

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. Their 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 until further notice.

Ike Skelton, Presiding Commissioner

Jordan Stanton, Admin. Assistant

Office/Department

2025 Request for Circuit Clerk

GL #

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

10/08/2024 BUDGET REPORT FOR CAMDEN COUNTY MO
 Calculations as of 12/31/2024

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2024	2024	2025	2025	
		ACTIVITY	ACTIVITY	ACTIVITY	AMENDED	ACTIVITY	AMENDED	REQUESTED	RECOMMENDED	
		BUDGET THRU 12/31/24			BUDGET		BUDGET		BUDGET	
Dept 035 - CIRCUIT CLERK										
010-035-46055.000	JUVENILE REIMB.-CIRCUIT CLERK									
010-035-46270.000	OSCA DRUG COURT REIMB		3,000		3,000	9,846	3,000	10,000	10,000	
010-035-49165.166	PREMIUM PAY FROM ARPA FUND									
010-035-49996.000	INTERPRETER/TRANSLATOR REIMB		2,618		1,686		2,500	2,500	2,500	
010-035-49999.000	MISCELLANEOUS	310	315	3,618			3,600	3,600	3,600	
							16,100		16,100	
010-035-51051.000	CLERICAL	160,904	171,032	165,595	178,464	117,192	183,850	189,282	189,282	
010-035-51059.000	CLERICAL PART TIME		7,299	6,540	8,926	6,798	16,000	16,000	16,000	
010-035-51750.000	FICA	11,562	13,269	12,914	14,335	9,269	15,289	15,704	15,704	
010-035-51760.000	FEDERAL									
010-035-51770.000	STATE									
010-035-51780.000	LAGERS	21,747	19,205	15,730	22,845	13,129	25,372	26,121	26,121	
010-035-51790.000	MED INSURANCE	35,639	32,540	28,924	30,925	22,011	35,925	29,592	29,592	
010-035-51800.000	LIFE INSURANCE	340	310	281	330	184	330	264	264	
010-035-51810.000	GARNASHREE WAGE									
010-035-51830.000	UNEMPLOYMENT									
010-035-51840.000	WORKERS COMP	5,086	5,763	382	4,000	624	3,000	1,000	1,000	
010-035-51860.000	CERF ELEC DEF COMP									
010-035-51880.000	CERF	3,246	2,264	619	1,317	(383)	7,354	7,572	7,572	
010-035-51890.000	DENTAL INSURANCE									
010-035-51900.000	LIFE INS. CAFETERIA									
010-035-51910.000	DISABILITY & VISION									
010-035-51920.000	MEDICAL INS. CAFETERIA PLAN									
010-035-52000.000	OFFICE SUPPLY	11,082	19,651	15,257	17,000	7,383	18,000	18,000	18,000	
010-035-52010.000	POSTAGE	9,635	8,271	9,329	10,000	6,606	11,000	11,000	11,000	
010-035-52200.000	EQUIPMENT	10,974	20,450	12,264	12,265	6,464	14,300	14,300	14,300	
010-035-52210.000	EQUIPMENT REPAIR	2,764	702			225	3,000	3,000	3,000	
010-035-52500.000	MILEAGE		106	156	300	214	300	300	300	

010-035-52600.000	TRAINING/TUITION	150								
010-035-52930.000	TELEPHONE	2,191	2,660	2,245	5,000	850	1,000	1,000	1,000	
010-035-56270.000	OSCA REIMB CIR CLERK FROM DRUG COURT			9,179	9,179	1,500	4,000	4,000	4,000	
010-035-57060.000	CIRCUIT CLERK - JURY SCRIP	30,534	24,003	27,925	46,735	9,846	40,000	40,000	40,000	
010-035-59996.000	INTERPRETER/TRANSLATOR			1,686	1,686	18,288				
010-035-59999.000	MISCELLANEOUS									
NET OF REVENUES/APPROPRIATIONS - 035 - CIRCUIT CLERK		(305,544)	(327,210)	(299,790)	(358,771)	(210,354)	(369,620)	377,135	377,135	

