



Christian County Commission

100 West Church St, Room 100
Ozark, MO 65721

SCHEDULED

MEETING ATTACHMENTS (ID # 5247)

Meeting: 12/18/25 9:00 AM
Department: County Clerk
Category: Meeting Items
Prepared By: Madi Hires Raines
Initiator: Madi Hires Raines
Sponsors:
Doc ID: 5247

Meeting Attachments

ATTACHMENTS:

- 1 - 18 DECEMBER 2025 - SLOPE MOWER PURCHASE
- 2 - 18 DECEMBER 2025 - EMA 2026 BUDGET
- 3 - 18 DECEMBER 2025 - COLLECTOR 2026 BUDGET
- 4 - 18 DECEMBER 2025 - ASSESSOR 2026 BUDGET
- 5 - 18 DECEMBER 2025 - CORONER 2026 BUDGET
- 6 - 18 DECEMBER 2025 - RESOURCE MANAGEMENT 2026 BUDGET
- 7 - 18 DECEMBER 2025 - COUNTY CLERK 2026 BUDGET



Bridgett Young
Outside Equipment Sales
417.838.8475
bridgett.young@shfarmsupply.com

Christian County
1106 W Jackson
Ozark, Mo 65721

Sourcewell Member #195819

Richard Teague
maintenance@christiancountymo.gov

December 4, 2025

Dear Richard,

Thank you for taking the time to consider S&H Farm Supply, Inc. as a supplier of equipment for your operation. We appreciate the opportunity to provide the following quote.

Cub Cadet Pro Z 972 SDL

38.5 hp Kawasaki, EFI
72" Triple 7-Gauge Fabricated Steel Deck
Self-Leveling Air Ride Seat
Dual Rear Wheels
Weighted Front Rims
Steep Slope Traction up to 46% Grade
3-Year/ No Hour Limit Warranty and/or 5-Year/ 1,200 Hours

List Price: \$31,744.89

Sourcewell Price: \$23,173.77

Sourcewell Contract #112624-MTD

Please reach out if you need any additional information.
We appreciate your time and consideration!

Sincerely,
Bridgett Young



Branson
250 Adair Rd
Branson, MO 65616
(417) 334-3400

**YOU'RE IN
S&H COUNTRY!**

Customer Information

Customer Name: Christian County Commission
Company Name: _____
Address: 100 West Church
City: Ozark
State: Mo 65721
County of Use: Christian
Email: maintenance@christiancountymo.gov

Primary Phone: 417-582-4309
Cell Phone: _____
Contact: Richard Teague

Date: December 12, 2025
Invoice #: _____
Customer ID: CHRIC005
Sales ID: BY1

Salesperson

Payment Method

BY1	Purchase Order	Member # 195819
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Stock #	Make	Model	Serial #	Year, Specifications, Attachment, Misc	Sale Price
New Equipment					
				Sourcewell Contract #112624-MTD	
L023111	Cub Cadet	Pro Z 972 SDL	1K21SH70005	2026, 38.5 hp Kawasaki, EFI, 72" Deck, Dual Rear Tires	\$ 23,173.77
Total New					\$ 23,173.77

Used Equipment					
Total Used					

Consigned Equipment					
Total Consignment					

Trade-In Equipment					
Total Trade-Ins					\$ -

I certify the items on this invoice are for agricultural use. If these items are not used exclusively for this purpose, I will be liable for the tax, interest and penalty

