



Christian County Commission

100 West Church St, Room 100
Ozark, MO 65721

<http://ChristianCountyMO.iqm2.com>

January Term

~ Minutes ~

Thursday, January 15, 2015

9:15 AM

The Christian County Courthouse

I. Convene

The meeting was called to order at 9:15 AM by Presiding Commissioner Ray Weter

Attendee Name	Title	Status	Arrived
Ray Weter	Presiding Commissioner	Present	
Bill Barnett	Western Commissioner	Present	
Vacant Position	Eastern Commissioner	Excused	
Cheryl Mitchell	Assistant	Present	
Julia Maples	Administrative Assistant	Present	
Norma Ryan	Chief Deputy County Clerk	Present	

II. Agenda

Motion/Vote - 9:18 AM Christian County Commission

Discussion - Approve Agenda

The meeting was attended by Commission Secretary Cheryl Mitchell, Judy Dollarhite and Robert Palmer.

Commissioner Weter entertained a motion to approve the agenda for January 15, 2015.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Bill Barnett, Western Commissioner
SECONDER:	Ray Weter, Presiding Commissioner
AYES:	Ray Weter, Bill Barnett, Vacant Position

Motion/Vote - 9:20 AM Kay Brown-County Clerk

Minutes & Financials Approval - Approve Minutes & Financials

The meeting was attended by Commission Secretary Cheryl Mitchell, Judy Dollarhite and Robert Palmer.

Commissioner Weter entertained a motion to approve the minutes for January 8th and 12th, 2015.

In financials Mr. Weter had a conversation with Amy Fite regarding Chapter 56.151 changes. The new statute said the PA can employ as they require and set individual compensation within the limits of the approved budget. The commission will approve the gross salary budget for the PA and she can decide the salary for clerical, investigator and stenographic employees. Bill said he doesn't like it but there is nothing we can do about it. Judy Dollarhite said essentially the commission sets the cap and she distributes. Ray said that is correct. Robert Palmer asked what the county commissioners are going to do when there is a shortfall of revenue do you cut out

everything else. Ray said if he was in that condition he would tell the people they would have to wait longer for police service and sell cars. We have very little control over some of these offices. We will have to make deeper cuts in what we can control. Robert said why is something not being done to pressure the state. Ray said he is attending the MAC conference and one of the recommendations is the state financially support fully the mandates on county government.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Bill Barnett, Western Commissioner
SECONDER:	Ray Weter, Presiding Commissioner
AYES:	Ray Weter, Bill Barnett, Vacant Position

Motion/Vote - 9:25 AM Todd Wiesehan-Planning & Development

Right of Way Dedication - Right of Ways-Lards Road & Green Valley Road

The meeting was attended by Commissioner Cheryl Mitchell, Judy Dollarhite, Robert Palmer, Doug Twigger, Rance Duffy, Don Stewart, Hollis and Paulette Overall.

The Commission met with Planning and Development Administrator Todd Wiesehan regarding the right of way for Lards Road and Green Valley Road. It is resulting from a lot split of the Stephens and Combs property in Common 2. It is 1326' on the eastern side of the road.

Commissioner Weter entertained a motion to approve the right of way for Lards Road and Green Valley Road into Common 2 road department.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Bill Barnett, Western Commissioner
SECONDER:	Ray Weter, Presiding Commissioner
AYES:	Ray Weter, Bill Barnett

Motion/Vote - 9:30 AM Christian County Commission

Discussion - Task Force Committee Discussion

The meeting was attended by Commission Secretary Cheryl Mitchell, Doug Twigger, Don Stewart, Amelia Wigton, Travis Tindall, Jennifer Wilson, Jim Billedo, Judy Dollarhite, Robert Palmer, Hollis and Paulette Overall, Rance Duffy, Barb Stillings, and Jim Billedo.

The Commission met to discuss the Task Force Committee.

