435,000	\$435,000	\$205,289	\$201,278	\$185,459
5638	Fair Housing Activities	\$0	\$0	\$0	\$0	\$3,531
	Division Total	\$2,173,000	\$2,947,689	\$1,067,964	\$1,200,256	\$1,137,724
	Economic Development Fund Total	\$2,173,000	\$2,947,689	\$1,067,964	\$1,200,256	\$1,137,724

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
331	<i>Homelessness Prevention</i>					
0525	<u>Homelessness Prevention Grant</u>					
4300	Grants	\$0	\$0	\$0	\$0	\$100,559
	Division Total	\$0	\$0	\$0	\$0	\$100,559
	Homelessness Prevention Total	\$0	\$0	\$0	\$0	\$100,559

331	Homelessness Prevention	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0525	Homelessness Prevention Grant						
5201	Contractual Service	\$0	\$0	\$0	\$0	\$0	\$100,559
	Division Total	\$0	\$0	\$0	\$0	\$0	\$100,559
	Homelessness Prevention Total	\$0	\$0	\$0	\$0	\$0	\$100,559

		2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
335	<i>Jeff College - Training 4 Tmrw</i>						
0528	<u>Jeff College - Training 4 Tmrw</u>						
4300	Grants	\$0	\$0	\$0	\$0	\$684,216	\$167,272
	Division Total	\$0	\$0	\$0	\$0	\$684,216	\$167,272
	Jeff College - Training 4 Tmrw Total	\$0	\$0	\$0	\$0	\$684,216	\$167,272

		2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
335	<i>Jeff College - Training 4 Tmrw</i>						
0528	<u>Jeff College - Training 4 Tmrw</u>						
5219	Professional Services	\$0	\$0	\$0	\$0	\$684,216	\$184,671
	Division Total	\$0	\$0	\$0	\$0	\$684,216	\$184,671
	Jeff College - Training 4 Tmrw Total	\$0	\$0	\$0	\$0	\$684,216	\$184,671

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
480	<i>NID Debt Service Fund</i>					
0520	<i>NID - Buena Vista</i>					
5804	\$0	\$0	\$0	\$0	\$0	\$50,011
5805	\$2,000	\$2,000	\$0	\$0	\$1,200	\$2,631
5807	\$85,000	\$85,000	\$80,000	\$80,000	\$85,000	\$1,070,000
5808	\$16,964	\$16,964	\$18,614	\$18,613	\$17,831	\$57,203
	\$103,964	\$103,964	\$98,614	\$98,613	\$104,031	\$1,179,845
	Division Total					
0522	<i>Capital Improvement</i>					
5808	\$0	\$0	\$0	\$0	\$1,903	\$0
	\$0	\$0	\$0	\$0	\$1,903	\$0
	Division Total					
0524	<i>NID - BCFPO SEWER PROJECT</i>					
5804	\$0	\$0	\$0	\$0	\$212	\$0
5807	\$65,000	\$65,000	\$60,000	\$60,000	\$60,000	\$85,000
5808	\$44,032	\$44,032	\$45,282	\$45,281	\$46,481	\$47,931
	\$109,032	\$109,032	\$105,282	\$105,281	\$106,693	\$132,931
	Division Total					
0529	<i>NID - Mark Drive</i>					
5219	\$0	\$0	\$0	\$0	\$1,412	\$0
5454	\$0	\$0	\$0	\$0	\$9,125	\$0
5804	\$0	\$0	\$0	\$0	\$34,632	\$0
5805	\$4,000	\$4,000	\$0	\$0	\$0	\$0
5807	\$15,000	\$15,000	\$15,000	\$15,000	\$438,537	\$0
5808	\$16,267	\$16,267	\$16,416	\$16,415	\$6,496	\$0
5810	\$0	\$0	\$0	\$0	\$0	\$0
	\$35,267	\$35,267	\$31,416	\$31,415	\$490,201	\$0
	Division Total					
	\$248,263	\$248,263	\$235,312	\$235,309	\$702,829	\$1,312,776
	NID Debt Service Fund Total					

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
481	<i>Neighborhood Improvement Dist</i>					
0520	<u>NID - Buena Vista</u>					
4000	Real & Personal Property Taxes	\$0	\$0	\$0	\$0	\$0
	Division Total	\$0	\$0	\$0	\$0	\$0
0524	<u>NID - BCFPO SEWER PROJECT</u>					
4000	Real & Personal Property Taxes	\$0	\$0	\$0	\$0	\$0
4805	Investment Income	\$0	\$0	\$0	\$0	\$0
	Division Total	\$0	\$0	\$0	\$0	\$0
0529	<u>NID - Mark Drive</u>					
4804	Loan Proceeds	\$0	\$0	\$0	\$0	\$414,074
	Division Total	\$0	\$0	\$0	\$0	\$414,074
9999	<u>Non-specific division</u>					
4805	Investment Income	\$0	\$0	\$0	\$0	\$1
	Division Total	\$0	\$0	\$0	\$0	\$1
	Neighborhood Improvement Dist Total	\$0	\$0	\$0	\$0	\$414,075

