

Finance

Department Overview



The Jackson County Finance Department implements and administers the annual operating budget, oversees an open and competitive procurement process, maintains risk management and insurance programs, and provides financial reporting and information services.

Directors of other county departments rely on the Finance Department to maintain the financial reports that help them better manage their areas of expertise. As a department, Finance continually reviews and adjusts the budget process, and prepares a revenue manual. They identify all other policy and procedures to be codified in departmental policy and draft accordingly. They have established quarterly vendor performance meetings to help improve purchasing operations and internal customer service and conduct detailed analysis of each revenue stream, originating authority and trending data.

The department has instituted a number of performance measures whereby they process all Accounts Payable vendor payments from entry to check creation within two weeks and reconcile operating accounting within 20 days.

Finance

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Accountant	2.0
Accounting & Finance Admin.	1.0
Accounts Payable Coord.	1.0
Accounts Payable Specialist	2.0
Assistant Treasurer	1.0
Asst. Director of Finance	1.0
Budget Analyst	1.0
Budget Officer	1.0
Budgeting Supervisor	1.0
Clerk	1.0
Deputy Director of Finance / Purchasing	1.0
Director of Finance / Purchasing	1.0
Grant, Audit & Risk Manager	1.0
Mail Services Coordinator	1.0
Office Administrator	1.0
Payroll Specialist	1.0
Payroll Supervisor	1.0
Purchasing Administrator	1.0
Senior Buyer	2.0
Treasurer	1.0
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	23.0

BUDGET OVERVIEW

FINANCE DEPARTMENT

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	1,171,074	1,707,273	1,514,791	1,685,138
Contractual Services	77,102	53,466	77,362	53,466
Supplies	5,889	4,950	6,777	4,950
Capital Outlay	50,075	1,498	6,220	1,498
	<u>\$1,304,139</u>	<u>\$1,767,187</u>	<u>\$1,605,151</u>	<u>\$1,745,052</u>
<u>Fund</u>				
General Fund	971,466	1,312,232	1,195,903	1,283,641
Health Fund	11,794	18,443	13,782	19,038
Park Fund	156,328	215,458	193,429	218,506
Special Road and Bridge Fund	159,468	215,153	198,056	217,788
Assessment Fund	5,083	5,901	3,981	6,079
	<u>\$1,304,139</u>	<u>\$1,767,187</u>	<u>\$1,605,151</u>	<u>\$1,745,052</u>

Finance Department
1404

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 1,150,152	\$ 1,297,531	\$ 1,297,531	\$ 1,297,531	\$ 1,268,138
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	-	1,035	1,035	1,035	1,035
5040 FICA Taxes	82,687	99,261	99,261	99,261	97,012
5050 Pension Contributions	131,854	141,479	133,934	133,934	131,631
5060 Insurance Benefits	139,824	167,967	192,322	192,322	187,322
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	1,504,517	1,707,273	1,724,083	1,724,083	1,685,138
6010 Auditing & Accounting Services	-	-	-	-	-
6080 Other Professional Services	18,505	1,500	1,500	1,500	1,500
6110 Postage	10,648	8,000	8,000	8,000	8,000
6120 Car Allowance & Mileage	15,121	16,688	16,688	16,688	16,688
6140 Travel Expense	7,262	2,800	2,800	2,800	2,800
6160 Meeting Expense	-	-	-	-	-
6165 Coffee Service	822	650	650	650	650
6210 Advertising	3,960	2,000	2,000	2,000	2,000
6230 Printing	10,604	5,829	5,829	5,829	5,829
6240 Office Services Charges	-	-	-	-	-
6510 Maint & Repair - Buildings	440	-	-	-	-
6540 Maint & Repair - Office Equip	794	1,500	1,500	1,500	1,500
6641 Copier Rental/Maintenance	3,854	5,799	5,799	5,799	5,799
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6662 Software Maintenance	113	-	-	-	-
6710 Dues & Memberships	4,790	4,200	4,200	4,200	4,200
6750 Education Benefits	9,254	3,500	3,500	3,500	3,500
6790 Other Contractual Services	5,332	1,000	1,000	1,000	1,000
6791 Microfilm/Microfiche Services	-	-	-	-	-
Total Contractual Services	91,501	53,466	53,466	53,466	53,466
7010 Office Supplies	7,463	4,000	4,000	4,000	4,000
7020 Reference Books/Publications	594	850	850	850	850
7041 Paper Supplies - Copier Paper	-	100	100	100	100
Total Supplies	8,057	4,950	4,950	4,950	4,950
8020 Buildings & Improvements	49,752	-	-	-	-
8150 Office Furniture & Fixtures	20,497	1,175	1,175	1,175	1,175

**Finance Department
1404**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8170 Other Equipment	508	-	-	-	-
8171 Personal Computer/Accessories	-	323	323	323	323
8172 Printers	-	-	-	-	-
8060 Other Improvements	13,988	-	-	-	-
Total Capital Outlay	84,746	1,498	1,498	1,498	1,498
Total Finance Department	\$ 1,688,821	\$ 1,767,187	\$ 1,783,997	\$ 1,783,997	\$ 1,745,052

Finance Department
1404

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 856,327	\$ 969,481	\$ 969,481	\$ 969,481	\$ 933,527
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	-	-	-	-	-
5040 FICA Taxes	61,656	74,165	74,165	74,165	71,414
5050 Pension Contributions	85,542	87,252	87,252	87,252	84,016
5060 Insurance Benefits	105,096	126,554	144,904	144,904	139,904
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	1,108,621	1,257,452	1,275,802	1,275,802	1,228,861
6010 Auditing & Accounting Services	-	-	-	-	-
6080 Other Professional Services	11,981	1,500	1,500	1,500	1,500
6110 Postage	10,648	8,000	8,000	8,000	8,000
6120 Car Allowance & Mileage	11,359	11,554	11,554	11,554	11,554
6140 Travel Expense	7,262	2,800	2,800	2,800	2,800
6160 Meeting Expense	-	-	-	-	-
6165 Coffee Service	822	650	650	650	650
6210 Advertising	3,960	2,000	2,000	2,000	2,000
6230 Printing	10,604	5,829	5,829	5,829	5,829
6240 Office Services Charges	-	-	-	-	-
6510 Maint & Repair - Buildings	440	-	-	-	-
6540 Maint & Repair - Office Equip	794	1,500	1,500	1,500	1,500
6641 Copier Rental/Maintenance	3,854	5,799	5,799	5,799	5,799
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6662 Software Maintenance	113	-	-	-	-
6710 Dues & Memberships	4,790	4,200	4,200	4,200	4,200
6750 Education Benefits	9,254	3,500	3,500	3,500	3,500
6790 Other Contractual Services	5,332	1,000	1,000	1,000	1,000
6791 Microfilm/Microfiche Services	-	-	-	-	-
Total Contractual Services	81,215	48,332	48,332	48,332	48,332
7010 Office Supplies	7,463	4,000	4,000	4,000	4,000
7020 Reference Books/Publications	594	850	850	850	850
7041 Paper Supplies - Copier Paper	-	100	100	100	100
Total Supplies	8,057	4,950	4,950	4,950	4,950
8020 Buildings & Improvements	49,752	-	-	-	-
8150 Office Furniture & Fixtures	20,497	1,175	1,175	1,175	1,175

Finance Department
1404

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8170 Other Equipment	508	-	-	-	-
8171 Personal Computer/Accessories	-	323	323	323	323
8172 Printers	-	-	-	-	-
Total Capital Outlay	70,758	1,498	1,498	1,498	1,498

Total General Fund	\$ 1,268,651	\$ 1,312,232	\$ 1,330,582	\$ 1,330,582	\$ 1,283,641
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Health Fund

Line Item Description

5010 Regular Salaries	\$ 11,141	\$ 10,399	\$ 10,399	\$ 10,399	\$ 10,607
5025 Part Time Salaries	-	694	694	694	694
5040 FICA Taxes	786	796	796	796	812
5050 Pension Contributions	1,468	1,719	1,480	1,480	1,510
5060 Insurance Benefits	1,652	3,995	4,575	4,575	4,575
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	15,047	17,603	17,944	17,944	18,198
6120 Car Allowance & Mileage	-	840	840	840	840
Total Contractual Services	-	840	840	840	840

