

Jackson County, Illinois
Proposed FY 2015 Budget

FILED
OCT 30 2014

Larry W. Reinhardt
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

County General

FILED
OCT 30 2014

Larry W. Ransford
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE



Treasurer, County Clerk & Recorder, County Board, Office Services,
Building Maintenance, Board of Review, Computer Center, Assessments,
Merit Commission, Sheriff, Jail, Jail Maintenance, Animal Control, Coroner,
Emergency Management, State's Attorney, Circuit Clerk, Jury Commission.

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 100 Treasurer

Jackson County
Period Ending Date: September 30, 2014

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
Fund 01 GENERAL FUND								
Fiscal Year 2014								
Department 100 Treasurer								
Revenues								
100-301.000 Penalties on Late Taxes	175,576.55	181,560.13	170,000.00	177,851.03	213,421.24	177,870.00	177,870.00	
100-302.000 Inheritance Tax	8,786.12	0.00	0.00	0.00	0.00	0.00	0.00	
100-303.000 Unclaimed Monies/Treasurer	414.36	35,625.44	0.00	6,940.13	8,328.16	0.00	0.00	
100-304.000 Interest	711.66	-297.74	450.00	47.45	56.94	0.00	0.00	
100-305.000 Interest - Restricted	1,384.38	372.90	1,200.00	57.97	69.56	0.00	0.00	
100-306.000 Interest/Unclaimed Monies Treasurer	83.25	-3.05	15.00	-0.45	-0.54	0.00	0.00	
100-307.000 Interest/Treas. Court Ordered Funds	0.08	0.00	0.00	0.00	0.00	0.00	0.00	
100-309.000 Treasurer Court Ordered Funds	451,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	
Revenues Total	637,956.40	517,257.68	171,665.00	184,896.13	221,875.36	177,870.00	177,870.00	
Expenses								
100-401.000 Treasurer	56,179.69	56,745.00	57,369.00	48,531.21	58,237.45	62,000.00	62,000.00	
100-402.000 Other Personnel	139,291.76	138,020.22	143,306.00	112,908.02	135,489.62	145,722.00	145,722.00	
100-405.000 Non Union	39,294.29	40,927.91	41,926.00	35,453.28	42,543.94	43,183.00	43,183.00	
100-407.000 Temporary Personnel	2,199.44	2,365.41	2,000.00	2,005.00	2,406.00	2,000.00	2,000.00	
100-501.000 Association Dues	0.00	300.00	370.00	0.00	0.00	30.00	30.00	
100-511.000 Rent of Office Machines	0.00	199.00	8,520.00	7,319.46	8,783.35	9,024.00	9,024.00	
100-512.000 Printing	3,382.43	4,000.00	4,000.00	3,203.23	3,843.88	4,000.00	4,000.00	
100-513.000 Legal Notices	880.80	3,500.00	3,500.00	0.00	0.00	3,500.00	3,500.00	
100-514.000 Copy Machine Maintenance	776.95	0.00	0.00	0.00	0.00	0.00	0.00	
100-515.000 Training	141.95	418.57	900.00	0.00	0.00	600.00	600.00	

OCT 30 2014

Debra M. Bland
Cody M. Bland
JACKSON COUNTY CLERK'S OFFICE

BUDGETARY WORKSHEET

Jackson County

Period Ending Date: September 30, 2014

Account Number	Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committed 014	Requested Amount
100-522.000	Health Insurance	58,611.13	62,677.50	62,796.00	56,433.00	67,719.60	66,096.00	66,096.00	
100-523.000	FICA/Medicare	17,708.42	17,876.19	18,665.00	15,098.74	18,118.49	19,347.00	19,347.00	
100-526.000	IMRF	16,340.08	18,779.52	21,952.00	16,624.22	19,949.06	27,750.00	27,750.00	
100-527.000	Unemployment	1,373.90	1,481.05	1,432.00	0.00	0.00	1,361.00	1,361.00	
100-601.000	Office Supplies	1,809.59	3,158.29	3,000.00	2,277.96	2,733.55	3,000.00	3,000.00	
100-602.000	Postage	-131.83	16,000.00	16,500.00	16,500.00	19,800.00	18,000.00	18,000.00	
100-603.000	Mileage	142.75	170.00	500.00	120.00	144.00	500.00	500.00	
100-604.000	GIS Fees	4,039.50	2,342.50	4,000.00	-1,985.50	-2,382.60	0.00	0.00	
100-605.000	TREASURER Equip Repair	0.00	1,292.70	500.00	0.00	0.00	500.00	500.00	
100-701.000	Equipment	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	
100-702.000	Treasurer-Court Ordered Funds	515,309.08	300,042.88	0.00	36,925.44	44,310.53	0.00	0.00	
Expenses Total		857,349.93	670,296.74	391,236.00	351,414.06	421,696.87	421,613.00	421,613.00	
Treasurer Dept Total		-219,393.53	-153,039.06	-219,571.00	-166,517.93	-199,821.51	-243,743.00	-243,743.00	

FILED

JACKSON COUNTY CLERK'S OFFICE

BUDGETARY WORKSHEET

Jackson County

Period Ending Date: September 30, 2014

Fund 01 GENERAL FUND
Department 105 County Clerk

Account Number
Account Name

2012 Actual

2013 Actual

2014 Total
Amended
Budget

2014
Year-to-date
Actual

Estimate 2014
Balance

Department

Committee
Oct 30 2014

Requested
Amount

COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Revenues									
105-301.000	Marriage Licenses	5,250.00	7,425.00	9,684.00	9,945.00	11,934.00	10,000.00	10,000.00	
105-302.000	Certified Copies	58,023.74	74,472.00	65,000.00	59,642.00	71,570.40	65,000.00	65,000.00	
105-303.000	Recording & RHSP County General	55,703.59	70,541.03	65,000.00	65,555.27	78,666.32	70,000.00	70,000.00	
105-304.000	Recording & Revenue Stamps	79,531.51	61,826.82	80,000.00	45,969.84	55,163.81	70,000.00	70,000.00	
105-305.000	Misc & Tax Redemption	55,988.40	60,191.74	63,795.00	80,024.43	96,029.32	90,000.00	90,000.00	
105-306.000	Recorder Admin. Fee	-24.00	0.00	0.00	0.00	0.00	0.00	0.00	
105-309.000	Internet Service Fees	18,942.75	23,250.00	20,000.00	14,650.00	17,580.00	20,000.00	20,000.00	
	Revenues Total	273,415.99	297,706.59	303,479.00	275,786.54	330,943.85	325,000.00	325,000.00	
Expenses									
105-401.000	County Clerk	56,182.88	56,745.00	57,369.00	48,531.00	58,237.20	62,000.00	62,000.00	
105-402.000	Other Personnel	288,308.99	291,133.95	295,025.00	252,265.28	302,718.34	299,000.00	299,000.00	
105-403.000	Overtime	8,107.52	1,788.28	8,000.00	1,744.72	2,093.66	2,000.00	2,000.00	
105-501.000	Association Dues	340.00	340.00	400.00	320.00	384.00	400.00	400.00	
105-510.000	Maintenance Agreements	1,482.55	1,521.79	1,500.00	1,342.04	1,610.45	1,500.00	1,500.00	
105-511.000	Rent of Office Machine	1,200.00	638.04	1,000.00	755.10	906.12	1,000.00	1,000.00	
105-512.000	Printing	9,130.86	3,186.74	10,000.00	7,445.46	8,934.55	5,000.00	5,000.00	
105-513.000	Legal Notices	8,750.43	10,942.48	9,000.00	7,022.30	8,426.76	9,000.00	9,000.00	
105-514.000	Copy Machine Maintenance	0.00	0.00	0.00	92.00	110.40	0.00	0.00	
105-515.000	COUNTY CLERK Staff Training	75.00	0.00	0.00	0.00	0.00	0.00	0.00	
105-522.000	Health Insurance	73,520.00	80,362.16	97,680.00	72,037.79	86,445.35	93,240.00	93,240.00	
105-523.000	FICA/Medicare	26,032.51	26,247.35	27,519.00	22,770.51	27,324.61	27,770.00	27,770.00	

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 105 County Clerk

Jackson County

Period Ending Date: September 30, 2014

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee 2014 Requested Amount
105-525.000 Birth & Death Records	3,207.15	2,620.00	3,000.00	2,537.00	3,044.40	3,000.00	3,000.00
105-526.000 IMRF	51,729.14	54,455.25	84,667.00	73,315.82	87,978.98	74,010.00	74,010.00
105-527.000 Unemployment	2,329.52	2,629.12	2,387.00	0.00	0.00	2,268.00	2,268.00
105-601.000 Office Supplies	5,432.55	5,427.97	6,000.00	4,932.50	5,919.00	6,000.00	6,000.00
105-602.000 Postage	12,915.86	23,933.99	13,000.00	20,246.10	24,295.32	25,000.00	25,000.00
105-603.000 Mileage	2,942.08	1,467.00	2,000.00	1,635.05	1,962.06	2,000.00	2,000.00
105-606.000 Internet Service	750.00	4,333.67	3,600.00	1,995.00	2,394.00	3,600.00	3,600.00
105-609.000 Legal Books	4,904.46	6,089.82	5,000.00	2,931.10	3,517.32	5,000.00	5,000.00
105-610.000 Legal Forms	2,309.84	3,861.38	3,000.00	268.66	322.39	3,000.00	3,000.00
105-700.000 Election Supplies	22,423.13	32,185.69	30,000.00	-15,145.06	-18,174.07	30,000.00	30,000.00
105-701.000 Election - Other	2,537.18	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00
105-702.000 Election - Rent	892.31	720.00	1,000.00	720.00	864.00	1,000.00	1,000.00
105-703.000 Election - Judge & Canvass	68,633.52	17,515.44	65,000.00	24,512.46	29,414.95	42,000.00	42,000.00
Expenses Total	654,137.48	628,145.12	729,147.00	532,274.83	638,729.79	700,788.00	700,788.00
County Clerk Dept Total	-380,721.49	-330,438.53	-425,668.00	-256,488.29	-307,785.94	-375,788.00	-375,788.00

JACKSON COUNTY CLERK'S OFFICE

BUDGETARY WORKSHEET

Jackson County

Period Ending Date: September 30, 2014

Fund 01 GENERAL FUND									
Department 115 County Board									
Account Number	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount	
Department 115 County Board									
Revenues									
115-300.000									
Transfer from Debt Service	-80,895.72	-80,895.72	0.00	0.00	0.00	0.00	JACKSON COUNTY CLERK'S OFFICE	0.00	
115-303.000									
Transfer from Debt Service	1,852,360.78	979,671.67	0.00	0.00	0.00	0.00		0.00	
115-304.000									
Tax Levy FICA/Medicare	595,780.70	592,461.06	665,031.00	145,539.63	174,647.56	665,031.00	647,719.00		
115-305.000									
Tax Levy Workers Compensation	121,673.78	78,294.44	125,041.00	37,446.11	44,935.33	125,041.00	121,776.00		
115-306.000									
Tax Levy IMRF	1,191,751.73	1,344,241.97	1,477,177.00	358,605.51	430,326.61	1,477,177.00	1,368,717.00		
115-307.000									
Tax Levy Unemployment Insurance	24,975.51	24,183.31	32,045.00	9,619.97	11,543.96	32,045.00	31,314.00		
115-308.000									
Tax Levy Liability Insurance	347,905.41	347,755.19	350,001.00	104,837.38	125,804.86	350,001.00	340,972.00		
115-312.000									
Reimbursement Education Grants	6,775.87	6,919.72	8,500.00	5,561.24	6,673.49	7,000.00	7,000.00		
115-313.000									
Reimbursement Court Security	1,650.30	2,107.08	1,000.00	768.69	922.43	1,400.00	1,400.00		
115-314.000									
Reimbursement - Highway	26,529.65	46,949.76	30,250.00	21,776.68	26,132.02	30,000.00	30,000.00		
115-315.000									
Reimbursement - Ambulance	93,464.06	65,662.51	86,842.00	1,435.57	1,722.68	15,000.00	15,000.00		
115-316.000									
Reimbursement - Health	13,076.14	37,488.66	9,690.00	974.19	1,169.03	14,000.00	14,000.00		
115-317.000									
Reimbursement - 708 Board	143.97	191.60	239.00	92.31	110.77	0.00	0.00		
115-318.000									
Reimbursement Rehab & Care Center	27,812.13	151,539.32	65,000.00	53,506.23	64,207.48	0.00	0.00		
115-319.000									
Property Taxes	4,105,373.86	4,497,707.95	5,060,029.00	1,471,299.57	1,765,559.48	5,276,257.00	5,436,554.00		
115-321.000									
County Sales Tax {1%}	441,188.66	366,778.74	415,000.00	365,864.01	439,036.81	420,000.00	420,000.00		
115-322.000									
State Income Tax	1,855,743.42	1,999,024.91	1,750,000.00	1,759,428.91	2,111,314.69	1,880,000.00	1,880,000.00		
115-323.000									
Countywide Sales Tax {2.5%}	1,648,447.43	1,615,790.64	1,615,000.00	1,353,030.82	1,623,636.98	1,615,000.00	1,615,000.00		
115-324.000									
Replacement Tax	565,954.28	627,411.63	570,000.00	543,307.85	651,969.42	600,000.00	600,000.00		
115-326.000									
Local Use Tax	320,014.88	349,105.67	320,000.00	314,482.14	377,378.57	330,000.00	330,000.00		
115-327.000									
County Hotel Tax	7,355.39	8,062.21	7,000.00	8,244.93	9,893.92	8,000.00	8,000.00		

BUDGETARY WORKSHEET

Jackson County

Period Ending Date: September 30, 2014

Fund 01 GENERAL FUND									
Department 115 County Board									
Account Number	Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
115-328.000	Hotel Tax (Tourism)	29,421.54	32,248.71	28,000.00	32,979.72	39,575.66	30,000.00	30,000.00	
115-330.000	Contempt Fines	1,205.00	1,200.00	1,000.00	2,023.00	2,427.60	1,000.00	1,000.00	
115-332.000	Solid Waste Fines	850.00	100.00	100.00	2,900.00	3,480.00	100.00	100.00	
115-333.000	Solid Waste Comm. Reimb.	27,288.49	24,700.15	20,000.00	47,728.37	57,274.04	20,000.00	20,000.00	
115-334.000	Waste Management Fees (\$.80)	211,525.43	230,010.19	240,000.00	165,159.71	198,191.65	220,000.00	220,000.00	
115-337.000	Big Muddy Grant	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
115-338.000	Acct. Coord. Reimb.	20,000.00	20,000.00	20,000.00	0.00	0.00	20,000.00	20,000.00	
115-339.000	Insurance Administration	0.00	0.00	12,400.00	0.00	0.00	12,400.00	12,400.00	
115-344.000	Federal Land Reimbursement	124,134.00	120,862.00	115,000.00	133,799.00	160,558.80	120,000.00	120,000.00	
115-345.000	Timber Sales	558.42	579.41	600.00	674.76	809.71	600.00	600.00	
115-346.000	Cable Television	22,918.97	32,247.74	21,000.00	10,359.26	12,431.11	10,000.00	10,000.00	
115-353.000	Gaming Tax	0.00	1,448.24	0.00	10,353.54	12,424.25	0.00	0.00	
115-354.000	Central Services	25,000.00	25,000.00	0.00	16,788.00	20,145.60	42,500.00	42,500.00	
115-355.000	Misc Revenue County Board	1,295.00	1,380.00	1,400.00	1,168.50	1,402.20	1,400.00	1,400.00	
Revenues Total		13,631,279.08	13,550,228.76	13,047,345.00	6,979,755.60	8,375,706.71	13,323,952.00	13,350,452.00	
Expenses									
115-402.000	Administrative Assistant	37,183.39	6,837.60	25,750.00	21,774.16	26,128.99	26,523.00	26,523.00	
115-403.000	Accounting Coordinator	64,723.38	57,205.36	57,607.00	54,144.19	64,973.03	59,335.00	59,335.00	
115-404.000	Committee Coordinator	0.00	0.00	30,000.00	0.00	0.00	45,000.00	40,000.00	
115-421.000	County Board Members	37,734.96	43,339.96	50,000.00	34,848.30	41,817.96	50,000.00	50,000.00	
115-501.000	Association Dues	1,110.00	1,526.78	1,200.00	0.00	0.00	1,200.00	4,200.00	
115-502.000	Audit Expense	43,450.00	52,962.00	70,000.00	63,014.75	75,617.70	60,000.00	60,000.00	

OCT 30 2014

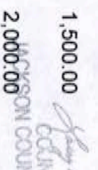
JACKSON COUNTY CLERK'S OFFICE

BUDGETARY WORKSHEET

Jackson County

Period Ending Date: September 30, 2014

Fund 01 GENERAL FUND									
Department 115 County Board									
Account Number	Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
115-513.000	Legal Notices	2,892.87	496.70	1,000.00	3,617.93	4,341.52	1,500.00	1,500.00	
115-514.000	Copy Machine Maintenance	1,978.47	1,674.09	2,000.00	1,674.09	2,008.91	2,000.00	2,000.00	
115-522.000	Health Insurance	9,524.87	15,840.00	25,920.00	15,600.00	18,720.00	27,324.00	27,324.00	
115-523.000	FICA/Medicare	9,001.29	9,073.44	12,404.00	8,179.13	9,814.96	13,836.00	13,836.00	
115-524.000	Workers Compensation	0.00	0.00	0.00	-3.87	-4.64	0.00	0.00	
115-526.000	IMRF	11,067.95	10,524.19	15,882.00	10,516.74	12,620.09	14,473.00	14,473.00	
115-527.000	Unemployment	478.95	477.28	716.00	-4.73	-5.68	680.00	680.00	
115-532.000	Timber Sales Transfers	558.42	579.41	0.00	674.76	809.71	500.00	500.00	
115-533.000	Solid Waste State Fees	0.00	0.00	0.00	1,500.00	1,800.00	0.00	0.00	
115-534.000	Jackson Growth Alliance	10,000.00	30,200.00	25,000.00	10,000.00	12,000.00	20,000.00	20,000.00	
115-535.000	Greater Egypt	15,054.50	15,054.50	15,055.00	51,143.55	61,372.26	15,055.00	15,055.00	
115-539.000	AMEREN Settlement	0.00	271,461.00	33,933.00	0.00	0.00	0.00	0.00	
115-601.000	Office Supplies	2,477.62	5,237.10	3,000.00	3,385.73	4,062.88	3,000.00	3,000.00	
115-602.000	COUNTY BOARD Postage	66.44	574.67	100.00	68.87	82.64	100.00	100.00	
115-603.000	Mileage	8,180.05	8,470.75	10,000.00	6,747.32	8,096.78	10,000.00	10,000.00	
115-701.000	Equipment	421.37	2,145.31	2,000.00	3,341.78	4,010.14	2,500.00	2,500.00	
115-800.000	County Hotel Tax	37,681.70	27,929.68	25,000.00	24,691.74	29,630.09	25,000.00	25,000.00	
115-810.000	Contingencies	2,275.91	-10,248.60	423,903.00	46,329.96	55,595.95	100,000.00	196,909.00	
	Expenses Total	295,862.14	551,361.22	830,470.00	361,244.40	433,493.29	478,026.00	572,935.00	
	County Board Dept Total	13,335,416.94	12,998,867.54	12,216,875.00	6,618,511.20	7,942,213.42	12,845,926.00	12,777,517.00	


 COUNTY CLERK
 JACKSON COUNTY CLERK'S OFFICE
 OCT 30 2014

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 120 Office/Service

Jackson County
Period Ending Date: September 30, 2014

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee OCT 30 2014	Requested Amount
Department 120 Office/Service Expenses								
120-514.000 Copy/Printer Paper	17,511.58	16,721.91	20,000.00	12,532.05	15,038.46	20,000.00	20,000.00	
120-522.000 Insurance Health	0.00	703.50	0.00	804.00	964.80	0.00	0.00	
120-524.000 Work. Comp. payment	181,785.89	326,487.45	245,000.00	255,334.78	306,401.74	180,000.00	180,000.00	
120-525.000 Workers Compensation Administrator	0.00	0.00	0.00	2,500.00	3,000.00	7,500.00	7,500.00	
120-526.000 Employer share of IMRF	0.00	0.00	49,526.00	24.97	29.96	0.00	0.00	
120-527.000 Unemployment Insurance	55,847.44	64,610.10	60,000.00	94,499.12	113,398.94	0.00	0.00	
120-531.000 HealthIns Consultant	2,952.00	3,000.00	3,000.00	2,310.00	2,772.00	3,000.00	3,000.00	
120-538.000 Deductibles	7,946.30	4,796.38	10,000.00	9,332.29	11,198.75	10,000.00	10,000.00	
120-572.000 Liab. Ins. - Administrative Cost	0.00	0.00	12,400.00	0.00	0.00	12,400.00	12,400.00	
120-578.000 Liab. Ins. - Legal Fees	2,600.00	0.00	2,600.00	4,105.92	4,927.10	0.00	0.00	
120-800.000 Property & Casualty	344,382.00	362,145.00	357,000.00	347,675.00	417,210.00	384,000.00	384,000.00	
Expenses Total	613,025.21	778,464.34	759,526.00	729,118.13	874,941.75	616,900.00	616,900.00	
Office/Service Dept Total	613,025.21	778,464.34	759,526.00	729,118.13	874,941.75	616,900.00	616,900.00	

JACKSON COUNTY CLERK'S OFFICE

BUDGETARY WORKSHEET

Jackson County

Period Ending Date: September 30, 2014

Fund 01 GENERAL FUND
Department 125 Building Maintenance

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee OCT 30 2014	Requested Amount
Department 125 Building Maintenance Expenses								
125-504.000 Labor/Material	15,455.86	15,805.48	16,000.00	16,701.67	20,042.00	17,500.00	17,500.00	
125-505.000 Light & Power	61,854.83	65,331.94	80,000.00	45,733.20	54,879.84	70,000.00	70,000.00	
125-506.000 Heating	0.00	0.00	0.00	7,523.84	9,028.61	0.00	0.00	
125-507.000 Water	4,481.99	5,995.40	5,000.00	4,942.12	5,930.54	6,000.00	6,000.00	
125-508.000 Telephone	78,934.82	86,199.88	85,000.00	65,680.08	78,816.10	85,000.00	85,000.00	
125-509.000 Mortgage	748.36	0.00	84,000.00	75,657.01	90,788.41	0.00	0.00	
125-510.000 Maintenance Agreements	41,784.08	43,265.59	50,000.00	64,256.45	77,107.74	65,000.00	65,000.00	
Capital Improvements	3,074,971.10	447,729.54	200,000.00	161,511.79	193,814.15	200,000.00	100,000.00	
Expenses Total	3,278,231.04	664,327.83	520,000.00	442,006.16	530,407.39	443,500.00	343,500.00	
Building Maintenance Dept Total	3,278,231.04	664,327.83	520,000.00	442,006.16	530,407.39	443,500.00	343,500.00	

