

**Jackson County, Illinois
Proposed FY 2017 Budget**

FILED
OCT 27 2016

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

County General

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Jay W. Ruppert
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.

Budget Worksheet

Fund 01 GENERAL FUND

Jackson County

Department 100 Treasurer

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Fund 01 GENERAL FUND						
Fiscal Year 2016						
Department 100 Treasurer						
Revenues						
100-301.000						
Penalties on Late Taxes	199,887.73	200,000.00	314,357.58			
100-303.000						
Unclaimed Monies/Treasurer	699.69	1,000.00	-15.00	1,000.00	1,000.00	
100-304.000						
Interest	531.68	500.00	6,697.97	500.00	500.00	
100-305.000						
Interest - Restricted	0.00	300.00	0.00	0.00	0.00	
100-306.000						
Interest/Unclaimed Monies Treasurer	3.07	0.00	-73.28	200.00	200.00	
100-307.000						
Interest/Treas.Court Ordered Funds	0.00	0.00	0.14	0.00	0.00	
Revenues Total	201,122.17	201,800.00	320,967.41	301,700.00	301,700.00	
Expenses						
100-401.000						
Treasurer	60,807.81	62,620.00	52,972.03	63,872.00	63,872.00	
100-402.000						
Other Personnel	153,386.67	150,100.00	151,102.45	143,615.00	143,615.00	
100-405.000						
Non Union	55,559.81	42,000.00	24,259.50	46,155.00	44,907.00	
100-407.000						
Temporary Personel	0.00	2,000.00	0.00	1,000.00	1,000.00	
100-501.000						
Association Dues	300.00	300.00	0.00	300.00	300.00	
100-511.000						
Rent of Office Machines	8,901.81	9,500.00	11,578.06	10,000.00	10,000.00	
100-512.000						
Printing	4,109.18	4,000.00	4,974.90	4,500.00	4,500.00	
100-513.000						
Legal Notices	0.00	3,500.00	1,298.99	3,500.00	3,500.00	
100-515.000						
Training	1,624.98	1,500.00	1,320.83	1,500.00	1,500.00	
100-522.000						
Health Insurance	57,915.00	68,328.00	47,809.68	54,732.00	55,320.00	
100-523.000						
FICA/Medicare	0.00	19,639.00	0.00	0.00	0.00	
100-526.000						
IMRF	0.00	30,011.00	0.00	0.00	0.00	

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COUNTY CLERK 300,000.00
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Budget Worksheet

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Fund 01 GENERAL FUND

Jackson County

Department 100 Treasurer

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
100-527.000 Unemployment	0.00	1,283.00	0.00	0.00	0.00	
100-601.000 Office Supplies	2,320.75	3,000.00	2,371.06	3,000.00	3,000.00	
100-602.000 Postage	15,494.00	22,000.00	18,474.07	22,000.00	22,000.00	
100-603.000 Mileage	616.50	750.00	684.00	1,000.00	1,000.00	
100-605.000 TREASURER Equip Repair	0.00	500.00	0.00	500.00	500.00	
100-701.000 Equipment	10,072.36	5,000.00	1,665.98	5,000.00	5,000.00	
Expenses Total	371,108.87	426,031.00	318,511.55	360,674.00	360,014.00	
Treasurer Dept Total	-169,986.70	-224,231.00	2,455.86	-58,974.00	-58,314.00	

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COUNTY CLERK
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Fund 01 GENERAL FUND

Jackson County

Department 105 County Clerk

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Department 105 County Clerk Revenues						
105-301.000 Marriage Licenses	9,960.00	10,000.00	6,893.00	10,000.00	10,000.00	
105-302.000 Certified Copies	52,676.00	65,000.00	44,174.00	65,000.00	65,000.00	
105-303.000 Recording & RHSP County General	89,388.99	85,000.00	74,518.58	85,000.00	85,000.00	
105-304.000 Recording & Revenue Stamps	61,455.68	70,000.00	63,162.11	70,000.00	70,000.00	
105-305.000 Misc & Tax Redemption	59,494.96	90,000.00	55,318.01	90,000.00	90,000.00	
105-309.000 Internet Service Fees	13,950.00	18,000.00	12,300.00	18,000.00	18,000.00	
Revenues Total	286,925.63	338,000.00	256,365.70	338,000.00	338,000.00	
Expenses						
105-401.000 County Clerk	62,000.12	62,620.00	52,971.82	63,872.00	63,872.00	
105-402.000 Other Personnel	309,713.63	312,000.00	270,968.72	344,480.00	313,049.00	
105-403.000 Overtime	1,647.58	7,000.00	3,167.33	7,000.00	7,000.00	
105-501.000 Association Dues	20.00	400.00	20.00	400.00	400.00	
105-510.000 Maintenance Agreements	1,360.13	1,500.00	1,869.77	1,500.00	1,500.00	
105-511.000 Rent of Office Machine	5,077.56	5,000.00	456.32	5,000.00	5,000.00	
105-512.000 Printing	6,286.11	11,000.00	4,992.85	11,000.00	11,000.00	
105-513.000 Legal Notices	6,753.90	9,000.00	5,655.28	9,000.00	9,000.00	
105-521.000 Surety Bonds	60.00	0.00	0.00	0.00	0.00	
105-522.000 Health Insurance	93,360.00	100,800.00	78,527.00	97,824.00	99,768.00	
105-523.000 FICA/Medicare	0.00	29,194.00	0.00	0.00	0.00	
105-525.000 Birth & Death Records	2,513.00	3,000.00	2,652.00	3,000.00	3,000.00	
105-526.000 IMRF	0.00	65,871.00	0.00	0.00	0.00	

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COUNTY CLERK
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Fund 01 GENERAL FUND

Jackson County

Department 105 County Clerk

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
105-527.000 Unemployment	0.00	2,138.00	0.00	0.00	0.00	
105-601.000 Office Supplies	5,628.41	6,000.00	5,327.57	6,000.00	6,000.00	
105-602.000 Postage	26,162.92	21,000.00	10,246.61	21,000.00	21,000.00	
105-603.000 Mileage	1,657.15	2,600.00	6,296.00	3,000.00	3,000.00	
105-606.000 Internet Service	2,604.91	4,000.00	2,068.72	0.00	0.00	
105-609.000 Legal Books	1,882.36	3,000.00	10,056.74	6,000.00	6,000.00	
105-610.000 Legal Forms	3,276.55	3,000.00	2,569.45	3,000.00	3,000.00	
105-700.000 Election Supplies	14,049.15	30,000.00	18,576.62	30,000.00	30,000.00	
105-701.000 Election - Other	0.00	3,000.00	527.75	3,000.00	3,000.00	
105-702.000 Election - Rent	0.00	1,000.00	720.00	1,000.00	1,000.00	
105-703.000 Election - Judge & Canvass	11,847.00	70,000.00	33,893.50	18,000.00	18,000.00	
105-800.000 Election-Grant	-39,282.66	0.00	0.00	0.00	0.00	
Expenses Total	516,617.82	753,123.00	511,564.05	634,076.00	604,589.00	
County Clerk Dept Total	-229,692.19	-415,123.00	-255,198.35	-296,076.00	-266,589.00	

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Fund 01 GENERAL FUND

Jackson County

Department 115 County Board

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Department 115 County Board Revenues						
115-300.000 Operating Transfer....	0.00	-66,782.00	-61,216.83		0.00	
115-301.000 Residual Equity Transfer	0.00	0.00	0.00			
115-304.000 Tax Levy FICA/Medicare	0.00	497,719.00	0.00	0.00	0.00	
115-305.000 Tax Levy Workers Compensation	0.00	121,776.00	0.00	0.00	0.00	
115-306.000 Tax Levy IMRF	0.00	1,368,717.00	0.00	0.00	0.00	
115-307.000 Tax Levy Unemployment Insurance	0.00	31,314.00	0.00	0.00	0.00	
115-308.000 Tax Levy Liability Insurance	0.00	340,972.00	0.00	0.00	0.00	
115-312.000 Reimbursement Education Grants	0.00	7,000.00	0.00	0.00	0.00	
115-314.000 Reimbursement - Highway	0.00	4,700.00	0.00	0.00	0.00	
115-315.000 Reimbursement - Ambulance	0.00	11,000.00	0.00	0.00	0.00	
115-316.000 Reimbursement - Health	0.00	13,500.00	0.00	0.00	0.00	
115-317.000 Reimbursement - 708 Board	5,000.00	0.00	0.00	0.00	0.00	
115-319.000 Property Taxes	5,428,828.33	5,860,843.00	746,140.89	6,379,696.00	6,399,098.00	
115-321.000 County Sales Tax {1%}	394,715.21	400,000.00	318,196.29	375,000.00	375,000.00	
115-322.000 State Income Tax	2,241,516.21	2,100,000.00	1,942,032.84	2,200,000.00	2,200,000.00	
115-323.000 Countywide Sales Tax {.25%}	1,630,594.04	1,615,000.00	1,354,438.24	1,615,000.00	1,615,000.00	
115-324.000 Replacement Tax	688,758.24	600,000.00	508,577.95	600,000.00	600,000.00	
115-326.000 Local Use Tax	453,353.92	400,000.00	528,958.95	430,000.00	430,000.00	
115-327.000 County Hotel Tax	10,575.05	9,000.00	7,329.72	9,000.00	9,000.00	
115-328.000 Hotel Tax {Tourism}	41,190.79	37,000.00	29,345.28	37,000.00	37,000.00	
115-330.000 Contempt Fines	2,100.00	2,000.00	1,700.00	2,000.00	2,000.00	

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Budget Worksheet

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Fund 01 GENERAL FUND

Jackson County

Department 115 County Board

Period Ending Date: September 30, 2016

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Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Commitment	Requested Amount
Account Name						
115-332.000 Solid Waste Fines	125.00	100.00	8,500.00	100.00	100.00	
115-333.000 Solid Waste Comm. Reimb.	39,379.86	36,000.00	19,367.13	0.00	0.00	
115-334.000 Waste Management Fees (\$.90)	226,478.69	220,000.00	179,334.48	230,000.00	230,000.00	
115-338.000 Acct. Coord. Reimb.	20,000.00	20,000.00	20,000.00	0.00	0.00	
115-339.000 Insurance Administration	0.00	12,400.00	0.00	0.00	0.00	
115-344.000 Federal Land Reimbursement	132,332.15	120,000.00	134,738.00	130,000.00	130,000.00	
115-345.000 Timber Sales	852.70	800.00	0.00	800.00	800.00	
115-346.000 Cable Television	34,477.48	24,000.00	20,814.30	24,000.00	24,000.00	
115-353.000 Gaming Tax	10,386.94	10,000.00	29,910.78	20,000.00	20,000.00	
115-354.000 Central Services	41,788.00	25,000.00	41,788.00	0.00	0.00	
115-355.000 Misc Revenue County Board	1,815.12	1,500.00	570.00	1,000.00	1,000.00	
Revenues Total	11,404,267.73	13,823,559.00	5,830,526.02	11,959,187.00	11,977,245.00	
Expenses						
115-402.000 Administrative Assistant	29,738.97	27,319.00	17,064.67	25,000.00	25,000.00	
115-403.000 Accounting Coordinator	64,905.88	61,115.00	52,094.80	65,466.00	65,467.00	
115-404.000 Committee Coordinator	17,134.61	40,000.00	21,903.83	41,600.00	41,600.00	
115-421.000 County Board Members	31,991.63	40,000.00	25,438.30	40,000.00	40,000.00	
115-501.000 Association Dues	1,590.25	4,200.00	-371.00	2,000.00	2,000.00	
115-502.000 Audit Expense	46,950.00	50,000.00	41,450.00	45,000.00	45,000.00	
115-513.000 Legal Notices	1,059.16	1,500.00	1,685.49	1,500.00	1,500.00	
115-514.000 Copy Machine Maintenance	3,500.19	3,500.00	6,143.67	3,500.00	3,500.00	
115-522.000 Health Insurance	13,680.00	19,728.00	13,152.00	31,968.00	32,616.00	

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Budget Worksheet

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Fund 01 GENERAL FUND

Jackson County

Department 115 County Board

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
115-523.000 FICA/Medicare	0.00	13,650.00	0.00	0.00	0.00	
115-526.000 IMRF	0.00	15,014.00	0.00	0.00	0.00	
115-527.000 Unemployment	0.00	765.00	0.00	0.00	0.00	
115-532.000 Timber Sales Transfers	852.70	900.00	0.00	900.00	900.00	
115-533.000 Solid Waste State Fees	87.50	0.00	2,250.00	1,000.00	1,000.00	
115-534.000 Jackson Growth Alliance	20,000.00	20,000.00	16,668.00	20,000.00	20,000.00	
115-535.000 Greater Egypt	15,376.35	15,055.00	15,054.50	15,055.00	15,055.00	
115-536.000 Soil & Water	10,000.00	20,000.00	10,000.00	0.00	0.00	
115-601.000 Office Supplies	1,253.45	2,000.00	1,633.86	2,000.00	2,000.00	
115-602.000 COUNTY BOARD Postage	137.47	125.00	83.83	125.00	125.00	
115-603.000 Mileage	8,039.08	4,000.00	9,484.35	8,000.00	8,000.00	
115-701.000 Equipment	1,143.99	1,500.00	1,590.60	2,000.00	2,000.00	
115-800.000 County Hotel Tax	37,054.58	25,000.00	37,584.86	35,000.00	35,000.00	
115-810.000 Contingencies	-695.53	100,000.00	8,303.96	100,000.00	139,889.00	
Expenses Total	303,800.28	465,371.00	281,215.72	440,114.00	480,652.00	
County Board Dept Total	11,100,467.45	13,358,188.00	5,549,310.30	11,519,073.00	11,496,593.00	

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Larry W. Ruppert
COUNTY CLERK
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Budget Worksheet

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Fund 01 GENERAL FUND

Jackson County

Department 120 Office/Service

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Department 120 Office/Service						
Expenses						
120-514.000						
Copy/Printer Paper	14,603.57	20,000.00	10,921.67	20,000.00	20,000.00	
120-522.000						
Insurance Health	817.44	0.00	-303,954.81	0.00	290,460.00	
Expenses Total	15,421.01	20,000.00	-293,033.14	20,000.00	310,460.00	
Office/Service Dept Total	15,421.01	20,000.00	-293,033.14	20,000.00	310,460.00	

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Gary W. Reinhardt
COUNTY CLERK
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Budget Worksheet

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Fund 01 GENERAL FUND

Jackson County

Department 125 Building Maintenance

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Department 125 Building Maintenance Expenses						
125-504.000 Labor/Material	28,471.16	20,000.00	17,265.27	25,000.00	25,000.00	
125-505.000 Light & Power	73,500.20	70,000.00	56,257.15	70,000.00	70,000.00	
125-507.000 Water	5,593.43	6,000.00	4,174.70	6,000.00	6,000.00	
125-508.000 Telephone	81,558.07	85,000.00	66,187.26	80,000.00	80,000.00	
125-510.000 Maintenance Agreements	89,844.28	70,000.00	64,495.99	80,000.00	80,000.00	
125-511.000 Employee Christmas Party	0.00	0.00	1,499.99	0.00	0.00	
125-570.000 Capital Improvements	148,403.66	50,000.00	34,737.00	250,000.00	0.00	
Expenses Total	427,370.80	301,000.00	244,617.36	511,000.00	261,000.00	
Building Maintenance Dept Total	427,370.80	301,000.00	244,617.36	511,000.00	261,000.00	

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Fund 01 GENERAL FUND

Jackson County

Department 130 Board of Review

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Department 130 Board of Review Expenses						
130-401.000						
Board of Review Members	51,230.63	49,046.00	45,148.64	50,845.00	50,845.00	
130-402.000						
Other Personnel	3,020.62	0.00	0.00	0.00	0.00	
130-422.000						
Board of Review	4,728.41	5,000.00	3,280.20	6,000.00	6,000.00	
130-512.000						
Printing	483.70	500.00	125.00	300.00	300.00	
130-514.000						
Copy Machine Maintenance	816.64	650.00	888.10	1,400.00	1,400.00	
130-515.000						
Training	686.34	1,500.00	811.94	1,500.00	1,500.00	
130-523.000						
FICA/Medicare	0.00	3,752.00	0.00	0.00	0.00	
130-527.000						
Unemployment	0.00	642.00	0.00	0.00	0.00	
130-560.000						
Appraisals	7,017.50	10,000.00	5,550.00	12,000.00	12,000.00	
130-601.000						
Office Supplies	794.87	1,500.00	605.55	1,500.00	1,500.00	
130-602.000						
Postage	801.44	1,000.00	850.00	1,000.00	1,000.00	
130-603.000						
Mileage	488.95	500.00	130.00	500.00	500.00	
130-701.000						
Equipment	4,147.48	5,000.00	2,598.53	5,000.00	5,000.00	
Expenses Total	74,216.58	79,090.00	59,987.96	80,045.00	80,045.00	
Board of Review Dept Total	74,216.58	79,090.00	59,987.96	80,045.00	80,045.00	

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Jerry W. Penfader
COUNTY CLERK
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Budget Worksheet

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Fund 01 GENERAL FUND

Jackson County

Department 135 Computing Services

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Department 135 Computing Services Expenses						
135-401.000 Systems Specialist	50,896.33	46,350.00	42,236.12	JACKSON COUNTY CLERKS OFFICE	48,204.00	
135-402.000 Manager	45,435.83	49,955.00	39,188.03		51,953.00	
135-508.000 Communications Telco	1,215.72	1,500.00	236.11		1,800.00	
135-509.000 Rent	65.00	75.00	75.00		75.00	
135-510.000 COMPUTER CENTER Maint Agreeeme	1,750.00	0.00	0.00		0.00	
135-511.000 Hardware Support	35,757.90	5,800.00	31,878.55		6,000.00	
135-511.001 Hardware Products	50,282.03	70,373.00	82,314.94		35,000.00	
135-512.000 Software Support	65,944.29	71,694.00	68,563.30		103,729.00	
135-512.001 Software Products	10,464.63	6,300.00	0.00		21,000.00	
135-515.000 Training	998.00	3,000.00	3,343.00		3,000.00	
135-522.000 Health Insurance	17,860.00	19,728.00	16,440.00		21,312.00	
135-523.000 FICA/Medicare	0.00	8,798.00	0.00		0.00	
135-526.000 IMRF	0.00	13,444.00	0.00		0.00	
135-527.000 Unemployment	0.00	428.00	0.00		0.00	
135-572.000 Financial Statement System	0.00	0.00	71,085.00		0.00	
135-601.000 Office Supplies	123.68	250.00	0.00		250.00	
135-603.000 Mileage	0.00	300.00	0.00		300.00	
135-618.000 Computer Supplies	722.65	1,000.00	142.28		1,000.00	
135-701.000 Office Equipment	0.00	250.00	1,113.76		500.00	
135-800.000 Computing Services	0.00	30,000.00	27,165.42		350,000.00	
Expenses Total	281,516.06	329,245.00	383,781.51		281,955.00	

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Budget Worksheet

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Fund 01 GENERAL FUND

Jackson County

Department 135 Computing Services

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Computing Services Dept Total	281,516.06	329,245.00	383,781.51	661,966.00	281,955.00	

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Fund 01 GENERAL FUND

Jackson County

Department 165 Assessments

Period Ending Date: September 30, 2016

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Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Department 165 Assessments Revenues						
165-302.000 GIS Fees	71,122.50	60,000.00	59,934.00	68,000.00	68,000.00	
165-303.000 GIS Tax Map Sales	2,107.90	3,500.00	1,899.00	3,700.00	3,700.00	
165-304.000 Salary Reimb Assessments	30,999.74	31,310.00	38,982.51	31,936.00	31,936.00	
165-305.000 Township Assessing Services	0.00	0.00	5,151.37	0.00	0.00	
Revenues Total	104,230.14	94,810.00	105,966.88	103,636.00	103,636.00	
Expenses						
165-401.000 Supervisor of Assessments	62,000.12	62,620.00	52,971.95	63,872.00	63,872.00	
165-402.000 Other Personnel	146,294.91	149,936.00	126,572.33	155,933.00	155,933.00	
165-405.000 GIS Cartographer	39,477.45	40,684.00	34,398.03	42,311.00	42,312.00	
165-410.000 BoR Coordinator	29,256.45	30,149.00	25,492.43	31,355.00	31,355.00	
165-501.000 Association Dues	425.00	445.00	465.00	445.00	445.00	
165-512.000 Printing	1,050.73	900.00	1,352.00	900.00	900.00	
165-513.000 Legal Notices	6,795.87	12,000.00	7,044.21	12,000.00	12,000.00	
165-514.000 Copy Machine Maintenance	219.56	550.00	739.46	550.00	550.00	
165-515.000 Staff Training	423.08	3,500.00	1,317.69	3,500.00	3,500.00	
165-522.000 Health Insurance	55,440.00	60,384.00	50,320.00	65,136.00	66,432.00	
165-523.000 FICA/Medicare	0.00	21,679.00	0.00	0.00	0.00	
165-526.000 IMRF	0.00	33,128.00	0.00	0.00	0.00	
165-527.000 Unemployment	0.00	1,497.00	0.00	0.00	0.00	
165-601.000 Office Supplies	3,560.76	3,500.00	3,548.20	4,000.00	4,000.00	
165-602.000 Postage	9,080.97	9,000.00	9,336.00	9,000.00	9,000.00	

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Fund 01 GENERAL FUND

Jackson County

Department 165 Assessments

Period Ending Date: September 30, 2016

Account Number Account Name	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
165-603.000 Mileage	676.50	1,500.00	381.50	1,500.00	1,500.00	
165-701.000 GIS Related Expenditures	19,105.78	18,500.00	11,194.34	20,000.00	20,000.00	
165-702.000 CAMA Software	9,500.00	10,500.00	10,885.00	0.00	12,600.00	
Expenses Total	383,307.18	460,472.00	336,018.14	410,502.00	424,399.00	
Assessments Dept Total	-279,077.04	-365,662.00	-230,051.26	-306,866.00	-320,763.00	

