

# **COUNTY COMMISSION RECORD, CAMDEN COUNTY, MISSOURI**

**Friday 10/11/2024**

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

## **Meeting Agenda**

Commissioner Williams made a motion to approve today's agenda. Commissioner Gohagan seconded the motion. The motion passed by vote: Commissioner Williams (aye) and Commissioner Gohagan (aye). Session opened at 1:00 P.M.

## **Prior Minutes**

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

## **New Business**

**Judges/Juvenile Justice Preliminary Budget Meetings for 2025 Budget-** Judge Miller and Camden County Auditor, Jimmy Laughlin were present. The judges are requesting increasing in a couple areas: uardian ad litem (GAL) and the opiod fund. They're also requesting the 3-5% cost of living adjustment for county paid employees. The overal request to increase the budget for the judges office is estimated to be about \$40,000. There were no motions made.

Stacy Roberts and Brandy Shrauger from the Juvenile Justice Center, along with County Auditor Jimmy Laughlin, were present to discuss the 2025 budget for the juvenile center. Overall, the Juvenile Justice Center claims there will be no increases or decreases to the overall budget amount. One issue they requested assistance with is finding a vehicle big enough to transport more children. Stacy Roberts stated they're transporting as many as 5 juveniles at one time, and they

don't have a big enough vehicle. Commissioner Skelton stated the Sheriff's Dept. is trying to get rid of some vehicles and recommended they get with that department to get another vehicle. There were no motions made.

**Closed Session RSMo 610.021 #17-** Commissioner Gohagan made a motion to go into closed session. Roll call vote was taken: Commissioner Skelton (aye), Commissioner Gohagan (aye), Commissioner Williams (aye).

Commissioner Gohagan made a motion to come out of closed session. Roll call vote was taken: Commissioner Skelton (aye), Commissioner Gohagan (aye), Commissioner Williams (aye).

**Adjourn:** With no further official business on the agenda, Commissioner Williams made a motion to adjourn to any unofficial business that may develop during the day. Commissioner Gohagan seconded the motion. The motion passed by vote: Commissioner Williams (aye) and Commissioner Gohagan (aye). Session closed at 2:33 P.M.

Ordered that the Commission adjourn until further notice.

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*Mike Skelton, Presiding Commissioner*

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*Jordan Stanton, Admin. Assistant*

