

LEGISLATURE

Mission Statement

The Jackson County Legislature is comprised of nine elected officials representing six geographic regions who are responsible for making the laws of the County to establish and carry into effect the County Charter. The legislative process, including the introduction and enactment of all County resolutions and ordinances, ensures transparency and accountability to the taxpayers for the use of public funds.

Goals

1. Provide quality leadership in providing efficient, effective, and reliable services and resources to enhance the health, safety, and welfare of the citizens of Jackson County.
2. Advise and consult with County Administration for improvements in operating efficiencies, effectiveness and results.

Objectives

1. Establish sound financial practices.
2. Encourage and promote countywide economic development.
3. Provide an ongoing forum for citizen feedback.

County Legislature

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Recommended FTEs
County Legislator	9.0	9.0
Administrative Assistant	1.0	1.0
Assistant Auditor	1.0	1.0
Budget & Fiscal Analyst	1.0	1.0
Chief Deputy Auditor	1.0	1.0
Clerk of the Legislature	1.0	1.0
Compliance Review Officer	2.0	2.0
County Auditor	1.0	1.0
Deputy County Clerk	1.0	1.0
Legislative Aide	8.5	8.5
P/T Legislative Assistant	0.5	0.5
P/T RPT Administrative Assistant	0.5	0.5
Legislative Secretary	1.5	1.5
Notary Clerk	1.0	1.0
Public Liaison	1.0	1.0
Seasonal Intern	0.1	0.1
Special Projects Analyst	1.0	1.0
Sr. Administrative Asst.	1.0	1.0
Sr. Assistant Auditor	1.0	1.0
	34.1	34.1

**BUDGET OVERVIEW
LEGISLATURE**

<u>Account Type</u>	2017 Actual	2018 Adopted	Exp. as of 11/15/2018	2019 Rec.
Salaries	1,994,920	2,781,201	1,990,469	2,770,210
Contractual Services	677,577	570,416	401,136	677,301
Supplies	12,522	14,855	6,156	16,955
Capital Outlay	10,218	1,500	-	1,500
	<u>\$ 2,695,237</u>	<u>\$ 3,367,972</u>	<u>\$ 2,397,762</u>	<u>\$ 3,465,966</u>

<u>Department</u>	2017 Actual	2018 Adopted	Exp. as of 11/15/2018	2019 Rec.
First District at Large	92,538	105,159	81,301	96,540
Second District At Large	91,229	97,525	80,873	97,525
Third District At large	94,164	100,566	82,565	100,566
First District	84,598	89,303	72,803	96,540
Second District	90,763	99,012	84,099	96,540
Third District	105,629	107,728	87,036	96,540
Fourth District	74,302	84,649	65,032	96,540
Fifth District	88,367	93,392	73,696	96,540
Sixth District	97,305	100,515	75,380	100,515
Legislature As A Whole	712,716	454,740	446,812	519,298
Clerk Of County Legislature	424,753	553,968	399,129	550,659
Legislative Auditor	497,129	1,042,109	617,791	1,065,932
Housing Resource Commission	241,743	439,306	231,244	452,231
	<u>\$ 2,695,237</u>	<u>\$ 3,367,972</u>	<u>\$ 2,397,762</u>	<u>\$ 3,465,966</u>

<u>Fund</u>	2017 Actual	2018 Adopted	Exp. as of 11/15/2018	2019 Rec.
General Fund	2,035,882	2,651,846	1,966,280	2,832,332
Health Fund	12,005	16,228	10,350	-
Park Fund	222,568	29,589	19,727	-
Special Road and Bridge Fund	22,573	28,952	19,727	-
Anti-Crime Sales Tax Fund	139,511	177,180	143,142	181,403
Homeless Assistance Fund	241,743	439,306	231,244	452,231
Assessment Fund	20,954	24,871	7,292	-
	<u>\$ 2,695,237</u>	<u>\$ 3,367,972</u>	<u>\$ 2,397,762</u>	<u>\$ 3,465,966</u>

**First District at Large
0101**

	Previous Year		Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.	
General Fund						
Line Item Description						
5010 Regular Salaries	\$ 85,883	\$ 94,402	\$ 75,323	\$ 86,441	\$ 86,441	
5040 FICA Taxes	6,283	7,223	5,434	6,613	6,613	
5050 Pension Contributions	267	434	362	-	-	
5063 Insurance Admin Fee	-	-	90	-	-	
Total Salaries	92,433	102,059	81,208	93,054	93,054	
6110 Postage	-	500	-	500	500	
6120 Car Allowance & Mileage	-	-	92	-	-	
6140 Travel Expense	-	-	-	-	-	
6160 Meeting Expense	-	1,000	-	1,000	1,000	
6230 Printing	-	400	-	400	400	
6643 Mobile Phone/Pager Rental	-	-	-	-	-	
6710 Dues & Memberships	-	200	-	386	386	
6750 Education Benefits	-	600	-	600	600	
6790 Other Contractual Services	106	-	-	-	-	
Total Contractual Services	106	2,700	92	2,886	2,886	
7010 Office Supplies	-	100	-	300	300	
7020 Reference Books/Publications	-	300	-	300	300	
Total Supplies	-	400	-	600	600	
Total General Fund	\$ 92,538	\$ 105,159	\$ 81,301	\$ 96,540	\$ 96,540	
Total First District at Large	\$ 92,538	\$ 105,159	\$ 81,301	\$ 96,540	\$ 96,540	