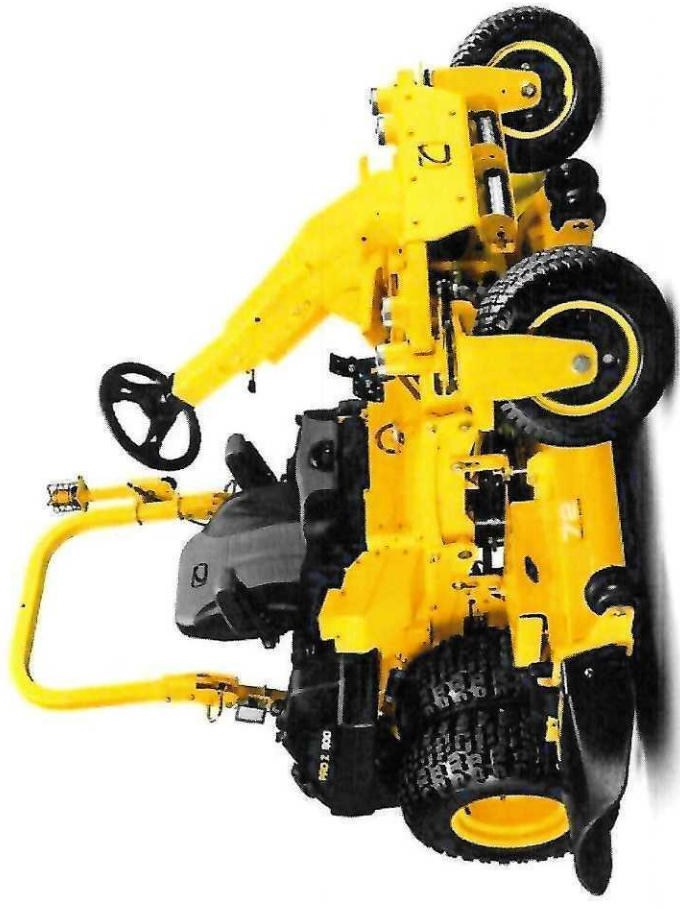
Signed: _____

Subtotal	\$23,173.77
Sales Tax Amount	
Total	\$23,173.77

TERMS: Net 30 Days. Interest Rate 1.5% per month (18% Annually) All claims and returns MUST be accompanied by this invoice. Make all checks payable to S&H Farm Supply.

Key features for the PRO Z 972 SDL

- Kawasaki FX1000 EFI 38.5 hp Engine
- 72" Triple 7 Gauge Deck w/ Power Deck Lift
- Hydro Gear 5400 Transmission with oil cooler
- Speeds up to 12MPH
- 16" x 6.5" Foam Filled Front Wheel
- 25" x 9" Dual Rear Wheel
- High Back Air Ride Seat w/ Padded Arms
- 3 Year No Hour Limit / 5 Year 1200 Hours
- OSHA Approved 25 Degree Slope Rating
- Beacon LED Lights





PRO ZTM 972 SD

HORSEPOWER:
38.5 hp*

WARRANTY:
3-year, no-hour-limit limited warranty /
5-year, 1200-hour-limit limited warranty**



PRO ZTM 972 SDL

HORSEPOWER:
38.5 hp*

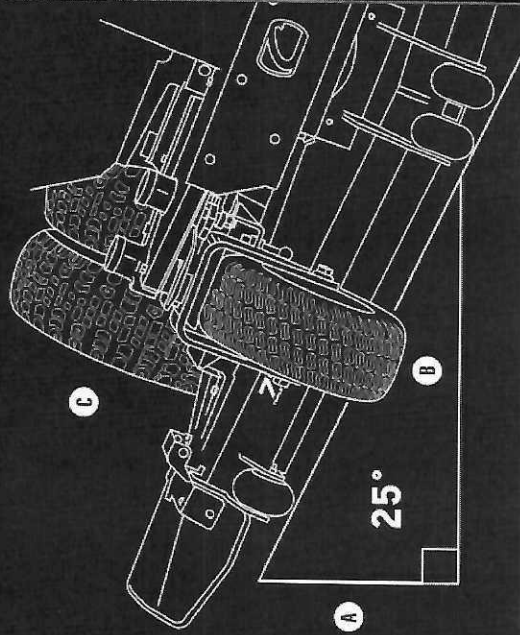
SEAT SWIVEL:
Self-leveling air-ride seat

WARRANTY:
3-year, no-hour-limit limited warranty /
5-year, 1200-hour-limit limited warranty**

HILLSIDE CONFIDENCE

Four-wheel steering control with power steering
for hillside stability

- A** Up to a 25-degree slope
- B** Category exclusive steering wheel control
with power steering
- C** Dual wheel traction control



MAXIMIZED COMFORT



The self-leveling air-ride
seat on the PRO ZTM 972 SDL
lets you operate with up to
15 degrees of self-leveling