Office/Department

2025 Request for Public Administrator

GL # Short Desc

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

Reduction of the following

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

001-018-52411.000 Vehicle P

Increase of the following

Increase of 1,600 to a total of \$3,600
Increase of 3,300 to a total of \$7,800
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

001-018-52000.001 Lic & Sub
001-018-52200.000 Equip
001-018-52420.000 Vech Fuel/Maint
001-018-52600.000 Training

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

001-018-52000.000	OFFICE SUPPLY	2,255	3,595	7,519	7,519	7,203	5,326	5,326	5,326
001-018-52000.001	LICENSES & SUBSCRIPTIONS		1,100	2,335	2,335	750	2,000	3,600	3,600
001-018-52010.000	POSTAGE	588	798	897	897	750	1,200	1,200	1,200
001-018-52200.000	EQUIPMENT	2,592	19,897	13,941	13,941	2,742	4,500	7,800	7,800
001-018-52210.000	EQUIPMENT REPAIR		1,363	163	163	373	1,500	1,500	1,500
001-018-52411.000	VEHICLE PURCHASE					8,000	8,000	0	0
001-018-52411.001	VEHICLE LEASE								
001-018-52420.000	VEHICLE MAINT. / FUEL	2,489	2,095	1,687	1,687	3,228	3,000	5,000	5,000
001-018-52500.000	MILEAGE	554	649	650	650		1,000	1,000	1,000
001-018-52600.000	TRAINING/TUITION	655	4,861	2,369	2,369	1,894	3,900	5,000	5,000
001-018-52740.000	SECURITY BOND	1,785		1,935	1,935		574	574	574
001-018-52930.000	TELEPHONE	2,113	2,923	2,809	2,809	1,606	3,500	3,500	3,500
001-018-54000.000	ATTORNEY FEES	13,950	15,468	14,130	14,130	8,498	20,000	20,000	20,000
001-018-54000.001	PUB ADM WRD EXP TRAVEL		2,146	1,354	1,354	783			
001-018-54000.002	PUB ADM WRD MISC EXP		25	3,956	3,956				
001-018-57220.000	INSURANCE								
001-018-59999.000	MISCELLANEOUS	25	963	4,258	4,258	22	1,000	1,000	1,000
001-018-59999.006	MISC PUB ADMIN FEE EXPENSE			224	224	45,041	230	230	230
NET OF REVENUES/APPROPRIATIONS - 018 - PUBLIC ADMINISTRATOR		215,146	261,447	352,162	352,162	310,372	379,186	448,971	448,971

< to date > < 2025 >
 < Activity > < Planned >
 < Budget >

Office/Department

2025 Request for Health Department

Short Desc

GL #

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

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

Would request a Maintenance person for the building if not total building committed to 1 day week for maintenance