**Second District At Large
0102**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 83,096	\$ 86,148	\$ 72,660	\$ 85,467	\$ 85,467
5040 FICA Taxes	6,223	6,590	5,526	6,538	6,538
5050 Pension Contributions	235	387	323	-	-
5063 Insurance Admin Fee	-	-	77	-	-
Total Salaries	89,554	93,125	78,585	92,005	92,005
6110 Postage	91	200	-	200	200
6120 Car Allowance & Mileage	-	-	148	-	-
6140 Travel Expense	-	600	-	600	600
6160 Meeting Expense	1,479	1,000	2,140	1,500	1,500
6210 Advertising	-	500	-	500	500
6230 Printing	-	300	-	300	300
6710 Dues & Memberships	-	200	-	200	200
6750 Education Benefits	-	300	-	300	300
6790 Other Contractual Services	-	500	-	1,120	1,120
Total Contractual Services	1,571	3,600	2,288	4,720	4,720
7010 Office Supplies	104	300	-	300	300
7020 Reference Books/Publications	-	500	-	500	500
Total Supplies	104	800	-	800	800
8150 Office Furniture & Fixtures	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total General Fund	\$ 91,229	\$ 97,525	\$ 80,873	\$ 97,525	\$ 97,525
Total Second District At Large	\$ 91,229	\$ 97,525	\$ 80,873	\$ 97,525	\$ 97,525

**Third District At large
0103**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 87,443	\$ 89,974	\$ 76,590	\$ 90,063	\$ 90,063
5040 FICA Taxes	6,168	6,883	5,372	6,890	6,890
5050 Pension Contributions	250	409	341	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	120	-	-
Total Salaries	93,861	97,266	82,423	96,953	96,953
6110 Postage	245	500	50	500	500
6120 Car Allowance & Mileage	-	-	92	-	-
6160 Meeting Expense	-	1,000	-	1,000	1,000
6230 Printing	58	400	-	400	400
6710 Dues & Memberships	-	200	-	200	200
6750 Education Benefits	-	600	-	913	913
Total Contractual Services	303	2,700	142	3,013	3,013
7010 Office Supplies	-	300	-	300	300
7020 Reference Books/Publications	-	300	-	300	300
Total Supplies	-	600	-	600	600
8171 Personal Computer/Accessories	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total General Fund	\$ 94,164	\$ 100,566	\$ 82,565	\$ 100,566	\$ 100,566
Total Third District At large	\$ 94,164	\$ 100,566	\$ 82,565	\$ 100,566	\$ 100,566

**First District
0104**

	Previous Year		Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.	
General Fund						
Line Item Description						
5010 Regular Salaries	75,864	77,884	66,783	82,159	82,159	
5040 FICA Taxes	5,925	5,959	5,096	6,285	6,285	
5050 Pension Contributions	208	345	288	-	-	
5063 Insurance Admin Fee	-	-	105	-	-	
Total Salaries	81,997	84,188	72,271	88,444	88,444	
6110 Postage	-	200	-	200	200	
6120 Car Allowance & Mileage	-	-	-	-	-	
6140 Travel Expense	-	-	-	-	-	
6160 Meeting Expense	1,817	1,900	386	2,500	2,500	
6230 Printing	90	150	-	150	150	
6435 Telephone Maintenance	-	150	-	-	-	
6510 Maint & Repair - Buildings	-	-	-	2,000	2,000	
6643 Mobile Phone/Pager Rental	-	145	51	146	146	
6710 Dues & Memberships	410	2,170	-	2,500	2,500	
Total Contractual Services	2,317	4,715	437	7,496	7,496	
7010 Office Supplies	198	200	-	300	300	
7020 Reference Books/Publications	85	200	96	300	300	
Total Supplies	283	400	96	600	600	
Total General Fund	\$ 84,598	\$ 89,303	\$ 72,803	\$ 96,540	\$ 96,540	
Total First District	\$ 84,598	\$ 89,303	\$ 72,803	\$ 96,540	\$ 96,540	

**Second District
0105**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 83,117	\$ 85,553	\$ 72,756	\$ 86,441	\$ 86,441
5020 Seasonal Salaries	-	3,000	2,700	-	-
5025 Part Time Salaries	-	-	-	-	-
5040 FICA Taxes	6,393	6,774	5,803	6,613	6,613
5050 Pension Contributions	234	385	321	-	-
5063 Insurance Admin Fee	-	-	90	-	-
Total Salaries	89,744	95,712	81,669	93,054	93,054
6110 Postage	182	500	40	486	486
6120 Car Allowance & Mileage	-	-	77	-	-
6160 Meeting Expense	468	1,200	588	1,200	1,200
6230 Printing	-	1,000	1,440	1,000	1,000
6710 Dues & Memberships	-	200	116	200	200
Total Contractual Services	649	2,900	2,261	2,886	2,886
7010 Office Supplies	165	200	168	300	300
7020 Reference Books/Publications	205	200	-	300	300
Total Supplies	369	400	168	600	600
8171 Personal Computer/Accessories	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total General Fund	\$ 90,763	\$ 99,012	\$ 84,099	\$ 96,540	\$ 96,540
Total Second District	\$ 90,763	\$ 99,012	\$ 84,099	\$ 96,540	\$ 96,540

