

ADAIR COUNTY 2017 BUDGET

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ADAIR COUNTY 2017 BUDGET LE GENERAL FUND ESTIMATED REVENUES BY CLASSIFICATION			
	2015 Actual	2016 Actual	2017 Estimated
1. PROPERTY TAX REVENUES			
2017 Property taxes			
2016 Property taxes			
2015 Property taxes			
Replacement tax on subclass 3 property			
Total	0.00	0.00	0.00
2. SALES TAX REVENUES	789,465.59	794,822.03	800,000.00
Total	789,465.59	794,822.03	800,000.00
3. INTERGOVERNMENTAL REVENUES			
Total	0.00	0.00	0.00
4. CHARGES FOR SERVICES			
Board Bills (Circuit Court)	304,119.36	278,818.94	250,000.00
Prisoner Board County	98,218.60	171,650.62	150,000.00
Total	402,337.96	401,489.56	400,000.00

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ADAIR COUNTY 2017 BUDGET LE GENERAL FUND ESTIMATED REVENUES BY CLASSIFICATION			
	2015 Actual	2016 Actual	2017 Estimated
5. INTEREST INCOME	2,347.85	2,223.36	2,100.00
6. OTHER REVENUES	19,472.11	17,864.37	15,000.00
Prisoner Extractions	1,679.50	2,289.11	2,250.00
Prisoner Medical Expenses	4,704.44	4,978.90	5,000.00
Inmate Income	16,676.92	12,492.48	13,000.00
Special Fees	61.15	91.98	100.00
Criminal Fees	0.00	0.00	100.00
Insurance Claims	4,954.27	15.00	1,000.00
Misc	0.00	0.00	1,000.00
Auction	0.00	0.00	1,000.00
USDA Loan Reimb	37,458.60	0.00	0.00
ACMC Grant	0.00	0.00	0.00
LLEBO Grant	0.00	0.00	4,893.04
BVP Vest Grant	7,064.00	0.00	1,334.81
Compliance Check Grant	1,696.25	392.00	91.60
Market Bias-Prin Grant	800.00	500.00	500.00
ADC Misc Grant	2,285.00	0.00	0.00
Crk or Ticket	7,275.00	12,073.56	7,700.00
DWI Reimbursement	5,437.50	3,550.00	1,500.00
S.O Registration	0.00	0.00	50.00
Total	109,514.14	56,247.40	55,518.85
7. TRANSFERS IN	750,000.00	506,907.00	800,000.00
Law Enforcement Services	5,707.76	3,933.29	10,000.00
CERF Reimbursement			
Total	755,707.76	510,840.29	810,000.00
8. GRAND TOTAL REVENUES	2,059,373.21	1,767,622.64	2,067,618.85

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ADAIR COUNTY 2017 BUDGET LE GENERAL FUND APPROPRIATION BY OBJECT OF EXPENDITURES					
	Expenditures		Appropriations		
	2015 Actual	2016 Actual	2016 Approved	2017 Requested	2017 Approved
SUMMARY BY FUNCTION					
County Commission					
County Clerk					
Classroom					
Buildings and grounds					
Employee fringe benefits					
County Treasurer					
County Collector					
Recorder of Deeds					
Circuit Clerk					
Court Administration					
Public Administrator					
Sheriff	1,907,162.21	1,937,684.14	2,061,200.24	2,444,775.05	2,335,032.36
Jail					
Prosecuting Attorney					
Juvenile Office					
County Coroner					
Health and welfare					
Debt service					
Transfers out					
Emergency Fund					
Assessor					
Highways and roads					
Other					
Total	1,907,162.21	1,937,684.14	2,061,200.24	2,444,775.05	2,335,032.36
GRAND TOTAL EXPENDITURES	1,907,162.21	1,937,684.14	2,061,200.24	2,444,775.05	2,335,032.36
DETAIL OF EXPENDITURES					
1. SALARIES					
Sheriff's Annual Salary	58,407.55	53,160.74	57,160.24	53,160.00	54,273.45
Deputies Annual Salaries	144,342.71	367,523.78	390,815.90	417,511.36	408,739.56
Admin/Clerical Annual Salaries	83,153.24	88,423.48	82,194.00	97,022.00	84,936.00
Corrections Annual Salaries	384,101.73	393,780.09	445,805.00	463,832.38	458,965.38
Total	869,903.23	902,887.09	976,075.14	1,033,525.74	1,006,914.39