Office/Department

## 2025 Request for Courts

GL #

Short Desc

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

### *Reduction of the following*

#### *Increase of the following*

Increase 3,000 to a total of \$13,000

010-036-54030.000 Guardian Ad Litem

OPIOD Fund Budget increase from 0 to \$337,000

Total increase of \$40,000

**Overall total Increase change of \$40,000 to operational budget**

| 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 032 - CIRCUIT COURT 26TH JUDICIAL                        |                               |               |               |               |                     |                             |                     |                       |                         |
| 010-032-46145.000   | REIMB FROM 26TH JUDICIAL CIR. | 23,430        | 45,980        | 9,185         | 24,000              | 0                           | 24,000              | 24,000                | 24,000                  |
| 010-032-51051.000   | CLERICAL                      | 31,937        | 26,107        | 30,961        | 36,832              | 19,181                      | 37,937              | 38,564                | 38,564                  |
| 010-032-51370.000   | OVERTIME                      |               |               |               |                     |                             |                     |                       |                         |
| 010-032-51750.000   | FICA                          | 2,389         | 1,971         | 2,555         | 2,818               | 1,457                       | 2,903               | 2,951                 | 2,951                   |
| 010-032-51760.000   | FEDERAL                       |               |               |               |                     |                             |                     |                       |                         |
| 010-032-51770.000   | STATE                         |               |               |               |                     |                             |                     |                       |                         |
| 010-032-51780.000   | LAGERS                        | 4,382         | 1,684         | 2,088         | 5,120               | 1,120                       | 5,236               | 5,323                 | 5,323                   |
| 010-032-51790.000   | MED INSURANCE                 | 6,198         | 4,132         | 5,682         | 6,186               | 3,499                       | 7,186               | 7,398                 | 7,398                   |
| 010-032-51800.000   | LIFE INSURANCE                | 59            | 44            | 49            | 66                  | 33                          | 66                  | 66                    | 66                      |
| 010-032-51830.000   | UNEMPLOYMENT                  |               |               |               |                     |                             |                     |                       |                         |
| 010-032-51840.000   | WORKERS COMP                  | 1,006         | 950           | 62            | 800                 | 112                         | 800                 | 800                   | 800                     |
| 010-032-51860.000   | CERF ELEC DEF COMP            |               |               |               |                     |                             |                     |                       |                         |
| 010-032-51880.000   | CERF                          | 1,279         | 880           | 103           | 1,474               | 260                         | 1,518               | 1,543                 | 1,543                   |
| 010-032-51890.000   | DENTAL INSURANCE              |               |               |               |                     |                             |                     |                       |                         |
| 010-032-51900.000   | LIFE INS. CAETERIA            |               |               |               |                     |                             |                     |                       |                         |
| 010-032-51910.000   | DISABILITY & VISION           |               |               |               |                     |                             |                     |                       |                         |
| 010-032-52000.000   | OFFICE SUPPLY                 | 1,489         | 1,187         | 1,645         | 3,500               | 1,464                       | 3,500               | 3,500                 | 3,500                   |
| 010-032-52010.000   | POSTAGE                       | 286           | 171           | 17            | 500                 | 12                          | 500                 | 500                   | 500                     |
| 010-032-52110.000   | LIBRARY                       | 11,536        | 11,966        | 12,385        | 14,382              | 9,626                       | 14,382              | 14,382                | 14,382                  |
| 010-032-52200.000   | EQUIPMENT                     | 1,071         | 70            | 4,546         | 5,000               | 985                         | 5,000               | 5,000                 | 5,000                   |
| 010-032-52210.000   | EQUIPMENT REPAIR              | 2,736         | 3,829         | 3,483         | 3,500               | 4,500                       | 4,500               | 4,500                 | 4,500                   |
| 010-032-52600.000   | TRAINING/TUITION              | 2,475         | 3,020         | 4,269         | 4,300               | 1,719                       | 4,000               | 4,000                 | 4,000                   |
| 010-032-52930.000   | TELEPHONE                     | 614           | 709           | 662           | 1,700               | 420                         | 3,000               | 3,000                 | 3,000                   |
| 010-032-54000.000   | ATTORNEY FEES                 |               |               |               | 5,000               |                             | 5,000               | 5,000                 | 5,000                   |
| 010-032-54040.000   | CIR COURT-TRANSFER JUDGE EXP  |               |               |               | 6,125               |                             | 4,125               | 4,125                 | 4,125                   |
| NET OF REVENUES/APPROPRIATIONS - 032 - CIRCUIT COURT 26TH JUD |                               | 67,457        | 56,720        | 68,507        | 97,303              | 39,888                      | 99,653              | 100,652               | 100,652                 |