**Third District
0106**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 86,700	\$ 91,126	\$ 77,418	\$ 86,441	\$ 86,441
5025 Part Time Salaries	10,015	8,190	2,981	-	-
5040 FICA Taxes	8,615	7,598	6,092	6,613	6,613
5050 Pension Contributions	253	414	345	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	153	-	-
Total Salaries	105,583	107,328	86,990	93,054	93,054
6110 Postage	-	100	-	250	250
6120 Car Allowance & Mileage	46	-	46	-	-
6160 Meeting Expense	-	-	-	1,000	1,000
6230 Printing	-	200	-	500	500
6710 Dues & Memberships	-	-	-	600	600
6790 Other Contractual Services	-	-	-	536	536
Total Contractual Services	46	300	46	2,886	2,886
7010 Office Supplies	-	100	-	300	300
7020 Reference Books/Publications	-	-	-	300	300
Total Supplies	-	100	-	600	600
Total General Fund	\$ 105,629	\$ 107,728	\$ 87,036	\$ 96,540	\$ 96,540
Total Third District	\$ 105,629	\$ 107,728	\$ 87,036	\$ 96,540	\$ 96,540

**Fourth District
0107**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 35,045	\$ 38,996	\$ 30,378	\$ 86,441	\$ 86,441
5025 Part Time Salaries	33,345	39,130	29,382	-	-
5040 FICA Taxes	5,584	5,977	4,878	6,613	6,613
5050 Pension Contributions	127	196	163	-	-
Total Salaries	74,101	84,299	64,802	93,054	93,054
6110 Postage	98	150	150	500	500
6120 Car Allowance & Mileage	-	-	46	-	-
6160 Meeting Expense	25	-	-	1,000	1,000
6230 Printing	-	100	-	500	500
6710 Dues & Memberships	-	-	-	886	886
Total Contractual Services	123	250	196	2,886	2,886
7010 Office Supplies	78	50	34	300	300
7020 Reference Books/Publications	-	50	-	300	300
Total Supplies	78	100	34	600	600
Total General Fund	\$ 74,302	\$ 84,649	\$ 65,032	\$ 96,540	\$ 96,540
Total Fourth District	\$ 74,302	\$ 84,649	\$ 65,032	\$ 96,540	\$ 96,540

**Fifth District
0108**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 81,765	\$ 84,170	\$ 67,978	\$ 86,441	\$ 86,441
5040 FICA Taxes	6,373	6,438	5,303	6,613	6,613
5050 Pension Contributions	230	379	316	-	-
5063 Insurance Admin Fee	-	-	24	-	-
Total Salaries	88,367	90,987	73,622	93,054	93,054
6110 Postage	-	500	-	500	500
6120 Car Allowance & Mileage	-	-	74	-	-
6230 Printing	-	300	-	500	500
6710 Dues & Memberships	-	600	-	800	800
6750 Education Benefits	-	405	-	1,086	1,086
Total Contractual Services	-	1,805	74	2,886	2,886
7010 Office Supplies	-	300	-	300	300
7020 Reference Books/Publications	-	300	-	300	300
Total Supplies	-	600	-	600	600
Total General Fund	\$ 88,367	\$ 93,392	\$ 73,696	\$ 96,540	\$ 96,540
Total Fifth District	\$ 88,367	\$ 93,392	\$ 73,696	\$ 96,540	\$ 96,540

**Sixth District
0109**

Line Item Description	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
General Fund					
5010 Regular Salaries	\$ 87,082	\$ 89,926	\$ 67,104	\$ 89,044	\$ 89,044
5040 FICA Taxes	6,825	6,880	5,344	6,812	6,812
5050 Pension Contributions	250	409	341	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	52	-	-
Total Salaries	94,157	97,215	72,842	95,856	95,856
6110 Postage	175	100	-	200	200
6120 Car Allowance & Mileage	100	-	157	-	-
6160 Meeting Expense	2,070	1,200	1,776	2,200	2,200
6210 Advertising	-	300	-	300	300
6230 Printing	92	100	-	200	200
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6710 Dues & Memberships	489	1,000	480	1,159	1,159
Total Contractual Services	2,925	2,700	2,413	4,059	4,059
7010 Office Supplies	144	300	90	300	300
7020 Reference Books/Publications	35	300	35	300	300
7230 Other Operating Supplies	43	-	-	-	-
Total Supplies	222	600	125	600	600
Total General Fund	\$ 97,305	\$ 100,515	\$ 75,380	\$ 100,515	\$ 100,515
Total Sixth District	\$ 97,305	\$ 100,515	\$ 75,380	\$ 100,515	\$ 100,515

