

County Legislature

Department Overview



The Jackson County Legislature is comprised of nine elected officials representing six geographic areas. The Clerk of the Legislature is the link between citizens and County government to ensure the legislative process is transparent and accessible. The County Auditor provides independent, objective and meaningful information about county programs and performance. The Auditor also assures that county services are provided in the most cost-effective and efficient manner possible.

It is the objective of the Legislature to establish sound financial practices and to encourage and promote countywide economic development. They also provide an ongoing forum for citizen feedback. The Clerk of the Legislature complies with applicable Missouri Statutes for public record requests, legal and meeting notices, and records retention. The Auditor conducts scheduled audits to evaluate internal controls, note commendable practices and recommend workable improvements.

County Legislature

Staffing by FTE (Full Time Equivalent)

	Adopted Budget 2013	Adopted Budget 2014	Adopted Budget 2015	Adopted Budget 2016	Adopted Budget 2017
County Legislator	9	9	9	9	9
Legislative Aide	9	9	9	9	9
Legislative Secretary	1	2	2	2	2
Sr. Administrative Asst.	0	0	0	1	1
Administrative Assistant	1.1	1.1	1.1	2	2
Sr. Assistant Auditor	0	0	0	1	1
Assistant Auditor	2	2	2	1	1
Audit Assistant	1	0.525	0.525	0.525	0.525
Chief Deputy Auditor	1	1	1	1	1
Legislative Assistant	0	1.525	1.525	0.525	0.525
Clerk	1	0	0	0	0
Clerk of the Legislature	1	1	1	1	1
Clerk Typist	1	0	0	0	0
Chief Compliance Review Officer	0	0	0	1	1
Compliance Review Officer	1	1	1	1	1
County Auditor	1	1	1	1	1
Deputy County Clerk	1	1	1	1	1
Housing Resource Coord.	1	0	0	1	1
Notary Clerk	1	1	1	0	0
Secretary	1	2	2	0	0
	33.1	33.15	33.15	33.05	33.05

BUDGET OVERVIEW

LEGISLATURE

<u>Account Type</u>	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Adopted
Salaries	\$ 2,081,814	\$ 2,178,299	\$ 2,032,337	\$ 2,242,710
Contractual Services	264,572	410,575	256,224	1,405,699
Supplies	10,037	14,580	7,991	14,855
Capital Outlay	1,918	1,500	1,075	1,500
	<u>\$ 2,358,340</u>	<u>\$ 2,604,954</u>	<u>\$ 2,297,627</u>	<u>\$ 3,664,764</u>

<u>Department</u>				
First District at Large	102,279	102,173	94,876	103,090
Second District At Large	92,716	93,623	94,557	95,555
Third District At large	97,027	96,490	97,744	98,508
First District	88,395	85,775	88,520	87,522
Second District	97,197	95,136	96,070	97,055
Third District	105,999	103,599	107,741	105,643
Fourth District	77,032	82,882	78,262	83,756
Fifth District	90,732	89,579	92,101	91,467
Sixth District	92,360	96,441	66,592	98,458
Legislature As A Whole	283,058	368,540	288,528	1,330,092
Clerk Of County Legislature	448,449	523,258	445,073	537,419
Legislative Auditor	512,860	558,760	474,549	574,585
Housing Resource Commission	270,236	308,698	273,014	361,614
	<u>\$ 2,358,340</u>	<u>\$ 2,604,954</u>	<u>\$ 2,297,627</u>	<u>\$ 3,664,764</u>

<u>Fund</u>				
General Fund	1,888,998	2,030,845	1,808,773	2,455,556
Health Fund	11,661	15,529	11,474	390,971
Park Fund	9,327	28,127	21,808	229,345
Special Road and Bridge Fund	9,348	28,118	22,235	28,789
Anti-Drug Sales Tax Fund	147,604	169,584	147,869	173,708
Homeless Assistance Fund	270,236	308,698	273,014	361,614
Assessment Fund	21,167	24,053	12,455	24,781
	<u>\$ 2,358,340</u>	<u>\$ 2,604,954</u>	<u>\$ 2,297,627</u>	<u>\$ 3,664,764</u>

First District at Large

0101

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
General Fund						
5010 Regular Salaries	\$ 94,750	\$ 91,936	\$ 88,263	\$ 90,736	\$ 90,736	\$ 92,551
5025 Part Time Salaries	-	-	-	-	-	-
5040 FICA Taxes	7,244	7,033	6,360	7,033	7,033	7,172
5050 Pension Contributions	-	104	104	104	104	267
Total Salaries	101,993	99,073	94,726	97,873	97,873	99,990
6110 Postage	196	500	-	500	500	500
6120 Car Allowance & Mileage	-	-	150	-	-	-
6140 Travel Expense	-	-	-	-	-	-
6160 Meeting Expense	-	1,000	-	1,000	1,000	1,000
6230 Printing	90	400	-	400	400	400
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6710 Dues & Memberships	-	200	-	200	200	200
6750 Education Benefits	-	600	-	600	600	600
6790 Other Contractual Services	-	-	-	-	-	-
Total Contractual Services	286	2,700	150	2,700	2,700	2,700
7010 Office Supplies	-	100	-	100	100	100
7020 Reference Books/Publications	-	300	-	300	300	300
Total Supplies	-	400	-	400	400	400
Total General Fund	\$ 102,279	\$ 102,173	\$ 94,876	\$ 100,973	\$ 100,973	\$ 103,090
Total First District at Large	\$ 102,279	\$ 102,173	\$ 94,876	\$ 100,973	\$ 100,973	\$ 103,090