John H. [Signature]
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 130 Board of Review

Jackson County
Period Ending Date: September 30, 2014

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee OCT 30 2014	Requested Amount
Department 130 Board of Review								
Revenues								
130-300.000	2,598.05	0.00	0.00	0.00	0.00	0.00	0.00	
Appraisal Reimbursements	2,598.05	0.00	0.00	0.00	0.00	0.00	0.00	
Revenues Total								
Expenses								
130-401.000	49,234.25	45,335.43	48,592.00	41,500.14	49,800.17	48,102.00	48,102.00	
Board of Review Members								
130-402.000	27,778.92	18,025.17	0.00	0.00	0.00	0.00	0.00	
Other Personnel								
130-403.000	0.00	430.00	1,500.00	0.00	0.00	0.00	0.00	
Quad. Reassess. Personnel								
130-422.000	0.00	0.00	2,000.00	22.70	27.24	5,000.00	5,000.00	
Board of Review								
130-512.000	2,853.59	337.60	1,200.00	52.00	62.40	900.00	900.00	
Printing								
130-513.000	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	
Legal Notices								
130-514.000	0.00	0.00	1,000.00	95.86	115.03	500.00	500.00	
Copy Machine Maintenance								
130-515.000	529.22	898.21	2,500.00	0.00	0.00	1,500.00	1,500.00	
Training								
130-522.000	7,440.00	6,030.00	0.00	0.00	0.00	0.00	0.00	
Health Insurance								
130-523.000	5,710.30	4,925.46	3,985.00	3,174.76	3,809.71	3,680.00	3,680.00	
FICA/Medicare								
130-526.000	4,279.91	3,162.33	0.00	0.00	0.00	0.00	0.00	
IMRF								
130-527.000	652.11	748.50	716.00	0.00	0.00	680.00	680.00	
Unemployment								
130-560.000	0.00	4,725.00	4,000.00	1,100.00	1,320.00	6,300.00	6,300.00	
Appraisals								
130-601.000	567.29	607.86	1,500.00	998.48	1,198.18	1,500.00	1,500.00	
Office Supplies								
130-602.000	855.12	376.22	1,000.00	499.46	599.35	1,000.00	1,000.00	
Postage								
130-603.000	773.85	635.20	1,000.00	475.20	570.24	1,000.00	1,000.00	
Mileage								
130-603.001	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	
Quad. Reassess. Mileage								
130-701.000	2,484.20	429.98	4,000.00	333.58	400.30	5,000.00	5,000.00	
Equipment								
Expenses Total	103,158.76	86,666.96	75,493.00	48,252.18	57,902.62	75,162.00	75,162.00	

James M. R. Hargrett
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

BUDGETARY WORKSHEET

Jackson County

Fund 01 GENERAL FUND
Department 130 Board of Review

Period Ending Date: September 30, 2014

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committees	Requested Amount
Board of Review Dept Total	-100,560.71	-86,666.96	-75,493.00	-48,252.18	-57,902.62	-75,162.00	-75,162.00	

JACKSON COUNTY CLERK'S OFFICE

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 135 Computing Services

Jackson County
Period Ending Date: September 30, 2014

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee OCT 30 2014	Requested Amount
Department 135 Computing Services								
Revenues								
135-300.000 Misc Revenue Computer Center	888.27	0.00	0.00	0.00	0.00	0.00	0.00	
Revenues Total	888.27	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses								
135-401.000 Network Administrator	22,977.50	17,887.10	18,457.00	13,574.66	16,289.59	47,000.00	47,000.00	
135-402.000 Other Personnel	31,238.30	36,288.00	47,000.00	39,541.34	47,449.61	48,500.00	48,500.00	
135-508.000 Communications Telco	1,050.00	1,350.00	1,500.00	0.00	0.00	1,500.00	1,500.00	
135-509.000 Rent	75.00	75.00	75.00	85.00	102.00	75.00	75.00	
135-511.000 Hardware Support	5,156.94	4,922.80	5,800.00	13,099.06	15,718.87	5,800.00	5,800.00	
135-511.001 Hardware Products	15,253.72	13,353.81	25,000.00	19,804.61	23,765.53	77,000.00	77,000.00	
135-512.000 Software Support	60,441.67	44,143.47	56,909.00	67,396.94	80,876.33	64,272.00	64,272.00	
135-512.001 Software Products	633.49	6,014.61	87,000.00	1,915.90	2,299.08	16,000.00	16,000.00	
135-513.000 Website Development	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	
135-515.000 Training	1,599.00	1,656.72	3,000.00	998.00	1,197.60	3,000.00	3,000.00	
135-522.000 Health Insurance	6,200.00	6,805.52	8,640.00	6,819.09	8,182.91	18,216.00	18,216.00	
135-523.000 FICA/Medicare	3,502.04	3,511.20	4,445.00	3,509.09	4,210.91	7,300.00	7,300.00	
135-526.000 IMRF	2,340.13	3,128.79	6,908.00	3,823.96	4,588.75	10,553.00	10,553.00	
135-527.000 Unemployment	420.35	238.65	477.00	0.00	0.00	454.00	454.00	
135-601.000 Office Supplies	1,011.86	580.38	250.00	68.58	82.30	250.00	250.00	
135-603.000 Mileage	198.00	280.00	300.00	0.00	0.00	300.00	300.00	
135-618.000 Computer Supplies	1,582.76	1,900.76	1,000.00	1,556.51	1,867.81	1,000.00	1,000.00	
135-701.000 Office Equipment	4.69	85.82	0.00	0.00	0.00	0.00	0.00	
Expenses Total	153,685.45	142,222.63	276,761.00	172,192.74	206,631.29	301,220.00	301,220.00	

John W. R. [Signature]
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

BUDGETARY WORKSHEET

Jackson County

Fund 01 GENERAL FUND
Department 135 Computing Services

Period Ending Date: September 30, 2014

Account Number	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
Account Name								
Computing Services Dept Total	-152,797.18	-142,222.63	-276,761.00	-172,192.74	-206,631.29	-301,220.00	-301,220.00	

Sherry M. Bickel
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 165 Assessments

Jackson County
Period Ending Date: September 30, 2014

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
Department 165 Assessments								
Revenues								
165-300.000 Non-GIS Sales	2,008.86	1,575.40	2,100.00	0.00	0.00	0.00	JACKSON COUNTY CLERK OFFICE	
165-302.000 GIS Fees	44,045.00	52,040.50	108,517.00	53,108.00	63,729.60	60,000.00	60,000.00	
165-303.000 GIS Tax Map Sales	1,446.65	4,354.77	3,500.00	2,255.00	2,706.00	3,500.00	3,500.00	
165-304.000 Salary Reimb Assessments	28,091.56	8,001.48	28,996.00	23,804.96	28,565.95	31,000.00	31,000.00	
Revenues Total	75,592.07	65,972.15	143,113.00	79,167.96	95,001.55	94,500.00	94,500.00	
Expenses								
165-401.000 Supervisor of Assessments	56,170.17	56,745.00	57,369.00	48,519.00	58,222.80	62,000.00	62,000.00	
165-402.000 Other Personnel	162,479.31	145,290.41	166,747.00	123,250.56	147,900.67	145,569.00	145,569.00	
165-405.000 Non Union Personnel	35,772.33	38,395.11	38,339.00	33,176.92	39,812.30	39,499.00	39,499.00	
165-410.000 BoR Coordinator	0.00	7,501.06	28,279.00	24,785.52	29,742.62	29,271.00	29,271.00	
165-501.000 Association Dues	425.00	325.00	425.00	445.00	534.00	425.00	425.00	
165-512.000 Printing	488.50	868.77	500.00	0.00	0.00	900.00	900.00	
165-513.000 Legal Notices	13,749.69	19,765.52	8,000.00	9.10	10.92	12,000.00	12,000.00	
165-513.001 Quad, Reassess, Legal Notices	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	
165-514.000 Copy Machine Maintenance	527.14	923.41	550.00	0.00	0.00	550.00	550.00	
165-515.000 Staff Training	3,244.04	1,165.53	3,500.00	1,477.47	1,772.96	3,500.00	3,500.00	
165-522.000 Health Insurance	42,780.00	48,412.50	62,796.00	47,072.50	56,487.00	55,848.00	55,848.00	
165-523.000 FICA/Medicare	18,665.64	18,463.41	22,198.00	17,204.39	20,645.27	21,140.00	21,140.00	
165-526.000 IMRF	25,009.96	26,924.85	34,502.00	26,619.24	31,943.09	30,563.00	30,563.00	
165-527.000 Unemployment	1,736.18	1,782.87	1,671.00	0.00	0.00	1,814.00	1,814.00	
165-550.000 Aerial Maps	7,321.25	0.00	0.00	0.00	0.00	0.00	0.00	

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 165 Assessments

Jackson County
Period Ending Date: September 30, 2014

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
165-601.000 Office Supplies	2,153.04	3,458.62	3,500.00	1,489.02	1,786.82	3,500.00	3,500.00	
165-602.000 Postage	2,488.48	2,624.78	2,500.00	4,650.78	5,580.94	9,000.00	9,000.00	
165-602.001 Quad. Reassess. Postage	0.00	4,430.00	2,150.00	0.00	0.00	0.00	0.00	
165-603.000 Mileage	1,137.50	799.00	1,500.00	603.50	724.20	1,500.00	1,500.00	
165-701.000 GIS Equipment	44,290.60	19,730.51	29,000.00	28,588.31	34,305.97	29,000.00	29,000.00	
Expenses Total	418,438.83	397,606.35	467,526.00	357,891.31	429,469.56	446,079.00	446,079.00	
Assessments Dept Total	-342,846.76	-331,634.20	-324,413.00	-278,723.35	-334,468.01	-351,579.00	-351,579.00	

JACKSON COUNTY CLERK'S OFFICE
OCT 20 2014
Deputy Clerk

BUDGETARY WORKSHEET

Jackson County

Period Ending Date: September 30, 2014

Account Number	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
Department 200 Merit Commission								
Expenses								
200-424.000 Merit Commission Members	150.00	350.00	850.00	125.00	150.00	850.00	850.00	
200-512.000 Printing	0.00	0.00	0.00	0.00	0.00	1,350.00	1,350.00	
200-513.000 Legal Notices	0.00	1,248.32	1,350.00	1,225.84	1,471.01	0.00	0.00	
200-523.000 FICA/Medicare	0.00	0.00	0.00	0.00	0.00	65.00	65.00	
200-527.000 Unemployment	0.00	0.00	0.00	0.00	0.00	15.00	15.00	
200-541.000 Examinations	410.60	1,461.50	1,250.00	556.70	668.04	1,250.00	1,250.00	
200-601.000 Office Supplies	14.55	0.00	50.00	0.00	0.00	50.00	50.00	
200-603.000 Mileage	52.38	77.60	350.00	36.86	44.23	350.00	350.00	
Expenses Total	627.53	3,137.42	3,850.00	1,944.40	2,333.28	3,930.00	3,930.00	
Merit Commission Dept Total	627.53	3,137.42	3,850.00	1,944.40	2,333.28	3,930.00	3,930.00	

Donna M. Rbustiaz
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

OCT 30 2014

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 205 Sheriff

Jackson County
Period Ending Date: September 30, 2014

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee OCT 30 2014	Requested Amount
Department 205 Sheriff								
Revenues								
205-300.000 Medical Care Fees	15,596.92	17,445.95	18,000.00	13,909.13	16,690.96	18,000.00	18,000.00	
205-301.000 Housing of Prisoners - Federal	354,323.28	393,894.36	350,000.00	352,873.77	423,448.52	350,000.00	350,000.00	
205-302.000 K9/Calendar Sales	-655.15	-2,820.07	1,500.00	-1,928.34	-2,314.01	1,500.00	1,500.00	
205-303.000 Jail Fees	47,502.66	38,516.74	119,205.00	60,678.81	72,814.57	75,000.00	75,000.00	
205-304.000 Prisoner Transporting	3,012.10	2,649.86	2,500.00	2,916.55	3,499.86	2,500.00	2,500.00	
205-305.000 Legal Processing	59,259.22	44,351.03	97,271.00	43,146.33	51,775.60	52,000.00	52,000.00	
205-306.000 Grant for Dispatcher	0.00	0.00	0.00	197.25	236.70	0.00	0.00	
205-309.000 LEADS Share Reimbursement	3,210.45	4,282.10	3,400.00	2,710.35	3,252.42	3,400.00	3,400.00	
205-311.000 Other Reimbursement Sheriff	47,658.21	43,770.82	55,000.00	44,059.86	52,871.83	55,000.00	55,000.00	
205-314.000 Gasoline Reimbursement	149,085.20	152,775.78	160,000.00	117,204.24	140,645.09	160,000.00	160,000.00	
205-315.000 Dispatch Reimbursement	70,000.00	70,000.00	70,000.00	0.00	0.00	70,000.00	70,000.00	
205-317.000 Telephone Reimbursement	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	
205-318.000 Citation Fees	1,046.21	1,618.00	1,600.00	846.40	1,015.68	0.00	0.00	
Revenues Total	750,039.10	766,484.57	878,476.00	636,614.35	763,937.22	788,600.00	788,600.00	
Expenses								
205-401.000 Sheriff	69,016.40	69,722.33	70,516.00	59,667.30	71,600.76	74,000.00	74,000.00	
205-402.000 Other Personnel	133,185.61	157,075.95	146,073.00	121,177.92	145,413.50	148,994.00	148,994.00	
205-403.000 Overtime	415.20	4,619.78	4,222.00	1,896.73	2,276.08	4,306.00	4,306.00	
205-407.000 Director of Public Safety	13,372.06	13,372.06	13,373.00	11,314.82	13,577.78	13,373.00	13,373.00	
205-430.000 Merit Supervisory	447,463.89	461,728.26	581,063.00	417,272.95	500,727.54	598,495.00	598,495.00	
205-431.000 Merit Contract	1,187,071.27	1,206,057.86	1,192,382.00	1,045,024.88	1,254,029.86	1,268,505.00	1,268,505.00	

Sherry M. Blum
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

OCT 30 2014

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 205 Sheriff

Jackson County

Period Ending Date: September 30, 2014

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
205-432.000 Merit Personnel Overtime	135,790.67	125,418.93	193,860.00	117,631.97	141,158.36	197,737.00 JACKSON COUNTY CLERK'S OFFICE	197,737.00	
205-433.000 Process Service	87,691.86	91,323.28	94,314.00	79,621.66	95,545.99	97,143.00	97,143.00	
205-434.000 AFSCME	50,183.36	51,141.60	53,028.00	45,801.20	54,961.44	54,893.00	54,893.00	
205-435.000 Merit Holiday Pay	93,083.98	86,140.05	103,031.00	87,446.36	104,935.63	108,501.00	108,501.00	
205-501.000 Association Dues	808.00	910.00	1,450.00	805.00	966.00	1,450.00	1,450.00	
205-508.000 Telephone	16,820.41	16,640.32	20,000.00	18,724.35	22,469.22	21,500.00	21,500.00	
205-510.000 Maintenance Agreements	14,963.52	13,714.20	14,500.00	11,785.44	14,142.53	14,500.00	14,500.00	
205-512.000 Printing	3,127.84	1,547.89	4,000.00	2,418.08	2,901.70	4,000.00	4,000.00	
205-515.000 Staff Training	10,466.00	8,789.48	17,500.00	12,242.91	14,691.49	23,500.00	23,500.00	
205-517.000 Uniform Allowance	23,457.30	28,200.00	31,650.00	5,150.74	6,180.89	33,350.00	33,350.00	
205-522.000 Health Insurance	175,613.02	189,765.00	193,356.00	180,950.00	217,140.00	223,104.00	223,104.00	
205-523.000 FICA/Medicare	79,818.84	86,697.58	187,452.00	75,049.23	90,059.08	196,295.00	196,295.00	
205-526.000 Retirement	171,022.46	190,253.95	446,671.00	167,494.52	200,993.42	460,043.00	460,043.00	
205-527.000 Unemployment	4,566.56	5,250.30	5,250.00	0.00	0.00	4,990.00	4,990.00	
205-601.000 Office Supplies	5,115.08	5,404.35	5,500.00	5,541.61	6,649.93	6,500.00	6,500.00	
205-602.000 Postage	4,902.45	6,578.55	6,500.00	3,856.60	4,627.92	6,500.00	6,500.00	
205-603.000 Mileage	1,322.36	822.70	2,900.00	723.00	867.60	2,900.00	2,900.00	
205-604.000 Auto Repair	29,009.15	45,742.76	46,500.00	22,068.83	26,482.60	46,500.00	46,500.00	
205-605.000 Equipment Repair	331.95	469.46	1,700.00	760.00	912.00	1,700.00	1,700.00	
205-607.000 Gasoline	262,756.94	264,282.92	267,000.00	211,122.15	253,346.58	267,000.00	267,000.00	
205-609.000 Legal Books	839.44	1,227.19	3,000.00	714.26	857.11	2,000.00	2,000.00	
205-618.000 Leads Computer	15,996.40	14,590.97	18,906.00	10,433.42	12,520.10	18,906.00	18,906.00	

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 205 Sheriff

Jackson County
Period Ending Date: September 30, 2014

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee OCT 30 2014	Requested Amount
205-619.000 Ammunition	3,439.39	4,482.42	6,500.00	4,990.00	5,988.00	7,500.00	7,500.00	
205-690.000 Film	478.49	3,038.29	1,500.00	73.78	88.54	1,500.00	1,500.00	
205-691.000 Patrol Supplies	2,777.33	5,050.67	6,000.00	1,729.94	2,075.93	6,000.00	6,000.00	
205-692.000 Radio Supplies	5,017.00	312.00	1,000.00	262.56	315.07	1,000.00	1,000.00	
205-694.000 Employment Supplies	2,854.17	3,002.71	3,100.00	1,519.35	1,823.22	12,100.00	12,100.00	
205-696.000 Rentals & Services Charges	0.00	560.00	500.00	0.00	0.00	500.00	500.00	
205-698.000 Dispatch Supplies	160.00	0.00	600.00	0.00	0.00	600.00	600.00	
205-699.000 Vehicle Charges	802.00	1,054.00	1,075.00	322.00	386.40	1,075.00	1,075.00	
205-701.000 LifeScan	3,314.00	1,657.00	2,000.00	1,657.00	1,988.40	2,000.00	2,000.00	
205-705.000 Investigative Other	3,063.30	4,495.70	4,500.00	190.08	228.10	4,500.00	4,500.00	
205-706.000 Autos	84,874.53	88,184.85	92,400.00	75,878.16	91,053.79	91,050.00	91,050.00	
Expenses Total	3,144,992.23	3,259,325.36	3,844,872.00	2,803,318.80	3,363,982.56	4,028,510.00	4,028,510.00	
Sheriff Dept Total	-2,394,953.13	-2,492,840.79	-2,966,396.00	-2,166,704.45	-2,600,045.34	-3,239,910.00	-3,239,910.00	

JACKSON COUNTY CLERK'S OFFICE

FILED

BUDGETARY WORKSHEET

Jackson County

Period Ending Date: September 30, 2014

Account Number	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
Department 206 Drug								
Revenues								
206-301.000								
Interest - Drug	3.63	2.26	0.00	0.35	0.42	0.00	0.00	
Revenues Total	3.63	2.26	0.00	0.35	0.42	0.00	0.00	
Expenses								
206-690.000								
Drug - STATE	1,729.65	1,178.99	0.00	2,038.68	2,446.42	0.00	0.00	
206-700.000								
Drug - FEDERAL	0.00	22,907.30	0.00	0.00	0.00	0.00	0.00	
Expenses Total	1,729.65	24,086.29	0.00	2,038.68	2,446.42	0.00	0.00	
Drug Dept Total	-1,726.02	-24,084.03	0.00	-2,038.33	-2,446.00	0.00	0.00	

Angela B. Hunt
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

OCT 30 2014

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 207 DUI/Sheriff Law Enforce Equip

Jackson County
Period Ending Date: September 30, 2014

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee OCT 30 2014	Requested Amount
Department 207 DUI/Sheriff Law Enforce Equip								
Revenues								
207-300.000								
DUI Sheriff Law Enforce Equip	16,920.70	16,033.35	0.00	8,128.42	9,754.10	0.00	0.00	
Revenues Total	16,920.70	16,033.35	0.00	8,128.42	9,754.10	0.00	0.00	
Expenses								
207-690.000								
DUI Sheriff Law Enforce Equip	0.00	34,298.16	0.00	2,740.00	3,288.00	0.00	0.00	
Expenses Total	0.00	34,298.16	0.00	2,740.00	3,288.00	0.00	0.00	
DUI/Sheriff Law Enforce Equip Dept Total	16,920.70	-18,264.81	0.00	5,388.42	6,466.10	0.00	0.00	

JACKSON COUNTY CLERK'S OFFICE

FILED

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 208 Grants - Sheriff Dept.