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 036 - ASSOCIATE CIRCUIT COURT                            |                   |               |               |               |                     |                             |                     |                       |                         |
| 010-036-51051.000   | CLERICAL          | 36,070        | 40,000        | 36,100        | 41,306              | 31,182                      | 42,546              | 46,350                | 46,350                  |
| 010-036-51750.000   | FICA              | 2,757         | 3,000         | 2,417         | 3,160               | 2,352                       | 3,248               | 3,546                 | 3,546                   |
| 010-036-51760.000   | FEDERAL           |               |               |               |                     |                             |                     |                       |                         |
| 010-036-51770.000   | STATE             |               |               |               |                     |                             |                     |                       |                         |
| 010-036-51780.000   | LAGERS            | 4,942         | 5,161         | 4,148         | 5,742               | 1,201                       | 6,273               | 6,397                 | 6,397                   |
| 010-036-51790.000   | MED INSURANCE     | 5,682         | 6,198         | 5,165         | 6,186               | 4,732                       | 7,186               | 7,398                 | 7,398                   |
| 010-036-51800.000   | LIFE INSURANCE    | 54            | 59            | 60            | 66                  | 43                          | 66                  | 66                    | 66                      |
| 010-036-51830.000   | UNEMPLOYMENT      |               |               |               |                     |                             |                     |                       |                         |
| 010-036-51840.000   | WORKERS COMP      | 1,131         | 1,257         | 57            | 850                 | 126                         | 850                 | 850                   | 850                     |
| 010-036-51880.000   | CERF              | 1,259         | 585           | 6             | 1,653               | (4,124)                     | 1,699               | 6,397                 | 6,397                   |
| 010-036-52000.000   | OFFICE SUPPLY     | 1,839         | 1,423         | 2,724         | 3,000               | 1,835                       | 4,000               | 4,000                 | 4,000                   |
| 010-036-52070.000   | ROBE & CLEANING   | 795           |               | 46            | 500                 |                             | 500                 | 500                   | 500                     |
| 010-036-52110.000   | LIBRARY           |               |               |               | 2,500               |                             | 2,500               | 2,500                 | 2,500                   |
| 010-036-52200.000   | EQUIPMENT         | 1,013         | 182           | 548           | 2,000               |                             | 2,500               | 2,500                 | 2,500                   |
| 010-036-52210.000   | EQUIPMENT REPAIR  | 934           |               |               | 2,500               |                             | 2,000               | 2,000                 | 2,000                   |
| 010-036-52300.000   | COMPUTER HARDWARE | 345           |               |               | 2,000               |                             | 2,500               | 2,500                 | 2,500                   |
| 010-036-52500.000   | MILEAGE           | 269           | 513           | 526           | 2,000               | 99                          | 2,000               | 2,000                 | 2,000                   |
| 010-036-52600.000   | TRAINING/TUITION  | 1,827         | 1,500         | 1,706         | 2,000               | 308                         | 2,000               | 2,000                 | 2,000                   |
| 010-036-52930.000   | TELEPHONE         | 3,411         | 3,585         | 3,530         | 3,750               | 1,194                       | 3,500               | 3,500                 | 3,500                   |
| 010-036-54030.000   | GUARDIAN AD LITEM |               | 200           | 9,775         | 10,000              | 7,050                       | 10,000              | 13,000                | 13,000                  |
| NET OF REVENUES/APPROPRIATIONS - 036 - ASSOCIATE CIRCUIT COUR |                   | 62,328        | 63,663        | 66,808        | 90,713              | 48,368                      | 94,618              | 106,754               | 106,754                 |