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Fund 01 GENERAL FUND

Jackson County

Department 200 Merit Commission

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Department 200 Merit Commission Expenses						
200-424.000						
Merit Commission Members	400.00	850.00	375.00	850.00	850.00	
200-513.000						
Legal Notices	2,388.56	1,350.00	1,254.44	1,450.00	1,450.00	
200-541.000						
Examinations	1,373.55	1,300.00	552.50	1,300.00	1,300.00	
200-601.000						
Office Supplies	73.83	100.00	135.62	150.00	150.00	
200-603.000						
Mileage	152.10	350.00	115.50	350.00	350.00	
Expenses Total	4,388.04	3,950.00	2,433.06	4,100.00	4,100.00	
Merit Commission Dept Total	4,388.04	3,950.00	2,433.06	4,100.00	4,100.00	

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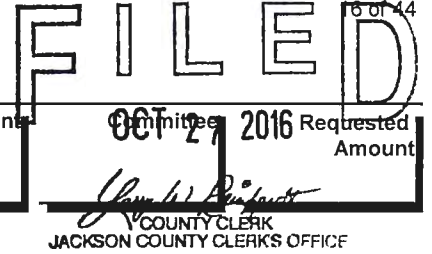
Fund 01 GENERAL FUND

Jackson County

Department 205 Sheriff

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	2016 Requested Amount
Account Name						
Department 205 Sheriff						
Revenues						
205-300.000						
Medical Care Fees	15,793.74	18,000.00	15,682.36	14,000.00	14,000.00	
205-301.000						
Housing of Prisoners - Federal	257,365.72	350,000.00	241,756.57	350,000.00	350,000.00	
205-302.000						
K9/Calendar Sales	-1,999.90	1,500.00	-1,448.97	1,800.00	1,800.00	
205-303.000						
Jail Fees	71,042.04	75,000.00	58,856.27	75,000.00	75,000.00	
205-304.000						
Prisoner Transporting	2,066.60	2,500.00	1,087.00	2,500.00	2,500.00	
205-305.000						
Legal Processing	60,784.80	52,000.00	61,581.00	53,000.00	53,000.00	
205-309.000						
LEADS Share Reimbursement	3,144.84	3,400.00	2,947.59	3,400.00	3,400.00	
205-311.000						
Other Reimbursement Sheriff	43,437.89	55,000.00	75,972.34	55,000.00	55,000.00	
205-314.000						
Gasoline Reimbursement	98,965.06	160,000.00	62,979.41	160,000.00	160,000.00	
205-315.000						
Dispatch Reimbursement	70,000.00	70,000.00	70,000.00	0.00	0.00	
205-318.000						
Citation Fees	974.00	0.00	824.00	800.00	800.00	
Revenues Total	621,574.79	787,400.00	590,237.57	715,500.00	715,500.00	
Expenses						
205-401.000						
Sheriff	73,999.90	74,740.00	63,264.38	76,325.00	76,235.00	
205-402.000						
Other Personnel	150,895.43	153,091.00	127,422.51	159,215.00	159,215.00	
205-403.000						
Overtime	2,677.10	4,500.00	1,313.95	4,680.00	4,680.00	
205-407.000						
Director of Public Safety	13,372.06	13,373.00	11,263.39	13,373.00	13,373.00	
205-430.000						
Merit Supervisory	532,742.14	620,939.00	459,263.41	679,175.00	679,175.00	
205-431.000						
Merit Contract	1,191,321.08	1,465,965.00	1,112,666.26	1,489,603.00	1,489,603.00	
205-432.000						
Merit Personnel Overtime	112,363.53	205,152.00	159,997.19	233,442.00	233,442.00	
205-433.000						
Process Service	96,944.01	100,698.00	84,783.97	105,733.00	105,733.00	



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Fund 01 GENERAL FUND

Jackson County

Department 205 Sheriff

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
205-434.000 AFSCME	53,837.81	56,542.00	45,081.65	57,400.00	57,400.00	
205-435.000 Merit Holiday Pay	93,167.87	122,945.00	96,174.58	145,708.00	145,708.00	
205-501.000 Association Dues	838.00	1,450.00	1,200.00	1,650.00	1,650.00	
205-508.000 Telephone	21,087.28	23,000.00	18,168.58	25,640.00	25,640.00	
205-510.000 Maintenance Agreements	14,795.45	14,500.00	16,620.15	32,500.00	32,500.00	
205-512.000 Printing	4,150.10	4,000.00	3,656.99	5,000.00	5,000.00	
205-515.000 Staff Training	33,740.89	24,500.00	17,743.81	30,000.00	30,000.00	
205-517.000 Uniform Allowance	31,538.61	35,900.00	2,615.63	35,900.00	35,900.00	
205-522.000 Health Insurance	209,966.00	228,984.00	217,940.00	270,396.00	275,592.00	
205-523.000 FICA/Medicare	0.00	215,573.00	0.00	0.00	0.00	
205-526.000 Retirement	0.00	516,737.00	0.00	0.00	0.00	
205-527.000 Unemployment	0.00	4,277.00	0.00	0.00	0.00	
205-601.000 Office Supplies	5,661.76	6,500.00	3,809.09	7,000.00	7,000.00	
205-602.000 Postage	5,888.32	6,500.00	4,759.55	6,500.00	6,500.00	
205-603.000 Mileage	1,880.52	2,000.00	2,038.08	2,000.00	2,000.00	
205-604.000 Auto Repair	38,259.65	46,500.00	27,983.62	46,500.00	46,500.00	
205-605.000 Equipment Repair	1,659.25	2,500.00	900.00	32,500.00	32,500.00	
205-607.000 Gasoline	164,283.11	267,000.00	119,255.99	267,000.00	267,000.00	
205-609.000 Legal Books	2,088.73	2,500.00	2,474.32	2,700.00	2,700.00	
205-618.000 Leads Computer	18,830.66	21,000.00	13,158.87	28,000.00	28,000.00	
205-619.000 Ammunition	7,214.67	7,500.00	6,864.19	9,000.00	9,000.00	
205-690.000 Camera Supplies	824.03	1,500.00	1,582.76	3,000.00	3,000.00	

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Fund 01 GENERAL FUND

Jackson County

Department 205 Sheriff

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
205-691.000						
Patrol Supplies	2,878.67	6,000.00	3,430.66	11,000.00	11,000.00	
205-692.000						
Radio Supplies	0.00	1,000.00	920.45	3,000.00	3,000.00	
205-694.000						
Employment Supplies	12,812.84	13,500.00	7,580.11	14,000.00	14,000.00	
205-696.000						
Rentals & Services Charges	0.00	500.00	0.00	500.00	500.00	
205-698.000						
Dispatch Supplies	0.00	600.00	0.00	600.00	600.00	
205-699.000						
Vehicle Charges	864.00	1,075.00	1,013.00	1,075.00	1,075.00	
205-701.000						
LifeScan	690.42	18,000.00	17,988.11	2,500.00	2,500.00	
205-705.000						
Investigative Other	4,500.00	4,500.00	0.00	4,500.00	4,500.00	
205-706.000						
Autos	90,278.35	106,400.00	96,199.90	142,500.00	142,500.00	
Expenses Total	2,996,052.24	4,401,941.00	2,749,135.15	3,949,615.00	3,954,721.00	
Sheriff Dept Total	-2,374,477.45	-3,614,541.00	-2,158,897.58	-3,234,115.00	-3,239,221.00	

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Fund 01 GENERAL FUND

Jackson County

Department 206 Drug

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Department 206 Drug						
Revenues						
206-300.000						
Drug - State	8,963.39	0.00	315.60	0.00	0.00	
206-301.000						
Interest - Fed Drug Justice	5.51	0.00	48.54	0.00	0.00	
206-302.000						
Interest - Fed Drug Treasury	0.55	0.00	13.78	0.00	0.00	
Revenues Total	8,969.45	0.00	377.92	0.00	0.00	
Expenses						
206-690.000						
Drug - STATE	4,521.43	0.00	4,349.12	0.00	0.00	
206-800.000						
Drug - FEDERAL TREASURY	1,041.75	0.00	0.00	0.00	0.00	
Expenses Total	5,563.18	0.00	4,349.12	0.00	0.00	
Drug Dept Total	3,406.27	0.00	-3,971.20	0.00	0.00	

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Fund 01 GENERAL FUND

Jackson County

Department 207 DUI/Sheriff Law Enforce Equip

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Department 207 DUI/Sheriff Law Enforce Equip						
Revenues						
207-300.000						
DUI Sheriff Law Enforce Equip	13,619.00	0.00	9,809.00	0.00	0.00	
Revenues Total	13,619.00	0.00	9,809.00	0.00	0.00	
Expenses						
207-690.000						
DUI Sheriff Law Enforce Equip	2,971.50	0.00	11,515.14	0.00	0.00	
Expenses Total	2,971.50	0.00	11,515.14	0.00	0.00	
DUI/Sheriff Law Enforce Equip Dept Total	10,647.50	0.00	-1,706.14	0.00	0.00	

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Fund 01 GENERAL FUND

Jackson County

Department 208 Grants - Sheriff Dept.

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Department 208 Grants - Sheriff Dept.						
Revenues						
208-300.000						
Grants - Sheriff Dept.	10,966.50	0.00	73,084.55	0.00	0.00	
Revenues Total	10,966.50	0.00	73,084.55	0.00	0.00	
Expenses						
208-690.000						
Grant Related Exp. - Sheriff Dept.	0.00	0.00	73,538.35	0.00	0.00	
Expenses Total	0.00	0.00	73,538.35	0.00	0.00	
Grants - Sheriff Dept. Dept Total	10,966.50	0.00	-453.80	0.00	0.00	

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Fund 01 GENERAL FUND

Jackson County

Department 209 Drug

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Department 209 Drug						
Revenues						
209-200.000						
Drug - FEDERAL TREASURY	6,298.11	0.00	0.00	0.00	0.00	
209-300.000						
Drug - FEDERAL JUSTICE	663.23	0.00	2,009.96	0.00	0.00	
Revenues Total	6,961.34	0.00	2,009.96	0.00	0.00	
Drug Dept Total	6,961.34	0.00	2,009.96	0.00	0.00	

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Fund 01 GENERAL FUND

Jackson County

Department 210 Jail Operations

Period Ending Date: September 30, 2016

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Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Department 210 Jail Operations Expenses						
210-402.000 Other Personnel	207,566.53	181,014.00	157,715.49	216,330.00	191,330.00	
210-403.000 Overtime	16,191.69	18,500.00	11,322.08	19,240.00	19,240.00	
210-409.000 Teacher	7,100.00	10,236.00	7,100.00	10,250.00	10,250.00	
210-430.000 Merit Supervisory	305,732.47	404,835.00	312,637.59	465,985.00	465,985.00	
210-431.000 Merit Contracts	1,034,092.59	1,067,238.00	838,389.61	1,037,290.00	1,037,290.00	
210-432.000 Merit Personnel Overtime	198,942.42	221,636.00	174,393.58	232,502.00	232,502.00	
210-434.000 AFSCME	42,284.35	49,040.00	41,919.27	51,575.00	51,575.00	
210-435.000 Merit Holiday Pay	64,344.24	88,582.00	70,997.28	105,937.00	105,937.00	
210-503.000 Medical Care Contract	110,599.92	125,600.00	104,666.60	125,600.00	125,600.00	
210-506.000 Medical Care	57,382.97	73,600.00	80,077.37	95,000.00	95,000.00	
210-510.000 Maintenance Agreements	5,697.19	4,975.00	5,688.86	5,500.00	5,500.00	
210-515.000 Staff Training	22,591.31	19,000.00	21,748.56	26,000.00	26,000.00	
210-517.000 Uniform Allowance	29,977.81	28,900.00	997.24	28,900.00	28,900.00	
210-522.000 Health Insurance	552,873.75	617,136.00	513,550.66	655,968.00	668,496.00	
210-523.000 FICA/Medicare	0.00	156,143.00	0.00	0.00	0.00	
210-526.000 Retirement	0.00	373,121.00	0.00	0.00	0.00	
210-527.000 Unemployment	0.00	13,900.00	0.00	0.00	0.00	
210-540.000 Ambulance Service	2,215.30	5,300.00	1,328.80	0.00	0.00	
210-543.000 Transporting Prisoners	4,997.61	12,500.00	3,343.00	12,500.00	12,500.00	
210-545.000 Housing Prisoners	61,001.57	210,000.00	73,846.51	210,000.00	210,000.00	
210-601.000 Office Supplies	3,386.37	4,000.00	1,596.56	4,500.00	4,500.00	

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Budget Worksheet

Fund 01 GENERAL FUND

Jackson County

Department 210 Jail Operations

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
210-611.000 Food	181,813.04	210,000.00	164,267.13	210,000.00	210,000.00	
210-618.000 CIMIS Computer	11,979.92	12,000.00	4,000.00	14,000.00	14,000.00	
210-689.000 Fire Safety	875.00	800.00	525.00	2,700.00	2,700.00	
210-690.000 Film & Processing	780.42	1,200.00	230.16	1,200.00	1,200.00	
210-691.000 Kitchen Supplies	155.65	1,500.00	1,475.56	1,500.00	1,500.00	
210-692.000 Radio Supplies	2,012.97	2,000.00	2,190.50	2,000.00	2,000.00	
210-693.000 Medical Supplies	10,381.97	10,500.00	4,971.90	10,500.00	10,500.00	
210-694.000 Employment Supplies	2,601.43	3,000.00	3,364.49	3,500.00	3,500.00	
210-695.000 Inmate Supplies	3,201.95	12,000.00	4,241.50	15,000.00	15,000.00	
Expenses Total	2,940,780.44	3,938,256.00	2,606,585.30	3,563,477.00	3,551,005.00	
Jail Operations Dept Total	2,940,780.44	3,938,256.00	2,606,585.30	3,563,477.00	3,551,005.00	

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Fund 01 GENERAL FUND

Jackson County

Department 215 Jail Maintenance

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Department 215 Jail Maintenance						
Expenses						
215-510.000						
Maintenance Agreements	22,027.74	27,000.00	13,115.38	33,012.00	33,012.00	
215-690.000						
Maintenance Supplies	52,636.55	55,000.00	49,015.22	62,000.00	62,000.00	
215-802.000						
Electricity	142,591.22	179,000.00	146,151.37	190,000.00	190,000.00	
215-803.000						
Water & Sewer	31,778.87	38,500.00	23,797.86	38,500.00	38,500.00	
215-804.000						
Solid Waste Disposal	-2,108.04	0.00	1,305.48	0.00	0.00	
215-805.000						
Repairs	218,166.75	276,000.00	95,232.33	281,500.00	281,500.00	
Expenses Total	465,093.09	575,500.00	328,617.64	605,012.00	605,012.00	
Jail Maintenance Dept Total	465,093.09	575,500.00	328,617.64	605,012.00	605,012.00	

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Budget Worksheet

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Fund 01 GENERAL FUND

Jackson County

Department 220 Animal Control

Period Ending Date: September 30, 2016

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OCT 27 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Department 220 Animal Control Revenues						
220-300.000						
Animal Control Fees	41,450.00	35,000.00	34,500.15	39,000.00	39,000.00	
Revenues Total	41,450.00	35,000.00	34,500.15	39,000.00	39,000.00	
Expenses						
220-401.000						
Animal Control	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
220-402.000						
Other Personnel	45,811.19	46,133.00	39,004.68	47,978.00	47,978.00	
220-513.000						
Legal Notices	686.00	850.00	716.41	850.00	850.00	
220-515.000						
Training	270.98	750.00	125.00	750.00	750.00	
220-522.000						
Health Insurance	9,120.00	9,864.00	8,220.00	10,656.00	10,872.00	
220-523.000						
FICA/Medicare	0.00	3,529.00	0.00	0.00	0.00	
220-525.000						
Unemployment	0.00	214.00	0.00	0.00	0.00	
220-526.000						
IMRF	0.00	5,393.00	0.00	0.00	0.00	
220-527.000						
Animal Boarding Fees	0.00	800.00	126.00	1,000.00	1,000.00	
220-528.000						
Misc Supplies	0.00	550.00	0.00	550.00	550.00	
220-529.000						
Humane Shelter Contract	45,228.00	46,020.00	38,350.00	46,476.00	46,476.00	
220-601.000						
Office Supplies	108.50	180.00	0.00	200.00	200.00	
220-603.000						
Mileage	500.83	500.00	353.32	500.00	500.00	
220-604.000						
Auto Repair	868.74	1,500.00	388.55	1,500.00	1,500.00	
220-607.000						
Gasoline	1,773.70	4,500.00	1,091.30	4,500.00	4,500.00	
220-621.000						
Rabies Tags & Forms	809.70	1,850.00	0.00	2,000.00	2,000.00	
220-704.000						
Machinery & Equipment	81.19	500.00	121.75	500.00	500.00	
220-809.000						
Livestock Damage Payment	0.00	1,000.00	60.00	1,000.00	1,000.00	
Expenses Total	110,258.83	129,133.00	93,557.01	123,460.00	123,676.00	

James W. Ruff
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Budget Worksheet

Fund 01 GENERAL FUND
Department 220 Animal Control

Jackson County
Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Animal Control Dept Total	-68,808.83	-94,133.00	-59,056.86	-84,460.00	-84,676.00	

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COUNTY CLERK
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Fund 01 GENERAL FUND

Jackson County

Department 225 Coroner

Period Ending Date: September 30, 2016

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Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committed	Requested Amount
Account Name						
Department 225 Coroner Revenues						
225-300.000 Coroners Fees	6,570.00	6,900.00	5,793.36	6,700.00	6,700.00	
225-301.000 Coroners Grant Revenue	4,320.00	4,000.00	0.00	0.00	0.00	
Revenues Total	10,890.00	10,900.00	5,793.36	6,700.00	6,700.00	
Expenses						
225-401.000 Coroner	41,919.02	42,338.00	35,814.72	42,338.00	42,338.00	
225-402.000 Other Personnel	17,947.61	20,000.00	12,675.00	20,000.00	20,000.00	
225-403.000 Contractual Secretary	0.00	0.00	0.00	5,000.00	4,000.00	
225-501.000 Association Dues	360.00	750.00	710.00	700.00	700.00	
225-502.000 Publications	250.57	300.00	245.96	300.00	300.00	
225-508.000 Telephone	2,760.26	1,800.00	2,101.02	3,000.00	2,500.00	
225-515.000 Staff Training	575.00	1,000.00	325.00	1,500.00	1,000.00	
225-522.000 Health Insurance	10,260.00	11,040.00	9,200.00	11,868.00	12,096.00	
225-523.000 FICA/Medicare	0.00	4,769.00	0.00	0.00	0.00	
225-526.000 IMRF	0.00	21,661.00	0.00	0.00	0.00	
225-527.000 Unemployment	0.00	425.00	0.00	0.00	0.00	
225-535.000 Autopsy (Pathologist)	37,892.50	40,000.00	33,245.00	50,000.00	40,000.00	
225-539.000 Medical Court Reports	0.00	0.00	1,330.00	0.00	0.00	
225-540.000 Imaging & X-Ray	932.40	1,000.00	1,346.75	3,000.00	2,000.00	
225-541.000 Lab/ Toxicology	10,019.55	1,500.00	13,525.50	15,000.00	10,000.00	
225-601.000 Office Supplies	0.00	0.00	0.00	2,500.00	1,500.00	
225-602.000 Postage	60.75	0.00	10.41	100.00	100.00	

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James H. Richards

JACKSON COUNTY CLERK
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Fund 01 GENERAL FUND

Jackson County

Department 225 Coroner

Period Ending Date: September 30, 2016

Account Number Account Name	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
225-603.000 Mileage	414.25	1,200.00	633.85	1,200.00	1,200.00	
225-693.000 Medical Supplies	211.86	0.00	0.00	2,500.00	1,000.00	
225-701.000 Equipment	950.00	0.00	2,408.33	2,000.00	2,000.00	
Expenses Total	124,553.77	147,783.00	113,571.54	161,006.00	140,734.00	
Coroner Dept Total	-113,663.77	-136,883.00	-107,778.18	-154,306.00	-134,034.00	

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COUNTY CLERK
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Fund 01 GENERAL FUND

Jackson County

Department 235 Emergency Management

Period Ending Date: September 30, 2016

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Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committed	Requested Amount
Account Name						
Department 235 Emergency Management						
Revenues						
235-300.000						
EMA Grant {qtr}	20,732.67	25,000.00	4,729.86	25,000.00	25,000.00	
235-303.000						
Mitigation Grant Revenue	12,582.92	0.00	357,760.44	0.00	0.00	
235-304.000						
Interest-Mitigation Grant	2.30	0.00	124.46	0.00	0.00	
235-305.000						
Hazard Mitigation Grant/SIU	13,222.35	0.00	10,960.84	0.00	0.00	
Revenues Total	46,540.24	25,000.00	373,575.60	25,000.00	25,000.00	
Expenses						
235-401.000						
ESDA Coordinator	8,809.29	8,483.00	7,177.94	8,822.00	8,822.00	
235-402.000						
Other Personnel	40,425.56	43,372.00	36,670.61	45,107.00	45,107.00	
235-501.000						
Association Dues	130.00	75.00	0.00	75.00	75.00	
235-508.000						
Telephone	2,355.70	3,500.00	1,698.68	3,500.00	3,500.00	
235-512.000						
Printing	0.00	250.00	0.00	250.00	250.00	
235-515.000						
Training	0.00	800.00	0.00	800.00	800.00	
235-522.000						
Health Insurance	1,146.48	1,200.00	1,033.40	1,200.00	1,350.00	
235-523.000						
FICA/Medicare	0.00	3,967.00	0.00	0.00	0.00	
235-526.000						
IMRF	0.00	6,062.00	0.00	0.00	0.00	
235-527.000						
Unemployment	0.00	321.00	0.00	0.00	0.00	
235-601.000						
Office Supplies	27.73	350.00	0.00	350.00	350.00	
235-603.000						
Mileage	0.00	200.00	0.00	200.00	200.00	
235-605.000						
Equipment Repair	0.00	300.00	0.00	300.00	300.00	
235-607.000						
Gasoline	0.00	250.00	0.00	250.00	250.00	
235-701.000						
Office Equipment	136.04	550.00	0.00	550.00	550.00	

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Fund 01 GENERAL FUND

Jackson County

Department 235 Emergency Management

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
235-702.000 Response Operations	0.00	700.00	0.00	700.00	700.00	
235-801.000 Mitigation Grants Expense	28,381.42	0.00	343,010.44	0.00	0.00	
235-802.000 Hazard Mitigation Grant Expense/SIU	13,222.35	0.00	10,960.84	0.00	0.00	
Expenses Total	94,634.57	70,380.00	400,551.91	62,104.00	62,254.00	
Emergency Management Dept Total	-48,094.33	-45,380.00	-26,976.31	-37,104.00	-37,254.00	