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
Salary Other - EMERGENCY MGT.	101-190-51120	\$ 158,046.00	\$ 172,786.00	\$ 172,481.00	\$ 181,330.00
Contract Labor	101-190-51130	\$ 1,344.00	\$ 24,000.00	\$ 8,050.00	\$ -
Health Insurance	101-190-51210	\$ 18,215.00	\$ 21,205.00	\$ 19,575.00	\$ 30,600.00
FICA	101-190-51220	\$ 11,777.00	\$ 13,195.00	\$ 13,195.00	\$ 13,849.00
Lagers	101-190-51230	\$ 18,482.00	\$ 20,698.00	\$ 20,698.00	\$ 21,724.00
Unemployment Insurance	101-190-51250	\$ 158.00	\$ 488.00	\$ 488.00	\$ 150.00
Workers' Compensation	101-190-51260	\$ 3,228.00	\$ 3,283.00	\$ 1,172.00	\$ 3,888.00
Repairs & Maintenance Equipment	101-190-52430	\$ 146.00	\$ 3,500.00	\$ 645.00	\$ 3,500.00
Software Maintenance & Licenses	101-190-52432	\$ 13,000.00	\$ 18,000.00	\$ 15,105.00	\$ 19,334.00
Phone	101-190-52530	\$ 6,572.00	\$ 6,500.00	\$ 5,680.00	\$ 6,500.00
Mileage	101-190-52580	\$ -	\$ -	\$ -	\$ -
Training	101-190-52590	\$ 1,016.00	\$ 2,000.00	\$ 4,500.00	\$ 2,000.00
Office Expense	101-190-53600	\$ 7,838.00	\$ 9,000.00	\$ 6,120.00	\$ 9,000.00
Postage	101-190-53605	\$ 22.00	\$ 50.00	\$ 2.00	\$ 50.00
Other Grant Expense	101-190-53616	\$ 1,673.00	\$ 500.00	\$ 42,000.00	\$ 500.00
Small Equipment	101-190-53618	\$ 284.00	\$ 6,000.00	\$ 560.00	\$ 6,000.00
Late Fees	101-190-53619	\$ -	\$ -	\$ -	\$ -
Fuel Expense	101-190-53626	\$ 2,823.00	\$ 4,000.00	\$ 2,320.00	\$ 4,000.00
Hazard Mitigation Plan	101-190-53750	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
Equipment	101-190-54750	\$ 6,416.00	\$ 5,000.00	\$ -	\$ 5,000.00
Vehicle Purchases	101-190-54752	\$ -	\$ -	\$ -	\$ -
		\$ 251,040.00	\$ 312,205.00	\$ 312,591.00	\$ 309,425.00
<u>Local Emergency Planning Committee</u>					
State Grant	220-43412	\$ 4,544.00	\$ 2,500.00	\$ 5,735.00	\$ 2,500.00
Interest	220-46611	\$ 1,596.00	\$ 500.00	\$ 757.00	\$ 500.00
Total Revenue		\$ 6,140.00	\$ 3,000.00	\$ 6,492.00	\$ 3,000.00
Training	220-610-52590	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
Office Expense	220-610-53600	\$ 118.00	\$ 5,000.00	\$ 245.00	\$ 5,000.00
Equipment	220-610-54750	\$ -	\$ -	\$ -	\$ -
Total Expense		\$ 118.00	\$ 10,000.00	\$ 245.00	\$ 10,000.00

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
Salary Elected Official - COLLECTOR	101-070-51110	\$ 77,047.00	\$ 79,358.00	\$ 79,358.00	\$ 81,739.00
Salary Other - COLLECTOR OTHER	101-070-51120	\$ 162,777.00	\$ 172,636.00	\$ 179,500.00	\$ 229,884.00
Health Insurance	101-070-51210	\$ 20,860.00	\$ 32,623.00	\$ 23,074.00	\$ 51,000.00
FICA	101-070-51220	\$ 17,960.00	\$ 19,278.00	\$ 19,278.00	\$ 22,020.00
Lagers	101-070-51230	\$ 23,200.00	\$ 27,623.00	\$ 27,623.00	\$ 30,837.00
Unemployment Insurance	101-070-51250	\$ 313.00	\$ 715.00	\$ 715.00	\$ 324.00
Workers' Compensation	101-070-51260	\$ 483.00	\$ 465.00	\$ 465.00	\$ 571.00
Repairs & Maintenance Equipment	101-070-52430	\$ -	\$ 5,590.00	\$ -	\$ -
Phone	101-070-52530	\$ 1,718.00	\$ 3,000.00	\$ 1,720.00	\$ 1,850.00
Publication Costs	101-070-52540	\$ -	\$ -	\$ -	\$ -
Mileage	101-070-52580	\$ -	\$ -	\$ -	\$ -
Training	101-070-52590	\$ -	\$ 1,200.00	\$ -	\$ -
Office Expense	101-070-53600	\$ -	\$ 5,000.00	\$ -	\$ -
Postage	101-070-53605	\$ 13,453.00	\$ 40,000.00	\$ 18,065.00	\$ 48,000.00
Equipment	101-070-54750	\$ -	\$ -	\$ -	\$ -
Computer Software	101-070-54756	\$ 36,000.00	\$ 55,000.00	\$ -	\$ -
		\$ 353,811.00	\$ 442,488.00	\$ 349,798.00	\$ 466,225.00
<u>Tax Maintenance Fund</u>					
Tax Maintenance Fees	275-44194	\$ 175,136.00	\$ 170,000.00	\$ 184,100.00	\$ 177,300.00
Interest	275-46611	\$ 13,790.00	\$ 12,000.00	\$ 10,040.00	\$ 14,000.00
Revenue Total		\$ 188,926.00	\$ 182,000.00	\$ 194,140.00	\$ 191,300.00
Tax Maintenance Expense	275-610-52515	\$ 153,887.00	\$ 224,200.00	\$ 109,350.00	\$ 160,000.00
Transfers Out - General Fund	275-610-60101	\$ -	\$ 25,000.00	\$ 20,000.00	\$ 30,000.00
Expense Total		\$ 153,887.00	\$ 249,200.00	\$ 129,350.00	\$ 190,000.00