Total Health Fund	\$ 15,047	\$ 18,443	\$ 18,784	\$ 18,784	\$ 19,038
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Park Fund

Line Item Description

5010 Regular Salaries	\$ 137,680	\$ 156,141	\$ 156,141	\$ 156,141	\$ 159,264
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	-	-	-	-	-
5040 FICA Taxes	9,914	11,945	11,945	11,945	12,184
5050 Pension Contributions	22,043	25,810	22,219	22,219	22,663
5060 Insurance Benefits	16,078	19,542	22,375	22,375	22,375
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	185,715	213,438	212,680	212,680	216,486
6120 Car Allowance & Mileage	1,887	2,020	2,020	2,020	2,020
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6790 Other Contractual Services	-	-	-	-	-
Total Contractual Services	1,887	2,020	2,020	2,020	2,020

Finance Department
1404

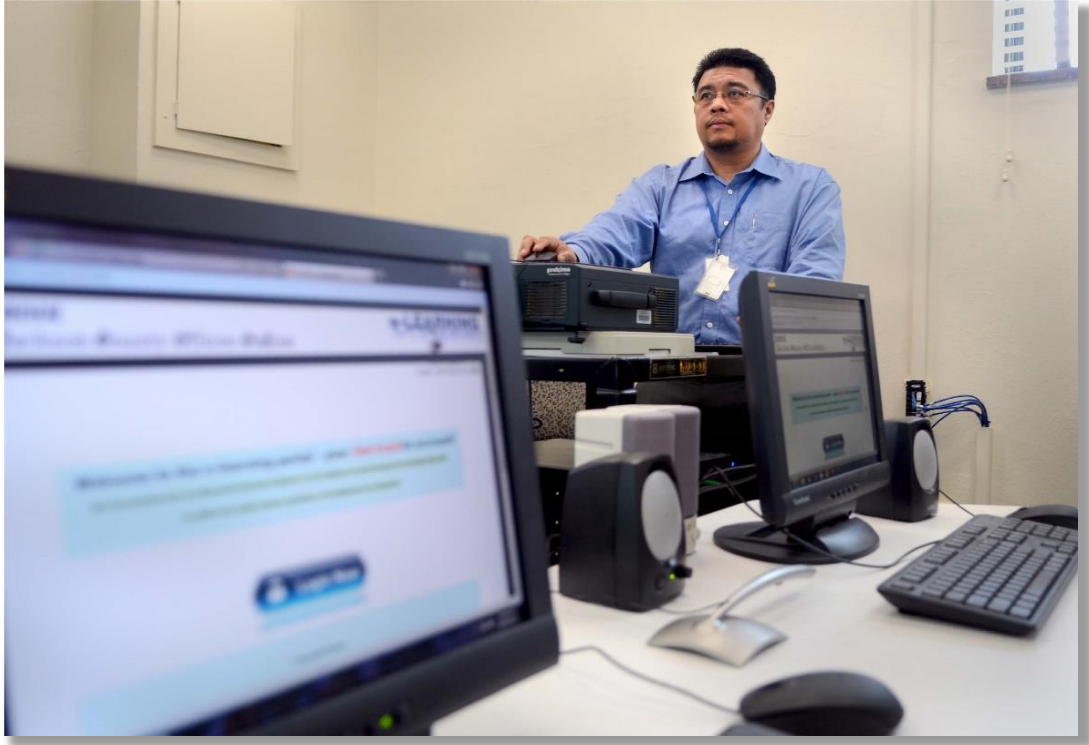
	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8060 Other Improvements	9,999	-	-	-	-
Total Capital Outlay	9,999	-	-	-	-
Total Park Fund	\$ 197,601	\$ 215,458	\$ 214,700	\$ 214,700	\$ 218,506
Special Road and Bridge Fund					
Line Item Description					
5010 Regular Salaries	\$ 140,117	\$ 158,214	\$ 158,214	\$ 158,214	\$ 161,378
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	-	-	-	-	-
5040 FICA Taxes	10,084	12,103	12,103	12,103	12,345
5050 Pension Contributions	22,336	26,153	22,514	22,514	22,964
5060 Insurance Benefits	16,483	16,675	19,093	19,093	19,093
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	189,020	213,145	211,924	211,924	215,780
6080 Other Professional Services	6,524	-	-	-	-
6120 Car Allowance & Mileage	1,875	2,008	2,008	2,008	2,008
6210 Advertising	-	-	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6750 Education Benefits	-	-	-	-	-
Total Contractual Services	8,399	2,008	2,008	2,008	2,008
7010 Office Supplies	-	-	-	-	-
Total Supplies	-	-	-	-	-
8060 Other Improvements	3,989	-	-	-	-
Total Capital Outlay	3,989	-	-	-	-
Total Special Road and Bridge Fund	\$ 201,408	\$ 215,153	\$ 213,932	\$ 213,932	\$ 217,788
Assessment Fund					
Line Item Description					
5010 Regular Salaries	\$ 4,887	\$ 3,296	\$ 3,296	\$ 3,296	\$ 3,362
5025 Part Time Salaries	-	341	341	341	341
5040 FICA Taxes	248	252	252	252	257
5050 Pension Contributions	465	545	469	469	478
5060 Insurance Benefits	515	1,201	1,375	1,375	1,375

Finance Department
1404

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	6,114	5,635	5,733	5,733	5,813
6120 Car Allowance & Mileage	-	266	266	266	266
Total Contractual Services	-	266	266	266	266
Total Assessment Fund	\$ 6,114	\$ 5,901	\$ 5,999	\$ 5,999	\$ 6,079
Total Finance Department	\$ 1,688,821	\$ 1,767,187	\$ 1,783,997	\$ 1,783,997	\$ 1,745,052

Information Technology

Department Overview



The Information Technology (IT) Department is tasked with providing computer information systems, application and digital services to all county departments in a reliable manner.

Keeping up with the rapid changes in computer technology is a constant goal and challenge for the IT Department. Every county operation utilizes computers to both conduct internal business and to communicate with customers. Creating a stable and reliable technical environment is crucial to county business. Citizens are becoming increasingly accustomed to using home computers for bill payment and information gathering. The County IT department is keenly aware of this and strives to make information approachable and user-friendly.

Internally, the goal is to provide sustainability for all county systems, services, support, security and infra-structure. The department seeks to provide the best service possible while constantly evolving toward the latest in computer technology.

Information Technology

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Asst Dir Enterprise Software	1.0
Data Administration & Mngmnt	1.0
Director of IT/GIS	1.0
Executive Project Lead	1.0
GIS Developer	3.0
GIS Program Manager	1.0
GIS Specialist I	2.0
GIS Specialist II	2.0
GIS Specialist III	1.0
Network Support Admin.	2.0
Network Support Technician	5.0
Office Administrator	1.0
Project Coordinator	1.0
Sr. Database Administrator	1.0
Sr. Information Security Manager	1.0
Sr. System Analyst	2.0
Software Engineer	2.0
Support Center Administrator	1.0
Systems Engineer	2.0
Website Administrator	1.0
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	32.0

BUDGET OVERVIEW INFORMATION TECHNOLOGY

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	1,583,881	2,519,574	2,067,031	2,464,605
Contractual Services	643,372	1,095,057	1,385,378	1,150,040
Supplies	11,944	13,000	12,623	13,000
Capital Outlay	118,904	301,960	95,165	301,501
	<u>\$2,358,102</u>	<u>\$3,929,591</u>	<u>\$3,560,196</u>	<u>\$3,929,146</u>
<u>Fund</u>				
General Fund	1,101,339	1,907,859	1,750,349	1,848,734
Health Fund	49,217	57,053	54,889	98,044
Park Fund	185,212	248,504	233,653	250,986
Special Road and Bridge Fund	305,865	431,790	382,686	436,068
Recorder Technology Fund	15,408	45,134	38,429	45,090
Assessment Fund	458,296	941,290	844,829	950,370
Park Enterprise Fund	242,764	297,961	255,362	299,854
	<u>\$2,358,102</u>	<u>\$3,929,591</u>	<u>\$3,560,196</u>	<u>\$3,929,146</u>

