

# 2019 Recommended Budget





- 2018 Highlights
- Taking A Look Back on Revenue and Expenses
- 2019 Recommended Budget
- Commission Decision Points
- Budget Calendar
- Questions and Comments

# 2018 GR I Highlights



- 1% COLA Effective January 1, 2018
- Salary Restructure Went Into Effect
- New 20 Step Pay Table to address longevity
- Step Increase July '18 for Eligible Employees
- Medical Insurance rates for Employee's Families Re-Negotiated
- Cell Phone Stipends Policy Updated and Adopted
- Medical Examiner contract ended with University of MO
- Search Continues for a Forensic Pathologist
- U.S. Marshals Contract Re-Negotiated
- Restructure of the Records/Warrants Division
- New Election Equipment
- Information Systems: End of Life Equipment Replacement
- Health Department: Budget Reinstated to 2016 Level
- "Clean, Unmodified Opinion" was given regarding the GC Audit by Kirkpatrick-Phillips-Miller (KPM)

# Building Operations

## Fund 101 Emergency

- Courts: Inmate Flooding
- Jail: Compressors, Smoke Exhaust System, Heat Exchanger for Water Heater, Natural Gas Water Heater, Condenser Coils, Emergency Procurement to Replace a Bad Compressor on a Walk-In Freezer



**Emergency  
Response**



# What Has the New Tax Funded?

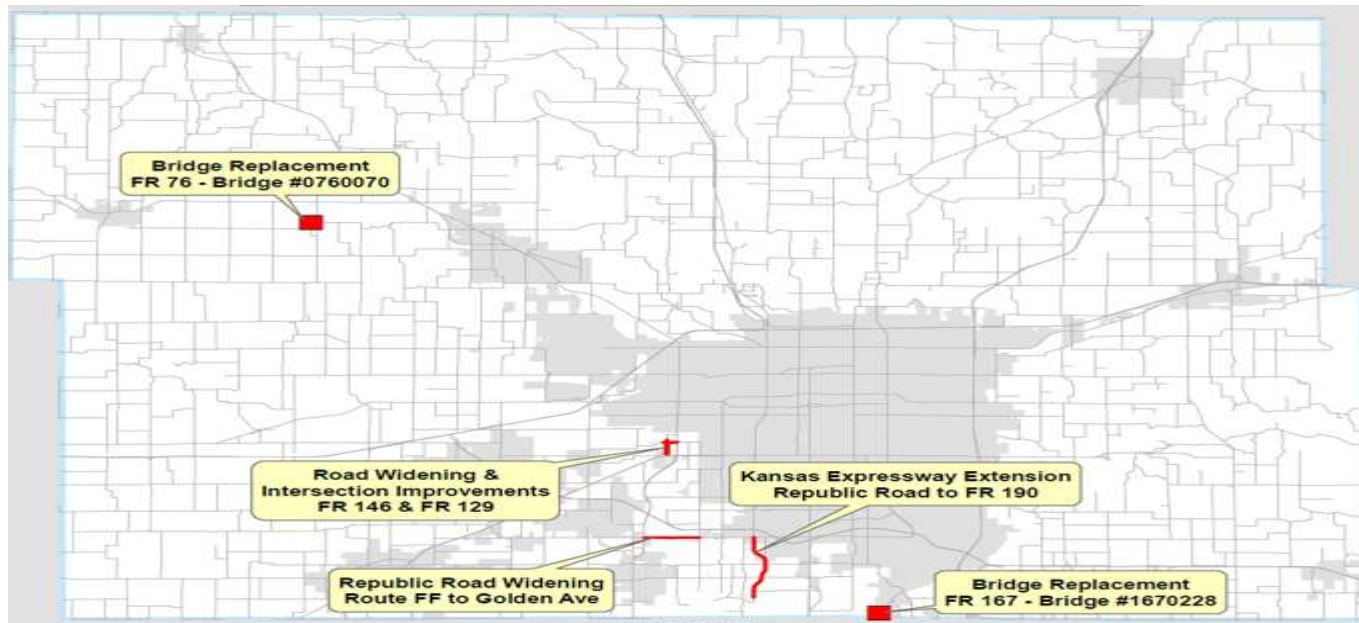
- Capital and Equipment for Information Systems, the Circuit Clerk, Elections, and the Medical Examiner.
- Jail: A-Pod Shower, Roof Repair to Tower, Jail Elevator Repaired, Main Condensing Boilers, New Stack Oven
- Historic Courthouse Projects: Entry Doors, Tuck-pointing, Window and Steam Pipe Replacements.
- Support staff in IS, HR, Purchasing, Budget and PIO
- 21 positions for the Prosecuting Attorney's Office. Seven of which are lawyers
- Expansion of Drug Treatment Court: This will mean a new Licensed Clinical Social Worker, 2 RANT Screeners, and funds for limited assistance with medical, mental health, and housing needs to facilitate release from jail and prevent return.