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
Assessment Fund					
State of Missouri Reimbursement	241-43425	\$ 138,276.60	\$ 138,276.60	\$ 138,276.60	\$ 139,685.00
Annual On Line Fees	241-44150	\$ 10,954.33	\$ 12,000.00	\$ 4,000.00	\$ -
Sale of Maps	241-44193	\$ 5,761.40	\$ 5,000.00	\$ 4,150.00	\$ -
Collector 1% Withholding	241-44194	\$ 1,090,334.28	\$ 980,000.00	\$ 1,143,000.00	\$ 1,200,000.00
Interest	241-46611	\$ 110,803.07	\$ 90,000.00	\$ 82,630.00	\$ 90,000.00
Miscellaneous Revenue	241-48101	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Expense Reimbursement	241-48102	\$ -	\$ 1,000.00	\$ 1,915.00	\$ 1,000.00
Transfer In - General Fund	241-49101	\$ -	\$ 92,000.00	\$ -	\$ -
Total Revenue		\$ 1,356,129.68	\$ 1,319,276.60	\$ 1,373,971.60	\$ 1,431,685.00
Salary Elected Official - ASSESSOR	241-600-51110	\$ 77,086.84	\$ 79,358.29	\$ 79,358.29	\$ 81,739.04
Salary Other - ASSESSOR	241-600-51120	\$ 596,159.78	\$ 751,784.76	\$ 751,784.76	\$ 770,320.00
Health Insurance	241-600-51210	\$ 85,088.67	\$ 110,918.88	\$ 110,918.88	\$ 173,400.00
FICA	241-600-51220	\$ 49,228.39	\$ 63,559.49	\$ 63,559.49	\$ 65,185.00
Lagers	241-600-51230	\$ 75,035.68	\$ 99,701.17	\$ 99,701.17	\$ 100,740.00
Unemployment Insurance	241-600-51250	\$ 771.57	\$ 2,400.00	\$ 2,400.00	\$ 845.00
Workers' Compensation	241-600-51260	\$ 9,183.60	\$ 15,163.67	\$ 15,163.66	\$ 13,440.00
Legal Fees	241-610-52300	\$ 8,267.85	\$ 50,000.00	\$ 50,000.00	\$ 60,000.00
Contracts	241-610-52313	\$ 31,585.84	\$ 62,000.00	\$ 47,345.00	\$ 144,000.00
Assessment Lists	241-610-52314	\$ 19,275.44	\$ 18,000.00	\$ 19,275.00	\$ 25,000.00
Repairs & Maintenance Equipment	241-610-52430	\$ 13.40	\$ 3,000.00	\$ -	\$ 3,000.00
Computer Hardware Maintenance	241-610-52431	\$ 1,495.00	\$ 10,000.00	\$ 5,885.00	\$ 25,000.00
Computer Software Maintenance	241-610-52432	\$ 42,452.00	\$ 45,000.00	\$ 26,235.00	\$ 50,000.00
Vehicle Maintenance & Repair	241-610-52435	\$ 2,558.98	\$ 5,000.00	\$ 2,075.00	\$ 5,000.00
Property & Liability Insurance	241-610-52520	\$ 19,902.98	\$ 22,000.00	\$ 26,242.92	\$ 30,000.00
Vehicle Insurance	241-610-52525	\$ 2,646.18	\$ 5,000.00	\$ 3,048.21	\$ 6,000.00
Phone	241-610-52530	\$ 4,381.71	\$ 8,000.00	\$ 4,950.00	\$ 10,000.00
Printing	241-610-52550	\$ -	\$ 10,000.00	\$ 1,100.00	\$ 15,000.00
Mileage	241-610-52580	\$ 3,671.57	\$ 10,000.00	\$ 2,090.00	\$ 10,000.00
Assessor Mileage	241-610-52581	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
Meetings -Assessor	241-610-52591	\$ 1,533.08	\$ 7,500.00	\$ 1,780.00	\$ 7,500.00
Meetings - Staff	241-610-52592	\$ 2,877.12	\$ 14,000.00	\$ 2,545.00	\$ 15,000.00
Office Expense	241-610-53600	\$ 5,223.83	\$ 17,000.00	\$ 18,510.00	\$ 35,000.00
Photocopy	241-610-53602	\$ 565.11	\$ 2,000.00	\$ 810.00	\$ 2,000.00
Stationary	241-610-53603	\$ -	\$ 2,500.00	\$ -	\$ 5,000.00
Film & Processing	241-610-53604	\$ -	\$ 100.00	\$ -	\$ 100.00
Postage	241-610-53605	\$ 49,892.16	\$ 45,000.00	\$ 45,245.00	\$ 40,000.00
Mapping	241-610-53614	\$ 48,483.26	\$ 8,500.00	\$ 9,320.00	\$ 9,000.00
Small Equipment	241-610-53618	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00
Late Fees	241-610-53619	\$ -	\$ -	\$ -	\$ -
Appraisal Guides	241-610-53645	\$ 11,036.52	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00
Buildings & Building Improvements	241-610-54700	\$ -	\$ 20,000.00	\$ -	\$ -
Equipment	241-610-54750	\$ 27,132.60	\$ 40,000.00	\$ -	\$ 60,000.00
Computer Hardware	241-610-54755	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00
Computer Software	241-610-54756	\$ 10,122.47	\$ 20,000.00	\$ 12,850.00	\$ 20,000.00
Total Expense		\$ 1,185,671.63	\$ 1,586,986.26	\$ 1,417,192.38	\$ 1,826,769.04