**Second District At Large
0102**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
General Fund						
5010 Regular Salaries	\$ 85,488	\$ 82,803	\$ 86,476	\$ 82,803	\$ 82,803	\$ 84,459
5040 FICA Taxes	6,236	6,334	6,473	6,334	6,334	6,461
5050 Pension Contributions	-	86	86	86	86	235
Total Salaries	91,724	89,223	93,035	89,223	89,223	91,155
6110 Postage	49	200	-	200	200	200
6120 Car Allowance & Mileage	-	-	46	-	-	-
6140 Travel Expense	-	600	-	600	600	600
6160 Meeting Expense	657	1,000	1,336	1,000	1,000	1,000
6210 Advertising	120	500	-	500	500	500
6230 Printing	-	300	-	300	300	300
6661 Software Purchases	24	-	-	-	-	-
6710 Dues & Memberships	-	200	-	200	200	200
6750 Education Benefits	-	300	-	300	300	300
6790 Other Contractual Services	120	500	-	500	500	500
Total Contractual Services	970	3,600	1,382	3,600	3,600	3,600
7010 Office Supplies	22	300	140	300	300	300
7020 Reference Books/Publications	-	500	-	500	500	500
Total Supplies	22	800	140	800	800	800
8150 Office Furniture & Fixtures	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-
Total General Fund	\$ 92,716	\$ 93,623	\$ 94,557	\$ 93,623	\$ 93,623	\$ 95,555
Total Second District At Large	\$ 92,716	\$ 93,623	\$ 94,557	\$ 93,623	\$ 93,623	\$ 95,555

**Third District At large
0103**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
General Fund						
5010 Regular Salaries	\$ 89,708	\$ 86,480	\$ 90,736	\$ 86,480	\$ 86,480	\$ 88,210
5040 FICA Taxes	6,807	6,616	6,514	6,616	6,616	6,748
5050 Pension Contributions	-	94	94	94	94	250
Total Salaries	96,515	93,190	97,344	93,190	93,190	95,208
6110 Postage	-	500	-	500	500	500
6120 Car Allowance & Mileage	-	-	150	-	-	-
6160 Meeting Expense	-	1,000	250	1,000	1,000	1,000
6230 Printing	39	400	-	400	400	400
6710 Dues & Memberships	-	200	-	200	200	200
6750 Education Benefits	-	600	-	600	600	600
Total Contractual Services	39	2,700	400	2,700	2,700	2,700
7010 Office Supplies	-	300	-	300	300	300
7020 Reference Books/Publications	-	300	-	300	300	300
7230 Other Operating Supplies	473	-	-	-	-	-
Total Supplies	473	600	-	600	600	600
8171 Personal Computer/Accessories	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-
Total General Fund	\$ 97,027	\$ 96,490	\$ 97,744	\$ 96,490	\$ 96,490	\$ 98,508
Total Third District At large	\$ 97,027	\$ 96,490	\$ 97,744	\$ 96,490	\$ 96,490	\$ 98,508

**First District
0104**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
General Fund						
5010 Regular Salaries	\$ 78,285	\$ 74,860	\$ 79,126	\$ 74,860	\$ 74,860	\$ 76,357
5040 FICA Taxes	5,933	5,727	5,728	5,727	5,727	5,842
5050 Pension Contributions	-	73	73	73	73	208
Total Salaries	84,218	80,660	84,928	80,660	80,660	82,407
6110 Postage	-	200	19	200	200	200
6120 Car Allowance & Mileage	-	-	400	-	-	-
6140 Travel Expense	-	-	-	-	-	-
6160 Meeting Expense	3,046	1,900	2,154	1,900	1,900	1,900
6230 Printing	44	150	90	150	150	150
6435 Telephone Maintenance	-	150	-	150	150	150
6643 Mobile Phone/Pager Rental	-	145	-	145	145	145
6710 Dues & Memberships	1,045	2,170	930	2,170	2,170	2,170
Total Contractual Services	4,135	4,715	3,592	4,715	4,715	4,715
7010 Office Supplies	42	200	-	200	200	200
7020 Reference Books/Publications	-	200	-	200	200	200
Total Supplies	42	400	-	400	400	400
Total General Fund	\$ 88,395	\$ 85,775	\$ 88,520	\$ 85,775	\$ 85,775	\$ 87,522
Total First District	\$ 88,395	\$ 85,775	\$ 88,520	\$ 85,775	\$ 85,775	\$ 87,522

