I, (We)					
hereby submit the follow expenditures for the 202 2020, as compared with	0 budget year beg	inning January 1, 2020	ections and requirer, and ending Decem	ber 31,	tment)
I hereby certify that the received and expenditure agency for the year begin expenditures are authorized	es necessary for th nning January 1, 2	e proper conduct of my	y office (or the above	e-stated	
	(Name)		(T	itle of Officer of Ag	gency)
Dated this	day of				
		A. DEPARTMENTA	L REVENUES		
Source of estimated curr income, fees, etc.:	rent	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
County Commis	ssion				
Total Revenues		0.00	0.00	0.00	0.00

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Position:	Salary Expend	litures		
Commissioners annual(3)	98,720.01	98,720.01	100,694.42	100,694.42
Total Salary Expenditures	98,720.01	98,720.01	100,694.42	100,694.42
Items:	Office Expend	litures		
Office Supplies	786.96	0.00	0.00	0.00
Total Office Expenditures	786.96	0.00	0.00	0.00
Items:	Equipment Expe	enditures		
Total Equipment Expenditures	0.00	0.00	0.00	0.00

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
	Mileage and Training	g Expenditures		
Items:				
Mileage	1,579.16	1,662.58	2,000.00	2,000.00
Training	2,451.32	2,150.32	2,000.00	2,000.00
Total Mileage and				
Training Expenditures	4,030.48	3,812.90	4,000.00	4,000.00
	Other Expend	litures		
Items:				
MO Assoc of Counties Due	2,880.00	2,905.00	2,935.00	2,935.00
National Assoc of Counties Due	450.00	450.00	450.00	450.00
Legal Services Program	1,704.00	2,739.00	2,500.00	2,500.00
Total Other Expenditures	5,034.00	6,094.00	5,885.00	5,885.00
Total Expenditures	108,571.45	108,626.91	110,579.42	110,579.42

I, (We)				
	(Name)		fficer and/or Depart	ment)
hereby submit the following estimates o	_	_		
expenditures for the 2020 budget year b				
2020, as compared with corresponding f	figures for the last two con	mpleted fiscal years.		
I hander contify that the fall arring is a to	no and compat actionate at	f th a reaminess marrames.	na ta ha	
I hereby certify that the following is a tr received and expenditures necessary for				
agency for the year beginning January 1				
expenditures are authorized by law.	r, 2020 and chang beech	11001 31, 2020 und un	at Sara	
ı y				
(Name)		(T:	itle of Officer of Ag	ency)
Dated this day of		· · · · · · · · · · · · · · · · · · ·		
	A. DEPARTMENTA	L REVENUES		
				County
			Office	Commission
	Actual	Actual	Estimate	Estimate
	2018	2019	2020	2020
Source of estimated current		_		
income, fees, etc.:				
County Clerk				
Liquor & Auctioneer	12,136.67	11,405.00	11,000.00	11,000.00
Fees State Presidential Preference Election	1,259.80	1,655.80	1,500.00	1,500.00
State Presidential Preference Election	1			20,000.00
	<u> </u>			
	<del></del>			
Total Revenues	13,396.47	13,060.80	12,500.00	32,500.00

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Position:	Salary Expend	litures		
Position:				
County Clerk	48,710.24	48,710.24	49,684.44	49,684.44
Deputy Salaries	105,299.19	106,007.76	109,041.52	109,041.52
Total Salary Expenditures	154,009.43	154,718.00	158,725.96	158,725.96
	Office Expend	litures		
Items:				
Copier	0.00	4,824.46	750.00	750.00
Supplies & Zerox Paper	3,000.00	2,907.76	3,000.00	3,000.00
Telephone	653.45	580.74	700.00	700.00
Postage	1,757.96	2,000.00	2,000.00	2,000.00
chairs	0.00	0.00	0.00	0.00
2 Lg. Posting Book	353.86	357.83	360.00	360.00
Total Office Expenditures	5,765.27	10,670.79	6,810.00	6,810.00
Items:	Equipment Expe	enditures		
items.				
Machine Repair	428.80	500.00	500.00	500.00
Machine Replacement	996.56	1,000.00	1,000.00	1,000.00
Computers & Printer	500.00	500.00	500.00	500.00
Total Equipment Expenditures	1,925.36	2,000.00	2,000.00	2,000.00

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
	Mileage and Training	Expenditures		
Items:				
Training	1,327.41	1,917.92	2,000.00	2,000.00
Mileage				
Total Mileage and				
Training Expenditures	1,327.41	1,917.92	2,000.00	2,000.00
	Other Expend	litures		
Items:				
Elections	56,539.62	0.00	81,000.00	81,000.00
Voter Reg Postage	1,500.00	1,500.00	1,500.00	1,500.00
Voter Reg Supplies	500.00	500.00	500.00	500.00
Mi. Precinct Inspection	0.00	0.00	0.00	0.00
Trans 5% to Election Fund	2,607.79	1,200.00	4,050.00	4,050.00
Election Equipment	40,000.00	0.00	0.00	0.00
remodeling counter		0.00	0.00	0.00
Bond	0.00	100.00	0.00	0.00
Total Other Expenditures	101,147.41	3,300.00	87,050.00	87,050.00
Total Expenditures	264,174.88	172,606.71	256,585.96	256,585.96

I, (We)					
				fficer and/or Depart	ment)
hereby submit the following es	stimates of ant	icipated revenue coll	ections and requiren	nents for	
expenditures for the 2020 bud	get year beginr	ning January 1, 2020,	and ending Decemb	per 31,	
2020, as compared with corres	sponding figure	es for the last two con	mpleted fiscal years.		
T1 1	,	1	C.1 .	. 1	
I hereby certify that the follow	-				
received and expenditures nec					
agency for the year beginning expenditures are authorized by	•	20 and ending Decen	noer 31, 2020 and th	at said	
expenditures are authorized by	law.				
(Na	ame)		(Ti	tle of Officer of Ag	ency)
Dated this	day of		,		
		DED A DEL CENTE A L			
	A	. DEPARTMENTA	L REVENUES		
					County
				Office	Commission
		Actual	Actual	Estimate	Estimate
	_	2018	2019	2020	2020
Source of estimated current					
income, fees, etc.:					
Collector 3%		383,808.89	383,966.93	380,000.00	380,000.00
License Fees		1,305.00	1,340.00	1,300.00	1,300.00
Book Fees		166.60	166.20	150.00	150.00
Collector 2% Del.		32,189.15	32,633.42	32,000.00	32,000.00
Duplicate Receipts		511.00	333.00	300.00	300.00
Tax Sale Ad costs		3,200.00	3,870.00	3,500.00	3,500.00
City Collections		28,054.84	27,199.08	28,000.00	28,000.00
Transfer Tax Mainten	ance	12,000.00	10,600.00	12,000.00	12,000.00
Total Revenues		461,235.48	460,108.63	457,250.00	457,250.00