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
Salary Elected Official - CORONER	101-160-51110	\$ 75,175.00	\$ 77,430.00	\$ 77,430.00	\$ 79,753.00
Salary Other - CORONER	101-160-51120	\$ -	\$ -	\$ -	\$ -
Contract Services	101-160-51130	\$ 9,350.00	\$ 15,000.00	\$ 8,870.00	\$ 25,000.00
Health Insurance	101-160-51210	\$ 6,245.00	\$ 6,525.00	\$ 6,525.00	\$ 10,200.00
FICA	101-160-51220	\$ 5,311.00	\$ 5,923.00	\$ 5,923.00	\$ 6,101.00
Lagers	101-160-51230	\$ 8,796.00	\$ 9,292.00	\$ 9,292.00	\$ 9,570.00
Unemployment Insurance	101-160-51250	\$ -	\$ -	\$ -	\$ -
Workers' Compensation	101-160-51260	\$ 162.00	\$ 144.00	\$ 560.00	\$ 144.00
Vehicle Maintenance & Repair	101-160-52435	\$ 37.00	\$ 500.00	\$ 500.00	\$ 500.00
Inquest & Autopsy Expense	101-160-52515	\$ 69,553.00	\$ 150,000.00	\$ 80,710.00	\$ 100,000.00
Bond	101-160-52522	\$ 400.00	\$ -	\$ -	\$ 400.00
Vehicle Insurance	101-160-52525	\$ -	\$ -	\$ -	\$ -
Phone	101-160-52530	\$ 525.00	\$ 525.00	\$ 495.00	\$ 525.00
Mileage	101-160-52580	\$ -	\$ -	\$ -	\$ -
Transport & Removal	101-160-52588	\$ -	\$ 2,000.00	\$ 1,250.00	\$ 2,000.00
Training	101-160-52590	\$ -	\$ 3,000.00	\$ 1,100.00	\$ 11,000.00
Coroner Supplies	101-160-53610	\$ 1,643.00	\$ 4,500.00	\$ -	\$ 4,000.00
Fuel Expense	101-160-53626	\$ 361.00	\$ 1,315.00	\$ 415.00	\$ 1,000.00
Equipment	101-160-54750	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00
		\$ 177,558.00	\$ 280,154.00	\$ 193,070.00	\$ 254,193.00

