COUNTY COMMISSION RECORD, CAMDEN COUNTY, MISSOURI

Thursday 10/10/2024

The Camden County Commission met with Presiding Commissioner Ike Skelton, First District Commissioner James Gohagan and Second District Commissioner Don Williams.

Meeting Agenda

Commissioner Gohagan made a motion to approve today's agenda.

Commissioner Williams seconded the motion. The motion passed by vote:

Commissioner Gohagan (aye) and Commissioner Williams (aye). Session opened at 10:00 A.M.

Prior Minutes

Commissioner Gohagan made a motion to approve the previous meeting minutes [10-08-24]. Commissioner Williams seconded the motion. The motion passed by vote: Commissioner Gohagan (aye) and Commissioner Williams (aye).

New Business

Preliminary Budget Meetings for 2025 Budget:

- 1. 10:00 A.M. Circuit Clerk- Circuit Clerk, Kayla Henry and County Auditor, Jimmy Laughlin were present. There are no changes to the Circuit Clerk budget from 2024 to 2025 other than a request of 3% cost of living adjustment for employees. There were no motions made.
- **2. Public Administrator-** Public Administrator, Tom Gorsline, and County Auditor, Jimmy Laughlin were present. Some requests for next year's budget are a 3-5% cost of living adjustment for employees and funding for a full-time employee as clerical staff. There were no motions made.

Commissioner Williams made a motion to go into recess until 1:00 P.M. Commissioner Gohagan seconded the motion. The motion passed by vote: Commissioner Williams (aye) and Commissioner Gohagan (aye).

At 1:01 P.M., Commissioner Gohagan made a motion to come out of recess. Commissioner Skelton seconded the motion. The motion passed by vote: Commissioner Gohagan (aye) and Commissioner Skelton (aye).

Commissioner Williams was absent for the remainder of the meetings held today.

- **3. Health Department-** Jennifer Finley, Health Department Administrator, and County Auditor, Jimmy Laughlin, were present. The only request for the Health Department for 2025 is a 3% cost of living adjustment. There were no motions made.
- **4. Planning & Permitting Department-** Administrator, Jennifer Eblen; Assistant Administrator, Brent Hubbard; County Auditor, Jimmy Laughlin were present. Requests for 2025 include a 3-5% cost of living adjustment for all staff and merit increases but no specifics were stated. Discussion of purchasing a vehicle for the department occurred briefly. Jennifer and Brent will continue looking at the best option for their department. There were no motions made.
- 5. Purchasing Department- Janet Fry, Head of Purchasing, and County Auditor, Jimmy Laughlin were present. The plan is to decrease the purchasing budget by \$18,700 because they don't plan to or need to purchase any large equipment like in 2024. There is a request for a 3% cost of living adjustment for purchasing staff. There were no motions made.
- **6. Maintenance Department-** Head of Maintenance, Eddie Eidson, and County Auditor, Jimmy Laughlin were present. There budget proposal consists of many projects and plans for repairs and work that will need to be completed very soon. Overall, if all of the work gets completed in 2025, the maintenance department is looking at an approximate \$787,447 increase of funds. At this time, it is undetermined which projects will be prioritized. There were no motions.

Adjourn: With no further official business on the agenda, Commissioner Gohagan made a motion to adjourn to any unofficial business that may develop during the day. Commissioner Skelton seconded the motion. The motion passed by vote: Commissioner Gohagan (aye) and Commissioner Skelton (aye). Session closed at 2:38 P.M.

Ordered that the Commission adjourn unti	I further notice.
Ske Skelton, Rresiding Commissioner	Jordan Ostanton, Admin. Assistant

Requested a Salaries increase of a 3% COLA for all staff.

Reduction of the following

Increase of the following

Overall total no change to operational budget

GL#

Short Desc

BUDGET REPORT FOR CAMDEN COUNTY MO Calculations as of 12/31/2024

010-035-51900.000 010-035-51910.000 010-035-51920.000 010-035-52000.000 010-035-52010.000 010-035-52210.000 010-035-52210.000 010-035-52500.000	010-035-51830.000 010-035-51840.000 010-035-51860.000 010-035-51880.000 010-035-51890.000	010-035-51770.000 010-035-51780.000 010-035-51790.000 010-035-51800.000 010-035-51810.000	010-035-51051.000 010-035-51059.000 010-035-51750.000 010-035-51760.000	Dept 035 - CIRCUIT CLERK 010-035-46055.000 010-035-46270.000 010-035-49165.166 010-035-49996.000	GL NUMBER
LIFE INS. CAFETERIA DISABILITY & VISION MEDICAL INS. CAFETERIA PLAN OFFICE SUPPLY POSTAGE EQUIPMENT EQUIPMENT REPAIR MILEAGE	UNEMPLOYMENT WORKERS COMP CERF ELEC DEF COMP CERF DENTAL INSURANCE	STATE LAGERS MED INSURANCE LIFE INSURANCE GARNASHEE WAGE	CLERICAL CLERICAL PART TIME FICA FICA FICA		DESCRIPTION
11,082 9,635 10,974 2,764	5,086 3,246	21,747 35,639 340	160,904 11,562		2021 ACTIVITY
19,651 8,271 20,450 702 106	5,763 2,264	19,205 32,540 310	315 171,032 7,299 13,269		2021 2022 2023 2023 ACTIVITY ACTIVITY AMENDED BUDGET
15,257 9,329 12,264	382 619	15,730 28,924 281	3,618 165,595 6,540 12,914	3,000	2023 ACTIVITY
17,000 10,000 12,265	4,000 1,317	22,845 30,925 330	178,464 8,926 14,335	3,000	2023 AMENDED BUDGET THI
7,383 6,606 6,464 225 214	624 (383)	13,129 22,011 184	117,192 6,798 9,269	9,846	2023 2024 MENDED ACTIVITY BUDGET THRU 12/31/24
18,000 11,000 14,300 3,000	3,000 7,354	25,372 35,925 330	3,600 183,850 16,000 15,289	3,000	2024 AMENDED I
18,000 11,000 14,300 3,000	1,000 7,572	26,121 29,592 264	3,600 16,100 189,282 16,000 15,704	10,000	2024 2024 2025 2025 ACTIVITY AMENDED REQUESTED RECOMMENDED 12/31/24 BUDGET BUDGET BUDGET
18,000 11,000 14,300 3,000	1,000 7,572	26,121 29,592 264	3,600 16,100 189,282 16,000 15,704	10,000	2025 COMMENDED BUDGET