Dept 053 - HEALTH GRANT											
001-053-46340.000	CPH CONTRACT										
001-053-46347.000	MO. FOUNDERS FOR HEALTH GRANT	105,138	96,377	113,900	105,138	94,812	105,138	123,046		123,046	123,046
001-053-46992.000	SINGLE PROJECT FED GRANT REV				70,000						
NET OF REVENUES/APPROPRIATIONS - 053 - HEALTH GRANT											
001-053-54150.000	MO.FOUNDERS FOR HEALTH GRANT										
001-053-54200.000	CHILD CARE CONSULTATION GRANT "CCHC"	4,886	5,680	4,759	7,000	6,214	9,099	10,000		10,000	10,000
001-053-54201.000	MCH	21,923	18,816	26,463	26,463	8,127	25,003	23,742		23,742	23,742
001-053-54205.000	CHIP CORE GRANT	53,906	94,738	23,198	105,138	28,827	105,138	123,046		123,046	123,046
NET OF REVENUES/APPROPRIATIONS - 053 - HEALTH GRANT											
		80,715	119,234	54,420	138,601	43,168	139,240	156,788		156,788	156,788
Dept 054 - WIC											
001-054-46342.000	WIC (STATE CONTRACT)	161,035	150,273	145,988	151,136	121,523	161,740	161,740		161,740	161,740
001-054-46342.001	WIC - MOFMNP FARMER'S MKT NUTRITION PGM		600		600		600			600	
NET OF REVENUES/APPROPRIATIONS - 054 - WIC											
		161,035	150,873	145,988	151,736	121,523	162,340	161,740		161,740	161,740
Dept 055 - HEALTH											
001-054-52000.000	WIC OFFICE SUPPLY	11,174	6,856	9,050	9,050	7,333	8,386	7,307		7,307	7,307
001-054-52200.000	WIC EQUIPMENT	4,678	2,643	2,497	2,497	3,061	2,305	2,430		2,430	2,430
001-054-52500.000	WIC MILEAGE		28	125	125	49	175	160		160	160
001-054-52600.000	WIC TRAINING/TUITION			315	315		125	1,781		1,781	1,781
001-054-53051.000	WIC MEDICAL SUPPLIES	489	548	412	724	797	800	1,852		1,852	1,852
001-054-54204.000	WIC - MOFMNP FARMER'S MRKT NUTRITION PGM				100		100			100	
NET OF REVENUES/APPROPRIATIONS - 054 - WIC											
		16,341	10,075	12,399	12,811	11,240	11,891	13,530		13,530	13,530
Dept 055 - HEALTH											
001-055-46250.000	HEALTH INSPECTION / FEES	29,335	33,400	31,700	30,000	31,325	33,000	33,000		33,000	33,000
001-055-46251.000	CHILD CARE INSPECTION	2,600	2,050	2,135	3,000	1,390	3,000	3,000		3,000	3,000
001-055-46459.000	BIRTH CERTIFICATES REVENUE	25,188	20,715	25,797	20,000	17,994	25,000	25,000		25,000	25,000
001-055-46460.000	DEATH CERTIFICATES REVENUE	45,799	43,477	41,021	35,000	23,906	43,000	43,000		43,000	43,000
001-055-46903.000	IMMUNIZATION CO-OP AGREEMENT "IMM"	18,880	83,609	11,183	182,913						
001-055-46904.000	ELC CARES HEALTH GRANT REVENUE	117,899	259,639	48,792	402,719	37,300	319,897	620,026		620,026	620,026
NET OF REVENUES/APPROPRIATIONS - 055 - HEALTH											
		239,701	442,890	160,628	673,632	111,915	423,897	724,026		724,026	724,026
SR. CIT TAX BOARD EXPENS											
001-055-51420.000	BIRTH & DEATH-CERTIFICATES EXPENSE	4,096	6,412	4,104	35,000	3,273	33,450	20,000		20,000	20,000
001-055-52001.000	TELECOM PROGRAM EXPENSE	5,000	4,488	3,915	5,000	1,059	4,604	4,065		4,065	4,065
001-055-55111.000	WELLNESS EVENTS EXPENSE	5,109	6,797	7,396	19,600	2,970	15,000	15,000		15,000	15,000
001-055-55192.000	BIO-TERRORISM RPHEPP GRANT	43,088	34,469	14,501	31,281	11,031	31,435	31,303		31,303	31,303
001-055-56493.000	ENVIRONMENTAL	3,714	4,658	4,634	6,000	5,308	7,000	7,000		7,000	7,000
001-055-59000.000	SINGLE PROJECT FEDERAL GRANT				75,000						