Information Technology
1305

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 1,484,588	\$ 1,815,571	\$ 1,815,571	\$ 1,815,571	\$ 1,756,245
5020 Seasonal Salaries	-	1,000	1,000	1,000	1,000
5025 Part Time Salaries	-	29,910	29,910	29,910	29,910
5030 Over Time Salaries	6,997	15,323	15,323	15,323	15,323
5040 FICA Taxes	108,556	142,427	142,427	142,427	137,888
5050 Pension Contributions	226,755	233,235	210,632	210,632	206,232
5060 Insurance Benefits	184,233	282,069	322,968	322,968	317,968
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	39	39	39	39
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	459	459	-
Total Salaries	2,011,129	2,519,574	2,538,329	2,538,329	2,464,605
6080 Other Professional Services	248,040	71,023	71,023	71,023	71,023
6110 Postage	285	490	490	490	490
6120 Car Allowance & Mileage	18,598	13,076	13,076	13,076	13,076
6140 Travel Expense	6,992	5,520	5,520	5,520	5,520
6160 Meeting Expense	269	415	415	415	415
6165 Coffee Service	685	690	690	690	690
6230 Printing	-	300	300	300	300
6240 Office Services Charges	-	-	-	-	-
6435 Telephone Maintenance	1,433	1,500	1,500	1,500	1,500
6540 Maint & Repair - Office Equip	-	-	2,000	2,000	2,000
6580 Maint & Repair - Data Pro	65,432	8,125	8,125	8,125	8,125
6641 Copier Rental/Maintenance	3,567	4,400	7,400	7,400	7,400
6643 Mobile Phone/Pager Rental	660	-	-	-	-
6661 Software Purchases	368,011	298,145	304,145	304,145	304,145
6662 Software Maintenance	686,183	675,463	719,446	719,446	719,446
6710 Dues & Memberships	1,788	5,110	5,110	5,110	5,110
6750 Education Benefits	49,276	10,800	10,800	10,800	10,800
6520 Maint & Repair - Heavy Equip	-	-	-	-	-
Total Contractual Services	1,451,221	1,095,057	1,150,040	1,150,040	1,150,040
7010 Office Supplies	11,793	11,400	11,400	11,400	11,400
7041 Paper Supplies - Copier Paper	-	750	750	750	750
7230 Other Operating Supplies	-	850	850	850	850
7360 Electrical Supplies	2,825	-	-	-	-
Total Supplies	14,619	13,000	13,000	13,000	13,000

Information Technology
1305

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8020 Buildings & Improvements	73,012	76,797	76,797	76,797	76,797
8150 Office Furniture & Fixtures	20,088	-	-	-	-
8170 Other Equipment	1,052	-	-	-	-
8171 Personal Computer/Accessories	19,776	102,211	102,211	102,211	102,211
8172 Printers	-	-	-	-	-
8173 Computer Equipment/Terminals	110,427	122,952	122,493	122,493	122,493
Total Capital Outlay	224,355	301,960	301,501	301,501	301,501
Total Information Technology	\$ 3,701,323	\$ 3,929,591	\$ 4,002,870	\$ 4,002,870	\$ 3,929,146

Information Technology
1305

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 773,709	\$ 918,372	\$ 918,372	\$ 918,372	\$ 841,102
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	-	21,787	21,787	21,787	21,787
5030 Over Time Salaries	4,913	3,413	3,413	3,413	3,413
5040 FICA Taxes	56,344	72,184	72,184	72,184	66,273
5050 Pension Contributions	82,582	82,960	82,960	82,960	76,006
5060 Insurance Benefits	102,058	151,793	173,803	173,803	168,803
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	1,019,607	1,250,509	1,272,519	1,272,519	1,177,384
6080 Other Professional Services	78,595	2,640	2,640	2,640	2,640
6110 Postage	285	300	300	300	300
6120 Car Allowance & Mileage	6,356	3,090	3,090	3,090	3,090
6140 Travel Expense	567	2,000	2,000	2,000	2,000
6160 Meeting Expense	150	150	150	150	150
6165 Coffee Service	510	510	510	510	510
6230 Printing	-	125	125	125	125
6240 Office Services Charges	-	-	-	-	-
6435 Telephone Maintenance	1,433	1,500	1,500	1,500	1,500
6540 Maint & Repair - Office Equip	-	-	2,000	2,000	2,000
6580 Maint & Repair - Data Pro	24,051	210	210	210	210
6641 Copier Rental/Maintenance	2,692	2,690	5,690	5,690	5,690
6643 Mobile Phone/Pager Rental	33	-	-	-	-
6661 Software Purchases	209,791	191,890	197,890	197,890	197,890
6662 Software Maintenance	316,946	314,497	317,497	317,497	317,497
6710 Dues & Memberships	1,788	5,000	5,000	5,000	5,000
6750 Education Benefits	5,100	5,100	5,100	5,100	5,100
Total Contractual Services	648,297	529,702	543,702	543,702	543,702
7010 Office Supplies	3,393	3,000	3,000	3,000	3,000
7041 Paper Supplies - Copier Paper	-	300	300	300	300
7230 Other Operating Supplies	-	500	500	500	500
Total Supplies	3,393	3,800	3,800	3,800	3,800
8020 Buildings & Improvements	17,499	-	-	-	-
8150 Office Furniture & Fixtures	10,872	-	-	-	-
8170 Other Equipment	1,052	-	-	-	-

Information Technology
1305

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8171 Personal Computer/Accessories	19,776	62,452	62,452	62,452	62,452
8172 Printers	-	-	-	-	-
8173 Computer Equipment/Terminals	61,396	61,396	61,396	61,396	61,396
Total Capital Outlay	110,595	123,848	123,848	123,848	123,848

Total General Fund	\$ 1,781,892	\$ 1,907,859	\$ 1,943,869	\$ 1,943,869	\$ 1,848,734
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Health Fund

Line Item Description

5010 Regular Salaries	\$ 5,380	\$ 7,841	\$ 7,841	\$ 7,841	\$ 7,998
5025 Part Time Salaries	-	185	185	185	185
5030 Over Time Salaries	40	100	100	100	100
5040 FICA Taxes	391	622	622	622	634
5050 Pension Contributions	1,121	1,312	1,116	1,116	1,138
5060 Insurance Benefits	741	90	103	103	103
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	7,672	10,150	9,967	9,967	10,158

6080 Other Professional Services	8,923	-	-	-	-
6120 Car Allowance & Mileage	30	100	100	100	100
6661 Software Purchases	4,449	3,920	3,920	3,920	3,920
6662 Software Maintenance	29,565	39,000	79,983	79,983	79,983
Total Contractual Services	42,967	43,020	84,003	84,003	84,003

8020 Buildings & Improvements	512	-	-	-	-
8171 Personal Computer/Accessories	-	322	322	322	322
8173 Computer Equipment/Terminals	1,046	3,561	3,561	3,561	3,561
Total Capital Outlay	1,558	3,883	3,883	3,883	3,883

Total Health Fund	\$ 52,198	\$ 57,053	\$ 97,853	\$ 97,853	\$ 98,044
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Park Fund

Line Item Description

5010 Regular Salaries	\$ 81,088	\$ 99,859	\$ 99,859	\$ 99,859	\$ 101,856
5020 Seasonal Salaries	-	1,000	1,000	1,000	1,000
5030 Over Time Salaries	67	1,200	1,200	1,200	1,200
5040 FICA Taxes	6,079	7,808	7,808	7,808	7,961
5050 Pension Contributions	14,271	16,705	14,210	14,210	14,494
5060 Insurance Benefits	8,249	17,544	20,087	20,087	20,087