		er se
NET OF REVENUES/APP	010-035-57060.000 010-035-59996.000 010-035-59999.000	010-035-52600.000 010-035-52930.000 010-035-56270.000
NET OF REVENUES/APPROPRIATIONS - 035 - CIRCUIT CLERK	CIRCUIT CLERK - JURY SCRIP INTERPRETER/TRANSLATOR MISCELLANEOUS	TRAINING/TUITION TELEPHONE
(305,544)	30,534	150 2,191
(305,544) (327,210) (299,790)	24,003	2,660
	9,1/9 27,925 1,686	2,245
358,771)	9,1/9 46,735 1,686	150
(358,771) (210,354) (369,620) 377,135	9,846 18,288	850 1,500
(369,620)	40,000	1,000 4,000
377,135	40,000	1,000 4,000
377,135	40,000	1,000 4,000

2025 Request for Public Administrator

Requested a Salaries increase of a 5% COLA for all staff. Requesting 1 new FT position clerk

Reduction of the following

Total Decrease of \$8,000 8,000 to a total of \$0

001-018-52411.000 Vehicle P

Increase of the following

Increase of 3,300 to a total of \$7,800 Increase of 1,600 to a total of \$3,600 Increase of 2,000 to a total of \$5,000 Increase of 1,100 to a total of \$5,000 Total Increase of \$8,000

001-018-52420.000 Vech Fuel/Maint

Training

001-018-52600.000

001-018-52000.001 Lic & Sub

001-018-52200.000 Equip

Overall total no change to operational budget

Asking for a need for another Full Time person for clerical work in the office Changes are requested to reflect current expenditures in office operation

19

Short Desc

BUDGET REPORT FOR CAMDEN COUNTY MO Calculations as of 12/31/2024

2025 RECOMMENDED BUDGET	50,000	50,000	81,823 65,745	43,497	77,579 16,448	21,810	37,073	36,990	330	1,200	10,746
2025 REQUESTED REC BUDGET	50,000	20,000	81,823 65,745	43,497	77,579 16,448	21,810	37,073	36,990	330	1,200	10,746
2024 2024 ACTIVITY AMENDED F 12/31/24 BUDGET	1,000	21,000	79,439 62,858	40,748	33,280 14,526	17,665	31,865	28,774	794	4,800	9,237
2023 2024 MENDED ACTIVITY , BUDGET THRU 12/31/24	75,927	79,812	61,107 49,100	32,485	21,975 9,257	12,723	15,731	19,645	1/9	693	6,587
2023 AMENDED BUDGET TH	1,000	762,69	77,099 91,021		43,514 13,409	16,412	27,089	18,594	150	403	6,199
2023 ACTIVITY	80,037	80,037	77,099 91,021		43,514 13,409	16,412	27,089	18,594	133	403	6,199
2021 2022 2023 ACTIVITY ACTIVITY	767	2,146	70,953 45,662		26,123 12,187	11,238	13,564	17,561	1/3	4,853	3,250
2021 ACTIVITY	3,898	51,617	67,407 43,529		24,570	9,773	17,246	18,078	G.	4,273	3,109
DESCRIPTION	OMINISTRATOR PUB ADM LEGAL FEES REIMBURSE PUBLIC ADMIN. FEES PREMIUM PAY FROM ARPA FUND MISCELLANEOUS	PUB ADM WRD EXP REIMB	ELECTED OFFICIALS CHIEF DEPUTY	BENEFITS COORDINATOR WARD SUPPORT SPECIALIST QUALITY ASSURANCE SPECIALIST	CLERICAL CLERICAL PART TIME	OVENTIWIE FICA FEDERAL STATE	LAGERS	MED INSURANCE LIFE INSURANCE	GARNASHEE WAGE UNEMPLOYMENT	WORKERS COMP CERF ELEC DEF COMP	CERF DENTAL INSURANCE LIFE INS. CAFETERIA DISABILITY & VISION MEDICAL INS. CAFETERIA PLAN
GL NUMBER	Dept 018 - PUBLIC ADMINISTRATOR 001-018-46282.000 PUB ADM 001-018-46440.000 PUBLIC AL 001-018-49165.166 PREMIUM 001-018-49999.000 MISCELLA	001-018-49999.001	001-018-51000.000 001-018-51011.000	001-018-51018.000 001-018-51019.000 001-018-51020.000	001-018-51051.000 001-018-51059.000 001-018-51370.000	001-018-51750.000 001-018-51760.000 001-018-51770.000	001-018-51780.000	001-018-51790.000 001-018-51800.000	001-018-51810.000 001-018-51830.000	001-018-51840.000 001-018-51860.000	001-018-51880.000 001-018-51890.000 001-018-51900.000 001-018-51910.000