**Second District
0105**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
General Fund						
5010 Regular Salaries	\$ 85,909	\$ 82,230	\$ 86,497	\$ 82,230	\$ 82,230	\$ 83,875
5020 Seasonal Salaries	3,000	3,000	1,645	3,000	3,000	3,000
5025 Part Time Salaries	-	-	-	-	-	-
5040 FICA Taxes	6,828	6,520	6,693	6,520	6,520	6,646
5050 Pension Contributions	-	86	86	86	86	234
Total Salaries	95,737	91,836	94,921	91,836	91,836	93,755
6110 Postage	392	500	-	500	500	500
6120 Car Allowance & Mileage	-	-	150	-	-	-
6160 Meeting Expense	575	1,200	928	1,200	1,200	1,200
6230 Printing	-	1,000	-	1,000	1,000	1,000
6710 Dues & Memberships	-	200	-	200	200	200
Total Contractual Services	967	2,900	1,078	2,900	2,900	2,900
7010 Office Supplies	199	200	71	200	200	200
7020 Reference Books/Publications	294	200	-	200	200	200
Total Supplies	493	400	71	400	400	400
8171 Personal Computer/Accessories	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-
Total General Fund	\$ 97,197	\$ 95,136	\$ 96,070	\$ 95,136	\$ 95,136	\$ 97,055
Total Second District	\$ 97,197	\$ 95,136	\$ 96,070	\$ 95,136	\$ 95,136	\$ 97,055

**Third District
0106**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
General Fund						
5010 Regular Salaries	\$ 90,625	\$ 87,587	\$ 91,696	\$ 87,587	\$ 87,587	\$ 89,339
5025 Part Time Salaries	8,222	8,190	8,143	8,190	8,190	8,190
5040 FICA Taxes	7,153	7,327	7,561	7,327	7,327	7,461
5050 Pension Contributions	-	95	95	95	95	253
Total Salaries	105,999	103,199	107,495	103,199	103,199	105,243
6110 Postage	-	100	-	100	100	100
6120 Car Allowance & Mileage	-	-	246	-	-	-
6230 Printing	-	200	-	200	200	200
Total Contractual Services	-	300	246	300	300	300
7010 Office Supplies	-	100	-	100	100	100
Total Supplies	-	100	-	100	100	100
Total General Fund	\$ 105,999	\$ 103,599	\$ 107,741	\$ 103,599	\$ 103,599	\$ 105,643
Total Third District	\$ 105,999	\$ 103,599	\$ 107,741	\$ 103,599	\$ 103,599	\$ 105,643

**Fourth District
0107**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
General Fund						
5010 Regular Salaries	\$ 35,025	\$ 37,481	\$ 35,194	\$ 37,481	\$ 37,481	\$ 38,231
5025 Part Time Salaries	36,274	39,130	36,891	39,130	39,130	39,130
5040 FICA Taxes	5,495	5,861	5,869	5,861	5,861	5,918
5050 Pension Contributions	-	60	60	60	60	127
Total Salaries	76,795	82,532	78,014	82,532	82,532	83,406
6110 Postage	98	150	94	150	150	150
6120 Car Allowance & Mileage	-	-	104	-	-	-
6230 Printing	90	100	-	100	100	100
Total Contractual Services	188	250	198	250	250	250
7010 Office Supplies	50	50	50	50	50	50
7020 Reference Books/Publications	-	50	-	50	50	50
Total Supplies	50	100	50	100	100	100
Total General Fund	\$ 77,032	\$ 82,882	\$ 78,262	\$ 82,882	\$ 82,882	\$ 83,756
Total Fourth District	\$ 77,032	\$ 82,882	\$ 78,262	\$ 82,882	\$ 82,882	\$ 83,756

**Fifth District
0108**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
General Fund						
5010 Regular Salaries	\$ 84,215	\$ 80,902	\$ 85,161	\$ 80,902	\$ 80,902	\$ 82,520
5040 FICA Taxes	6,368	6,188	6,707	6,188	6,188	6,312
5050 Pension Contributions	-	84	84	84	84	230
Total Salaries	90,582	87,174	91,951	87,174	87,174	89,062
6110 Postage	-	500	-	500	500	500
6120 Car Allowance & Mileage	-	-	150	-	-	-
6230 Printing	-	300	-	300	300	300
6710 Dues & Memberships	150	600	-	600	600	600
6750 Education Benefits	-	405	-	405	405	405
Total Contractual Services	150	1,805	150	1,805	1,805	1,805
7010 Office Supplies	-	300	-	300	300	300
7020 Reference Books/Publications	-	300	-	300	300	300
Total Supplies	-	600	-	600	600	600
Total General Fund	\$ 90,732	\$ 89,579	\$ 92,101	\$ 89,579	\$ 89,579	\$ 91,467
Total Fifth District	\$ 90,732	\$ 89,579	\$ 92,101	\$ 89,579	\$ 89,579	\$ 91,467