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
	Salary Expend	ditures		
Position:				
Treasurer & Ex- officio	48,710.24	48,710.24	49,684.44	49,684.44
Deputies-2	41,602.06	41,072.64	42,192.92	42,192.92
Part time	1,972.95	2,209.89	2,715.00	2,715.00
City Collections	26,259.26	26,327.51	28,000.00	28,000.00
Total Salary Expenditures	118,544.51	118,320.28	122,592.36	122,592.36
	Office Expend	ditures		
Items:				
Supplies	3,000.00	3,000.00	3,000.00	3,000.00
Postage	8,618.28	8,634.86	8,700.00	8,700.00
Telephone	942.36	969.31	950.00	950.00
Tax Sale	2,877.00	2,845.92	2,850.00	2,850.00
Total Office Expenditures	15,437.64	15,450.09	15,500.00	15,500.00
	Equipment Expe	enditures	_	
Items:	Едириен Ехр	chaltures		
Machine/Repairs	0.00	0.00	0.00	0.00
Computer/Accessories	0.00	0.00	0.00	0.00
Total Equipment Expenditures	0.00	0.00	0.00	0.00

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Items:	Mileage and Training	Expenditures		
items.				
Mileage & Training	1,754.60	1,137.00	1,800.00	1,800.00
MAC Mileage& Convent.	0.00	0.00	0.00	0.00
Total Mileage and				
Training Expenditures	1,754.60	1,137.00	1,800.00	1,800.00
	Other Expend	litures		
Items:				
Bond	0.00	282.00	282.00	282.00
Crime Policy	0.00	0.00	0.00	0.00
Total Other Expenditures	0.00	282.00	282.00	282.00
-				
Total Expenditures	135,736.75	135,189.37	140,174.36	140,174.36

I, (We)				
	(Name)	(O	fficer and/or Depart	ment)
hereby submit the following estimates	of anticipated revenue coll	ections and requiren	nents for	
expenditures for the 2020 budget year				
2020, as compared with corresponding				
2020, as compared with corresponding	g figures for the fast two con	impleted fiscal years.		
T1 1 4'C 4 44 C 11 ' '	. 1	C41 .	. 1	
I hereby certify that the following is a				
received and expenditures necessary f				
agency for the year beginning January	y 1, 2020 and ending Decen	nber 31, 2020 and th	at said	
expenditures are authorized by law.				
(Name)		(T	itle of Officer of Ag	ency)
Dated this day of	of	,		
	A. DEPARTMENTA	L REVENUES		
	THE BEITHCHNEIGHT	E REVERGES		
				County
			Office	Commission
	Actual	Actual	Estimate	Estimate
	2018	2019	2020	2020
S S 4: 4 1	2018	2019	2020	2020
Source of estimated current				
income, fees, etc.:				
F	(4 (50 00	(0.202.75	(0,000,00	(0,000,00
Fees	64,650.00	60,393.75	60,000.00	60,000.00
User Fee Transfer to Gen.	9,000.00	9,000.00	9,000.00	9,000.00
Recorders Fund/state	45,046.00	26,294.00	25,000.00	25,000.00
	<u> </u>			
	<del>_</del>			
	<u> </u>			
Total Revenues	118,696.00	95,687.75	94,000.00	94,000.00

inty iission
nate 20
9,684.44
0,475.00
0,159.44
300.00
750.00 1,500.00
1,300.00
2,550.00
1,000.00
4,400.00
5,400.00

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
τ.	Mileage and Training	Expenditures		
Items:				
Training	983.58	943.72	1,500.00	1,250.00
Total Mileage and				
Training Expenditures	983.58	943.72	1,500.00	1,250.00
	Other Expend	ituras		_
Items:	Other Expend	nures		
	- <u> </u>			
Total Other Expenditures	0.00	0.00	0.00	0.00
Total Expenditures	95,461.40	87,854.28	89,859.44	89,359.44

I, (We)				
	,	fficer and/or Depart	ment)	
hereby submit the following estimates expenditures for the 2020 budget year				
2020, as compared with corresponding				
	5 6			
I hereby certify that the following is a				
received and expenditures necessary for				
agency for the year beginning January expenditures are authorized by law.	y 1, 2020 and ending Decen	nber 31, 2020 and th	at said	
expenditures are audiorized by law.				
(Name)		(Ti	tle of Officer of Ag	gency)
Dated this day o	of	,		
			<del></del>	
	A. DEPARTMENTA	L REVENUES		
				County
			Office	Commission
	Actual	Actual	Estimate	Estimate
	2018	2019	2020	2020
Source of estimated current				
income, fees, etc.:				
Public Administrator				
Fees	45,968.15	37,046.22	40,000.00	40,000.00
Misc Income-Postage		25.50		
			_	
	<del></del>			
				_
T-4-1 D	45.070.15	27.071.72	40,000,00	40,000,00
Total Revenues	45,968.15	37,071.72	40,000.00	40,000.00

			Office	County Commission
	Actual	Actual	Estimate	Estimate
	2018	2019	2020	2020
Position:	Salary Expend	ditures		
Public Administrator	48,710.24	48,710.24	49,684.44	49,684.44
Clerks(1820 FT, 1499 PT)	38,097.04	38,570.85	40,453.76	40,453.76
Total Salary Expenditures	86,807.28	87,281.09	90,138.20	90,138.20
	Office Expend	ditures		
Items:	Office Expens	artures		
Stationary & Supplies	931.18	892.46	1,200.00	1,200.00
Telephone	745.20	796.63	900.00	900.00
Postage	1,080.13	1,114.72	1,200.00	1,200.00
Cell Phone	551.39	573.19	775.00	775.00
Total Office Expenditures	3,307.90	3,377.00	4,075.00	4,075.00
	Equipment Expo	enditures		
Items:	Equipment Exp	onara es		
Computer, Moniter, Printer	800.00	667.06	1,100.00	1,100.00
Copy Machine & Maint.	576.48	512.87	400.00	400.00
Public Adm. Computer Prog.	950.00	950.00	950.00	950.00
Floormats	0.00	0.00	0.00	
Equipment Repair			200.00	200.00
Wireless phone headsets			0.00	
Office Chair			350.00	350.00
Shredder			0.00	
Adding Machine			0.00	
Global 2 desk unit	2 226 40	2 120 02	3,000,00	2 000 00
Total Equipment Expenditures	2,326.48	2,129.93	3,000.00	3,000.00