Office/Department

2025 Request for Planning & Permitting

Short Desc

GL #

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

001-021-51920.000	MEDICAL INS. CAFETERIA PLAN					
001-021-52000.000	OFFICE SUPPLY	2,938	5,000	5,000	5,000	5,000
001-021-52010.000	POSTAGE	16,296	26,500	26,500	26,500	26,500
001-021-52010.901	POSTAGE- WW- CAMELOT	208				
001-021-52010.902	POSTAGE- WW- SUNNY SLOPE	124				
001-021-52010.903	POSTAGE- WW- NORMAC	24				
001-021-52103.000	P & Z LEGAL ADVERTISEMENTS	1,355	3,500	3,500	3,500	3,500
001-021-52200.000	EQUIPMENT	6,404	8,000	8,000	8,000	8,000
001-021-52210.000	EQUIPMENT REPAIR		1,500	1,500	1,500	1,500
001-021-52300.000	COMPUTER HARDWARE					
001-021-52411.000	VEHICLE PURCHASE					
001-021-52411.001	VEHICLE LEASE					
001-021-52420.000	VEHICLE MAINT. / FUEL	6,092	9,000	9,000	9,000	9,000
001-021-52430.000	VEHICLE FUEL	4,403	7,000	7,000	7,000	7,000
001-021-52500.000	MILEAGE		500	500	500	500
001-021-52600.000	TRAINING/TUITION	271	5,000	5,000	5,000	5,000
001-021-52930.000	TELEPHONE	1,327	3,000	3,000	3,000	3,000
001-021-54000.000	ATTORNEY FEES		25,000	25,000	25,000	25,000
001-021-59999.000	MISCELLANEOUS	2,481	30,000	30,000	30,000	30,000
NET OF REVENUES/APPROPRIATIONS - 021 - PLANNING & PERMITTING		441,005	680,841	519,357		694,349
		15				

Office/Department

2025 Request for Purchasing

GL # Short Desc

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

Reduction of the following

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

001-010-52200.000 Equip

Total Decrease 20,000

Increase of the following

Increase 1,000 to a total of \$5,000

001-010-52050.000 Puch Cent. Sup

Increase 300 to a total of \$10,000

001-010-52010.000 Postage

Total Increase 1,300

Overall total Decrease 18,700. to operational budget

Changes are requested to reflect current expenditures in office operation

10/08/2024

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 BUDGET
Dept 010 - PURCHASING									
001-010-46200.000	VENDING MACHINE REVENUE								
001-010-46520.000	UNIVERSITY OF MO REIMBUR.					54		0	0
001-010-49165.166	PREMIUM PAY FROM ARPA FUND								
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001-010-51012.000	DIRECTOR	33,188	36,689	37,710	37,711	29,876	38,839	40,004	40,004
001-010-51013.000	ASST ADMIN				19	23,506	30,566	35,971	35,971
001-010-51051.000	CLERICAL			29,635	29,639				
001-010-51059.000	CLERICAL PART TIME								
001-010-51750.000	FICA	2,020	2,288	4,583	5,156	3,639	5,310	5,813	5,813
001-010-51760.000	FEDERAL								
001-010-51770.000	STATE								
001-010-51780.000	LAGERS	4,547	4,733	7,165	9,368	7,367	9,578	10,485	10,485
001-010-51790.000	MED INSURANCE	6,198	6,198	12,396	12,396	10,697	14,372	14,796	14,796
001-010-51800.000	LIFE INSURANCE	59	59	130	133	98	133	133	133
001-010-51830.000	UNEMPLOYMENT								
001-010-51840.000	WORKERS COMP	1,049	1,157	124	1,100	1,726	1,100	2,300	2,300
001-010-51860.000	CERF ELEC DEF COMP								
001-010-51880.000	CERF	1,328	1,468	2,694	2,696	2,135	2,777	3,039	3,039
001-010-51890.000	DENTAL INSURANCE								
001-010-51900.000	LIFE INS. CAFETERIA								
001-010-51910.000	DISABILITY & VISION								
001-010-51920.000	MEDICAL INS. CAFETERIA PLAN								
001-010-52000.000	OFFICE SUPPLY	1,004	(807)	1,469	1,500	846	1,500	1,500	1,500
001-010-52002.000	EXTENSION OFFICE SUPPLIES	115	125	161		161			
001-010-52010.000	POSTAGE	7,135	14,304	(13,164)	9,700	(5,171)	9,700	10,000	10,000
001-010-52050.000	PURCHASING CENTRAL SUPPLIES	1,838	(396)	(1,046)	4,000	214	4,000	5,000	5,000
001-010-52050.001	DEFECTIVE/DISPOSAL					2			
001-010-52200.000	EQUIPMENT	1,317	1,017	532	1,000	21,909	23,000	3,000	3,000
001-010-52210.000	EQUIPMENT REPAIR		170		800	215	800	800	800
001-010-52500.000	MILEAGE	310			200		200	200	200
001-010-52600.000	TRAINING/TUITION				100		100	100	100
001-010-52930.000	TELEPHONE	351	405	335	1,000	240	1,000	1,000	1,000
001-010-59999.000	MISCELLANEOUS	125	175	481	5,000	90	5,000	5,000	5,000
NET OF REVENUES/APPROPRIATIONS - 010 - PURCHASING		60,584	67,585	83,044	121,518	97,550	147,975	139,141	139,141