Information Technology
1305

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	109,754	144,116	144,164	144,164	146,598
6080 Other Professional Services	17,250	4,250	4,250	4,250	4,250
6110 Postage	-	40	40	40	40
6120 Car Allowance & Mileage	2,260	1,500	1,500	1,500	1,500
6140 Travel Expense	851	980	980	980	980
6160 Meeting Expense	40	40	40	40	40
6165 Coffee Service	30	30	30	30	30
6230 Printing	-	25	25	25	25
6520 Maint & Repair - Heavy Equip	-	-	-	-	-
6580 Maint & Repair - Data Pro	5,000	-	-	-	-
6641 Copier Rental/Maintenance	311	360	360	360	360
6643 Mobile Phone/Pager Rental	132	-	-	-	-
6661 Software Purchases	37,561	17,563	17,563	17,563	17,563
6662 Software Maintenance	8,813	9,640	9,640	9,640	9,640
6710 Dues & Memberships	-	35	35	35	35
6750 Education Benefits	11,774	1,200	1,200	1,200	1,200
Total Contractual Services	84,023	35,663	35,663	35,663	35,663
7010 Office Supplies	950	950	950	950	950
7041 Paper Supplies - Copier Paper	-	40	40	40	40
7230 Other Operating Supplies	-	50	50	50	50
7360 Electrical Supplies	2,825	-	-	-	-
Total Supplies	3,775	1,040	1,040	1,040	1,040
8020 Buildings & Improvements	30,000	38,405	38,405	38,405	38,405
8171 Personal Computer/Accessories	-	15,574	15,574	15,574	15,574
8173 Computer Equipment/Terminals	11,138	13,706	13,706	13,706	13,706
Total Capital Outlay	41,139	67,685	67,685	67,685	67,685
Total Park Fund	\$ 238,691	\$ 248,504	\$ 248,552	\$ 248,552	\$ 250,986
Special Road and Bridge Fund					
Line Item Description					
5010 Regular Salaries	\$ 179,820	\$ 238,092	\$ 238,092	\$ 238,092	\$ 242,854
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	-	897	897	897	897
5030 Over Time Salaries	328	3,000	3,000	3,000	3,000

Information Technology
1305

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
5040 FICA Taxes	13,427	18,511	18,511	18,511	18,875
5050 Pension Contributions	34,045	39,853	33,881	33,881	34,559
5060 Insurance Benefits	19,301	30,660	35,106	35,106	35,106
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	246,921	331,013	329,487	329,487	335,291
6080 Other Professional Services	39,764	19,500	19,500	19,500	19,500
6110 Postage	-	80	80	80	80
6120 Car Allowance & Mileage	4,660	3,000	3,000	3,000	3,000
6140 Travel Expense	926	840	840	840	840
6160 Meeting Expense	79	120	120	120	120
6165 Coffee Service	75	80	80	80	80
6230 Printing	-	80	80	80	80
6240 Office Services Charges	-	-	-	-	-
6520 Maint & Repair - Heavy Equip	-	-	-	-	-
6580 Maint & Repair - Data Pro	9,710	177	177	177	177
6641 Copier Rental/Maintenance	564	720	720	720	720
6643 Mobile Phone/Pager Rental	264	-	-	-	-
6661 Software Purchases	39,072	19,075	19,075	19,075	19,075
6662 Software Maintenance	12,643	15,807	15,807	15,807	15,807
6710 Dues & Memberships	-	40	40	40	40
6750 Education Benefits	20,303	2,400	2,400	2,400	2,400
Total Contractual Services	128,060	61,919	61,919	61,919	61,919
7010 Office Supplies	3,950	3,950	3,950	3,950	3,950
7041 Paper Supplies - Copier Paper	-	340	340	340	340
7230 Other Operating Supplies	-	150	150	150	150
Total Supplies	3,950	4,440	4,440	4,440	4,440
8171 Personal Computer/Accessories	-	16,653	16,653	16,653	16,653
8173 Computer Equipment/Terminals	21,010	17,765	17,765	17,765	17,765
Total Capital Outlay	21,010	34,418	34,418	34,418	34,418
Total Special Road and Bridge Fund	\$ 399,941	\$ 431,790	\$ 430,264	\$ 430,264	\$ 436,068

Recorder Technology Fund

Line Item Description

5010 Regular Salaries	\$ 13,362	\$ 18,814	\$ 18,814	\$ 18,814	\$ 19,190
5025 Part Time Salaries	-	461	461	461	461

Information Technology
1305

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
5030 Over Time Salaries	99	-	-	-	-
5040 FICA Taxes	971	1,474	1,474	1,474	1,503
5050 Pension Contributions	2,657	3,110	2,677	2,677	2,731
5060 Insurance Benefits	1,825	2,680	3,069	3,069	3,069
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	39	39	39	39
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	459	459	-
Total Salaries	18,915	26,578	26,993	26,993	26,993
6080 Other Professional Services	3,500	-	-	-	-
6120 Car Allowance & Mileage	74	64	64	64	64
6661 Software Purchases	2,053	17,690	17,690	17,690	17,690
6662 Software Maintenance	16,396	-	-	-	-
Total Contractual Services	22,023	17,754	17,754	17,754	17,754
8171 Personal Computer/Accessories	-	108	108	108	108
8173 Computer Equipment/Terminals	-	694	235	235	235
Total Capital Outlay	-	802	343	343	343
Total Recorder Technology Fund	\$ 40,937	\$ 45,134	\$ 45,090	\$ 45,090	\$ 45,090

Assessment Fund

Line Item Description					
5010 Regular Salaries	\$ 318,684	\$ 391,813	\$ 391,813	\$ 391,813	\$ 399,649
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	-	2,991	2,991	2,991	2,991
5030 Over Time Salaries	776	5,000	5,000	5,000	5,000
5040 FICA Taxes	23,312	30,585	30,585	30,585	31,184
5050 Pension Contributions	56,989	65,593	55,755	55,755	56,870
5060 Insurance Benefits	37,559	64,610	73,978	73,978	73,978
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	437,321	560,592	560,122	560,122	569,672
6080 Other Professional Services	68,857	30,633	30,633	30,633	30,633
6110 Postage	-	70	70	70	70
6120 Car Allowance & Mileage	4,527	4,572	4,572	4,572	4,572
6140 Travel Expense	-	1,700	1,700	1,700	1,700
6160 Meeting Expense	-	105	105	105	105

Information Technology
1305

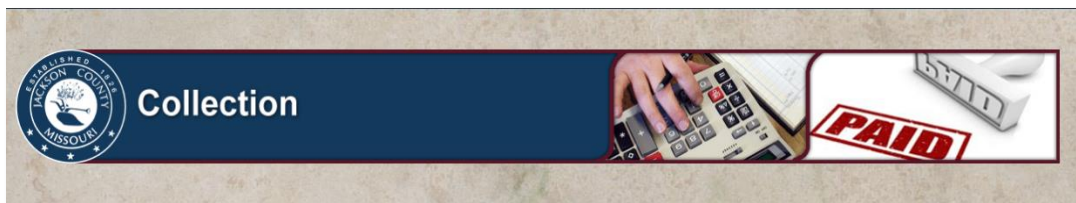
	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
6165 Coffee Service	70	70	70	70	70
6230 Printing	-	70	70	70	70
6240 Office Services Charges	-	-	-	-	-
6520 Maint & Repair - Heavy Equip	-	-	-	-	-
6580 Maint & Repair - Data Pro	16,701	7,738	7,738	7,738	7,738
6641 Copier Rental/Maintenance	-	630	630	630	630
6643 Mobile Phone/Pager Rental	231	-	-	-	-
6661 Software Purchases	43,251	17,227	17,227	17,227	17,227
6662 Software Maintenance	301,821	296,519	296,519	296,519	296,519
6710 Dues & Memberships	-	35	35	35	35
6750 Education Benefits	2,100	2,100	2,100	2,100	2,100
Total Contractual Services	437,557	361,469	361,469	361,469	361,469
7010 Office Supplies	3,500	3,500	3,500	3,500	3,500
7041 Paper Supplies - Copier Paper	-	70	70	70	70
7230 Other Operating Supplies	-	150	150	150	150
Total Supplies	3,500	3,720	3,720	3,720	3,720
8020 Buildings & Improvements	4,774	-	-	-	-
8171 Personal Computer/Accessories	-	4,496	4,496	4,496	4,496
8173 Computer Equipment/Terminals	6,245	11,013	11,013	11,013	11,013
Total Capital Outlay	11,019	15,509	15,509	15,509	15,509
Total Assessment Fund	\$ 889,397	\$ 941,290	\$ 940,820	\$ 940,820	\$ 950,370
Park Enterprise Fund					
Line Item Description					
5010 Regular Salaries	\$ 112,545	\$ 140,780	\$ 140,780	\$ 140,780	\$ 143,596
5025 Part Time Salaries	-	3,589	3,589	3,589	3,589
5030 Over Time Salaries	773	2,610	2,610	2,610	2,610
5040 FICA Taxes	8,031	11,243	11,243	11,243	11,458
5050 Pension Contributions	35,090	23,702	20,033	20,033	20,434
5060 Insurance Benefits	14,499	14,692	16,822	16,822	16,822
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	170,938	196,616	195,077	195,077	198,509
6080 Other Professional Services	31,151	14,000	14,000	14,000	14,000
6120 Car Allowance & Mileage	691	750	750	750	750
6140 Travel Expense	4,649	-	-	-	-