**Sixth District
0109**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
General Fund						
5010 Regular Salaries	\$ 84,354	\$ 86,434	\$ 59,121	\$ 86,434	\$ 86,434	\$ 88,163
5040 FICA Taxes	6,502	6,613	4,715	6,613	6,613	6,745
5050 Pension Contributions	-	94	94	94	94	250
Total Salaries	90,857	93,141	63,931	93,141	93,141	95,158
6110 Postage	59	100	78	100	100	100
6120 Car Allowance & Mileage	-	-	200	-	-	-
6160 Meeting Expense	407	1,200	1,137	1,200	1,200	1,200
6210 Advertising	-	300	-	300	300	300
6230 Printing	44	100	129	100	100	100
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6710 Dues & Memberships	335	1,000	842	1,000	1,000	1,000
6790 Other Contractual Services	-	-	111	-	-	-
Total Contractual Services	845	2,700	2,497	2,700	2,700	2,700
7010 Office Supplies	108	300	83	300	300	300
7020 Reference Books/Publications	204	300	82	300	300	300
Total Supplies	312	600	165	600	600	600
8150 Office Furniture & Fixtures	346	-	-	-	-	-
Total Capital Outlay	346	-	-	-	-	-
Total General Fund	\$ 92,360	\$ 96,441	\$ 66,592	\$ 96,441	\$ 96,441	\$ 98,458
Total Sixth District	\$ 92,360	\$ 96,441	\$ 66,592	\$ 96,441	\$ 96,441	\$ 98,458

Legislature As A Whole
0112

Line Item Description	Previous Year			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
ALL FUNDS						
5010 Regular Salaries	\$ 66,152	\$ 68,911	\$ 66,911	\$ 68,911	\$ 68,911	\$ 70,289
5040 FICA Taxes	5,359	5,271	5,446	5,271	5,271	5,376
5050 Pension Contributions	73,213	74,880	74,880	75,728	75,728	75,906
5060 Insurance Benefits	126,716	152,523	130,628	167,566	167,566	167,566
5061 Insurance Fixed Cost and Dental	-	-	-	-	-	-
Total Salaries	271,440	301,585	277,865	317,476	317,476	319,137
6080 Other Professional Services	-	36,000	-	36,000	36,000	136,000
6110 Postage	342	1,125	239	1,125	1,125	1,125
6120 Car Allowance & Mileage	-	830	-	830	830	830
6140 Travel Expense	-	725	-	725	725	725
6160 Meeting Expense	3,870	3,600	2,368	3,600	3,600	3,600
6165 Coffee Service	1,656	1,500	1,310	1,500	1,500	1,500
6210 Advertising	-	-	-	-	-	3,500
6230 Printing	132	1,250	322	1,250	1,250	1,250
6520 Maint & Repair - Heavy Equip	-	1,000	-	1,000	1,000	1,000
6641 Copier Rental/Maintenance	2,297	3,500	2,433	3,500	3,500	3,500
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6710 Dues & Memberships	-	875	-	600	600	600
6750 Education Benefits	-	800	-	800	800	800
6790 Other Contractual Services	163	12,000	858	12,000	12,000	702,500
Total Contractual Services	8,460	63,205	7,529	62,930	62,930	1,006,930
7010 Office Supplies	1,960	2,100	1,813	2,100	2,100	2,100
7020 Reference Books/Publications	416	600	556	275	275	275
7021 Newspaper/Mag Subscriptions	-	-	-	600	600	600
7041 Paper Supplies - Copier Paper	764	825	764	825	825	825
7230 Other Operating Supplies	18	225	-	225	225	225
Total Supplies	3,158	3,750	3,134	4,025	4,025	4,025
Total Legislature As A Whole	\$ 283,058	\$ 368,540	\$ 288,528	\$ 384,431	\$ 384,431	\$ 1,330,092

Legislature As A Whole
0112

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
General Fund						
5010 Regular Salaries	\$ 50,937	\$ 33,684	\$ 33,769	\$ 33,684	\$ 33,684	\$ 34,358
5040 FICA Taxes	4,127	2,576	2,748	2,576	2,576	2,628
5050 Pension Contributions	71,072	69,906	69,906	69,906	69,906	69,967
5060 Insurance Benefits	125,551	151,036	128,149	166,140	166,140	166,140
Total Salaries	251,686	257,202	234,573	272,306	272,306	273,093
6080 Other Professional Services	-	36,000	-	36,000	36,000	36,000
6110 Postage	342	1,125	239	1,125	1,125	1,125
6120 Car Allowance & Mileage	-	-	-	-	-	-
6140 Travel Expense	-	725	-	725	725	725
6160 Meeting Expense	3,870	3,600	2,368	3,600	3,600	3,600
6165 Coffee Service	1,656	1,500	1,310	1,500	1,500	1,500
6210 Advertising	-	-	-	-	-	3,500
6230 Printing	132	1,250	322	1,250	1,250	1,250
6520 Maint & Repair - Heavy Equip	-	1,000	-	1,000	1,000	1,000
6641 Copier Rental/Maintenance	2,297	3,500	2,433	3,500	3,500	3,500
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6710 Dues & Memberships	-	875	-	600	600	600
6750 Education Benefits	-	800	-	800	800	800
6790 Other Contractual Services	163	12,000	-	12,000	12,000	252,500
6790 Other Contractual Services	-	-	858	-	-	125,000
Total Contractual Services	8,460	62,375	7,529	62,100	62,100	431,100
7010 Office Supplies	1,960	2,100	1,813	2,100	2,100	2,100
7020 Reference Books/Publications	416	600	556	275	275	275
7021 Newspaper/Mag Subscriptions	-	-	-	600	600	600
7041 Paper Supplies - Copier Paper	764	825	764	825	825	825
7230 Other Operating Supplies	18	225	-	225	225	225
Total Supplies	3,158	3,750	3,134	4,025	4,025	4,025
Total General Fund	\$ 263,304	\$ 323,327	\$ 245,236	\$ 338,431	\$ 338,431	\$ 708,218
Health Fund						
5010 Regular Salaries	\$ 3,308	\$ 3,300	\$ 3,213	\$ 3,300	\$ 3,300	\$ 3,366
5040 FICA Taxes	268	252	261	252	252	257
5050 Pension Contributions	466	476	476	545	545	556
5060 Insurance Benefits	253	361	246	328	328	328
5061 Insurance Fixed Cost and Dental	-	-	-	-	-	-
Total Salaries	4,295	4,389	4,196	4,425	4,425	4,507
6080 Other Professional Services	-	-	-	-	-	100,000
6120 Car Allowance & Mileage	-	180	-	180	180	180