# What Else Has the New Tax Funded?

- Animal Control
- Projects with Municipalities
- Demolition of buildings at 911 through 933 Boonville
- Jail Expansion Project: Design, planning, negotiation and Advance Team
- Broke ground for a new Operations Center Building
- Family Justice Center Ribbon Cutting 10/01/18
- 1,500,000 for Environmental activities

# Highway Department 2018 Major Projects

- Bridge Replacement at FR 76 & a Bridge Replacement at FR 167
- Road Widening & Intersection Improvements: FR 146 & FR 129
- Republic Road Widening: Route FF to Golden Ave
- Kansas Expressway Extension: Republic Road to FR 190





<b>FUND DESCRIPTION</b>	<b>Hwy</b>	<b>Assess</b>	<b>Parks</b>
<b>Balance, January 31, 2019</b>	19,487,551.46	4,207,520.67	87,011.15
<b>Total Estimated Revenues</b>	36,572,550.00	2,290,315.00	12,797,988.34
<b>Total Available</b>	56,060,101.46	6,497,835.67	12,884,999.49
<u>2019 Recommended Expenses</u>			
Salaries and Benefits	9,068,227.86	1,619,930.07	0.00
Contractual	2,836,336.00	163,514.93	16,736.00
Travel, Training, Dues & Subscriptions*	455,000.00	72,590.00	0.00
Maintenance	376,000.00	194,680.00	0.00
Supplies	8,243,500.00	137,200.00	0.00
Capital and Equipment	13,792,847.81	102,400.00	0.00
Other	0.00	0.00	12,779,452.34
Grants	0.00	0.00	0.00
Contingency	0.00	0.00	0.00
<b>Total Appropriations</b>	34,771,911.67	2,290,315.00	12,796,188.34
<b>Balance, December 31, 2019</b>	21,288,189.79	4,207,520.67	88,811.15
<b>Current year change</b>	1,800,638.33	0.00	1,800.00



<b>FUND DESCRIPTION</b>	<b>911</b>	<b>Other</b>	<b>Discret.</b>
<b>Balance, January 31, 2019</b>	3,048,831.89	9,844,458.30	3,619,986.28
<b>Total Estimated Revenues</b>	6,094,460.00	25,120,393.75	2,301,825.00
<b>Total Available</b>	9,143,291.89	34,964,852.05	5,921,811.28
<u>2019 Recommended Expenses</u>			
Salaries and Benefits	4,920,568.00	9,215,906.11	417,359.91
Contractual	265,695.00	32,650.00	871,017.72
Travel, Training, Dues & Subscriptions*	40,000.00	36,800.00	132,650.00
Maintenance	690,479.00	459,946.00	149,068.00
Supplies	21,750.00	2,787,226.00	487,134.96
Capital and Equipment	18,500.00	2,674,939.00	321,463.00
Other	0.00	5,172,627.98	13,100.00
Grants	0.00	5,116,500.00	11,865.32
Contingency	137,468.00	300,000.00	0.00
<b>Total Appropriations</b>	6,094,460.00	25,796,595.09	2,403,658.91
<b>Balance, December 31, 2019</b>	3,048,831.89	9,168,256.96	3,518,152.37
<b>Current year change</b>	0.00	(676,201.34)	(101,833.91)