| GL NUMBER   | DESCRIPTION             | 2021<br>ACTIVITY | 2022<br>ACTIVITY | 2023<br>ACTIVITY | 2023<br>AMENDED<br>BUDGET | 2024<br>ACTIVITY<br>THRU 12/31/24 | 2024<br>AMENDED<br>BUDGET | 2025<br>REQUESTED<br>BUDGET | 2025<br>RECOMMENDED<br>BUDGET |
|---|-------------------------|------------------|------------------|------------------|---------------------------|-----------------------------------|---------------------------|-----------------------------|-------------------------------|
| Dept 014 - TREASURER                                |                         |                  |                  |                  |                           |                                   |                           |                             |                               |
| 120-014-46011.000                                   | INTEREST                |                  |                  | 3,247            |                           | 5,092                             | 300                       | 5,000                       | 5,000                         |
| NET OF REVENUES/APPROPRIATIONS - 014 - TREASURER    |                         |                  |                  | 3,247            | 0                         | 5,092                             | 300                       | 5,000                       | 5,000                         |
| Dept 120 - OPIOID FUNDS                             |                         |                  |                  |                  |                           |                                   |                           |                             |                               |
| 120-120-46260.000                                   | OPIOID FUNDS            |                  |                  | 176,544          |                           | 397,848                           | 226,544                   | 350,000                     | 350,000                       |
| 120-120-51051.000                                   | CLERICAL                | 0                | 0                | 176,544          | 0                         | 397,848                           | 226,544                   | 350,000                     | 350,000                       |
| 120-120-52501.000                                   | TRANSPORTATION          |                  |                  |                  |                           |                                   | 80,000                    | 60,000                      | 60,000                        |
| 120-120-52502.000                                   | TESTING                 |                  |                  |                  |                           |                                   |                           |                             |                               |
| 120-120-52502.100                                   | TREATMENT               |                  |                  |                  |                           |                                   |                           | 37,000                      | 37,000                        |
| 120-120-52502.101                                   | PREVENTION              |                  |                  |                  |                           |                                   |                           |                             |                               |
| 120-120-52502.102                                   | OTHER OPIOID STRATEGIES |                  |                  |                  |                           |                                   |                           |                             |                               |
| 120-120-52502.103                                   | OTHER                   |                  |                  |                  |                           |                                   |                           |                             |                               |
| 120-120-52600.000                                   | TRAINING/TUITION        |                  |                  |                  |                           |                                   |                           |                             |                               |
| 120-120-52621.000                                   | HOUSING                 |                  |                  |                  |                           |                                   |                           |                             |                               |
| 120-120-59999.000                                   | MISCELLANEOUS           |                  |                  |                  |                           |                                   | 38,000                    |                             |                               |
| NET OF REVENUES/APPROPRIATIONS - 120 - OPIOID FUNDS |                         |                  |                  | 176,544          | 0                         | 397,848                           | 96,544                    | 97,000                      | 97,000                        |

Office/Department

2025 Request for Juvenile

GL #

Short Desc

**Reduction of the following**

Decrease of 4000 to \$27,000

999-099-54002.000 Contract Service

Total Decrease of \$4,000

- these #'s are incorrect - Jimmy is looking into it.