Commissioner Weter said they had the initial visit Monday and he has had time to think about it. He has received some suggestions. We do need a facilitator, a non voting individual to keep the committee on task. We will have 15 members and this will be the 16th individual that will be the commissioners pick and we won't abdicate the responsibilities as commissioners so out of the 15 his preliminary thoughts are the commissioners will each get 2 picks and the sheriff, PA will decide how many picks they get and there will be a number of individuals that are interested. Being fair is extremely important. At the end of the day after they decide who gets picks that the remaining names be put into a box and draw for the remainder of the committee. Judy Dollarhite

was under the impression that those interested in the task force would be at a caucus. Ray said he would have to look at it and if that is the way it was voted on that is the way it will be done. Bill said he just threw it out there. He still likes that idea. Judy said she likes that idea. A citizens task force is the citizens. It would be a fairer way to move forward. Ray said they will review the minutes. Ray said he doesn't think the commissioners should abdicate their responsibilities. Doug Twigger said he agreed with what Judy is saying and doesn't think putting the names in a hat is the way to do it. Mr. Hollis said he wants to clarify what the commissioners intent is. Ray said we started out with 2 premises. We are getting another judge and we don't have a courtroom for that judge. The citizens should come back with a solution how we manage that situation. It has to be discussed how the citizens would like to see the county pay for this. If the committee can find those funds and find a way to generate those funds. We don't want to lose sight of the situation. Barbie said one thing to consider is a member of Nixa Schools to be on the committee, they have been successful getting the bonds passed and get help from them on getting the citizen input. Zach Rantz would be someone to recommend someone. Barbie wants someone that is a lawyer, she wants someone that is in the building every day. You want people that are using the building to help out. Ray said someone needs to make a conscious decision to make sure the offices are contacted. Judy said there will be contact with those offices. That will be one of the first things they do. We need to see what the needs are. The average citizen doesn't know what is going on and what the deficiencies are. Don Stewart would decline to be on the committee. He thinks you need to put it out to the voters and let them see if they want to fund this. As far as the schools if you don't serve on the board, you don't know what it is. Don asked Bill if he was on the here when the Justice Center was there. Judy said it will ultimately fall on the taxpayers. The people are not aware of what is going on. Ray said the other threshold is when we reach 100,000 in population we will get another judge and he would like the committee to look at that. Robert Palmer said his area doesn't get any consideration and gets impacted the hardest and we need to look at it from folks in the outlying areas that are willing to do it. Drawing names out of a hat doesn't accomplish anything. Ray said the committee is going to need representation from all areas of the county. If it turns out that the people form their own committee he would recommend that they get a representative sample from the county. Doug said the selection of the process for selecting the task force is the issue. Let's get this task force formed. Ray said if there is going to be a facilitator he wants it to be someone that can keep them focused on the problem at hand. Doug thinks Barbies' idea is a good one of using Zac Rantz. Ray said we have a week to think about it and he is not opposed to the commission putting it on the agenda as a vote of how to choose. Ray would like it to be someone very knowledgeable about the situation and someone very able to keep the force on task. Mr. Overall is talking about a tie. Ray said we voted on 15 members plus the non voting 16th. Robert Palmer said they are going to have this force of 15 that will vote on what the majority thinks. Why not present everything and let the commission and the committee discuss. Ray said as the committee solidifies some ideas there will be things the commission will have to discuss. We are not going to decide where we don't see anyone and then they make a decision. He sees a series of meetings. Ray said we will continue this meeting next Thursday. Bill will go home and try to think of things we

can do. Doug asked if we are going to make a decision next week. Ray said if we make a decision it will be on how the committee is formed.

Motion/Vote - 10:00 AM Travis Tindall N-Form Architecture

Discussion - Renovation Discussion

The meeting was attended by Commission Secretary Cheryl Mitchell, Doug Twigger, Don Stewart, Amelia Wigton, Jim Billedo, Hollis and Paulette Overall, and Robert Palmer.