<b>FUND DESCRIPTION</b>	<b>LEST 1 &amp; 2</b>	<b>GR</b>	<b>Total</b>
<b>Balance, January 31, 2019</b>	2,591,753.57	82,131,325.48	40,295,359.75
<b>Total Estimated Revenues</b>	22,470,098.79	68,586,941.29	85,177,532.09
<b>Total Available</b>	25,061,852.36	150,718,266.76	125,472,891.84
<u>2019 Recommended Expenses</u>			
Salaries and Benefits	12,477,954.63	31,687,400.87	25,241,991.95
Contractual	1,033,064.20	8,026,324.60	4,185,949.65
Travel, Training, Dues & Subscriptions*	155,779.00	643,405.00	737,040.00
Maintenance	217,688.00	918,731.14	1,870,173.00
Supplies	25,027.60	2,102,709.00	11,676,810.96
Capital and Equipment	0.00	20,828,462.75	16,910,149.81
Other	8,836,092.65	10,899,429.10	17,965,180.32
Grants	0.00	550,068.93	5,128,365.32
Contingency	0.00	1,992,020.66	437,468.00
<b>Total Appropriations</b>	22,745,606.08	77,648,552.05	84,153,129.01
<b>Balance, December 31, 2019</b>	2,316,246.28	73,069,714.72	41,319,762.83
<b>Current year change</b>	(275,507.29)	(9,061,610.76)	1,024,403.08

<b>FUND DESCRIPTION</b>	<b>Law Enforcement Sales Tax I</b>	<b>Law Enforcement Sales Tax II</b>
<b>Balance, January 31, 2019</b>	0.00	2,591,753.57
<b>Total Estimated Revenues</b>	<b>15,209,698.79</b>	<b>7,260,400.00</b>
<b>Total Available</b>	<b>15,209,698.79</b>	<b>9,852,153.57</b>
<u>2019 Recommended Expenses</u>		
Salaries and Benefits	6,142,859.47	6,335,095.16
Contractual	42,036.00	991,028.20
Travel, Training, Dues & Subscriptions*	0.00	155,779.00
Maintenance	197,678.00	20,010.00
Supplies	0.00	25,027.60
Capital and Equipment	0.00	0.00
Other	8,821,092.65	15,000.00
Grants	0.00	0.00
Contingency	0.00	0.00
<b>Total Appropriations</b>	<b>15,203,666.12</b>	<b>7,541,939.96</b>
<b>Balance, December 31, 2019</b>	<b>6,032.67</b>	<b>2,310,213.61</b>
<b>Current year change</b>	6,032.67	(281,539.96)

# LEST II Equipment Reserve Account

	Total	Jail	Sheriff	PA	Juv	Crt Sec	Pretrial
2018 Transfer	322,602.60	19,996.20	271,519.60	16,941.80	9,315.00	2,760.00	2,070.00
Avail 5 yr mny	1,444,165.27	0.00	1,269,247.47	95,327.80	52,413.00	15,530.00	11,647.00
2018 Est	(234,749.64)	0.00	(231,089.64)	(3,660.00)	0.00	0.00	0.00
2018 Total	1,209,415.63	0.00	1,038,157.83	91,667.80	52,413.00	15,530.00	11,647.00
In 101			1,176,465.88		143,000.00		
In 216			11,840.00				9,000.00