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Gary W. Ruppert
COUNTY CLERK
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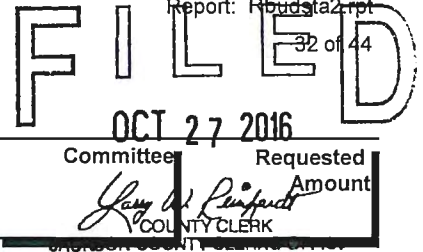
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Fund 01 GENERAL FUND

Jackson County

Department 300 States Attorney

Period Ending Date: September 30, 2016



Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Department 300 States Attorney Revenues						
300-300.000 States Attorney Fees	249,645.56	250,000.00	210,175.51	250,000.00	250,000.00	
300-301.000 Salary Reimb States Attny	172,695.76	150,000.00	201,456.50	180,000.00	180,000.00	
300-302.000 Salary Reimb. - Victim Advocate	37,143.25	25,000.00	42,500.00	34,000.00	34,000.00	
300-303.000 Liab. Ins. - Legal Fees Reimb.	0.00	20,000.00	0.00	0.00	0.00	
300-304.000 Legal Fees Reimbursement	40,000.00	12,000.00	27,500.00	0.00	0.00	
300-305.000 Drug Enforce Fees	8,499.02	0.00	4,756.62	5,000.00	5,000.00	
Revenues Total	507,983.59	457,000.00	486,388.63	469,000.00	469,000.00	
Expenses						
300-401.000 State Attorney	166,508.16	166,508.00	140,891.52	166,508.00	166,508.00	
300-402.000 Other Personnel	296,157.51	795,036.00	95,273.74	0.00	0.00	
300-405.000 Non Union Personnel	383,336.97	0.00	497,990.44	824,940.00	789,464.00	
300-411.000 Victim Advocate	48,742.14	0.00	48,493.75	0.00	0.00	
300-501.000 Association Dues	2,613.00	3,200.00	2,734.00	3,200.00	3,200.00	
300-508.000 Telephone	1,492.02	1,600.00	1,259.80	1,600.00	1,600.00	
300-510.000 Maintenance Agreements	371.98	18,315.00	8,332.19	18,315.00	18,315.00	
300-512.000 Printing	1,716.00	2,000.00	640.50	1,000.00	1,000.00	
300-513.000 Publishing Legal Notices	790.71	3,000.00	1,157.95	2,000.00	2,000.00	
300-514.000 Copy Machine Maintenance	8,000.00	8,200.00	8,614.83	10,500.00	10,500.00	
300-515.000 Staff Training	5,482.80	8,000.00	6,787.89	8,000.00	8,000.00	
300-516.000 Transcripts	3,319.75	11,000.00	6,369.50	13,000.00	13,000.00	
300-522.000 Health Insurance	138,855.00	157,080.00	129,452.00	161,052.00	164,304.00	

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Fund 01 GENERAL FUND

Jackson County

Department 300 States Attorney

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
300-523.000 FICA/Medicare	0.00	77,383.00	0.00	0.00	0.00	
300-526.000 IMRF	0.00	118,249.00	0.00	0.00	0.00	
300-527.000 Unemployment	0.00	3,635.00	0.00	0.00	0.00	
300-530.000 Jurors' & Witnessess' Fees	816.48	11,000.00	206.15	13,000.00	13,000.00	
300-590.000 Contractual Services	22,698.06	19,500.00	18,000.00	19,500.00	19,500.00	
300-601.000 Office Supplies	12,001.32	10,000.00	7,744.67	10,000.00	10,000.00	
300-602.000 Postage	6,399.92	10,000.00	6,839.07	10,000.00	10,000.00	
300-603.000 Mileage	2,519.12	2,500.00	2,231.80	2,500.00	2,500.00	
300-605.000 Equipment Repair	31,415.58	11,000.00	2,356.94	11,000.00	11,000.00	
300-609.000 Legal Books	5,937.51	6,700.00	4,798.36	7,500.00	7,500.00	
300-610.000 Legal Forms	0.00	1,000.00	0.00	500.00	500.00	
300-810.000 Contingencies	1,045.91	1,500.00	386.05	1,500.00	1,500.00	
Expenses Total	1,140,219.94	1,446,406.00	990,561.15	1,285,615.00	1,253,391.00	
States Attorney Dept Total	-632,236.35	-989,406.00	-504,172.52	-816,615.00	-784,391.00	

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Jerry W. Ruffalo
COUNTY CLERK
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Budget Worksheet

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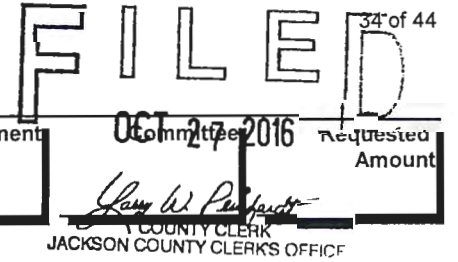
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Fund 01 GENERAL FUND

Jackson County

Department 305 Circuit Clerk

Period Ending Date: September 30, 2016



Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Department 305 Circuit Clerk Revenues						
305-300.000						
Circuit Clerk Fees	485,107.11	500,000.00	421,349.88	500,000.00	500,000.00	
305-302.000						
Circuit Clerk - Abandoned Property	0.00	10,000.00	0.00	0.00	0.00	
305-304.000						
Additional Revenue - Clerks Office	0.00	0.00	1,289.29	2,000.00	2,000.00	
305-306.000						
Salary Reimb Circuit Clerk	191,777.19	80,000.00	0.00	0.00	100,000.00	
Revenues Total	676,884.30	590,000.00	422,639.17	502,000.00	602,000.00	
Expenses						
305-401.000						
Circuit Clerk	62,000.12	62,620.00	52,971.82	63,872.00	63,872.00	
305-402.000						
Other Personnel	621,078.48	423,251.00	538,376.36	445,251.00	445,251.00	
305-501.000						
Association Dues	475.00	450.00	400.00	475.00	475.00	
305-510.000						
Maintenance Agreements	834.00	2,300.00	2,085.00	3,000.00	3,000.00	
305-513.000						
Legal Notices	0.00	600.00	0.00	500.00	500.00	
305-514.000						
Copy Machine Maintenance	2,117.88	4,800.00	2,694.46	4,800.00	4,800.00	
305-514.500						
Copy Machine Lease	1,974.96	7,600.00	1,403.22	7,600.00	7,600.00	
305-522.000						
Health Insurance	188,191.38	188,568.00	147,773.75	191,484.00	195,168.00	
305-523.000						
FICA/Medicare	0.00	37,169.00	0.00	0.00	0.00	
305-526.000						
IMRF	0.00	78,058.00	0.00	0.00	0.00	
305-527.000						
Unemployment	0.00	4,918.00	0.00	0.00	0.00	
305-601.000						
Office Supplies	5,549.16	7,400.00	2,670.60	7,500.00	7,500.00	
305-601.397						
397 Supplies	0.00	0.00	0.00	14,000.00	0.00	
305-602.000						
Postage	18,623.27	14,000.00	9,623.26	0.00	14,000.00	
305-609.000						
Legal Books	500.50	900.00	0.00	900.00	900.00	

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Fund 01 GENERAL FUND

Jackson County

Department 305 Circuit Clerk

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
305-610.000						
Legal Forms	6,583.84	9,800.00	6,209.35	0.00	9,800.00	
Expenses Total	907,928.59	842,434.00	764,207.82	739,382.00	752,866.00	
Circuit Clerk Dept Total	-231,044.29	-252,434.00	-341,568.65	-237,382.00	-150,866.00	

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Jerry W. Reinhardt
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

October 25, 2016

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Fund 01 GENERAL FUND

Jackson County

Department 310 Jury Commission

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Department 310 Jury Commission						
Expenses						
310-408.000						
Bailiffs	11,450.00	16,000.00	6,175.00	16,000.00	16,000.00	
310-512.000						
Computer Licensing Maintenance	904.00	1,200.00	840.00	1,200.00	1,200.00	
310-523.000						
FICA/Medicare	0.00	1,224.00	0.00	0.00	0.00	
310-527.000						
Unemployment	0.00	264.00	0.00	0.00	0.00	
310-530.000						
Jurors' Fees	60,000.00	75,000.00	30,000.00	80,000.00	80,000.00	
310-534.000						
Care of Jurors	6,452.92	8,000.00	3,291.03	8,000.00	8,000.00	
310-601.000						
Office Supplies	4,372.24	3,000.00	2,371.01	3,300.00	3,300.00	
310-602.000						
Postage	6,186.44	9,500.00	4,089.86	10,500.00	10,500.00	
Expenses Total	89,365.60	114,188.00	46,766.90	119,000.00	119,000.00	
Jury Commission Dept Total	89,365.60	114,188.00	46,766.90	119,000.00	119,000.00	

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COUNTY CLERK
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Fund 01 GENERAL FUND

Jackson County

Department 315 Courts

Period Ending Date: September 30, 2016

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Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Commitment	Requested Amount
Account Name						
Department 315 Courts						
Revenues						
315-300.000						
Court Assessment Fees	100,651.82	108,000.00	85,850.47	108,000.00	108,000.00	
Revenues Total	100,651.82	108,000.00	85,850.47	108,000.00	108,000.00	
Expenses						
315-401.000						
Courts	2,913.27	3,100.00	2,881.82	3,100.00	3,100.00	
315-402.000						
Other Personnel	93,957.89	120,200.00	97,350.87	126,000.00	121,326.00	
315-403.000						
Law Clerk	28,656.25	38,500.00	28,238.75	40,000.00	38,500.00	
315-501.000						
Association Dues	1,369.44	1,125.00	1,125.00	1,125.00	1,125.00	
315-514.000						
Copy Machine Maintenance	2,062.65	2,400.00	960.30	2,400.00	2,400.00	
315-515.000						
Training	0.00	450.00	0.00	400.00	400.00	
315-522.000						
Health Insurance	33,068.62	39,456.00	31,802.25	43,584.00	43,488.00	
315-523.000						
FICA/Medicare	0.00	19,722.00	0.00	0.00	0.00	
315-526.000						
IMRF	0.00	30,137.00	0.00	0.00	0.00	
315-527.000						
Unemployment	0.00	1,497.00	0.00	0.00	0.00	
315-531.000						
Indigent Expenses	6,676.41	15,000.00	8,156.08	25,000.00	25,000.00	
315-532.000						
Contractual Attorney	157,112.54	165,000.00	128,579.19	165,000.00	165,000.00	
315-533.000						
Appointed Attorney	46,610.72	75,000.00	98,931.56	100,000.00	100,000.00	
315-534.000						
Interpreter	6,075.00	8,000.00	4,500.00	8,000.00	8,000.00	
315-541.000						
Psychiatric Examinations	13,625.12	35,000.00	17,600.00	35,000.00	35,000.00	
315-601.000						
Office Supplies	3,981.78	6,000.00	2,706.24	6,500.00	6,500.00	
315-602.000						
Postage	88.00	100.00	84.00	100.00	100.00	
315-901.000						
Court Assees Fund Expenditue	117,338.83	175,000.00	111,676.30	175,000.00	174,839.00	
Expenses Total	513,536.52	735,687.00	534,592.36	731,209.00	724,778.00	

Commitment

OCT 27 2016

Requested Amount

JACKSON COUNTY CLERKS OFFICE

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Fund 01 GENERAL FUND

Jackson County

Department 315 Courts

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Courts Dept Total	-412,884.70	-627,687.00	-448,741.89	-623,209.00	-616,778.00	

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Jessy W. Reinhardt
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

October 25, 2016

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Budget Worksheet

Report: Rbudsta2.rpt

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Fund 01 GENERAL FUND

Jackson County

Department 320 Public Defender

Period Ending Date: September 30, 2016

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Committee Requested Amount

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee Requested Amount
Account Name					
Department 320 Public Defender					
Revenues					
320-300.000					
Public Defender Fees	28,814.88	26,000.00	18,903.11	26,000.00	26,000.00
320-301.000					
Salary Reimb - Public Defender	59,660.74	56,000.00	71,103.93	89,000.00	89,000.00
Revenues Total	88,475.62	82,000.00	90,007.04	115,000.00	115,000.00
Expenses					
320-401.000					
Public Defender	89,459.09	92,500.00	78,199.95	95,275.00	95,275.00
320-402.000					
Other Personnel	316,264.26	315,180.00	266,478.99	324,635.00	324,635.00
320-501.000					
Association Dues	3,036.00	3,000.00	1,470.00	3,000.00	3,000.00
320-512.000					
Printing	1,364.87	1,650.00	694.75	1,650.00	1,650.00
320-514.000					
Copy Machine Maintenance	1,296.00	1,800.00	1,058.63	1,800.00	1,800.00
320-515.000					
Training	594.55	2,100.00	75.00	2,100.00	2,100.00
320-516.000					
Transcripts	0.00	0.00	98.00	0.00	0.00
320-522.000					
Health Insurance	63,840.00	69,048.00	57,540.00	76,272.00	76,104.00
320-523.000					
FICA/Medicare	0.00	31,188.00	0.00	0.00	0.00
320-526.000					
IMRF	0.00	47,658.00	0.00	0.00	0.00
320-527.000					
Unemployment	0.00	1,711.00	0.00	0.00	0.00
320-530.000					
Jurors' & Witness' Fees	0.00	1,500.00	0.00	1,500.00	1,500.00
320-531.000					
Interpreter	1,965.20	3,600.00	1,305.00	3,600.00	3,600.00
320-532.000					
Examination & Investigation	1,000.00	6,628.00	2,000.00	6,628.00	6,628.00
320-542.000					
Medical & Health Records	136.11	500.00	279.65	500.00	500.00
320-601.000					
Office Supplies	1,979.09	3,500.00	2,078.80	3,500.00	3,500.00
320-602.000					
Postage	1,400.00	700.00	0.00	700.00	700.00

Shirley A. Ragsdale
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

October 25, 2016

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Budget Worksheet

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Fund 01 GENERAL FUND

Jackson County

Department 320 Public Defender

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
320-603.000 Mileage	429.85	1,000.00	0.00	1,000.00	1,000.00	
320-609.000 Legal Books	1,402.94	2,000.00	1,454.44	2,000.00	2,000.00	
Expenses Total	484,167.96	585,263.00	412,733.21	524,160.00	523,992.00	
Public Defender Dept Total	-395,692.34	-503,263.00	-322,726.17	-409,160.00	-408,992.00	

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

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Budget Worksheet

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Fund 01 GENERAL FUND

Jackson County

Department 325 Probation

Period Ending Date: September 30, 2016

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OCT 27 2016

Committee Requested Amount

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Department 325 Probation Expenses						
325-402.000 Other Personnel	254,448.00	254,450.00	236,170.00	244,997.00	244,997.00	
325-522.000 Health Insurance	128,280.00	128,275.00	63,734.00	86,899.00	86,899.00	
325-523.000 FICA/Medicare	0.00	46,171.00	42,548.00	0.00	0.00	
325-524.000 Workers Compensation	0.00	3,346.00	3,069.00	0.00	0.00	
325-526.000 IMRF	0.00	66,965.00	59,037.00	0.00	0.00	
325-527.000 Unemployment	0.00	6,479.00	5,400.00	0.00	0.00	
325-542.000 Payment to Circuit Budget	13,404.00	13,411.00	65,869.00	69,826.00	69,826.00	
325-601.000 Office Supplies	565.00	1,000.00	568.40	1,000.00	1,000.00	
325-700.000 Rent	28,800.00	33,000.00	33,000.00	33,000.00	33,000.00	
325-701.000 Telephone	3,965.96	3,000.00	3,807.17	4,000.00	4,000.00	
325-702.000 Pest Control	750.00	720.00	548.00	720.00	720.00	
325-703.000 Trash Removal	0.00	2,500.00	0.00	0.00	0.00	
325-704.000 Utilities	5,705.49	4,100.00	3,897.61	4,000.00	4,000.00	
325-705.000 Labor/Material	1,945.82	1,500.00	3,101.18	2,000.00	2,000.00	
325-706.000 Water	1,043.83	1,000.00	328.21	500.00	500.00	
Expenses Total	438,908.10	565,917.00	521,077.57	446,942.00	446,942.00	
Probation Dept Total	438,908.10	565,917.00	521,077.57	446,942.00	446,942.00	

Gayle A. Ferguson
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

October 25, 2016

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Budget Worksheet

Report: Rbudsta2.rpt

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Fund 01 GENERAL FUND

Jackson County

Department 340 Law Library

Period Ending Date: September 30, 2016

Account Number Account Name	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Department 340 Law Library						
Revenues						
340-300.000						
Law Library Fees	10,105.00	10,000.00	9,025.00	11,000.00	11,000.00	
Revenues Total	10,105.00	10,000.00	9,025.00	11,000.00	11,000.00	
Expenses						
340-609.000						
Legal Books	9,954.89	12,000.00	9,426.09	12,000.00	12,000.00	
340-810.000						
Reserve - Law	2,646.20	2,000.00	0.00	2,000.00	2,000.00	
Expenses Total	12,601.09	14,000.00	9,426.09	14,000.00	14,000.00	
Law Library Dept Total	-2,496.09	-4,000.00	-401.09	-3,000.00	-3,000.00	

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Jay W. Reinhardt
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

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Budget Worksheet

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Fund 01 GENERAL FUND

Jackson County

Department 400 Regional Office of Education

Period Ending Date: September 30, 2016

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JACKSON COUNTY CLERK'S OFFICE

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Commitment	Requested Amount
Account Name						
Department 400 Regional Office of Education						
Revenues						
400-300.000						
Perry County Reimbursement	35,439.35	37,838.00	26,056.75		38,475.00	38,475.00
400-301.000						
Alexander County Reimbursement	0.00	8,903.00	0.00		9,053.00	9,053.00
400-302.000						
Union County Reimbursement	3,766.40	33,386.00	22,991.24		33,949.00	33,949.00
400-303.000						
Pulaski County Reimbursement	-103.07	6,677.00	0.00		6,790.00	6,790.00
Revenues Total	39,102.68	86,804.00	49,047.99		88,267.00	88,267.00
Expenses						
400-402.000						
Other Personnel	110,170.68	146,354.00	95,904.75		150,745.00	152,208.00
400-409.000						
Truant Officer	5,630.08	10,071.00	6,577.20		10,373.00	10,474.00
400-501.000						
Association Dues	4,357.00	2,880.00	2,365.00		2,880.00	2,880.00
400-508.000						
Telephone	1,693.16	2,400.00	1,404.86		2,400.00	2,400.00
400-510.000						
Maint. Agreements	2,511.37	3,000.00	1,107.83		3,000.00	3,000.00
400-512.000						
Printing	651.89	1,420.00	1,108.90		1,420.00	1,420.00
400-513.000						
Public Legal Notices	0.00	400.00	0.00		400.00	400.00
400-522.000						
Health Insurance	10,130.78	18,767.00	3,009.17		10,656.00	10,872.00
400-523.000						
FICA/Medicare	0.00	11,967.00	0.00		0.00	0.00
400-526.000						
CESR	0.00	1,470.00	0.00		0.00	0.00
400-601.000						
Office Supplies	2,809.73	2,160.00	827.56		2,160.00	2,160.00
400-602.000						
Postage	1,000.00	2,500.00	1,500.00		2,500.00	2,500.00
400-603.000						
Mileage	4,285.09	9,000.00	3,726.31		9,000.00	9,000.00
400-605.000						
Equipment Repair	1,530.29	1,800.00	56.25		1,800.00	1,800.00
400-609.000						
Legal Books	0.00	400.00	0.00		400.00	400.00

Budget Worksheet

Fund 01 GENERAL FUND

Jackson County

Department 400 Regional Office of Education

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
400-613.000						
School Materials	0.00	0.00	0.00	3,600.00	0.00	
400-701.000						
Equipment	9,828.92	3,600.00	3,776.00	0.00	3,600.00	
400-900.000						
Bottomline Allocated Budget	0.00	-18,189.00	0.00	0.00	0.00	
Expenses Total	154,598.99	200,000.00	121,363.83	201,334.00	203,114.00	
Regional Office of Education Dept Total	-115,496.31	-113,196.00	-72,315.84	-113,067.00	-114,847.00	
Revenues Total	14,180,720.00	16,650,273.00	8,746,172.42	14,781,990.00	14,900,048.00	
Expenses Fund Total	12,858,981.05	16,605,170.00	11,627,246.30	15,648,793.00	15,282,699.00	
Net (Rev/Exp)	1,321,738.95	45,103.00	-2,881,073.88	-866,803.00	-382,651.00	

Grand Total for Revenues	14,180,720.00	16,650,273.00	8,746,172.42	14,781,990.00	14,900,048.00	
Grand Total for Expenses	12,858,981.05	16,605,170.00	11,627,246.30	15,648,793.00	15,282,699.00	
Grand Total Net Rev/Exp	1,321,738.95	45,103.00	-2,881,073.88	-866,803.00	-382,651.00	

Cash Reserves

Prisoner Housing Cash: Sheriff Vehicles	142,500
GIS Cash: Assessments GIS Technician & Related Exp.	62,312
Law Library Cash: Law Library Exp.	3,000
Court Assessments Cash: Court Assessment Exp.	174,839
\$	-

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OCT 27 2016

Gary W. Reinhardt
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

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OCT 27 2016

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

Tort Liability

October 26, 2016

10:36AM

Budget Worksheet

Report: Rbudsta2.rpt

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Fund 02 LIABILITY INSURANCE

Jackson County

Department 115 County Board

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Fund 02 LIABILITY INSURANCE						
Fiscal Year 2016						
Revenues						
115-308.000						
Tax Levy Liability Insurance	335,942.63	0.00	45,553.43	250,000.00	250,000.00	
115-308.001						
Interest	261.70	0.00	194.59	0.00	0.00	
Revenues Total	336,204.33	0.00	45,748.02	250,000.00	250,000.00	
Expenses						
120-538.000						
Deductibles	8,713.17	0.00	-96,920.63	20,000.00	20,000.00	
120-578.000						
Legal Fees	960.00	0.00	0.00	0.00	0.00	
120-800.000						
Property & Casualty	373,193.00	0.00	352,699.00	380,000.00	380,000.00	
Expenses Total	382,866.17	0.00	255,778.37	400,000.00	400,000.00	
	-46,661.84	0.00	-210,030.35	-150,000.00	-150,000.00	
Revenues Total	336,204.33	0.00	45,748.02	250,000.00	250,000.00	
Expenses Fund Total	382,866.17	0.00	255,778.37	400,000.00	400,000.00	
Net (Rev/Exp)	-46,661.84	0.00	-210,030.35	-150,000.00	-150,000.00	
 Grand Total for Revenues	336,204.33	0.00	45,748.02	250,000.00	250,000.00	
Grand Total for Expenses	382,866.17	0.00	255,778.37	400,000.00	400,000.00	
Grand Total Net Rev/Exp	-46,661.84	0.00	-210,030.35	-150,000.00	-150,000.00	