The Commission met with Travis Tindall and Jennifer Wilson from N-Form Architecture regarding the renovation discussion for the Judicial Building. Travis said he knows we are being appointed another judge and what they do is facilitate analysis for justice center. Their part is to create a analysis. He has heard about what is going to be done. What the analysis does is look at the growth and what the county needs at this time. He feels the county needs some assistance. They put together a report showing what we have and what we need that is good for the next 15 years. They put together a flier showing why this needs to be done and how to go about it. Travis said we have time. Jennifer said there are 3 benefits. They meet with officeholders affected. Everything in the report is factual. They can put it in tri-fold, boards and have something for the public to look at. Ray asked what is the process of Greene county contracting with them. If is a flat fee? He can see this going out to bid. Travis said they sent out a RFQ and they were chosen. It takes about \$15,000 to complete and about 3 months. They can do a video to send to Elks clubs and the public. It tells the story about what is needed. Ray asked the last time we had a ballot question was the use tax. The county can not spend money promoting that so who pays that. Jennifer said one was a factual paid for the county. The video said they had donations that paid for. Ray said he will try to think of more questions. Bill asked if they would work with the task force. Travis said they will present to the task force. They are a resource that can tell them what will work and what won't. Hollis said it needs to be on the table but not the only thing on the table. Ray said it would be resourceful to have Travis look at the Justice Center and see if there is something that can be done in the existing courthouse. They would look at short term and see what needs to happen long term. Ray said the first step would be to find some money to pay for this and then decide what we need to put out a RFQ and we will have a committee up and running by February 15. Ray asked Travis how much this is going to cost and if we can carve it out of the existing budget. He doesn't think it is a bad idea but he needs to think about it a little bit. They will have to consider it. Was there a fee quoted. Travis said on the high point it would be about \$15,000. Robert Palmer said poor planning is very costly. Good planning is worth the investment. Ray said the criticism is the commission spends too much money. Bill said we can talk about this at the next meeting. Don Stewart applauds the commission for their efforts. Ray said you will hear from the sheriff about all the things he needs and from the prosecutor, so those things need to be heard but the issue is how to accommodate the incoming judge. Ray said the commissioners will consider this.

Motion/Vote - 11:05 AM Jerany Jackson-Great River Associates

Discussion - 2014 Road Sales Tax Distribution 4Th Quarter

The meeting was attended by Commission Secretary Julia Maples, Jim Billedo and Miranda Beadles, Highway Engineer.

The Commission met with Jerany Jackson from Great River Associates regarding the 2014 Road Sales Tax Distribution for the 4th Quarter.

Jerany presented the Commission with the 4th quarter Road Sales tax distribution. She just wanted to do a recap. We met our goal with the funds that were collected in 2014. It is important to note that there were 4 distributions made from our budget. We still need to make the last distribution. The taxes were made in 2014 and the distribution will be in 2015 and in 2015 there will be 5 distributions. Ray and Bill said that is the understanding they have. Jerany said they will get started on 2015 and make some goals. Today is the last day to make application for 2015. The final reserve fund is \$291,777.74. The goal was for \$75,000. Jim Billedo asked the purpose of going from 4 payments to 5. Ray said to get the projects distributed and get caught up. Julia said in the IGA it states that the entities will report on the progress. Jerany asked if that is something that should be done? Ray said he thought that Jerany should be the one to see about that. Julia said one of the reports said they didn't need all the money so they spent it on something else. Bill said as long as they are doing road projects with that money he thinks it is alright. Jerany said there should be in the IGA that they could use excess money for something else. Julia said that the current IGA we have says we are giving you this amount of money to spend on a certain road. Maybe we need to put into it another statement that they can use it for other things. Bill said they don't need to have a certain project. They should be able to use it for whatever they want, whistles, maintenance, mowing, etc. Ray said if ultimately we are writing checks for money that we think is to be used a certain way we should have something that lets us know the money is being spent on what we think it is. Bill said he doesn't think so. They need to do whatever they want with the money. Ray wanted to talk about the IGA. It says a report will be provided to the county auditor so they can verify funds are being spent as provided for. Julia said only two entities have done that at this time. Ray said it begs a question about the ones that haven't. Julia said they are not used to having to report. Just a kind letter from the commission letting them know we need the information for our auditing purposes should be sent. Jerany said a letter sent to them saying in order to complete the records the name of the project and documentation providing completion. Ray said when it comes time for the new IGA's we will ask John to include a paragraph including the project is complete as long as used on roads.