5.326	3,600	1 200	7 800	1,600	0000,1	0	2 000	1 000	5,000	574	3 500	20 00	000			1 000	230	448,971	
5,326	3,600	1,200	7 800	1 500	, co	Þ	2,000	1.000	5.000	574	3.500	20,000				1,000	230	448,971	(2025) (Ref.)
5,326	2,000	1.200	4 500	1 500	000'8	6	3.000	1.000	3,900	574	3,500	20.000				1.000	230	379,186	Planned 2024 Budge
7,203	750	750	2.742	373	000 8	2000	3.228	•	1,894	•	1,606	8,498	783			22	45.041	310,372	Chrity>
7,519	2,335	897	13.941	163	i i		1,687	650	2,369	1,935	2,809	14,130	1,354	3,956		4,258	224	352,162	
7,519	2,335	897	13,941	163			1,687	650	2,369	1,935	2,809	14,130	1,354	3,956		4,258	224	352,162	
3,595	1,100	798	19,897	1,363			2,095	649	4,861		2,923	15,468	2,146	25		963		261,447	
2,255		588	2,592				2,489	554	655	1,785	2,113	13,950				25		215,146	
OFFICE SUPPLY	LICENSES & SUBSCRIPTIONS	POSTAGE	EQUIPMENT	EQUIPMENT REPAIR	VEHICLE PURCHASE	VEHICLE LEASE	VEHICLE MAINT. / FUEL	MILEAGE	TRAINING/TUITION	SECURITY BOND	TELEPHONE	ATTORNEY FEES	PUB ADM WRD EXP TRAVEL	PUB ADM WRD MISC EXP	INSURANCE	MISCELLANEOUS	MISC PUB ADMIN FEE EXPENSE	NET OF REVENUES/APPROPRIATIONS - 018 - PUBLIC ADMINISTRATOR	
001-018-52000.000	001-018-52000.001	001-018-52010.000	001-018-52200.000	001-018-52210.000	001-018-52411.000	001-018-52411.001	001-018-52420.000	001-018-52500.000	001-018-52600.000	001-018-52740.000	001-018-52930.000	001-018-54000,000	001-018-54000.001	001-018-54000.002	001-018-57220.000	001-018-59999.000	001-018-59999.006	NET OF REVENUES/API	

Short Desc

Requested a Salaries increase of a 3% COLA for all staff.

Reduction of the following

Increase of the following

Overall total no change to operational budget

Would request a Maintenance person for the building if not total building committed to 1 More detail can be found from the departments request from 2024 and notes of completion and items in process and still pending completion. day week for maintenance

BUDGET REPORT FOR CAMDEN COUNTY MO Calculations as of 12/31/2024

GL NUMBER	DESCRIPTION	2021 ACTIVITY		2022 2023 2023 ACTIVITY ACTIVITY AMENDED BUDGET	2023 2024 MENDED ACTIVITY BUDGET THRU 12/31/24	2024 ACTIVITY J 12/31/24	2024 AMENDED BUDGET	2025 REQUESTED BUDGET	2025 RECOMMENDED
Dept 050 - HEALTH DEPARTMENT 001-050-49165.166 PREMIL 001-050-49999 010 MISC B.	PARTMENT PREMIUM PAY FROM ARPA FUND MISC BANDEMIC USA THE PER STREET								
	MISCA ANDENNIC REALIN DEPI SERVICE PUB								
001-050-51010.000	ADMINISTRATOR	59,222	47,730	55,646	55,646	39,615	51,500	53.045	53 045
001-050-51014.000	ASST SUPERVISOR	46,175	44,142	39,190	43,623	31,724	41,242	42,479	42,479
001-050-51051.000	CLERICAL	51,111	56,495	27,366	57,372	45,444	59,094	60,850	60,850
001-020-21029:000	CLERICAL PART TIME								
001-050-51151.000	PUBLIC HEALTH, CHN 1,2,3	156,355	146,797	147,006	188,889	130,721	229,334	247,448	247.448
001-050-51152.000	PUBLIC HEALTH, WIC	95,801	105,945	76,552	100,339	71,535	107,364	113,488	113,489
001-050-51152.010	NURSE TEAM LEADER, WIC	45,528	49,320	49,851	51,437	38,105	52,980	54,570	54.570
001-050-51154.000	PUBLIC HEALTH, EPHS	103,880	111,713	106,545	118,701	90,525	141,218	158.773	158 773
001-050-51159.000	PUBLIC HEALTH, PART TIME					•	27.038	22,1001	170,123
001-050-51160.000	CONTACT TRACING (COVID)	44,569	28,528	5,723	29,803		2001		
001-050-51170.000	COVID OFFICER	23,426							
001-050-51370.000	OVERTIME	406				77			
001-050-51750.000	FICA	46,907	43,593	40.645	48 508	37 949	52 230	100 11	i L
001-050-51760.000	FEDERAL				2000	26,243	72,230	13,031	55,891
001-050-51770.000	STATE								
001-050-51780.000	LAGERS	64,908	66,401	61,595	88,137	51.845	108.018	100 823	100 033
001-050-51790.000	MED INSURANCE	97,102	95,553	81,607	98,976	68.814	114 038	125,025	100,023
001-050-51800.000	LIFE INSURANCE	878	853	842	1.056	624	1 122	1122	143,700
001-050-51810.000	GARNASHEE WAGE					! }	\$ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	7,122	1,122
001-050-51830.000	UNEMPLOYMENT			10,866	10.866	1 914			
001-050-51840.000	WORKERS COMP	19,882	18.797	28.719	28 719	4 534	10,000	000	
001-050-51860.000	CERF ELEC DEF COMP				24 / 21	t t	73,000	0,000	9,000
001-050-51880.000	CERF	17,904	12,074	16.534	25.364	7.095	27 310	20.00	
001-050-51890.000	DENTAL INSURANCE				1000	000'	015,12	477'67	73,774
001-050-51900.000	LIFE INS. CAFETERIA								
001-050-51910.000	DISABILITY & VISION								
001-050-51920.000	MEDICAL INS. CAFETERIA PLAN								
001-050-52810.100 001-050-52810.101	PANDEMIC CLEANING SUPPLIES PANDEMIC SUPPLIES								