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
	Mileage and Training	Expenditures		
Items:				
Training & Mileage	833.58	1,019.07	1,200.00	1,200.00
Mileage, Indigent	540.66	497.51	800.00	800.00
Settlement mileage reimbursed	785.34	1,074.34	1,300.00	1,300.00
Office Repairs	200.00	0.00	0.00	0.00
Carpenting			0.00	0.00
Storage & Furnace Relocation			0.00	0.00
Total Mileage and				
Training Expenditures	2,359.58	2,590.92	3,300.00	3,300.00
T.	Other Expend	litures		
Items:				
Bond	1,050.00	1,050.00	1,050.00	1,050.00
Total Other Expenditures	1,050.00	1,050.00	1,050.00	1,050.00
Total Expenditures	95,851.24	96,428.94	101,563.20	101,563.20

i, (we)					
		(Name)	,	Officer and/or Depart	ment)
hereby	submit the following estimates of	anticipated revenue col	llections and require	ements for	
expendi	itures for the 2020 budget year be	ginning January 1, 2020	), and ending Decer	nber 31,	
2020, a	s compared with corresponding fig	gures for the last two co	ompleted fiscal year	S.	
		_			
hereby	y certify that the following is a tru	e and correct estimate of	of the various reven	ues to be	
receive	d and expenditures necessary for t	he proper conduct of m	y office (or the abo	ve-stated	
	for the year beginning January 1,		•		
	itures are authorized by law.				
•	ž				
	(Name)		(	Title of Officer of Ag	ency)
Dated t	his day of		,		
			_		
		A. DEPARTMENTA	AL REVENUES		
					County
				Office	Commission
		Actual	Actual	Estimate	Estimate
		2018	2019	2020	2020
Source	of estimated current				
	, fees, etc.:				
	,				
	SHERIFF				
	State Pris Board bill	198,570.92	345,595.23	100,000.00	135,000.00
	Fees & Juv & Contract Srv	54,171.78	52,583.69	40,000.00	40,000.00
	Excess Commissary	0.00	0.00	0.00	0.00
	Jail Phones	0.00	0.00	0.00	0.00
	Dispatch Services	225,000.00	235,901.40	225,000.00	255,000.00
Grant	Mosmart Grant/Reimbursment	0.00	0.00	0.00	0.00
Loan	Metz Bank	0.00	0.00	0.00	0.00
Grant	ICCG/Citizen Corp	0.00	0.00	0.00	0.00
Grant	MO Safety/EUDL/CCMJ	5,051.88	9,999.24	7,000.00	7,000.00
Transf	County Law Enfc. Rest Fund	14,000.00	0.00	0.00	0.00
State	Shf's Supplemental Salary	18,088.71	28,214.72	39,294.25	39,294.25
Grant	LLEBG	0.00	0.00	10,000.00	10,000.00
	Housing Prisoners	1,081,885.00	1,247,965.00	800,000.00	830,000.00
Transf	Law Enf Tax/Fed Seiz	0.00	0.00	0.00	0.00
Grant	COPS 07/12	0.00	0.00	0.00	0.00
	Drug Task Force	4,392.86	5,186.03	9,180.00	9,180.00
Grant	JAG/JAG Rec/Task Force	0.00	0.00	0.00	0.00
Grant	MO DOT	0.00	0.00	0.00	0.00
Reimb	Resource Officer	46,829.60	47,685.20	24,586.35	24,586.35
Grant	MarjErad	0.00	0.00	0.00	0.00
	Insurance Reimbursement	0.00	2,796.50	0.00	0.00
Tota	ll Revenues	1,647,990.75	1,975,927.01	1,255,060.60	1,350,060.60

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
	Salary Expend	ditures		
Position:				
Sheriff	54,336.16	54,336.16	55,422.88	55,422.88
Deputies-13	385,354.79	402,790.50	429,637.44	429,637.44
Clerical-3	68,821.89	68,988.30	72,725.12	72,725.12
Bailiff-2	18,158.82	24,215.76	51,417.60	51,417.60
Other				
Deputy Suppl Salary	19,099.94	32,423.99	39,294.25	39,294.25
<u>MarjErad</u>	0.00	0.00	0.00	0.00
Resource Officer	44,189.01	44,495.99	24,586.35	24,586.35
Total Salary Expenditures	589,960.61	627,250.70	673,083.64	673,083.64
	Off. E	1:4		
Items:	Office Expend	aitures		
Office Supplies	8,381.10	7,646.55	10,500.00	10,500.00
Postage	1,677.23	1,584.12	1,600.00	1,600.00
telephone	5,953.77	6,487.91	6,300.00	6,300.00
Uniforms	0.00	0.00	0.00	0.00
IT Maintenance	0.00	1,902.09	3,000.00	3,000.00
Total Office Expenditures	16,012.10	17,620.67	21,400.00	21,400.00
Items:	Equipment Expe	enditures		
computers access/Global	45,177.90	61,420.47	66,000.00	66,000.00
copier maintenance	8,649.49	7,923.79	7,086.00	7,086.00
car equipment	3,317.88	2,722.89	3,500.00	3,500.00
radio equipment	5,593.14	6,474.40	3,000.00	3,000.00
auto insurance	33,634.00	35,198.00	37,000.00	37,000.00
tower rent	1,324.30	1,337.55	1,350.93	1,350.93
auto purchase/2 leased cars	70,862.00	53,963.00	82,000.00	76,000.00
vests	769.74	2,887.23	3,000.00	3,000.00
auto fuel	49,803.73	46,358.85	55,000.00	55,000.00
vehicle upkeep	21,333.76	30,557.34	25,000.00	25,000.00
Total Equipment Expenditures	240,465.94	248,843.52	282,936.93	276,936.93

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Items:	Mileage and Training	g Expenditures		
training fee/officers	3,876.57	4,885.25	6,000.00	6,000.00
		·		
Total Mileage and				
Training Expenditures	3,876.57	4,885.25	6,000.00	6,000.00
Items:	Other Expend	ditures		
items.				
Task force/c-net	11,118.98	15,279.51	12,000.00	12,000.00
Grant match	0.00	0.00	0.00	0.00
Dare supplies (start fund)	1,296.26	901.80	1,500.00	1,500.00
Office operations				
Mos-Mart				
MoDot/Mo Safety/EUDL/CCMJ	10,568.97	6,362.71	7,000.00	7,000.00
LLEBG	0.00	0.00	10,000.00	10,000.00
ICCG/Citizens Corp	0.00	0.00	0.00	0.00
JAG (all)	0.00	0.00	0.00	0.00
COPS (all)	0.00	0.00	0.00	0.00
Total Other Expenditures	22,984.21	22,544.02	30,500.00	30,500.00
Total Expenditures	873,299.43	921,144.16	1,013,920.57	1,007,920.57