Commissioner Weter entertained a motion to accept the distribution for the 4th quarter in the total amount of \$1,132,686.62 as recommended by Great River Associates and to write and distribute the checks.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Bill Barnett, Western Commissioner
SECONDER:	Ray Weter, Presiding Commissioner
AYES:	Ray Weter, Bill Barnett

Motion/Vote - 3:30 AM Lacey Hart-Christian County Auditor

Budget Discussion and Decisions - Adopt 2015 Budget

The meeting was attended by Commission Secretary Julia Maples, Captain Brian Cathey, Common 1 Road District Richard Teague Supervisor, Highway Engineer Miranda Beadles, Sheriff Joey Kyle and Treasurer Karen Matthews.

The Commission met with County Auditor Lacey Hart to adopt the 2015 Budget. The 2015 budget was set out for public inspection between November 20th and December 20th, 2014.

Presiding Commissioner Ray Weter asked the Auditor, are there any additions that need to be considered before we approve the budget.

County Auditor Lacey Hart said \$ 923,625 federal grant funds were awarded and \$ 114,590.00, has been spent and reimbursed on the FEMA shelter for Nixa School District. There are \$ 809,035.00 remaining federal moneys to be released for the construction of the FEMA shelter for the Nixa School District.

Presiding Commissioner Ray Weter entertained a motion to accept the change on page 36 regarding the federal funds released to Nixa Schools.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Bill Barnett, Western Commissioner
SECONDER:	Ray Weter, Presiding Commissioner
AYES:	Ray Weter, Bill Barnett

Motion/Vote -

- Increase Prison BOard INS Revenue

Mr. Cathey said the actual amount received in 2014 for the Prison Board Revenue was \$ 144,946.00. There was an increase in expenditures for computer hardware but no net change \$ 40,000.00 for revenue and \$ 40,000.00 for the software.

The software cost of \$ 20,000.00 for the annual maintenance program record management annual maintenance program for both systems.

Mr. Cathey said there is one more lease payment and the Sheriff's Department has \$ 40,000.00 in reserves for the lease payment. Mr. Cathey said he doesn't have a fund for these funds. The federal government owes the county \$ 88,000.00 in INS payments.

Ray Weter asked Bill Barnett if he was comfortable with this addendum to the budget.

Presiding Commissioner Ray Weter entertained a motion to accept the changes to the 2015 Budget on page 24 and 25, regarding the Sheriff's federal INS funds

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Bill Barnett, Western Commissioner
SECONDER:	Ray Weter, Presiding Commissioner
AYES:	Ray Weter, Bill Barnett

Motion/Vote -

- Highway CC Project In 2015 Budget

Presiding Commissioner Ray Weter said there is an outstanding request for payment on work that was done on the Highway CC project in the amount of \$ 5,793.00.

County Auditor Lacey Hart said on page 16 the line item of the budget for the Highway CC project shows \$ 195,000.00, the cost of the project will be reimbursed by 80%.

Presiding Commissioner Ray Weter entertained a motion to approve the changes to the 2015 Budget as presented by the County Auditor.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Bill Barnett, Western Commissioner
SECONDER:	Ray Weter, Presiding Commissioner
AYES:	Ray Weter, Bill Barnett

Motion/Vote - 4:10 AM

- Approval of the 2015 County Budget

Presiding Commissioner Ray Weter entertained a motion to accept the 2015 Budget as presented by the County Auditor.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Bill Barnett, Western Commissioner
SECONDER:	Ray Weter, Presiding Commissioner
AYES:	Ray Weter, Bill Barnett

III. Adjournment

The meeting was closed at 4:13 PM

Presiding Commissioner Ray Weter entertained a motion to adjourn the meeting.

Western Commissioner Bill Barnett mad the motion to adjourn and Presiding Commissioner Ray Weter seconded the motion.


