

To the Budget Officer of Vernon County, Missouri, as required by the
County Budget Law, Section 50.540, RSMo.

hereby submit the following estimates of anticipated revenue collections and requirements for 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.

Dated this _____ day of _____, _____

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Source of estimated current income, fees, etc.:				
County Commission				
Total Revenues	0.00	0.00	0.00	0.00

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Salary Expenditures				
Position:				
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
Office Expenditures				
Items:				
Office Supplies	786.96	0.00	0.00	0.00
Total Office Expenditures	786.96	0.00	0.00	0.00
Equipment Expenditures				
Items:				
Total Equipment Expenditures	0.00	0.00	0.00	0.00

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Mileage and Training 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 Expenditures				
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

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Dated this _____ day of _____, _____

		Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 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	1,259.80	1,655.80	1,500.00	1,500.00
State	Presidential Preference Election				20,000.00
Total Revenues		13,396.47	13,060.80	12,500.00	32,500.00

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Salary Expenditures				
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 Expenditures				
Items:				
Copier	0.00	4,824.46	750.00	750.00
Supplies & Xerox 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

Equipment Expenditures				
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

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	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	<u>1,327.41</u>	<u>1,917.92</u>	<u>2,000.00</u>	<u>2,000.00</u>
Other Expenditures				
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	<u>101,147.41</u>	<u>3,300.00</u>	<u>87,050.00</u>	<u>87,050.00</u>
Total Expenditures	<u>264,174.88</u>	<u>172,606.71</u>	<u>256,585.96</u>	<u>256,585.96</u>

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	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 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 Maintenance	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

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Salary Expenditures				
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 Expenditures				
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 Expenditures				
Items:				
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

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
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 Expenditures				
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

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Dated this _____ day of _____, _____

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Source of estimated current income, fees, etc.:				
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
Total Revenues	118,696.00	95,687.75	94,000.00	94,000.00

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Salary Expenditures				
Position:				
Recorder of Deeds	48,710.24	48,710.24	49,684.44	49,684.44
Deputy Recorder of Deeds	28,481.32	21,124.37	20,475.00	20,475.00
Total Salary Expenditures	77,191.56	69,834.61	70,159.44	70,159.44
Office Expenditures				
Items:				
Postage	243.45	227.20	300.00	300.00
Telephone	648.34	661.44	1,000.00	750.00
Office Expenses & Supplies	1,359.48	1,479.64	1,500.00	1,500.00
Total Office Expenditures	2,251.27	2,368.28	2,800.00	2,550.00
Equipment Expenditures				
Items:				
Equipment & Repairs	634.99	307.67	1,000.00	1,000.00
Agreement	14,400.00	14,400.00	14,400.00	14,400.00
Total Equipment Expenditures	15,034.99	14,707.67	15,400.00	15,400.00

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
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 Expenditures				
Items:				
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

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Dated this _____ day of _____, _____

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 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		
Total Revenues	45,968.15	37,071.72	40,000.00	40,000.00

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Salary Expenditures				
Position:				
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 Expenditures				
Items:				
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 Expenditures				
Items:				
Computer, Monitor, 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			0.00	
Total Equipment Expenditures	2,326.48	2,129.93	3,000.00	3,000.00

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	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	<u>2,359.58</u>	<u>2,590.92</u>	<u>3,300.00</u>	<u>3,300.00</u>
Other Expenditures				
Items:				
Bond	1,050.00	1,050.00	1,050.00	1,050.00
Total Other Expenditures	<u>1,050.00</u>	<u>1,050.00</u>	<u>1,050.00</u>	<u>1,050.00</u>
Total Expenditures	<u>95,851.24</u>	<u>96,428.94</u>	<u>101,563.20</u>	<u>101,563.20</u>

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

To the Budget Officer of Vernon County, Missouri, as required by the
County Budget Law, Section 50.540, RSMo.

I, (We) _____
(Name) (Officer and/or Department)

hereby submit the following estimates of anticipated revenue collections and requirements for
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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

Source of estimated current income, fees, etc.:	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
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
Total Revenues	1,647,990.75	1,975,927.01	1,255,060.60	1,350,060.60

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Salary Expenditures				
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
MarjErad	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

Office Expenditures				
Items:				
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

Equipment Expenditures				
Items:				
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

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Mileage and Training Expenditures				
Items:				
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
Other Expenditures				
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

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	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Source of estimated current income, fees, etc.:				
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

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Salary Expenditures				
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 -				
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	422,587.68	429,154.63	552,734.88	552,734.88
Office Expenditures				
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
Equipment Expenditures				
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

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Mileage and Training Expenditures				
Items:				
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	<u>433,984.75</u>	<u>399,175.50</u>	<u>405,500.00</u>	<u>380,500.00</u>
Other Expenditures				
Items:				
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 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	<u>382,752.62</u>	<u>401,527.96</u>	<u>351,763.04</u>	<u>351,763.04</u>
Total Expenditures	<u>1,508,807.76</u>	<u>1,510,448.51</u>	<u>1,549,997.92</u>	<u>1,524,997.92</u>

To the Budget Officer of Vernon County, Missouri, as required by the County Budget Law, Section 50.540, RSMo.

hereby submit the following estimates of anticipated revenue collections and requirements for 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.