<b>FUND DESCRIPTION</b>	<b>General Revenue</b>	<b>General Revenue II</b>	<b>Real Property Improvement</b>	<b>Bond Fund</b>
<b>Balance, January 31, 2019</b>	3,404,580.95	9,213,609.11	0.00	69,513,135.42
<b>Total Estimated Revenues</b>	<b>36,520,471.45</b>	<b>21,748,676.98</b>	<b>19,372,262.53</b>	<b>(9,054,469.67)</b>
<b>Total Available</b>	<b>39,925,052.40</b>	<b>30,962,286.09</b>	<b>19,372,262.53</b>	<b>60,458,665.75</b>
<u>2019 Recommended Expenses</u>				
Salaries and Benefits	27,930,374.18	3,757,026.69	0.00	0.00
Contractual	6,969,669.90	1,056,654.70	0.00	0.00
Travel, Training, Dues & Subscriptions*	607,460.00	35,945.00	0.00	0.00
Maintenance	917,731.14	1,000.00	0.00	0.00
Supplies	1,802,908.00	299,801.00	0.00	0.00
Capital and Equipment	205,500.00	1,220,700.22	19,372,262.53	30,000.00
Other	1,054,576.00	18,750.00	0.00	9,826,103.10
Grants	396,568.93	153,500.00	0.00	0.00
Contingency	1,188,440.96	803,579.70	0.00	0.00
<b>Total Appropriations</b>	<b>41,073,229.11</b>	<b>7,346,957.31</b>	<b>19,372,262.53</b>	<b>9,856,103.10</b>
<b>Balance, December 31, 2019</b>	<b>(1,148,176.71)</b>	<b>23,615,328.78</b>	<b>0.00</b>	<b>50,602,562.65</b>
<b>Current year change</b>	<b>(4,552,757.66)</b>	<b>14,401,719.67</b>	<b>0.00</b>	<b>(18,910,572.77)</b>



# 301 Bond Fund

<b>Account Number</b>	<b>2019 Recommended</b>
301-96-49100 Transfers from Other Funds	(9,297,933.55)
<b><i>Line Item Detail</i></b>	
From 911 for Build America	674,040.00
From GR for Build Am, Rec, & TrFee	1,297,434.60
From Parks for Dan Kinney & TrFee	623,811.66
From GR for QECB	143,868.96
From GR for Refunding Assess delinq & TrFee	1,113,036.12
From GR 2 for Series 2018	5,762,137.64
To RPI for Jail Expansion	(13,530,000.00)
To RPI for Operations Center	(4,500,000.00)
To RPI for Courtroom	(882,262.53)

# How does GR II Stack-up compared to the Resolution?



## GR II Revenues

	Original Resolution	Recommended Budget
Tax Revenues	26,860,990	26,830,000
Spfd Contribution (Jail Project)	200,000	200,000
Interest on Fund Balance	118,567	375,000
Proj. Incr. in Boarding Rev.	1,452,830	-
Transfers & Loan Proceeds	(2,872,568)	(5,656,323)
<b>Total Revenues</b>	<b>25,759,819</b>	<b>21,748,677</b>

(Transfer expenses moved to revenue for consistent treatment.)

# GR II Expenses

	Original Resolution	Recommended Budget
Environmental Initiatives	1,530,000	1,406,756
GR Stability (Budget, Purchasing, HR, IS, PIO)	392,089	454,378
Justice System		
Prosecuting Atty - Staff	1,094,256	1,049,918
P.A. - Operating/Capital	52,954	23,007
Treatment Court	452,919	522,048
Trunked Radio System		373,333
Additional Jail Staff		991,221
Jail Operating Expense	440,000	244,250

# GR II Expenses

	Original Resolution	Recommended Budget
Capital Projects		
Jail Expansion (Bond)	2,682,568	5,762,138
Bldg Ops & General Svcs	190,000	240,000
Campus Improvements	-	150,000
Building Maintenance	459,000	-
Annual Equipment Replacement	561,000	57,500
Community Projects		
Animal Shelter	1,450,000	-
Animal Control	204,000	204,000
Animal Control Equipment	-	1,377
Mental Health	2,016,504	-
Law Enf. Specialty Unit - FJC	510,000	510,000
Municipal Projects	200,000	200,000
<b>Total Expenses</b>	<b>9,362,722</b>	<b>7,346,957</b>
2nd Specialty Unit (Fugitive Apprehension Unit)		501,290