Cash Reserves

Tort Liability Cash 150,000

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OCT 27 2016

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

Parameters:

Operator: MT

Period Ending Date: September 30, 2016

Fund Range: 02 -

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OCT 27 2016

Jerry W. Rinfret
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Worker's Compensation

October 26, 2016

11:06AM

Budget Worksheet

Report: Rbudsta2.rpt

1 of 2

Fund 03 WORKER'S COMPENSATION

Jackson County

Department 115 County Board

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Fund 03 WORKER'S COMPENSATION						
Fiscal Year 2016						
Revenues						
115-305.000						
Tax Levy Workers Compensation	94,662.77	0.00	16,277.15	400,000.00	275,000.00	
115-305.001						
Interest	12.95	0.00	4.11	0.00	0.00	
115-312.000						
Reimbursement-ROE	2,799.17	0.00	3,008.06	0.00	0.00	
115-313.000						
Reimbursement-Court Security	971.00	0.00	0.00	0.00	0.00	
115-314.000						
Reimbursement-Highway	39,657.92	0.00	0.00	0.00	0.00	
115-315.000						
Reimbursement-Ambulance Service	11,517.79	0.00	0.00	0.00	0.00	
115-318.000						
Reimbursement-Rehab & Care	76,129.00	0.00	0.00	0.00	0.00	
Revenues Total	225,750.60	0.00	19,289.32	400,000.00	275,000.00	
Expenses						
115-524.000						
County Board	0.00	0.00	0.00	152,500.00	152,500.00	
115-525.000						
Work Comp Administrator	7,500.00	0.00	6,250.00	7,500.00	7,500.00	
120-524.000						
Premium-Stop Loss/3rd Party Admin	192,067.08	0.00	143,140.89	0.00	0.00	
205-524.000						
Sheriff	1,805.13	0.00	0.00	2,500.00	2,500.00	
210-524.000						
Jail	4,267.98	0.00	0.00	5,000.00	5,000.00	
325-524.000						
Probation	3,348.00	0.00	0.00	0.00	3,346.00	
Expenses Total	208,988.19	0.00	149,390.89	167,500.00	170,846.00	
	16,762.41	0.00	-130,101.57	232,500.00	104,154.00	
Revenues Total	225,750.60	0.00	19,289.32	400,000.00	275,000.00	
Expenses Fund Total	208,988.19	0.00	149,390.89	167,500.00	170,846.00	
Net (Rev/Exp)	16,762.41	0.00	-130,101.57	232,500.00	104,154.00	

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OCT 27 2016

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

October 26, 2016

11:06AM

Budget Worksheet

Report: Rbudsta2.rpt

2 of 2

Fund 03 WORKER'S COMPENSATION

Jackson County

Department 325 Probation

Period Ending Date: September 30, 2016

Account Number Account Name	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Grand Total for Revenues	225,750.60	0.00	19,289.32	400,000.00	275,000.00	
Grand Total for Expenses	208,988.19	0.00	149,390.89	167,500.00	170,846.00	
Grand Total Net Rev/Exp	16,762.41	0.00	-130,101.57	232,500.00	104,154.00	

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

Parameters:

Operator: MT

Period Ending Date: September 30, 2016

Fund Range: 03 -

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

Unemployment Insurance

October 26, 2016

11:16AM

Budget Worksheet

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1 of 2

Fund 04 UNEMPLOYMENT INSURANCE

Jackson County

Department 115 County Board

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Fund 04 UNEMPLOYMENT INSURANCE						
Fiscal Year 2016						
Revenues						
115-307.000						
Tax Levy Unemployment Insurance	30,676.77	0.00	4,192.67	190,000.00	100,000.00	
115-307.001						
Interest	63.72	0.00	236.77	0.00	0.00	
115-312.000						
Reimbursement - ROE	4,045.38	0.00	3,599.90	0.00	0.00	
115-313.000						
Reimbursement - Count Security	2,693.00	0.00	0.00	0.00	0.00	
115-314.000						
Reimbursement - Highway	3,725.16	0.00	0.00	0.00	0.00	
115-315.000						
Reimbursement - Ambulance	11,308.54	0.00	11,308.26	0.00	0.00	
115-316.000						
Reimbursement - Health Dept	12,363.98	0.00	12,363.95	0.00	0.00	
115-317.000						
Reimbursement - 708 Board	0.27	0.00	0.00	0.00	0.00	
115-318.000						
Reimbursement - RCC	727.00	0.00	0.00	0.00	0.00	
Revenues Total	65,603.82	0.00	31,701.55	190,000.00	100,000.00	
Expenses						
100-527.000						
Treasurer	1,361.19	0.00	0.00	3,849.00	3,849.00	
105-527.000						
County Clerk	2,138.40	0.00	0.00	6,415.00	6,415.00	
115-527.000						
County Board	864.24	0.00	0.00	2,560.00	1,925.00	
120-527.000						
Unemployment Insurance	37,207.77	0.00	193,904.67	0.00	0.00	
130-527.000						
Board of Review	567.12	0.00	0.00	1,925.00	1,925.00	
135-527.000						
Computing Services	488.26	0.00	0.00	1,283.00	1,283.00	
165-527.000						
Assessments	1,496.88	0.00	0.00	4,491.00	4,491.00	
205-527.000						
Sheriff	4,913.57	0.00	0.00	15,396.00	15,396.00	
210-527.000						
Jail	13,946.82	0.00	0.00	40,416.00	40,416.00	

Jay W. Reinhardt
 COUNTY CLERK
 JACKSON COUNTY CLERKS OFFICE

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 OCT 27 2016

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11:16AM

Budget Worksheet

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2 of 2

Fund 04 UNEMPLOYMENT INSURANCE

Jackson County

Department 220 Animal Control

Period Ending Date: September 30, 2016

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OCT 27 2016

JACKSON COUNTY CLERK'S OFFICE

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Commitment	Requested Amount
Account Name						
220-527.000 Animal Control	213.84	0.00	0.00	642.00	642.00	
225-527.000 Coroner	218.36	0.00	0.00	990.00	1,188.00	
235-527.000 Emergency Management	213.84	0.00	0.00	642.00	642.00	
300-527.000 State's Attorney	3,318.75	0.00	0.00	10,906.00	10,906.00	
305-527.000 Circuit Clerk	4,177.61	0.00	0.00	14,113.00	14,113.00	
310-527.000 Jury Commission	170.84	0.00	0.00	792.00	792.00	
315-527.000 Courts	1,078.02	0.00	0.00	5,774.00	5,132.00	
320-527.000 Public Defender	1,932.01	0.00	0.00	5,132.00	5,132.00	
325-527.000 Probation	6,480.00	0.00	0.00	6,738.00	3,110.00	
400-527.000 Regional Office of Education	0.00	0.00	0.00	5,132.00	5,132.00	
Expenses Total	80,787.52	0.00	193,904.67	127,196.00	122,489.00	
	-15,183.70	0.00	-162,203.12	62,804.00	-22,489.00	
Revenues Total	65,603.82	0.00	31,701.55	190,000.00	100,000.00	
Expenses Fund Total	80,787.52	0.00	193,904.67	127,196.00	122,489.00	
Net (Rev/Exp)	-15,183.70	0.00	-162,203.12	62,804.00	-22,489.00	
Grand Total for Revenues	65,603.82	0.00	31,701.55	190,000.00	100,000.00	
Grand Total for Expenses	80,787.52	0.00	193,904.67	127,196.00	122,489.00	
Grand Total Net Rev/Exp	-15,183.70	0.00	-162,203.12	62,804.00	-22,489.00	

Cash Reserves

Unemployment Cash 22,489

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Parameters:

Operator: MT

Period Ending Date: September 30, 2016

Fund Range: 04 -

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OCT 27 2016

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

Social Security

October 26, 2016

11:44AM

Budget Worksheet

Report: Rbudsta2.rpt

1 of 2

Fund 05 SOCIAL SECURITY

Jackson County

Department 115 County Board

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Fund 05 SOCIAL SECURITY						
Fiscal Year 2016						
Revenues						
115-304.000						
Tax Levy	477,681.61	0.00	55,491.19	1,020,000.00	900,000.00	
115-304.001						
Interest	96.47	0.00	131.78	0.00	0.00	
115-305.000						
Miscellaneous	0.00	0.00	6.54	0.00	0.00	
Revenues Total	477,778.08	0.00	55,629.51	1,020,000.00	900,000.00	
Expenses						
100-523.000						
Treasurer	20,015.74	0.00	16,025.02	19,480.00	19,385.00	
105-523.000						
County Clerk	27,153.31	0.00	24,368.25	31,774.00	29,370.00	
115-523.000						
County Board	10,584.32	0.00	8,867.00	13,163.00	13,163.00	
120-523.000						
Office Services	66,248.51	0.00	0.00	0.00	0.00	
130-523.000						
Board of Review	4,136.72	0.00	3,425.69	3,890.00	3,890.00	
135-523.000						
Computing Services	6,509.39	0.00	5,803.60	9,027.00	8,044.00	
165-523.000						
Assessments	20,678.90	0.00	17,891.57	22,451.00	22,451.00	
205-523.000						
Sheriff	84,603.66	0.00	79,613.67	226,789.00	226,796.00	
210-523.000						
Jail	230,485.42	0.00	200,688.39	163,642.00	163,642.00	
220-523.000						
Animal Control	3,284.44	0.00	2,864.90	4,053.00	3,670.00	
225-523.000						
Coroner	4,759.08	0.00	3,934.37	4,769.00	5,075.00	
235-523.000						
Emergency Management	3,744.12	0.00	3,218.82	4,126.00	4,126.00	
300-523.000						
State's Attorney	63,095.92	0.00	56,290.39	75,846.00	72,372.00	
305-523.000						
Circuit Clerk	49,048.85	0.00	42,603.34	38,948.00	38,948.00	
310-523.000						
Jury Commission	875.95	0.00	472.39	1,224.00	1,224.00	

FILED
OCT 27 2016

Jay W. Pinpoint
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

October 26, 2016

11:44AM

Budget Worksheet

Report: Rbudsta2.rpt

2 of 2

Fund 05 SOCIAL SECURITY

Jackson County

Department 315 Courts

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
315-523.000 Courts	16,966.27	0.00	15,345.74	20,644.00	20,159.00	
320-523.000 Public Defender	28,930.88	0.00	24,712.46	32,123.00	32,123.00	
325-523.000 Probation	46,176.00	0.00	0.00	48,018.00	45,448.00	
400-523.000 Regional Office of Education	8,665.29	0.00	8,021.05	12,326.00	11,967.00	
Expenses Total	695,962.77	0.00	514,146.65	732,293.00	721,853.00	
	-218,184.69	0.00	-458,517.14	287,707.00	178,147.00	
Revenues Total	477,778.08	0.00	55,629.51	1,020,000.00	900,000.00	
Expenses Fund Total	695,962.77	0.00	514,146.65	732,293.00	721,853.00	
Net (Rev/Exp)	-218,184.69	0.00	-458,517.14	287,707.00	178,147.00	
Grand Total for Revenues	477,778.08	0.00	55,629.51	1,020,000.00	900,000.00	
Grand Total for Expenses	695,962.77	0.00	514,146.65	732,293.00	721,853.00	
Grand Total Net Rev/Exp	-218,184.69	0.00	-458,517.14	287,707.00	178,147.00	

FILED
OCT 27 2016

Gary W. Reinhardt
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Parameters:

Operator: MT

Period Ending Date: September 30, 2016

Fund Range: 05 -

FILED
OCT 27 2016

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

IMRF

Illinois Municipal Retirement Fund

October 26, 2016

11:33AM

Budget Worksheet

Report: Rbudsta2.rpt

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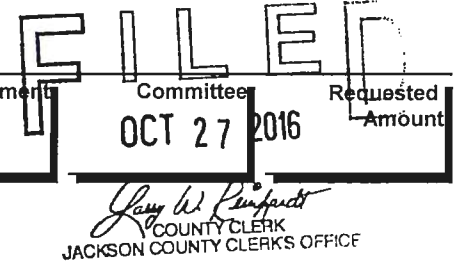
Fund 06 I M R F

Jackson County

Department 115 County Board

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Fund 06 I M R F						
Fiscal Year 2016						
Revenues						
115-306.000 Tax Levy	1,331,591.66	0.00	65,342.51	1,000,000.00	1,000,000.00	
115-306.001 Interest	298.29	0.00	1,426.30	0.00	0.00	
Revenues Total	1,331,889.95	0.00	66,768.81	1,000,000.00	1,000,000.00	
Expenses						
100-526.000 Treasurer	27,905.93	0.00	22,340.95	29,309.00	29,166.00	
105-526.000 County Clerk	77,747.73	0.00	57,761.00	65,078.00	61,460.00	
115-526.000 County Board	88,184.21	0.00	88,020.20	15,201.00	15,201.00	
120-526.000 OFFICE/SERVICES	10,863.87	0.00	0.00	0.00	0.00	
135-526.000 Computing Services	7,068.54	0.00	6,241.01	13,582.00	12,103.00	
165-526.000 Assessments	28,858.97	0.00	25,876.54	33,779.00	33,779.00	
205-526.000 Sheriff	164,351.74	0.00	155,471.87	533,325.00	533,341.00	
210-526.000 Jail	477,310.00	0.00	412,941.63	384,826.00	384,826.00	
220-526.000 Animal Control	4,775.58	0.00	4,345.45	6,098.00	5,522.00	
225-526.000 Coroner	29,737.39	0.00	18,592.84	16,321.00	16,321.00	
235-526.000 Emergency Management	5,436.10	0.00	4,882.19	6,207.00	6,207.00	
300-526.000 State's Attorney	95,011.18	0.00	86,487.26	114,116.00	108,888.00	
305-526.000 Circuit Clerk	99,852.41	0.00	78,456.28	75,871.00	75,871.00	
315-526.000 Courts	19,627.88	0.00	17,563.63	31,060.00	25,542.00	
320-526.000 Public Defender	37,495.36	0.00	35,089.68	48,332.00	48,332.00	
325-526.000 Probation	66,960.00	0.00	0.00	69,644.00	65,472.00	



October 26, 2016

11:33AM

Budget Worksheet

Report: Rbudsta2.rpt

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Fund 06 IMRF

Jackson County

Department 400 Regional Office of Education

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
400-526.000						
Regional Office of Education	3,936.33	0.00	940.34	12,664.00	12,295.00	
Expenses Total	1,245,123.22	0.00	1,015,010.87	1,455,413.00	1,434,326.00	
	86,766.73	0.00	-948,242.06	-455,413.00	-434,326.00	
Revenues Total	1,331,889.95	0.00	66,768.81	1,000,000.00	1,000,000.00	
Expenses Fund Total	1,245,123.22	0.00	1,015,010.87	1,455,413.00	1,434,326.00	
Net (Rev/Exp)	86,766.73	0.00	-948,242.06	-455,413.00	-434,326.00	
Grand Total for Revenues	1,331,889.95	0.00	66,768.81	1,000,000.00	1,000,000.00	
Grand Total for Expenses	1,245,123.22	0.00	1,015,010.87	1,455,413.00	1,434,326.00	
Grand Total Net Rev/Exp	86,766.73	0.00	-948,242.06	-455,413.00	-434,326.00	

Cash Reserves

IMRF Cash 434,326
\$ -

FILED
OCT 27 2016

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

Parameters:

Operator: MT

Period Ending Date: September 30, 2016

Fund Range: 06 -

FILED
OCT 27 2016

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

Court Security

October 25, 2016

10:14AM

Budget Worksheet

Report: Rbudsta2.rpt

1 of 2

Fund 09 COURT SECURITY

Jackson County

Period Ending Date: September 30, 2016

Department

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Fund 09 COURT SECURITY						
Fiscal Year 2016						
Revenues						
000-300.000						
Operating Transfer...	0.00	66,782.00	63,993.75	94,409.00	95,753.00	
000-318.000						
Court Security Fees	149,171.62	150,125.00	128,104.64	150,125.00	150,125.00	
000-330.000						
Tax Levy - Benefits	25,783.68	35,284.00	27,665.97	0.00	42,779.00	
000-381.000						
Interest Court Security	506.68	0.00	426.64	0.00	0.00	
Revenues Total	175,461.98	252,191.00	220,191.00	244,534.00	288,657.00	
Expenses						
345-402.000						
Other Personnel	147,036.74	170,915.00	140,550.31	178,500.00	178,500.00	
345-403.000						
Overtime	4,289.76	6,000.00	6,413.93	7,770.00	7,770.00	
345-522.000						
Health Insurance	28,421.25	29,592.00	32,930.70	42,864.00	44,208.00	
345-523.000						
FICA/Medicare	10,286.31	13,534.00	11,001.95	0.00	14,250.00	
345-524.000						
Workers Compensation	971.31	0.00	0.00	0.00	0.00	
345-526.000						
Retirement	14,189.02	20,681.00	19,440.94	0.00	24,680.00	
345-527.000						
Unemployment	2,692.73	1,069.00	0.00	0.00	3,849.00	
345-601.000						
Commodities	9,790.94	5,400.00	5,135.00	5,400.00	5,400.00	
345-704.000						
Equipment	0.00	5,000.00	0.00	10,000.00	10,000.00	
345-810.000						
Contingencies	-744.09	0.00	0.00	0.00	0.00	
Expenses Total	216,933.97	252,191.00	215,472.83	244,534.00	288,657.00	
	-41,471.99	0.00	4,718.17	0.00	0.00	
Revenues Total	175,461.98	252,191.00	220,191.00	244,534.00	288,657.00	
Expenses Fund Total	216,933.97	252,191.00	215,472.83	244,534.00	288,657.00	
Net (Rev/Exp)	-41,471.99	0.00	4,718.17	0.00	0.00	

Department

Committee

Requested Amount

OCT 27 2016

Jay W. Pinfard
 COUNTY CLERK
 JACKSON COUNTY CLERK'S OFFICE

October 25, 2016

10:14AM

Budget Worksheet

Report: Rbudsta2.rpt

2 of 2

Fund 09 COURT SECURITY

Jackson County

Period Ending Date: September 30, 2016

Department

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Grand Total for Revenues	175,461.98	252,191.00	220,191.00	244,534.00	288,657.00	
Grand Total for Expenses	216,933.97	252,191.00	215,472.83	244,534.00	288,657.00	
Grand Total Net Rev/Exp	-41,471.99	0.00	4,718.17	0.00	0.00	

FILED
OCT 27 2016

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

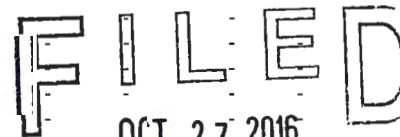
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Operator: MT