Office/Department

2025 Request for Maintenance - LEST

GL # 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

010-007-52801.005 Juv Bldg

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

010-007-52710.000 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

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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 properties for maintenance

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

Carpet in Upper Judicial 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

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10/08/2024 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 BUDGET
Dept 007 - BUILDING & GROUNDS									
010-007-49165.166	PREMIUM PAY FROM ARPA FUND								
010-007-49999.000	MISCELLANEOUS	309	0	0	0	764	414	0	0
		309	0	0	0	764	414	0	0
CUSTODIANS SALARIES									
010-007-51091.000	JUV MAINT	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								
010-007-51770.000	STATE								
010-007-51780.000	LAGERS	16,195	19,874	20,877	24,784	16,440	27,597	28,058	28,058
010-007-51790.000	MED INSURANCE	27,891	30,474	28,408	30,930	20,778	34,930	36,990	36,990
010-007-51800.000	LIFE INSURANCE	266	291	299	462	190	462	330	330
010-007-51810.000	GARNASHEE WAGE								
010-007-51830.000	UNEMPLOYMENT								
010-007-51840.000	WORKERS COMP	4,094	5,514	6,677	6,677	4,573	5,500	6,000	6,000
010-007-51860.000	CERF ELEC DEF COMP								
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								
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	1,000
010-007-52200.010	EQUIPMENT ELEVATOR IMPROVEMENTS						180,000	0	0
010-007-52210.000	EQUIPMENT REPAIR	182	305			243	1,000	1,000	1,000
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	40,000
010-007-52810.000	SUPPLIES	8,752	9,326	10,331	10,332	4,044	1,000	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	LEST-PROPERTY INSURANCE								
010-007-58070.002	MONTREAL BLDG COST							26,000	26,000
		542,874	519,707	579,339	598,263	644,474	1,104,171	1,075,379	1,075,379
TRF TO LEST FROM CR									
010-007-80001.010	NET OF REVENUES/APPROPRIATIONS - 007 - BUILDING & GROUNDS	0	0	12,015	12,015	137,000	149,000	0	0
		0	0	12,015	12,015	137,000	149,000	0	0

Office/Department

2025 Request for Maintenance - GR

GL # Short Desc

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
* Increase of 22,000 to a totalof \$22,000
* Increase of 544,000 to a total of \$544,000
* Increase of 20,000 to a total of \$20,000
** Increase of 2,000 to a total of \$6,000
*** Increase of 6,000 to a Total of \$6,000
*** Increase of 250 to a total of \$250
*** Total increase of \$798,250.

001-007-52801.001 Courthouse Annex
001-007-52801.002 Assess Mu Bldg
001-007-52800.000 Expense

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

Bldg allocations for improvements to County properties for maintenance-Tuckpoint, Roof, Front-Old PO, Admin-HVAC Phase 1 and Camera system improvments, EMA-HVAC & Lighths 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

