

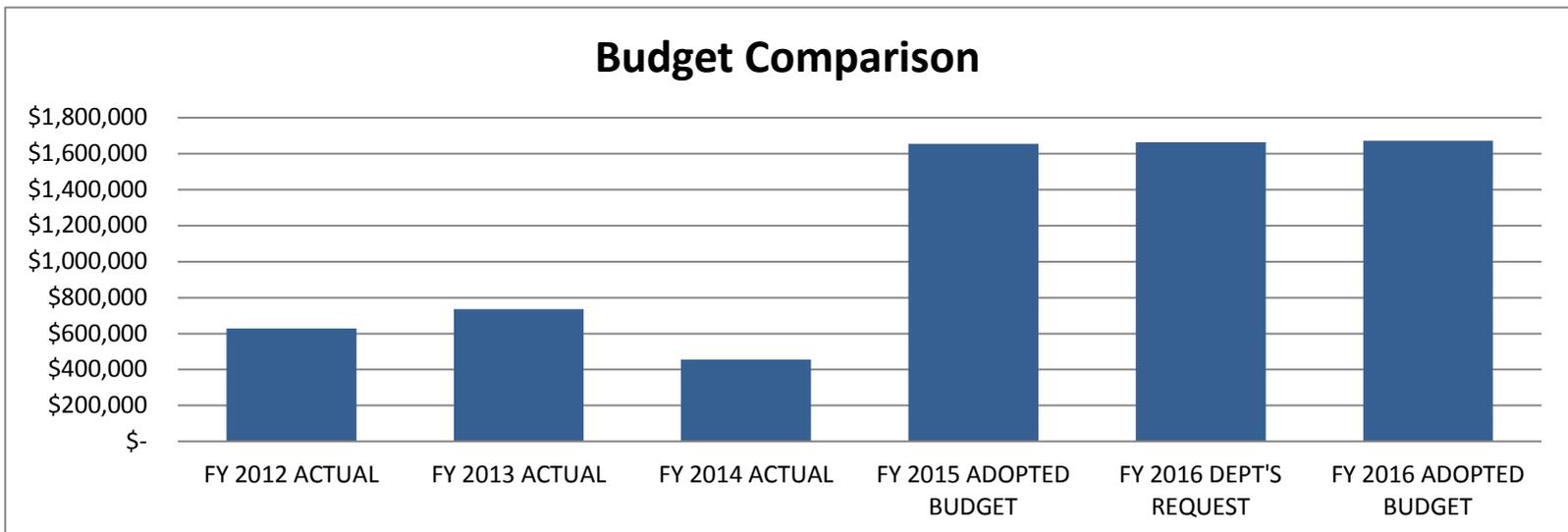
FY 2016 Adopted Budget Summary

EXPENDITURES

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED BUDGET	FY 2015 YTD ACTUAL	FY 2016 DEPT'S REQUEST	FY 2016 ADOPTED BUDGET
SALARIES	\$ 288,737	\$ 295,324	\$ 279,803	\$ 312,592	\$ 308,484	\$ 311,058	\$ 319,568
TRAINING	\$ 6,771	\$ 1,749	\$ 1,383	\$ 22,891	\$ 1,810	\$ 22,891	\$ 22,891
OPERATIONS	\$ 206,331	\$ 406,097	\$ 173,930	\$ 1,319,718	\$ 206,333	\$ 1,328,880	\$ 1,328,880
CAPITAL	\$ 125,639	\$ 33,002	\$ -	\$ -	\$ 20,990	\$ -	\$ -
TOTAL	\$ 627,479	\$ 736,172	\$ 455,116	\$ 1,655,201	\$ 537,617	\$ 1,662,829	\$ 1,671,339

PERSONNEL

	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2015 ACTUAL	FY 2016 DEPT'S REQUEST	FY 2016 ADOPTED
FULL-TIME POSITIONS						
Deputy County Clerk I	3	3	3	3		3
Deputy County Clerk II	1	1	1	1		1
Functional Analyst	1	1	1	1		1
TOTAL	5	5	5	5	0	5



DEPARTMENT IMPROVEMENTS

The County Clerk Records Management received funds for Granicus software maintenance. Software maintenance for the Granicus AiLIS public search database increased. Cost of this department improvement to the Records Management fund is \$2,368 in recurring expenditures.

The County Clerk Records Management received funds for Granicus software maintenance. Granicus software maintenance has increased. Cost of this department improvement to the Records Management fund is \$3,480 in recurring expenditures.

The County Clerk Records Management received funds for Fidler software maintenance. Software maintenance for Fidler (Property Fraud Alert) increased. Cost of this department improvement to the Records Management fund is \$113 in recurring expenditures.

The County Clerk Records Management received funds for Cannon software maintenance. Software maintenance for land plotter increased. Cost of this department improvement to the Records Management fund is \$215 in recurring expenditures.

The County Clerk Records Management received funds for Technique Data software maintenance. Software maintenance for immediate deposit of checks. Cost of this department improvement to the Records Management fund is \$10 in recurring expenditures.

The County Clerk Records Management received funds for a public service computer for vital statistics. The public computer will allow customers to complete birth and death certificate applications online. Cost of this department improvement to the Records Management fund is \$2,976 in one-time expenditures.