Jackson County
Period Ending Date: September 30, 2014

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee OCT 30 201	Requested Amount
Department 208 Grants - Sheriff Dept. Revenues								
208-300.000 Grants - Sheriff Dept.	0.00	212,236.31	0.00	7,488.72	8,986.46	0.00	0.00	
Revenues Total	0.00	212,236.31	0.00	7,488.72	8,986.46	0.00	0.00	
Expenses								
208-690.000 Grant Related Exp. - Sheriff Dept.	0.00	212,484.26	0.00	7,488.72	8,986.46	0.00	0.00	
Expenses Total	0.00	212,484.26	0.00	7,488.72	8,986.46	0.00	0.00	
Grants - Sheriff Dept. Dept Total	0.00	-247.95	0.00	0.00	0.00	0.00	0.00	

JACKSON COUNTY CLERK'S OFFICE
COLLEEN CLERK

FILED

BUDGETARY WORKSHEET

Jackson County

Period Ending Date: September 30, 2014

Fund 01 GENERAL FUND		2012 Actual		2013 Actual		2014 Total Amended Budget		2014 Year-to-date Actual		Estimate 2014 Balance		Department		Committee OCT 30 2014		Requested Amount	
Department 209 Drug																	
Account Number																	
Account Name																	
Department 209 Drug																	
Revenues																	
209-300.000																	
Drug Federal Seizures																	
Revenues Total																	
Drug Dept Total																	

JACKSON COUNTY CLERK'S OFFICE
JACKSON COUNTY CLERK
OCT 30 2014

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 210 Jail Operations

Jackson County
Period Ending Date: September 30, 2014

Account Number	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
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Department 210 Jail Operations
Expenses

210-402.000 Other Personnel	191,014.22	221,193.91	161,619.00	179,894.88	215,873.86	175,000.00	175,000.00	
210-403.000 Overtime	8,500.18	13,695.35	15,834.00	13,998.80	16,798.56	17,226.00	17,226.00	
210-409.000 Teacher	0.00	0.00	7,100.00	0.00	0.00	0.00	0.00	
210-430.000 Merit Supervisory	184,807.99	212,214.80	400,038.00	185,647.47	222,776.96	412,039.00	412,039.00	
210-431.000 Merit Contracts	968,088.21	967,612.39	860,937.00	838,829.62	1,006,595.54	1,006,069.00	1,006,069.00	
210-432.000 Merit Personnel Overtime	188,260.58	190,491.63	207,400.00	165,808.04	198,969.65	213,625.00	213,625.00	
210-434.000 AFSCME	23,562.88	24,487.20	24,898.00	20,096.88	24,116.26	47,604.00	47,604.00	
210-435.000 Merit Holiday Pay	61,713.74	60,536.90	81,398.00	62,021.54	74,425.85	85,380.00	85,380.00	
210-503.000 Medical Care Contract	13,600.00	81,600.00	110,600.00	92,166.68	110,600.02	110,600.00	110,600.00	
210-506.000 Medical Care	117,750.35	59,629.47	73,600.00	38,555.64	46,266.77	73,600.00	73,600.00	
210-510.000 Maintenance Agreements	4,099.76	2,358.35	3,735.00	3,867.88	4,641.46	4,975.00	4,975.00	
210-515.000 Staff Training	12,318.36	1,739.83	9,500.00	3,558.07	4,269.68	19,000.00	19,000.00	
210-517.000 Uniform Allowance	18,200.00	22,560.20	26,350.00	0.00	0.00	28,900.00	28,900.00	
210-522.000 Health Insurance	413,188.39	450,983.55	493,200.00	415,150.74	498,180.89	526,872.00	526,872.00	
210-523.000 FICA/Medicare	205,037.41	210,227.23	133,887.00	182,928.69	219,514.43	149,706.00	149,706.00	
210-524.000 Workers Compensation	70,722.57	35,437.41	70,000.00	0.00	0.00	0.00	0.00	
210-526.000 Retirement	498,076.30	519,738.07	335,000.00	458,996.86	550,796.23	355,696.00	355,696.00	
210-527.000 Unemployment	11,667.27	13,657.94	14,080.00	0.00	0.00	13,835.00	13,835.00	
210-540.000 Ambulance Service	2,845.85	3,505.58	5,300.00	1,951.14	2,341.37	5,300.00	5,300.00	
210-543.000 Transporting Prisoners	6,042.44	7,132.04	12,000.00	8,023.19	9,627.83	12,500.00	12,500.00	
210-545.000 Housing Prisoners	36,750.48	84,572.63	210,000.00	89,102.11	106,922.53	210,000.00	210,000.00	

Shirley M. Boudreau
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

OCT 30 2014

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 210 Jail Operations

Jackson County
Period Ending Date: September 30, 2014

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
210-601.000 Office Supplies	1,509.97	2,925.49	4,000.00	1,009.48	1,211.38	4,000.00	4,000.00	
210-611.000 Food	195,644.85	205,602.25	200,000.00	163,053.78	195,664.54	210,000.00	210,000.00	
210-618.000 CJMS Computer	8,774.45	6,998.36	12,000.00	2,972.32	3,566.78	12,000.00	12,000.00	
210-689.000 Fire Safety	760.00	525.00	800.00	700.00	840.00	800.00	800.00	
210-690.000 Film & Processing	372.80	23.08	1,000.00	0.00	0.00	1,000.00	1,000.00	
210-691.000 Kitchen Supplies	671.52	642.69	1,500.00	56.46	67.75	1,500.00	1,500.00	
210-692.000 Radio Supplies	2,100.50	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00	
210-693.000 Medical Supplies	6,863.91	6,176.92	7,700.00	7,672.14	9,206.57	9,500.00	9,500.00	
210-694.000 Employment Supplies	839.41	180.00	3,000.00	175.00	210.00	3,000.00	3,000.00	
210-695.000 Inmate Supplies	50.74	1,967.90	2,400.00	873.54	1,048.25	2,400.00	2,400.00	
Expenses Total	3,253,835.13	3,408,416.17	3,490,876.00	2,937,110.95	3,524,533.16	3,714,127.00	3,714,127.00	
Jail Operations Dept Total	3,253,835.13	3,408,416.17	3,490,876.00	2,937,110.95	3,524,533.16	3,714,127.00	3,714,127.00	

Handwritten: Jackson County Clerk's Office
OCT 30 2014

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 215 Jail Maintenance

Jackson County
Period Ending Date: September 30, 2014

John W. R. R. R.
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee OCT 30 2014	Requested Amount
Department 215 Jail Maintenance Expenses								
215-510.000 Maintenance Agreements	13,546.88	16,039.66	24,700.00	12,007.34	14,408.81	26,272.00	26,272.00	
215-690.000 Maintenance Supplies	53,622.89	59,370.73	52,000.00	44,985.96	53,983.15	55,000.00	55,000.00	
215-802.000 Electricity	131,701.68	148,524.26	179,000.00	94,403.70	113,284.44	179,000.00	179,000.00	
215-803.000 Water & Sewer	34,730.01	39,481.05	38,500.00	40,573.08	48,687.70	38,500.00	38,500.00	
215-804.000 Solid Waste Disposal	0.00	1,763.55	0.00	-670.68	-804.82	0.00	0.00	
215-805.000 Repairs	47,594.40	43,603.65	50,000.00	32,884.49	39,461.39	225,000.00	225,000.00	
Expenses Total	281,195.86	308,782.90	344,200.00	224,183.89	269,020.67	523,772.00	523,772.00	
Jail Maintenance Dept Total	281,195.86	308,782.90	344,200.00	224,183.89	269,020.67	523,772.00	523,772.00	

BUDGETARY WORKSHEET

Jackson County

Period Ending Date: September 30, 2014

Fund 01 GENERAL FUND		2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
Department 220 Animal Control									
Account Number									
Account Name									
Department 220 Animal Control									
Revenues									
220-300.000		45,974.20	51,700.00	50,000.00	35,098.44	42,118.13	40,000.00	40,000.00	
Animal Control Fees		45,974.20	51,700.00	50,000.00	35,098.44	42,118.13	40,000.00	40,000.00	
Revenues Total									
Expenses									
220-401.000		5,000.00	5,000.00	5,000.00	5,000.00	6,000.00	5,000.00	5,000.00	
Animal Control		5,000.00	5,000.00	5,000.00	5,000.00	6,000.00	5,000.00	5,000.00	
220-402.000		32,451.71	42,980.37	43,484.00	36,769.76	44,123.71	44,789.00	44,789.00	
Other Personnel		32,451.71	42,980.37	43,484.00	36,769.76	44,123.71	44,789.00	44,789.00	
220-513.000		595.23	688.37	825.00	708.28	849.94	850.00	850.00	
Legal Notices		595.23	688.37	825.00	708.28	849.94	850.00	850.00	
220-515.000		210.00	359.66	750.00	190.00	228.00	750.00	750.00	
Training		210.00	359.66	750.00	190.00	228.00	750.00	750.00	
220-522.000		7,440.00	7,920.00	8,640.00	7,200.00	8,640.00	9,108.00	9,108.00	
Health Insurance		7,440.00	7,920.00	8,640.00	7,200.00	8,640.00	9,108.00	9,108.00	
220-523.000		2,969.52	3,100.99	3,278.00	2,697.74	3,237.29	3,426.00	3,426.00	
FICA/Medicare		2,969.52	3,100.99	3,278.00	2,697.74	3,237.29	3,426.00	3,426.00	
220-525.000		210.18	238.65	239.00	0.00	0.00	227.00	227.00	
Unemployment		210.18	238.65	239.00	0.00	0.00	227.00	227.00	
220-526.000		3,978.58	4,524.69	5,095.00	4,173.68	5,008.42	4,954.00	4,954.00	
IMRF		3,978.58	4,524.69	5,095.00	4,173.68	5,008.42	4,954.00	4,954.00	
220-527.000		45.00	377.00	800.00	103.00	123.60	800.00	800.00	
Animal Boarding Fees		45.00	377.00	800.00	103.00	123.60	800.00	800.00	
220-528.000		0.00	403.73	550.00	102.87	123.44	550.00	550.00	
Misc Supplies		0.00	403.73	550.00	102.87	123.44	550.00	550.00	
220-529.000		42,000.00	42,105.00	44,556.00	37,130.00	44,556.00	45,288.00	45,288.00	
Humane Shelter Contract		42,000.00	42,105.00	44,556.00	37,130.00	44,556.00	45,288.00	45,288.00	
220-601.000		20.97	55.41	180.00	8.10	9.72	180.00	180.00	
Office Supplies		20.97	55.41	180.00	8.10	9.72	180.00	180.00	
220-603.000		233.53	247.00	450.00	251.00	301.20	450.00	450.00	
Mileage		233.53	247.00	450.00	251.00	301.20	450.00	450.00	
220-604.000		352.52	71.37	675.00	488.25	585.90	800.00	800.00	
Auto Repair		352.52	71.37	675.00	488.25	585.90	800.00	800.00	
220-607.000		3,505.33	3,070.73	4,250.00	2,601.71	3,122.05	4,500.00	4,500.00	
Gasoline		3,505.33	3,070.73	4,250.00	2,601.71	3,122.05	4,500.00	4,500.00	
220-621.000		1,537.25	1,745.85	1,850.00	716.15	859.38	1,850.00	1,850.00	
Rabies Tags & Forms		1,537.25	1,745.85	1,850.00	716.15	859.38	1,850.00	1,850.00	
220-704.000		0.00	0.00	500.00	0.00	0.00	500.00	500.00	
Machinery & Equipment		0.00	0.00	500.00	0.00	0.00	500.00	500.00	
220-809.000		0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	
Livestock Damage Payment		0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	
Expenses Total		100,549.82	112,888.82	122,122.00	98,140.54	117,768.65	125,022.00	125,022.00	

JACKSON COUNTY CLERK'S OFFICE
OCT 30 2014

BUDGETARY WORKSHEET

Jackson County

Fund 01 GENERAL FUND
Department 220 Animal Control

Period Ending Date: September 30, 2014

Account Number	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee OCT 30 2014	Requested Amount
Animal Control Dept Total	-54,575.62	-61,188.82	-72,122.00	-63,042.10	-75,650.52	-85,022.00	-85,022.00	

JACKSON COUNTY CLERKS OFFICE

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 225 Coroner

Jackson County
Period Ending Date: September 30, 2014

JACKSON COUNTY CLERKS OFFICE
COUNTY CLERK
OCT 30 2014

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee OCT 30 2014	Requested Amount
Department 225 Coroner								
Revenues								
225-300.000 Coroners Fees	5,942.50	5,965.00	5,000.00	6,300.00	7,560.00	5,500.00	5,500.00	
225-301.000 Coroners Grant Revenue	4,000.00	4,625.00	0.00	0.00	0.00	0.00	0.00	
Revenues Total	9,942.50	10,590.00	5,000.00	6,300.00	7,560.00	5,500.00	5,500.00	
Expenses								
225-401.000 Coroner	40,564.94	40,971.06	41,422.00	35,049.30	42,059.16	41,919.00	41,919.00	
225-402.000 Other Personnel	23,554.85	22,387.50	20,000.00	15,300.00	18,360.00	20,000.00	20,000.00	
225-403.000 Secretarial	0.00	823.82	2,500.00	0.00	0.00	0.00	0.00	
225-501.000 Association Dues	710.00	360.00	700.00	710.00	852.00	750.00	750.00	
225-502.000 Publications	279.14	200.20	250.00	276.15	331.38	300.00	300.00	
225-508.000 Telephone	2,300.51	1,997.86	1,800.00	1,993.20	2,391.84	1,800.00	1,800.00	
225-512.000 CORONER Printing	0.00	0.00	500.00	0.00	0.00	0.00	0.00	
225-515.000 Staff Training	870.19	425.00	1,000.00	1,459.03	1,750.84	1,000.00	1,000.00	
225-517.000 Apparel	0.00	0.00	500.00	0.00	0.00	0.00	0.00	
225-522.000 Health Insurance	8,256.00	8,880.00	9,756.00	8,130.00	9,756.00	10,248.00	10,248.00	
225-523.000 FICA/Medicare	4,810.43	4,725.10	4,890.00	3,859.53	4,631.44	4,737.00	4,737.00	
225-526.000 IMRF	14,166.62	14,596.39	41,993.00	28,632.01	34,358.41	27,528.00	27,528.00	
225-527.000 Unemployment	310.22	360.49	416.00	0.00	0.00	350.00	350.00	
225-535.000 Autopsy (Pathologist)	31,276.25	49,130.00	35,000.00	36,927.50	44,313.00	40,000.00	40,000.00	
225-539.000 Medical Court Reports	650.00	0.00	1,500.00	0.00	0.00	0.00	0.00	
225-540.000 Imaging & X-Ray	11,107.49	9,036.23	7,500.00	1,092.65	1,311.18	1,000.00	1,000.00	
225-541.000 Lab/ Toxicology	207.15	1,441.39	3,000.00	9,741.66	11,689.99	1,500.00	1,500.00	

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 225 Coroner

Jackson County

Period Ending Date: September 30, 2014

Account Number	Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
225-541.002	Ref Lab/Toxicology	0.00	0.00	1,000.00	0.00	0.00	J/0.00	CLERK	0.00
225-601.000	Office Supplies	52.93	646.08	100.00	0.00	0.00	0.00	0.00	0.00
225-602.000	Postage	22.17	0.00	100.00	0.00	0.00	0.00	0.00	0.00
225-603.000	Mileage	907.15	1,287.15	1,000.00	929.10	1,114.92	1,200.00	1,200.00	1,200.00
225-693.000	Medical Supplies	167.78	2,635.57	500.00	0.00	0.00	0.00	0.00	0.00
225-701.000	Equipment	431.70	559.99	1,500.00	0.00	0.00	0.00	0.00	0.00
225-701.001	Computer Equipment	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
Expenses Total		140,645.52	160,463.83	177,927.00	144,100.13	172,920.16	152,332.00	152,332.00	152,332.00
Coroner Dept Total		-130,703.02	-149,873.83	-172,927.00	-137,800.13	-165,360.16	-146,832.00	-146,832.00	-146,832.00

OCT 30 2014

COUNTY CLERK

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BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 235 Emergency Management

Jackson County
Period Ending Date: September 30, 2014

FILED
OCT 30 2014
JACKSON COUNTY CLERK'S OFFICE

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee OCT 30 2014	Requested Amount
Department 235 Emergency Management								
Revenues								
235-300.000 EMA Grant {qtr}	23,321.96	23,080.59	25,000.00	2,015.69	2,418.83	25,000.00	25,000.00	
235-301.000 Grant Monies	14,980.00	26.36	0.00	98.69	118.43	0.00	0.00	
235-302.000 FEMA Reimbursement	34,388.19	322.05	0.00	0.00	0.00	0.00	0.00	
235-303.000 Mitigation Grant Revenue	0.00	1,175,096.25	0.00	0.00	0.00	0.00	0.00	
235-304.000 Interest-Mitigation Grant	0.00	-3.42	0.00	-0.23	-0.28	0.00	0.00	
Revenues Total	72,690.15	1,198,521.83	25,000.00	2,114.15	2,536.98	25,000.00	25,000.00	
Expenses								
235-401.000 ESDA Coordinator	8,214.77	8,229.67	8,483.00	7,173.20	8,607.84	8,483.00	8,483.00	
235-402.000 Other Personnel	40,151.90	37,550.88	40,883.00	34,570.20	41,484.24	42,109.00	42,109.00	
235-501.000 Association Dues	65.00	65.00	65.00	65.00	78.00	75.00	75.00	
235-508.000 Telephone	2,618.82	2,243.52	3,500.00	2,082.25	2,498.70	3,500.00	3,500.00	
235-510.000 Volunteer	0.00	0.00	250.00	0.00	0.00	0.00	0.00	
235-512.000 Printing	0.00	0.00	250.00	0.00	0.00	250.00	250.00	
235-515.000 Training	0.00	80.00	800.00	80.00	96.00	800.00	800.00	
235-522.000 Health Insurance	951.28	1,016.48	1,210.00	913.02	1,095.62	1,500.00	1,500.00	
235-523.000 FICA/Medicare	3,382.30	3,517.18	3,721.00	3,071.41	3,685.69	3,870.00	3,870.00	
235-526.000 IMRF	4,530.11	5,132.05	5,784.00	4,749.64	5,699.57	5,595.00	5,595.00	
235-527.000 Unemployment	210.17	238.65	393.00	0.00	0.00	375.00	375.00	
235-601.000 Office Supplies	66.85	64.50	350.00	0.00	0.00	350.00	350.00	
235-603.000 Mileage	0.00	0.00	200.00	0.00	0.00	200.00	200.00	
235-605.000 Equipment Repair	0.00	27.50	300.00	0.00	0.00	300.00	300.00	

BUDGETARY WORKSHEET

Jackson County

Fund 01 GENERAL FUND

Department 235 Emergency Management

Period Ending Date: September 30, 2014

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
235-607.000 Gasoline	0.00	0.00	250.00	0.00	0.00	250.00	250.00	
235-701.000 Office Equipment	0.00	0.00	550.00	369.05	442.86	550.00	550.00	
235-702.000 Response Operations	0.00	0.00	700.00	741.93	890.32	700.00	700.00	
235-801.000 Mitigation Grants Expense	0.00	1,124,371.87	0.00	19,683.37	23,620.04	0.00	0.00	
235-850.000 Emergency Operations	221.15	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total	60,412.35	1,182,537.30	67,689.00	73,499.07	88,198.88	68,907.00	68,907.00	
Emergency Management Dept Total	12,277.80	15,984.53	-42,689.00	-71,384.92	-85,651.90	-43,907.00	-43,907.00	

OCT 30 2014
JACKSON COUNTY CLERK'S OFFICE

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 300 States Attorney

Jackson County
Period Ending Date: September 30, 2014

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department 01 30 2014	Committee	Requested Amount
Department 300 States Attorney								
Revenues								
300-300.000 States Attorney Fees	403,456.90	456,109.96	380,000.00	260,197.73	312,237.28	300,000.00		
300-301.000 Salary Reimb States Attny	200,982.46	172,676.75	145,000.00	143,878.99	172,654.79	170,000.00		
300-302.000 Salary Reimb. - Victim Advocate	30,262.50	18,157.50	28,000.00	35,508.75	42,610.50	30,000.00		
300-303.000 Liab. Ins. - Legal Fees Reimb.	0.00	0.00	0.00	0.00	0.00	20,000.00		
300-304.000 Legal Fees Reimbursement	37,500.00	39,375.00	21,000.00	18,750.00	22,500.00	12,000.00		
300-305.000 Drug Enforce Fees	0.00	12,498.01	0.00	12,011.97	14,414.36	0.00		
Revenues Total	672,201.86	698,817.22	574,000.00	470,347.44	564,416.93	532,000.00	532,000.00	
Expenses								
300-401.000 State Attorney	166,507.90	166,508.16	166,508.00	140,891.52	169,069.82	166,508.00		
300-402.000 Other Personnel	157,229.38	231,514.12	705,120.00	211,194.95	253,433.94	726,274.00		
300-405.000 Non Union Personnel	302,671.03	319,489.57	0.00	338,720.02	406,464.02	0.00		
300-411.000 Victim Advocate	28,875.08	32,561.73	0.00	35,678.83	42,814.60	0.00		
300-501.000 Association Dues	445.00	2,052.00	2,500.00	2,227.00	2,672.40	3,000.00		
300-508.000 Telephone	0.00	0.00	1,400.00	1,735.38	2,082.46	1,600.00		
300-510.000 Maintenance Agreements	0.00	0.00	3,187.00	950.00	1,140.00	3,000.00		
300-512.000 Printing	2,784.09	2,650.58	2,000.00	2,113.59	2,536.31	2,000.00		
300-513.000 Publishing Legal Notices	907.75	768.25	2,000.00	472.72	567.26	1,500.00		
300-514.000 Copy Machine Maintenance	7,406.37	8,095.42	8,300.00	5,727.44	6,872.93	8,000.00		
300-515.000 Staff Training	2,402.05	5,933.77	8,000.00	5,686.92	6,824.30	8,000.00		
300-516.000 Transcripts	1,707.85	4,366.60	10,000.00	5,793.00	6,951.60	11,000.00		
300-522.000 Health Insurance	88,546.00	96,828.00	96,156.00	93,007.50	111,609.00	119,544.00		

JACKSON COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

FILED
OCT 30 2014

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 300 States Attorney

Jackson County
Period Ending Date: September 30, 2014

Account Number	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
Account Name								
300-523.000 FICA/Medicare	44,331.80	49,785.55	68,093.00	52,482.19	62,978.63	JACKSON COUNTY CLERKS OFFICE 68,298.00	68,298.00	
300-526.000 IMRF	108,346.36	75,167.97	105,833.00	80,370.21	96,444.25	98,742.00	98,742.00	
300-527.000 Unemployment	3,059.46	3,793.64	4,057.00	0.00	0.00	3,629.00	3,629.00	
300-530.000 Jurors' & Witnessess' Fees	839.30	13,809.24	16,000.00	2,024.93	2,429.92	11,000.00	11,000.00	
300-590.000 Contractual Services	15,000.00	16,823.60	16,500.00	15,293.00	18,351.60	19,500.00	19,500.00	
300-601.000 Office Supplies	6,421.76	17,970.19	6,800.00	6,775.89	8,131.07	9,600.00	9,600.00	
300-602.000 Postage	10,325.24	6,689.79	8,000.00	6,192.01	7,430.41	8,000.00	8,000.00	
300-603.000 Mileage	1,294.98	779.00	3,000.00	1,135.65	1,362.78	2,500.00	2,500.00	
300-605.000 Equipment Repair	0.00	0.00	13,345.00	11,231.37	13,477.64	11,345.00	11,345.00	
300-609.000 Legal Books	3,370.21	3,794.90	5,000.00	4,828.11	5,793.73	6,000.00	6,000.00	
300-610.000 Legal Forms	0.00	10.00	1,000.00	2.00	2.40	0.00	0.00	
300-810.000 Contingencies	0.00	393.00	1,500.00	724.29	869.15	1,500.00	1,500.00	
Expenses Total	952,471.61	1,059,785.08	1,254,299.00	1,025,258.52	1,230,310.22	1,290,540.00	1,290,540.00	
States Attorney Dept Total	-280,269.75	-360,967.86	-680,299.00	-554,911.08	-665,893.29	-758,540.00	-758,540.00	

