



Christian County Commission

100 West Church St, Room 100
Ozark, MO 65721

SCHEDULED

MEETING ATTACHMENTS (ID # 5233)

Meeting: 12/11/25 9:00 AM
Department: County Clerk
Category: Meeting Items
Prepared By: Madi Hires Raines
Initiator: Madi Hires Raines
Sponsors:
Doc ID: 5233

Meeting Attachments

ATTACHMENTS:

- 1 - 11 DECEMBER 2025 - TREASURER 2026 BUDGET
- 2 - 11 DECEMBER 2025 - PUBLIC ADMINISTRATOR 2026 BUDGET
- 3 - 11 DECEMBER 2025 - BUILDING MAINTENANCE 2026 BUDGET
- 4 - 11 DECEMBER 2025 - RECORDER 2026 BUDGET

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
Salary Elected Official - TREASURER	101-060-51110	\$ 77,047.00	\$ 79,358.00	\$ 79,358.00	\$ 81,739.00
Salary Other - TREASURER OTHER	101-060-51120	\$ 50,568.00	\$ 41,527.00	\$ 41,775.00	\$ 43,322.00
Health Insurance	101-060-51210	\$ 13,011.00	\$ 13,049.00	\$ 13,049.00	\$ 20,400.00
FICA	101-060-51220	\$ 9,030.00	\$ 9,248.00	\$ 8,996.00	\$ 9,567.00
Lagers	101-060-51230	\$ 14,258.00	\$ 14,506.00	\$ 12,973.00	\$ 15,007.00
Unemployment Insurance	101-060-51250	\$ 83.00	\$ 150.00	\$ 150.00	\$ 50.00
Workers' Compensation	101-060-51260	\$ 257.00	\$ 224.00	\$ 224.00	\$ 225.00
Repairs & Maintenance Equipment	101-060-52430	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00
Dues	101-060-52500	\$ 460.00	\$ 500.00	\$ 500.00	\$ 500.00
Bond	101-060-52522	\$ 6,000.00	\$ 200.00	\$ -	\$ 200.00
Phone	101-060-52530	\$ 588.00	\$ 850.00	\$ 495.00	\$ 850.00
Mileage	101-060-52580	\$ 244.00	\$ 500.00	\$ 65.00	\$ 500.00
Training	101-060-52590	\$ 956.00	\$ 1,500.00	\$ 550.00	\$ 1,800.00
Office Expense	101-060-53600	\$ 1,529.00	\$ 2,700.00	\$ 3,670.00	\$ 3,500.00
Postage	101-060-53605	\$ 1,589.00	\$ 3,000.00	\$ 2,010.00	\$ 3,000.00
Small Equipment	101-060-53618	\$ -	\$ 500.00	\$ -	\$ 1,000.00
Computer Software	101-060-54756	\$ -	\$ -	\$ -	\$ -
		\$ 175,620.00	\$ 169,312.00	\$ 163,815.00	\$ 183,160.00

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
Salary Elected Official - PUBLIC ADMINISTRATOR	101-130-51110	\$ 77,047.00	\$ 79,358.00	\$ 79,358.00	\$ 81,739.00
Salary Other - PUBLIC ADM. OTHER	101-130-51120	\$ 80,285.00	\$ 77,864.00	\$ 77,864.00	\$ 83,435.00
Health Insurance	101-130-51210	\$ 18,735.00	\$ 19,574.00	\$ 13,049.00	\$ 30,600.00
FICA	101-130-51220	\$ 11,248.00	\$ 12,005.00	\$ 10,266.00	\$ 12,636.00
Lagers	101-130-51230	\$ 18,176.00	\$ 18,831.00	\$ 13,765.00	\$ 19,821.00
Unemployment Insurance	101-130-51250	\$ 116.00	\$ 300.00	\$ -	\$ 100.00
Workers' Compensation	101-130-51260	\$ 3,687.00	\$ 6,368.00	\$ 585.00	\$ 3,747.00
Repairs & Maintenance Equipment	101-130-52430	\$ 61.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Computer Software Maintenance	101-130-52432	\$ 950.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
Bond	101-130-52522	\$ -	\$ 2,350.00	\$ 3,000.00	\$ 3,000.00
Phone	101-130-52530	\$ 1,169.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
Mileage	101-130-52580	\$ -	\$ -	\$ -	\$ -
Training	101-130-52590	\$ 887.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00
Office Expense	101-130-53600	\$ 2,131.00	\$ 6,000.00	\$ 6,000.00	\$ 3,000.00
Postage	101-130-53605	\$ 840.00	\$ 900.00	\$ 925.00	\$ 925.00
Small Equipment	101-130-53618	\$ -	\$ -	\$ -	\$ -
Fuel Expense	101-130-53626	\$ 896.00	\$ 1,000.00	\$ 1,500.00	\$ 1,000.00
		\$ 216,228.00	\$ 229,250.00	\$ 212,512.00	\$ 246,203.00