Legislature As A Whole
0112

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6790 Other Contractual Services	-	-	-	-	-	250,000
6790 Other Contractual Services - AC	-	-	-	-	-	25,000
Total Contractual Services	-	180	-	180	180	350,180
Total Health Fund	\$ 4,295	\$ 4,569	\$ 4,196	\$ 4,605	\$ 4,605	\$ 379,687
Park Fund						
5010 Regular Salaries	\$ 2,646	\$ 12,664	\$ 11,755	\$ 12,664	\$ 12,664	\$ 12,917
5040 FICA Taxes	214	969	957	969	969	988
5050 Pension Contributions	372	1,774	1,774	2,093	2,093	2,135
5060 Insurance Benefits	203	248	874	273	273	273
5061 Insurance Fixed Cost and Dental	-	-	-	-	-	-
Total Salaries	3,435	15,655	15,360	15,999	15,999	16,313
6120 Car Allowance & Mileage	-	145	-	145	145	145
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6790 Other Contractual Services	-	-	-	-	-	200,000
Total Contractual Services	-	145	-	145	145	200,145
Total Park Fund	\$ 3,435	\$ 15,800	\$ 15,360	\$ 16,144	\$ 16,144	\$ 216,458
Special Road and Bridge Fund						
5010 Regular Salaries	\$ 2,646	\$ 12,664	\$ 11,755	\$ 12,664	\$ 12,664	\$ 12,917
5040 FICA Taxes	214	969	957	969	969	988
5050 Pension Contributions	372	1,774	1,774	2,093	2,093	2,135
5060 Insurance Benefits	224	239	876	263	263	263
5061 Insurance Fixed Cost and Dental	-	-	-	-	-	-
Total Salaries	3,457	15,646	15,361	15,989	15,989	16,303
6120 Car Allowance & Mileage	-	145	-	145	145	145
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
Total Contractual Services	-	145	-	145	145	145
Total Special Road and Bridge Fund	\$ 3,457	\$ 15,791	\$ 15,361	\$ 16,134	\$ 16,134	\$ 16,448
Assessment Fund						
5010 Regular Salaries	\$ 6,615	\$ 6,599	\$ 6,420	\$ 6,599	\$ 6,599	\$ 6,731
5040 FICA Taxes	536	505	523	505	505	515
5050 Pension Contributions	931	950	950	1,091	1,091	1,113
5060 Insurance Benefits	485	639	482	562	562	562
5061 Insurance Fixed Cost and Dental	-	-	-	-	-	-
Total Salaries	8,567	8,693	8,375	8,757	8,757	8,921

Legislature As A Whole
0112

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
6120 Car Allowance & Mileage	-	360	-	360	360	360
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
Total Contractual Services	-	360	-	360	360	360
Total Assessment Fund	\$ 8,567	\$ 9,053	\$ 8,375	\$ 9,117	\$ 9,117	\$ 9,281
Total Legislature As A Whole	\$ 283,058	\$ 368,540	\$ 288,528	\$ 384,431	\$ 384,431	\$ 1,330,092