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 305 Circuit Clerk

Jackson County
Period Ending Date: September 30, 2014

Copy to Budget
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee OCT 30 2014	Requested Amount
Department 305 Circuit Clerk								
Revenues								
305-300.000 Circuit Clerk Fees	582,042.90	592,834.31	595,000.00	440,044.86	528,053.83	530,000.00	530,000.00	
305-302.000 Circuit Clerk - Abandoned Property	18,015.89	0.00	10,000.00	0.00	0.00	7,500.00	7,500.00	
305-304.000 Additional Revenue - Clerks Office	2,136.03	1,343.83	5,000.00	809.03	970.84	0.00	0.00	
305-305.000 Sexually Transmitted Disease Test	0.00	0.00	0.00	70.00	84.00	0.00	0.00	
305-306.000 Salary Reimb Circuit Clerk	68,150.69	87,812.73	75,000.00	0.00	0.00	75,000.00	75,000.00	
Revenues Total	670,345.51	681,990.87	685,000.00	440,923.89	529,108.67	612,500.00	612,500.00	
Expenses								
305-401.000 Circuit Clerk	56,182.88	56,745.00	57,369.00	48,519.00	58,222.80	62,000.00	62,000.00	
305-402.000 Other Personnel	492,110.77	607,034.11	389,691.00	506,875.41	608,250.49	404,251.00	404,251.00	
305-501.000 Association Dues	400.00	460.00	450.00	440.00	528.00	450.00	450.00	
305-510.000 Maintenance Agreements	1,668.00	2,325.94	2,300.00	834.00	1,000.80	2,300.00	2,300.00	
305-513.000 Legal Notices	88.33	0.00	600.00	201.70	242.04	600.00	600.00	
305-514.000 Copy Machine Maintenance	3,589.29	2,293.43	4,800.00	1,702.26	2,042.71	4,800.00	4,800.00	
305-514.500 Copy Machine Lease	5,847.66	86.08	7,600.00	1,689.09	2,026.91	7,600.00	7,600.00	
305-522.000 Health Insurance	111,292.73	126,041.46	131,436.00	108,980.29	130,776.35	128,184.00	128,184.00	
305-523.000 FICA/Medicare	39,746.00	47,041.91	34,200.00	40,577.62	48,693.14	35,668.00	35,668.00	
305-526.000 IMRF	65,384.72	75,770.05	95,052.00	91,373.28	109,647.94	85,426.00	85,426.00	
305-527.000 Unemployment	3,784.38	4,611.98	5,966.00	0.00	0.00	3,856.00	3,856.00	
305-601.000 Office Supplies	7,818.30	6,806.05	7,312.00	4,950.98	5,941.18	7,312.00	7,312.00	
305-602.000 Postage	15,176.28	7,949.64	11,000.00	11,598.22	13,917.86	13,000.00	13,000.00	
305-609.000 Legal Books	802.09	532.42	100.00	896.95	1,076.34	900.00	900.00	

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 305 Circuit Clerk

Jackson County
Period Ending Date: September 30, 2014

Account Number	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
Account Name								
305-610,000								
Legal Forms	8,827.71	7,738.22	7,575.00	7,282.12	8,738.54	9,800.00	9,800.00	
Expenses Total	812,719.14	945,436.29	755,451.00	825,920.92	991,105.10	766,147.00	766,147.00	
Circuit Clerk Dept Total	-142,373.63	-263,445.42	-70,451.00	-384,997.03	-461,996.43	-153,647.00	-153,647.00	

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BUDGETARY WORKSHEET

Jackson County

Period Ending Date: September 30, 2014

Fund 01 GENERAL FUND		Jackson County						
Department 310 Jury Commission		Period Ending Date: September 30, 2014						
Account Number	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
Account Name								
Department 310 Jury Commission Expenses								
310-408.000 Bailiffs	8,375.00	9,800.00	16,000.00	10,725.00	12,870.00	16,000.00	16,000.00	
310-512.000 Computer Licensing Maintenance	840.00	840.00	1,200.00	840.00	1,008.00	1,200.00	1,200.00	
310-523.000 FICA/Medicare	640.72	749.72	1,224.00	820.51	984.61	1,224.00	1,224.00	
310-527.000 Unemployment	103.85	164.07	160.00	0.00	0.00	280.00	280.00	
310-530.000 Jurors' Fees	30,000.00	30,000.00	75,000.00	30,000.00	36,000.00	75,000.00	75,000.00	
310-534.000 Care of Jurors	4,568.99	6,315.12	7,000.00	6,631.10	7,957.32	8,000.00	8,000.00	
310-601.000 Office Supplies	1,488.76	1,279.15	3,000.00	990.92	1,189.10	2,500.00	2,500.00	
310-602.000 Postage	5,503.73	7,040.20	9,000.00	5,238.55	6,286.26	9,000.00	9,000.00	
Expenses Total	51,521.05	56,188.26	112,584.00	55,246.08	66,295.29	113,204.00	113,204.00	
Jury Commission Dept Total	51,521.05	56,188.26	112,584.00	55,246.08	66,295.29	113,204.00	113,204.00	

JACKSON COUNTY CLERK
JACKSON COUNTY OFFICE
OCT 30 2014

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 315 Courts

Jackson County
Period Ending Date: September 30, 2014

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
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Department 315 Courts

Revenues

315-300.000 Court Assessment Fees	119,438.41	125,713.73	130,000.00	92,555.93	111,067.12	120,000.00	120,000.00	
Revenues Total	119,438.41	125,713.73	130,000.00	92,555.93	111,067.12	120,000.00	120,000.00	

Expenses

315-401.000 Courts	2,924.88	3,016.82	3,000.00	3,047.10	3,656.52	3,100.00	3,100.00	
315-402.000 Other Personnel	80,065.65	52,921.78	110,200.00	76,185.76	91,422.91	113,500.00	113,500.00	
315-403.000 Law Clerk	34,706.75	33,214.25	37,500.00	28,441.00	34,129.20	38,500.00	38,500.00	
315-501.000 Association Dues	800.00	1,000.00	1,000.00	1,125.00	1,350.00	1,000.00	1,000.00	
315-514.000 Copy Machine Maintenance	2,061.37	2,160.86	2,400.00	1,818.41	2,182.09	2,400.00	2,400.00	
315-515.000 Training	353.61	220.79	450.00	173.65	208.38	450.00	450.00	
315-522.000 Health Insurance	14,783.27	15,784.54	25,920.00	16,579.71	19,895.65	36,432.00	36,432.00	
315-523.000 FICA/Medicare	13,929.39	13,956.57	18,398.00	12,879.67	15,455.60	18,980.00	18,980.00	
315-526.000 IMRF	14,612.18	16,350.05	28,595.00	16,459.03	19,750.84	27,440.00	27,440.00	
315-527.000 Unemployment	1,012.52	1,190.62	1,909.00	0.00	0.00	1,814.00	1,814.00	
315-531.000 Indigent Expenses	5,135.11	1,392.30	3,000.00	15,835.02	19,002.02	15,000.00	15,000.00	
315-532.000 Contractual Attorney	124,041.63	129,500.00	135,500.00	112,500.00	135,000.00	160,000.00	160,000.00	
315-533.000 Appointed Attorney	14,649.00	30,744.90	40,000.00	35,867.18	43,040.62	25,000.00	25,000.00	
315-534.000 Interpreter	5,125.00	6,025.00	10,000.00	4,425.00	5,310.00	8,000.00	8,000.00	
315-541.000 Psychiatric Examinations	37,654.25	15,161.75	40,000.00	10,893.75	13,072.50	35,000.00	35,000.00	
315-601.000 Office Supplies	4,173.48	4,553.23	5,500.00	3,207.10	3,848.52	5,750.00	5,750.00	
315-602.000 Postage	125.39	78.00	100.00	0.00	0.00	100.00	100.00	
315-609.000 COURTS Legal Books	211.00	0.00	0.00	0.00	0.00	0.00	0.00	

JACKSON COUNTY CLERK'S OFFICE
JUL 30 2014

BUDGETARY WORKSHEET

Jackson County

Fund 01 GENERAL FUND
Department 315 Courts

Period Ending Date: September 30, 2014

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
315-901.000 Court Assees Fund Expenditue	134,861.05	163,149.95	206,200.00	141,064.26	169,277.11	175,000.00	175,000.00	
Expenses Total	491,225.53	490,421.41	669,672.00	480,501.64	576,601.96	667,466.00	667,466.00	
Courts Dept Total	-371,787.12	-364,707.68	-539,672.00	-387,945.71	-465,534.84	-547,466.00	-547,466.00	

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 320 Public Defender

Jackson County
Period Ending Date: September 30, 2014

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
Department 320 Public Defender								
Revenues								
320-300.000 Public Defender Fees	24,560.00	23,747.00	26,000.00	25,341.58	30,409.90	26,000.00	26,000.00	
320-301.000 Salary Reimb - Public Defender	45,913.15	55,461.48	55,000.00	47,906.32	57,487.58	56,000.00	56,000.00	
Revenues Total	70,473.15	79,208.48	81,000.00	73,247.90	87,897.48	82,000.00	82,000.00	
Expenses								
320-401.000 Public Defender	79,999.92	83,138.46	87,370.00	73,848.17	88,617.80	89,500.00	89,500.00	
320-402.000 Other Personnel	239,460.33	252,538.31	270,816.00	224,859.69	269,831.63	313,000.00	313,000.00	
320-501.000 Association Dues	2,863.00	2,375.00	3,000.00	1,210.00	1,452.00	3,000.00	3,000.00	
320-512.000 Printing	1,723.18	1,627.12	1,650.00	735.50	882.60	1,650.00	1,650.00	
320-514.000 Copy Machine Maintenance	1,584.00	1,600.23	1,800.00	1,440.00	1,728.00	1,800.00	1,800.00	
320-515.000 Training	1,477.80	1,479.19	2,100.00	1,386.48	1,663.78	2,100.00	2,100.00	
320-516.000 Transcripts	0.00	0.00	250.00	0.00	0.00	250.00	250.00	
320-522.000 Health Insurance	47,590.00	52,147.50	51,840.00	44,845.00	53,814.00	54,648.00	54,648.00	
320-523.000 FICA/Medicare	22,300.00	23,460.87	27,401.00	21,365.46	25,638.55	30,792.00	30,792.00	
320-524.000 Workers Compensation	23.96	-23.96	0.00	0.00	0.00	0.00	0.00	
320-526.000 IMRF	29,877.29	34,233.02	42,588.00	31,894.09	38,272.91	44,517.00	44,517.00	
320-527.000 Unemployment	1,747.52	1,670.55	1,671.00	0.00	0.00	1,814.00	1,814.00	
320-530.000 Jurors' & Witness' Fees	0.00	0.00	1,500.00	0.00	0.00	1,500.00	1,500.00	
320-531.000 Interpreter	2,051.25	3,254.49	3,600.00	1,715.00	2,058.00	3,600.00	3,600.00	
320-532.000 Examination & Investigation	1,425.00	6,241.57	6,628.00	703.50	844.20	6,628.00	6,628.00	
320-542.000 Medical & Health Records	312.47	271.84	500.00	314.90	377.88	500.00	500.00	
320-601.000 Office Supplies	2,689.02	3,148.34	3,000.00	1,737.47	2,084.96	3,500.00	3,500.00	

JACKSON COUNTY CLERK'S OFFICE

CCF 30.2014

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BUDGETARY WORKSHEET

Jackson County

Fund 01 GENERAL FUND
Department 320 Public Defender

Period Ending Date: September 30, 2014

Account Number	Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
320-602.000	Postage	866.00	1,325.00	1,400.00	700.00	840.00	1,400.00	1,400.00	
320-603.000	Mileage	614.51	492.75	1,000.00	280.52	336.62	1,000.00	1,000.00	
320-609.000	Legal Books	1,635.56	1,709.76	2,000.00	995.45	1,194.54	2,000.00	2,000.00	
	Expenses Total	438,240.81	470,690.04	510,114.00	408,031.23	489,637.47	563,199.00	563,199.00	
	Public Defender Dept Total	-367,767.66	-391,481.56	-429,114.00	-334,783.33	-401,739.99	-481,199.00	-481,199.00	

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CCT Committee

JACKSON COUNTY CLERK'S OFFICE

BUDGETARY WORKSHEET

Fund 01 GENERAL FUND
Department 325 Probation

Jackson County
Period Ending Date: September 30, 2014

JACKSON COUNTY CLERK'S OFFICE
CITY CLERK
CCT 30 2014

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
Department 325 Probation Expenses								
325-402.000 Other Personnel	205,416.00	348,152.04	352,988.00	323,576.00	388,291.20	254,450.00	254,450.00	
325-522.000 Health Insurance	142,020.00	0.00	12,553.00	11,506.00	13,807.20	128,275.00	128,275.00	
325-523.000 FICA/Medicare	43,836.00	49,413.00	45,391.00	41,613.00	49,935.60	46,171.00	46,171.00	
325-524.000 Workers Compensation	2,712.00	3,066.96	3,346.00	3,069.00	3,682.80	3,346.00	3,346.00	
325-526.000 IMRF	66,444.00	78,342.96	69,897.00	64,075.00	76,890.00	66,965.00	66,965.00	
325-527.000 Unemployment	2,508.00	2,786.04	2,591.00	2,376.00	2,851.20	6,479.00	6,479.00	
325-542.000 Payment to Circuit Budget	7,896.00	12,617.04	32,331.00	29,634.00	35,560.80	13,411.00	13,411.00	
325-601.000 Office Supplies	1,890.54	1,587.00	2,000.00	1,249.02	1,498.82	1,600.00	1,600.00	
325-700.000 Rent	28,800.00	28,800.00	28,800.00	26,400.00	31,680.00	28,800.00	28,800.00	
325-701.000 Telephone	4,844.63	3,710.25	4,000.00	2,415.40	2,898.48	3,000.00	3,000.00	
325-702.000 Pest Control	638.00	643.00	600.00	624.00	748.80	700.00	700.00	
325-703.000 Trash Removal	976.96	2,099.73	1,500.00	0.00	0.00	1,500.00	1,500.00	
325-704.000 Utilities	4,304.75	4,342.58	3,000.00	3,356.22	4,027.46	4,000.00	4,000.00	
325-705.000 Labor/Material	987.86	1,037.11	500.00	816.44	979.73	1,000.00	1,000.00	
325-706.000 Water	641.74	526.40	600.00	544.36	653.23	700.00	700.00	
Expenses Total	513,916.48	537,124.11	560,097.00	511,254.44	613,505.32	560,397.00	560,397.00	
Probation Dept Total	513,916.48	537,124.11	560,097.00	511,254.44	613,505.32	560,397.00	560,397.00	

BUDGETARY WORKSHEET

Jackson County

Period Ending Date: September 30, 2014

Account Number	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
Department 340 Law Library								
Revenues								
340-300.000 Law Library Fees	12,168.91	10,715.00	13,000.00	9,245.00	11,094.00	11,000.00	11,000.00	
Revenues Total	12,168.91	10,715.00	13,000.00	9,245.00	11,094.00	11,000.00	11,000.00	
Expenses								
340-609.000 Legal Books	9,263.28	10,484.05	13,000.00	8,700.50	10,440.60	13,000.00	13,000.00	
340-810.000 Reserve - Law	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00	
Expenses Total	9,263.28	10,484.05	15,000.00	8,700.50	10,440.60	15,000.00	15,000.00	
Law Library Dept Total	2,905.63	230.95	-2,000.00	544.50	653.40	-4,000.00	-4,000.00	

Shirley H. B. [Signature]
JACKSON COUNTY CLERK'S OFFICE
SEP 30 2014

October 29, 2014
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BUDGETARY WORKSHEET

Report: Rbudsta2.rpt
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Fund 01 GENERAL FUND
Department 400 Education

Jackson County
Period Ending Date: September 30, 2014

FILED
CLERK
JACKSON COUNTY CLERK'S OFFICE

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
Department 400 Education Revenues								
400-300.000 Perry County Reimbursement	25,334.31	35,308.84	40,000.00	37,371.29	44,845.55	50,755.00	50,755.00	
Revenues Total	25,334.31	35,308.84	40,000.00	37,371.29	44,845.55	50,755.00	50,755.00	
Expenses								
400-402.000 Other Personnel	85,470.07	97,462.70	92,357.00	82,521.24	99,025.49	95,128.00	95,128.00	
400-409.000 Tuant Officer	3,613.59	2,600.00	8,611.00	0.00	0.00	0.00	0.00	
400-501.000 Association Dues	2,232.00	2,357.00	2,400.00	2,357.00	2,828.40	2,400.00	2,400.00	
400-508.000 Telephone	1,899.82	1,749.55	1,700.00	1,291.85	1,550.22	1,700.00	1,700.00	
400-510.000 Maint. Agreements	1,235.87	1,053.92	1,200.00	1,143.00	1,371.60	1,400.00	1,400.00	
400-512.000 Printing	690.92	1,106.74	600.00	714.95	857.94	1,000.00	1,000.00	
400-513.000 Public Legal Notices	0.00	0.00	200.00	0.00	0.00	0.00	0.00	
400-522.000 Health Insurance	12,048.07	12,334.25	17,280.00	10,675.20	12,810.24	13,500.00	13,500.00	
400-523.000 FICA/Medicare	6,444.45	7,298.43	7,724.00	6,165.00	7,398.00	7,277.00	7,277.00	
400-524.000 Workers Compensation	0.00	0.00	0.00	0.00	0.00	5,581.00	5,581.00	
400-526.000 CESR	10,781.13	12,106.20	11,076.00	8,995.96	10,795.15	5,581.00	5,581.00	
400-601.000 Office Supplies	1,317.80	1,229.10	1,500.00	461.02	553.22	0.00	0.00	
400-602.000 Postage	2,825.00	2,735.00	3,000.00	2,355.22	2,826.26	2,160.00	2,160.00	
400-603.000 Mileage	3,759.36	4,820.93	4,000.00	3,800.81	4,560.97	4,500.00	4,500.00	
400-605.000 Equipment Repair	306.98	194.00	1,500.00	0.00	0.00	1,500.00	1,500.00	
400-609.000 Legal Books	0.00	0.00	200.00	0.00	0.00	200.00	200.00	
400-701.000 Equipment	2,012.00	2,007.64	2,000.00	2,592.00	3,110.40	2,500.00	2,500.00	
Expenses Total	134,637.06	149,055.46	155,348.00	123,073.25	147,687.89	144,427.00	144,427.00	
Education Dept Total	-109,302.75	-113,746.62	-115,348.00	-85,701.96	-102,842.34	-93,672.00	-93,672.00	

BUDGETARY WORKSHEET

Jackson County

Fund 01 GENERAL FUND
Department 400 Education

Period Ending Date: September 30, 2014

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
Revenues Total	17,091,274.83	18,350,799.21	16,147,078.00	9,339,042.11	11,206,850.53	16,188,677.00	16,215,177.00	
Expenses Fund Total	16,761,871.89	16,344,696.40	16,134,260.00	12,726,945.57	15,272,334.65	16,220,268.00	16,215,177.00	
Net (Rev/Exp)	329,402.94	2,006,102.81	12,818.00	-3,387,903.46	-4,065,484.12	-31,591.00	0.00	
Grand Total for Revenues	17,091,274.83	18,350,799.21	16,147,078.00	9,339,042.11	11,206,850.53	16,188,677.00	16,215,177.00	
Grand Total for Expenses	16,761,871.89	16,344,696.40	16,134,260.00	12,726,945.57	15,272,334.65	16,220,268.00	16,215,177.00	
Grand Total Net Rev/Exp	329,402.94	2,006,102.81	12,818.00	-3,387,903.46	-4,065,484.12	-31,591.00	0.00	

Parameters:
Operator: MT

Period Ending Date: September 30, 2014

Fund Range: 01 -

Employee Name	Department	Job Title	Work Status	Gross Pay	FICA & Medicare	IMRF	Retirement SLP	ECO	CESR	Health Insurance	Total Benefits	Days Granted Vacation Sick Leave
Nelson, Lloyd	Animal Control	Animal Control Officer	Full-Time	\$ 44,788	3,426	4,954	-	-	-	9,120	\$ 62,288	25 12 -
Doerr-Berger, Jessica	Board of Review	Appointed Member	Part-Time	\$ 16,349	1,251	1,808	-	-	-	-	\$ 19,407	- - -
Karnes, Allan	Board of Review	Appointed Member	Part-Time	\$ 16,349	1,251	1,808	-	-	-	-	\$ 19,407	- - -
Pribble, James	Board of Review	Appointed Member	Part-Time	\$ 16,349	1,251	1,808	-	-	-	-	\$ 19,407	- - -
Britt, Melissa	Circuit Clerk	Chief Deputy	Full-Time	\$ 57,312	4,384	6,339	-	-	-	9,840	\$ 77,875	20 12 2
Bryant, Danielle	Circuit Clerk	Student Worker	Part-Time	\$ 14,702	1,125	1,626	-	-	-	-	\$ 17,453	- - -
Bryant, Rhonda	Circuit Clerk	Deputy Clerk	Full-Time	\$ 38,074	2,913	4,211	-	-	-	9,840	\$ 55,038	15 12 2
Camden, Kim	Circuit Clerk	Chief Deputy	Full-Time	\$ 49,021	3,750	5,422	-	-	-	9,840	\$ 68,033	20 12 2
Dwight, Joshua	Circuit Clerk	Deputy Clerk	Full-Time	\$ 38,014	2,908	4,204	-	-	-	9,840	\$ 54,966	10 10 12
Ellis, Nathaniel	Circuit Clerk	Deputy Clerk	Full-Time	\$ 21,558	1,649	2,384	-	-	-	9,840	\$ 35,431	10 10 12
Garnier, Ashley	Circuit Clerk	Deputy Clerk	Full-Time	\$ 18,031	1,379	1,994	-	-	-	-	\$ 21,405	10 10 12
Hale, Christian	Circuit Clerk	Deputy Clerk	Full-Time	\$ 37,377	2,859	4,134	-	-	-	9,840	\$ 54,211	15 12 2
Rednour, Eleanor	Circuit Clerk	Deputy Clerk	Full-Time	\$ 23,995	1,836	2,654	-	-	-	-	\$ 28,484	10 10 12
Rogers, Meshawn	Circuit Clerk	Deputy Clerk	Full-Time	\$ 29,118	2,228	3,220	-	-	-	9,840	\$ 44,406	15 12 2
Rogers, Tanya	Circuit Clerk	Deputy Clerk	Full-Time	\$ 39,787	3,044	4,400	-	-	-	9,840	\$ 57,071	20 12 2
Ryan, Deborah	Circuit Clerk	Deputy Clerk	Full-Time	\$ 25,375	1,941	2,806	-	-	-	-	\$ 30,122	10 10 12
Sarensen, Rochelle	Circuit Clerk	Deputy Clerk	Full-Time	\$ 44,739	3,423	4,948	-	-	-	9,840	\$ 62,950	15 12 2
Sherwall, Barbara	Circuit Clerk	Administrative Assistant	Full-Time	\$ 25,110	1,921	2,777	-	-	-	9,840	\$ 39,648	15 12 2
Sueve, Lisa	Circuit Clerk	Deputy Clerk	Full-Time	\$ 28,065	2,147	3,104	-	-	-	9,840	\$ 43,156	10 10 12
Sueve, Tiffany	Circuit Clerk	Student Worker	Part-Time	\$ 16,691	1,277	1,846	-	-	-	-	\$ 19,813	- - -
Svanda, Cindy	Circuit Clerk	Circuit Clerk	Full-Time	\$ 62,000	4,743	-	-	40,715.40	-	10,260	\$ 117,718	- - -
Whiting, James	Computing Services	Compliance Officer	Full-Time	\$ 37,492	2,868	4,147	-	-	-	9,840	\$ 54,347	15 12 2
Barringer, Joshua	Computing Services	Computer Technician	Full-Time	\$ 48,500	3,710	5,364	-	-	-	9,120	\$ 66,694	10 10 12
Haartman, Ryan	Computing Services	Computer Technician	Full-Time	\$ 45,000	3,443	4,977	-	-	-	9,120	\$ 62,540	10 10 12
Kupferer, Thomas	Coroner	Coroner	Full-Time	\$ 41,919	3,207	-	-	27,528.21	-	10,260	\$ 82,914	- - -
Alstet, William	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	- - -
Bost, Daniel	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	- - -
Burke, Emily	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	- - -
Curkin, Paulette	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	- - -
Harris-Johnson, Sharon	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	- - -
Larkin, Keith	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	- - -
Legan, Greg	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	- - -
Light, Denise	County Board	Administrative Assistant	Full-Time	\$ 26,523	2,029	2,933	-	-	-	9,120	\$ 40,605	10 12 -
Maxwell, Milton	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	- - -
Miles, Dorothy	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	- - -
Mueller, Tamiko	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	- - -
Peterson, Julie	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	- - -
Redmond, Tom	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	- - -
Rendleman, John S.	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	- - -
Riley, Frank	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	- - -
Rowe, Orval	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	- - -
Switzer, Renee	County Board	Committee Coordinator	Full-Time	\$ 40,000	3,060	4,424	-	-	-	9,120	\$ 56,604	10 12 -
Tweedy, Michelle	County Board	Accounting Coordinator	Full-Time	\$ 59,335	4,539	6,562	-	-	-	9,120	\$ 79,557	20 12 -
Byrd, Frank	County Clerk	Deputy Clerk	Full-Time	\$ 22,564	1,726	2,496	-	-	-	9,360	\$ 36,145	10 10 12
Doody, Ashlee	County Clerk	Deputy Clerk	Full-Time	\$ 25,296	1,935	2,798	-	-	-	9,360	\$ 39,389	10 10 12
Glidewell, Lori	County Clerk	Deputy Clerk	Full-Time	\$ 19,890	1,522	2,200	-	-	-	9,360	\$ 32,971	12 - -
Hopkins, Carol	County Clerk	Deputy Clerk	Full-Time	\$ 33,615	2,572	3,718	-	-	-	9,360	\$ 49,264	25 12 -
Kranawetter, Renee	County Clerk	Deputy Clerk	Full-Time	\$ 32,291	2,470	3,571	-	-	-	9,360	\$ 47,693	25 12 -
Marks, Sandy	County Clerk	Deputy Clerk	Full-Time	\$ 23,363	1,787	2,584	-	-	-	9,360	\$ 37,095	10 10 12
Morgan, Loretta	County Clerk	Deputy Clerk	Full-Time	\$ 25,927	1,983	2,868	-	-	-	9,360	\$ 40,138	20 12 -
Reinhardt, Larry	County Clerk	County Clerk & Recorder	Full-Time	\$ 62,000	4,743	-	-	40,715	-	-	\$ 107,458	- - -
Shirley, Samantha	County Clerk	Deputy Clerk	Full-Time	\$ 25,296	1,935	2,798	-	-	-	9,360	\$ 39,389	10 12 -