Ray Weter

Presiding Commissioner, Ray Weter


Bill Barnett

Western Commissioner, Bill Barnett

**CHRISTIAN COUNTY
SALES TAX DISTRIBUTION
DECEMBER 2014**

ENTITY	PROJECT REQUEST/LOCATION	REQUESTED PROJECT COST PARTICIPATION	TARGET COST PARTICIPATION	% TARGET COST PARTICIPATION	FIRST QTR \$ DISTRIBUTION	FIRST QTR % OF REQUEST FUNDED	SECOND QTR \$ DISTRIBUTION	SECOND QTR % OF REQUEST FUNDED	THIRD QTR \$ DISTRIBUTION	THIRD QTR % OF REQUEST FUNDED	FOURTH QTR COLLECTION	FOURTH QTR % OF REQUEST FUNDED	TOTAL % OF REQUESTED PROJECT FUNDING TO DATE	TOTAL \$ DISTRIBUTION OF REQUESTED PROJECT FUNDING TO DATE
BILLINGS	Rosehill Road	\$100,000.00	\$100,000.00	100%	\$25,000.00	10.67	\$25,000.00	9.14	\$25,000.00	7.74	\$25,000.00	8.29	100%	\$100,000.00
CLEVER	West Meadowbrook & West Chrysler	\$38,003.64	\$38,003.64	100%	\$9,500.91	4.05	\$9,500.91	3.47	\$9,500.91	2.94	\$9,500.91	3.15	100%	\$38,003.64
COMMON 2	Holder Road	\$145,895.00	\$145,895.00	100%	\$36,473.75	15.56	\$36,473.75	13.33	\$36,473.75	11.29	\$36,473.75	12.09	100%	\$145,895.00
FREMONT HILLS	Loan Service & Street Repair/Resurface	\$89,018.00	\$63,500.00	71%	\$15,875.00	6.77	\$15,875.00	5.80	\$15,875.00	4.92	\$15,875.00	5.26	71%	\$63,500.00
GARRISON	Chip & Seal / Repair	\$150,000.00	\$75,000.00	50%	\$18,750.00	8.00	\$18,750.00	6.85	\$18,750.00	5.81	\$18,750.00	6.21	50%	\$75,000.00
HIGHLANDVILLE	Two Rivers Road	\$56,168.00	\$56,168.00	100%	\$14,042.00	5.99	\$14,042.00	5.13	\$14,042.00	4.35	\$14,042.00	4.65	100%	\$56,168.00
NIXA	Tracker/Main Intersection	\$150,000.00	\$125,000.00	83%	\$31,250.00	13.33	\$31,250.00	11.42	\$31,250.00	9.68	\$31,250.00	10.36	83%	\$125,000.00
OZARK	West Lloyd Street	\$101,975.50	\$101,975.50	100%	\$25,493.75	10.88	\$25,493.75	9.32	\$25,493.75	7.89	\$25,493.75	8.45	100%	\$101,975.00
OZARK SPECIAL	North Willow Overlay	\$199,899.00	\$100,000.00	50%	\$25,000.00	10.67	\$25,000.00	9.14	\$25,000.00	7.74	\$25,000.00	8.29	50%	\$100,000.00
SELMORE	Selmore Rd	\$120,000.00	\$90,000.00	75%	\$22,500.00	9.60	\$22,500.00	8.22	\$22,500.00	6.97	\$22,500.00	7.46	75%	\$90,000.00
SPARTA	Vanilla Bean St.	\$41,185.00	\$41,185.00	100%	\$10,296.25	4.39	\$10,296.25	3.76	\$10,296.25	3.19	\$10,296.25	3.41	100%	\$41,185.00
RESERVE	Reserve	\$75,000.00	\$63,792.86	85%	\$185.47	0.08	\$39,429.12	14.41	\$63,778.52	19.75	\$67,566.87	22.39	261%	\$195,959.98
	Reserve expenditure								\$25,000.00	7.74		0.00		
		\$1,267,144.14	\$1,000,520.00		\$234,367.13	100.00	\$273,610.78	100.00	\$322,960.18	100.00	\$301,748.53	100.00		\$1,132,686.62

	Anticipated Road Project Pool Funds for 2014	\$1,000,520.00	Final Road Project Pool Funds for 2014	\$1,132,686.62	
	Target to be Funded in 2014	\$1,000,520.00	Total Funded Projects in 2014	\$936,726.64	
Previous Quarter Reserve Funds	\$224,210.87	Current Reserve Funds	\$291,777.74	Final Reserve Funds (2014)	\$291,777.74

Attachment: 4th Quarter Road Sales Tax Distribution (2014 : 2014 Road Sales Tax Distribution 4Th Quarter)