Information Technology
1305

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
6580 Maint & Repair - Data Pro	9,970	-	-	-	-
6661 Software Purchases	31,834	30,780	30,780	30,780	30,780
6662 Software Maintenance	-	-	-	-	-
6750 Education Benefits	9,999	-	45,530	45,530	-
Total Contractual Services	88,295	45,530			45,530
8020 Buildings & Improvements	20,227	38,392	38,392	38,392	38,392
8150 Office Furniture & Fixtures	9,216	-	-	-	-
8171 Personal Computer/Accessories	-	2,606	2,606	2,606	-
8173 Computer Equipment/Terminals	9,592	14,817	14,817	14,817	2,606
Total Capital Outlay	39,035	55,815	55,815	55,815	14,817
			55,815	55,815	55,815
			\$ 296,422	\$ 296,422	
Total Park Enterprise Fund	\$ 298,268	\$ 297,961			\$ 299,854
			\$ 4,002,870	\$ 4,002,870	
Total Information Technology	\$ 3,701,323	\$ 3,929,591			\$ 3,929,146

Collections

Department Overview



Collecting property taxes for all political jurisdictions within the county is a core responsibility in county government. For the past several years, the Department of Collections has made strides in providing a tax payment system that is both convenient and easily accessible for Jackson County citizens.

Taxpayers have both the ability to pay taxes on-line at their convenience, but also, and just as importantly, to access their tax receipts. Since this service was instituted, every year an increasing number of taxpayers take advantage of paying their taxes on-line instead of in person or through the mail.

The Collection Department collects and accounts for approximately \$905 million in tax revenues for more than 70 taxing jurisdictions, such as cities, school districts, etc., located within Jackson County. Depending on the time of year, our staff assists more than 36,000 taxpayers monthly.

Collections

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Accounts Receivable Admin.	1.0
Asst. Director	1.0
Asst. System Admin.	1.0
Bus. and Real Estate Spec.	1.0
Clerk	17.0
Collections Supervisor	4.0
Delinquent Tax Administrator	1.0
Director Of Collections	1.0
Office Administrator	1.0
System Administrator	1.0
Taxpayer Services Admin.	2.0
Title Specialist	2.0
	<hr/>
	33.0
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BUDGET OVERVIEW COLLECTIONS DEPARTMENT

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	1,204,801	1,899,484	1,623,064	1,826,064
Contractual Services	437,151	572,733	494,210	570,727
Supplies	12,659	21,900	19,053	21,900
Capital Outlay	4,955	1,500	6,674	1,500
	<u>\$1,659,566</u>	<u>\$2,495,617</u>	<u>\$2,143,000</u>	<u>\$2,420,191</u>
<u>Fund</u>				
General Fund	966,506	1,461,752	1,227,510	1,453,513
Assessment Fund	80,609	134,373	109,553	136,678
Collectors Fund	612,451	899,492	805,937	830,000
	<u>\$1,659,566</u>	<u>\$2,495,617</u>	<u>\$2,143,000</u>	<u>\$2,420,191</u>

Collections Department
1403

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 1,073,977	\$ 1,277,683	\$ 1,277,683	\$ 1,277,683	\$ 1,190,506
5020 Seasonal Salaries	27,964	29,800	45,200	45,200	45,200
5030 Over Time Salaries	63,343	53,346	53,346	53,346	53,346
5040 FICA Taxes	84,280	104,104	105,281	105,281	98,612
5050 Pension Contributions	136,944	150,510	141,129	141,129	133,699
5060 Insurance Benefits	177,745	273,476	300,748	300,748	295,748
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	3,000	3,000	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	1,471	1,455	1,722	1,722	1,722
5090 Salary Adjustments	-	-	7,519	7,519	-
5110 Workmen's Compensation	4,706	4,655	5,509	5,509	5,509
5130 Vacation Payout	606	-	-	-	-
5140 Sick Leave Pay Out	32	-	-	-	-
5150 Long Term Disability	1,471	1,455	1,722	1,722	1,722
Total Salaries	1,575,539	1,899,484	1,939,859	1,939,859	1,826,064
6110 Postage	341,522	380,500	380,500	380,500	380,500
6120 Car Allowance & Mileage	8,356	15,255	15,347	15,347	15,347
6140 Travel Expense	3,983	3,000	-	-	-
6160 Meeting Expense	-	-	-	-	-
6165 Coffee Service	1,499	-	1,000	1,000	1,000
6200 Legal Notices	14,293	21,200	19,700	19,700	19,700
6230 Printing	78,610	85,600	85,600	85,600	85,600
6240 Office Services Charges	-	-	-	-	-
6510 Maint & Repair - Buildings	520	541	558	558	558
6540 Maint & Repair - Office Equip	808	1,500	2,000	2,000	2,000
6641 Copier Rental/Maintenance	7,641	8,000	7,000	7,000	7,000
6643 Mobile Phone/Pager Rental	550	-	2,445	2,445	2,445
6662 Software Maintenance	9,053	9,433	9,439	9,439	9,439
6670 Rent - Miscellaneous	-	-	-	-	-
6710 Dues & Memberships	330	-	-	-	-
6750 Education Benefits	1,335	1,220	-	-	-
6790 Other Contractual Services	30,419	34,469	34,600	34,600	34,600
6795 Alarm/Security Services	10,815	11,500	12,009	12,009	12,009
6360 Life Insurance	165	335	349	349	349
6661 Software Purchases	70	-	-	-	-
6770 Administration Service Fees	180	180	180	180	180
Total Contractual Services	510,150	572,733	570,727	570,727	570,727

**Collections Department
1403**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7010 Office Supplies	10,317	14,000	14,000	14,000	14,000
7020 Reference Books/Publications	-	-	-	-	-
7041 Paper Supplies - Copier Paper	5,278	5,400	5,400	5,400	5,400
7350 Lumber Wood & Supplies	2,415	2,500	2,500	2,500	2,500
Total Supplies	18,010	21,900	21,900	21,900	21,900
8020 Buildings & Improvements	6,778	-	-	-	-
8160 Radio/Communications Equipment	774	-	-	-	-
8170 Other Equipment	-	-	-	-	-
8171 Personal Computer/Accessories	4,181	1,500	1,500	1,500	1,500
8060 Other Improvements	-	-	-	-	-
8172 Printers	-	-	-	-	-
Total Capital Outlay	11,733	1,500	1,500	1,500	1,500
Total Collections Department	\$ 2,115,431	\$ 2,495,617	\$ 2,533,986	\$ 2,533,986	\$ 2,420,191

Collections Department
1403

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 758,189	\$ 879,969	\$ 879,969	\$ 879,969	\$ 784,838
5020 Seasonal Salaries	13,910	17,000	14,800	14,800	14,800
5030 Over Time Salaries	52,763	43,090	43,090	43,090	43,090
5040 FICA Taxes	59,709	71,915	71,746	71,746	64,468
5050 Pension Contributions	84,375	83,074	83,075	83,075	74,513
5060 Insurance Benefits	110,303	169,591	170,782	170,782	165,782
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	1,079,248	1,264,639	1,263,462	1,263,462	1,147,491
6110 Postage	106,380	120,500	221,078	221,078	221,078
6120 Car Allowance & Mileage	6,319	12,063	10,417	10,417	10,417
6140 Travel Expense	-	-	-	-	-
6160 Meeting Expense	-	-	-	-	-
6165 Coffee Service	-	-	1,000	1,000	1,000
6200 Legal Notices	14,293	21,200	19,700	19,700	19,700
6230 Printing	5,711	7,600	7,600	7,600	7,600
6240 Office Services Charges	-	-	-	-	-
6510 Maint & Repair - Buildings	520	541	558	558	558
6540 Maint & Repair - Office Equip	808	1,500	2,000	2,000	2,000
6641 Copier Rental/Maintenance	-	-	7,000	7,000	7,000
6643 Mobile Phone/Pager Rental	501	-	2,445	2,445	2,445
6662 Software Maintenance	300	309	315	315	315
6670 Rent - Miscellaneous	-	-	-	-	-
6710 Dues & Memberships	330	-	-	-	-
6750 Education Benefits	-	-	-	-	-
6790 Other Contractual Services	-	-	-	-	-
6795 Alarm/Security Services	10,815	11,500	12,009	12,009	12,009
Total Contractual Services	145,977	175,213	284,122	284,122	284,122
7010 Office Supplies	10,317	14,000	14,000	14,000	14,000
7020 Reference Books/Publications	-	-	-	-	-
7041 Paper Supplies - Copier Paper	5,278	5,400	5,400	5,400	5,400
7350 Lumber Wood & Supplies	2,415	2,500	2,500	2,500	2,500
Total Supplies	18,010	21,900	21,900	21,900	21,900
8020 Buildings & Improvements	2,576	-	-	-	-
8160 Radio/Communications Equipment	774	-	-	-	-

