

# ADAIR COUNTY 2016 BUDGET

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	Expenditures			Appropriations	
	2014	2015	2015	2016	2016
	Actual	Actual	Approved	Requested	Approved
<b>5. Employee Fringe Benefits:</b>					
Social Security	71,880.28	75,094.16	75,000.00	81,700.00	81,700.00
FICA/FRS	111,844.65	112,424.28	108,164.00	109,210.00	108,210.00
Insurance - medical	191,481.74	187,130.36	200,122.00	185,800.00	185,800.00
Worker compensation	5,847.44	5,503.88	6,000.00	7,000.00	7,000.00
Unemployment	4,139.39	4,360.67	7,750.00	1,535.00	1,525.00
CO Life Insurance	2,103.74	1,972.59	2,150.00	2,271.00	2,271.00
CERF Retirement 2%	12,864.19	14,481.38	19,150.00	18,125.00	18,125.00
Aggregate Deductible Premium	0.00	0.00	49,800.00	0.00	0.00
<b>Total</b>	<b>401,251.22</b>	<b>391,666.12</b>	<b>469,707.00</b>	<b>401,621.00</b>	<b>401,621.00</b>
<b>6. Treasurer:</b>					
Treasurer's annual salary	48,212.74	51,334.36	45,097.00	45,097.00	47,629.05
Deputy annual salary	27,112.18	28,974.40	28,972.00	29,498.00	30,088.00
Office expenses	3,720.05	1,176.37	4,000.00	4,000.00	4,000.00
Equipment	2,069.09	160.62	2,000.00	2,000.00	2,000.00
Mileage and training	7,192.33	825.18	1,500.00	2,500.00	1,500.00
Other	56.10	0.00	100.00	100.00	100.00
Telephone	0.00	0.00	200.00	200.00	200.00
Postage	831.00	1,029.60	1,200.00	1,300.00	1,300.00
Dues/Conventions	1,201.01	1,162.56	1,200.00	2,500.00	1,500.00
Bond (Once every 4 years)	0.00	194.83	200.00	0.00	0.00
Computer Training	0.00	0.00	1,000.00	1,000.00	1,000.00
Computer Supplies	85.96	0.00	100.00	100.00	100.00
Software Lease	2,984.04	3,124.32	3,500.00	3,500.00	3,500.00
<b>Total</b>	<b>83,192.52</b>	<b>82,961.92</b>	<b>89,459.00</b>	<b>91,795.00</b>	<b>92,917.05</b>

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	Expenditures			Appropriations	
	2014	2015	2015	2016	2016
	Actual	Actual	Approved	Requested	Approved
<b>7. Collector:</b>					
Collector's annual salary	44,212.74	51,078.37	45,097.00	45,097.00	47,629.05
Deputy and clerical annual salaries	61,546.48	54,846.93	60,851.00	59,556.00	59,556.00
Office expenses	5,552.58	5,655.67	6,500.00	6,500.00	6,500.00
Equipment	0.00	475.38	300.00	500.00	500.00
Mileage and training	242.10	353.76	500.00	800.00	500.00
Other	0.00	0.00	100.00	100.00	100.00
Telephone	38.89	25.27	50.00	75.00	75.00
Postage	8,738.00	9,582.38	10,500.00	11,000.00	11,000.00
Dues/Conventions	900.00	942.11	1,500.00	1,500.00	1,500.00
Bond (Once Every 4 Years)	0.00	4,897.00	4,900.00	0.00	0.00
Advertising	983.28	918.00	2,500.00	3,000.00	3,000.00
Equip Maint	0.00	685.80	500.00	500.00	500.00
Computer Lease	11,289.00	10,340.00	11,700.00	11,500.00	11,500.00
<b>Total</b>	<b>133,481.04</b>	<b>139,806.63</b>	<b>144,798.00</b>	<b>139,828.00</b>	<b>142,369.05</b>
<b>8. Recorder of Deeds:</b>					
Recorder of Deeds' annual salary	44,212.74	51,334.36	45,097.00	45,097.00	47,629.05
Deputy and clerical annual salaries	51,353.41	53,928.24	54,463.00	56,517.00	57,647.00
Office expenses	2,387.66	3,256.03	2,000.00	2,000.00	2,000.00
Equipment	106.67	0.00	800.00	800.00	800.00
Mileage and training	644.71	419.67	1,500.00	1,500.00	1,500.00
Other	0.00	0.00	100.00	100.00	100.00
Telephone	14.20	11.72	300.00	300.00	300.00
Postage	343.00	245.00	500.00	500.00	500.00
Dues/Conventions	1,110.75	1,179.33	2,500.00	2,500.00	2,500.00
Bond	0.00	0.00	0.00	0.00	0.00
Recording System	11,848.20	11,911.20	18,000.00	16,000.00	16,000.00
Film Storage/Lock Box	420.50	495.50	1,000.00	1,000.00	1,000.00
<b>Total</b>	<b>113,441.93</b>	<b>122,771.05</b>	<b>131,260.00</b>	<b>131,314.00</b>	<b>134,976.05</b>