		2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
481	<i>Neighborhood Improvement Dist</i>						
0520	<u>NID - Buena Vista</u>						
5807	NID Principal Payment	\$0	\$0	\$0	\$0	\$0	\$0
5808	NID Interest Payment	\$0	\$0	\$0	\$0	\$0	\$0
	Division Total	\$0	\$0	\$0	\$0	\$0	\$0
0524	<u>NID - BCFPO SEWER PROJECT</u>						
5807	NID Principal Payment	\$0	\$0	\$0	\$0	\$0	\$0
5808	NID Interest Payment	\$0	\$0	\$0	\$0	\$0	\$0
	Division Total	\$0	\$0	\$0	\$0	\$0	\$0
0529	<u>NID - Mark Drive</u>						
5454	Construction Expenses	\$0	\$0	\$0	\$0	\$0	\$414,074
	Division Total	\$0	\$0	\$0	\$0	\$0	\$414,074
	Neighborhood Improvement Dist	\$0	\$0	\$0	\$0	\$0	\$414,074

	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Revenues	2013 Actual Revenues	2012 Actual Revenues
485	<i>Capital Imprvmnt Debt Serv</i>					
0522	<u>Capital Improvement</u>					
4001	\$30,000	\$30,000	\$600,000	\$0	\$0	\$0
4002	\$669,490	\$669,490	\$0	\$0	\$0	\$0
4315	\$124,334	\$124,334	\$278,560	\$248,669	\$278,560	\$292,418
4358	\$0	\$0	\$0	\$0	\$0	\$0
4360	\$32,000	\$32,000	\$32,247	\$32,196	\$34,591	\$37,577
	\$855,824	\$855,824	\$910,807	\$280,865	\$313,152	\$329,995
	Division Total					
9999	<u>Non-specific division</u>					
4801	\$886,775	\$886,775	\$936,000	\$936,000	\$784,068	\$619,365
4802	\$0	\$0	\$0	\$0	\$0	\$13
4803	\$0	\$0	\$0	\$0	\$0	\$17,315,000
4805	\$40,950	\$40,950	\$72,955	\$55,305	\$74,853	\$102,371
	\$927,725	\$927,725	\$1,008,955	\$991,305	\$858,921	\$18,036,749
	Division Total					
Capital Imprvmnt Debt Serv Total	\$1,783,549	\$1,783,549	\$1,919,762	\$1,272,169	\$1,172,073	\$18,366,744

485	Capital Imprvmnt Debt Serv	2015 Budget Requested	2015 Approved Budget	2014 Approved Budget	*2014 Actual Expenses	2013 Actual Expenses	2012 Actual Expenses
0522	Capital Improvement						
5801	Payment on Principal	\$1,160,000	\$1,160,000	\$1,130,000	\$1,130,000	\$1,105,000	\$18,085,000
5802	Interest	\$613,549	\$613,549	\$646,994	\$646,992	\$679,068	\$923,206
5804	Cost of Issuance	\$0	\$0	\$0	\$0	\$0	\$75,810
5805	Administrative Fees	\$10,000	\$10,000	\$20,000	\$7,087	\$8,713	\$4,598
	Division Total	\$1,783,549	\$1,783,549	\$1,796,994	\$1,784,078	\$1,792,781	\$19,088,614
	Capital Imprvmnt Debt Serv Total	\$1,783,549	\$1,783,549	\$1,796,994	\$1,784,078	\$1,792,781	\$19,088,614

		FY2015 Budget for Approval November 2014	
			2015 Budget for Approval
INCOME			
4010 • Donations			\$ 2,000
4250 • NonProfit Organization Grants			
	4251B • MFHC-Family Planning		\$ 149,366
	Dental Van JMCF		\$ 245,000
	Server Grant JMCF		\$ 63,440
County Tax Revenue	Tax revenue @0.0758		\$ 2,186,053
	Financial Institution		\$ 2,000
	Sur Tax		\$ 17,000
4999 Uncategorized Income			
5020 • Federal Contracts/fees			
	5020A - Chest Clinic		\$ 2,750
5030 • State Contracts/Fees			
	5030 State Contracts/Fees Other		
	5031 • Emergency Preparedness		
	5031A • CRI Contract		\$ 42,601
	5031C • Bioterrorism		\$ 158,733
	5035 • Nursing		
	5035E • Show Me Healthy Women		\$ 10,000
	5035F • Wise Women		\$ 10,000
	5035G • Maternal&Child Health		\$ 69,368
	5035.05 Sunrise		\$ 20,162
	5041 • Special Health Care Needs		\$ 70,000
	5042 • Head Injury Coordination		\$ 123,600
	5043 • Core Public Health + CHIPS		\$ 186,527
	5045 • Environmental Day Care		\$ 10,000
	5046 - Child Care Consultation		\$ 13,721
5050 • Local Govt. Contracts/Fees			
	5050A • Vector Control Contracts		\$ 5,000
	5050B - WIC rental		\$ 7,200