1,049,430	3,500	15,000 2,500 5,000 500 26,500	5,000 10,000 6,500	2,000 1,000 75,000 28,000 500 7,000 135,000	23,742 12,000 1,000 10,000 10,000
1,049,429	3,500	15,000 2,500 5,000 500 26,500	5,000 10,000 6,500	2,000 1,000 75,000 28,000 500 7,000 135,000	23,742 12,000 1,000 10,000 10,000 56,742
1,031,488	3,000	15,000 2,500 5,000 1,000 56,750	5,000	3,000 1,000 75,000 28,000 500 7,000	25,003 12,000 1,000 9,099 18,000 65,102
615,521	2,889	12,722 113 46,669	1,322 7,425 3,597	898 631 48,541 14,871 357 77,642	15,004 10,002 7,713 4,537 37,256
947,436	2,500 40,000 500	15,000 2,500 10,000 1,500 72,000	4,776 9,224 5,000	3,000 1,500 75,000 30,000 500 8,000	26,463 10,000 1,000 9,389 25,000 71,852
778,687	3 2,964 28,761	1,600 1,446 682 35,456	2,557 9,224 3,864	1,226 897 44,132 16,466 4,054 82,420	23,825 17,796 13,583 10,059 65,263
827,941	2,820	8,460 8,942 775 55,181	3,772	2,389 150 74,422 17,000 2,718 111,590	25,130 12,531 4,593 12,126 54,380
N COST 874,054	3,312 42,477 800	11,346 2,269 320 60,524	4,442 7,346 3,035	59,770 22,366 4,899 104,498	25,252 9,281 9,590 32,788 76,911
001-050-52810.102 PANDEMIC PER PROT EQUIP SUPPLIES 001-050-52810.103 PANDEMIC- MISC EQUIP/OTHER 001-050-52810.104 CARES ACT COVID TESTING 001-050-52810.105 PANDEMIC COVID VACCINE EXPENSE 001-050-52810.208 PANDEMIC TELE WORKERS COMMUNICATION COST 001-050-52810.209 PANDEMIC I.T. FOR TELE WORKERS EQUIP 001-050-52810.225 PANDEMIC HEALTH DEPT MISC NOT-050-59999.011 PANDEMIC HEALTH DEPT MISC NET OF REVENUES/APPROPRIATIONS - 050 - HEALTH DEPARTMENT 874,09	EPARTMENT WOMENS WELLNESS T.B. TESTING NURSES FEES FAMILY PLANNING CONTRACT HEP A WELLNESS EVENTS REVENI IE	FLU SHOTS MISCELLANEOUS SHOTS DONATIONS	OFFICE SUPPLY EQUIPMENT VEHICLE PURCHASE VEHICLE LEASE VEHICLE FUEL	001-051-52600.000 TRAINING/TUITION 001-051-53050.000 MEDICAL SUPPLIES 001-051-53060.000 LAB FEES 001-051-54000.000 ATTORNEY FEES 001-051-57221.011 OTHER/PHYS. SERVICES NET OF REVENUES/APPROPRIATIONS - 051 - HEALTH DEPARTMENT	Dept 052 - HEALTH GRANT 001-052-46341.000 MCH GRANT 001-052-46343.000 MEDICARE 001-052-46344.000 MEDICAID/HMO 001-052-46345.000 CHILD CARE HEALTH CONSULTATION "CCHC 001-052-46346.000 HEALTH PLAN REIMBURSEMENTS NET OF REVENUES/APPROPRIATIONS - 052 - HEALTH GRANT
001-050-52810.102 001-050-52810.103 001-050-52810.104 001-050-52810.208 001-050-52810.209 001-050-52810.209 001-050-52810.209	Dept 051 - HEALTH DEPARTMENT 001-051-46450.000 WOMEI 001-051-46451.000 T.B. TES 001-051-46453.000 FAMILY 001-051-46453.000 FAMILY 001-051-46455.000 WELLNE	001-051-46456.000 001-051-46458.000 001-051-46970.000	001-051-52200.000 001-051-52200.000 001-051-52411.000 001-051-52411.001 001-051-52430.000 001-051-52500.000	001-051-52600.000 001-051-53050.000 001-051-53060.000 001-051-54000.000 001-051-57221.011 NET OF REVENUES/APP	Dept 052 - HEALTH GRANT 001-052-46341.000 001-052-46343.000 001-052-46345.000 001-052-46345.000 NET OF REVENUES/APPROF

Dept 053 - HEALTH GRANT 001-053-46340.000 CPH (001-053-46347.000 MO. I 001-053-46992.000 SINGI	CPH CONTRACT MO. FOUNDERS FOR HEALTH GRANT SINGLE PROJECT FED GRANT REV	105,138	96,377	113,900	105,138	94,812	105,138	123,046	123,046
MO.FOUN CHILD CAF MCH CHIP CORI	001-053-54150.000 MO.FOUNDERS FOR HEALTH GRANT 001-053-54200.000 CHILD CARE CONSULTATION GRANT "CCHC" 001-053-54201.000 MCH 001-053-54205.000 CHIP CORE GRANT	1			7,000 26,463 105,138	6,214 8,127 28,827	9,099 25,003 105,138	10,000 23,742 123,046	10,000 23,742 123,046
	S - USS - HEALIH GRANI	80,715	119,234	54,420	138,601	43,168	139,240	156,788	156,788
STAT	WIC (STATE CONTRACT) WIC - MOFMINP FARMER'S MKT NUTRITION PGM	161,035 PGM	150,273	145,988	151,136	121,523	161,740	161,740	161,740
		161,035	150,873	145,988	151,736	121,523	162,340	161,740	161,740
Ε	WIC OFFICE SUPPLY	11,174	6,856	9,050	9,050	7,333	8,386	7.307	7 307
ರ :	WIC EQUIPMENT	4,678	2,643	2,497	2,497	3,061	2,305	2,430	2.430
₹ ;	WIC MILEAGE		28	125	125	49	175	160	160
\$:	WIC IRAINING/TUITION			315	315		125	1,781	1,781
<u> </u>	WIC MIEDICAL SUPPLIES	489	548	412	724	797	800	1,852	1,852
$\frac{1}{2}$	NET DE REVENILIES/ADDBONDBIATIONS OF AMOREN SIMIKE NO KITTON PGM	N PGM			100		100		
2	45 - U54 - WIC	16,341	10,075	12,399	12,811	11,240	11,891	13,530	13,530
Ī	HEALTH INSPECTION / FEES	29,335	33,400	31,700	30.000	31.375	33 000	33 000	600
S	CHILD CARE INSPECTION	2,600	2,050	2,135	3,000	1,390	3,000	3,000	3,000
\forall	BIRTH CERTIFICATES REVENUE	25,188	20,715	25,797	20,000	17,994	25,000	25,000	25.000
<u> </u>	DEATH CERTIFICATES REVENUE	45,799	43,477	41,021	35,000	23,906	43,000	43,000	43.000
NZN N	II II II	18,880	83,609	11,183	182,913				
	LEC CARES REALIN GRAINI REVENUE	117,899	259,639	48,792	402,719	37,300	319,897	620,026	620,026
		239,701	442,890	160,628	673,632	111,915	423,897	724,026	724,026
₹ 8	SR. CIT TAX BOARD EXPENS		6,412	4,104	35,000	3,273	33,450	20,000	20.000
י א	BIRTH & DEATH-CERTIFICATES EXPENSE	4,096	3,698	4,506	4,600	3,170	5,000	5,000	5 000
Σ	I ELECOM PROGRAM EXPENSE	2,000	4,488	3,915	5,000	1,059	4,604	4.065	7,000
E	WELLNESS EVENTS EXPENSE	5,109	6,797	7,396	19,600	2,970	15,000	15,000	4,003
쭕 :	BIO-TERRORISM RPHEPP GRANT	43,088	34,469	14,501	31,281	11,031	31,435	31.303	31 303
ξ	ENVIRONMENTAL	3,714	4,658	4,634	6,000	5,308	7,000	7,000	7,000
PR	SINGLE PROJECT FEDERAL GRANT				75,000		1	>>>	200,1