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OCT 30 2014
CLERK OF COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Employee Name	Department	Job Title	Work Status	Gross Pay	FICA & Medicare	IMRF	Retirement SLEP	ECO	CESR	Health Insurance	Total Benefits	Days Granted	Vacation	Sick	Leave
Stokes, Jill	County Clerk	Deputy Clerk	Full-Time	\$ 39,841	3,048	4,406	-	-	-	9,360	\$ 56,656	25	12	12	-
White, Lee Ann	County Clerk	Deputy Clerk	Full-Time	\$ 46,323	3,544	5,123	-	-	-	9,360	\$ 64,350	25	12	12	-
Brooks, Daniela Brooks	Courts	Jury Administrator	Full-Time	\$ 30,220	2,312	3,342	-	-	-	9,120	\$ 44,994	-	-	18	-
Ellis, Mary	Courts	Administrative Assistant	Full-Time	\$ 42,220	3,230	4,670	-	-	-	9,120	\$ 59,239	-	-	30	-
Fletcher, Christy	Courts	Administrative Assistant	Full-Time	\$ 38,720	2,962	4,282	-	-	-	9,120	\$ 55,085	-	-	30	-
McCam, Maurice	Courts	Court Operations Director	Full-Time	\$ 93,220	7,131	10,310	-	-	-	9,120	\$ 119,781	-	-	27	-
Piddy, Shawn	Emergency Management	Deputy Coordinator	Full-Time	\$ 42,109	3,221	4,657	-	-	-	9,120	\$ 59,108	15	12	-	-
Casco, Marcy	Public Defender	Assistant Public Defender	Full-Time	\$ 42,848	3,278	4,739	-	-	-	9,120	\$ 59,985	-	-	21	-
Degen, Margaret	Public Defender	Chief Public Defender	Full-Time	\$ 87,370	6,684	9,663	-	-	-	9,120	\$ 112,837	-	-	33	-
Hooker, Carla	Public Defender	Traffic Secretary	Full-Time	\$ 29,870	2,285	3,304	-	-	-	9,120	\$ 44,578	-	-	30	-
Lange, Melissa	Public Defender	Felony Secretary	Full-Time	\$ 32,213	2,464	3,563	-	-	-	9,120	\$ 38,240	-	-	33	-
Lowe, Melanie	Public Defender	Paralegal	Full-Time	\$ 30,117	2,304	3,331	-	-	-	9,120	\$ 44,872	-	-	30	-
Moyer, Thomas	Public Defender	Assistant Public Defender	Full-Time	\$ 54,882	4,198	6,070	-	-	-	9,120	\$ 74,270	-	-	27	-
Phillips, Julie	Public Defender	Receptionist	Part-Time	\$ 10,400	796	1,150	-	-	-	9,120	\$ 12,346	-	-	-	-
Ting, Timothy	Public Defender	Assistant Public Defender	Full-Time	\$ 64,426	4,929	7,126	-	-	-	9,120	\$ 85,601	-	-	24	-
Folden, Jane	Regional Office of Education	Clerk	.40 FTE	\$ 7,893	604	-	-	-	379	-	\$ 8,876	12	12	12	-
Hines-Boulton, Cathy	Regional Office of Education	Clerk	.74 FTE	\$ 18,617	1,424	-	-	-	894	-	\$ 20,935	17	12	12	-
Polette, Linda	Regional Office of Education	Administrative Assistant	.73 FTE	\$ 21,272	1,627	-	-	-	1,021	9,120	\$ 33,040	17	12	12	-
Reeder, Lenna	Regional Office of Education	Clerk	.74 FTE	\$ 18,681	1,429	-	-	-	897	-	\$ 21,007	17	12	12	-
Stuhrenberg, Melinda	Regional Office of Education	Bookkeeper	.76 FTE	\$ 33,789	2,585	-	-	-	1,622	9,120	\$ 47,116	17	12	12	-
Anderson, Jeffrey	Sheriff's Department	Court Security	Part-Time	\$ 16,798	1,285	-	-	-	-	-	\$ 18,083	7.5	6	-	-
Bandy, Justin	Sheriff's Department	Jail Officer	Full-Time	\$ 3,899	298	747	-	-	-	9,840	\$ 14,785	10	12	12	-
Barone, Michael	Sheriff's Department	Jail Officer	Full-Time	\$ 39,779	3,043	7,626	-	-	-	9,840	\$ 60,288	15	12	12	-
Bastien, Teresa	Sheriff's Department	VW Advocate/Secretary	Full-Time	\$ 45,448	3,477	8,712	-	-	-	9,840	\$ 67,477	20	12	12	-
Bean, Sara	Sheriff's Department	Dispatcher	Full-Time	\$ 37,120	2,840	7,116	-	-	-	9,840	\$ 56,916	10	12	12	-
Bien, Jessica	Sheriff's Department	Jail Officer	Full-Time	\$ 40,177	3,074	7,902	-	-	-	9,840	\$ 60,792	15	12	12	-
Bishop, Timothy	Sheriff's Department	Patrol Corporal	Full-Time	\$ 51,647	3,951	9,901	-	-	-	9,840	\$ 75,339	20	12	12	-
Budworth, Darlene	Sheriff's Department	Jail Sergeant	Full-Time	\$ 51,998	3,978	9,968	-	-	-	9,840	\$ 75,784	25	12	12	-
Bohm, Ron	Sheriff's Department	Patrol Officer	Full-Time	\$ 51,706	3,956	9,912	-	-	-	9,840	\$ 75,413	20	12	12	-
Brown, Ron	Sheriff's Department	Custodian	Part-Time	\$ 10,920	835	2,093	-	-	-	-	\$ 13,849	20	12	-	-
Burton, Carson	Sheriff's Department	Patrol Sergeant	Full-Time	\$ 54,118	4,140	10,374	-	-	-	9,840	\$ 78,472	20	12	12	-
Burgabe, Brandon	Sheriff's Department	Jail Officer	Full-Time	\$ 39,385	3,013	7,550	-	-	-	9,840	\$ 59,788	10	12	12	-
Burns, Robert	Sheriff's Department	Sheriff	Full-Time	\$ 74,000	5,661	-	-	-	-	10,260	\$ 89,921	-	-	-	-
Byrnes, Cindy	Sheriff's Department	Cook Supervisor	Full-Time	\$ 32,053	2,452	6,145	-	-	-	9,840	\$ 50,489	15	12	12	-
Crailley, Eric	Sheriff's Department	Jail Officer	Full-Time	\$ 40,578	3,104	7,779	-	-	-	9,840	\$ 61,302	15	12	12	-
Davis, Dava	Sheriff's Department	Patrol Officer	Full-Time	\$ 51,194	3,916	9,814	-	-	-	9,840	\$ 74,764	20	12	12	-
Davis, Quint	Sheriff's Department	Jail Officer	Full-Time	\$ 40,578	3,104	7,779	-	-	-	9,840	\$ 61,302	15	12	12	-
Dietz, Finis	Sheriff's Department	Civil Process	Full-Time	\$ 28,683	2,194	5,499	-	-	-	9,840	\$ 46,216	20	12	12	-
Elbertson, Amy	Sheriff's Department	Analyst	Full-Time	\$ 36,629	2,802	7,022	-	-	-	9,840	\$ 56,293	15	12	12	-
Ellet, Linda	Sheriff's Department	Civil Process	Full-Time	\$ 37,877	2,898	7,261	-	-	-	-	\$ 48,035	25	12	12	-
Fagerland, Kevin	Sheriff's Department	Patrol Officer	Full-Time	\$ 50,185	3,839	9,621	-	-	-	9,840	\$ 73,485	20	12	12	-
Fred, Travis	Sheriff's Department	Jail Officer	Full-Time	\$ 38,995	2,983	7,475	-	-	-	9,840	\$ 59,294	10	12	12	-
Freeman, Toni	Sheriff's Department	Cook	Part-Time	\$ 11,658	892	2,235	-	-	-	9,840	\$ 14,785	-	-	-	-
French, Mark	Sheriff's Department	Jail Officer	Full-Time	\$ 39,395	3,014	7,552	-	-	-	9,840	\$ 59,801	10	12	12	-
Gibbs, Justin	Sheriff's Department	Jail Officer	Full-Time	\$ 39,778	3,043	7,625	-	-	-	9,840	\$ 60,287	15	12	12	-
Gildewell, Charles	Sheriff's Department	Jail Officer	Full-Time	\$ 49,023	3,750	9,398	-	-	-	9,840	\$ 72,011	25	12	12	-
Hale, Scott	Sheriff's Department	Custodian	Full-Time	\$ 27,331	2,091	5,239	-	-	-	9,360	\$ 44,021	25	12	12	-
Harju, Craig	Sheriff's Department	Jail Officer	Full-Time	\$ 41,394	3,167	7,935	-	-	-	9,840	\$ 62,336	15	12	12	-
Hawk, Donald	Sheriff's Department	Court Security	Part-Time	\$ 16,798	1,285	3,220	-	-	-	-	\$ 21,303	10	6	-	-
Hicks, Ruth	Sheriff's Department	Dispatcher	Full-Time	\$ 37,491	2,868	7,187	-	-	-	9,840	\$ 57,387	15	12	12	-
Hines, Matthew	Sheriff's Department	Jail Officer	Full-Time	\$ 39,779	3,043	7,626	-	-	-	9,840	\$ 60,288	15	12	12	-
Horstmann, Patrick	Sheriff's Department	Patrol Officer	Full-Time	\$ 49,688	3,801	9,525	-	-	-	9,840	\$ 72,855	20	12	12	-



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 Jackson County Clerk's Office

Employee Name	Department	Job Title	Work Status	Gross Pay	FICA & Medicare	IMRF	Retirement SLEP	ECO	CSRS	Health Insurance	Total Benefits	Days Granted	Vacation	Sick	Leave
Hubbs, Steve	Sheriff's Department	Patrol Officer	Full-Time	\$ 48,709	\$ 3,726	-	9,338	-	-	9,840	\$ 71,613	15	12	12	-
Huffman, John	Sheriff's Department	Jail Corporal	Full-Time	\$ 41,021	\$ 3,138	-	7,864	-	-	9,840	\$ 61,863	15	12	12	-
Huffman, Kevin	Sheriff's Department	Patrol Officer	Full-Time	\$ 50,185	\$ 3,839	-	9,621	-	-	9,840	\$ 73,485	20	12	12	-
Johnston, Ronald	Sheriff's Department	Jail Officer	Full-Time	\$ 52,039	\$ 3,981	-	9,976	-	-	9,840	\$ 75,836	25	12	12	-
Kersten, Melvin	Sheriff's Department	Jail Sergeant	Full-Time	\$ 45,990	\$ 3,518	-	8,816	-	-	9,840	\$ 68,165	20	12	12	-
Kilquist, Jon	Sheriff's Department	Patrol Sergeant	Full-Time	\$ 52,612	\$ 4,025	-	10,086	-	-	9,840	\$ 76,563	20	12	12	-
Kilquist, Susie	Sheriff's Department	Administrative Assistant	Full-Time	\$ 59,051	\$ 4,517	-	11,320	-	-	9,840	\$ 84,729	20	12	12	-
Kreid, Jarrod	Sheriff's Department	Patrol Officer	Full-Time	\$ 50,185	\$ 3,839	-	9,621	-	-	9,840	\$ 73,485	20	12	12	-
Legere, Christy	Sheriff's Department	Jail Officer	Full-Time	\$ 39,385	\$ 3,013	-	7,550	-	-	9,840	\$ 59,788	10	12	12	-
Liggett, Christopher	Sheriff's Department	Detective	Full-Time	\$ 51,194	\$ 3,916	-	9,814	-	-	9,840	\$ 74,764	20	12	12	-
Lindsey, Jennifer	Sheriff's Department	Patrol Sergeant	Full-Time	\$ 57,267	\$ 4,381	-	10,978	-	-	9,840	\$ 82,466	25	12	12	-
Lindsey, Kenneth	Sheriff's Department	Patrol Sergeant	Full-Time	\$ 52,120	\$ 3,987	-	9,991	-	-	9,840	\$ 75,939	20	12	12	-
Lipe, Roger	Sheriff's Department	Court Security	Full-Time	\$ 30,285	\$ 2,317	-	5,806	-	-	9,360	\$ 47,767	15	12	12	-
Loy, Julia	Sheriff's Department	Detective	Full-Time	\$ 58,846	\$ 4,502	-	11,281	-	-	9,840	\$ 84,469	25	12	12	-
Loyd, Michael	Sheriff's Department	Dispatcher	Full-Time	\$ 32,477	\$ 2,485	-	6,246	-	-	9,840	\$ 41,188	10	12	12	-
Maras, Michael	Sheriff's Department	Patrol Officer	Full-Time	\$ 50,687	\$ 3,878	-	9,717	-	-	9,840	\$ 74,121	20	12	12	-
McNitt, Charles	Sheriff's Department	Court Security	Full-Time	\$ 27,997	\$ 2,142	-	5,367	-	-	9,360	\$ 44,866	10	12	12	-
Mezo, Christina	Sheriff's Department	Cook	Full-Time	\$ 29,494	\$ 2,256	-	5,654	-	-	9,840	\$ 47,245	10	12	12	-
Mezo, Jessica	Sheriff's Department	Cook	Full-Time	\$ 27,976	\$ 2,140	-	5,363	-	-	9,840	\$ 45,319	10	12	12	-
Mickulis, Eric	Sheriff's Department	Jail Officer	Full-Time	\$ 40,177	\$ 3,074	-	7,702	-	-	9,840	\$ 60,792	15	12	12	-
Middendorf, Jessica	Sheriff's Department	Civil Process	Full-Time	\$ 27,664	\$ 2,116	-	5,303	-	-	9,840	\$ 44,923	10	12	12	-
Miller, Jacob	Sheriff's Department	Jail Officer	Full-Time	\$ 12,834	\$ 982	-	2,460	-	-	-	\$ 16,276	0	0	0	-
Morher, Christopher	Sheriff's Department	Jail Officer	Full-Time	\$ 39,385	\$ 3,013	-	7,550	-	-	9,840	\$ 59,788	10	12	12	-
Nance, Beau	Sheriff's Department	Dispatcher	Full-Time	\$ 39,404	\$ 3,014	-	7,554	-	-	9,840	\$ 59,812	10	12	12	-
O'Leary, Michael	Sheriff's Department	Lieutenant	Full-Time	\$ 73,431	\$ 5,617	-	14,077	-	-	9,840	\$ 102,965	20	12	12	-
Pierce, Cynthia	Sheriff's Department	Custodian	Full-Time	\$ 25,958	\$ 1,986	-	4,976	-	-	9,360	\$ 42,280	15	12	12	-
Popejoy, Robert	Sheriff's Department	Maintenance Supervisor	Full-Time	\$ 45,219	\$ 3,459	-	8,669	-	-	9,120	\$ 66,467	20	12	12	-
Rains, Cheryl	Sheriff's Department	Jail Officer	Full-Time	\$ 49,513	\$ 3,788	-	9,492	-	-	9,840	\$ 72,633	25	12	12	-
Robertson, Anthony	Sheriff's Department	Jail Officer	Full-Time	\$ 38,227	\$ 2,924	-	7,328	-	-	9,840	\$ 58,319	10	12	12	-
Rowald, Greg	Sheriff's Department	Dispatcher	Full-Time	\$ 41,808	\$ 3,198	-	8,015	-	-	9,840	\$ 62,861	20	12	12	-
Rushing, Gary	Sheriff's Department	Detective Sergeant	Full-Time	\$ 32,427	\$ 2,481	-	6,216	-	-	9,840	\$ 50,964	10	12	12	-
Ryan, Michael	Sheriff's Department	Dispatcher	Full-Time	\$ 60,160	\$ 4,602	-	11,533	-	-	9,840	\$ 86,136	20	12	12	-
Sayer, Angela	Sheriff's Department	Dispatcher	Full-Time	\$ 38,245	\$ 2,926	-	7,332	-	-	9,840	\$ 58,342	15	12	12	-
Sayer, Joshua	Sheriff's Department	Court Security Supervisor	Full-Time	\$ 39,779	\$ 3,043	-	7,626	-	-	9,840	\$ 60,288	15	12	12	-
Schwartz, Adam	Sheriff's Department	Patrol Officer	Full-Time	\$ 25,022	\$ 1,914	-	4,797	-	-	9,360	\$ 41,093	10	12	12	-
Scott, Delano	Sheriff's Department	Patrol Officer	Full-Time	\$ 49,196	\$ 3,764	-	9,431	-	-	9,840	\$ 72,231	20	12	12	-
Seibert, Dwayne	Sheriff's Department	Jail Officer	Part-Time	\$ 51,194	\$ 3,916	-	9,814	-	-	9,840	\$ 74,764	20	12	12	-
Siefert, Logan	Sheriff's Department	Jail Corporal	Full-Time	\$ 12,834	\$ 982	-	2,460	-	-	-	\$ 16,276	-	-	-	-
Smith, Bobby	Sheriff's Department	Detective	Full-Time	\$ 43,468	\$ 3,325	-	8,333	-	-	9,840	\$ 64,967	20	12	12	-
Snyder, Max	Sheriff's Department	Jail Officer	Full-Time	\$ 51,706	\$ 3,956	-	9,912	-	-	9,840	\$ 75,413	20	12	12	-
Spradling, Kyle	Sheriff's Department	Jail Officer	Part-Time	\$ 12,834	\$ 982	-	2,460	-	-	-	\$ 16,276	-	-	-	-
Stanton, Ronald	Sheriff's Department	Patrol Officer	Full-Time	\$ 48,709	\$ 3,726	-	9,338	-	-	9,840	\$ 71,613	15	12	12	-
Stark, Stacy	Sheriff's Department	Dispatch Sergeant	Full-Time	\$ 44,588	\$ 3,411	-	8,548	-	-	9,840	\$ 66,387	20	12	12	-
Stratton, Michael	Sheriff's Department	Jail Corporal	Full-Time	\$ 46,514	\$ 3,558	-	8,917	-	-	9,840	\$ 68,830	20	12	12	-
Swift, Michael	Sheriff's Department	Jail Officer	Full-Time	\$ 39,385	\$ 3,013	-	7,550	-	-	9,840	\$ 59,788	15	12	12	-
Taylor, Shauna	Sheriff's Department	Patrol Officer	Full-Time	\$ 50,185	\$ 3,839	-	9,621	-	-	9,840	\$ 73,485	20	12	12	-
Tellor, Robert	Sheriff's Department	Jail Officer	Full-Time	\$ 39,783	\$ 3,043	-	7,626	-	-	9,840	\$ 60,293	15	12	12	-
Vaughn, Martin	Sheriff's Department	Patrol Officer	Full-Time	\$ 49,196	\$ 3,764	-	9,431	-	-	9,840	\$ 72,231	20	12	12	-
Walker, Rhonda	Sheriff's Department	Jail Corporal	Full-Time	\$ 46,514	\$ 3,558	-	8,917	-	-	9,840	\$ 68,830	20	12	12	-
Whitebeck, Jeffrey	Sheriff's Department	Jail Lieutenant	Full-Time	\$ 73,530	\$ 5,625	-	14,096	-	-	9,840	\$ 103,091	25	12	12	-
White, Donna	Sheriff's Department	Dispatcher	Full-Time	\$ 39,014	\$ 2,985	-	7,479	-	-	9,840	\$ 59,317	15	12	12	-
Wilson, Mark	Sheriff's Department	Patrol Corporal	Full-Time	\$ 5,812	\$ 445	-	1,114	-	-	9,840	\$ 17,211	25	12	12	-