<b>FUND DESCRIPTION</b>	<b>General Revenue</b>	<b>General Revenue II</b>	<b>Real Property Improvement</b>	<b>Bond Fund</b>
<b>Balance, January 31, 2019</b>	3,404,580.95	9,213,609.11	0.00	69,513,135.42
<b>Total Estimated Revenues</b>	<b>36,520,471.45</b>	<b>21,748,676.98</b>	<b>19,372,262.53</b>	<b>(9,054,469.67)</b>
<b>Total Available</b>	<b>39,925,052.40</b>	<b>30,962,286.09</b>	<b>19,372,262.53</b>	<b>60,458,665.75</b>
<u>2019 Recommended Expenses</u>				
Salaries and Benefits	27,930,374.18	3,757,026.69	0.00	0.00
Contractual	6,969,669.90	1,056,654.70	0.00	0.00
Travel, Training, Dues & Subscriptions*	607,460.00	35,945.00	0.00	0.00
Maintenance	917,731.14	1,000.00	0.00	0.00
Supplies	1,802,908.00	299,801.00	0.00	0.00
Capital and Equipment	205,500.00	1,220,700.22	19,372,262.53	30,000.00
Other	1,054,576.00	18,750.00	0.00	9,826,103.10
Grants	396,568.93	153,500.00	0.00	0.00
Contingency	1,188,440.96	803,579.70	0.00	0.00
<b>Total Appropriations</b>	<b>41,073,229.11</b>	<b>7,346,957.31</b>	<b>19,372,262.53</b>	<b>9,856,103.10</b>
<b>Balance, December 31, 2019</b>	<b>(1,148,176.71)</b>	<b>23,615,328.78</b>	<b>0.00</b>	<b>50,602,562.65</b>
<b>Current year change</b>	<b>(4,552,757.66)</b>	<b>14,401,719.67</b>	<b>0.00</b>	<b>(18,910,572.77)</b>

## FUND DESCRIPTION

<b>Balance, December 31, 2019</b>		<b>General Revenue</b>
		<b>(1,148,176.71)</b>
<b>Current year change</b>		<b>(4,552,757.66)</b>
Contingency		1,188,440.96
Court & Juv Vacancy		255,647.44
Other Court Ordered Savings		315,765.00
Total Estimated Cash		<u>611,676.69</u>

## General Revenue Fund 101

	2018 Budget	2018 Projections	2019 Recommended
<b>Beginning Cash Balance</b>	7,738,864.00	7,040,781.00	3,404,580.95
<b>Revenues</b>	36,108,346.25	36,064,757.76	36,520,471.45
<b>Expenditures</b>	(41,668,099.79)		(41,073,229.11)
<b>Estimated Savings</b>	<u>1,866,921.00</u>		<u>1,759,853.40</u>
<b>Net Expenditures</b>	(39,801,178.79)	(39,700,957.80)	(39,313,375.71)
<b>Projected Change in Cash</b>	(3,692,832.54)	(3,636,200.04)	(2,792,904.26)
<b>Ending Cash Balance</b>	4,046,031.46	3,404,580.96	611,676.69
Last years plan for 2019			
*Restructure Impact			(2,735,028.03)
Other Spending			<u>(822,462.48)</u>
			(3,557,490.51)
Last year we thought 12-31-19 cash would be			488,542.16
2018 transfer expenses moved to revenue for consistant treatment			

	<b>2018 Budget</b>	<b>2019 Request</b>	<b>2019 Recommend</b>	<b>Change Last year Budget</b>	<b>Change from Request</b>
Sheriff	15,239,431.46	24,839,411.14	14,788,967.72	(450,463.74)	(10,050,443.42)
Commission	12,109,669.67	14,527,775.16	12,134,710.86	25,041.19	(2,393,064.30)
Courts	6,672,394.92	8,099,331.66	7,128,497.80	456,102.88	(970,833.86)
Pros Attny	4,175,697.41	4,444,689.02	4,067,901.56	(107,795.85)	(376,787.46)
Collector	655,003.08	684,933.96	583,321.62	(71,681.46)	(101,612.34)
Pub Admin	522,063.08	607,865.67	516,921.80	(5,141.28)	(90,943.87)
Cty Clerk	1,236,517.45	846,356.97	779,075.10	(457,442.35)	(67,281.87)
Recorder	416,697.33	425,142.02	388,337.02	(28,360.31)	(36,805.00)
Auditor	447,763.06	457,096.04	451,841.38	4,078.33	(5,254.66)
Treasurer	192,807.48	235,816.55	233,654.25	40,846.77	(2,162.30)
Total Expenses	41,668,044.93	55,168,418.19	41,073,229.11	(594,815.82)	(14,095,189.08)