620,026	702,394	1,700	1,700					4,066	31,303		35,369	1,200	7,500	5,000	3,000	8,000	2,500	7,800	1,000	36,000
620,026	702,394	1,700	1,700					4,066	31,303		35,369	1,200	7,500	2,000	3,000	8,000	2,500	7,800	1,000	36,000
319,897	416,386	1,700	1,700					4,604	31,435	4,500	40,539	1,200	7,000	5,000	3,000	7,500	2,500	7,500	1,000	34,700
47,193	74,004	1,308	1,308					4,604	13,933	4,044	22,581	761	6,043	3,767	987	6,810	1,154	7,621		27,143
182,913 402,719	762,113	1,700	1,700					2,000	31,281	2,300	38,781	2,000	10,000	2,000	3,000	7,500	4,000	7,500	1,000	40,000
1,313 41,357	81,726	1,415	1,415						23,878	10,400	28,13/	704	526	4,772	1,559	6,282	1,648	7,268	12	22,771
12,073 153,716	226,311	1,372	1,372					4,137	28,098	20,4	34,040	1,072	10,220	4,548	1,117	7,140	2,961	7,240		34,298
17,888	78,895	1,313	1,313	714	714	365		1,769	46,934 8.040	2,0,0	62,/43	2,017	1,658	4,971	846	7,088	1,283	6,060		23,923
001-055-59001.000 IMMUNIZATION CO-OP AGREEMENT "IMMZR" 001-055-59002.000 ELC CARES HEALTH GRANT	NE I OF REVENUES/APPROPRIATIONS - 055 - HEALTH	Dept 056 - HEALTH DEPT 001-056-53051.000 UNIFORMS	NE! OF REVENUES/APPROPRIATIONS - 056 - HEALTH DEPT	Dept 057 - HEALTH GRANT 001-057-46457.000 SHOW ME GRANTS	001-057-54202.000 SHOW ME GRANTS	NET OF REVENUES/APPROPRIATIONS - 057 - HEALTH GRANT	Dept 058 - HEALTH DEPT		001-058-46901.000 RPHEPP GRANT 001-058-49999.000 MISCELLANEOUS							-			001-058-59999.000 MISCELLANEOUS	NET OF REVENUES/APPROPRIATIONS - 058 - HEALTH DEPT

2025 Request for Planning & Permitting

Requested a Salaries increase of a 3 to 5% COLA for all staff. Merit Increases

Reduction of the following

Increase of the following

Overall total no change to operational budget

Short Desc

75

BUDGET REPORT FOR CAMDEN COUNTY MO Calculations as of 12/31/2024

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY ,	2023 ACTIVITY	2023 2024 AMENDED ACTIVITY BUDGET THRU 12/31/24		2024 AMENDED BUDGET	2025 REQUESTED BUDGET	2025 RECOMMENDED BUDGET
Dept 021 - PLANNING & PERMITTING 001-021-46324.000 PLANNING 001-021-46325.000 PLANNING 001-021-46325.000 PLANNING	& PERMITTING PLANNING & PERMITTING PERMIT FEES PLANNING & PERMITTING REG FEES PLANNING & PERMITTING REG FEES					84,100	97,000	97,000	97,000
001-021-46327.000	PLANNING & PERMITTING APPLIC FEES					22,725	1,000 25,000	1,000 25,000	1,000
001-021-49999.000 001-021-49999.901 001-021-49999.902 001-021-49999.902	MISCELLANEOUS CAMELOT SEWER DISCTRICT SUNNY SLOP SEWER DISTRICT NORMAC CEMED PARTEGET			15		21	2,500	200	200
						111,646	128,000	128,000	128,000
001-021-51012.000	ADMINISTRATOR					056'69	72,285	74,453	74,453
001-021-51013.000	ASSI ADMIN					39,615	25,000	57,750	54,920
001-021-51051.000	CLENICAL					5,741	30,576	30,576	32,544
001-021-51059.002	CLERICAL II					24,751	30,940	34,580	33,743
001-021-51053.000	CLENICAL PART TIME						13,843		
001-021-51062.000	PERMIT COORDINATOR					27,034	35,149	36,964	36,199
001-021-51063 000	FEED INSP ::					54,852	71,308	74,948	75,322
001-021-51064 000						30,282	39,367	40,550	40,458
001-021-51370.000	OVERTIME					33,362	43,371	45,536	45,191
001-021-51750.000	FICA					21 511	25.018		20.163
001-021-51760.000	FEDERAL					******	010,02		201,00
001-021-51770.000	STATE								
001-021-51780.000	LAGERS					37,788	45 130		54 410
001-021-51790.000	MED INSURANCE					43 821	77.046		34,410
001-021-51800.000	LIFE INSURANCE					285	37.7		200,00
001-021-51830.000	UNEMPLOYMENT					2	07/		594
001-021-51840.000	WORKERS COMP					7.986	4 000		10.000
001-021-51860.000	CERF ELEC DEF COMP					222	o r		70,000
001-021-51880.000	CERF COUNTY CONTRIBUTION					2,504	13,082		15,771
001-021-51910.000	LIFE INS. CAFETERIA DISABILITY & VISION								

