

Resolution No. 9-0515

Resolution Recommending 2014 Budget Amendments for Various Departments

TO THE HONORABLE IOWA COUNTY BOARD OF SUPERVISORS:

WHEREAS, the Administrative Services Committee realizes that budget amendments are necessary and these increase the revenue budgets and increase (decrease) the expenditure budgets for the accounts listed below for the year ending December 31, 2014; and

NOW, THEREFORE, BE IT RESOLVED THAT:

The Iowa County Board of Supervisors adopts the recommendations of the Administrative Services Committee and approves the budget amendments of the following accounts. The Board further directs the County Clerk to publish this Resolution pursuant to Wisconsin State Statute number 65.90 (5) (a) for the statutory requirement.

<u>REVENUE</u>	<u>Amount of Increase</u>	<u>EXPENSE</u>	<u>Amount of Increase (Decrease)</u>
Restorative Justice Programs:			
100.03.43514.00000.000 TAD Grant Revenue	\$ 4,614.25	100.03.51273.00000.318 TAD Program Expense	\$ 4,614.25
Clerk of Court:			
		100.04.51220.00000.110 Wage/Salary Expense	\$ (6,079.72)
		100.20.51220.00000.790 Guardian ad Litem Expense	\$ 6,079.72
Employee Relations Department:			
		100.05.51431.00000.158 Unemployment Expense	\$ 3,690.19
		100.05.51431.00000.209 Contracted Expense	\$(3,690.19)
Coroner:			
100.10.46100.00000.000 Fees Revenue	\$ 3,329.45	100.10.51270.00000.111 Cremation - Wages	\$ 936.76
		100.10.51270.00000.256 Autopsies	\$ 2,392.69
		Total Coroner	\$ 3,329.45
Finance Department:			
		100.11.51510.00000.110 Wage/Salary Expense	\$ 547.29
		100.11.51510.00000.311 Postage Expense	\$ (547.29)
Administration:			
		100.12.51410.00000.152 Retirement expense	\$ 1,057.23
		100.12.51410.00000.154 Health and Dental Expense	\$ 100.20
		100.12.51410.00000.325 Training Expense	\$ (780.00)
		100.12.51410.00000.332 Travel Expense	\$ (377.43)

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Information Technology Department

100.15.51450.00000.110	\$ 1,975.43
Wage/Salary Expense	
100.15.51450.00000.204	\$(1,975.43)
Computer Hardware Expense	

County Clerk:

100.22.51420.00000.110	\$ 496.93
Wage/Salary Expense	
110.22.51420.00000.325	\$ (496.93)
Convention/Seminars Expense	

District Attorney:

100.24.51310.00000.110	\$ 913.73
Wage/Salary Expense	
100.24.51310.00000.273	\$ (913.73)
Court Costs	

GIS Department:

100.31.48010.00000.000	\$ 96.39	100.31.51720.00000.110	\$ 509.39
Product Fee Revenue		Wage/Salary Expense	
		100.31.51720.00000.319	\$ (88.00)
		Supplies	
		100.31.51720.00000.325	\$ (250.00)
		Training	
		100.31.51720.00000.311	\$ (25.00)
		Postage	
		100.31.51720.00000.332	\$ (50.00)
		Travel & Mileage	
		Total GIS Department	\$ 96.39

Courthouse/County Owned Property:

100.34.51600.00000.110	\$ 2,805.48
Wage and Fringe	
100.34.51600.00000.208	\$ (2,805.48)
Maintenance Service Expense	

Sheriff's Department:

100.40.52120.00000.110	\$(44,582.29)
Sheriff's Personnel Cost	
100.40.xxxxx.00000.xxx	
Sheriff's Dept Operating Cost	\$ 44,582.29

EAP Grant:

100.74.43520.00000.000	\$212,641.34	100.74.52500.00000.710	\$212,641.34
EAP Grant Revenue		EAP Grant Expense	

Snowmobile Grant:

100.73.43581.00000.000	\$ 4,251.39	100.73.56160.00000.340	\$ 4,251.39
Snowmobile Grant Revenue		Snowmobile Grant Expense	

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Emergency Management Dept:

100.78.43529.00000.000	\$ 6,822.68	100.78.52500.00000.xxx	\$ 1,037.83
		EM Mngmt Personnel Expense	
		100.78.52500.00000.341	\$ 8,084.85
		EM Capital Expense	
		100.78.52500.00000.805	<u>\$(2,300.00)</u>
		Total Emergency Mgmt Expense	\$ 6,822.68

Child Support:

215.26.43561.00000.000	\$ 841.24	215.26.54910.00000.110	\$ 841.24
		Personnel Cost	

Aging and Disability Resource Center:

220.85.43250.25710.000	\$19,975.07	220.85.54600.xxxxx.110	\$(22,543.35)
		Personnel Expense	
		220.85.54600.xxxxx.xxx	\$ 42,518.42
		Operating Expenses	

Capital Projects Fund:

400.32.48300.00000.000	\$ 250.00	400.32.57130.00000.831	\$ 250.00
		Sale of Property Expense	

Iowa County Airport:

262.07.53510.00000.110	\$ 350.56
Airport Personnel Expense	
262.07.53510.00000.356	\$ (350.56)
Fuel Tank Testing	

Respectfully submitted by the Iowa County Administrative Services Committee