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
Planning & Development					
Salary Other - P & D	101-200-51120	\$ 249,389.00	\$ 297,142.00	\$ 297,142.00	\$ 240,191.00
Health Insurance	101-200-51210	\$ 28,051.00	\$ 33,928.00	\$ 33,928.00	\$ 51,000.00
FICA	101-200-51220	\$ 18,880.00	\$ 29,256.00	\$ 29,256.00	\$ 18,375.00
Lagers	101-200-51230	\$ 26,930.00	\$ 35,657.00	\$ 35,657.00	\$ 28,823.00
Unemployment Insurance	101-200-51250	\$ 367.00	\$ 930.00	\$ 930.00	\$ 250.00
Workers' Compensation	101-200-51260	\$ 2,434.00	\$ 6,342.00	\$ 6,342.00	\$ 2,695.00
Grant Expense	101-200-52321	\$ -	\$ 1,348.00	\$ -	\$ 1,348.00
GIS	101-200-52342	\$ 4,375.00	\$ 11,000.00	\$ 9,260.00	\$ 11,000.00
Stormwater	101-200-52343	\$ 8,418.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Repairs & Maintenance Equipment	101-200-52430	\$ -	\$ 500.00	\$ -	\$ 500.00
Vehicle Maintenance & Repair	101-200-52435	\$ 536.00	\$ 500.00	\$ 1,220.00	\$ 500.00
Dues	101-200-52500	\$ 1,337.00	\$ 1,400.00	\$ 1,620.00	\$ 1,400.00
BOA Board Meetings	101-200-52510	\$ 1,625.00	\$ 2,000.00	\$ 1,050.00	\$ 2,000.00
Refunds	101-200-52515	\$ -	\$ -	\$ 2,000.00	\$ 500.00
Vehicle Insurance	101-200-52525	\$ 636.00	\$ 700.00	\$ -	\$ 700.00
Phone	101-200-52530	\$ 1,987.00	\$ 2,000.00	\$ 1,930.00	\$ 2,000.00
Mileage	101-200-52580	\$ -	\$ 500.00	\$ -	\$ 500.00
Training	101-200-52590	\$ 285.00	\$ 2,500.00	\$ -	\$ 2,500.00
Office Expense	101-200-53600	\$ 7,920.00	\$ 8,200.00	\$ 4,620.00	\$ 8,200.00
Postage	101-200-53605	\$ 7,669.00	\$ 7,800.00	\$ 5,700.00	\$ 6,000.00
Small Equipment	101-200-53618	\$ 316.00	\$ 2,000.00	\$ -	\$ 2,000.00
Late Fees	101-200-53619	\$ 39.00	\$ -	\$ -	\$ -
Fuel Expense	101-200-53626	\$ 724.00	\$ 1,000.00	\$ 110.00	\$ 500.00
Equipment	101-200-54750	\$ 1,401.00	\$ 5,000.00	\$ -	\$ 5,000.00
Vehicle Purchases	101-200-54752	\$ -	\$ -	\$ -	\$ -
Total Expense		\$ 363,319.00	\$ 459,703.00	\$ 440,765.00	\$ 395,982.00
Recycle					
Salary Other - RECYCLE	101-230-51120	\$ 75,659.00	\$ 82,083.00	\$ 82,083.00	\$ 89,331.00
Health Insurance	101-230-51210	\$ 12,490.00	\$ 13,049.00	\$ 13,049.00	\$ 20,400.00
FICA	101-230-51220	\$ 5,743.00	\$ 6,279.00	\$ 6,279.00	\$ 6,834.00
Lagers	101-230-51230	\$ 8,852.00	\$ 9,850.00	\$ 9,850.00	\$ 10,720.00
Unemployment Insurance	101-230-51250	\$ 106.00	\$ 300.00	\$ 300.00	\$ 100.00
Workers' Compensation	101-230-51260	\$ 5,949.00	\$ 5,225.00	\$ 5,225.00	\$ 5,521.00
Uniforms	101-230-51270	\$ 872.00	\$ 1,400.00	\$ 895.00	\$ 1,200.00
Utilities	101-230-52410	\$ 4,358.00	\$ 4,800.00	\$ 4,270.00	\$ 4,800.00
Repairs & Maintenance Equipment	101-230-52430	\$ 10,756.00	\$ 6,000.00	\$ 720.00	\$ 6,000.00
Vehicle Maintenance & Repair	101-230-52435	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Phone	101-230-52530	\$ 1,091.00	\$ 500.00	\$ 405.00	\$ 500.00
Office Expense	101-230-53600	\$ 42.00	\$ 500.00	\$ 230.00	\$ 500.00
Small Equipment	101-230-53618	\$ -	\$ -	\$ -	\$ -
Fuel Expense	101-230-53626	\$ 1,161.00	\$ 1,500.00	\$ 1,005.00	\$ 1,200.00
Equipment	101-230-54750	\$ -	\$ -	\$ 3,950.00	\$ -
Total Expense		\$ 127,079.00	\$ 132,486.00	\$ 128,261.00	\$ 148,106.00