5,000	3,500	9,000	0001			9.000	7.000	2005	2.000	3.000	25.000	30,000	694,349
5,000	3,500	1.500	2001			9,000	7.000	500	5.000	3,000	25,000	30,000	519,357
5,000	3,500	1 500	2001			000'6	7,000	200	5,000	3,000	25,000	30,000	680,841
2,938 16,296 208 124 24	1,355	t				6,092	4,403		271	1,327		2,481	441,005
													15
MEDICAL INS. CAFETERIA PLAN OFFICE SUPPLY POSTAGE POSTAGE- WW- CAMELOT POSTAGE- WW- SUNNY SLOPE POSTAGE- WW- NORMAC	P & Z LEGAL ADVERTISEMENTS EQUIPMENT	EQUIPMENT REPAIR	COMPUTER HARDWARE	VEHICLE PURCHASE	VEHICLE LEASE	VEHICLE MAINT. / FUEL	VEHICLE FUEL	MILEAGE	TRAINING/TUITION	TELEPHONE	ATTORNEY FEES	MISCELLANEOUS	NET OF REVENUES/APPROPRIATIONS - 021 - PLANNING & PERMITTING
001-021-51920.000 001-021-52000.000 001-021-52010.000 001-021-52010.902 001-021-52010.903	001-021-52103.000 001-021-52200.000	001-021-52210.000	001-021-52300.000	001-021-52411.000	001-021-52411.001	001-021-52420.000	001-021-52430.000	001-021-52500.000	001-021-52600.000	001-021-52930.000	001-021-54000.000	001-021-59999.000	NET OF REVENUES/APPR

2025 Request for Purchasing

Requested a Salaries increase of a 3% COLA for all staff.

Reduction of the following

Decrease 20,000 to a total of \$3,000 Total Decrease 20,000

Increase of the following

Increase 1,000 to a total of \$5,000 Increase 300 to a total of \$10,000 Total Increase 1,300

Overall total Decrease 18,700. to operational budget

Changes are requested to reflect current expenditures in office operation

Short Desc

19

001-010-52200.000 Equip

001-010-52050.000 Puch Cent. Sup 001-010-52010.000 Postage

BUDGET REPORT FOR CAMDEN COUNTY MO Calculations as of 12/31/2024

2025 RECOMMENDED BUDGET	0	0 40,004 35,971	5,813	10,485 14,796 133	2,300	3,039	1,500	10,000 5,000	3,000 800 200	100 1,000 5,000 139,141
2025 REQUESTED BUDGET	0	0 40,004 35,971	5,813	10,485 14,796 133	2,300	3,039	1,500	10,000 5,000	3,000 800 200	100 1,000 5,000 139,141
2024 AMENDED BUDGET		38,839 30,566	5,310	9,578 14,372	1,100	777,2	1,500	9,700	23,000 800 200 200	100 1,000 5,000 147,975
2024 ACTIVITY THRU 12/31/24	54	29,876 23,506	3,639	7,367 10,697 98	1,726	2,135	846 161	(5,171) 214 2	21,909 215	240 90 97,550
2023 AMENDED BUDGET		37,711 19 29,639	5,156	9,368 12,396 133	1,100	2,696	1,500	9,700 4,000	1,000	1,000 5,000 121,518
2023 ACTIVITY		37,710 29,635	4,583	7,165 12,396 130	124	2,694	1,469	(13,164)	532	335 481 83,044
2022 ACTIVITY		36,689	2,288	4,733 6,198 59	1,157	1,468	(807)	(396)	1,017	405 175 67,585
2021 ACTIVITY		33,188	2,020	4,547 6,198 59	1,049	1,328	1,004	1,838	1,317	351 125 60,584
DESCRIPTION	VG VENDING MACHINE REVENUE UNIVERSITY OF MO REIMBUR. PREMIUM PAY FROM ARPA FUND	DIRECTOR ASST ADMIN CLERICAL CLERICAL PART TIME	FICA FEDERAL STATE	LAGERS MED INSURANCE LIFE INSURANCE	UNEMPLOYMENT WORKERS COMP CERF ELEC DEF COMP	CERF DENTAL INSURANCE LIFE INS. CAFETERIA DISABIITTY & VISION	MEDICAL INS. CAFETERIA PLAN OFFICE SUPPLY EXTENSION OFFICE SUPPLIES	PURCHASING CENTRAL SUPPLIES DEFECTIVE/DISPOSAL	EQUIPMENT EQUIPMENT REPAIR MILEAGE TRAINING/TUITION	001-010-52930.000 TELEPHONE 001-010-59999.000 MISCELLANEOUS NET OF REVENUES/APPROPRIATIONS - 010 - PURCHASING
GL NUMBER	Dept 010 - PURCHASING 001-010-46200.000 001-010-46520.000 001-010-49165.166	001-010-51012.000 001-010-51013.000 001-010-51051.000 001-010-51059.000	001-010-51750.000 001-010-51760.000 001-010-51770.000	001-010-51780.000 001-010-51790.000 001-010-51800.000	001-010-51830.000 001-010-51840.000 001-010-51860.000	001-010-51880.000 001-010-51890.000 001-010-51900.000 001-010-51910.000	001-010-51920.000 001-010-52000.000 001-010-52002.000 001-010-52010.000	001-010-52050.000	001-010-52200.000 001-010-52210.000 001-010-52500.000 001-010-52600.000	001-010-52930.000 001-010-59999.000 NET OF REVENUES/APPR

2025 Request for Maintenance - LEST

Short Desc

Requested a Salaries increase of a 3% COLA for all staff. Merit increase

Reduction of the following

Decrease of 310,413 to \$10,000

Increase of the following

Increase of 2,000 to a total of \$6,000 Increase of 25,000 to a total of \$130,000 Increase of 14,000 to a total of \$15,000 Increase of 350,000 to a total of \$350,000 Increase of 30,000 to a total of \$30,000 Increase of 10,000 to a total of \$40,000

* * * * * *

010-007-52801.005 Juv Bldg

010-007-52710.000 Uniforms
010-007-52800.000 Bldg Maint
010-007-52810.000 Supplies
010-007-52810.012 Bldg Sheriff/Correct
010-007-52810.013 Justice Bldg
010-007-52810.013 Justice Bldg

Overall total increase \$120,587 to operational budget

More detail can be found from the departments request from 2024 and notes of completion and items in process and still pending completion.