**Collections Department
1403**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8170 Other Equipment	-	-	-	-	-
8171 Personal Computer/Accessories	4,181	-	-	-	-
Total Capital Outlay	7,531	-	-	-	-
Total General Fund	\$ 1,250,767	\$ 1,461,752	\$ 1,569,484	\$ 1,569,484	\$ 1,453,513

Assessment Fund

Line Item Description					
5010 Regular Salaries	\$ 70,200	\$ 89,251	\$ 89,251	\$ 89,251	\$ 91,036
5030 Over Time Salaries	5,198	4,812	4,812	4,812	4,812
5040 FICA Taxes	5,533	7,196	7,196	7,196	7,333
5050 Pension Contributions	13,737	15,548	13,385	13,385	13,639
5060 Insurance Benefits	10,683	16,608	19,016	19,016	19,016
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	105,351	133,415	133,660	133,660	135,836
6120 Car Allowance & Mileage	481	958	842	842	842
6643 Mobile Phone/Pager Rental	50	-	-	-	-
Total Contractual Services	531	958	842	842	842
Total Assessment Fund	\$ 105,882	\$ 134,373	\$ 134,502	\$ 134,502	\$ 136,678

Collectors Fund

Line Item Description					
5010 Regular Salaries	\$ 245,588	\$ 308,463	\$ 308,463	\$ 308,463	\$ 314,632
5020 Seasonal Salaries	14,053	12,800	30,400	30,400	30,400
5030 Over Time Salaries	5,382	5,444	5,444	5,444	5,444
5040 FICA Taxes	19,038	24,993	26,339	26,339	26,811
5050 Pension Contributions	38,832	51,888	44,669	44,669	45,547
5060 Insurance Benefits	56,759	87,277	110,950	110,950	110,950
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	3,000	3,000	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	1,471	1,455	1,722	1,722	1,722
5090 Salary Adjustments	-	-	7,519	7,519	-
5110 Workmen's Compensation	4,706	4,655	5,509	5,509	5,509
5130 Vacation Payout	606	-	-	-	-
5140 Sick Leave Pay Out	32	-	-	-	-
5150 Long Term Disability	1,471	1,455	1,722	1,722	1,722
Total Salaries	390,939	501,430	542,737	542,737	542,737

Collections Department
1403

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
6110 Postage	235,142	260,000	159,422	159,422	159,422
6120 Car Allowance & Mileage	1,556	2,234	4,088	4,088	4,088
6140 Travel Expense	3,983	3,000	-	-	-
6160 Meeting Expense	-	-	-	-	-
6165 Coffee Service	1,499	-	-	-	-
6200 Legal Notices	-	-	-	-	-
6230 Printing	72,899	78,000	78,000	78,000	78,000
6360 Life Insurance	165	335	349	349	349
6510 Maint & Repair - Buildings	-	-	-	-	-
6540 Maint & Repair - Office Equip	-	-	-	-	-
6641 Copier Rental/Maintenance	7,641	8,000	-	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	70	-	-	-	-
6662 Software Maintenance	8,753	9,124	9,124	9,124	9,124
6710 Dues & Memberships	-	-	-	-	-
6750 Education Benefits	1,335	1,220	-	-	-
6770 Administration Service Fees	180	180	180	180	180
6790 Other Contractual Services	30,419	34,469	34,600	34,600	34,600
6795 Alarm/Security Services	-	-	-	-	-
Total Contractual Services	363,642	396,562	285,763	285,763	285,763
8020 Buildings & Improvements	4,202	-	-	-	-
8060 Other Improvements	-	-	-	-	-
8171 Personal Computer/Accessories	-	1,500	1,500	1,500	1,500
8172 Printers	-	-	-	-	-
Total Capital Outlay	4,202	1,500	1,500	1,500	1,500
Total Collectors Fund	\$ 758,783	\$ 899,492	\$ 830,000	\$ 830,000	\$ 830,000
Total Collections Department	\$ 2,115,431	\$ 2,495,617	\$ 2,533,986	\$ 2,533,986	\$ 2,420,191

Recorder of Deeds

Department Overview



It is the responsibility of the Recorder of Deeds Department to provide timely recording and indexing of official records and documents for the business community, courts, financial institutions, and general public. The Department is working diligently toward using technology and E-Government opportunities and state-of-the-art solutions to provide timely inquiry and copy/search/retrieval services for businesses, taxpayers and County agencies including upgrading recording software.

The department maintains a goal of three-day or less document process including recording, data entry, verification and digitization. They are also in the process of scanning and digitizing 80+ Kansas City Land Books to streamline index retrieval processes and improve document clarity. In 2015 the department will implement upgraded software applications to better serve the public.

The department has reached a milestone with more than 60% participation level in “E” or electronic recording of real estate documents, with a goal of attaining 70% of the real estate recordings being managed electronically.

Recorder of Deeds

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Director - Recorder of Deeds	1.0
Lead Records Rep.	1.0
Operations Administrator	1.0
Operations Coordinator	1.0
Recorder of Deeds Supervisor	3.0
Records Center Facility Coord	1.0
Records Maintenance Tech.	1.0
Records Representative	11.0
	<u>20.0</u>

BUDGET OVERVIEW RECORDER OF DEEDS

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	715,623	1,038,084	892,779	1,079,922
Contractual Services	108,971	236,028	202,042	316,041
Supplies	9,162	13,172	9,978	11,992
Capital Outlay	2,989	111,903	1,897	17,971
	<u>\$836,745</u>	<u>\$1,399,187</u>	<u>\$1,106,696</u>	<u>\$1,425,926</u>
<u>Department</u>				
Recorder of Deeds	664,615	1,138,163	891,114	1,096,903
Records Center	172,130	261,024	215,582	329,023
	<u>\$836,745</u>	<u>\$1,399,187</u>	<u>\$1,106,696</u>	<u>\$1,425,926</u>
<u>Fund</u>				
General Fund	641,983	934,311	792,101	973,889
Recorder Technology Fund	22,632	203,852	99,014	123,014
Recorders Fees	172,130	261,024	215,582	329,023
	<u>\$836,745</u>	<u>\$1,399,187</u>	<u>\$1,106,696</u>	<u>\$1,425,926</u>

Recorder of Deeds
1801

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 594,673	\$ 624,693	\$ 624,693	\$ 624,693	\$ 637,187
5030 Over Time Salaries	1,513	2,000	2,000	2,000	2,000
5040 FICA Taxes	41,344	47,942	47,942	47,942	48,898
5050 Pension Contributions	56,509	56,402	56,402	56,402	57,526
5060 Insurance Benefits	115,949	172,442	197,446	197,446	197,446
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	809,989	903,479	928,483	928,483	943,057
6080 Other Professional Services	-	-	-	-	-
6110 Postage	4,355	6,000	6,000	6,000	6,000
6120 Car Allowance & Mileage	4,339	5,180	5,180	5,180	5,180
6140 Travel Expense	555	2,000	2,000	2,000	2,000
6160 Meeting Expense	1,420	1,000	1,000	1,000	1,000
6165 Coffee Service	751	800	680	680	680
6230 Printing	5,248	4,000	4,000	4,000	4,000
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6710 Dues & Memberships	833	850	850	850	850
6790 Other Contractual Services	75	800	800	800	800
6520 Maint & Repair - Heavy Equip	\$ 978	-	-	-	-
6530 Maint & Repair - Auto Equip	-	-	-	-	-
6540 Maint & Repair - Office Equip	7,231	11,723	11,723	11,723	11,723
6641 Copier Rental/Maintenance	3,468	5,250	5,250	5,250	5,250
6661 Software Purchases	-	-	-	-	-
6662 Software Maintenance	58,976	67,976	74,490	74,490	74,490
6770 Administration Service Fees	13,580	7,000	13,580	13,580	13,580
6791 Microfilm/Microfiche Services	-	-	-	-	-
6795 Alarm/Security Services	-	-	-	-	-
Total Contractual Services	101,807	112,579	125,553	125,553	125,553
7010 Office Supplies	9,445	9,672	9,672	9,672	9,672
7021 Newspaper/Mag Subscriptions	660	530	650	650	650
7230 Other Operating Supplies	-	-	-	-	-
7601 Computers and Printers	-	-	-	-	-
Total Supplies	10,106	10,202	10,322	10,322	10,322
8170 Other Equipment	1,805	111,903	-	-	-
8171 Personal Computer/Accessories	-	-	17,971	17,971	17,971