CHRISTIAN COUNTY, MO			
2015 BUDGET			
NIXA - JTSD GRANT			
ESTIMATED REVENUES BY CLASSIFICATION			
		2014	2015
		Actual	Approved
	BEGINNING BALANCE	0.00	0.00
465-430-386	JTSD GRANT MONIES	0.00	923,625.00
	TOTAL REVENUES	0.00	923,625.00
CHRISTIAN COUNTY, MO			
2015 BUDGET			
CDBG GRANT			
APPROPRIATION BY OBJECT OF EXPENDITURES			
		2014	2015
		Actual	Approved
465-610-162	JTSD Grant Expenditures	0.00	923,625.00
	TOTAL EXPENDITURES	0.00	923,625.00
	ENDING BALANCE	0.00	0.00

Attachment: 2015 Budget Addendums (2048 : Adopt 2015 Budget)

	2013	2013	2014	2014	2015	2015	
	Actual	Approved	Actual	Approved	Estimate	Approved	
OTHER REVENUES							
201-450-220	Miscellaneous	1,558.03	1,500.00	17,944.11	1,500.00	20,000.00	20,000.00
201-460-223	Expense Reimbursements	51,407.92	88,000.00	32,613.80	36,900.00	37,500.00	37,500.00
201-460-344	Phone/Vending Commissions	48,196.63	50,000.00	36,939.63	70,000.00	60,000.00	60,000.00
	Total	101,162.58	139,500.00	87,497.54	108,400.00	117,500.00	117,500.00
TRANSFERS IN FROM							
201-500-426	Building Bond Retirement	825,000.00	825,000.00	820,750.00	900,000.00	1,100,000.00	1,100,000.00
201-500-431	County Revenue	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
	Total	1,325,000.00	1,325,000.00	1,320,750.00	1,400,000.00	1,600,000.00	1,600,000.00
	GRAND TOTAL REVENUES	4,521,390.95	4,646,250.00	4,317,123.38	4,678,800.00	4,642,350.00	4,642,350.00
	TOTAL EXPENDITURES	-4,485,398.07	-4,634,600.00	(4,458,816.85)	(4,634,600.00)	(4,673,000.00)	(4,673,000.00)
	ENDING BALANCE	152,873.57	128,530.69	11,180.10	197,073.57	(19,469.90)	(19,469.90)

Attachment: 2015 Budget Addendums (2048 : Adopt 2015 Budget)