Bldg allocations for improvements to County properities for maintenance

Cost of entry point rugs has increase along with increased points of entries with new locations

Carpet in Upper Judical Bldg Phase 1 of 2 Phases-Eddie to Define Steps to the Justice Bldg redo to hazard -Dirt area by steps(Flower bed) Changes are requested to reflect current expenditures in office operation

* * * * * * * * *

BUDGET REPORT FOR CAMDEN COUNTY MO Calculations as of 12/31/2024

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ACTIVITY	2023 AMENDED BUDGET	2024 ACTIVITY THRU 12/31/24	2024 AMENDED BUDGET	2025 REQUESTED BUDGET	2025 RECOMMENDED BLIDGET
Dept 007 - BUILDING & GROUNDS 010-007-49165.166 PREMIU	& GROUNDS PREMIUM PAY FROM ARPA FUND								
000.88884-700-010	MISCELLANEOUS	309				764	414	0	0
		600	Þ	0	D	764	414	0	0
010-007-51091.000	CUSTODIANS SALARIES	126,188	159,220	187,940	198,803	125,144	161,407	163,594	163,594
010-007-51370.000	OVERTIME	3,396					38,564	39,721	39,721
010-007-51750.000	FICA	9,788	12,016	14,242	14,242	9,475	15,298	15,553	15,553
010-007-51760.000	FEDERAL STATE								
010-007-51780.000	LAGERS	16,195	19.874	20.877	24 784	15.440	77 507	30.00	000
010-007-51790.000	MED INSURANCE	27,891	30,474	28,408	30,930	20,778	766,12	36,038	36,038
010-007-51800.000	LIFE INSURANCE	366	291	299	462	190	462	330	330
010-007-51810.000	GARNASHEE WAGE					•	\$	255	OC.
010-007-51830.000	UNEMPLOYMENT								
010-007-51840.000	WORKERS COMP	4,094	5,514	6,677	6,677	4,573	5.500	9	9
010-007-51860.000	CERF ELEC DEF COMP			•				2006	000'0
010-007-51880.000	CERF	5,173	6,377	2,603	2,853	4,089	7.999	8 133	8 133
010-007-51890.000	DENTAL INSURANCE							6776	6,133
010-007-51900,000	LIFE INS. CAFETERIA								
010-007-51910.000	DISABILITY & VISION								
010-007-52200.000	EQUIPMENT	38,408	32,443	21	21		1 000	1 000	1000
010-007-52200.010	EQUIPMENT ELEVATOR IMPROVEMENTS						180.000	7,000	000,1
010-007-52210.000	EQUIPMENT REPAIR	182	305			243	1,000	0001	200
010-007-52710.000	UNIFORM EXPENSE	2,490	2,223	2,456	2,505	1.838	4.000	4 000	4 000
010-007-52800.000	EXPENSES	128,779	84,243	137,078	138,193	150.922	105,000	130,000	130,000
010-007-52801.005	JUV BLDG					169,712	320.414	10.000	10,000
010-007-52801.012	SHERIFF/JAIL							350,000	350,000
010-007-52801.013	JUSTICE BLDG							40,000	000,000
010-007-52810.000	SUPPLIES	8,752	9,326	10,331	10.332	4.044	100	15,000	15,000
010-007-52900.000	ELECTRIC	149,994	137,273	145,592	145,592	115.793	170.000	170.000	170,000
010-007-52920.000	WATER/SEWER	21,278	20,128	22,815	22,869	21,233	30,000	30,000	30,000
010-007-57223.000 010-007-58070.002	LEST-PROPERTY INSURANCE MONTREAL BLDG COST							200/20	
	The second secon	NTS CN2	TAC 207	000 000	.,,,			000,02	000,02
		747,074	101,616	5/9,339	598,263	644,474	1,104,171	1,075,379	1,075,379
010-007-80001.010	TRF TO LEST FROM CR			12,015	12,015	137,000	149,000	0	0
ALI OI NEVENOES/AP	MET OF NEVEROCES/APPROPRIATIONS - 007 - BUILDING & GROUNDS	0	0	12,015	12,015	137,000	149,000	0	0

2025 Request for Maintenance - GR

Short Desc

19

Requested a Salaries increase of a 3% COLA for all staff. New custodial position requested with the additional locations of Bldgs

Reduction of the following

Decrease of 17,000 to a total of \$28,000 Decrease of 114,140 to a total of \$6,000 Decrease of 250 to a total of 85750 Total Decrease of \$131,390

Increase of the following

Increase of 200,000 to a total of \$200,000 lncrease of 22,000 to a totalof \$22,000 lncrease of 544,000 to a total of \$544,000 lncrease of 50,000 to a total of \$20,000 lncrease of 2,000 to a total of \$6,000 lncrease of 6,000 to a Total of \$6,000 lncrease of 6,000 to a Total of \$6,000 lncrease of 5,000 to a total of \$1000 lncrease of 5,000 lncrease of 5,

001-007-52801.007 Bldg Old PO 001-007-52801.009 Bldg EMA

Courhouse Annex Assess Mu Bldg

001-007-52801.001 001-007-52801.002 001-007-52800.000

Expense

001-007-52801.010 CourtH Admin 001-007-52801.011 Shop 001-007-52710.000 Uniforms 001-007-52811.010 Purchasing dpt

001-007-52000.000 Supplies

Overall total increase \$666,860 to operational budget

More detail can be found from the departments request from 2024 and notes of completion and items in process and still pending completion.