Recorder of Deeds
1801

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
8160 Radio/Communications Equipment	547	-	-	-	-
8172 Printers	637	-	-	-	-
Total Capital Outlay	2,989	111,903	17,971	17,971	17,971
Total Recorder of Deeds	\$ 924,891	\$ 1,138,163	\$ 1,082,329	\$ 1,082,329	\$ 1,096,903

Recorder of Deeds**1801**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
Line Item Description					
5010 Regular Salaries	\$ 594,673	\$ 624,693	\$ 624,693	\$ 624,693	\$ 637,187
5030 Over Time Salaries	1,513	2,000	2,000	2,000	2,000
5040 FICA Taxes	41,344	47,942	47,942	47,942	48,898
5050 Pension Contributions	56,509	56,402	56,402	56,402	57,526
5060 Insurance Benefits	115,949	172,442	197,446	197,446	197,446
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	809,989	903,479	928,483	928,483	943,057
6080 Other Professional Services	-	-	-	-	-
6110 Postage	4,355	6,000	6,000	6,000	6,000
6120 Car Allowance & Mileage	4,339	5,180	5,180	5,180	5,180
6140 Travel Expense	555	2,000	2,000	2,000	2,000
6160 Meeting Expense	1,420	1,000	1,000	1,000	1,000
6165 Coffee Service	751	800	680	680	680
6230 Printing	5,248	4,000	4,000	4,000	4,000
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6710 Dues & Memberships	833	850	850	850	850
6790 Other Contractual Services	75	800	800	800	800
Total Contractual Services	17,575	20,630	20,510	20,510	20,510
7010 Office Supplies	9,445	9,672	9,672	9,672	9,672
7021 Newspaper/Mag Subscriptions	660	530	650	650	650
7230 Other Operating Supplies	-	-	-	-	-
Total Supplies	10,106	10,202	10,322	10,322	10,322
8170 Other Equipment	-	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total General Fund	\$ 837,669	\$ 934,311	\$ 959,315	\$ 959,315	\$ 973,889
Recorder Technology Fund					
Line Item Description					
6520 Maint & Repair - Heavy Equip	\$ 978	-	-	-	-
6530 Maint & Repair - Auto Equip	-	-	-	-	-
6540 Maint & Repair - Office Equip	7,231	11,723	11,723	11,723	11,723
6641 Copier Rental/Maintenance	3,468	5,250	5,250	5,250	5,250

Recorder of Deeds**1801**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
6661 Software Purchases	-	-	-	-	-
6662 Software Maintenance	58,976	67,976	74,490	74,490	74,490
6770 Administration Service Fees	13,580	7,000	13,580	13,580	13,580
6790 Other Contractual Services	-	-	-	-	-
6791 Microfilm/Microfiche Services	-	-	-	-	-
6795 Alarm/Security Services	-	-	-	-	-
Total Contractual Services	84,233	91,949	105,043	105,043	105,043
7601 Computers and Printers	-	-	-	-	-
Total Supplies	-	-	-	-	-
8160 Radio/Communications Equipment	547	-	-	-	-
8170 Other Equipment	1,805	111,903	-	-	-
8171 Personal Computer/Accessories	-	-	17,971	17,971	17,971
8172 Printers	637	-	-	-	-
Total Capital Outlay	2,989	111,903	17,971	17,971	17,971
Total Recorder Technology Fund	\$ 87,222	\$ 203,852	\$ 123,014	\$ 123,014	\$ 123,014
Total Recorder of Deeds	\$ 924,891	\$ 1,138,163	\$ 1,082,329	\$ 1,082,329	\$ 1,096,903

Records Center
1804

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Recorders Fees					
Line Item Description					
5010 Regular Salaries	\$ 89,282	\$ 90,993	\$ 90,993	\$ 90,993	\$ 92,813
5030 Over Time Salaries	-	1,000	1,000	1,000	1,000
5040 FICA Taxes	6,651	7,037	7,037	7,037	7,176
5050 Pension Contributions	12,990	15,206	12,948	12,948	13,207
5060 Insurance Benefits	11,674	15,861	18,161	18,161	18,161
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	439	439	439	439	439
5090 Salary Adjustments	-	-	2,218	2,218	-
5110 Workmen's Compensation	1,406	1,406	1,406	1,406	1,406
5130 Vacation Payout	-	1,112	1,112	1,112	1,112
5140 Sick Leave Pay Out	-	1,112	1,112	1,112	1,112
5150 Long Term Disability	439	439	439	439	439
Total Salaries	122,881	134,605	136,865	136,865	136,865
6120 Car Allowance & Mileage	1,711	1,664	1,664	1,664	1,664
6140 Travel Expense	1,027	3,144	3,220	3,220	3,220
6160 Meeting Expense	818	1,616	1,529	1,529	1,529
6165 Coffee Service	-	300	200	200	200
6360 Life Insurance	38	121	121	121	121
6420 Electricity	34,465	49,000	49,000	49,000	49,000
6460 Refuse Collection	81	300	300	300	300
6520 Maint & Repair - Heavy Equip	-	-	-	-	-
6530 Maint & Repair - Auto Equip	900	-	-	-	-
6540 Maint & Repair - Office Equip	-	-	-	-	-
6675 Rent - Uniforms	354	300	300	300	300
6730 Janitor & Exterminating Svcs	420	610	610	610	610
6750 Education Benefits	24	-	-	-	-
6790 Other Contractual Services	36,744	60,779	126,529	126,529	126,529
6791 Microfilm/Microfiche Services	8,005	5,615	7,015	7,015	7,015
6795 Alarm/Security Services	-	-	-	-	-
6830 Contingency Fund	-	-	-	-	-
Total Contractual Services	84,587	123,449	190,488	190,488	190,488
7010 Office Supplies	1,224	2,170	1,170	1,170	1,170
7110 Gasoline	40	500	200	200	200
7230 Other Operating Supplies	-	100	100	100	100
7490 Tires	52	100	100	100	100
7510 Small Tools/Minor Equipment	-	100	100	100	100

**Records Center
1804**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Total Supplies	1,317	2,970	1,670	1,670	1,670
Total Recorders Fees	\$ 208,785	\$ 261,024	\$ 329,023	\$ 329,023	\$ 329,023
Total Records Center	\$ 208,785	\$ 261,024	\$ 329,023	\$ 329,023	\$ 329,023

Assessment

Department Overview



The mission of the Jackson County Assessment Department is to provide the assessment tax rolls to political subdivisions and taxpayers so they have a fair and equitable basis for the levying and paying of taxes. The Assessment Department is required to achieve and maintain a common level of assessment for all real estate at both the IAAO recommended standard and the Missouri State Tax Commission (STC) recommended standard as tested and determined by the STC. The department conducts a physical reassessment of real property in odd-numbered years. The department also assess the value of business and personal property.

Current goals of the department are to continue to improve the level of customer service and taxpayer assistance. The department also seeks to maintain a real estate "Informal Hearing/Board of Equalization" appeal level at or below the International Association of Assessing Officers (IAAO) recommended standard of 10% of all real estate parcels during the 2015 reassessment cycle.