**Legislature As A Whole
0112**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 63,918	\$ 71,694	\$ 59,379	\$ 71,694	\$ 71,694
5040 FICA Taxes	5,368	5,484	4,938	5,485	5,485
5050 Pension Contributions	75,906	75,245	62,704	83,838	83,737
5060 Insurance Benefits	116,990	191,862	134,335	185,230	185,230
5061 Insurance Fixed Cost and Dental	0	-	9	-	-
5063 Insurance Admin Fee	-	-	33	-	-
Total Salaries	262,183	344,285	261,398	346,247	346,146
6020 Legal Services	-	-	153,608	-	-
6080 Other Professional Services	-	36,000	-	36,000	36,000
6110 Postage	394	1,125	269	1,000	1,000
6120 Car Allowance & Mileage	-	830	277	830	62,207
6140 Travel Expense	-	725	-	1,000	1,000
6160 Meeting Expense	2,737	3,600	832	3,600	3,600
6165 Coffee Service	1,612	1,500	1,160	2,100	2,100
6210 Advertising	3,500	3,500	3,000	4,500	4,500
6230 Printing	-	1,250	-	1,000	1,000
6510 Maint & Repair - Buildings	1,102	-	-	-	-
6520 Maint & Repair - Heavy Equip	-	1,000	-	-	-
6641 Copier Rental/Maintenance	2,435	3,500	2,412	2,500	2,500
6643 Mobile Phone/Pager Rental	-	-	59	-	1,320
6710 Dues & Memberships	-	600	-	600	600
6750 Education Benefits	-	800	-	800	800
6790 Other Contractual Services	430,121	52,000	22,000	52,000	52,000
Total Contractual Services	441,901	106,430	183,617	105,930	168,627
7010 Office Supplies	2,099	2,100	417	2,100	2,100
7020 Reference Books/Publications	261	275	162	400	400
7021 Newspaper/Mag Subscriptions	394	600	394	600	600
7041 Paper Supplies - Copier Paper	546	825	824	825	825
7230 Other Operating Supplies	1,598	225	-	600	600
Total Supplies	4,898	4,025	1,797	4,525	4,525
8160 Radio/Communications Equipment	3,735	-	-	-	-
Total Capital Outlay	3,735	-	-	-	-
Total Legislature As A Whole	\$ 712,716	\$ 454,740	\$ 446,812	\$ 456,702	\$ 519,298

**Legislature As A Whole
0112**

	Previous Year		Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.	
General Fund						
Line Item Description						
5010 Regular Salaries	\$ 31,243	\$ 35,045	\$ 30,542	\$ 35,045	\$ 71,694	
5040 FICA Taxes	2,624	2,681	2,524	2,681	5,485	
5050 Pension Contributions	69,967	70,029	58,358	78,622	83,737	
5060 Insurance Benefits	114,188	190,230	131,171	181,637	185,230	
5061 Insurance Fixed Cost and Dental	-	-	8	-	-	
5063 Insurance Admin Fee	-	-	17	-	-	
Total Salaries	218,022	297,985	222,619	297,985	346,146	
6020 Legal Services	-	-	153,608	-	-	
6080 Other Professional Services	-	36,000	-	36,000	36,000	
6110 Postage	394	1,125	269	1,000	1,000	
6120 Car Allowance & Mileage	-	-	135	-	62,207	
6140 Travel Expense	-	725	-	1,000	1,000	
6160 Meeting Expense	2,737	3,600	832	3,600	3,600	
6165 Coffee Service	1,612	1,500	1,160	2,100	2,100	
6210 Advertising	3,500	3,500	3,000	4,500	4,500	
6230 Printing	-	1,250	-	1,000	1,000	
6510 Maint & Repair - Buildings	1,102	-	-	-	-	
6520 Maint & Repair - Heavy Equip	-	1,000	-	-	-	
6641 Copier Rental/Maintenance	2,435	3,500	2,412	2,500	2,500	
6643 Mobile Phone/Pager Rental	-	-	31	-	1,320	
6710 Dues & Memberships	-	600	-	600	600	
6750 Education Benefits	-	800	-	800	800	
6790 Other Contractual Services	230,121	52,000	22,000	52,000	52,000	
Total Contractual Services	241,901	105,600	183,448	105,100	168,627	
7010 Office Supplies	2,099	2,100	417	2,100	2,100	
7020 Reference Books/Publications	261	275	162	400	400	
7021 Newspaper/Mag Subscriptions	394	600	394	600	600	
7041 Paper Supplies - Copier Paper	546	825	824	825	825	
7230 Other Operating Supplies	1,598	225	-	600	600	
Total Supplies	4,898	4,025	1,797	4,525	4,525	
8160 Radio/Communications Equipment	3,735	-	-	-	-	
Total Capital Outlay	3,735	-	-	-	-	
Total General Fund	\$ 468,556	\$ 407,610	\$ 407,863	\$ 407,610	\$ 519,298	