Office	<b>Sheriff</b>			<b>Change</b>	<b>Change</b>
	<b>2018 Budget</b>	<b>2019 Request</b>	<b>2019 Recommend</b>	<b>Last Year Budget</b>	<b>from Request</b>
Salary & Benefits	10,996,114.20	19,345,425.62	10,979,239.56	(16,874.64)	(8,366,186.06)
Contracts	1,888,821.76	1,899,935.24	1,771,341.76	(117,480.00)	(128,593.48)
Training/Meetings	102,500.00	107,070.00	7,775.00	(94,725.00)	(99,295.00)
Maintenance	108,033.50	132,267.00	47,990.00	(60,043.50)	(84,277.00)
Supplies	1,277,125.00	1,284,775.00	1,202,625.00	(74,500.00)	(82,150.00)
Capital	14,639.00	1,217,217.88	0.00	(14,639.00)	(1,217,217.88)
Other	840,026.00	840,600.00	768,876.00	(71,150.00)	(71,724.00)
Grants	12,172.00	12,120.40	11,120.40	(1,051.60)	(1,000.00)
Grand Total	15,239,431.46	24,839,411.14	14,788,967.72	(450,463.74)	(10,050,443.42)

Office	<b>Commission</b>			<b>Change</b>	<b>Change</b>
	<b>2018 Budget</b>	<b>2019 Request</b>	<b>2019 Recommend</b>	<b>Last Year Budget</b>	<b>from Request</b>
Salary & Benefits	5,745,964.01	6,595,276.80	6,002,411.90	256,447.89	(592,864.90)
Contracts	3,493,026.90	3,754,135.81	3,340,959.21	(152,067.69)	(413,176.60)
Training/Meetings	502,618.22	651,909.00	484,940.00	(17,678.22)	(166,969.00)
Maintenance	851,889.12	1,310,593.94	784,241.14	(67,647.98)	(526,352.80)
Supplies	264,580.00	288,550.00	248,173.00	(16,407.00)	(40,377.00)
Capital	0.00	648,574.00	0.00	0.00	(648,574.00)
Other	43,000.00	43,000.00	38,250.00	(4,750.00)	(4,750.00)
Grants	35,403.00	47,294.65	47,294.65	11,891.65	0.00
Contingency	4,192,122.73	1,188,440.96	1,188,440.96	(3,003,681.77)	0.00
Grand Total	15,128,603.98	14,527,775.16	12,134,710.86	(2,993,893.12)	(2,393,064.30)



Office	<b>Courts</b>			<b>Change</b>	<b>Change</b>
	<b>2018 Budget</b>	<b>2019 Request</b>	<b>2019 Recommend</b>	<b>Last Year Budget</b>	<b>from Request</b>
Salary & Benefits	4,191,312.92	4,385,640.25	4,367,098.92	175,786.00	(18,541.33)
Contracts	1,484,500.00	1,662,900.00	1,662,900.00	178,400.00	0.00
Training/Meetings	93,670.00	108,310.00	108,310.00	14,640.00	0.00
Maintenance	83,530.00	83,530.00	83,500.00	(30.00)	(30.00)
Supplies	171,406.00	175,435.00	175,435.00	4,029.00	0.00
Capital	85,400.00	1,100,262.53	148,000.00	62,600.00	(952,262.53)
Other	234,400.00	245,100.00	245,100.00	10,700.00	0.00
Grants	328,176.00	338,153.88	338,153.88	9,977.88	0.00
Grand Total	6,672,394.92	8,099,331.66	7,128,497.80	456,102.88	(970,833.86)