CHRISTIAN COUNTY, MO							
2015 BUDGET							
COUNTY LAW ENFORCEMENT FUND							
APPROPRIATION BY OBJECT OF EXPENDITURES							
		2013	2013	2014	2014	2015	2015
		Actual	Approved	Actual	Approved	Requested	Approved
201-600-110	Sheriff's Salary	58,000.02	58,000.00	58,000.02	58,000.00	60,000.00	60,000.00
201-600-300	Cole Other - Salary	2,407,238.75	2,450,000.00	2,380,855.23	2,414,000.00	2,400,000.00	2,400,000.00
201-600-500	Employer FICA & Medicare	180,573.07	194,600.00	178,430.09	185,000.00	180,000.00	180,000.00
201-600-510	Retirement	251,826.56	260,000.00	233,106.84	255,000.00	220,000.00	220,000.00
201-600-520	Insurance	227,775.50	250,000.00	246,187.50	255,000.00	310,000.00	310,000.00
201-600-530	Workman's Compensation	112,461.62	120,000.00	149,158.06	135,000.00	165,000.00	165,000.00
201-600-540	SUTA - Unemployment	24,278.33	40,000.00	20,623.57	25,000.00	25,000.00	25,000.00
201-610-310	Equipment	10,574.09	10,000.00	5,426.60	10,000.00	15,000.00	15,000.00
201-610-305	Fees for HB 2224	31,980.00	42,000.00	23,800.00	30,000.00	25,000.00	25,000.00
201-610-377	Investigative Expense	2,056.17	2,000.00	4,454.61	2,000.00	5,500.00	5,500.00
201-610-363	Other Grant Expenses	9,747.85	10,000.00	13,608.03	9,000.00	15,000.00	15,000.00
201-610-318	Liability Insurance	62,752.92	70,000.00	46,787.83	70,000.00	50,000.00	50,000.00
201-610-322	Mules	5,581.18	5,000.00	9,594.50	5,000.00	13,000.00	13,000.00
201-610-331	Office Expense	22,309.60	20,000.00	26,835.90	20,000.00	27,000.00	27,000.00
201-610-330	Phone & Pager	55,418.04	51,000.00	51,684.74	55,000.00	50,000.00	50,000.00
201-610-350	Repairs & Maintenance	36,411.66	40,000.00	26,955.55	20,000.00	35,000.00	35,000.00
201-610-517	Software	55,155.95	60,000.00	21,946.63	20,000.00	60,000.00	60,000.00
201-610-153	Uniforms	24,794.66	35,000.00	18,623.08	20,000.00	18,000.00	18,000.00
201-610-368	Vehicle Fuel	208,758.78	220,000.00	179,529.00	240,000.00	200,000.00	200,000.00
201-610-365	Vehicle Insurance	10,768.37	11,000.00	11,427.11	15,000.00	12,000.00	12,000.00
201-610-371	Vehicle Maintenance	172,665.81	160,000.00	152,048.97	160,000.00	175,000.00	175,000.00
201-610-485	Vehicle Purchase	67,199.73	65,000.00	86,456.93	50,000.00	90,000.00	90,000.00
201-620-357	Inmate Medical	225,011.68	240,000.00	259,438.47	260,000.00	260,000.00	260,000.00
201-620-358	Commissary			1,920.38		2,500.00	2,500.00
201-620-359	Inmate Security Expense						
201-620-432	Prisoner Food & Board	197,336.62	190,000.00	233,781.83	230,000.00	240,000.00	240,000.00
201-620-444	Warrant, Guard/Transportation	24,721.11	30,000.00	18,135.38	24,000.00	20,000.00	20,000.00
201-620-527	Inmate Refunds	-	1,000.00	-	1,000.00		
	TOTAL EXPENDITURES	4,485,398.07	4,634,600.00	4,458,816.85	4,568,000.00	4,673,000.00	4,673,000.00
	Proposed Change:						
	Increase Prisoner Board INS Revenue by \$40,000						
	Increase "Software" by \$40,000 for Computer Hardware						

Attachment: 2015 Budget Addendums (2048 : Adopt 2015 Budget)

CHARGES FOR SERVICES						
101-440-137	Civil Process Fees	53,898.74	63,700.00	21,131.91	54,000.00	5,000.00
101-440-139	Circuit Clerk Fees	77,758.11	72,000.00	74,491.80	78,000.00	78,500.00
101-440-251	Cable Franchise Fees	50,841.48	55,000.00	51,897.01	51,000.00	52,000.00
101-440-316	Planning & Development Fees	14,457.61	16,000.00	29,880.00	12,000.00	18,000.00
101-440-326	Collector Commissions & Fees	990,302.75	975,000.00	960,228.55	1,000,000.00	816,300.00
101-440-352	County Clerk Fees	5,294.20	7,000.00	6,022.38	6,000.00	6,000.00
101-440-480	Public Administrator Fees	21,298.47	40,000.00	16,111.21	22,500.00	16,000.00
101-440-541	Recorder of Deeds Fees	397,714.80	389,700.00	326,083.25	400,000.00	321,000.00
101-440-621	Associate Division II Fees	12,104.00	10,000.00	11,203.81	12,000.00	11,000.00
101-440-662	Associate Division I Fees	108.00	120.00	105.00	100.00	100.00
	Total	1,623,778.16	1,628,520.00	1,497,132.92	1,635,600.00	1,321,900.00
101-450-106	INTEREST INCOME	44,224.10	60,000.00	22,462.80	30,000.00	23,000.00
	OTHER REVENUES					
101-460-103	Election Cost Reimbursements	4,134.77	5,000.00	3,402.57	13,500.00	4,000.00
101-460-223	Expense Reimbursements	27,127.65	20,000.00	193,027.44	40,000.00	30,000.00
101-460-327	Collector TMF Reimbursements	31,000.00	30,000.00	30,459.75	31,000.00	0.00
101-460-333	Miscellaneous	105,611.19	8,400.00	845.57	5,000.00	0.00
101-460-353	Health Department Contract	18,000.00	18,000.00	15,000.00	16,000.00	18,000.00
101-460-446	Insurance Reimbursements		6,000.00	-	0.00	0.00
101-460-512	Rental Revenue (Emergency Services)	20,970.00	27,200.00	22,440.00	22,800.00	22,800.00
101-460-521	Recycle	18,941.07	16,800.00	14,529.42	17,000.00	15,000.00
101-460-525	Title III Projects		89,000.00	-	0.00	0.00
	Total	225,784.68	220,400.00	279,704.75	145,300.00	89,800.00
	GRAND TOTAL REVENUES	5,452,484.26	5,521,620.00	5,633,427.97	5,453,775.00	5,104,300.00
	Proposed change:					
	Increase Other Grants by \$4,700.00 to reflect increased reimbursement for HWY CC project					