I, (We)					
hereby submit the following	astimates of ar	(Name)		fficer and/or Depart	ment)
expenditures for the 2020 but 2020, as compared with corre	dget year begi	nning January 1, 2020,	and ending Decemb		
I hereby certify that the follor received and expenditures ne agency for the year beginning expenditures are authorized by	wing is a true accessary for the g January 1, 2	and correct estimate of proper conduct of my	the various revenue office (or the above	e-stated	
<u>(1)</u>	Jame)		(Ti	tle of Officer of Ag	ency)
Dated this	day of		,		
		A. DEPARTMENTA	L REVENUES		
Source of estimated current income, fees, etc.:		Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
JAIL Sheldon Contract		0.00	0.00	0.00	0.00
Transport		10,000.00	10,000.00	10,000.00	10,000.00
Total Revenues	_	10,000.00	10,000.00	10,000.00	10,000.00

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
	Salary Expend	litures		
Position:				
Chief Jailer	33,925.47	33,671.20	34,320.00	34,320.00
Jailers-17	281,255.76	285,493.22	388,356.96	388,356.96
Others -			<u> </u>	
supplemental/juv trans.	10,286.69	4,687.09	10,000.00	10,000.00
LERF jailer 1/2	0.00	0.00	0.00	0.00
Head Cook- 1 FT	26,460.00	26,520.01	27,188.48	27,188.48
Kitchen Staff- 3 FT	46,378.96	54,447.11	67,983.36	67,983.36
Maintenance	24,280.80	24,336.00	24,886.08	24,886.08
Total Salary Expenditures	122 597 69	420 154 62	552 724 99	552,734.88
Total Salary Expenditures	422,587.68	429,154.63	552,734.88	332,734.88
	Office Expend	ditures		
Items:				
Maintenance Supplies	75,819.85	101,272.90	60,000.00	60,000.00
Utilities	109,737.02	106,851.34	110,000.00	110,000.00
Insurance	17,521.00	16,778.00	18,000.00	18,000.00
Total Office Expenditures	203,077.87	224,902.24	188,000.00	188,000.00
т.	Equipment Expe	enditures		
Items:				
Equipment	0.00	0.00	0.00	0.00
Repairs & Upkeep	66,404.84	55,688.18	52,000.00	52,000.00
Total Equipment Expenditures	66,404.84	55,688.18	52,000.00	52,000.00

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
	Mileage and Training	g Expenditures		
Items:	, and the second			
Board of Prisoners				
Prisoner Meals	183,455.97	182,837.14	170,000.00	145,000.00
Prisoner medical	161,726.39	177,404.43	207,500.00	207,500.00
Mi transport prisoners	6,335.39	11,349.93	8,000.00	8,000.00
prisoner housing	82,467.00	27,584.00	20,000.00	20,000.00
Commissary				
Total Mileage and Training Expenditures	433,984.75	399,175.50	405,500.00	380,500.00
<b>C</b> 1				
Items:	Other Expen	ditures		
911 Center	0.00	0.00	0.00	0.00
Emergency 911 Fund	0.00	0.00	0.00	0.00
VC Dispatch Director	36,879.80	35,943.23	35,630.40	35,630.40
Dispatchers- 9	219,159.04	219,826.25	227,132.64	227,132.64
Part Time - 0	0.00	0.00	0.00	0.00
911 Phones & Internet	35,448.36	39,536.54	40,000.00	40,000.00
Mules Fee	6,900.00	5,445.00	5,000.00	5,000.00
Equipment Maintenance	29,054.38	51,564.03	41,000.00	41,000.00
Equipment Maintenance Equipment Purchase	10,311.04	1,212.91	3,000.00	3,000.00
Loan Payment	45,000.00	48,000.00	0.00	0.00
Total Other Expenditures	382,752.62	401,527.96	351,763.04	351,763.04
Total Expenditures	1,508,807.76	1,510,448.51	1,549,997.92	1,524,997.92

I, (We)				
	(Name)	,	fficer and/or Depart	ment)
hereby submit the following estimates of	anticipated revenue coll-	ections and requiren	nents for	
expenditures for the 2020 budget year be	ginning January 1, 2020,	and ending Decemb	per 31,	
2020, as compared with corresponding fi	gures for the last two con	mpleted fiscal years.		
I hereby certify that the following is a tru	e and correct estimate of	f the various revenue	es to be	
received and expenditures necessary for	the proper conduct of my	office (or the above	e-stated	
agency for the year beginning January 1	, 2020 and ending Decen	nber 31, 2020 and th	at said	
expenditures are authorized by law.				
(Name)		(T:	itle of Officer of Ag	ency)
Dated this day of _		· · · · · · · · · · · · · · · · · · ·		
	A. DEPARTMENTA	L REVENUES		
				County
			Office	Commission
	Actual	Actual	Estimate	Estimate
	2018	2019	2020	2020
Source of estimated current				
income, fees, etc.:				
Child Support Title IV Reim	48,699.99	44,210.34	32,000.00	43,241.85
•				
to Request CLERF transfer				
Transfer Bad Check	·			
non capital	4,500.00	4,500.00	4,500.00	4,500.00
capital items scanner				
_				
Total Revenues	53 199 99	48 710 34	36 500 00	47 741 85

<u>-</u>	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Position:	Salary Expend	litures		
Position:				
Pros Atty.	138,718.94	140,666.53	141,640.00	141,640.00
Clerical Staff Only	70,525.27	63,933.63	71,416.80	71,416.80
			71,110.00	71,110.00
Total Salary Expenditures	209,244.21	204,600.16	213,056.80	213,056.80
Items:	Office Expend	litures		
Office Supplies/Library	3,827.51	0.00	4,500.00	1,500.00
Telephone	1,188.97	1,203.80	1,300.00	1,300.00
Postage	1,695.30	1,381.78	1,500.00	1,500.00
Dep. Expenses				
Witness Fees				
expert fees				
Exhibit production				
misc.	300.09	630.60	500.00	500.00
Total Office Expenditures	7,011.87	3,216.18	7,800.00	4,800.00
Items:	Equipment Expe	enditures		
Computer & Accessories	1 474 00	272.78	500.00	500.00
Ser Agree Copier/phone eqp	1,474.99 2,277.12	2,477.28	2,300.00	2,300.00
Pros Atty Karpel Software	1,800.00	4,120.00	2,060.00	2,060.00
MACSCS-child support comp	1,000.00	1,120.00	2,000.00	2,000.00
Bad Check/COR software				
Document Mang. System				
Up Date Case Mngt Software	240.00	0.00	250.00	250.00
Office Furniture	0.00	3,672.00	3,000.00	3,000.00
Total Equipment Expenditures	5,792.11	10,542.06	8,110.00	8,110.00