Employee Name	Department	Job Title	Work Status	Gross Pay	FICA & Medicare	IMRF	Retirement SLEP	ECO	CSRS	Health Insurance	Total Benefits	Vacation	Sick	Days Granted Leave
Wisely, John	Sheriff's Department	Court Security	Full-Time	\$ 30,285	2,317	-	5,806	-	-	9,360	\$ 47,767	15	12	-
Zeboski, Shane	State's Attorney	Patrol Officer	Full-Time	\$ 52,755	4,036	-	10,113	-	-	9,840	\$ 76,744	20	12	-
Blomer, Rebecca	State's Attorney	Assistant Attorney	Full-Time	\$ 45,000	3,443	4,977	-	-	-	9,120	\$ 62,540	6	4	-
Bloodworth, Casey	State's Attorney	Assistant Attorney	Full-Time	\$ 61,000	4,667	6,747	-	-	-	9,120	\$ 81,533	8	4	-
Brenner, Daniel	State's Attorney	Assistant Attorney	Full-Time	\$ 68,700	5,256	7,598	9,120	-	-	9,120	\$ 90,674	9	4	-
Brewster, Patrick	State's Attorney	Assistant Attorney	Full-Time	\$ 42,500	3,251	4,701	-	-	-	9,120	\$ 59,572	6	4	-
Brown, Michelle	State's Attorney	Administrative Assistant	Full-Time	\$ 25,800	1,974	2,853	9,120	-	-	9,120	\$ 39,747	6	4	-
Byrd, Lisa	State's Attorney	Business Manager	Full-Time	\$ 38,375	2,936	4,244	-	-	-	9,120	\$ 54,675	8	4	-
Carr, Mitchell	State's Attorney	State's Attorney	Full-Time	\$ 166,508	12,738	18,416	-	-	-	10,260	\$ 207,922	-	-	-
Hamrock, Mark	State's Attorney	Assistant Attorney	Full-Time	\$ 78,750	6,024	8,710	-	-	-	9,120	\$ 102,604	9	4	-
Holley, Neil	State's Attorney	Assistant Attorney	Full-Time	\$ 61,300	4,689	6,780	-	-	-	-	\$ 72,769	8	4	-
McCollum, Sarah	State's Attorney	Administrative Assistant	Full-Time	\$ 26,100	1,997	2,887	-	-	-	9,120	\$ 40,103	5	4	-
McKinney, Joy	State's Attorney	Administrative Assistant	Full-Time	\$ 25,000	1,913	2,765	-	-	-	9,120	\$ 38,798	4	4	-
Miller, Theresa	State's Attorney	Victim Advocate	Full-Time	\$ 45,100	3,450	4,988	-	-	-	9,120	\$ 62,658	4	4	-
Phillips, Marcia	State's Attorney	Administrative Assistant	Full-Time	\$ 27,100	2,073	2,997	-	-	-	9,120	\$ 41,290	5	4	-
Pierson, Penny	State's Attorney	Assistant Attorney	Full-Time	\$ 56,750	4,341	6,277	-	-	-	9,120	\$ 76,488	6	4	-
Stewart, Abigail	State's Attorney	Assistant Attorney	Full-Time	\$ 33,600	2,570	3,716	-	-	-	9,120	\$ 49,007	4	4	-
Adridge, Melanie	Supervisor of Assessments	Secretary/Receptionist	Full-Time	\$ 23,113	1,768	2,556	-	-	-	9,360	\$ 36,797	10	12	-
Berkowitz, Maureen	Supervisor of Assessments	Assessor	Full-Time	\$ 62,000	4,743	6,857	-	-	-	-	\$ 73,600	-	-	-
Crabtree, Robin	Supervisor of Assessments	GIS Technician	Full-Time	\$ 32,780	2,508	3,625	-	-	-	9,360	\$ 38,913	20	12	-
Davis, Alma	Supervisor of Assessments	Property Lister	Full-Time	\$ 32,780	2,508	3,625	-	-	-	9,360	\$ 48,273	25	12	-
Davis, Deborah	Supervisor of Assessments	Deputy CCAO	Full-Time	\$ 39,499	3,022	4,369	-	-	-	9,120	\$ 56,010	25	12	-
Dunningan, Kellie	Supervisor of Assessments	Deeds Clerk	Full-Time	\$ 28,448	2,176	3,146	-	-	-	9,360	\$ 43,131	15	12	-
Ehlers, Tammy	Supervisor of Assessments	Board of Review Secretary	Full-Time	\$ 29,271	2,239	3,237	-	-	-	9,360	\$ 44,107	20	12	-
Keipp, Diana	Supervisor of Assessments	Exemptions Clerk	Full-Time	\$ 28,448	2,176	3,146	-	-	-	9,360	\$ 43,131	20	12	-
Booker, Jill	Treasurer	Clerk	Full-Time	\$ 26,060	1,994	2,882	-	-	-	-	\$ 30,936	15	12	-
Dailey, Dana	Treasurer	Clerk	Full-Time	\$ 21,424	1,639	2,369	-	-	-	9,360	\$ 34,792	10	12	-
Ehlers, Meredith	Treasurer	Administrative Assistant	Full-Time	\$ 43,185	3,304	4,776	-	-	-	9,120	\$ 60,385	30	12	-
Jacquot, Lisa	Treasurer	Clerk	Full-Time	\$ 30,557	2,338	3,380	-	-	-	9,360	\$ 45,634	25	12	-
Robinson, Ed	Treasurer	Clerk	Full-Time	\$ 31,879	2,439	3,526	-	-	-	9,360	\$ 47,204	25	12	-
Treasurer	Treasurer	Treasurer	Full-Time	\$ 62,000	4,743	6,857	-	-	-	10,260	\$ 83,860	-	-	-
Varner, Mary	Treasurer	Deputy Treasurer	Full-Time	\$ 35,801	2,739	3,960	-	-	-	9,360	\$ 51,860	25	12	-

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JACKSON COUNTY CLERKS OFFICE

Highway Department

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OCT 30 2014

Gregory W. Rainforest
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE



Grant Guthman
Highway Engineer

FY 2015 BUDGET REQUEST SUMMARY

DEPARTMENT County Highway

County Highway Fund

REVENUE	ACTUAL FY 2013	BUDGET FY 2014	ESTIMATED * FY 2014	REQUEST **FY 2015	REMARKS
BEGINNING BALANCE	\$743,114.97	\$921,116.87	\$914,271.68	\$1,099,674.47	* ACTUAL BALANCE 12/1/13 ** EST. BALANCE 12/1/14
Interest	\$234.35	\$300.00	\$117.00	\$100.00	
Taxes	\$957,617.48	\$782,231.00	\$781,408.00	\$799,990.00	* includes 95% of FY 2014 levy & \$57,606 received from FY 13 levy
Benefit Taxes (FICA/MED,IMRF,Unemployment, Work. Comp)	\$0.00	\$0.00	\$0.00	\$0.00	
County MFT Fund (Labor & Equipment)	\$317,000.00	\$400,000.00	\$400,000.00	\$400,000.00	
County MFT Fund (Co. Engr. Salary Reimb.)	\$104,100.00	\$106,600.00	\$106,600.00	\$108,200.00	
Township MFT (Maintenance Engineering)	\$31,042.73	\$22,500.00	\$23,516.42	\$22,500.00	
Township MFT (Labor, Equip, Matls)	\$75,402.84	\$50,000.00	\$50,000.00	\$50,000.00	
Township Bridge Fund (Constr. Engr)	\$0.00	\$0.00	\$0.00	\$0.00	
Township Local Funds	\$72,234.79	\$25,000.00	\$25,000.00	\$25,000.00	
Forest Service Timber Sale	\$579.41	\$0.00	\$674.76	\$500.00	
Misc.(Villages, Cities, Plans, Diesel, Equip Sales, etc.)	\$57,790.92	\$48,500.00	\$58,675.61	\$78,000.00	** includes \$28,000 pass through for 13-00172-00-SP rural sign upgrade
Landfill Reimbursements	\$39,583.69	\$5,000.00	\$21,600.00	\$0.00	
Coal Mine Reimbursements	\$0.00	\$0.00	\$10,000.00	\$10,000.00	
State/Fed/County Bridge and FAS Fund Reimb.	\$157,241.81	\$100,000.00	\$226,000.00	\$100,000.00	* Boskydell CE reimbursement **Reed Station CE reimbursement
TOTAL REVENUE	\$2,555,942.99	\$2,461,247.87	\$2,617,863.47	\$2,693,964.47	
EXPENDITURES					
SERVICES	\$1,259,635.18	\$1,442,220.00	\$1,161,189.00	\$1,415,388.00	
MATERIALS	\$281,486.88	\$366,000.00	\$342,000.00	\$366,000.00	
EQUIPMENT	\$100,549.25	\$85,000.00	\$15,000.00	\$183,000.00	
TOTAL EXPENDITURES	\$1,641,671.31	\$1,893,220.00	\$1,518,189.00	\$1,964,388.00	

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FY 2015 BUDGET REQUEST SUMMARY

DEPARTMENT County Highway

County Highway Fund

	ACTUAL FY 2013	BUDGET FY 2014	ESTIMATED FY 2014	REQUEST FY 2015	REMARKS
SERVICES					
Office Manager	\$48,561.23	\$50,060.00	\$50,060.00	\$52,008.00	
Maintenance Employees	\$522,997.92	\$558,363.00	\$538,000.00	\$600,295.00	
Resident Engineer & Other Part Time	\$137,254.72	\$172,200.00	\$138,000.00	\$86,000.00	
County Engineer	\$104,054.85	\$106,600.00	\$106,600.00	\$109,798.00	
Civil Engineer	\$53,219.42	\$54,862.00	\$54,862.00	\$56,508.00	
Engineer Technician	\$53,391.15	\$55,039.00	\$55,067.00	\$56,719.00	
Health Insurance	\$99,123.15	\$111,096.00	\$104,000.00	\$117,660.00	
Benefits (FICA/MED,IMRF,Unemployment, Work. Comp)	\$197,896.17	\$230,000.00	\$22,000.00	\$230,000.00	
Staff Training	\$0.00	\$3,000.00	\$100.00	\$3,000.00	
Expense Account & Mileage	\$11,399.01	\$13,000.00	\$10,500.00	\$13,000.00	
Utility Adjustments,Engr, Mat'l Test, Appraisals & Misc	\$1,609.58	\$10,000.00	\$5,000.00	\$10,000.00	
Utilities (gas, water, telephone, electric)	\$16,198.18	\$22,000.00	\$21,000.00	\$22,000.00	
Property and Liability Insurance	\$0.00	\$0.00	\$0.00	\$0.00	
Highway repairs, maintenance & equip lease	\$13,929.80	\$56,000.00	\$56,000.00	\$58,400.00	
TOTAL SERVICES	\$1,259,635.18	\$1,442,220.00	\$1,161,189.00	\$1,415,388.00	
MATERIALS					
Office Supplies, Postage, Advertisements, etc	\$8,437.83	\$10,000.00	\$7,000.00	\$10,000.00	
Gas, Diesel, Oil	\$139,692.64	\$156,000.00	\$145,000.00	\$156,000.00	
Towing, License, Inspections, Garage Supplies & Equipment Repairs	\$107,453.73	\$140,000.00	\$140,000.00	\$140,000.00	
Tires & Tubes	\$13,111.27	\$20,000.00	\$10,000.00	\$20,000.00	
Highway Materials (Stone, Asphalt, etc.)	\$12,791.41	\$40,000.00	\$40,000.00	\$40,000.00	
TOTAL MATERIALS	\$281,486.88	\$366,000.00	\$342,000.00	\$366,000.00	
EQUIPMENT					
Construction Sections	\$52,181.25	\$0.00	\$0.00	\$28,000.00	includes \$28,000 pass through for 13-00172-00-SP rural sign upgrade
Equipment	\$48,368.00	\$80,000.00	\$15,000.00	\$150,000.00	
Right of Way	\$0.00	\$5,000.00	\$0.00	\$5,000.00	
TOTAL EQUIPMENT	\$100,549.25	\$85,000.00	\$15,000.00	\$183,000.00	

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EQUIPMENT PURCHASES ANTICIPATED FOR FY 2015

DESCRIPTION OF EQUIPMENT		EST COST
Tandem Dump Truck w/ plow and spreader		\$150,000.00
TOTAL		\$150,000.00

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Larry W. Rainey
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

FY 2015 BUDGET REQUEST SUMMARY

DEPARTMENT County Highway

County Bridge Fund

REVENUE	ACTUAL FY 2013	BUDGET FY 2014	ESTIMATED FY 2014*	REQUEST FY 2015**	REMARKS
BEGINNING BALANCE	\$261,636.46	\$295,189.16	\$286,077.38	\$220,389.22	* ACTUAL BALANCE 12/1/13 ** EST. BALANCE 12/1/14
Taxes	\$88,197.02	\$72,019.00	\$72,017.00	\$73,736.00	*95% of FY 14 levy & \$5,303.38 received from FY 13 levy
Interest	\$98.73	\$100.00	\$40.00	\$40.00	
Other Reimbursement	\$1,080.15	\$52,000.00	\$10,294.59	\$0.00	
TOTAL REVENUE	\$351,012.36	\$419,308.16	\$368,428.97	\$294,165.22	
EXPENDITURES					
SERVICES	\$46,501.77	\$398,000.00	\$128,739.75	\$233,000.00	
MATERIALS	\$17,351.59	\$20,000.00	\$19,300.00	\$20,000.00	
EQUIPMENT	\$1,081.62	\$0.00	\$0.00	\$41,000.00	
TOTAL EXPENDITURES	\$64,934.98	\$418,000.00	\$148,039.75	\$294,000.00	

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OCT 30 2014

Jerry M. Boudreau
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

FY 2015 BUDGET REQUEST SUMMARY

DEPARTMENT County Highway

County Bridge Fund

	ACTUAL FY 2013	BUDGET FY 2014	ESTIMATED FY 2014	REQUEST FY 2015	REMARKS
SERVICES					
Bridge/Culvert: (County)					
Maintenance (County L&E and Contract)	\$0.00	\$325,000.00	\$76,139.75	\$185,000.00	
Engineering (P.E. and C.E.)	\$32,769.00	\$60,000.00	\$52,600.00	\$35,000.00	
Bridge/Culvert: (Township)					
Maintenance	\$13,616.63	\$10,000.00	\$0.00	\$10,000.00	
Engineering (P.E. and C.E.)	\$116.14	\$3,000.00	\$0.00	\$3,000.00	
Bridge/Culvert: (Municipal)					
Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	
Engineering (P.E. and C.E.)	\$0.00	\$0.00	\$0.00	\$0.00	
Appraisals and Negotiations	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL SERVICES	\$46,501.77	\$398,000.00	\$128,739.75	\$233,000.00	
MATERIALS					
Culverts & Misc Bridge Materials	\$17,351.59	\$20,000.00	\$19,300.00	\$20,000.00	
TOTAL MATERIALS	\$17,351.59	\$20,000.00	\$19,300.00	\$20,000.00	
EQUIPMENT					
County Construction Sections	\$0.00	\$0.00	\$0.00	\$0.00	
Township Construction Sections	\$1,081.62	\$0.00	\$0.00	\$40,000.00	
Municipal Construction Sections	\$0.00	\$0.00	\$0.00	\$0.00	
Right-of-way	\$0.00	\$0.00	\$0.00	\$1,000.00	
TOTAL EQUIPMENT	\$1,081.62	\$0.00	\$0.00	\$41,000.00	

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FY 2015 BUDGET REQUEST SUMMARY

DEPARTMENT County Highway

County Matching Fund

REVENUE	ACTUAL FY 2013	BUDGET FY 2014	ESTIMATED FY 2014*	REQUEST FY 2015**	REMARKS
BEGINNING BALANCE	\$810,649.63	\$1,214,664.65	\$1,065,117.88	\$894,926.27	* ACTUAL BALANCE 12/1/13 ** EST. BALANCE 12/1/14
Taxes	\$462,225.02	\$387,920.00	\$356,076.00	\$363,090.00	*95% of FY 14 levy & \$27,565.14 received from FY 13 levy
Interest	\$333.03	\$300.00	\$150.00	\$150.00	
Reimbursement (State & other)	\$196,952.40	\$881,550.00	\$296,000.00	\$815,440.00	
TOTAL REVENUE	\$1,470,160.08	\$2,484,434.65	\$1,717,343.88	\$2,073,606.27	
EXPENDITURES					
SERVICES	\$136,920.13	\$1,281,800.00	\$570,401.61	\$878,000.00	
MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	
EQUIPMENT	\$268,122.07	\$1,149,000.00	\$252,016.00	\$1,195,000.00	
TOTAL EXPENDITURES	\$405,042.20	\$2,430,800.00	\$822,417.61	\$2,073,000.00	

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OCT 30 2014

Harry M. Rainford
JACKSON COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

FY 2015 BUDGET REQUEST SUMMARY

DEPARTMENT County Highway

County Matching Fund

	ACTUAL FY 2013	BUDGET FY 2014	ESTIMATED FY 2014	REQUEST FY 2015	REMARKS
SERVICES					
Preliminary Engineering	\$28,538.85	\$69,500.00	\$28,500.00	\$10,000.00	
Construction Sections (Maintenance)	\$105,311.93	\$262,300.00	\$51,000.00	\$157,000.00	
Construction Engineering	\$0.00	\$40,000.00	\$60,901.61	\$169,000.00	
Utility Adjustments, Engr, Mat'l Test, Appraisals & Mit	\$3,069.35	\$910,000.00	\$430,000.00	\$542,000.00	
TOTAL SERVICES	\$136,920.13	\$1,281,800.00	\$570,401.61	\$878,000.00	
MATERIALS					
	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	
EQUIPMENT					
Construction Sections (New Construction)	\$160,222.07	\$1,139,000.00	\$242,000.00	\$1,185,000.00	includes \$250,000 for Airport Rd
Right-of-Way	\$107,900.00	\$10,000.00	\$10,016.00	\$10,000.00	
TOTAL EQUIPMENT	\$268,122.07	\$1,149,000.00	\$252,016.00	\$1,195,000.00	

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OCT 30 2014

FY 2015 BUDGET REQUEST SUMMARY

DEPARTMENT County Highway

County MFT Fund

REVENUE	ACTUAL FY 2013	BUDGET FY 2014	ESTIMATED FY 2014 *	REQUEST FY 2015 **	REMARKS
BEGINNING BALANCE	\$811,656.45	\$773,938.44	\$912,556.19	\$1,001,306.67	* ACTUAL BALANCE 12/1/13 ** EST. BALANCE 12/1/14
ALLOTMENTS	\$670,810.79	\$630,000.00	\$680,000.00	\$650,000.00	
INTEREST	\$358.93	\$400.00	\$150.00	\$150.00	
CONSOLIDATED PROGRAM/CAPITAL BILL	\$284,751.00	\$284,000.00	\$284,000.00	\$284,000.00	
REIMBURSEMENT FROM OTHER FUNDS	\$75,161.17	\$30,000.00	\$36,700.00	\$30,000.00	salt and BAM sales
CO. ENGR. SALARY REIMBURSEMENT	\$52,050.00	\$53,600.00	\$53,300.00	\$54,900.00	
TOTAL REVENUE	\$1,894,788.34	\$1,771,938.44	\$1,966,706.19	\$2,020,356.67	
EXPENDITURES					
SERVICES	\$754,217.20	\$917,700.00	\$759,889.65	\$943,300.00	
MATERIALS	\$183,014.95	\$260,000.00	\$205,509.87	\$323,000.00	
EQUIPMENT	\$45,000.00	\$450,000.00	\$0.00	\$450,000.00	
TOTAL EXPENDITURES	\$982,232.15	\$1,627,700.00	\$965,399.52	\$1,716,300.00	

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FY 2015 BUDGET REQUEST SUMMARY

DEPARTMENT County Highway

County MFT Fund

	ACTUAL FY 2013	BUDGET FY 2014	ESTIMATED FY 2014	REQUEST FY 2015	REMARKS
SERVICES					
County Engineer's Salary	\$104,100.00	\$107,200.00	\$106,600.00	\$109,800.00	TRANSFER TO CH FUND
County Engineer's Expense	\$0.00	\$500.00	\$0.00	\$500.00	
Labor & Rental Equipment	\$317,000.00	\$400,000.00	\$400,000.00	\$400,000.00	
Asphalt Seal Coat Applied	\$143,361.57	\$250,000.00	\$188,289.65	\$273,000.00	
Pavement Marking	\$58,085.48	\$65,000.00	\$65,000.00	\$65,000.00	
Preliminary Engineering /Construction Engineering	\$3,930.10	\$45,000.00	\$0.00	\$45,000.00	
Utility Adjustments, Engr, Mat'l Test, Appraisals & Misc	\$0.00	\$50,000.00	\$0.00	\$50,000.00	
Construction Sections (Maintenance)	\$127,740.05	\$0.00	\$0.00	\$0.00	
TOTAL SERVICES	\$754,217.20	\$917,700.00	\$759,889.65	\$943,300.00	
MATERIALS					
Aggregate, BAM, RipRap & Patch Mix	\$80,801.71	\$75,000.00	\$75,000.00	\$118,000.00	
Liquid Asphalt	\$82,917.46	\$100,000.00	\$27,509.87	\$100,000.00	
Culverts	\$0.00	\$5,000.00	\$0.00	\$5,000.00	
Rock Salt, Cinders, Sand & Misc. Materials	\$19,295.78	\$80,000.00	\$103,000.00	\$100,000.00	
TOTAL MATERIALS	\$183,014.95	\$260,000.00	\$205,509.87	\$323,000.00	
EQUIPMENT					
Construction Sections (New Construction)	\$45,000.00	\$400,000.00	\$0.00	\$400,000.00	
Right of Way	\$0.00	\$50,000.00	\$0.00	\$50,000.00	
TOTAL EQUIPMENT	\$45,000.00	\$450,000.00	\$0.00	\$450,000.00	