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
Building Inspection Fund					
Building Inspection	280-42312	\$ 368,219.00	\$ 320,000.00	\$ 357,700.00	\$ 325,000.00
Interest	280-46611	\$ 47,399.00	\$ 24,000.00	\$ 36,085.00	\$ 20,000.00
Expense Reimbursement	280-48102	\$ -	\$ -	\$ -	\$ -
		\$ 415,618.00	\$ 344,000.00	\$ 393,785.00	\$ 345,000.00
Salary Other - BUILDING INSPECTION	280-600-51120	\$ 166,531.00	\$ 170,403.00	\$ 170,403.00	\$ 207,133.00
Health Insurance	280-600-51210	\$ 11,762.00	\$ 11,744.00	\$ 11,744.00	\$ 20,400.00
FICA	280-600-51220	\$ 12,673.00	\$ 13,036.00	\$ 13,036.00	\$ 15,846.00
Lagers	280-600-51230	\$ 11,159.00	\$ 14,640.00	\$ 14,640.00	\$ 18,104.00
Unemployment Insurance	280-600-51250	\$ 306.00	\$ 500.00	\$ 500.00	\$ 200.00
Workers' Compensation	280-600-51260	\$ 5,411.00	\$ 7,723.00	\$ 7,723.00	\$ 4,950.00
Contract Labor	280-610-51130	\$ -	\$ -	\$ -	\$ -
Consultant	280-610-52310	\$ 3,000.00	\$ 8,000.00	\$ 9,695.00	\$ 8,000.00
Repairs & Maintenance Equipment	280-610-52430	\$ 59.00	\$ 500.00	\$ -	\$ 500.00
Vehicle Maintenance & Repair	280-610-52435	\$ 547.00	\$ 2,000.00	\$ 1,655.00	\$ 2,000.00
Dues	280-610-52500	\$ 292.00	\$ 500.00	\$ -	\$ 500.00
Refunds	280-610-52515	\$ 9,962.00	\$ 10,000.00	\$ 5,785.00	\$ 8,000.00
Property & Liability Insurance	280-610-52520	\$ 5,779.00	\$ 5,800.00	\$ 5,380.00	\$ 5,800.00
Vehicle Insurance	280-610-52525	\$ 1,378.00	\$ 2,000.00	\$ 1,088.00	\$ 2,000.00
Phone	280-610-52530	\$ 2,942.00	\$ 3,500.00	\$ 2,370.00	\$ 3,000.00
Mileage	280-610-52580	\$ -	\$ 250.00	\$ -	\$ 250.00
Training	280-610-52590	\$ 1,344.00	\$ 2,000.00	\$ 600.00	\$ 2,000.00
Office Expense	280-610-53600	\$ 3,569.00	\$ 5,000.00	\$ 5,240.00	\$ 5,000.00
Postage	280-610-53605	\$ 500.00	\$ 500.00	\$ -	\$ 500.00
Small Equipment	280-610-53618	\$ -	\$ -	\$ -	\$ -
Late Fees	280-610-53619	\$ 22.00	\$ -	\$ -	\$ -
Fuel Expense	280-610-53626	\$ 2,858.00	\$ 4,500.00	\$ 890.00	\$ 2,000.00
Buildings & Building Maintenance	280-610-54700	\$ -	\$ 450,000.00	\$ -	\$ 500,000.00
Equipment	280-610-54750	\$ 95,100.00	\$ -	\$ -	\$ 1,500.00
Computer Software	280-610-54756	\$ 15,800.00	\$ 18,000.00	\$ 33,520.00	\$ 18,000.00
		\$ 350,994.00	\$ 730,596.00	\$ 284,269.00	\$ 825,683.00