Health Fund
Line Item Description

**Legislature As A Whole
0112**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
5010 Regular Salaries	\$ 3,062	\$ 3,433	\$ 2,702	\$ 3,433	-
5040 FICA Taxes	257	262	226	263	-
5050 Pension Contributions	556	489	408	489	-
5060 Insurance Benefits	264	376	296	376	-
5061 Insurance Fixed Cost and Dental	0	-	0	-	-
5063 Insurance Admin Fee	-	-	1	-	-
Total Salaries	4,139	4,560	3,634	4,561	-
6080 Other Professional Services	-	-	-	-	-
6120 Car Allowance & Mileage	-	180	13	180	-
6643 Mobile Phone/Pager Rental	-	-	3	-	-
6790 Other Contractual Services	-	-	-	-	-
Total Contractual Services	-	180	16	180	-
Total Health Fund	\$ 4,139	\$ 4,740	\$ 3,650	\$ 4,741	-
Park Fund					
Line Item Description					
5010 Regular Salaries	\$ 11,748	\$ 13,175	\$ 10,368	\$ 13,175	-
5040 FICA Taxes	987	1,008	868	1,008	-
5050 Pension Contributions	2,135	1,875	1,563	1,875	-
5060 Insurance Benefits	1,006	312	1,138	1,276	-
5061 Insurance Fixed Cost and Dental	-	-	0	-	-
5063 Insurance Admin Fee	-	-	6	-	-
Total Salaries	15,876	16,370	13,943	17,334	-
6120 Car Allowance & Mileage	-	145	51	145	-
6643 Mobile Phone/Pager Rental	-	-	10	-	-
6790 Other Contractual Services	200,000	-	-	-	-
Total Contractual Services	200,000	145	61	145	-
Total Park Fund	\$ 215,876	\$ 16,515	\$ 14,004	\$ 17,479	-
Special Road and Bridge Fund					
Line Item Description					
5010 Regular Salaries	\$ 11,748	\$ 13,175	\$ 10,368	\$ 13,175	-
5040 FICA Taxes	987	1,008	868	1,008	-
5050 Pension Contributions	2,135	1,875	1,563	1,875	-
5060 Insurance Benefits	1,010	301	1,138	1,276	-
5061 Insurance Fixed Cost and Dental	-	-	0	-	-
5063 Insurance Admin Fee	-	-	6	-	-
Total Salaries	15,880	16,359	13,943	17,334	-

**Legislature As A Whole
0112**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
6120 Car Allowance & Mileage	-	145	51	145	-
6643 Mobile Phone/Pager Rental	-	-	10	-	-
Total Contractual Services	-	145	61	145	-
Total Special Road and Bridge Fund	\$ 15,880	\$ 16,504	\$ 14,004	\$ 17,479	-
Anti-Crime Sales Tax Fund					
Line Item Description					
6790 Other Contractual Services	-	-	-	-	-
Total Contractual Services	-	-	-	-	-
Total Anti-Crime Sales Tax Fund	-	-	-	-	-
Assessment Fund					
Line Item Description					
5010 Regular Salaries	\$ 6,117	\$ 6,866	\$ 5,399	\$ 6,866	-
5040 FICA Taxes	514	525	452	525	-
5050 Pension Contributions	1,113	977	814	977	-
5060 Insurance Benefits	523	643	593	665	-
5061 Insurance Fixed Cost and Dental	-	-	0	-	-
5063 Insurance Admin Fee	-	-	3	-	-
Total Salaries	8,267	9,011	7,261	9,033	-
6120 Car Allowance & Mileage	-	360	27	360	-
6643 Mobile Phone/Pager Rental	-	-	5	-	-
Total Contractual Services	-	360	32	360	-
Total Assessment Fund	\$ 8,267	\$ 9,371	\$ 7,292	\$ 9,393	-
Total Legislature As A Whole	\$ 712,716	\$ 454,740	\$ 446,812	\$ 456,702	\$ 519,298

**Clerk Of County Legislature
0201**

Line Item Description	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
ALL FUNDS					
5010 Regular Salaries	\$ 283,366	\$ 362,096	\$ 263,172	\$ 362,096	\$ 362,096
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	19,661	21,300	18,427	21,300	21,300
5040 FICA Taxes	23,667	29,329	22,098	29,329	29,329
5050 Pension Contributions	35,832	35,898	29,915	35,898	32,589
5060 Insurance Benefits	33,652	69,795	37,798	69,795	69,795
5061 Insurance Fixed Cost and Dental	-	-	8	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	199	-	-
Total Salaries	396,178	518,418	371,617	518,418	515,109
6110 Postage	1,171	800	1,374	1,200	1,200
6120 Car Allowance & Mileage	15,927	15,000	16,339	15,000	15,000
6140 Travel Expense	-	2,000	1,160	2,000	2,000
6160 Meeting Expense	245	2,000	675	1,600	1,600
6210 Advertising	-	50	-	50	50
6230 Printing	-	1,000	-	1,000	1,000
6240 Office Services Charges	-	-	10	-	-
6430 Telephone Utility	-	-	-	-	-
6435 Telephone Maintenance	-	-	-	-	-
6540 Maint & Repair - Office Equip	-	500	-	500	500
6580 Maint & Repair - Data Pro	924	1,500	1,029	1,500	1,500
6641 Copier Rental/Maintenance	1,261	2,000	1,211	2,000	2,000
6643 Mobile Phone/Pager Rental	-	300	-	300	300
6661 Software Purchases	-	1,000	969	1,000	1,000
6662 Software Maintenance	(150)	500	-	500	500
6710 Dues & Memberships	311	1,100	1,033	1,100	1,100
6750 Education Benefits	370	500	-	500	500
6790 Other Contractual Services	370	1,000	100	1,000	1,000
6791 Microfilm/Microfiche Services	1,275	1,200	-	1,200	1,200
Total Contractual Services	21,705	30,450	23,901	30,450	30,450
7010 Office Supplies	4,768	5,000	3,612	5,000	5,000
7020 Reference Books/Publications	-	100	-	100	100
Total Supplies	4,768	5,100	3,612	5,100	5,100
8160 Radio/Communications Equipment	1,188	-	-	-	-
8171 Personal Computer/Accessories	914	-	-	-	-
Total Capital Outlay	2,103	-	-	-	-