**Increase of the following**

Increase of 2,000 to \$10,000

999-099-52500.000 Mileage

Increase of 2,000 to \$17,000

999-099-52930.000 Phone

Total Increase of \$4,000

**Overall total No change to operational budget**

| GL NUMBER                              | DESCRIPTION   | 2021     |          | 2022     |          | 2023           |               | 2023           |                  | 2024               |                | 2024             |                    | 2025           |                  | 2025               |  |
|--|---|----------|----------|----------|----------|----------------|---------------|----------------|------------------|--------------------|----------------|------------------|--------------------|----------------|------------------|--------------------|--|
|  |   | ACTIVITY | ACTIVITY | ACTIVITY | ACTIVITY | AMENDED BUDGET | THRU 12/31/24 | AMENDED BUDGET | REQUESTED BUDGET | RECOMMENDED BUDGET | AMENDED BUDGET | REQUESTED BUDGET | RECOMMENDED BUDGET | AMENDED BUDGET | REQUESTED BUDGET | RECOMMENDED BUDGET |  |
| Dept 034 - JUVENILE DETENTION FACILITY |   |          |          |          |          |                |               |                |                  |                    |                |                  |                    |                |                  |                    |  |
| 010-034-46054.000                      | JUV.-REIMB. FROM COUNTIES                                     |          |          | 1,650    | 66,495   |                | 91,458        | 48,000         | 90,000           |                    | 90,000         |                  |                    |                |                  |                    |  |
| 010-034-46057.000                      | JUV.-REIMB. FROM STATE  |          |          | 3,434    | 38,097   |                | 41,293        | 26,000         | 40,000           |                    | 40,000         |                  |                    |                |                  |                    |  |
| 010-034-46141.000                      | REIMB FROM DYS  |          |          | 1,925    | 10,890   |                | 16,555        | 8,000          | 11,000           |                    | 11,000         |                  |                    |                |                  |                    |  |
| 010-034-46145.000                      | REIMB FROM 26TH JUDICIAL CIR.                                 |          |          | 5,390    | 44,089   |                | 43,642        | 26,000         | 44,000           |                    | 44,000         |                  |                    |                |                  |                    |  |
| 010-034-46533.000                      | DET & MIT JUV GRANT   |          |          |          |          |                | 91,391        |                | 0                |                    | 0              |                  |                    |                |                  |                    |  |
| 010-034-49165.166                      | PREMIUM PAY FROM ARPA FUND                                    |          |          |          |          |                |               |                |                  |                    |                |                  |                    |                |                  |                    |  |
| 010-034-49999.000                      | MISCELLANEOUS   |          | 159      |          |          |                |               |                |                  |                    |                |                  |                    |                |                  |                    |  |
|  |   | 0        | 12,558   | 159,571  | 159,571  | 0              | 284,339       | 108,000        | 185,000          |                    | 185,000        |                  |                    |                |                  |                    |  |
| 010-034-51090.000                      | JUV TRANSPORT/MAINTENANCE                                     | 31,471   | 35,426   | 36,338   | 36,338   | 36,338         | 28,784        | 37,425         | 38,542           |                    | 38,542         |                  |                    |                |                  |                    |  |
| 010-034-51120.000                      | DEPUTY JUVENILE OFFICERS                                      |          |          |          |          |                |               |                |                  |                    |                |                  |                    |                |                  |                    |  |
| 010-034-51750.000                      | FICA  | 2,400    | 2,702    | 2,772    | 2,772    | 2,780          | 2,196         | 2,865          | 2,949            |                    | 2,949          |                  |                    |                |                  |                    |  |