5055 • Medicare Billing		\$ 6,000
5060 • Medicaid Billing		\$ 220,000
5065 - Insurance billing		\$ 30,000
5165 Revenue from Program Fees Other		
5165P • Freedom from Smoking		
5165O • Sexual Oriented Business		\$ 8,000
5165N • Smiles to Go		\$ 10,000
5165M • Plan Review		\$ 5,000
5165L • Lab/Water		\$ 55,000
5165K • Food Service-Permits/Education		\$ 170,000
5165J • Admin fee		\$ 2,000
5165H • Influenza		\$ 2,500
5165G • Wellness		\$ 14,000
5165F • PPD's		\$ 11,000
5165E • Immunizations		\$ 27,000
5165D • Vital Records		\$ 195,000
5165C • Family Planning/STD		\$ 45,000
5165B • Medical Records Copy Fees		\$ 250
5310 • Interest		\$ 16,000
5410 • Misc Revenue		
5410E • Bank-NSF Fees collected		\$ 50
5410A • Vehicle Reimbursement		\$ 9,600
5410C • Miscellaneous		\$ 500
6930 • Time restriction satisfaction		
INCOME		\$ 4,221,421

EXPENSES			
6560 Payroll Expenses		\$	10,000
Tuition Reimbursement		\$	1,800
7210 • Salaries		\$	2,228,374
7220	Cost of Living Adjustment	\$	22,284
7230 • Pension Plan Contributions		\$	307,712
7240 • Employee benefits - not pension			
	7240.01	Health Insurance	\$ 350,000
	7240B • Dental Plan Contributions		\$ 27,942
	7240C • Vision Plan Contributions		\$ 1,558
	7240D • Workman's Compensation		\$ 45,000
	7240E • Life Insurance Contribution		\$ 4,000
	724E	HSA	
7250 • Payroll taxes			
	7250A • FICA&Medicare		\$ 166,117
	7250.02 Federal Withholding		
7260 Medical Contract		\$	81,000
	Sunrise Contract		\$ 20,162
7269 • Custodial		\$	10,000
7263 • Accounting/Audit Fees		\$	10,000
7264 • Legal Fees		\$	8,500
7265 • Web Design/Outside Consultant		\$	2,500
8110 • Supplies			
	8110C • Custodial Supplies		\$ 3,500
	8110A • Office Supplies		\$ 10,000
	8110B • Program Supplies		\$ 254,492
8130 • Telecommunications			
	8130A • Office telephones		\$ 21,500
	8130B • Cellular telephones		\$ 10,000
	8130C • Data Card Access		\$ 9,000
8140 • Postage and Shipping		\$	5,000
8170 Printing and Copying		\$	5,000
8220 • Utilities			
	8220A • Electricity		\$ 24,000
	8220B • Heating Fuel		\$ 5,000
	8220C • Water&Sewer		\$ 6,500
8224 • Bio Hazard Disposal		\$	3,500
8225 • Dumpster		\$	3,500
8226 • Shredding Service		\$	1,500
8260 • Equipment Expense			

	8261 • Vehicle		
		8261A • Fuel Cost	\$ 32,000
		8261B • Vehicle Maintenance	\$ 12,000
		8261C • Vehicle Insurance	\$ 25,000
		Vehicle Purchase (Dental Van)	\$ 245,000
	8266 • Equipment Maintenance		\$ 7,000
	8267 • General Maintenance		\$ 7,000
	8269 • Equipment/Furniture Purchase		\$ 5,000
	8260 • Equipment E lease		\$ 30,000
	8270 Computer Software Purchase		\$ 10,000
	JMCF Grant - Server		\$ 63,440
	8310 • Travel		
	8311 • Mileage Reimbursement		\$ 6,500
	8312 • Airline Expense		\$ 2,000
	8314 • Taxi/Shuttle/Subway/Parking		\$ 400
	8315 • Lodging		\$ 10,000
	8316 • Meals		\$ 3,500
	8320 • Conference,Conventions,Meetings		
	8321 • Registration\Training		\$ 4,500
	8322 • Board meeting expense		\$ 500
	8300 • Travel and Meeting Expense - Other		
	8510 • AFLAC/FLEX ONE EXPENSES		
	8520 • Insurance-non-employee related		
	8521 • Unemployment		\$ 2,500
	8522 • Liability/Blg/E&O		\$ 12,000
	8523 • Bonds		\$ 800
	8530 • Membership dues-organization		\$ 2,000
	8580 • Contingency provisions		
	8500 • Other Expense - Other		
		8507- Security systems	\$ 840
		8510 - Outside Computer	\$ 10,000
		8570 Advertising Expenses	
	8670 • Election Expense		\$ 70,000
	TOTAL EXPENSE		\$ 4,221,421
	NET INCOME		\$ 0