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Tr.	Mileage and Training	g Expenditures		
Items:				
Mileage				
work	350.00	307.82	400.00	400.00
training	72.89	156.68	250.00	250.00
		<del></del>		
Total Mileage and Training Expenditures	422.89	464.50	650.00	650.00
	Other Expend	lituras		
Items:	Other Expend	intures		
Insurance	2,327.00	2,327.00	2,327.00	2,327.00
Association Fees	400.00	992.48	500.00	500.00
	:			
Total Other Expenditures	2,727.00	3,319.48	2,827.00	2,827.00
Total Expenditures	225,198.08	222,142.38	232,443.80	229,443.80

County County	I, (We)				
expenditures for the 2020 budget year beginning January 1, 2020, and ending December 31, 2020, as compared with corresponding figures for the last two completed fiscal years.  I hereby certify that the following is a true and correct estimate of the various revenues to be received and expenditures necessary for the proper conduct of my office (or the above-stated agency for the year beginning January 1, 2020 and ending December 31, 2020 and that said expenditures are authorized by law.  (Name)  (Name)  (Title of Officer of Agency)  Dated this day of ,  A. DEPARTMENTAL REVENUES  County  C		,		tment)	
2020, as compared with corresponding figures for the last two completed fiscal years.  I hereby certify that the following is a true and correct estimate of the various revenues to be received and expenditures necessary for the proper conduct of my office (or the above-stated agency for the year beginning January 1, 2020 and ending December 31, 2020 and that said expenditures are authorized by law.  (Name)  (Name)  (Name)  (Name)  (Title of Officer of Agency)  Dated this					
I hereby certify that the following is a true and correct estimate of the various revenues to be received and expenditures necessary for the proper conduct of my office (or the above-stated agency for the year beginning January 1, 2020 and ending December 31, 2020 and that said expenditures are authorized by law.  (Name) (Title of Officer of Agency)  Dated this day of,  A. DEPARTMENTAL REVENUES  Actual Actual Estimate Estimate Estimate 2018 2019 2020 2020  Source of estimated current income, fees, etc.:  Coroner  Coroner					
received and expenditures necessary for the proper conduct of my office (or the above-stated agency for the year beginning January 1, 2020 and ending December 31, 2020 and that said expenditures are authorized by law.    (Name)	2020, as compared with corresponding	figures for the last two co	mpleted fiscal years	•	
received and expenditures necessary for the proper conduct of my office (or the above-stated agency for the year beginning January 1, 2020 and ending December 31, 2020 and that said expenditures are authorized by law.    (Name)					
agency for the year beginning January 1, 2020 and ending December 31, 2020 and that said expenditures are authorized by law.  (Name) (Title of Officer of Agency)  Dated this day of ,  A. DEPARTMENTAL REVENUES  Actual Actual Similar Estimate Estimate 2018  Source of estimated current income, fees, etc.:  Coroner Coroner					
(Name)  (Name)  (Title of Officer of Agency)  Dated this day of,  A. DEPARTMENTAL REVENUES  Actual Actual Estimate 2018  Source of estimated current income, fees, etc.:  Coroner  Coroner  Coroner  Coroner  Coroner					
(Name)  County  A. DEPARTMENTAL REVENUES  Actual Actual 2018 2019  Source of estimated current income, fees, etc.:  Coroner  Coroner  County  County  County  Countinission  Estimate 2020  Source of estimated current  income, fees, etc.:		1, 2020 and ending Decen	nber 31, 2020 and th	iat said	
Dated this	expenditures are authorized by law.				
Dated this					
Dated this	(Nama)		(T	itle of Officer of A	renew)
A. DEPARTMENTAL REVENUES  Actual Actual 2019 Estimate 2020  Source of estimated current income, fees, etc.:  Coroner  Coroner  Coroner  Coroner	(Name)		(1	ine of Officer of A	gency)
A. DEPARTMENTAL REVENUES  Actual Actual 2019 Estimate 2020  Source of estimated current income, fees, etc.:  Coroner  Coroner  Coroner  Coroner	Dated this day of	f			
Actual Actual Estimate 2018 2019 2020 Estimate 2020  Source of estimated current income, fees, etc.:  Coroner	day 61		,,,,	<del></del>	
Actual Actual 2018 2019 2020 Estimate 2020  Source of estimated current income, fees, etc.:  Coroner		A. DEPARTMENTA	L REVENUES		
Actual Actual 2018 2019 2020 Estimate 2020  Source of estimated current income, fees, etc.:  Coroner					
Actual Actual Estimate 2018  Source of estimated current income, fees, etc.:  Coroner  Corone					County
2018   2019   2020   2020				Office	Commission
Source of estimated current income, fees, etc.:  Coroner  Coroner		Actual	Actual	Estimate	Estimate
income, fees, etc.:  Coroner		2018	2019	2020	2020
Coroner					
	income, fees, etc.:				
Total Revenues 0.00 0.00 0.00 0.00 0.00	Coroner				
Total Revenues 0.00 0.00 0.00 0.00 0.00					
Total Revenues 0.00 0.00 0.00 0.00 0.00					
Total Revenues 0.00 0.00 0.00 0.00 0.00					
Total Revenues 0.00 0.00 0.00 0.00 0.00					
Total Revenues 0.00 0.00 0.00 0.00 0.00					
Total Revenues 0.00 0.00 0.00 0.00 0.00					
Total Revenues 0.00 0.00 0.00 0.00 0.00					
Total Revenues 0.00 0.00 0.00 0.00 0.00					
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Total Revenues 0.00 0.00 0.00 0.00					
Total Revenues 0.00 0.00 0.00 0.00					
Total Revenues 0.00 0.00 0.00 0.00					
Total Revenues 0.00 0.00 0.00 0.00					
Total Revenues 0.00 0.00 0.00 0.00					
Total Revenues 0.00 0.00 0.00 0.00					
Total Revenues 0.00 0.00 0.00 0.00					
Total Revenues 0.00 0.00 0.00 0.00					-
Total Revenues 0.00 0.00 0.00 0.00					
Total Revenues         0.00         0.00         0.00         0.00					
	Total Revenues	0.00	0.00	0.00	0.00