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	Expenditures		Appropriations		
	2015 Actual	2016 Actual	2016 Approved	2017 Requested	2017 Approved
2. FRINGES					
Social Security	65,576.15	67,944.96	74,356.00	78,156.38	79,500.00
Lagers	98,118.65	91,567.40	108,063.00	126,483.49	140,200.00
Health Insurance	166,969.27	147,435.80	171,600.00	213,889.50	193,820.37
Workmans Comp	23,581.44	34,019.24	35,000.00	35,000.00	40,000.00
Unemployment	2,342.03	1,748.93	2,000.00	2,756.00	1,756.00
CO Life Insurance	2,136.16	2,198.35	2,352.00	2,526.48	2,526.48
CERF Retirement 2%	12,331.55	12,940.43	14,642.00	19,157.46	19,157.46
Total	370,995.25	359,765.11	408,782.00	476,949.31	476,949.31
3. OTHER EXPENSES					
Uniforms	5,489.35	4,717.21	6,500.00	6,500.00	6,500.00
Supplies-Operations	7,960.80	13,031.44	8,000.00	13,000.00	9,000.00
Supplies- Office	4,945.31	3,803.61	5,000.00	4,500.00	4,500.00
Telephone	11,839.66	15,694.82	13,000.00	15,000.00	15,000.00
Internet-Cable	2,115.81	1,764.32	2,500.00	2,500.00	2,500.00
Postage	1,707.88	1,236.28	2,000.00	1,750.00	1,750.00
Computer Purch/Maint	17,494.62	12,885.93	15,000.00	20,000.00	17,500.00
Court/Jail computers	995.99	0.00	1,000.00	1,000.00	0.00
Office Equipment Repair	5,938.88	4,488.26	6,000.00	5,500.00	5,500.00
Vehicle Repair/Maint	20,241.86	21,852.23	20,000.00	20,000.00	17,500.00
Vehicle Fuel	42,007.50	27,860.91	33,000.00	40,000.00	33,000.00
Patrol Car Purchase	40,000.00	87,166.00	50,000.00	130,000.00	128,000.00
Total	160,737.75	196,503.83	163,000.00	259,558.00	242,550.00
4. OTHER EXPENSES					
Equipment for New Cars	7,499.92	10,168.10	7,500.00	15,000.00	15,000.00
Troop Expenses	1,700.68	2,821.71	5,000.00	5,000.00	5,000.00
Operations Training	2,177.45	1,304.05	5,500.00	5,500.00	4,500.00
Legal Fees	0.00	0.00	0.00	5,000.00	3,000.00
Misc	30.00	0.00	100.00	100.00	100.00
Supplies	4,979.08	1,963.96	5,000.00	8,500.00	6,000.00
Jail Security Equip/Maint	113,285.79	75,076.54	75,000.00	75,000.00	75,000.00
Radio system upgrade	7,000.00	5,784.54	7,000.00	7,000.00	3,000.00
Prisoner Meals	99,800.08	118,930.07	135,000.00	135,000.00	120,000.00
Prisoner Supplies	9,987.45	15,482.59	17,000.00	15,000.00	10,000.00
Uniforms/Auxiliary	2,488.09	4,403.84	3,000.00	5,000.00	5,000.00
Electric	25,456.15	26,382.55	27,000.00	28,000.00	28,000.00
Total	237,554.09	263,267.85	287,100.00	304,100.00	275,900.00

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ATTEST: *Dandra Collop*
County Clerk

Mark Thompson
Presiding Commissioner