**Clerk Of County Legislature
0201**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
Total Clerk Of County Legislature	\$ 424,753	\$ 553,968	\$ 399,129	\$ 553,968	\$ 550,659

**Clerk Of County Legislature
0201**

	Previous Year		Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.	
General Fund						
Line Item Description						
5010 Regular Salaries	\$ 269,625	\$ 335,484	\$ 251,042	\$ 335,484	\$ 362,096	
5020 Seasonal Salaries	-	-	-	-	-	
5025 Part Time Salaries	19,661	21,300	18,427	21,300	21,300	
5040 FICA Taxes	22,549	27,293	21,112	27,293	29,329	
5050 Pension Contributions	31,519	32,111	26,759	32,111	32,589	
5060 Insurance Benefits	32,941	66,156	37,007	66,156	69,795	
5061 Insurance Fixed Cost and Dental	-	-	8	-	-	
5062 HSA Contribution	-	-	-	-	-	
5063 Insurance Admin Fee	-	-	195	-	-	
Total Salaries	376,294	482,344	354,549	482,344	515,109	
6110 Postage	1,171	800	1,374	1,200	1,200	
6120 Car Allowance & Mileage	14,559	14,064	15,259	14,064	15,000	
6140 Travel Expense	-	2,000	1,160	2,000	2,000	
6160 Meeting Expense	245	2,000	675	1,600	1,600	
6210 Advertising	-	50	-	50	50	
6230 Printing	-	1,000	-	1,000	1,000	
6240 Office Services Charges	-	-	10	-	-	
6430 Telephone Utility	-	-	-	-	-	
6435 Telephone Maintenance	-	-	-	-	-	
6540 Maint & Repair - Office Equip	-	500	-	500	500	
6580 Maint & Repair - Data Pro	924	1,500	1,029	1,500	1,500	
6641 Copier Rental/Maintenance	1,261	2,000	1,211	2,000	2,000	
6643 Mobile Phone/Pager Rental	-	300	-	300	300	
6661 Software Purchases	-	1,000	969	1,000	1,000	
6662 Software Maintenance	(150)	500	-	500	500	
6710 Dues & Memberships	311	1,100	1,033	1,100	1,100	
6750 Education Benefits	370	500	-	500	500	
6790 Other Contractual Services	370	1,000	100	1,000	1,000	
6791 Microfilm/Microfiche Services	1,275	1,200	-	1,200	1,200	
Total Contractual Services	20,336	29,514	22,821	29,514	30,450	
7010 Office Supplies	4,768	5,000	3,612	5,000	5,000	
7020 Reference Books/Publications	-	100	-	100	100	
Total Supplies	4,768	5,100	3,612	5,100	5,100	
8160 Radio/Communications Equipment	1,188	-	-	-	-	
8171 Personal Computer/Accessories	914	-	-	-	-	
Total Capital Outlay	2,103	-	-	-	-	

**Clerk Of County Legislature
0201**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
Total General Fund	\$ 403,501	\$ 516,958	\$ 380,982	\$ 516,958	\$ 550,659
Health Fund					
Line Item Description					
5010 Regular Salaries	\$ 5,285	\$ 7,880	\$ 4,666	\$ 7,880	-
5040 FICA Taxes	430	604	379	604	-
5050 Pension Contributions	1,277	1,121	934	1,121	-
5060 Insurance Benefits	274	1,523	304	1,523	-
5061 Insurance Fixed Cost and Dental	-	-	0	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	2	-	-
Total Salaries	7,266	11,128	6,285	11,128	-
6120 Car Allowance & Mileage	601	360	415	360	-
Total Contractual Services	601	360	415	360	-
Total Health Fund	\$ 7,867	\$ 11,488	\$ 6,700	\$ 11,488	-
Park Fund					
Line Item Description					
5010 Regular Salaries	\$ 4,228	\$ 9,366	\$ 3,732	\$ 9,366	-
5040 FICA Taxes	344	716	303	716	-
5050 Pension Contributions	1,518	1,333	1,111	1,333	-
5060 Insurance Benefits	218	1,371	243	1,371	-
5061 Insurance Fixed Cost and Dental	-	-	0	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	1	-	-
Total Salaries	6,308	12,786	5,391	12,786	-
6120 Car Allowance & Mileage	384	288	332	288	-
Total Contractual Services	384	288	332	288	-
Total Park Fund	\$ 6,692	\$ 13,074	\$ 5,724	\$ 13,074	-
Special Road and Bridge Fund					
Line Item Description					
5010 Regular Salaries	\$ 4,228	\$ 9,366	\$ 3,732	\$ 9,366	-
5040 FICA Taxes	344	716	303	716	-
5050 Pension Contributions	1,518	1,333	1,111	1,333	-
5060 Insurance Benefits	219	745	243	745	-
5061 Insurance Fixed Cost and Dental	-	-	0	-	-
5062 HSA Contribution	-	-	-	-	-