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Employee Name	Department	Job Title	Work Status	Gross Pay	FICA & Medicare	IMRF	Retirement SLEP	ECO	CESR	Health Insurance	Total Benefits	Days Granted Vacation	Sick Leave
Bastien, Ronald Lee	Highway Department	Foreman V	Full-Time	\$ 64,094	4,903	7,089	-	-	-	9,120	\$ 85,205	25	12
Conder, Matthew W	Highway Department	Maintainer IV	Full-Time	\$ 50,409	3,856	5,575	-	-	-	9,120	\$ 68,961	20	12
Cox, Joshua J	Highway Department	Civil Engineer	Full-Time	\$ 55,959	4,281	6,189	-	-	-	9,120	\$ 75,549	10	12
Dietz, Tyler W	Highway Department	Maintainer II	Full-Time	\$ 46,590	3,564	5,153	-	-	-	9,120	\$ 64,427	10	12
Dillinger, Eric D	Highway Department	Maintainer V	Full-Time	\$ 52,340	4,004	5,789	-	-	-	9,120	\$ 71,253	25	12
Eddings, David D	Highway Department	Resident Engineer	Temporary	\$ 112,487	8,605	12,441	-	-	-	-	\$ 133,534	0	12
Gamble, Dwight A	Highway Department	Maintainer V	Full-Time	\$ 52,340	4,004	5,789	-	-	-	9,120	\$ 71,253	25	12
Gutman, Grant C	Highway Department	County Engineer	Full-Time	\$ 108,500	8,300	12,000	-	-	-	9,120	\$ 137,920	20	12
Herring, William Ray	Highway Department	Maintainer V	Full-Time	\$ 52,340	4,004	5,789	-	-	-	9,120	\$ 71,253	25	12
Hubbs, Michael Gregory	Highway Department	Maintainer V	Full-Time	\$ 52,340	4,004	5,789	-	-	-	420	\$ 62,553	25	12
Marks, John R	Highway Department	Maintainer IV	Full-Time	\$ 50,409	3,856	5,575	-	-	-	-	\$ 59,841	25	12
Miller, Edward W Jr	Highway Department	Technician	Full-Time	\$ 56,168	4,297	6,212	-	-	-	420	\$ 67,097	25	12
Moreber, Jonathan E	Highway Department	Maintainer III	Full-Time	\$ 48,521	3,712	5,366	-	-	-	9,120	\$ 66,719	15	12
Morefield, Rita M	Highway Department	Office Manager	Full-Time	\$ 51,051	3,905	5,646	-	-	-	9,120	\$ 69,723	25	12
Richards, Robert L	Highway Department	Maintainer V	Full-Time	\$ 52,340	4,004	5,789	-	-	-	9,120	\$ 71,253	25	12

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Sherry M. Blackwell
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

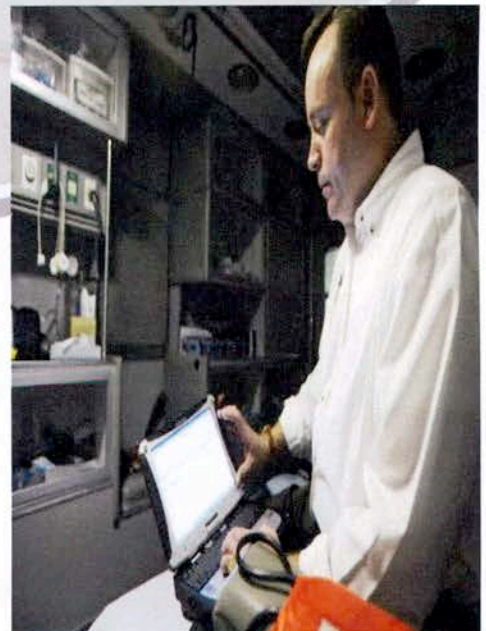
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OCT 30 2014

Ambulance Service

Harry A. Ransford
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE



Derek Misener
Director



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OCT 30 2014
COUNTY CLERK
COUNTY CLERK'S OFFICE

Revenues

000-300.000	Service Fees	\$4,000,000.00
000-320.000	M/C Contractual	(\$1,000,000.00)
000-330.000	Tax Levy-Employees	
	Tax Levy-IMRF	
000-331.000	Tax Levy-Ambulance	\$947,402.00
000-322.000	Solid Waste Reimbursement	\$4,200.00
000-340.000	Interest	\$2,000.00
000-341.000	Auto Parts	
000-342.000	Miscellaneous Income	\$18,000.00
000-343.000	Sale of Fixed Assests	\$1,000.00
000-344.000	Teddy Care Donations	
000-347.000	Collection for Bad Debt	
	AR	
		\$3,972,602.00

Expenses	Expenses	
500-400.000	Supervisors	\$287,122.80
500-401.000	Part time Clerical	\$12,000.00
500-402.000	Office Personnel	\$61,634.57
500-401.500	Office Manager	\$53,257.30
500-403.000	Director	\$59,590.00
500-403.500	Assistant Director	\$57,941.85
500-413.000	Transport QA/QI	
500-404.000	P.T. Personnel	\$227,250.00
500-405.000	P.T OVT	\$35,350.00
500-406.000	Holiday	\$65,000.00
500-407.000	F.T Personnel	\$848,400.00
500-408.000	F.T OVT	\$90,500.00
500-409.000	Fleet Mechanic	\$41,112.05
500-410.000	Geriactric Services	\$35,350.00
500-410.500	GS OVT	\$2,000.00
500-417.000	Telecommunications	\$20,200.00
500-414.000	On Call	\$30,000.00
500-411.000	Case Manager/RN/Navigator	\$54,994.50
500-516.000	Pre-Employment expense	\$3,000.00
500-517.000	Uniforms	\$17,000.00
500-518.000	Staff Development	\$8,000.00
500-519.000	Training	\$8,000.00
500-522.000	Health Insurance	\$77,000.00
500-522.100	Health Ins (Union)	\$175,000.00
500-523.000	FICA	\$148,500.00
500-524.000	Workers Compensation	\$100,000.00
500-526.000	IMRF	\$214,000.00
500-527.000	Unemployment	\$8,256.00
500-601.000	Advertisement	\$700.00
500-602.000	Bad Dept. Expense	\$275,000.00
500-603.000	Business Forms	\$2,250.00
500-604.000	Auto, Liability	\$25,000.00
500-605.000	Central Services	\$20,000.00
500-606.000	Dispatch	\$70,000.00
500-606.500	Administrative: Sheriff	\$25,000.00
500-608.000	Legal Counsel	\$15,000.00

JCAS FY15 Budget Proposal 9-12-14

500-609.000	Medical Supplies	\$110,000.00
500-611.000	Miscellaneous	\$22,500.00
500-612.000	Occupational Safety	\$9,000.00
500-613.000	Office Supplies	\$8,000.00
500-614.000	Postage	\$12,500.00
500-615.000	Postage Meter Rental	\$6,000.00
500-616.000	Professional Services	\$12,500.00
500-617.000	Teddy Care Program	\$4,000.00
500-618.000	UPS Pick-up	\$500.00
500-701.000	Auto Parts	\$87,000.00
500-702.000	Cleaning Supplies	\$3,150.00
500-703.000	Equipment Repairs	\$25,000.00
500-704.000	Fuel	\$120,000.00
500-705.000	Janitorial	\$2,000.00
500-706.000	Lawn Care	\$4,000.00
500-707.000	Maintenance Agreements	\$15,000.00
500-801.000	Cellular Phones	\$20,000.00
500-802.000	Electric/Gas	\$28,500.00
500-803.000	Pagers	
500-804.000	Telephone	\$12,000.00
500-805.000	Trash	\$2,000.00
500-806.000	Water/Sewer	\$2,000.00
	Retiree Health Insurance	\$25,000.00
	Repairs to bases	\$25,000.00
	Replace aging Equipment	\$0.00
500-901.000	Depreciation-Building	\$12,500.00
500-902.000	Depreciation-Blding Imp.	\$5,500.00
500-903.000	Depreciation-Hardware	
500-904.000	Depreciation-Software	\$3,500.00
500-905.000	Depreciation-Furniture	
500-906.000	Depreciation-Moveable Eq.	\$31,000.00
500-907.000	Depreciation-Vehicles	\$150,000.00
500-905.500	Depreciation-Land	\$1,500.00
500-950.000	Contingencies	\$39,540.00
		\$3,972,599.07

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OCT 30 2014

Gray M. Rufford
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

Employee Name	Department	Job Title	Work Status	Gross Pay	FICA & Medicare	IMRF	Retirement SLEP	ECO	CSR	Health Insurance	Total Benefits	Days Granted	Vacation	Sick	Leave
Adams, Carl	Ambulance Service	EMT	Part-Time	\$10,400.00	796	1,150	-	-	-	-	\$ 12,346	-	-	-	-
Amberger, Dave	Ambulance Service	Paramedic	Full-Time	\$35,268.00	2,698	3,901	-	-	-	9,360	\$ 51,227	20	10,8	-	-
Baggot, Nikki	Ambulance Service	Paramedic	Part-Time	\$19,594.00	1,499	2,167	-	-	-	-	\$ 23,260	-	-	-	-
Barlow, Gary	Ambulance Service	Paramedic	Full-Time	\$35,268.00	2,698	3,901	-	-	-	1,200	\$ 43,067	15	10,8	-	-
Baudino, Tony	Ambulance Service	Paramedic	Full-Time	\$35,268.00	2,698	3,901	-	-	-	1,200	\$ 43,067	10	10,8	-	-
Braun, Brandon	Ambulance Service	Paramedic	Full-Time	\$35,268.00	2,698	3,901	-	-	-	9,360	\$ 51,227	10	10,8	-	-
Burnley, Tim	Ambulance Service	Assistant Director	Full-Time	\$57,646.00	4,410	6,376	-	-	-	9,120	\$ 77,552	25	10,8	-	-
Canty, Michael	Ambulance Service	Paramedic	Full-Time	\$35,268.00	2,698	3,901	-	-	-	9,360	\$ 51,227	10	10,8	-	-
Collins, Ben	Ambulance Service	EMT	Full-Time	\$10,400.00	796	1,150	-	-	-	-	\$ 12,346	-	-	-	-
Crane, Brady	Ambulance Service	Paramedic	Part-Time	\$19,594.00	1,499	2,167	-	-	-	-	\$ 23,260	-	-	-	-
Cripps, Ben	Ambulance Service	Paramedic	Full-Time	\$35,268.00	2,698	3,901	-	-	-	9,360	\$ 51,227	20	10,8	-	-
Dagner, Vickie	Ambulance Service	Office Manager	Full-Time	\$52,731.00	4,034	5,832	-	-	-	9,120	\$ 71,717	20	10,8	-	-
Darnell, Jane	Ambulance Service	Fleet Driver	Part-Time	\$18,720.00	1,432	2,070	-	-	-	-	\$ 22,223	20	10,8	-	-
Davey, Bruce	Ambulance Service	Fleet Manager	Full-Time	\$40,706.00	3,114	4,502	-	-	-	9,120	\$ 57,442	10	10,8	-	-
Davis, Pam	Ambulance Service	EMT	Full-Time	\$27,144.00	2,077	3,002	-	-	-	9,360	\$ 41,583	25	10,8	-	-
Dawley, Jess	Ambulance Service	Paramedic	Part-Time	\$19,594.00	1,499	2,167	-	-	-	-	\$ 23,260	-	-	-	-
Dill, Nathaniel	Ambulance Service	Paramedic	Full-Time	\$35,268.00	2,698	3,901	-	-	-	9,360	\$ 51,227	10	10,8	-	-
Flynt, Koehn	Ambulance Service	EMT	Part-Time	\$10,400.00	796	1,150	-	-	-	-	\$ 12,346	-	-	-	-
Graeber, Stephen	Ambulance Service	EMT	Part-Time	\$10,400.00	796	1,150	-	-	-	-	\$ 12,346	-	-	-	-
Haas, Daniel	Ambulance Service	Paramedic	Full-Time	\$35,268.00	2,698	3,901	-	-	-	9,360	\$ 51,227	15	10,8	-	-
Harris, Adam	Ambulance Service	EMT	Part-Time	\$10,400.00	796	1,150	-	-	-	-	\$ 12,346	-	-	-	-
Heiman Kristine	Ambulance Service	Administrative Support	Part-Time	\$5,000.00	383	553	-	-	-	-	\$ 5,936	-	-	-	-
Hicks, Travis	Ambulance Service	Paramedic	Full-Time	\$35,268.00	2,698	3,901	-	-	-	9,360	\$ 51,227	20	10,8	-	-
Hildebrandt, Eric	Ambulance Service	Paramedic	Full-Time	\$35,268.00	2,698	3,901	-	-	-	9,360	\$ 51,227	10	10,8	-	-
Honold, Andrew	Ambulance Service	Paramedic	Full-Time	\$35,268.00	2,698	3,901	-	-	-	1,200	\$ 43,067	10	10,8	-	-
Inboden, Dusty	Ambulance Service	Administrative Support	Full-Time	\$54,186.00	4,145	5,993	-	-	-	9,120	\$ 73,444	20	10,8	-	-
Kuhns, Mark	Ambulance Service	Paramedic Supervisor	Full-Time	\$56,720.00	4,339	6,273	-	-	-	9,360	\$ 76,452	15	10,8	-	-
Lawson, James	Ambulance Service	Paramedic	Full-Time	\$35,268.00	2,698	3,901	-	-	-	9,360	\$ 51,227	10	10,8	-	-
Leffner, Melissa	Ambulance Service	Administrative Support	Full-Time	\$32,677.00	2,500	3,614	-	-	-	9,120	\$ 47,911	10	10,8	-	-
Lence, Gerald	Ambulance Service	Paramedic Supervisor	Full-Time	\$56,720.00	4,339	6,273	-	-	-	9,120	\$ 76,452	10	10,8	-	-
Lenzo, Clay	Ambulance Service	Paramedic	Full-Time	\$35,268.00	2,698	3,901	-	-	-	1,200	\$ 43,067	15	10,8	-	-
Lilly, Terry	Ambulance Service	Livery Driver	Part-Time	\$18,720.00	1,432	2,070	-	-	-	-	\$ 22,223	10	10,8	-	-
McGarvey, Travis	Ambulance Service	EMT	Part-Time	\$10,400.00	796	1,150	-	-	-	-	\$ 12,346	-	-	-	-
Misener, Derek	Ambulance Service	Director	Full-Time	\$59,000.00	4,514	6,525	-	-	-	9,120	\$ 79,159	25	10,8	-	-
Petrie, Danielle	Ambulance Service	Paramedic	Full-Time	\$35,268.00	2,698	3,901	-	-	-	1,200	\$ 43,067	10	10,8	-	-
Petz, Nicholas	Ambulance Service	EMT	Part-Time	\$10,400.00	796	1,150	-	-	-	-	\$ 12,346	-	-	-	-
Ray, Ken	Ambulance Service	Paramedic Supervisor	Full-Time	\$56,720.00	4,339	6,273	-	-	-	1,200	\$ 68,532	10	10,8	-	-
Rice, Shannon	Ambulance Service	Paramedic	Full-Time	\$35,268.00	2,698	3,901	-	-	-	9,360	\$ 51,227	20	10,8	-	-
Roberts, Stephen	Ambulance Service	Paramedic	Full-Time	\$35,268.00	2,698	3,901	-	-	-	1,200	\$ 43,067	10	10,8	-	-
Schaefer, Dore	Ambulance Service	Paramedic	Full-Time	\$35,268.00	2,698	3,901	-	-	-	9,360	\$ 51,227	15	10,8	-	-
Schaefer, Kenton	Ambulance Service	Paramedic Supervisor	Full-Time	\$56,720.00	4,339	6,273	-	-	-	9,120	\$ 76,452	25	10,8	-	-
Seel, Jesse	Ambulance Service	Paramedic	Part-Time	\$10,400.00	796	1,150	-	-	-	-	\$ 12,346	-	-	-	-
Sisk, Derek	Ambulance Service	Paramedic	Full-Time	\$35,268.00	2,698	3,901	-	-	-	9,360	\$ 51,227	10	10,8	-	-
St. John, Rebecca	Ambulance Service	Paramedic	Full-Time	\$35,268.00	2,698	3,901	-	-	-	9,360	\$ 51,227	10	10,8	-	-
Stewart, Sheila	Ambulance Service	Administrative Support	Full-Time	\$28,080.00	2,148	3,106	-	-	-	9,120	\$ 42,454	20	10,8	-	-
Tellor, Chris	Ambulance Service	Paramedic	Full-Time	\$35,268.00	2,698	3,901	-	-	-	9,360	\$ 51,227	10	10,8	-	-
Terry, Jessica	Ambulance Service	Paramedic	Full-Time	\$35,268.00	2,698	3,901	-	-	-	9,360	\$ 51,227	20	10,8	-	-
Thompson, Tad	Ambulance Service	Paramedic Supervisor	Full-Time	\$56,720.00	4,339	6,273	-	-	-	9,120	\$ 76,452	15	10,8	-	-
Ulmer, Eric	Ambulance Service	EMT	Part-Time	\$10,400.00	796	1,150	-	-	-	-	\$ 12,346	-	-	-	-
Watkins, Ryan	Ambulance Service	EMT	Part-Time	\$10,400.00	796	1,150	-	-	-	-	\$ 12,346	-	-	-	-
Whalen, Matthew	Ambulance Service	Paramedic	Full-Time	\$35,268.00	2,698	3,901	-	-	-	1,200	\$ 43,067	10	10,8	-	-
Wolters, Luis	Ambulance Service	Paramedic	Part-Time	\$19,594.00	1,499	2,167	-	-	-	-	\$ 23,260	-	-	-	-

FILED
 OCT 30 2014
 COUNTY CLERK
 JACKSON COUNTY CLERKS OFFICE

<u>Employee Name</u>	<u>Department</u>	<u>Job Title</u>	<u>Work Status</u>	<u>Gross Pay</u>	<u>FICA & Medicare</u>	<u>IMRF</u>	<u>Retirement</u>	<u>ECO</u>	<u>CSRS</u>	<u>Health Insurance</u>	<u>Total Benefits</u>	<u>Days Granted</u>	<u>Vacation</u>	<u>Sick</u>	<u>Leave</u>
Young, Travis	Ambulance Service	Paramedic	Full-Time	\$35,268.00	2,698	3,901	-	-	-	9,380	\$ 51,227	15	10.8	-	-
Zang, Steve	Ambulance Service	Paramedic	Part-Time	\$19,594.00	1,499	2,167	-	-	-	-	\$ 23,260	-	-	-	-

FILED
CCT 20 2014

Sharon M. Bell
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

FILED
OCT 30 2014

Health Department

Larry W. Rainsford
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE



Miriam Link-Mullison
Administrator



ANNUAL BUDGET FOR THE HEALTH DEPARTMENT
OF THE COUNTY OF JACKSON IN THE STATE OF ILLINOIS
DECEMBER 1, 2014 - NOVEMBER 30, 2015

REVENUE		EXPENSES	
LOCAL, STATE, FEDERAL GRANTS		SERVICES	
Family Planning	92,000	Salary	2,260,607
WIC	238,134	Health Insurance	367,550
Breastfeeding Peer Counselors	16,800	Retirees Health Insurance	18,720
Family Case Management	217,638	FICA/Medicare	172,937
HealthWorks	108,465	IMRF Expense	250,024
In-Person Counselor	158,680	Unemployment	22,606
Coordinated School Health	24,000	Sub Contract	266,200
Delta School Health	11,493	Photocopy	18,545
Reality Illinois	5,000	Lab	5,800
Breast & Cervical Cancer	40,000	Advertising	10,798
Project Power	8,000	Presenter/Interpreter/Consultant	3,800
SIU Medical School	4,202	Audit - DHS Limited Scope	1,350
Local Health Protection	192,290	Dues/Fees/Subscriptions	8,485
Vision & Hearing	4,320	Printing	1,825
Genetics Education & Follow-Up	47,000	Postage	8,281
Blood Lead	3,960	Janitorial	29,027
AFIX	35,000	Snow/Lawn	9,000
Illinois Tobacco Free Communities	24,247	Repair & Maintenance - Equipment	5,565
IL EPA Solid Waste Enforcement	78,135	Water	800
Body Art Establishment Inspection	3,500	Electricity	15,000
Tanning Facility Inspection	1,400	Gas	900
Vector/West Nile Virus	21,532	Telephone	20,993
Public Health Emergency Preparedness	56,573	Internet Service	4,000
Medical Reserve Corp	3,500	Property/Liability Insurance	17,500
Vaccine for Children	75,000	Repair & Maintenance - Building	12,000
HIV Testing & Prevention Services	66,534	Training/In-Service	5,840
HIV CAPUS	119,097	Per Diem/Lodging	7,664
HIV Care Connect	424,654	Mileage - Staff	43,234
HOPWA	67,719	Travel - Administrator	2,000
HIV Prison Project	60,000	Accrued Absences	5,000
Summer Food Program	900	Capital Improvements (heat pump)	5,600
Water	150	Contingency	14,693
Total L/S/F Grants	2,209,923	Total Services	3,616,344
FEES		MATERIAL	
Sewage/Food/Water	93,350	Office Supplies	15,890
Refuse	4,900	Other Supplies	17,652
SIU-C Food Contract	7,245	Medical Supplies	9,842
Family Planning	20,000	Vaccine for Children	75,000
STD	12,000	Medications	126,485
Communicable Disease	60	Educational Materials	4,297
Immunizations/Vaccines	91,000	Meeting Expense	3,795
Flu/Pneumonia	116,000	Total Materials	252,961
Paternity	1,800	EQUIPMENT	
Other Nursing	50	Equipment	2,825
VS&R	45,000	Total Equipment	2,825
Medicaid-Family Planning	45,000	TOTAL	
Medicaid-Family Services	83,000	3,872,130	
Medicaid-Bright Smiles	7,500	SURPLUS/(DEFICIT)	
Medicaid-Immunizations	16,500	(17,295)	
Medicaid-Flu/Pneumonia	4,000		
Medicaid-Other Nursing	200		
Total Fees	547,605		
TRANSFERS			
TB Care & Treatment	2,800		
JC Clerk VSR	2,100		
JC Solid Waste Enforcement	63,593		
JC Recycling/Electronic Recycling	208,611		
Total Transfers	277,104		
INTEREST			
200			
OTHER			
Medicaid Match - Family Services	66,000		
CEU Fees	1,500		
Donations	1,000		
Total Other	68,500		
TAX LEVY			
751,503			
TOTAL	3,854,835		

FILED
OCT 30 2014

Connie Fayreau
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

We the undersigned, being duly appointed, qualified and acting directors of the Health Department of the County of Jackson in the State of Illinois as provided by statute, do hereby submit to the County Board of the aforesaid County, for their approval and adoption, the Annual Budget for the said County Health Department for the Fiscal Year beginning December 1, 2014 and ending November 30, 2015. Dated this 29th day of October 2014.

John F. Erbes
John F. Erbes, President
Dan Massie
Dan Massie, DMD
Sherry Jones
Sherry Jones, MD
Susie Toliver
Susie Toliver

Paul A. Bennett
Paul A. Bennett, MD, Vice-President
Connie Fayreau
Connie Fayreau
Carlos Gerrato
Carlos Gerrato
Sharon Harris-Johnson
Sharon Harris-Johnson

**THE ANNUAL BUDGET
FOR THE CARE AND TREATMENT OF PERSONS AFFLICTED
WITH TUBERCULOSIS FOR THE COUNTY OF JACKSON
IN THE STATE OF ILLINOIS**

Fiscal Year of December 1, 2014 - November 30, 2015

We, the undersigned, being the duly appointed, qualified and acting directors of the Care and Treatment of Persons Afflicted with Tuberculosis for the County of Jackson in the State of Illinois as provided by Statute, do hereby submit to the County Board of the aforesaid County for their approval and adoption, the **Annual Budget** for the Care and Treatment of Persons Afflicted with Tuberculosis for the Fiscal Year beginning December 1, 2014 and ending November 30, 2015.

