



Christian County Commission

100 West Church St, Room 100
Ozark, MO 65721

SCHEDULED

MEETING ATTACHMENTS (ID # 5452)

Meeting: 08/13/24 08:30 AM
Department: County Clerk
Category: Meeting Items
Prepared By: Madi Hires Raines
Initiator: Madi Hires Raines
Sponsors:
DOC ID: 5452

Meeting Attachments

ATTACHMENTS:

- 13 AUGUST 2024 CHRISTIAN COUNTY DIV I AND DIV II PROPOSED 2025 BUDGET (PDF)
- 13 AUGUST 2024 CIRCUIT CLERK PROPOSED 2025 BUDGET (PDF)
- 13 AUGUST 2024 CHRISTIAN COUNTY JUVENILE OFFICE PROPOSED 2025 BUDGET (PDF)
- 13 AUGUST 2024 - CONTRACT RENEWAL - ULRICH SOFTWARE, INC (PDF)

Name	Account ID	2022 Actual	2023 Budgeted	2023 Projected	2024 Budget	2025 Proposed Budget
38th Circuit Court Division I						
Legal Fees	101-121-52300		\$500.00	\$0.00	\$500.00	\$500.00
Legal Fees-Treatment Court	101-121-52301		\$9,600.00		\$9,600.00	\$9,600.00
Guardian Ad Litem Fees	101-121-52302		\$34,008.00		\$34,008.00	\$40,000.00
Legal Fees - Status/Delinquency	101-121-52303		\$11,200.00		\$11,200.00	\$14,560.00
Legal Fees-Other Juvenile	101-121-52304		\$120,000.00		\$120,000.00	\$120,000.00
Court Services Administrator			\$67,500.00		\$67,500.00	xxxxxxxxxx
Consultant	101-121-52310		\$30,200.00		\$30,200.00	\$30,200.00
Court Reporter Replacement	101-121-52341		\$200.00	\$0.00	\$200.00	\$200.00
Repairs & Maintenance Equipment	101-121-52430				\$0.00	\$0.00
Dues	101-121-52500		\$755.00		\$755.00	\$755.00
Phone	101-121-52530		\$800.00		\$1,560.00	\$1,200.00
Mileage	101-121-52580		\$500.00		\$500.00	\$500.00
Training	101-121-52590		\$1,000.00		\$1,000.00	\$1,000.00
Office Expense	101-121-53600		\$1,000.00		\$1,000.00	\$1,000.00
Postage	101-121-53605		\$250.00		\$100.00	\$100.00
Small Equipment	101-121-53618		\$1,000.00		\$1,200.00	\$1,200.00
Late Fees	101-121-53619		\$0.00	\$0.00	\$0.00	\$0.00
Equipment	101-121-54750		\$0.00	\$0.00	\$0.00	\$0.00
Total 38th Circuit Court Division I:			\$211,013.00		\$279,323.00	\$220,825.00

Kourea
8/12/2024

Name	Account ID	2022 Actual	2023 Budgeted	2023 Projected	2024 Budget	2025 Proposed Budget
38th Circuit Court Division II						
Legal Fees	101-122-52300	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Court Reporter Replacement	101-122-52341		\$200.00	\$0.00	\$200.00	\$200.00
Dues	101-122-52500		\$755.00		\$755.00	\$755.00
Phone	101-122-52530		\$600.00		\$1,560.00	\$1,200.00
Mileage	101-122-52580		\$500.00		\$500.00	\$500.00
Training	101-122-52590		\$1,000.00		\$1,000.00	\$1,000.00
Office Expense	101-122-53600		\$1,000.00		\$1,000.00	\$1,000.00
Postage	101-122-53605		\$250.00		\$0.00	\$0.00
Small Equipment	101-122-53618		\$500.00		\$500.00	\$500.00
Equipment	101-122-54750		\$0.00	\$0.00	\$0.00	\$0.00
Total 38th Circuit Court Division II:			\$4,805.00		\$5,515.00	\$5,155.00