**Clerk Of County Legislature
0201**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
5063 Insurance Admin Fee	-	-	1	-	-
Total Salaries	6,309	12,160	5,391	12,160	-
6120 Car Allowance & Mileage	384	288	332	288	-
Total Contractual Services	384	288	332	288	-
Total Special Road and Bridge Fund	\$ 6,693	\$ 12,448	\$ 5,723	\$ 12,448	-
Total Clerk Of County Legislature	\$ 424,753	\$ 553,968	\$ 399,129	\$ 553,968	\$ 550,659

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AUDITOR'S OFFICE

Mission Statement

Provide independent, objective and meaningful information about county programs and performance, as well as assurance that county services are provided in the most cost effective and efficient way thus enabling the County Legislature to make timely informed decisions. By assuring that government is accountable, responsible and transparent, the Auditor serves as an extension of the legislative branch in an oversight and informational role.

Goals

Function as an objective evaluator of the effectiveness of all county activities, operations, services and programs to assure compliance with our County Code and Missouri State Statutes. Analyze costs to reduce, avoid or recover costs and to alert county officials to potential problems that could undermine the public's trust in county government. Conduct scheduled audits to evaluate internal controls, note commendable practices and recommend workable improvements.

Objectives

Evaluate compliance with county policies, procedures, law and regulations. Examine the economic and efficient use of county resources. Become an efficient and effective internal review office in county government. Accomplish audits and reviews, issue timely reports and analysis.

Performance Measures

Issue audit reports, memorandums, evaluations and other work products to include analysis and recommendations that would reduce, recover or avoid costs, if accepted or implemented.

**Legislative Auditor
0301**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 308,919	\$ 748,995	\$ 423,377	\$ 748,995	\$ 745,280
5025 Part Time Salaries	18,818	19,995	17,989	19,995	19,995
5040 FICA Taxes	25,527	59,034	32,735	59,034	58,750
5050 Pension Contributions	42,318	75,282	64,251	75,282	74,418
5060 Insurance Benefits	55,719	100,759	75,676	109,844	109,844
5061 Insurance Fixed Cost and Dental	-	444	7	99	99
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	430	345	345
5070 Unemployment Insurance	498	498	415	498	498
5090 Salary Adjustments	-	-	-	-	-
5110 Workmen's Compensation	1,594	1,594	1,328	1,594	1,594
5130 Vacation Payout	7,798	200	-	200	200
5140 Sick Leave Pay Out	10,909	200	-	200	200
5150 Long Term Disability	498	498	415	498	498
Total Salaries	472,599	1,007,499	616,623	1,016,584	1,011,721
6080 Other Professional Services	12,688	15,500	-	15,500	15,500
6110 Postage	-	400	200	400	400
6120 Car Allowance & Mileage	1,948	5,360	697	5,360	24,960
6140 Travel Expense	1,383	3,000	-	3,000	3,000
6230 Printing	109	240	146	240	240
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	1,990	-	-	-	-
6710 Dues & Memberships	-	1,900	-	1,900	1,900
6750 Education Benefits	425	5,200	-	5,200	5,200
6010 Auditing & Accounting Services	-	-	-	-	-
6790 Other Contractual Services	-	1,680	-	1,680	1,681
Total Contractual Services	18,542	33,280	1,043	33,280	52,881
7010 Office Supplies	1,256	800	30	800	800
7020 Reference Books/Publications	98	240	95	240	240
7041 Paper Supplies - Copier Paper	255	290	-	290	290
Total Supplies	1,609	1,330	125	1,330	1,330
8160 Radio/Communications Equipment	1,188	-	-	-	-
8171 Personal Computer/Accessories	3,192	-	-	-	-
Total Capital Outlay	4,381	-	-	-	-
Total Legislative Auditor	\$ 497,129	\$ 1,042,109	\$ 617,791	\$ 1,051,194	\$ 1,065,932