| 010-034-51760.000                      | FEDERAL   |          |          |          |          |                |               |                |                  |                    |                |                  |                    |                |                  |                    |  |
| 010-034-51770.000                      | STATE   |          |          |          |          |                |               |                |                  |                    |                |                  |                    |                |                  |                    |  |
| 010-034-51780.000                      | LAGERS  | 4,312    | 4,570    | 4,651    | 4,651    | 5,051          | 3,972         | 5,165          | 5,319            |                    | 5,319          |                  |                    |                |                  |                    |  |
| 010-034-51790.000                      | MED INSURANCE   | 6,198    | 6,198    | 6,198    | 6,198    | 6,198          | 5,349         | 7,186          | 7,398            |                    | 7,398          |                  |                    |                |                  |                    |  |
| 010-034-51800.000                      | LIFE INSURANCE  | 59       | 59       | 65       | 65       | 66             | 49            | 66             | 66               |                    | 66             |                  |                    |                |                  |                    |  |
| 010-034-51830.000                      | UNEMPLOYMENT  |          |          |          |          |                |               |                |                  |                    |                |                  |                    |                |                  |                    |  |
| 010-034-51840.000                      | WORKERS COMP  | 995      | 1,279    | 1,441    | 1,441    | 1,441          | 1,236         | 1,300          | 1,441            |                    | 1,441          |                  |                    |                |                  |                    |  |
| 010-034-51880.000                      | CERF COUNTY CONTRIBUTION                                      | 1,259    | 1,417    | 1,453    | 1,453    | 1,454          | 1,151         | 1,497          | 1,543            |                    | 1,543          |                  |                    |                |                  |                    |  |
| 010-034-51910.000                      | DISABILITY & VISION   |          |          |          |          |                |               |                |                  |                    |                |                  |                    |                |                  |                    |  |
| 010-034-52000.000                      | OFFICE SUPPLY   | 32       | 93       | 884      | 884      | 1,500          | 129           | 1,000          | 1,000            |                    | 1,000          |                  |                    |                |                  |                    |  |
| 010-034-52010.000                      | POSTAGE   |          | 59       |          |          | 100            | 10            | 100            | 100              |                    | 100            |                  |                    |                |                  |                    |  |
| 010-034-52107.000                      | PROFESSIONAL ASSOC. DUES                                      |          |          |          |          | 250            |               | 250            | 250              |                    | 250            |                  |                    |                |                  |                    |  |
| 010-034-52200.000                      | EQUIPMENT   | 1,249    | 2,747    | 4,249    | 4,249    | 4,390          | 1,580         | 5,000          | 5,000            |                    | 5,000          |                  |                    |                |                  |                    |  |
| 010-034-52200.034                      | EQUIPMENT-JUVGRANT  |          |          |          |          |                | 91,391        |                |                  |                    |                |                  |                    |                |                  |                    |  |
| 010-034-52210.000                      | EQUIPMENT REPAIR  | 4,294    | 8,996    | 9,958    | 9,958    | 10,000         | 4,252         | 10,000         | 10,000           |                    | 10,000         |                  |                    |                |                  |                    |  |
| 010-034-52420.000                      | VEHICLE MAINT. / FUEL   | 235      | 1,087    | 1,439    | 1,439    | 2,000          | 1,454         | 2,000          | 2,000            |                    | 2,000          |                  |                    |                |                  |                    |  |