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
De-Miss.	Salary Expend	litures		
Position:				
Coroner	16,936.22	16,936.22	17,274.94	17,274.94
Deputy Coroner	1,000.00	1,000.00	1,000.00	2,600.00
Secretarial Expense	250.00	250.00	275.00	275.00
Total Salary Expenditures	18,186.22	18,186.22	18,549.94	20,149.94
	Office Expend	litures		
Items:				
Office Expense	175.00	175.00	175.00	175.00
Postage	160.00	160.00	160.00	160.00
Surety Bond	100.00	100.00	100.00	100.00
Cell Phone	360.00	360.00	360.00	360.00
Freight	150.00	150.00	150.00	150.00
Total Office Expenditures	945.00	945.00	945.00	945.00
-	Equipment Expe	enditures		
Items:				
Digital Camera	0.00	0.00	0.00	0.00
CD's	66.77	69.32	75.00	75.00
coroner cot		1,824.80	0.00	0.00
coroner cot cover	295.48	0.00	0.00	0.00
plastic sheets 2	99.30	125.00	130.00	130.00
Total Equipment Expenditures	461.55	2,019.12	205.00	205.00

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
	Mileage and Training	Expenditures		
Items:	5 6	1		
Mileage	1,295.00	2,365.04	2,400.00	2,400.00
Coroner Training Fee	450.00	550.00	450.00	450.00
Coroner Lodging	220.50	265.47	225.00	225.00
Deputy Coroner Training	0.00	450.00	450.00	450.00
Deputy Coroner Lodging	0.00	220.50	225.00	225.00
Total Mileage and Training Expenditures	1,965.50	3,851.01	3,750.00	3,750.00
	Other Expend	litures		
Items:	•			
Post/Mortem Exam	12,704.00	13,399.25	16,000.00	18,000.00
Prep Room Supplies	175.00	175.00	175.00	175.00
Disaster Pouches	782.55	752.50	800.00	800.00
Misc Equipment	199.85	500.00	500.00	500.00
Exam Gloves	150.00	0.00	150.00	150.00
Face Masks	118.10	0.00	0.00	0.00
X-ray expense	0.00	0.00	0.00	0.00
lab expense(toxicology)	2,379.00	2,192.00	3,000.00	4,000.00
Indigent Fund	1,425.00	500.00	2,000.00	2,000.00
Total Other Expenditures	17,933.50	17,518.75	22,625.00	25,625.00
Total Expenditures	39,491.77	42,520.10	46,074.94	50,674.94

I, (We)				
	(Name)		fficer and/or Depart	ment)
hereby submit the following estimate expenditures for the 2020 budget ye 2020, as compared with corresponding	ar beginning January 1, 2020	, and ending Decem	ber 31,	
I hereby certify that the following is received and expenditures necessary agency for the year beginning Janua expenditures are authorized by law.	for the proper conduct of my	office (or the above	e-stated	
(Name)		(T	itle of Officer of Ag	gency)
Dated this day	v of	,		
	A. DEPARTMENTA	L REVENUES		
Sayman of action atod assessed	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Source of estimated current income, fees, etc.:				
GIS				
Mapbooks(hardcopy)				
Mapbooks(electronic)				
Mapbooks(Subscription)				
GIS products	2,077.93	0.00	0.00	0.00
Total Revenues	2,077.93	0.00	0.00	0.00

Total Salary Expenditures	_	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
1-2-33-4025		Salary Expend	litures		
Director Salary & Benefits   15,330.01   0.00   0	Position:				
Director Salary & Benefits   15,330.01   0.00   0	1 2 33 4025				
Total Salary Expenditures		15 330 01	0.00	0.00	0.00
Technician at 1820 hrs	· · · · · · · · · · · · · · · · · · ·	10,000.01			0.00
Total Salary Expenditures					
Computer   Computer					
Computer   Computer					
Computer   Computer					
Computer   Computer					
Computer   Computer					
Computer   Computer	Total Salary Expenditures	15,330.01	0.00	0.00	0.00
Computer   Computer		Office Evnend	lituras		
GIS - R & B  2-2-1-45-0-0  director salary @ 1170 hrs  vehicle fuel & mileage  Existing Software upgrades  Office equipment  Network Tools  Plotter apper  Plotter Ink  Total Office Expenditures  Equipment Expenditures  Items:  GIS - Computer 53,684.98 51,880.00 51,880.00 46,015.  offsite backup  New Network Equipment  New Network Equipment  10,484.00 12,095.00 8,200.  Existing Equip repair & upkeep  It & IS Misc. & Support 2,158.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Items:	Office Expend	inuies		
2-2-1-45-0-0	Tems.				
director salary @ 1170 hrs   vehicle fuel & mileage	GIS - R & B				
vehicle fuel & mileage         Existing Software upgrades         0.00         25,940.00	2-2-1-45-0-0				
Existing Software upgrades         0.00         25,940.00         26,015.00 <td>director salary @ 1170 hrs</td> <td></td> <td></td> <td></td> <td></td>	director salary @ 1170 hrs				
Office equipment           Network Tools         Plotter & equipment           Plotter paper         Plotter Ink           Total Office Expenditures         0.00         25,940.00         25,940.00         25,940.00           Equipment Expenditures           Items:           GIS - Computer         53,684.98         51,880.00         51,880.00         46,015.           offsite backup         0.00         10,484.00         12,095.00         8,200.           Existing Equip repair & upkeep         1         2,158.00         0.00         0.0           Census         1,200.00         172.96         0.00         0.0					
Network Tools		0.00	25,940.00	25,940.00	25,940.00
Plotter & equipment   Plotter paper   Plotter Ink   Total Office Expenditures   0.00   25,940.00   2					
Plotter paper           Plotter Ink         25,940.00           Total Office Expenditures           Equipment Expenditures           Items:           Equipment Expenditures           Items:           GIS - Computer         53,684.98         51,880.00         51,880.00         46,015.           Offsite backup         New Network Equipment         10,484.00         12,095.00         8,200.           Existing Equip repair & upkeep         It & IS Misc. & Support         2,158.00         0.00         0.00           Census         1,200.00         172.96         0.00         0.00					
Plotter Ink           Total Office Expenditures         0.00         25,940.00         25,940.00         25,940.00           Equipment Expenditures           Items:           GIS - Computer         53,684.98         51,880.00         51,880.00         46,015.           Offsite backup           New Network Equipment         10,484.00         12,095.00         8,200.           Existing Equip repair & upkeep         2,158.00         0.00         0.           Census         1,200.00         172.96         0.00         0.					
Total Office Expenditures         0.00         25,940.00         26,015.00					
Equipment Expenditures       Items:       Equipment Expenditures       GIS - Computer     53,684.98     51,880.00     51,880.00     46,015.00       Offsite backup       New Network Equipment     10,484.00     12,095.00     8,200.00       Existing Equip repair & upkeep     2,158.00     0.00     0.00       It & IS Misc. & Support     2,158.00     0.00     0.00       Census     1,200.00     172.96     0.00     0.00		0.00	25 940 00	25 940 00	25 940 00
Items:       GIS - Computer     53,684.98     51,880.00     51,880.00     46,015.       offsite backup     10,484.00     12,095.00     8,200.       Existing Equip repair & upkeep     2,158.00     0.00     0.00       It & IS Misc. & Support     2,158.00     0.00     0.00       Census     1,200.00     172.96     0.00     0.00	Total Office Expenditures	0.00	23,940.00	25,940.00	23,940.00
Items:       GIS - Computer     53,684.98     51,880.00     51,880.00     46,015.       offsite backup     10,484.00     12,095.00     8,200.       Existing Equip repair & upkeep     2,158.00     0.00     0.00       It & IS Misc. & Support     2,158.00     0.00     0.00       Census     1,200.00     172.96     0.00     0.00		Equipment Expe	enditures		
GIS - Computer     53,684.98     51,880.00     51,880.00     46,015.       offsite backup     10,484.00     12,095.00     8,200.       Existing Equip repair & upkeep     2,158.00     0.00     0.       It & IS Misc. & Support     2,158.00     0.00     0.       Census     1,200.00     172.96     0.00     0.	Items:	-1F			
offsite backup           New Network Equipment         10,484.00         12,095.00         8,200.           Existing Equip repair & upkeep         2,158.00         0.00         0.           It & IS Misc. & Support         2,158.00         0.00         0.           Census         1,200.00         172.96         0.00         0.					
New Network Equipment         10,484.00         12,095.00         8,200.           Existing Equip repair & upkeep         2,158.00         0.00         0.           It & IS Misc. & Support         2,158.00         0.00         0.           Census         1,200.00         172.96         0.00         0.	·	53,684.98	51,880.00	51,880.00	46,015.68
Existing Equip repair & upkeep       It & IS Misc. & Support     2,158.00     0.00     0.       Census     1,200.00     172.96     0.00     0.					
It & IS Misc. & Support     2,158.00     0.00       Census     1,200.00     172.96     0.00			10,484.00	12,095.00	8,200.00
Census 1,200.00 172.96 0.00 0.					
	**				0.00
New virus ware		1,200.00	172.96	0.00	0.00
1-2-29-2150-0-0 website hosting 0.00 0.00 0.00 0.00 0.		0.00	0.00	0.00	0.00
1-2-29-2190-0-0		0.00	0.00	0.00	0.00
		54 884 98	64 694 96	63 975 00	54,215.68