**Legislative Auditor
0301**

Line Item Description	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
General Fund					
5010 Regular Salaries	\$ 229,999	\$ 621,174	\$ 325,383	\$ 621,174	\$ 621,174
5025 Part Time Salaries	18,818	19,995	17,989	19,995	19,995
5040 FICA Taxes	18,202	49,050	25,483	49,050	49,050
5050 Pension Contributions	23,438	57,093	47,578	57,093	57,093
5060 Insurance Benefits	44,560	88,847	56,944	88,847	88,847
5061 Insurance Fixed Cost and Dental	-	-	7	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	323	-	-
Total Salaries	335,017	836,159	473,706	836,159	836,159
6080 Other Professional Services	-	-	-	-	15,500
6110 Postage	-	350	200	350	350
6120 Car Allowance & Mileage	108	1,700	472	1,700	21,300
6140 Travel Expense	1,383	3,000	-	3,000	3,000
6230 Printing	109	240	146	240	240
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	1,990	-	-	-	-
6710 Dues & Memberships	-	1,600	-	1,600	1,600
6750 Education Benefits	425	5,200	-	5,200	5,200
Total Contractual Services	4,014	12,090	818	12,090	47,190
7010 Office Supplies	1,166	700	30	700	700
7020 Reference Books/Publications	98	190	95	190	190
7041 Paper Supplies - Copier Paper	255	290	-	290	290
Total Supplies	1,519	1,180	125	1,180	1,180
8160 Radio/Communications Equipment	1,188	-	-	-	-
8171 Personal Computer/Accessories	3,192	-	-	-	-
Total Capital Outlay	4,381	-	-	-	-
Total General Fund	\$ 344,931	\$ 849,429	\$ 474,650	\$ 849,429	\$ 884,529
Anti-Crime Sales Tax Fund					
5010 Regular Salaries	\$ 78,921	\$ 127,821	\$ 97,995	\$ 127,821	\$ 124,106
5040 FICA Taxes	7,325	9,984	7,252	9,984	9,700
5050 Pension Contributions	18,880	18,189	16,673	18,189	17,325
5060 Insurance Benefits	11,159	11,912	18,732	20,997	20,997
5061 Insurance Fixed Cost and Dental	-	444	1	99	99
5062 HSA Contribution	-	-	-	-	-

**Legislative Auditor
0301**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
5063 Insurance Admin Fee	-	-	107	345	345
5070 Unemployment Insurance	498	498	415	498	498
5090 Salary Adjustments	-	-	-	-	-
5110 Workmen's Compensation	1,594	1,594	1,328	1,594	1,594
5130 Vacation Payout	7,798	200	-	200	200
5140 Sick Leave Pay Out	10,909	200	-	200	200
5150 Long Term Disability	498	498	415	498	498
Total Salaries	137,581	171,340	142,917	180,425	175,562
6010 Auditing & Accounting Services	-	-	-	-	-
6110 Postage	-	50	-	50	50
6120 Car Allowance & Mileage	1,840	3,660	225	3,660	3,660
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6710 Dues & Memberships	-	300	-	300	300
6750 Education Benefits	-	-	-	-	-
6790 Other Contractual Services	-	1,680	-	1,680	1,681
Total Contractual Services	1,840	5,690	225	5,690	5,691
7010 Office Supplies	90	100	-	100	100
7020 Reference Books/Publications	-	50	-	50	50
Total Supplies	90	150	-	150	150
Total Anti-Crime Sales Tax Fund	\$ 139,511	\$ 177,180	\$ 143,142	\$ 186,265	\$ 181,403
Assessment Fund					
Line Item Description					
6080 Other Professional Services	\$ 12,688	\$ 15,500	-	\$ 15,500	-
Total Contractual Services	12,688	15,500	-	15,500	-
Total Assessment Fund	\$ 12,688	\$ 15,500	-	\$ 15,500	-
Total Legislative Auditor	\$ 497,129	\$ 1,042,109	\$ 617,791	\$ 1,051,194	\$ 1,065,932

**Housing Resource Commission
7001**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
Homeless Assistance Fund					
Line Item Description					
5010 Regular Salaries	\$ 13,594	\$ 13,226	\$ 11,847	\$ 13,226	\$ 13,226
5025 Part Time Salaries	28,988	29,000	25,257	29,000	29,000
5040 FICA Taxes	3,312	3,230	2,878	3,230	3,230
5050 Pension Contributions	6,937	6,009	5,008	6,009	5,895
5060 Insurance Benefits	1,332	7,355	1,424	7,355	7,355
5061 Insurance Fixed Cost and Dental	-	-	1	-	-
5063 Insurance Admin Fee	-	-	7	-	-
5090 Salary Adjustments	-	-	-	-	-
Total Salaries	54,162	58,820	46,420	58,820	58,706
6110 Postage	129	300	1,110	300	300
6120 Car Allowance & Mileage	1,200	1,600	1,049	1,600	1,600
6160 Meeting Expense	13	500	-	500	500
6230 Printing	44	750	-	750	750
6360 Life Insurance	4	50	3	50	50
6661 Software Purchases	-	-	-	-	-
6789 Outside Agency Funding	186,000	369,024	182,463	369,024	382,063
6790 Other Contractual Services	-	6,362	-	6,362	6,362
Total Contractual Services	187,389	378,586	184,625	378,586	391,625
7010 Office Supplies	192	400	199	400	400
Total Supplies	192	400	199	400	400
8171 Personal Computer/Accessories	-	1,500	-	1,500	1,500
Total Capital Outlay	-	1,500	-	1,500	1,500
Total Homeless Assistance Fund	\$ 241,743	\$ 439,306	\$ 231,244	\$ 439,306	\$ 452,231
Total Housing Resource Commission	\$ 241,743	\$ 439,306	\$ 231,244	\$ 439,306	\$ 452,231

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