Period Ending Date: September 30, 2016

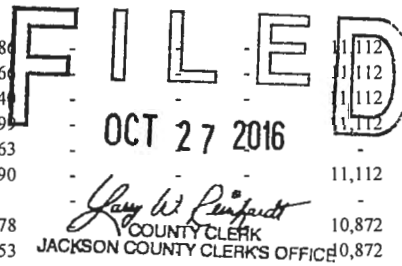
Fund Range: 09 -

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
Nelson, Lloyd	Animal Control	Animal Control Officer	Full-Time	\$ 47,978	3,670	5,522	-	-	-	10,872	\$ 68,043	25	12	-
Doerr-Berger, Jessica	Board of Review	Appointed Member	Part-Time	\$ 16,948	1,297	-	-	-	-	-	\$ 18,245	-	-	-
Karnes, Allan	Board of Review	Appointed Member	Part-Time	\$ 16,948	1,297	-	-	-	-	-	\$ 18,245	-	-	-
Whitfield, Wenona	Board of Review	Appointed Member	Part-Time	\$ 16,948	1,297	-	-	-	-	-	\$ 18,245	-	-	-
Svanda, Cindy	Circuit Clerk	Circuit Clerk	Full-Time	\$ 63,872	4,886	7,352	-	24,622.66	-	12,096	\$ 112,829	-	-	-
Britt, Melissa	Circuit Clerk	Chief Deputy	Full-Time	\$ 58,149	4,448	6,693	-	-	-	11,592	\$ 80,882	32	12	-
Camden, Kim	Circuit Clerk	Chief Deputy	Full-Time	\$ 52,143	3,989	6,002	-	-	-	11,592	\$ 73,726	27	12	-
Duty, Barbara	Circuit Clerk	Administrative Assistant	Full-Time	\$ 46,384	3,548	5,339	-	-	-	11,592	\$ 66,863	27	12	-
Dwight, Joshua	Circuit Clerk	IT	Full-Time	\$ 45,760	3,501	5,267	-	-	-	11,592	\$ 66,120	12	12	-
Rogers, Tanya	Circuit Clerk	Deputy Clerk	Full-Time	\$ 42,432	3,246	4,884	-	-	-	11,592	\$ 62,154	27	12	-
Hale, Christian	Circuit Clerk	Deputy Clerk	Full-Time	\$ 37,440	2,864	4,309	-	-	-	11,592	\$ 56,206	22	12	-
Bryant, Rhonda	Circuit Clerk	Deputy Clerk	Full-Time	\$ 34,112	2,610	3,926	-	-	-	11,592	\$ 52,240	22	12	-
Rogers, McShawn	Circuit Clerk	Deputy Clerk	Full-Time	\$ 32,448	2,482	3,735	-	-	-	11,592	\$ 50,257	17	12	-
Stueve, Lisa	Circuit Clerk	Deputy Clerk	Full-Time	\$ 32,448	2,482	3,735	-	-	-	11,592	\$ 50,257	17	12	-
Ryan, Deborah	Circuit Clerk	Deputy Clerk	Full-Time	\$ 31,304	2,395	3,603	-	-	-	-	\$ 37,302	12	12	-
Fults, Tosha	Circuit Clerk	Accountant/Bookkeeper	Full-Time	\$ 29,120	2,228	3,352	-	-	-	11,112	\$ 45,811	12	12	-
McCollum, Sarah	Circuit Clerk	Deputy Clerk	Full-Time	\$ 28,600	2,188	3,292	-	-	-	11,112	\$ 45,192	17	12	-
Phillips, Marcia	Circuit Clerk	Deputy Clerk	Full-Time	\$ 28,600	2,188	3,292	-	-	-	11,112	\$ 45,192	17	12	-
Stueve, Tiffany	Circuit Clerk	Deputy Clerk	Full-Time	\$ 28,600	2,188	3,292	-	-	-	11,592	\$ 45,672	12	12	-
Sarensen, Rochelle	Circuit Clerk	Deputy Clerk	Full-Time	\$ 27,391	2,095	3,153	-	-	-	11,592	\$ 44,231	17	12	-
Rednour, Eleanor	Circuit Clerk	Deputy Clerk	Full-Time	\$ 26,481	2,026	3,048	-	-	-	-	\$ 31,555	17	12	-
Garner, Ashley	Circuit Clerk	Deputy Clerk	Full-Time	\$ 25,116	1,921	2,891	-	-	-	11,592	\$ 41,520	12	12	-
Beckman, Danielle	Circuit Clerk	Deputy Clerk	Full-Time	\$ 22,750	1,740	2,619	-	-	-	11,592	\$ 38,701	12	12	-
Barringer, Joshua	Computing Services	Manager	Full-Time	\$ 51,953	3,974	5,980	-	-	-	10,872	\$ 72,779	15	12	-
Hartmann, Ryan	Computing Services	Systems Specialist	Full-Time	\$ 48,204	3,688	5,548	-	-	-	10,872	\$ 68,312	10	12	-
Loy, Julia	Coroner	Deputy Coroner	On-Call	\$75/call	-	-	-	-	-	-	\$ -	-	-	-
Kupferer, Thomas	Coroner	Coroner	Full-Time	\$ 42,338	3,239	-	-	16,321	-	12,096	\$ 73,994	-	-	-
Miles, Dorothy	County Board	Work Comp Administrator	Part-Time	\$625/month	-	-	-	-	-	-	\$ -	-	-	-
Bost, Daniel	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	-	-	-
Bost, Steven	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	-	-	-
Burke, Emily	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	-	-	-
Chapman, Brian	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	-	-	-
Endres, Cheryl	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	-	-	-
Erbes, Andrew	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	-	-	-
Hunter, Elizabeth	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	-	-	-
Larkin, Keith	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	-	-	-
Maxwell, Milton	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	-	-	-	-	-	-	\$ -	-	-	-
Rowe, Orval	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	\$ -	-	-	-
Tweedy, Michelle	County Board	Accounting Coordinator	Full-Time	\$ 65,467	5,008	7,535	-	-	-	10,872	\$ 88,882	25	12	-
Huson, Jennifer	County Board	Committee Coordinator	Full-Time	\$ 41,600	3,182	4,788	-	-	-	10,872	\$ 60,443	10	12	-
Vacant	County Board	Administrative Assistant	Full-Time	\$ 25,000	1,913	2,878	-	-	-	10,872	\$ 40,662	10	12	-
Reinhardt, Larry	County Clerk	County Clerk & Recorder	Full-Time	\$ 63,872	4,886	-	-	24,623	-	-	\$ 93,381	-	-	-
White, Lee Ann	County Clerk	Deputy Clerk	Full-Time	\$ 52,896	4,047	6,088	-	-	-	10,872	\$ 73,903	25	12	-
Stokes, Jill	County Clerk	Deputy Clerk	Full-Time	\$ 44,594	3,411	5,133	-	-	-	11,112	\$ 64,250	25	12	-
Hopkins, Carol	County Clerk	Deputy Clerk	Full-Time	\$ 37,724	2,886	4,342	-	-	-	11,112	\$ 56,064	25	12	-
Morgan, Loretta	County Clerk	Deputy Clerk	Full-Time	\$ 29,762	2,277	3,426	-	-	-	11,112	\$ 46,576	20	12	-


 OCT 27 2016

 COUNTY CLERK
 JACKSON COUNTY CLERK'S OFFICE

Doody, Ashlee	County Clerk	Deputy Clerk	Full-Time	\$	28,546	2,184	3,286	-	-	-	11,112	\$	45,127	15	12	-
Byrd, Frank	County Clerk	Deputy Clerk	Full-Time	\$	26,634	2,038	3,066	-	-	-	11,112	\$	42,849	15	12	-
Marks, Sandy	County Clerk	Deputy Clerk	Full-Time	\$	26,413	2,021	3,049	-	-	-	11,112	\$	42,586	10	12	-
Shepard, Samantha	County Clerk	Deputy Clerk	Full-Time	\$	22,581	1,727	2,599	-	-	-	11,112	\$	38,020	10	12	-
Anderson, Jennifer	County Clerk	Deputy Clerk	Full-Time	\$	22,267	1,703	2,563	-	-	-	-	\$	26,533	10	12	-
Smith, Brittany	County Clerk	Deputy Clerk	Full-Time	\$	21,632	1,655	2,490	-	-	-	11,112	\$	36,889	10	12	-
Law Clerk	Courts	Law Clerk	Part-Time	\$15/hour	-	-	-	-	-	-	-	-	-	-	-	-
McCann, Maurice	Courts	Court Operations Director	Full-Time	\$	100,589	7,695	11,578	-	-	-	10,872	\$	130,734	-	-	27
Ellis, Mary	Courts	Administrative Assistant	Full-Time	\$	46,509	3,558	5,353	-	-	-	10,872	\$	66,292	-	-	30
Vacant	Courts	Administrative Assistant	Full-Time	\$	41,829	3,200	4,815	-	-	-	10,872	\$	60,715	-	-	-
Brooks, Daniela	Courts	Jury Administrator	Full-Time	\$	32,989	2,524	3,797	-	-	-	10,872	\$	50,182	-	-	18
Priddy, Shawn	Emergency Management	Deputy Coordinator	Full-Time	\$	45,107	3,451	5,192	-	-	-	-	\$	53,750	20	12	-
Misener, Derek	Emergency Management	Coordinator	Part-Time	\$	8,822	675	1,015	-	-	-	-	\$	10,512	-	-	-
Degen, Margaret	Public Defender	Chief Public Defender	Full-Time	\$	95,275	7,289	10,966	-	-	-	10,872	\$	124,402	-	-	36
Moyer, Thomas	Public Defender	Assistant Public Defender	Full-Time	\$	74,263	5,681	8,548	-	-	-	10,872	\$	99,364	-	-	30
Ting, Timothy	Public Defender	Assistant Public Defender	Full-Time	\$	73,202	5,600	8,426	-	-	-	10,872	\$	98,100	-	-	27
Wise, Aaron	Public Defender	Assistant Public Defender	Full-Time	\$	43,497	3,328	5,007	-	-	-	10,872	\$	62,703	-	-	21
Lange, Melissa	Public Defender	Felony Secretary	Full-Time	\$	42,436	3,246	4,884	-	-	-	-	\$	50,567	-	-	36
Hooker, Carla	Public Defender	Traffic Secretary	Full-Time	\$	35,010	2,678	4,030	-	-	-	10,872	\$	52,590	-	-	30
Fry, Cory	Public Defender	Paralegal	Full-Time	\$	31,827	2,435	3,663	-	-	-	10,872	\$	48,797	-	-	21
Phillips, Julie	Public Defender	Receptionist	Part-Time	\$	24,401	1,867	2,809	-	-	-	10,872	\$	39,948	-	-	18
Stuhrenberg, Melinda	Regional Office of Education	Bookkeeper	.55 FTE	\$	28,857	2,208	-	-	-	2,268	10,872	\$	44,205	17	12	2
Reeder, Lenna	Regional Office of Education	Clerk	1 FTE	\$	26,000	1,989	-	-	-	2,044	-	\$	30,033	17	12	2
Froemling, Barbara	Regional Office of Education	Clerk	1 FTE	\$	21,100	1,614	-	-	-	1,658	-	\$	24,373	10	12	2
Leake, Shelby	Regional Office of Education	Clerk	1 FTE	\$	21,100	1,614	-	-	-	1,658	-	\$	24,373	10	12	2
Blaney, Sherri	Regional Office of Education	Clerk	1 FTE	\$	20,358	1,557	-	-	-	1,600	-	\$	23,516	10	12	2
Wolfe, Karen	Regional Office of Education	Technology	.35 FTE	\$	14,040	1,074	-	-	-	1,104	-	\$	16,218	-	-	-
Polite, Linda	Regional Office of Education	Administrative Assistant	.30 FTE	\$	9,400	719	-	-	-	739	-	\$	10,858	-	-	-
Folden, Jane	Regional Office of Education	Clerk	.35 FTE	\$	8,970	686	-	-	-	705	-	\$	10,361	10	12	2
Chandler, Daron	Regional Office of Education	Truant Office	.25 FTE	\$	5,463	418	-	-	-	429	-	\$	6,310	-	-	-
St.Arbor, Tammy	Regional Office of Education	Truant Office	.25 FTE	\$	5,011	383	-	-	-	394	-	\$	5,788	-	-	-
Chandler, Daron	Regional Office of Education	Compliance	.14 FTE	\$	2,683	205	-	-	-	211	-	\$	3,099	-	-	-
Whitbeck, Jeffrey	Sheriff's Department	Jail Captain	Full-Time	\$	79,339	6,069	-	14,273	-	-	11,592	\$	111,273	25	12	-
O'Leary, Michael	Sheriff's Department	Captain	Full-Time	\$	79,232	6,061	-	14,254	-	-	11,592	\$	111,139	25	12	-
Burns, Robert	Sheriff's Department	Sheriff	Full-Time	\$	74,740	5,718	-	-	-	-	12,096	\$	92,554	-	-	-
Lindsey, Jennifer	Sheriff's Department	Patrol Lieutenant	Full-Time	\$	72,625	5,556	-	13,065	-	-	11,592	\$	102,838	25	12	-
Wilson, Mark	Sheriff's Department	Patrol Corporal	Full-Time	\$	62,927	4,814	-	11,321	-	-	11,592	\$	90,654	25	12	-
Kersten, Melvin	Sheriff's Department	Jail Lieutenant	Full-Time	\$	62,250	4,762	-	11,199	-	-	11,592	\$	89,803	20	12	-
Kilquist, Susie	Sheriff's Department	Administrative Assistant	Full-Time	\$	61,897	4,735	-	11,135	-	-	11,592	\$	89,359	25	12	-
Zeboski, Shane	Sheriff's Department	Patrol Officer	Full-Time	\$	57,365	4,388	-	10,320	-	-	11,592	\$	83,665	20	12	-
Bunton, Carson	Sheriff's Department	Patrol Sergeant	Full-Time	\$	57,255	4,380	-	10,300	-	-	11,592	\$	83,527	20	12	-
Snyder, Max	Sheriff's Department	Patrol Officer	Full-Time	\$	56,264	4,304	-	10,122	-	-	11,592	\$	82,283	20	12	-
Stark, Stacy	Sheriff's Department	Patrol Officer	Full-Time	\$	55,832	4,271	-	10,044	-	-	11,592	\$	81,740	20	12	-
Kilquist, Jon	Sheriff's Department	Patrol Sergeant	Full-Time	\$	55,661	4,258	-	10,013	-	-	11,592	\$	81,524	20	12	-
Lindsey, Kenneth	Sheriff's Department	Patrol Sergeant	Full-Time	\$	55,661	4,258	-	10,013	-	-	11,592	\$	81,524	20	12	-
Johnston, Ronald	Sheriff's Department	Jail Officer	Full-Time	\$	55,085	4,214	-	9,910	-	-	11,592	\$	80,801	25	12	-
Bohm, Ron	Sheriff's Department	Detective	Full-Time	\$	54,732	4,187	-	9,846	-	-	11,592	\$	80,358	20	12	-
Davis, Dava	Sheriff's Department	Patrol Officer	Full-Time	\$	54,190	4,146	-	9,749	-	-	11,592	\$	79,677	20	12	-
Liggett, Christopher	Sheriff's Department	Detective	Full-Time	\$	54,190	4,146	-	9,749	-	-	11,592	\$	79,677	20	12	-
Seibert, Dwayne	Sheriff's Department	Patrol Officer	Full-Time	\$	54,190	4,146	-	9,749	-	-	11,592	\$	79,677	20	12	-
Marks, Michael	Sheriff's Department	Patrol Officer	Full-Time	\$	53,654	4,105	-	9,652	-	-	11,592	\$	79,003	20	12	-
Fagerland, Kevin	Sheriff's Department	Patrol Officer	Full-Time	\$	53,123	4,064	-	9,557	-	-	11,592	\$	78,335	20	12	-
Kreid, Jarrod	Sheriff's Department	Patrol Officer	Full-Time	\$	53,123	4,064	-	9,557	-	-	11,592	\$	78,335	20	12	-



Taylor, Shauna	Sheriff's Department	Patrol Officer	Full-Time	\$ 53,123	4,064	-	9,557	-	-	11,592	\$ 78,335	20	12	-
Horstmann, Patrick	Sheriff's Department	Detective	Full-Time	\$ 52,597	4,024	-	9,462	-	-	11,592	\$ 77,674	20	12	-
Scott, Delano	Sheriff's Department	Patrol Officer	Full-Time	\$ 52,076	3,984	-	9,368	-	-	11,592	\$ 77,020	20	12	-
Vaughn, Martin	Sheriff's Department	Patrol Officer	Full-Time	\$ 52,076	3,984	-	9,368	-	-	11,592	\$ 77,020	20	12	-
Glidewell, Charles	Sheriff's Department	Jail Officer	Full-Time	\$ 51,893	3,970	-	9,335	-	-	11,592	\$ 76,790	25	12	-
Stanton, Ronald	Sheriff's Department	Patrol Officer	Full-Time	\$ 51,560	3,944	-	9,276	-	-	11,592	\$ 76,372	20	12	-
Walker, Rhonda	Sheriff's Department	Jail Sergeant	Full-Time	\$ 50,526	3,865	-	9,090	-	-	11,592	\$ 75,073	25	12	-
Huffman, John	Sheriff's Department	Jail Corporal	Full-Time	\$ 49,548	3,790	-	8,914	-	-	11,592	\$ 73,845	15	12	-
Stratton, Michael	Sheriff's Department	Jail Corporal	Full-Time	\$ 49,224	3,766	-	8,855	-	-	11,592	\$ 73,437	25	12	-
French, Mark	Sheriff's Department	Jail Officer	Full-Time	\$ 49,058	3,753	-	8,826	-	-	11,592	\$ 73,228	15	12	-
Bandy, Justin	Sheriff's Department	Patrol Officer	Full-Time	\$ 48,572	3,716	-	8,738	-	-	11,592	\$ 72,618	10	12	-
Popejoy, Robert	Sheriff's Department	Maintenance Supervisor	Full-Time	\$ 48,327	3,697	5,562	-	-	-	10,872	\$ 68,458	20	12	24
Bastien, Teresa	Sheriff's Department	VW Advocate/Secretary	Full-Time	\$ 47,629	3,644	-	8,568	-	-	11,592	\$ 71,433	20	12	-
Smith, Bobby	Sheriff's Department	Jail Sergeant	Full-Time	\$ 47,308	3,619	-	8,511	-	-	11,592	\$ 71,029	20	12	-
Huffman, Kevin	Sheriff's Department	Patrol Officer	Full-Time	\$ 45,145	3,454	-	8,122	-	-	11,592	\$ 68,312	20	12	-
Rowald, Greg	Sheriff's Department	Jail Officer	Full-Time	\$ 44,464	3,402	-	7,999	-	-	11,592	\$ 67,457	20	12	-
Mickulas, Eric	Sheriff's Department	Jail Corporal	Full-Time	\$ 43,830	3,353	-	7,885	-	-	11,592	\$ 66,660	15	12	-
Harju, Craig	Sheriff's Department	Jail Officer	Full-Time	\$ 43,817	3,352	-	7,883	-	-	11,592	\$ 66,644	15	12	-
Cralley, Eric	Sheriff's Department	Jail Officer	Full-Time	\$ 42,954	3,286	-	7,727	-	-	11,592	\$ 65,559	15	12	-
Davis, Quint	Sheriff's Department	Jail Officer	Full-Time	\$ 42,954	3,286	-	7,727	-	-	11,592	\$ 65,559	15	12	-
Swift, Michael	Sheriff's Department	Jail Officer	Full-Time	\$ 42,922	3,284	-	7,722	-	-	11,592	\$ 65,520	15	12	-
Sayer, Joshua	Sheriff's Department	Court Security Supervisor	Full-Time	\$ 42,528	3,253	-	7,651	-	-	11,592	\$ 65,025	15	12	-
Bien, Jessica	Sheriff's Department	Jail Officer	Full-Time	\$ 42,527	3,253	-	7,651	-	-	11,592	\$ 65,023	15	12	-
Crain, Brandon	Sheriff's Department	Patrol Officer	Full-Time	\$ 42,429	3,246	-	7,633	-	-	11,592	\$ 64,900	10	12	-
Kranawetter, Jeremy	Sheriff's Department	Patrol Officer	Full-Time	\$ 42,429	3,246	-	7,633	-	-	11,592	\$ 64,900	10	12	-
Gibbs, Justin	Sheriff's Department	Jail Officer	Full-Time	\$ 42,107	3,221	-	7,575	-	-	11,592	\$ 64,495	15	12	-
Hines, Matthew	Sheriff's Department	Jail Officer	Full-Time	\$ 42,107	3,221	-	7,575	-	-	11,592	\$ 64,495	15	12	-
Legere, Lindsay	Sheriff's Department	Jail Officer	Full-Time	\$ 41,690	3,189	-	7,500	-	-	11,592	\$ 63,972	15	12	-
White, Donna	Sheriff's Department	Dispatcher	Full-Time	\$ 41,297	3,159	-	7,429	-	-	11,592	\$ 63,478	20	12	-
Fred, Travis	Sheriff's Department	Jail Officer	Full-Time	\$ 41,278	3,158	-	7,426	-	-	11,592	\$ 63,453	10	12	-
Nance, Beau	Sheriff's Department	Dispatcher	Full-Time	\$ 41,170	3,150	-	7,407	-	-	11,592	\$ 63,318	20	12	-
Hicks, Ruth	Sheriff's Department	Corporal-Dispatch	Full-Time	\$ 40,913	3,130	-	7,360	-	-	11,592	\$ 62,995	15	12	-
Ellet, Linda	Sheriff's Department	Civil Process	Full-Time	\$ 40,484	3,097	4,660	-	-	-	10,872	\$ 59,113	25	12	24
Sayer, Angela	Sheriff's Department	Dispatcher	Full-Time	\$ 40,083	3,066	-	7,211	-	-	11,592	\$ 61,952	15	12	-
Bean, Sara	Sheriff's Department	Dispatcher	Full-Time	\$ 39,293	3,006	-	7,069	-	-	11,592	\$ 60,960	15	12	-
Etherton, Amy	Sheriff's Department	Analyst	Full-Time	\$ 38,863	2,973	4,473	-	-	-	10,872	\$ 57,181	15	12	24
Loyd, Kelsey	Sheriff's Department	Dispatcher	Full-Time	\$ 37,760	2,889	-	6,793	-	-	11,592	\$ 59,033	20	12	-
Rushing, Gary	Sheriff's Department	Dispatcher	Full-Time	\$ 37,760	2,889	-	6,793	-	-	11,592	\$ 59,033	10	12	-
Anderson, Parker	Sheriff's Department	Jail Officer	Full-Time	\$ 36,057	2,758	-	6,487	-	-	11,592	\$ 56,894	10	12	-
Beckman, Austin	Sheriff's Department	Jail Officer	Full-Time	\$ 36,057	2,758	-	6,487	-	-	11,592	\$ 56,894	10	12	-
Brashear, Cody	Sheriff's Department	Jail Officer	Full-Time	\$ 36,057	2,758	-	6,487	-	-	11,592	\$ 56,894	10	12	-
Henderson, Nick	Sheriff's Department	Jail Officer	Full-Time	\$ 36,057	2,758	-	6,487	-	-	11,592	\$ 56,894	10	12	-
Hill, Melody	Sheriff's Department	Jail Officer	Full-Time	\$ 36,057	2,758	-	6,487	-	-	11,592	\$ 56,894	10	12	-
Hunter, Erica	Sheriff's Department	Jail Officer	Full-Time	\$ 36,057	2,758	-	6,487	-	-	11,592	\$ 56,894	10	12	-
Lee, Dillon	Sheriff's Department	Jail Officer	Full-Time	\$ 36,057	2,758	-	6,487	-	-	11,592	\$ 56,894	10	12	-
Partridge, Jeremy	Sheriff's Department	Jail Officer	Full-Time	\$ 36,057	2,758	-	6,487	-	-	11,592	\$ 56,894	10	12	-
Siefert, Logan	Sheriff's Department	Jail Officer	Part-Time	\$ 36,057	2,758	-	6,487	-	-	11,592	\$ 56,894	10	12	-
Spradling, Kyle	Sheriff's Department	Jail Officer	Part-Time	\$ 36,057	2,758	-	6,487	-	-	11,592	\$ 56,894	10	12	-
Bachmann, Blake	Sheriff's Department	Jail Officer	Full-Time	\$ 36,057	2,758	-	6,487	-	-	11,592	\$ 56,894	10	12	-
Flores, Alicia	Sheriff's Department	Jail Officer	Full-Time	\$ 36,057	2,758	-	6,487	-	-	11,592	\$ 56,894	10	12	-
Wece, Weylin	Sheriff's Department	Jail Officer	Full-Time	\$ 36,057	2,758	-	6,487	-	-	11,592	\$ 56,894	10	12	-
Mirelez, Nathan	Sheriff's Department	Dispatcher	Full-Time	\$ 33,984	2,600	-	6,114	-	-	11,592	\$ 54,289	10	12	-
Stewart, Nicole	Sheriff's Department	Dispatcher	Full-Time	\$ 33,984	2,600	-	6,114	-	-	11,592	\$ 54,289	10	12	-