Office	<b>Prosecuting Attorney</b>			<b>Change</b>	<b>Change</b>
	<b>2018 Budget</b>	<b>2019 Request</b>	<b>2019 Recommend</b>	<b>Last Year Budget</b>	<b>from Request</b>
Salary & Benefits	3,964,066.79	4,155,368.49	3,871,257.63	(92,809.16)	(284,110.86)
Contracts	122,250.21	163,176.13	124,413.93	2,163.72	(38,762.20)
Training/Meetings	10,900.41	19,543.00	0.00	(10,900.41)	(19,543.00)
Maintenance	2,000.00	2,250.00	2,000.00	0.00	(250.00)
Supplies	73,880.00	102,001.40	67,880.00	(6,000.00)	(34,121.40)
Other	2,600.00	2,350.00	2,350.00	(250.00)	0.00
Grand Total	4,175,697.41	4,444,689.02	4,067,901.56	(107,795.85)	(376,787.46)

Office	<b>Collector</b>			<b>Change</b>	<b>Change</b>
	<b>2018 Budget</b>	<b>2019 Request</b>	<b>2019 Recommend</b>	<b>Last Year Budget</b>	<b>from Request</b>
Salary & Benefits	456,498.08	476,228.96	443,016.62	(13,481.46)	(33,212.34)
Contracts	44,805.00	108,005.00	44,805.00	0.00	(63,200.00)
Supplies	153,700.00	100,700.00	95,500.00	(58,200.00)	(5,200.00)
Grand Total	655,003.08	684,933.96	583,321.62	(71,681.46)	(101,612.34)

Office	<b>Public Administrator</b>			<b>Change</b>	<b>Change</b>
	<b>2018 Budget</b>	<b>2019 Request</b>	<b>2019 Recommend</b>	<b>Last Year Budget</b>	<b>from Request</b>
Salary & Benefits	498,653.08	550,150.67	510,921.80	12,268.73	(39,228.87)
Contracts	11,600.00	12,400.00	2,000.00	(9,600.00)	(10,400.00)
Training/Meetings	7,910.00	11,590.00	4,000.00	(3,910.00)	(7,590.00)
Maintenance	0.00	200.00	0.00	0.00	(200.00)
Supplies	3,800.00	31,825.00	0.00	(3,800.00)	(31,825.00)
Other	100.00	1,700.00	0.00	(100.00)	(1,700.00)
Grand Total	522,063.08	607,865.67	516,921.80	(5,141.28)	(90,943.87)

Office	<b>County Clerk</b>			<b>Change</b>	<b>Change</b>
	<b>2018 Budget</b>	<b>2019 Request</b>	<b>2019 Recommend</b>	<b>Last Year Budget</b>	<b>from Request</b>
Salary & Benefits	660,655.45	721,147.97	687,880.10	27,224.65	(33,267.87)
Contracts	209,420.00	36,500.00	23,000.00	(186,420.00)	(13,500.00)
Training/Meetings	0.00	500.00	0.00	0.00	(500.00)
Supplies	308,942.00	16,750.00	10,695.00	(298,247.00)	(6,055.00)
Capital	57,500.00	71,459.00	57,500.00	0.00	(13,959.00)
Grand Total	1,236,517.45	846,356.97	779,075.10	(457,442.35)	(67,281.87)

Office	<b>Recorder</b>			<b>Change</b>	<b>Change</b>
	<b>2018 Budget</b>	<b>2019 Request</b>	<b>2019 Recommend</b>	<b>Last Year Budget</b>	<b>from Request</b>
Salary & Benefits	416,697.33	425,142.02	388,337.02	(28,360.31)	(36,805.00)
Grand Total	416,697.33	425,142.02	388,337.02	(28,360.31)	(36,805.00)

Office	<b>Auditor</b>			<b>Change</b>	<b>Change</b>
	<b>2018 Budget</b>	<b>2019 Request</b>	<b>2019 Recommend</b>	<b>Last Year Budget</b>	<b>from Request</b>
Salary & Benefits	441,278.06	450,111.04	449,106.38	7,828.33	(1,004.66)
Training/Meetings	5,285.00	5,485.00	1,535.00	(3,750.00)	(3,950.00)
Supplies	1,200.00	1,500.00	1,200.00	0.00	(300.00)
Grand Total	447,763.06	457,096.04	451,841.38	4,078.33	(5,254.66)

