

ADAIR COUNTY 2016 BUDGET

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ADAIR COUNTY 2016 BUDGET LE GENERAL FUND APPROPRIATION BY OBJECT OF EXPENDITURES					
	Expenditures			Appropriations	
	2014 Actual	2015 Actual	2015 Approved	2016 Requested	2016 Approved
SUMMARY BY FUNCTION					
County Commission					
County Clerk					
Elections					
Buildings and grounds					
Employee fringe benefits					
County Treasurer					
County Collector					
Recorder of Deeds					
Circuit Clerk					
Court Administration					
Public Administrator					
Sheriff	1,773,316.25	1,907,162.19	2,080,614.16	2,088,426.68	1,997,975.24
Jail					
Prosecuting Attorney					
Investigative Officer					
County Coroner					
Health and welfare					
Debt service					
Transfers out					
Emergency Fund					
Assessor					
Highways and roads					
Other					
Total	1,773,316.25	1,907,162.19	2,080,614.16	2,088,426.68	1,997,975.24
GRAND TOTAL EXPENDITURES	1,773,316.25	1,907,162.19	2,080,614.16	2,088,426.68	1,997,975.24
DETAIL OF EXPENDITURES					
1. SALARIES					
Sheriff's Annual Salary	49,086.88	58,303.55	49,987.08	49,987.00	53,160.74
Deputies Annual Salaries	311,539.00	344,142.71	383,600.62	398,923.27	390,815.00
Admin/Clerical Annual Salaries	67,449.78	83,151.74	79,005.20	87,276.52	82,194.00
Corrections Annual Salaries	373,020.10	384,161.73	412,830.70	448,810.67	445,805.00
Total	801,015.76	869,901.73	924,423.60	987,617.41	971,974.74

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2. FRINGES					
Social Security	60,928.70	64,576.15	69,370.00	72,752.83	74,356.00
Unemp	99,200.21	98,118.65	114,665.00	116,843.09	108,063.00
Health Insurance	172,885.53	166,909.27	208,122.00	184,800.00	171,600.00
Workman Comp	56,563.00	23,581.44	26,000.00	33,000.00	33,000.00
Unemployment	4,835.17	2,342.03	3,233.00	3,964.00	2,589.00
CO Life Insurance	2,011.10	2,136.18	2,271.26	2,352.00	2,352.00
CRF Retirement 2%	11,118.61	12,531.55	17,751.20	17,900.55	14,642.00
Total	407,542.31	370,995.25	441,712.56	435,614.37	408,282.00
3. OTHER EXPENSES					
Uniforms	5,176.46	5,489.35	5,500.00	6,500.00	6,500.00
Supplies-Operations	8,039.01	7,960.89	8,000.00	9,000.00	8,000.00
Supplies-Office	4,605.07	4,945.31	5,000.00	6,000.00	5,000.00
Telephone	9,892.81	11,839.66	12,000.00	14,000.00	14,000.00
Internet/Cable	2,095.12	2,115.81	2,200.00	2,500.00	2,500.00
Postage	1,397.62	1,707.88	2,000.00	2,000.00	2,000.00
Computer Purch/Maint	30,025.15	17,494.62	18,000.00	15,000.00	15,000.00
Court/jail computers	0.00	995.99	1,000.00	1,000.00	1,000.00
Office Equipment Repair	4,984.95	5,938.38	6,000.00	6,000.00	6,000.00
Vehicle Repair/Maint	19,778.08	20,241.86	20,000.00	20,000.00	20,000.00
Vehicle Fuel	46,026.08	47,007.50	48,000.00	45,000.00	33,000.00
Patrol Car Purchase	0.00	40,000.00	40,000.00	50,000.00	50,000.00
Total	132,020.20	160,737.75	167,700.00	177,000.00	163,000.00
4. OTHER EXPENSES					
Equipment for New Cars	0.00	7,499.02	7,500.00	7,500.00	7,500.00
Travel Expenses	5,020.28	3,700.68	3,000.00	3,000.00	3,000.00
Operations Training	2,375.00	3,177.45	5,500.00	5,500.00	5,500.00
Warrantless Search/Probation&Parole	0.00	1,649.00	5,000.00	4,000.00	0.00
Servicelance/Warrant	6.00	4,995.28	3,000.00	4,000.00	4,000.00
ACMC Grant Expenses	15,500.00	0.00	0.00	0.00	0.00
Other Grants (DWI/Seatbelt)	8,600.00	21,201.27	12,500.00	16,775.00	12,775.00
State JAG Grant	0.00	500.00	3,000.00	0.00	0.00
Legal Fees	0.00	0.00	0.00	10,000.00	0.00
Misc	0.00	50.00	100.00	100.00	180.00
Supplies	3,988.87	4,929.08	3,000.00	6,000.00	5,000.00
Jail Security Equip/Maint	41,481.14	113,285.79	112,458.00	75,000.00	75,000.00
Total	74,765.59	160,938.47	164,958.00	133,875.00	114,375.00

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5. OTHER EXPENSES					
911 radio system upgrade	70,758.00	7,000.00	7,000.00	7,000.00	7,000.00
Prisoner Meals	96,147.16	99,980.03	110,000.00	110,000.00	110,000.00
Prisoner Supplies	7,659.54	9,987.45	10,000.00	10,000.00	10,000.00
Uniforms/Auxiliary	1,289.40	2,488.09	2,500.00	3,000.00	3,000.00
Electric	25,076.88	25,456.15	27,000.00	27,000.00	27,000.00
Heating Fuel	14,903.53	11,841.53	12,000.00	12,000.00	12,000.00
Water/Sewer	9,812.90	8,547.54	12,000.00	12,000.00	9,000.00
Solid Waste Management	1,757.47	1,698.51	1,800.00	2,100.00	2,100.00
Training/Safety Supplies	961.72	1,719.16	3,000.00	3,000.00	3,000.00
Jail Repair/Maint	14,089.86	39,874.38	40,000.00	15,000.00	15,000.00
Kitchen Supplies	197.70	498.92	500.00	500.00	500.00
Homeowner Heat Expenses	0.00	0.00	1,000.00	1,000.00	0.00
BVP Vest Grant	1,000.00	815.10	1,000.00	800.00	5.00
Total	243,545.16	299,906.92	232,300.00	208,400.00	203,605.00
6. OTHER EXPENSES					
Compliance Check Grant	1,320.71	2,025.31	2,000.00	2,000.00	0.00
Prisoner Boarding Other	10,460.00	5,568.55	10,000.00	6,000.00	2,300.00
Extraditions Out of State	13,945.80	13,140.40	15,000.00	10,000.00	10,000.00
Prisoner Medical	44,397.53	64,482.16	70,000.00	70,000.00	70,000.00
Insurance Bldg and Vehicle	44,283.29	49,311.09	51,000.00	52,000.00	47,719.00
TIF	0.00	0.00	720.00	720.00	720.00
Late Fees/Finance Charges	0.00	104.65	300.00	300.00	300.00
Auction Costs	0.00	0.00	1,000.00	1,000.00	1,000.00
Weapons	0.00	0.00	0.00	3,000.00	4,000.00
Total	114,407.33	134,612.07	149,020.00	146,520.00	136,239.00
7.					
Total	0.00	0.00	0.00	0.00	0.00

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8.					
Total	0.00	0.00	0.00	0.00	0.00
9.					
Total	0.00	0.00	0.00	0.00	0.00
10.					
Total	0.00	0.00	0.00	0.00	0.00

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ATTEST: 
County Clerk


Presiding Commissioner