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JACKSON COUNTY CLERK'S OFFICE
JACKSON COUNTY CLERK'S OFFICE

Misuda, Kentaro	Sheriff's Department	Dispatcher	Full-Time	\$ 33,984	2,600	-	6,114	-	-	11,592	\$ 54,289	10	12	-
Mezo, Christina	Sheriff's Department	Cook	Full-Time	\$ 33,686	2,577	3,877	-	-	-	10,872	\$ 51,013	20	12	24
Lipe, Roger	Sheriff's Department	Court Security	Full-Time	\$ 31,836	2,435	3,664	-	-	-	10,872	\$ 48,808	15	12	24
Wisely, John	Sheriff's Department	Court Security	Full-Time	\$ 31,836	2,435	3,664	-	-	-	10,872	\$ 48,808	15	12	24
Dietz, Finis	Sheriff's Department	Civil Process	Full-Time	\$ 30,644	2,344	3,527	-	-	-	10,872	\$ 47,387	25	12	24
Middendorf, Jessica	Sheriff's Department	Civil Process	Full-Time	\$ 29,571	2,262	3,404	-	-	-	10,872	\$ 46,108	10	12	24
McNitt, Charles	Sheriff's Department	Court Security	Full-Time	\$ 29,415	2,250	3,386	-	-	-	10,872	\$ 45,923	10	12	24
Pierce, Cynthia	Sheriff's Department	Custodian	Full-Time	\$ 28,990	2,218	-	5,215	-	-	11,112	\$ 47,536	15	12	24
Freeman, Toni	Sheriff's Department	Cook	Part-Time	\$ 27,083	2,072	3,117	-	-	-	10,872	\$ 43,144	10	12	24
Bryant, Veneta	Sheriff's Department	Cook	Full-Time	\$ 24,960	1,909	2,873	-	-	-	10,872	\$ 40,614	10	12	24
Caraway, Robert	Sheriff's Department	Custodian	Full-Time	\$ 23,400	1,790	2,693	-	-	-	11,112	\$ 38,995	10	12	24
Pribble, Matt	Sheriff's Department	Custodian	Full-Time	\$ 23,400	1,790	2,693	-	-	-	-	\$ 27,883	10	12	24
Sanders, Tim	Sheriff's Department	Custodian	Full-Time	\$ 23,400	1,790	2,693	-	-	-	-	\$ 27,883	10	12	24
Anderson, Jeffrey	Sheriff's Department	Court Security	Part-Time	\$ 17,649	1,350	2,031	-	-	-	-	\$ 21,031	7.5	6	-
Hawk, Donald	Sheriff's Department	Court Security	Part-Time	\$ 16,798	1,285	1,933	-	-	-	-	\$ 20,017	10	6	-
Riggs, Taylor	Sheriff's Department	Jail Officer	Part-Time	\$ 6,374	488	-	-	-	-	-	-	-	-	-
Carr, Michael	State's Attorney	State's Attorney	Full-Time	\$ 166,508	12,738	19,165	-	-	-	12,096	\$ 210,507	-	-	-
Hamrock, Mark	State's Attorney	Assistant Attorney	Full-Time	\$ 87,360	6,683	10,055	-	-	-	10,872	\$ 114,970	9	12	-
Brenner, Daniel	State's Attorney	Assistant Attorney	Full-Time	\$ 78,000	5,967	8,978	-	-	-	10,872	\$ 103,817	9	12	-
Bloodworth, Casey	State's Attorney	Assistant Attorney	Full-Time	\$ 73,840	5,649	8,499	-	-	-	10,872	\$ 98,860	8	12	-
Holley, Neil	State's Attorney	Assistant Attorney	Full-Time	\$ 71,864	5,498	8,272	-	-	-	-	\$ 85,633	8	12	-
Pierson, Penny	State's Attorney	Assistant Attorney	Full-Time	\$ 63,737	4,876	7,336	-	-	-	10,872	\$ 86,821	4	12	-
Blomer, Rebecca	State's Attorney	Assistant Attorney	Full-Time	\$ 57,180	4,374	6,581	-	-	-	10,872	\$ 79,008	7	12	-
Miller, Theresa	State's Attorney	Victim Advocate	Full-Time	\$ 50,960	3,898	5,865	-	-	-	10,872	\$ 71,596	4	12	-
Dinn, Abigail	State's Attorney	Assistant Attorney	Full-Time	\$ 47,840	3,660	5,506	-	-	-	10,872	\$ 67,878	6	12	-
Byrd, Lisa	State's Attorney	Business Manager	Full-Time	\$ 43,264	3,310	4,980	-	-	-	10,872	\$ 62,425	8	12	-
Parker, Analisa	State's Attorney	Assistant Attorney	Full-Time	\$ 41,600	3,182	4,788	-	-	-	10,872	\$ 60,443	7	12	-
Clark, Patricia	State's Attorney	Paralegal	Full-Time	\$ 38,220	2,924	4,399	-	-	-	10,872	\$ 56,415	7	12	-
Brown, Michelle	State's Attorney	Administrative Assistant	Full-Time	\$ 30,680	2,347	3,531	-	-	-	10,872	\$ 47,430	6	12	-
McKinney, Joy	State's Attorney	Administrative Assistant	Full-Time	\$ 28,119	2,151	3,236	-	-	-	10,872	\$ 44,379	4	12	-
Fofar, Casey	State's Attorney	Administrative Assistant	Full-Time	\$ 27,300	2,088	3,142	-	-	-	10,872	\$ 43,403	4	12	-
Prescott, Cynthia	State's Attorney	Paralegal	Full-Time	\$ 26,000	1,989	2,993	-	-	-	10,872	\$ 41,854	4	12	-
Intern 1	State's Attorney	Intern	Part-Time	\$ 6,000	459	-	-	-	-	-	\$ 6,459	-	-	-
Intern 2	State's Attorney	Intern	Part-Time	\$ 6,000	459	-	-	-	-	-	\$ 6,459	-	-	-
Intern 3	State's Attorney	Intern	Part-Time	\$ 6,000	459	-	-	-	-	-	\$ 6,459	-	-	-
Intern 4	State's Attorney	Intern	Part-Time	\$ 6,000	459	-	-	-	-	-	\$ 6,459	-	-	-
Berkowitz, Maureen	Supervisor of Assessments	Assessor	Full-Time	\$ 63,872	4,886	7,352	-	-	-	-	\$ 76,110	-	-	-
Davis, Deborah	Supervisor of Assessments	Deputy CCAO/GIS Cartographer	Full-Time	\$ 42,312	3,237	4,870	-	-	-	10,872	\$ 61,291	25	12	-
Crabtree, Robin	Supervisor of Assessments	GIS Technician	Full-Time	\$ 35,114	2,686	4,042	-	-	-	-	\$ 41,842	25	12	-
Davis, Alma	Supervisor of Assessments	Property Lister	Full-Time	\$ 35,114	2,686	4,042	-	-	-	11,112	\$ 52,954	25	12	-
Ehlers, Tammy	Supervisor of Assessments	Board of Review Secretary	Full-Time	\$ 31,355	2,399	3,609	-	-	-	11,112	\$ 48,475	20	12	-
Dunnigan, Kellee	Supervisor of Assessments	Deeds Clerk	Full-Time	\$ 30,474	2,331	3,508	-	-	-	11,112	\$ 47,425	20	12	-
Keipp, Diana	Supervisor of Assessments	Exemptions Clerk	Full-Time	\$ 30,474	2,331	3,508	-	-	-	11,112	\$ 47,425	25	12	-
Aldridge, Melanie	Supervisor of Assessments	Secretary/Receptionist	Full-Time	\$ 24,759	1,894	2,850	-	-	-	11,112	\$ 40,615	15	12	-
Harris-Johnson, Sharon	Treasurer	Treasurer	Full-Time	\$ 63,872	4,886	7,352	-	-	-	-	\$ 76,110	-	-	-
Varner, Mary	Treasurer	Deputy Treasurer	Full-Time	\$ 44,907	3,435	5,169	-	-	-	10,872	\$ 64,383	25	12	-
Jacquot, Lisa	Treasurer	Clerk	Full-Time	\$ 37,227	2,848	4,285	-	-	-	11,112	\$ 55,472	25	12	-
Robinson, Ed	Treasurer	Clerk	Full-Time	\$ 35,220	2,694	4,054	-	-	-	11,112	\$ 53,080	25	12	-
Dailey, Dana	Treasurer	Clerk	Full-Time	\$ 25,092	1,920	2,888	-	-	-	11,112	\$ 41,012	10	12	-
Glidewell, Lori	Treasurer	Clerk	Full-Time	\$ 23,363	1,787	2,689	-	-	-	11,112	\$ 38,951	10	12	-
Young, Kayla	Treasurer	Clerk	Full-Time	\$ 22,714	1,738	2,614	-	-	-	-	\$ 27,066	10	12	-

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JACKSON COUNTY CLERK'S OFFICE

Highway Department



Grant Guthman
Highway Engineer

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OCT 27 2016

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

FY 2017 BUDGET REQUEST SUMMARY

DEPARTMENT County Highway

County Highway Fund

REVENUE	ACTUAL FY 2015	BUDGET FY 2016	ESTIMATED * FY 2016	REQUEST **FY 2017	REMARKS
BEGINNING BALANCE	\$713,052.33	\$995,829.55	\$887,799.90	\$946,225.83	* ACTUAL BALANCE 12/1/15 ** EST. BALANCE 12/1/16
Interest	\$158.65	\$100.00	\$1,500.00	\$1,200.00	
Taxes	\$747,164.67	\$839,900.00	\$928,641.09	\$860,000.00	* includes \$109,369.65 from FY 15 FY 2016 levy after PTELL
Benefit Taxes (FICA/MED,IMRF,Unemployment, Work. Comp)	\$0.00	\$0.00	\$0.00	\$0.00	
County MFT Fund (Labor & Equipment)	\$550,000.00	\$400,000.00	\$400,000.00	\$400,000.00	
County MFT Fund (Co. Engr. Salary Reimb.)	\$108,500.00	\$111,755.00	\$111,755.00	\$115,108.00	
Township MFT (Maintenance Engineering)	\$0.00	\$22,000.00	\$0.00	\$44,000.00	
Township MFT (Labor, Equip, Matls)	\$67,851.06	\$35,000.00	\$40,000.00	\$35,000.00	
Township Bridge Fund (Constr. Engr)	\$0.00	\$0.00	\$8,400.00	\$23,400.00	
Township Local Funds	\$86,818.73	\$25,000.00	\$80,000.00	\$50,000.00	
Forest Service Timber Sale	\$852.70	\$500.00	\$500.00	\$500.00	
Misc.(Villages, Cities, Plans, Diesel, Equip Sales, etc.)	\$54,806.31	\$40,000.00	\$32,443.00	\$40,000.00	
Landfill Reimbursements	\$26,995.34	\$35,500.00	\$5,000.00	\$5,000.00	
Gavilon Reimbursements	\$0.00	\$1,162,000.00	\$263,320.00	\$2,435,424.00	*ROW,PE **Const, CE, Utility
Coal Mine Reimbursements	\$23,630.64	\$24,500.00	\$22,749.84	\$25,000.00	
State/Fed/County Bridge and FAS Fund Reimb.	\$260,255.05	\$100,000.00	\$183,000.00	\$175,000.00	
TOTAL REVENUE	\$2,640,085.48	\$3,792,084.55	\$2,965,108.83	\$5,155,857.83	
EXPENDITURES					
SERVICES	\$1,287,703.16	\$1,985,532.00	\$1,612,645.00	\$2,047,177.00	
MATERIALS	\$298,003.16	\$366,000.00	\$280,292.00	\$345,000.00	
EQUIPMENT	\$166,579.26	\$873,000.00	\$125,946.00	\$2,295,624.00	
TOTAL EXPENDITURES	\$1,752,285.58	\$3,224,532.00	\$2,018,883.00	\$4,687,801.00	

FILED

OCT 27 2016

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

FY 2017 BUDGET REQUEST SUMMARY

DEPARTMENT County Highway

County Highway Fund

	ACTUAL FY 2015	BUDGET FY 2016	ESTIMATED *FY 2016	REQUEST **FY 2017	REMARKS
SERVICES					
Office Manager	\$50,849.99	\$52,593.00	\$52,593.00	\$54,171.00	
Maintenance Employees	\$526,113.35	\$618,304.00	\$597,357.00	\$615,278.00	
Resident Engineer & Other Part Time	\$129,709.12	\$93,200.00	\$90,000.00	\$33,620.00	
County Engineer	\$108,055.79	\$111,755.00	\$111,755.00	\$115,108.00	
Civil Engineer	\$55,298.67	\$57,638.00	\$57,638.00	\$59,367.00	
Engineer Technician	\$55,908.04	\$57,824.00	\$57,824.00	\$59,559.00	
Health Insurance	\$108,470.00	\$127,218.00	\$121,267.00	\$175,374.00	
Benefits (FICA/MED,IMRF,Unemployment, Work. Comp)	\$188,416.50	\$287,000.00	\$215,000.00	\$296,480.00	
Staff Training	\$1,640.00	\$3,000.00	\$0.00	\$3,000.00	
Expense Account & Mileage	\$10,108.71	\$13,000.00	\$14,200.00	\$15,000.00	
Utility Adjustments,Engr, Mat'l Test, Appraisals & Misc	\$1,076.25	\$432,000.00	\$225,411.00	\$511,320.00	*Cora Road Appraisal,PE 100% reimb **Cora Rd Const, CE, Util 100% reimb
Utilities (gas, water, telephone, electric)	\$18,294.97	\$22,000.00	\$19,600.00	\$24,400.00	**increase \$2400 for Clearwave Fiber
Property and Liability Insurance	\$0.00	\$0.00	\$0.00	\$0.00	
Highway repairs, maintenance & equip lease	\$33,761.77	\$110,000.00	\$50,000.00	\$84,500.00	
TOTAL SERVICES	\$1,287,703.16	\$1,985,532.00	\$1,612,645.00	\$2,047,177.00	
MATERIALS					
Office Supplies, Postage, Advertisements, etc	\$6,404.37	\$10,000.00	\$8,132.00	\$10,000.00	
Gas, Diesel, Oil	\$96,286.10	\$156,000.00	\$90,000.00	\$130,000.00	
Towing, License, Inspections, Garage Supplies & Equipment Repairs	\$106,148.66	\$140,000.00	\$142,160.00	\$145,000.00	
Tires & Tubes	\$12,687.62	\$20,000.00	\$10,000.00	\$20,000.00	
Highway Materials(stone, asphalt, signs, culverts,etc.)	\$76,476.41	\$40,000.00	\$30,000.00	\$40,000.00	
TOTAL MATERIALS	\$298,003.16	\$366,000.00	\$280,292.00	\$345,000.00	
EQUIPMENT					
Construction Sections	\$16,646.77	\$740,000.00	\$12,500.00	\$2,224,424.00	** Cora Road 100% reimb
Equipment	\$149,932.49	\$123,000.00	\$71,446.00	\$56,200.00	
Right of Way	\$0.00	\$10,000.00	\$42,000.00	\$15,000.00	* Cora Road ROW 100% reimb
TOTAL EQUIPMENT	\$166,579.26	\$873,000.00	\$125,946.00	\$2,295,624.00	

FILE

OCT 27 2016

EQUIPMENT PURCHASES ANTICIPATED FOR FY 2017

DESCRIPTION OF EQUIPMENT		EST COST
Front End Loader (total cost \$162,000)		\$0.00
Brush Cutter Arm (cont. 4017698 line 008)		\$35,000.00
Shulte 10' single wing mower		\$18,500.00
Computer		\$1,800.00
Post Driver		\$900.00
TOTAL		\$56,200.00

FILED
OCT 27 2016


COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

FY 2017 BUDGET REQUEST SUMMARY

DEPARTMENT County Highway

County Bridge Fund

REVENUE	ACTUAL FY 2015	BUDGET FY 2016	ESTIMATED FY 2016*	REQUEST FY 2017**	REMARKS
BEGINNING BALANCE	\$226,341.26	\$277,574.02	\$274,041.30	\$97,472.65	* ACTUAL BALANCE 12/1/15 ** EST. BALANCE 12/1/16
Taxes	\$51,819.10	\$56,600.00	\$62,636.35	\$58,000.00	*FY 16 levy after PTELL +\$7,376.72 from FY15
Interest	\$71.57	\$40.00	\$462.00	\$200.00	
Other Reimbursement	\$65,903.46	\$0.00	\$16,103.00	\$40,000.00	
TOTAL REVENUE	\$344,135.39	\$334,214.02	\$353,242.65	\$195,672.65	
EXPENDITURES					
SERVICES	\$49,720.69	\$220,527.00	\$211,770.00	\$97,400.00	
MATERIALS	\$20,373.40	\$40,000.00	\$30,000.00	\$30,000.00	
EQUIPMENT	\$0.00	\$70,000.00	\$14,000.00	\$65,000.00	
TOTAL EXPENDITURES	\$70,094.09	\$330,527.00	\$255,770.00	\$192,400.00	

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OCT 27 2016


 COUNTY CLERK
 JACKSON COUNTY CLERK'S OFFICE

FY 2017 BUDGET REQUEST SUMMARY

DEPARTMENT County Highway

County Bridge Fund

	ACTUAL FY 2015	BUDGET FY 2016	ESTIMATED *FY 2016	REQUEST FY 2017	REMARKS
SERVICES					
Bridge/Culvert: (County)					
Maintenance (County L&E and Contract)	\$0.00	\$91,027.00	\$71,027.00	\$40,000.00	
Engineering (P.E. and C.E.)	\$38,881.94	\$94,500.00	\$119,543.00	\$40,000.00	*\$64,500 reimb FAS
Bridge/Culvert: (Township)					
Maintenance	\$10,838.75	\$30,000.00	\$15,000.00	\$15,000.00	
Engineering (P.E. and C.E.)	\$0.00	\$5,000.00	\$6,200.00	\$2,400.00	
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	\$49,720.69	\$220,527.00	\$211,770.00	\$97,400.00	
MATERIALS					
Culverts & Misc Bridge Materials	\$20,373.40	\$40,000.00	\$30,000.00	\$30,000.00	
TOTAL MATERIALS	\$20,373.40	\$40,000.00	\$30,000.00	\$30,000.00	
EQUIPMENT					
County Construction Sections	\$0.00	\$0.00	\$0.00	\$0.00	
Township Construction Sections	\$0.00	\$60,000.00	\$14,000.00	\$60,000.00	
Municipal Construction Sections	\$0.00	\$0.00	\$0.00	\$0.00	
Right-of-way	\$0.00	\$10,000.00	\$0.00	\$5,000.00	
TOTAL EQUIPMENT	\$0.00	\$70,000.00	\$14,000.00	\$65,000.00	

FILED

OCT 27 2016

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

FY 2017 BUDGET REQUEST SUMMARY

DEPARTMENT County Highway

County Matching Fund

REVENUE	ACTUAL FY 2015	BUDGET FY 2016	ESTIMATED FY 2016*	REQUEST FY 2017**	REMARKS
BEGINNING BALANCE	\$626,168.96	\$878,814.66	\$1,055,179.51	\$651,742.26	*ACTUAL BALANCE 12/1/15 EST. BALANCE 12/1/16
Taxes	\$327,993.84	\$367,700.00	\$403,417.52	\$373,300.00	*FY 16 levy after PTELL+47,875.554 from FY 15
Interest	\$234.39	\$150.00	\$1,228.23	\$150.00	
Reimbursement (State & other)	\$1,040,755.14	\$258,100.00	\$323,000.00	\$203,100.00	
TOTAL REVENUE	\$1,995,152.33	\$1,504,764.66	\$1,782,825.26	\$1,228,292.26	
EXPENDITURES					
SERVICES	\$486,375.73	\$542,200.00	\$430,745.00	\$513,000.00	
MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	
EQUIPMENT	\$453,597.09	\$960,000.00	\$700,338.00	\$704,400.00	
TOTAL EXPENDITURES	\$939,972.82	\$1,502,200.00	\$1,131,083.00	\$1,217,400.00	

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OCT 27 2016

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

FY 2017 BUDGET REQUEST SUMMARY

DEPARTMENT County Highway

County Matching Fund

	ACTUAL FY 2015	BUDGET FY 2016	ESTIMATED FY 2016	REQUEST *FY 2017	REMARKS
SERVICES					
Preliminary Engineering	\$75,920.54	\$25,000.00	\$85,910.00	\$55,000.00	
Construction Sections (Maintenance)	\$0.00	\$241,200.00	\$230,153.00	\$233,000.00	
Construction Engineering/ Mat'l Testing	\$80,119.45	\$226,000.00	\$114,182.00	\$175,000.00	
Utility Adjustments, Appraisals & Misc	\$330,335.74	\$50,000.00	\$500.00	\$50,000.00	
TOTAL SERVICES	\$486,375.73	\$542,200.00	\$430,745.00	\$513,000.00	
MATERIALS					
	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	
EQUIPMENT					
Construction Sections (New Construction)	\$453,597.09	\$950,000.00	\$700,338.00	\$694,400.00	*includes \$250,000 for Airport Rd
Right-of-Way	\$0.00	\$10,000.00	\$0.00	\$10,000.00	
TOTAL EQUIPMENT	\$453,597.09	\$960,000.00	\$700,338.00	\$704,400.00	

FILED

OCT 27 2016

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

FY 2017 BUDGET REQUEST SUMMARY

DEPARTMENT County Highway

County MFT Fund

REVENUE	ACTUAL FY 2015	BUDGET FY 2016	ESTIMATED FY 2016*	REQUEST FY 2017 **	REMARKS
BEGINNING BALANCE	\$1,285,599.94	\$991,070.72	\$894,500.29	\$863,952.79	* ACTUAL BALANCE 12/1/15 ** EST. BALANCE 12/1/16
ALLOTMENTS	\$439,320.58	\$650,000.00	\$860,680.00	\$650,000.00	
INTEREST	\$392.12	\$250.00	\$3,150.00	\$3,000.00	
CONSOLIDATED PROGRAM	\$172,817.00	\$172,000.00	\$172,000.00	\$172,000.00	
REIMBURSEMENT FROM OTHER FUNDS	\$72,496.66	\$30,000.00	\$30,000.00	\$30,000.00	salt and BAM sales
CO. ENGR. SALARY REIMBURSEMENT	\$54,250.00	\$55,877.50	\$55,877.50	\$57,554.00	
TOTAL REVENUE	\$2,024,876.30	\$1,899,198.22	\$2,016,207.79	\$1,776,506.79	
EXPENDITURES					
SERVICES	\$920,680.96	\$982,255.00	\$878,755.00	\$1,140,608.00	
MATERIALS	\$209,695.05	\$325,000.00	\$223,500.00	\$325,000.00	
EQUIPMENT	\$0.00	\$450,000.00	\$50,000.00	\$280,000.00	
TOTAL EXPENDITURES	\$1,130,376.01	\$1,757,255.00	\$1,152,255.00	\$1,745,608.00	