Dated this _____ day of _____, _____

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 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

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Salary Expenditures				
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
Total Salary Expenditures	209,244.21	204,600.16	213,056.80	213,056.80

Office Expenditures				
Items:				
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

Equipment Expenditures				
Items:				
Computer & Accessories	1,474.99	272.78	500.00	500.00
Ser Agree Copier/phone eqp	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				
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

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Mileage and Training Expenditures				
Items:				
Mileage				
work	350.00	307.82	400.00	400.00
training	72.89	156.68	250.00	250.00
Total Mileage and Training Expenditures	422.89	464.50	650.00	650.00
Other Expenditures				
Items:				
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

To the Budget Officer of Vernon County, Missouri, as required by the County Budget Law, Section 50.540, RSMo.

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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.

Dated this _____ day of _____, _____

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Source of estimated current income, fees, etc.:				
Coroner				
Total Revenues	0.00	0.00	0.00	0.00

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Salary Expenditures				
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 Expenditures				
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 Expenditures				
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

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Mileage and Training Expenditures				
Items:				
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 Expenditures				
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

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Dated this _____ day of _____, _____

	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

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Salary Expenditures				
Position:				
1-2-33-4025				
Director Salary & Benefits	15,330.01	0.00	0.00	0.00
at 1820 hrs				
Technician at 1820 hrs				
Total Salary Expenditures	15,330.01	0.00	0.00	0.00

Office Expenditures				
Items:				
GIS - R & B				
2-2-1-45-0-0				
director salary @ 1170 hrs				
vehicle fuel & mileage				
Existing Software upgrades	0.00	25,940.00	25,940.00	25,940.00
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	46,015.68
offsite backup				
New Network Equipment		10,484.00	12,095.00	8,200.00
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
New virus ware				
1-2-29-2150-0-0				
website hosting	0.00	0.00	0.00	0.00
1-2-29-2190-0-0				
Total Equipment Expenditures	54,884.98	64,694.96	63,975.00	54,215.68

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	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	<u>2,878.88</u>	<u>1,906.45</u>	<u>2,160.00</u>	<u>2,160.00</u>
Other Expenditures				
Items:				
Vanguard Parcel link				
Web GIS	1,515.00	0.00	0.00	0.00
1-2-29-2197-0-0				
AT & T internet-Fidelity	705.00	1,620.00	1,620.00	1,620.00
1-2-29-2196-0-0				
Total Other Expenditures	<u>2,220.00</u>	<u>1,620.00</u>	<u>1,620.00</u>	<u>1,620.00</u>
Total Expenditures	<u>75,313.87</u>	<u>94,161.41</u>	<u>93,695.00</u>	<u>83,935.68</u>

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Dated this _____ day of _____, _____

		Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 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			3,000.00	3,000.00
	City of Nevada Clean-up Day			2,250.00	2,250.00
Total Revenues		32,950.00	36,814.02	52,198.98	52,198.98

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Salary Expenditures				
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

Office Expenditures

Items:

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

Equipment Expenditures

Items:

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

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Mileage and Training Expenditures				
Items:				
Fuel			3,000.00	3,000.00
Region M miles Reimbursment			500.00	500.00
Total Mileage and Training Expenditures	0.00	0.00	3,500.00	3,500.00
Other Expenditures				
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

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Dated this _____ day of _____, _____

		Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Source of estimated current income, fees, etc.:					
Grant	EMPG Reimbursement	11,227.92	9,384.98	11,290.94	11,260.94
Total Revenues		11,227.92	9,384.98	11,290.94	11,260.94

VERNON COUNTY
2020 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Salary Expenditures				
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

Office Expenditures				
Items:				
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 Expenditures				
Items:				
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

VERNON COUNTY
2020 BUDGET

B. DEPARTMENTAL EXPENDITURES

	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 Expenditures				
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

VERNON COUNTY
2020 BUDGET

B. DEPARTMENTAL EXPENDITURES

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
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

Office Expenditures

Items:

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				
Stationary	0.00	0.00	0.00	0.00
Insurance bond/other	75.00	75.00	75.00	75.00
Postage	5,164.83	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

Equipment Expenditures

Items:

Total Equipment Expenditures	0.00	0.00	0.00	0.00

VERNON COUNTY
2020 BUDGET

B. DEPARTMENTAL EXPENDITURES

	Actual 2018	Actual 2019	Office Estimate 2020	County Commission Estimate 2020
Mileage and Training Expenditures				
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 Expenditures				
Items:				
Attorney Fee	0.00	0.00	0.00	0.00
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