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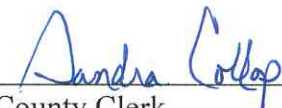
	Expenditures			Appropriations	
	2014	2015	2015	2016	2016
	Actual	Actual	Approved	Requested	Approved
<b>9. Circuit Clerk:</b>					
Deputy and clerical annual salaries	0.00	0.00	0.00	0.00	0.00
Office expenses	15,252.46	10,417.40	15,000.00	15,000.00	15,000.00
Equipment	3,849.46	1,804.72	3,000.00	3,000.00	3,000.00
Mileage and training	225.00	1,818.01	4,000.00	4,000.00	4,000.00
Telephone	1,307.00	1,512.03	2,000.00	2,000.00	2,000.00
Postage	5,119.81	5,219.60	4,000.00	4,000.00	4,000.00
Out of County Process	800.00	300.00	1,000.00	1,000.00	1,000.00
<b>Total</b>	<b>24,455.69</b>	<b>26,977.58</b>	<b>31,000.00</b>	<b>31,000.00</b>	<b>34,000.00</b>
<b>10. Court Administrator:</b>					
Office expenses	1,789.33	0.00	0.00	0.00	0.00
Equipment	481.65	0.00	0.00	0.00	0.00
Mileage and training	1,526.82	0.00	0.00	0.00	0.00
Telephone	1,422.66	0.00	0.00	0.00	0.00
OSCA Drug Court Grant	10,176.29	0.00	0.00	0.00	0.00
<b>Total</b>	<b>14,396.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>10a. 2nd JUDICIAL AGREEMENT:</b>					
\$25,000 annual payment	0.00	25,000.00	25,000.00	25,000.00	25,000.00
Maintenance of Road	0.00	134,200.00	134,200.00	134,200.00	134,200.00
Light Service payment	0.00	16,884.84	16,884.84	16,884.84	16,884.84
Priority Insurance	0.00	27,178.50	27,178.50	18,852.00	18,852.00
Knox Co. activeness reimbursement	0.00	29,471.29	29,471.29	0.00	0.00
Knox Co. settlement reimbursement	0.00	72,851.67	72,851.67	0.00	0.00
BNAC capital repair reserve	0.00	0.00	117,000.00	117,000.00	117,000.00
2014 excess disbursement Knox Co	0.00	9,882.72	10,380.00	0.00	0.00
2014 excess disbursement Lewis Co	0.00	24,250.73	23,560.00	0.00	0.00
2014 extended CTAD expenses	0.00	187.58	131.35	0.00	0.00
Direct Billable Reimbursable	0.00	2,309.62	2,910.00	0.00	0.00
2014 excess disbursement Adair Co	0.00	38,882.14	38,382.31	0.00	0.00
<b>Total</b>	<b>14,656.30</b>	<b>380,701.27</b>	<b>500,014.99</b>	<b>311,917.00</b>	<b>311,917.00</b>

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	Expenditures			Appropriations	
	2014	2015	2015	2016	2016
	Actual	Actual	Approved	Requested	Approved
<b>11. Public Administrator:</b>					
Public Administrator's annual salary	44,212.74	51,334.36	45,097.00	45,998.84	47,629.05
Office expenses	5,611.23	2,702.68	2,600.00	3,000.00	3,000.00
Equipment	803.93	688.08	2,500.00	2,500.00	2,500.00
Mileage and Travel	3,645.33	8,207.68	5,200.00	2,500.00	4,500.00
Other	0.00	81.25	100.00	100.00	100.00
Telephone	1,796.47	1,610.44	1,900.00	1,900.00	1,900.00
Postage	836.20	1,779.66	1,700.00	1,300.00	1,300.00
Dues/Conventions	629.56	1,351.93	1,500.00	1,500.00	1,500.00
Bond	3,545.00	0.00	0.00	5,000.00	5,000.00
Computer Software	1,441.92	1,770.00	1,500.00	1,500.00	1,500.00
Staff Salaries	47,802.25	51,028.33	51,440.00	78,961.00	78,961.00
Office Renovation	4,386.32	0.00	100.00	100.00	100.00
Rem-storage/lockbox	510.00	480.00	510.00	500.00	500.00
Indigent Legal Notice reimbursement	0.00	1,357.02	2,500.00	2,500.00	2,500.00
Vehicle	0.00	0.00	0.00	0.00	23,000.00
Fuel/Maint	0.00	0.00	0.00	0.00	2,500.00
<b>Total</b>	<b>115,220.95</b>	<b>118,890.83</b>	<b>116,647.00</b>	<b>147,359.94</b>	<b>176,490.05</b>
<b>TOTAL GENERAL COUNTY GOVERNMENT (1 through 11)</b>	<b>1,541,982.93</b>	<b>1,919,834.87</b>	<b>2,226,406.99</b>	<b>1,950,099.28</b>	<b>1,999,281.59</b>

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ATTEST:   
County Clerk

  
Presiding Commissioner