FILED

OCT 27 2016

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

FY 2017 BUDGET REQUEST SUMMARY

DEPARTMENT County Highway

County MFT Fund

	ACTUAL FY 2015	BUDGET FY 2016	ESTIMATED FY 2016	REQUEST FY 2017	REMARKS
SERVICES					
County Engineer's Salary	\$108,500.00	\$111,755.00	\$111,755.00	\$115,108.00	TRANSFER TO CH FUND
County Engineer's Expense		\$500.00	\$0.00	\$500.00	
Labor & Rental Equipment	\$550,000.00	\$400,000.00	\$400,000.00	\$400,000.00	
Asphalt Seal Coat Applied	\$262,180.96	\$300,000.00	\$230,000.00	\$290,000.00	
Pavement Marking	\$0.00	\$75,000.00	\$137,000.00	\$75,000.00	
Preliminary Engineering /Construction Engineering	\$0.00	\$45,000.00	\$0.00	\$220,000.00	
Utility Adjustments, Engr. Mat'l Test, Appraisals & Misc	\$0.00	\$50,000.00	\$0.00	\$40,000.00	
Construction Sections (Maintenance)	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL SERVICES	\$920,680.96	\$982,255.00	\$878,755.00	\$1,140,608.00	
MATERIALS					
Aggregate, BAM, RipRap & Patch Mix	\$85,503.90	\$120,000.00	\$90,000.00	\$120,000.00	
Liquid Asphalt	\$68,015.26	\$100,000.00	\$73,500.00	\$100,000.00	
Culverts	\$0.00	\$5,000.00	\$0.00	\$5,000.00	
Rock Salt, Cinders, Sand & Misc. Materials	\$56,175.89	\$100,000.00	\$60,000.00	\$100,000.00	
TOTAL MATERIALS	\$209,695.05	\$325,000.00	\$223,500.00	\$325,000.00	
EQUIPMENT					
Construction Sections (New Construction)	\$0.00	\$400,000.00	\$0.00	\$255,000.00	
Right of Way	\$0.00	\$50,000.00	\$0.00	\$25,000.00	
TOTAL EQUIPMENT	\$0.00	\$450,000.00	\$0.00	\$280,000.00	

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OCT 27 2016

Jerry W. Reinhardt
COUNTY CLERK
JACKSON COUNTY CLERK'S 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 SLEP</u>	<u>ECO</u>	<u>CESR</u>	<u>Health Insurance</u>	<u>Total Benefits</u>	<u>Days Granted</u>		
												<u>Vacation</u>	<u>Sick</u>	<u>Leave</u>
Bastien, Ronald Lee	Highway Department	Foreman V	Full-Time	\$ 67,978	5,200	7,824	-	-	-	11,112	\$ 92,115	25	12	-
Conder, Matthew W	Highway Department	Maintainer IV	Full-Time	\$ 53,496	4,092	6,157	-	-	-	11,112	\$ 74,858	20	12	-
Cox, Joshua J	Highway Department	Civil Engineer	Full-Time	\$ 59,367	4,542	6,833	-	-	-	11,112	\$ 81,854	20	12	-
Dietz, Tyler W	Highway Department	Maintainer II	Full-Time	\$ 49,425	3,781	5,689	-	-	-	11,112	\$ 70,007	15	12	-
Dillinger, Eric D	Highway Department	Maintainer V	Full-Time	\$ 55,510	4,247	6,389	-	-	-	11,112	\$ 77,258	25	12	-
Gamble, Dwight A	Highway Department	Maintainer V	Full-Time	\$ 55,510	4,247	6,389	-	-	-	11,112	\$ 77,258	25	12	-
Guthman, Grant C	Highway Department	County Engineer	Full-Time	\$ 115,108	8,806	13,249	-	-	-	11,112	\$ 148,275	20	12	-
Herring, William Ray	Highway Department	Maintainer V	Full-Time	\$ 55,510	4,247	6,389	-	-	-	11,112	\$ 77,258	25	12	-
Hubbs, Michael Gregory	Highway Department	Maintainer V	Full-Time	\$ 55,510	4,247	6,389	-	-	-	11,112	\$ 77,258	25	12	-
Marks, John R	Highway Department	Maintainer IV	Full-Time	\$ 53,496	4,092	6,157	-	-	-	-	\$ 63,746	25	12	-
Miller, Edward W Jr	Highway Department	Technician	Full-Time	\$ 59,559	4,556	6,855	-	-	-	11,112	\$ 82,083	25	12	-
Morber, Jonathan E	Highway Department	Maintainer IV	Full-Time	\$ 53,496	4,092	6,157	-	-	-	-	\$ 63,746	20	12	-
Morefield, Rita M	Highway Department	Office Manager	Full-Time	\$ 54,171	4,144	6,235	-	-	-	11,112	\$ 75,662	25	12	-
Richards, Robert L	Highway Department	Maintainer V	Full-Time	\$ 55,510	4,247	6,389	-	-	-	11,112	\$ 77,258	25	12	-

FILED
OCT 27 2016

Jamy W. Reinhardt
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Ambulance Service



FILED
OCT 27 2016

Derek Misener
Director

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

October 25, 2016

11:54AM

Budget Worksheet

Report: Rbudsta2.rpt

1 of 4

Fund 50 AMBULANCE

Jackson County

Department

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Fund 50 AMBULANCE						
Fiscal Year 2016						
Revenues						
000-300.000						
Service Fees	4,182,597.46	4,762,100.00	0.00	5,700,000.00	5,700,000.00	
000-320.000						
M/C Contractual Allow.	-1,399,470.13	-1,809,680.00	0.00	-1,995,000.00	-1,995,000.00	
000-331.000						
Tax Levy - Operating	933,086.44	925,922.00	126,551.12	770,922.00	770,922.00	
000-332.000						
Solid Waste Reimbursement	8,411.76	8,600.00	4,491.99	8,984.00	8,984.00	
000-340.000						
Interest	487.90	600.00	3,182.70	2,000.00	2,000.00	
000-341.000						
Auto Parts	0.00	3,000.00	0.00	3,000.00	3,000.00	
000-342.000						
Miscellaneous Income	34,653.06	20,000.00	35,185.13	20,000.00	20,000.00	
000-343.000						
Sale of Fixed Assets	-2,936.77	1,000.00	0.00	1,000.00	1,000.00	
Revenues Total	3,756,829.72	3,911,542.00	169,410.94	4,510,906.00	4,510,906.00	
Expenses						
500-400.000						
Supervisors	288,303.25	292,106.00	246,763.27	300,869.00	300,869.00	
500-401.500						
Office Manager	53,571.72	54,314.00	45,896.28	55,942.00	55,942.00	
500-402.000						
Office Clerks	98,826.46	101,120.00	81,448.88	106,392.00	106,392.00	
500-403.000						
Director	61,784.80	59,000.00	49,923.06	64,471.00	64,471.00	
500-403.500						
Assistant Director	61,849.30	59,375.00	50,174.01	61,157.00	61,157.00	
500-404.000						
Part Time Personnel	294,089.67	248,000.00	247,888.90	272,800.00	272,800.00	
500-405.000						
Part Time - Overtime	39,419.79	42,000.00	48,161.30	46,200.00	46,200.00	
500-406.000						
Holiday Pay	43,820.17	50,000.00	38,913.83	50,000.00	50,000.00	
500-407.000						
Bargain Unit Base	918,762.53	903,000.00	774,423.74	922,832.00	922,832.00	
500-408.000						
Bargain Unit Base - Overtime	118,871.94	98,000.00	114,797.32	107,800.00	107,787.00	

FILED
OCT 27 2016

Jay W. Pennington
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

October 25, 2016

11:54AM

Budget Worksheet

Report: Rbudsta2.rpt

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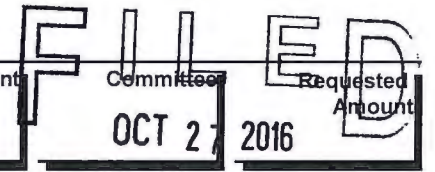
Fund 50 AMBULANCE

Jackson County

Department 500 Ambulance

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Commitment	Requested Amount
Account Name						
500-409.000						
Fleet Mechanic	42,584.32	42,345.00	35,434.40	43,616.00	43,616.00	
500-409.500						
Fleet Mechanic Overtime	0.00	0.00	0.00	3,240.00	3,240.00	
500-410.000						
Geriatric Services	19,549.87	13,500.00	12,583.51	13,635.00	13,635.00	
500-410.500						
Geriatric Overtime	254.78	2,000.00	1,358.92	2,000.00	2,000.00	
500-411.000						
Case Manager/RN/Social Service	2,431.20	0.00	0.00	0.00	0.00	
500-414.000						
On - Call	26,700.00	30,000.00	31,772.28	60,000.00	60,000.00	
500-417.000						
Telecommunicators	21,331.69	22,000.00	17,406.88	22,220.00	22,220.00	
500-516.000						
Pre-Employment Expense	1,369.00	2,500.00	210.00	2,500.00	2,500.00	
500-517.000						
Uniforms	27,794.94	19,000.00	19,087.74	20,000.00	20,000.00	
500-518.000						
Staff Development	1,861.98	4,000.00	195.00	4,000.00	4,000.00	
500-519.000						
Training	21,108.29	16,000.00	9,090.12	16,000.00	16,000.00	
500-522.000						
Health Insurance	168,225.00	109,704.00	284,285.60	118,416.00	120,764.00	
500-522.100						
Health Insurance - Union	123,133.52	248,496.00	3,600.00	285,969.00	290,393.00	
500-522.200						
Health Insurance - Retiree	0.00	19,803.00	0.00	21,288.00	21,683.00	
500-523.000						
FICA	158,135.28	154,282.00	134,068.68	163,188.00	163,188.00	
500-524.000						
Workers Compensation	11,517.79	50,000.00	11,308.26	50,000.00	50,000.00	
500-526.000						
IMRF	228,933.47	235,759.00	202,773.33	245,528.00	245,527.00	
500-526.006						
Pension Expense	506,537.00	0.00	0.00	0.00	0.00	
500-527.000						
Unemployment	11,308.26	13,440.00	0.00	13,440.00	13,440.00	
500-601.000						
Advertisement	951.13	700.00	0.00	1,000.00	1,000.00	
500-602.000						
Bad Debt Expense	210,138.82	275,000.00	0.00	530,000.00	530,000.00	
500-603.000						
Business Forms	1,394.18	2,500.00	649.79	2,500.00	2,500.00	



JACKSON COUNTY CLERK'S OFFICE

October 25, 2016

11:54AM

Budget Worksheet

Report: Rbudsta2.rpt

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Fund 50 AMBULANCE

Jackson County

Department 500 Ambulance

Period Ending Date: September 30, 2016

FILED

OCT 27 2016

Larry W. Rappert

JACKSON COUNTY CLERKS OFFICE

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Commitment	Requested Amount
Account Name						
500-604.000						
Central Services	25,000.00	25,000.00	25,000.00	0.00	0.00	
500-605.000						
Accounting Services	20,000.00	20,000.00	20,000.00	0.00	0.00	
500-606.000						
Dispatch	70,000.00	70,000.00	70,000.00	0.00	0.00	
500-606.500						
Administrative:Sheriff	0.00	25,000.00	0.00	0.00	0.00	
500-608.000						
Legal Counsel	15,000.00	15,000.00	15,000.00	0.00	0.00	
500-609.000						
Medical Supplies	95,371.28	110,000.00	90,431.99	115,000.00	115,000.00	
500-611.000						
Miscellaneous	24,471.60	27,000.00	27,420.94	24,650.00	25,000.00	
500-612.000						
Occupational Safety	6,524.62	9,000.00	6,780.69	10,000.00	10,000.00	
500-613.000						
Office Supplies	5,669.83	8,000.00	6,930.48	8,000.00	8,000.00	
500-614.000						
Postage	6,500.00	12,500.00	11,012.17	12,500.00	12,500.00	
500-615.000						
Postage Meter Rental	1,647.00	3,000.00	3,871.86	3,000.00	3,000.00	
500-616.000						
Professional Services	13,804.72	12,500.00	12,309.72	12,500.00	12,500.00	
500-617.000						
Teddy Care Program	658.78	1,000.00	300.00	1,000.00	1,000.00	
500-618.000						
UPS Weekly Pick-Up Service	1,083.42	500.00	0.00	0.00	0.00	
500-701.000						
Auto Parts	92,124.61	87,000.00	75,351.63	90,000.00	90,000.00	
500-702.000						
Cleaning Supplies	2,106.67	3,250.00	1,983.40	3,250.00	3,250.00	
500-703.000						
Equipment Repairs	11,665.89	20,000.00	12,219.03	20,000.00	20,000.00	
500-704.000						
Fuel	72,163.59	95,000.00	42,567.78	65,000.00	65,000.00	
500-706.000						
Lawn care	2,149.06	1,000.00	2,675.00	2,000.00	2,000.00	
500-707.000						
Maintenance Agreements	7,014.38	10,000.00	7,371.65	20,000.00	20,000.00	
500-801.000						
Cellular Phone	18,007.90	22,000.00	16,388.07	22,000.00	22,000.00	
500-802.000						
Electric/Gas	17,986.82	24,500.00	13,224.11	24,500.00	24,500.00	

Budget Worksheet

Fund 50 AMBULANCE

Jackson County

Department 500 Ambulance

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
500-804.000 Telephone	10,887.29	12,000.00	8,498.67	12,000.00	12,000.00	
500-805.000 Trash	173.01	500.00	218.31	500.00	500.00	
500-806.000 Water/Sewer	927.03	1,500.00	982.74	1,500.00	1,500.00	
500-901.000 Depreciation - Building	7,416.56	12,500.00	0.00	12,500.00	12,500.00	
500-902.000 Depreciation - Bldg. Improvements	5,360.44	5,500.00	0.00	5,500.00	5,500.00	
500-903.500 Depreciation - Computer Equipment	14,816.44	0.00	0.00	0.00	0.00	
500-905.500 Depreciation - Land Improvement	4,470.04	1,500.00	0.00	4,500.00	4,500.00	
500-906.000 Depreciation - Movable Equipment	39,130.00	31,000.00	0.00	39,000.00	39,000.00	
500-907.000 Depreciation - Vehicles	77,371.53	60,000.00	0.00	80,000.00	80,000.00	
500-950.000 Contingency	834.67	17,000.00	10,000.00	40,000.00	32,500.00	
Expenses Total	4,234,897.33	3,910,694.00	2,942,753.34	4,235,903.00	4,235,906.00	
	-478,067.61	848.00	-2,773,342.40	275,003.00	275,000.00	
Revenues Total	3,756,829.72	3,911,542.00	169,410.94	4,510,906.00	4,510,906.00	
Expenses Fund Total	4,234,897.33	3,910,694.00	2,942,753.34	4,235,903.00	4,235,906.00	
Net (Rev/Exp)	-478,067.61	848.00	-2,773,342.40	275,003.00	275,000.00	

Cash Reserves

Capital Improvements	(100,000)
Equipment Replacement	(50,000)
Ambulance Purchase	(125,000)
\$	-

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OCT 27 2016

Larry W. Ruffalo
COUNTY CLERK
JACKSON COUNTY CLERK

Employee Name	Department	Job Title	Work Status	Gross Pay	FICA & Medicare	IMRF	Retirement			Health Insurance	Total Benefits	Days Granted		
							SLEP	ECO	CESR			Vacation	Sick	Leave
Ahlgren, Bradley	Ambulance Service	Paramedic	Part-Time	\$25,449	1,947	2,929	-	-	-	-	\$ 30,325	-	-	-
Bartlow, Gary	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	1,200	\$ 46,687	12	7	1
Baudino, Tony	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,112	\$ 56,599	9	7	1
Beasley, Keina	Ambulance Service	EMT	Part-Time	\$13,512	1,034	1,555	-	-	-	-	-	-	-	-
Brumley, Tim	Ambulance Service	Assitant Director	Full-Time	\$61,156	4,678	7,039	-	-	-	10,872	\$ 83,745	15	7	1
Callihan, Jade	Ambulance Service	EMT	Part-Time	\$13,512						-	-	-	-	-
Collins, Ben	Ambulance Service	Paramedic	Part-Time	\$38,173	2,920	4,394	-	-	-	1,200	\$ 46,687	9	7	1
Crane, Brady	Ambulance Service	Paramedic	Part-Time	\$25,449	1,947	2,929	-	-	-	1,200	\$ 31,525	-	-	-
Cripps, Ben	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,112	\$ 56,599	12	7	1
Dagner, Vickie	Ambulance Service	Office Manager	Full-Time	\$55,942	4,280	6,439	-	-	-	10,872	\$ 77,532	12	7	1
Darnell, Jane	Ambulance Service	Livery Driver	Part-Time	\$22,000	1,683	2,532	-	-	-	1,200	\$ 27,415	12	7	1
Davey, Bruce	Ambulance Service	Fleet Manager	Full-Time	\$42,358	3,240	4,875	-	-	-	10,872	\$ 61,346	6	7	1
Davis, Pam	Ambulance Service	EMT	Full-Time	\$29,831	2,282	3,434	-	-	-	11,112	\$ 46,659	15	7	1
Dawley, Jess	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,112	\$ 56,599	6	7	1
Diamond, Christina	Ambulance Service	Paramedic	Part-Time	\$25,449	1,947	2,929	-	-	-	-	\$ 30,325	-	-	-
Dill, Nathaniel	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,112	\$ 56,599	9	7	1
Flynt, Koehn	Ambulance Service	Paramedic	Part-Time	\$38,173	2,920	4,394	-	-	-	11,112	\$ 56,599	9	7	1
Graeber, Stephen	Ambulance Service	EMT	Part-Time	\$13,512	1,034	1,555	-	-	-	-	\$ 16,101	-	-	-
Haas, Daniel	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,112	\$ 56,599	12	7	1
Harris, Adam	Ambulance Service	EMT	Part-Time	\$13,512	1,034	1,555	-	-	-	-	\$ 16,101	-	-	-
Helsley, Susan	Ambulance Service	Livery Driver	Part-Time	\$12,435	951	1,431	-	-	-	-	-	6	7	1
Hicks, Travis	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,112	\$ 56,599	12	7	1
Hildebrandt, Eric	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,112	\$ 56,599	6	7	1
Honold, Andrew	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,112	\$ 56,599	9	7	1
Kuhns, Mark	Ambulance Service	Paramedic Supervisor	Full-Time	\$38,173	2,920	4,394	-	-	-	10,872	\$ 56,359	9	7	1
Leffner, Melissa	Ambulance Service	Administrative Support	Full-Time	\$39,077	2,989	4,498	-	-	-	10,872	\$ 57,436	9	7	1
Lence, Gerald	Ambulance Service	Paramedic Supervisor	Full-Time	\$60,174	4,603	6,926	-	-	-	10,872	\$ 82,575	9	7	1
Lenzo, Clay	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,112	\$ 56,599	12	7	1
Lingafelter, Jessica	Ambulance Service	EMT	Part-Time	\$13,512	1,034	1,555	-	-	-	-	\$ 16,101	-	-	-
McClennand, Casey	Ambulance Service	EMT	Part-Time	\$13,512	1,034	1,555	-	-	-	-	\$ 16,101	-	-	-
Misener, Derek	Ambulance Service	Director	Full-Time	\$64,470	4,932	7,420	-	-	-	10,872	\$ 87,694	15	7	1
Oellermann, Roy	Ambulance Service	Paramedic	Part-Time	\$38,173	2,920	4,394	-	-	-	11,112	\$ 56,599	6	7	1
Petrie, Danielle	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,112	\$ 56,599	9	7	1
Petz, Nicholas	Ambulance Service	EMT	Part-Time	\$25,449	1,947	2,929	-	-	-	-	\$ 30,325	-	-	-
Preston, Nikki	Ambulance Service	Paramedic	Full-Time	\$38,173						11,112	-	-	-	-
Ray, Ken	Ambulance Service	Paramedic Supervisor	Full-Time	\$60,174	4,603	6,926	-	-	-	1,200	\$ 72,903	9	7	1
Rice, Shannon	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,112	\$ 56,599	12	7	1
Roberts, Stephen	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,112	\$ 56,599	9	7	1
Ross, John	Ambulance Service	Livery Driver	Part-Time	\$1,200	92	138	-	-	-	-	\$ 1,430	6	7	1
Schafer, Kenton	Ambulance Service	Paramedic Supervisor	Full-Time	\$60,174	4,603	6,926	-	-	-	10,872	\$ 82,575	15	7	1
Schmidt, Kristopher	Ambulance Service	EMT	Part-Time	\$13,512						-	-	-	-	-
Sell, Jesse	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,112	\$ 56,599	9	7	1
St. John, Rebecca	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,112	\$ 56,599	9	7	1
Stewart, Sheila	Ambulance Service	Administrative Support	Full-Time	\$29,800	2,280	3,430	-	-	-	10,872	\$ 46,382	12	7	1
Stokovich, Nicholas	Ambulance Service	EMT	Part-Time	\$13,512						-	-	-	-	-

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OCT 27 2016

Jessie W. Pappas
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>Health Insurance</u>	<u>Total Benefits</u>	<u>Days Granted</u>		
							<u>SLEP</u>	<u>ECO</u>	<u>CESR</u>			<u>Vacation</u>	<u>Sick</u>	<u>Leave</u>
Tellor, Chris	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,112	\$ 56,599	9	7	1
Terry, Jessica	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,112	\$ 56,599	12	7	1
Thompson, Tad	Ambulance Service	Paramedic Supervisor	Full-Time	\$60,174	4,603	6,926	-	-	-	10,872	\$ 82,575	9	7	1
Welch, Melodie	Ambulance Service	Administrative Support	Full-Time	\$37,513	2,870	4,318				10,872	\$ 55,572	6	7	1
Whalen, Matthew	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	1,200	\$ 46,687	9	7	1
Wilburn, Dorie	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,112	\$ 56,599	12	7	1
Youseff, Fady	Ambulance Service	EMT	Part-Time	\$13,512	1,034	1,555				-	\$ 16,101	-	-	-
Zang, Steve	Ambulance Service	Paramedic	Part-Time	\$25,449	1,947	2,929	-	-	-	-	\$ 30,325	-	-	-