Office	<b>Treasurer</b>			<b>Change</b>	<b>Change</b>
	<b>2018 Budget</b>	<b>2019 Request</b>	<b>2019 Recommend</b>	<b>Last Year Budget</b>	<b>from Request</b>
Salary & Benefits	188,964.48	232,316.55	231,104.25	42,139.77	(1,212.30)
Contracts	500.00	500.00	250.00	(250.00)	(250.00)
Training/Meetings	1,200.00	1,200.00	900.00	(300.00)	(300.00)
Supplies	2,143.00	1,800.00	1,400.00	(743.00)	(400.00)
Grand Total	192,807.48	235,816.55	233,654.25	40,846.77	(2,162.30)



	<b>2018 Budget</b>	<b>2019 Request</b>	<b>2019 Recommend</b>	<b>Change Last year Budget</b>	<b>Change from Request</b>
OEM	749,924.54	1,507,614.00	740,533.81	(9,390.73)	(767,080.19)
Building Op	1,090,009.53	1,701,548.47	1,176,615.12	86,605.59	(524,933.35)
Med Exam	518,364.77	664,639.53	421,355.23	(97,009.54)	(243,284.30)
IS	2,199,863.97	2,387,392.39	2,154,160.77	(45,703.20)	(233,231.62)
ResMgmt	967,706.81	1,212,731.65	991,365.15	23,658.34	(221,366.50)
County Op	1,981,229.09	2,102,580.21	1,977,086.21	(4,142.88)	(125,494.00)
Health	1,191,352.00	1,250,919.60	1,191,352.00	0.00	(59,567.60)
Gen Serv	236,070.68	302,154.56	244,766.56	8,695.88	(57,388.00)
Commission	446,200.12	465,471.37	421,205.69	(24,994.43)	(44,265.68)
Veh Ops	490,534.22	571,100.00	540,700.00	50,165.78	(30,400.00)
HR	217,558.71	283,902.92	254,975.09	37,416.39	(28,927.83)
Pretrial	233,693.98	239,921.35	211,663.03	(22,030.95)	(28,258.32)
Budget	180,694.10	199,319.68	188,290.08	7,595.98	(11,029.60)
PIO	66,908.01	73,497.18	66,697.58	(210.43)	(6,799.60)
Purchasing	207,994.92	205,419.82	199,131.78	(8,863.14)	(6,288.04)
County Admin	158,375.82	171,121.47	166,371.80	7,995.98	(4,749.67)
Contingency	1,173,188.42	1,188,440.96	1,188,440.96	15,252.54	0.00

# What's been reduced in GR?

We made a goal not to let the size of the reductions needed effect positions. Vacancy levels have been input in most areas to offset increased spending.

This year we had to do across the board reductions in many areas that many departments will want to talk to Commission about:

- Supplies,
- uniform expenses,
- Training and meeting lines,
- Equipment and Equipment Maintenance,
- Most memberships, dues, and subscriptions,
- Personnel Changes/Requests and
- Capital Requests



# Commission Decision Points

Note this is just the recommended budget and a beginning point for Commission to discuss needs with every officeholder, department head, or other affected organization.

Traditionally, all new equipment, capital, position requests, and any and all salary adjustments beyond a COLA become Commission Decision items. Any additional items that are requested and not recommended by the budget office for the full requested amount will also become Commission Decision items, unless the party affected chooses not to meet with Commission.

# Budget Calendar (Subject to Change)

- November 15: Recommended Budget to Commission  
\*Statutory
- November 26 – December 13: Hearings & Department Meetings (if requested by Department)
- January 16 or Earlier – Final Budget to Production
- January 30 or Earlier – Final Public Hearing on Budget



Email Kate Morris, Megan Applegate and copy Tina Phillips to schedule a meeting with Commission & Budget Office to discuss your department budget concerns.

Comments?  
Questions?

Email your  
Friendly  
Budget  
Team: Jeff,  
Mike & Tina