Assesement

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Administrative Assistant	1.0
Appraisal Supervisor	1.0
Audit/Appeals Supervisor	1.0
Business Personal Property Auditor	5.0
Business Personal Property Supervisor	1.0
Clerk	23.0
Commercial Appraiser	1.0
Commercial Property Appraisal Supervisor	1.0
Deputy Director	1.0
Director	1.0
Exemption Analyst	1.0
Lead Clerk	5.0
Office Administrator	1.0
Research Analyst	5.0
Residential Appraisal Coordinator	1.0
Residential Appraiser	6.0
Senior Admin Manager	1.0
Special Projects Coordinator	1.0
Sr. Commercial Appraiser	3.0
Sr. Project Manager	1.0
Sr. Residential Appraiser	3.0
Sr. Research Analyst	1.0
System Administrator	1.0
Tax Payer Assistant Supervisor	1.0
Taxpayer Support Admin	1.0
	<hr/>
	68.0

Board of Equalization

Department Overview



Mission Statement

The Jackson County Board of Equalization is an independent Board composed of citizen taxpayers of Jackson County. Its mission is to fully and fairly equalize the value of all real and tangible personal property in the county for purposes of taxation and to provide an appeal forum for taxpayers to correct perceived inequities in the assessment of value. The Board strives to allow taxpayers an efficient, public, unbiased, courteous and informative manner of addressing grievances surrounding the imposition of taxes by the County.

The goals set for the Board of Equalization are to continue to provide efficient and accurate customer service to meet the needs of the taxpayers, government agencies, real estate agencies, and also real estate attorneys in the appeal process. The department will continue to stay abreast of the procedures, tax laws and statutes pertaining to the Board of Equalization. In support of the above stated goal of providing effective customer service, the department will be appropriately staffed and supplied according to peak seasonal times and reassessment years.

Board of Equalization

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
BOE Specialist	1.0
Lead BOE Clerk	1.0
PT BOE Clerk	0.9
	2.9

BUDGET OVERVIEW ASSESSMENT

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	2,562,360	3,671,239	3,337,948	4,043,399
Contractual Services	289,398	745,156	720,402	686,105
Supplies	12,295	29,850	12,399	26,594
Capital Outlay	7,977	8,000	2,700	8,710
	<u>\$2,872,031</u>	<u>\$4,454,245</u>	<u>\$4,073,449</u>	<u>\$4,764,808</u>
<u>Department</u>				
Assessment Department	2,693,400	4,221,478	3,843,454	4,510,922
Board of Equalization	178,630	232,767	229,995	253,886
	<u>\$2,872,031</u>	<u>\$4,454,245</u>	<u>\$4,073,449</u>	<u>\$4,764,808</u>
<u>Fund</u>				
Assessment Fund	<u>\$2,872,031</u>	<u>\$4,454,245</u>	<u>\$4,073,449</u>	<u>\$4,764,808</u>

**Assessment Department
1902**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Assessment Fund					
Line Item Description					
5010 Regular Salaries	\$ 2,158,787	\$ 2,407,499	\$ 2,577,337	\$ 2,577,337	\$ 2,614,495
5020 Seasonal Salaries	60,935	60,000	62,400	62,400	62,400
5025 Part Time Salaries	5,413	-	-	-	-
5030 Over Time Salaries	29,011	25,000	34,000	34,000	34,000
5040 FICA Taxes	167,570	190,676	204,541	204,541	207,383
5050 Pension Contributions	349,561	402,091	371,594	371,594	376,881
5060 Insurance Benefits	369,877	459,049	595,345	595,345	595,345
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	3,141,152	3,544,315	3,845,217	3,845,217	3,890,504
6040 Appraisal Services	-	-	-	-	-
6080 Other Professional Services	39,061	20,000	20,000	20,000	20,000
6110 Postage	263,146	262,328	265,000	265,000	265,000
6120 Car Allowance & Mileage	99,965	116,000	112,700	112,700	112,700
6121 Parking Expenses	203	20,400	500	500	500
6140 Travel Expense	14,800	10,500	10,500	10,500	10,500
6160 Meeting Expense	997	2,000	2,000	2,000	2,000
6165 Coffee Service	2,870	3,000	3,000	3,000	3,000
6210 Advertising	-	-	-	-	-
6230 Printing	92,364	103,000	95,000	95,000	95,000
6240 Office Services Charges	-	100	100	100	100
6435 Telephone Maintenance	-	-	-	-	-
6530 Maint & Repair - Auto Equip	2,131	2,500	2,200	2,200	2,200
6540 Maint & Repair - Office Equip	1,760	2,000	2,000	2,000	2,000
6641 Copier Rental/Maintenance	21,161	25,000	22,000	22,000	22,000
6643 Mobile Phone/Pager Rental	-	1,600	1,288	1,288	1,288
6661 Software Purchases	-	5,000	5,000	5,000	5,000
6662 Software Maintenance	-	18,100	5,000	5,000	5,000
6710 Dues & Memberships	1,610	5,000	4,800	4,800	4,800
6750 Education Benefits	12,640	14,500	12,000	12,000	12,000
6790 Other Contractual Services	23,344	29,295	24,000	24,000	24,000
Total Contractual Services	576,052	640,323	587,088	587,088	587,088
7010 Office Supplies	4,760	18,000	12,000	12,000	12,000
7020 Reference Books/Publications	2,415	2,500	2,200	2,200	2,200
7040 Store Room Supplies	-	-	-	-	-
7041 Paper Supplies - Copier Paper	3,963	6,000	5,820	5,820	5,820

**Assessment Department
1902**

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
7110 Gasoline	386	2,340	2,200	2,200	2,200
7190 Wearing Apparel	-	-	1,200	1,200	1,200
7230 Other Operating Supplies	-	-	-	-	-
7400 Signs, Badges & Markers	-	-	1,200	1,200	1,200
Total Supplies	11,524	28,840	24,620	24,620	24,620
8020 Buildings & Improvements	5,268	-	-	-	-
8150 Office Furniture & Fixtures	-	-	-	-	-
8160 Radio/Communications Equipment	680	1,500	2,210	2,210	2,210
8171 Personal Computer/Accessories	6,992	6,500	6,500	6,500	6,500
Total Capital Outlay	12,941	8,000	8,710	8,710	8,710
Total Assessment Fund	\$ 3,741,669	\$ 4,221,478	\$ 4,465,635	\$ 4,465,635	\$ 4,510,922
Total Assessment Department	\$ 3,741,669	\$ 4,221,478	\$ 4,465,635	\$ 4,465,635	\$ 4,510,922

Board of Equalization
5007

	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Assessment Fund					
Line Item Description					
5010 Regular Salaries	\$ 64,234	\$ 65,112	\$ 72,613	\$ 72,613	\$ 74,065
5020 Seasonal Salaries	18,240	19,200	19,200	19,200	19,200
5030 Over Time Salaries	7,333	10,407	9,055	9,055	9,055
5040 FICA Taxes	6,401	7,246	7,718	7,718	7,829
5050 Pension Contributions	10,637	12,482	11,621	11,621	11,828
5060 Insurance Benefits	10,949	12,477	30,918	30,918	30,918
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	117,794	126,924	151,125	151,125	152,895
6110 Postage	987	2,993	1,500	1,500	1,500
6120 Car Allowance & Mileage	67	90	90	90	90
6121 Parking Expenses	-	-	-	-	-
6165 Coffee Service	311	-	-	-	-
6230 Printing	185	750	750	750	750
6240 Office Services Charges	-	-	-	-	-
6641 Copier Rental/Maintenance	1,503	2,000	6,677	6,677	6,677
6750 Education Benefits	619	-	-	-	-
6790 Other Contractual Services	-	-	-	-	-
6850 Boards & Commissions	85,200	99,000	90,000	90,000	90,000
Total Contractual Services	88,873	104,833	99,017	99,017	99,017
7010 Office Supplies	1,316	550	1,514	1,514	1,514
7041 Paper Supplies - Copier Paper	473	460	460	460	460
7230 Other Operating Supplies	-	-	-	-	-
Total Supplies	1,789	1,010	1,974	1,974	1,974
8020 Buildings & Improvements	-	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-
8172 Printers	305	-	-	-	-
Total Capital Outlay	305	-	-	-	-
Total Assessment Fund	\$ 208,761	\$ 232,767	\$ 252,116	\$ 252,116	\$ 253,886
Total Board of Equalization	\$ 208,761	\$ 232,767	\$ 252,116	\$ 252,116	\$ 253,886