**Clerk Of County Legislature
0201**

Line Item Description	Previous Year			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
ALL FUNDS						
5010 Regular Salaries	\$ 331,836	\$ 368,917	\$ 345,470	\$ 368,917	\$ 368,917	\$ 376,295
5020 Seasonal Salaries	-	-	-	-	-	-
5040 FICA Taxes	25,769	28,221	26,338	28,221	28,221	28,786
5050 Pension Contributions	33,969	34,514	34,514	35,129	35,129	35,832
5060 Insurance Benefits	34,743	56,056	17,187	60,956	60,956	60,956
5061 Insurance Fixed Cost and Dental	-	-	(1)	-	-	-
5062 HSA Contribution	-	-	-	-	-	-
Total Salaries	426,317	487,708	423,508	493,223	493,223	501,869
6110 Postage	421	800	838	800	800	800
6120 Car Allowance & Mileage	10,012	10,200	11,859	15,000	15,000	15,000
6140 Travel Expense	1,437	2,000	-	2,000	2,000	2,000
6160 Meeting Expense	-	5,000	329	2,000	2,000	2,000
6210 Advertising	-	50	-	50	50	50
6230 Printing	343	1,000	-	1,000	1,000	1,000
6240 Office Services Charges	-	-	-	-	-	-
6430 Telephone Utility	-	-	-	-	-	-
6435 Telephone Maintenance	-	-	-	-	-	-
6540 Maint & Repair - Office Equip	133	500	134	500	500	500
6580 Maint & Repair - Data Pro	1,124	2,000	1,124	1,500	1,500	1,500
6641 Copier Rental/Maintenance	1,336	2,000	1,170	2,000	2,000	2,000
6643 Mobile Phone/Pager Rental	-	600	-	300	300	300
6661 Software Purchases	-	1,000	-	1,000	1,000	1,000
6662 Software Maintenance	-	1,000	-	500	500	500
6710 Dues & Memberships	431	1,100	326	1,100	1,100	1,100
6750 Education Benefits	624	1,000	-	500	500	500
6790 Other Contractual Services	865	1,000	215	1,000	1,000	1,000
6791 Microfilm/Microfiche Services	908	1,200	964	1,200	1,200	1,200
Total Contractual Services	17,634	30,450	16,959	30,450	30,450	30,450
7010 Office Supplies	4,498	5,000	3,531	5,000	5,000	5,000
7020 Reference Books/Publications	-	100	-	100	100	100
Total Supplies	4,498	5,100	3,531	5,100	5,100	5,100
8150 Office Furniture & Fixtures	-	-	291	-	-	-
8170 Other Equipment	-	-	784	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-	-
Total Capital Outlay	-	-	1,075	-	-	-
Total Clerk Of County Legislature	\$ 448,449	\$ 523,258	\$ 445,073	\$ 528,773	\$ 528,773	\$ 537,419

**Clerk Of County Legislature
0201**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
General Fund						
5010 Regular Salaries	\$ 318,059	\$ 343,339	\$ 331,305	\$ 343,339	\$ 343,339	\$ 350,206
5020 Seasonal Salaries	-	-	-	-	-	-
5040 FICA Taxes	24,657	26,265	25,215	26,265	26,265	26,790
5050 Pension Contributions	31,192	30,901	30,901	30,901	30,901	31,519
5060 Insurance Benefits	34,183	52,525	16,530	57,778	57,778	57,778
Total Salaries	408,091	453,030	403,950	458,283	458,283	466,293
6110 Postage	421	800	838	800	800	800
6120 Car Allowance & Mileage	9,089	9,264	10,818	14,064	14,064	14,064
6140 Travel Expense	1,437	2,000	-	2,000	2,000	2,000
6160 Meeting Expense	-	5,000	329	2,000	2,000	2,000
6210 Advertising	-	50	-	50	50	50
6230 Printing	343	1,000	-	1,000	1,000	1,000
6240 Office Services Charges	-	-	-	-	-	-
6430 Telephone Utility	-	-	-	-	-	-
6435 Telephone Maintenance	-	-	-	-	-	-
6540 Maint & Repair - Office Equip	133	500	134	500	500	500
6580 Maint & Repair - Data Pro	1,124	2,000	1,124	1,500	1,500	1,500
6641 Copier Rental/Maintenance	1,336	2,000	1,170	2,000	2,000	2,000
6643 Mobile Phone/Pager Rental	-	600	-	300	300	300
6661 Software Purchases	-	1,000	-	1,000	1,000	1,000
6662 Software Maintenance	-	1,000	-	500	500	500
6710 Dues & Memberships	431	1,100	326	1,100	1,100	1,100
6750 Education Benefits	624	1,000	-	500	500	500
6790 Other Contractual Services	865	1,000	215	1,000	1,000	1,000
6791 Microfilm/Microfiche Services	908	1,200	964	1,200	1,200	1,200
Total Contractual Services	16,711	29,514	15,917	29,514	29,514	29,514
7010 Office Supplies	4,498	5,000	3,531	5,000	5,000	5,000
7020 Reference Books/Publications	-	100	-	100	100	100
Total Supplies	4,498	5,100	3,531	5,100	5,100	5,100
8150 Office Furniture & Fixtures	-	-	291	-	-	-
8170 Other Equipment	-	-	784	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-	-
Total Capital Outlay	-	-	1,075	-	-	-
Total General Fund	\$ 429,300	\$ 487,644	\$ 424,473	\$ 492,897	\$ 492,897	\$ 500,907
Health Fund						
5010 Regular Salaries	\$ 5,299	\$ 7,574	\$ 5,145	\$ 7,574	\$ 7,574	\$ 7,725
5040 FICA Taxes	428	580	404	580	580	592