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
	Mileage and Training	Expenditures		
Items:				
GIS				
1-2-33-4020-0-0				
SEMA/MEPA conference				
MO GIS				
Mid America GIS				
S.O.M. IT Summit				
Flood Plain				
vehicle fuel & mileage				
Office Software & Equip	2,878.88	1,906.45	2,160.00	2,160.00
Office Supplies				
Plotter				
cell phone reimbursement				
Total Mileage and				
Training Expenditures	2,878.88	1,906.45	2,160.00	2,160.00
	Other Expend	litures		
Items:	•			
Vanguard Parcel link				
Web GIS	1,515.00	0.00	0.00	0.00
1-2-29-2197-0-0	1,313.00	0.00	0.00	0.00
AT & T internet-Fidelity 1-2-29-2196-0-0	705.00	1,620.00	1,620.00	1,620.00
Total Other Expenditures	2,220.00	1,620.00	1,620.00	1,620.00
Total Expenditures	75,313.87	94,161.41	93,695.00	83,935.68

I, (We)					
	`	lame)		fficer and/or Depart	ment)
hereby submit the following es		•	-		
expenditures for the 2020 budg					
2020, as compared with corresp	ponding figures	s for the last two cor	npleted fiscal years		
T.1		1 4 4: 4 4	241	4- 1	
I hereby certify that the following received and expenditures necessary					
agency for the year beginning					
expenditures are authorized by	•	o and ending Decen	1001 31, 2020 and ti	at said	
(Nai	me)		(T	itle of Officer of Ag	ency)
Dated this	_ day of		,		
	A.	DEPARTMENTAL	L REVENUES		
					County
				Office	Commission
		Actual	Actual	Estimate	Estimate
		2018	2019	2020	2020
Source of estimated current		_			
income, fees, etc.:					
Grant Region M		32,950.00	36,814.02	46,948.98	46,948.98
Sale of Recyclables		22,520.00	20,0102	3,000.00	3,000.00
City of Nevada Clean-	up Day	_		2,250.00	2,250.00
·					
		_			
	-	1			
				<del></del> .	
Total Revenues		32,950.00	36,814.02	52,198.98	52,198.98

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Position:	Salary Expend	litures		
Position:				
Recycling Center Salaries			26,805.60	60,505.60
Region M Salary Grant	30,118.70	32,159.82	46,948.98	
Total Salary Expenditures	30,118.70	32,159.82	73,754.58	60,505.60
Items:	Office Expend	litures		
Phone			850.00	850.00
Utilities			3,500.00	3,500.00
Recycling Shop			1,000.00	1,000.00
Supplies			1,500.00	1,500.00
Publications			200.00	200.00
Total Office Expenditures	0.00	0.00	7,050.00	7,050.00
Items:	Equipment Expe	enditures		
Equipment Repairs/upkeep			3,000.00	3,000.00
Insurance			2,500.00	2,500.00
Equipment			4,000.00	2,000.00
Total Equipment Expenditures	0.00	0.00	9,500.00	7,500.00

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
•	Mileage and Training	g Expenditures		
Items:				
Fuel			3,000.00	3,000.00
Region M miles Reimbursment			500.00	500.00
Total Mileage and			2.500.00	2.500.00
Training Expenditures	0.00	0.00	3,500.00	3,500.00
	Other Expend	ditures		
Items:				
Clean-up Expenses			4,500.00	4,500.00
Home Show Expenses			500.00	500.00
Total Other Expenditures	0.00	0.00	5,000.00	5,000.00
Total Expenditures	30,118.70	32,159.82	98,804.58	83,555.60