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
County Clerk					
Salary Elected Official - COUNTY CLERK	101-020-51110	\$ 77,046.84	\$ 79,358.29	\$ 79,358.29	\$ 81,739.04
Salary Other - COUNTY CLERK OTHER	101-020-51120	\$ 89,993.57	\$ 139,461.93	\$ 106,789.57	\$ 91,433.60
Health Insurance	101-020-51210	\$ 20,374.45	\$ 32,623.20	\$ 21,800.01	\$ 30,600.00
FICA	101-020-51220	\$ 12,514.65	\$ 16,716.80	\$ 14,210.00	\$ 13,247.71
Lagers	101-020-51230	\$ 18,402.30	\$ 26,222.43	\$ 19,780.00	\$ 20,780.72
Unemployment Insurance	101-020-51250	\$ 158.36	\$ 540.11	\$ 70.42	\$ 100.00
Workers' Compensation	101-020-51260	\$ 247.92	\$ 1,491.64	\$ 70.00	\$ 311.71
Repairs & Maintenance Equipment	101-020-52430	\$ -	\$ 515.00	\$ -	\$ 530.00
Software Maintenance & Licenses	101-020-52432	\$ 9,954.75	\$ 15,540.00	\$ 10,000.00	\$ 16,000.00
Dues	101-020-52500	\$ 1,050.00	\$ 1,525.00	\$ 1,050.00	\$ 1,525.00
Bond	101-020-52522	\$ -	\$ 250.00	\$ -	\$ 425.00
Phone	101-020-52530	\$ 1,608.90	\$ 1,930.00	\$ 1,610.00	\$ 1,987.00
Mileage	101-020-52580	\$ 299.36	\$ 300.00	\$ 270.00	\$ 150.00
Training	101-020-52590	\$ 3,768.74	\$ 4,100.00	\$ 4,235.00	\$ 4,225.00
Office Expense	101-020-53600	\$ 6,408.49	\$ 7,700.00	\$ 4,800.00	\$ 10,000.00
Postage	101-020-53605	\$ 978.13	\$ 2,650.00	\$ 605.00	\$ 2,900.00
Small Equipment	101-020-53618	\$ 655.17	\$ 1,500.00	\$ 839.99	\$ 1,500.00
Fuel Expense	101-020-53626	\$ -	\$ -	\$ -	\$ 250.00
Equipment	101-020-54750	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
		\$ 243,461.63	\$ 333,424.40	\$ 265,488.28	\$ 278,704.78
<u>Elections</u>					
Salary Other - ELECTION	101-030-51120	\$ 92,212.51	\$ 123,605.88	\$ 123,605.88	\$ 119,447.99
Health Insurance	101-030-51210	\$ 14,493.69	\$ 19,573.92	\$ 19,573.92	\$ 38,620.27
FICA	101-030-51220	\$ 6,975.34	\$ 9,455.85	\$ 9,455.85	\$ 9,137.77
Lagers	101-030-51230	\$ 10,788.84	\$ 14,832.71	\$ 14,832.71	\$ 14,333.76
Unemployment Insurance	101-030-51250	\$ 105.57	\$ 450.00	\$ 450.00	\$ 192.33
Workers' Compensation	101-030-51260	\$ 300.58	\$ 2,706.92	\$ 2,706.92	\$ 1,051.79
Canvassing	101-030-52312	\$ 27,622.16	\$ 42,000.00	\$ 5,890.00	\$ 43,260.00
Repairs & Maintenance Equipment	101-030-52430	\$ -	\$ 150.00	\$ -	\$ 150.00
Software Maintenance & Licenses	101-030-52432	\$ 375.00	\$ 1,200.00	\$ 1,555.00	\$ 1,236.00
Phone	101-030-52530	\$ 1,684.90	\$ 1,930.00	\$ 1,725.00	\$ 1,988.00
Office Expense	101-030-53600	\$ 2,838.93	\$ 5,000.00	\$ 3,906.00	\$ 5,000.00
Postage	101-030-53605	\$ 10,539.96	\$ 8,700.00	\$ 8,645.00	\$ 9,000.00
Small Equipment	101-030-53618	\$ -	\$ 1,000.00	\$ 760.00	\$ 1,000.00
Equipment	101-030-54750	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00
		\$ 167,937.48	\$ 232,105.28	\$ 193,106.28	\$ 245,917.91
<u>County Elections</u>					
Election Cost Reimbursement	285-43610	\$ 303,213.58	\$ 325,000.00	\$ 200,000.00	\$ 335,000.00
Interest	285-46611	\$ 2,478.98	\$ 1,000.00	\$ 1,080.00	\$ 1,000.00
Revenue Total		\$ 305,692.56	\$ 326,000.00	\$ 201,080.00	\$ 336,000.00
Election Expenses	285-610-52515	\$ 281,474.23	\$ 324,000.00	\$ 200,000.00	\$ 334,000.00
Expense Total		\$ 281,474.23	\$ 324,000.00	\$ 200,000.00	\$ 334,000.00
<u>Elections 5%</u>					
Miscellaneous Grants	288-43411	\$ -	\$ 15,000.00	\$ -	\$ 22,000.00
Elections Revenue	288-43610	\$ 19,371.33	\$ 10,000.00	\$ 11,625.90	\$ 18,500.00
Interest	288-46611	\$ 2,313.38	\$ 1,500.00	\$ 2,125.00	\$ 2,000.00
Revenue Total		\$ 21,684.71	\$ 26,500.00	\$ 13,750.90	\$ 42,500.00
Mileage	288-610-52580	\$ 246.02	\$ 550.00	\$ -	\$ 650.00
Training	288-610-52590	\$ 325.00	\$ 800.00	\$ 400.00	\$ 800.00

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
Office Expense	288-610-53600	\$ 1,440.49	\$ -	\$ -	\$ 53,000.00
Equipment	288-610-54750	\$ -	\$ 15,000.00	\$ -	\$ 26,000.00
Miscellaneous Grant Expense	288-610-54751	\$ -	\$ -	\$ -	\$ -
Expense Total		\$ 2,011.51	\$ 16,350.00	\$ 400.00	\$ 80,450.00
<u>HAVA</u>					
HAVA Grant	289-43413	\$ 71,541.30	\$ 30,000.00	\$ -	\$ 40,000.00
Interest	289-46611	\$ 1,771.81	\$ 500.00	\$ 1,240.00	\$ 800.00
Revenue Total		\$ 73,313.11	\$ 30,500.00	\$ 1,240.00	\$ 40,800.00
Miscellaneous Revenue	289-48101	\$ -	\$ 34,980.00	\$ 11,659.90	\$ 42,500.00
Repairs & Maintenance Equipment	289-610-52430	\$ -	\$ 2,700.00	\$ -	\$ 3,000.00
Software Licenses & Maintenance	289-610-52432	\$ -	\$ 36,000.00	\$ -	\$ 39,500.00
Grant Expenditures	289-610-52515	\$ 69,995.61	\$ 25,000.00	\$ 22,620.00	\$ 40,000.00
		\$ 69,995.61	\$ 98,680.00	\$ 34,279.90	\$ 125,000.00