Louisa J
8/12/2024

2025 BUDGET
CHRISTIAN COUNTY MISSOURI
CONSOLIDATED COURTS
FUND 101-110

Account	2022 Budget	2023 Proposed Budget	2024 Budget	barb 2025 Proposed Budget	A few notes for the 2025 budget.
101-110-51130	CONTRACT LABOR	\$50,000.00	\$55,000.00	\$40,000	Same - Just in case we start this next year, I would like to keep it in the budget
101-110-52302	GUARDIAN AD LITEM	\$29,000.00	\$33,250.00	\$55,000.00	
101-110-52340	COURT REPORTER	\$3,500.00	\$3,500.00	\$3,500.00	
101-110-52430	REPAIRS & MAINTENANCE	\$6,000.00	\$6,000.00	\$6,000.00	same reason as last year. I may go to some conferences out of state & they have dues plus registration for the conferences, my Association raised dues for 2023, & MOPACC dues went up.
101-110-52500	ORGANIZATIONAL DUES	\$1,500.00	\$4,200.00	\$4,200.00	
101-110-52515	JURY EXPENSE	\$50,000.00	\$50,000.00	\$50,000.00	I have put items in office equipment, small equipment of equipment for this line item.
101-110-52516	FURNISHINGS & FIXTURES	\$0.00	\$0.00	\$0.00	
101-110-52517	PRETRIAL SERVICES	\$96,000.00	\$96,000.00	\$96,000.00	**NOT FOR SURE IF AMY WANTS TO INCREASE THIS DUE TO THE EXPENSES WE HAVE ACCURED IN 2024? Auditors offices adds in our ipads that we pay out of law library to the county, so it looks like we have spent more than we really have.
101-110-52530	PHONE	\$4,500.00	\$5,000.00	\$14,000	
101-110-52580	MILEAGE	\$1,200.00	\$1,400.00	\$1,400.00	increase a little due to traveling. same reason as last year. I may go to some conferences out of state, so to cover air, hotel, food, & transportation, we also may have some more clerks go to the MOPACC conference, plus hotel for next year's MCCA conference
101-110-52590	TRAINING	\$6,000.00	\$7,800.00	\$10,000.00	
101-110-53600	OFFICE EXPENSE	\$28,000.00	\$85,000.00	\$77,000.00	I hope to have more files scanned by the company American Micro next year. But keeping the budget the same.
101-110-53605	POSTAGE	\$14,000.00	\$14,000.00	\$14,000.00	
101-110-53618	SMALL EQUIPMENT	\$7,000.00	\$7,500.00	\$7,500.00	\$15,000
101-110-54750	EQUIPMENT	\$3,000.00	\$14,500.00	\$14,500.00	
101-110-57507	COURT COSTS	\$9,500.00	\$9,500.00	\$9,500.00	
	Total Consolidated Courts	\$309,200.00	\$392,650.00	\$392,650.00	

\$394,850.00-
\$386,350.00

Christian County Juvenile Office Proposed 2025 Budget

Account ID	Description	2024 Budget	2025 Budget
101-150-51120	Salary Other - JUVENILE	\$227,365	\$181,417
101-150-51130	Contract Labor	\$5,000	\$5,000
101-150-51210	Health Insurance	\$31,226	\$24,980
101-150-51220	FICA	\$17,394	\$11,248
101-150-51230	Lagers	\$26,602	\$21,226
101-150-51250	Unemployment Insurance	\$450	\$450
101-150-51260	Workers' Compensation	\$11,028	\$11,028
101-150-51270	Uniforms	\$6,000	\$6,000
101-150-52300	Legal Fees	\$40,000	\$40,000
101-150-52320	Testing, Evaluation & Counseling Services	\$10,000	\$15,000
101-150-52321	DYS Grant	\$0	\$0
101-150-52322	OSCA Grant	\$10,000	\$0
101-150-52351	Grant Expense	\$0	\$0
101-150-52430	Repairs & Maintenance Equipment	\$0	\$0
101-150-52435	Vehicle Maintenance & Repair	\$5,000	\$5,000
101-150-52500	Dues	\$1,000	\$1,000
101-150-52530	Phone	\$15,000	\$15,000
101-150-52540	Publication Costs	\$2,000	\$2,000
101-150-52585	Travel	\$5,000	\$5,000
101-150-52590	Training	\$5,000	\$5,000
101-150-53600	Office Expense	\$10,000	\$15,000
101-150-53605	Postage	\$700	\$700
101-150-53610	Supplies	\$0	\$0
101-150-53618	Small Equipment	\$10,000	\$10,000
101-150-53626	Fuel Expense	\$15,000	\$15,000
101-150-54750	Equipment	\$5,000	\$5,000
101-150-54752	Vehicle Purchases	\$0	\$0
101-150-57505	Juvenile Detention Fund	\$101,493	\$101,493
101-150-57507	Court Fees	\$0	\$0
	TOTAL	\$560,258	\$496,542



Christian County Commission

100 W. Church Street Room 100
Ozark, Missouri 65721
(417)582-4300

Lynn Morris
Presiding Commissioner

Bradley A. Jackson
Eastern Commissioner

Hosea Bilyeu
Western Commissioner

August 13, 2024

Ulrich Software, Inc.
204 N Main
Nixa, MO 65714
417-725-2840
ulrich@ulrichsoftware.com

The Christian County Commission voted in session today to renew the Christian County Assessor's contract for Ulrich Software. The contract was originally awarded for one year, with the option of renewing for three additional one-year periods. This is the second renewal period (year three), and this contract renewal is effective September 24, 2024, through September 23, 2025.

Your point of contact will be Assessor Danny Gray. Assessor Gray can be reached at 417-582-4311 or by email at assessor@christiancountymo.gov.

Hosea Bilyeu
Western Commissioner

8-13-2024

Date

Lynn Morris
Presiding Commissioner

8-13-2024

Date

Bradley A. Jackson
Eastern Commissioner

8-13-2024

Date