Front-Old PO, Admin-HVAC Phase 1 and Camera system improvments, EMA-HVAC & Ligthts Bldg allocations for improvements to County properities for maintenance-Tuckpoint, Roof, replacement, Shop-Door, Ramp on Annex-CSEU

Cost of entry point rugs has increase along with increased points of entries with new

locations

Carpet in Purchasing

* * * * Changes are requested to reflect current expenditures in office operation

BUDGET REPORT FOR CAMDEN COUNTY MO Calculations as of 12/31/2024

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ACTIVITY	2023 AMENDED BUDGET	2024 ACTIVITY THRU 12/31/24	2024 AMENDED BUDGET	2025 REQUESTED BUDGET	2025 RECOMMENDED RUDGET
Dept 007 - BUILDING & GROUNDS 001-007-49165.166 PREMIU 001-007-49999.000 MISCELI	& GROUNDS PREMIUM PAY FROM ARPA FUND MISCELLANEOUS		о	517	21.6				
		0	89	517	316	1,413	1,413	200	500
001-007-51012.000	DIRECTOR	51.453	51,036	(36 (3	200	4			
001-007-51091.000	CUSTODIANS SALARIES	106 681	54,020	32,302	55,291	55,168	51,720	66,307	66,307
001-007-51370.000	OVERTIME	3,777	677,50	94,409	195,415	121,891	172,800	231,208	231,208
001-007-51750.000	FICA	12,759	7,819	11,011	19,026	13,337	16,575	22,760	22.760
001-007-51770.000	FEDERAL STATE								
001-007-51780.000	LAGERS	21,319	11,798	14,317	34.571	19 987	29.824	41.057	44 053
001-007-51790.000	MED INSURANCE	28,408	16,528	20,660	30,930	26.843	38 026	41,037	41,057
001-007-51800.000	LIFE INSURANCE	271	163	217	330	244	363	462	462
001-007-51830.000	UNEMPLOYMENT								
001-007-51840.000	WORKERS COMP	5 158	0000		1				
001-007-51860.000	CERF ELEC DEF COMP	2016	ece'e	5,328	2,500	6,433	6,295	7,500	7,500
001-007-51880.000	CERF	6,478	1.487	299	7.817	0.03	F33 0	100 11	,
001-007-51890.000	DENTAL INSURANCE		ì	3	110()	0,020	6,007	11,901	11,901
001-007-51900.000	LIFE INS. CAFETERIA								
001-007-51910.000	DISABILITY & VISION								
001-007-52000.000	OFFICE SUPPLY								
001-007-52200.000	EQUIPMENT	35,813	3,354	3,427	3,427	14,303	4,413	4.413	4.413
001-007-52411 000	EQUIPMENT REPAIR VEHICLE DIDGLACE	353	879	522	2,500	496	2,500	2,500	2,500
001-007-52411.001	VEHICLE LEASE								
001-007-52420.000	VEHICLE MAINT / FIJE	A 70E	404	•					
001-007-52710.000	UNIFORM EXPENSE	3.760	3 307	6,344	6,350	3,715	6,000	9'000	6,000
001-007-52800.000	EXPENSES	66.268	54 303	3,730	000′/	3,492	4,000	4,000	4,000
001-007-52800.001	HEALTH DEPT - BLD MAINT	3,901	2.021	1 445	6,000	57,496	86,000	85,750	85,750
001-007-52800.002	MACKS CREEK PARK IMPROVEMENTS	2,120	200)	3.000	†	000,0	6,000	900'9
001-007-52801.001	COURTHOUSE ANNEX IMPROVEMENTS	7,971	1,865	6,071	6,075	39.076	45,000	000 80	000
001-007-52801.002	ASSES MU BLDG IMPROVEMENTS					48,066	120,140	6,000	6,000
001-007-52801.007	OLD DO IMPROVEMENTS								
001-007-52801.008	LIGHTHOUSE BING MAINT							200,000	200,000
001-007-52801.009	EMA BLDG MAINT					646		000'9	6,000
001-007-52801.010	MAIN BLDG							22,000	22,000
001-007-52801.011	SHOP							544,000	544,000
001-007-52810.000	SUPPLIES	7,144	8.715	12 528	15 400	0.513		20,000	20,000
001-007-52810.100	PANDEMIC CLEANING SUPPLIES			21	004/61	9,512	19,500	19,750	19,750
001-007-52810.102	PANDEMIC PER PROT EQUIP SUPPLIES								
001-007-52810.200	PANDEMIC COMMON AREAS INFRASTRUCTURE PANDEMIC BECORDEDS OFFICE								
001-007-52810.220	PANDEMIC COLLECTORS OFFICE	60							
001-007-52810.230	PANDEMIC ASSESSORS OFFICE	8							
001-007-52810.240	PANDEMIC TREASURERS OFFICE								

	6,000	900'09	1,456,394
	6,000	3.000	1,456,394
		3,000	680,823
		41,313	471,965
20,000	20,000	56,679 4,896	597,196
15,784	15,010 15,020	48,394 3,367	376,824
		53,933 2,221	293,972
24,890		42,391	437,041
PANDEMIC POLYCOM PANDEMIC POLYCOM MATERIALS PANDEMIC COMM EQUIP -SHERIFF RADIOS ASSESSORS OFF, EXP. PURCHASING OFFICE	COLLECTORS OFF. EXP. RECORDERS OFF. EXP.	001-007-52920.000 WATER/RIC NFT OF REVIEW IECK/ADDODRIVATIONS ON THE PROPERTY OF THE PROPERTY	OF RIATIONS - 007 - BUILDING & GROUNDS
001-007-52811.000 001-007-52811.001 001-007-52811.002 001-007-52811.003 001-007-52811.010	001-007-52811.015 001-007-52811.017 001-007-52900 000	001-007-52920.000 NFT OF REVENIES/ADDR	ALL OF MENTINGES/APPEN