| 010-034-52500.000                      | MILEAGE   |          | 91       | 77       | 77       | 100            |               | 100            | 100              |                    | 100            |                  |                    |                |                  |                    |  |
| 010-034-52600.000                      | TRAINING/TUITION  |          | 792      | 1,970    | 1,970    | 2,500          |               | 2,500          | 2,500            |                    | 2,500          |                  |                    |                |                  |                    |  |
| 010-034-52800.000                      | EXPENSES  | 146,509  | 59,348   | 135,862  | 135,862  | 139,343        | 13,960        | 140,000        | 115,000          |                    | 115,000        |                  |                    |                |                  |                    |  |
| 010-034-52801.004                      | CAPITAL IMPROVEMENTS  |          |          |          |          |                |               |                |                  |                    |                |                  |                    |                |                  |                    |  |
| 010-034-52900.000                      | ELECTRIC  | 26,559   | 30,436   | 33,369   | 33,369   | 40,000         | 24,387        | 40,000         | 50,000           |                    | 50,000         |                  |                    |                |                  |                    |  |
| 010-034-52930.000                      | TELEPHONE   | 2,746    | 2,267    | 2,945    | 2,945    | 5,000          | 3,283         | 5,000          | 7,000            |                    | 7,000          |                  |                    |                |                  |                    |  |
| 010-034-53011.000                      | DETENTION-FOOD SERVICE  |          |          |          |          | 45,000         | 43,278        | 50,000         | 60,000           |                    | 60,000         |                  |                    |                |                  |                    |  |
| 010-034-53013.000                      | DETENTION-CLOTHING/BEDDING                                    | 34,706   | 48,898   | 44,977   | 44,977   | 500            |               | 500            | 500              |                    | 500            |                  |                    |                |                  |                    |  |
| 010-034-53030.000                      | DETENTION-EDUCATION SUPPLY                                    |          |          |          |          |                |               |                |                  |                    |                |                  |                    |                |                  |                    |  |
| 010-034-53051.000                      | MEDICAL SUPPLIES  |          |          |          |          |                |               |                |                  |                    |                |                  |                    |                |                  |                    |  |
| 010-034-53150.000                      | SUPPLY  | 7,700    | 9,100    | 7,700    | 7,700    | 10,000         | 7,000         | 10,000         | 10,000           |                    | 10,000         |                  |                    |                |                  |                    |  |
| 010-034-54000.000                      | ATTORNEY FEES   | 7,805    | 9,422    | 13,871   | 13,871   | 15,610         | 12,968        | 20,000         | 20,000           |                    | 20,000         |                  |                    |                |                  |                    |  |
| 010-034-54002.000                      | CONTRACT SERVICES   | 3,929    | 1,185    | 3,001    | 3,001    | 4,000          | 2,673         | 5,000          | 8,000            |                    | 8,000          |                  |                    |                |                  |                    |  |
| 010-034-57221.000                      | INSURANCE (BUILDING)  | 2,297    | 2,473    | 2,645    | 2,645    | 2,645          | 2,564         | 2,645          | 2,645            |                    | 2,645          |                  |                    |                |                  |                    |  |
| 010-034-80034.000                      | TRF TO LEST JUV FROM CR                                       |          |          | 1,045    | 1,045    | 1,045          |               | 1,000          |                  |                    |                |                  |                    |                |                  |                    |  |
|  | NET OF REVENUES/APPROPRIATIONS - 034 - JUVENILE DETENTION FAC | 284,755  | 228,645  | 316,910  | 316,910  | 337,311        | 251,666       | 350,599        | 351,353          |                    | 351,353        |                  |                    |                |                  |                    |  |