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
Salary Other - CUSTODIAN	101-040-51120	\$ 269,043.52	\$ 284,889.66	\$ 271,950.00	\$ 281,790.02
Health Insurance	101-040-51210	\$ 31,225.20	\$ 39,147.84	\$ 32,205.00	\$ 61,200.00
FICA	101-040-51220	\$ 20,168.85	\$ 24,313.77	\$ 20,110.00	\$ 21,465.14
Lagers	101-040-51230	\$ 31,478.05	\$ 33,970.76	\$ 32,580.00	\$ 33,670.80
Unemployment Insurance	101-040-51250	\$ 316.76	\$ 900.00	\$ 150.54	\$ 300.00
Workers' Compensation	101-040-51260	\$ 12,572.37	\$ 9,872.32	\$ 3,985.00	\$ 12,045.24
Uniforms	101-040-51270	\$ 2,557.94	\$ 5,175.00	\$ 3,520.00	\$ 5,175.00
Utilities	101-040-52410	\$ 385,832.31	\$ 390,000.00	\$ 420,345.00	\$ 414,480.00
Repairs & Maintenance Equipment	101-040-52430	\$ 4,067.13	\$ 7,000.00	\$ 10,500.00	\$ 8,000.00
Vehicle Maintenance & Repair	101-040-52435	\$ 1,913.20	\$ 5,000.00	\$ 3,145.00	\$ 5,000.00
Building Repairs & Maintenance	101-040-52438	\$ 204,107.10	\$ 230,000.00	\$ 205,300.00	\$ 230,000.00
Elevator Maintenance	101-040-52439	\$ 34,624.41	\$ 35,000.00	\$ 24,325.00	\$ 35,000.00
Phone	101-040-52530	\$ 659.76	\$ 2,000.00	\$ 675.00	\$ 2,000.00
Training	101-040-52590	\$ 200.00	\$ 2,000.00	\$ -	\$ 2,000.00
Office Expense	101-040-53600	\$ 853.69	\$ 1,250.00	\$ 835.00	\$ 1,250.00
Custodian Supplies	101-040-53610	\$ 32,440.27	\$ 26,000.00	\$ 27,900.00	\$ 30,000.00
Small Equipment	101-040-53618	\$ 1,420.43	\$ 3,500.00	\$ -	\$ 3,500.00
Late Fees	101-040-53619	\$ 53.25	\$ -	\$ -	\$ -
Fuel Expense	101-040-53626	\$ 7,481.31	\$ 12,500.00	\$ 7,555.00	\$ 10,500.00
Equipment	101-040-54750	\$ 3,552.46	\$ 7,500.00	\$ 7,385.00	\$ 7,500.00
Vehicle Purchases	101-040-54752	\$ -	\$ -	\$ -	\$ -
		\$ 1,044,568.01	\$ 1,120,019.35	\$ 1,072,465.54	\$ 1,164,876.20