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CHRISTIAN COUNTY, MO							
2015 BUDGET							
GENERAL REVENUE FUND							
APPROPRIATIONS BY ORGANIZATION UNIT & BY OBJECT OF EXPENDITURES							
	<u>COUNTY OPERATIONS</u>	2013	2013	2014	2014	2015	2015
		Actual	Approved	Actual	Approved	Requested	Approved
101-170-146	County Surveyor	14,791.40	14,000.00	15,121.40	16,000.00	20,000.00	20,000.00
	Disburse Fin Institution Tax			2,145.12	-	-	-
101-170-402	Audit	24,500.00	22,000.00	26,000.00	25,500.00	24,000.00	24,000.00
101-170-403	Miscellaneous & Savings	167,886.51	200,000.00	45,632.00	250,000.00	250,000.00	250,000.00
101-170-452	Employee Drug Screening	7,228.14	6,000.00	4,352.40	9,000.00	9,000.00	9,000.00
101-170-436	Consultant	1,200.00		600.00	1,000.00	1000	1,000.00
101-170-438	County Counselor	65,000.04	65,000.00	70,000.08	70,000.00	77,500.00	77,500.00
101-170-442	County Insurance	64,795.67	100,000.00	91,985.94	100,000.00	120,000.00	120,000.00
101-170-434	38th Jud Cir Drug Treatment Gr			1,095.00		10,000.00	10,000.00
101-170-449	Court Reporter	1,356.69	2,000.00	826.07	2,000.00	2,000.00	2,000.00
101-170-451	Elections	39,010.77	30,000.00	112,721.02	200,000.00	45,000.00	45,000.00
101-170-472	Public Defender Rent	28,581.93	25,000.00	24,805.93	25,000.00	26,000.00	26,000.00
101-170-453	GIS	12,006.90	30,000.00	14,228.14	20,000.00	20,000.00	20,000.00
101-170-454	Criminal Cost Reimbursement	-	1,000.00	237.00	0.00	500.00	500.00
101-170-455	Capital Assets	386,757.88	650,000.00	43,298.26	650,000.00	650,000.00	650,000.00
101-170-460	Ins Adm Fee & P/R Adjustment	(3,102.88)	5,000.00	924.50	5,000.00	5,000.00	5,000.00
101-170-461	Legal/Title Fees	-	10,000.00	-	15,000.00	15,000.00	15,000.00
101-170-462	Legislative Consultant	16,680.00	17,000.00	-	17,000.00	17,000.00	17,000.00
101-170-463	MAC, NACO & AIM Dues	11,641.00	25,000.00	21,059.18	25,000.00	30,000.00	30,000.00
101-170-465	Publication Costs	5,668.93	7,500.00	20,986.45	12,000.00	12,000.00	12,000.00
101-170-468	NID - Riverdowns	37,359.66	-	10,020.01	10,000.00	-	-
101-170-470	Software/Hardware Mainten.	99,074.32	111,000.00	125,436.66	150,000.00	125,000.00	125,000.00
101-170-589	MTFC - Hwy CC Project	100,000.00	-	193,975.33	195,000.00	200,800.00	200,800.00
101-170-525	Title III Projects	-	89,000.00	60.88			0.00
	* Annual Crime Lab \$11,300						
	* & Soil for \$5,000						
	TOTAL EXPENDITURES	1,080,436.96	1,409,500.00	825,511.37	1,797,500.00	1,659,800.00	1,659,800.00

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