2015 1st BUDGET AMENDMENT
BRIEF OVERVIEW

CURRENT EXPENSE	Revenue	Expenditures	
ASSESSOR	-	11,063	Annual leave payout
SUPERIOR COURT	-	3,000	Annual leave payout
DISTRICT COURT	-	13,171	Annual leave payout
PROSECUTOR	12,805	12,805	STOP grant increase
INDIGENT DEFENSE- TRIAL COURT IMP.	-	32,000	JAVS video system upgrade
HUMAN RESOURCES	24,030	24,030	Salaries and wages, HR Coordinator
SHERIFF	8,776	9,027	Increase in RSOA funds for purchase of Spillman module
JAIL	-	(42,392)	Decrease in expenditures for Steck medical contract, a portion of this contract will be paid from Mental Health Tax dollars
TOTALS CURRENT EXPENSE	**45,611**	**62,704**	
USE OF FUND BALANCE		**17,093**	
		-	

OTHER FUNDS	Revenue	Expenditures	
EMERGENCY MANAGEMENT	-	60,000	Increase in expenditures for cost related to updating the Hazard Mitigation Plan
SOCIAL SERVICES	-	3,500	Increase for crisis and intervention training costs
CD-MH-TC	-	113,316	Increase in expenditures for contract services to provide mental health services at the Lewis County Jail
ROADS	-	53,997	Increase in salaries and benefits for a Records Manager position
FLOOD AUTHORITY	102,000	102,000	Increase in Office of Financial Management (OFM) funding for professional services with cost associated with flood control
DISTRESSED COUNTIES	-	1,212,929	Increase expenditures for rollover projects from 2014
PUBLIC HEALTH	131,691	61,318	Changes in grant funding
LAND ACQUISITION	-	45,000	Increase in expenditures to construct a wheel chair ramp on a county building, also increasing expenditures for concrete work at the South County Airport
VADER WATER SYSTEM IMP	20,000	20,000	DWSRF funds and expenditure roll over from 2014.
CAPITAL FACILITIES PLAN	-	400,000	Increase in expenditures for upgrades to the Jail security system to meet Prison Rape Elimination Act (PREA) standards and increase inmate and officer safety
SOLID WASTE	-	220,000	Increase in capital expenditures to replace the scales at the Central Transfer Station
FACILITIES	-	15,761	Increase in expenditures for annual leave payout
TOTALS OTHER FUNDS	**253,691**	**2,307,821**	
USE OF FUND BALANCE		**2,054,130**	
GRAND TOTAL	**299,302**	**2,370,525**	
		2,071,223	