10/09/2024

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 014 - TREASURER                             |                                |               |               |               |                     |                             |                     |                       |                         |  |
| 999-014-46011.000                                | INTEREST                       | 843           | 2,166         | 9,048         |                     | 9,760                       |                     | 9,760                 | 9,760                   |  |
| NET OF REVENUES/APPROPRIATIONS - 014 - TREASURER |                                |               |               |               |                     |                             |                     |                       |                         |  |
|  |                                | 843           | 2,166         | 9,048         |                     | 9,760                       |                     | 9,760                 | 9,760                   |  |
| Dept 099 - JUVENILE                              |                                |               |               |               |                     |                             |                     |                       |                         |  |
| 999-099-46050.000                                | JUV.SRVCS-JUV.REIMB-LACLEDE CO | 100,852       | 118,551       | 128,102       | 173,794             | 101,882                     | 173,794             | 173,794               | 173,794                 |  |
| 999-099-46051.000                                | JUV.SRVCS-JUV.REIMB-MILLER CO. | 70,168        | 82,482        | 89,127        | 120,916             | 70,884                      | 120,916             | 120,916               | 120,916                 |  |
| 999-099-46052.000                                | JUV.SRVCS-JUV.REIMB-MONTEAU    | 44,252        | 52,018        | 56,209        | 76,257              | 44,704                      | 76,257              | 76,257                | 76,257                  |  |
| 999-099-46053.000                                | JUV.SRVCS-JUV.REIMB-MORGAN CO  | 58,309        | 68,542        | 74,064        | 100,475             | 58,905                      | 100,482             | 100,482               | 100,482                 |  |
| 999-099-46058.000                                | JUV.SERV. OSCA GRANT           |               |               |               |                     |                             |                     |                       |                         |  |
| 999-099-49999.000                                | MISCELLANEOUS                  | 23            | 143           |               | 260,000             |                             |                     | 0                     | 471,449                 |  |
|  |                                | 273,604       | 321,736       | 347,502       | 471,442             | 276,375                     | 731,449             | 471,449               | 471,449                 |  |
| 999-099-52000.000                                | OFFICE SUPPLY                  | 3,150         | 2,003         | 3,503         | 3,503               | 1,247                       | 2,500               | 2,500                 | 2,500                   |  |
| 999-099-52010.000                                | POSTAGE                        | 2,952         | 378           | 474           | 3,000               | 1,853                       | 3,000               | 3,000                 | 3,000                   |  |
| 999-099-52020.000                                | JUVENILE-PRINTING              | 1,583         | 368           | 1,536         | 2,000               | 686                         | 2,000               | 2,000                 | 2,000                   |  |
| 999-099-52107.000                                | PROFESSIONAL ASSOC. DUES       | 700           | 925           | 1,085         | 1,200               | 75                          | 1,200               | 1,200                 | 1,200                   |  |
| 999-099-52200.000                                | OFFICE EQUIPMENT               | 5,916         | 5,158         | 5,798         | 6,000               | 744                         | 6,000               | 6,000                 | 6,000                   |  |
| 999-099-52210.000                                | OFFICE MAINTENANCE             | 3,764         | 3,600         | 3,600         | 6,000               | 3,000                       | 6,000               | 6,000                 | 6,000                   |  |
| 999-099-52500.000                                | MILEAGE                        | 2,703         | 3,782         | 8,472         | 9,997               | 6,826                       | 8,000               | 10,000                | 10,000                  |  |
| 999-099-52600.000                                | TRAINING/TUITION               | 1,190         |               | 1,389         | 5,000               | 2,865                       | 5,000               | 5,000                 | 5,000                   |  |
| 999-099-52930.000                                | TELEPHONE                      | 10,310        | 13,434        | 14,103        | 15,000              | 11,207                      | 15,000              | 17,000                | 17,000                  |  |
| 999-099-52932.000                                | JUVENILE-COMMUNICATIONS        | 1,260         | 1,660         | 2,680         | 3,000               | 2,240                       | 3,000               | 3,000                 | 3,000                   |  |
| 999-099-54000.000                                | LEGAL FEES NON-ATTORNEY        | 2,485         | 3,838         | 3,809         | 4,000               | 481                         | 4,000               | 4,000                 | 4,000                   |  |
| 999-099-54001.000                                | CONSULTING FEES                | 660           | 1,660         | 1,500         | 3,500               | 600                         | 3,500               | 3,500                 | 3,500                   |  |
| 999-099-54002.000                                | CONTRACT SERVICES              | 8,000         | 11,070        | 12,161        | 28,000              | 9,001                       | 21,000              | 27,000                | 27,000                  |  |
| 999-099-54006.000                                | SERVICE CONTRACT               | 80,000        | 80,000        | 80,000        | 80,000              | 60,000                      | 80,000              | 80,000                | 80,000                  |  |
| 999-099-54009.000                                | JUVENILE-LEGAL COUNSEL         | 90,706        | 126,975       | 149,148       | 185,000             | 110,338                     | 185,000             | 185,000               | 185,000                 |  |
| 999-099-55151.000                                | EXPENSES                       | 120,000       | 35,231        | 25,718        | 42,500              | 44,408                      | 52,500              | 42,500                | 42,500                  |  |
| 999-099-59980.000                                | JUV.SERV. OSCA GRANT           |               |               |               |                     |                             |                     |                       |                         |  |
|  | JV.SV.MAINTENANCE OF EFFORT    | 31,728        | 130,029       | 130,000       | 288,743             | 97,500                      | 288,743             | 397,700               | 397,700                 |  |
|  |                                | 367,107       | 420,111       | 444,976       | 686,443             | 353,071                     | 686,443             | 397,700               | 397,700                 |  |

27,000  
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|                     |   |         |         |         |         |         |         |   |   |
|---------------------|---|---------|---------|---------|---------|---------|---------|---|---|
| 999-099-80010.000   | TRF TO JSF FROM CO. REVENUE                     | 124,760 | 146,656 | 158,471 | 215,001 | 162,603 | 160,000 |   |   |
|                     | NET OF REVENUES/APPROPRIATIONS - 099 - JUVENILE | 124,760 | 146,656 | 158,471 | 215,001 | 162,603 | 160,000 | 0 | 0 |
| Dept 777 - ROLLOVER |   |         |         |         |         |         |         |   |   |
| 999-777-47777.000   | FUND ROLLOVER                                   |         |         |         |         |         |         |   |   |
|                     | NET OF REVENUES/APPROPRIATIONS - 777 - ROLLOVER |         |         |         |         |         |         |   |   |