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
Salary Elected Official - RECORDER	101-090-51110	\$ 77,047.00	\$ 79,358.00	\$ 79,358.00	\$ 81,739.00
Salary Other - RECORDER OTHER	101-090-51120	\$ 139,484.00	\$ 162,301.00	\$ 162,301.00	\$ 182,858.00
Health Insurance	101-090-51210	\$ 24,980.00	\$ 26,099.00	\$ 26,099.00	\$ 40,800.00
FICA	101-090-51220	\$ 16,140.00	\$ 18,487.00	\$ 18,487.00	\$ 20,242.00
Lagers	101-090-51230	\$ 23,427.00	\$ 24,849.00	\$ 24,849.00	\$ 25,850.00
Unemployment Insurance	101-090-51250	\$ 211.00	\$ 600.00	\$ 600.00	\$ 235.00
Workers' Compensation	101-090-51260	\$ 458.00	\$ 448.00	\$ 448.00	\$ 476.00
Office Expense	101-090-53600	\$ -	\$ -	\$ -	\$ -
		\$ 281,747.00	\$ 312,142.00	\$ 312,142.00	\$ 352,200.00
Family Violence					
RECORDER FEES & FINES	219-44120	\$ 3,185.00	\$ 3,500.00	\$ 2,750.00	\$ 3,500.00
Total Revenue		\$ 3,185.00	\$ 3,500.00	\$ 2,750.00	\$ 3,500.00
Disbursement to Family Violence					
Disbursement to Family Violence	219-800-59510	\$ 3,185.00	\$ 3,500.00	\$ 2,750.00	\$ 3,500.00
Total Expense		\$ 3,185.00	\$ 3,500.00	\$ 2,750.00	\$ 3,500.00
Record Retention					
Recorder of Deeds Fees	271-44120	\$ 30,909.00	\$ 35,000.00	\$ 31,200.00	\$ 35,000.00
Interest	271-46611	\$ 9,441.00	\$ 2,760.00	\$ 7,360.00	\$ 2,760.00
Miscellaneous Revenue	271-48101	\$ -	\$ -	\$ -	\$ -
Total Revenue		\$ 40,350.00	\$ 37,760.00	\$ 38,560.00	\$ 37,760.00
Repairs & Maintenance Equipment					
Repairs & Maintenance Equipment	271-610-52430	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Computer Hardware Maintenance	271-610-52431	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Archiving	271-610-52515	\$ 11,047.00	\$ 80,000.00	\$ 21,450.00	\$ 80,000.00
Phone	271-610-52530	\$ -	\$ -	\$ -	\$ -
Mileage	271-610-52580	\$ -	\$ -	\$ -	\$ -
Training	271-610-52590	\$ -	\$ -	\$ -	\$ -
Office Expense	271-610-53600	\$ -	\$ -	\$ -	\$ -
Postage	271-610-53605	\$ (180.00)	\$ -	\$ -	\$ -
Total Expenses		\$ 10,867.00	\$ 82,000.00	\$ 21,450.00	\$ 82,000.00
Record Technology					
User Fees	272-44150	\$ 122,479.00	\$ 120,000.00	\$ 124,700.00	\$ 124,700.00
Interest	272-46611	\$ 36,876.00	\$ 15,000.00	\$ 28,565.00	\$ 28,565.00
Expense Reimbursement	272-48102	\$ 16.00	\$ -	\$ -	\$ 1,000.00
Total Revenue		\$ 159,371.00	\$ 135,000.00	\$ 153,265.00	\$ 154,265.00
Repairs & Maintenance					
Repairs & Maintenance	272-610-52430	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
Computer Hardware Maintenance	272-610-52431	\$ -	\$ 10,000.00	\$ -	\$ -
Computer Software Maintenance	272-610-52432	\$ 12,090.00	\$ 25,000.00	\$ -	\$ 25,000.00
Scanner Maintenance	272-610-52433	\$ 4,068.00	\$ 8,000.00	\$ 3,040.00	\$ 10,000.00
Phone	272-610-52530	\$ 1,465.00	\$ 3,000.00	\$ 1,480.00	\$ 4,000.00
Mileage	272-610-52580	\$ 233.00	\$ 2,000.00	\$ 1,430.00	\$ 5,000.00
Training	272-610-52590	\$ 1,901.00	\$ 3,000.00	\$ 2,915.00	\$ 5,000.00
Office Expense	272-610-53600	\$ 7,871.00	\$ 40,000.00	\$ 9,740.00	\$ 40,000.00
Postage	272-610-53605	\$ 798.00	\$ 3,000.00	\$ 715.00	\$ 3,000.00
Buildings & Building Improvements	272-610-54700	\$ 11,596.00	\$ 10,000.00	\$ -	\$ 10,000.00
Equipment	272-610-54750	\$ 7,045.00	\$ 30,000.00	\$ -	\$ 30,000.00
Total Expenses		\$ 47,067.00	\$ 144,000.00	\$ 19,320.00	\$ 142,000.00