**Clerk Of County Legislature
0201**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
5050 Pension Contributions	1,069	1,091	1,091	1,252	1,252	1,277
5060 Insurance Benefits	215	1,355	238	1,330	1,330	1,330
5061 Insurance Fixed Cost and Dental	-	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-	-
Total Salaries	7,011	10,600	6,877	10,736	10,736	10,924
6120 Car Allowance & Mileage	355	360	401	360	360	360
Total Contractual Services	355	360	401	360	360	360
Total Health Fund	\$ 7,366	\$ 10,960	\$ 7,278	\$ 11,096	\$ 11,096	\$ 11,284
Park Fund						
5010 Regular Salaries	\$ 4,239	\$ 9,002	\$ 4,321	\$ 9,002	\$ 9,002	\$ 9,182
5040 FICA Taxes	342	688	346	688	688	702
5050 Pension Contributions	854	1,261	1,261	1,488	1,488	1,518
5060 Insurance Benefits	173	1,088	201	1,197	1,197	1,197
5061 Insurance Fixed Cost and Dental	-	-	(1)	-	-	-
5062 HSA Contribution	-	-	-	-	-	-
Total Salaries	5,608	12,039	6,127	12,375	12,375	12,599
6120 Car Allowance & Mileage	284	288	321	288	288	288
Total Contractual Services	284	288	321	288	288	288
Total Park Fund	\$ 5,892	\$ 12,327	\$ 6,448	\$ 12,663	\$ 12,663	\$ 12,887
Special Road and Bridge Fund						
5010 Regular Salaries	\$ 4,239	\$ 9,002	\$ 4,700	\$ 9,002	\$ 9,002	\$ 9,182
5040 FICA Taxes	342	688	374	688	688	702
5050 Pension Contributions	854	1,261	1,261	1,488	1,488	1,518
5060 Insurance Benefits	172	1,088	219	651	651	651
5061 Insurance Fixed Cost and Dental	-	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-	-
Total Salaries	5,607	12,039	6,553	11,829	11,829	12,053
6120 Car Allowance & Mileage	284	288	320	288	288	288
Total Contractual Services	284	288	320	288	288	288
Total Special Road and Bridge Fund	\$ 5,891	\$ 12,327	\$ 6,874	\$ 12,117	\$ 12,117	\$ 12,341
Total Clerk Of County Legislature	\$ 448,449	\$ 523,258	\$ 445,073	\$ 528,773	\$ 528,773	\$ 537,419

**Legislative Auditor
0301**

Line Item Description	Previous Year			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
ALL FUNDS						
5010 Regular Salaries	\$ 329,132	\$ 354,360	\$ 334,903	\$ 354,360	\$ 354,360	\$ 361,448
5025 Part Time Salaries	37,940	19,995	20,421	19,995	19,995	19,995
5040 FICA Taxes	35,121	28,639	26,358	28,639	28,639	29,181
5050 Pension Contributions	39,484	40,226	40,226	41,512	41,512	42,318
5060 Insurance Benefits	49,415	64,914	43,397	71,406	71,406	71,406
5061 Insurance Fixed Cost and Dental	-	-	-	444	444	444
5062 HSA Contribution	-	-	-	-	-	-
5070 Unemployment Insurance	896	498	498	498	498	498
5090 Salary Adjustments	-	-	-	2,781	2,781	-
5110 Workmen's Compensation	1,594	1,594	1,594	1,594	1,594	1,594
5130 Vacation Payout	-	200	-	200	200	200
5140 Sick Leave Pay Out	-	200	-	200	200	200
5150 Long Term Disability	498	498	498	498	498	498
Total Salaries	494,080	511,124	467,895	522,127	522,127	527,782
6110 Postage	-	400	-	400	400	400
6120 Car Allowance & Mileage	3,351	5,360	1,692	5,360	5,360	5,360
6140 Travel Expense	-	3,000	-	3,000	3,000	3,000
6230 Printing	-	240	90	240	240	240
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6661 Software Purchases	657	-	-	-	-	-
6710 Dues & Memberships	-	1,900	-	1,900	1,900	1,900
6750 Education Benefits	-	5,200	-	5,200	5,200	5,200
6010 Auditing & Accounting Services	-	-	-	-	-	-
6790 Other Contractual Services	-	15,206	-	13,873	13,873	13,873
6080 Other Professional Services	12,600	15,000	4,080	15,500	15,500	15,500
Total Contractual Services	16,608	46,306	5,862	45,473	45,473	45,473
7010 Office Supplies	601	800	792	800	800	800
7020 Reference Books/Publications	-	240	-	240	240	240
7041 Paper Supplies - Copier Paper	-	290	-	290	290	290
Total Supplies	601	1,330	792	1,330	1,330	1,330
8171 Personal Computer/Accessories	1,571	-	-	-	-	-
Total Capital Outlay	1,571	-	-	-	-	-
Total Legislative Auditor	\$ 512,860	\$ 558,760	\$ 474,549	\$ 568,930	\$ 568,930	\$ 574,585

