

2017 Budget Adjustment

This proposed adjustment includes the allocation of wages and benefits due to negotiated adjustments and the realignment of the vital statistics revenue and expenditures with the Recorder's office.

EXPENDITURES	Original Budget	Adjustment	Amended Budget
5 Commissioners	348,176	9,200	357,376
25 Court Services	3,668,335	83,074	3,751,409
31 Coordinator	1,208,687	27,874	1,236,561
41 Auditor/Treasurer	2,417,922	(12,948)	2,404,974
63 Information Technology	2,421,205	9,840	2,431,045
91 Attorney	3,325,197	72,872	3,398,069
101 Recorder	706,382	58,949	765,331
103 Surveyor	914,825	40,799	955,624
105 Assessor	1,704,287	42,645	1,746,932
107 Planning and Zoning	1,357,222	65,714	1,422,936
111 Buildingcare	3,318,642	28,099	3,346,741
121 Veteran Services	292,513	437	292,950
201 Sheriff	19,738,299	450,208	20,188,507
250 Corrections	7,044,995	380,432	7,425,427
521 Parks	1,714,655	89,790	1,804,445
603 Extension	320,719	561	321,280
		1,347,546	
310 HWY - Administration	570,035	79,771	649,806
320 HWY - Engineering	1,301,588	71,263	1,372,851
330 HWY - Highway Maint	5,519,851	407,636	5,927,487
340 HWY - Shop Maint	1,621,013	46,071	1,667,084
380 HWY - Unallocated	2,848,144	(685,800)	2,162,344
		(81,059)	
420 Income Maintenance	6,676,748	41,866	6,718,614
430 Social Services	16,340,285	51,360	16,391,645
450 Public Health	3,894,446	(23,018)	3,871,428
		70,208	
100 Unallocated	7,445,131	(1,336,695)	6,108,436
Total Expenditure Budget for Impacted Departments	96,719,302	-	96,719,302
REVENUES			
General Fund Taxes	34,091,658	10,851	34,102,509
HWY Taxes	9,135,020	(81,059)	9,053,961
HHS Taxes - 420	2,019,728	41,866	2,061,594
HHS Taxes - 430	5,488,577	51,360	5,539,937
HHS Taxes - 450	1,713,523	(23,018)	1,690,505
Tax Levies	52,448,506	-	52,448,506
41 Auditor/Treasurer	914,340	(69,842)	844,498
101 Recorder	750,000	69,842	819,842
Movement of Passport Photo/Vitals	1,664,340	-	1,664,340
Total Revenue Budget for Impacted Departments	54,112,846	-	54,112,846