

# Great Game Huddle Notes

January 23, 2018

Happy Birthday Jeff Scott! We all helped Jeff Scott, Budget Director, celebrate his 50<sup>th</sup> birthday at the Huddle.

An Appropriated Budget presentation was given by Tina Phillips, Deputy Budget Officer. Highlights from the presentation are listed below:

- Clerk – Elections 909,734, Election Equipment 115,000
- Courts – Juvenile Salary & Benefits 432,618.89 Juvenile Legal Fees 120,000
- PA – 1,366,000 in new fund, 21 people, drug court, family justice center, 488,276 other salaries + 1 new victim
- Witness advocate
- Recorder – 92,000 purchase last year for County
- Sheriff – New fund 318,297 – increased jail expenses, family justice center, 2,342,521 Salary & Benefits, Medical contract 1,398,242 – 1,293,503 less in reciprocity, -447,121 less in capital
- Budget – 757,153 Temp jail rent, 106,058 Cox tower rent, 647,970 increased contingency, 308,144 increased bond payments, 200,000 community projects
- Building Ops – Courthouse special projects 137,000 (tuck-pointing, steam pipes, Historic Court House entry doors), Jail special projects 281,000 (tower elevator, boiler, tower north side roof, a-POD showers)
- Distributions – School Fund 275,900, Senior Board grants 145,770, Taxes 277,237
- E911 – 174,822 contingency
- Health – 55,000 general, 205,500 Animal control
- IS – 307,155 Salary & Benefits increase (includes 2 new staff), 58,900 capital spending increase
- Pretrial – 109,759 Salary & Benefits (includes 2 new staff), Drug court defenders 196,047
- Road & Bridge - -2,000,000 new road construction
- Resource Management – Salary & Benefits 200,583 (includes 2 new staff), 2,946,635 increase in projects monitored this year, Jail design, Storm Water projects, Campus demolition and improvements
- Transfers 3,287,094 to property improvement from new tax for jail design and operations center design, demolition and campus improvements