**Legislative Auditor
0301**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
General Fund						
5010 Regular Salaries	\$ 220,973	\$ 242,381	\$ 227,121	\$ 242,381	\$ 242,381	\$ 247,229
5025 Part Time Salaries	37,940	19,995	20,421	19,995	19,995	19,995
5040 FICA Taxes	26,697	20,072	18,028	20,072	20,072	20,443
5050 Pension Contributions	23,674	23,002	23,002	23,002	23,002	23,438
5060 Insurance Benefits	40,558	55,456	34,859	61,002	61,002	61,002
Total Salaries	349,841	360,906	323,432	366,452	366,452	372,107
6110 Postage	-	350	-	350	350	350
6120 Car Allowance & Mileage	-	1,700	(1,621)	1,700	1,700	1,700
6140 Travel Expense	-	3,000	-	3,000	3,000	3,000
6230 Printing	-	240	90	240	240	240
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6661 Software Purchases	657	-	-	-	-	-
6710 Dues & Memberships	-	1,600	-	1,600	1,600	1,600
6750 Education Benefits	-	5,200	-	5,200	5,200	5,200
Total Contractual Services	657	12,090	(1,531)	12,090	12,090	12,090
7010 Office Supplies	587	700	700	700	700	700
7020 Reference Books/Publications	-	190	-	190	190	190
7041 Paper Supplies - Copier Paper	-	290	-	290	290	290
Total Supplies	587	1,180	700	1,180	1,180	1,180
8171 Personal Computer/Accessories	1,571	-	-	-	-	-
Total Capital Outlay	1,571	-	-	-	-	-
Total General Fund	\$ 352,656	\$ 374,176	\$ 322,600	\$ 379,722	\$ 379,722	\$ 385,377
Anti-Drug Sales Tax Fund						
5010 Regular Salaries	\$ 108,160	\$ 111,979	\$ 107,782	\$ 111,979	\$ 111,979	\$ 114,219
5040 FICA Taxes	8,424	8,567	8,330	8,567	8,567	8,738
5050 Pension Contributions	15,810	17,224	17,224	18,510	18,510	18,880
5060 Insurance Benefits	8,858	9,458	8,538	10,404	10,404	10,404
5061 Insurance Fixed Cost and Dental	-	-	-	444	444	444
5070 Unemployment Insurance	896	498	498	498	498	498
5090 Salary Adjustments	-	-	-	2,781	2,781	-
5110 Workmen's Compensation	1,594	1,594	1,594	1,594	1,594	1,594
5130 Vacation Payout	-	200	-	200	200	200
5140 Sick Leave Pay Out	-	200	-	200	200	200
5150 Long Term Disability	498	498	498	498	498	498
Total Salaries	144,240	150,218	144,463	155,675	155,675	155,675
6010 Auditing & Accounting Services	-	-	-	-	-	-

**Legislative Auditor
0301**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
6110 Postage	-	50	-	50	50	50
6120 Car Allowance & Mileage	3,351	3,660	3,313	3,660	3,660	3,660
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6710 Dues & Memberships	-	300	-	300	300	300
6750 Education Benefits	-	-	-	-	-	-
6790 Other Contractual Services	-	15,206	-	13,873	13,873	13,873
Total Contractual Services	3,351	19,216	3,313	17,883	17,883	17,883
7010 Office Supplies	14	100	93	100	100	100
7020 Reference Books/Publications	-	50	-	50	50	50
Total Supplies	14	150	93	150	150	150
Total Anti-Drug Sales Tax Fund	\$ 147,604	\$ 169,584	\$ 147,869	\$ 173,708	\$ 173,708	\$ 173,708
Assessment Fund						
6080 Other Professional Services	\$ 12,600	\$ 15,000	\$ 4,080	\$ 15,500	\$ 15,500	\$ 15,500
Total Contractual Services	12,600	15,000	4,080	15,500	15,500	15,500
Total Assessment Fund	\$ 12,600	\$ 15,000	\$ 4,080	\$ 15,500	\$ 15,500	\$ 15,500
Total Legislative Auditor	\$ 512,860	\$ 558,760	\$ 474,549	\$ 568,930	\$ 568,930	\$ 574,585

**Housing Resource Commission
7001**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
Homeless Assistance Fund						
5010 Regular Salaries	\$ 12,750	\$ 12,712	\$ 15,234	\$ 12,712	\$ 12,712	\$ 12,967
5025 Part Time Salaries	32,486	29,000	31,687	29,000	29,000	29,000
5040 FICA Taxes	3,445	3,191	3,665	3,191	3,191	3,210
5050 Pension Contributions	5,885	6,006	6,006	6,895	6,895	6,937
5060 Insurance Benefits	990	6,935	131	6,424	6,424	6,424
5061 Insurance Fixed Cost and Dental	-	-	-	-	-	-
5090 Salary Adjustments	-	10	-	316	316	-
Total Salaries	55,556	57,854	56,724	58,538	58,538	58,538
6110 Postage	48	300	138	300	300	300
6120 Car Allowance & Mileage	65	1,600	1,205	1,600	1,600	1,600
6160 Meeting Expense	115	250	91	500	500	500
6230 Printing	59	250	-	750	750	750
6360 Life Insurance	4	66	4	50	50	50
6661 Software Purchases	-	-	-	-	-	-
6789 Outside Agency Funding	214,000	240,005	214,745	291,614	291,614	291,614
6790 Other Contractual Services	-	6,473	-	6,362	6,362	6,362
Total Contractual Services	214,290	248,944	216,182	301,176	301,176	301,176
7010 Office Supplies	390	400	108	400	400	400
Total Supplies	390	400	108	400	400	400
8171 Personal Computer/Accessories	-	1,500	-	1,500	1,500	1,500
Total Capital Outlay	-	1,500	-	1,500	1,500	1,500
Total Homeless Assistance Fund	\$ 270,236	\$ 308,698	\$ 273,014	\$ 361,614	\$ 361,614	\$ 361,614
Total Housing Resource Commission	\$ 270,236	\$ 308,698	\$ 273,014	\$ 361,614	\$ 361,614	\$ 361,614