I, (We)					
	(Name	/		Officer and/or Depart	ment)
hereby submit the following e expenditures for the 2020 bud 2020, as compared with corresponding to the correspond	lget year beginning J	January 1, 2020,	and ending Decem	ber 31,	
I hereby certify that the follow received and expenditures nec agency for the year beginning expenditures are authorized by	cessary for the prope January 1, 2020 an	r conduct of my	office (or the abov	e-stated	
(Na	ame)		(T	itle of Officer of Ag	ency)
Dated this	day of				
	A. DE	PARTMENTA	L REVENUES		
		Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Source of estimated current income, fees, etc.:					
Grant EMPG Reimburseme	ent	11,227.92	9,384.98	11,290.94	11,260.94
T ( I D		11 227 02	0.204.00	11 200 04	11.200.04
Total Revenues		11,227.92	9,384.98	11,290.94	11,260.94

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Position:	Salary Expend	litures		
Position:				
Director Salary	12,459.10	12,987.94	13,247.70	13,247.70
FICA	953.12	993.58	1,013.45	1,013.45
Unemployment	71.72	70.34	60.72	60.72
Total Salary Expenditures	13,483.94	14,051.86	14,321.87	14,321.87
	OCC F	· ·	_	
Items:	Office Expend	litures		
AT&T Uverse	525.58	80.00	0.00	0.00
AT&T Telephone/Internet	1,229.64	1,754.31	1,200.00	1,200.00
Fidelity	1,080.00	1,080.00	1,080.00	1,080.00
Verizon Cellphone/Tablet	968.73	974.59	1,020.00	1,020.00
Misc. Office Supplies	1,322.14	0.00	1,000.00	1,000.00
Office Rent-Tran to R&B	2,400.00	2,400.00	2,400.00	2,400.00
Website	149.90	179.40	200.00	200.00
Tech Radium(IRIS)	200.00	200.00	200.00	200.00
Total Office Expenditures	7,875.99	6,668.30	7,100.00	7,100.00
	Equipment Expe		,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Items:	Equipment Expe	indicates		
New Repeater	0.00	0.00	0.00	0.00
New Printer	0.00	0.00	0.00	0.00
Total Equipment Expenditures	0.00	0.00	0.00	0.00

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
	Mileage and Training	Expenditures		
Items:				
Mileage	683.76	66.60	500.00	500.00
Convention Expense	856.60	0.00	500.00	500.00
Membership Dues/Regis	30.00	0.00	160.00	100.00
Total Mileage and				
Training Expenditures	1,570.36	66.60	1,160.00	1,100.00
	Other Expend	litures		
Items:				
Misc Expenses(NON-EMPG)	1,728.24	2,343.94	1,000.00	1,000.00
Tower Rent(NON-EMPG)	150.00	150.00	300.00	300.00
Upgrade FCC License(NON-EMPG)			1,200.00	1,200.00
Notification Alert System			0.00	5,000.00
Total Other Expenditures	1,878.24	2,493.94	2,500.00	7,500.00
Total Expenditures	24,808.53	23,280.70	25,081.87	30,021.87

I, (We)						
(Name)			(0)	(Officer and/or Department)		
hereby submit the follow	owing estimates of an	ticipated revenue coll	ections and requiren	nents for		
expenditures for the 20	020 budget year begin	ning January 1, 2020	, and ending Decemb	per 31,		
2020, as compared with	th corresponding figur	es for the last two con	mpleted fiscal years.			
I hereby certify that th	_					
received and expendito	_		,			
agency for the year be		20 and ending Decen	nber 31, 2020 and th	at said		
expenditures are author	orized by law.					
	(Name)		(Title of Officer of Agency)			
Dated this	day of					
	day 01		, ,			
	A	. DEPARTMENTA	L REVENUES			
					County	
				Office	Commission	
		Actual	Actual	Estimate	Estimate	
		2018	2019	2020	2020	
Source of estimated cu		2016	2019	2020	2020	
income, fees, etc.:	unem					
income, rees, etc.:						
Assessor						
	. Reimbursement					
State Reimb.		44,934.00	45,336.00	45,447.00	45,447.00	
Collectors Wi	ithholding	186,938.53	183,597.62	181,000.00	181,000.00	
Private Car 19		1,308.82	1,412.60	1,400.00	1,400.00	
Charges for S	Services City					
Interest		348.98	417.12	400.00	400.00	
Map Reim M	isc.	369.00	262.50	260.00	260.00	
Reimb. Train	ing					
Reimb W.C.						
Misc		0.00	0.00			
Transfer from		15,658.41	0.00	4,135.68	0.00	
•	Reimbursement					
Transfer from		1,000.00	0.00		3,415.68	
Transfer from	R&B Fund	0.00	0.00			
Total Revenues		250,557.74	231,025.84	232,642.68	231,922.68	
1 Otal 1to vollage		200,001.17	201,020.07	222,072.00	221,722.00	

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Position:	Salary Expend	ditures		
Position:				
Assessor	48,710.24	48,710.24	49,684.44	49,684.44
Deputies salaries	126,233.20	103,400.38	115,765.11	115,765.11
FICA	12,661.35	10,801.64	12,656.89	12,656.89
Unemployment	517.13	411.84	303.60	303.60
LAGERS	11,353.72	10,679.30	12,739.62	12,739.62
Work Comp	9,456.00	3,939.00	3,075.39	3,075.39
Health Insurance	27,570.01	27,311.58	34,110.00	33,390.00
Benefits				
Total Salary Expenditures	236,501.65	205,253.98	228,335.05	227,615.05
Items:	Office Expend	ditures		
Assessor book/appr guides	190.00	50.00	50.00	50.00
PP Assessment List	4,478.95	4,712.52	4,800.00	4,800.00
Office Supplies	4,170.43	3,797.53	4,000.00	4,000.00
Printing	0.00	0.00	0.00	0.00
Stationary Insurance bond/other	0.00	0.00	75.00	75.00
Postage	75.00 5,164.83	75.00 5,788.01	5,800.00	5,800.00
Telephone	814.88	744.21	800.00	800.00
Total Office Expenditures	14,894.09	15,167.27	15,525.00	15,525.00
Items:	Equipment Expe	enditures		
Total Equipment Expenditures	0.00	0.00	0.00	0.00

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Items:	Mileage and Training			
items.				
Assessor Mileage	7,962.78	4,196.54	5,000.00	5,000.00
Training	0.00	0.00	0.00	0.00
Training in house	0.00	0.00	0.00	0.00
Total Mileage and				
Training Expenditures	7,962.78	4,196.54	5,000.00	5,000.00
	Other Expend	litures		
Items:				
Attorney Fee GIS Mapping(Midland)	0.00	0.00	0.00	0.00
Total Other Expenditures	0.00	0.00	0.00	0.00
Total Expenditures	259,358.52	224,617.79	248,860.05	248,140.05