Revenue:

Tax Levy	\$62,461
Fees	15,500
Interest	5

Expense:

Services:

Salary	\$53,527
Health Insurance	4,031
FICA/Medicare	4,095
IMRF	5,920
Unemployment	535
Workers Compensation	0
Space	2,800
X-Rays	400
Lab	1,400
Photocopy	100
Dues	150
Postage	125
Telephone	300
Per Diem/Lodging	150
Mileage	500
Contingency	133
Total	74,166

Material:

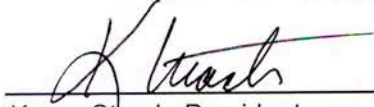
Drugs	3,000
Medical Supplies	400
Office Supplies	150
Other Supplies	200
Meeting Expense	50
Total	3,800

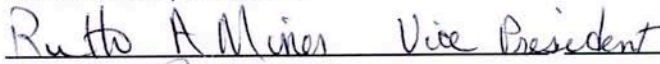
Equipment:

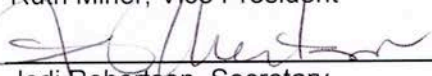
Equipment	0
Total	0

REVENUE TOTAL \$77,966

EXPENSE TOTAL \$77,966


Karen Strack, President


Ruth Miner, Vice President


Jodi Robertson, Secretary


President

October 30, 2014

Employee Name	Department	Job Title	Work Status	Gross Pay	FICA & Medicare	IMRF	Retirement SLEP	ECO	CSRS	Health Insurance	Total Benefits	Days Granted Vacation	Sick Leave
Akins, Linda	Health Department	Nsg Secretary	Full-Time	\$ 36,900	2,823	4,081	-	-	-	9,060	\$ 52,864	25	12
Bailey, Angie	Health Department	Hed Division Director	Full-Time	\$ 61,152	4,678	6,763	-	-	-	9,060	\$ 81,654	25	12
Baltzell, Bridget	Health Department	Admin. Assistant	Full-Time	\$ 31,152	2,383	3,445	-	-	-	9,060	\$ 46,041	10	12
Brady, Lynn	Health Department	EH Secretary	Full-Time	\$ 33,396	2,555	3,694	-	-	-	9,060	\$ 39,644	18	12
Brown, Karen	Health Department	Nsg Division Director	Full-Time	\$ 57,288	4,383	6,336	-	-	-	9,060	\$ 77,067	21	2
Brown, Teresa	Health Department	WIC Secretary	Full-Time	\$ 31,284	2,393	3,460	-	-	-	9,060	\$ 46,197	25	12
Brunmer, Lori	Health Department	Program Coordinator	Full-Time	\$ 48,108	2,823	5,321	-	-	-	9,060	\$ 66,169	23	12
Bruns, Diane	Health Department	Family Services Div. Secretary	Full-Time	\$ 36,900	2,823	4,081	-	-	-	9,060	\$ 52,864	25	12
Clark, Paula	Health Department	HIV Division Director	Full-Time	\$ 61,152	4,678	6,763	-	-	-	9,060	\$ 81,654	25	12
Cline, Stephanie	Health Department	Environmental	Full-Time	\$ 45,876	3,510	5,074	-	-	-	9,060	\$ 63,519	22	12
Crabtree, Lea	Health Department	Health Ed Div Secretary	Full-Time	\$ 21,024	1,608	2,325	-	-	-	9,060	\$ 24,958	8	9
Edgar, Connie	Health Department	WIC Secretary	Full-Time	\$ 42,024	3,215	4,648	-	-	-	9,060	\$ 58,947	25	12
Ervin, Rosie	Health Department	Outreach Worker	Part-Time	\$ 6,797	520	752	-	-	-	-	\$ 8,068	0	0
Fager, Sarah	Health Department	WIC Nurse/Case Manager	Full-Time	\$ 36,336	2,780	4,019	-	-	-	9,060	\$ 52,194	10	12
Fikins, Dawna	Health Department	HIV Div. Secretary	Full-Time	\$ 36,900	2,823	4,081	-	-	-	9,060	\$ 52,864	25	12
Fleming, Megan	Health Department	Case Manager	Full-Time	\$ 41,172	3,150	4,554	-	-	-	-	\$ 48,875	15	12
Fulk, Terry	Health Department	Emergency Prep. Coordinator	Full-Time	\$ 41,196	3,151	4,556	-	-	-	9,060	\$ 57,964	10	12
Golden, Deborah	Health Department	Recycling Coordinator	Full-Time	\$ 42,024	3,215	4,648	-	-	-	9,060	\$ 49,887	25	12
Golliher, Cheryl	Health Department	WIC Nurse/Case Manager	Full-Time	\$ 42,024	3,215	4,648	-	-	-	9,060	\$ 58,947	25	12
Greer, Annette	Health Department	HealthWorks Program Coordinator	Full-Time	\$ 48,108	3,680	5,321	-	-	-	9,060	\$ 66,169	25	12
Hagston, Bart	Health Department	RN, Public Health Nurse	Full-Time	\$ 36,701	2,808	4,059	-	-	-	9,060	\$ 43,568	20.5	9
Hahn, Amanda	Health Department	EH Division Director	Full-Time	\$ 57,288	4,383	6,336	-	-	-	9,060	\$ 77,067	25	12
Hartung, Tracy	Health Department	LPN, Public Health Nurse	Full-Time	\$ 27,828	2,129	3,078	-	-	-	-	\$ 33,035	10	12
Hill, Chad	Health Department	Human Resources Mgr	Full-Time	\$ 45,588	3,487	5,042	-	-	-	9,060	\$ 63,178	25	12
Hoehner, Charlotte	Health Department	Support Division Director	Full-Time	\$ 56,172	4,297	6,213	-	-	-	9,060	\$ 75,742	15	12
Ishman, Amy	Health Department	Nursing Reception Secretary	Full-Time	\$ 32,424	2,480	3,586	-	-	-	9,060	\$ 47,551	20	12
Jarrett, Carla	Health Department	RN, Public Health Nurse	Full-Time	\$ 36,701	2,808	4,059	-	-	-	9,060	\$ 43,568	20	9
Jerdon, Tammy	Health Department	Support Services Secretary	Full-Time	\$ 25,008	1,913	2,766	-	-	-	9,060	\$ 38,747	10	12
Knight, Amy	Health Department	RN, Public Health Nurse	Full-Time	\$ 35,100	2,685	3,882	-	-	-	9,060	\$ 41,667	10	12
Kuehl, Angelique	Health Department	WIC Nutritionist	Full-Time	\$ 36,336	2,780	4,019	-	-	-	9,060	\$ 52,194	10	12
Link-Mullison, Miriam	Health Department	Recycling Educator	Part-Time	\$ 21,060	1,611	2,329	-	-	-	-	\$ 25,000	7	6.75
McTaggart, Lorraine	Health Department	LPN, Public Health Nurse	Full-Time	\$ 34,524	2,641	3,818	-	-	-	9,060	\$ 50,043	25	12
Miller, Tobin	Health Department	Fiscal Assistant	Full-Time	\$ 35,100	2,685	3,882	-	-	-	9,060	\$ 50,727	10	12
Morrow, Bernadine	Health Department	Billing Clerk	Part-Time	\$ 16,951	1,297	1,875	-	-	-	9,060	\$ 20,122	7.5	7
Mulder, Henry	Health Department	Environmental	Full-Time	\$ 51,228	3,919	5,666	-	-	-	9,060	\$ 69,873	25	12
Nance, Jennifer	Health Department	Family Services Div. Director	Full-Time	\$ 52,056	3,982	5,757	-	-	-	9,060	\$ 61,796	18	12
Nelson, Caroline	Health Department	HIV Services Secretary	Full-Time	\$ 31,284	2,393	3,460	-	-	-	9,060	\$ 46,197	25	12
Nigra, Chesli	Health Department	Case Manager	Full-Time	\$ 41,172	3,150	4,554	-	-	-	9,060	\$ 57,935	15	12
Palm, Mary	Health Department	RN, Public Health Nurse	Full-Time	\$ 36,701	2,808	4,059	-	-	-	9,060	\$ 43,568	20	9
Porter, Sheretta	Health Department	Outreach Worker	Part-Time	\$ 4,685	358	518	-	-	-	-	\$ 5,561	0	0
Roedel, Terry	Health Department	Network Administrator	Full-Time	\$ 47,676	3,647	5,273	-	-	-	9,060	\$ 65,656	10	12
Sabes, Cheryl	Health Department	WIC Clerk	Full-Time	\$ 25,344	1,939	2,803	-	-	-	9,060	\$ 39,146	10	12
Scerena, Kyle	Health Department	Assoc. Environmentalist	Full-Time	\$ 33,768	2,583	3,735	-	-	-	9,060	\$ 49,146	10	12
Schwartz, Sandra	Health Department	Health Educator	Part-Time	\$ 21,060	1,611	2,329	-	-	-	-	\$ 25,000	7	6.75
Sims, Vanessa	Health Department	RN, WIC Intake Supervisor	Full-Time	\$ 45,588	3,487	5,042	-	-	-	9,060	\$ 63,178	19	12
Slaggs, Sherry	Health Department	Nursing Reception Supervisor	Full-Time	\$ 36,900	2,823	4,081	-	-	-	9,060	\$ 52,864	25	12
Smith, Alison	Health Department	Case Manager	Full-Time	\$ 44,952	3,439	4,972	-	-	-	9,060	\$ 62,473	18	12
St. Julian, Steven	Health Department	Program Coordinator	Full-Time	\$ 48,108	3,680	5,321	-	-	-	9,060	\$ 66,169	25	12
Terry, Donald	Health Department	Solid Waste Program Coordinator	Full-Time	\$ 45,876	3,510	5,074	-	-	-	9,060	\$ 63,519	23	12
Thomas, Lashonda	Health Department	IPC Program Coordinator	Full-Time	\$ 38,952	2,980	4,308	-	-	-	9,060	\$ 55,300	10	12
Thompson, Teresa	Health Department	WIC Secretary	Full-Time	\$ 32,424	2,480	3,586	-	-	-	9,060	\$ 47,551	25	12

Employee Name	Department	Job Title	Work Status	Gross Pay	FICA & Medicare	IMRE	Retirement SLEP	ECO	CSR	Health Insurance	Total Benefits	Days Granted Vacation	Sick	Leave
Twitty, Marilyn	Health Department	RN, Public Health Nurse	Full-Time	\$ 45,876	3,510	5,074	-	-	-	-	\$ 54,459	25	12	-
Vineyard Most, Paula	Health Department	Nutritionist	Full-Time	\$ 42,024	3,215	4,648	-	-	-	-	\$ 49,887	19	12	-
Wayman, Gayla	Health Department	Nurse Practitioner	Part-Time	\$ 22,043	1,686	2,438	-	-	-	-	\$ 26,167	24.54	3.5	-
Whitaker, Kaileen	Health Department	Outreach Worker	Part-Time	\$ 2,534	194	280	-	-	-	-	\$ 3,009	0	0	-
Williams, Stephen	Health Department	Environmentalist	Full-Time	\$ 44,952	3,439	4,972	-	-	-	9,060	\$ 62,423	20	12	-

FILED
CCT 3 v 2014

Sherry M. Blandford
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

FILED
OCT 30 2014

Jerry W. Rountree
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

708 Mental Health Board

BUDGETARY WORKSHEET

Jackson County

Period Ending Date: September 30, 2014

Fund 61 708 BOARD
Department

Account Number
Account Name

2012 Actual

2013 Actual

2014 Total
Amended
Budget

2014
Year-to-date
Actual

Estimate 2014
Balance

Department

Committee

Requested
Amount

Fund 61 708 BOARD
Fiscal Year 2014

Revenues

000-331.000

Tax Levy - Operating

87,940.47

277,135.38

0.00

0.00

0.00

272,756.00

272,756.00

000-347.000

Employee Tax Levy

0.00

0.00

0.00

0.00

0.00

0.00

0.00

000-381.000

Interest

0.00

0.00

0.00

0.00

0.00

0.00

0.00

Revenues Total

87,940.47

277,135.38

0.00

0.00

0.00

272,756.00

272,756.00

Expenses

000-524.000

Work Comp

0.00

0.00

0.00

0.00

0.00

0.00

0.00

000-527.000

Unemployment

62.08

-33.71

0.00

0.00

0.00

0.00

0.00

000-637.000

Employers share of health

0.00

0.00

0.00

0.00

0.00

0.00

0.00

610-401.000

Support Staff

9,452.00

10,520.00

0.00

10,136.20

12,163.44

0.00

0.00

610-402.000

Staffing Agreement

0.00

0.00

0.00

0.00

0.00

5,000.00

5,000.00

610-423.000

FICA/Medicare

718.05

804.79

0.00

775.41

930.49

0.00

0.00

610-426.000

IMRF

962.32

1,175.30

0.00

1,199.89

1,439.87

0.00

0.00

610-500.000

Adolescent Health Center

0.00

0.00

0.00

0.00

0.00

12,217.00

12,217.00

610-501.000

Archway, Inc.

0.00

0.00

0.00

0.00

0.00

17,000.00

17,000.00

610-502.000

Good Samaritan Ministries

0.00

0.00

0.00

0.00

0.00

4,199.00

4,199.00

610-503.000

Perry-Jackson Child Advocacy Center

0.00

0.00

0.00

0.00

0.00

1,000.00

1,000.00

610-504.000

S.I. Center for Independent Living

0.00

0.00

0.00

0.00

0.00

6,600.00

6,600.00

610-505.000

The "H" Group

0.00

0.00

0.00

0.00

0.00

157,700.00

157,700.00

610-506.000

Specialized Train for Adult Rehab

0.00

0.00

0.00

0.00

0.00

54,140.00

54,140.00

610-507.000

The Women's Center

0.00

0.00

0.00

0.00

0.00

19,900.00

19,900.00

Expenses Total

11,194.45

12,466.38

0.00

12,111.50

14,533.80

277,756.00

277,756.00

James M. [Signature]
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

OCT 30 2014

October 30, 2014
12:05 PM

BUDGETARY WORKSHEET

Report: Rbudstaz.rpt
2 of 2

Jackson County

Fund 61 708 BOARD
Department 610 708 Mental Health Board

Period Ending Date: September 30, 2014

Account Number Account Name	2012 Actual	2013 Actual	2014 Total Amended Budget	2014 Year-to-date Actual	Estimate 2014 Balance	Department	Committee	Requested Amount
Revenues Total	76,746.02	264,669.00	0.00	-12,111.50	-14,533.80	-5,000.00	-5,000.00	
Expenses Fund Total	87,940.47	277,135.38	0.00	0.00	0.00	272,756.00	277,756.00	
Net (Rev/Exp)	11,194.45	12,466.38	0.00	12,111.50	14,533.80	277,756.00	277,756.00	
	76,746.02	264,669.00	0.00	-12,111.50	-14,533.80	-5,000.00	-5,000.00	
Grand Total for Revenues	87,940.47	277,135.38	0.00	0.00	0.00	272,756.00	272,756.00	
Grand Total for Expenses	11,194.45	12,466.38	0.00	12,111.50	14,533.80	277,756.00	277,756.00	
Grand Total Net Rev/Exp	76,746.02	264,669.00	0.00	-12,111.50	-14,533.80	-5,000.00	-5,000.00	

Parameters:
Operator: MT

Period Ending Date: September 30, 2014

Fund Range: 61 -

FILED
OCT 30 2014

Tary W. Ransom
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

Rehab & Care Center



REHAB & CARE CENTER
OF JACKSON COUNTY
BUILDING MAINTENANCE EXPENSE BUDGET
FYE 11/30/2015

FILED
OCT 30 2014

James M. Ruff
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

INCOME:

OPERATING TAX LEVY **\$381,547.00** SAME AS BUDGETED FOR FYE 11/14

CLOSURE PLAN EXPENSES:

SALARY-CLOSURE TEAM & LEAVE TIME TO BE PAID THRU		
PAY PERIODS	\$90,949.71	SALARY & LEAVE TIME TO BE PD
UNEMPLOYMENT	\$1,592.00	1.75% UP TO \$12,960
WORK COMP	\$113,000.00	?
FICA	\$6,958.00	7.65%
IMRF	\$10,059.00	11.06%
HEALTH INSURANCE	\$4,536.00	\$720+5% FOR 6 INDIV.
POSTAGE		SHOULD NOT NEED ADDITIONAL
TELEPHONE	\$1,000.00	
COST REPORT/AUDIT	\$5,500.00	
REPAIRS		PRIOR TO VACATING

ONGOING EXPENSES:

DATA STORAGE **\$3,000.00** DATA LOCK - \$250/MO

BUILDING MAINTENANCE

SC - FIRE ALARM	\$300.00	SECURITY ALARM CORP. - MFD REQUESTED ALARM BE RETAINED PREMIER-LEAVE OPERATIONAL, DISCONNECT AREAS SUCEPTIBLE TO FREEZING SUCH AS GENERATOR ROOMS.
SC - SPRINKLER SYSTEM		
SC - HVAC SYSTEM	\$9,990.00	PREMIUM MECHANICAL OAKLEY-UNPLUG BLOCK HEATER & D/C BATTERIES
SC - GENERATOR		
SC - PEST CONTROL	\$1,800.00	ENVIRO-TECH-\$150/MO DARRYL MURPHY/MIKE LANE
LAWN CARE	\$6,500.00	\$250/MOW APR - SEPT

UTILITY EXPENSE

ELECTRICITY	\$35,500.00	ELECTRICITY & GAS ARE BASED
GAS	\$40,600.00	ON 50% OF THE ESTIMATED 2014 PROJECTIONS.
WATER/SEWER	\$5,500.00	WATER/SEWER BASED ON 25% OF THE ESTIMATED 2014 PROJECTION.
FUEL OIL	\$1,000.00	IN CASE OF LENGTHY POWER OUTAGE.
TRASH HAULING	\$1,000.00	DECEMBER/JANUARY MICHELLE DID NOT HAVE A SEPARATE AMOUNT FOR RCCJC PROPERTY
PROP & LIAB INS		

SECURITY

PERSONNEL-SALARY	\$15,120.00	1/2 PERSON @ \$14.00/HR
UNEMPLOYMENT	\$227.00	1.75% UP TO \$12,960
FICA	\$1,114.00	7.65%
IMRF	\$1,610.00	11.06%
SECURITY EQUIPMENT	\$3,000.00	MISC. ITEMS NEEDED FOLLOWING CLOSURE
CONTINGENCY	\$20,000.00	POTENTIAL NEED FOR REPAIRS FROM STORMS, VANDALISM, ETC.
TOTAL EXPENSE	\$379,855.71	

FILED
OCT 30 2014

Larry W. Kain
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

University of Illinois Extension



University of Illinois Extension
Annual Budget Plan
Fiscal Year 2016, July 1, 2015 through June 30, 2016

County: **Jackson**

A. Revenue - Matchable Sources	Amount
Contributor (account code)	
1 United Way (303401)	\$0
2 Farm Bureau (303402)	\$0
3 HCE (303403)	\$500
4 Extension Council (303404)	\$500
5 Building Association (303407)	\$0
6 County Board (303408)	\$139,174
7 4H Federations/4H Foundations (303405)	\$0
8 Commodity Groups (303406)	\$0
9 Other Agreements (303498)	\$0
10 City Governments (303409)	\$0
11 Township Governments (303410)	\$500
12 Other Local Governments (303411)	\$0
13 County Board In-Kind Rent 1	
Total Matchable Revenue	\$140,674
B. Revenue - Non-Matchable Trust Fund	
1 4H Premium Funds (303412)	\$5,800
2 Gifts/Donations (303499)	
3 State Match	\$105,505
Total Non-Matchable Trust Fund	\$111,305
C. Revenue - Non-Matchable Other	
1 Self-Supporting Funds (fees)	\$0
2. Federal Smith-Lever	\$18,000
3 UI General Revenue Funds (GRF)	
4 Youth Development (IDOA)	
Total Non-Matchable Other Revenue	\$18,000
Total Revenue	\$269,979
Total REVENUE Less In-Kind Rent	
D. Expenses - Personnel	\$137,249
E. Expense - Non-Personnel	\$132,730
TOTAL EXPENSE	\$269,979
F. Budgeted Carryover	-24,870
BALANCE (deficit)	\$0

Submitted by:

County Director, Extension

Date

Reviewed by:

Extension Council

Date

Certified by:

Chairperson, County Board

Date

FILED
OCT 30 2015

James M. Rainsford
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

FILED
OCT 30 2014

Gary W. Rainford
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

Senior Adult Services

Senior Adult Services
409 N. Springer Street Carbondale, IL 62901
Ph. 618-457-4151 Fax 618-457-4154

FILED
CCT 30 2014

Expenditures

James M. Rainforest
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

<u>Item</u>	<u>Actual</u> <u>FY2013</u>	<u>Projected</u> <u>FY2014*</u>	<u>Requested</u> <u>FY2015</u>
Personnel	\$367,159	\$385,538	\$395,000
Travel	1,384	1,548	1,600
Rent & Related	29,109	30,000	30,000
Equipment & Supplies	41,950	43,222	43,000
Food	209,774	200,000	200,000
Other (postage, printing, phone, insurances, ADS meals, depreciation, maintenance, etc.)	94,655	95,450	93,000
Totals	\$744,031	\$755,758	\$762,600

Revenues

<u>Item</u>	<u>Actual</u> <u>FY2013</u>	<u>Projected</u> <u>FY2014*</u>	<u>Requested</u> <u>FY2015</u>
Federal/State Title III	\$337,258	\$359,306	\$359,306
State Funds and Contracts	158,941	151,700	151,668
Comm. Serv. Block Grant	13,760	15,000	15,000
Jackson County Tax	59,549	60,000	65,000
Local Contributions (City of Carbondale, United Way)	29,596	37,742	37,000
Project Income	120,576	110,000	110,000
In-Kind	13,860	13,860	13,860
Fund Raising/Donations/Misc.	20,685	9,500	6,000
Totals	\$754,225	\$757,108	\$757,834

* Fiscal Year ends September 30. Final Close out figures are not available at this time so amounts and units are believed to be as close to accurate as possible at this time.

Senior Adult Services

409 N. Springer Street Carbondale, IL 62901
Ph. 618-457-4151 Fax 618-457-4154

FILED
OCT 30 2014

James M. Rainsford
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

Summary of Services in Jackson County Funded with Jackson County Funds

<u>Item</u>	<u>Actual</u> <u>FY2013</u>	<u>Projected</u> <u>FY2014*</u>	<u>Requested</u> <u>FY2015</u>
Home Delivered Meals	28,393	36,800	37,000
Congregate Meals	26,619	25,000	25,000
Transportation	10,724	11,000	11,000
Information * Assistance	2,356	2,797	2,800
Outreach	350	342	342

* Fiscal Year ends September 30. Final Close out figures are not available at this time so amounts and units are believed to be as close to accurate as possible at this time.