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OCT 27 2016
Janey W. Rinehart
 COUNTY CLERK
 JACKSON COUNTY CLERKS OFFICE

Health Department



Miriam Link-Mullison
Administrator

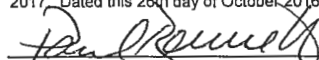
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OCT 27 2016

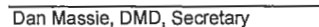
Larry W. Reinhardt
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

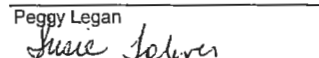
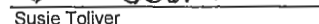
ANNUAL BUDGET FOR THE HEALTH DEPARTMENT
OF THE COUNTY OF JACKSON IN THE STATE OF ILLINOIS
DECEMBER 1, 2016 - NOVEMBER 30, 2017

REVENUE		EXPENSES	
LOCAL, STATE, FEDERAL GRANTS		SERVICES	
Local Health Protection	\$192,290	Salary	\$2,128,671
Women, Infants, & Children	225,450	Health Insurance	362,053
Breastfeeding Peer Counselors	9,968	Retirees Health Insurance	9,000
Family Case Management	178,009	FICA/Medicare	162,843
HealthWorks	108,465	IMRF Expense	245,010
Delta School Health	55,000	Unemployment	33,420
SIH Diabetes Prevention	15,000	Sub Contract	205,122
Prescription Monitoring Program	9,000	Photocopies & Printing	18,201
Plan for Health	13,000	Advertising	4,620
Asthma	5,000	Interpreting Services	4,690
Childhood Lead Poisoning Prevention	3,969	Bad Debt Expense	10,000
Vaccine for Children	82,000	Audit - DHS Limited Scope	1,800
AFIX	35,000	Fees & Training	54,765
IL EPA Solid Waste Enforcement	78,120	Postage	5,467
Vector/West Nile Virus	16,515	Janitorial	22,000
Public Health Emergency Preparedness	54,040	Snow/Lawn	9,000
BRACE	13,700	Repair & Maintenance - Equipment	4,525
CAC Food	480	Water	900
Summer Food Program	700	Electricity	15,000
Safe Drinking Water	150	Gas	1,800
HIV Prevention/Education	23,033	Telephone	16,438
HIV Care Connect	764,394	High Speed Internet Service	3,200
HOPWA	20,000	Repair & Maintenance - Building	9,500
Rural Healthcare USAC	4,000	Per Diem/Lodging	4,854
Total L/S/F Grants	\$1,907,283	Mileage - Staff	30,009
FEES		Travel - Administrator	1,200
Sewage/Food/Water	94,200	Accrued Absences	2,500
Refuse	2,600	Capital Improvements (heat pump)	6,000
SIU-C Food Contracts	7,775	Contingency	15,824
Priv & 3rd Party - Vision & Hearing	7,500	Total Services	\$3,388,412
Priv & 3rd Party - STD	9,000	MATERIAL	
Priv & 3rd Party - Comm Disease	100	Office Supplies	13,574
Priv & 3rd Party - Immunizations	122,000	Other Supplies	28,553
Priv & 3rd Party - Flu/Pneumonia	122,000	Medical Supplies	5,230
Priv & 3rd Party - Paternity	2,700	Vaccine for Children	82,000
Priv & 3rd Party - Bright Smiles	100	Medicine & Vaccine	136,500
Vital Statistics & Records	46,000	Other Expense	525
Medicaid - Immunizations	15,000	Total Materials	\$266,382
Medicaid - Flu/Pneumonia	8,000	EQUIPMENT	
Medicaid - Bright Smiles	2,400	Equipment	2,500
Medicaid - Family Services	114,000	Total Equipment	\$2,500
Total Fees	\$553,375	TOTAL	\$3,657,294
TRANSFERS		SURPLUS/(DEFICIT)	\$0
TB Care & Treatment Space	2,800		
JC Solid Waste Enforcement	39,729		
JC Recycling/Electronic Recycling	236,302		
Total Transfers	\$278,831		
INTEREST	\$100		
OTHER			
County IMRF Levy	108,205		
Medicaid Match - Family Services	70,000		
Total Other	\$178,205		
TAX LEVY	\$739,500		
TOTAL	\$3,657,294		

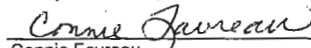
We the undersigned, being duly appointed, qualified and acting directors of the Health Department of the County of Jackson in the State of Illinois as provided by statute, do hereby submit to the County Board of the aforesaid County, for their approval and adoption, the Annual Budget for the said County Health Department for the Fiscal Year beginning December 1, 2016 and ending November 30, 2017. Dated this 26th day of October 2016.

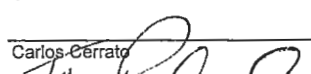
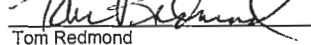

Paul A. Bennett, MD, President


Dan Massie, DMD, Secretary


Peggy Legan

Susie Toliver


Sherry Jones, MD, Vice-President.


Connie Favreau


Carlos Cerrato

Tom Redmond

FILED
OCT 27 2016


COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

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, 2016 - November 30, 2017

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, 2016 and ending November 30, 2017.

Revenue:

Tax Levy	\$71,500
Fees	9,898
Interest	18

Expense:

Services:

Salary	\$54,920
Health Insurance	3,107
FICA/Medicare	4,201
IMRF	6,321
Unemployment	862
Workers Compensation	0
Space	2,800
X-Rays	500
Lab	1,200
Photocopy	50
Dues	150
Postage	80
Telephone	125
Per Diem/Lodging	100
Mileage	500
Contingency	0
Total	74,916

Material:

Medication	6,000
Medical Supplies	300
Office Supplies	100
Meeting Expense	100
Total	6,500

Equipment:

Equipment	0
Total	0

REVENUE TOTAL \$81,416

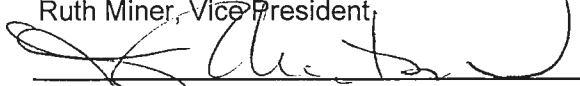
EXPENSE TOTAL \$81,416



Karen Strack, President



Ruth Miner, Vice President



Jodi Robertson, Secretary

October 26, 2016

FILED
OCT 27 2016


COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

Employee Name	Department	Job Title	Work Status	Gross Pay	FICA &	Retirement				Health	Total	Days Granted		
					Medicare	IMRF	SLEP	ECO	CESR	Insurance	Benefits	Vacation	Sick	Leave
Baltzell, Bridget	Health Department	Admin. Assistant	Full-Time	\$ 33,402	2,555	3,845	-	-	-	10,740	\$ 50,542	12	10.50	-
Brady, Lynn	Health Department	EH Secretary	Full-Time	\$ 33,744	2,581	3,884	-	-	-	-	\$ 40,209	18	10.50	-
Brown, Karen	Health Department	Nsg & FS Division Director	Full-Time	\$ 61,615	4,714	7,092	-	-	-	10,740	\$ 84,160	22	10.50	-
Brown, Teresa	Health Department	WIC Secretary	Full-Time	\$ 30,972	2,369	3,565	-	-	-	10,740	\$ 47,646	22	10.50	-
Brummer, Lori	Health Department	Program Coordinator	Full-Time	\$ 48,588	3,717	5,592	-	-	-	10,740	\$ 68,637	22	10.50	-
Bruns, Diane	Health Department	Family Services Div. Secretary	Full-Time	\$ 36,528	2,794	4,204	-	-	-	10,740	\$ 54,267	22	10.50	-
Clark, Paula	Health Department	HIV Division Director	Full-Time	\$ 60,504	4,629	6,964	-	-	-	10,740	\$ 82,837	22	10.50	-
Crabtree, Lea	Health Department	Health Ed Div Secretary	Full-Time	\$ 29,616	2,266	3,409	-	-	-	-	\$ 35,290	9	10.50	-
Edgar, Connie	Health Department	WIC Secretary	Full-Time	\$ 41,604	3,183	4,789	-	-	-	10,740	\$ 60,315	22	10.50	-
Fager, Sarah	Health Department	WIC / FS Manager	Full-Time	\$ 44,704	3,420	5,145	-	-	-	10,740	\$ 64,009	11	10.50	-
Filkins, Dawnna	Health Department	HIV Medical Benefits Coord	Full-Time	\$ 40,080	3,066	4,613	-	-	-	-	\$ 47,759	22	10.50	-
Fleming, Megan	Health Department	Case Manager	Full-Time	\$ 42,768	3,272	4,923	-	-	-	-	\$ 50,962	13	10.50	-
Fulk, Terry	Health Department	Emergency Prep. Coordinator	Full-Time	\$ 44,268	3,387	5,095	-	-	-	10,740	\$ 63,490	13	10.50	-
Gale, Kerri	Health Department	Recycling Coordinator	Full-Time	\$ 45,177	3,456	5,200	-	-	-	-	\$ 53,833	22	10.50	-
Golden, Deborah	Health Department	WIC Nurse/ Case Manager	Full-Time	\$ 41,604	3,183	4,789	-	-	-	10,740	\$ 60,315	22	10.50	-
Gollither, Cheryl	Health Department	HealthWorks Program Manager	Full-Time	\$ 50,617	3,872	5,826	-	-	-	10,740	\$ 71,055	22	10.50	-
Greer, Annette	Health Department	Clinical Services Manager	Part-Time	\$ 46,276	3,540	5,326	-	-	-	10,740	\$ 65,882	20.5	9.75	-
Hagston, Bart	Health Department	EH Division Director	Full-Time	\$ 59,634	4,562	6,864	-	-	-	10,740	\$ 81,800	22	10.50	-
Hahn, Amanda	Health Department	LPN, Public Health Nurse	Part-Time	\$ 28,172	2,155	3,243	-	-	-	-	\$ 33,570	8	9.50	-
Hagston, Tracy	Health Department	Human Resources Mgr	Full-Time	\$ 49,986	3,824	5,753	-	-	-	10,740	\$ 70,303	22	10.50	-
Hill, Chad	Health Department	Support Division Director	Full-Time	\$ 58,314	4,461	6,712	-	-	-	10,740	\$ 80,227	13	10.50	-
Hoehner, Charlotte	Health Department	Nursing Reception Secretary	Full-Time	\$ 32,088	2,455	3,693	-	-	-	-	\$ 38,236	22	10.50	-
Ishman, Amy	Health Department	RN, Public Health Nurse	Part-Time	\$ 42,684	3,265	4,913	-	-	-	-	\$ 50,862	17.5	8.50	-
Jarrett, Carla	Health Department	Support Services Secretary	Full-Time	\$ 30,814	2,357	3,547	-	-	-	10,740	\$ 47,458	13	10.50	-
Jerdon, Tammy	Health Department	RN, Public Health Nurse	Full-Time	\$ 38,472	2,943	4,428	-	-	-	-	\$ 45,843	9	10.50	-
Kuehl, Angelique	Health Department	Recycling Educator	Full-Time	\$ 38,218	2,924	4,399	-	-	-	10,740	\$ 56,281	9	10.50	-
Link-Mullison, Miriam	Health Department	Administrator	Full-Time	\$ 76,488	5,851	8,804	-	-	-	-	\$ 91,143	20	10.50	-
Lynn, Katie	Health Department	WIC Nutritionist	Part-Time	\$ 35,447	2,712	4,080	-	-	-	-	\$ 42,239	8.5	9.75	-
McLernon, Michelle	Health Department	Health Ed Div Director	Full-Time	\$ 53,403	4,085	6,147	-	-	-	10,740	\$ 74,375	9	10.50	-
McTaggart, Lorraine	Health Department	LPN, Public Health Nurse	Full-Time	\$ 34,176	2,614	3,934	-	-	-	10,740	\$ 51,464	22	10.50	-
Miller, Tobin	Health Department	Fiscal Assistant	Full-Time	\$ 38,091	2,914	4,384	-	-	-	10,740	\$ 56,129	13	10.50	-
Morrow, Bernadine	Health Department	Billing Clerk	Part-Time	\$ 25,470	1,948	2,932	-	-	-	-	\$ 30,350	7.5	9.00	-
Mulder, Henry	Health Department	Environmentalist	Full-Time	\$ 50,700	3,879	5,836	-	-	-	10,740	\$ 71,154	22	10.50	-
Nelson, Caroline	Health Department	HIV Services Secretary	Full-Time	\$ 30,972	2,369	3,565	-	-	-	10,740	\$ 47,646	22	10.50	-
Nigra, Chesli	Health Department	Case Manager	Full-Time	\$ 41,604	3,183	4,789	-	-	-	10,740	\$ 60,315	13	10.50	-
Roedl, Terry	Health Department	Network Administrator	Full-Time	\$ 50,534	3,866	5,816	-	-	-	10,740	\$ 70,956	13	10.50	-
Salas, Cheray	Health Department	WIC Clerk	Part-Time	\$ 15,801	1,209	1,819	-	-	-	-	\$ 18,828	7	5.50	-
Scerena, Kyle	Health Department	Assoc. Environmentalist	Full-Time	\$ 36,948	2,827	4,253	-	-	-	10,740	\$ 54,767	13	10.50	-
Schwartz, Sandra	Health Department	Health Educator	Part-Time	\$ 23,774	1,819	2,736	-	-	-	-	\$ 28,329	5.5	6.50	-
Skaggs, Sherry	Health Department	Nursing Reception Supervisor	Full-Time	\$ 36,528	2,794	4,204	-	-	-	10,740	\$ 54,267	22	10.50	-
Smith, Alison	Health Department	Case Manager	Full-Time	\$ 45,408	3,474	5,226	-	-	-	10,740	\$ 64,848	18.75	10.50	-
St. Julian, Steven	Health Department	Program Coordinator	Full-Time	\$ 48,588	3,717	5,592	-	-	-	10,740	\$ 68,637	22	10.50	-
Terry, Donald	Health Department	Solid Waste Program Coordinator	Full-Time	\$ 45,408	3,474	5,226	-	-	-	10,740	\$ 64,848	22	10.50	-
Thompson, Teresa	Health Department	WIC Secretary	Full-Time	\$ 32,088	2,455	3,693	-	-	-	10,740	\$ 48,976	22	10.50	-
Vine, Carrie	Health Department	Case Manager	Full-Time	\$ 37,710	2,885	4,340	-	-	-	-	\$ 44,935	9	10.50	-
Vineyard Most, Paula	Health Department	WIC/Breastfeeding Peer Couns. Mgr	Full-Time	\$ 43,896	3,358	5,052	-	-	-	-	\$ 52,306	19.5	10.50	-
Weiss, Lisa	Health Department	WIC Nutritionist	Full-Time	\$ 36,624	2,802	4,215	-	-	-	10,740	\$ 54,381	9	10.50	-
Welborn, Ashley	Health Department	RN, Case Manager	Full-Time	\$ 35,772	2,737	4,117	-	-	-	10,740	\$ 53,366	9	10.50	-
Williams, Stephen	Health Department	Environmentalist	Full-Time	\$ 45,408	3,474	5,226	-	-	-	10,740	\$ 64,848	22	10.50	-

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OCT 27 2016

JERRY L. RAY
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE



JACKSON COUNTY MENTAL HEALTH (708) BOARD

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OCT 27 2016

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

October 25, 2016

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Budget Worksheet

Report: Rbudsta2.rpt

1 of 2

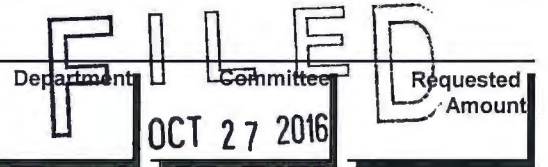
Fund 61 708 BOARD

Jackson County

Department

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Fund 61 708 BOARD						
Fiscal Year 2016						
Revenues						
000-331.000						
Tax Levy - Operating	269,018.41	0.00	36,473.57	323,768.00	323,768.00	
000-381.000						
Interest	65.91	0.00	493.50	0.00	0.00	
Revenues Total	269,084.32	0.00	36,967.07	323,768.00	323,768.00	
Expenses						
610-402.000						
Staffing Agreement	5,000.00	0.00	0.00	5,000.00	5,000.00	
610-500.000						
Adolescent Health Center	3,054.25	0.00	0.00	0.00	0.00	
610-500.001						
Shawnee Health Service	9,162.75	0.00	9,354.75	13,097.00	13,097.00	
610-501.000						
Archway, Inc.	17,000.00	0.00	12,627.00	18,500.00	18,500.00	
610-502.000						
Good Samaritan Ministries	4,199.00	0.00	3,708.75	7,500.00	7,500.00	
610-503.000						
Perry-Jackson Child Advocacy Center	1,000.00	0.00	7,417.50	7,000.00	7,000.00	
610-504.000						
S.I. Center for Independent Living	6,600.00	0.00	4,908.75	0.00	0.00	
610-505.000						
Centerstone of Illinois	157,700.00	0.00	117,145.50	164,000.00	164,000.00	
610-506.000						
Specialized Train for Adult Rehab	54,140.00	0.00	41,412.00	55,216.00	55,216.00	
610-507.000						
The Women's Center	19,900.00	0.00	14,781.00	19,900.00	19,900.00	
610-508.000						
SIU Clinical Center	0.00	0.00	0.00	20,000.00	20,000.00	
610-600.000						
Telephone	74.55	0.00	0.00	0.00	0.00	
610-601.000						
Rent	425.52	0.00	0.00	0.00	0.00	
610-603.000						
Publishing Legal Notices	128.51	0.00	34.69	0.00	0.00	
610-810.000						
Contingencies	0.00	0.00	0.00	8,297.00	8,297.00	
Expenses Total	278,384.58	0.00	211,389.94	318,510.00	318,510.00	
	-9,300.26	0.00	-174,422.87	5,258.00	5,258.00	



JACKSON COUNTY CLERK'S OFFICE

October 25, 2016

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Budget Worksheet

Report: Rbudsta2.rpt

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Fund 61 708 BOARD

Jackson County

Department 610 708 Mental Health Board

Period Ending Date: September 30, 2016

Account Number	2015 Actual	2016 Total Amended Budget	2016 Year-to-date Actual	Department	Committee	Requested Amount
Account Name						
Revenues Total	269,084.32	0.00	36,967.07	323,768.00	323,768.00	
Expenses Fund Total	278,384.58	0.00	211,389.94	318,510.00	318,510.00	
Net (Rev/Exp)	-9,300.26	0.00	-174,422.87	5,258.00	5,258.00	
Grand Total for Revenues	269,084.32	0.00	36,967.07	323,768.00	323,768.00	
Grand Total for Expenses	278,384.58	0.00	211,389.94	318,510.00	318,510.00	
Grand Total Net Rev/Exp	-9,300.26	0.00	-174,422.87	5,258.00	5,258.00	

FILED
OCT 27 2016

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

Parameters:

Operator: MT

Period Ending Date: September 30, 2016

Fund Range: 61 -

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OCT 27 2016

Jerry W. Ruffolo
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

Expenditures

<u>Item</u>	<u>Actual</u> <u>FY2015</u>	<u>Projected</u> <u>FY2016*</u>	<u>Requested</u> <u>FY2017</u>
Personnel	\$411,823	\$409,000	\$409,000
Travel	1,247	300	1,500
Rent & Related	34,513	33,000	33,000
Equipment & Supplies	45,432	35,000	35,000
Food	214,696	230,000	230,000
Other (postage, printing, phone, insurances, ADS meals, depreciation, maintenance, etc.)	124,079	106,000	105,000
Totals	\$831,790	\$813,300	\$813,500

Revenues

<u>Item</u>	<u>Actual</u> <u>FY2015</u>	<u>Projected</u> <u>FY2016*</u>	<u>Requested</u> <u>FY2017</u>
Federal/State Title III	\$366,692	\$320,288	\$343,000
State Funds and Contracts	199,741	186,000	190,000
Comm. Serv. Block Grant	25,080	20,000	10,000
Jackson County Tax	63,310	65,000	67,000
Local Contributions (City of Carbondale, United Way)	34,648	32,000	32,000
Project Income	138,835	144,400	145,000
In-Kind	16,385	16,530	16,530
Fund Raising/Donations/Misc.	8,927	11,000	10,000
Totals	\$853,618	\$795,218	\$813,530

FILED

OCT 27 2016

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

Jerry W. Reinhardt
 JERRY W. REINHART
 JACOBSON COUNTY CLERKS OFFICE

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

**Summary of Services in Jackson County
Funded with Jackson County Funds**

<u>Item</u>	<u>Actual FY2015</u>	<u>Projected FY2016*</u>	<u>Requested FY2017</u>
Home Delivered Meals	42,487	44,500	45,000
Congregate Meals	27,512	29,400	29,500
Transportation	10,705	11,000	11,000
Information * Assistance	2,266	2,769	2,700
Outreach	304	233	250

FILED
OCT 27 2016

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

* 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.



UNIVERSITY OF ILLINOIS
EXTENSION

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OCT 27 2016

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



University of Illinois Extension
Annual Budget Plan 65% match
Fiscal Year 2018, July 1, 2017 through June 30, 2018
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)	\$146,933
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	\$148,433
B. Revenue - Non-Matchable Trust Fund	
1 4H Premium Funds (303412)	\$2,864
2 Gifts/Donations (303499)	
3 State Match	\$96,481
Total Non-Matchable Trust Fund	\$99,345
C. Revenue - Non-Matchable Other	
1 Self-Supporting Funds (fees)	\$0
2. Federal Smith-Lever	\$0
3 UI General Revenue Funds (GRF)	
4 Youth Development (IDOA)	
Total Non-Matchable Other Revenue	\$0
Total Revenue	\$247,778
Total REVENUE Less In-Kind Rent	
D. Expenses - Personnel	\$146,528
E. Expense - Non-Personnel	\$101,250
TOTAL EXPENSE	\$247,778
F. Budgeted Carryover	0
BALANCE (deficit)	\$0

Submitted by:

County Director, Extension

Date

Reviewed by:

Extension Council

Date

Certified by:

Chairperson, County Board

Date

FILED
OCT 27 2016

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